Nathan Hale-Ray Middle School Exterior Basketball Court

Overview

Request Owner	Cynthia Hughson, School Business Manager
Est. Start Date	07/01/2021
Est. Completion Date	07/01/2023
Department	Education
Type	Other
Project Number	C0204

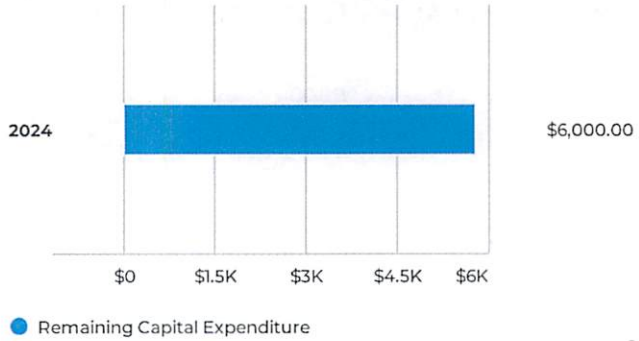
Description

Final phase to complete basketball court, line painting.

Capital Cost

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
$44,915	$6,000	$6K	$50.915K

Capital Cost by Year



Capital Cost for Budgeted Years



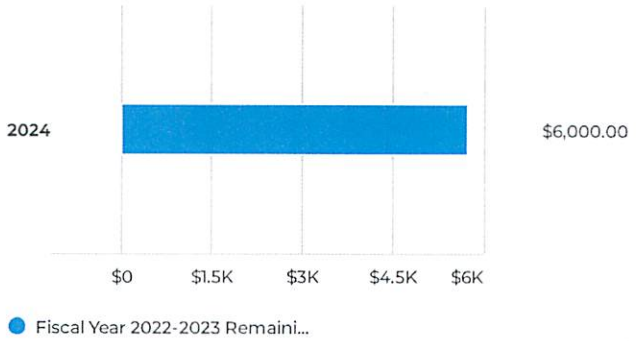
Capital Cost Breakdown

Capital Cost	To Date	FY2024	Total
Remaining Capital Expenditure	$44,915	$6,000	$50,915
Total	**$44,915**	**$6,000**	**$50,915**

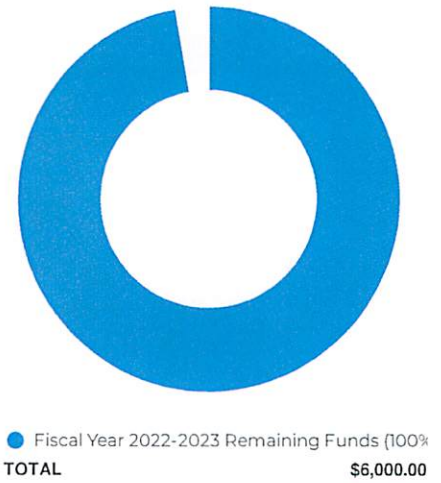
Funding Sources

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
$44,915	$6,000	$6K	$50.915K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	**To Date**	**FY2024**	**Total**
Fiscal Year 2022-2023 Remaining Funds	$44,915	$6,000	$50,915
Total	**$44,915**	**$6,000**	**$50,915**

Nathan Hale-Ray High School ADA Softball Field Design and Related Work

Overview

Request Owner	Cynthia Hughson, School Business Manager
Est. Start Date	07/01/2022
Est. Completion Date	06/29/2024
Department	Education
Type	Other
Project Number	C0256

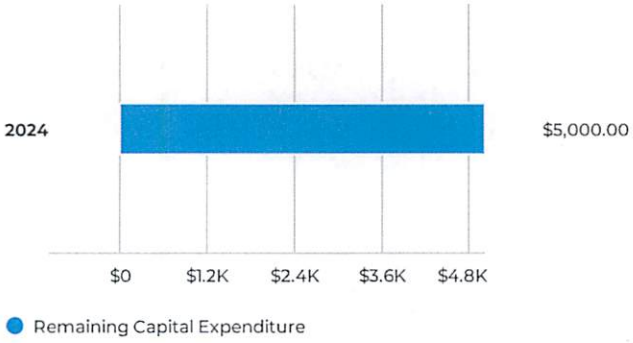
Description

Existing high school softball fields do not have ADA approved seating area. This request is for an engineering study/plan to move forward with bids and construction. Phase one of the study was conducted in 2023FY at $10,000, phase 2 will get the study and design work ready for construction bid.

Capital Cost

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
$17,354	$5,000	$5K	$22.354K

Capital Cost by Year



Capital Cost for Budgeted Years



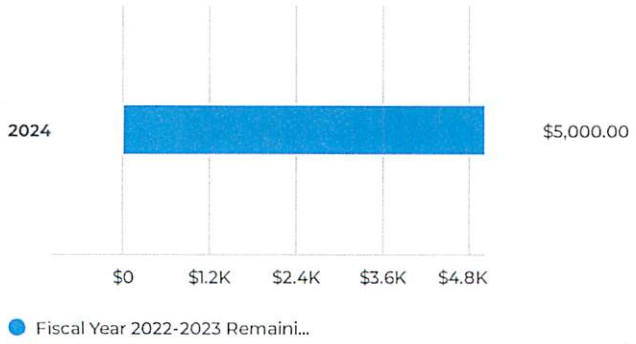
Capital Cost Breakdown

Capital Cost	To Date	FY2024	Total
Remaining Capital Expenditure	$17,354	$5,000	$22,354
Total	**$17,354**	**$5,000**	**$22,354**

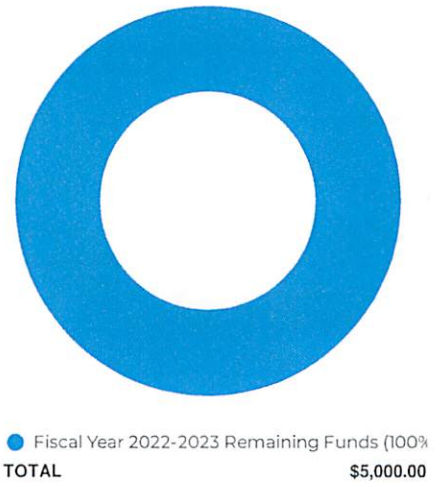
Funding Sources

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
$17,354	$5,000	$5K	$22.354K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	**To Date**	**FY2024**	**Total**
Fiscal Year 2022-2023 Remaining Funds	$17,354	$5,000	$22,354
Total	**$17,354**	**$5,000**	**$22,354**

System-Wide Back-Up Server

Overview

Request Owner	Cynthia Hughson, School Business Manager
Department	Education
Type	Other

Details

Scheduled Replacement Information	To replace server reaching end of life
Equipment to be replaced current license plate	Dell Poweredge Server
Equipment to be replaced equipment/serial number.	NA
Equipment to be replaced engine hours	NA
Equipment to be replaced engine hours one year ago	NA
Disposition of current equipment to be replaced	N/A
Request Information	New Request
Request Authorization	Not applicable
Estimated Useful Life of Request	6 years
Condition of equipment to be replaced	Not applicable
Basis of Cost Estimate	From bids/quotations received
To what extent is the capital request aligned with the town's overall strategies	Aligns with the East Haddam Public Schools Five Year Strategic Plan
Does the request address a hazard to the public or employee health or safety	Yes
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

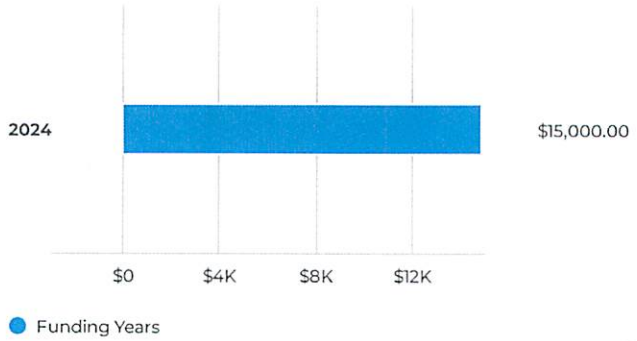
Additional information regarding the condition of the equipment

This server is responsible for hourly/daily/weekly snapshots of current infrastructure and data servers. After snapshots are completed, this unit ensures integrity of all backups to ensure full functionality in the need of a restore. The current server has a manufacturer date of 2015 and has reached the end of support.

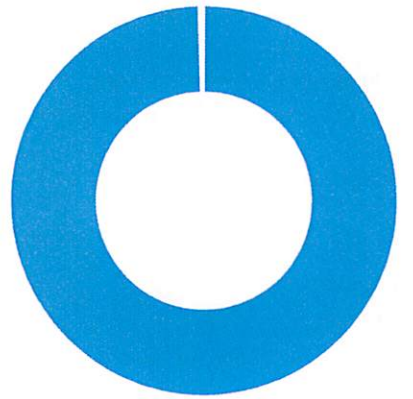
Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
$15,000	$15K	$15K

Capital Cost by Year



Capital Cost for Budgeted Years

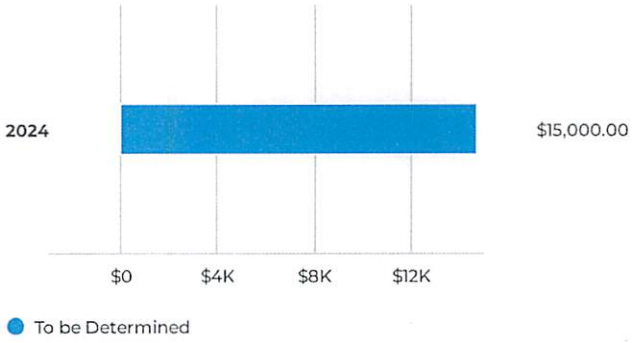


Capital Cost Breakdown		
Capital Cost	**FY2024**	**Total**
Funding Years	$15,000	$15,000
Total	**$15,000**	**$15,000**

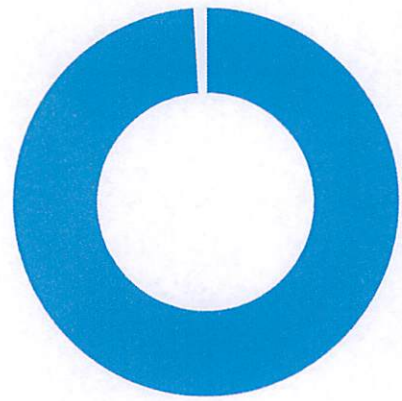
Funding Sources

FY2024 Budget	Total Budget (all years)	Project Total
$15,000	$15K	$15K

Funding Sources by Year



Funding Sources for Budgeted Years



To be Determined (100%)	$15,000.00
TOTAL	**$15,000.00**

Funding Sources Breakdown

Funding Sources	FY2024	Total
To be Determined	$15,000	$15,000
Total	**$15,000**	**$15,000**

Nathan Hale-Ray High School Athletic Complex Equipment

Overview

Request Owner	Cynthia Hughson, School Business Manager
Est. Start Date	04/01/2023
Est. Completion Date	08/31/2023
Department	Education
Type	Other

Details

Required lead time for the project	Less than 1 year
Disposition of current asset to be replaced	NA
Basis of Cost Estimate: Other	CHA - Project Management
Prevailing Wage: The threshold is $1,000,000 for new construction and $100,000 for renovation.	Yes
Request Information	New request
Request Authorization	Not applicable
Estimated Useful Life of Request	10 years
Condition of the building or grounds to be improved	Not applicable
Basis of Cost Estimate	From bids/quotations received
Does the request reduce, stabilize or increase future operating costs?	Reduce
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?	Yes

Additional information regarding the condition of the building or grounds

Additional equipment for the new Athletic Complex including, but not limited to, Track & Field Equipment (Hurdles, Discus, Javelins, etc)

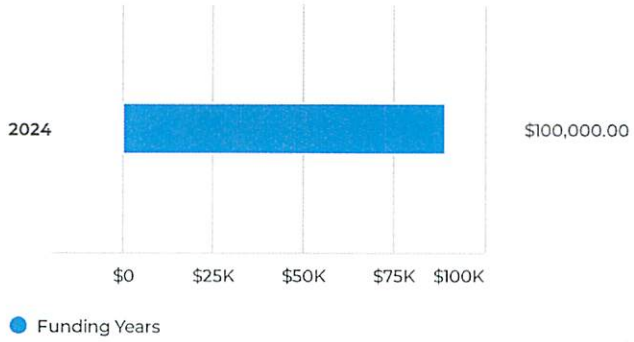
Coordination with other projects

This is in coordination with the Nathan Hale-Ray Athletic Complex construction that will begin in spring of 2023 and estimated completion date of August 2023. The project construction cost came in right on total capital budget and left no contingency funds for the additional equipment needs.

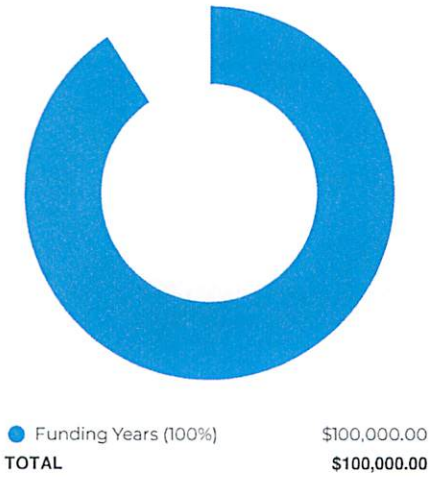
Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
$100,000	$100K	$100K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	**FY2024**	**Total**
Funding Years	$100,000	$100,000
Total	**$100,000**	**$100,000**

Nathan Hale Ray High School Office Carpet

Overview

Request Owner	Donald Angersola, Director of Operations
Est. Start Date	07/01/2023
Department	Education
Type	Other

Details

Required lead time for the project	6-8 Months
Date of approval by the submitting Board or Commission.	N/A
Prevailing Wage: The threshold is $1,000,000 for new construction and $100,000 for renovation.	No
Request Information	New request
Request Authorization	No
Estimated Useful Life of Request	12 years
Condition of the building or grounds to be improved	Fair
Basis of Cost Estimate	From bids/quotations received
Does the request reduce, stabilize or increase future operating costs?	Stabilize
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

Supplemental Attachments

Carpet Quote(/resource/cleargov-prod/projects/documents/e81f84c0c65b174a89c9.pdf)

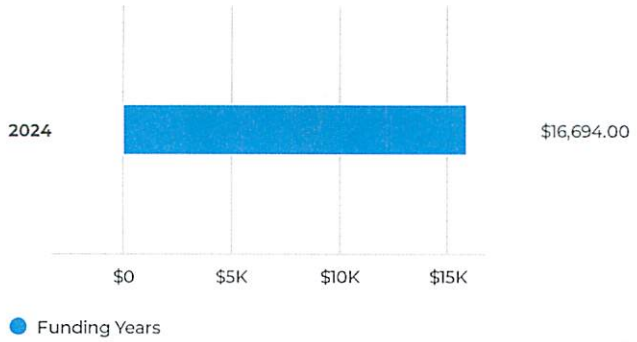
Additional information regarding the condition of the building or grounds

This request is to replace the existing original carpet in the main office and the vice principal's office. The new carpet will be 3'x3' squares so areas can be replaced if damaged.

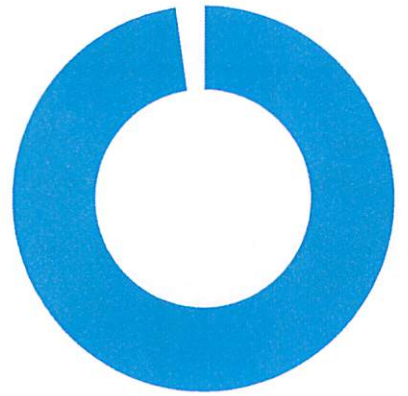
Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
$16,694	$16.694K	$16.694K

Capital Cost by Year



Capital Cost for Budgeted Years



Funding Years (100%)	$16,694.00
TOTAL	**$16,694.00**

Capital Cost Breakdown		
Capital Cost	**FY2024**	**Total**
Funding Years	$16,694	$16,694
Total	**$16,694**	**$16,694**

Nathan Hale Ray High School PA system

Overview

Request Owner	Donald Angersola, Director of Operations
Est. Start Date	07/01/2023
Est. Completion Date	09/01/2023
Department	Education
Type	Other

Details

Required lead time for the project	1 year
Prevailing Wage: The threshold is $1,000,000 for new construction and $100,000 for renovation.	No
Request Information	New request
Request Authorization	Not applicable
Estimated Useful Life of Request	15 years
Condition of the building or grounds to be improved	Poor
Basis of Cost Estimate	"Preliminary" estimate (no other basis for estimate/guesstimate)
Does the request reduce, stabilize or increase future operating costs?	Reduce
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

Additional information regarding the condition of the building or grounds

This request is to replace the existing buildings' PA system. The current system has reached its useful life and is no longer functioning correctly.

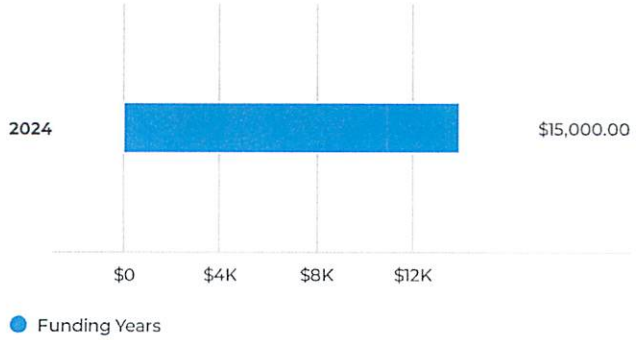
Coordination with other projects

No

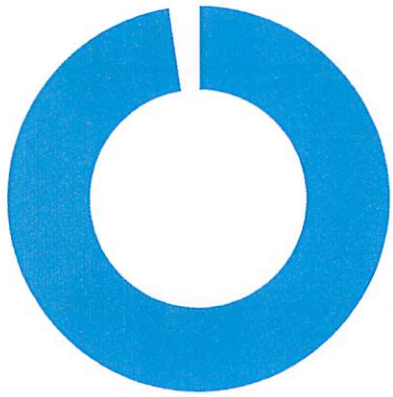
Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
$15,000	$15K	$15K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	**FY2024**	**Total**
Funding Years	$15,000	$15,000
Total	**$15,000**	**$15,000**

East Haddam Elementary School Furniture

Overview

Request Owner	Cynthia Hughson, School Business Manager
Est. Start Date	07/01/2023
Est. Completion Date	08/01/2024
Department	Education
Type	Other

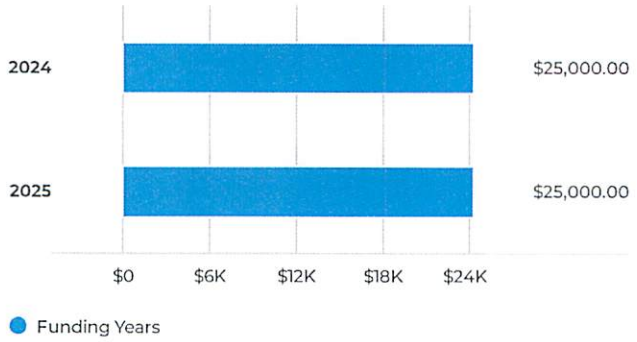
Details

Required lead time for the project	1 year
Prevailing Wage: The threshold is $1,000,000 for new construction and $100,000 for renovation.	No
Request Information	Scheduled replacement
Request Authorization	Not applicable
Estimated Useful Life of Request	10 years
Condition of the building or grounds to be improved	Poor
Basis of Cost Estimate	From bids/quotations received
Does the request reduce, stabilize or increase future operating costs?	Stabilize
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

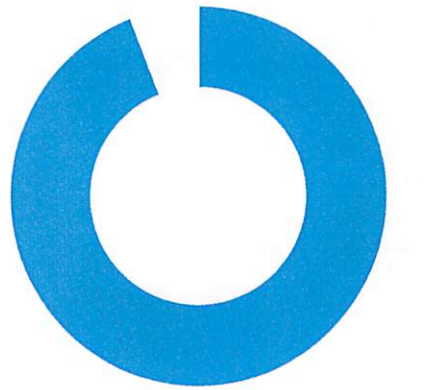
Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
$25,000	$50K	$50K

Capital Cost by Year



Capital Cost for Budgeted Years



Funding Years (100%)	$50,000.00
TOTAL	**$50,000.00**

Capital Cost Breakdown			
Capital Cost	**FY2024**	**FY2025**	**Total**
Funding Years	$25,000	$25,000	$50,000
Total	**$25,000**	**$25,000**	**$50,000**

Nathan Hale Ray High School Library Furniture

Overview

Request Owner	Donald Angersola, Director of Operations
Est. Start Date	07/01/2023
Est. Completion Date	09/01/2023
Department	Education
Type	Other

Details

Required lead time for the project	1 Year
Prevailing Wage: The threshold is $1,000,000 for new construction and $100,000 for renovation.	No
Request Information	New request
Request Authorization	Not applicable
Estimated Useful Life of Request	10 years
Condition of the building or grounds to be improved	Fair
Basis of Cost Estimate	"Preliminary" estimate (no other basis for estimate/guesstimate)
Does the request reduce, stabilize or increase future operating costs?	Stabilize
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

Additional information regarding the condition of the building or grounds

This request is to update existing library tables and chairs to new furniture.

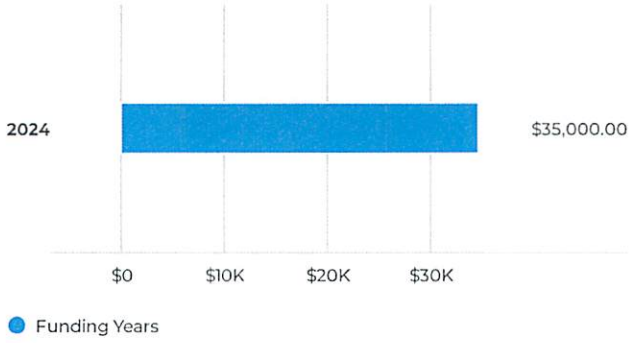
Coordination with other projects

None

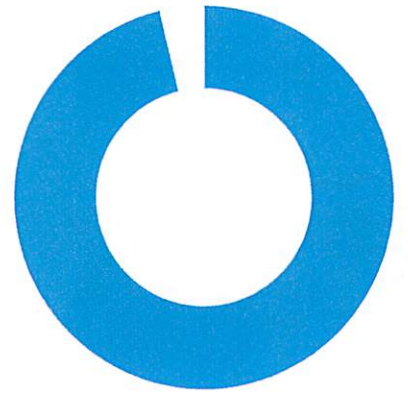
Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
$35,000	$35K	$35K

Capital Cost by Year



Capital Cost for Budgeted Years



Funding Years (100%)	$35,000.00
TOTAL	**$35,000.00**

Capital Cost Breakdown		
Capital Cost	**FY2024**	**Total**
Funding Years	$35,000	$35,000
Total	**$35,000**	**$35,000**

Nathan Hale Ray High School Tech ED Building

Overview

Request Owner	Donald Angersola, Director of Operations
Est. Start Date	07/01/2023
Est. Completion Date	08/25/2023
Department	Education
Type	Other

Details

Required lead time for the project	6-8 months
Date of approval by the submitting Board or Commission.	NA
Prevailing Wage: The threshold is $1,000,000 for new construction and $100,000 for renovation.	No
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	From bids/quotations received
Does the request reduce, stabilize or increase future operating costs?	Increase
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?	Not applicable

Supplemental Attachments

High School Tech Ed building(/resource/cleargov-prod/projects/documents/4ceb6e728fba21221f54.docx)

Additional information regarding the condition of the building or grounds

This request is for renovation and conversion of an existing 2-bay garage into a new tech ed/shop classroom space. This space will be used for woodworking and mechanical training.

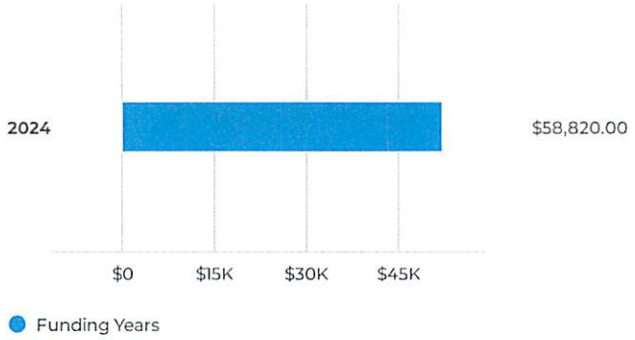
Cost Savings and Operational Costs: Detail

Operational cost will be the additional cost for electricity and heat.

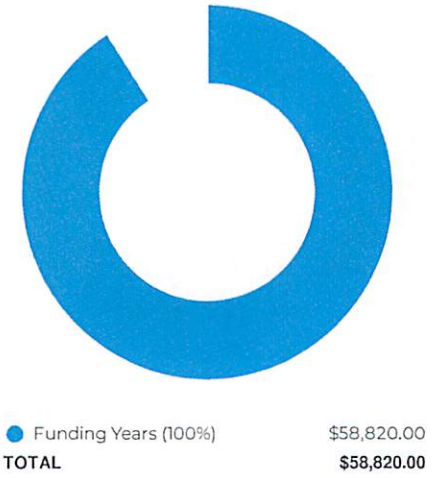
Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
$58,820	$58.82K	$58.82K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2024	Total
Funding Years	$58,820	$58,820
Total	**$58,820**	**$58,820**

Nathan Hale Ray Middle School Exterior sealing and painting.

Overview

Request Owner	Donald Angersola, Director of Operations
Est. Start Date	07/01/2023
Est. Completion Date	07/01/2028
Department	Education
Type	Other

Details

Required lead time for the project	2 months
Prevailing Wage: The threshold is $1,000,000 for new construction and $100,000 for renovation.	Yes
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)
Does the request reduce, stabilize or increase future operating costs?	Stabilize
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

Additional information regarding the condition of the building or grounds

This request is to wash and water seal the exterior brick and concrete. In addition to the sealing, the steel entries will be washed and repainted.

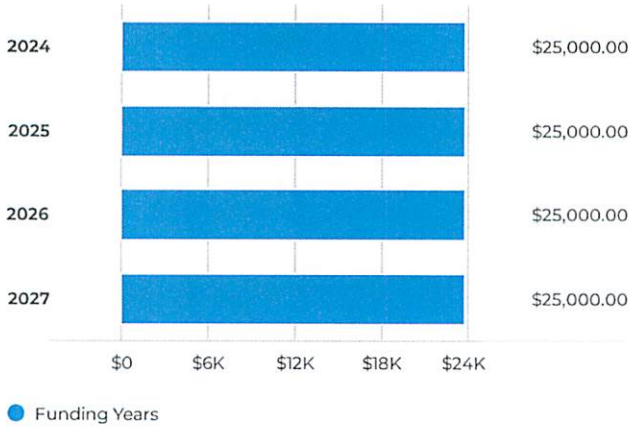
Coordination with other projects

None

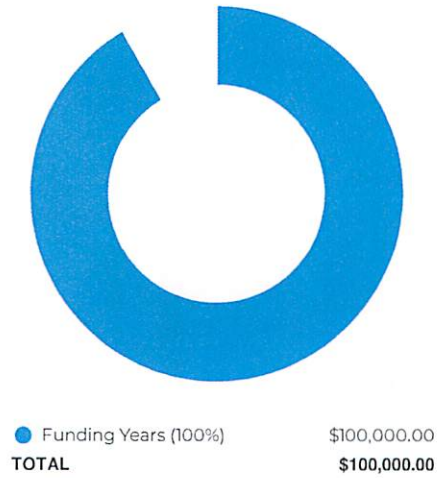
Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
$25,000	$100K	$100K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown					
Capital Cost	**FY2024**	**FY2025**	**FY2026**	**FY2027**	**Total**
Funding Years	$25,000	$25,000	$25,000	$25,000	$100,000
Total	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$100,000**

Nathan Hale Ray High School Softball Field Scoreboard

Overview

Request Owner	Donald Angersola, Director of Operations
Est. Start Date	07/01/2023
Est. Completion Date	10/02/2023
Department	Education
Type	Other

Details

Required lead time for the project	6 Months
Disposition of current asset to be replaced	0
Date of approval by the submitting Board or Commission.	N/A
Prevailing Wage: The threshold is $1,000,000 for new construction and $100,000 for renovation.	No
Request Information	New request
Request Authorization	Not applicable
Estimated Useful Life of Request	15 years
Condition of the building or grounds to be improved	Fair
Basis of Cost Estimate	From bids/quotations received
Does the request reduce, stabilize or increase future operating costs?	Reduce
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

Supplemental Attachments

High School SB Scoreboard(/resource/cleargov-prod/projects/documents/d5460ce509015da26fe2.pdf)

Additional information regarding the condition of the building or grounds

This request is to replace the existing scoreboard that is reaching its life cycle.

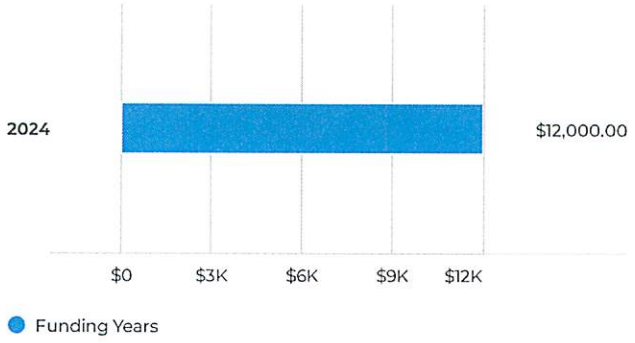
Coordination with other projects

N/A

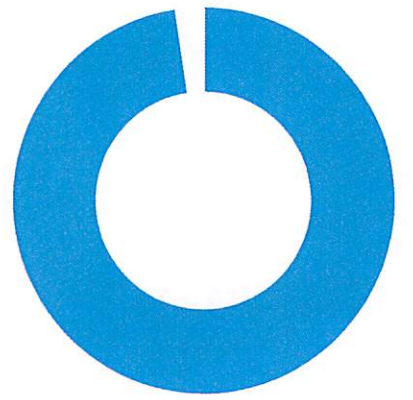
Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
$12,000	$12K	$12K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	**FY2024**	**Total**
Funding Years	$12,000	$12,000
Total	**$12,000**	**$12,000**

Elementary School Fire Alarm

Overview

Request Owner	Donald Angersola, Director of Operations
Est. Start Date	07/01/2023
Est. Completion Date	09/01/2023
Department	Education
Type	Other

Details

Required lead time for the project	6 Months
Disposition of current asset to be replaced	N/A
Prevailing Wage: The threshold is $1,000,000 for new construction and $100,000 for renovation.	No
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	From bids/quotations received
Does the request reduce, stabilize or increase future operating costs?	Stabilize
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?	Not applicable

Supplemental Attachments

Elementary School Fire Alarm(/resource/cleargov-prod/projects/documents/532f665c7d106126ea54.pdf)

Additional information regarding the condition of the building or grounds

Replace existing fire alarm panel and devices with new addressable non-proprietorial fire alarm system.

Coordination with other projects

None

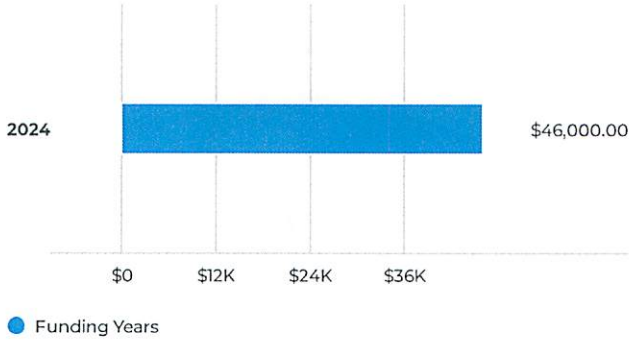
Cost Savings and Operational Costs: Detail

NA

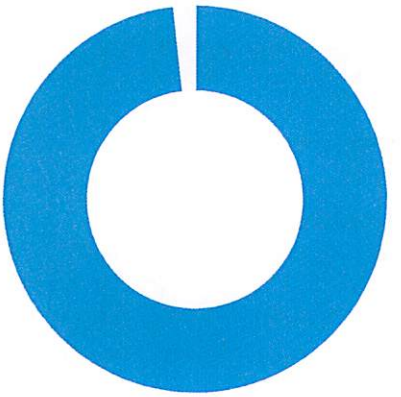
Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
$46,000	$46K	$46K

Capital Cost by Year



Capital Cost for Budgeted Years



Funding Years (100%)	$46,000.00
TOTAL	**$46,000.00**

Capital Cost Breakdown

Capital Cost	FY2024	Total
Funding Years	$46,000	$46,000
Total	**$46,000**	**$46,000**

System-Wide Maintenance Van

Overview

Request Owner	Cynthia Hughson, School Business Manager
Est. Start Date	07/01/2023
Est. Completion Date	06/30/2025
Department	Education
Type	Other

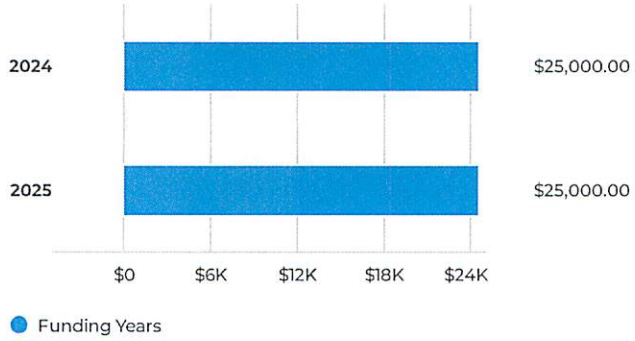
Details

Scheduled Replacement: Information	2010 Chevy Cargo Van
Vehicle to be replaced current license plate	41-EM
Vehicle to be replaced VIN	1GCSGAFX8B1133987
Vehicle to be replaced current mileage	Replacement of older vehicle
Vehicle to replaced mileage one year ago	45,700
Required lead time to acquire vehicle	1 year
Request Information	Update to existing Capital Plan
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?	No
To what extent is the capital request aligned with the town's overall strategies?	Aligns with the East Haddam Public Schools Five Year Strategic Plan
Does the request change an existing level of service?	Yes, improves level of service
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
Condition of vehicle to be replaced	Good
Project Requirements: Is the capital item needed to meet legal, compliance or regulatory mandates?	2=pending requirement
Strategic Alignment: To what extent is the project aligned with the government's overall strategies	2=partial alignment with strategies
Value to Citizens: How much value will the outcome bring our citizens?	2=partial value

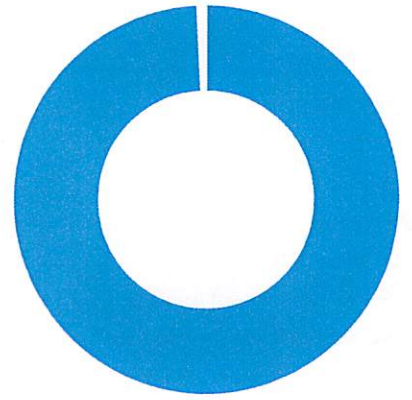
Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
$25,000	$50K	$50K

Capital Cost by Year



Capital Cost for Budgeted Years



Funding Years (100%)	$50,000.00
TOTAL	**$50,000.00**

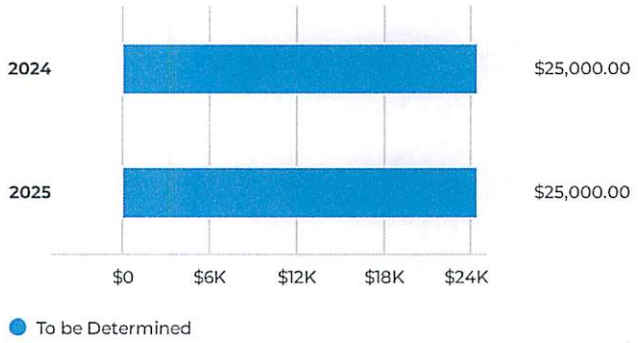
Capital Cost Breakdown

Capital Cost	FY2024	FY2025	Total
Funding Years	$25,000	$25,000	$50,000
Total	**$25,000**	**$25,000**	**$50,000**

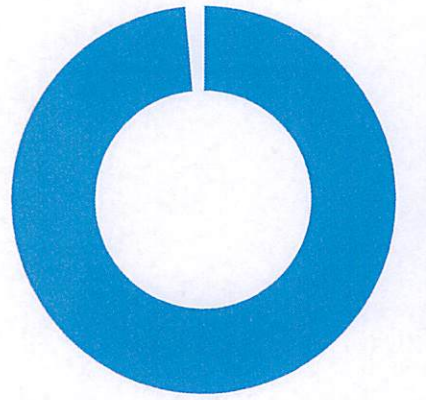
Funding Sources

FY2024 Budget	Total Budget (all years)	Project Total
$25,000	$50K	$50K

Funding Sources by Year



Funding Sources for Budgeted Years



To be Determined (100%)	$50,000.00
TOTAL	**$50,000.00**

Funding Sources Breakdown

Funding Sources	FY2024	FY2025	Total
To be Determined	$25,000	$25,000	$50,000
Total	**$25,000**	**$25,000**	**$50,000**

Nathan Hale-Ray High School Renovation Engineering Study & Design Specifications

Overview

Request Owner	Cynthia Hughson, School Business Manager
Department	Education
Type	Other

Details

Required lead time for the project	1 year
Prevailing Wage: The threshold is $1,000,000 for new construction and $100,000 for renovation.	N/A
Request Information	New request
Request Authorization	Not applicable
Estimated Useful Life of Request	5 years
Condition of the building or grounds to be improved	Not applicable
Basis of Cost Estimate	"Preliminary" estimate (no other basis for estimate/guesstimate)
Does the request reduce, stabilize or increase future operating costs?	Stabilize
Does the request have having social, cultural, historic, environmental or aesthetic value?	Not applicable
Does the request directly benefit the town's economic base by increasing the Grand List?	No

Additional information regarding the condition of the building or grounds

Conduct a study of the High School renovation to determine need, timeline and projected cost estimates for future renovations.

Coordination with other projects

In coordination with the future Nathan Hale Ray High School Renovations Project

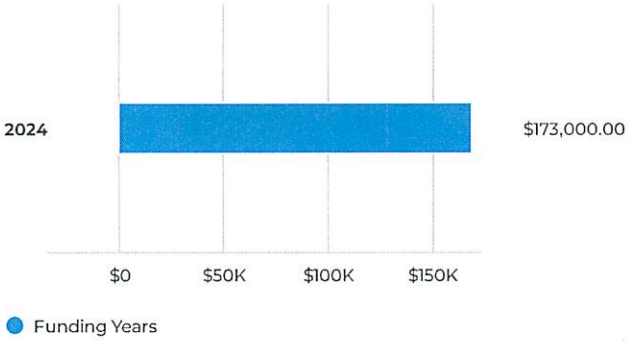
Cost Savings and Operational Costs: Detail

Study will determine needs, timelines, and estimated costs for future projects.

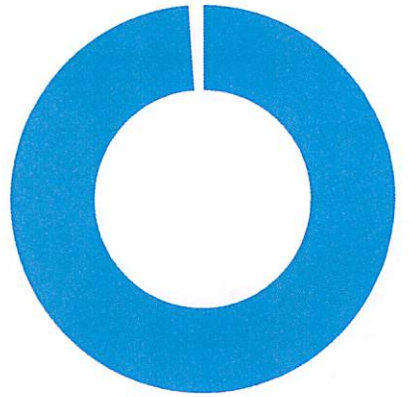
Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
$173,000	$173K	$173K

Capital Cost by Year



Capital Cost for Budgeted Years

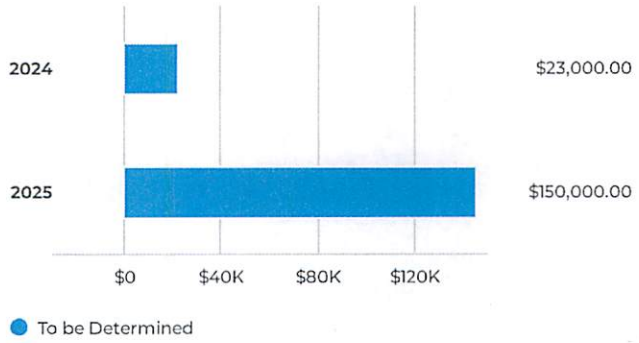


Capital Cost Breakdown		
Capital Cost	**FY2024**	**Total**
Funding Years	$173,000	$173,000
Total	**$173,000**	**$173,000**

Funding Sources

FY2024 Budget	Total Budget (all years)	Project Total
$23,000	$173K	$173K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	FY2025	Total
To be Determined	$23,000	$150,000	$173,000
Total	**$23,000**	**$150,000**	**$173,000**

System Wide Interior Paint

Overview

Request Owner	Cynthia Hughson, School Business Manager
Department	Education
Type	Other

Details

Required lead time for the project	1 month
Prevailing Wage: The threshold is $1,000,000 for new construction and $100,000 for renovation.	N/A
Request Information	New request
Request Authorization	Not applicable
Estimated Useful Life of Request	5 years
Condition of the building or grounds to be improved	Fair
Basis of Cost Estimate	"Preliminary" estimate (no other basis for estimate/guesstimate)
Does the request reduce, stabilize or increase future operating costs?	Stabilize
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

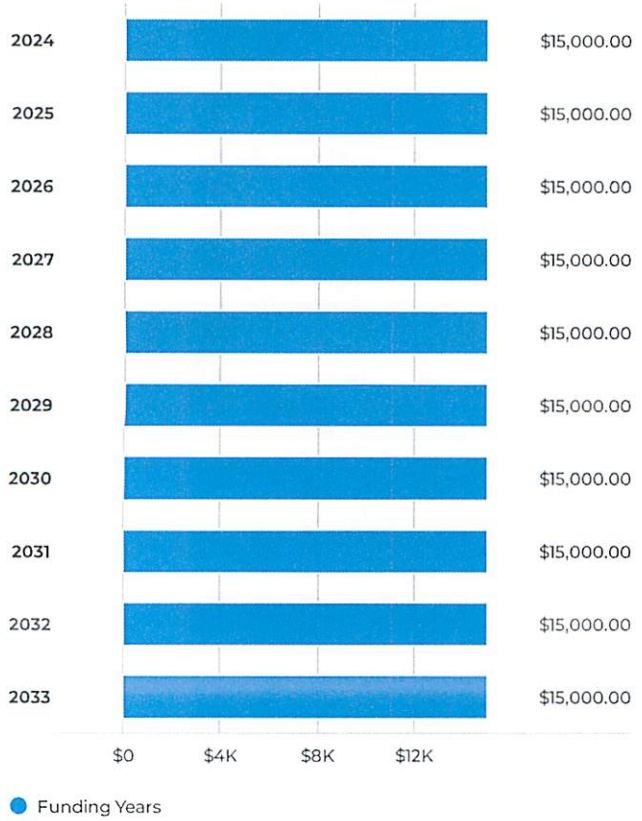
Additional information regarding the condition of the building or grounds

Request to paint the interior of each school over an annual 2-year cycle.

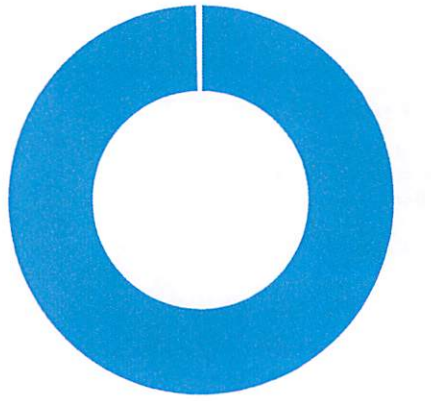
Capital Cost

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
$6,785	$15,000	$150K	$156.785K

Capital Cost by Year



Capital Cost for Budgeted Years



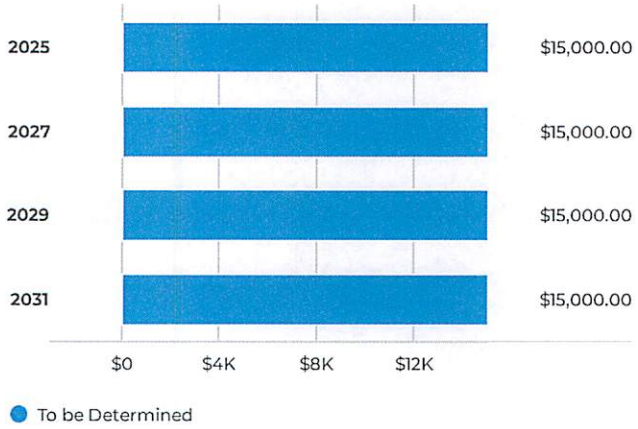
Capital Cost Breakdown

Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2(
Funding Years	$6,785	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000	$15,(
Total	**$6,785**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,(

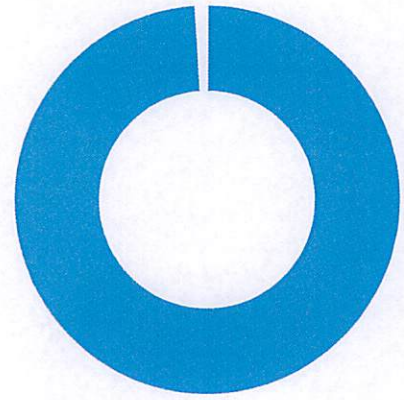
Funding Sources

Total To Date	Total Budget (all years)	Project Total
$6,785	$60K	$66.785K

Funding Sources by Year



Funding Sources for Budgeted Years



To be Determined (100%)	$60,000.00
TOTAL	**$60,000.00**

Funding Sources Breakdown

Funding Sources	To Date	FY2025	FY2027	FY2029	FY2031	Total
To be Determined	$6,785	$15,000	$15,000	$15,000	$15,000	$66,785
Total	**$6,785**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$66,785**

Nathan Hale-Ray High School Ceilings

Overview

Request Owner	Cynthia Hughson, School Business Manager
Est. Start Date	07/01/2021
Est. Completion Date	08/02/2026
Department	Education
Type	Other

Details

Required lead time for the project	Two-Three Months
Basis of Cost Estimate: Other	Contractor gave verbal estimate for per square foot price. The estimate is between .84-1 .25 per sf to replace tile only
Prevailing Wage: The threshold is $1,000,000 for new construction and $100,000 for renovation.	No
Request Information	New request
Request Authorization	No
Estimated Useful Life of Request	20 years
Condition of the building or grounds to be improved	Poor
Basis of Cost Estimate	Other (please see below)
Does the request reduce, stabilize or increase future operating costs?	Stabilize
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

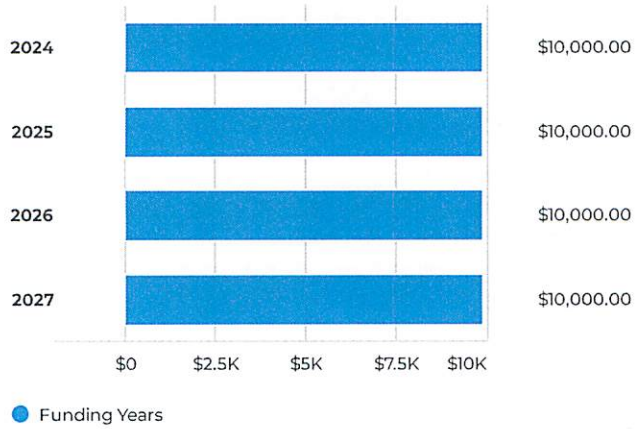
Additional information regarding the condition of the building or grounds

This request to start the replacement of the High School suspended ceiling tiles. The current tiles are sagging throughout the building and showing age and are in need of replacement before failure.

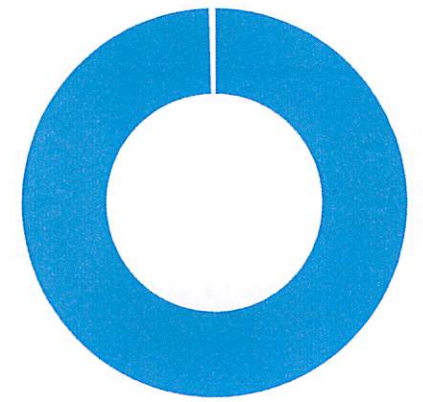
Capital Cost

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
$3,454	$10,000	$40K	$43.454K

Capital Cost by Year



Capital Cost for Budgeted Years

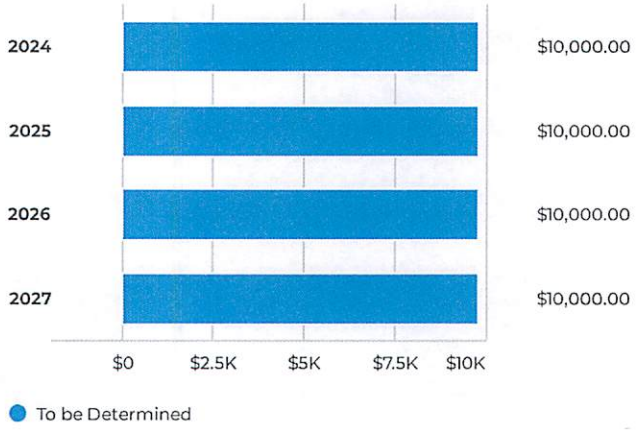


Capital Cost Breakdown						
Capital Cost	**To Date**	**FY2024**	**FY2025**	**FY2026**	**FY2027**	**Total**
Funding Years	$3,454	$10,000	$10,000	$10,000	$10,000	$43,454
Total	**$3,454**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$43,454**

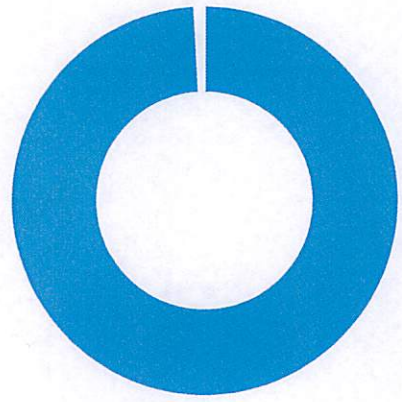
Funding Sources

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
$3,454	$10,000	$40K	$43.454K

Funding Sources by Year



Funding Sources for Budgeted Years



To be Determined (100%)	$40,000.00
TOTAL	**$40,000.00**

Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	Total
To be Determined	$3,454	$10,000	$10,000	$10,000	$10,000	$43,454
Total	**$3,454**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$43,454**

Education System-Wide Field Improvements

Overview

Request Owner	Cynthia Hughson, School Business Manager
Department	Education
Type	Other

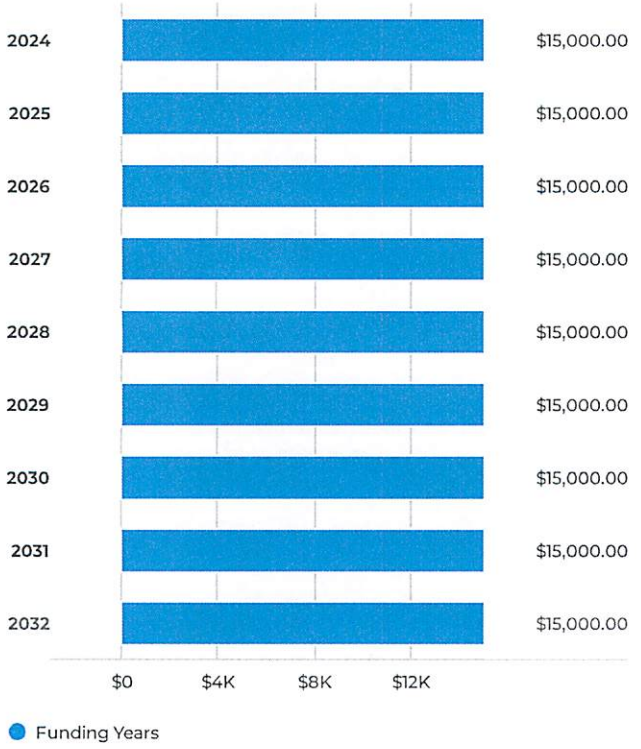
Details

Required lead time for the project	Minimal
Prevailing Wage: The threshold is $1,000,000 for new construction and $100,000 for renovation.	Not applicable
Request Information	Scheduled replacement
Request Authorization	Yes
Estimated Useful Life of Request	5 years
Condition of the building or grounds to be improved	Good
Basis of Cost Estimate	"Preliminary" estimate (no other basis for estimate/guesstimate)
Does the request reduce, stabilize or increase future operating costs?	Stabilize
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

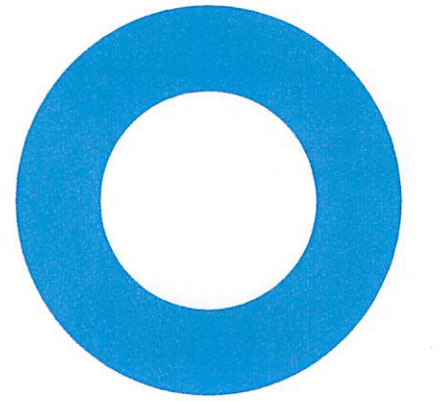
Capital Cost

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
$2,679	$15,000	$135K	$137.679K

Capital Cost by Year



Capital Cost for Budgeted Years



Funding Years (100%)	$135,000.00
TOTAL	**$135,000.00**

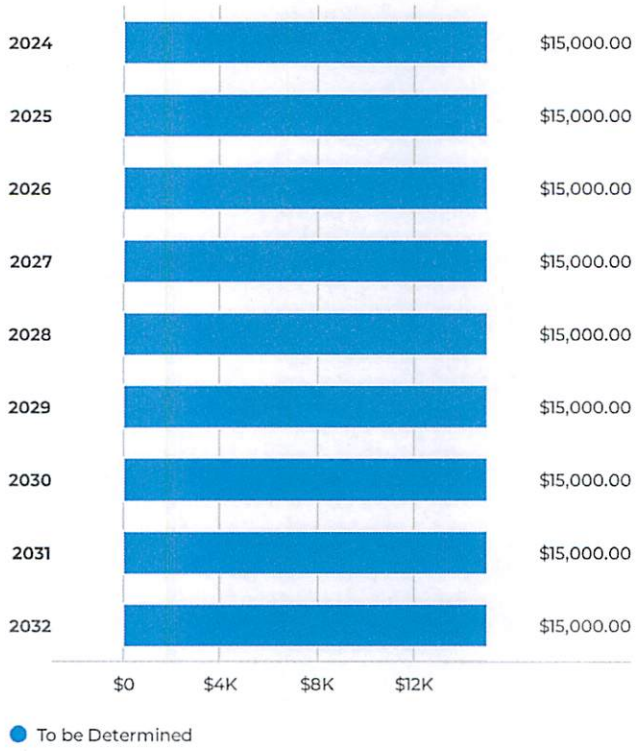
Capital Cost Breakdown

Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Tota
Funding Years	$2,679	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000	$137
Total	**$2,679**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$137**

Funding Sources

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
$2,679	$15,000	$135K	$137.679K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
To be Determined	$2,679	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000
Total	**$2,679**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**

Education System-Wide Carpet/Flooring Replacement

Overview

Request Owner	Cynthia Hughson, School Business Manager
Department	Education
Type	Other

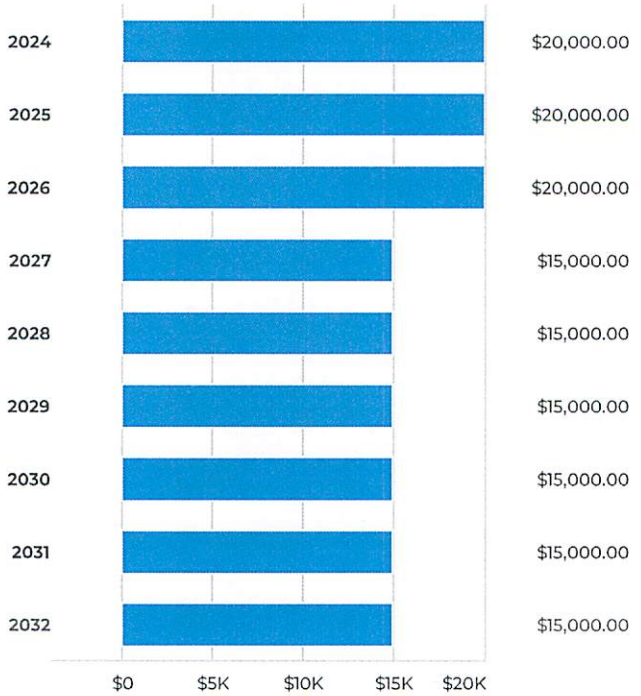
Details

Required lead time for the project	Minimal
Prevailing Wage: The threshold is $1,000,000 for new construction and $100,000 for renovation.	Not applicable
Request Information	Scheduled replacement
Request Authorization	Yes
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)
Does the request reduce, stabilize or increase future operating costs?	Stabilize
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

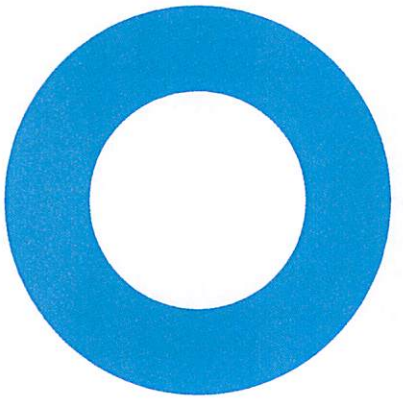
Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
$20,000	$150K	$150K

Capital Cost by Year



Capital Cost for Budgeted Years



Funding Years (100%)	$150,000.00
TOTAL	**$150,000.00**

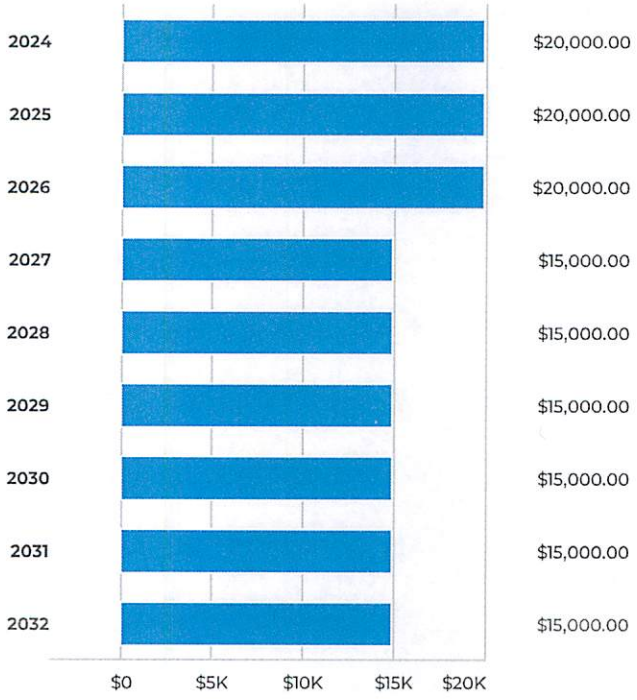
Capital Cost Breakdown

Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Tota
Funding Years	$0	$20,000	$20,000	$20,000	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000	$150
Total	**$0**	**$20,000**	**$20,000**	**$20,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$150**

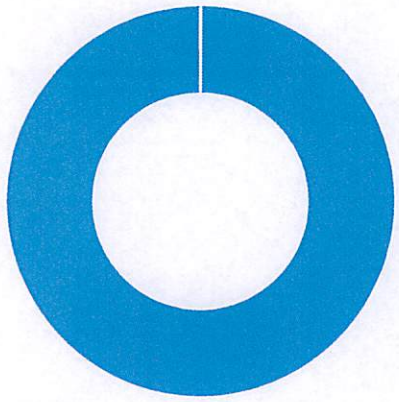
Funding Sources

FY2024 Budget	Total Budget (all years)	Project Total
$20,000	$150K	$150K

Funding Sources by Year



Funding Sources for Budgeted Years



To be Determined (100%)	$150,000.00
TOTAL	**$150,000.00**

Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
To be Determined	$0	$20,000	$20,000	$20,000	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000
Total	**$0**	**$20,000**	**$20,000**	**$20,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**

Education System-Wide Modernization of Learning Environments

Overview

Request Owner	Cynthia Hughson, School Business Manager
Department	Education
Type	Other

Details

Required lead time for the project	Summer following budget approval.
Prevailing Wage: The threshold is $1,000,000 for new construction and $100,000 for renovation.	Not applicable
Request Information	Update to existing capital plan
Request Authorization	Yes
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)
Does the request reduce, stabilize or increase future operating costs?	Stabilize
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

Additional information regarding the condition of the building or grounds

To provide regular maintenance, upkeep, and replacement.

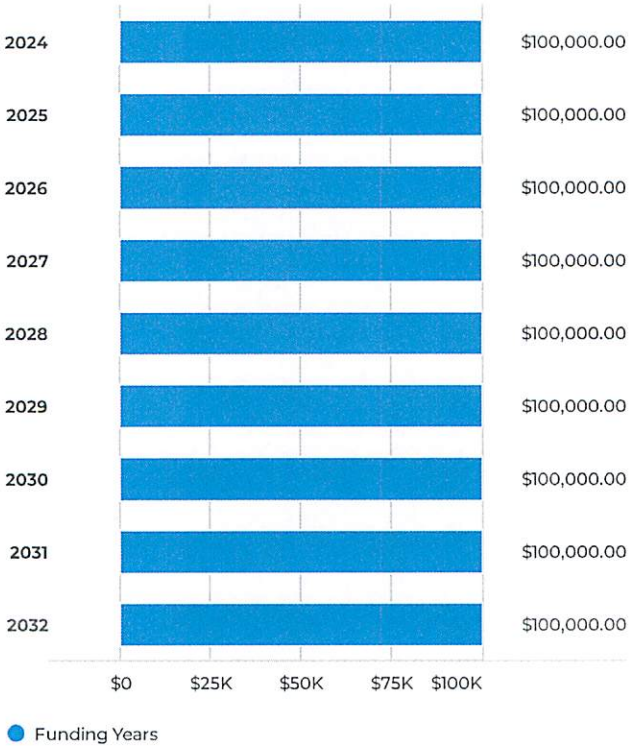
Additional Information

Up-to-date learning environments are beneficial to our students, staff, and citizens. Updated learning environments will the aesthetic value of our schools and provide enhanced learning environments for our students

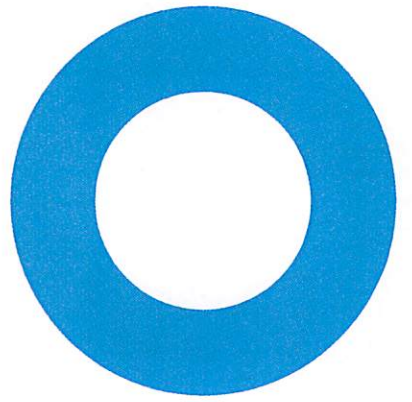
Capital Cost

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
$55,414	$100,000	$900K	$955.414K

Capital Cost by Year



Capital Cost for Budgeted Years



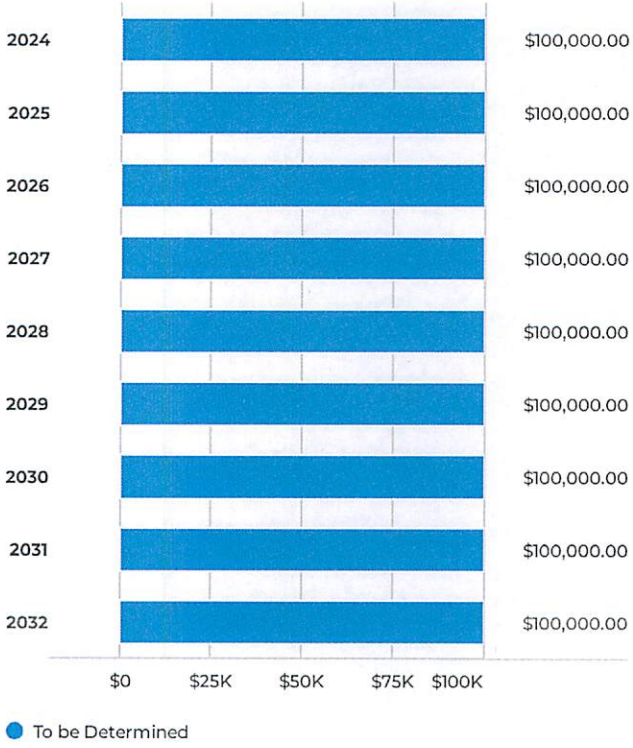
Capital Cost Breakdown

Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	F
Funding Years	$55,414	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$
Total	**$55,414**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$**

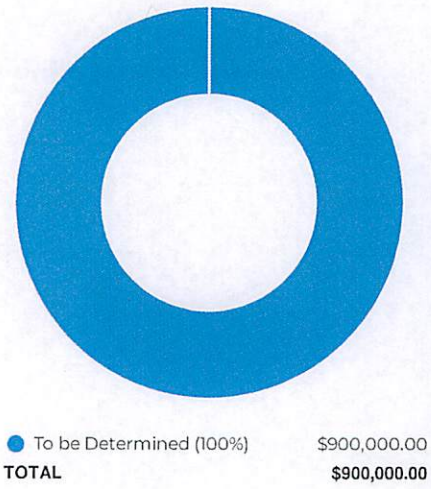
Funding Sources

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
$55,414	$100,000	$900K	$955.414K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
To be Determined	$55,414	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000
Total	**$55,414**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**

Education System-Wide HVAC - Phase 1 Building Management Systems

Overview

Request Owner	Cynthia Hughson, School Business Manager
Department	Education
Type	Other

Details

Required lead time for the project	Approximately one year.
Prevailing Wage: The threshold is $1,000,000 for new construction and $100,000 for renovation.	Prevailing wage will need to be used for renovation.
Request Information	Update to existing capital plan
Request Authorization	Not applicable
Estimated Useful Life of Request	20+ years
Condition of the building or grounds to be improved	Poor
Basis of Cost Estimate	From architectural/engineering cost estimate
Does the request reduce, stabilize or increase future operating costs?	Increase
Does the request have having social, cultural, historic, environmental or aesthetic value?	Not applicable
Does the request directly benefit the town's economic base by increasing the Grand List?	No

Additional information regarding the condition of the building or grounds

Addresses any concerns with regard to air quality. Opens up greater opportunities for use of the schools during the summer months. Also includes Building Management Systems at the middle and high schools as well as the replacement of the high school chiller, boiler, pumps, and water tank. Phase 1 for BMS for ES/HS in accordance with grant request.

Additional Information

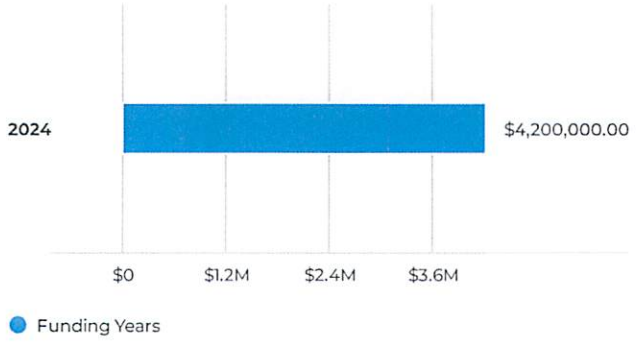
The Board of Finance appropriated $175,000 for engineering specifications to determine the scope of the HVAC improvements required and the associated costs.

The Board of Finance appropriated $175,000 for engineering specifications to determine the scope of the HVAC improvements required and the associated costs.

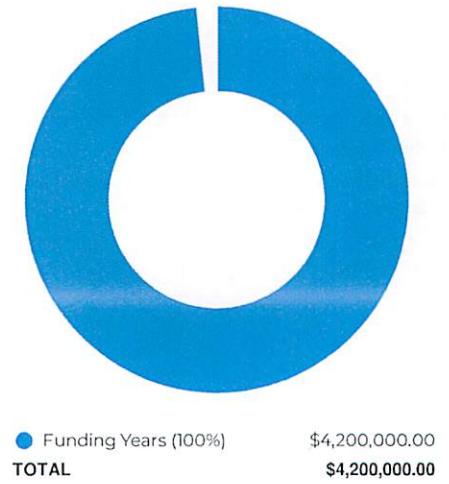
Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
$4,200,000	$4.2M	$4.2M

Capital Cost by Year



Capital Cost for Budgeted Years

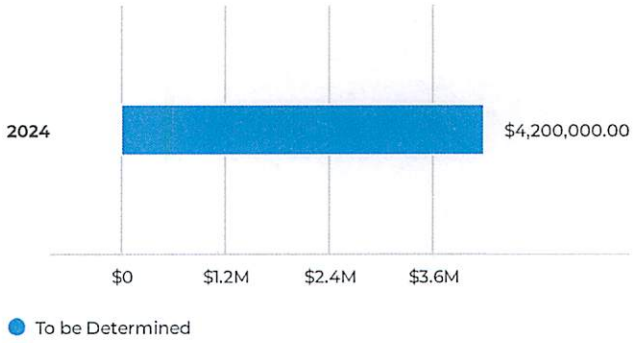


Capital Cost Breakdown		
Capital Cost	**FY2024**	**Total**
Funding Years	$4,200,000	$4,200,000
Total	**$4,200,000**	**$4,200,000**

Funding Sources

FY2024 Budget	Total Budget (all years)	Project Total
$4,200,000	$4.2M	$4.2M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	Total
To be Determined	$4,200,000	$4,200,000
Total	**$4,200,000**	**$4,200,000**

System-Wide Cafeteria Equipment

Overview

Request Owner	Cynthia Hughson, School Business Manager
Department	Education
Type	Other

Details

Scheduled Replacement Information	Continual replacement of food service appliances and equipment
Equipment to be replaced current license plate	Not applicable
Equipment to be replaced equipment/serial number.	Not applicable
Equipment to be replaced engine hours	Not applicable
Equipment to be replaced engine hours one year ago	Not applicable
Disposition of current equipment to be replaced	Not applicable
Request Information	Scheduled Replacement
Request Authorization	Yes
Estimated Useful Life of Request	5 years
Condition of equipment to be replaced	Good
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 East Haddam Public Schools Five Year Strategic Plan
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.	Stabilizes 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?	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

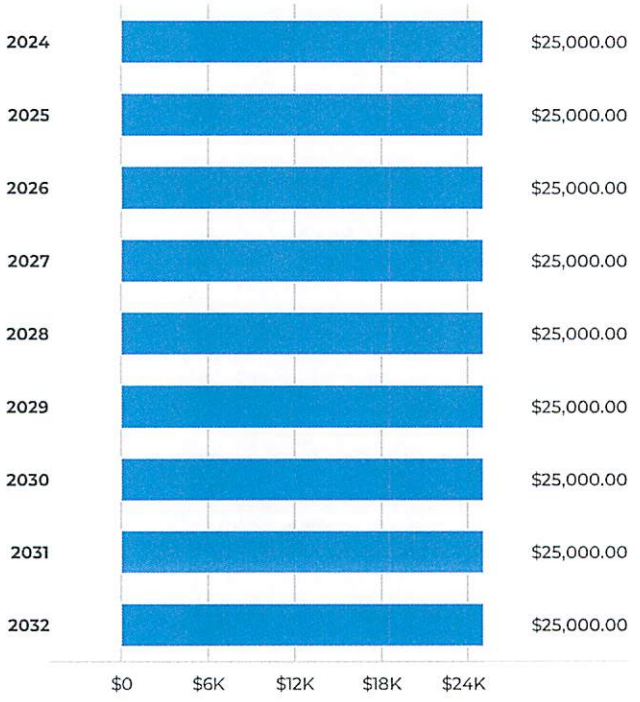
Additional Information

Annual funding to replace/repair food service/cafeteria equipment as needed.

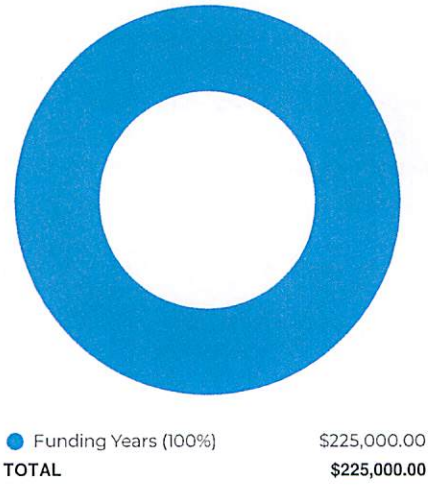
Capital Cost

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
$20,149	$25,000	$225K	$245.149K

Capital Cost by Year



Capital Cost for Budgeted Years



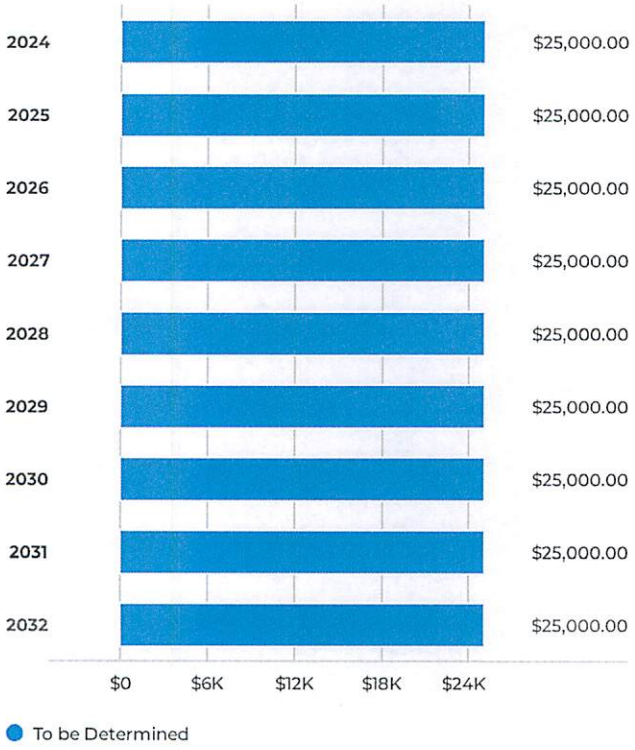
Capital Cost Breakdown

Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
Funding Years	$20,149	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000
Total	**$20,149**	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$25,000**

Funding Sources

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
$20,149	$25,000	$225K	$245.149K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY203
To be Determined	$20,149	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000	$25,00
Total	**$20,149**	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$25,00**

Nathan Hale Ray High School Fire Panel Upgrade.

Overview

Request Owner	Cynthia Hughson, School Business Manager
Est. Start Date	07/01/2023
Est. Completion Date	09/01/2023
Department	Education
Type	Other

Details

Required lead time for the project	Six months
Disposition of current asset to be replaced	N/A
Prevailing Wage: The threshold is $1,000,000 for new construction and $100,000 for renovation.	No
Request Information	New request
Request Authorization	Not applicable
Estimated Useful Life of Request	20 years
Condition of the building or grounds to be improved	Good
Basis of Cost Estimate	From bids/quotations received
Does the request reduce, stabilize or increase future operating costs?	Reduce
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

Supplemental Attachments

High School Fire Alarm(/resource/cleargov-prod/projects/documents/ff43336b79062ea22744.pdf)

Additional information regarding the condition of the building or grounds

Replace the existing fire panel and devices with new updated addressable panel. This upgrade would also enable the existing smoke and heat detectors to be updated to photoelectric and ionization combination.

The proposed new panel would also be non-proprietorial, leaving the option of hiring any approved contractor.

Coordination with other projects

None

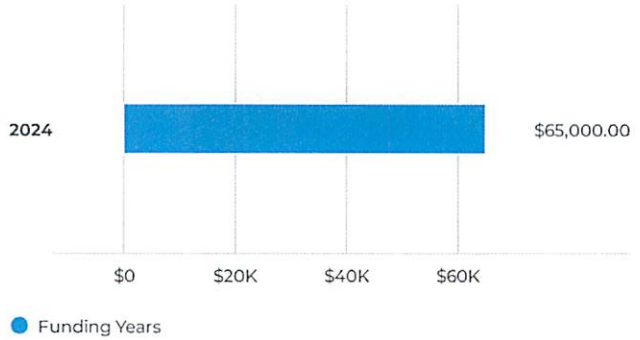
Cost Savings and Operational Costs: Detail

N/A

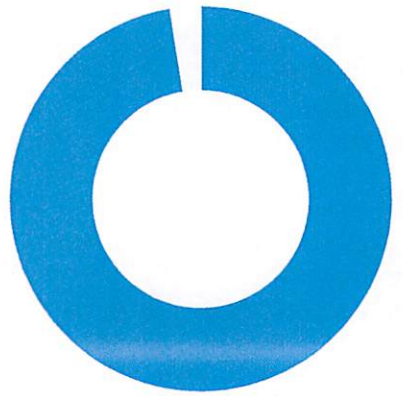
Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
$65,000	$65K	$65K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	**FY2024**	**Total**
Funding Years	$65,000	$65,000
Total	**$65,000**	**$65,000**

System-Wide Zero-Turn Mower #1

Overview

Request Owner	Cynthia Hughson, School Business Manager
Est. Start Date	07/01/2023
Est. Completion Date	09/01/2023
Department	Education
Type	Other

Details

Scheduled Replacement Information	Replace existing John Deere mower that's approx. 10 years and in need of major repairs.
Equipment to be replaced current license plate	Not Applicable
Equipment to be replaced equipment/serial number.	John Deere zero turn mower model number Z830A
Equipment to be replaced engine hours	1515.9
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	5 years
Condition of equipment to be replaced	Poor
Basis of Cost Estimate	From bids/quotations received
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	Yes
Is the capital request needed to meet legal, compliance or regulatory mandates	No
Does the request reduce, stabilize or increase future operating costs	Reduce
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?	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

Supplemental Attachments

School mower(/resource/cleargov-prod/projects/documents/8c3e40bd8352e7f1019d.pdf)

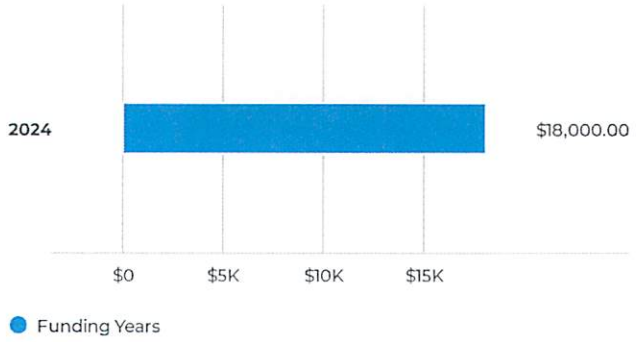
Additional information regarding the condition of the equipment

The existing mower has had excessive use and wear and is in need of repair and has become unreliable for daily use. The existing mower would be good for a back-up if ever needed.

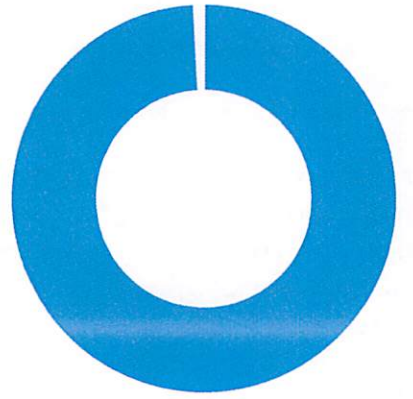
Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
$18,000	$18K	$18K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	**FY2024**	**Total**
Funding Years	$18,000	$18,000
Total	**$18,000**	**$18,000**

Nathan Hale Ray High School stage lighting.

Overview

Request Owner	Cynthia Hughson, School Business Manager
Est. Start Date	07/01/2023
Est. Completion Date	07/01/2025
Department	Education
Type	Other

Details

Required lead time for the project	1 year
Disposition of current asset to be replaced	NA
Basis of Cost Estimate: Other	estimate given by our current contractor.
Prevailing Wage: The threshold is $1,000,000 for new construction and $100,000 for renovation.	Yes
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)
Does the request reduce, stabilize or increase future operating costs?	Reduce
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

Supplemental Attachments

Stage Lighting(/resource/cleargov-prod/projects/documents/7de73d855dc7c59ac6c0.pdf)

Additional information regarding the condition of the building or grounds

The current stage lighting design and technology has reached its useful life. Starting January 1, the existing light bulbs will no longer be available for purchase. The proposed new system would be LED lighting, with the ability to change light colors and locations from a central control board. In addition to the stage lighting, the main control center for the entire auditorium has been failing and needing steady service. This request is to replace all stage lighting and control boards/towers.

Coordination with other projects

None

Cost Savings and Operational Costs: Detail

The cost savings will be from converting the existing high lighting to low-energy LED lighting in electricity charges. In addition, the existing lights put off a lot of heat, causing the AC to run longer than required to keep the room cool. The addition of LED lighting will help eliminate the excessive running of AC.

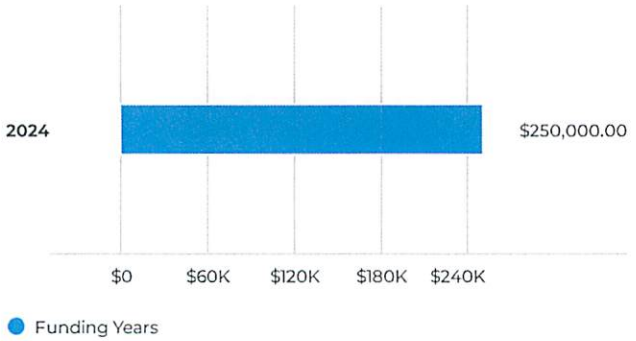
Additional Information

Cost savings will be from electricty and cooling.

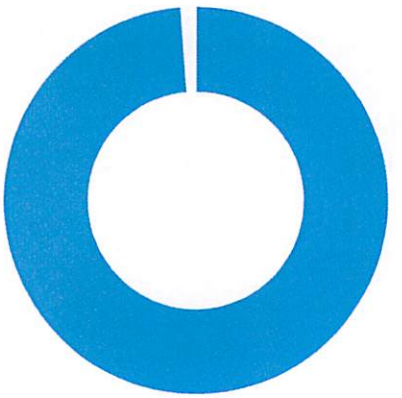
Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
$250,000	$250K	$250K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	**FY2024**	**Total**
Funding Years	$250,000	$250,000
Total	**$250,000**	**$250,000**

East Haddam Elementary School parking lot and sidewalk improvements.

Overview

Request Owner	Cynthia Hughson, School Business Manager
Est. Start Date	06/12/2023
Est. Completion Date	09/01/2023
Department	Education
Type	Other

Details

Required lead time for the project	Six months
Prevailing Wage: The threshold is $1,000,000 for new construction and $100,000 for renovation.	Yes
Request Information	New request
Request Authorization	Not applicable
Estimated Useful Life of Request	20+ years
Condition of the building or grounds to be improved	Poor
Basis of Cost Estimate	From bids/quotations received
Does the request reduce, stabilize or increase future operating costs?	Stabilize
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

Supplemental Attachments

ES Sidewalks/Parking lot(/resource/cleargov-prod/projects/documents/5d1d359cbfc22b690316.pdf)

Sidewalk Map(/resource/cleargov-prod/projects/documents/91b9646dc1ff19aad72f.pdf)

Additional information regarding the condition of the building or grounds

This is a request to replace the original parking lot located at the (LL field/gym end), building perimeter sidewalks and the courtyard pre-k tricycle path. The existing parking area and sidewalks have suffered serious damage over the last 35 years and have become a safety concern for access to the building. Some damaged sidewalks are also designated ADA access locations to the building and for park and rec weekend activities.

This project was planned for the most recent site renovation but was removed due to overall project cost.

Coordination with other projects

The parking lot and west end sidealks need to be completed together.

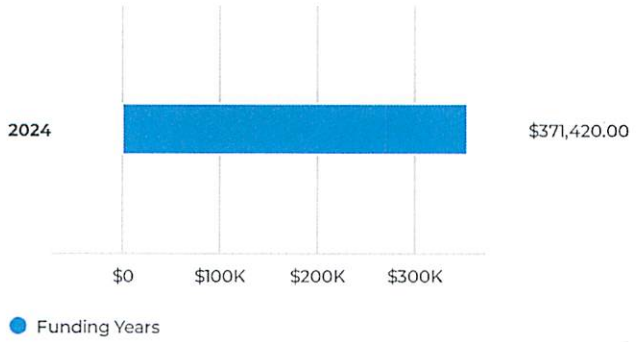
Cost Savings and Operational Costs: Detail

NA

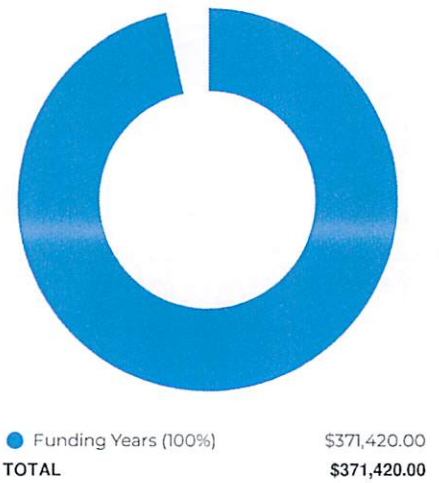
Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
$371,420	$371.42K	$371.42K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	**FY2024**	**Total**
Funding Years	$371,420	$371,420
Total	**$371,420**	**$371,420**

East Haddam Elementary School Building Generator

Overview

Request Owner	Cynthia Hughson, School Business Manager
Est. Start Date	07/01/2023
Est. Completion Date	07/01/2024
Department	Education
Type	Other

Details

Required lead time for the project	1 Year
Disposition of current asset to be replaced	NA
Basis of Cost Estimate: Other	Kinsley Generator, local contractors and public works department.
Prevailing Wage: The threshold is $1,000,000 for new construction and $100,000 for renovation.	No
Request Information	New request
Request Authorization	Not applicable
Estimated Useful Life of Request	15 years
Condition of the building or grounds to be improved	Not applicable
Basis of Cost Estimate	From bids/quotations received
Does the request reduce, stabilize or increase future operating costs?	Increase
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

Supplemental Attachments

East Haddam Elementary School Generator(/resource/cleargov-prod/projects/documents/2b2617a0bdb5ab82a0be.pdf)

Building Generator

Additional information regarding the condition of the building or grounds

This project was removed in the prior budget due to availability, so the funding was repurposed to the high school boilers. The elementary school is currently the only town building that does not have a building generator. The addition of a generator will allow for heat, fire/burglar alarms, emergency lights for egress, IT systems, door locks and for student attendance and dismissal during power loss.

Coordination with other projects

NA

Cost Savings and Operational Costs: Detail

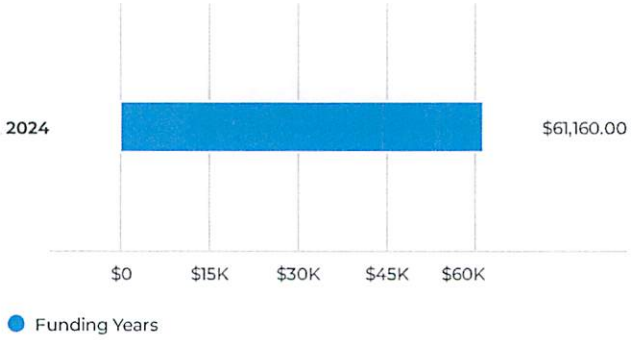
Possible cost savings from frozen broken pipes in the winter from power loss.

Operation costs will be from diesel fuel and yearly maintenance.

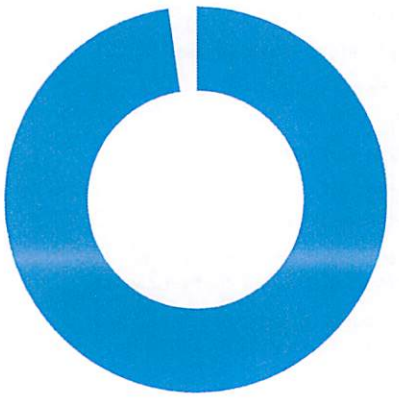
Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
$61,160	$61.16K	$61.16K

Capital Cost by Year



Capital Cost for Budgeted Years



Funding Years (100%)	$61,160.00
TOTAL	**$61,160.00**

Capital Cost Breakdown		
Capital Cost	**FY2024**	**Total**
Funding Years	$61,160	$61,160
Total	**$61,160**	**$61,160**