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	06/30/2028
Department	Selectmen
Form Type	Other
Request Type	Equipment

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	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	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.	Yes, please provide details below
Recurring Capital Cost	Yes, it requires annual funding

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 was completed. The

system moved from Comcast to a Cisco system with Frontier as the phone service. Phase 2 of the project would involve upgrading all the off-site municipal building locations which are currently on the former Comcast system. 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 to five-year span. $15,000 per year is a savings plan for a multiple-year project.

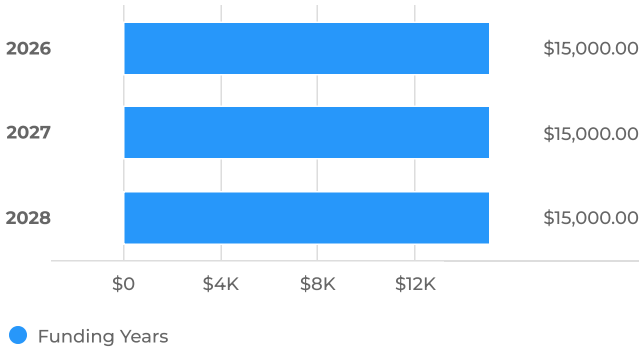
Coordination with an another capital request

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

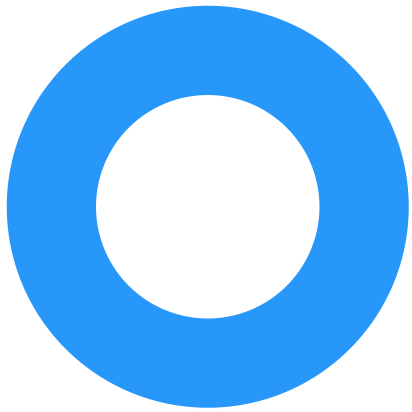
Capital Cost

Total Historical	FY2026 Budget	Total Budget (all years)	Project Total
$32,525	$15,000	$45K	$77.525K

Capital Cost by Year



Capital Cost for Budgeted Years



Funding Years (100%)	$45,000.00
TOTAL	**$45,000.00**

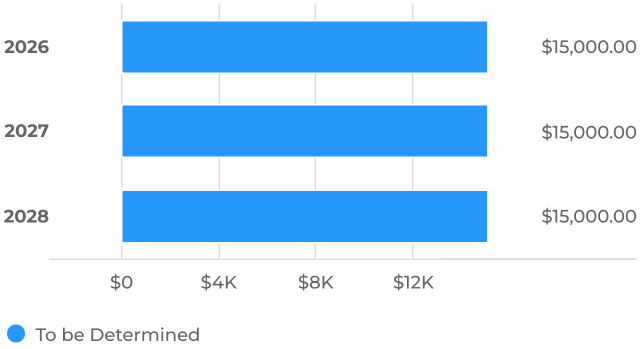
Capital Cost Breakdown

Capital Cost	Historical	FY2026	FY2027	FY2028	Total
Funding Years	$32,525	$15,000	$15,000	$15,000	$77,525
Total	**$32,525**	**$15,000**	**$15,000**	**$15,000**	**$77,525**

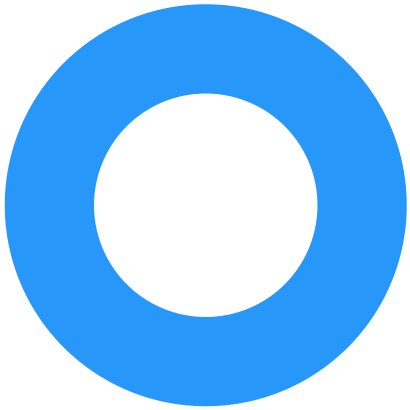
Funding Sources

Total Historical	FY2026 Budget	Total Budget (all years)	Project Total
$32,525	$15,000	$45K	$77.525K

Funding Sources by Year



Funding Sources for Budgeted Years



To be Determined (100%)	$45,000.00
TOTAL	**$45,000.00**

Funding Sources Breakdown

Funding Sources	Historical	FY2026	FY2027	FY2028	Total
To be Determined	$0	$15,000	$15,000	$15,000	$45,000
Taxation/Fund Balance	$32,525	$0	$0	$0	$32,525
Total	**$32,525**	**$15,000**	**$15,000**	**$15,000**	**$77,525**

Municipal Office Complex Video Conferencing Systems Future Replacements & Upgrades

Overview

Request Owner	Linda Zemienieski, Executive Assistant to the First Selectman
Est. Start Date	07/01/2025
Est. Completion Date	06/30/2035
Department	Selectmen
Form Type	Other
Request Type	Equipment

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	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
Recurring Capital Cost	Yes, it requires annual funding

Supplemental Attachments

Video Conferencing Quote-Meeting Room 4(/resource/cg-prod-v2/projects/documents/8c2b88b7c5ba0d4e0887.pdf)

Additional information regarding the condition of the equipment

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

Add zoom feature and upgrade meeting room 4. System is currently down. Proposal is attached.

Add zoom feature to meeting room 3

New installations would include video conferencing and zoom features in park & recreation activity room.

Upgrades and repairs to current systems in meeting rooms 1, 2, 3 & 4 as they become necessary.

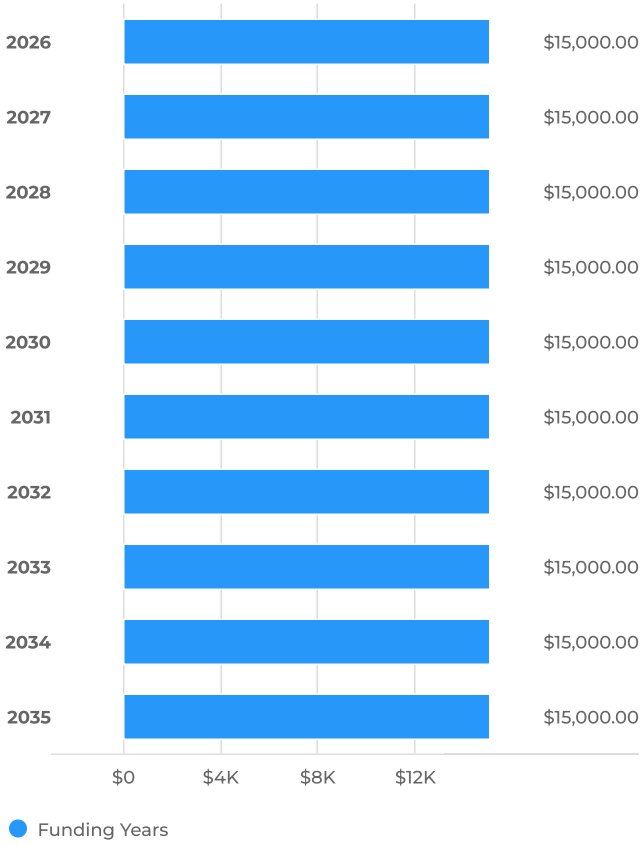
Additional Information

Used 2013 systems were donated to the town during construction of the Municipal Office Complex for Meeting Rooms 1, 2 & 4. 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. ARPA funds were able to fund the upgrade to meeting rooms 1 & 2 in 2024. 2022-2023 and 2023-2024 and 2024-2025 budgets would be applied first to the upgrades and zoom needs in meeting room 4 (quote is included with capital request) then zoom needs for meeting room 3.

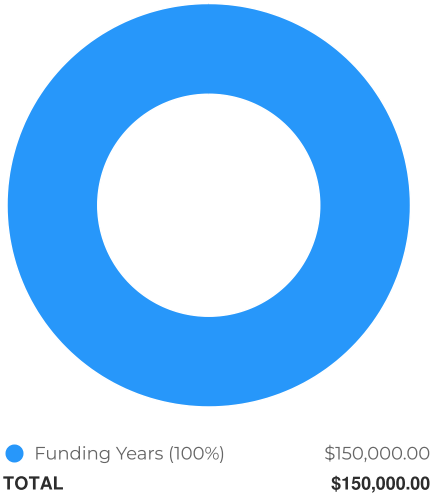
Capital Cost

Total Historical	FY2026 Budget	Total Budget (all years)	Project Total
$44,228	$15,000	$150K	$194.228K

Capital Cost by Year



Capital Cost for Budgeted Years



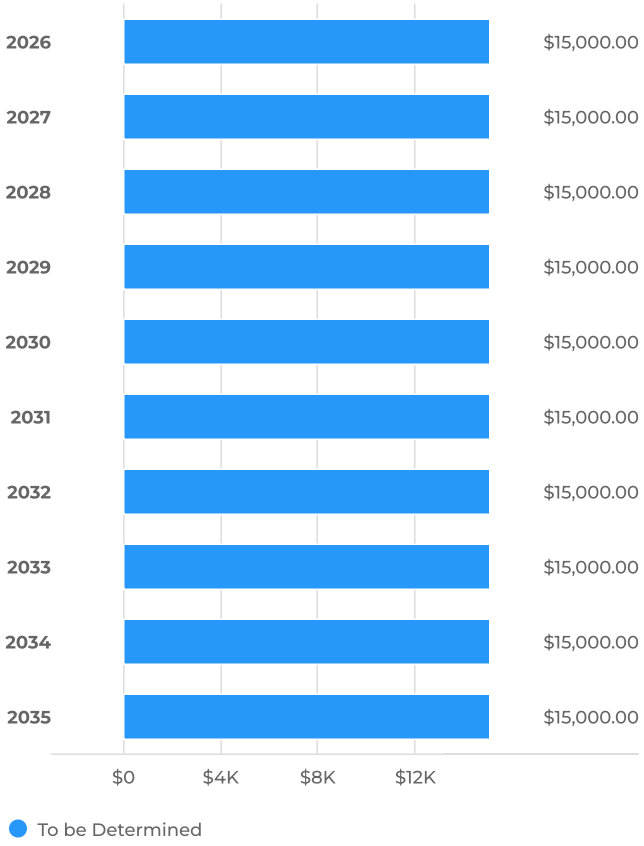
Capital Cost Breakdown

Capital Cost	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2
Funding Years	$44,228	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000	$15
Total	**$44,228**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15**

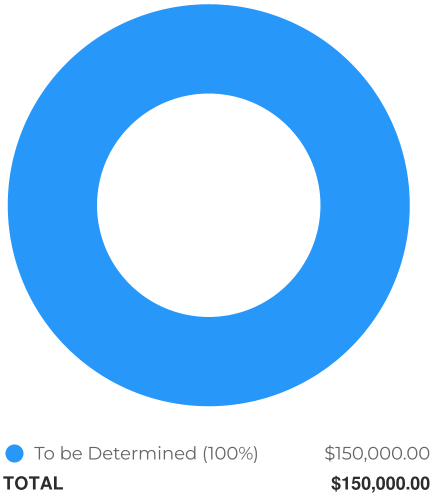
Funding Sources

Total Historical	FY2026 Budget	Total Budget (all years)	Project Total
$44,228	$15,000	$150K	$194.228K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034
To be Determined	$0	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000
Taxation/Fund Balance	$44,228	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total	**$44,228**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**

Municipal Office Complex Network Switches

Overview

Request Owner	Linda Zemienieski, Executive Assistant to the First Selectman
Est. Start Date	07/01/2026
Est. Completion Date	06/30/2033
Department	Municipal Office Complex/Central Services
Form Type	Other
Request Type	Equipment

Details

Scheduled Replacement Information	Network switches Municipal Office Complex
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	Not applicable
Estimated Useful Life of Request	7 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	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.	Yes, please provide details below
Recurring Capital Cost	Yes, it requires annual funding

Additional information regarding the condition of the equipment

A replacement is needed because the current switches are at the end of life at Cisco. If one of the switches fails, it will not be covered under warranty. We would need to purchase a brand new switch to replace it which would be a lead time of 2–3 weeks before we could fix it. During that time, portions of the MOC will be without any internet access.

Additional Information

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

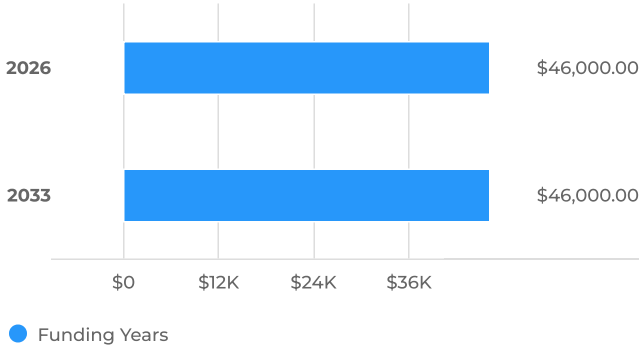
Coordination with an another capital request

There is a seven-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 multiple years to implement. The total cost for the network switches is approximately $286,000 for the schools and Municipal Office Complex.

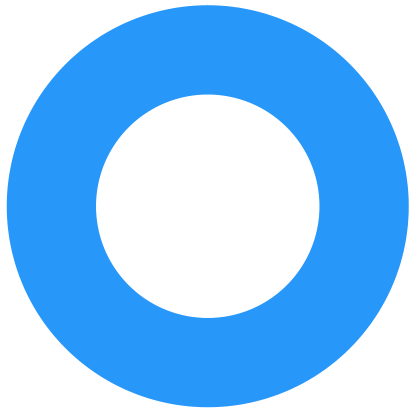
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$46,000	$92K	$92K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown			
Capital Cost	**FY2026**	**FY2033**	**Total**
Funding Years	$46,000	$46,000	$92,000
Total	**$46,000**	**$46,000**	**$92,000**

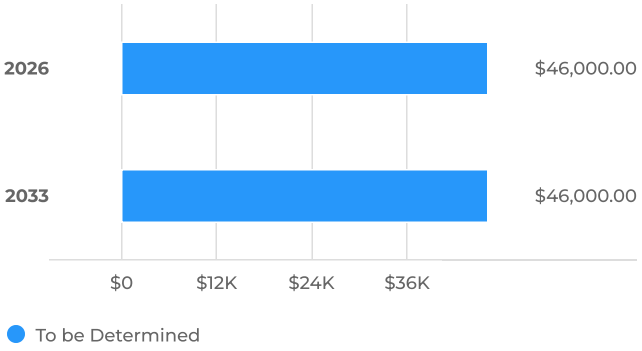
Funding Sources

FY2026 Budget
$46,000

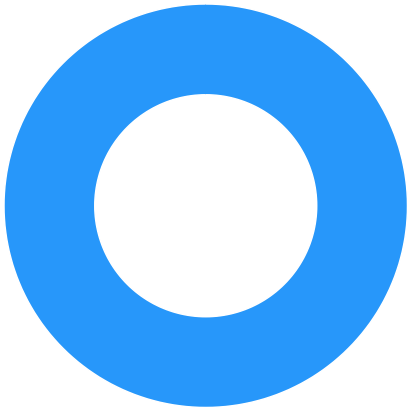
Total Budget (all years)
$92K

Project Total
$92K

Funding Sources by Year



Funding Sources for Budgeted Years



To be Determined (100%)	$92,000.00
TOTAL	**$92,000.00**

Funding Sources Breakdown

Funding Sources	FY2026	FY2033	Total
To be Determined	$46,000	$46,000	$92,000
Total	**$46,000**	**$46,000**	**$92,000**