

Municipal Office Complex Phone System Upgrades for Off-Site Municipal Building Locations

Overview

Request Owner	Linda Zemienieski, Executive Assistant to the First Selectman
Est. Start Date	07/01/2023
Est. Completion Date	06/30/2026
Department	Selectmen
Type	Other

Details

Scheduled Replacement Information	2013 Comcast Phone System
Equipment to be replaced current license plate	N/A
Equipment to be replaced equipment/serial number.	N/A
Equipment to be replaced engine hours	N/A
Equipment to be replaced engine hours one year ago	N/A
Disposition of current equipment to be replaced	N/A
Request Information	New Request
Request Authorization	Not applicable
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)
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
Is the capital request needed to meet legal, compliance or regulatory mandates	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
Project Requirements: Is the capital item needed to me legal, compliance or regulatory mandates?	1=not required or mandated
Strategic Alignment: To what extent is the project aligned with the government's overall strategies	3=full alignment with strategies
Value to Citizens: How much value will the outcome bring our citizens?	3=high value

Additional information regarding the condition of the equipment

The original phone system was brought to the Municipal Office Complex from our former location. The phone system was initially installed in all town buildings in 2013. The estimated life span is 10 years and they are in need of replacement. In FY 2023, funding was authorized to upgrade the system in the Municipal Office Complex building which is currently underway. Phase 2 of the project would involve upgrading all the off-site municipal building locations. Buildings still needing phone system upgrades to integrate into the new Cisco system are Public Works, Transfer Station, Senior Center, Grange Hall, Town Hall, Company 1 Firehouse, Company 2 Firehouse, Company 3 Firehouse, Rathbun Library & East Haddam Free Public Library. These buildings can be integrated over a three-year span.

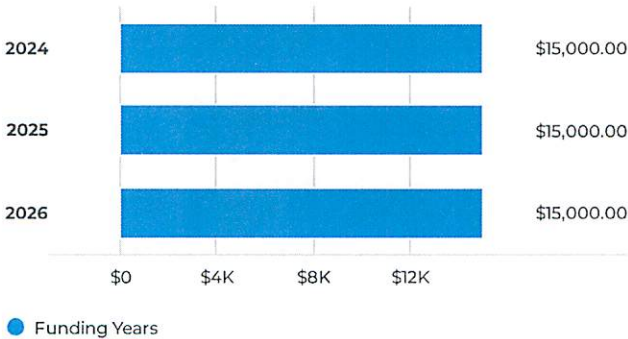
Coordination with an another capital request

Coordinates with Municipal Office Complex Phone System Upgrade implemented in FY 2023.

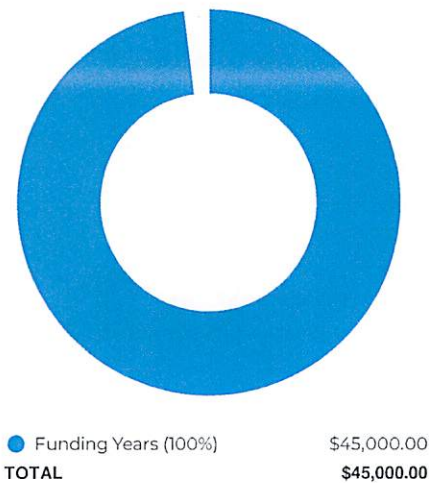
Capital Cost

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$3,000	\$15,000	\$45K	\$48K

Capital Cost by Year



Capital Cost for Budgeted Years

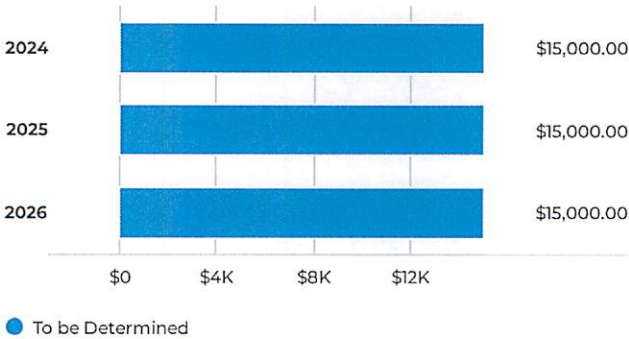


Capital Cost Breakdown					
Capital Cost	To Date	FY2024	FY2025	FY2026	Total
Funding Years	\$3,000	\$15,000	\$15,000	\$15,000	\$48,000
Total	\$3,000	\$15,000	\$15,000	\$15,000	\$48,000

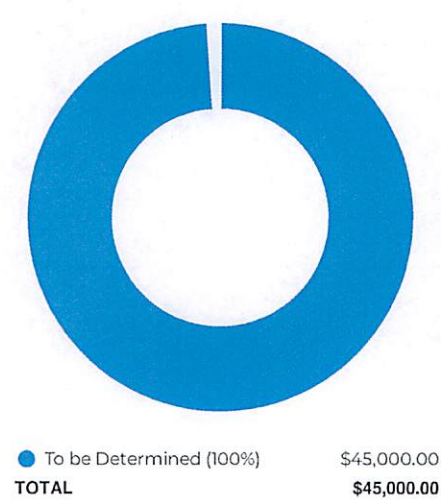
Funding Sources

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$3,000	\$15,000	\$45K	\$48K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown					
Funding Sources	To Date	FY2024	FY2025	FY2026	Total
Prior Year Funds	\$3,000				\$3,000
To be Determined		\$15,000	\$15,000	\$15,000	\$45,000
Total	\$3,000	\$15,000	\$15,000	\$15,000	\$48,000

Municipal Office Complex Video Conferencing Systems Future Replacements & Upgrades

Overview

Request Owner	Linda Zemienieski, Executive Assistant to the First Selectman
Est. Start Date	07/01/2021
Est. Completion Date	06/30/2033
Department	Selectmen
Type	Other

Details

Scheduled Replacement Information	N/A
Equipment to be replaced current license plate	N/A
Equipment to be replaced equipment/serial number.	N/A
Equipment to be replaced engine hours	N/A
Equipment to be replaced engine hours one year ago	N/A
Disposition of current equipment to be replaced	Unknown
Request Information	Update to Existing Capital Plan
Request Authorization	Not applicable
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)
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
Is the capital request needed to meet legal, compliance or regulatory mandates	Yes
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.	Not applicable
Project Requirements: Is the capital item needed to me legal, compliance or regulatory mandates?	3=required or mandated
Strategic Alignment: To what extent is the project aligned with the government's overall strategies	3=full alignment with strategies
Value to Citizens: How much value will the outcome bring our citizens?	3=high value

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 a 10-year period.

New installations would include park & recreation activity room.

Upgrades to current systems in meeting rooms 1, 2, 3 & 4.

Additional Information

The Municipal Office Building Committee was able to install a video-conferencing center in Meeting Room 3 during fiscal year 2020-2021. There was no budget for video-conferencing for the 2021-2022 budget year.

Project Total

\$153K

Capital Cost for Budgeted Years



TOTAL

Capital Cost Breakdown

[illegible]

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$3,000	\$15,000	\$150K	\$153K

Year	Revenue (\$)
2024	\$15,000.00
2025	\$15,000.00
2026	\$15,000.00
2027	\$15,000.00
2028	\$15,000.00
2029	\$15,000.00
2030	\$15,000.00
2031	\$15,000.00
2032	\$15,000.00
2033	\$15,000.00

A blue donut chart with a white center, representing 100% completion. A thin white vertical line separates the top and bottom halves of the ring.

- To be Determined

[illegible]

Municipal Office Complex Gymnasium Video Conferencing System/Speakers

Overview

Request Owner	Linda Zemienieski, Executive Assistant to the First Selectman
Est. Start Date	07/01/2023
Est. Completion Date	06/30/2024
Department	Selectmen
Type	Other

Details

Scheduled Replacement Information	N/A
Equipment to be replaced current license plate	N/A
Equipment to be replaced equipment/serial number.	N/A
Equipment to be replaced engine hours	N/A
Equipment to be replaced engine hours one year ago	N/A
Disposition of current equipment to be replaced	N/A
Request Information	New Request
Request Authorization	Not applicable
Estimated Useful Life of Request	10 years
Condition of equipment to be replaced	Not applicable
Basis of Cost Estimate	"Preliminary" estimate (no other basis for estimate/guesstimate)
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
Is the capital request needed to meet legal, compliance or regulatory mandates	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.	No
Project Requirements: Is the capital item needed to me legal, compliance or regulatory mandates?	1=not required or mandated
Strategic Alignment: To what extent is the project aligned with the government's overall strategies	3=full alignment with strategies
Value to Citizens: How much value will the outcome bring our citizens?	3=high value

Additional information regarding the condition of the equipment

Future step in improving video conferencing technology in the Municipal Office Complex. Currently, meeting rooms 1 & 2 are the largest rooms in the Municipal Office Complex with the ability to use video conferencing technology. The person capacity in this combined room is approximately 60. Outfitting the gymnasium with video conferencing technology would allow for the ability to hold meetings of 100 persons or more such as budget meetings, Town Meetings etc. using this technology. Large meetings of this type are currently moved to the high school auditorium.

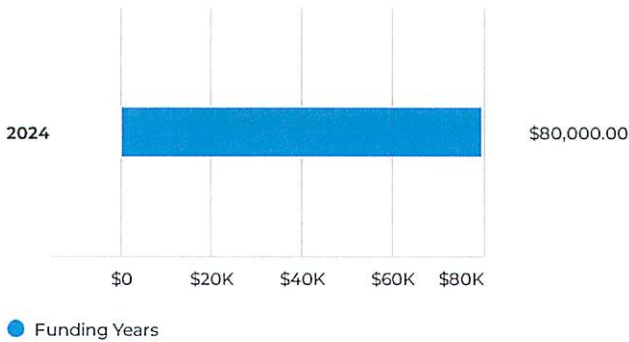
Coordination with an another capital request

Meeting rooms 1, 2, 3 & 4 are currently equipped with video conferencing. Each year, in the 10 year plan, \$15,000 has been requested for improvements, repairs and/or upgrades to the current systems. Future plans include outfitting the Park & Rec Activity Room with video conferencing technology.

Capital Cost

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$15,000	\$80,000	\$80K	\$95K

Capital Cost by Year



Capital Cost for Budgeted Years

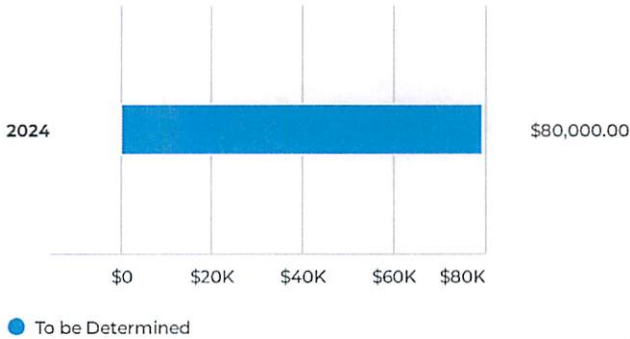


Capital Cost Breakdown			
Capital Cost	To Date	FY2024	Total
Funding Years	\$15,000	\$80,000	\$95,000
Total	\$15,000	\$80,000	\$95,000

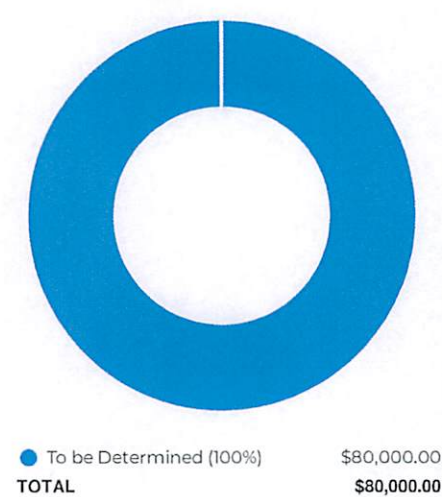
Funding Sources

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$15,000	\$80,000	\$80K	\$95K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	To Date	FY2024	Total
Prior Year Funds	\$15,000		\$15,000
To be Determined		\$80,000	\$80,000
Total	\$15,000	\$80,000	\$95,000