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



Preliminary version

Last updated 02/24/21

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CAPITAL IMPROVEMENTS

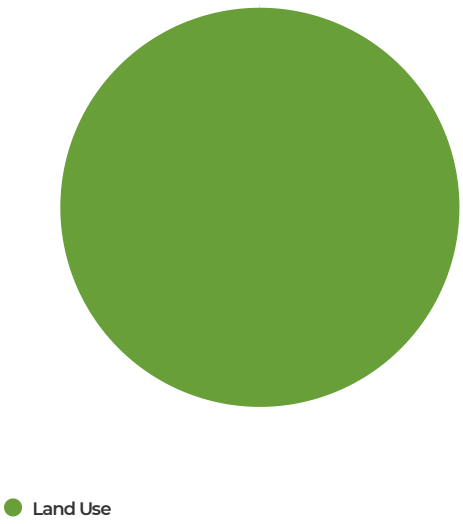
Capital Improvements: One-year Plan

Total Capital Requested

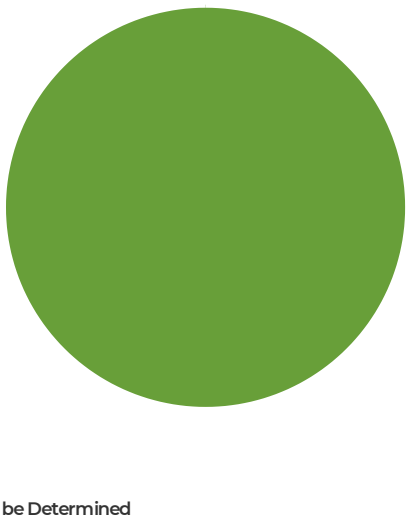
$25,000

1 Capital Improvement Projects

Total Funding Requested by Department



Total Funding Requested by Source



Capital Costs Breakdown



Land Use Requests

Itemized Requests for FY2022

Land Use Moodus Center Conceptual Design Study for a Master Plan	**$25,000**

Total: $25,000

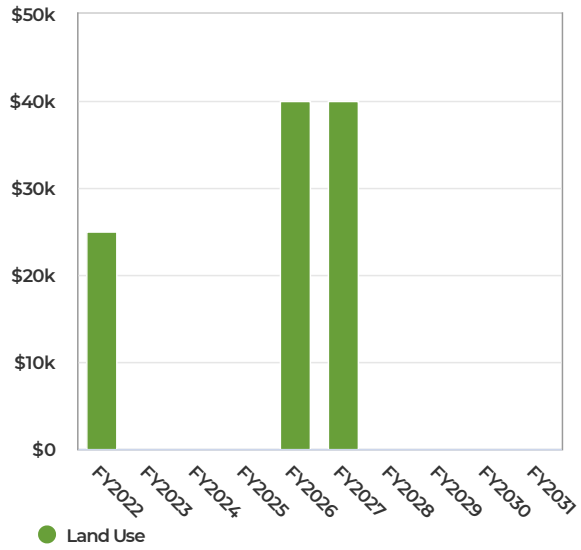
Capital Improvements: Multi-year Plan

Total Capital Requested

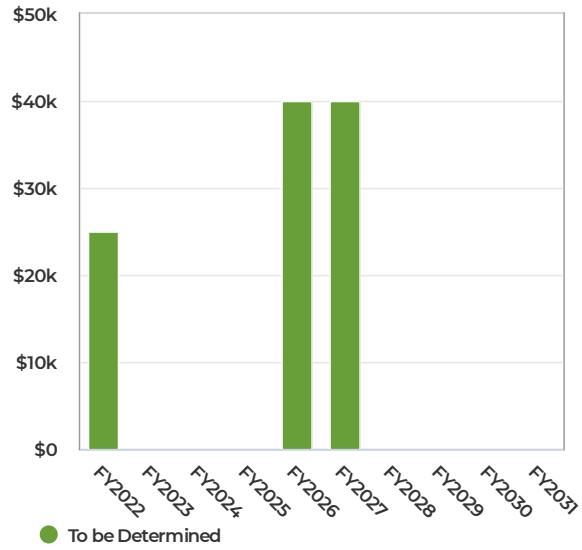
$105,000

2 Capital Improvement Projects

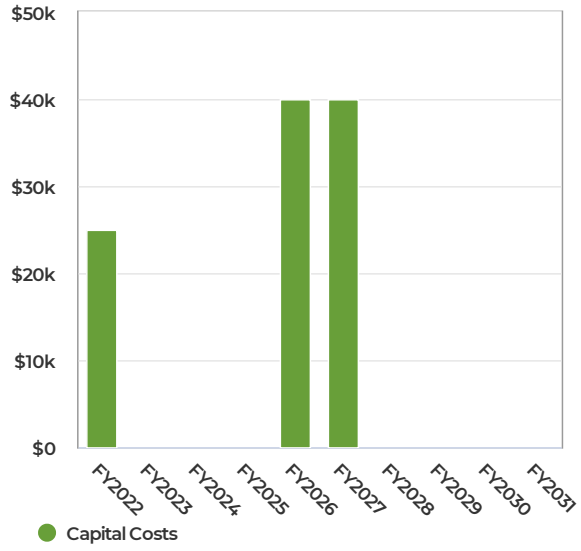
Total Funding Requested by Department



Total Funding Requested by Source



Capital Costs Breakdown



Land Use Requests

Itemized Requests for FY2022-FY2031	
Land Use Plan of Conservation and Development	**$80,000**
Land Use Moodus Center Conceptual Design Study for a Master Plan	**$25,000**

Total: $105,000

APPENDIX

LAND USE REQUESTS

Land Use Plan of Conservation and Development

Submitted By **James Ventres, Land Use Administrator, Land Use**
Created By **Cynthia Varricchio, Land Use**

Request Information: Scheduled/Required Activity

Estimated useful life of request: 10 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?: No

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	$80,000
Operational Costs	$0

$80,000

How much will this project save?

$0

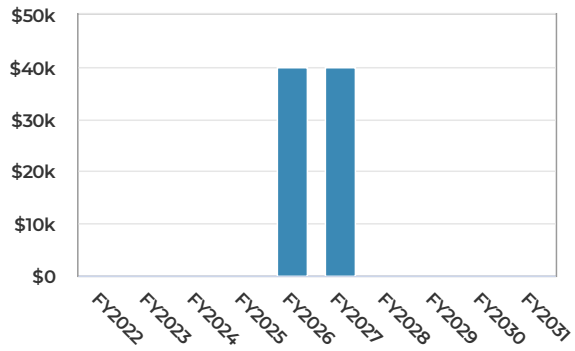
How much will this project earn?

$0

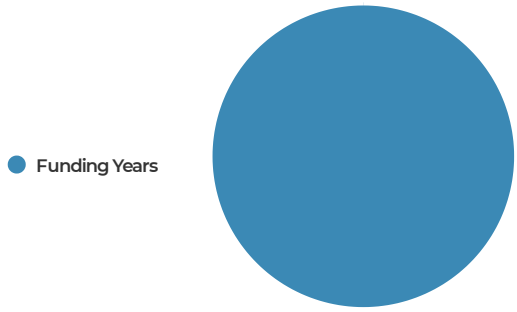
Capital Cost

$80,000

Capital Cost by Year



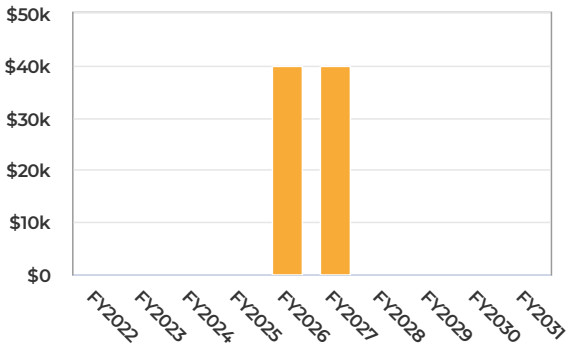
Capital Cost for All Years



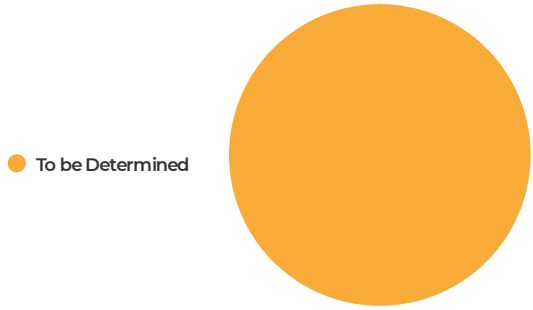
Funding Sources

$80,000

Funding Sources by Year



Funding Sources for All Years



Land Use Moodus Center Conceptual Design Study for a Master Plan

Submitted By **Nancy Talbot, Land Use Assistant, Land Use**
Created By **Nancy Talbot, Land Use Assistant, Land Use**

Estimated Start Date: 08/01/2021 **Estimated Completion Date: 12/01/2021**

Request Information: New Request

Estimated useful life of request: 15 years

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

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

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?: Not applicable

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

Basis of cost estimate: CT Department of Administrative Services: Mallone & McBroom

How much will this project cost?

Capital Costs	$25,000
Operational Costs	$0

$25,000

How much will this project save?

$0

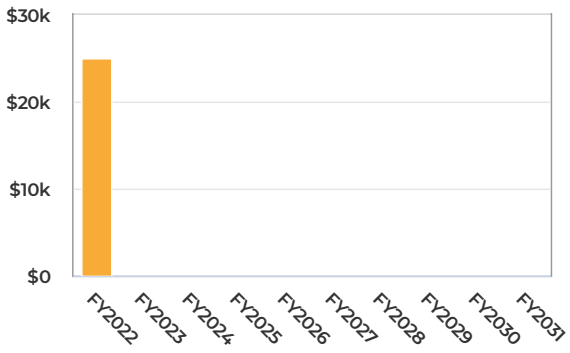
How much will this project earn?

$0

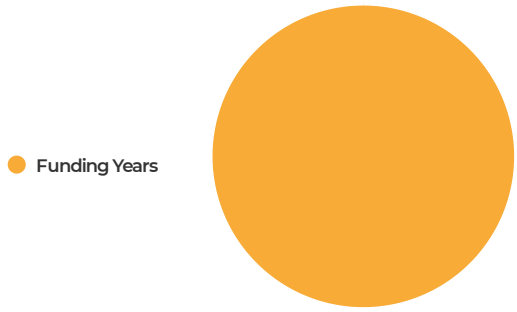
Capital Cost

$25,000

Capital Cost by Year



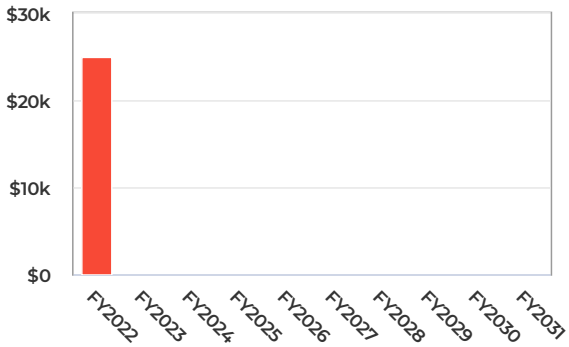
Capital Cost for All Years



Funding Sources

$25,000

Funding Sources by Year



Funding Sources for All Years

