EAST HADDAM PUBLIC SCHOOLS
NEW 2024-25 FY

33250013-58926 2/28/2024

PROPOSED CAPITAL IMPROVEMENT PLAN

Project #	Type of Capital	CLEARGOV?	Description	2024-25	Possible 24FY	NOTES:	Justification
C0266	Buildings and Improvements	24FY	East Haddam Elementary School Fire Alarm System	-		In progress - ARPA $27,770 need additional funding	In Progress
C0216	Buildings and Improvements	24FY	East Haddam Elementary School Generator	-		Still waiting on Delivery	In Progress
C0280	Equipment	24FY	Nathan Hale-Ray High School Athletic Complex Equipment	-		In progress	In Progress
C0275	Buildings and Improvements	24FY	Nathan Hale-Ray High School PA Bell System Replacement	-		In progress	In Progress
C0281	Buildings and Improvements	24FY	Nathan Hale-Ray High School Vo-Tech Building Improvements	-		In progress	In Progress
C0283	Buildings and Improvements	24FY	Nathan Hale-Ray HS/ES Revovation Design Study	-		In progress	In Progress
C0296	Buildings and Improvements	24FY	Nathan Hale-Ray Middle School Generator for Septic	-		In progress	In Progress
C0282	Equipment	24FY	System-Wide Back-up Server	-		In progress	In Progress
C0255	Buildings and Improvements	24FY	System-Wide HVAC Engineering Study	-		In progress	In Progress
C0259	Vehicles	FY24	System-Wide Maintenance Truck #1 (PJ)	-		$50,278 Avail in 24FY purchase this year	In Progress
Not Assigned	Buildings and Improvements	NO	East Haddam Elementary School Furniture Upgrades	-	11,492	Kindergarten & Teacher requests	Modern - 24FY
Not Assigned	Buildings and Improvements	NO	East Haddam Elementary School Grade 3 Furniture Upgrade	-	11,880	Grade 3 Classrooms	Modern - 24FY
Not Assigned	Buildings and Improvements	NO	East Haddam Elementary School Office Furniture	-		New - Office - denied in 25FY	Modern - 24FY
Not Assigned	Buildings and Improvements	NO	Nathan Hale-Ray High School Library Furniture	-	35,000	Maybe 24FY	Modern - 24FY
Not Assigned	Buildings and Improvements	NO	Nathan Hale-Ray Middle School Furniture Requests	-	10,000	Student IEP Desks, Picnic Tables Replacement	Modern - 24FY
Not Assigned	Buildings and Improvements	NO	Nathan Hale-Ray Middle School Library Flexible Seating	-	20,000	New	Modern - 24FY
Not Assigned	Buildings and Improvements	YES	East Haddam Elementary School Grade 2/3 Playground Equipment	-		$175,000 by 2030FY	Pre-Planning
Not Assigned	Buildings and Improvements	YES	East Haddam Elementary School K-1 Playground Equipment	20,550		New	Pieces of New Equip.
Not Assigned	Equipment	YES	East Haddam Elementary School New Kitchen Serving Line	30,000		New	SW Café Equip
Not Assigned	Buildings and Improvements	YES	East Haddam Elementary School Roof Replacement	-		2025-26 FY $750,000	Pre-Planning
Not Assigned	Buildings and Improvements	YES	East Haddam Elementary School Sidewalk Project - Exerior Bld.	-		Future $25,000/4 years	Safety/Security
Not Assigned	Buildings and Improvements	YES	East Haddam Elementary School Sidewalk Project - Interior/PK Yard	82,000		New	Safety/Security
C0224	Buildings and Improvements	YES	Nathan Hale-Ray High School Ceiling Tiles	10,000		Annual	Annual Maintenance
Not Assigned	Buildings and Improvements	YES	Nathan Hale-Ray High School Courtyard Improvement	25,000		New	
Not Assigned	Buildings and Improvements	YES	Nathan Hale-Ray High School Fiber for New VoTech Building	15,000		New	IT
Not Assigned	Buildings and Improvements	YES	Nathan Hale-Ray High School Field House Roof - Old Section	25,000		New	
Not Assigned	Equipment	YES	Nathan Hale-Ray High School Gator for Track Maintenance	15,000		New	
Not Assigned	Buildings and Improvements	YES	Nathan Hale-Ray High School Hot Water Holding Tank	200,000		New - Tank gave way in 24FY	Required
Not Assigned	Buildings and Improvements	YES	Nathan Hale-Ray High School Office Carpet	16,694		New	SW Carpeting/Floors
Not Assigned	Buildings and Improvements	YES	Nathan Hale-Ray High School Stage Curtain	100,000		New	Fire Code
Not Assigned	Buildings and Improvements	YES	Nathan Hale-Ray High School Stage Lighting	150,000		Possible Eversource Funding	
Not Assigned	Buildings and Improvements	YES	Nathan Hale-Ray High School Track Bleachers	-		Future - $110,000	
Not Assigned	Buildings and Improvements	YES	Nathan Hale-Ray High School Track Resurfacing	-		$200,000 in 2030FY or $40K/year	Pre-Planning
Not Assigned	Buildings and Improvements	YES	Nathan Hale-Ray High School Track Team Seating	35,000		New	
Not Assigned	Buildings and Improvements	YES	Nathan Hale-Ray High School Track/Fiber for Internet	17,000		New	IT
Not Assigned	Vehicles	YES	Nathan Hale-Ray High School Transition Vans #1&2	-		$40,000 in 28 & 29 Fiscal Years	Pre-Planning
Not Assigned	Buildings and Improvements	YES	Nathan Hale-Ray Middle School Boiler Replacement	-		Future - $200,000 27FY	Pre-Planning
Not Assigned	Buildings and Improvements	YES	Nathan Hale-Ray Middle School Driveway Crack/Sealing	-		Future - $50,000 28FY	Pre-Planning
Not Assigned	Buildings and Improvements	YES	Nathan Hale-Ray Middle School Exterior Horn Strobes/Alarm System	10,000		New	Safety/Security
Not Assigned	Buildings and Improvements	YES	Nathan Hale-Ray Middle School Exterior Lighting - Basketball Court	-		Future - $50,000	Pre-Planning
C0285	Buildings and Improvements	YES	Nathan Hale-Ray Middle School Exterior Washing/Sealing	25,000		In progress, $25,000/for 4 years, Year 2 of 4	In Progress
Not Assigned	Buildings and Improvements	YES	Nathan Hale-Ray Middle School Hot Water 2-Heaters	55,000		New	Required
Not Assigned	Equipment	YES	Nathan Hale-Ray Middle School Kitchen Cooler	10,000		New - Maybe 24FY	SW Café Equip
Not Assigned	Buildings and Improvements	YES	Nathan Hale-Ray Middle School Office Carpeting	20,000		New	SW Carpeting/Floors
Not Assigned	Buildings and Improvements	YES	Nathan Hale-Ray Middle School Roof	-		Future - $2,000,000	Pre-Planning

Not Assigned	Buildings and Improvements	YES	Nathan Hale-Ray Middle School Tile Replacement - Main Halls		-	Future - Cafeteria $48,000	SW Carpeting/Floors
Not Assigned	Buildings and Improvements	YES	Nathan Hale-Ray Middle School Tile Replacement - Main Halls		25,000	New	SW Carpeting/Floors
C0194	Equipment	YES	System-Wide Wireless Access Points		40,000	School/MOC rotations	Pre-Planning
C0064	Equipment	YES	System-wide Cafeteria Equipment		25,000	Annual	Annual Maintenance
C0181	Buildings and Improvements	YES	System-Wide Carpet/Flooring Replacement		20,000	Annual	Annual Maintenance
Not Assigned	Buildings and Improvements	YES	System-Wide Duct Cleaning - MS/HS only		60,000	$30,000 per school. No ducts at ES	Mandated
C0195	Buildings and Improvements	YES	System-Wide Field Improvements		18,000	Annual	Annual Maintenance
Not Assigned	Vehicles	YES	System-Wide Groundskeeper Vehicle		-	Future	Pre-Planning
C0260	Buildings and Improvements	YES	System-Wide Gymnasium Floors		25,000	Semi-Annual	Annual Maintenance
Not Assigned	Buildings and Improvements	YES	System-Wide IAQ 5-Year Inspections		38,000	$38,000 HS/MS Only	Mandated
Not Assigned	Buildings and Improvements	YES	System-Wide Interior Lock - Swipe Key System		55,000	New - Each School	Safety/Security
C0258	Buildings and Improvements	YES	System-Wide Interior Paint		15,000	Semi-Annual	Annual Maintenance
Not Assigned	Vehicles	YES	System-Wide Maintenance Truck #2 w/plow		30,000	Part 1 of 2, Purchase in 26FY	Pre-Planning
C0191	Buildings and Improvements	YES	System-Wide Modernization of Learning Environments		100,000	Annual	Annual Upgrades
Not Assigned	Equipment	YES	System-Wide Network Switches		-	School/MOC rotations	Pre-Planning
Not Assigned	Buildings and Improvements	YES	System-Wide Padding on Basketball Poles		10,000	$3300 per school	Safety/Security
Not Assigned	Buildings and Improvements	YES	System-Wide Radios		10,000	New	Safety/Security
Not Assigned	Buildings and Improvements	YES	System-Wide Radon Testing		12,000	$4000 per school	Mandated
Not Assigned	Buildings and Improvements	YES	System-Wide Security Camera Updates		15,000	New - One School per Year	Safety/Security
Not Assigned	Buildings and Improvements	YES	System-Wide Temporary Air Conditioners - MS/HS		35,000	New	
Not Assigned	Vehicles	YES	System-Wide Ventrax - Riding - ES		-	Future - $46,000 - 30/31FY - For HS	Lease Possible
Not Assigned	Vehicles	YES	System-Wide Ventrex Riding Snowblower		25,000	New	Possible Lease
C0233	Equipment	YES	System-wide Zero Turn Mower #1		18,000	Needed in 25FY	Required
C0233	Equipment	YES	System-wide Zero Turn Mower #2		-	24,000 Future possible lease?	Pre-Planning
				TOTAL	1,437,244	88,372	

FY 24 Request Total	5,236,150
	3,798,906
	-72.55%