Town of East Haddam
Capital Requests for BOS Review 2/20/2021



Preliminary version

Last updated 02/19/21

TABLE OF CONTENTS

Introduction **3**
Transmittal Letter 4
Capital Improvements **5**
One year plan 6
Multi-year plan 8
Appendix **11**
Registrars Of Voters Requests 12
Municipal Office Complex/Central Services Requests 15
Selectmen Requests 20
Assessor Requests 44
Lakes Association Requests 47

INTRODUCTION

Transmittal Letter

To follow is the information the Board of Selectmen anticipates reviewing at their February 20, 2021, budget workshop. The budgets that will be reviewed are the budget requests. The Board, as they work through the process, anticipates making adjustments to the requests. Information for budget workshops, the budgets to be reviewed and any adjustments made will be available on the town's website at: https://www.easthaddam.org/departments/FinanceDepartment/Budgets

CAPITAL IMPROVEMENTS

Capital Improvements: One-year Plan

Total Capital Requested

$371,294

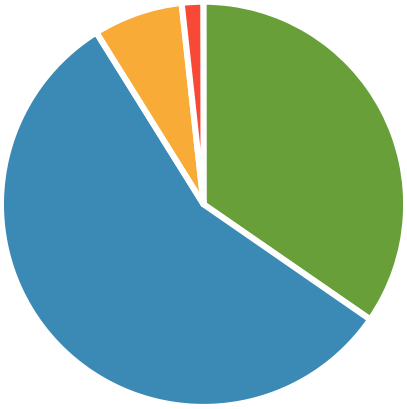
11 Capital Improvement Projects

Total Funding Requested by Department



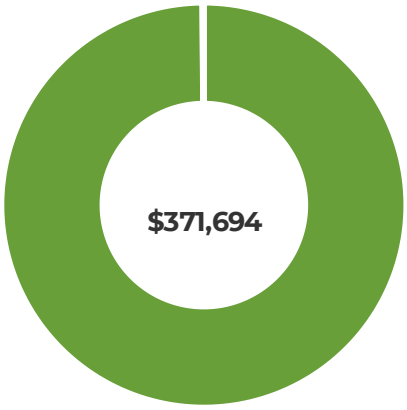
Registrars Of Voters
Assessor
Selectmen
Lakes Association

Total Funding Requested by Source



To be Determined
Reserves/Other Funds
Town's Match for Grants
Contribution/Donation

Capital Costs Breakdown



Capital Costs
Operational Costs

Selectmen Requests

Itemized Requests for FY2022	
Grange Hall Window Replacement	$15,000
Harris Property Well	$25,000
Municipal Office Complex Video Conferencing System	$15,000
Municipal Office Complex Security Upgrades - Interior Door Thumb Locks	$10,000
Town Meeting Hall Window Replacement	$15,000

Total: $80,000

Assessor Requests

Itemized Requests for FY2022	
Revaluation	$135,000

Total: $135,000

Registrars Of Voters Requests

Itemized Requests for FY2022	
Voting Machines	$20,000

Total: $20,000

Lakes Association Requests

Itemized Requests for FY2022	
Construct Bio-detention basin	$26,250
Dump Trailer (Essential for Ecoharvester)	$8,044
Lake Hayward Dam Reconstruction Project-Phase 1	$35,000
Ecoharvester (Remaining Balance Due)	$67,000

Total: $136,294

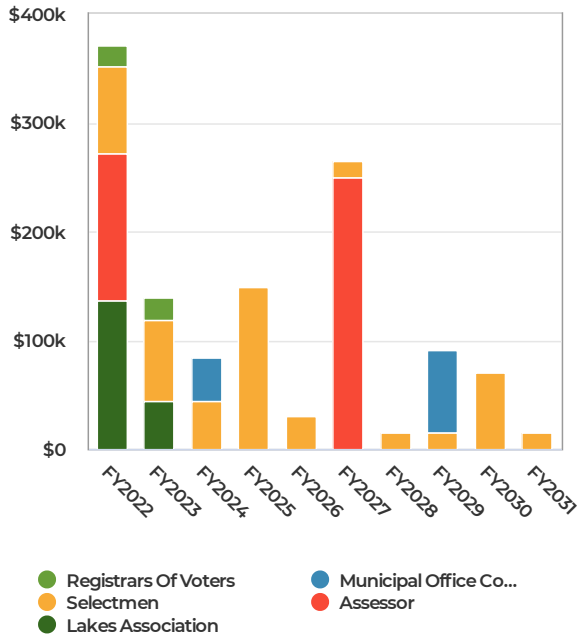
Capital Improvements: Multi-year Plan

Total Capital Requested

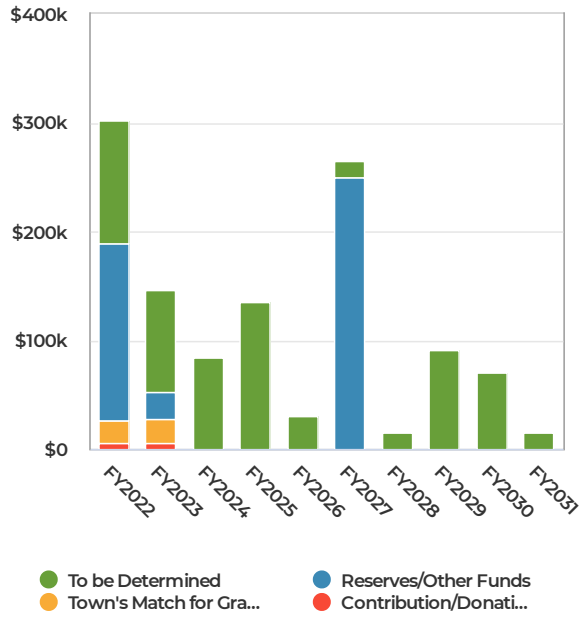
$1,229,094

20 Capital Improvement Projects

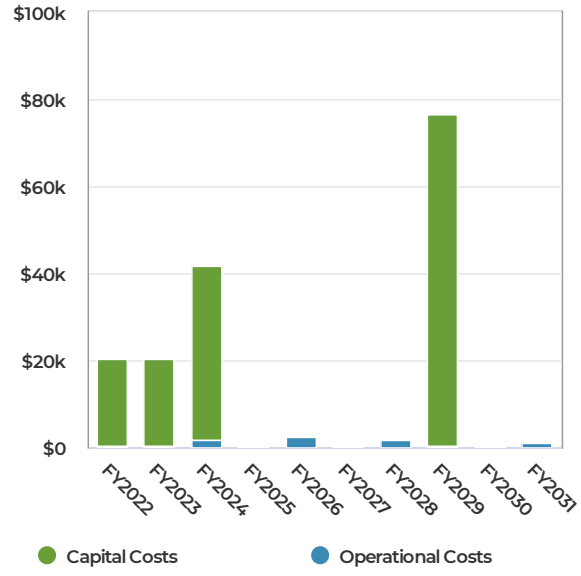
Total Funding Requested by Department



Total Funding Requested by Source



Capital Costs Breakdown



Selectmen Requests

Itemized Requests for FY2022-FY2031	
Grounds Maintenance Ventrac Tractor	$42,000
Grounds Maintenance Riding Mower #1	$15,000
Grange Hall Window Replacement	$30,000
Harris Property Well	$25,000
Municipal Office Complex Parking Lot Resealing	$25,000
Municipal Office Complex Video Conferencing System	$150,000
Municipal Office Complex Security Upgrades - Interior Door Thumb Locks	$10,000
Town Meeting Hall Window Replacement	$60,000
Grounds Maintenance Service Truck 31EM	$40,000
Grounds Maintenance Riding Mower #2	$15,000
Municipal Office Complex Phone System Upgrade	$40,000
Grounds Maintenance Service Truck 24EM	$55,000

Total: $507,000

Assessor Requests

Itemized Requests for FY2022-FY2031	
Revaluation	$385,000

Total: $385,000

Registrars Of Voters Requests

Itemized Requests for FY2022-FY2031	
Voting Machines	$40,000

Total: $40,000

Municipal Office Complex/Central Services Requests

Itemized Requests for FY2022-FY2031	
Wireless Network Access Points	$80,000
Network Switches	$36,000

Total: $116,000

Lakes Association Requests

Itemized Requests for FY2022-FY2031	
Construct Bio-detention basin	**$26,250**
Dump Trailer (Essential for Ecoharvester)	**$8,044**
Lake Hayward Dam Reconstruction Project-Phase 1	**$79,800**
Ecoharvester (Remaining Balance Due)	**$67,000**

Total: $181,094

APPENDIX

REGISTRARS OF VOTERS REQUESTS

Voting Machines

Submitted By **Cynthia Varricchio, Finance Director, Registrars Of Voters**
Created By **Cynthia Varricchio, Registrars Of Voters**

Estimated Start Date: 07/01/2021 **Estimated Completion Date: 06/30/2023**

Request Information: Scheduled Replacement

Basis of Cost Estimate: "Preliminary" estimate (no other basis for estimate/guesstimate)

Is the capital request needed to meet legal, compliance or regulatory mandates: Yes

To what extent is the capital request aligned with the town's overall strategies: Aligns with the Plan of Conservation and Development to develop a long-range strategy for services, programs and facilities that supports quality of life

Scheduled Replacement Information: Voting machines

How much will this project cost?

Capital Costs	$40,000
Operational Costs	$0

$40,000

How much will this project save?

$0

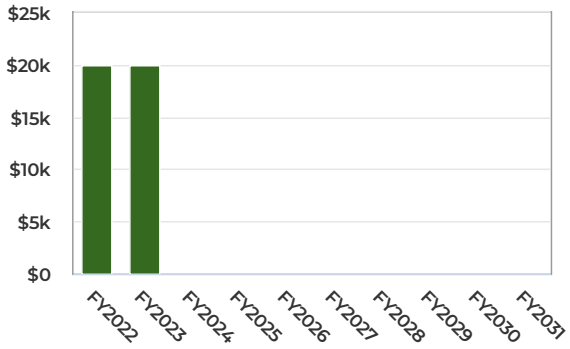
How much will this project earn?

$0

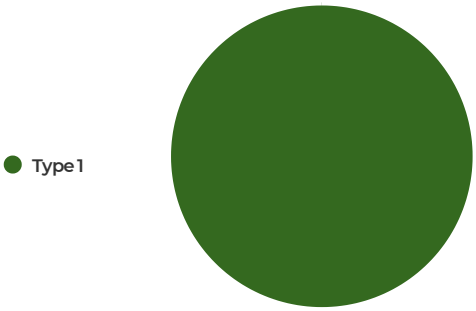
Capital Cost

$40,000

Capital Cost by Year



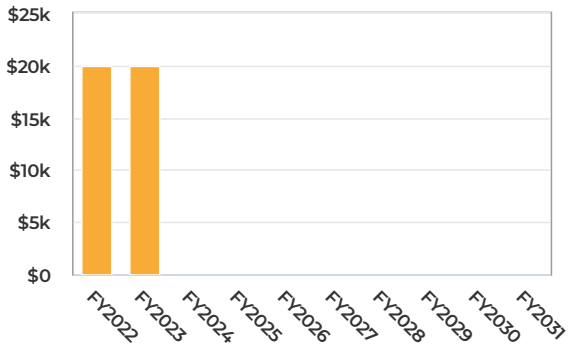
Capital Cost for All Years



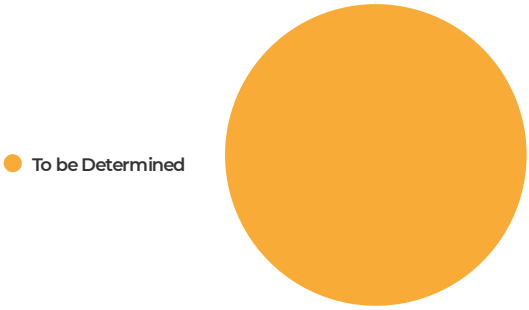
Funding Sources

$40,000

Funding Sources by Year



Funding Sources for All Years



Additional Information

The voting machines are close to 20 years old. The required replacement timeline is uncertain. The goal is to put into place funding for when we are required to replace the voting machines.

MUNICIPAL OFFICE COMPLEX/CENTRAL SERVICES REQUESTS

Wireless Network Access Points

Submitted By **Mark Knittel, IT, Municipal Office Complex/Central Services**
Created By **Cynthia Varricchio, Municipal Office Complex/Central Services**

Estimated Start Date: 07/01/2023 **Estimated Completion Date: 06/30/2024**

Request Information: Scheduled Replacement

Estimated Useful Life of Request: 5 years

Basis of Cost Estimate: "Preliminary" estimate (no other basis for estimate/guesstimate)

Is the capital request needed to meet legal, compliance or regulatory mandates: No

To what extent is the capital request aligned with the town's overall strategies: Aligns with the Plan of Conservation and Development to develop a long-range strategy for services, programs and facilities that supports quality of life

Does the request address a hazard to the public or employee health or safety: No

Does the request reduce, stabilize or increase future operating costs: Stabilize

Does the request change improve or stabilize levels of service.: Improves level of service

Does the request work well with another capital request.: Yes, please provide details below

Scheduled Replacement Information: Replace wireless access points Municipal Office Complex

How much will this project cost?

Capital Costs	$80,000
Operational Costs	$0

$80,000

How much will this project save?

$0

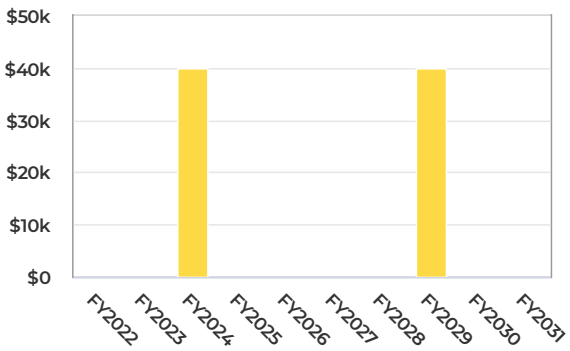
How much will this project earn?

$0

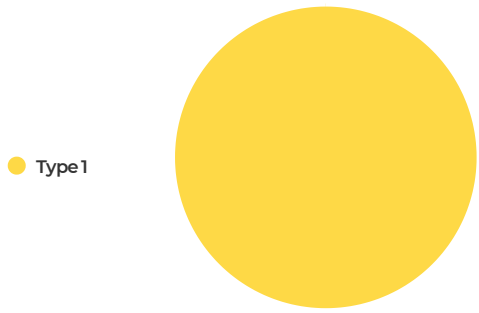
Capital Cost

$80,000

Capital Cost by Year



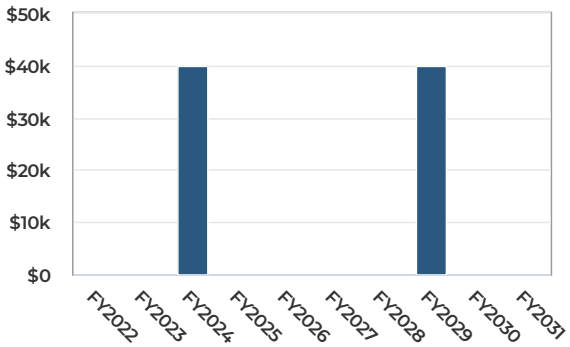
Capital Cost for All Years



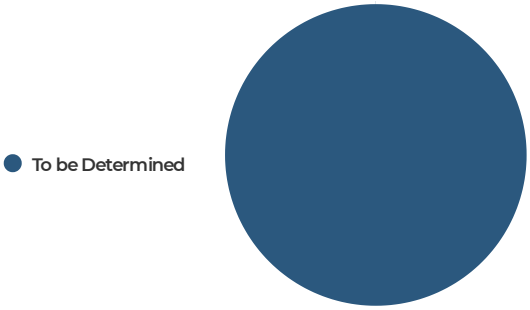
Funding Sources

$80,000

Funding Sources by Year



Funding Sources for All Years



Additional Information

Improves the level of service by continually upgrading technology for use by our employees and the public.

Coordination with an another capital request

There is a five-year cycle for the wireless access points for the three schools as well as the Municipal Office Complex. Each building would be replaced every five years. The town and the Board of Education share a controller device for the wireless access point system which provides savings to both. The controller would need to be replaced in the fifth year of the cycle.

Network Switches

Submitted By **Mark Knittel, IT, Municipal Office Complex/Central Services**
Created By **Cynthia Varricchio, Municipal Office Complex/Central Services**

Estimated Start Date: 07/01/2027 **Estimated Completion Date: 06/30/2028**

Request Information: Scheduled Replacement

Estimated Useful Life of Request: 8 years

Basis of Cost Estimate: "Preliminary" estimate (no other basis for estimate/guesstimate)

Is the capital request needed to meet legal, compliance or regulatory mandates: No

To what extent is the capital request aligned with the town's overall strategies: Aligns with the Plan of Conservation and Development to develop a long-range strategy for services, programs and facilities that supports quality of life

Does the request address a hazard to the public or employee health or safety: No

Does the request reduce, stabilize or increase future operating costs: Stabilize

Does the request change improve or stabilize levels of service.: Improves level of service

Does the request work well with another capital request.: Yes, please provide details below

Scheduled Replacement Information: Network switches Municipal Office Complex

How much will this project cost?

Capital Costs	$36,000
Operational Costs	$0

$36,000

How much will this project save?

$0

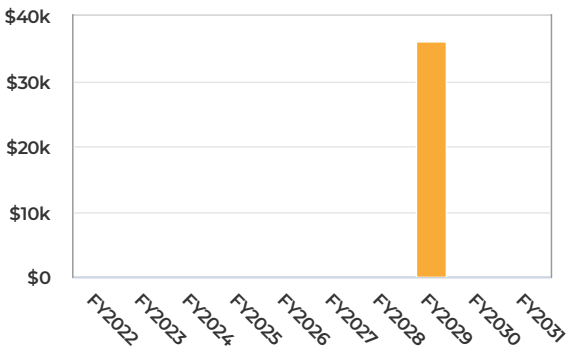
How much will this project earn?

$0

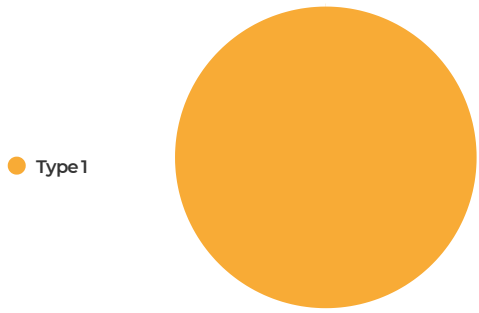
Capital Cost

$36,000

Capital Cost by Year



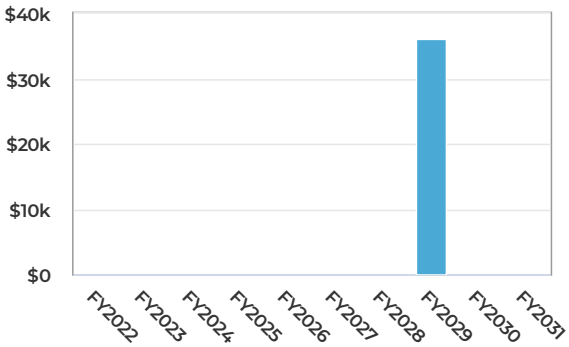
Capital Cost for All Years



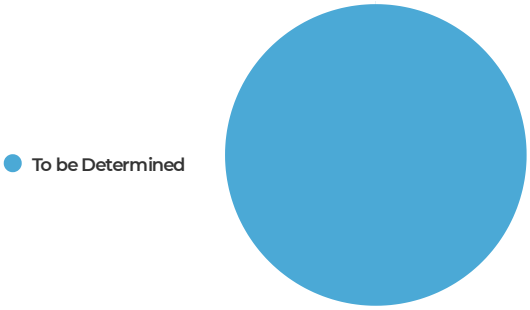
Funding Sources

$36,000

Funding Sources by Year



Funding Sources for All Years



Additional Information

Improves the level of service by continually upgrading technology for use by our employees and the public.

Coordination with an another capital request

There is an eight-year cycle for the network switches for the three schools as well as the Municipal Office Complex. The capital proposal is to save funds over four years to implement. The total cost for the controllers is $320,000 for the schools and Municipal Office Complex.

SELECTMEN REQUESTS

Grounds Maintenance Ventrac Tractor

Submitted By **Linda Zemienieski, Executive Assistant to the First Selectman, Selectmen**
Created By **Linda Zemienieski, Executive Assistant to the First Selectman, Selectmen**

Estimated Start Date: 07/01/2023 **Estimated Completion Date: 06/30/2026**

Request Information: Scheduled Replacement

Estimated Useful Life of Request: 10 years

Condition of equipment to be replaced: Good

Basis of Cost Estimate: "Preliminary" estimate (no other basis for estimate/guesstimate)

Is the capital request needed to meet legal, compliance or regulatory mandates: No

To what extent is the capital request aligned with the town's overall strategies: Aligns with the Plan of Conservation and Development to develop a long-range strategy for services, programs and facilities that supports quality of life

Does the request address a hazard to the public or employee health or safety: Not applicable

Does the request reduce, stabilize or increase future operating costs: Stabilize

Does the request change improve or stabilize levels of service.: Stabilizes level of service

Does the request work well with another capital request.: Not applicable

Scheduled Replacement Information: 2013 Ventrac Tractor

Equipment to be replaced engine hours: 1,400 hours

Equipment to be replaced equipment/serial number.: AJ01824

Disposition of current equipment to be replaced: Unknown at this time

How much will this project cost?

Capital Costs	$42,000
Operational Costs	$0

$42,000

How much will this project save?

$0

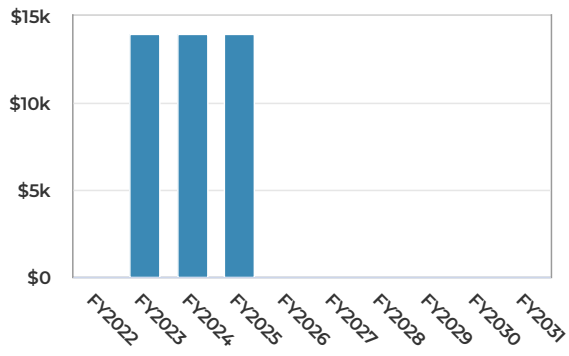
How much will this project earn?

$0

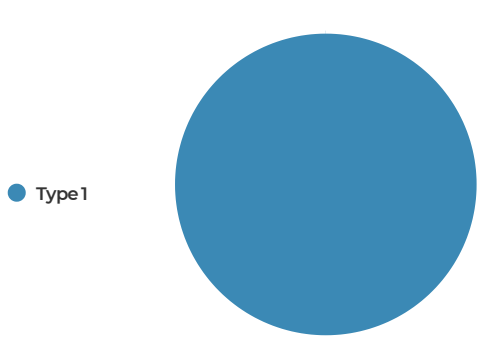
Capital Cost

$42,000

Capital Cost by Year



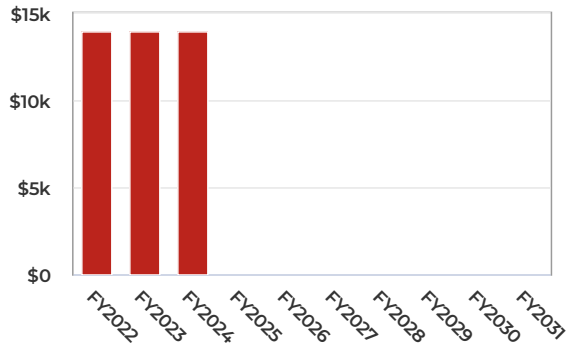
Capital Cost for All Years



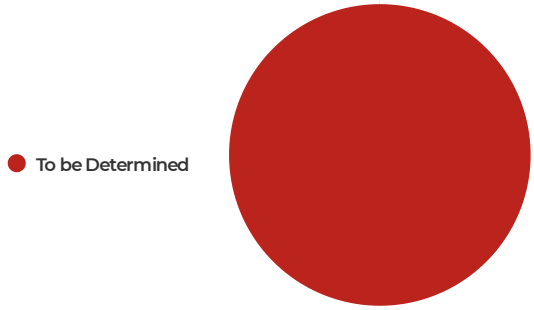
Funding Sources

$42,000

Funding Sources by Year



Funding Sources for All Years



Additional information regarding the condition of the equipment

Snowblower attachment needs refurbishing.

Grounds Maintenance Riding Mower #1

Submitted By **Linda Zemienieski, Executive Assistant to the First Selectman, Selectmen**
Created By **Linda Zemienieski, Executive Assistant to the First Selectman, Selectmen**

Estimated Start Date: 07/01/2023 **Estimated Completion Date: 06/30/2024**

Request Information: Scheduled Replacement

Estimated Useful Life of Request: 10 years

Condition of equipment to be replaced: Fair

Basis of Cost Estimate: "Preliminary" estimate (no other basis for estimate/guesstimate)

Is the capital request needed to meet legal, compliance or regulatory mandates: No

To what extent is the capital request aligned with the town's overall strategies: Aligns with the Plan of Conservation and Development to develop a long-range strategy for services, programs and facilities that supports quality of life

Does the request address a hazard to the public or employee health or safety: Not applicable

Does the request reduce, stabilize or increase future operating costs: Stabilize

Does the request change improve or stabilize levels of service.: Stabilizes level of service

Does the request work well with another capital request.: Not applicable

Scheduled Replacement Information: 2016 Hustler Zero Turn Mower

Equipment to be replaced engine hours: 300 hours

Equipment to be replaced engine hours one year ago: Unknown

Disposition of current equipment to be replaced: Unknown at this time.

How much will this project cost?

Capital Costs	$15,000
Operational Costs	$0

$15,000

How much will this project save?

$0

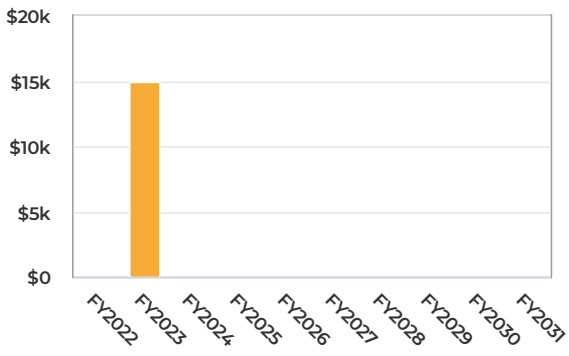
How much will this project earn?

$0

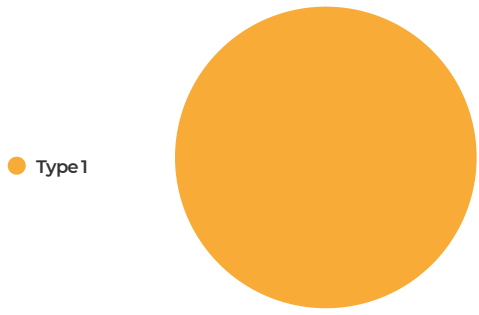
Capital Cost

$15,000

Capital Cost by Year



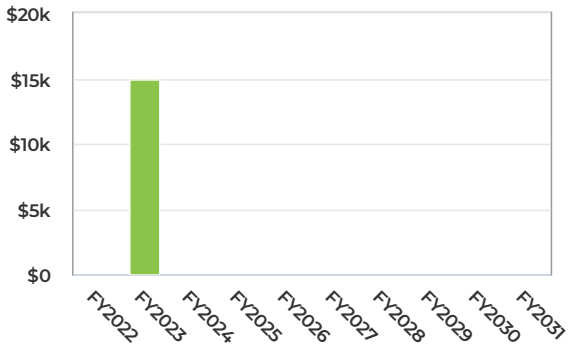
Capital Cost for All Years



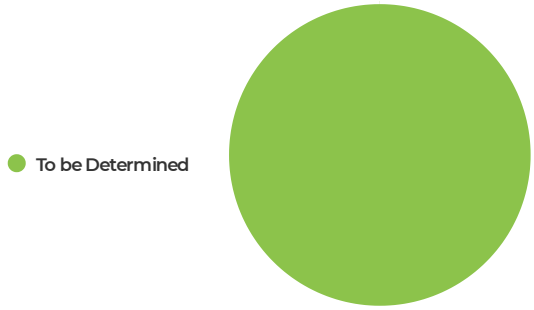
Funding Sources

$15,000

Funding Sources by Year



Funding Sources for All Years



Grange Hall Window Replacement

Submitted By **Linda Zemienieski, Executive Assistant to the First Selectman, Selectmen**
Created By **Linda Zemienieski, Executive Assistant to the First Selectman, Selectmen**

Request Information: Scheduled replacement

Request Authorization: Not applicable

Estimated Useful Life of Request: 20+ years

Condition of the building or grounds to be improved: Fair

Basis of Cost Estimate: "Preliminary" estimate (no other basis for estimate/guesstimate)

Is the capital request needed to meet legal, compliance or regulatory mandates?: No

To what extent is the capital request aligned with the town's overall strategies?: Aligns with the Plan of Conservation and Development to develop a long-range strategy for services, programs and facilities that supports quality of life

Prior Year Long-Range Capital Improvement Ranking: Tied at 13

How much will this project cost?

Capital Costs	$30,000
Operational Costs	$0

$30,000

How much will this project save?

$0

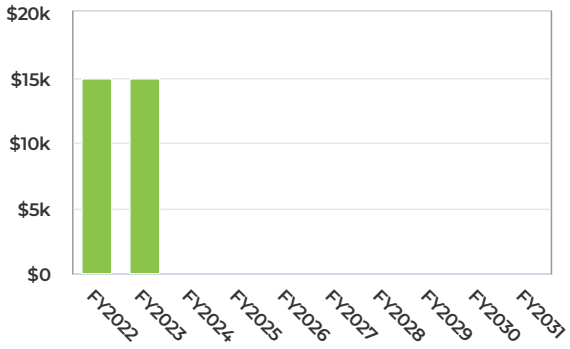
How much will this project earn?

$0

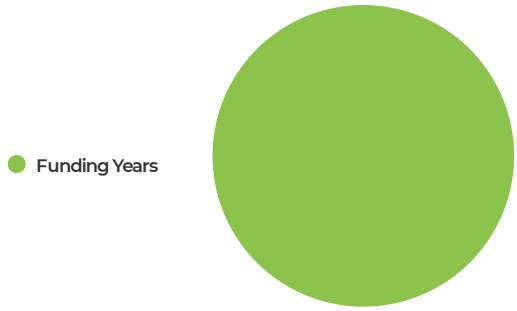
Capital Cost

$30,000

Capital Cost by Year



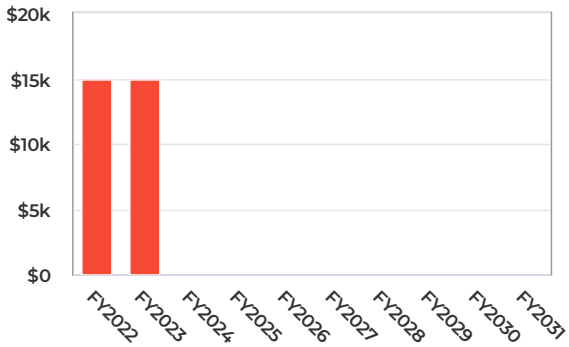
Capital Cost for All Years



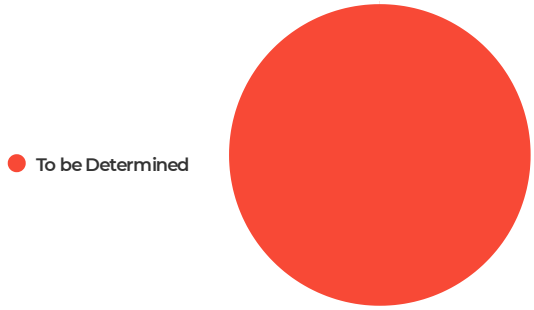
Funding Sources

$30,000

Funding Sources by Year



Funding Sources for All Years



Harris Property Well

Submitted By **Linda Zemienieski, Executive Assistant to the First Selectman, Selectmen**
Created By **Linda Zemienieski, Executive Assistant to the First Selectman, Selectmen**

Request Information: New request

Request Authorization: Not applicable

Estimated Useful Life of Request: 20+ years

Condition of the building or grounds to be improved: Not applicable

Basis of Cost Estimate: "Preliminary" estimate (no other basis for estimate/guesstimate)

Is the capital request needed to meet legal, compliance or regulatory mandates?: No

To what extent is the capital request aligned with the town's overall strategies?: Aligns with the Plan of Conservation and Development to develop a long-range strategy for services, programs and facilities that supports quality of life

Prior Year Long-Range Capital Improvement Ranking: 19

How much will this project cost?

Capital Costs	$25,000
Operational Costs	$0

$25,000

How much will this project save?

$0

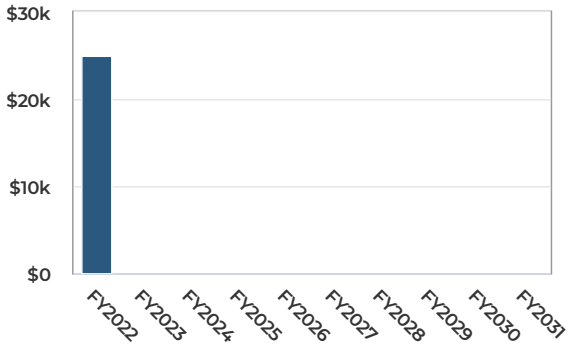
How much will this project earn?

$0

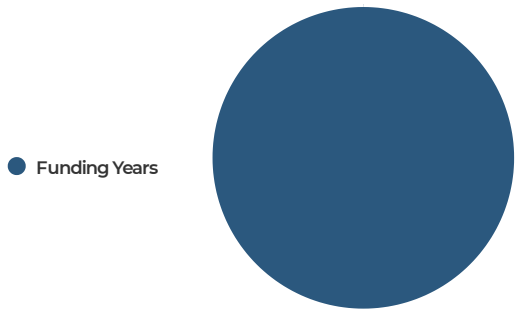
Capital Cost

$25,000

Capital Cost by Year



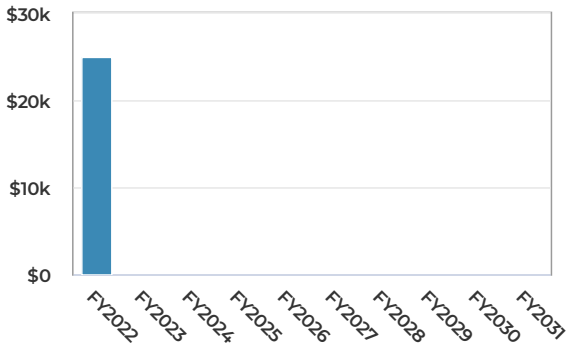
Capital Cost for All Years



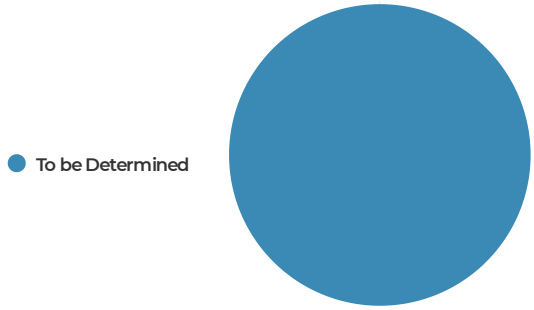
Funding Sources

$25,000

Funding Sources by Year



Funding Sources for All Years



Municipal Office Complex Parking Lot Resealing

Submitted By **Linda Zemienieski, Executive Assistant to the First Selectman, Selectmen**
Created By **Linda Zemienieski, Executive Assistant to the First Selectman, Selectmen**

Request Information: Scheduled replacement

Estimated Useful Life of Request: 10 years

Basis of Cost Estimate: "Preliminary" estimate (no other basis for estimate/guesstimate)

Is the capital request needed to meet legal, compliance or regulatory mandates?: No

To what extent is the capital request aligned with the town's overall strategies?: Aligns with the Plan of Conservation and Development to develop a long-range strategy for services, programs and facilities that supports quality of life

Prior Year Long-Range Capital Improvement Ranking: Tied at 17

How much will this project cost?

Capital Costs	$25,000
Operational Costs	$0

$25,000

How much will this project save?

$0

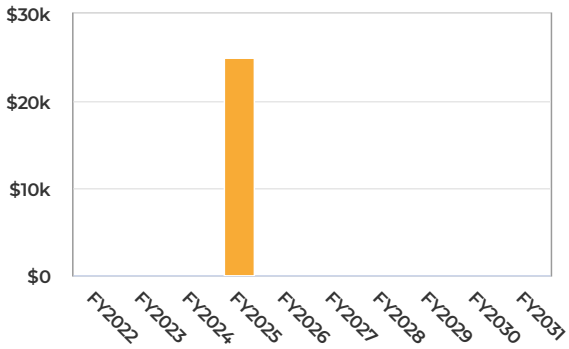
How much will this project earn?

$0

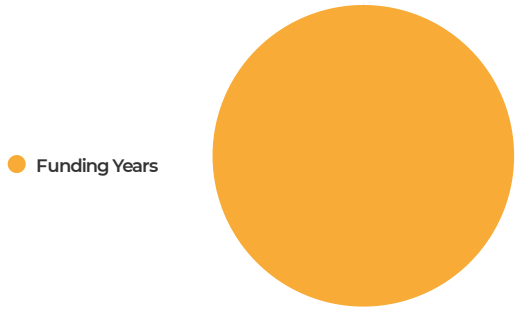
Capital Cost

$25,000

Capital Cost by Year



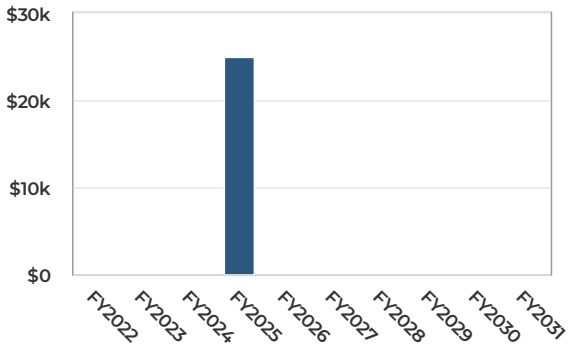
Capital Cost for All Years



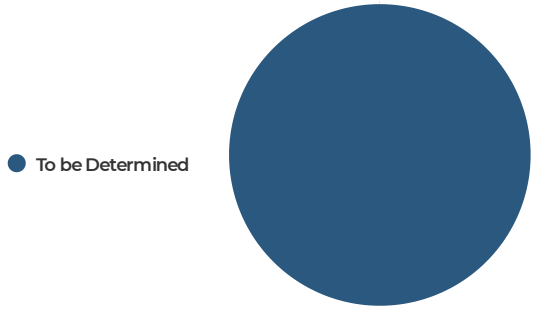
Funding Sources

$25,000

Funding Sources by Year



Funding Sources for All Years



Municipal Office Complex Video Conferencing System

Submitted By **Linda Zemienieski, Executive Assistant to the First Selectman, Selectmen**
Created By **Linda Zemienieski, Executive Assistant to the First Selectman, Selectmen**

Estimated Start Date: 07/01/2021 **Estimated Completion Date: 06/30/2031**

Request Information: New Request

Request Authorization: Not applicable

Estimated Useful Life of Request: 10 years

Basis of Cost Estimate: "Preliminary" estimate (no other basis for estimate/guesstimate)

Is the capital request needed to meet legal, compliance or regulatory mandates: Yes

To what extent is the capital request aligned with the town's overall strategies: Aligns with the Plan of Conservation and Development to develop a long-range strategy for services, programs and facilities that supports quality of life

Does the request address a hazard to the public or employee health or safety: Not applicable

Does the request reduce, stabilize or increase future operating costs: Stabilize

Does the request change improve or stabilize levels of service.: Improves level of service

How much will this project cost?

Capital Costs	$150,000
Operational Costs	$0

$150,000

How much will this project save?

$0

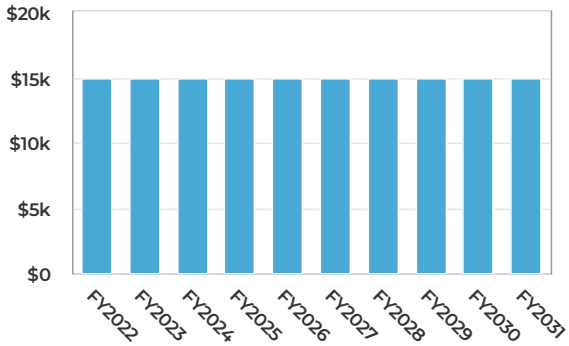
How much will this project earn?

$0

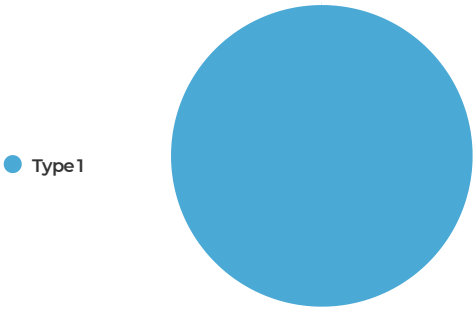
Capital Cost

$150,000

Capital Cost by Year



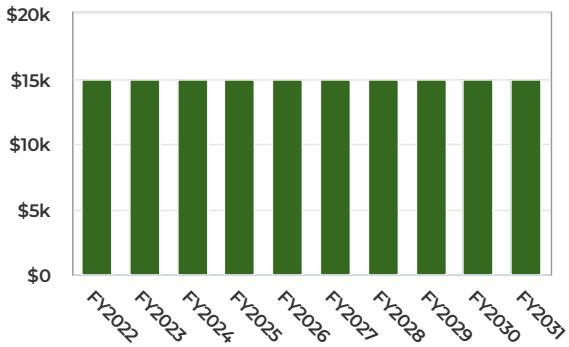
Capital Cost for All Years



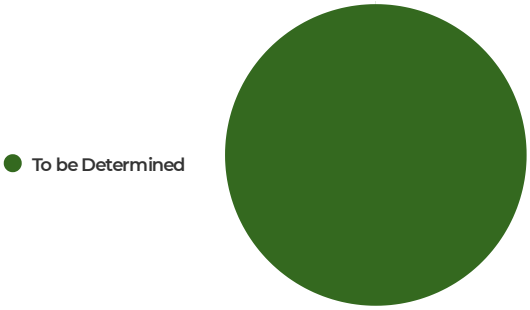
Funding Sources

$150,000

Funding Sources by Year



Funding Sources for All Years



Additional information regarding the condition of the equipment

Installation of video conferencing systems in the Municipal Office Complex for expansion and upgrades to current system over 10 year period.

New installations would include meeting room 3, park & recreation activity room and gymnasium.

Upgrades to current systems in meeting rooms 1, 2 & 4.

Municipal Office Complex Security Upgrades - Interior Door Thumb Locks

Submitted By **Linda Zemienieski, Executive Assistant to the First Selectman, Selectmen**
Created By **Linda Zemienieski, Executive Assistant to the First Selectman, Selectmen**

Request Information: New request

Request Authorization: Not applicable

Estimated Useful Life of Request: 10 years

Condition of the building or grounds to be improved: Good

Basis of Cost Estimate: "Preliminary" estimate (no other basis for estimate/guesstimate)

Is the capital request needed to meet legal, compliance or regulatory mandates?: No

To what extent is the capital request aligned with the town's overall strategies?: Not applicable

Does the request reduce, stabilize or increase future operating costs?: Stabilize

Does the request change an existing level of service?: Yes, improves level of service

Does the request have having social, cultural, historic, environmental or aesthetic value?: No

Does the request directly benefit the town's economic base by increasing the Grand List?: No

How much will this project cost?

Capital Costs	$10,000
Operational Costs	$0

$10,000

How much will this project save?

$0

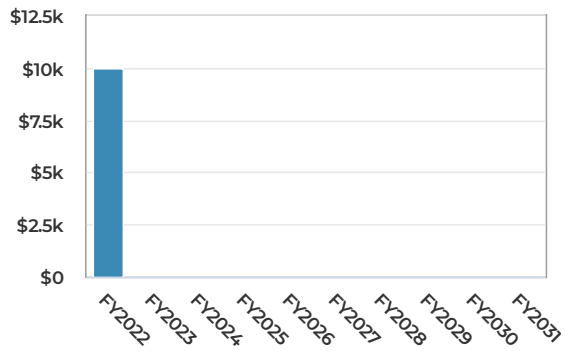
How much will this project earn?

$0

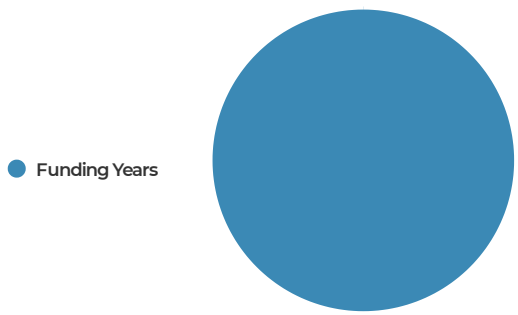
Capital Cost

$10,000

Capital Cost by Year



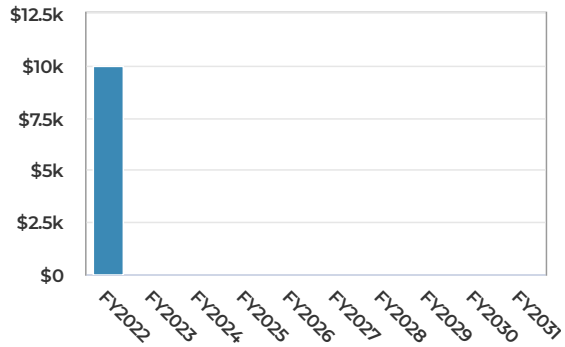
Capital Cost for All Years



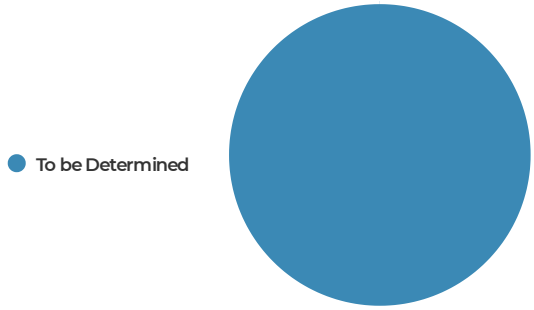
Funding Sources

$10,000

Funding Sources by Year



Funding Sources for All Years



Cost Savings and Operational Costs: Detail

A number of interior office doors of the Municipal Office Complex can not be locked with a thumb turn lock from the inside. Installing thumb turn locks will improve the security of the offices should an emergency occur.

Town Meeting Hall Window Replacement

Submitted By **Linda Zemienieski, Executive Assistant to the First Selectman, Selectmen**
Created By **Linda Zemienieski, Executive Assistant to the First Selectman, Selectmen**

Estimated Start Date: 07/01/2021 **Estimated Completion Date: 06/30/2025**

Request Information: New request

Request Authorization: Not applicable

Estimated Useful Life of Request: 20+ years

Condition of the building or grounds to be improved: Fair

Basis of Cost Estimate: "Preliminary" estimate (no other basis for estimate/guesstimate)

Is the capital request needed to meet legal, compliance or regulatory mandates?: Not applicable

To what extent is the capital request aligned with the town's overall strategies?: Aligns with the Plan of Conservation and Development to develop a long-range strategy for services, programs and facilities that supports quality of life

Does the request reduce, stabilize or increase future operating costs?: Stabilize

Does the request change an existing level of service?: Yes, improves level of service

Does the request have having social, cultural, historic, environmental or aesthetic value?: Yes

Does the request directly benefit the town's economic base by increasing the Grand List?: No

Required lead time for the project: 4 Years

Disposition of current asset to be replaced: Building Repair

How much will this project cost?

Capital Costs	$60,000
Operational Costs	$0

$60,000

How much will this project save?

$0

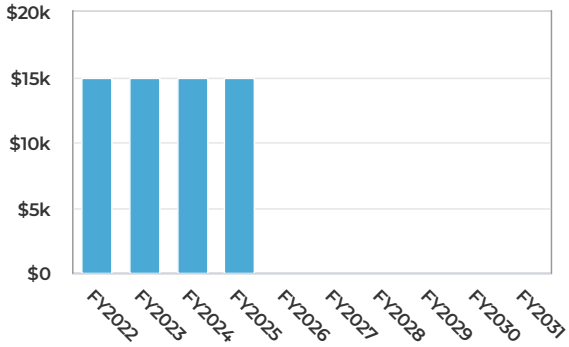
How much will this project earn?

$0

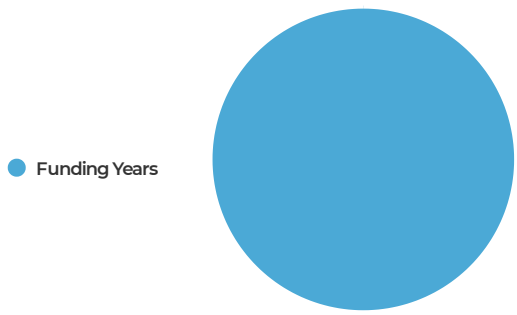
Capital Cost

$60,000

Capital Cost by Year



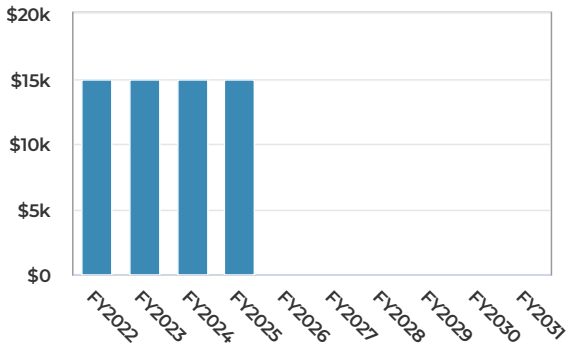
Capital Cost for All Years



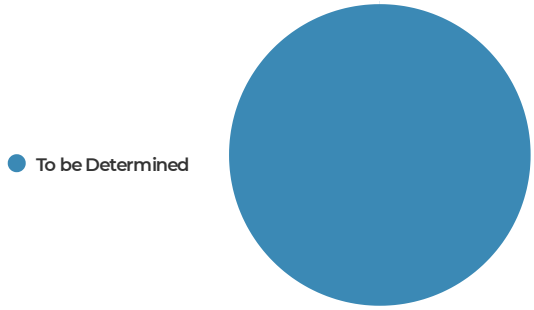
Funding Sources

$60,000

Funding Sources by Year



Funding Sources for All Years



Additional information regarding the condition of the building or grounds

4 year savings plan for window replacement project.

Grounds Maintenance Service Truck 31EM

Submitted By **Linda Zemienieski, Executive Assistant to the First Selectman, Selectmen**
Created By **Linda Zemienieski, Executive Assistant to the First Selectman, Selectmen**

Estimated Start Date: 07/01/2024 **Estimated Completion Date: 06/30/2025**

Request Information: Scheduled replacement

Request Authorization: Not applicable

Estimated Useful Life of Request: 10 years

Condition of vehicle to be replaced: Fair

Basis of Cost Estimate: "Preliminary" estimate (no other basis for estimate/guesstimate)

Is the capital request needed to meet legal, compliance or regulatory mandates?: No

To what extent is the capital request aligned with the town's overall strategies?: Aligns with the Plan of Conservation and Development to develop a long-range strategy for services, programs and facilities that supports quality of life

Does the request address a hazard to the public or employee health or safety: Not applicable

Does the request reduce, stabilize or increase future operating costs?: Stabilize

Does the request change an existing level of service?: Yes, improves level of service

Required lead time to acquire vehicle: 3 Months

Scheduled Replacement: Information: 2008 Ford F150

Vehicle to be replaced current license plate: 31EM

Vehicle to replaced mileage one year ago: Unknown

Vehicle to be replaced VIN: 1FTRF12268KC55262

Disposition of current vehicle to be replaced: Disposition of current vehicle unknown at this time. Replacement not scheduled until 2024-2025 budget year. Disposition will be determined at that time.

How much will this project cost?

Capital Costs	$40,000
Operational Costs	$0

$40,000

How much will this project save?

$0

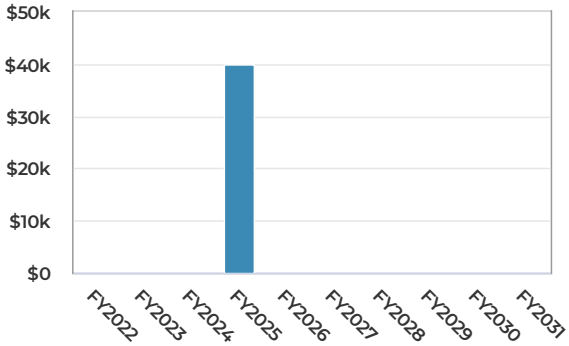
How much will this project earn?

$0

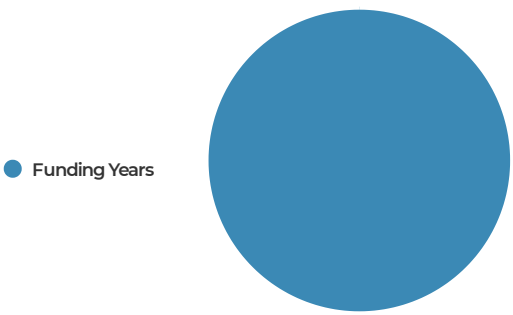
Capital Cost

$40,000

Capital Cost by Year



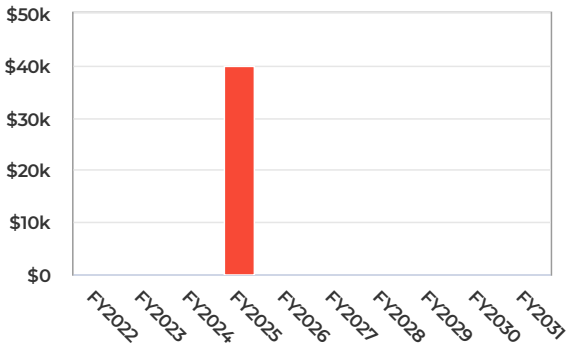
Capital Cost for All Years



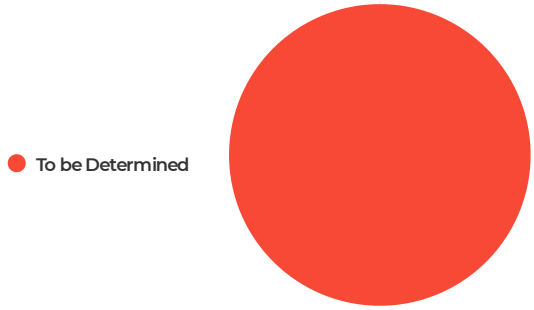
Funding Sources

$40,000

Funding Sources by Year



Funding Sources for All Years



Additional Information

Anticipating replacement of F150 2-wheel drive truck with an F250 4-wheel drive truck with plow. Upgrade in truck will provide better service to trailer mowers and plow town-owned properties in snow emergencies.

Grounds Maintenance Riding Mower #2

Submitted By **Linda Zemienieski, Executive Assistant to the First Selectman, Selectmen**
Created By **Linda Zemienieski, Executive Assistant to the First Selectman, Selectmen**

Estimated Start Date: 07/01/2025 **Estimated Completion Date: 06/30/2026**

Request Information: Scheduled Replacement

Estimated Useful Life of Request: 10 years

Condition of equipment to be replaced: Fair

Basis of Cost Estimate: "Preliminary" estimate (no other basis for estimate/guesstimate)

Is the capital request needed to meet legal, compliance or regulatory mandates: No

To what extent is the capital request aligned with the town's overall strategies: Aligns with the Plan of Conservation and Development to develop a long-range strategy for services, programs and facilities that supports quality of life

Does the request address a hazard to the public or employee health or safety: Not applicable

Does the request reduce, stabilize or increase future operating costs: Stabilize

Does the request change improve or stabilize levels of service.: Stabilizes level of service

Does the request work well with another capital request.: Not applicable

Scheduled Replacement Information: 1990 John Deere Zero Turn Mower

Equipment to be replaced engine hours: 2000 hours

Equipment to be replaced engine hours one year ago: Unknown

Disposition of current equipment to be replaced: Unknown at this time.

How much will this project cost?

Capital Costs	$15,000
Operational Costs	$0

$15,000

How much will this project save?

$0

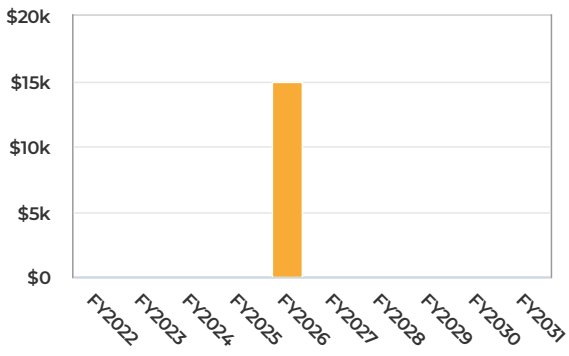
How much will this project earn?

$0

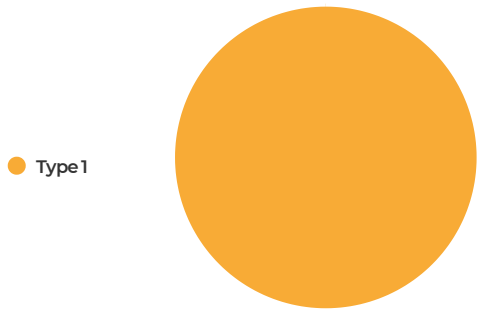
Capital Cost

$15,000

Capital Cost by Year



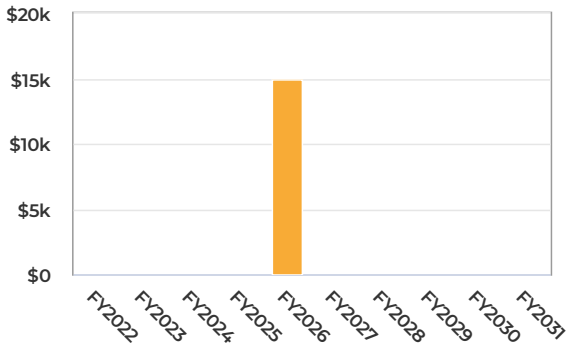
Capital Cost for All Years



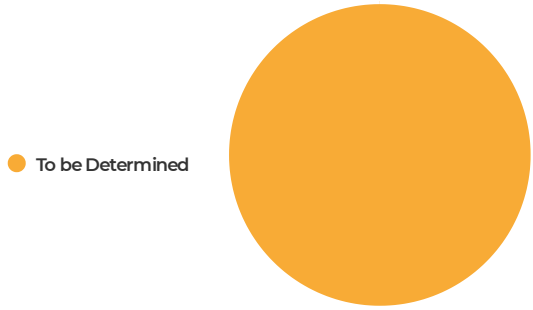
Funding Sources

$15,000

Funding Sources by Year



Funding Sources for All Years



Municipal Office Complex Phone System Upgrade

Submitted By **Linda Zemienieski, Executive Assistant to the First Selectman, Selectmen**
Created By **Linda Zemienieski, Executive Assistant to the First Selectman, Selectmen**

Request Information: New request

Estimated Useful Life of Request: 10 years

Condition of the building or grounds to be improved: Good

Required lead time for the project: 1 Year

How much will this project cost?

Capital Costs	$40,000
Operational Costs	$0

$40,000

How much will this project save?

$0

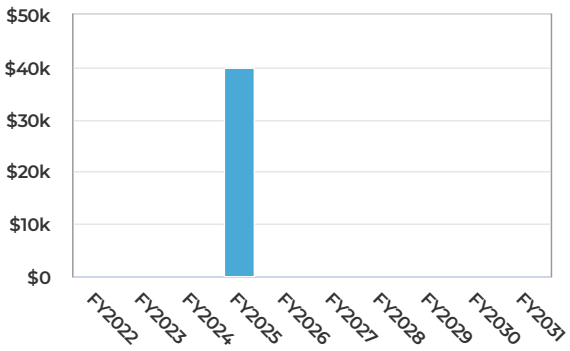
How much will this project earn?

$0

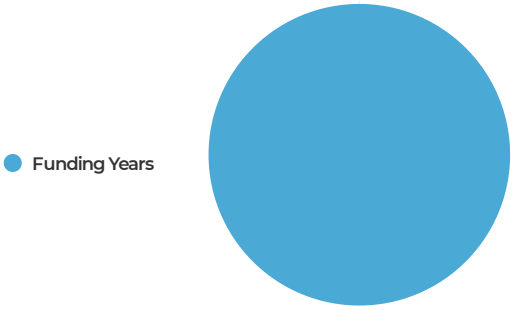
Capital Cost

$40,000

Capital Cost by Year



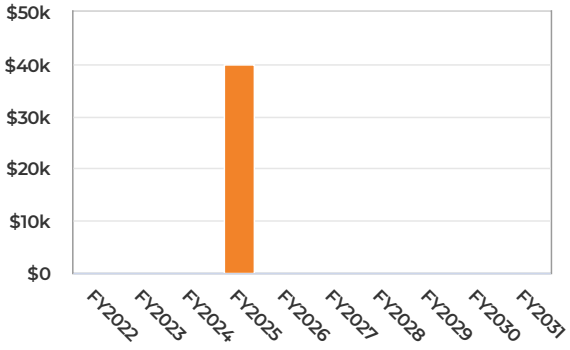
Capital Cost for All Years



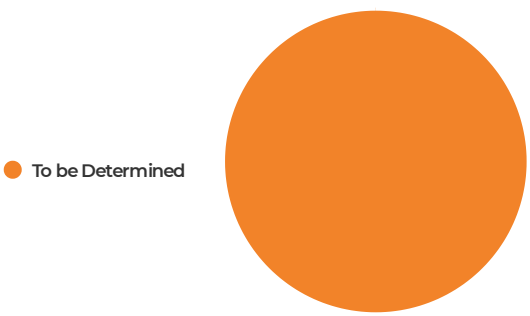
Funding Sources

$40,000

Funding Sources by Year



Funding Sources for All Years



Grounds Maintenance Service Truck 24EM

Submitted By **Linda Zemienieski, Executive Assistant to the First Selectman, Selectmen**
Created By **Linda Zemienieski, Executive Assistant to the First Selectman, Selectmen**

Estimated Start Date: 07/01/2029 **Estimated Completion Date: 06/30/2030**

Request Information: Scheduled replacement

Request Authorization: Not applicable

Estimated Useful Life of Request: 10 years

Condition of vehicle to be replaced: Good

Basis of Cost Estimate: "Preliminary" estimate (no other basis for estimate/guesstimate)

Is the capital request needed to meet legal, compliance or regulatory mandates?: No

To what extent is the capital request aligned with the town's overall strategies?: Aligns with the Plan of Conservation and Development to develop a long-range strategy for services, programs and facilities that supports quality of life

Does the request address a hazard to the public or employee health or safety: Not applicable

Does the request reduce, stabilize or increase future operating costs?: Not applicable

Does the request change an existing level of service?: Not applicable

Required lead time to acquire vehicle: 3 Months

Scheduled Replacement: Information: 2015 Ford F250

Vehicle to be replaced current license plate: 24EM

Vehicle to be replaced current mileage: 55,000

Vehicle to replaced mileage one year ago: Unknown

Vehicle to be replaced VIN: 1FTBF2B64FEC60126

Disposition of current vehicle to be replaced: Disposition would be determined at the time of replacement.

How much will this project cost?

Capital Costs	$55,000
Operational Costs	$0

$55,000

How much will this project save?

$0

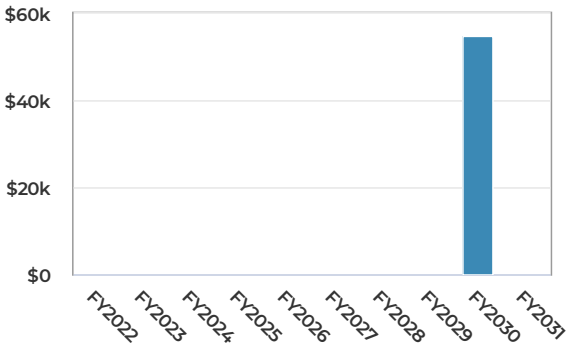
How much will this project earn?

$0

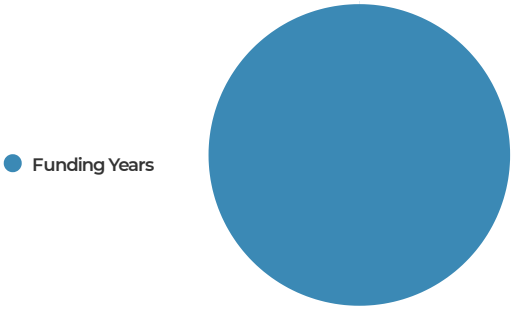
Capital Cost

$55,000

Capital Cost by Year



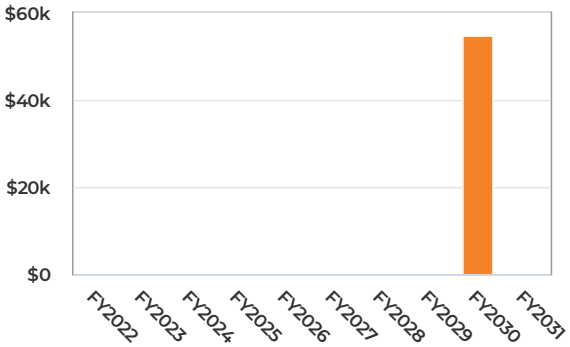
Capital Cost for All Years



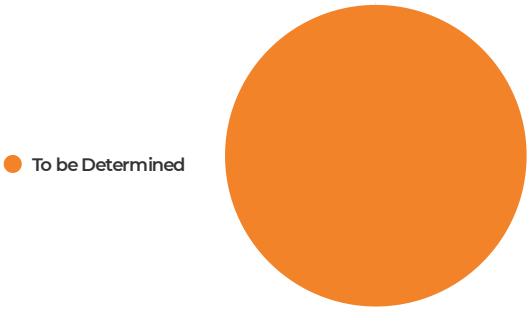
Funding Sources

$55,000

Funding Sources by Year



Funding Sources for All Years



ASSESSOR REQUESTS

Revaluation

Submitted By **Loreta Zdanys, Assessor, Assessor**
Created By **Loreta Zdanys, Assessor, Assessor**

Request Information: Scheduled/Required Activity

Request Authorization: Not applicable

Estimated useful life of request: 5 years

Basis of cost estimate: "Preliminary" estimate (no other basis for estimate/guesstimate)

Is the request needed to meet legal, compliance or regulatory mandates?: Yes

Does the request address a hazard to the public or employee health or safety?: Not applicable

Does the request reduce, stabilize or increase future operating costs?: Not applicable

Does the request change an existing level of service?: Not applicable

How much will this project cost?

Capital Costs	$385,000
Operational Costs	$0

$385,000

How much will this project save?

$0

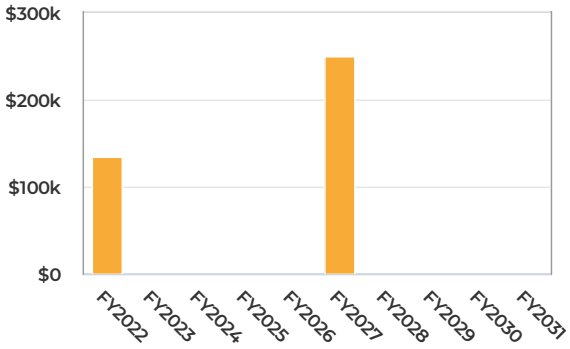
How much will this project earn?

$0

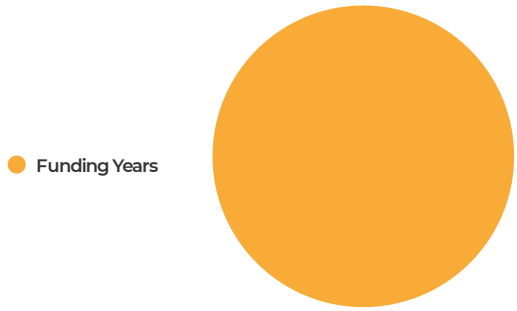
Capital Cost

$385,000

Capital Cost by Year



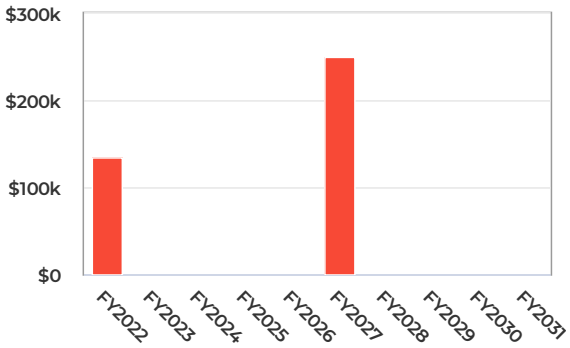
Capital Cost for All Years



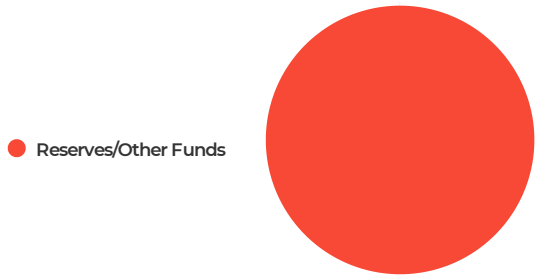
Funding Sources

$385,000

Funding Sources by Year



Funding Sources for All Years



LAKES ASSOCIATION REQUESTS

Construct Bio-detention basin

Submitted By **Randy Miller, Lakes Association**
Created By **Randy Miller, Lakes Association**

Estimated Start Date: 10/01/2021 **Estimated Completion Date: 03/31/2022**

Request Information: Update to existing capital plan

Request Authorization: Yes

Estimated Useful Life of Request.: 20+ years

Condition of the infrastructure to be improved or replaced.: Poor

Basis of Cost Estimate: From architectural/engineering cost estimate

Is the capital request needed to meet legal, compliance or regulatory mandates?: No

To what extent is the capital request aligned with the town's overall strategies?: Aligns with the Plan of Conservation and Development to develop a long-range strategy for services, programs and facilities

Does the request address a hazard to the public or employee health and safety?: Yes

Does the request reduce, stabilize or increase future operating costs?: Stabilize

Does the request change an existing level of service?: Yes, improves level of service

Required lead time for the project.: 12-24 months

Basis of Cost Estimate: CT Department of Administrative Services Information: Cost estimate from Karl Asimovic, Consulting Engineer.

Basis of Cost Estimate: Other: Karl Asimovic, Consulting Engineer. Project will be competitively bid using established specifications.

Prevailing Wage: The threshold is $1,000,000 for new projects and $100,000 for renovation.: Not applicable. Project under required thresholds

How much will this project cost?

Capital Costs	$26,250
Operational Costs	$2,925

$29,175

How much will this project save?

$0

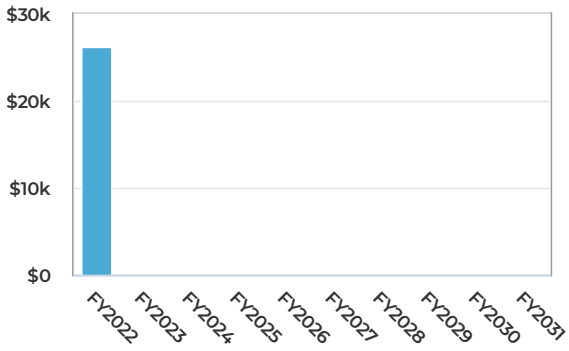
How much will this project earn?

$0

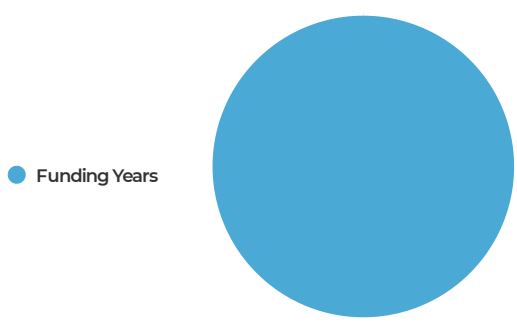
Capital Cost

$26,250

Capital Cost by Year



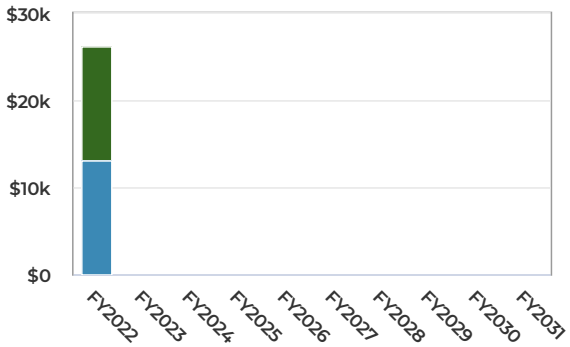
Capital Cost for All Years



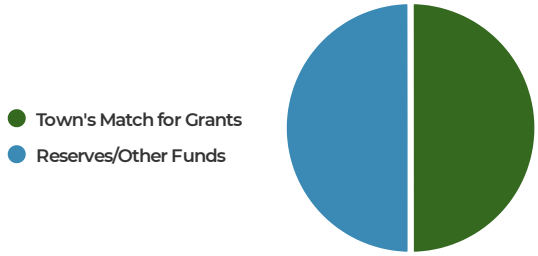
Funding Sources

$26,250

Funding Sources by Year



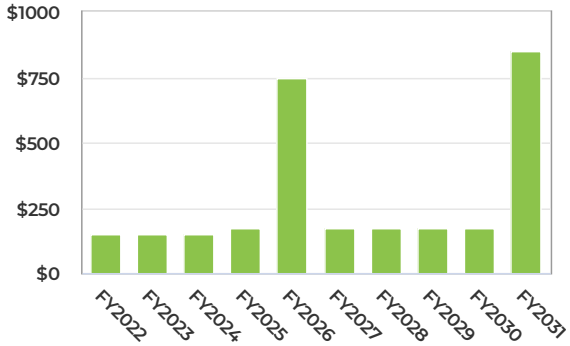
Funding Sources for All Years



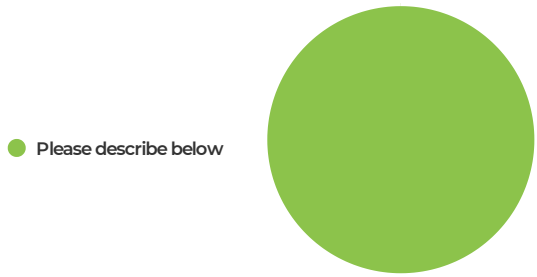
Operational Costs

$2,925

Operational Costs by Year



Operational Costs for All Years



Additional information regarding the condition of the infrastructure.

The construction of the bio-detention basin on existing land owned by the Association supports and enhances the Town's and Association's Plan of Conservation and Development. The bio-detention basin will substantially improve the quality of water flowing into Lake Hayward from the sources above the basin (Allegra Farm's and abutting property owners water runoff) and reduce the amount of effluent creating the periodic algae blooms in the lake. This objective conforms to the goals and objectives of Chapter 4 of the Town's Plan of Conservation and Development.

The estimate from the Association's Consulting engineer, $25,000 last year, has been increased by 5% to reflect the cost of deferring this project for another year.

We would like the Town to fund 50% of the actual cost. The Association will competitively bid this project based on specifications developed by the Association's Consulting Engineer and in accordance with permit requirements of the Town's Inland/Wetlands Commission.

Cost Savings and Operational Costs: Detail

Cost Savings; This is a new project so there would be no direct cost savings. However, there would be indirect cost savings when the bio-detention basin reduces the amount of effluent that enters Lake Hayward and thus reduce the algae blooms in the lake which would require chemical treatment to mitigate and reduce the level of algae blooms. In addition, we anticipate the bio-detention will reduce the number of times the Association may have to close the swimming areas of the lake because of algae blooms. We continue to work closely with our consulting limnologists to measure and reduce the toxicity of the algae blooms.

Operating Costs:

We anticipate that we would need to perform periodic maintenance on the area surrounding the basin as a part of our existing landscape management plan. In addition, our consulting engineer and environmental plant consultant have advised us that about every 5 years we would have to perform a clean out of the sediment and debris that have collected in the basin.

Dump Trailer (Essential for Ecoharvester)

Submitted By **Randy Miller, Lakes Association**
Created By **Randy Miller, Lakes Association**

Supplemental attachments

Dump Trailer Quote (https://cleargov-prod.s3.amazonaws.com/projects/documents/1a9739ff40bd54712aa8.pdf)

Request Information: New Request

Basis of Cost Estimate: From bids/quotations received

Does the request work well with another capital request.: Yes, please provide details below

How much will this project cost?

Capital Costs	$8,044
Operational Costs	$0

$8,044

How much will this project save?

$0

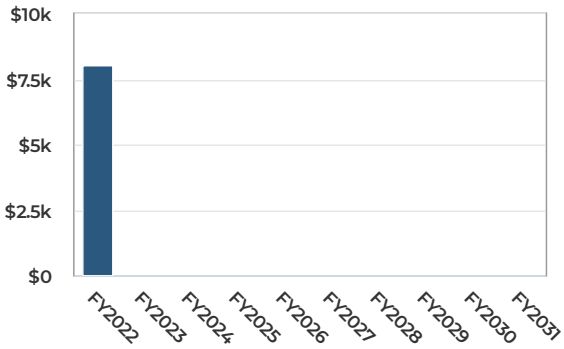
How much will this project earn?

$0

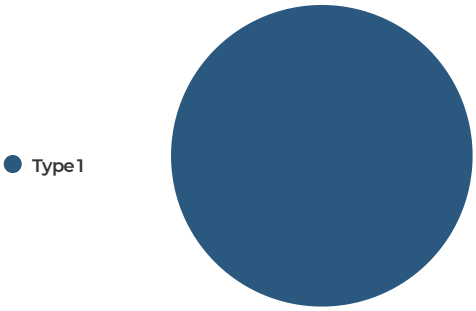
Capital Cost

$8,044

Capital Cost by Year



Capital Cost for All Years



Coordination with an another capital request

Dump trailer is needed to hold and unload weeds from the ecoharvester.

Lake Hayward Dam Reconstruction Project-Phase 1

Submitted By **Randy Miller, Lakes Association**
Created By **Randy Miller, Lakes Association**

Estimated Start Date: 09/01/2022 **Estimated Completion Date: 12/15/2022**

Request Information: Update to existing capital plan

Request Authorization: Yes

Estimated Useful Life of Request.: 20+ years

Condition of the infrastructure to be improved or replaced.: Poor

Basis of Cost Estimate: From architectural/engineering cost estimate

Is the capital request needed to meet legal, compliance or regulatory mandates?: Yes

To what extent is the capital request aligned with the town's overall strategies?: Aligns with the Plan of Conservation and Development to develop a long-range strategy for services, programs and facilities

Does the request address a hazard to the public or employee health and safety?: Yes

Does the request reduce, stabilize or increase future operating costs?: Stabilize

Does the request change an existing level of service?: Yes, improves level of service

Prior Year Long-Range Capital Improvement Ranking: Top priority project

Required lead time for the project.: 12-15 months

Basis of Cost Estimate: CT Department of Administrative Services Information: Estimate is based on consulting engineer's costing of similiar projects.

Basis of Cost Estimate: Other: Consulting engineer's cost estimates. Project would be competitively bid with required specifications

Prevailing Wage: The threshold is $1,000,000 for new projects and $100,000 for renovation.: Not applicable

How much will this project cost?

Capital Costs	$79,800
Operational Costs	$6,325

$86,125

How much will this project save?

$0

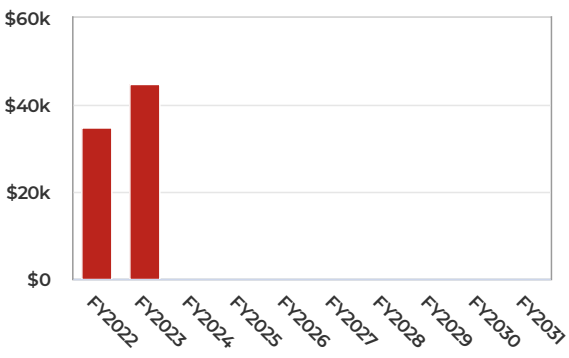
How much will this project earn?

$0

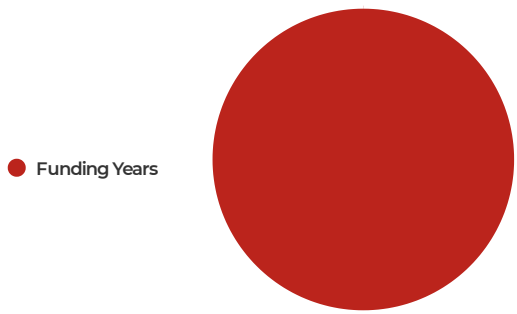
Capital Cost

$79,800

Capital Cost by Year



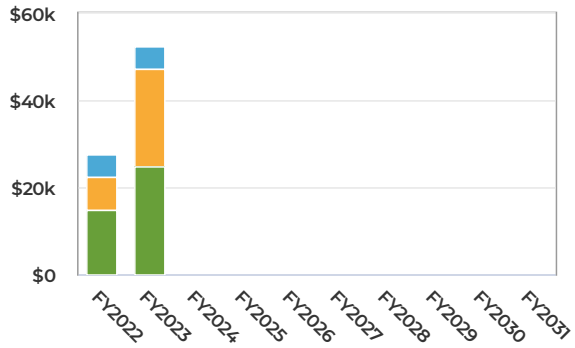
Capital Cost for All Years



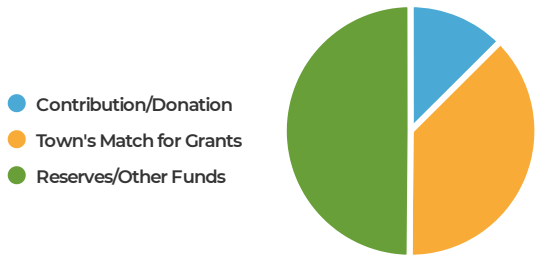
Funding Sources

$79,800

Funding Sources by Year



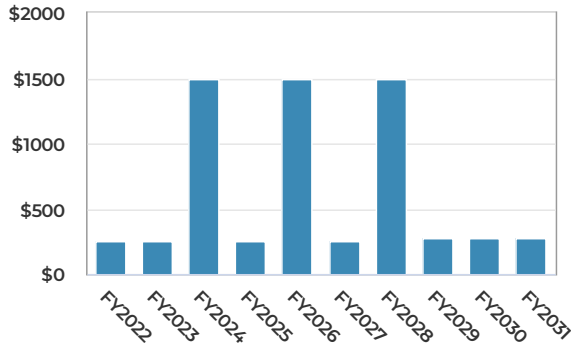
Funding Sources for All Years



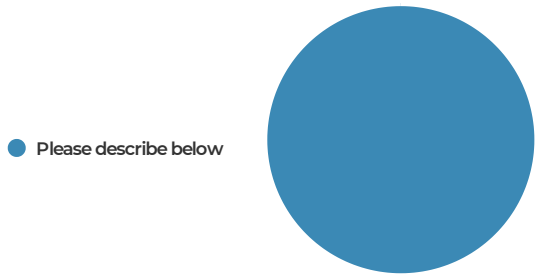
Operational Costs

$6,325

Operational Costs by Year



Operational Costs for All Years



Additional information regarding the condition of the infrastructure.

Lake Hayward's Dam is subject to periodic inspection every seven years as required by CT DEEP. The Association engaged a qualified engineer from DEEP's approved list of dam inspectors. The Consulting Engineer, Karl Asimovic, completed his report. The most critical finding is that singificant work needs to be done to reconstruct/construct a new spillway on the eastern side of the dam. The existing eastern spillway is over 60 years old and has significantly deteriorated requiring a major rebuild of the eastern spillway. A second project Phase 2 involves the reconstruction of the western spillway. This project is 2-4 years after the completion of the Phase 1 project

Coordination with other projects.

The inspection report contained other recommendations including the rebuild of the western spillway and the improvement of the earthen berm between the two spillways. Once the eastern spillway is reconstructed, the Association plans to undertake the reconstruction of the western spillway and the reinforcement of the earthen berm between the two spillways. This second project is estimated to cost approximately $130,000. This project would also be subject to DEEP approval and would be planned for 2-4 years after the Phase 1 project is completed.

Cost Savings and Operational Costs: Detail

Operational Costs: There have been repairs and maintenance to both spillways over the years. These include mowing the berms, removal of vegetation from in and around both spill ways and removal of 10 or less cubic yards annually-if needed-of silt buildup in front of the berm as permitted by DEEP. In addition, the Association would have the consulting engineer inspect the dam and spillways every 2 years to provide professional expertise on the condition of the dam and the spillways.

Cost Savings: There are none. The Association recognizes that it needs professional expertise to advise its Properties Committee on the required maintenance for the dam. The periodic inspections by the consulting engineer in addition to the seven year inspection required by DEEP will provide the technical expertise. In addition, the Association's insurance carrier is very concerned about the Association's plan for the proper maintenance and reconstruction of the dam. The dam is a major liability of the Association and the Association must provide assurances to its insurance carrier that it is being maintained in a proper manner.

Additional Information

The source of funding for this project comes from three sources intially: Association funding, voluntary contributions from residents from the East Shore Drive property owners community ($5,000 received and $5,000 to be sought in next year's fund-raising campaign) and the Town of East Haddam's support. In addition, the Association is seeking other sources of funding from various granting agencies.

Additional Information

The source of funding for this project comes from three sources intially: Association funding, voluntary contributions from residents from the East Shore Drive property owners community ($5,000 received and $5,000 to be sought in next year's fund-raising campaign) and the Town of East Haddam's support. In addition, the Association is seeking other sources of funding from various granting agencies.

Ecoharvester (Remaining Balance Due)

Submitted By **Randy Miller, Lakes Association**
Created By **Randy Miller, Lakes Association**

Request Information: New Request

How much will this project cost?

Capital Costs	$67,000
Operational Costs	$0

$67,000

How much will this project save?

$0

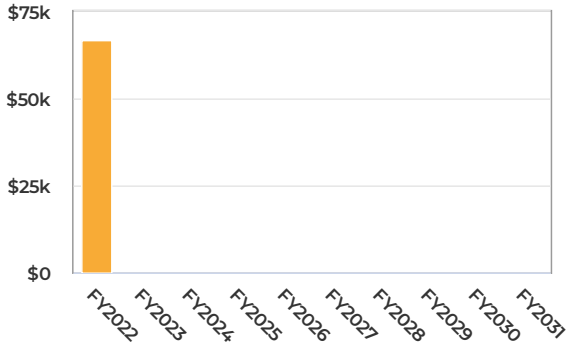
How much will this project earn?

$0

Capital Cost

$67,000

Capital Cost by Year



Capital Cost for All Years

