



# Town of East Haddam 2025-2026 Proposed Budget



**Proposed Version - 2/26/2025**

Last updated 03/10/25





# TABLE OF CONTENTS

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<b>Capital Improvements</b> .....	<b>3</b>
Summary .....	4
One year plan .....	5
<b>Appendix</b> .....	<b>12</b>
Assessor Requests .....	13
Cemeteries Requests .....	17
Economic Development Commission Requests .....	21
Education Requests .....	26
Emergency Management/9-1-1 Services Requests .....	156
Fire Department Requests .....	173
General Highways Requests .....	212
Lakes Association Requests .....	224
Land Use Requests .....	228
Library System Requests .....	234
Municipal Office Complex/Central Services Requests .....	235
Police Officers Requests .....	245
Public Safety Requests .....	252
Public Works Requests .....	267
Recreation Commission Requests .....	304
Selectmen Requests .....	315
Senior Services Requests .....	329
Town Greens, Grounds And Fields Requests .....	338
Transfer Station Requests .....	351



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# **CAPITAL IMPROVEMENTS**

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# Capital Improvement Program (CIP) Policy

Capital presented in ClearGov is a 10-year projection of the town's capital needs. The one-year plan is the capital budget for 2023-2024. The multi-year plan is the Capital Plan and does not impart spending authority, as the spending authority lies with the capital budget.

The Board of Finance has a draft Capital Improvement Policy. Excerpted from the policy:

## **Purpose:**

The purpose of the Capital Improvement Program Policy is to outline guidelines for the multi-year capital plan, the annual capital financing, and post-project evaluation.

The Capital Improvement Program (CIP):

- Maintains integrity of capital infrastructure.
- Facilitates coordination between capital needs and the capital budget.
- Enhances the community's credit rating, controls its tax rate, and avoids sudden changes in its debt service requirements.
- Keeps the public informed about future needs and projects.
- It relates public facilities to other public and private development plans.
- Encourages careful project planning and design to avoid costly mistakes and help the community achieve desired goals.
- Focuses attention on community objectives and funding requirements.
- Coordinates the activities of municipal departments to reduce or avoid duplication.

## **Conditions:**

The CIP is composed of two parts—the Capital Plan and the Capital Budget:

1. **Capital Plan:** The capital plan is a projection of the town's capital needs and is key to an effective capital budgeting process. The Town of East Haddam's capital plan is a ten-year outlook of capital projects and needs. The first year is the current fiscal year with nine subsequent years. The capital plan provides a projection of future financing requirements and is an important tool for growth management. The capital plan does not impart spending authority, as the spending authority lies with the capital budget.
2. **Capital Budget:** The capital budget is the spending authorization for capital items—tangible assets or projects that cost at least \$10,000 and have a useful life of at least five years. The establishment of the Capital Budget in conjunction with the annual operating budget process to ensure effective utilization of the town's overall resources."

**Additional Information:** The One-year Plan is the Capital Budget for 2023-2024. The multi-year Plan is the Capital Plan. The town is required to have at least a five-year Capital Improvement Plan in order to receive the State of Connecticut Town Aid Road and the Local Capital Improvement grants. These two grants represent \$412,078 in receipts from the State of Connecticut toward our capital needs.



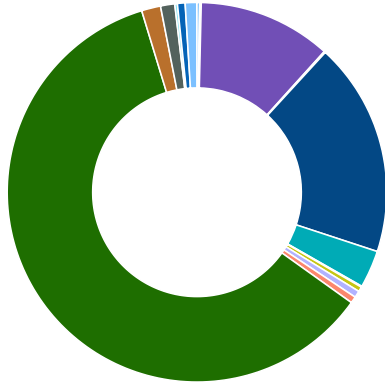
# Capital Improvements: One-year Plan

## Total Capital Requested

# \$17,008,516

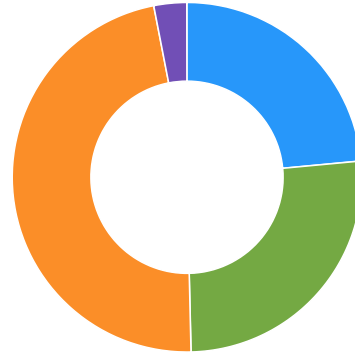
70 Capital Improvement Projects

Total Funding Requested by Department



Assessor (0%)	\$38,000.00
Cemeteries (0%)	\$13,000.00
Economic Development Commission (0%)	\$12,000.00
Education (11%)	\$1,927,922.00
Emergency Management/9-1-1 Services (0%)	\$20,000.00
Fire Department (18%)	\$3,101,000.00
General Highways (3%)	\$544,396.69
Lakes Association (0%)	\$15,000.00
Land Use (0%)	\$70,000.00
Municipal Office Complex/Central Services (1%)	\$96,000.00
Police Officers (1%)	\$96,000.00
Public Works (60%)	\$10,275,727.75
Recreation Commission (2%)	\$275,000.00
Selectmen (1%)	\$206,907.00
Senior Services (0%)	\$37,500.00
Town Greens, Grounds And Fields (1%)	\$110,063.00
Transfer Station (1%)	\$170,000.00
<b>TOTAL</b>	<b>\$17,008,516.44</b>

Total Funding Requested by Source

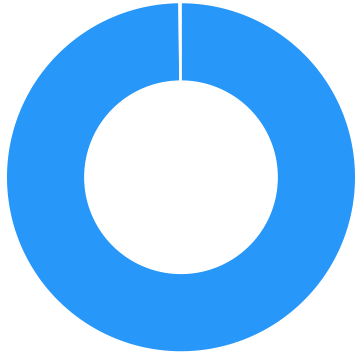


Reserves/Other Funds (24%)	\$2,738,000.00
State Grant (26%)	\$3,038,349.00
To be Determined (47%)	\$5,507,143.00
Town's Match for Grants (3%)	\$355,200.00
<b>TOTAL</b>	<b>\$11,638,692.00</b>

**One-year plan:** The capital budget is the spending authorization for capital items—tangible assets or projects that cost at least \$10,000 and have a useful life of at least five years. The establishment of the Capital Budget in conjunction with the annual operating budget process to ensure effective utilization of the Town's overall resources. The 2023-2024 one-year plan is the capital budget.



### Capital Costs Breakdown



● Capital Costs (100%)	\$17,008,516.44
● Operational Costs (0%)	\$27,263.00
<b>TOTAL</b>	<b>\$17,035,779.44</b>

### Cost Savings & Revenue Breakdown

There's no data for building chart

## Police Officers Requests

### Itemized Requests for 2026

2025 Ford Police Vehicle	<b>\$96,000</b>
<b>Total:</b>	<b>\$96,000</b>

## Selectmen Requests

### Itemized Requests for 2026

Demolition of Town Office Annex	<b>\$150,000</b>
Municipal Office Complex Parking Lot Resealing	<b>\$26,907</b>
Municipal Office Complex Phone System Upgrades for Off-Site Municipal Building Locations	<b>\$15,000</b>
Municipal Office Complex Video Conferencing Systems Future Replacements & Upgrades	<b>\$15,000</b>
<b>Total:</b>	<b>\$206,907</b>

## Emergency Management/9-1-1 Services Requests

### Itemized Requests for 2026

Emergency Management Out of Cycle Replacement of Radios Equipment -Mobiles and Portables	<b>\$10,000</b>
Emergency Management Replacement of Radio Equipment -Tower sites	<b>\$10,000</b>
<b>Total:</b>	<b>\$20,000</b>



## Assessor Requests

### Itemized Requests for 2026

Assessor Revaluation	\$38,000
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Total: \$38,000

## Lakes Association Requests

### Itemized Requests for 2026

Lake Hayward Dam Repair	\$15,000
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Total: \$15,000

## Senior Services Requests

### Itemized Requests for 2026

Senior Center Boiler	\$37,500
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Total: \$37,500

## Municipal Office Complex/Central Services Requests

### Itemized Requests for 2026

Municipal Office Complex LED Sign	\$50,000
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Municipal Office Complex Network Switches	\$46,000
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Total: \$96,000

## Public Works Requests

### Itemized Requests for 2026

Public Works Annual Road Reclamation and Repaving	\$5,158,768
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Public Works Bashan Road Culvert Replacement	\$1,277,450
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Public Works Beebe Road Culvert Replacement	\$1,405,000
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Public Works Falls Bashan Road Culvert Replacement	\$1,990,000
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Public Works Pavement/Shim Overlay	\$128,000
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Public Works Road Improvement Materials	\$168,000
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Public Works Truck 6: 2019 Ford F550 dump truck Replace in 2030	\$148,510
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Total: \$10,275,728



# Fire Department Requests

## Itemized Requests for 2026

Fire Department Air Pack Replacement	\$50,000
Fire Department Fire Hose	\$15,000
Fire Department New Engine (Replacing Rescue 1 -15 / Engine 2-15)	\$1,500,000
Fire Department New Engine (Replacing Rescue 4-15 / Engine 6-15)	\$1,500,000
Fire Department Ropes/Repel Gear	\$18,000
Fire Department Wetsuits and Cold Water Accessories	\$18,000
	<b>Total: \$3,101,000</b>



# Education Requests

## Itemized Requests for 2026

East Haddam Elementary School Exterior Lighting Upgrade	\$25,000
East Haddam Elementary School Grade 2/3 Playground Equipment	\$25,000
East Haddam Elementary School K-1 Playground Equipment	\$20,500
East Haddam Elementary School Kitchen Serving Line	\$30,000
East Haddam Elementary School Rear Access Road	\$500,000
East Haddam Elementary School Security Camera Replacement	\$81,890
East Haddam Elementary School Sidewalk Repair/Replace - Outer building	\$25,000
Nathan Hale-Ray High School Exterior Lighting Upgrade	\$25,000
Nathan Hale-Ray High School & Middle School Driveway Crack Sealing	\$66,000
Nathan Hale-Ray High School BAS System Replacement	\$194,439
Nathan Hale-Ray High School Ceiling Tiles	\$10,000
Nathan Hale-Ray High School Courtyard Improvements	\$25,000
Nathan Hale-Ray High School Office Caperting	\$17,000
Nathan Hale-Ray High School Security Camera Replacement	\$155,964
Nathan Hale-Ray Middle School BAS System Replacement	\$186,192
Nathan Hale-Ray Middle School Exterior sealing and painting.	\$25,000
Nathan Hale-Ray Middle School Security Camera Replacement	\$111,187
Nathan Hale-Ray Middle School Tile Replacement - Cafeteria	\$25,750
Nathan Hale-Ray Middle School Tile Replacement - Main Hallways	\$48,000
System Wide Interior Paint	\$15,000
System-Wide Cafeteria Equipment	\$25,000
System-Wide Carpet/Flooring Replacement	\$20,000
System-Wide Field Improvements	\$18,000
System-Wide Field Maintenance Machine	\$31,000
System-Wide Maintenance Truck with Plow	\$60,000
System-Wide Mandated Radon Testing - all schools	\$12,000
System-Wide Modernization of Learning Environments	\$50,000
System-Wide Network Switches	\$80,000
System-Wide Zero Turn Mower #2	\$20,000
<b>Total: \$1,927,922</b>	



## Land Use Requests

### Itemized Requests for 2026

Land Use Moodus Center	\$30,000
Land Use Plan of Conservation and Development	\$40,000
<hr/>	
<b>Total: \$70,000</b>	

## Recreation Commission Requests

### Itemized Requests for 2026

Outdoor Volleyball Court at Town Beach	\$25,000
Recreation Community Playground	\$100,000
Recreation Municipal Office Complex Field Plan	\$150,000
<hr/>	
<b>Total: \$275,000</b>	

## General Highways Requests

### Itemized Requests for 2026

Beebe Road Removal of Process from Road Washout	\$42,000
Public Works - Replacement of Current Tire Machine	\$31,056
Public Works repair Metal roof applying rubber roofing over metal	\$196,341
Public Works Salt/Sand Pole Barn Door Repair and Install of rear door	\$25,000
Sheepskin Hollow Road South Bridge culvert repair	\$250,000
<hr/>	
<b>Total: \$544,397</b>	

## Transfer Station Requests

### Itemized Requests for 2026

Design for Transfer Station Attendant office/break area, Design for Hopper Cover	\$20,000
Transfer Station New Hopper building	\$150,000
<hr/>	
<b>Total: \$170,000</b>	



## Town Greens, Grounds And Fields Requests

### Itemized Requests for 2026

Grounds Maintenance Service Truck 24EM	\$88,563
Grounds Maintenance Ventrac Tractor	\$21,500
<hr/>	
	Total: \$110,063

## Economic Development Commission Requests

### Itemized Requests for 2026

Economic Development - Bike Path	\$12,000
<hr/>	
	Total: \$12,000

## Cemeteries Requests

### Itemized Requests for 2026

Annual Work on Cemetery Improvements and Surveys	\$13,000
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	Total: \$13,000

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# APPENDIX

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# ASSESSOR REQUESTS

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# Assessor Revaluation

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## Overview

Request Owner	Cynthia Varricchio
Department	Assessor
Type	Other



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## Details

Required lead time	Not applicable
Request Information	Scheduled/Required Activity
Request Authorization	Not applicable
Estimated useful life of request	5 years
Basis of cost estimate	"Preliminary" estimate (no other basis for estimate/guesstimate)
Is the request needed to meet legal, compliance or regulatory mandates?	Yes
Does the request address a hazard to the public or employee health or safety?	Not applicable
Does the request reduce, stabilize or increase future operating costs?	Not applicable
Does the request change an existing level of service?	Not applicable
Project Requirements: Is the capital item needed to meet 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=high value
Value to Citizens: How much value will the outcome bring our citizens?	3=high value
Recurring Capital Cost	Yes, it requires annual funding

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## Supplemental Attachments

-  [Assessors Estimate for next revaluation\(/resource/cg-prod-v2/projects/documents/d0723e872423fa679521.pdf\)](/resource/cg-prod-v2/projects/documents/d0723e872423fa679521.pdf)
-  [Calculation for annual contribution\(/resource/cg-prod-v2/projects/documents/a078fe594a5b89f3b6bd.xlsx\)](/resource/cg-prod-v2/projects/documents/a078fe594a5b89f3b6bd.xlsx)

## Capital Cost

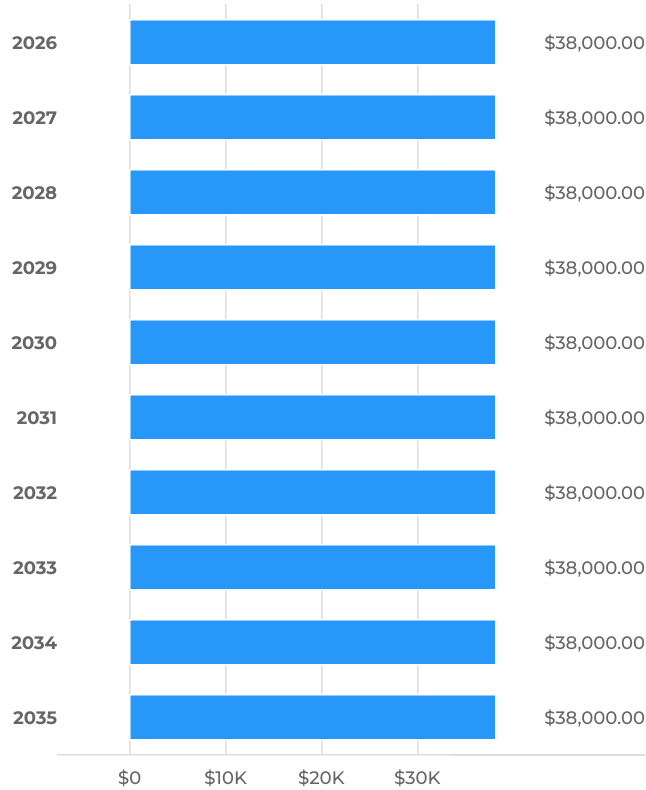
Total Historical  
**\$38,000**

FY2026 Budget  
**\$38,000**

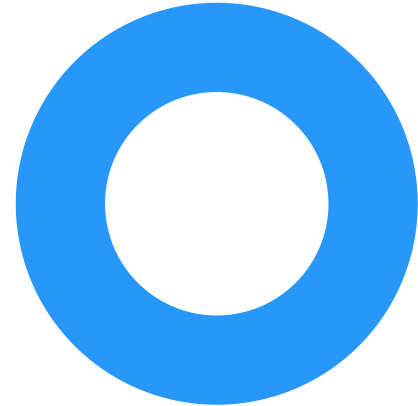
Total Budget (all years)  
**\$380K**

Project Total  
**\$418K**

Capital Cost by Year



Capital Cost for Budgeted Years



● Funding Years (100%) \$380,000.00  
**TOTAL \$380,000.00**

● Funding Years

### Capital Cost Breakdown

Capital Cost	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035
Funding Years	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000
<b>Total</b>	<b>\$38,000</b>	<b>\$38,000</b>	<b>\$38,000</b>	<b>\$38,000</b>	<b>\$38,000</b>	<b>\$38,000</b>	<b>\$38,000</b>	<b>\$38,000</b>	<b>\$38,000</b>	<b>\$38,000</b>	<b>\$38,000</b>



## Funding Sources

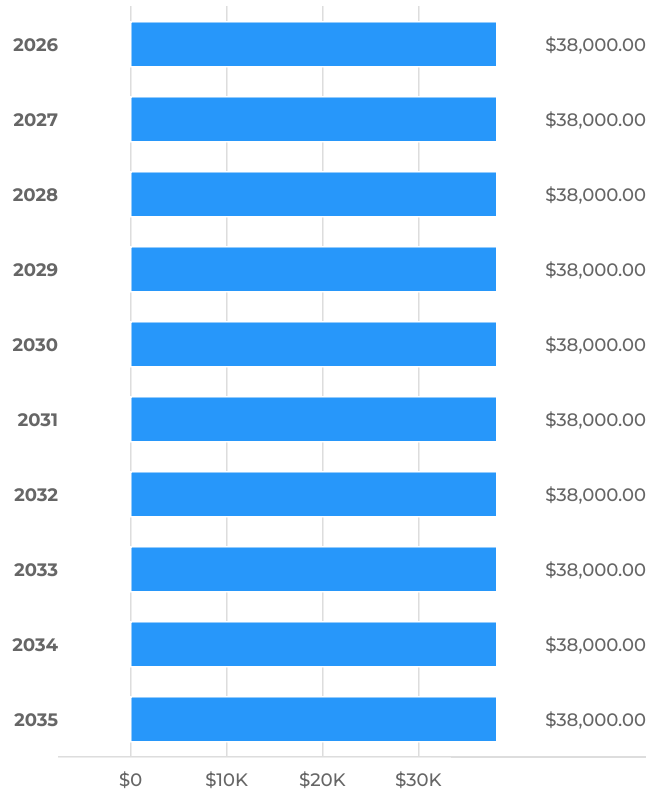
Total Historical  
**\$38,000**

FY2026 Budget  
**\$38,000**

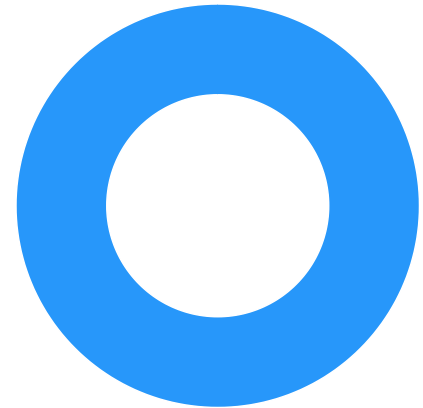
Total Budget (all years)  
**\$380K**

Project Total  
**\$418K**

Funding Sources by Year



Funding Sources for Budgeted Years



● Reserves/Other Funds (100%) \$380,000.00  
**TOTAL \$380,000.00**

● Reserves/Other Funds

### Funding Sources Breakdown

Funding Sources	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	F
Reserves/Other Funds	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000	\$
<b>Total</b>	<b>\$38,000</b>	<b>\$38,000</b>	<b>\$38,000</b>	<b>\$38,000</b>	<b>\$38,000</b>	<b>\$38,000</b>	<b>\$38,000</b>	<b>\$38,000</b>	<b>\$38,000</b>	<b>\$38,000</b>	<b>\$</b>



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# CEMETERIES REQUESTS

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# Annual Work on Cemetery Improvements and Surveys

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## Overview

Request Owner	Valerie Belles, Finance Director
Est. Start Date	07/01/2023
Est. Completion Date	06/30/2034
Department	Cemeteries
Type	Other

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## Details

Required lead time for the project	6 months
Basis of Cost Estimate: CT Department of Administrative Services Information	Exact Work not determined yet
Prevailing Wage: The threshold is \$1,000,000 for new construction and \$100,000 for renovation.	N/A
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	Poor
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
Recurring Capital Cost	Yes, it requires annual funding

### Additional information regarding the condition of the building or grounds

The Cemetery Committee Ordinance was passed in October 2021 which charges the committee with various duties in regard to our cemeteries, such as developing policies and by-laws to include rules and regulations for all cemeteries, identifying and pursuing grant opportunities and working with the land use commissions of the Town and the Board of Selectmen to identify and secure property on which to locate future burial grounds. Management of Memorandum of Understandings or contracts for the care and upkeep of Town-owned cemeteries shall also be the responsibility of the Committee.

The Cemetery Committee requested in the FY 2023-2024 budget that a Reserve Fund be created for their expenditures to carry out their duties. The funding for the Cemetery Committee has been removed from the operating budget.



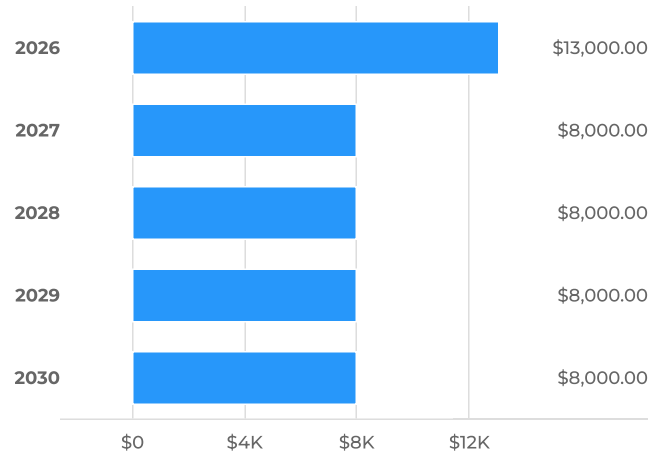
## Capital Cost

FY2026 Budget  
**\$13,000**

Total Budget (all years)  
**\$45K**

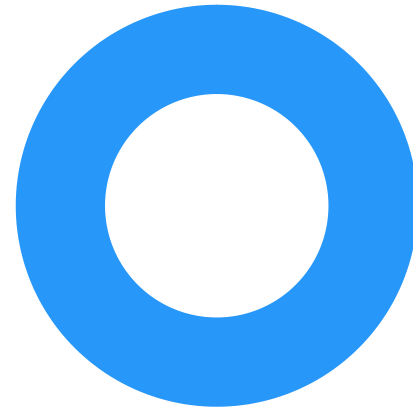
Project Total  
**\$45K**

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



● Funding Years (100%)

\$45,000.00

**TOTAL**

**\$45,000.00**

### Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Funding Years	\$13,000	\$8,000	\$8,000	\$8,000	\$8,000	\$45,000
<b>Total</b>	<b>\$13,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$45,000</b>

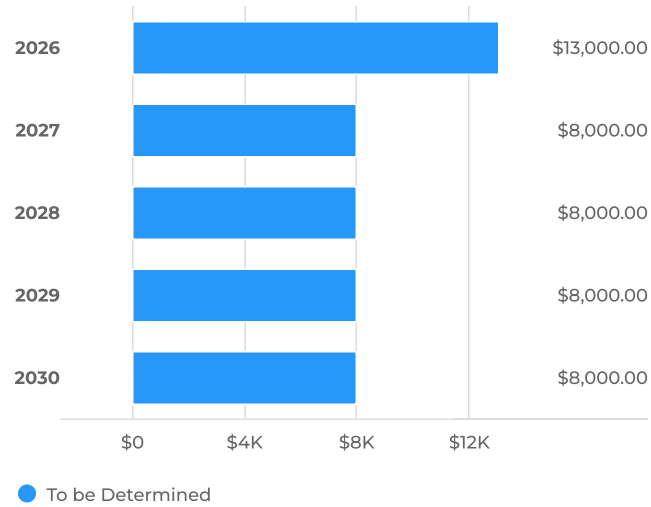
## Funding Sources

FY2026 Budget  
**\$13,000**

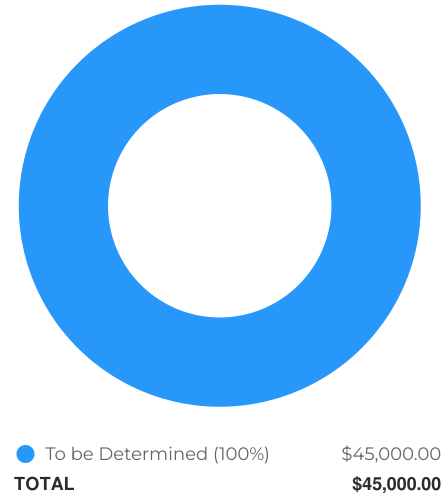
Total Budget (all years)  
**\$45K**

Project Total  
**\$45K**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	Total
To be Determined	\$13,000	\$8,000	\$8,000	\$8,000	\$8,000	\$45,000
<b>Total</b>	<b>\$13,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$45,000</b>

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# **ECONOMIC DEVELOPMENT COMMISSION REQUESTS**

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# Economic Development - Bike Path

## Overview

Request Owner	Valerie Belles, Finance Director
Est. Start Date	07/01/2023
Department	Economic Development Commission
Type	Other

## Details

Date of approval by the submitting Board or Commission.	N/A
Required lead time for the project.	12 months
Basis of Cost Estimate: CT Department of Administrative Services Information	DEEP grant match
Basis of Cost Estimate: Other	N/A
Prevailing Wage: The threshold is \$1,000,000 for new projects and \$100,000 for renovation.	N/A
Request Information	Update to existing capital plan
Request Authorization	Yes
Estimated Useful Life of Request.	20+ years
Condition of the infrastructure to be improved or replaced.	Fair
Basis of Cost Estimate	Other (please see below)
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 Plan of Conservation and Development to develop a long-range strategy for services, programs and facilities
Does the request address a hazard to the public or employee health and safety?	Yes
Does the request reduce, stabilize or increase future operating costs?	Stabilize
Does the request change an existing level of service?	Yes, improves level of service
Project Requirements: Is the capital item needed to meet legal, compliance or regulatory mandates?	1=not required or mandated
Value to Citizens: How much value will the outcome bring to our citizens?	3=high value
Strategic Alignment: To what extent is the project aligned with the government's strategies	3=full alignment with strategies
Recurring Capital Cost	Yes, it requires annual funding

### Additional information regarding the condition of the infrastructure.

With our partners Connecticut Landmarks Group, and the National Park Service (River Trails Conservation Assistance Program) a bike path and pedestrian walkway has shown residents and town visitors will use our open space area more and shop in local business along the bike Trail. Residents of town are looking for safe avenues to walk and enjoy all East Haddam has to



offer. With Gillette Castle State Park, Nature Conservancy Chapman Pond Nature Preserve, Staehly Farm and Winery, East Haddam Historical Society and other business, this is the ideal location to provide a bike path pedestrian walkway.

Does request address a hazard: the project has shown in other communities that providing a safe and welcoming bike path and pedestrian walkway outside of the vehicle traveled lanes invites residents and visitors to town a welcome option to vehicle only travel.

### **Cost Savings and Operational Costs: Detail**

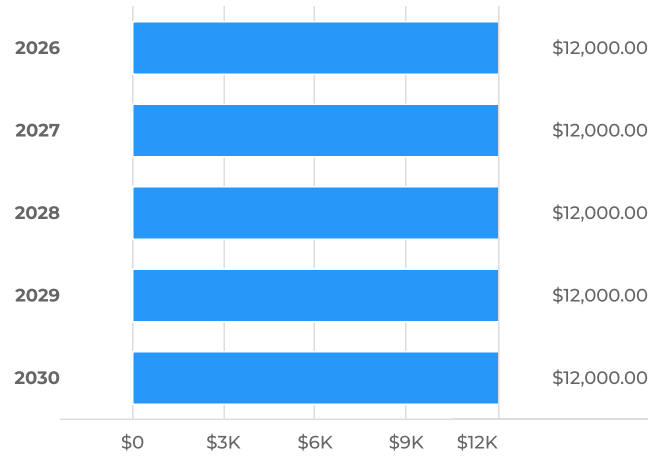
Anticipate that this request will fund the town match for a DEEP grant.

This bike path and pedestrian walkway is planned with a concrete surface with little or no maintenance for 20 years.

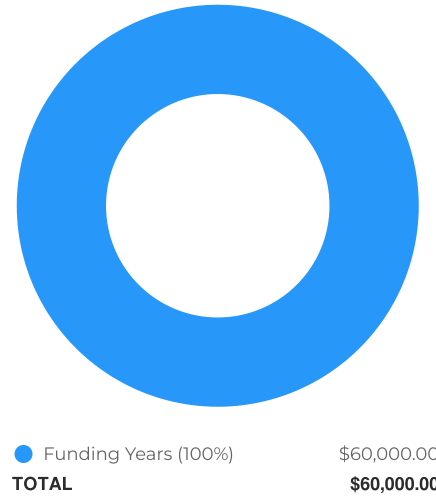
## Capital Cost

Total Historical **\$24,000**     
 FY2026 Budget **\$12,000**     
 Total Budget (all years) **\$60K**     
 Project Total **\$84K**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

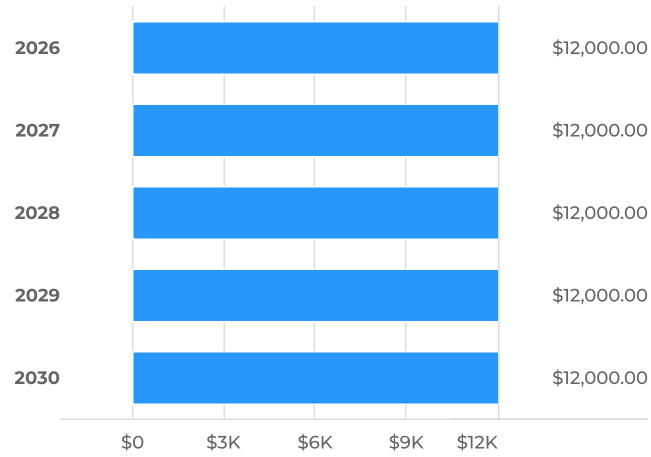
Capital Cost	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Funding Years	\$24,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$84,000
<b>Total</b>	<b>\$24,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$84,000</b>



## Funding Sources

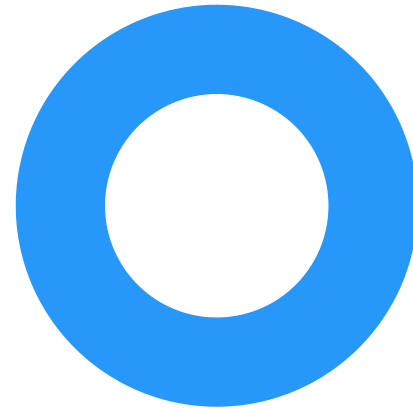
Total Historical	FY2026 Budget	Total Budget (all years)	Project Total
<b>\$12,000</b>	<b>\$12,000</b>	<b>\$60K</b>	<b>\$72K</b>

Funding Sources by Year



● To be Determined

Funding Sources for Budgeted Years



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

### Funding Sources Breakdown

Funding Sources	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Total
To be Determined	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$72,000
<b>Total</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$72,000</b>



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# EDUCATION REQUESTS

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# East Haddam Elementary School Exterior Lighting Upgrade

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## Overview

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

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## Details

Required lead time for the project	3 Months
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	10 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
Recurring Capital Cost	No, it is a one time expense

### Additional information regarding the condition of the building or grounds

Upgrade to exterior lighting around the Elementary School parking lots and sidewalk areas. This was a listed concern with the security audit performed by the local police department.

### Coordination with other projects

Upgrade to exterior lighting around the Elementary School parking lots and sidewalk areas. This was a listed concern with the security audit performed by the local police department.

### Cost Savings and Operational Costs: Detail

Upgrade to exterior lighting around the Elementary School parking lots and sidewalk areas. This was a listed concern with the security audit performed by the local police department.



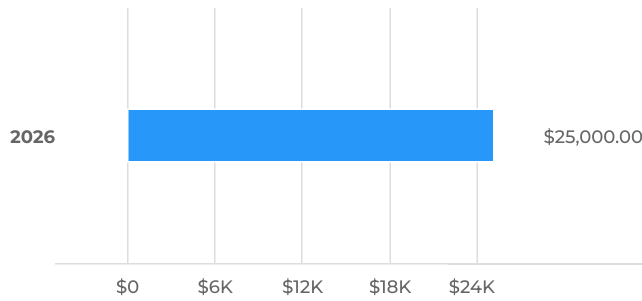
### Additional Information

Upgrade to exterior lighting around the Elementary School parking lots and sidewalk areas. This was a listed concern with the security audit performed by the local police department.

### Capital Cost

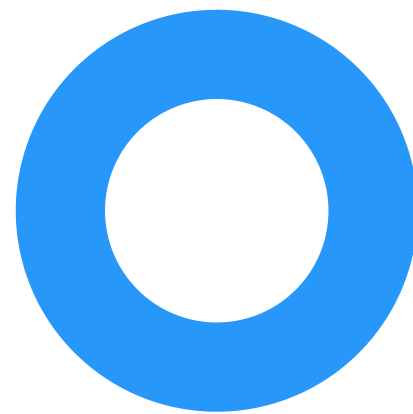
FY2026 Budget	Total Budget (all years)	Project Total
<b>\$25,000</b>	<b>\$25K</b>	<b>\$25K</b>

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



● Funding Years (100%) \$25,000.00  
**TOTAL \$25,000.00**

### Capital Cost Breakdown

Capital Cost	FY2026	Total
Funding Years	\$25,000	\$25,000
<b>Total</b>	<b>\$25,000</b>	<b>\$25,000</b>



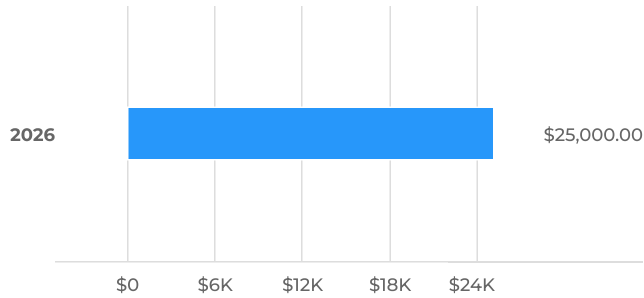
## Funding Sources

FY2026 Budget  
**\$25,000**

Total Budget (all years)  
**\$25K**

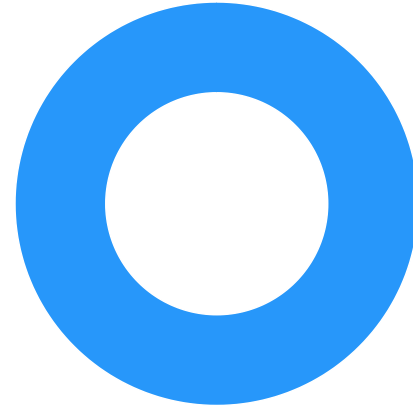
Project Total  
**\$25K**

Funding Sources by Year



● To be Determined

Funding Sources for Budgeted Years



● To be Determined (100%) \$25,000.00  
**TOTAL \$25,000.00**

### Funding Sources Breakdown

Funding Sources	FY2026	Total
To be Determined	\$25,000	\$25,000
<b>Total</b>	<b>\$25,000</b>	<b>\$25,000</b>



# East Haddam Elementary School Grade 2/3 Playground Equipment

---

## Overview

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

---

## Details

Required lead time for the project	1 Year
Disposition of current asset to be replaced	Equipment will need to be disposed of when this project is completed.
Prevailing Wage: The threshold is \$1,000,000 for new construction and \$100,000 for renovation.	N/A
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	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
Recurring Capital Cost	No, it is a one time expense

### Additional information regarding the condition of the building or grounds

Request to upgrade the 2/3 grade playground, by the little league fields. Future request for 2030FY.

### Cost Savings and Operational Costs: Detail

Request to upgrade the 2/3 grade playground, by the little league fields. Future request for 2030FY.



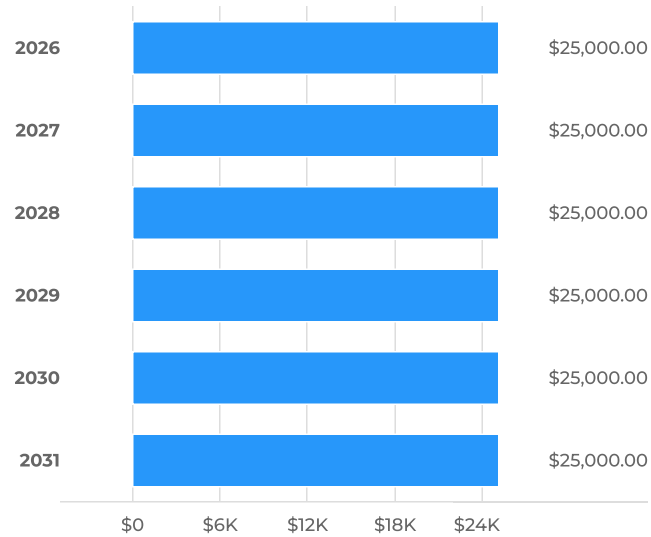
## Capital Cost

FY2026 Budget  
**\$25,000**

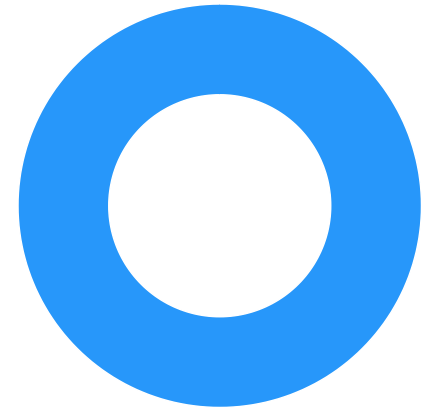
Total Budget (all years)  
**\$150K**

Project Total  
**\$150K**

Capital Cost by Year



Capital Cost for Budgeted Years



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

● Funding Years

### Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Funding Years	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
<b>Total</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$150,000</b>

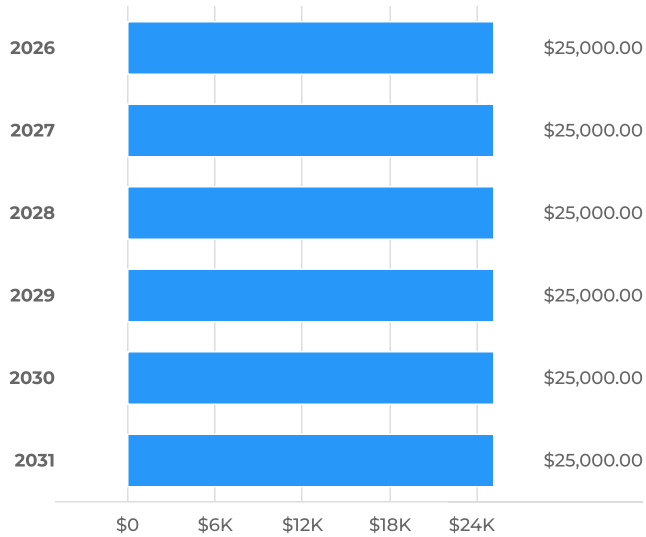
## Funding Sources

FY2026 Budget  
**\$25,000**

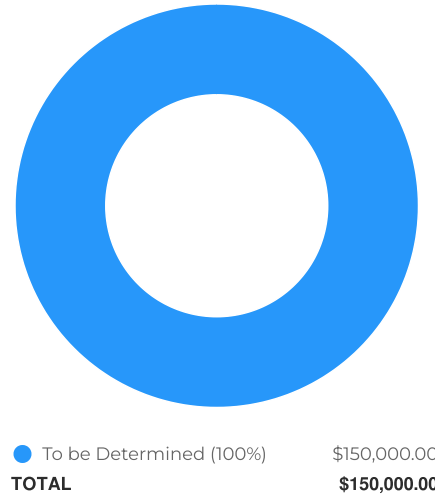
Total Budget (all years)  
**\$150K**

Project Total  
**\$150K**

Funding Sources by Year



Funding Sources for Budgeted Years



● To be Determined

### Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
To be Determined	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
<b>Total</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$150,000</b>



# East Haddam Elementary School K-1 Playground Equipment

---

## Overview

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

---

## Details

Required lead time for the project	1 Year
Disposition of current asset to be replaced	Equipment will need to be disposed of when this project is completed.
Prevailing Wage: The threshold is \$1,000,000 for new construction and \$100,000 for renovation.	N/A
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	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
Recurring Capital Cost	No, it is a one time expense

### Additional information regarding the condition of the building or grounds

Request to add equipment to the Kindergarten-Grade 1 playground

### Cost Savings and Operational Costs: Detail

Request to add equipment to the Kindergarten-Grade 1 playground



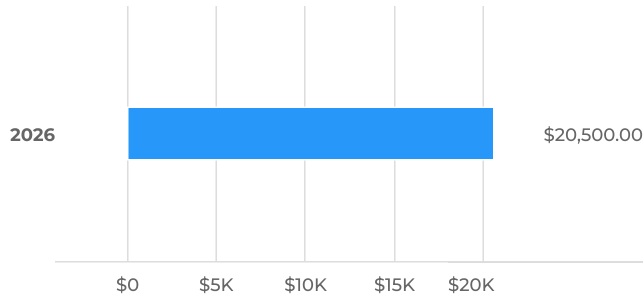
## Capital Cost

FY2026 Budget  
**\$20,500**

Total Budget (all years)  
**\$20.5K**

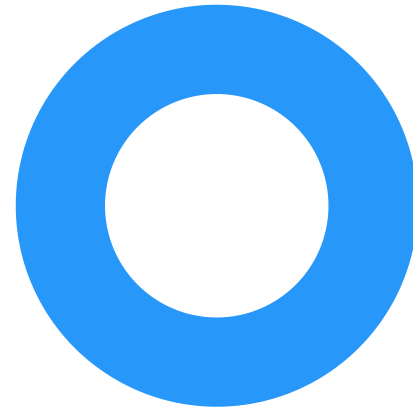
Project Total  
**\$20.5K**

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



● Funding Years (100%) \$20,500.00  
**TOTAL \$20,500.00**

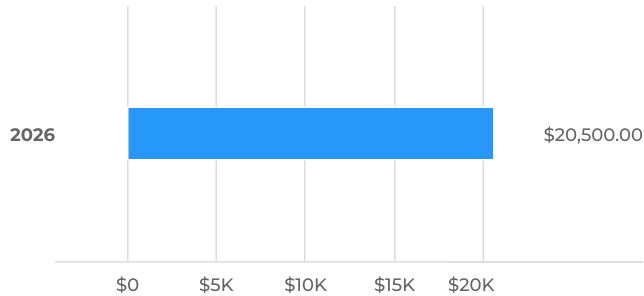
### Capital Cost Breakdown

Capital Cost	FY2026	Total
Funding Years	\$20,500	\$20,500
<b>Total</b>	<b>\$20,500</b>	<b>\$20,500</b>

## Funding Sources

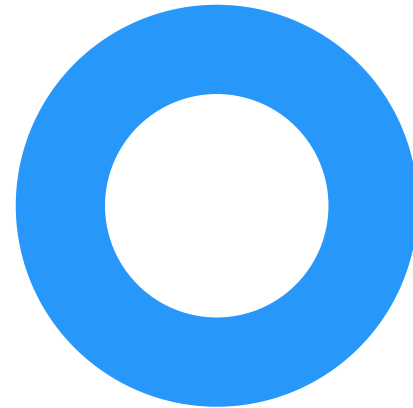
FY2026 Budget	Total Budget (all years)	Project Total
<b>\$20,500</b>	<b>\$20.5K</b>	<b>\$20.5K</b>

Funding Sources by Year



● To be Determined

Funding Sources for Budgeted Years



● To be Determined (100%) \$20,500.00  
**TOTAL \$20,500.00**

### Funding Sources Breakdown

Funding Sources	FY2026	Total
To be Determined	\$20,500	\$20,500
<b>Total</b>	<b>\$20,500</b>	<b>\$20,500</b>



# East Haddam Elementary School Kitchen Serving Line

## Overview

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

## Details

Scheduled Replacement Information	Current Serving Line is over 20 years old and does not function properly
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	Old Serving Line
Request Information	Update to Existing Capital Plan
Request Authorization	Not applicable
Estimated Useful Life of Request	20 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 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.	No
Recurring Capital Cost	No, it is a one time expense

### Additional information regarding the condition of the equipment

Current Serving Line is over 20 years old and does not function properly, new serving line will ease the flow of service for the Elementary School and speed up time for students to get through, leaving more time to eat.

### Cost Savings and Operational Costs: Detail



Current Serving Line is over 20 years old and does not function properly, new serving line will ease the flow of service for the Elementary School and speed up time for students to get through, leaving more time to eat.

### Coordination with an another capital request

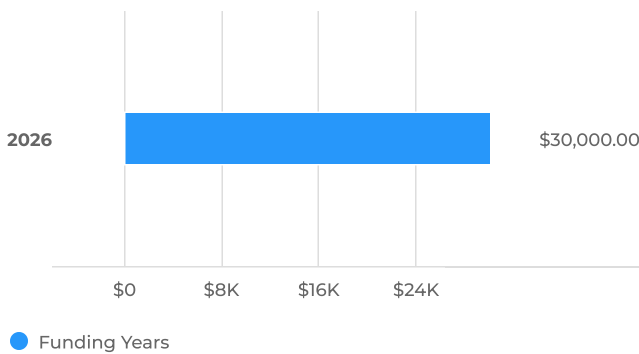
Current Serving Line is over 20 years old and does not function properly, new serving line will ease the flow of service for the Elementary School and speed up time for students to get through, leaving more time to eat.

Cost is \$60,000, requesting \$30,000 for 2-years.

### Capital Cost

Total Historical	FY2026 Budget	Total Budget (all years)	Project Total
<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30K</b>	<b>\$60K</b>

Capital Cost by Year



Capital Cost for Budgeted Years



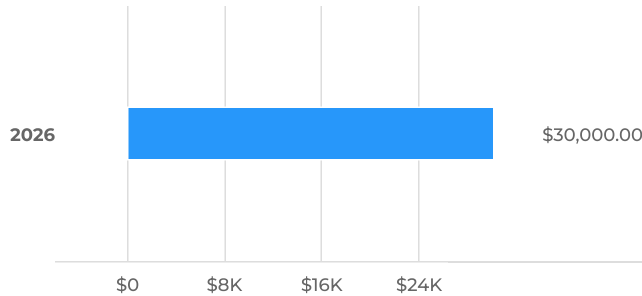
Capital Cost Breakdown			
Capital Cost	Historical	FY2026	Total
Funding Years	\$30,000	\$30,000	\$60,000
<b>Total</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$60,000</b>



## Funding Sources

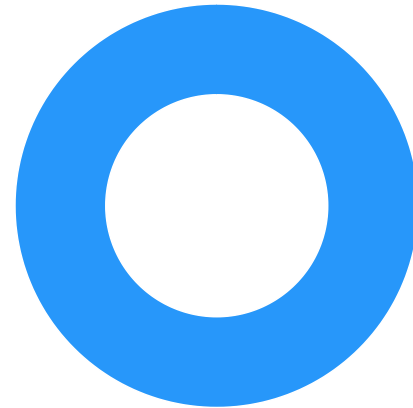
Total Historical	FY2026 Budget	Total Budget (all years)	Project Total
<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30K</b>	<b>\$60K</b>

Funding Sources by Year



● To be Determined

Funding Sources for Budgeted Years



● To be Determined (100%) \$30,000.00  
**TOTAL \$30,000.00**

### Funding Sources Breakdown

Funding Sources	Historical	FY2026	Total
To be Determined	\$0	\$30,000	\$30,000
Taxation/Fund Balance	\$30,000	\$0	\$30,000
<b>Total</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$60,000</b>

# East Haddam Elementary School Rear Access Road

## 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 projects and \$100,000 for renovation.	n/a
Request Information	New request
Request Authorization	Not applicable
Estimated Useful Life of Request.	20+ years
Condition of the infrastructure to be improved or replaced.	Not applicable
Basis of Cost Estimate	"Preliminary" estimate (no other basis for estimate/guesstimate)
Is the capital request needed to meet legal, compliance or regulatory mandates?	Yes
To what extent is the capital request aligned with the town's overall strategies?	Aligns with the Plan of Conservation and Development to support emergency services and disaster preparedness
Does the request address a hazard to the public or employee health and safety?	Yes
Does the request reduce, stabilize or increase future operating costs?	Not applicable
Does the request change an existing level of service?	Yes, improves level of service
Project Requirements: Is the capital item needed to meet legal, compliance or regulatory mandates?	3=required or mandated
Value to Citizens: How much value will the outcome bring to our citizens?	3=high value
Strategic Alignment: To what extent is the project aligned with the government's strategies	3=full alignment with strategies
Recurring Capital Cost	No, it is a one time expense

### Additional information regarding the condition of the infrastructure.

There is currently only one way to access the Elementary School. In case of an emergency, there could be a potential security and safety issue that would block emergency vehicles from being able to access the school.

### Cost Savings and Operational Costs: Detail

There is currently only one way to access the Elementary School. In case of an emergency, there could be a potential security and safety issue that would block emergency vehicles from being able to access the school.



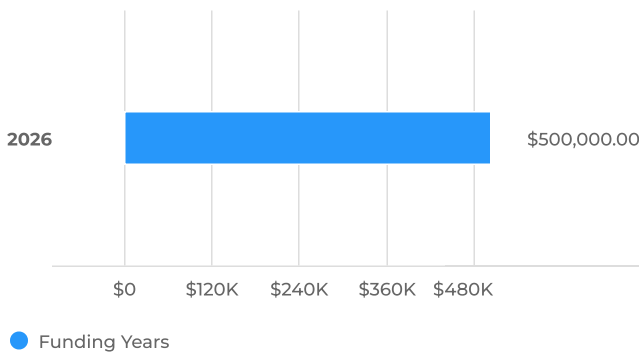
### Additional Information

There is currently only one way to access the Elementary School. In case of an emergency, there could be a potential security and safety issue that would block emergency vehicles from being able to access the school.

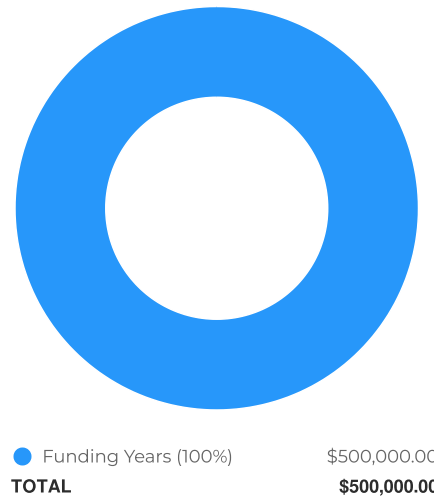
### Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$500,000</b>	<b>\$500K</b>	<b>\$500K</b>

Capital Cost by Year



Capital Cost for Budgeted Years

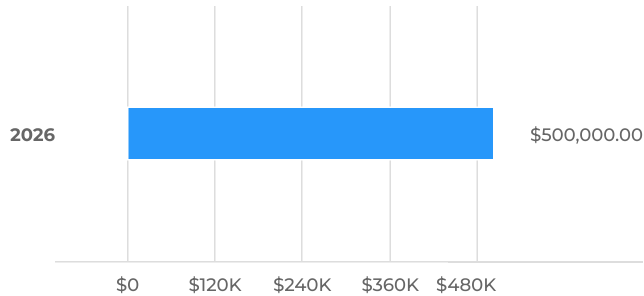


Capital Cost Breakdown		
Capital Cost	FY2026	Total
Funding Years	\$500,000	\$500,000
<b>Total</b>	<b>\$500,000</b>	<b>\$500,000</b>

## Funding Sources

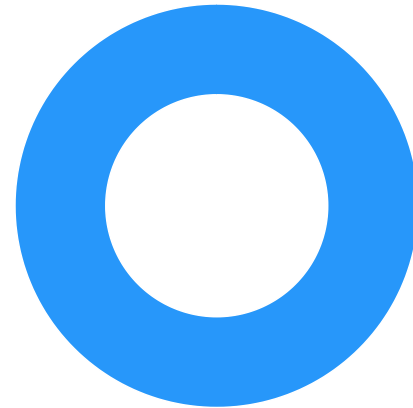
FY2026 Budget	Total Budget (all years)	Project Total
<b>\$500,000</b>	<b>\$500K</b>	<b>\$500K</b>

Funding Sources by Year



● To be Determined

Funding Sources for Budgeted Years



● To be Determined (100%) \$500,000.00  
**TOTAL \$500,000.00**

### Funding Sources Breakdown

Funding Sources	FY2026	Total
To be Determined	\$500,000	\$500,000
<b>Total</b>	<b>\$500,000</b>	<b>\$500,000</b>



# East Haddam Elementary School Roof Replacement (1985 Wing)

---

## 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.	Prevailing Wage will be required
Request Information	Scheduled replacement
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?	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
Recurring Capital Cost	No, it is a one time expense

### Additional information regarding the condition of the building or grounds

The 1985 Wing and Gym are due for roof replacement in the 2027-28 SY

### Coordination with other projects

The 1985 Wing and Gym are due for roof replacement in the 2027-28 SY

### Cost Savings and Operational Costs: Detail

The 1985 Wing and Gym are due for roof replacement in the 2025-26 SY



## Capital Cost

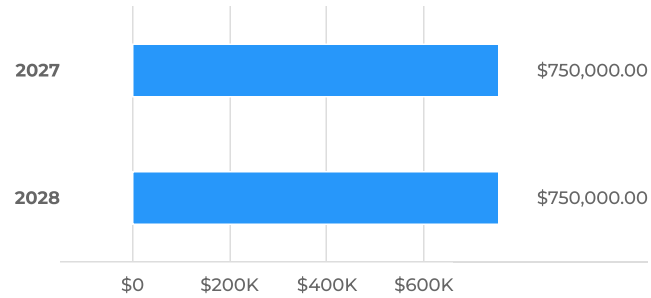
Total Budget (all years)

**\$1.5M**

Project Total

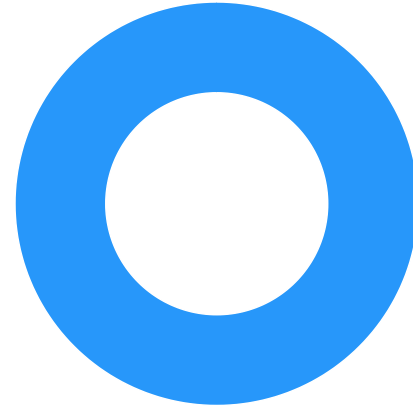
**\$1.5M**

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



● Funding Years (100%) \$1,500,000.00  
**TOTAL \$1,500,000.00**

### Capital Cost Breakdown

Capital Cost	FY2027	FY2028	Total
Funding Years	\$750,000	\$750,000	\$1,500,000
<b>Total</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$1,500,000</b>

## Funding Sources

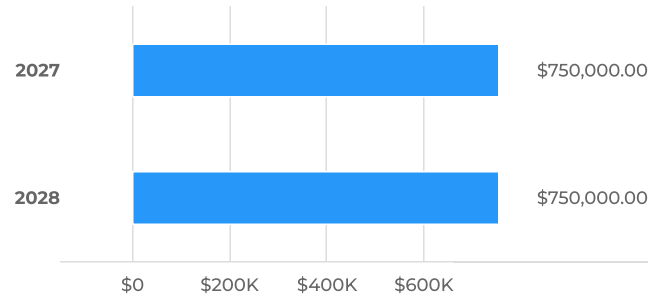
Total Budget (all years)

**\$1.5M**

Project Total

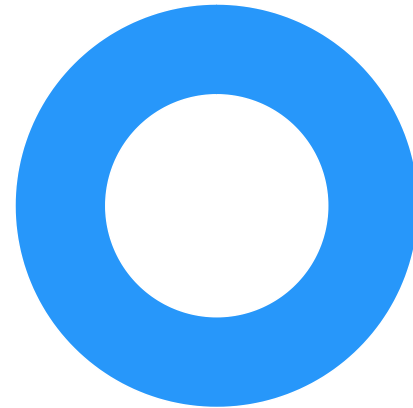
**\$1.5M**

Funding Sources by Year



● To be Determined

Funding Sources for Budgeted Years



● To be Determined (100%) \$1,500,000.00  
**TOTAL \$1,500,000.00**

### Funding Sources Breakdown

Funding Sources	FY2027	FY2028	Total
To be Determined	\$750,000	\$750,000	\$1,500,000
<b>Total</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$1,500,000</b>



# East Haddam Elementary School Security Camera Replacement

---

## Overview

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


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## Details

Required lead time for the project	6 months
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	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?	No
Does the request directly benefit the town's economic base by increasing the Grand List?	No
Recurring Capital Cost	No, it is a one time expense

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## Supplemental Attachments

 [Elementary School\(/resource/cg-prod-v2/projects/documents/d33bbd0115ff3c105602.pdf\)](/resource/cg-prod-v2/projects/documents/d33bbd0115ff3c105602.pdf)  
Camera System Upgrade

### Additional information regarding the condition of the building or grounds

To replace current security camera system in the schools with all new technology and improved cameras. Camera recording and monitoring is cloud based and will also require annual licensing.

Option to lease the system is also available.

### Coordination with other projects

This would be done in coordination with all 3 schools.

### Cost Savings and Operational Costs: Detail



Annual costs would be the license for the cameras each year. \$199/per for a total of \$7363/annually. If lease option is taken, the licensing would be included in the lease with no additional annual costs.

### Additional Information

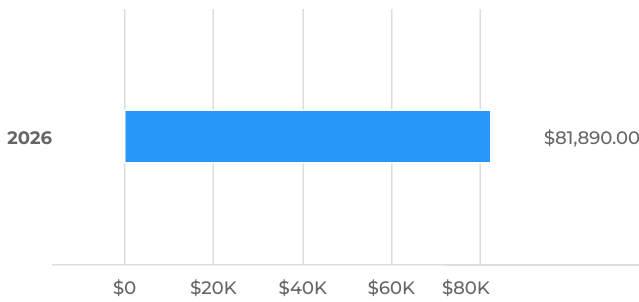
To replace current security camera system in the schools with all new technology and improved cameras. Camera recording and monitoring is cloud based and will also require annual licensing.

Option to lease the system is also available.

### Capital Cost

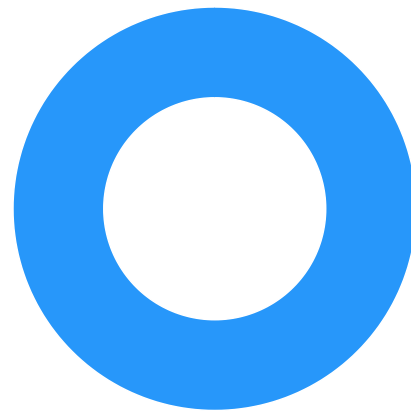
FY2026 Budget	Total Budget (all years)	Project Total
<b>\$81,890</b>	<b>\$81.89K</b>	<b>\$81.89K</b>

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



● Funding Years (100%) \$81,890.00  
**TOTAL \$81,890.00**

### Capital Cost Breakdown

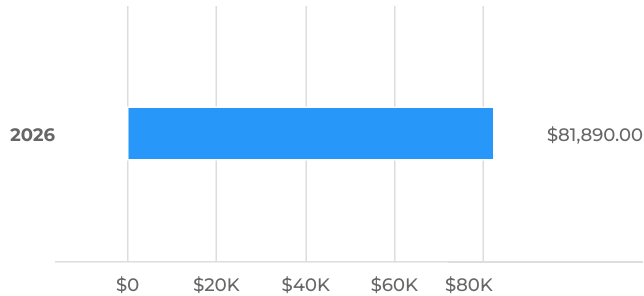
Capital Cost	FY2026	Total
Funding Years	\$81,890	\$81,890
<b>Total</b>	<b>\$81,890</b>	<b>\$81,890</b>



## Funding Sources

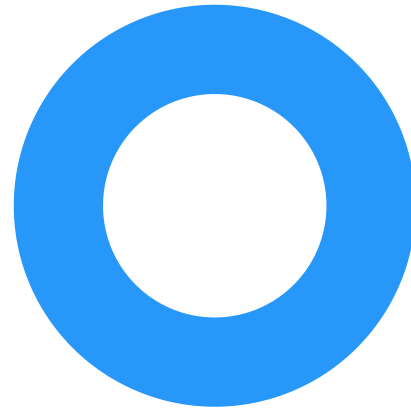
FY2026 Budget	Total Budget (all years)	Project Total
<b>\$81,890</b>	<b>\$81.89K</b>	<b>\$81.89K</b>

Funding Sources by Year



● To be Determined

Funding Sources for Budgeted Years



● To be Determined (100%) \$81,890.00  
**TOTAL \$81,890.00**

### Funding Sources Breakdown

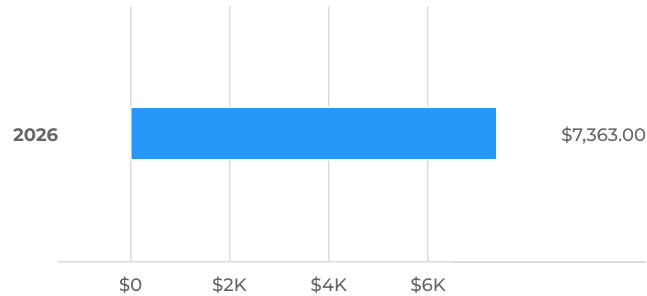
Funding Sources	FY2026	Total
To be Determined	\$81,890	\$81,890
<b>Total</b>	<b>\$81,890</b>	<b>\$81,890</b>



## Operational Costs

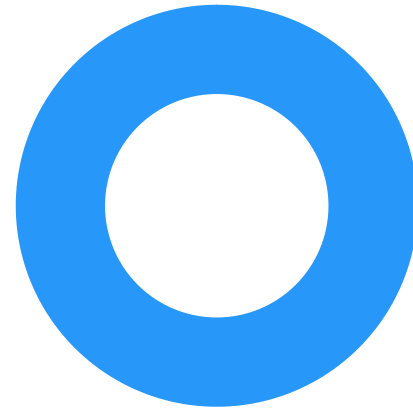
FY2026 Budget	Total Budget (all years)	Project Total
<b>\$7,363</b>	<b>\$7.363K</b>	<b>\$7.363K</b>

Operational Costs by Year



● Please describe below

Operational Costs for Budgeted Years



● Please describe below (100%)	\$7,363.00
<b>TOTAL</b>	<b>\$7,363.00</b>

### Operational Costs Breakdown

Operational Costs	FY2026	Total
Please describe below	\$7,363	\$7,363
<b>Total</b>	<b>\$7,363</b>	<b>\$7,363</b>

# East Haddam Elementary School Sidewalk Repair/Replace - Outer building

---

## Overview

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

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## Details

Required lead time for the project	N/A
Prevailing Wage: The threshold is \$1,000,000 for new construction and \$100,000 for renovation.	N/A
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?	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
Recurring Capital Cost	No, it is a one time expense

### Additional information regarding the condition of the building or grounds

Continuation of sidewalk repairs/replacement of the exterior of the building. It will bring sidewalks to ADA compliance and improve safety.

### Coordination with other projects

Continuation of sidewalk repairs/replacement of the exterior of the building. It will bring sidewalks to ADA compliance and improve safety.

### Cost Savings and Operational Costs: Detail

Future Project: Continuation of sidewalk repairs/replacement of the exterior of the building. It will bring sidewalks to ADA compliance and improve safety.



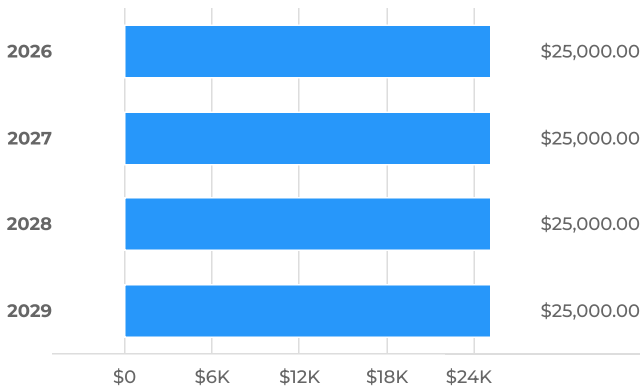
### Additional Information

Continuation of sidewalk repairs/repalcement of the exterior of the building. Will bring sidewalks to ADA compliance and improve safety.

### Capital Cost

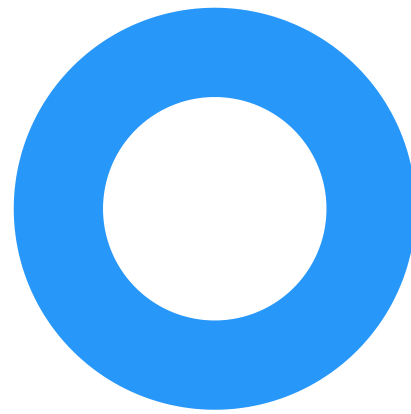
FY2026 Budget	Total Budget (all years)	Project Total
<b>\$25,000</b>	<b>\$100K</b>	<b>\$100K</b>

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



● Funding Years (100%) \$100,000.00  
**TOTAL \$100,000.00**

### Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	FY2029	Total
Funding Years	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000
<b>Total</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$100,000</b>



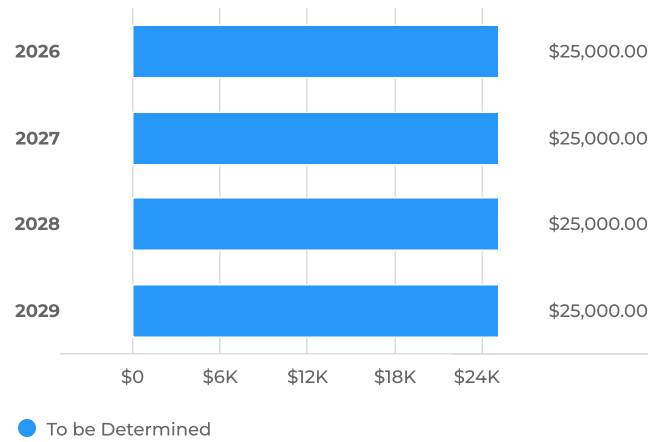
## Funding Sources

FY2026 Budget  
**\$25,000**

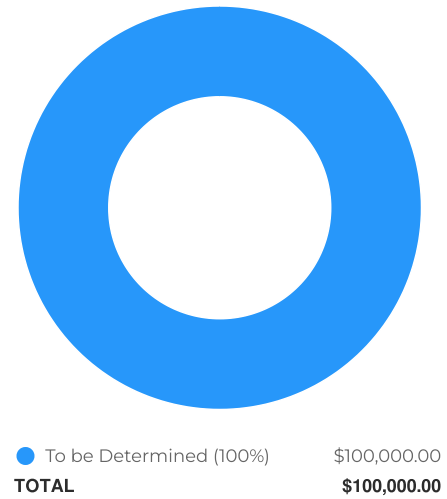
Total Budget (all years)  
**\$100K**

Project Total  
**\$100K**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	Total
To be Determined	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000
<b>Total</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$100,000</b>

# Nathan Hale-Ray High School Exterior Lighting Upgrade

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## Overview

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

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## Details

Required lead time for the project	3 Months
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	10 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
Recurring Capital Cost	No, it is a one time expense

### Additional information regarding the condition of the building or grounds

Upgrade to exterior lighting around the High School parking lots and sidewalk areas. This was a listed concern with the security audit performed by the local police department.

### Coordination with other projects

Upgrade to exterior lighting around the High School parking lots and sidewalk areas. This was a listed concern with the security audit performed by the local police department.

### Cost Savings and Operational Costs: Detail

Upgrade to exterior lighting around the High School parking lots and sidewalk areas. This was a listed concern with the security audit performed by the local police department.



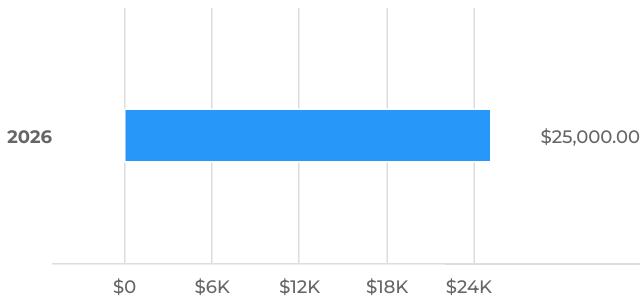
### Additional Information

Upgrade to exterior lighting around the Elementary School parking lots and sidewalk areas. This was a listed concern with the security audit performed by the local police department.

### Capital Cost

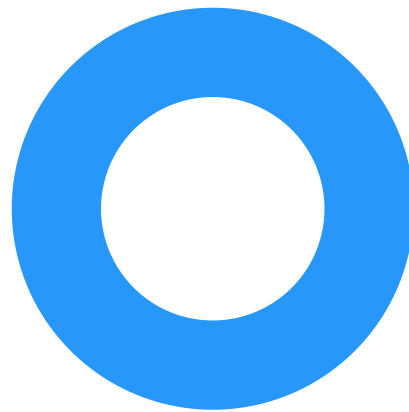
FY2026 Budget	Total Budget (all years)	Project Total
<b>\$25,000</b>	<b>\$25K</b>	<b>\$25K</b>

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



● Funding Years (100%) \$25,000.00  
**TOTAL \$25,000.00**

### Capital Cost Breakdown

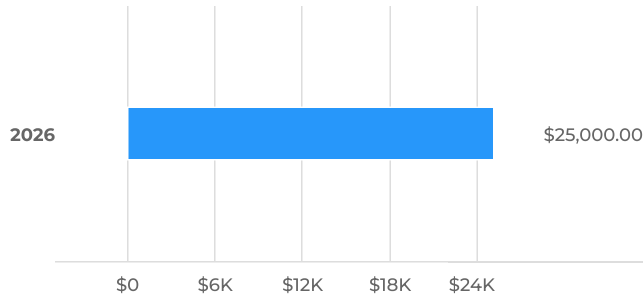
Capital Cost	FY2026	Total
Funding Years	\$25,000	\$25,000
<b>Total</b>	<b>\$25,000</b>	<b>\$25,000</b>



## Funding Sources

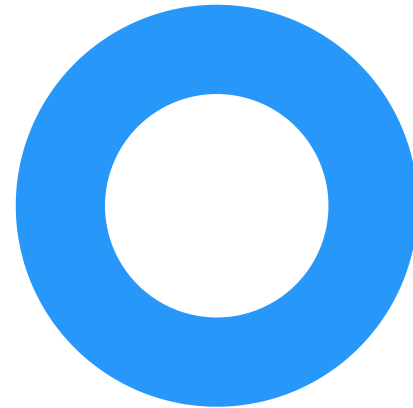
FY2026 Budget	Total Budget (all years)	Project Total
<b>\$25,000</b>	<b>\$25K</b>	<b>\$25K</b>

Funding Sources by Year



● To be Determined

Funding Sources for Budgeted Years



● To be Determined (100%) \$25,000.00  
**TOTAL \$25,000.00**

### Funding Sources Breakdown

Funding Sources	FY2026	Total
To be Determined	\$25,000	\$25,000
<b>Total</b>	<b>\$25,000</b>	<b>\$25,000</b>



# Nathan Hale-Ray High School & Middle School Driveway Crack Sealing

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## Overview

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

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## 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	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
Recurring Capital Cost	No, it is a one time expense

### Cost Savings and Operational Costs: Detail

Combine HS/MS as one project will save money

### Additional Information

Proper maintenance of the driveway will aesthetically enhance the middle school property.



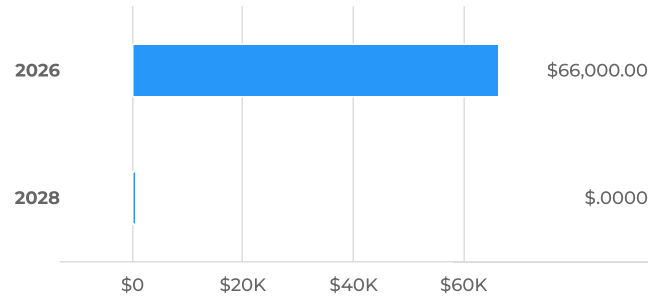
## Capital Cost

FY2026 Budget  
**\$66,000**

Total Budget (all years)  
**\$66K**

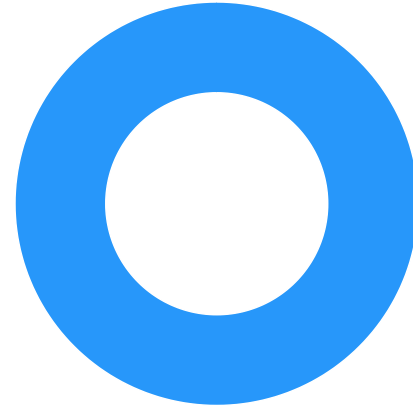
Project Total  
**\$66K**

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



● Funding Years (100%)

\$66,000.00

**TOTAL**

**\$66,000.00**

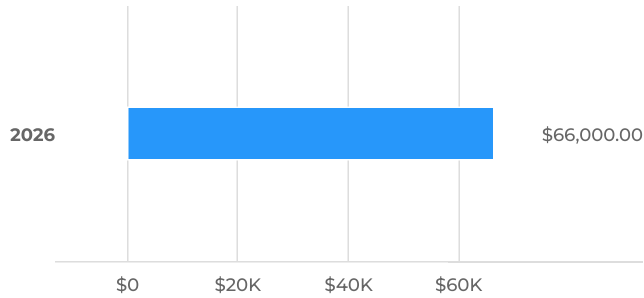
### Capital Cost Breakdown

Capital Cost	FY2026	FY2028	Total
Funding Years	\$66,000	\$0	\$66,000
<b>Total</b>	<b>\$66,000</b>	<b>\$0</b>	<b>\$66,000</b>

## Funding Sources

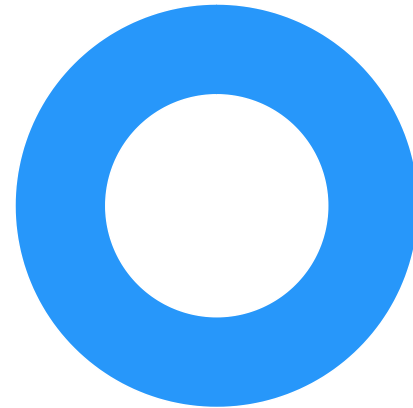
FY2026 Budget	Total Budget (all years)	Project Total
<b>\$66,000</b>	<b>\$66K</b>	<b>\$66K</b>

Funding Sources by Year



● To be Determined

Funding Sources for Budgeted Years



● To be Determined (100%) \$66,000.00  
**TOTAL \$66,000.00**

### Funding Sources Breakdown

Funding Sources	FY2026	Total
To be Determined	\$66,000	\$66,000
<b>Total</b>	<b>\$66,000</b>	<b>\$66,000</b>



# Nathan Hale-Ray High School BAS System Replacement

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## Overview

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

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## Details

Required lead time for the project	6 months
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	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?	Reduce
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
Recurring Capital Cost	No, it is a one time expense

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## Supplemental Attachments

 [HS BAS Quote\(/resource/cg-prod-v2/projects/documents/8af0d60958f1630bb1ad.pdf\)](/resource/cg-prod-v2/projects/documents/8af0d60958f1630bb1ad.pdf)

BAS Quotes - USA Mechanical

### Additional information regarding the condition of the building or grounds

To replace the current building control systems (BAS) which is currently failing or inoperable. New system would be able to have control with Director of Facilities and Building Supervisors, with alerts to any issues or temperature changes. New System would also align with all upgrades to HVAC in the schools and is non-proprietary.

### Cost Savings and Operational Costs: Detail

To replace the current building control systems (BAS) which is currently failing or inoperable. New system would be able to have control with Director of Facilities and Building Supervisors, with alerts to any issues or temperature changes. New System would also align with all upgrades to HVAC in the schools and is non-proprietary. New BAS System would reduced overall expenditures on heating and air conditioning.

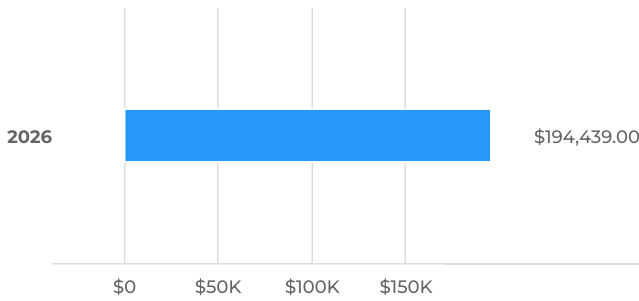
### Additional Information

To replace the current building control systems (BAS) which is currently failing or inoperable. New system would be able to have control with Director of Facilities and Building Supervisors, with alerts to any issues or temperature changes. New System would also align with all upgrades to HVAC in the schools and is non-proprietary.

### Capital Cost

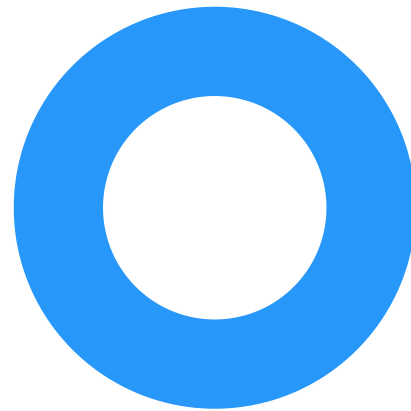
FY2026 Budget	Total Budget (all years)	Project Total
<b>\$194,439</b>	<b>\$194.439K</b>	<b>\$194.439K</b>

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



● Funding Years (100%) \$194,439.00  
**TOTAL \$194,439.00**

### Capital Cost Breakdown

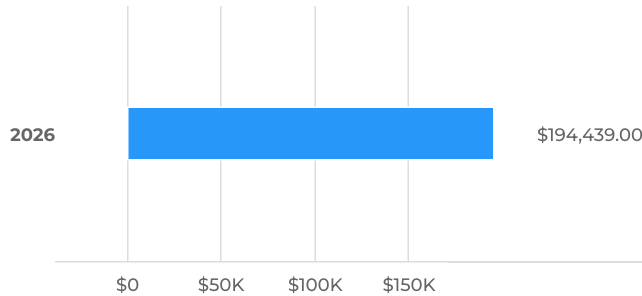
Capital Cost	FY2026	Total
Funding Years	\$194,439	\$194,439
<b>Total</b>	<b>\$194,439</b>	<b>\$194,439</b>



## Funding Sources

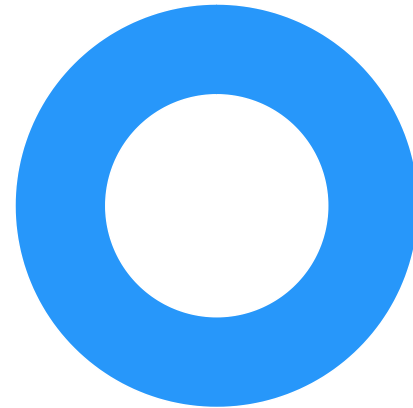
FY2026 Budget	Total Budget (all years)	Project Total
<b>\$194,439</b>	<b>\$194.439K</b>	<b>\$194.439K</b>

Funding Sources by Year



● To be Determined

Funding Sources for Budgeted Years



● To be Determined (100%) \$194,439.00  
**TOTAL \$194,439.00**

### Funding Sources Breakdown

Funding Sources	FY2026	Total
To be Determined	\$194,439	\$194,439
<b>Total</b>	<b>\$194,439</b>	<b>\$194,439</b>



# Nathan Hale-Ray High School Ceiling Tiles

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## Overview

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

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## 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	Update to existing capital plan
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
Recurring Capital Cost	Yes, it requires annual funding

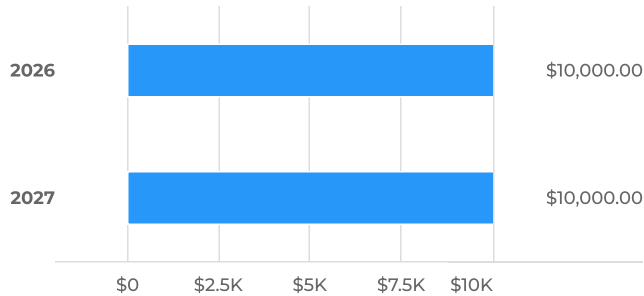
### Additional information regarding the condition of the building or grounds

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

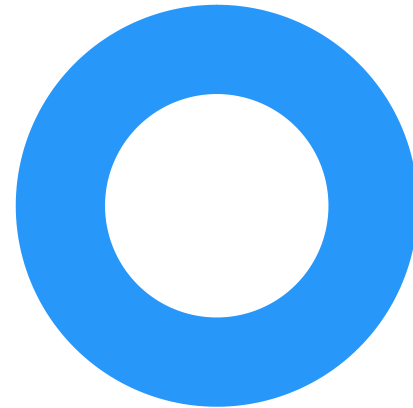
Total Historical	FY2026 Budget	Total Budget (all years)	Project Total
<b>\$10,000</b>	<b>\$10,000</b>	<b>\$20K</b>	<b>\$30K</b>

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



● Funding Years (100%) \$20,000.00  
**TOTAL \$20,000.00**

### Capital Cost Breakdown

Capital Cost	Historical	FY2026	FY2027	Total
Funding Years	\$10,000	\$10,000	\$10,000	\$30,000
<b>Total</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$30,000</b>

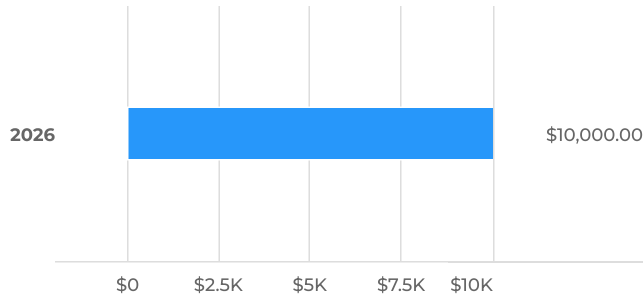
## Funding Sources

FY2026 Budget  
**\$10,000**

Total Budget (all years)  
**\$10K**

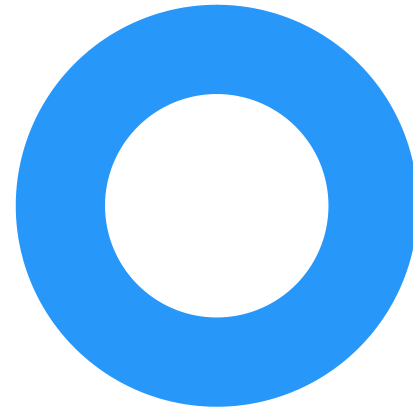
Project Total  
**\$10K**

Funding Sources by Year



● To be Determined

Funding Sources for Budgeted Years



● To be Determined (100%) \$10,000.00  
**TOTAL \$10,000.00**

### Funding Sources Breakdown

Funding Sources	FY2026	Total
To be Determined	\$10,000	\$10,000
<b>Total</b>	<b>\$10,000</b>	<b>\$10,000</b>



# Nathan Hale-Ray High School Courtyard Improvements

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## Overview

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

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## Details

Required lead time for the project	N/A
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	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
Recurring Capital Cost	No, it is a one time expense

### Additional information regarding the condition of the building or grounds

Request to upgrade the courtyard at the high school with better ground cover, a combination of grass, slate and gravel, as well as updating the seating. This area is used as an exterior classroom, student & staff rest area and for school events.

### Cost Savings and Operational Costs: Detail

Request to upgrade the courtyard at the high school with better ground cover, a combination of grass, slate and gravel, as well as updating the seating. This area is used as an exterior classroom, student & staff rest area and for school events.

### Additional Information

Request to upgrade the courtyard at the high school with better ground cover, a combination of grass, slate and gravel, as well as updating the seating. This area is used as an exterior classroom, student & staff rest area and for school events.



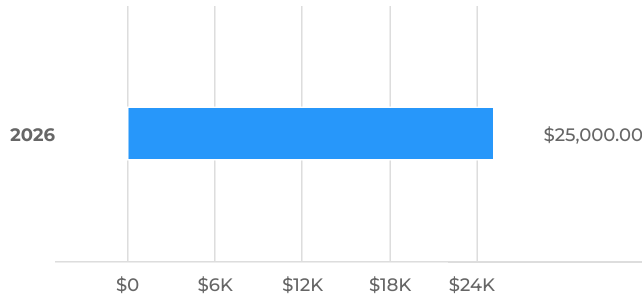
## Capital Cost

FY2026 Budget  
**\$25,000**

Total Budget (all years)  
**\$25K**

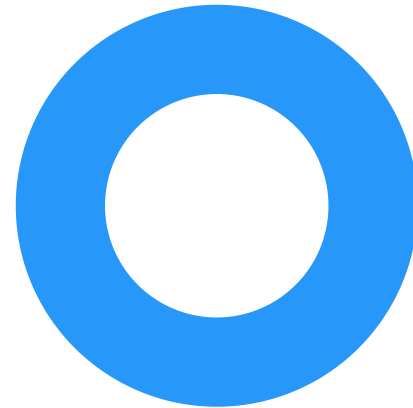
Project Total  
**\$25K**

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



● Funding Years (100%) \$25,000.00  
**TOTAL \$25,000.00**

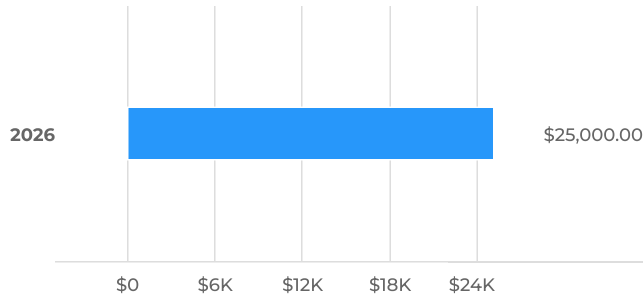
### Capital Cost Breakdown

Capital Cost	FY2026	Total
Funding Years	\$25,000	\$25,000
<b>Total</b>	<b>\$25,000</b>	<b>\$25,000</b>

## Funding Sources

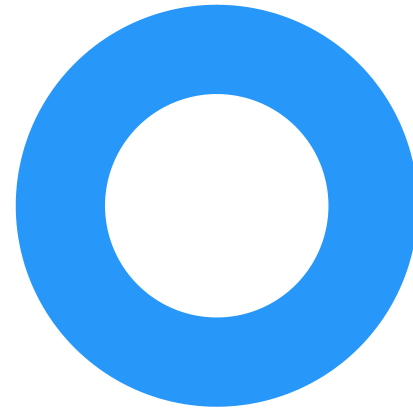
FY2026 Budget	Total Budget (all years)	Project Total
<b>\$25,000</b>	<b>\$25K</b>	<b>\$25K</b>

Funding Sources by Year



● To be Determined

Funding Sources for Budgeted Years



● To be Determined (100%) \$25,000.00  
**TOTAL \$25,000.00**

### Funding Sources Breakdown

Funding Sources	FY2026	Total
To be Determined	\$25,000	\$25,000
<b>Total</b>	<b>\$25,000</b>	<b>\$25,000</b>



# Nathan Hale-Ray High School Office Caperting

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## Overview

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

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## Details

Required lead time for the project	N/A
Prevailing Wage: The threshold is \$1,000,000 for new construction and \$100,000 for renovation.	N/A
Request Information	Update to existing capital plan
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
Recurring Capital Cost	No, it is a one time expense

### Additional information regarding the condition of the building or grounds

Replace carpet in office, guidance and front office at the High School

### Cost Savings and Operational Costs: Detail

Replace carpet in office, guidance and front office at the High School

### Additional Information

Replace carpet in office, guidance and front office at the High School



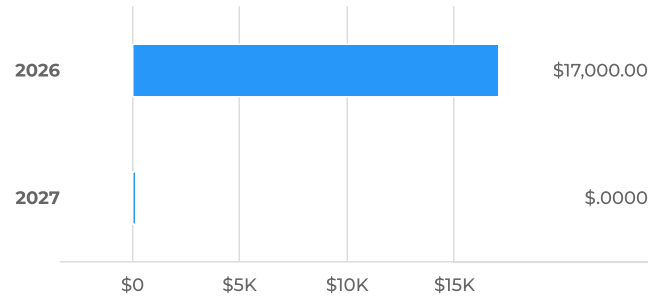
## Capital Cost

FY2026 Budget  
**\$17,000**

Total Budget (all years)  
**\$17K**

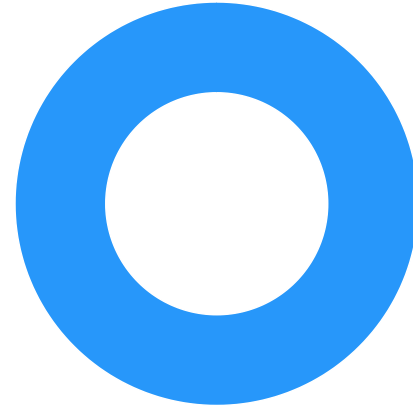
Project Total  
**\$17K**

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



● Funding Years (100%) \$17,000.00  
**TOTAL \$17,000.00**

### Capital Cost Breakdown

Capital Cost	FY2026	FY2027	Total
Funding Years	\$17,000	\$0	\$17,000
<b>Total</b>	<b>\$17,000</b>	<b>\$0</b>	<b>\$17,000</b>

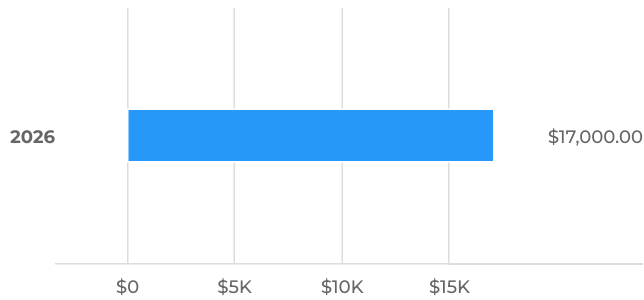
## Funding Sources

FY2026 Budget  
**\$17,000**

Total Budget (all years)  
**\$17K**

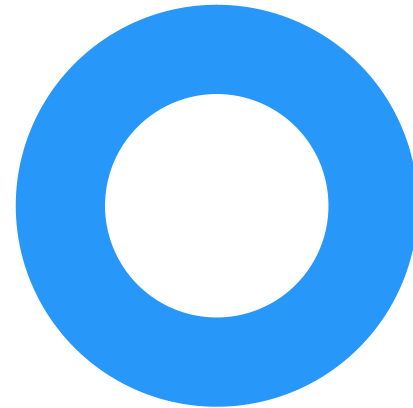
Project Total  
**\$17K**

Funding Sources by Year



● To be Determined

Funding Sources for Budgeted Years



● To be Determined (100%) \$17,000.00  
**TOTAL \$17,000.00**

### Funding Sources Breakdown

Funding Sources	FY2026	Total
To be Determined	\$17,000	\$17,000
<b>Total</b>	<b>\$17,000</b>	<b>\$17,000</b>



# Nathan Hale-Ray High School Security Camera Replacement

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## Overview

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


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## Details

Required lead time for the project	6 months
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	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?	No
Does the request directly benefit the town's economic base by increasing the Grand List?	No
Recurring Capital Cost	No, it is a one time expense

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## Supplemental Attachments

 [Middle School Camera\(/resource/cg-prod-v2/projects/documents/2461d8972fd9a3386c90.pdf\)](/resource/cg-prod-v2/projects/documents/2461d8972fd9a3386c90.pdf)

Camera Upgrades

### Additional information regarding the condition of the building or grounds

To replace current security camera system in the schools with all new technology and improved cameras. Camera recording and monitoring is cloud based and will also require annual licensing.

Option to lease the system is also available.

### Coordination with other projects

This would be done in coordination with all 3 schools.

### Cost Savings and Operational Costs: Detail



Annual costs would be the license for the cameras each year. \$199/per for a total of \$10348/annually. If lease option is taken, the licensing would be included in the lease with no additional annual costs.

### Additional Information

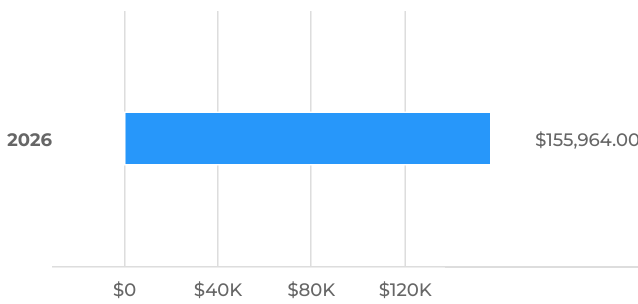
To replace current security camera system in the schools with all new technology and improved cameras. Camera recording and monitoring is cloud based and will also require annual licensing.

Option to lease the system is also available.

### Capital Cost

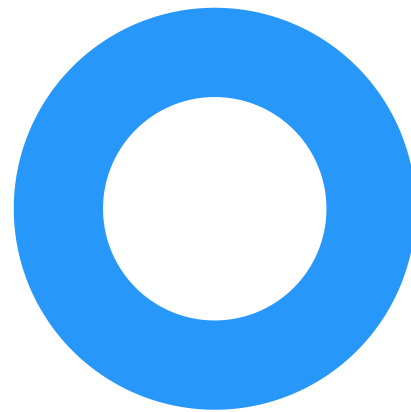
FY2026 Budget	Total Budget (all years)	Project Total
<b>\$155,964</b>	<b>\$155.964K</b>	<b>\$155.964K</b>

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



● Funding Years (100%) \$155,964.00  
**TOTAL \$155,964.00**

### Capital Cost Breakdown

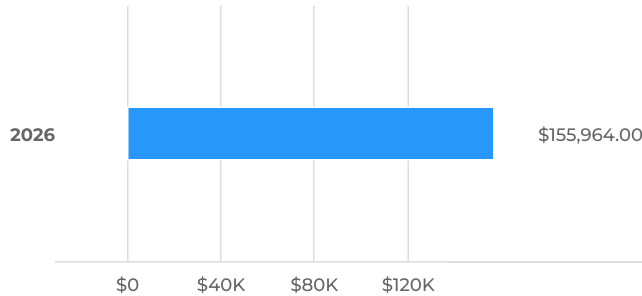
Capital Cost	FY2026	Total
Funding Years	\$155,964	\$155,964
<b>Total</b>	<b>\$155,964</b>	<b>\$155,964</b>



## Funding Sources

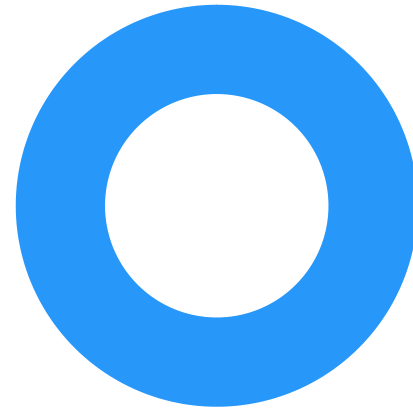
FY2026 Budget	Total Budget (all years)	Project Total
<b>\$155,964</b>	<b>\$155.964K</b>	<b>\$155.964K</b>

Funding Sources by Year



● To be Determined

Funding Sources for Budgeted Years



● To be Determined (100%) \$155,964.00  
**TOTAL \$155,964.00**

### Funding Sources Breakdown

Funding Sources	FY2026	Total
To be Determined	\$155,964	\$155,964
<b>Total</b>	<b>\$155,964</b>	<b>\$155,964</b>



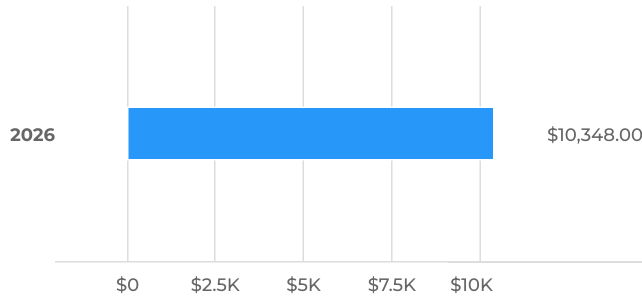
## Operational Costs

FY2026 Budget  
**\$10,348**

Total Budget (all years)  
**\$10.348K**

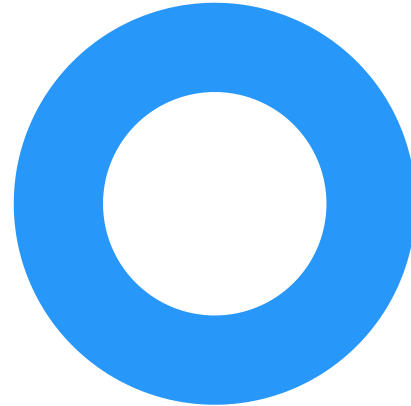
Project Total  
**\$10.348K**

Operational Costs by Year



● Please describe below

Operational Costs for Budgeted Years



● Please describe below (100%) \$10,348.00  
**TOTAL \$10,348.00**

### Operational Costs Breakdown

Operational Costs	FY2026	Total
Please describe below	\$10,348	\$10,348
<b>Total</b>	<b>\$10,348</b>	<b>\$10,348</b>

# Nathan Hale-Ray High School Track Resurfacing

---

## Overview

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

---

## Details

Required lead time for the project	5 Years
Prevailing Wage: The threshold is \$1,000,000 for new construction and \$100,000 for renovation.	N/A
Request Information	Scheduled replacement
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?	Yes
Does the request directly benefit the town's economic base by increasing the Grand List?	No
Recurring Capital Cost	Yes, it requires annual funding

### Additional information regarding the condition of the building or grounds

New track should be scheduled for resurfacing every 5 years.

### Coordination with other projects

New Athletic Complex.

### Cost Savings and Operational Costs: Detail

New track should be scheduled for resurfacing every 5 years.

### Additional Information

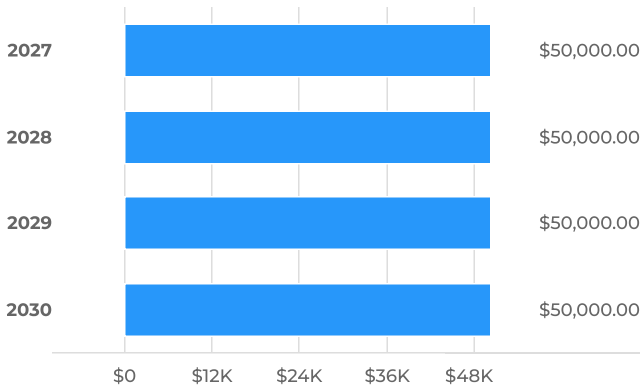


New track should be scheduled for resurfacing every 5 years.

### Capital Cost

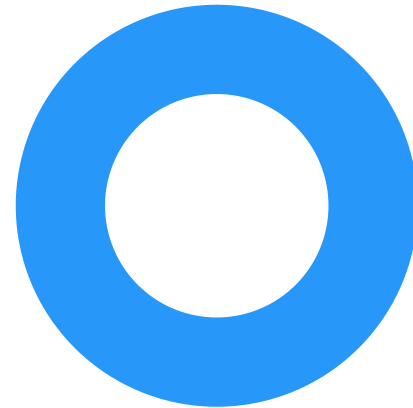
Total Budget (all years) **\$200K**      Project Total **\$200K**

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



● Funding Years (100%) \$200,000.00  
**TOTAL \$200,000.00**

#### Capital Cost Breakdown

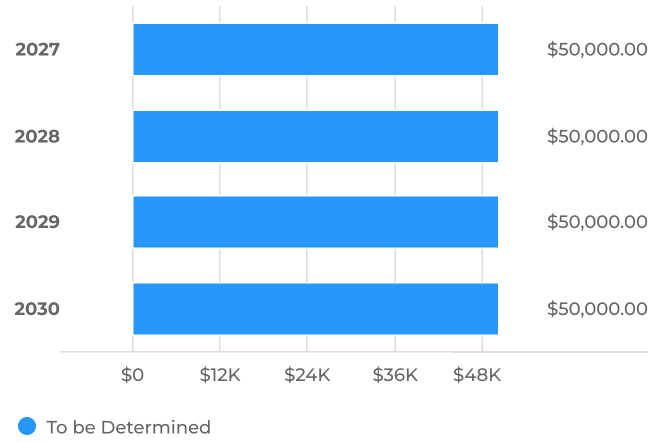
Capital Cost	FY2027	FY2028	FY2029	FY2030	Total
Funding Years	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$200,000</b>

## Funding Sources

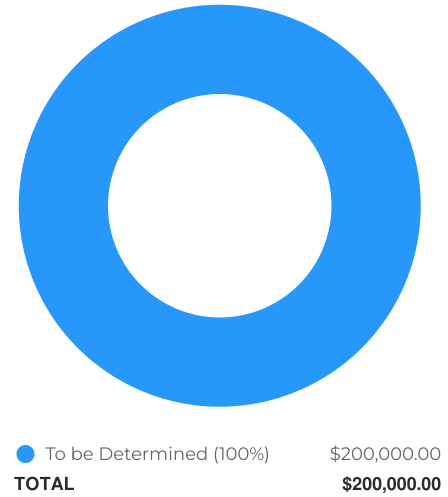
Total Budget (all years)  
**\$200K**

Project Total  
**\$200K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown					
Funding Sources	FY2027	FY2028	FY2029	FY2030	Total
To be Determined	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$200,000</b>

# Nathan Hale-Ray High School Track/Field Bleachers

## Overview

Request Owner	Cynthia Hughson, School Business Manager
Department	Education
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	If useable can be move to another field for spectature viewing.
Request Information	New Request
Request Authorization	Not applicable
Estimated Useful Life of Request	15 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 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.	Yes, please provide details below
Recurring Capital Cost	No, it is a one time expense

### Additional information regarding the condition of the equipment

Request to replace old bleachers at the New Athletic Complex Track/Field. Will require a new pad and will be ADA compliant.

### Cost Savings and Operational Costs: Detail

Request to replace old bleachers at the New Athletic Complex Track/Field. Will require a new pad and will be ADA compliant.



**Additional Information**

Request to replace old bleachers at the New Athletic Complex Track/Field. Will require a new pad and will be ADA compliant.

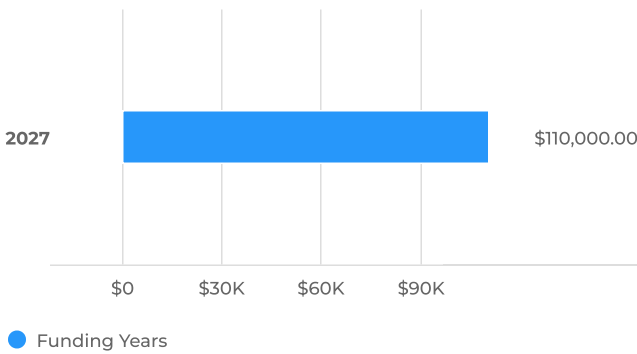
**Coordination with an another capital request**

Request to replace old bleachers at the New Athletic Complex Track/Field. Will require a new pad and will be ADA compliant.

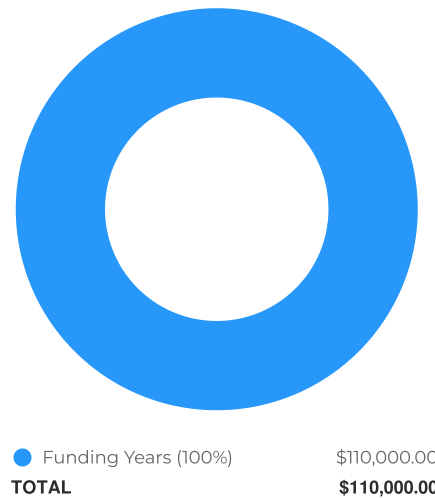
**Capital Cost**

Total Budget (all years)      Project Total  
**\$110K**                              **\$110K**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2027	Total
Funding Years	\$110,000	\$110,000
<b>Total</b>	<b>\$110,000</b>	<b>\$110,000</b>

## Funding Sources

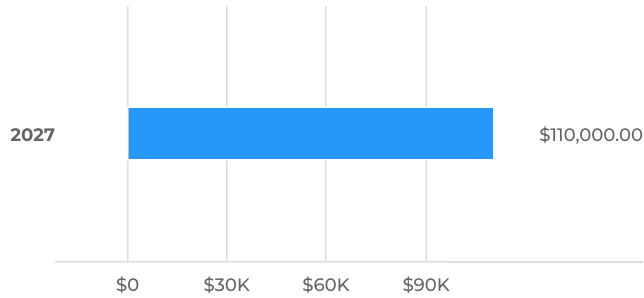
Total Budget (all years)

**\$110K**

Project Total

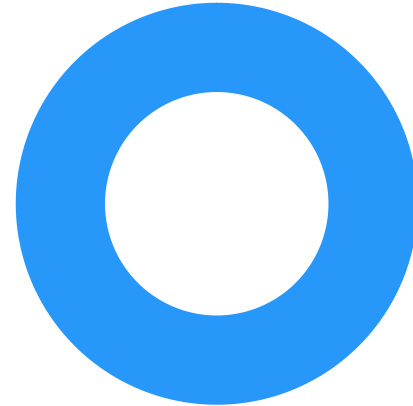
**\$110K**

Funding Sources by Year



● To be Determined

Funding Sources for Budgeted Years



● To be Determined (100%) \$110,000.00  
**TOTAL \$110,000.00**

### Funding Sources Breakdown

Funding Sources	FY2027	Total
To be Determined	\$110,000	\$110,000
<b>Total</b>	<b>\$110,000</b>	<b>\$110,000</b>

# Nathan Hale-Ray Middle School BAS System Replacement

---

## Overview

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

---

## Details

Required lead time for the project	6 months
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	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?	Reduce
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
Recurring Capital Cost	No, it is a one time expense

---

## Supplemental Attachments

 [MS BAS Quote\(/resource/cg-prod-v2/projects/documents/8b017d9314a198c40bcd.pdf\)](#)

BAS Quote - USA Mechanical

### Additional information regarding the condition of the building or grounds

To replace the current building control systems (BAS) which is currently failing or inoperable. New system would be able to have control with Director of Facilities and Building Supervisors, with alerts to any issues or temperature changes. New System would also align with all upgrades to HVAC in the schools and is non-proprietary.

### Cost Savings and Operational Costs: Detail

To replace the current building control systems (BAS) which is currently failing or inoperable. New system would be able to have control with Director of Facilities and Building Supervisors, with alerts to any issues or temperature changes. New System would also align with all upgrades to HVAC in the schools and is non-proprietary. New BAS System would reduced overall expenditures on heating and air conditioning.

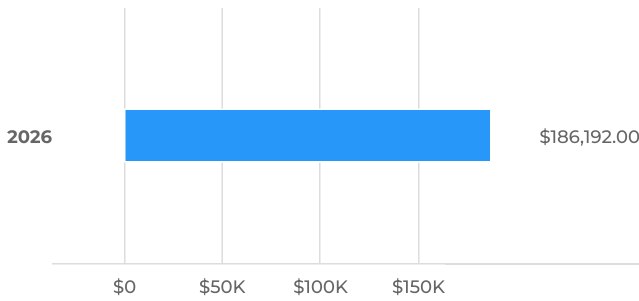
### Additional Information

To replace the current building control systems (BAS) which is currently failing or inoperable. New system would be able to have control with Director of Facilities and Building Supervisors, with alerts to any issues or temperature changes. New System would also align with all upgrades to HVAC in the schools and is non-proprietary.

### Capital Cost

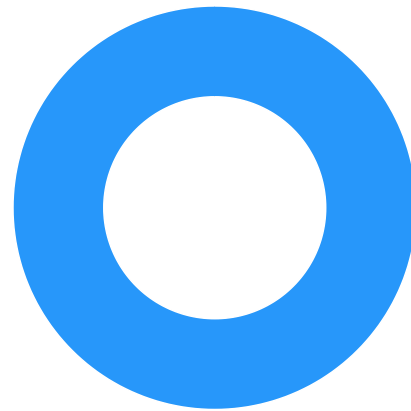
FY2026 Budget	Total Budget (all years)	Project Total
<b>\$186,192</b>	<b>\$186.192K</b>	<b>\$186.192K</b>

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



● Funding Years (100%) \$186,192.00  
**TOTAL \$186,192.00**

### Capital Cost Breakdown

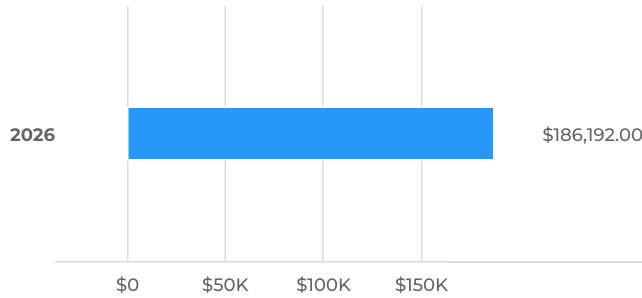
Capital Cost	FY2026	Total
Funding Years	\$186,192	\$186,192
<b>Total</b>	<b>\$186,192</b>	<b>\$186,192</b>



## Funding Sources

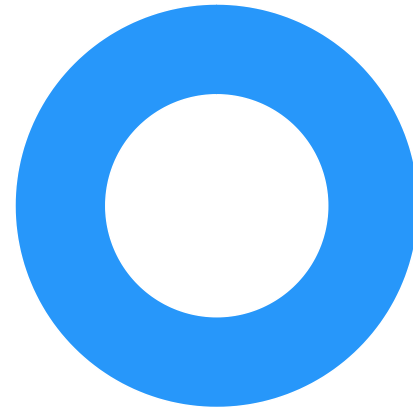
FY2026 Budget	Total Budget (all years)	Project Total
<b>\$186,192</b>	<b>\$186.192K</b>	<b>\$186.192K</b>

Funding Sources by Year



● To be Determined

Funding Sources for Budgeted Years



● To be Determined (100%) \$186,192.00  
**TOTAL \$186,192.00**

### Funding Sources Breakdown

Funding Sources	FY2026	Total
To be Determined	\$186,192	\$186,192
<b>Total</b>	<b>\$186,192</b>	<b>\$186,192</b>

# Nathan Hale-Ray Middle School Boiler Replacement

---

## 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	Scheduled replacement
Request Authorization	Yes
Estimated Useful Life of Request	20+ 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?	No
Does the request directly benefit the town's economic base by increasing the Grand List?	No
Recurring Capital Cost	No, it is a one time expense



## Capital Cost

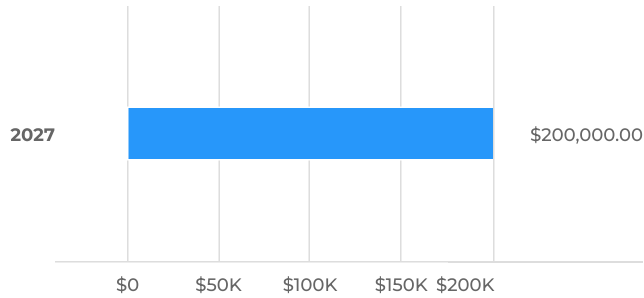
Total Budget (all years)

**\$200K**

Project Total

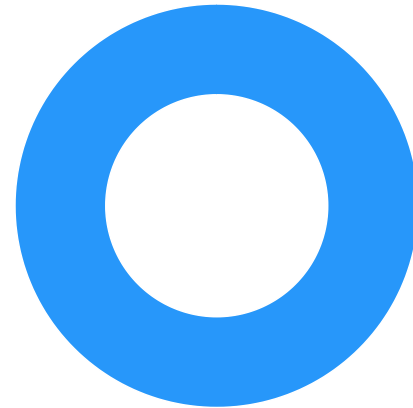
**\$200K**

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



● Funding Years (100%)

\$200,000.00

**TOTAL**

**\$200,000.00**

### Capital Cost Breakdown

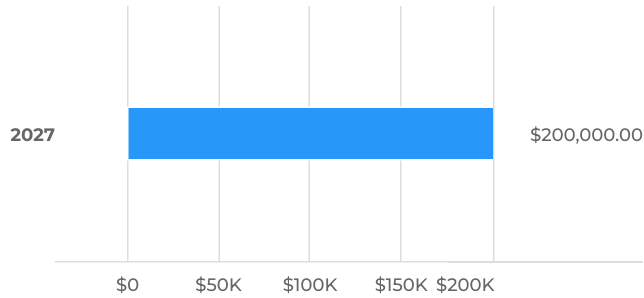
Capital Cost	FY2027	Total
Funding Years	\$200,000	\$200,000
<b>Total</b>	<b>\$200,000</b>	<b>\$200,000</b>

## Funding Sources

Total Budget (all years)  
**\$200K**

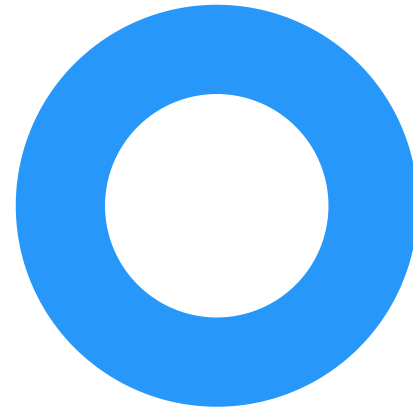
Project Total  
**\$200K**

Funding Sources by Year



● To be Determined

Funding Sources for Budgeted Years



● To be Determined (100%) \$200,000.00  
**TOTAL \$200,000.00**

### Funding Sources Breakdown

Funding Sources	FY2027	Total
To be Determined	\$200,000	\$200,000
<b>Total</b>	<b>\$200,000</b>	<b>\$200,000</b>

# Nathan Hale-Ray Middle School Exterior sealing and painting.

---

## Overview

Request Owner	Cynthia Hughson, School Business Manager
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.	n/a
Request Information	Update to existing capital plan
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
Recurring Capital Cost	Yes, it requires annual funding

### 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.

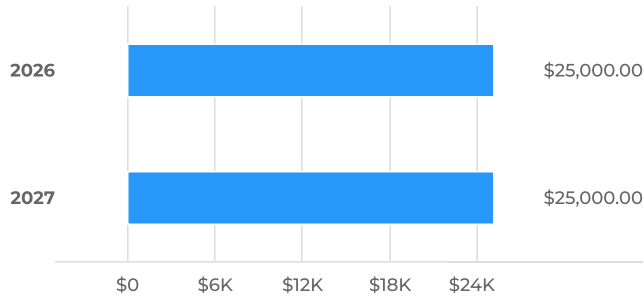
### Coordination with other projects

None

## Capital Cost

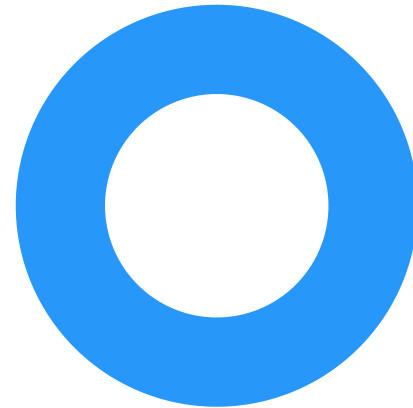
Total Historical	FY2026 Budget	Total Budget (all years)	Project Total
<b>\$50,000</b>	<b>\$25,000</b>	<b>\$50K</b>	<b>\$100K</b>

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



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

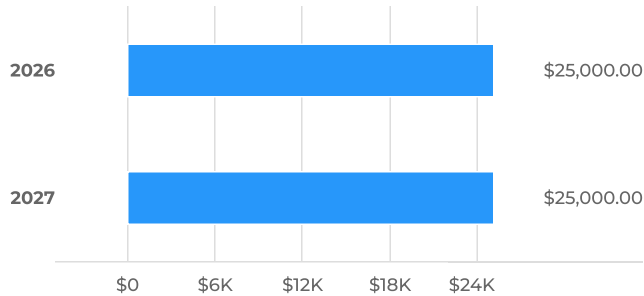
### Capital Cost Breakdown

Capital Cost	Historical	FY2026	FY2027	Total
Funding Years	\$50,000	\$25,000	\$25,000	\$100,000
<b>Total</b>	<b>\$50,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$100,000</b>

## Funding Sources

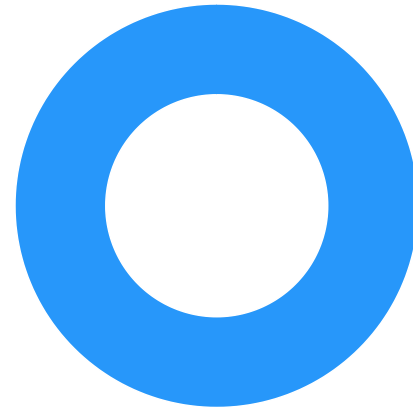
Total Historical **\$50,000**     
 FY2026 Budget **\$25,000**     
 Total Budget (all years) **\$50K**     
 Project Total **\$100K**

Funding Sources by Year



● To be Determined

Funding Sources for Budgeted Years



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

### Funding Sources Breakdown

Funding Sources	Historical	FY2026	FY2027	Total
To be Determined	\$0	\$25,000	\$25,000	\$50,000
Taxation/Fund Balance	\$50,000	\$0	\$0	\$50,000
<b>Total</b>	<b>\$50,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$100,000</b>

# Nathan Hale-Ray Middle School Office Carpeting

---

## Overview

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

---

## Details

Required lead time for the project	N/A
Prevailing Wage: The threshold is \$1,000,000 for new construction and \$100,000 for renovation.	N/A
Request Information	Update to existing capital plan
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
Recurring Capital Cost	No, it is a one time expense

### Additional information regarding the condition of the building or grounds

Replace carpet in office, guidance and conference rooms at the middle school.

### Cost Savings and Operational Costs: Detail

Replace carpet in office, guidance and conference rooms at the middle school.

### Additional Information

Replace carpet in office, guidance and conference rooms at the middle school.



## Capital Cost

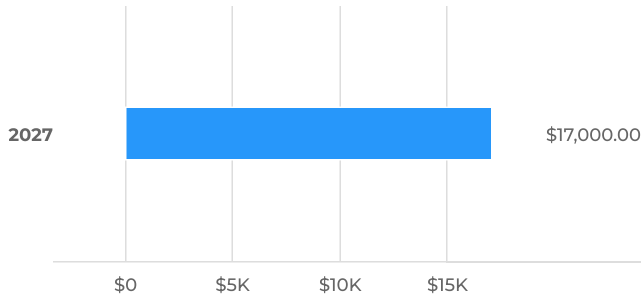
Total Budget (all years)

**\$17K**

Project Total

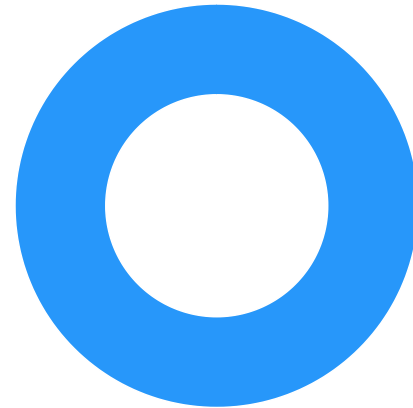
**\$17K**

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



● Funding Years (100%)

\$17,000.00

**TOTAL**

**\$17,000.00**

### Capital Cost Breakdown

Capital Cost	FY2027	Total
Funding Years	\$17,000	\$17,000
<b>Total</b>	<b>\$17,000</b>	<b>\$17,000</b>

## Funding Sources

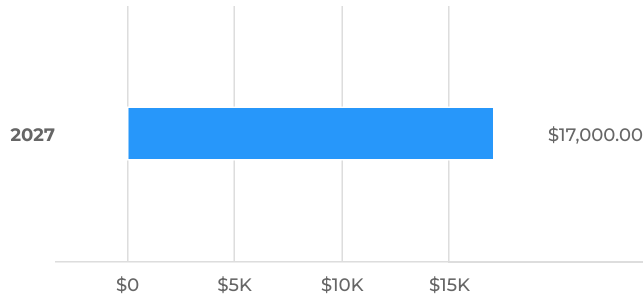
Total Budget (all years)

**\$17K**

Project Total

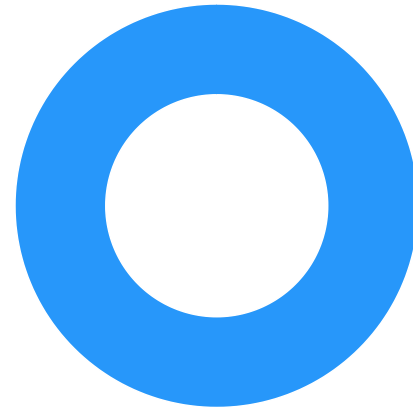
**\$17K**

Funding Sources by Year



● To be Determined

Funding Sources for Budgeted Years



● To be Determined (100%) \$17,000.00  
**TOTAL \$17,000.00**

### Funding Sources Breakdown

Funding Sources	FY2027	Total
To be Determined	\$17,000	\$17,000
<b>Total</b>	<b>\$17,000</b>	<b>\$17,000</b>



# Nathan Hale-Ray Middle School Roof Replacement

---

## Overview

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

---

## Details

Required lead time for the project	N/A
Prevailing Wage: The threshold is \$1,000,000 for new construction and \$100,000 for renovation.	Prevailing Wage
Request Information	Scheduled replacement
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?	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
Recurring Capital Cost	No, it is a one time expense

### Additional information regarding the condition of the building or grounds

Schedule to replace the roof at the Nathan Hale-Ray Middle School. Reaches 20-year mark in 2028.

### Additional Information

Schedule to replace the roof at the Nathan Hale-Ray Middle School. Reaches 20-year mark in 2028.



## Capital Cost

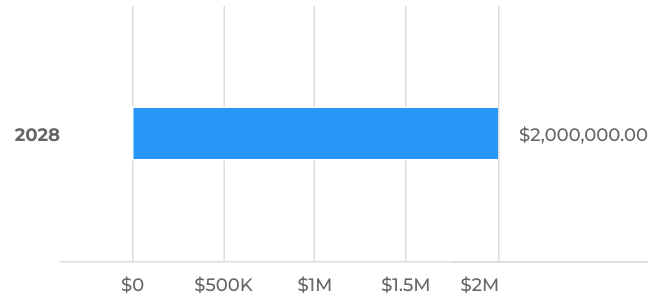
Total Budget (all years)

**\$2M**

Project Total

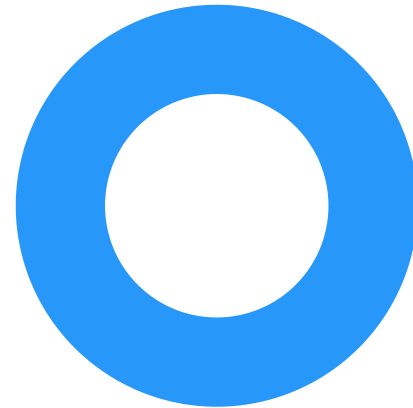
**\$2M**

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



● Funding Years (100%) \$2,000,000.00  
**TOTAL \$2,000,000.00**

### Capital Cost Breakdown

Capital Cost	FY2028	Total
Funding Years	\$2,000,000	\$2,000,000
<b>Total</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>

## Funding Sources

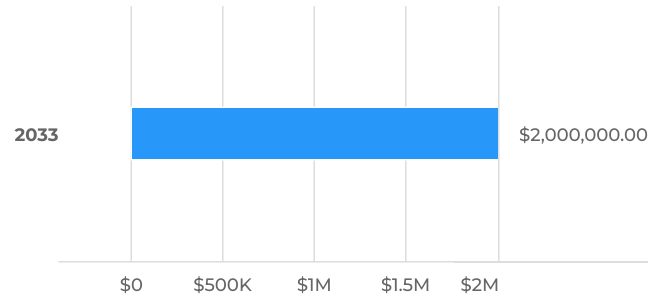
Total Budget (all years)

**\$2M**

Project Total

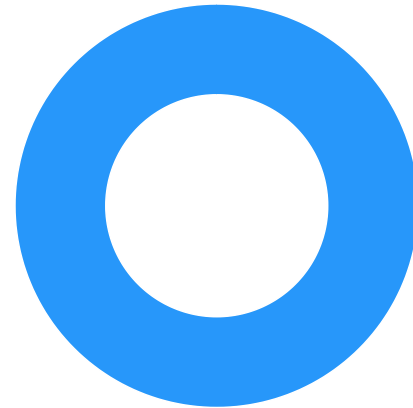
**\$2M**

Funding Sources by Year



● Debt Service

Funding Sources for Budgeted Years



● Debt Service (100%) \$2,000,000.00  
**TOTAL \$2,000,000.00**

### Funding Sources Breakdown

Funding Sources	FY2033	Total
Debt Service	\$2,000,000	\$2,000,000
<b>Total</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>

# Nathan Hale-Ray Middle School Security Camera Replacement

---

## Overview

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


---

## Details

Required lead time for the project	6 months
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	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?	No
Does the request directly benefit the town's economic base by increasing the Grand List?	No
Recurring Capital Cost	No, it is a one time expense

---

## Supplemental Attachments

 [Middle School Camera\(/resource/cg-prod-v2/projects/documents/6fe015f0ea006c273aa6.pdf\)](/resource/cg-prod-v2/projects/documents/6fe015f0ea006c273aa6.pdf)

Camera Upgrades

### Additional information regarding the condition of the building or grounds

To replace current security camera system in the schools with all new technology and improved cameras. Camera recording and monitoring is cloud based and will also require annual licensing.

Option to lease the system is also available.

### Coordination with other projects

This would be done in coordination with all 3 schools.

### Cost Savings and Operational Costs: Detail



Annual costs would be the license for the cameras each year. \$199/per for a total of \$9552/annually. If lease option is taken, the licensing would be included in the lease with no additional annual costs.

### Additional Information

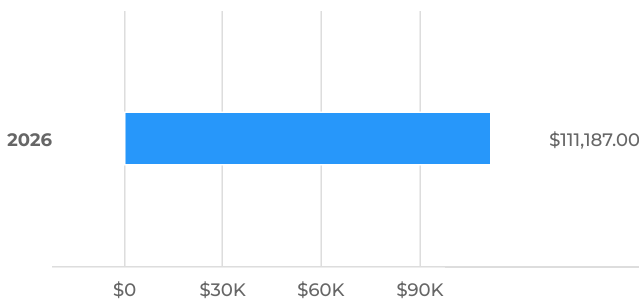
To replace current security camera system in the schools with all new technology and improved cameras. Camera recording and monitoring is cloud based and will also require annual licensing.

Option to lease the system is also available.

### Capital Cost

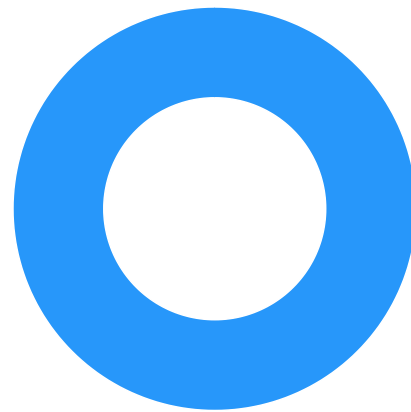
FY2026 Budget	Total Budget (all years)	Project Total
<b>\$111,187</b>	<b>\$111.187K</b>	<b>\$111.187K</b>

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



● Funding Years (100%) \$111,187.00  
**TOTAL \$111,187.00**

### Capital Cost Breakdown

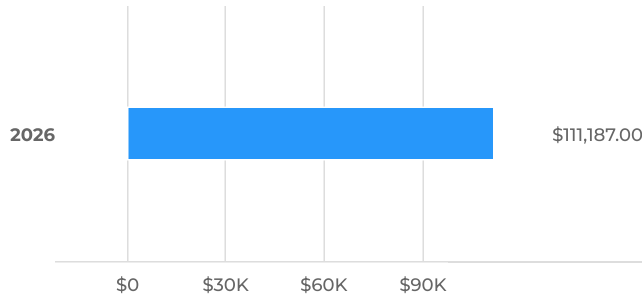
Capital Cost	FY2026	Total
Funding Years	\$111,187	\$111,187
<b>Total</b>	<b>\$111,187</b>	<b>\$111,187</b>



## Funding Sources

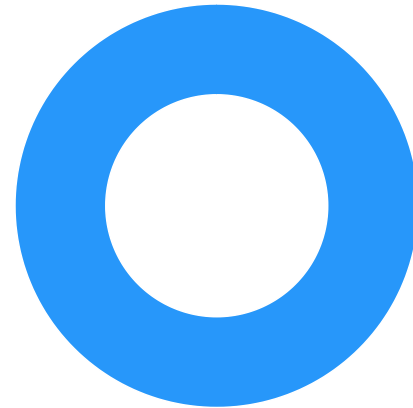
FY2026 Budget	Total Budget (all years)	Project Total
<b>\$111,187</b>	<b>\$111.187K</b>	<b>\$111.187K</b>

Funding Sources by Year



● To be Determined

Funding Sources for Budgeted Years



● To be Determined (100%) \$111,187.00  
**TOTAL \$111,187.00**

### Funding Sources Breakdown

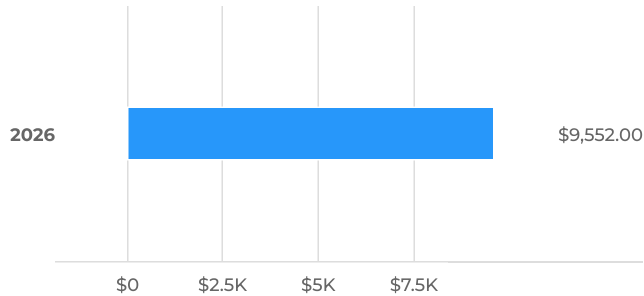
Funding Sources	FY2026	Total
To be Determined	\$111,187	\$111,187
<b>Total</b>	<b>\$111,187</b>	<b>\$111,187</b>



## Operational Costs

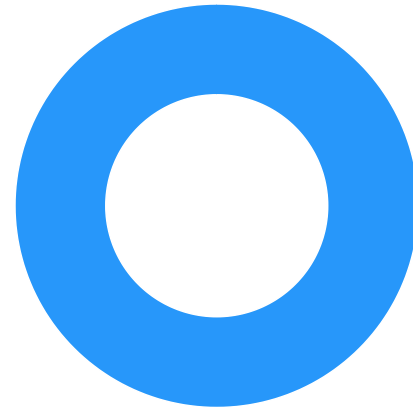
FY2026 Budget	Total Budget (all years)	Project Total
<b>\$9,552</b>	<b>\$9.552K</b>	<b>\$9.552K</b>

Operational Costs by Year



● Please describe below

Operational Costs for Budgeted Years



● Please describe below (100%) \$9,552.00  
**TOTAL \$9,552.00**

### Operational Costs Breakdown

Operational Costs	FY2026	Total
Please describe below	\$9,552	\$9,552
<b>Total</b>	<b>\$9,552</b>	<b>\$9,552</b>

# Nathan Hale-Ray Middle School Tile Replacement - Cafeteria

---

## Overview

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

---

## Details

Required lead time for the project	N/A
Prevailing Wage: The threshold is \$1,000,000 for new construction and \$100,000 for renovation.	N/A
Request Information	Update to existing capital plan
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?	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
Recurring Capital Cost	No, it is a one time expense

### Additional information regarding the condition of the building or grounds

Replacement of tile in cafeteria of the middle school which is peeling and in need of repair.

### Cost Savings and Operational Costs: Detail

Will save \$7000 if done with Middle School Hallway Tile replacement

### Additional Information

Replacement of tile in cafeteria of the middle school which is peeling and in need of repair.



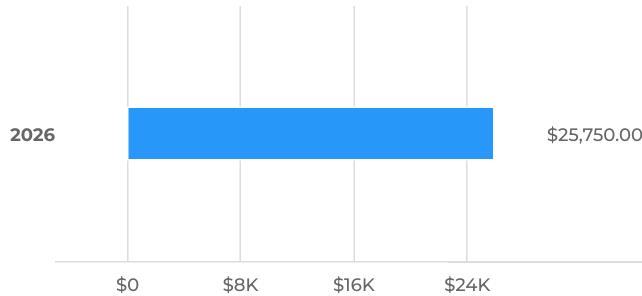
## Capital Cost

FY2026 Budget  
**\$25,750**

Total Budget (all years)  
**\$25.75K**

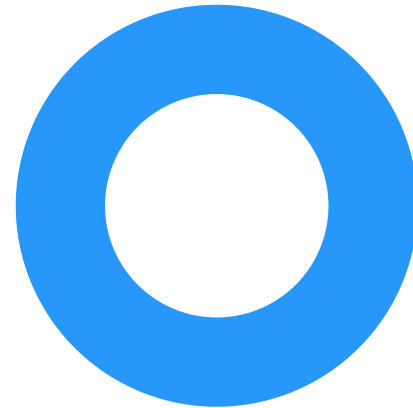
Project Total  
**\$25.75K**

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



● Funding Years (100%) \$25,750.00  
**TOTAL \$25,750.00**

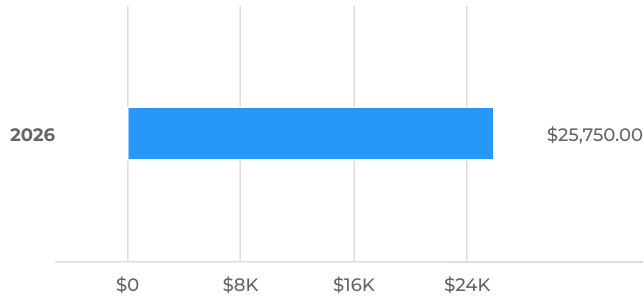
### Capital Cost Breakdown

Capital Cost	FY2026	Total
Funding Years	\$25,750	\$25,750
<b>Total</b>	<b>\$25,750</b>	<b>\$25,750</b>

## Funding Sources

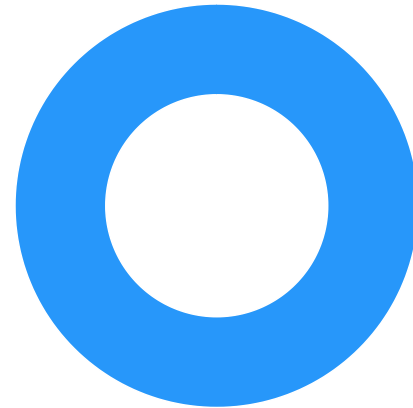
FY2026 Budget	Total Budget (all years)	Project Total
<b>\$25,750</b>	<b>\$25.75K</b>	<b>\$25.75K</b>

Funding Sources by Year



● To be Determined

Funding Sources for Budgeted Years



● To be Determined (100%) \$25,750.00  
**TOTAL \$25,750.00**

### Funding Sources Breakdown

Funding Sources	FY2026	Total
To be Determined	\$25,750	\$25,750
<b>Total</b>	<b>\$25,750</b>	<b>\$25,750</b>



# Nathan Hale-Ray Middle School Tile Replacement - Main Hallways

---

## Overview

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

---

## Details

Required lead time for the project	N/A
Prevailing Wage: The threshold is \$1,000,000 for new construction and \$100,000 for renovation.	N/A
Request Information	Update to existing capital plan
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?	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
Recurring Capital Cost	No, it is a one time expense

### Additional information regarding the condition of the building or grounds

Replacement of tile in main hallways of the middle school which is peeling and in need of repair.

### Cost Savings and Operational Costs: Detail

Will save \$7000 if done with Middle School Cafeteria Tile replacement

### Additional Information

Replacement of tile in main hallways of the middle school which is peeling and in need of repair.



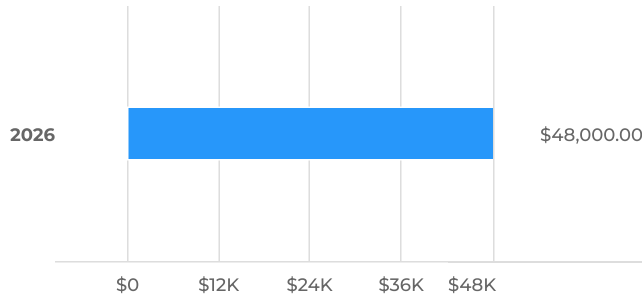
## Capital Cost

FY2026 Budget  
**\$48,000**

Total Budget (all years)  
**\$48K**

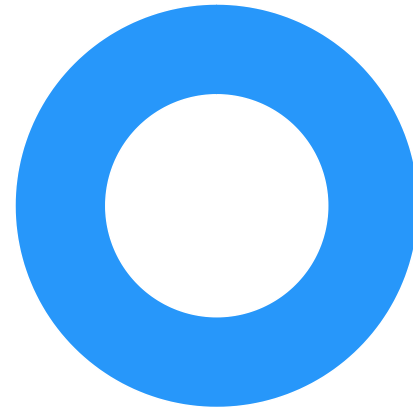
Project Total  
**\$48K**

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



● Funding Years (100%) \$48,000.00  
**TOTAL \$48,000.00**

### Capital Cost Breakdown

Capital Cost	FY2026	Total
Funding Years	\$48,000	\$48,000
<b>Total</b>	<b>\$48,000</b>	<b>\$48,000</b>

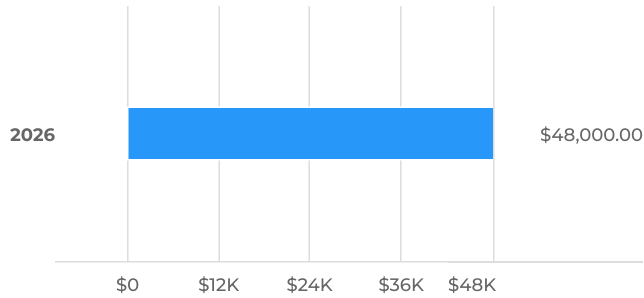
## Funding Sources

FY2026 Budget  
**\$48,000**

Total Budget (all years)  
**\$48K**

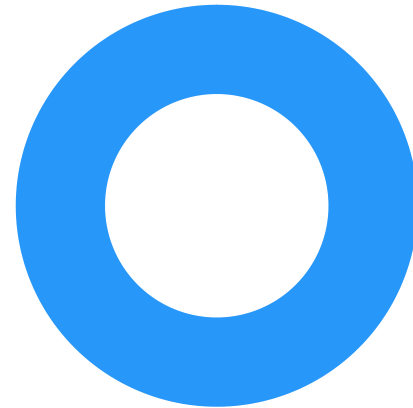
Project Total  
**\$48K**

Funding Sources by Year



● To be Determined

Funding Sources for Budgeted Years



● To be Determined (100%) \$48,000.00  
**TOTAL \$48,000.00**

### Funding Sources Breakdown

Funding Sources	FY2026	Total
To be Determined	\$48,000	\$48,000
<b>Total</b>	<b>\$48,000</b>	<b>\$48,000</b>



# Special Education Transition Program Vehicle #1

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## Overview

Request Owner	Cynthia Hughson, School Business Manager
Est. Start Date	07/01/2030
Est. Completion Date	06/30/2031
Department	Education
Type	Other

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## Details

Scheduled Replacement: Information	XXXXXXXXXX
Vehicle to be replaced current license plate	XXXXXXXXXX
Vehicle to be replaced VIN	XXXXXXXXXXXXXXXXXXXX
Vehicle to be replaced current mileage	XXXXXXXXXXXX
Vehicle to be replaced mileage one year ago	XXXXXXXXXXXX
Required lead time to acquire vehicle	Minimal
Request Information	Update to existing Capital Plan
Request Authorization	Yes
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, stabilizes 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	Excellent
Recurring Capital Cost	No, it is a one time expense

### Cost Savings and Operational Costs: Detail

Future request to replace vans used by Transition Academy for transport to offsite jobs.

### Additional Information

Future request to replace vans used by Transition Academy for transport to offsite jobs.



### Additional information regarding the condition of the vehicle

Future request to replace vans used by Transition Academy for transport to offsite jobs.

#### Capital Cost

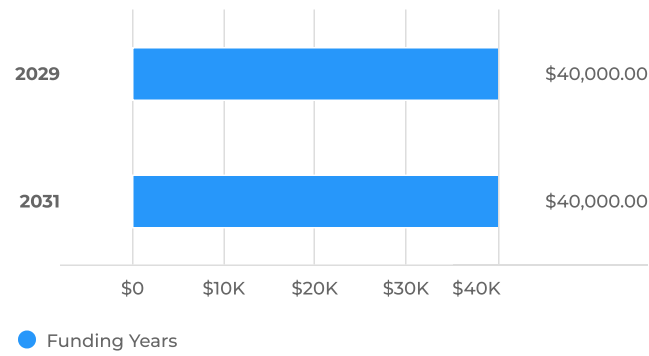
Total Budget (all years)

**\$80K**

Project Total

**\$80K**

Capital Cost by Year



Capital Cost for Budgeted Years



#### Capital Cost Breakdown

Capital Cost	FY2029	FY2031	Total
Funding Years	\$40,000	\$40,000	\$80,000
<b>Total</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$80,000</b>

## Funding Sources

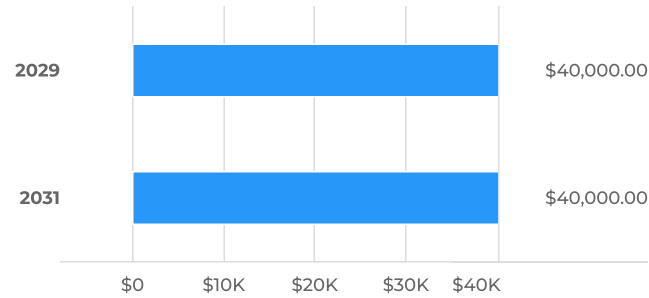
Total Budget (all years)

**\$80K**

Project Total

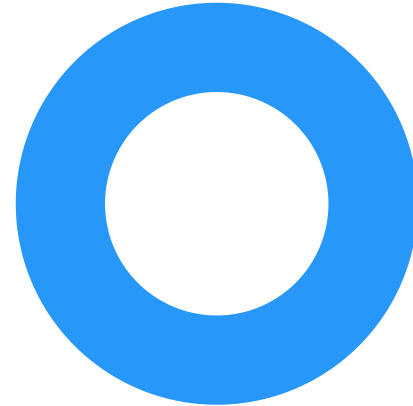
**\$80K**

Funding Sources by Year



● To be Determined

Funding Sources for Budgeted Years



● To be Determined (100%) \$80,000.00  
**TOTAL \$80,000.00**

### Funding Sources Breakdown

Funding Sources	FY2029	FY2031	Total
To be Determined	\$40,000	\$40,000	\$80,000
<b>Total</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$80,000</b>

# 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
Recurring Capital Cost	Yes, it requires annual funding

### Additional information regarding the condition of the building or grounds

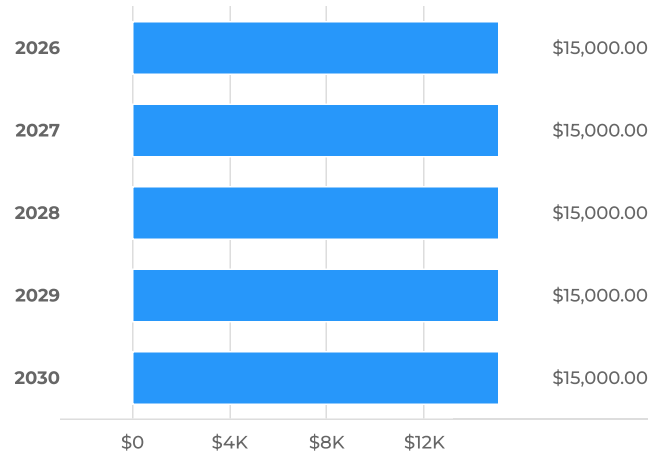
Request to paint the interior of each school over an annual 2-year cycle.



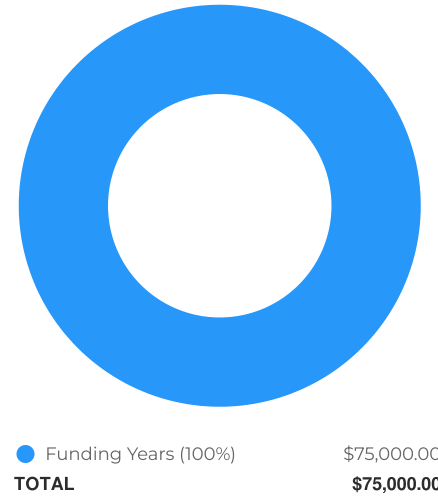
## Capital Cost

Total Historical **\$15,000**     
 FY2026 Budget **\$15,000**     
 Total Budget (all years) **\$75K**     
 Project Total **\$90K**

Capital Cost by Year



Capital Cost for Budgeted Years



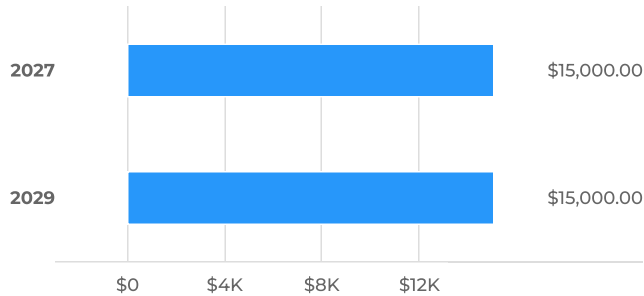
### Capital Cost Breakdown

Capital Cost	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Funding Years	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$90,000
<b>Total</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$90,000</b>

## Funding Sources

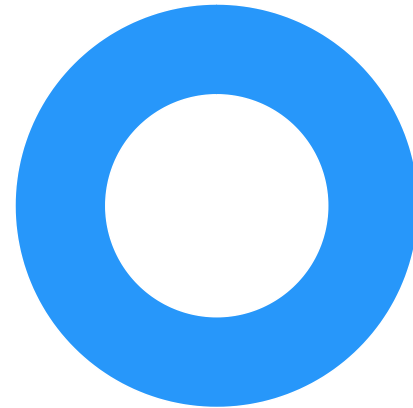
Total Historical **\$15,000**      Total Budget (all years) **\$30K**      Project Total **\$45K**

Funding Sources by Year



● To be Determined

Funding Sources for Budgeted Years



● To be Determined (100%)      \$30,000.00  
**TOTAL**      **\$30,000.00**

### Funding Sources Breakdown

Funding Sources	Historical	FY2027	FY2029	Total
To be Determined	\$0	\$15,000	\$15,000	\$30,000
Reserves/Other Funds	\$15,000	\$0	\$0	\$15,000
<b>Total</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$45,000</b>

# 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
Recurring Capital Cost	Yes, it requires annual funding

## Additional Information

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



## Capital Cost

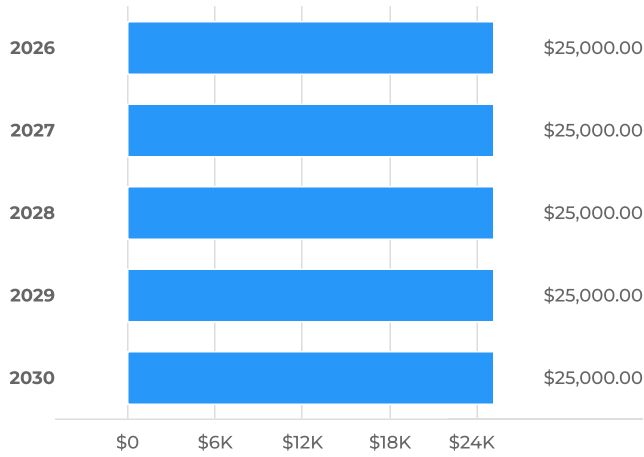
Total Historical  
**\$25,000**

FY2026 Budget  
**\$25,000**

Total Budget (all years)  
**\$125K**

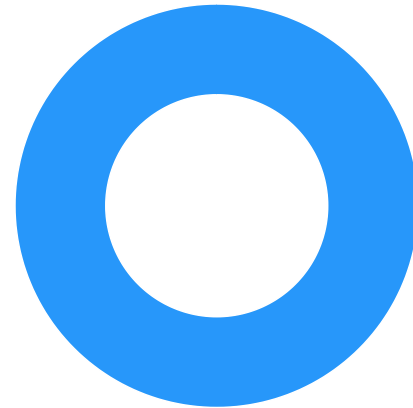
Project Total  
**\$150K**

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



● Funding Years (100%)

\$125,000.00

**TOTAL**

**\$125,000.00**

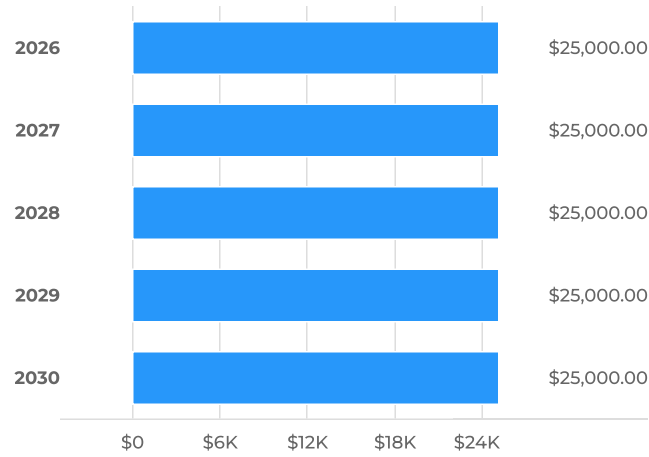
### Capital Cost Breakdown

Capital Cost	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Funding Years	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
<b>Total</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$150,000</b>

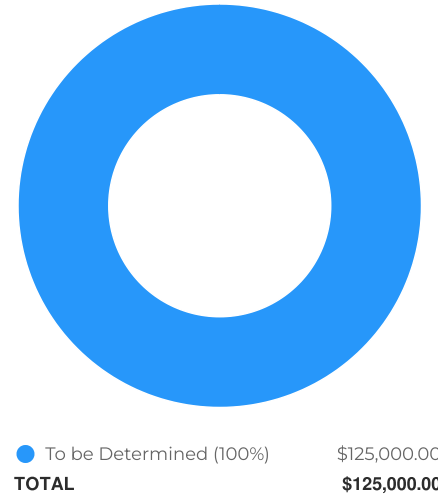
## Funding Sources

Total Historical	FY2026 Budget	Total Budget (all years)	Project Total
<b>\$25,000</b>	<b>\$25,000</b>	<b>\$125K</b>	<b>\$150K</b>

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown							
Funding Sources	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Total
To be Determined	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Reserves/Other Funds	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
<b>Total</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$150,000</b>



# System-Wide Carpet/Flooring Replacement

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## 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
Recurring Capital Cost	Yes, it requires annual funding



## Capital Cost

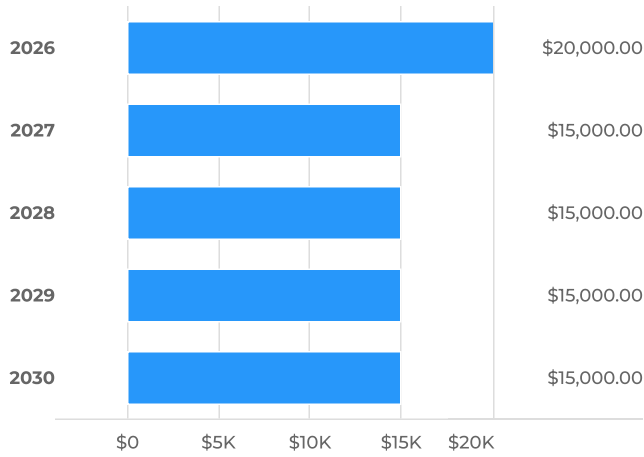
Total Historical  
**\$20,000**

FY2026 Budget  
**\$20,000**

Total Budget (all years)  
**\$80K**

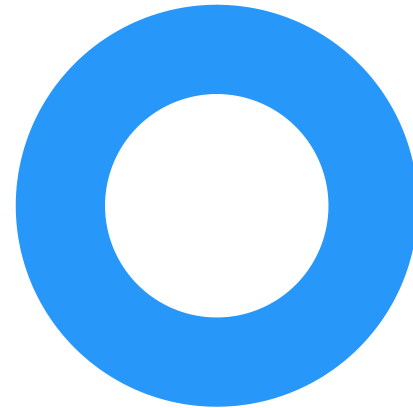
Project Total  
**\$100K**

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



● Funding Years (100%)

\$80,000.00

**TOTAL**

**\$80,000.00**

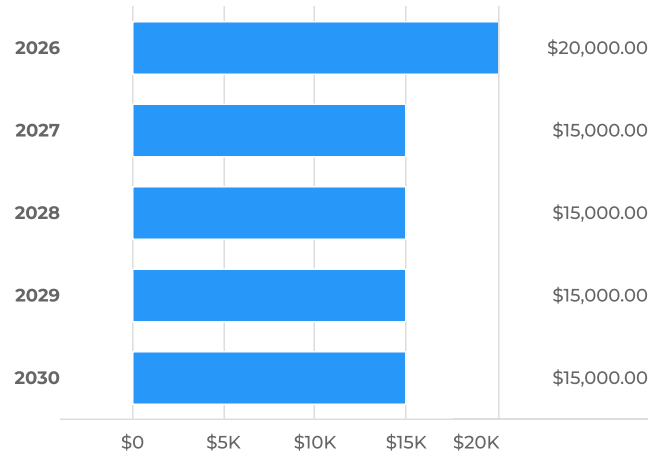
### Capital Cost Breakdown

Capital Cost	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Funding Years	\$20,000	\$20,000	\$15,000	\$15,000	\$15,000	\$15,000	\$100,000
<b>Total</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$100,000</b>

## Funding Sources

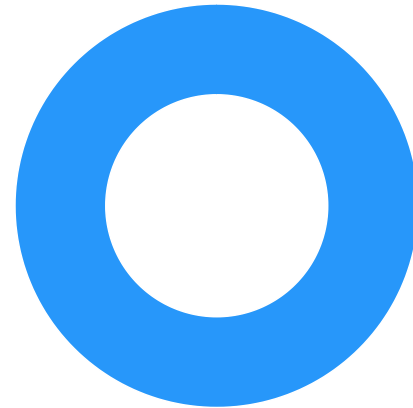
Total Historical **\$20,000**     
 FY2026 Budget **\$20,000**     
 Total Budget (all years) **\$80K**     
 Project Total **\$100K**

Funding Sources by Year



● To be Determined

Funding Sources for Budgeted Years



● To be Determined (100%) \$80,000.00  
**TOTAL \$80,000.00**

### Funding Sources Breakdown

Funding Sources	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Total
To be Determined	\$0	\$20,000	\$15,000	\$15,000	\$15,000	\$15,000	\$80,000
Reserves/Other Funds	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
<b>Total</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$100,000</b>



# System-Wide Duct Cleaning - Mandated

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## Overview

Request Owner	Cynthia Hughson, School Business Manager
Est. Completion Date	12/31/2024
Department	Education
Type	Other

---

## Details

Required lead time for the project	6 months
Prevailing Wage: The threshold is \$1,000,000 for new construction and \$100,000 for renovation.	N/A
Request Information	Update to existing capital plan
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?	Not applicable
Recurring Capital Cost	Yes, it requires annual funding

### Additional information regarding the condition of the building or grounds

Mandated duct leaning every 5 years as part of the state IAQ testing. Middle/High School will be required by 12/31/2024, then all 3 schools every 5-years after.

### Coordination with other projects

System Wide HVAC - Mandates

### Additional Information

Mandated duct leaning every 5 years as part of the state IAQ testing. Middle/High School will be required by 12/31/2024, then all 3 schools every 5-years after.



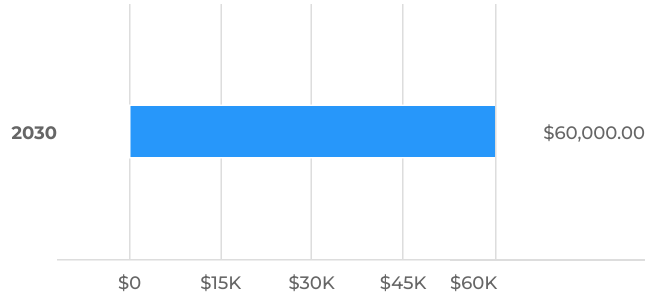
## Capital Cost

Total Historical  
**\$45,000**

Total Budget (all years)  
**\$60K**

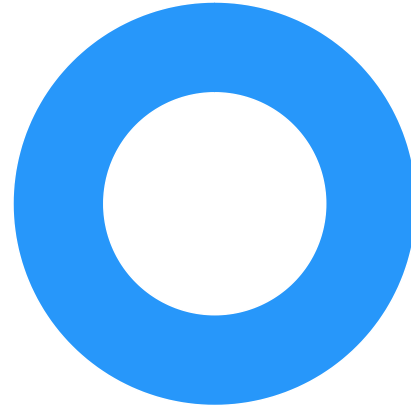
Project Total  
**\$105K**

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



● Funding Years (100%) \$60,000.00  
**TOTAL \$60,000.00**

### Capital Cost Breakdown

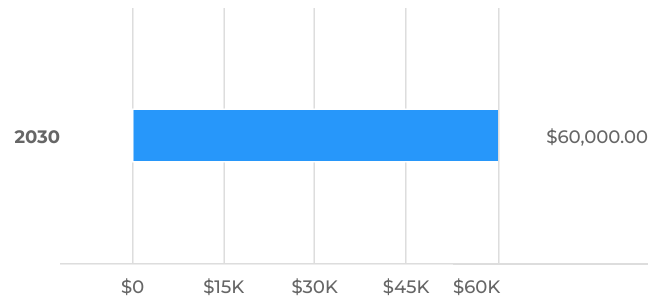
Capital Cost	Historical	FY2030	Total
Funding Years	\$45,000	\$60,000	\$105,000
<b>Total</b>	<b>\$45,000</b>	<b>\$60,000</b>	<b>\$105,000</b>



## Funding Sources

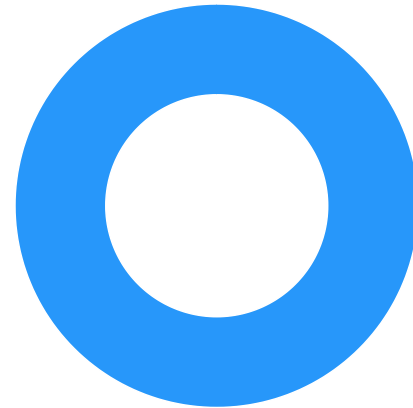
Total Historical **\$45,000**      Total Budget (all years) **\$60K**      Project Total **\$105K**

Funding Sources by Year



● To be Determined

Funding Sources for Budgeted Years



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

### Funding Sources Breakdown

Funding Sources	Historical	FY2030	Total
To be Determined	\$0	\$60,000	\$60,000
Taxation/Fund Balance	\$45,000	\$0	\$45,000
<b>Total</b>	<b>\$45,000</b>	<b>\$60,000</b>	<b>\$105,000</b>

# System-Wide Field Improvements

---

## Overview

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

---

## Details

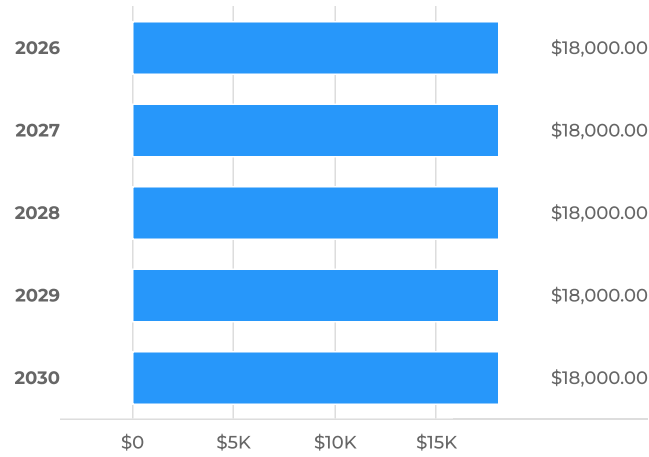
Required lead time for the project	Minimal
Prevailing Wage: The threshold is \$1,000,000 for new construction and \$100,000 for renovation.	Not applicable
Request Information	Scheduled replacement
Request Authorization	Yes
Estimated Useful Life of Request	5 years
Condition of the building or grounds 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
Recurring Capital Cost	Yes, it requires annual funding



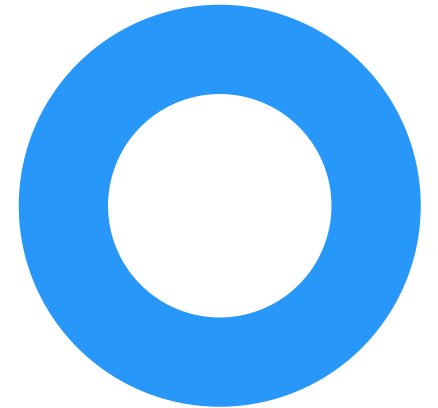
## Capital Cost

Total Historical **\$18,000**     
 FY2026 Budget **\$18,000**     
 Total Budget (all years) **\$90K**     
 Project Total **\$108K**

Capital Cost by Year



Capital Cost for Budgeted Years



● Funding Years (100%)      \$90,000.00  
**TOTAL**      **\$90,000.00**

### Capital Cost Breakdown

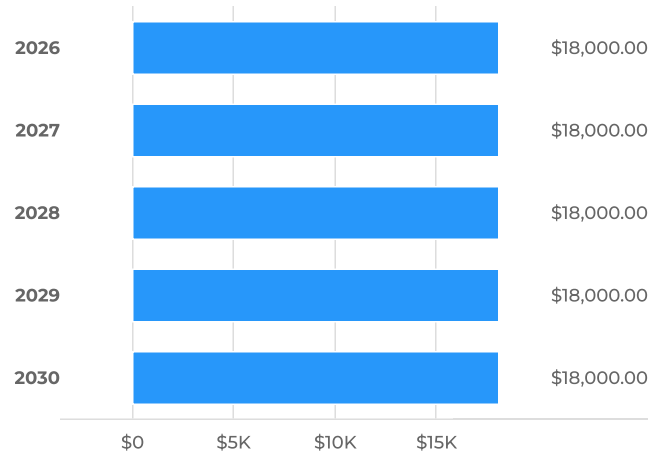
Capital Cost	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Funding Years	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$108,000
<b>Total</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$108,000</b>



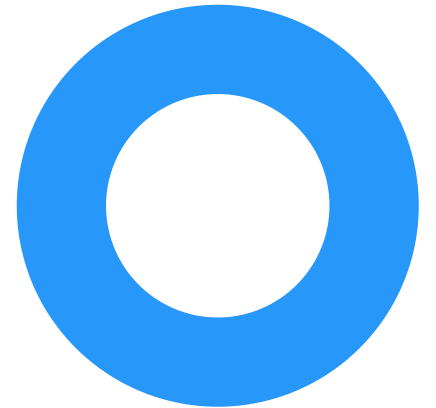
## Funding Sources

Total Historical **\$18,000**     
 FY2026 Budget **\$18,000**     
 Total Budget (all years) **\$90K**     
 Project Total **\$108K**

Funding Sources by Year



Funding Sources for Budgeted Years



● To be Determined (100%)      \$90,000.00  
**TOTAL**      **\$90,000.00**

### Funding Sources Breakdown

Funding Sources	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Total
To be Determined	\$0	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$90,000
Reserves/Other Funds	\$18,000	\$0	\$0	\$0	\$0	\$0	\$18,000
<b>Total</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$108,000</b>



# System-Wide Field Maintenance Machine

## Overview

Request Owner	Cynthia Hughson, School Business Manager
Department	Education
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	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	Not applicable
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	No, it is a one time expense

### Additional information regarding the condition of the equipment

Need a field maintenance machine to reduce costs and time for crews working on school fields.

### Cost Savings and Operational Costs: Detail

Need a field maintenance machine to reduce costs and time for crews working on school fields.



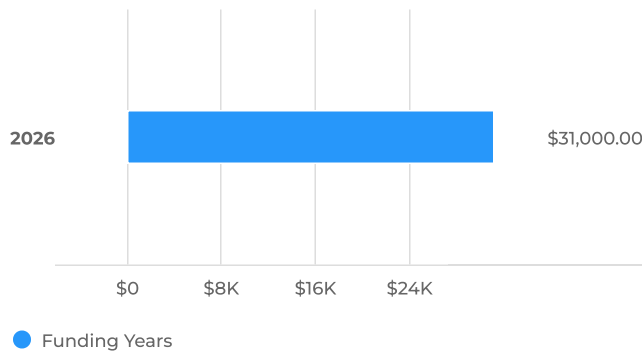
### Additional Information

Need a field maintenance machine to reduce costs and time for crews working on school fields.

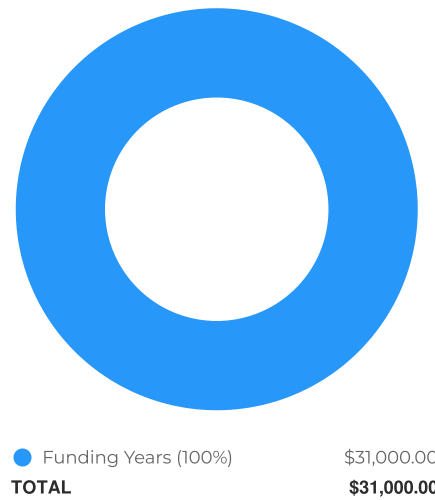
#### Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$31,000</b>	<b>\$31K</b>	<b>\$31K</b>

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2026	Total
Funding Years	\$31,000	\$31,000
<b>Total</b>	<b>\$31,000</b>	<b>\$31,000</b>

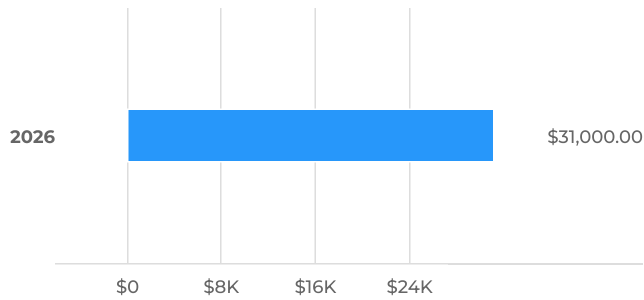
## Funding Sources

FY2026 Budget  
**\$31,000**

Total Budget (all years)  
**\$31K**

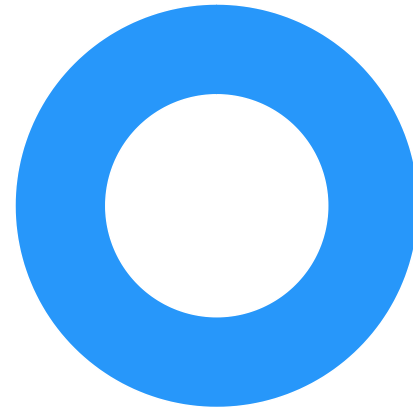
Project Total  
**\$31K**

Funding Sources by Year



● To be Determined

Funding Sources for Budgeted Years



● To be Determined (100%) \$31,000.00  
**TOTAL \$31,000.00**

### Funding Sources Breakdown

Funding Sources	FY2026	Total
To be Determined	\$31,000	\$31,000
<b>Total</b>	<b>\$31,000</b>	<b>\$31,000</b>



# System-Wide Gymnasium Floors

---

## Overview

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

---

## Details

Required lead time for the project	Not applicable
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	Not applicable
Estimated Useful Life of Request	6 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
Recurring Capital Cost	Yes, it requires annual funding



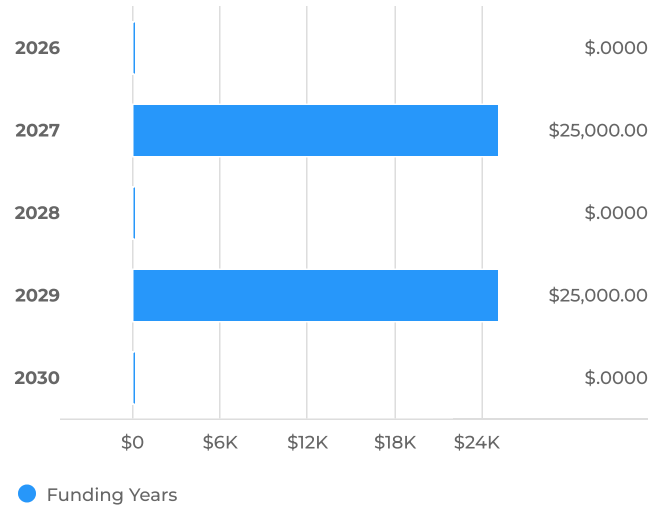
## Capital Cost

Total Historical  
**\$25,000**

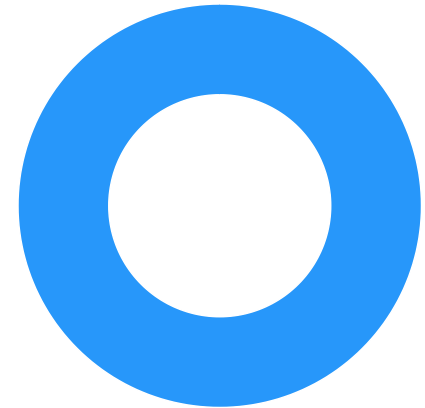
Total Budget (all years)  
**\$50K**

Project Total  
**\$75K**

Capital Cost by Year



Capital Cost for Budgeted Years



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

### Capital Cost Breakdown

Capital Cost	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Funding Years	\$25,000	\$0	\$25,000	\$0	\$25,000	\$0	\$75,000
<b>Total</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$75,000</b>

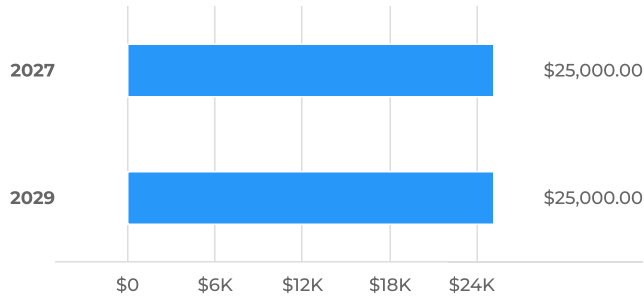
## Funding Sources

Total Historical  
**\$25,000**

Total Budget (all years)  
**\$50K**

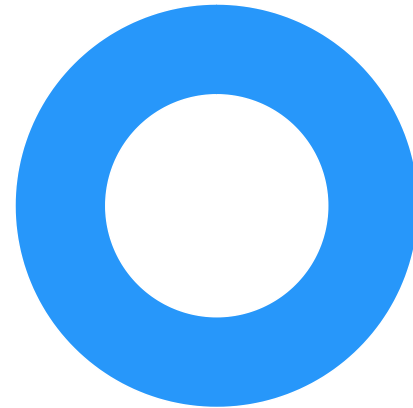
Project Total  
**\$75K**

Funding Sources by Year



● To be Determined

Funding Sources for Budgeted Years



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

### Funding Sources Breakdown

Funding Sources	Historical	FY2027	FY2029	Total
To be Determined	\$0	\$25,000	\$25,000	\$50,000
Reserves/Other Funds	\$25,000	\$0	\$0	\$25,000
<b>Total</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$75,000</b>

# System-Wide IAQ Testing

---

## Overview

Request Owner	Cynthia Hughson, School Business Manager
Est. Completion Date	12/31/2024
Department	Education
Type	Other

---

## Details

Required lead time for the project	Completed by 12/31/2024
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.	N/A
Request Information	Update to existing capital plan
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?	Not applicable
Recurring Capital Cost	Yes, it requires annual funding

### Additional information regarding the condition of the building or grounds

Mandated 5-year inspection of the schools IAQ. Each school test is estimated at \$38,000 for the HS & MS. All must be completed by 12/31/2024 and every 5 years thereafter.

### Cost Savings and Operational Costs: Detail

Mandated 5-year inspection of the schools IAQ. Each school test is estimated at \$35,000 each. All must be completed by 12/31/2024 and every 5 years thereafter.

### Additional Information

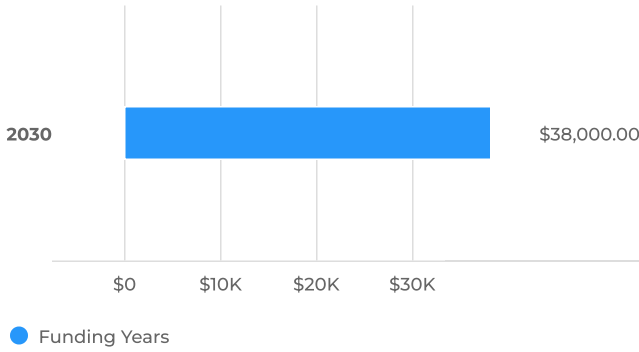


Mandated 5-year inspection of the schools IAQ. Each school test is estimated at \$35,000 each. All must be completed by 12/31/2024 and every 5 years thereafter.

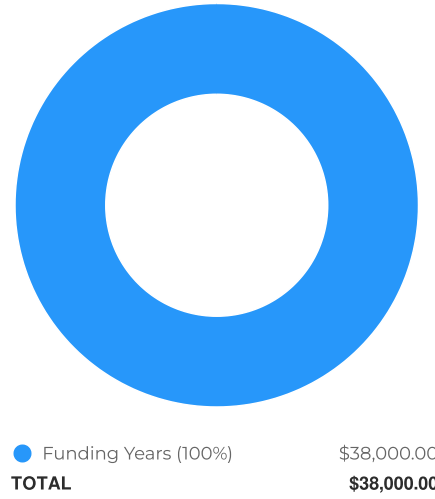
### Capital Cost

Total Historical	Total Budget (all years)	Project Total
<b>\$38,000</b>	<b>\$38K</b>	<b>\$76K</b>

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

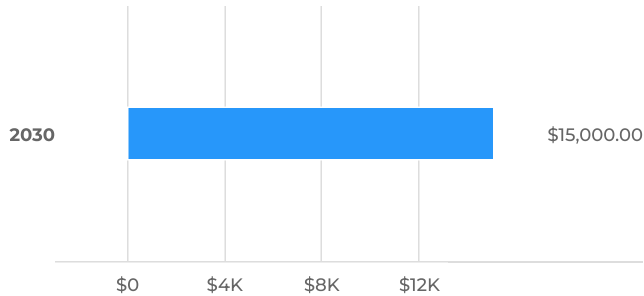
Capital Cost	Historical	FY2030	Total
Funding Years	\$38,000	\$38,000	\$76,000
<b>Total</b>	<b>\$38,000</b>	<b>\$38,000</b>	<b>\$76,000</b>



## Funding Sources

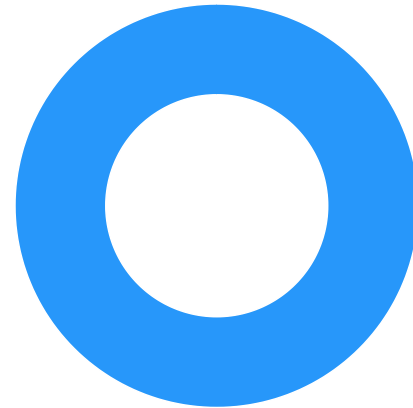
Total Historical **\$15,000**      Total Budget (all years) **\$15K**      Project Total **\$30K**

Funding Sources by Year



● To be Determined

Funding Sources for Budgeted Years



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

### Funding Sources Breakdown

Funding Sources	Historical	FY2030	Total
To be Determined	\$0	\$15,000	\$15,000
Reserves/Other Funds	\$15,000	\$0	\$15,000
<b>Total</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$30,000</b>



# System-Wide Interior Key Lock/Swipe system

---

## Overview

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

---

## Details

Required lead time for the project	N/A
Prevailing Wage: The threshold is \$1,000,000 for new construction and \$100,000 for renovation.	N/A
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	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?	Not applicable
Recurring Capital Cost	No, it is a one time expense

### Additional information regarding the condition of the building or grounds

System-Wide replacement of interior locks of each school to a swipe card system that would increase security and control over access to the buildings. Start with Elementary School and do one school each year.

### Additional Information

System-Wide replacement of interior locks of each school to a swipe card system that would increase security and control over access to the buildings.

Move to future year with possible integration with new security systems.



## Capital Cost

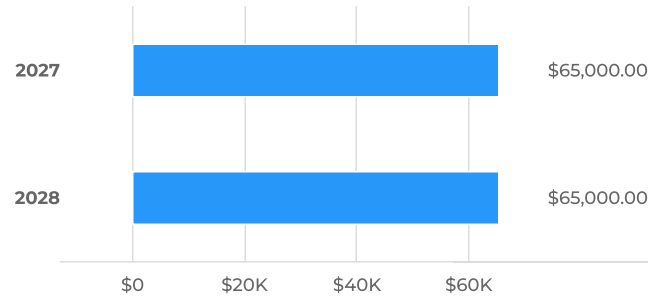
Total Budget (all years)

**\$130K**

Project Total

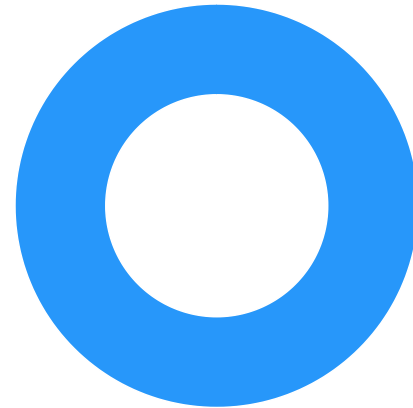
**\$130K**

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



● Funding Years (100%)

\$130,000.00

**TOTAL**

**\$130,000.00**

### Capital Cost Breakdown

Capital Cost	Historical	FY2027	FY2028	Total
Funding Years	\$0	\$65,000	\$65,000	\$130,000
<b>Total</b>	<b>\$0</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$130,000</b>

## Funding Sources

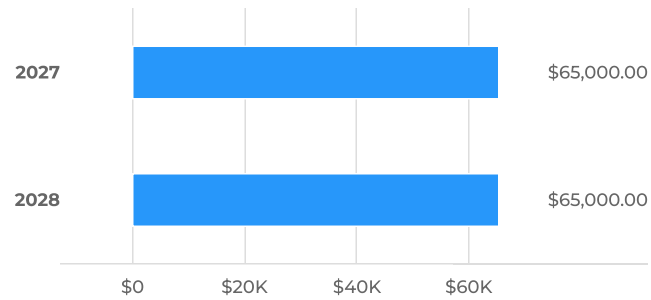
Total Budget (all years)

**\$130K**

Project Total

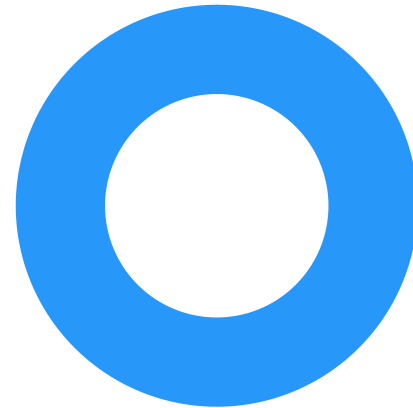
**\$130K**

Funding Sources by Year



● To be Determined

Funding Sources for Budgeted Years



● To be Determined (100%) \$130,000.00  
**TOTAL \$130,000.00**

### Funding Sources Breakdown

Funding Sources	FY2027	FY2028	Total
To be Determined	\$65,000	\$65,000	\$130,000
<b>Total</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$130,000</b>

# System-Wide Maintenance Truck with Plow

---

## 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 be 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	From bids/quotations received
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	Fair
Recurring Capital Cost	No, it is a one time expense

---

## Supplemental Attachments

 [Tasca Ford\(/resource/cg-prod-v2/projects/documents/146f535dd91c28c7bbec.pdf\)](/resource/cg-prod-v2/projects/documents/146f535dd91c28c7bbec.pdf)  
SW Truck w/ Plow

## Additional Information

Quote from Tasca Ford \$52,107 plus HTE equipment for plow at \$7750



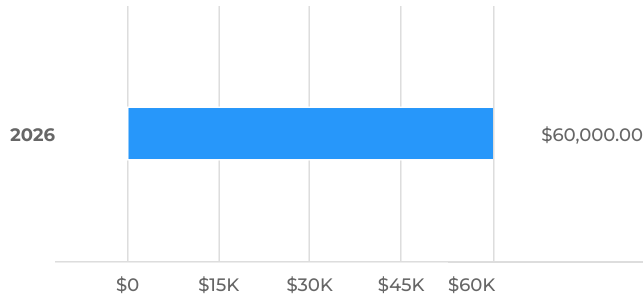
## Capital Cost

FY2026 Budget  
**\$60,000**

Total Budget (all years)  
**\$60K**

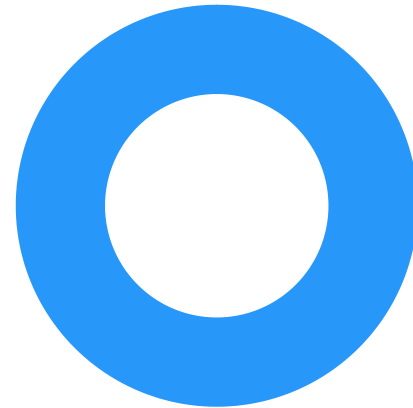
Project Total  
**\$60K**

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



● Funding Years (100%) \$60,000.00  
**TOTAL \$60,000.00**

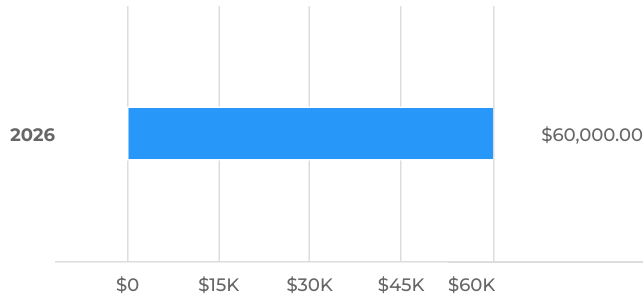
### Capital Cost Breakdown

Capital Cost	Historical	FY2026	Total
Funding Years	\$0	\$60,000	\$60,000
<b>Total</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$60,000</b>

## Funding Sources

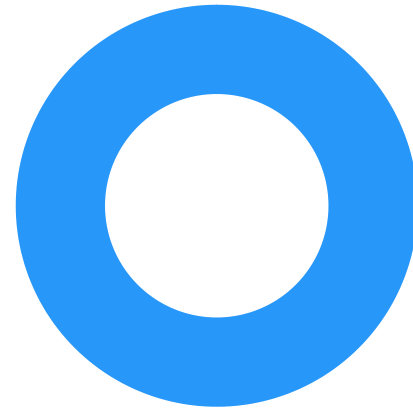
FY2026 Budget	Total Budget (all years)	Project Total
<b>\$60,000</b>	<b>\$60K</b>	<b>\$60K</b>

Funding Sources by Year



● To be Determined

Funding Sources for Budgeted Years



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

### Funding Sources Breakdown

Funding Sources	FY2026	Total
To be Determined	\$60,000	\$60,000
<b>Total</b>	<b>\$60,000</b>	<b>\$60,000</b>



# System-Wide Mandated Radon Testing - all schools

---

## Overview

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

---

## Details

Required lead time for the project	N/A
Prevailing Wage: The threshold is \$1,000,000 for new construction and \$100,000 for renovation.	N/A
Request Information	Update to existing capital plan
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	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?	Not applicable
Does the request directly benefit the town's economic base by increasing the Grand List?	Not applicable
Recurring Capital Cost	Yes, it requires annual funding

### Additional information regarding the condition of the building or grounds

Mandated Radon Testing in all schools each year. \$4000/per school.



## Capital Cost

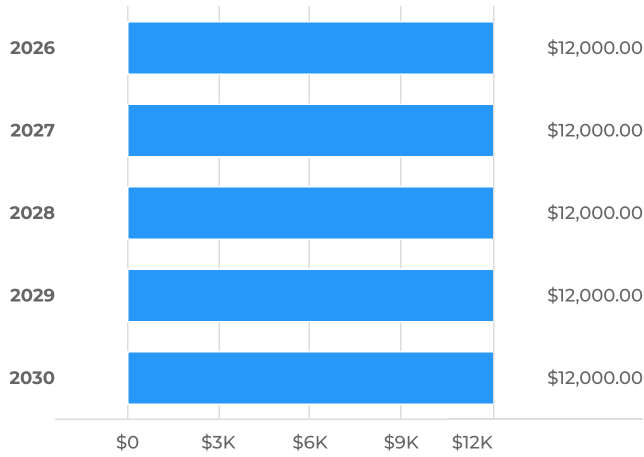
Total Historical  
**\$12,000**

FY2026 Budget  
**\$12,000**

Total Budget (all years)  
**\$60K**

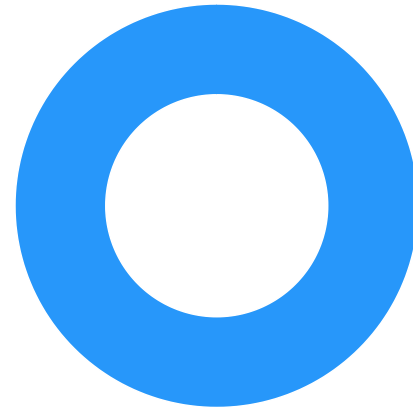
Project Total  
**\$72K**

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



● Funding Years (100%)

\$60,000.00

**TOTAL**

**\$60,000.00**

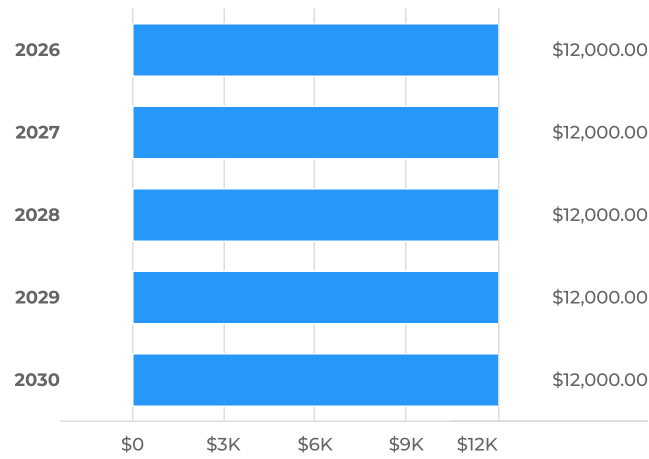
### Capital Cost Breakdown

Capital Cost	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Funding Years	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$72,000
<b>Total</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$72,000</b>

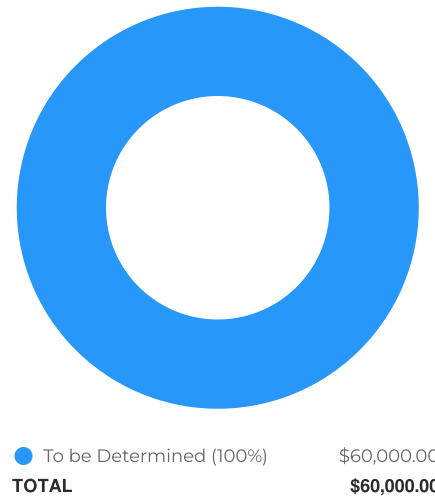
## Funding Sources

Total Historical **\$12,000**     
 FY2026 Budget **\$12,000**     
 Total Budget (all years) **\$60K**     
 Project Total **\$72K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown							
Funding Sources	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Total
To be Determined	\$0	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$60,000
Taxation/Fund Balance	\$12,000	\$0	\$0	\$0	\$0	\$0	\$12,000
<b>Total</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$72,000</b>



# 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
Recurring Capital Cost	Yes, it requires annual funding

### Additional information regarding the condition of the building or grounds

To update classroom environments to maximize student learning and outcomes. Each year classrooms or other learning environments get updated furnishings.

### Additional Information

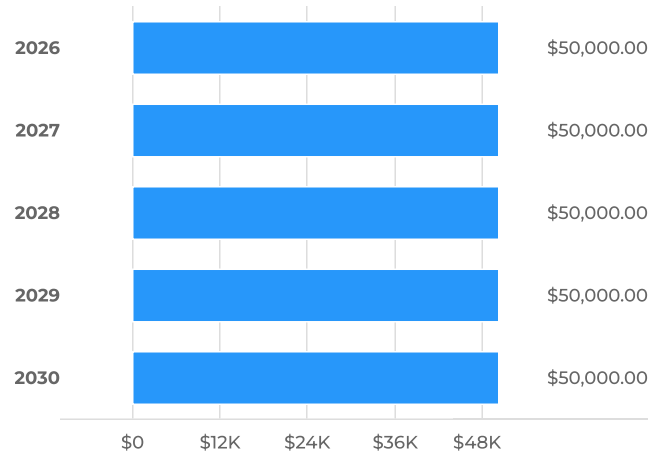
Up-to-date learning environments are beneficial to our students, staff, and citizens. Updated learning environments will the aesthetic value of our schools and provide enhanced learning environments for our students.



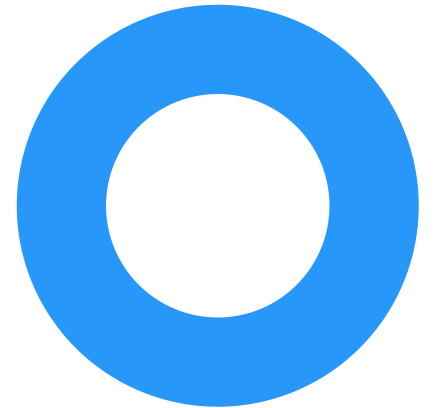
## Capital Cost

Total Historical **\$50,000**     
 FY2026 Budget **\$50,000**     
 Total Budget (all years) **\$250K**     
 Project Total **\$300K**

Capital Cost by Year



Capital Cost for Budgeted Years



● Funding Years (100%)      \$250,000.00  
**TOTAL**      **\$250,000.00**

### Capital Cost Breakdown

Capital Cost	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Funding Years	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$300,000</b>



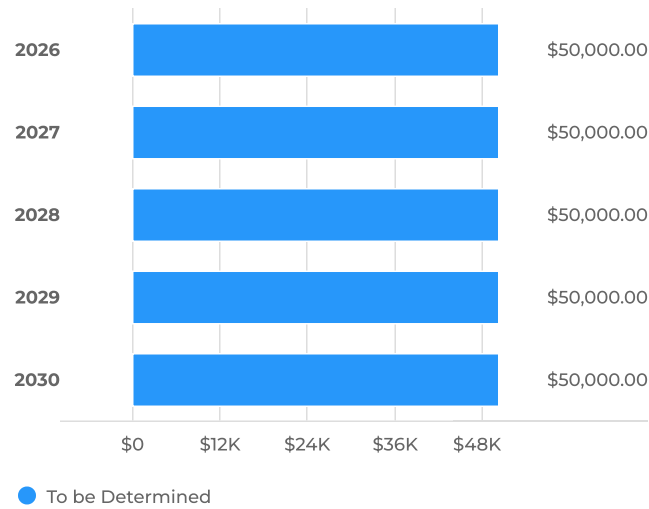
## Funding Sources

FY2026 Budget  
**\$50,000**

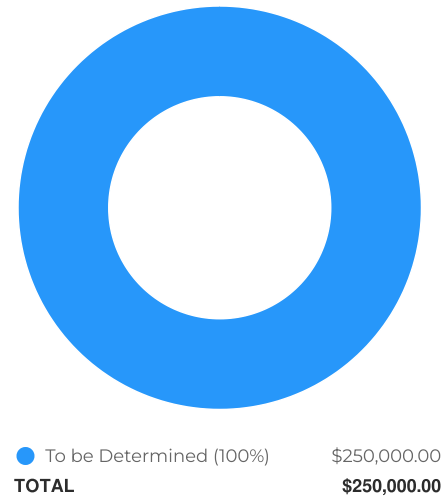
Total Budget (all years)  
**\$250K**

Project Total  
**\$250K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown						
Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	Total
To be Determined	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$250,000</b>



# System-Wide Network Switches

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## Overview

Request Owner	Cynthia Hughson, School Business Manager
Est. Start Date	07/01/2026
Est. Completion Date	06/30/2027
Department	Education
Type	Other

---

## Details

Scheduled Replacement Information	Network switches school district
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	8 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 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
Recurring Capital Cost	Yes, it requires annual funding

### Additional information regarding the condition of the equipment

High School is scheduled for 2026FY

### Additional Information



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

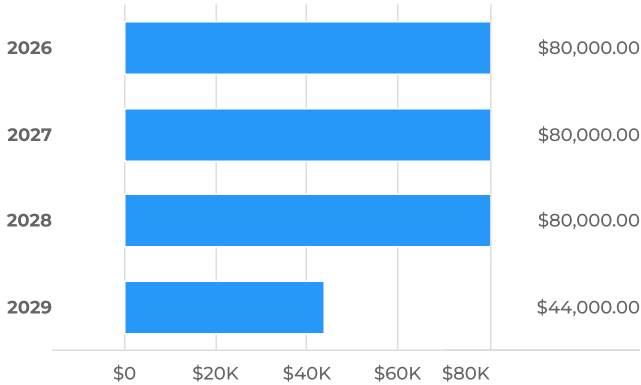
### Coordination with an another capital request

There is an eight-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 four years to implement. The total cost for the controllers is \$320,000 for the schools and Municipal Office Complex.

### Capital Cost

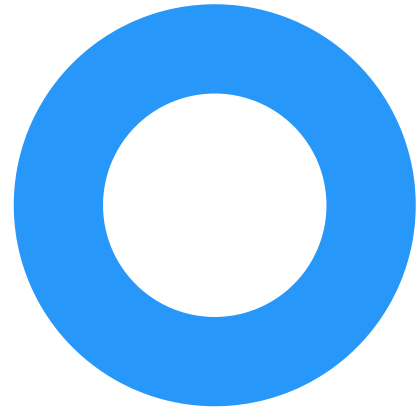
FY2026 Budget	Total Budget (all years)	Project Total
<b>\$80,000</b>	<b>\$284K</b>	<b>\$284K</b>

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



● Funding Years (100%) \$284,000.00  
**TOTAL \$284,000.00**

### Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	FY2029	Total
Funding Years	\$80,000	\$80,000	\$80,000	\$44,000	\$284,000
<b>Total</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$44,000</b>	<b>\$284,000</b>



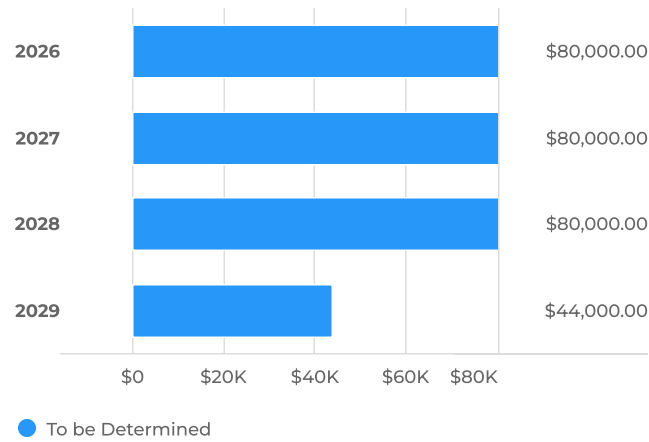
## Funding Sources

FY2026 Budget  
**\$80,000**

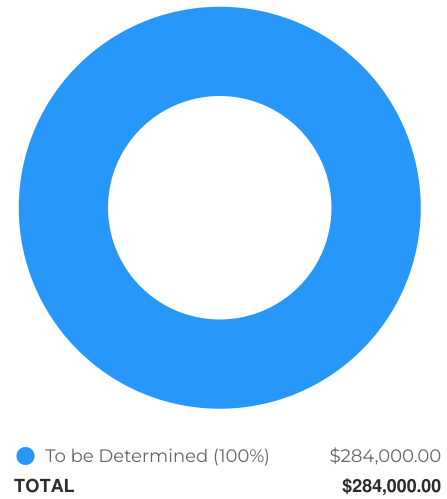
Total Budget (all years)  
**\$284K**

Project Total  
**\$284K**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	Total
To be Determined	\$80,000	\$80,000	\$80,000	\$44,000	\$284,000
<b>Total</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$44,000</b>	<b>\$284,000</b>

# System-Wide Ventrac Tractor


## Overview

Request Owner	Cynthia Hughson, School Business Manager
Est. Start Date	07/01/2023
Est. Completion Date	06/30/2026
Department	Education
Type	Other

## Details

Scheduled Replacement Information	XXXXXXXXXXXXXXXXXXXX
Equipment to be replaced current license plate	___ Year Ventrac Tractor
Equipment to be replaced equipment/serial number.	AJ07138
Equipment to be replaced engine hours	xxxx
Equipment to be replaced engine hours one year ago	xxx
Disposition of current equipment to be replaced	xxxx
Request Information	Scheduled Replacement
Request Authorization	Not applicable
Estimated Useful Life of Request	10 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.	Not applicable
Recurring Capital Cost	No, it is a one time expense

## Supplemental Attachments

 [Ventrac\(/resource/cg-prod-v2/projects/documents/5524cf100de8db3b6001.pdf\)](#)  
 Ventrac quote from 2018

## Capital Cost

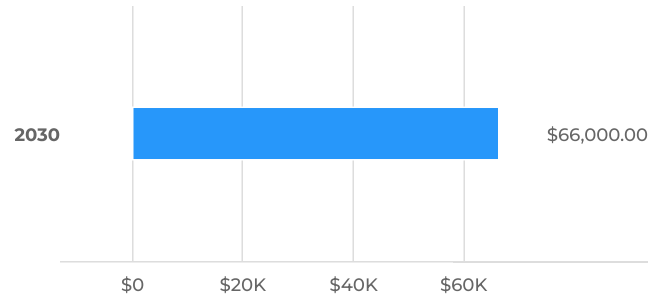
Total Budget (all years)

**\$66K**

Project Total

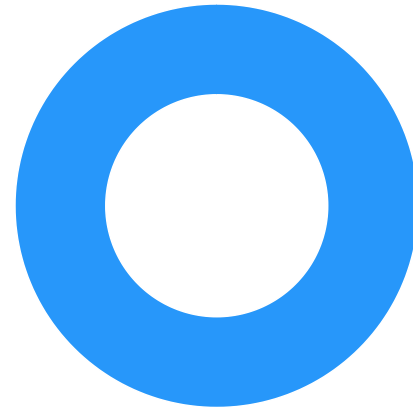
**\$66K**

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



● Funding Years (100%)

\$66,000.00

**TOTAL**

**\$66,000.00**

### Capital Cost Breakdown

Capital Cost	FY2030	Total
Funding Years	\$66,000	\$66,000
<b>Total</b>	<b>\$66,000</b>	<b>\$66,000</b>

## Funding Sources

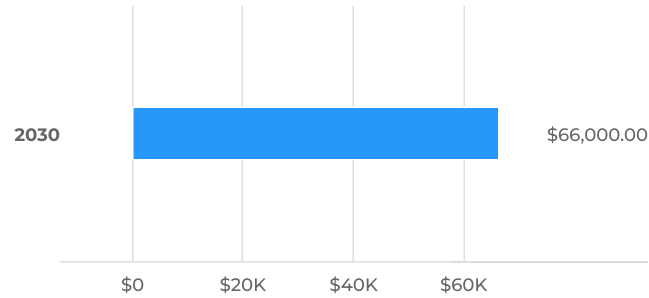
Total Budget (all years)

**\$66K**

Project Total

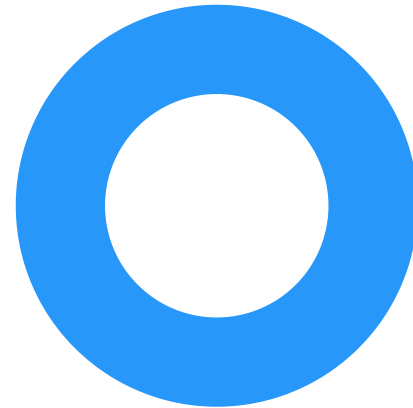
**\$66K**

Funding Sources by Year



● To be Determined

Funding Sources for Budgeted Years



● To be Determined (100%) \$66,000.00  
**TOTAL \$66,000.00**

### Funding Sources Breakdown

Funding Sources	FY2030	Total
To be Determined	\$66,000	\$66,000
<b>Total</b>	<b>\$66,000</b>	<b>\$66,000</b>



# System-Wide Wireless Network Access Points

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## Overview

Request Owner	Cynthia Hughson, School Business Manager
Est. Start Date	07/01/2023
Est. Completion Date	06/30/2024
Department	Education
Type	Other

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## Details

Scheduled Replacement Information	Replace wireless access points school district
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.	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

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

## Coordination with an another capital request

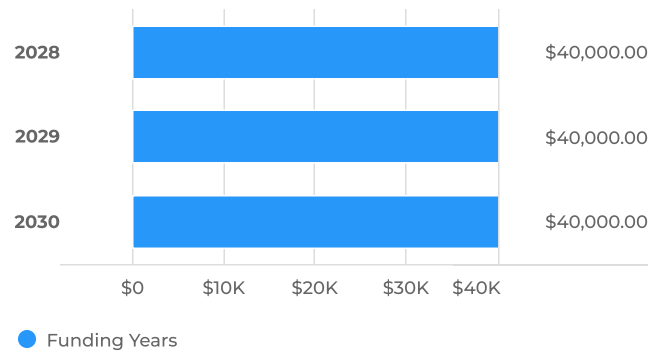


There is a five-year cycle for the wireless access points for the three schools as well as the Municipal Office Complex. Each building would be replaced every five years. The town and the Board of Education share a controller device for the wireless access point system which provides savings to both. The controller would need to be replaced in the fifth year of the cycle.

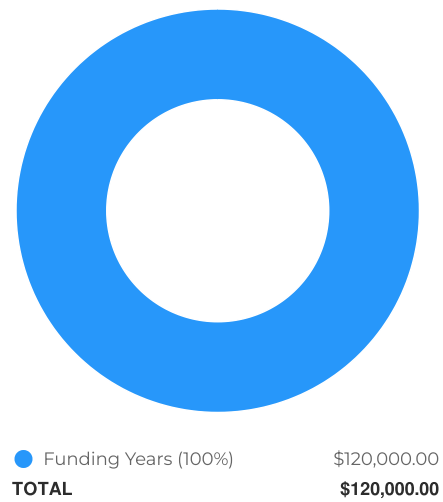
### Capital Cost

Total Budget (all years)      Project Total  
**\$120K**                              **\$120K**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown				
Capital Cost	FY2028	FY2029	FY2030	Total
Funding Years	\$40,000	\$40,000	\$40,000	\$120,000
<b>Total</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$120,000</b>

## Funding Sources

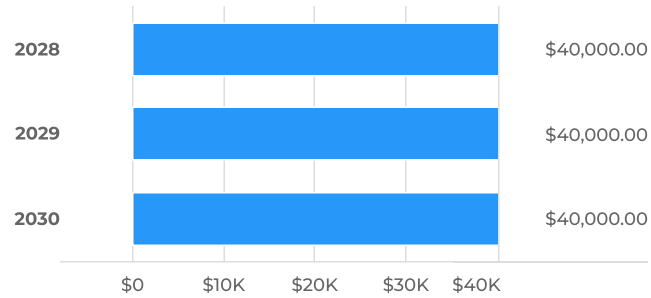
Total Budget (all years)

**\$120K**

Project Total

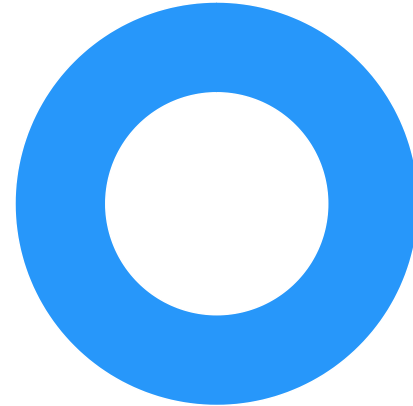
**\$120K**

Funding Sources by Year



● To be Determined

Funding Sources for Budgeted Years



● To be Determined (100%) \$120,000.00  
**TOTAL \$120,000.00**

### Funding Sources Breakdown

Funding Sources	FY2028	FY2029	FY2030	Total
To be Determined	\$40,000	\$40,000	\$40,000	\$120,000
<b>Total</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$120,000</b>

# System-Wide Zero Turn Mower #2

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## Overview

Request Owner	Cynthia Hughson, School Business Manager
Est. Start Date	07/01/2025
Est. Completion Date	06/30/2026
Department	Education
Type	Other


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## Details

Scheduled Replacement Information	XXXXXXXXXXXXXXXXXXXX
Equipment to be replaced current license plate	Need Year Make and Model Zero Turn Mower
Equipment to be replaced equipment/serial number.	XXXXXXXXXXXXXXXXXXXX
Equipment to be replaced engine hours	XXXXXXXXXXXXXXXXXXXX
Equipment to be replaced engine hours one year ago	XXXXXXXXXXXXXXXXXXXX
Disposition of current equipment to be replaced	XXXXXXXXXXXXXXXXXXXX
Request Information	Scheduled Replacement
Request Authorization	Not applicable
Estimated Useful Life of Request	10 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
Recurring Capital Cost	No, it is a one time expense

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## Supplemental Attachments

 [Mower Quotes\(/resource/cg-prod-v2/projects/documents/a8772ca2a1873511cdba.pdf\)](/resource/cg-prod-v2/projects/documents/a8772ca2a1873511cdba.pdf)  
new mower quotes

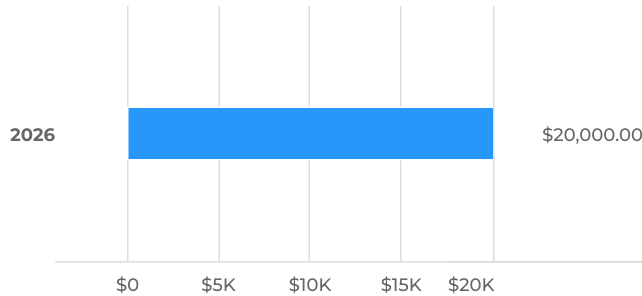
## Capital Cost

FY2026 Budget  
**\$20,000**

Total Budget (all years)  
**\$20K**

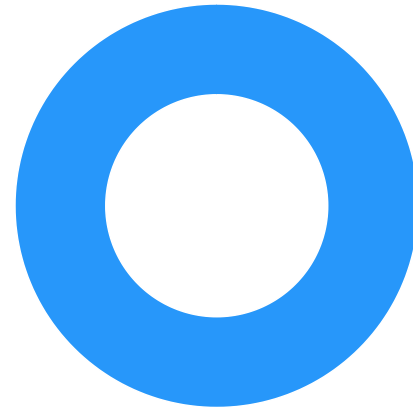
Project Total  
**\$20K**

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



● Funding Years (100%) \$20,000.00  
**TOTAL \$20,000.00**

### Capital Cost Breakdown

Capital Cost	FY2026	Total
Funding Years	\$20,000	\$20,000
<b>Total</b>	<b>\$20,000</b>	<b>\$20,000</b>



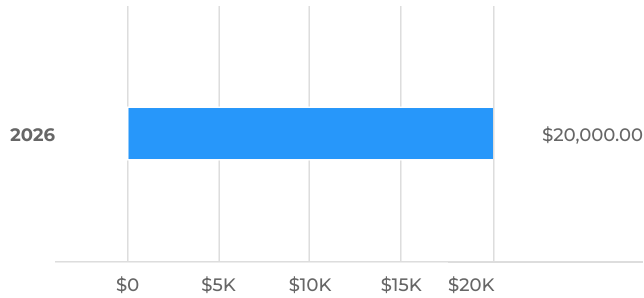
## Funding Sources

FY2026 Budget  
**\$20,000**

Total Budget (all years)  
**\$20K**

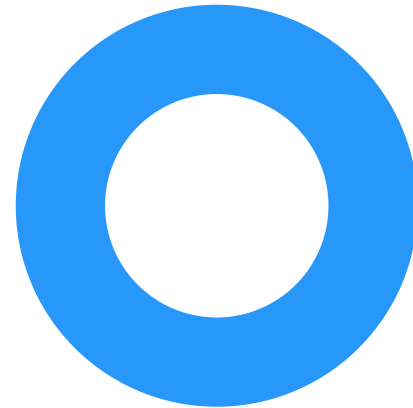
Project Total  
**\$20K**

Funding Sources by Year



● To be Determined

Funding Sources for Budgeted Years



● To be Determined (100%) \$20,000.00  
**TOTAL \$20,000.00**

### Funding Sources Breakdown

Funding Sources	FY2026	Total
To be Determined	\$20,000	\$20,000
<b>Total</b>	<b>\$20,000</b>	<b>\$20,000</b>



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# **EMERGENCY MANAGEMENT/9-1-1 SERVICES REQUESTS**

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# Emergency Management Mobile Radio Replacement Cycle

## Overview

Request Owner	Craig Mansfield, Emergency Management Director
Est. Start Date	07/01/2028
Est. Completion Date	06/30/2029
Department	Emergency Management/9-1-1 Services
Type	Other

## Details

Date of approval by the submitting Board or Commission	02/03/2021
Scheduled Replacement Information	Replacement cycle of mobile radios for emergency responders.
Equipment to be replaced current license plate	N/A
Equipment to be replaced equipment/serial number.	TBD
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	Used for parts, destroyed or trade in
Basis of Cost Estimate: Other	Per radio cost. New System currently has 75 mobiles and depending on capabilities of radio cost ranges from 4-7K.
Basis of Cost Estimate: CT Department of Administrative Services Information	Tactical Communications - per radio cost
Request Information	Scheduled Replacement
Request Authorization	Yes
Estimated Useful Life of Request	10 years
Condition of equipment to be replaced	Unknown
Basis of Cost Estimate	State of Connecticut Department of Administrative Services Contract (please see below)
To what extent is the capital request aligned with the town's overall strategies	Aligns with the Plan of Conservation and Development to support emergency services and disaster preparedness.
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	Stabilize
Does the request change improve or stabilize levels of service.	Stabilizes level of service
Does the request work well with another capital request.	Yes, please provide details below
Recurring Capital Cost	No, it is a one time expense

### Additional information regarding the condition of the equipment

Pushed out a few years based on how equipment is aging. Mobiles will be replaced only based on failure or end of life and no longer serviceable.



## Cost Savings and Operational Costs: Detail

N/A

## Additional Information

Safety: It is essential that emergency responders have working radios. The estimated useful life is seven to eight years for mobile radios. This request is an estimate. It is acknowledged that technological advances may change the type of radio, but replacement will still be required.

**Reviewed 11/25/2022**

## Coordination with an another capital request

Part of the town wide radio system project.



## Capital Cost

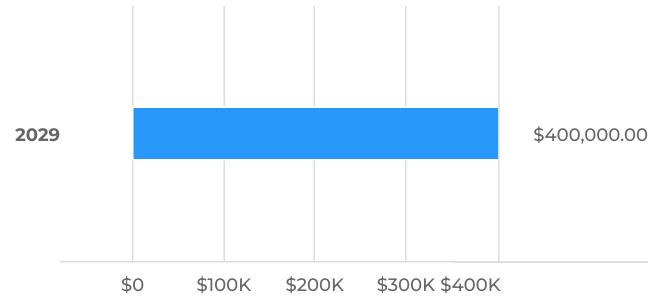
Total Budget (all years)

**\$400K**

Project Total

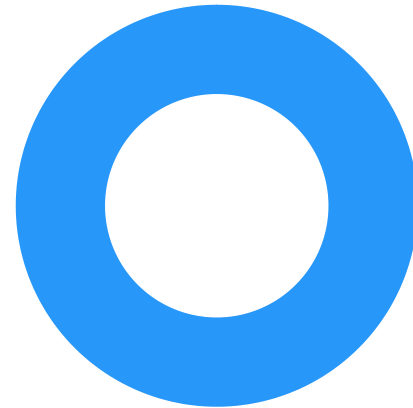
**\$400K**

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



● Funding Years (100%)

\$400,000.00

**TOTAL**

**\$400,000.00**

### Capital Cost Breakdown

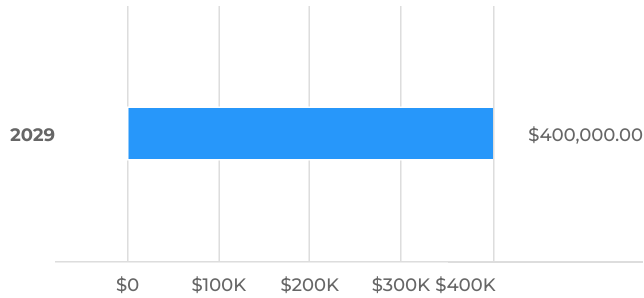
Capital Cost	FY2029	Total
Funding Years	\$400,000	\$400,000
<b>Total</b>	<b>\$400,000</b>	<b>\$400,000</b>

## Funding Sources

Total Budget (all years)  
**\$400K**

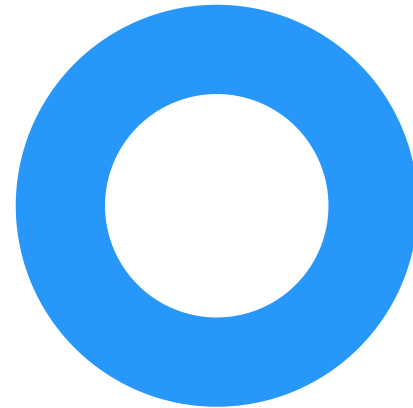
Project Total  
**\$400K**

Funding Sources by Year



● To be Determined

Funding Sources for Budgeted Years



● To be Determined (100%) \$400,000.00  
**TOTAL \$400,000.00**

### Funding Sources Breakdown

Funding Sources	FY2029	Total
To be Determined	\$400,000	\$400,000
<b>Total</b>	<b>\$400,000</b>	<b>\$400,000</b>



# Emergency Management Out of Cycle Replacement of Radios Equipment - Mobiles and Portables

## Overview

Request Owner	Craig Mansfield, Emergency Management Director
Est. Start Date	07/01/2021
Est. Completion Date	06/30/2031
Department	Emergency Management/9-1-1 Services
Type	Other

## Details

Date of approval by the submitting Board or Commission	02/03/2021
Scheduled Replacement Information	Replacement of damaged/non-warrantee Portable and Mobile radios
Equipment to be replaced current license plate	N/A
Equipment to be replaced equipment/serial number.	TBD
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	Could be used for parts depending on extent of damage
Basis of Cost Estimate: Other	Equipment replacement cost depends on what piece of equipment is damaged.
Basis of Cost Estimate: CT Department of Administrative Services Information	Tactical Communications -State Contract and current Vendor
Request Information	Update to Existing Capital Plan
Request Authorization	Yes
Estimated Useful Life of Request	7 years
Condition of equipment to be replaced	Excellent
Basis of Cost Estimate	State of Connecticut Department of Administrative Services Contract (please see below)
To what extent is the capital request aligned with the town's overall strategies	Aligns with the Plan of Conservation and Development to support emergency services and disaster preparedness.
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	Stabilize
Does the request change improve or stabilize levels of service.	Stabilizes 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



Each portable and mobile costs between \$3000 and \$4500. This budget would allow for replacement of 2-3 items that are accidentally damaged or lost and not covered by warranty.

### **Cost Savings and Operational Costs: Detail**

There are no additional operational costs associated with this equipment replacement.

### **Additional Information**

Safety: It is essential that emergency responders have working radios. The ongoing cost is to support portable and mobile radios on the town-wide radio system.

**Reviewed 11/25/2022**

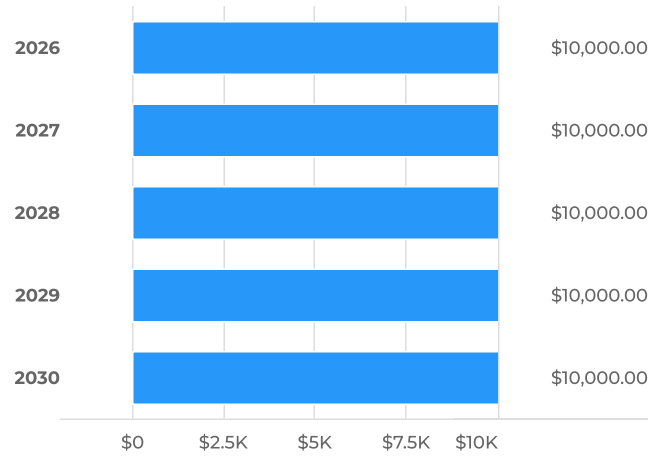
### **Coordination with an another capital request**

Part of the total townwide radio system. Coordinates with mobile and portable capital replacement.

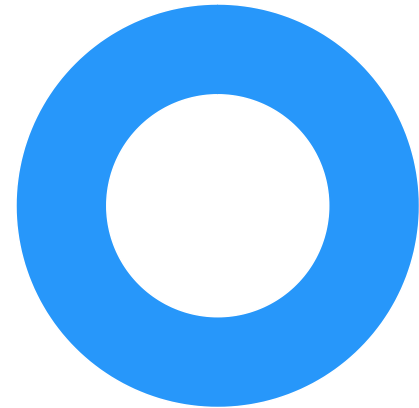
## Capital Cost

Total Historical	FY2026 Budget	Total Budget (all years)	Project Total
<b>\$10,000</b>	<b>\$10,000</b>	<b>\$50K</b>	<b>\$60K</b>

Capital Cost by Year



Capital Cost for Budgeted Years



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

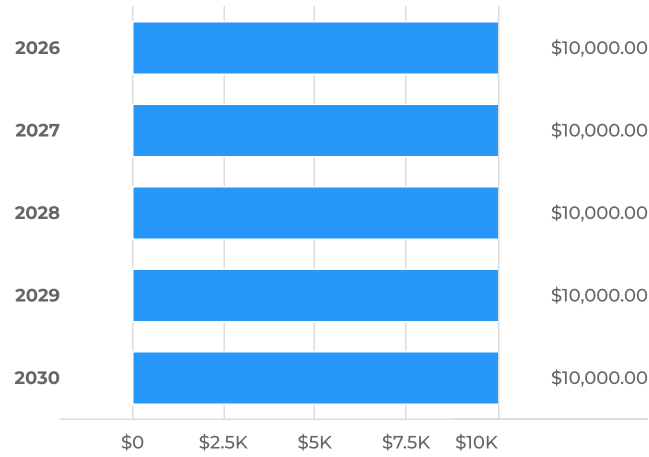
### Capital Cost Breakdown

Capital Cost	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Funding Years	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000
<b>Total</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$60,000</b>

## Funding Sources

Total Historical	FY2026 Budget	Total Budget (all years)	Project Total
<b>\$10,000</b>	<b>\$10,000</b>	<b>\$50K</b>	<b>\$60K</b>

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown							
Funding Sources	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Total
To be Determined	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000
<b>Total</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$60,000</b>



# Emergency Management Portable Radio Replacement Cycle

## Overview

Request Owner	Craig Mansfield, Emergency Management Director
Department	Emergency Management/9-1-1 Services
Type	Other

## Details

Date of approval by the submitting Board or Commission	02/03/2021
Scheduled Replacement Information	Replacement cycle of portable radios for emergency responders.
Equipment to be replaced current license plate	N/A
Equipment to be replaced equipment/serial number.	TBD
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	Destroyed / used for parts or trade in
Basis of Cost Estimate: Other	Current cost per portable is \$3-5K per radio and we have 119 portables on new system
Basis of Cost Estimate: CT Department of Administrative Services Information	Tactical Communications -
Request Information	Scheduled Replacement
Request Authorization	Yes
Estimated Useful Life of Request	6 years
Condition of equipment to be replaced	Excellent
Basis of Cost Estimate	State of Connecticut Department of Administrative Services Contract (please see below)
To what extent is the capital request aligned with the town's overall strategies	Aligns with the Plan of Conservation and Development to support emergency services and disaster preparedness.
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	Stabilize
Does the request change improve or stabilize levels of service.	Stabilizes level of service
Does the request work well with another capital request.	Yes, please provide details below
Recurring Capital Cost	No, it is a one time expense

### Additional information regarding the condition of the equipment

Equipment will only be replaced if damaged, obsolete /at end of life.



## Cost Savings and Operational Costs: Detail

N/A

### Additional Information

Pushed out one year based on how equipment is currently aging. Safety: It is essential that emergency responder's have working radios. The estimated useful life is seven to eight years for portable radios. This request is an estimate. It is acknowledged that technology advances may change the type of radio, but the replacement will still be required.

**Reviewed 11/25/2022**

### Coordination with an another capital request

Works with Town wide radio system

## Capital Cost

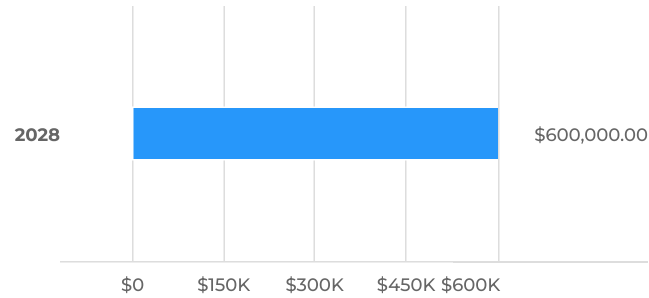
Total Budget (all years)

**\$600K**

Project Total

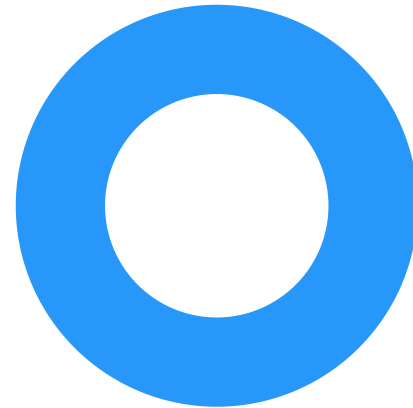
**\$600K**

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



● Funding Years (100%)

\$600,000.00

**TOTAL**

**\$600,000.00**

### Capital Cost Breakdown

Capital Cost	FY2028	Total
Funding Years	\$600,000	\$600,000
<b>Total</b>	<b>\$600,000</b>	<b>\$600,000</b>

## Funding Sources

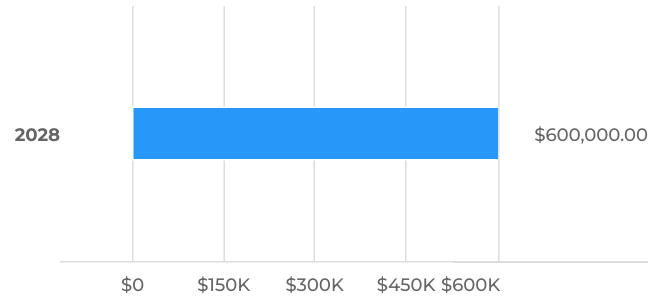
Total Budget (all years)

**\$600K**

Project Total

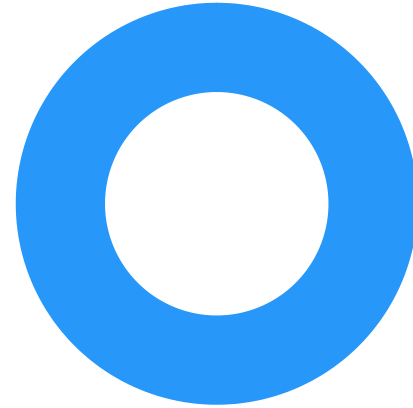
**\$600K**

Funding Sources by Year



● To be Determined

Funding Sources for Budgeted Years



● To be Determined (100%) \$600,000.00  
**TOTAL \$600,000.00**

### Funding Sources Breakdown

Funding Sources	FY2028	Total
To be Determined	\$600,000	\$600,000
<b>Total</b>	<b>\$600,000</b>	<b>\$600,000</b>

# Emergency Management Replacement of Radio Equipment -Tower sites

## Overview

Request Owner	Craig Mansfield, Emergency Management Director
Est. Start Date	07/01/2021
Est. Completion Date	06/30/2031
Department	Emergency Management/9-1-1 Services
Type	Other

## Details

Date of approval by the submitting Board or Commission	02/03/2021
Scheduled Replacement Information	Replacement of damaged/non-warranty items at tower sites
Equipment to be replaced current license plate	N/A
Equipment to be replaced equipment/serial number.	TBD
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	Could be used for parts depending on extent of damage
Basis of Cost Estimate: Other	Equipment replacement cost depends on what piece of equipment is damaged.
Basis of Cost Estimate: CT Department of Administrative Services Information	Tactical Communications -State Contract and current Vendor
Request Information	Update to Existing Capital Plan
Request Authorization	Yes
Estimated Useful Life of Request	7 years
Condition of equipment to be replaced	Excellent
Basis of Cost Estimate	State of Connecticut Department of Administrative Services Contract (please see below)
To what extent is the capital request aligned with the town's overall strategies	Aligns with the Plan of Conservation and Development to support emergency services and disaster preparedness.
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	Stabilize
Does the request change improve or stabilize levels of service.	Stabilizes 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



Tower sites have approx 1M in equipment. These dollars would be to cover Equipment at tower sites needing replacement if damaged and not covered under warranty.

### **Cost Savings and Operational Costs: Detail**

There are no operational costs associated with equipment replacement.

### **Additional Information**

Safety: It is essential that emergency responders have working radios. The ongoing cost is to support equipment upkeep /replacement at tower sites for the town-wide radio project approved by the voters in 2015.

**Reviewed 11/25/2022**

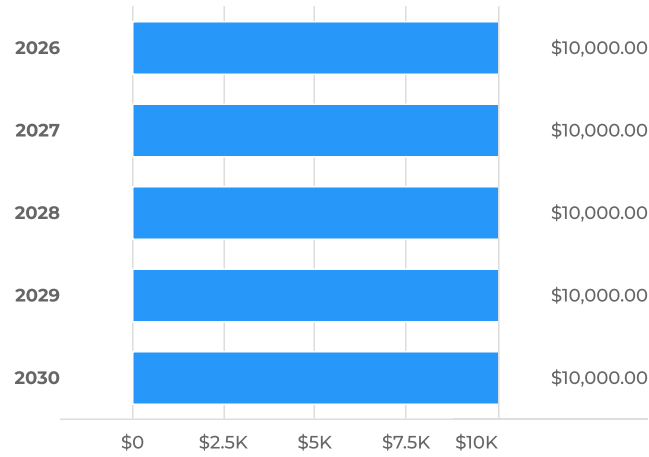
### **Coordination with an another capital request**

Part of the total town-wide radio system. Coordinates with mobile and portable capital replacement.

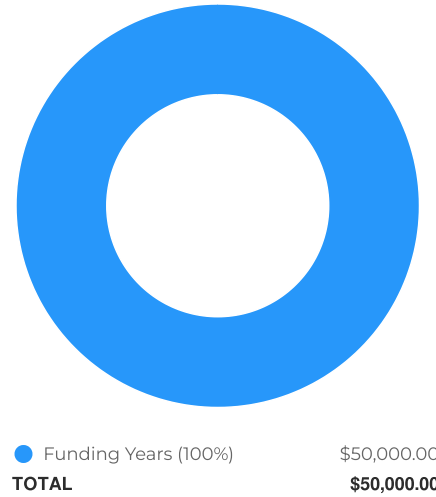
## Capital Cost

Total Historical	FY2026 Budget	Total Budget (all years)	Project Total
<b>\$10,000</b>	<b>\$10,000</b>	<b>\$50K</b>	<b>\$60K</b>

Capital Cost by Year



Capital Cost for Budgeted Years



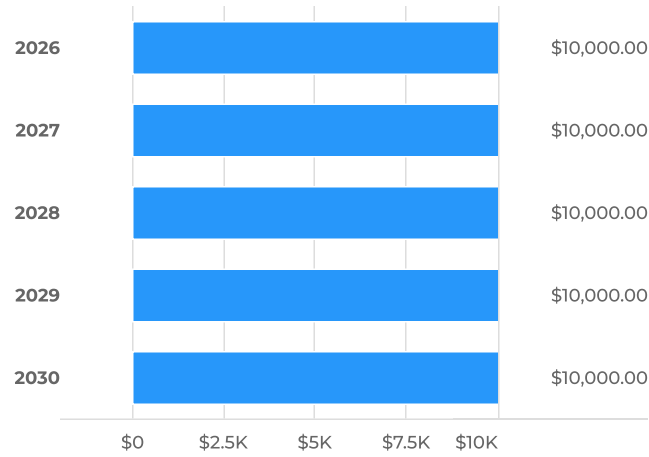
### Capital Cost Breakdown

Capital Cost	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Funding Years	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000
<b>Total</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$60,000</b>

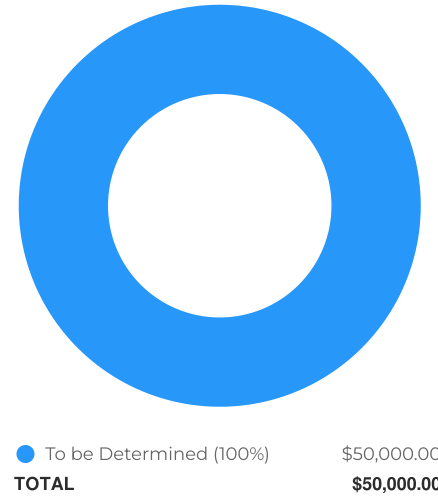
## Funding Sources

Total Historical	FY2026 Budget	Total Budget (all years)	Project Total
<b>\$10,000</b>	<b>\$10,000</b>	<b>\$50K</b>	<b>\$60K</b>

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown							
Funding Sources	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Total
To be Determined	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000
<b>Total</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$60,000</b>



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# **FIRE DEPARTMENT REQUESTS**

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# Fire Company #1 replace boiler/furnace

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## Overview

Request Owner	John Cotter, Fire Commissioner
Est. Start Date	06/29/2028
Est. Completion Date	08/01/2028
Department	Fire Department
Type	Other

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## Details

Required lead time for the project	Three - Six months
Basis of Cost Estimate: Other	Spoke with our current vendor.
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	20 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?	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
Recurring Capital Cost	No, it is a one time expense

### Additional information regarding the condition of the building or grounds

Company 1 firehouse will need a new building furnace in budget year 2028/2029. The current furnace was installed in 2008 and has a life cycle of 20 years. This new furnace will be converted to propane to help reduce fuel and for cleaner running furnace

### Coordination with other projects

No

### Cost Savings and Operational Costs: Detail



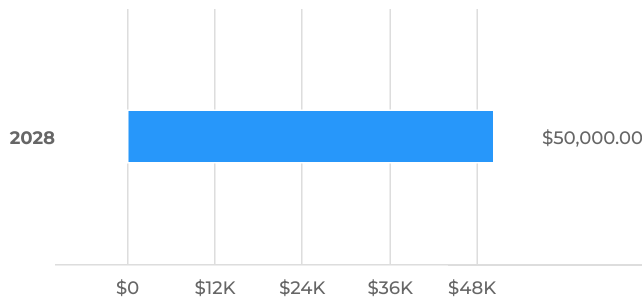
The installation of a new furnace will be much more efficient resulting in less oil usage.

### Capital Cost

Total Budget (all years)  
**\$50K**

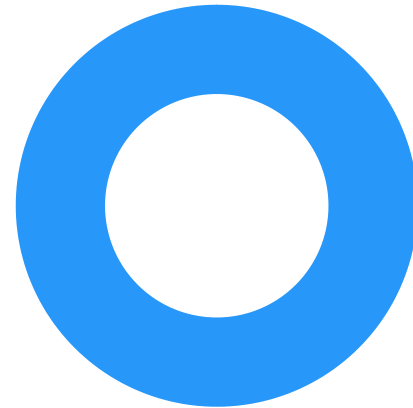
Project Total  
**\$50K**

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



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

### Capital Cost Breakdown

Capital Cost	FY2028	Total
Funding Years	\$50,000	\$50,000
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>

## Funding Sources

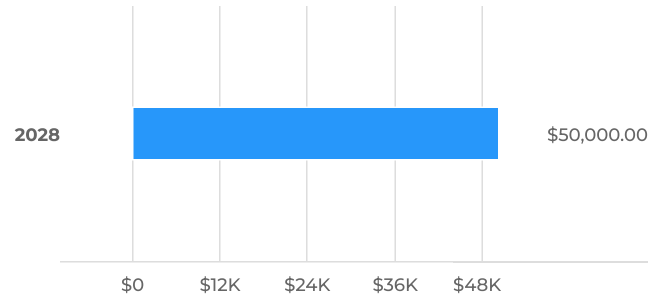
Total Budget (all years)

**\$50K**

Project Total

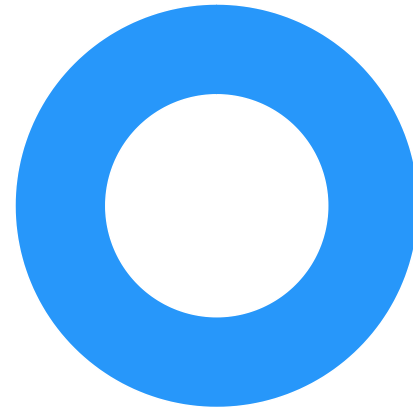
**\$50K**

Funding Sources by Year



● To be Determined

Funding Sources for Budgeted Years



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

### Funding Sources Breakdown

Funding Sources	FY2028	Total
To be Determined	\$50,000	\$50,000
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>



# Fire Company #1 Air Compressor for SCBA refills

## Overview

Request Owner	John Cotter, Fire Commissioner
Department	Fire Department
Type	Other

## Details

Date of approval by the submitting Board or Commission	N/A
Scheduled Replacement Information	Air compressor for SCBA bottle refill for after fires.
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	Possible resale or return value to vendor. Most likely could be donated to a rural department.
Basis of Cost Estimate: Other	Verbal from vendor. Exact amount unclear as being estimated.
Request Information	Update to Existing Capital Plan
Request Authorization	Yes
Estimated Useful Life of Request	15 years
Condition of equipment to be replaced	Excellent
Basis of Cost Estimate	Other (please see below)
To what extent is the capital request aligned with the town's overall strategies	Aligns with the Plan of Conservation and Development to support emergency services and disaster preparedness.
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.	No
Recurring Capital Cost	No, it is a one time expense



## Capital Cost

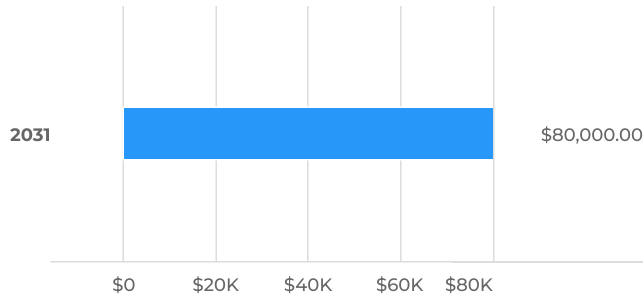
Total Budget (all years)

**\$80K**

Project Total

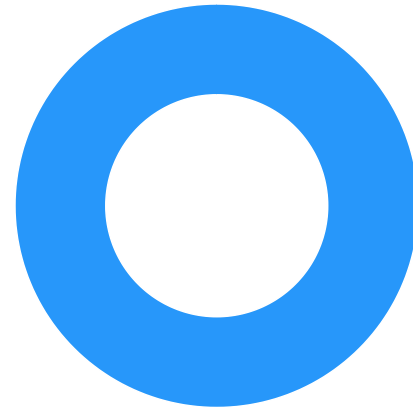
**\$80K**

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



● Funding Years (100%)

\$80,000.00

**TOTAL**

**\$80,000.00**

### Capital Cost Breakdown

Capital Cost	FY2031	Total
Funding Years	\$80,000	\$80,000
<b>Total</b>	<b>\$80,000</b>	<b>\$80,000</b>

# Fire Company #2 replace boiler/furnace

---

## Overview

Request Owner	Donald Angersola, Director of Operations
Est. Start Date	01/01/2029
Department	Fire Department
Type	Other

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## 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.	No
Request Information	Scheduled replacement
Request Authorization	No
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?	Reduce
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

### Additional information regarding the condition of the building or grounds

A new furnace was installed in 2008 with an estimated replacement on 2028.

### Coordination with other projects

NA

### Additional Information

The original request was for fiscal year 2025-2026 at a cost of \$25,000. It increased to \$44,800 and moved out to 2029-2030.



## Capital Cost

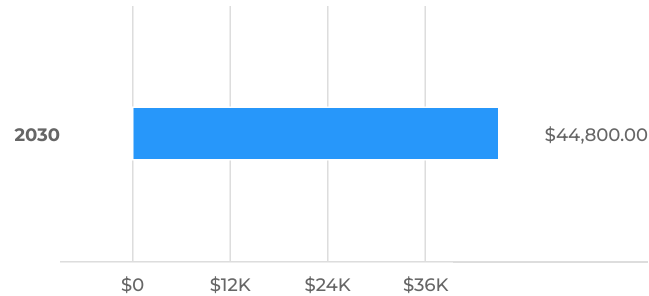
Total Budget (all years)

**\$44.8K**

Project Total

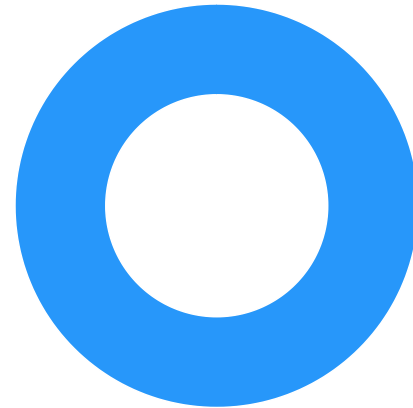
**\$44.8K**

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



● Funding Years (100%)

\$44,800.00

**TOTAL**

**\$44,800.00**

### Capital Cost Breakdown

Capital Cost	FY2030	Total
Funding Years	\$44,800	\$44,800
<b>Total</b>	<b>\$44,800</b>	<b>\$44,800</b>

## Funding Sources

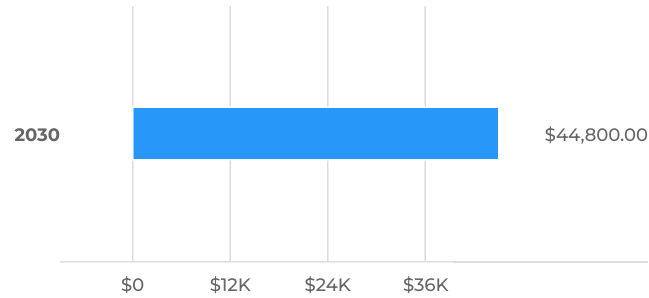
Total Budget (all years)

**\$44.8K**

Project Total

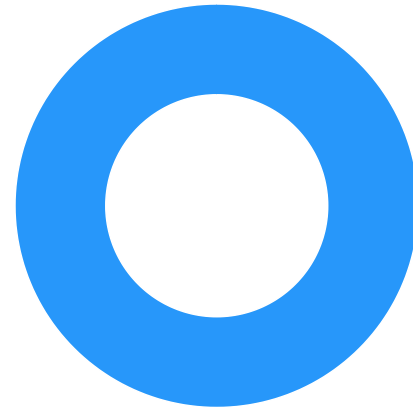
**\$44.8K**

Funding Sources by Year



● To be Determined

Funding Sources for Budgeted Years



● To be Determined (100%) \$44,800.00  
**TOTAL \$44,800.00**

### Funding Sources Breakdown

Funding Sources	FY2030	Total
To be Determined	\$44,800	\$44,800
<b>Total</b>	<b>\$44,800</b>	<b>\$44,800</b>

# Fire Department Air Pack Replacement

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## Overview

Request Owner	John Cotter, Fire Commissioner
Department	Fire Department
Type	Other

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## Details

Scheduled Replacement Information	Replace a portion of the air packs each year
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	Scheduled Replacement
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 support emergency services and disaster preparedness.
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.	Not applicable
Does the request work well with another capital request.	Not applicable
Recurring Capital Cost	Yes, it requires annual funding

## Additional Information

Air packs are essential to the physical safety of our volunteer and career firefighters.



## Capital Cost

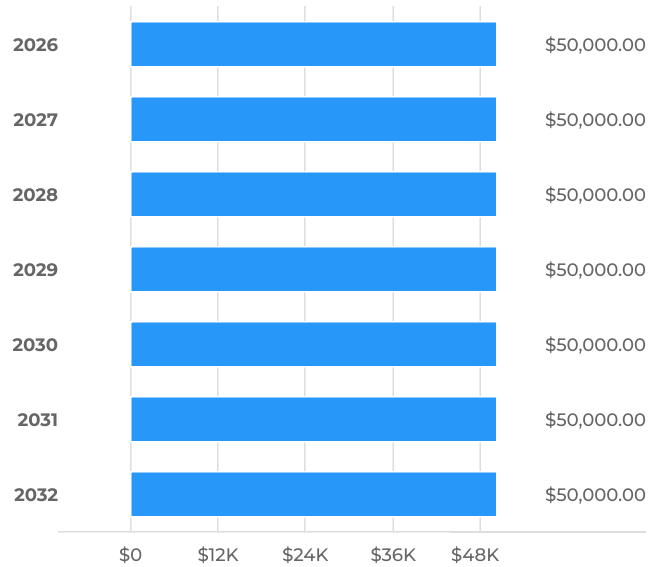
Total Historical  
**\$50,000**

FY2026 Budget  
**\$50,000**

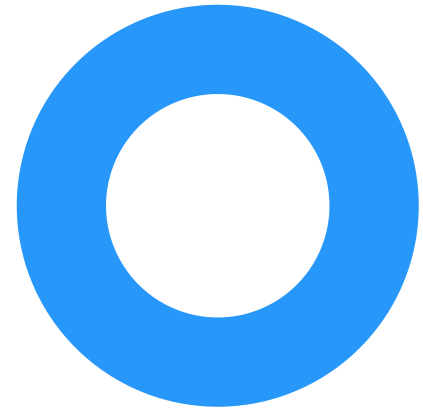
Total Budget (all years)  
**\$350K**

Project Total  
**\$400K**

Capital Cost by Year



Capital Cost for Budgeted Years



● Funding Years (100%) \$350,000.00  
**TOTAL \$350,000.00**

● Funding Years

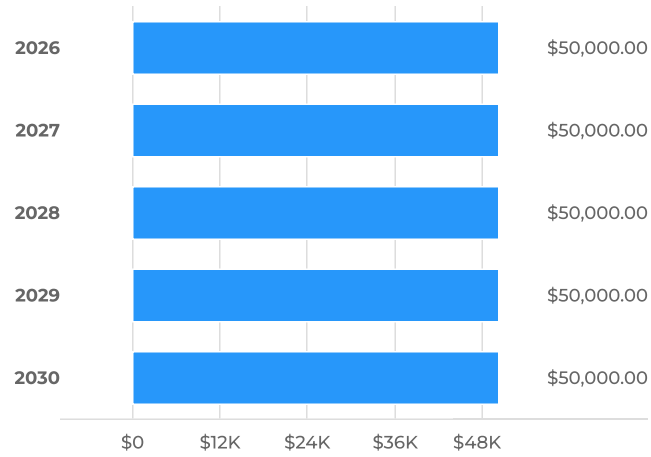
### Capital Cost Breakdown

Capital Cost	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Funding Years	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$400,000
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$400,000</b>

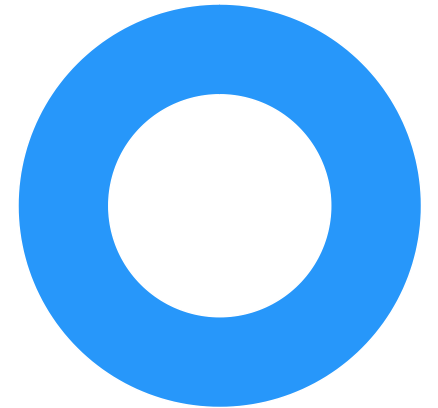
## Funding Sources

Total Historical **\$50,000**     
 FY2026 Budget **\$50,000**     
 Total Budget (all years) **\$250K**     
 Project Total **\$300K**

Funding Sources by Year



Funding Sources for Budgeted Years



● To be Determined (100%)      \$250,000.00  
**TOTAL**      **\$250,000.00**

### Funding Sources Breakdown

Funding Sources	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Total
To be Determined	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$300,000</b>



# Fire Department Fire Hose

## Overview

Request Owner	John Cotter, Fire Commissioner
Est. Start Date	07/01/2022
Est. Completion Date	06/30/2030
Department	Fire Department
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	Scheduled Replacement
Request Authorization	Not applicable
Estimated Useful Life of Request	10 years
Condition of equipment to be replaced	Unknown
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 support emergency services and disaster preparedness.
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	Stabilize
Does the request change improve or stabilize levels of service.	Stabilizes level of service
Does the request work well with another capital request.	Not applicable
Recurring Capital Cost	Yes, it requires annual funding

### Additional information regarding the condition of the equipment

Hoses are an ongoing need for replacement. The fiscal year 2020-2021 was the first year of capital for hoses for a regular replacement cycle.

### Additional Information

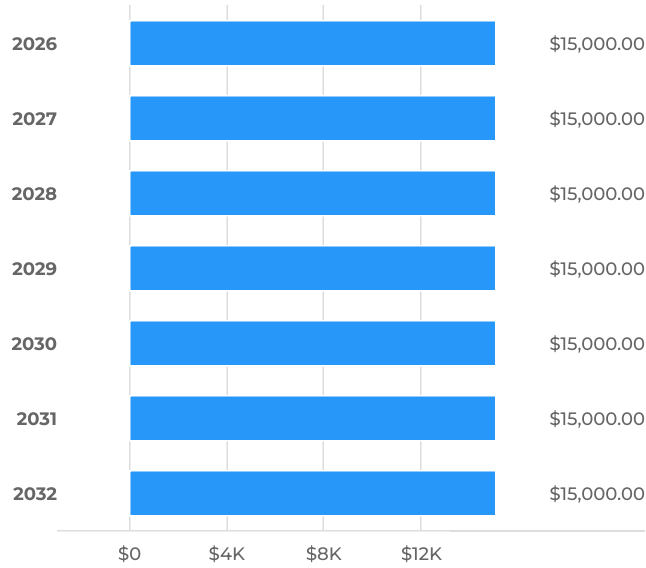


Increase is due to covering hose testing costs.

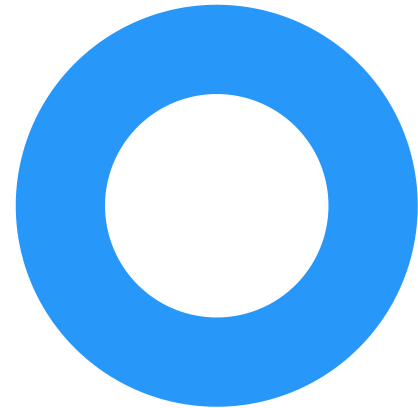
### Capital Cost

Total Historical	FY2026 Budget	Total Budget (all years)	Project Total
<b>\$15,000</b>	<b>\$15,000</b>	<b>\$105K</b>	<b>\$120K</b>

Capital Cost by Year



Capital Cost for Budgeted Years



● Funding Years (100%) \$105,000.00  
**TOTAL \$105,000.00**

● Funding Years

### Capital Cost Breakdown

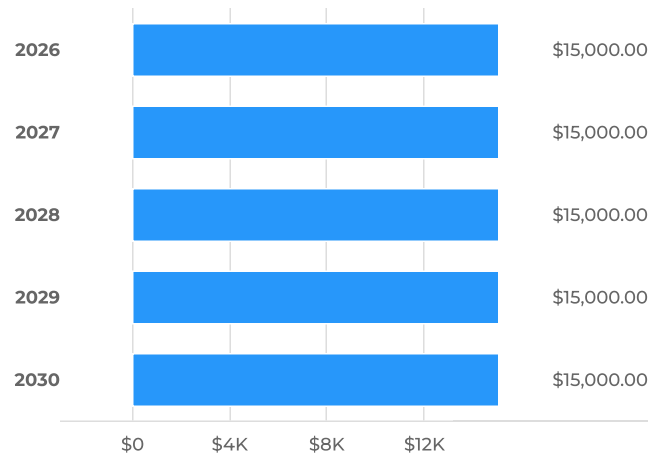
Capital Cost	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Funding Years	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$120,000
<b>Total</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$120,000</b>



## Funding Sources

Total Historical **\$15,000**     
 FY2026 Budget **\$15,000**     
 Total Budget (all years) **\$75K**     
 Project Total **\$90K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown							
Funding Sources	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Total
To be Determined	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$90,000
<b>Total</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$90,000</b>



# Fire Department Hydraulic Extrication Equipment and Airbags - 3 cutters, 3 spreaders, 3 rams, 6 air bags

## Overview

Request Owner	John Cotter, Fire Commissioner
Department	Fire Department
Type	Other

## Details

Scheduled Replacement Information	TBD
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	Sell for FMV or donate to rural FD.
Basis of Cost Estimate: CT Department of Administrative Services Information	N/A date too far out to estimate.
Request Information	Update to Existing Capital Plan
Request Authorization	Yes
Estimated Useful Life of Request	10 years
Condition of equipment to be replaced	Unknown
Basis of Cost Estimate	Other (please see below)
To what extent is the capital request aligned with the town's overall strategies	Aligns with the Plan of Conservation and Development to support emergency services and disaster preparedness.
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.	Not applicable
Does the request work well with another capital request.	No
Recurring Capital Cost	No, it is a one time expense



## Capital Cost

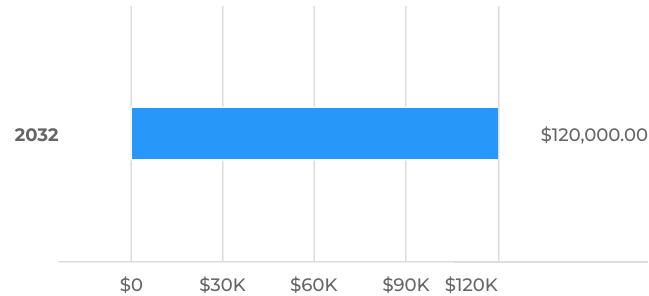
Total Budget (all years)

**\$120K**

Project Total

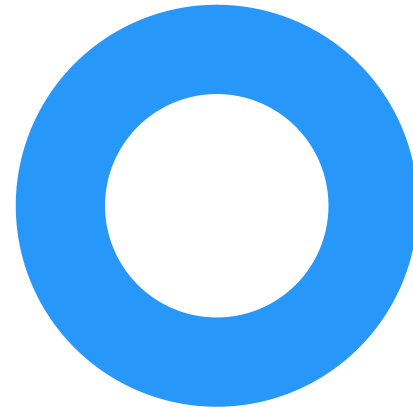
**\$120K**

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



● Funding Years (100%)

\$120,000.00

**TOTAL**

**\$120,000.00**

### Capital Cost Breakdown

Capital Cost	FY2032	Total
Funding Years	\$120,000	\$120,000
<b>Total</b>	<b>\$120,000</b>	<b>\$120,000</b>

# Fire Department New Engine (Replacing Engine 1-15)

## Overview

Request Owner	John Cotter, Fire Commissioner
Department	Fire Department
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	Sell or trade in.
Request Information	New Request
Request Authorization	Yes
Estimated Useful Life of Request	20 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 support emergency services and disaster preparedness.
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	Stabilize
Does the request change improve or stabilize levels of service.	Stabilizes level of service
Does the request work well with another capital request.	Not applicable
Recurring Capital Cost	No, it is a one time expense

### Additional information regarding the condition of the equipment

NFPA guidelines are to replace apparatus after 20 years.



## Capital Cost

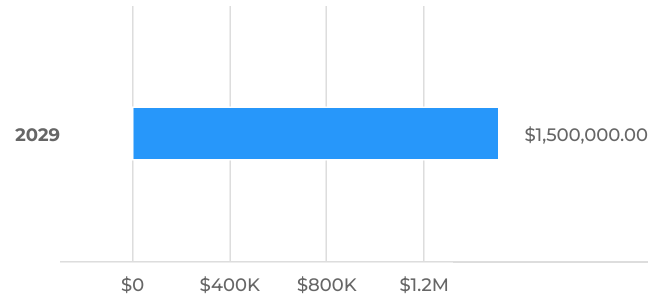
Total Budget (all years)

**\$1.5M**

Project Total

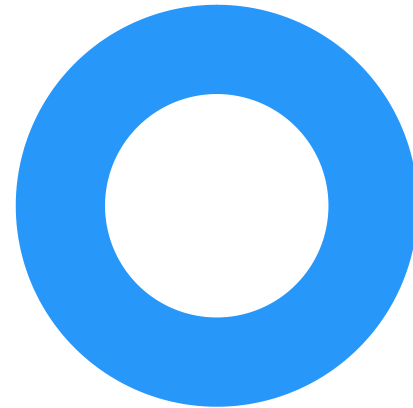
**\$1.5M**

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



● Funding Years (100%)

\$1,500,000.00

**TOTAL**

**\$1,500,000.00**

### Capital Cost Breakdown

Capital Cost	FY2029	Total
Funding Years	\$1,500,000	\$1,500,000
<b>Total</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>

# Fire Department New Engine (Replacing Rescue 1 -15 / Engine 2-15)

## Overview

Request Owner	John Cotter, Fire Commissioner
Department	Fire Department
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	Update to Existing Capital Plan
Request Authorization	Not applicable
Estimated Useful Life of Request	20 years
Condition of equipment to be replaced	Unknown
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 support emergency services and disaster preparedness.
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.	Stabilizes level of service
Does the request work well with another capital request.	Not applicable
Recurring Capital Cost	No, it is a one time expense

### Cost Savings and Operational Costs: Detail

The proposed apparatus combines an engine and a rescue vehicle. Rescue 1-15 and Engine 2-15 will be removed from the fleet.



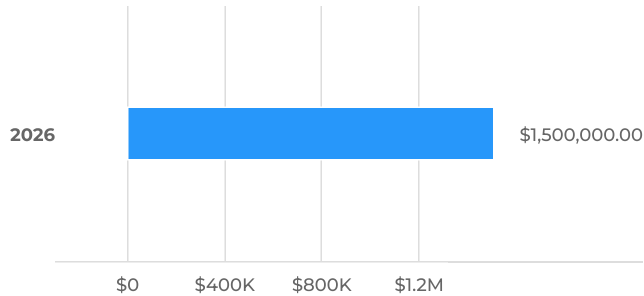
## Capital Cost

FY2026 Budget  
**\$1,500,000**

Total Budget (all years)  
**\$1.5M**

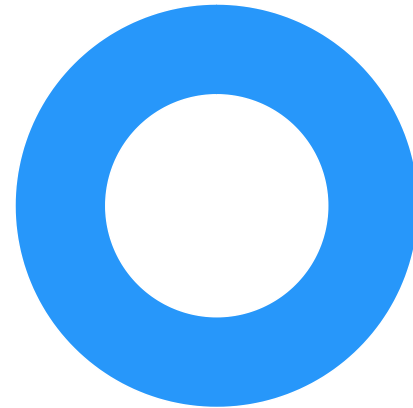
Project Total  
**\$1.5M**

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



● Funding Years (100%) \$1,500,000.00  
**TOTAL \$1,500,000.00**

### Capital Cost Breakdown

Capital Cost	FY2026	Total
Funding Years	\$1,500,000	\$1,500,000
<b>Total</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>

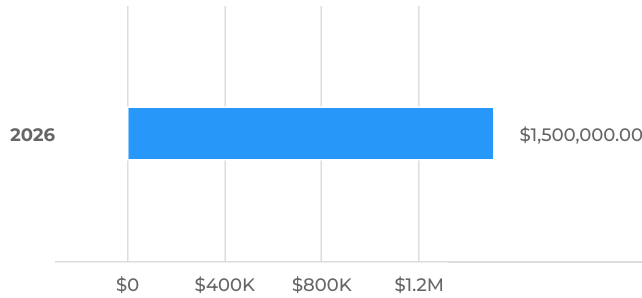
## Funding Sources

FY2026 Budget  
**\$1,500,000**

Total Budget (all years)  
**\$1.5M**

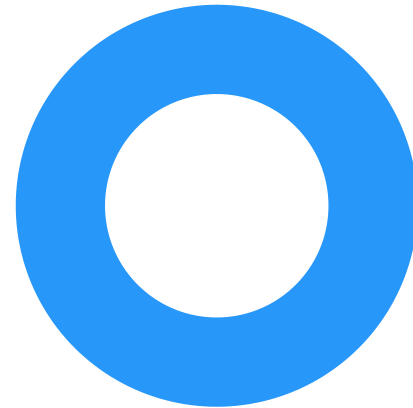
Project Total  
**\$1.5M**

Funding Sources by Year



● Reserves/Other Funds

Funding Sources for Budgeted Years



● Reserves/Other Funds (100%) \$1,500,000.00  
**TOTAL \$1,500,000.00**

### Funding Sources Breakdown

Funding Sources	FY2026	Total
Reserves/Other Funds	\$1,500,000	\$1,500,000
<b>Total</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>



# Fire Department New Engine (Replacing Rescue 4-15 / Engine 6-15)

## Overview

Request Owner	John Cotter, Fire Commissioner
Department	Fire Department
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	Update to Existing Capital Plan
Request Authorization	Not applicable
Estimated Useful Life of Request	20 years
Condition of equipment to be replaced	Unknown
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 support emergency services and disaster preparedness.
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.	Stabilizes level of service
Does the request work well with another capital request.	Not applicable
Recurring Capital Cost	No, it is a one time expense

### Cost Savings and Operational Costs: Detail

The proposed apparatus combines an engine and a rescue vehicle. Rescue 4-15 and Engine 6-15 will be removed from the fleet.



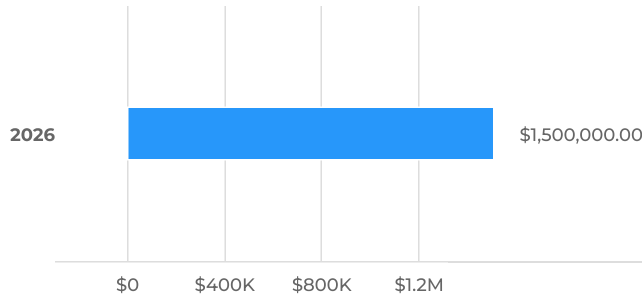
## Capital Cost

FY2026 Budget  
**\$1,500,000**

Total Budget (all years)  
**\$1.5M**

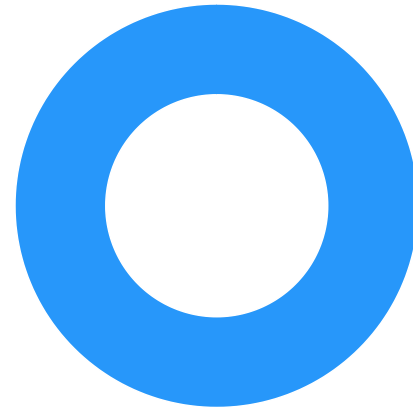
Project Total  
**\$1.5M**

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



● Funding Years (100%) \$1,500,000.00  
**TOTAL \$1,500,000.00**

### Capital Cost Breakdown

Capital Cost	FY2026	Total
Funding Years	\$1,500,000	\$1,500,000
<b>Total</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>

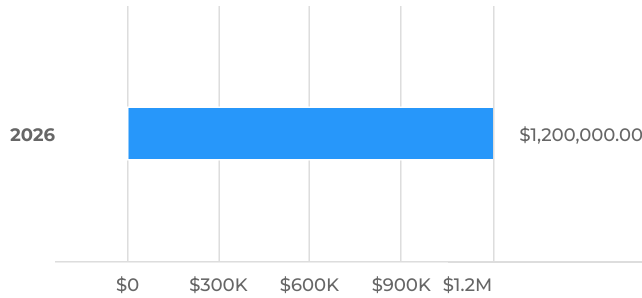
## Funding Sources

FY2026 Budget  
**\$1,200,000**

Total Budget (all years)  
**\$1.2M**

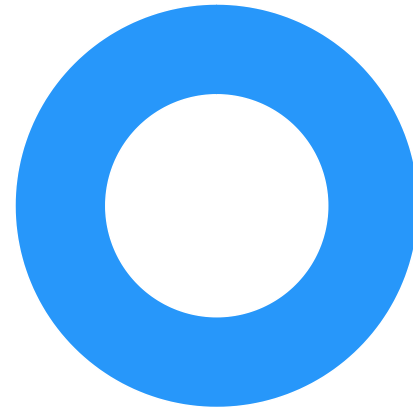
Project Total  
**\$1.2M**

Funding Sources by Year



● Reserves/Other Funds

Funding Sources for Budgeted Years



● Reserves/Other Funds (100%) \$1,200,000.00  
**TOTAL \$1,200,000.00**

### Funding Sources Breakdown

Funding Sources	FY2026	Total
Reserves/Other Funds	\$1,200,000	\$1,200,000
<b>Total</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>



# Fire Department Ranger 15 & Trailer

## Overview

Request Owner	John Cotter, Fire Commissioner
Est. Start Date	07/01/2030
Est. Completion Date	06/30/2031
Department	Fire Department
Type	Other

## Details

Scheduled Replacement: Information	Polaris Ranger
Vehicle to be replaced current license plate	N/A
Vehicle to be replaced VIN	N/A
Vehicle to be replaced current mileage	N/A
Disposition of current vehicle to be replaced	Sale or trade in.
Vehicle to replaced mileage one year ago	N/A
Required lead time to acquire vehicle	1 year
Request Information	New request
Request Authorization	Yes
Estimated Useful Life of Request	20 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 Plan of Conservation and Development to support emergency services and disaster preparedness
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?	Yes
Does the request reduce, stabilize or increase future operating costs?	Stabilize
Condition of vehicle to be replaced	Not applicable
Recurring Capital Cost	No, it is a one time expense



## Capital Cost

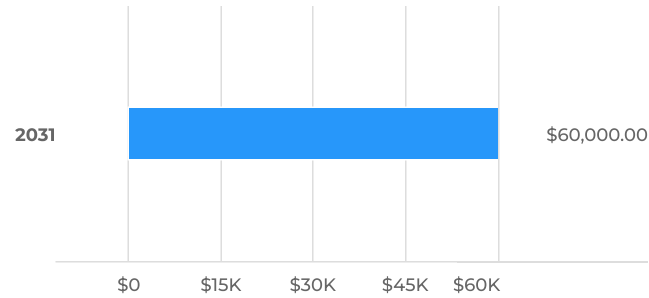
Total Budget (all years)

**\$60K**

Project Total

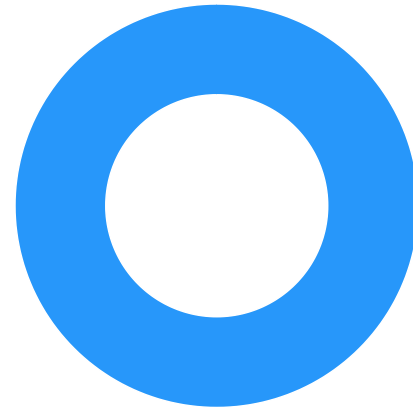
**\$60K**

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



● Funding Years (100%)

\$60,000.00

**TOTAL**

**\$60,000.00**

### Capital Cost Breakdown

Capital Cost	FY2031	Total
Funding Years	\$60,000	\$60,000
<b>Total</b>	<b>\$60,000</b>	<b>\$60,000</b>

# Fire Department Ropes/Repel Gear

## Overview

Request Owner	John Cotter, Fire Commissioner
Est. Start Date	07/01/2025
Est. Completion Date	06/30/2026
Department	Fire Department
Type	Other

## Details

Scheduled Replacement Information	Replacement of ropes and repel gear.
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	Unknown
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 support emergency services and disaster preparedness.
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.	Stabilizes level of service
Does the request work well with another capital request.	Not applicable
Recurring Capital Cost	No, it is a one time expense

## Additional Information

Capital plan updated from \$10,000 each year to \$12,000 in the fiscal year 2025-2026.



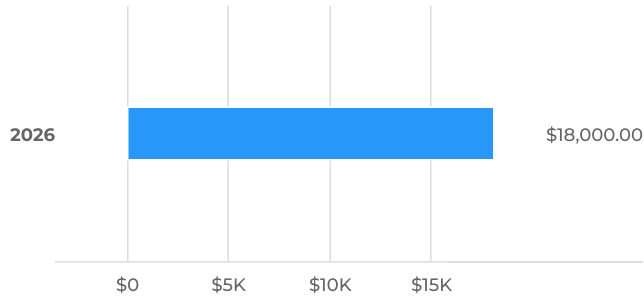
## Capital Cost

FY2026 Budget  
**\$18,000**

Total Budget (all years)  
**\$18K**

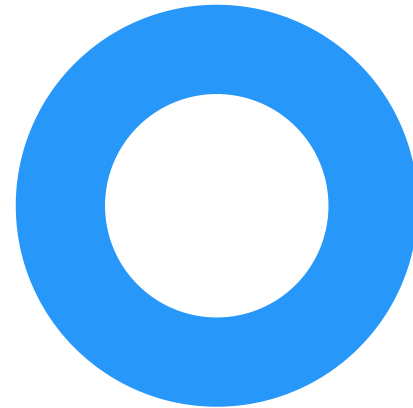
Project Total  
**\$18K**

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



● Funding Years (100%) \$18,000.00  
**TOTAL \$18,000.00**

### Capital Cost Breakdown

Capital Cost	FY2026	Total
Funding Years	\$18,000	\$18,000
<b>Total</b>	<b>\$18,000</b>	<b>\$18,000</b>

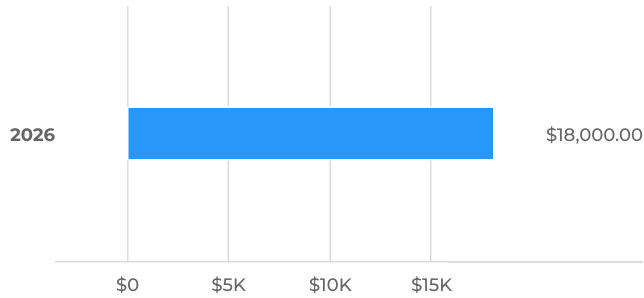
## Funding Sources

FY2026 Budget  
**\$18,000**

Total Budget (all years)  
**\$18K**

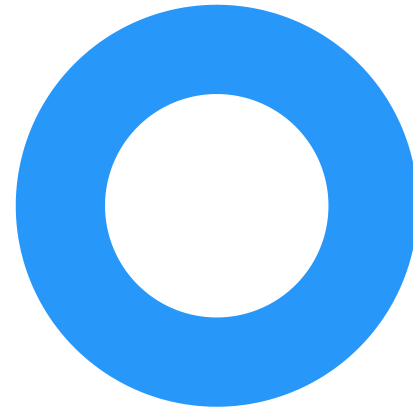
Project Total  
**\$18K**

Funding Sources by Year



● To be Determined

Funding Sources for Budgeted Years



● To be Determined (100%) \$18,000.00  
**TOTAL \$18,000.00**

### Funding Sources Breakdown

Funding Sources	FY2026	Total
To be Determined	\$18,000	\$18,000
<b>Total</b>	<b>\$18,000</b>	<b>\$18,000</b>



# Fire Department Thermal Imaging Cameras & Gas Meters

## Overview

Request Owner	John Cotter, Fire Commissioner
Est. Start Date	07/01/2023
Est. Completion Date	06/30/2024
Department	Fire Department
Type	Other

## Details

Scheduled Replacement Information	Thermal Imaging Cameras
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 support emergency services and disaster preparedness.
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	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

## Additional Information

Staggering the purchase of the thermal imaging cameras allows for our cameras to be kept up to date with technology and helps reduce a larger one-time purchase.

The plan provides for replacing two cameras every other year.



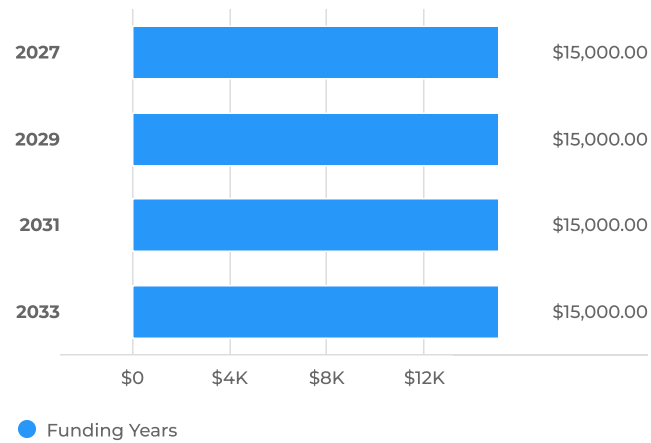
## Capital Cost

Total Historical  
**\$15,000**

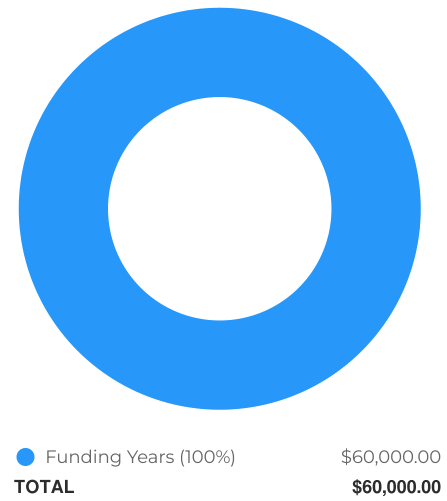
Total Budget (all years)  
**\$60K**

Project Total  
**\$75K**

Capital Cost by Year



Capital Cost for Budgeted Years



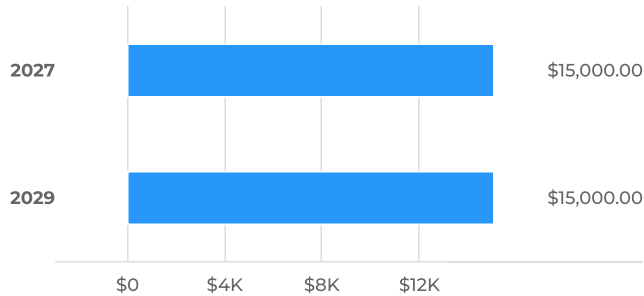
### Capital Cost Breakdown

Capital Cost	Historical	FY2027	FY2029	FY2031	FY2033	Total
Funding Years	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
<b>Total</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$75,000</b>

## Funding Sources

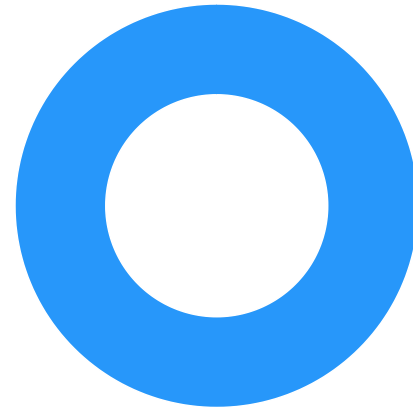
Total Historical **\$15,000**      Total Budget (all years) **\$30K**      Project Total **\$45K**

Funding Sources by Year



● To be Determined

Funding Sources for Budgeted Years



● To be Determined (100%)      \$30,000.00  
**TOTAL**      **\$30,000.00**

### Funding Sources Breakdown

Funding Sources	Historical	FY2027	FY2029	Total
To be Determined	\$15,000	\$15,000	\$15,000	\$45,000
<b>Total</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$45,000</b>



# Fire Department Wetsuits and Cold Water Accessories

## Overview

Request Owner	John Cotter, Fire Commissioner
Est. Start Date	07/01/2025
Est. Completion Date	06/30/2026
Department	Fire Department
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	Update to Existing Capital Plan
Request Authorization	Not applicable
Estimated Useful Life of Request	10 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 Plan of Conservation and Development to support emergency services and disaster preparedness.
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	Stabilize
Does the request change improve or stabilize levels of service.	Stabilizes level of service
Does the request work well with another capital request.	Not applicable
Recurring Capital Cost	No, it is a one time expense

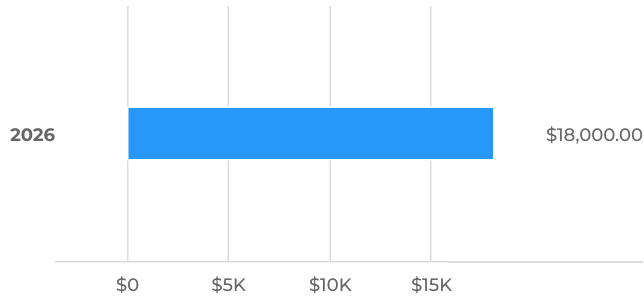
## Capital Cost

FY2026 Budget  
**\$18,000**

Total Budget (all years)  
**\$18K**

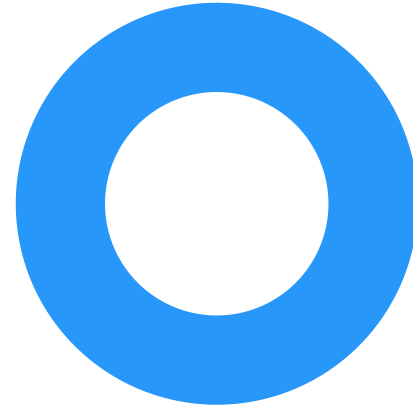
Project Total  
**\$18K**

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



● Funding Years (100%) \$18,000.00  
**TOTAL \$18,000.00**

### Capital Cost Breakdown

Capital Cost	FY2026	Total
Funding Years	\$18,000	\$18,000
<b>Total</b>	<b>\$18,000</b>	<b>\$18,000</b>

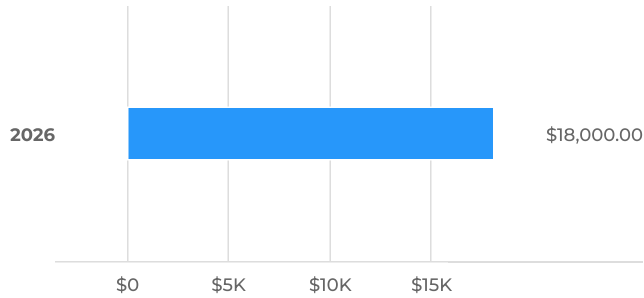
## Funding Sources

FY2026 Budget  
**\$18,000**

Total Budget (all years)  
**\$18K**

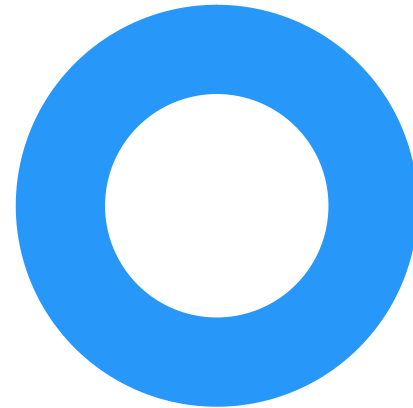
Project Total  
**\$18K**

Funding Sources by Year



● To be Determined

Funding Sources for Budgeted Years



● To be Determined (100%) \$18,000.00  
**TOTAL \$18,000.00**

### Funding Sources Breakdown

Funding Sources	FY2026	Total
To be Determined	\$18,000	\$18,000
<b>Total</b>	<b>\$18,000</b>	<b>\$18,000</b>



# Tanker 1-15 - A 1995 Peterbilt Four guys 2,500 gallon tanker / refurbished in 2015 by Four guys

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## Overview

Request Owner	John Cotter, Fire Commissioner
Est. Start Date	07/01/2028
Est. Completion Date	12/01/2030
Department	Fire Department
Type	Other

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## Details

Scheduled Replacement: Information	TANKER 1-15
Vehicle to be replaced current license plate	N/A
Vehicle to be replaced VIN	1111111111111111
Vehicle to be replaced current mileage	TANKER 1-15
Basis of Cost Estimate: Other	N/A
Basis of Cost Estimate: CT Department of Administrative Services Information	FOUR GUYS
Disposition of current vehicle to be replaced	GOOD
Vehicle to replaced mileage one year ago	N/A
Required lead time to acquire vehicle	1 yr
Request Information	New request
Request Authorization	No
Estimated Useful Life of Request	20 years
Basis of Cost Estimate	From bids/quotations received
Is the capital request needed to meet legal, compliance or regulatory mandates?	Yes
To what extent is the capital request aligned with the town's overall strategies?	Not applicable
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	Yes
Does the request reduce, stabilize or increase future operating costs?	Stabilize
Condition of vehicle to be replaced	Good
Recurring Capital Cost	No, it is a one time expense

## Capital Cost

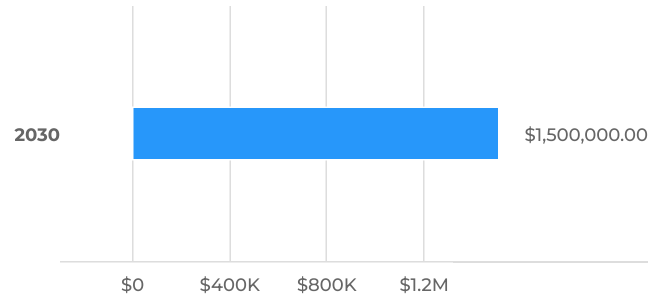
Total Budget (all years)

**\$1.5M**

Project Total

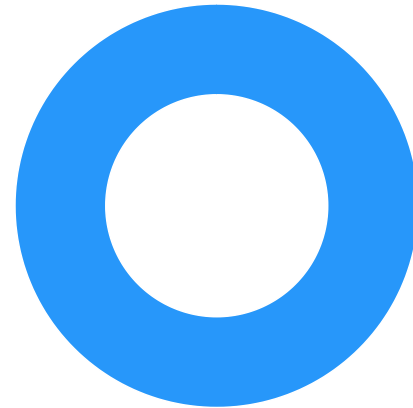
**\$1.5M**

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



● Funding Years (100%)

\$1,500,000.00

**TOTAL**

**\$1,500,000.00**

### Capital Cost Breakdown

Capital Cost	FY2030	Total
Funding Years	\$1,500,000	\$1,500,000
<b>Total</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>

## Funding Sources

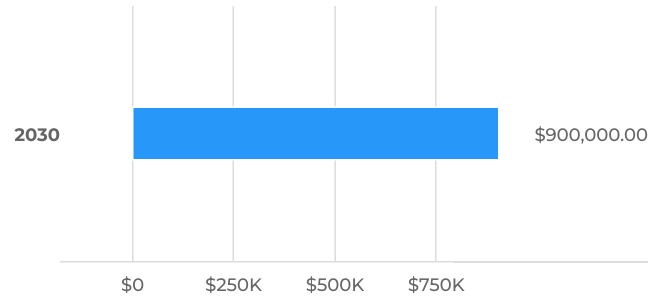
Total Budget (all years)

**\$900K**

Project Total

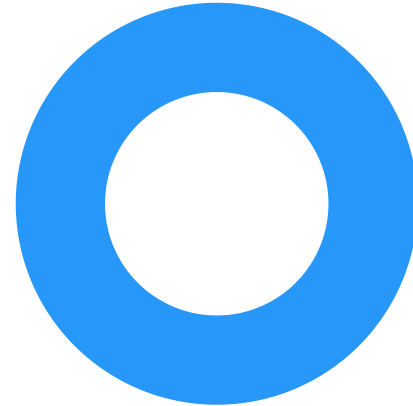
**\$900K**

Funding Sources by Year



● Reserves/Other Funds

Funding Sources for Budgeted Years



● Reserves/Other Funds (100%) \$900,000.00  
**TOTAL \$900,000.00**

### Funding Sources Breakdown

Funding Sources	FY2030	Total
Reserves/Other Funds	\$900,000	\$900,000
<b>Total</b>	<b>\$900,000</b>	<b>\$900,000</b>

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# GENERAL HIGHWAYS REQUESTS

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# Beebe Road Removal of Process from Road Washout

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## Overview

Request Owner	Michele Velez, Public Works Director
Est. Start Date	09/15/2025
Est. Completion Date	09/19/2025
Department	General Highways
Type	Other

---

## Details

Required lead time	2 months
Request Information	New Request
Request Authorization	Not applicable
Estimated useful life of request	20+ years
Basis of cost estimate	From bids/quotations received
Is the request needed to meet legal, compliance or regulatory mandates?	Yes
Does the request address a hazard to the public or employee health or safety?	Not applicable
Does the request reduce, stabilize or increase future operating costs?	Not applicable
Does the request change an existing level of service?	Not applicable
Project Requirements: Is the capital item needed to meet legal, compliance or regulatory mandates?	3=required or mandated
Strategic Alignment: To what extent is the project aligned with the government's overall strategies	1=minimal value
Value to Citizens: How much value will the outcome bring our citizens?	1=minimal value
Recurring Capital Cost	No, it is a one time expense

## Additional Information

Inland wetlands requesting that all material washed into the water way should be removed. Cost to remove sediment and materials is \$42,000

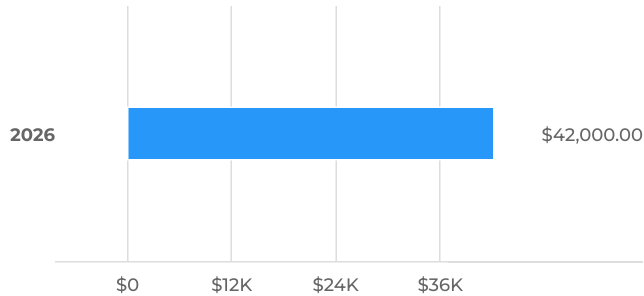
## Capital Cost

FY2026 Budget  
**\$42,000**

Total Budget (all years)  
**\$42K**

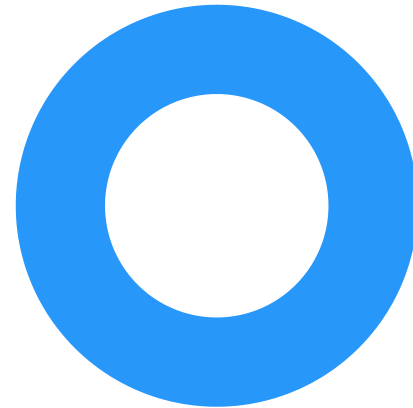
Project Total  
**\$42K**

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



● Funding Years (100%) \$42,000.00  
**TOTAL \$42,000.00**

### Capital Cost Breakdown

Capital Cost	FY2026	Total
Funding Years	\$42,000	\$42,000
<b>Total</b>	<b>\$42,000</b>	<b>\$42,000</b>



# Public Works - Replacement of Current Tire Machine

## Overview

Request Owner	Michele Velez, Public Works Director
Est. Start Date	07/01/2025
Est. Completion Date	07/01/2025
Department	General Highways
Type	Other

## Details

Scheduled Replacement Information	1980 tire machine
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	will sell on gov deals for best price
Basis of Cost Estimate: Other	Hunter provided quote
Basis of Cost Estimate: CT Department of Administrative Services Information	Hunter
Request Information	New Request
Request Authorization	Not applicable
Estimated Useful Life of Request	20+ 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	Not applicable
Is the capital request needed to meet legal, compliance or regulatory mandates	Not applicable
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.	Not applicable
Recurring Capital Cost	No, it is a one time expense

### Additional information regarding the condition of the equipment

Current tire machine is unbalanced. It no longer balances tires. It is not able to work with Alloy or steel. We can't repair tires in house including larger diameter tires. This new machine will be adequate and save future funding. The current machine is dangers and occasionally tires pop off while in use.



### Cost Savings and Operational Costs: Detail

Overall cost savings will be demonstrated when completing tire work in house as opposed to sending out for repair.

### Additional Information

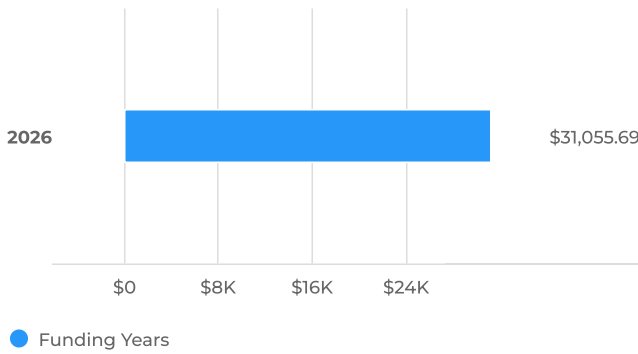
Tire Machine 27,555.69 (2024 Pricing)

Install 220 Volt Plug \$2,500- 3,500

### Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$31,056</b>	<b>\$31.056K</b>	<b>\$31.056K</b>

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2026	Total
Funding Years	\$31,056	\$31,056
<b>Total</b>	<b>\$31,056</b>	<b>\$31,056</b>



# Public Works repair Metal roof applying rubber roofing over metal

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## Overview

Request Owner	Michele Velez, Public Works Director
Est. Start Date	07/01/2025
Est. Completion Date	07/31/2025
Department	General Highways
Type	Other

---

## Details

Required lead time for the project	unknown
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?	Not applicable
Does the request directly benefit the town's economic base by increasing the Grand List?	Not applicable
Recurring Capital Cost	No, it is a one time expense

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## Supplemental Attachments

 [EPDM Roof Replacement Over Metal\(/resource/cg-prod-v2/projects/documents/fa14946ee62ad6adca35.pdf\)](/resource/cg-prod-v2/projects/documents/fa14946ee62ad6adca35.pdf)

Roof replacement -

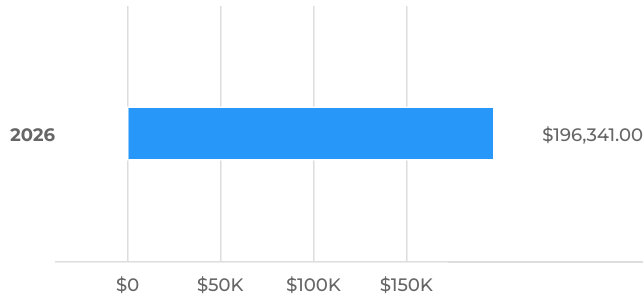
### Additional information regarding the condition of the building or grounds

Current roof is original to the 1980's and is leaking in multiple areas even after repairs

## Capital Cost

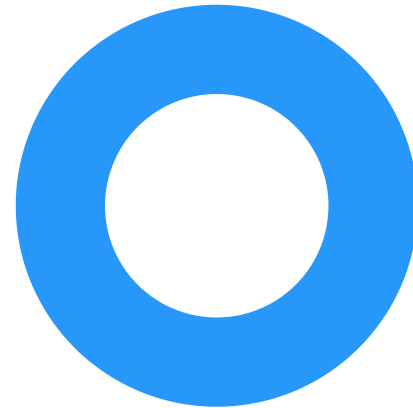
FY2026 Budget	Total Budget (all years)	Project Total
<b>\$196,341</b>	<b>\$196.341K</b>	<b>\$196.341K</b>

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



● Funding Years (100%) \$196,341.00  
**TOTAL \$196,341.00**

### Capital Cost Breakdown

Capital Cost	FY2026	Total
Funding Years	\$196,341	\$196,341
<b>Total</b>	<b>\$196,341</b>	<b>\$196,341</b>

# Public Works Salt/Sand Pole Barn Door Repair and Install of rear door

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## Overview

Request Owner	Michele Velez, Public Works Director
Est. Start Date	09/01/2025
Est. Completion Date	09/30/2025
Department	General Highways
Type	Other

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## Details

Required lead time for the project	6 Months
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	"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?	Not applicable
Recurring Capital Cost	No, it is a one time expense

### Additional information regarding the condition of the building or grounds

Install repair barn doors to provide access to both sides of the salt barn to store salt and sand inside.

Currently, the front door is damaged and doesn't close. It needs to close to keep in compliance with Storm Water Management.



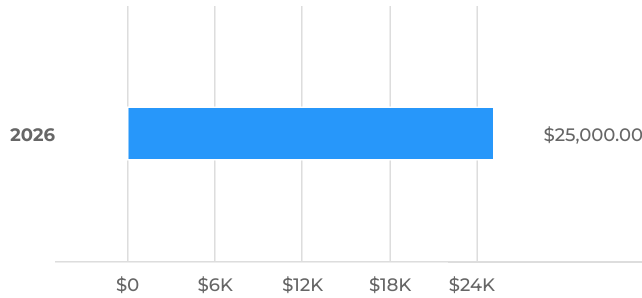
## Capital Cost

FY2026 Budget  
**\$25,000**

Total Budget (all years)  
**\$25K**

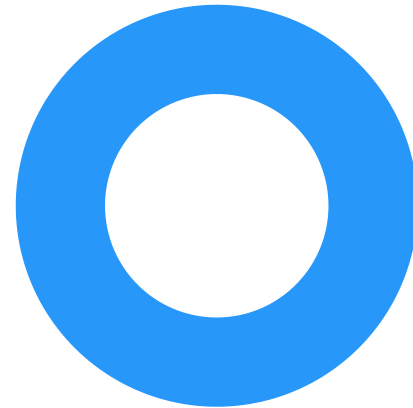
Project Total  
**\$25K**

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



● Funding Years (100%) \$25,000.00  
**TOTAL \$25,000.00**

### Capital Cost Breakdown

Capital Cost	FY2026	Total
Funding Years	\$25,000	\$25,000
<b>Total</b>	<b>\$25,000</b>	<b>\$25,000</b>

# Sheepskin Hollow Road South Bridge culvert repair

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## Overview

Request Owner	Michele Velez, Public Works Director
Est. Start Date	07/01/2025
Est. Completion Date	07/31/2025
Department	General Highways
Type	Other


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## Details


Required lead time for the project.	Ready to begin once funding is available
Prevailing Wage: The threshold is \$1,000,000 for new projects and \$100,000 for renovation.	yes
Request Information	Update to existing capital plan
Request Authorization	No
Estimated Useful Life of Request.	20+ years
Condition of the infrastructure to be improved or replaced.	Poor
Basis of Cost Estimate	From bids/quotations received
Is the capital request needed to meet legal, compliance or regulatory mandates?	Yes
To what extent is the capital request aligned with the town's overall strategies?	Aligns with the Plan of Conservation and Development to maintain a quality transportation system
Does the request address a hazard to the public or employee health and safety?	Yes
Does the request reduce, stabilize or increase future operating costs?	Not applicable
Does the request change an existing level of service?	Yes, improves level of service
Project Requirements: Is the capital item needed to meet legal, compliance or regulatory mandates?	3=required or mandated
Value to Citizens: How much value will the outcome bring to our citizens?	3=high value
Strategic Alignment: To what extent is the project aligned with the government's strategies	3=full alignment with strategies
Recurring Capital Cost	No, it is a one time expense

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## Supplemental Attachments

 [Sheepskin Hollow Culvert Narrative\(/resource/cg-prod-v2/projects/documents/fba9f060ad560e2076bb.pdf\)](/resource/cg-prod-v2/projects/documents/fba9f060ad560e2076bb.pdf)

Description of scope of work and why to install a sleeve to existing pipes as a repair method instead of installing a temporary bridge

 [Technical Data Sheet\(/resource/cg-prod-v2/projects/documents/7de98c3c43fe1697373d.pdf\)](/resource/cg-prod-v2/projects/documents/7de98c3c43fe1697373d.pdf)

Technical data for pipe used

 [Stream Stats\(/resource/cg-prod-v2/projects/documents/3c3c3fdd070a1c0db4b1.pdf\)](/resource/cg-prod-v2/projects/documents/3c3c3fdd070a1c0db4b1.pdf)

Geo stream stats

 [Warranty\(/resource/cg-prod-v2/projects/documents/ada89d24ceac753c97fb.pdf\)](/resource/cg-prod-v2/projects/documents/ada89d24ceac753c97fb.pdf)


Standard Snaptime warranty for pipe sleeve



 [Service Life\(/resource/cg-prod-v2/projects/documents/ce0d9840ab769a656b1f.pdf\)](/resource/cg-prod-v2/projects/documents/ce0d9840ab769a656b1f.pdf)

Narrative regarding material life span could be up to 100 years or more. This is considered a temporary repair that could hold up for 100 years or more

 [100 year life span\(/resource/cg-prod-v2/projects/documents/1709126ab82e7db290dd.pdf\)](/resource/cg-prod-v2/projects/documents/1709126ab82e7db290dd.pdf)

 [Culvert Rehab Estimate\(/resource/cg-prod-v2/projects/documents/26fd8c02e3008a9a6ace.pdf\)](/resource/cg-prod-v2/projects/documents/26fd8c02e3008a9a6ace.pdf)

Culvert pricing

### **Additional information regarding the condition of the infrastructure.**

The current twin culverts are both rusted corrugated metal 8ft pipes that have shifted and moved from recent heavy rains. The initial inspection from engineers was to put 100,000 as a temporary bridge and then build a new bridge. Met with Savy and Sons to review another alternative which would repair the culverts temporarily with material that can hold up to 100+ years. This will significantly save funding and allow the town the adequate time to save for 1.5M to rebuild the bridge at a later cost. This will also eliminate the need of having a temporary structure brought in and removed for construction.

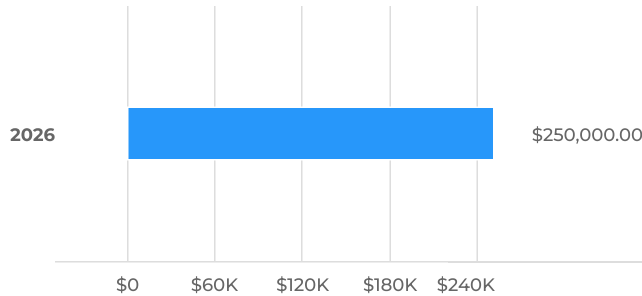
### **Cost Savings and Operational Costs: Detail**

The original estimate was 100K for the temporary bridge and an additional 1.5M to rebuild the bridge. The sleeve method will cost \$300,000 then \$40K to pave once completed. The sleeve method is a temporary permanent solution as the pipe being used has a life span of 100+ years.

## Capital Cost

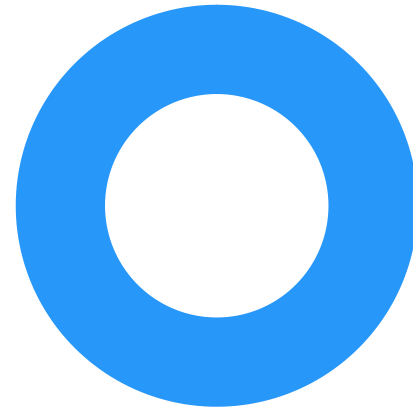
Total Historical	FY2026 Budget	Total Budget (all years)	Project Total
<b>\$100,000</b>	<b>\$250,000</b>	<b>\$250K</b>	<b>\$350K</b>

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



● Funding Years (100%) \$250,000.00  
**TOTAL \$250,000.00**

### Capital Cost Breakdown

Capital Cost	Historical	FY2026	Total
Funding Years	\$100,000	\$250,000	\$350,000
<b>Total</b>	<b>\$100,000</b>	<b>\$250,000</b>	<b>\$350,000</b>

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# LAKES ASSOCIATION REQUESTS

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# Lake Hayward Dam Repair

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## Overview

Request Owner	Brittany O'Mara, Lakes Association
Est. Start Date	08/01/2023
Est. Completion Date	12/31/2027
Department	Lakes Association
Type	Other

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## Details

Required lead time for the project.	12-18 months
Basis of Cost Estimate: CT Department of Administrative Services Information	Estimate is based on consulting engineer's costing of similar projects.
Basis of Cost Estimate: Other	Consulting engineer's cost estimates. Project would be competitively bid with required specifications
Prevailing Wage: The threshold is \$1,000,000 for new projects and \$100,000 for renovation.	n/a
Request Information	Update to existing capital plan
Request Authorization	Yes
Estimated Useful Life of Request.	20+ years
Condition of the infrastructure to be improved or replaced.	Poor
Basis of Cost Estimate	From architectural/engineering cost estimate
Is the capital request needed to meet legal, compliance or regulatory mandates?	Yes
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
Does the request address a hazard to the public or employee health and safety?	Yes
Does the request reduce, stabilize or increase future operating costs?	Stabilize
Does the request change an existing level of service?	Yes, improves level of service
Project Requirements: Is the capital item needed to meet legal, compliance or regulatory mandates?	2=pending requirement
Value to Citizens: How much value will the outcome bring to our citizens?	2=partial value
Strategic Alignment: To what extent is the project aligned with the government's strategies	3=full alignment with strategies
Recurring Capital Cost	Yes, it requires annual funding

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## Supplemental Attachments

 (/resource/cg-prod-v2/projects/documents/ab9464f790c33cc3b10c.pdf)

Additional information regarding the condition of the infrastructure.



Lake Hayward's Dam is subject to periodic inspection every seven years as required by CT DEEP. The Association engaged a qualified engineer from DEEP's approved list of dam inspectors. The Consulting Engineer, Karl Asimovic, completed his report. The most critical finding is that significant work needs to be done to reconstruct/construct a new spillway on the eastern side of the dam. The existing eastern spillway is over 60 years old and has significantly deteriorated requiring a major rebuild of the eastern spillway. Our estimate as of January 2024 based on consulting with the DEEP, is that \$200,000 will be needed to repair the dam. For FY2026 we are requesting an additional \$15,000 toward that cost.

### **Coordination with other projects.**

The inspection report contained other recommendations including the rebuild of the western spillway and the improvement of the earthen berm between the two spillways. Once the eastern spillway is reconstructed, the Association plans to undertake the reconstruction of the western spillway and the reinforcement of the earthen berm between the two spillways. This second project is estimated to cost approximately \$130,000. This project would also be subject to DEEP approval and would be planned for 2-4 years after the Phase 1 project is completed. As of January 2023 the recommendation has been updated to complete this in all at once in one phase as opposed to two phases.

### **Cost Savings and Operational Costs: Detail**

**Operational Costs:** There have been repairs and maintenance to both spillways over the years. These include mowing the berms, removal of vegetation from in and around both spill ways and removal of 10 or less cubic yards annually-if needed-of silt buildup in front of the berm as permitted by DEEP. In addition, the Association would have the consulting engineer inspect the dam and spillways every two years to provide professional expertise on the condition of the dam and the spillways. The operational costs will be borne by Lake Hayward.

**Cost Savings:** There are none. The Association recognizes that it needs professional expertise to advise its Properties Committee on the required maintenance for the dam. The periodic inspections by the consulting engineer in addition to the seven-year inspection required by DEEP will provide the technical expertise. In addition, the Association's insurance carrier is very concerned about the Association's plan for the proper maintenance and reconstruction of the dam. The dam is a major liability of the Association and the Association must provide assurances to its insurance carrier that it is being maintained properly.

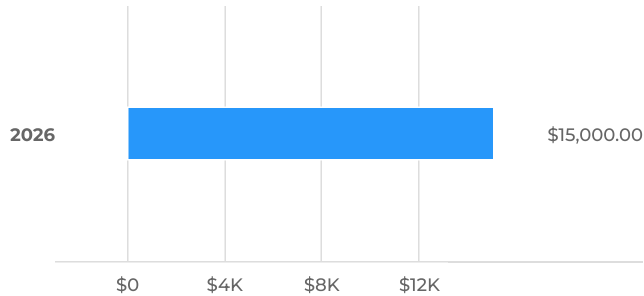
### **Additional Information**

The source of funding for this project comes from three sources initially: Association funding, voluntary contributions from residents from the East Shore Drive property owners community (\$7,385) and the Town of East Haddam's support. In FYE 2022 - 2025, the Town of East Haddam authorized \$15,000 of funding for dam repairs and in FYE 2026 POALH is requesting an additional \$15,000 which would make the Town's commitment \$75,000 or 37.5% of the total estimated cost of \$200,000. POALH and East Shore Drive residents would contribute the remainder.

## Capital Cost

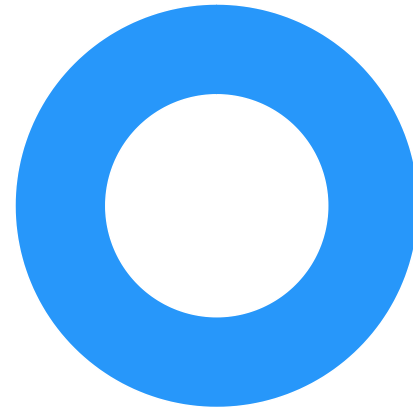
Total Historical	FY2026 Budget	Total Budget (all years)	Project Total
<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15K</b>	<b>\$30K</b>

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



● Funding Years (100%) \$15,000.00  
**TOTAL \$15,000.00**

### Capital Cost Breakdown

Capital Cost	Historical	FY2026	Total
Funding Years	\$15,000	\$15,000	\$30,000
<b>Total</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$30,000</b>



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# LAND USE REQUESTS

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# Land Use Moodus Center

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## Overview

Request Owner	Susan Magri, Land Use Assistant
Est. Start Date	07/01/2024
Department	Land Use
Type	Other

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## Details

Required lead time for the project.	3 years
Basis of Cost Estimate: Other	From engineering and design cost estimate.
Prevailing Wage: The threshold is \$1,000,000 for new projects and \$100,000 for renovation.	N/A
Request Information	New request
Request Authorization	Yes
Estimated Useful Life of Request.	5 years
Condition of the infrastructure to be improved or replaced.	Not applicable
Basis of Cost Estimate	Other (please see below)
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 Plan of Conservation and Development to develop a long-range strategy for services, programs and facilities
Does the request address a hazard to the public or employee health and safety?	Yes
Does the request reduce, stabilize or increase future operating costs?	Stabilize
Does the request change an existing level of service?	Yes, improves level of service
Project Requirements: Is the capital item needed to meet legal, compliance or regulatory mandates?	1=not required or mandated
Value to Citizens: How much value will the outcome bring to our citizens?	3=high value
Strategic Alignment: To what extent is the project aligned with the government's strategies	3=full alignment with strategies

### Additional information regarding the condition of the infrastructure.

To follow the Master Moodus Plan. Engineering and design for the Moodus Center, road and sidewalk improvements. The Connecticut Department of Transportation recommended traffic improvements to Moodus Center. The town of East Haddam has requested proposals for the Moodus Center Master Plan Design. The next step would be the design and engineering improvements. Matching grants will be needed. The last step is to construct improvements with potential grants. This is a shovel-ready project.

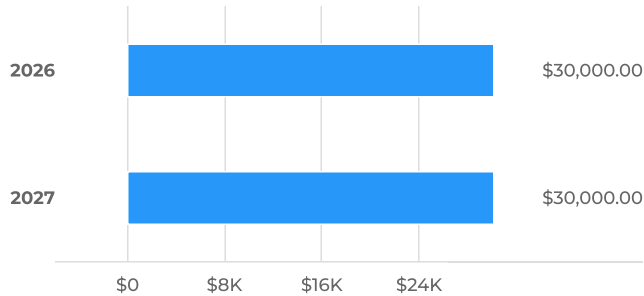
This capital request aligns with the Plan of Conservation and Development to develop a long-range strategy for traffic-calming and economic development. The traffic calming is needed to provide safe pedestrian access.



## Capital Cost

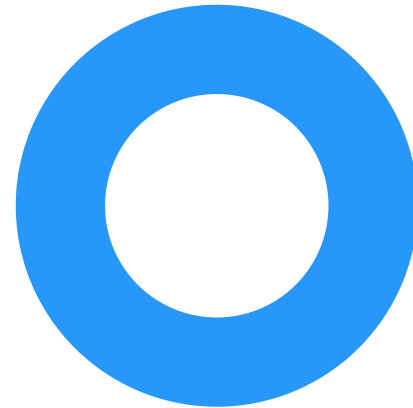
Total Historical	FY2026 Budget	Total Budget (all years)	Project Total
<b>\$30,000</b>	<b>\$30,000</b>	<b>\$60K</b>	<b>\$90K</b>

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



● Funding Years (100%) \$60,000.00  
**TOTAL \$60,000.00**

### Capital Cost Breakdown

Capital Cost	Historical	FY2026	FY2027	Total
Funding Years	\$30,000	\$30,000	\$30,000	\$90,000
<b>Total</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$90,000</b>

# Land Use Plan of Conservation and Development

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## Overview

Request Owner	Susan Magri, Land Use Assistant
Department	Land Use
Type	Other

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## Details

Required lead time	To be determined.
Request Information	Scheduled/Required Activity
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 request needed to meet legal, compliance or regulatory mandates?	Yes
Does the request address a hazard to the public or employee health or safety?	No
Does the request reduce, stabilize or increase future operating costs?	Not applicable
Does the request change an existing level of service?	Not applicable



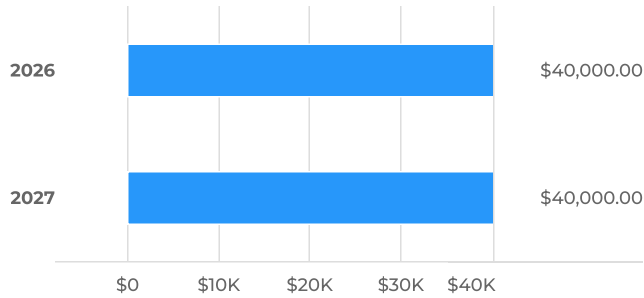
## Capital Cost

FY2026 Budget  
**\$40,000**

Total Budget (all years)  
**\$80K**

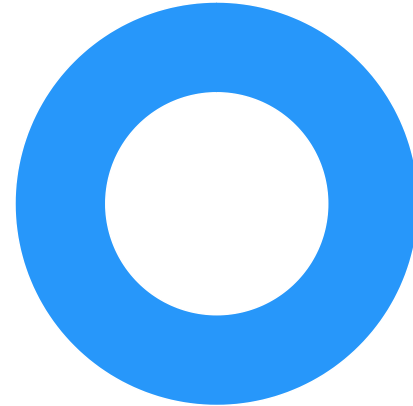
Project Total  
**\$80K**

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



● Funding Years (100%) \$80,000.00  
**TOTAL \$80,000.00**

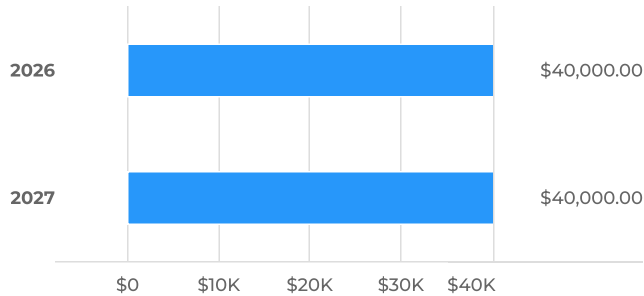
### Capital Cost Breakdown

Capital Cost	FY2026	FY2027	Total
Funding Years	\$40,000	\$40,000	\$80,000
<b>Total</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$80,000</b>

## Funding Sources

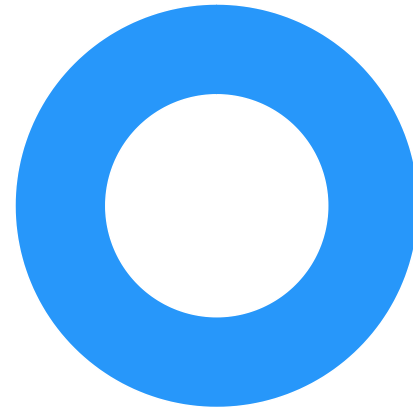
FY2026 Budget	Total Budget (all years)	Project Total
<b>\$40,000</b>	<b>\$80K</b>	<b>\$80K</b>

Funding Sources by Year



● To be Determined

Funding Sources for Budgeted Years



● To be Determined (100%) \$80,000.00  
**TOTAL \$80,000.00**

### Funding Sources Breakdown

Funding Sources	FY2026	FY2027	Total
To be Determined	\$40,000	\$40,000	\$80,000
<b>Total</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$80,000</b>



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# MUNICIPAL OFFICE COMPLEX/CENTRAL SERVICES REQUESTS

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# Municipal Office Complex LED Sign

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## Overview

Request Owner	Linda Zemienieski, Executive Assistant to the First Selectman
Est. Start Date	07/01/2025
Est. Completion Date	06/30/2026
Department	Municipal Office Complex/Central Services
Type	Other

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## 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	Yes
Is the capital request needed to meet legal, compliance or regulatory mandates	Yes
Does the request reduce, stabilize or increase future operating costs	Increase
Does the request change improve or stabilize levels of service.	Improves level of service
Does the request work well with another capital request.	No
Recurring Capital Cost	No, it is a one time expense

## Additional Information

This project was on a wish list even before the Municipal Office Complex passed at referendum. The curved road configuration in front of the former town office site did not present a safe environment to install this type of device.

Residents constantly comment to the Board of Selectmen about the difficulties in finding out when meetings and events are taking place throughout town. The town has tried providing information on removable sandwich board type signs but the weather and theft/vandalism have made that option unsuccessful. Mailers sent to every household for all meetings and events would not be financially feasible over the long term. A permanent LED sign in this central location would be one solution to help get the word out to

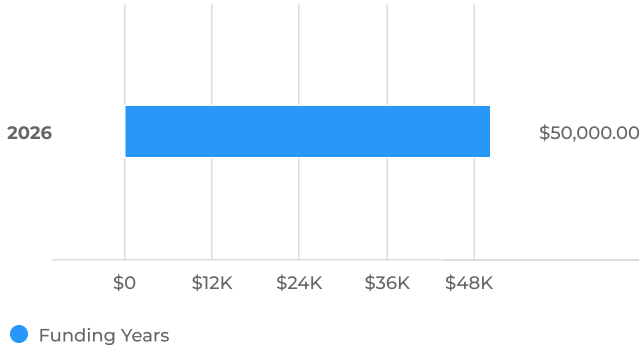


our citizens about upcoming meetings, events and town emergencies. The notices can be programmed by staff right from a desktop computer. The Municipal Office Building Committee had a conduit installed during construction for this purpose. The Facilities Department and Selectman's Office would work to install this device.

### Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$50,000</b>	<b>\$50K</b>	<b>\$50K</b>

Capital Cost by Year



Capital Cost for Budgeted Years



#### Capital Cost Breakdown

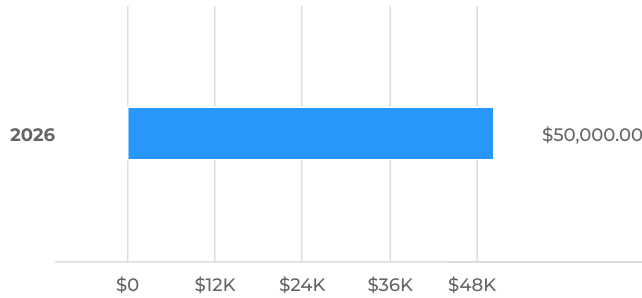
Capital Cost	FY2026	Total
Funding Years	\$50,000	\$50,000
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>



## Funding Sources

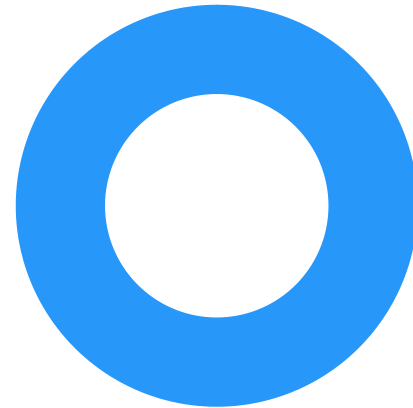
FY2026 Budget	Total Budget (all years)	Project Total
<b>\$50,000</b>	<b>\$50K</b>	<b>\$50K</b>

Funding Sources by Year



● To be Determined

Funding Sources for Budgeted Years



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

### Funding Sources Breakdown

Funding Sources	FY2026	Total
To be Determined	\$50,000	\$50,000
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>



# Municipal Office Complex Network Switches

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## 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
Type	Other

---

## 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.

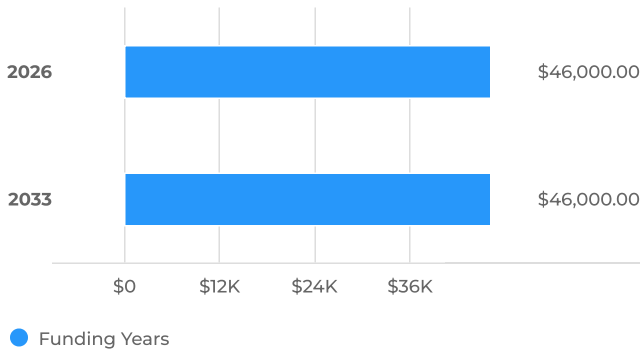
### Coordination with an another capital request

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
<b>\$46,000</b>	<b>\$92K</b>	<b>\$92K</b>

Capital Cost by Year



Capital Cost for Budgeted Years



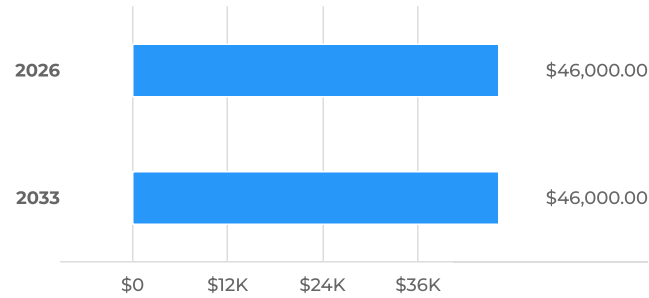
Capital Cost Breakdown			
Capital Cost	FY2026	FY2033	Total
Funding Years	\$46,000	\$46,000	\$92,000
<b>Total</b>	<b>\$46,000</b>	<b>\$46,000</b>	<b>\$92,000</b>



## Funding Sources

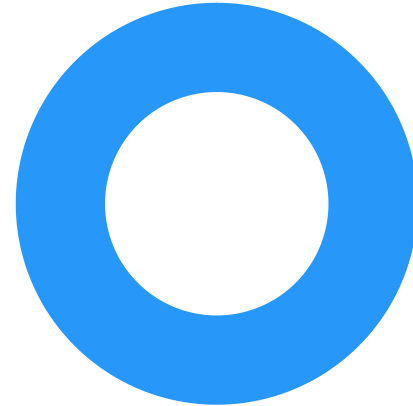
FY2026 Budget	Total Budget (all years)	Project Total
<b>\$46,000</b>	<b>\$92K</b>	<b>\$92K</b>

Funding Sources by Year



● To be Determined

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
<b>Total</b>	<b>\$46,000</b>	<b>\$46,000</b>	<b>\$92,000</b>



# Municipal Office Complex Wireless Network Access Points

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## Overview

Request Owner	Linda Zemienieski, Executive Assistant to the First Selectman
Est. Start Date	07/01/2028
Est. Completion Date	06/30/2034
Department	Municipal Office Complex/Central Services
Type	Other

---

## Details

Scheduled Replacement Information	Replace wireless access points 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	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 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

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

## Coordination with an another capital request

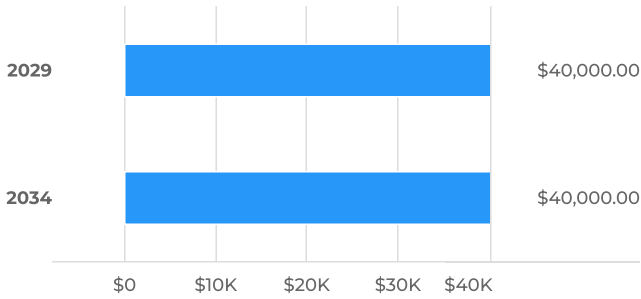


There is a five-year cycle for the wireless access points for the three schools as well as the Municipal Office Complex. Each building would be replaced every five years. The town and the Board of Education share a controller device for the wireless access point system which provides savings to both. The controller would need to be replaced in the fifth year of the cycle. Moved to ARPA as part of BOF cuts on 8/16/23.

### Capital Cost

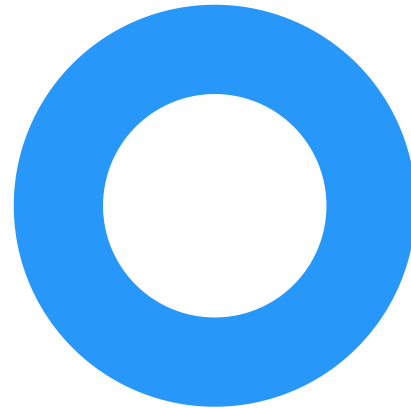
Total Budget (all years) **\$80K**      Project Total **\$80K**

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



● Funding Years (100%) \$80,000.00  
**TOTAL \$80,000.00**

#### Capital Cost Breakdown

Capital Cost	FY2029	FY2034	Total
Funding Years	\$40,000	\$40,000	\$80,000
<b>Total</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$80,000</b>



## Funding Sources

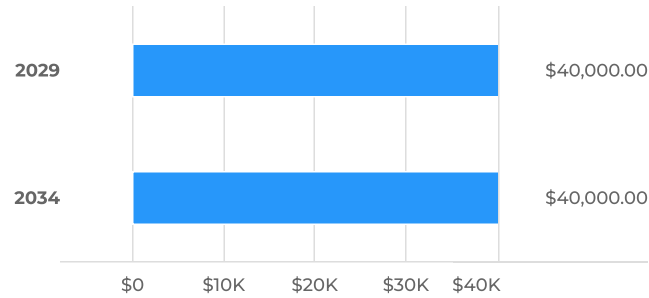
Total Budget (all years)

**\$80K**

Project Total

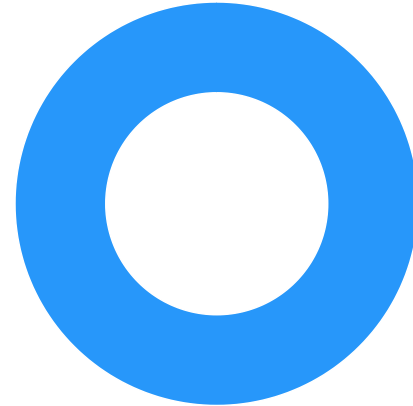
**\$80K**

Funding Sources by Year



● To be Determined

Funding Sources for Budgeted Years



● To be Determined (100%) \$80,000.00  
**TOTAL \$80,000.00**

### Funding Sources Breakdown

Funding Sources	FY2029	FY2034	Total
To be Determined	\$40,000	\$40,000	\$80,000
<b>Total</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$80,000</b>

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# **POLICE OFFICERS REQUESTS**

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# 2025 Ford Police Vehicle

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## Overview

Request Owner	Jeffrey Rhoades, Police
Est. Start Date	07/01/2025
Est. Completion Date	10/01/2025
Department	Police Officers
Type	Other

---

## Details

Scheduled Replacement: Information	N/A
Vehicle to be replaced current license plate	N/A
Vehicle to be replaced VIN	N/A
Vehicle to be replaced current mileage	N/A
Vehicle to be replaced mileage one year ago	N/A
Required lead time to acquire vehicle	4 months
Request Information	Update to existing Capital Plan
Request Authorization	Not applicable
Estimated Useful Life of Request	7 years
Basis of Cost Estimate	From bids/quotations received
Is the capital request needed to meet legal, compliance or regulatory mandates?	Not applicable
To what extent is the capital request aligned with the town's overall strategies?	Not applicable
Does the request change an existing level of service?	Not applicable
Does the request address a hazard to the public or employee health or safety	Yes
Does the request reduce, stabilize or increase future operating costs?	Stabilize
Condition of vehicle to be replaced	Not applicable
Recurring Capital Cost	No, it is a one time expense

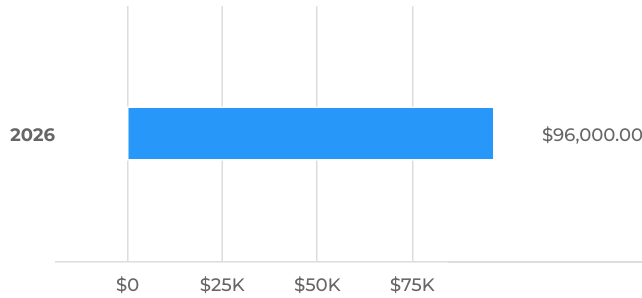
## Capital Cost

FY2026 Budget  
**\$96,000**

Total Budget (all years)  
**\$96K**

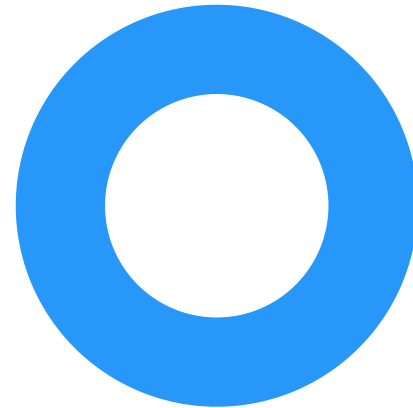
Project Total  
**\$96K**

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



● Funding Years (100%) \$96,000.00  
**TOTAL \$96,000.00**

### Capital Cost Breakdown

Capital Cost	FY2026	Total
Funding Years	\$96,000	\$96,000
<b>Total</b>	<b>\$96,000</b>	<b>\$96,000</b>

# 2026 Ford Police Vehicle

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## Overview

Request Owner	Jeffrey Rhoades, Police
Est. Start Date	07/01/2026
Est. Completion Date	10/01/2026
Department	Police Officers
Type	Other

---

## Details

Scheduled Replacement: Information	2015 Ford Explorer Police Cruiser
Vehicle to be replaced current license plate	36EM
Vehicle to be replaced VIN	1FM5K8AR1FGC09061
Vehicle to be replaced current mileage	95,979 01/08/2025
Basis of Cost Estimate: Other	based on 2025 Ford Police Vehicle quote
Vehicle to replaced mileage one year ago	90,000 01/10/2024
Required lead time to acquire vehicle	4 months
Request Information	Scheduled replacement
Request Authorization	Not applicable
Estimated Useful Life of Request	7 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?	Not applicable
To what extent is the capital request aligned with the town's overall strategies?	Not applicable
Does the request change an existing level of service?	Yes, stabilizes level of service
Does the request address a hazard to the public or employee health or safety	Yes
Does the request reduce, stabilize or increase future operating costs?	Not applicable
Condition of vehicle to be replaced	Fair
Recurring Capital Cost	No, it is a one time expense



## Capital Cost

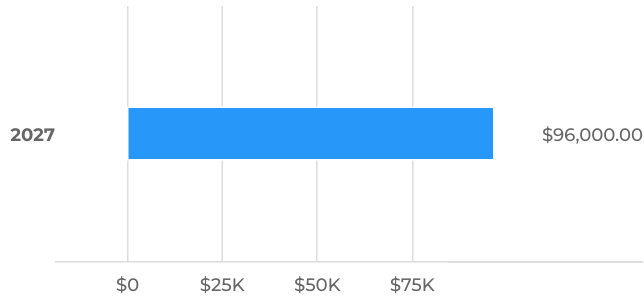
Total Budget (all years)

**\$96K**

Project Total

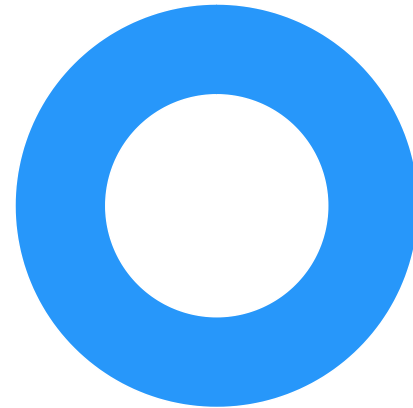
**\$96K**

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



● Funding Years (100%)

\$96,000.00

**TOTAL**

**\$96,000.00**

### Capital Cost Breakdown

Capital Cost	FY2027	Total
Funding Years	\$96,000	\$96,000
<b>Total</b>	<b>\$96,000</b>	<b>\$96,000</b>

# Police Bullet Proof Vests

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## Overview

Request Owner	Jeffrey Rhoades, Police
Department	Police Officers
Type	Other

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## Details

Scheduled Replacement Information	2025 Bullet Proof Vests
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	repurposing
Request Information	Scheduled Replacement
Request Authorization	Not applicable
Estimated Useful Life of Request	5 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	Not applicable
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.	Stabilizes level of service
Does the request work well with another capital request.	No
Recurring Capital Cost	No, it is a one time expense

## Capital Cost

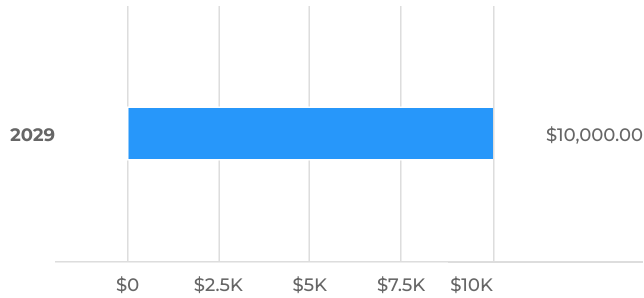
Total Budget (all years)

**\$10K**

Project Total

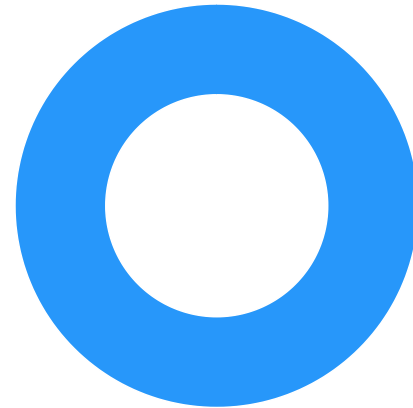
**\$10K**

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



● Funding Years (100%)

\$10,000.00

**TOTAL**

**\$10,000.00**

### Capital Cost Breakdown

Capital Cost	FY2029	Total
Funding Years	\$10,000	\$10,000
<b>Total</b>	<b>\$10,000</b>	<b>\$10,000</b>

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# **PUBLIC SAFETY REQUESTS**

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# 2028 Police Vehicle

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## Overview

Request Owner	Jeffrey Rhoades, Police
Est. Start Date	07/01/2028
Est. Completion Date	10/01/2028
Department	Public Safety
Type	Other

---

## Details

Scheduled Replacement: Information	2017 Ford Explorer Police Cruiser
Vehicle to be replaced current license plate	65EM
Vehicle to be replaced VIN	1FM5K8AR8HGA71411
Vehicle to be replaced current mileage	000000
Basis of Cost Estimate: Other	Based on 2025 Ford police cruiser quotes
Vehicle to replaced mileage one year ago	93,255 01/08/2025
Required lead time to acquire vehicle	4 months
Request Information	Scheduled replacement
Request Authorization	Not applicable
Estimated Useful Life of Request	7 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?	Not applicable
To what extent is the capital request aligned with the town's overall strategies?	Not applicable
Does the request change an existing level of service?	Yes, stabilizes level of service
Does the request address a hazard to the public or employee health or safety?	Yes
Does the request reduce, stabilize or increase future operating costs?	Not applicable
Condition of vehicle to be replaced	Good
Recurring Capital Cost	No, it is a one time expense



## Capital Cost

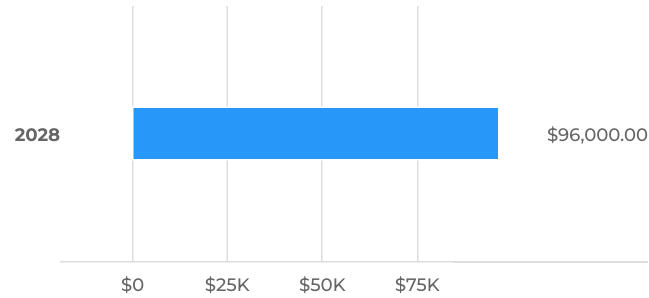
Total Budget (all years)

**\$96K**

Project Total

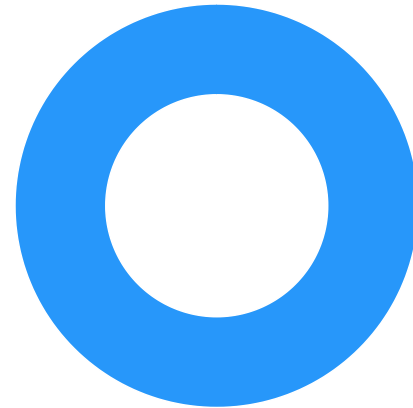
**\$96K**

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



● Funding Years (100%)

\$96,000.00

**TOTAL**

**\$96,000.00**

### Capital Cost Breakdown

Capital Cost	FY2028	Total
Funding Years	\$96,000	\$96,000
<b>Total</b>	<b>\$96,000</b>	<b>\$96,000</b>

# 2029 Police Cruiser

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## Overview

Request Owner	Jeffrey Rhoades, Police
Est. Start Date	07/01/2029
Est. Completion Date	10/01/2029
Department	Public Safety
Type	Other

---

## Details

Scheduled Replacement: Information	2019 Ford Explorer
Vehicle to be replaced current license plate	101EM
Vehicle to be replaced VIN	1FM5K8AR1KGB45937
Vehicle to be replaced current mileage	000000
Basis of Cost Estimate: Other	Based on 2025 quote for Ford Police Vehicle
Vehicle to replaced mileage one year ago	36,759 01/08/2025
Required lead time to acquire vehicle	4 months
Request Information	Scheduled replacement
Request Authorization	Not applicable
Estimated Useful Life of Request	7 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?	Not applicable
To what extent is the capital request aligned with the town's overall strategies?	Not applicable
Does the request change an existing level of service?	Yes, stabilizes level of service
Does the request address a hazard to the public or employee health or safety?	Yes
Does the request reduce, stabilize or increase future operating costs?	Not applicable
Condition of vehicle to be replaced	Excellent
Recurring Capital Cost	No, it is a one time expense



## Capital Cost

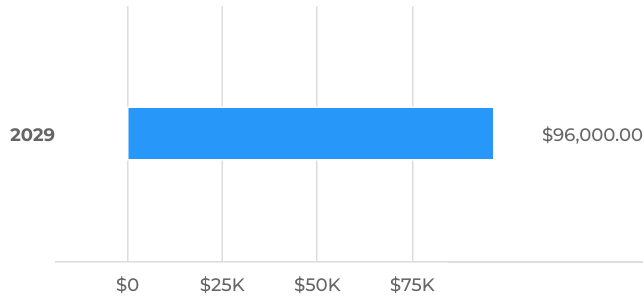
Total Budget (all years)

**\$96K**

Project Total

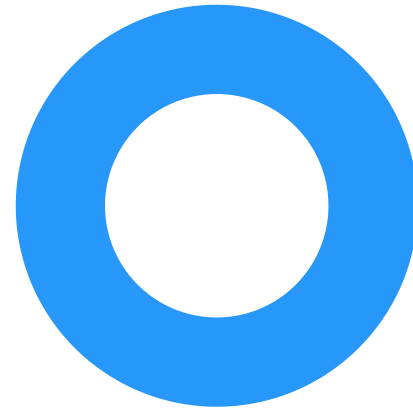
**\$96K**

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



● Funding Years (100%)

\$96,000.00

**TOTAL**

**\$96,000.00**

### Capital Cost Breakdown

Capital Cost	FY2029	Total
Funding Years	\$96,000	\$96,000
<b>Total</b>	<b>\$96,000</b>	<b>\$96,000</b>

## Cost Savings

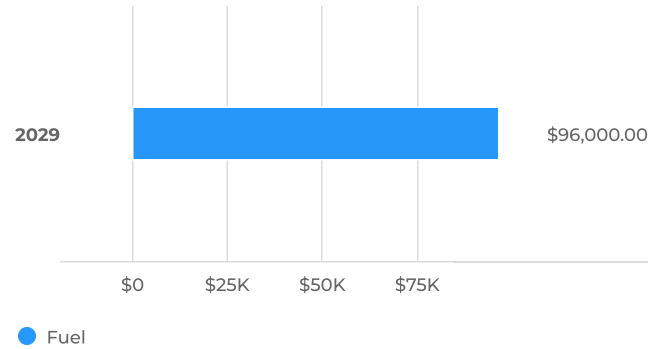
Total Budget (all years)

**\$96K**

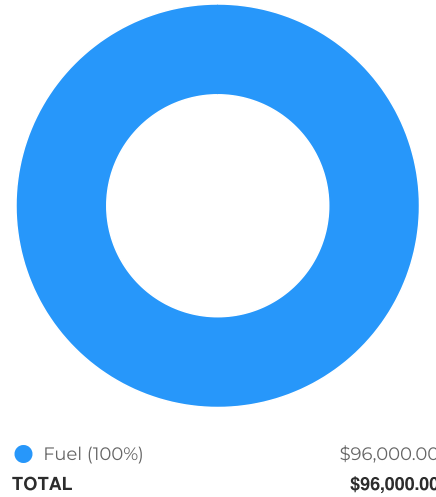
Project Total

**\$96K**

Cost Savings by Year



Cost Savings for Budgeted Years



Cost Savings Breakdown		
Cost Savings	FY2029	Total
Fuel	\$96,000	\$96,000
<b>Total</b>	<b>\$96,000</b>	<b>\$96,000</b>

# 2031 Ford Police Cruiser

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## Overview

Request Owner	Jeffrey Rhoades, Police
Est. Start Date	07/01/2031
Est. Completion Date	10/01/2031
Department	Public Safety
Type	Other

---

## Details

Scheduled Replacement: Information	2019 Ford Explorer
Vehicle to be replaced current license plate	102 EM
Vehicle to be replaced VIN	1FM5K8AR3KGB45938
Vehicle to be replaced current mileage	000000
Basis of Cost Estimate: Other	based on 2025 quote for Ford police vehicle
Vehicle to replaced mileage one year ago	33,176 01/08/2025
Required lead time to acquire vehicle	4 months
Request Information	Scheduled replacement
Request Authorization	Not applicable
Estimated Useful Life of Request	7 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?	Not applicable
To what extent is the capital request aligned with the town's overall strategies?	Not applicable
Does the request change an existing level of service?	Yes, stabilizes level of service
Does the request address a hazard to the public or employee health or safety	Yes
Does the request reduce, stabilize or increase future operating costs?	Not applicable
Condition of vehicle to be replaced	Excellent
Recurring Capital Cost	No, it is a one time expense



## Capital Cost

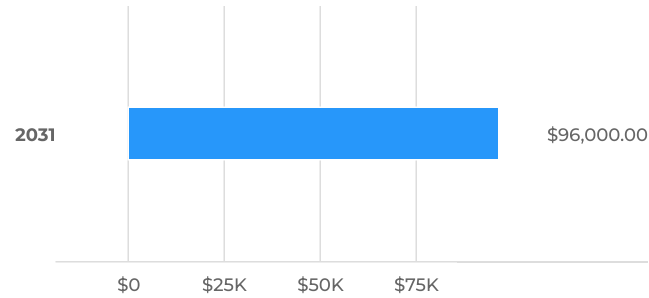
Total Budget (all years)

**\$96K**

Project Total

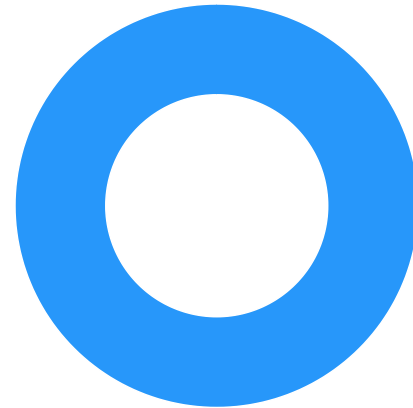
**\$96K**

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



● Funding Years (100%)

\$96,000.00

**TOTAL**

**\$96,000.00**

### Capital Cost Breakdown

Capital Cost	FY2031	Total
Funding Years	\$96,000	\$96,000
<b>Total</b>	<b>\$96,000</b>	<b>\$96,000</b>

# 2032 Ford Police Vehicle

---

## Overview

Request Owner	Jeffrey Rhoades, Police
Est. Start Date	07/01/2032
Est. Completion Date	10/01/2032
Department	Public Safety
Type	Other

---

## Details

Scheduled Replacement: Information	2025 Ford Police Vehicle
Vehicle to be replaced current license plate	N/A
Vehicle to be replaced VIN	N/A
Vehicle to be replaced current mileage	N/A
Basis of Cost Estimate: Other	based on 2025 Ford Police Cruiser quote
Vehicle to replaced mileage one year ago	N/A
Required lead time to acquire vehicle	4 Months
Request Information	Scheduled replacement
Request Authorization	Not applicable
Estimated Useful Life of Request	7 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?	Not applicable
To what extent is the capital request aligned with the town's overall strategies?	Not applicable
Does the request change an existing level of service?	Yes, stabilizes level of service
Does the request address a hazard to the public or employee health or safety	Yes
Does the request reduce, stabilize or increase future operating costs?	Stabilize
Condition of vehicle to be replaced	Not applicable
Recurring Capital Cost	No, it is a one time expense



## Capital Cost

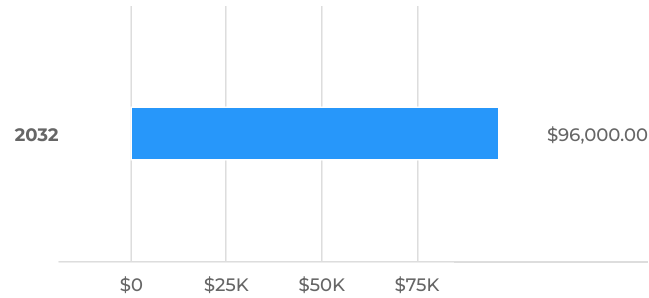
Total Budget (all years)

**\$96K**

Project Total

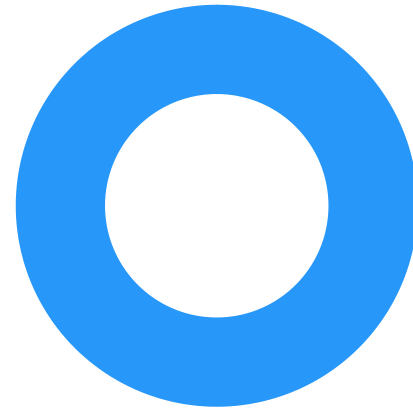
**\$96K**

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



● Funding Years (100%)

\$96,000.00

**TOTAL**

**\$96,000.00**

### Capital Cost Breakdown

Capital Cost	FY2032	Total
Funding Years	\$96,000	\$96,000
<b>Total</b>	<b>\$96,000</b>	<b>\$96,000</b>

## Cost Savings

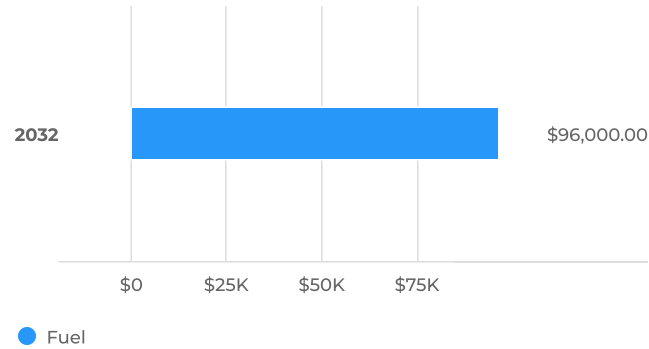
Total Budget (all years)

**\$96K**

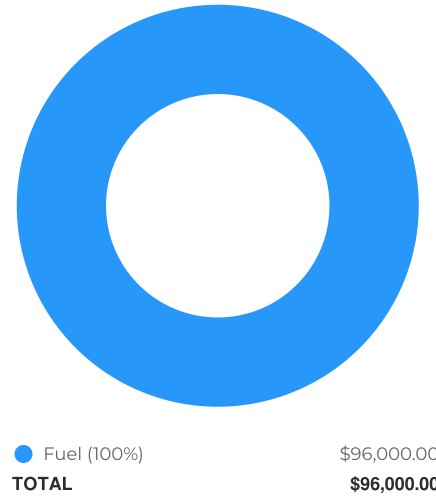
Project Total

**\$96K**

Cost Savings by Year



Cost Savings for Budgeted Years



Cost Savings Breakdown		
Cost Savings	FY2032	Total
Fuel	\$96,000	\$96,000
<b>Total</b>	<b>\$96,000</b>	<b>\$96,000</b>

# 2033 Ford Police Vehicle

---

## Overview

Request Owner	Jeffrey Rhoades, Police
Est. Start Date	07/01/2033
Est. Completion Date	10/01/2033
Department	Public Safety
Type	Other

---

## Details

Scheduled Replacement: Information	2026 Ford Police Vehicle
Vehicle to be replaced current license plate	N/A
Vehicle to be replaced VIN	N/A
Vehicle to be replaced current mileage	N/A
Basis of Cost Estimate: Other	based on 2025 Ford Police Vehicle quote
Vehicle to replaced mileage one year ago	N/A
Required lead time to acquire vehicle	4 months
Request Information	Scheduled replacement
Request Authorization	Not applicable
Estimated Useful Life of Request	7 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?	Not applicable
To what extent is the capital request aligned with the town's overall strategies?	Not applicable
Does the request change an existing level of service?	Yes, stabilizes level of service
Does the request address a hazard to the public or employee health or safety	Yes
Does the request reduce, stabilize or increase future operating costs?	Not applicable
Condition of vehicle to be replaced	Not applicable
Recurring Capital Cost	No, it is a one time expense

## Capital Cost

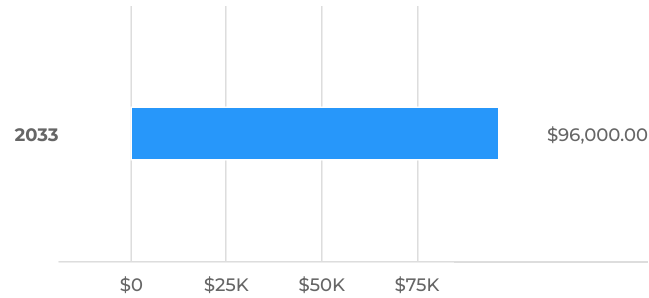
Total Budget (all years)

**\$96K**

Project Total

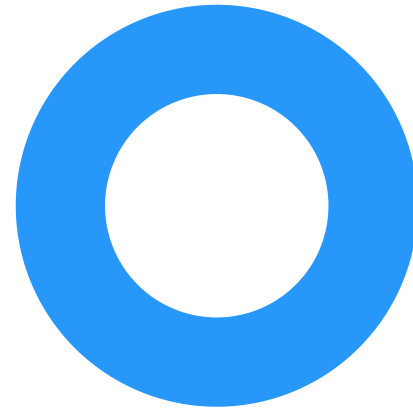
**\$96K**

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



● Funding Years (100%)

\$96,000.00

**TOTAL**

**\$96,000.00**

### Capital Cost Breakdown

Capital Cost	FY2033	Total
Funding Years	\$96,000	\$96,000
<b>Total</b>	<b>\$96,000</b>	<b>\$96,000</b>

# 2035 Ford Police Vehicle

---

## Overview

Request Owner	Jeffrey Rhoades, Police
Est. Start Date	01/01/2035
Est. Completion Date	10/01/2035
Department	Public Safety
Type	Other

---

## Details

Scheduled Replacement: Information	N/A
Vehicle to be replaced current license plate	N/A
Vehicle to be replaced VIN	N/A
Vehicle to be replaced current mileage	N/A
Basis of Cost Estimate: Other	based on 2025 Ford Police Vehicle quote
Vehicle to replaced mileage one year ago	N/A
Required lead time to acquire vehicle	4 Months
Request Information	Scheduled replacement
Request Authorization	Not applicable
Estimated Useful Life of Request	7 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?	Not applicable
To what extent is the capital request aligned with the town's overall strategies?	Not applicable
Does the request change an existing level of service?	Yes, stabilizes level of service
Does the request address a hazard to the public or employee health or safety	Yes
Does the request reduce, stabilize or increase future operating costs?	Not applicable
Condition of vehicle to be replaced	Not applicable
Recurring Capital Cost	No, it is a one time expense

## Capital Cost

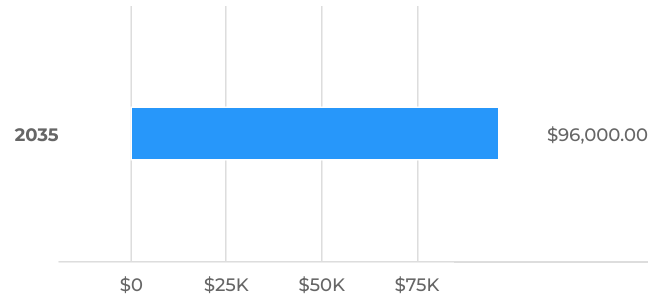
Total Budget (all years)

**\$96K**

Project Total

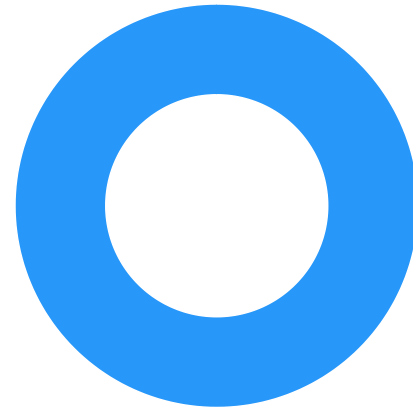
**\$96K**

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



● Funding Years (100%)

\$96,000.00

**TOTAL**

**\$96,000.00**

### Capital Cost Breakdown

Capital Cost	FY2035	Total
Funding Years	\$96,000	\$96,000
<b>Total</b>	<b>\$96,000</b>	<b>\$96,000</b>

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# **PUBLIC WORKS REQUESTS**

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# Public Works Annual Road Reclamation and Repaving

## Overview

Request Owner	Michele Velez, Public Works Director
Department	Public Works
Type	Other

## Details

Required lead time for the project.	SEASONAL
Prevailing Wage: The threshold is \$1,000,000 for new projects and \$100,000 for renovation.	N/A
Request Information	Scheduled replacement
Request Authorization	Not applicable
Estimated Useful Life of Request.	20+ years
Condition of the infrastructure to be improved or replaced.	Poor
Basis of Cost Estimate	From architectural/engineering cost estimate
Is the capital request needed to meet legal, compliance or regulatory mandates?	Not applicable
To what extent is the capital request aligned with the town's overall strategies?	Aligns with the Plan of Conservation and Development to maintain a quality transportation system
Does the request address a hazard to the public or employee health and safety?	Yes
Does the request reduce, stabilize or increase future operating costs?	Stabilize
Does the request change an existing level of service?	Yes, improves level of service
Project Requirements: Is the capital item needed to meet legal, compliance or regulatory mandates?	3=required or mandated
Value to Citizens: How much value will the outcome bring to our citizens?	3=high value
Strategic Alignment: To what extent is the project aligned with the government's strategies	3=full alignment with strategies
Recurring Capital Cost	Yes, it requires annual funding

### Additional information regarding the condition of the infrastructure.

Based on the Road Study - The following roads are rated the lowest and serve as major traffic routes through town.

The following roads will require major rehab, including full reconstruction, reclamation or mill and overlay.

Roads are chosen based on their rating, as well as proximity to other roads to pave in one area of town to keep costs at a minimum and not have to pay to move equipment. They may have not been ranked by assessment but are known to the town as major through ways.

Total costs for paving do not include Line Striping, Guard Rails, Infrastructure replacement including Catch Basins, Under Road pipe or Driveway Aprons. An additional 15% on total will be added to afford other expenses.

1. Wigwam Road .31 (Mile) 1,638 Feet (length) x 16 Feet (Width) Total 2,913 Sq. Yards Rating 15. Estimated Reclamation Cost \$140,000
2. Daniels Road .88 (mile) 4,643 Feet (length) x 22 Feet (Width) Total 11,350 sq yards Rating 17. Estimated Reclamation Cost \$545,000 (Bridge repair and raising of the road will need to be incorporated above this price)



- 3. Honey Hill Road 1.41 Mile 7,441 Feet (length) X 19 Feet (width) Total 15,245 sq yards rating 18. Estimated Reclamation Cost \$732,000
  - 4. Hall and Kilbourne Road .77 (Mile) 4,072 Feet (Length) x16 Feet (Width) Total 7,239 Sq yards rating 20. Estimated Reclamation Cost \$348,000
  - 5. Maple Ave 1.07 (Mile) 5,641 Feet (Length) X 21 Feet (Width) Total 13,024 Sq Yards Rating 27. Estimated Reclamation Cost \$626,000
  - 6. Bogel Road .80 (Mile) 4,199 Feet (Length) X 16 Feet (Width) Total 7,465 Sq Yards Rating 27. Estimated Reclamation Cost \$359,000
  - 7. Smith Road 1.84 (Mile) 9,707 Feet (Length) x 20 Feet (Width) Total 21,571 sq yards Rating 29. Estimated Reclamation Cost \$1,040,000
  - 8. Alger Road 1.57 (Mile) 8,294 Feet (Length x 20 Feet (Width) Total 18,430 Sq yards Rating 32. Estimated Reclamation Cost \$885,000
  - 9. Great Hillwood Road .98 (Mile) 5,167 Feet (Length) x 18 Feet (Width) Total 10,334 Sq Yards rating 36. Estimated Reclamation Cost \$497,000
  - 10. O'Connel Road (O'Connell Ext - Gustafson) .43 (Mile) 2,311 Feet (length) x 16 Feet (Width) Total 4,109 Yards Rating 36. Total Estimated Reclamation Cost \$198,000
- 10.06 Total Miles
- \$4,485,885.00 (15% infrastructure repairs) 672,882.75 = **5,158,767.75**

**Additional Information**

HISTORICAL INFORMATION: BOF offset 2023 request by funds not used in current fiscal year in the amount of \$223,541.

2025/26 5.2M

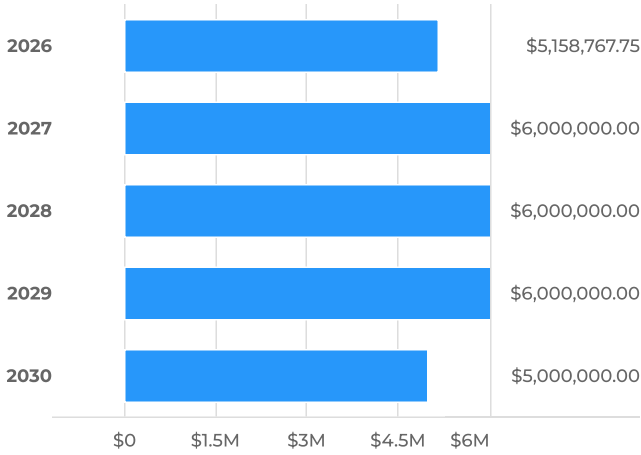
Next 3 years 6M and balance in year 4 to complete a 5 year plan



## Capital Cost

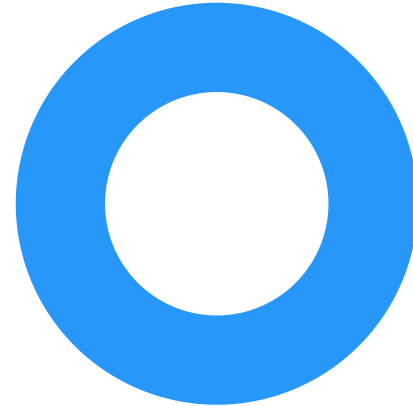
Total Historical **\$550,000**     
 FY2026 Budget **\$5,158,768**     
 Total Budget (all years) **\$28.159M**     
 Project Total **\$28.709M**

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



● Funding Years (100%)      \$28,158,767.75  
**TOTAL**      **\$28,158,767.75**

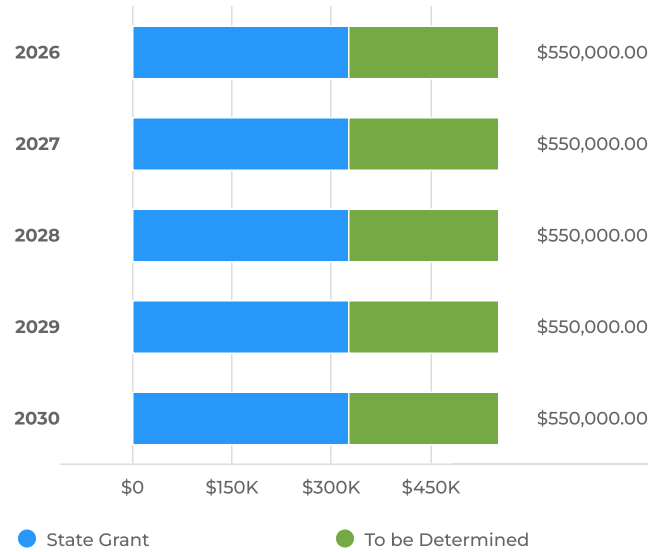
### Capital Cost Breakdown

Capital Cost	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Funding Years	\$550,000	\$5,158,768	\$6,000,000	\$6,000,000	\$6,000,000	\$5,000,000	\$28,708,768
<b>Total</b>	<b>\$550,000</b>	<b>\$5,158,768</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>	<b>\$5,000,000</b>	<b>\$28,708,768</b>

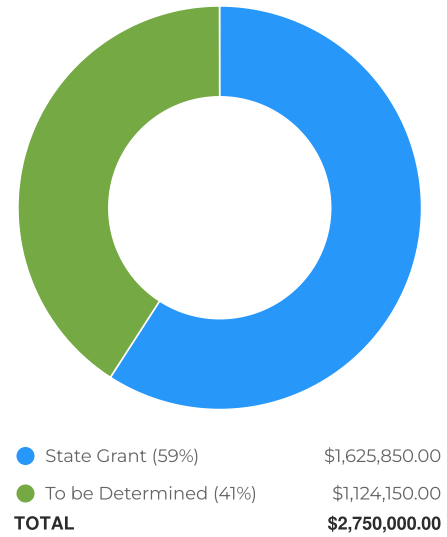
## Funding Sources

Total Historical **\$550,000**      FY2026 Budget **\$550,000**      Total Budget (all years) **\$2.75M**      Project Total **\$3.3M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Total
State Grant	\$325,170	\$325,170	\$325,170	\$325,170	\$325,170	\$325,170	\$1,951,020
To be Determined	\$224,830	\$224,830	\$224,830	\$224,830	\$224,830	\$224,830	\$1,348,980
<b>Total</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>\$3,300,000</b>



# Public Works Bashan Road Culvert Replacement

---

## Overview

Request Owner	Michele Velez, Public Works Director
Department	Public Works
Type	Other

---

## Details

Required lead time for the project.	12 months
Prevailing Wage: The threshold is \$1,000,000 for new projects and \$100,000 for renovation.	N/A
Request Information	New request
Request Authorization	No
Estimated Useful Life of Request.	20+ years
Condition of the infrastructure to be improved or replaced.	Poor
Basis of Cost Estimate	From architectural/engineering cost estimate
Is the capital request needed to meet legal, compliance or regulatory mandates?	Yes
To what extent is the capital request aligned with the town's overall strategies?	Aligns with the Plan of Conservation and Development to maintain a quality transportation system
Does the request address a hazard to the public or employee health and safety?	Yes
Does the request reduce, stabilize or increase future operating costs?	Stabilize
Does the request change an existing level of service?	Yes, stabilizes level of service
Project Requirements: Is the capital item needed to meet legal, compliance or regulatory mandates?	3=required or mandated
Value to Citizens: How much value will the outcome bring to our citizens?	3=high value
Strategic Alignment: To what extent is the project aligned with the government's strategies	3=full alignment with strategies

---

## Supplemental Attachments

 [Bashan Rd Bridge\(/resource/cg-prod-v2/projects/documents/5cc24af42691f8c3e253.pdf\)](/resource/cg-prod-v2/projects/documents/5cc24af42691f8c3e253.pdf)

## Capital Cost

FY2026 Budget

**\$1,277,450**

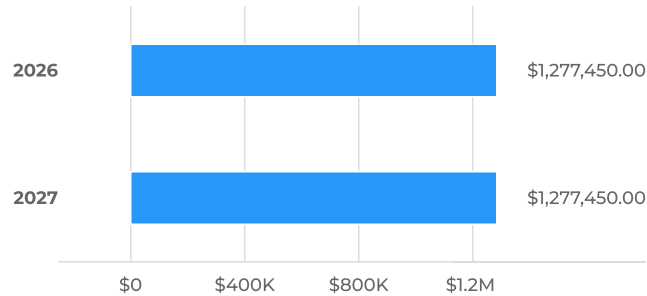
Total Budget (all years)

**\$2.555M**

Project Total

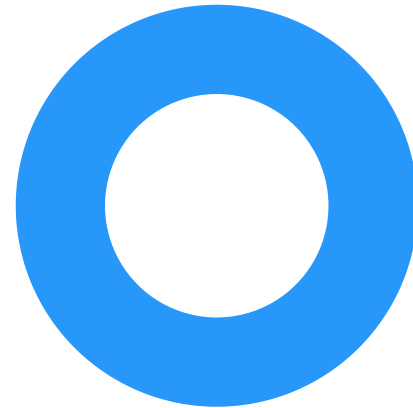
**\$2.555M**

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



● Funding Years (100%)

\$2,554,900.00

**TOTAL**

**\$2,554,900.00**

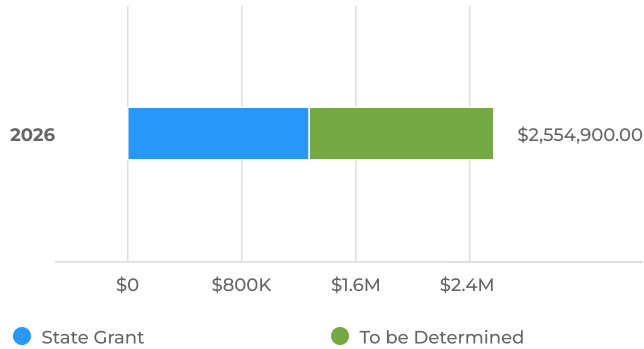
### Capital Cost Breakdown

Capital Cost	FY2026	FY2027	Total
Funding Years	\$1,277,450	\$1,277,450	\$2,554,900
<b>Total</b>	<b>\$1,277,450</b>	<b>\$1,277,450</b>	<b>\$2,554,900</b>

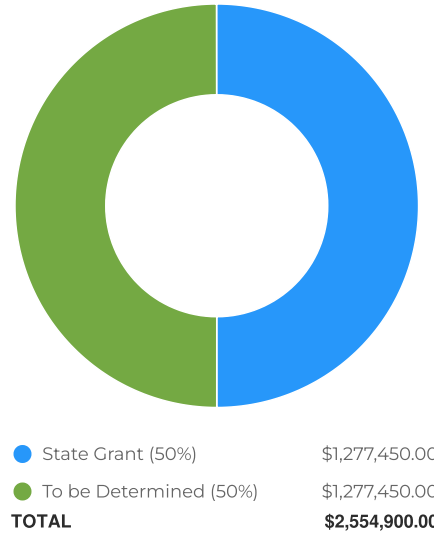
## Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$2,554,900</b>	<b>\$2.555M</b>	<b>\$2.555M</b>

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2026	Total
State Grant	\$1,277,450	\$1,277,450
To be Determined	\$1,277,450	\$1,277,450
<b>Total</b>	<b>\$2,554,900</b>	<b>\$2,554,900</b>



# Public Works Beebe Road Culvert Replacement

---

## Overview

Request Owner	Michele Velez, Public Works Director
Est. Start Date	07/01/2025
Est. Completion Date	10/01/2025
Department	Public Works
Type	Other

---

## Images



Ap Gates Outlet end of Culvert

---

## Details

Required lead time for the project.	12 months
Prevailing Wage: The threshold is \$1,000,000 for new projects and \$100,000 for renovation.	Yes
Request Information	Update to existing capital plan
Request Authorization	Yes
Estimated Useful Life of Request.	20+ years
Condition of the infrastructure to be improved or replaced.	Poor
Basis of Cost Estimate	From architectural/engineering cost estimate
Is the capital request needed to meet legal, compliance or regulatory mandates?	Yes
To what extent is the capital request aligned with the town's overall strategies?	Aligns with the Plan of Conservation and Development to maintain a quality transportation system
Does the request address a hazard to the public or employee health and safety?	Yes
Does the request reduce, stabilize or increase future operating costs?	Stabilize
Does the request change an existing level of service?	Yes, stabilizes level of service
Project Requirements: Is the capital item needed to meet legal, compliance or regulatory mandates?	3=required or mandated
Value to Citizens: How much value will the outcome bring to our citizens?	3=high value
Strategic Alignment: To what extent is the project aligned with the government's strategies	3=full alignment with strategies
Recurring Capital Cost	No, it is a one time expense

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## Supplemental Attachments



**Additional information regarding the condition of the infrastructure.**

Preliminary cost was projected at \$750k

Updated cost as of 1/31/25 \$1405000.00

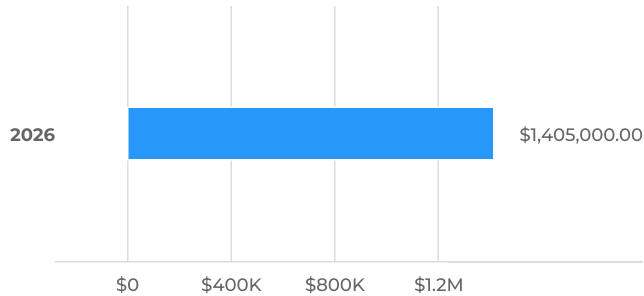
**Additional Information**

Culvert/Bridge will need to be fully funded to receive payment from State Grant

## Capital Cost

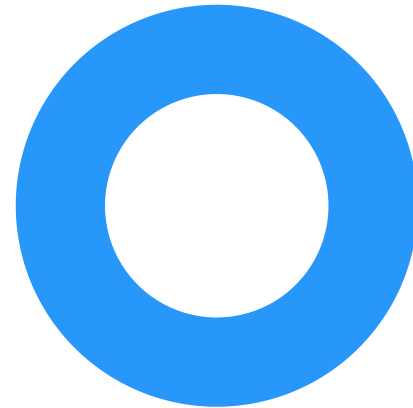
FY2026 Budget	Total Budget (all years)	Project Total
<b>\$1,405,000</b>	<b>\$1.405M</b>	<b>\$1.405M</b>

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



● Funding Years (100%)	\$1,405,000.00
<b>TOTAL</b>	<b>\$1,405,000.00</b>

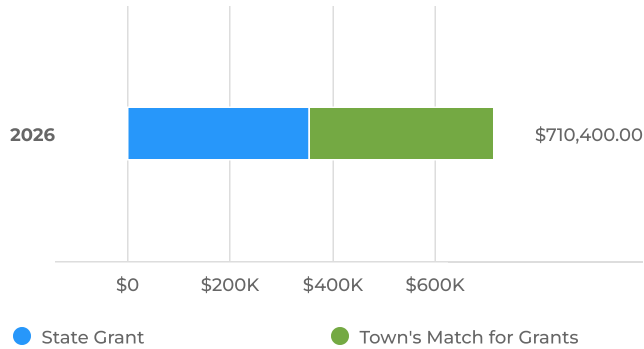
### Capital Cost Breakdown

Capital Cost	FY2026	Total
Funding Years	\$1,405,000	\$1,405,000
<b>Total</b>	<b>\$1,405,000</b>	<b>\$1,405,000</b>

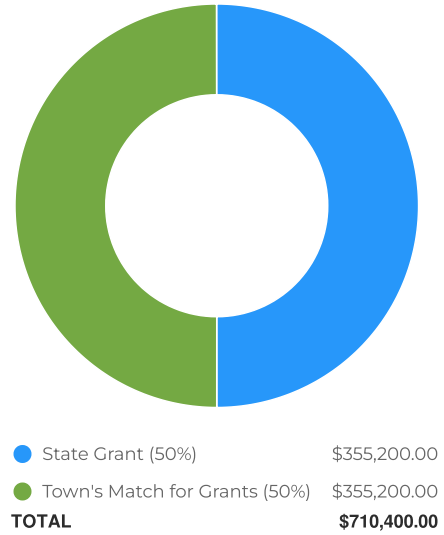
## Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$710,400</b>	<b>\$710.4K</b>	<b>\$710.4K</b>

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2026	Total
State Grant	\$355,200	\$355,200
Town's Match for Grants	\$355,200	\$355,200
<b>Total</b>	<b>\$710,400</b>	<b>\$710,400</b>



# Public Works Falls Bashan Road Culvert Replacement

---

## Overview

Request Owner	Michele Velez, Public Works Director
Est. Start Date	07/01/2025
Est. Completion Date	06/30/2026
Department	Public Works
Type	Other

---

## Details

Required lead time for the project.	12 months
Prevailing Wage: The threshold is \$1,000,000 for new projects and \$100,000 for renovation.	N/A
Request Information	New request
Request Authorization	No
Estimated Useful Life of Request.	20+ years
Condition of the infrastructure to be improved or replaced.	Poor
Basis of Cost Estimate	From architectural/engineering cost estimate
Is the capital request needed to meet legal, compliance or regulatory mandates?	Yes
To what extent is the capital request aligned with the town's overall strategies?	Aligns with the Plan of Conservation and Development to maintain a quality transportation system
Does the request address a hazard to the public or employee health and safety?	Yes
Does the request reduce, stabilize or increase future operating costs?	Stabilize
Does the request change an existing level of service?	Yes, stabilizes level of service
Project Requirements: Is the capital item needed to meet legal, compliance or regulatory mandates?	2=pending requirement
Value to Citizens: How much value will the outcome bring to our citizens?	3=high value
Strategic Alignment: To what extent is the project aligned with the government's strategies	3=full alignment with strategies

---

## Supplemental Attachments

 [Falls Bashan #2\(/resource/cg-prod-v2/projects/documents/efa2549a1089fd1d9bf6.pdf\)](#)

 [Falls Bashan #1\(/resource/cg-prod-v2/projects/documents/7c848a39fd44b686e230.pdf\)](#)

## Additional Information

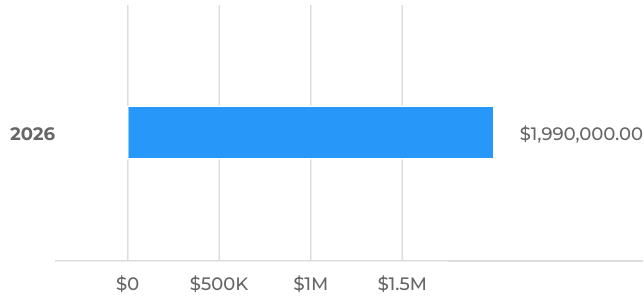
The Board of Finance allocated funding for engineering design and study to provide greater detail on the anticipated costs.



## Capital Cost

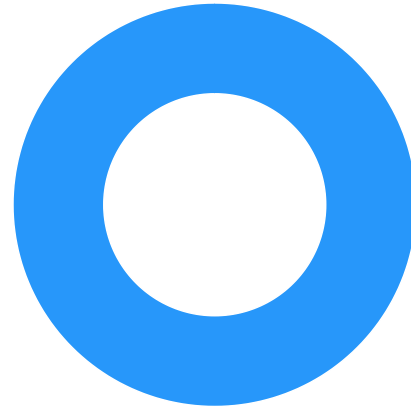
FY2026 Budget	Total Budget (all years)	Project Total
<b>\$1,990,000</b>	<b>\$1.99M</b>	<b>\$1.99M</b>

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



● Funding Years (100%)	\$1,990,000.00
<b>TOTAL</b>	<b>\$1,990,000.00</b>

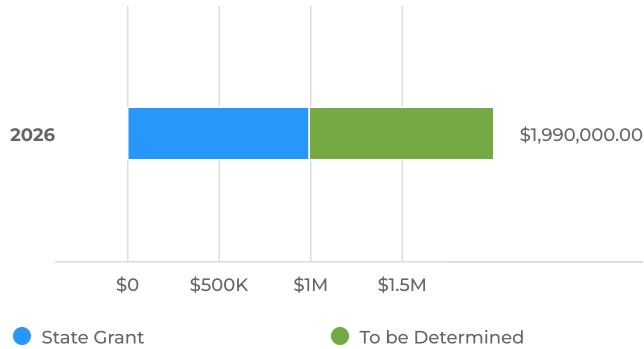
### Capital Cost Breakdown

Capital Cost	FY2026	Total
Funding Years	\$1,990,000	\$1,990,000
<b>Total</b>	<b>\$1,990,000</b>	<b>\$1,990,000</b>

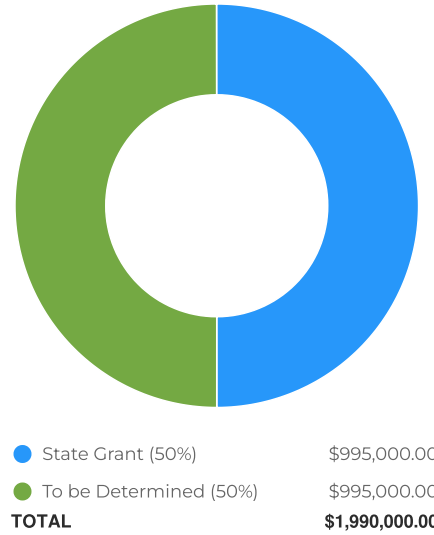
## Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$1,990,000</b>	<b>\$1.99M</b>	<b>\$1.99M</b>

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2026	Total
State Grant	\$995,000	\$995,000
To be Determined	\$995,000	\$995,000
<b>Total</b>	<b>\$1,990,000</b>	<b>\$1,990,000</b>



# Public Works Pavement/Shim Overlay

---

## Overview

Request Owner	Michele Velez, Public Works Director
Department	Public Works
Type	Other

---

## Details

Required lead time for the project.	Seasonal
Prevailing Wage: The threshold is \$1,000,000 for new projects and \$100,000 for renovation.	N/A
Request Information	Scheduled replacement
Request Authorization	Not applicable
Estimated Useful Life of Request.	20+ years
Condition of the infrastructure to be improved or replaced.	Poor
Basis of Cost Estimate	From bids/quotations received
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 Plan of Conservation and Development to maintain a quality transportation system
Does the request address a hazard to the public or employee health and safety?	Not applicable
Does the request reduce, stabilize or increase future operating costs?	Stabilize
Does the request change an existing level of service?	Yes, improves level of service
Project Requirements: Is the capital item needed to meet legal, compliance or regulatory mandates?	2=pending requirement
Value to Citizens: How much value will the outcome bring to our citizens?	3=high value
Strategic Alignment: To what extent is the project aligned with the government's strategies	3=full alignment with strategies
Recurring Capital Cost	Yes, it requires annual funding

## Additional Information

BOF offset 2023 request by funds not used in the current fiscal year in the amount of \$58,459.

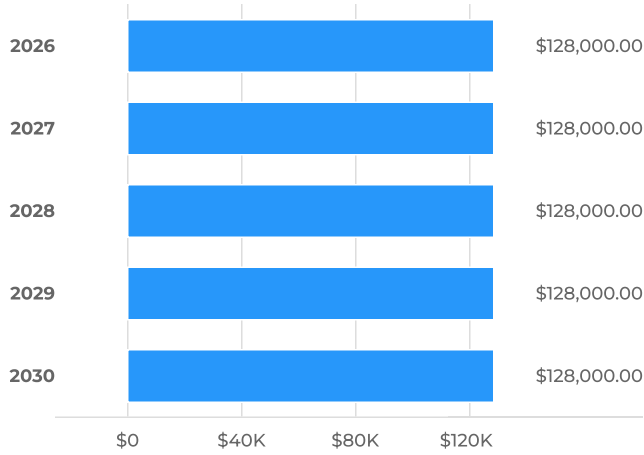
Planned use of LoCIP funds in the amount of \$69,541.



## Capital Cost

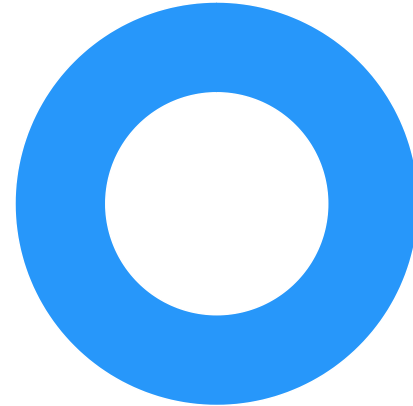
Total Historical	FY2026 Budget	Total Budget (all years)	Project Total
<b>\$128,000</b>	<b>\$128,000</b>	<b>\$640K</b>	<b>\$768K</b>

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



● Funding Years (100%) \$640,000.00  
**TOTAL \$640,000.00**

### Capital Cost Breakdown

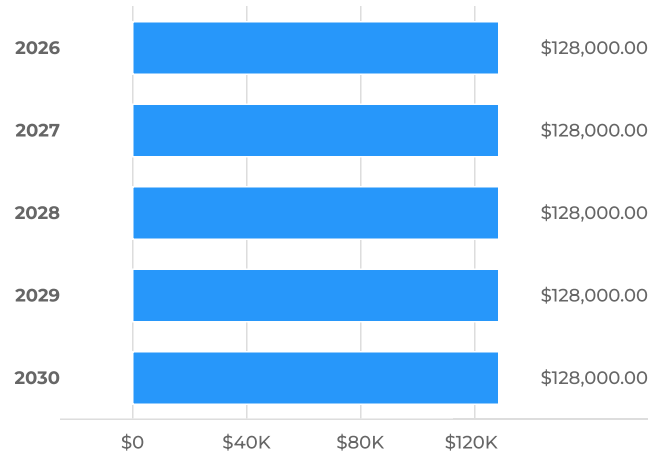
Capital Cost	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Funding Years	\$128,000	\$128,000	\$128,000	\$128,000	\$128,000	\$128,000	\$768,000
<b>Total</b>	<b>\$128,000</b>	<b>\$128,000</b>	<b>\$128,000</b>	<b>\$128,000</b>	<b>\$128,000</b>	<b>\$128,000</b>	<b>\$768,000</b>



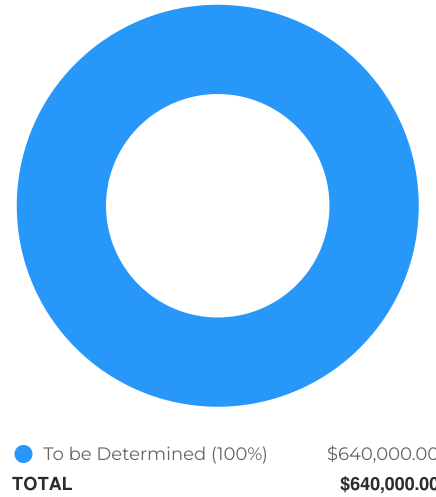
## Funding Sources

Total Historical	FY2026 Budget	Total Budget (all years)	Project Total
<b>\$128,000</b>	<b>\$128,000</b>	<b>\$640K</b>	<b>\$768K</b>

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Total
To be Determined	\$128,000	\$128,000	\$128,000	\$128,000	\$128,000	\$128,000	\$768,000
<b>Total</b>	<b>\$128,000</b>	<b>\$128,000</b>	<b>\$128,000</b>	<b>\$128,000</b>	<b>\$128,000</b>	<b>\$128,000</b>	<b>\$768,000</b>



# Public Works Road Improvement Materials

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## Overview

Request Owner	Michele Velez, Public Works Director
Department	Public Works
Type	Other

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## Details

Required lead time for the project.	1-12 MONTHS
Prevailing Wage: The threshold is \$1,000,000 for new projects and \$100,000 for renovation.	N/A
Request Information	Scheduled replacement
Request Authorization	Not applicable
Estimated Useful Life of Request.	20+ years
Condition of the infrastructure to be improved or replaced.	Poor
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 Plan of Conservation and Development to maintain a quality transportation system
Does the request address a hazard to the public or employee health and safety?	Not applicable
Does the request reduce, stabilize or increase future operating costs?	Not applicable
Does the request change an existing level of service?	Yes, improves level of service
Project Requirements: Is the capital item needed to meet legal, compliance or regulatory mandates?	3=required or mandated
Value to Citizens: How much value will the outcome bring to our citizens?	3=high value
Strategic Alignment: To what extent is the project aligned with the government's strategies	3=full alignment with strategies
Recurring Capital Cost	Yes, it requires annual funding

## Additional Information

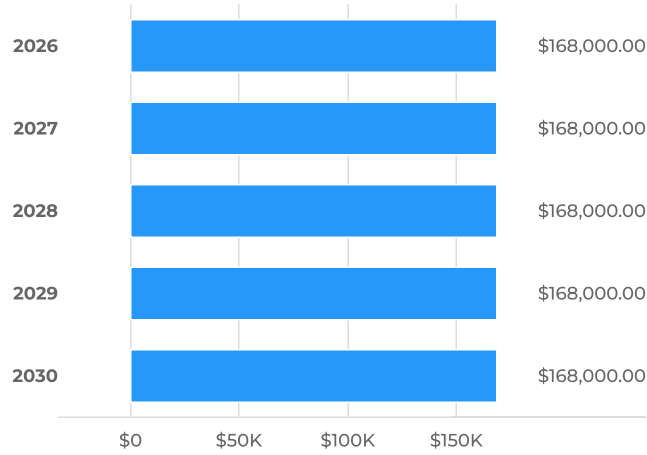
BOF offset 2023 request by funds not used in the current fiscal year in the amount of \$168,000.



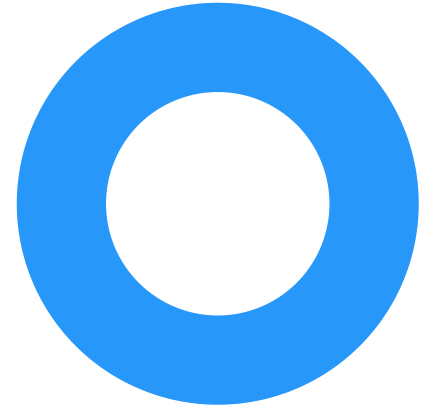
## Capital Cost

Total Historical **\$168,000**     
 FY2026 Budget **\$168,000**     
 Total Budget (all years) **\$840K**     
 Project Total **\$1.008M**

Capital Cost by Year



Capital Cost for Budgeted Years



● Funding Years (100%)      \$840,000.00  
**TOTAL**      **\$840,000.00**

### Capital Cost Breakdown

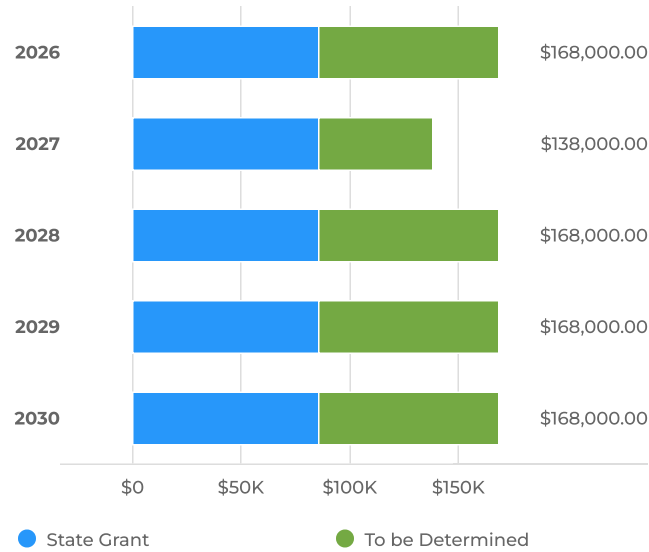
Capital Cost	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Funding Years	\$168,000	\$168,000	\$168,000	\$168,000	\$168,000	\$168,000	\$1,008,000
<b>Total</b>	<b>\$168,000</b>	<b>\$168,000</b>	<b>\$168,000</b>	<b>\$168,000</b>	<b>\$168,000</b>	<b>\$168,000</b>	<b>\$1,008,000</b>



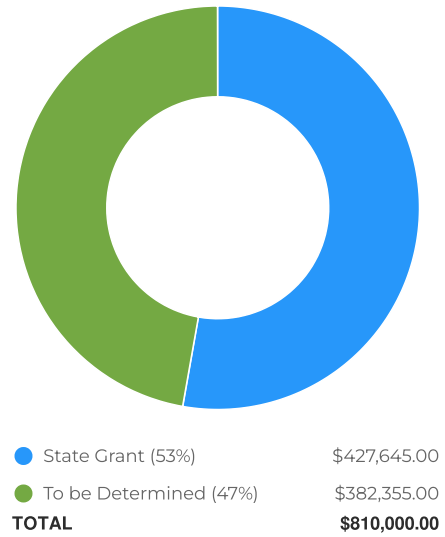
## Funding Sources

Total Historical	FY2026 Budget	Total Budget (all years)	Project Total
<b>\$168,000</b>	<b>\$168,000</b>	<b>\$810K</b>	<b>\$978K</b>

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Total
State Grant	\$85,529	\$85,529	\$85,529	\$85,529	\$85,529	\$85,529	\$513,174
To be Determined	\$82,471	\$82,471	\$52,471	\$82,471	\$82,471	\$82,471	\$464,826
<b>Total</b>	<b>\$168,000</b>	<b>\$168,000</b>	<b>\$138,000</b>	<b>\$168,000</b>	<b>\$168,000</b>	<b>\$168,000</b>	<b>\$978,000</b>



# Public Works Storage Garage

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## Overview

Request Owner	Michele Velez, Public Works Director
Est. Start Date	07/01/2026
Est. Completion Date	12/31/2026
Department	Public Works
Type	Other

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## Details

Required lead time for the project	One year.
Basis of Cost Estimate: Other	Written quote from Morton Buildings and verbal for retaining wall and foundation.
Prevailing Wage: The threshold is \$1,000,000 for new construction and \$100,000 for renovation.	Yes
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 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?	Not applicable
Does the request directly benefit the town's economic base by increasing the Grand List?	No
Recurring Capital Cost	No, it is a one time expense

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## Supplemental Attachments

 [Quote\(/resource/cg-prod-v2/projects/documents/701e3a4282e128220535.pdf\)](/resource/cg-prod-v2/projects/documents/701e3a4282e128220535.pdf)

Morton building quote

 [Site Plan\(/resource/cg-prod-v2/projects/documents/5a575075c228531f5a86.pdf\)](/resource/cg-prod-v2/projects/documents/5a575075c228531f5a86.pdf)

Site Plan

## Additional information regarding the condition of the building or grounds

The old town garage in the East Haddam village is currently being used as cold storage for public works, maintenance and park and rec departments. The current building is 6,514 sf and in need of replacement or may be sold. This request to replace with a new 6,000 sf building for cold storage.

## Cost Savings and Operational Costs: Detail



The estimated operational cost for lighting is only approx \$750 to \$1,000 per year.

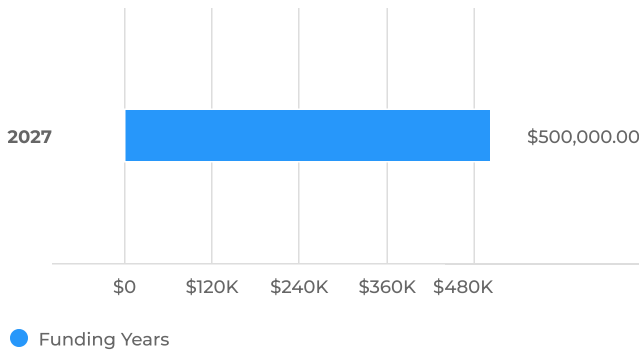
### Additional Information

This building will have a minimum amount of lighting and power outlets so the yearly electrical cost should, be equivalent to current cost of the old town garage. Another cost savings although minimal is having all equipment on one property saving travel time.

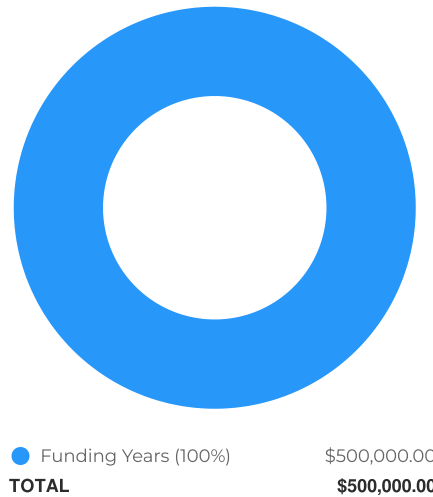
### Capital Cost

Total Budget (all years)      Project Total  
**\$500K**                              **\$500K**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2027	Total
Funding Years	\$500,000	\$500,000
<b>Total</b>	<b>\$500,000</b>	<b>\$500,000</b>

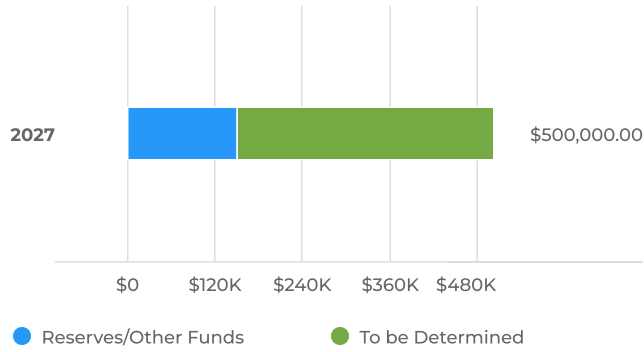


## Funding Sources

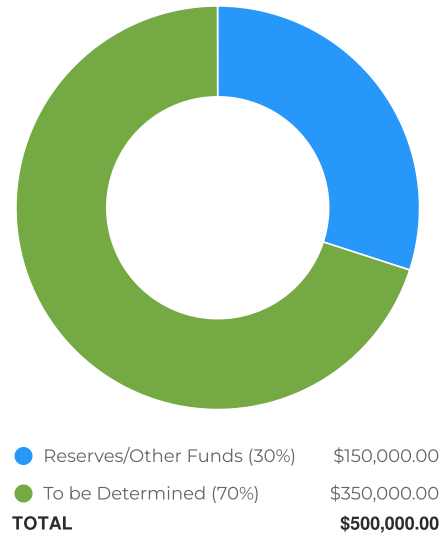
Total Budget (all years)  
**\$500K**

Project Total  
**\$500K**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2027	Total
To be Determined	\$350,000	\$350,000
Reserves/Other Funds	\$150,000	\$150,000
<b>Total</b>	<b>\$500,000</b>	<b>\$500,000</b>



# Public Works Truck 11: 2029 Ford F550 dump truck

## Overview

Request Owner	Michele Velez, Public Works Director
Est. Start Date	07/03/2029
Est. Completion Date	06/05/2030
Department	Public Works
Type	Other

## Details

Scheduled Replacement: Information	Truck #11, 2022 Ford 550 dump truck
Vehicle to be replaced current license plate	11-EM
Vehicle to be replaced VIN	Truck 11
Vehicle to be replaced current mileage	n/a
Basis of Cost Estimate: Other	Escalator for cost of Public Works Vehicle based on 5% per year
Disposition of current vehicle to be replaced	TBD
Vehicle to replaced mileage one year ago	n/a
Required lead time to acquire vehicle	6-12 months
Project Number	C0208
Request Information	Scheduled replacement
Request Authorization	Not applicable
Estimated Useful Life of Request	7 years
Basis of Cost Estimate	From bids/quotations received
Is the capital request needed to meet legal, compliance or regulatory mandates?	Yes
To what extent is the capital request aligned with the town's overall strategies?	Aligns with the Plan of Conservation and Development to maintain a quality transportation system
Does the request change an existing level of service?	Yes, stabilizes level of service
Does the request address a hazard to the public or employee health or safety	Yes
Does the request reduce, stabilize or increase future operating costs?	Stabilize
Condition of vehicle to be replaced	Excellent

## Supplemental Attachments

 [F550\(/resource/cg-prod-v2/projects/documents/0d0b2151ccc06c02cbb8.pdf\)](F550(/resource/cg-prod-v2/projects/documents/0d0b2151ccc06c02cbb8.pdf))

## Additional Information

The request allows Public Works to provide safe driving conditions for our citizens and visitors during the winter months. Regular replacement of vehicles enhances employee and public safety.

\$145,858 quote 2021

\$30,630 3% inflation @ 7 years



\$ 176,488 EST COST

### Additional information regarding the condition of the vehicle

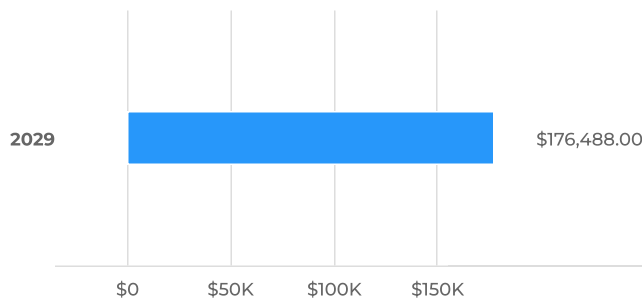
- Frame is cracked
- Transmission is slipping
- Severe frame rot

### Capital Cost

Total Budget (all years)  
**\$176.488K**

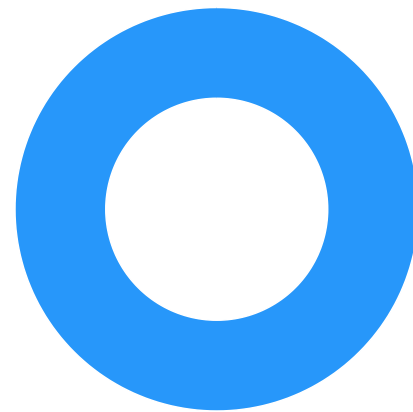
Project Total  
**\$176.488K**

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



● Funding Years (100%) \$176,488.00  
**TOTAL \$176,488.00**

### Capital Cost Breakdown

Capital Cost	FY2029	Total
Funding Years	\$176,488	\$176,488
<b>Total</b>	<b>\$176,488</b>	<b>\$176,488</b>

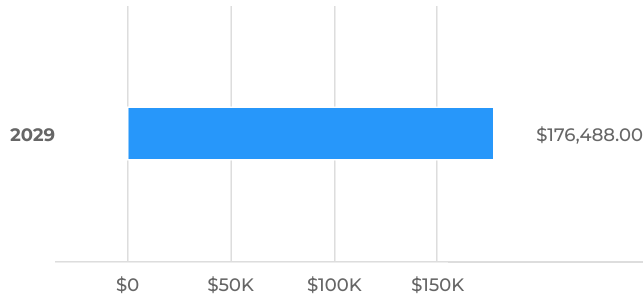


## Funding Sources

Total Budget (all years)  
**\$176.488K**

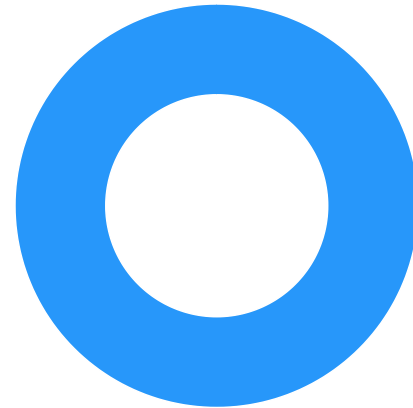
Project Total  
**\$176.488K**

Funding Sources by Year



● To be Determined

Funding Sources for Budgeted Years



● To be Determined (100%) \$176,488.00  
**TOTAL \$176,488.00**

### Funding Sources Breakdown

Funding Sources	FY2029	Total
To be Determined	\$176,488	\$176,488
<b>Total</b>	<b>\$176,488</b>	<b>\$176,488</b>

# Public Works Truck 3: 2017 International 7400 dump truck with plow

## Overview

Request Owner	Michele Velez, Public Works Director
Est. Start Date	07/01/2026
Est. Completion Date	06/30/2027
Department	Public Works
Type	Other

## Details

Scheduled Replacement: Information	Truck #3, 2017 International 7400 dump truck with plow
Vehicle to be replaced current license plate	3-EM
Vehicle to be replaced VIN	1FAG3CY0HHJE0467
Vehicle to be replaced current mileage	46,300
Basis of Cost Estimate: Other	Escalator for cost of Public Works Vehicle based on 3% per year
Basis of Cost Estimate: CT Department of Administrative Services Information	Sourcewell
Disposition of current vehicle to be replaced	TBD
Vehicle to replaced mileage one year ago	38,000
Required lead time to acquire vehicle	12 months
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?	Yes
To what extent is the capital request aligned with the town's overall strategies?	Aligns with the Plan of Conservation and Development to maintain a quality transportation system
Does the request change an existing level of service?	Yes, stabilizes level of service
Does the request address a hazard to the public or employee health or safety	Yes
Does the request reduce, stabilize or increase future operating costs?	Stabilize
Condition of vehicle to be replaced	Good
Recurring Capital Cost	No, it is a one time expense

## Supplemental Attachments

 [25\\_26 Pricing\(/resource/cg-prod-v2/projects/documents/58aa21fa21cb6c1d1d91.pdf\)](#)

Freightliner with Plow

## Cost Savings and Operational Costs: Detail



Schedule to replace in Year 2029.

### **Additional Information**

The request allows Public Works to provide safe driving conditions for our citizens and visitors during the winter months. Regular replacement of vehicles enhances employee and public safety.

\$236,000 2021 Quote

\$28,320 3% inflation @ 5 years

\$264,320

25\_26 pricing is at \$290K If replaced in three years figure a 3% increase

\$298,700

### **Additional information regarding the condition of the vehicle**

Scheduled to replace for 10 years

## Capital Cost

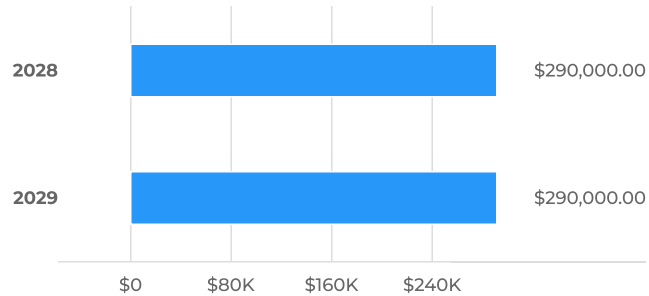
Total Budget (all years)

**\$580K**

Project Total

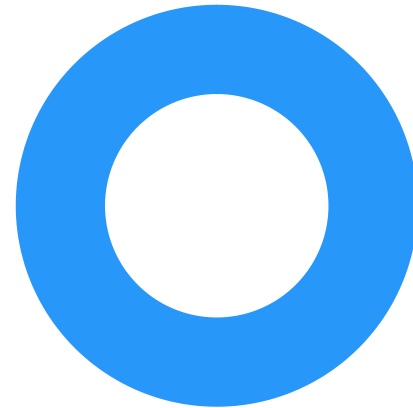
**\$580K**

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



● Funding Years (100%)

\$580,000.00

**TOTAL**

**\$580,000.00**

### Capital Cost Breakdown

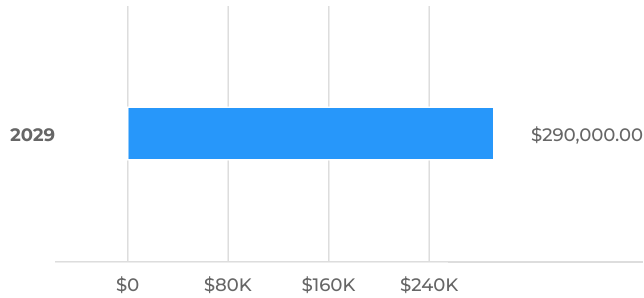
Capital Cost	FY2028	FY2029	Total
Funding Years	\$290,000	\$290,000	\$580,000
<b>Total</b>	<b>\$290,000</b>	<b>\$290,000</b>	<b>\$580,000</b>

## Funding Sources

Total Budget (all years)  
**\$290K**

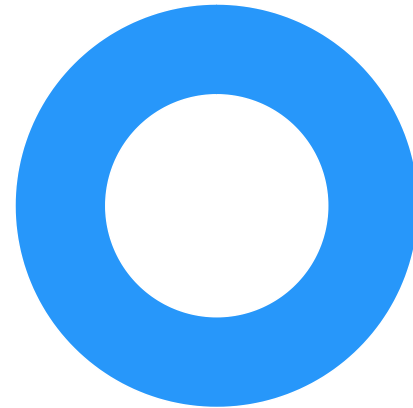
Project Total  
**\$290K**

Funding Sources by Year



● To be Determined

Funding Sources for Budgeted Years



● To be Determined (100%) \$290,000.00  
**TOTAL \$290,000.00**

### Funding Sources Breakdown

Funding Sources	FY2029	Total
To be Determined	\$290,000	\$290,000
<b>Total</b>	<b>\$290,000</b>	<b>\$290,000</b>



# Public Works Truck 5 - 2024 Kenworth Dump Truck w/ plow

## Overview

Request Owner	Michele Velez, Public Works Director
Est. Start Date	07/01/2023
Est. Completion Date	07/01/2026
Department	Public Works
Type	Other

## Details

Scheduled Replacement: Information	2014 International 7400 Dump truck
Vehicle to be replaced current license plate	5- EM
Vehicle to be replaced VIN	1HTWDSTROFH704099
Vehicle to be replaced current mileage	58543
Basis of Cost Estimate: CT Department of Administrative Services Information	Sourcewell
Disposition of current vehicle to be replaced	Spare
Vehicle to replaced mileage one year ago	48,000
Required lead time to acquire vehicle	12 months
Request Information	Scheduled replacement
Request Authorization	Not applicable
Estimated Useful Life of Request	10 years
Basis of Cost Estimate	From bids/quotations received
Is the capital request needed to meet legal, compliance or regulatory mandates?	Not applicable
To what extent is the capital request aligned with the town's overall strategies?	Aligns with the Plan of Conservation and Development to maintain a quality transportation system
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	Yes
Does the request reduce, stabilize or increase future operating costs?	Stabilize
Condition of vehicle to be replaced	Fair
Recurring Capital Cost	No, it is a one time expense

## Supplemental Attachments

 [25\\_26 Truck Cost\(/resource/cg-prod-v2/projects/documents/bec07b2ca9cc00341243.pdf\)](/resource/cg-prod-v2/projects/documents/bec07b2ca9cc00341243.pdf)

## Additional Information

Updated quote attached \$290,000

Price is up 31.82% from 2021, This truck purchase has been put on hold from 2021 and now requesting again 2025.

Current Truck #5 is 2015 and has now reached 10 years of age.

As discussed, vehicles will be replaced on a 10-year schedule to limit major repairs and breakdowns.



\$220,000 based on 2021 Quote

\$13,200 2 years @ 3% increase

\$233,200

### Capital Cost

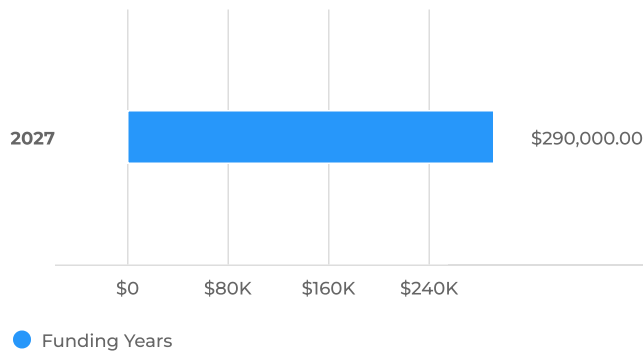
Total Budget (all years)

**\$290K**

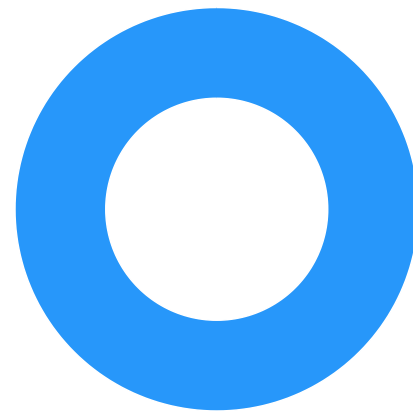
Project Total

**\$290K**

Capital Cost by Year



Capital Cost for Budgeted Years



**TOTAL** \$290,000.00  
**\$290,000.00**

#### Capital Cost Breakdown

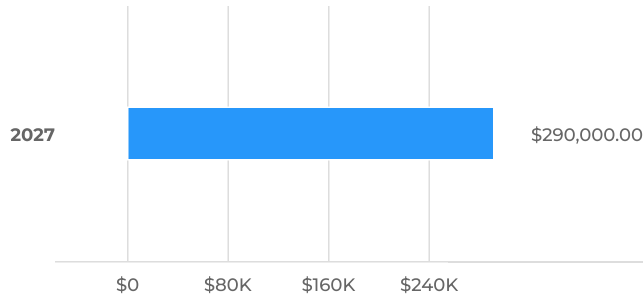
Capital Cost	FY2027	Total
Funding Years	\$290,000	\$290,000
<b>Total</b>	<b>\$290,000</b>	<b>\$290,000</b>

## Funding Sources

Total Budget (all years)  
**\$290K**

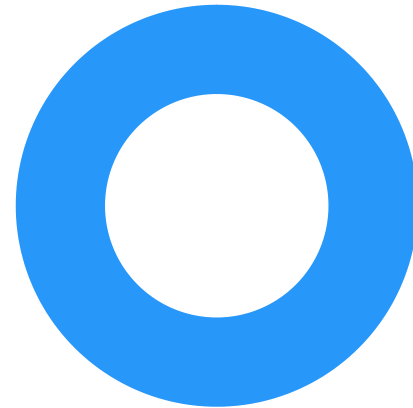
Project Total  
**\$290K**

Funding Sources by Year



● To be Determined

Funding Sources for Budgeted Years



● To be Determined (100%) \$290,000.00  
**TOTAL \$290,000.00**

### Funding Sources Breakdown

Funding Sources	FY2027	Total
To be Determined	\$290,000	\$290,000
<b>Total</b>	<b>\$290,000</b>	<b>\$290,000</b>

# Public Works Truck 6: 2019 Ford F550 dump truck Replace in 2030

## Overview

Request Owner	Michele Velez, Public Works Director
Est. Start Date	07/01/2029
Est. Completion Date	07/01/2029
Department	Public Works
Type	Other

## Details

Scheduled Replacement: Information	Truck #6, 2019 Ford 550 dump truck
Vehicle to be replaced current license plate	6-EM
Vehicle to be replaced VIN	1FDUF5HT6KEE43640
Vehicle to be replaced current mileage	38,609
Basis of Cost Estimate: Other	Escalator for cost of Public Works Vehicle based on 3% per year
Disposition of current vehicle to be replaced	TBD
Vehicle to replaced mileage one year ago	12,000
Required lead time to acquire vehicle	12 months
Request Information	Scheduled replacement
Request Authorization	Not applicable
Estimated Useful Life of Request	10 years
Basis of Cost Estimate	From bids/quotations received
Is the capital request needed to meet legal, compliance or regulatory mandates?	Yes
To what extent is the capital request aligned with the town's overall strategies?	Aligns with the Plan of Conservation and Development to maintain a quality transportation system
Does the request change an existing level of service?	Yes, stabilizes level of service
Does the request address a hazard to the public or employee health or safety?	Yes
Does the request reduce, stabilize or increase future operating costs?	Stabilize
Condition of vehicle to be replaced	Fair
Recurring Capital Cost	No, it is a one time expense

## Additional Information

The request allows Public Works to provide safe driving conditions for our citizens and visitors during the winter months. Regular replacement of vehicles enhances employee and public safety.

\$132,599 2021 Quoted Price

\$15,911 3% inflation @ 4 years

\$148,510



Plan for 18% or more increase for this vehicle in 2029 based on current pricing and inflation

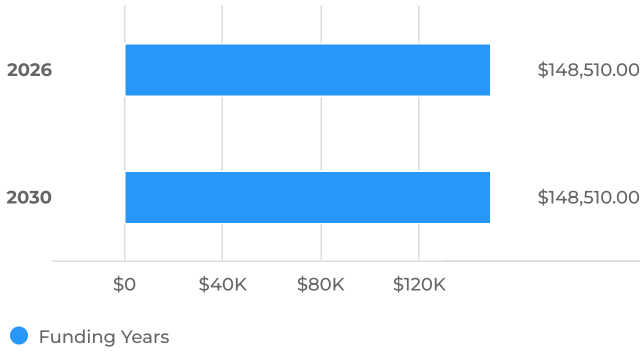
**Additional information regarding the condition of the vehicle**

Truck is in fair shape and will require replacement at 10 years

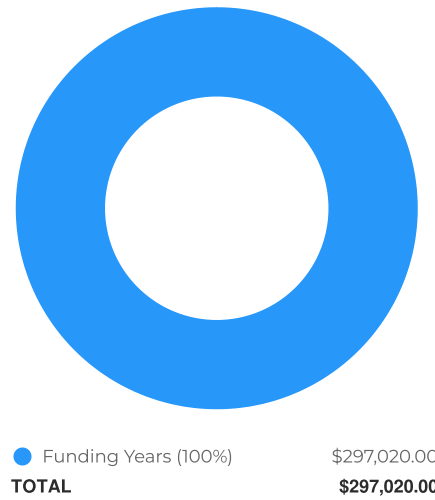
**Capital Cost**

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$148,510</b>	<b>\$297.02K</b>	<b>\$297.02K</b>

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown			
Capital Cost	FY2026	FY2030	Total
Funding Years	\$148,510	\$148,510	\$297,020
<b>Total</b>	<b>\$148,510</b>	<b>\$148,510</b>	<b>\$297,020</b>



## Funding Sources

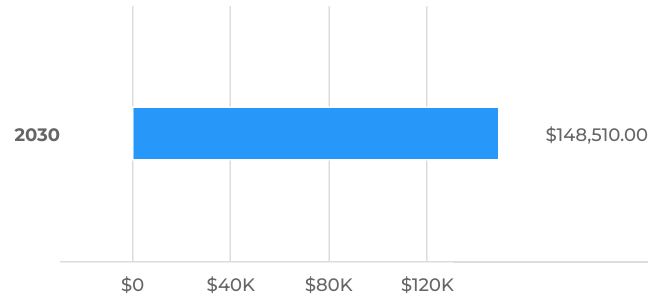
Total Budget (all years)

**\$148.51K**

Project Total

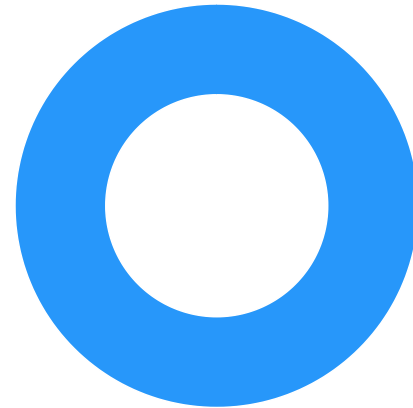
**\$148.51K**

Funding Sources by Year



● To be Determined

Funding Sources for Budgeted Years



● To be Determined (100%) \$148,510.00  
**TOTAL \$148,510.00**

### Funding Sources Breakdown

Funding Sources	FY2030	Total
To be Determined	\$148,510	\$148,510
<b>Total</b>	<b>\$148,510</b>	<b>\$148,510</b>

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# **RECREATION COMMISSION REQUESTS**

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# Outdoor Volleyball Court at Town Beach

## Overview

Request Owner	Lisa Conroy, Park and Recreation Director
Est. Start Date	04/01/2026
Est. Completion Date	06/01/2026
Department	Recreation Commission
Type	Other

## Images



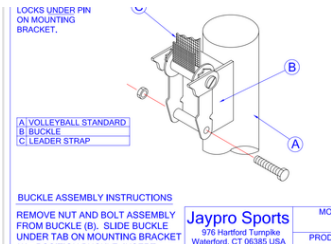
Salem Outdoor Volleyball Court



Accessories



Net System



Bracket that will allow adjusting net height



alternate view of court

## Details

Date of approval by the submitting Board or Commission.	March 2025
Required lead time for the project.	3 months
Basis of Cost Estimate: Other	estimate based on information from similar project completed for Salem Parks and Recreation
Prevailing Wage: The threshold is \$1,000,000 for new projects and \$100,000 for renovation.	n/a
Request Information	New request
Request Authorization	Yes
Estimated Useful Life of Request.	10 years
Condition of the infrastructure to be improved or replaced.	Not applicable
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?	Not applicable
Does the request address a hazard to the public or employee health and safety?	No

Does the request reduce, stabilize or increase future operating costs? Not applicable

Does the request change an existing level of service? Yes, improves level of service

Project Requirements: Is the capital item needed to meet legal, compliance or regulatory mandates? 1=not required or mandated

Value to Citizens: How much value will the outcome bring to our citizens? 3=high value

Strategic Alignment: To what extent is the project aligned with the government's strategies? 3=full alignment with strategies

Recurring Capital Cost No, it is a one time expense

**Additional information regarding the condition of the infrastructure.**

With the growing interest in volleyball (our high school program is highly competitive and successful, our parks and rec adult program is growing, and we are adding a high school boys program through our dept with hopes there may be enough interest for a future high school club program) this project would be well received and used by residents of all ages. This project would improve level of service with minimal upkeep costs for year to come.

**Cost Savings and Operational Costs: Detail**

Minimal operation cost...occasional replacement of net and addition of sand as needed

**Additional Information**

Cost of Sand: 200 tons from Butler \$10,000

Cost of Volleyball Net System from JayPro: \$1200

Cost of excavation, installation of poles, cement footings and forms, spreading of sand: \$12,000

Cost of accessories: court lines and rake: \$280



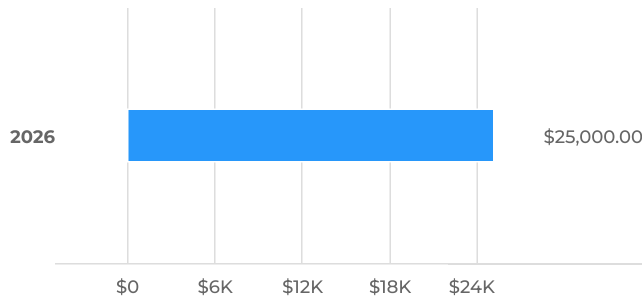
## Capital Cost

FY2026 Budget  
**\$25,000**

Total Budget (all years)  
**\$25K**

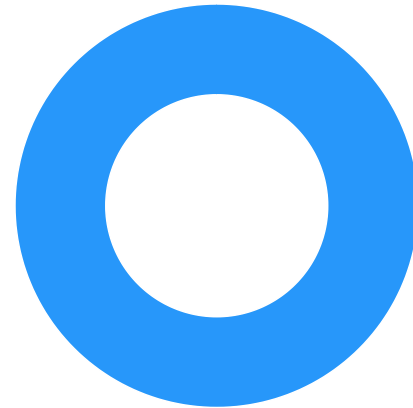
Project Total  
**\$25K**

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



● Funding Years (100%) \$25,000.00  
**TOTAL \$25,000.00**

### Capital Cost Breakdown

Capital Cost	FY2026	Total
Funding Years	\$25,000	\$25,000
<b>Total</b>	<b>\$25,000</b>	<b>\$25,000</b>

# Recreation Community Playground

## Overview

Request Owner	Lisa Conroy, Park and Recreation Director
Est. Start Date	03/01/2026
Est. Completion Date	03/01/2027
Department	Recreation Commission
Type	Other

## Images



Plan rendition



Playground image - alternate view



Overview image

## Details

Required lead time for the project	2 years
Basis of Cost Estimate: CT Department of Administrative Services Information	na
Basis of Cost Estimate: Other	\$600,000 cost of large playground equipment, installation, site prep...very preliminary estimate
Date of approval by the submitting Board or Commission.	December 14, 2020
Prevailing Wage: The threshold is \$1,000,000 for new construction and \$100,000 for renovation.	n/a
Request Information	New request
Request Authorization	Yes
Estimated Useful Life of Request	20+ 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?	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?	No
Recurring Capital Cost	No, it is a one time expense

## Supplemental Attachments

 [Playground details\(/resource/cg-prod-v2/projects/documents/1718401381ee28819341.pdf\)](/resource/cg-prod-v2/projects/documents/1718401381ee28819341.pdf)

 [Playground phases\(/resource/cg-prod-v2/projects/documents/cef116c2aa92afa41ab4.pdf\)](/resource/cg-prod-v2/projects/documents/cef116c2aa92afa41ab4.pdf)

 [Playground ramp\(/resource/cg-prod-v2/projects/documents/467c51dff1acb5e1eaad.pdf\)](/resource/cg-prod-v2/projects/documents/467c51dff1acb5e1eaad.pdf)

### **Additional information regarding the condition of the building or grounds**

East Haddam has two tiny playgrounds located off of school grounds (Nichols Field-Bea Bula Playground and Town Beach). There is a need for a larger playground that is accessible to families of younger children during school hours when school playgrounds are not available for use.

### **Coordination with other projects**

Work with Municipal Fields plan.

### **Cost Savings and Operational Costs: Detail**

This plan cost is based on the larger plan in which we received an estimate in 2018.

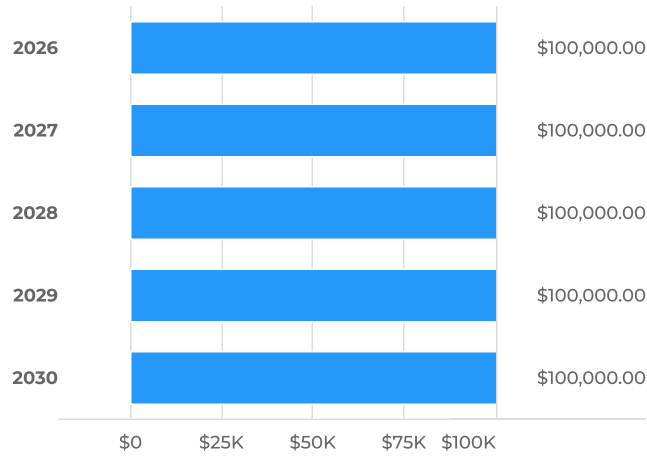
### **Additional Information**

This project can be completed in phases. In addition to the playground behind the municipal building, in the future there would still be room for a large open playing field (soccer), walking path, and new pickleball courts.

## Capital Cost

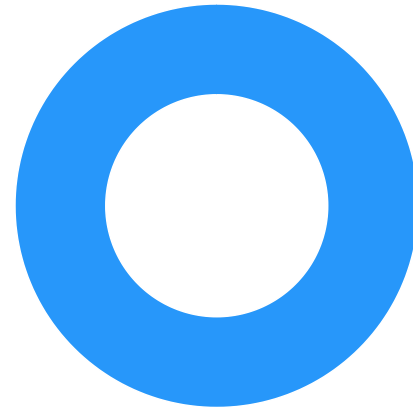
Total Historical **\$100,000**     
 FY2026 Budget **\$100,000**     
 Total Budget (all years) **\$500K**     
 Project Total **\$600K**

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



● Funding Years (100%)      \$500,000.00  
**TOTAL**      **\$500,000.00**

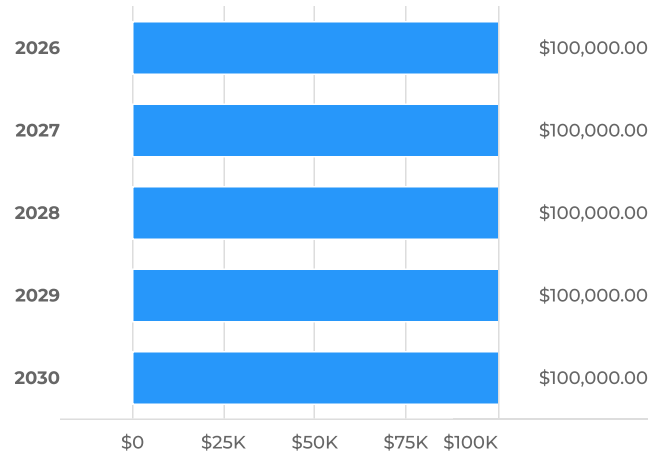
### Capital Cost Breakdown

Capital Cost	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Funding Years	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
<b>Total</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$600,000</b>

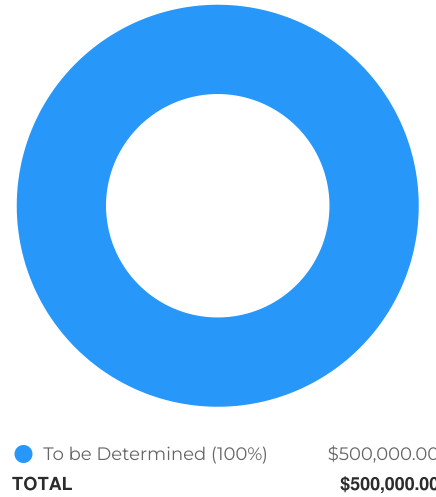
## Funding Sources

Total Historical **\$100,000**     
 FY2026 Budget **\$100,000**     
 Total Budget (all years) **\$500K**     
 Project Total **\$600K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown							
Funding Sources	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Total
To be Determined	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
<b>Total</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$600,000</b>



# Recreation Municipal Office Complex Field Plan

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## Overview

Request Owner	Lisa Conroy, Park and Recreation Director
Department	Recreation Commission
Type	Other

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## Details

Required lead time for the project	6+ months
Date of approval by the submitting Board or Commission.	December 2020
Prevailing Wage: The threshold is \$1,000,000 for new construction and \$100,000 for renovation.	n/a
Request Information	New request
Request Authorization	Yes
Estimated Useful Life of Request	20+ years
Condition of the building or grounds to be improved	Not applicable
Basis of Cost Estimate	From architectural/engineering cost estimate
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?	Yes
Recurring Capital Cost	No, it is a one time expense

## Coordination with other projects

Community playground would be part of this plan...hopefully, playground will be completed prior to this project but will work within existing plan.

## Cost Savings and Operational Costs: Detail

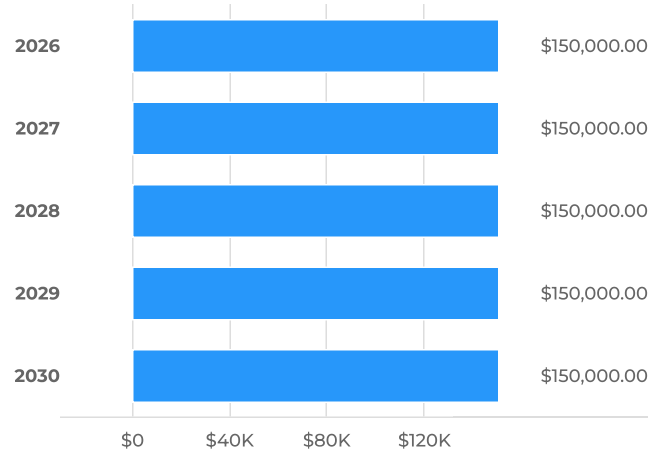
\$0



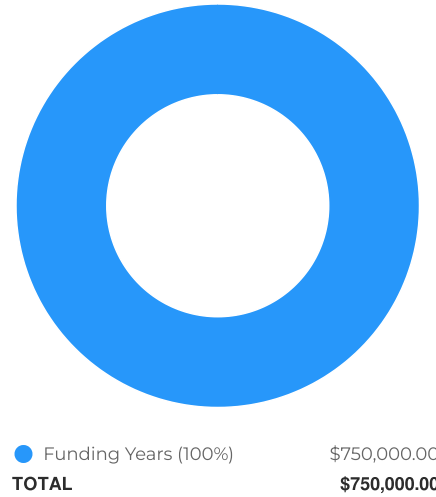
## Capital Cost

Total Historical **\$150,000**     
 FY2026 Budget **\$150,000**     
 Total Budget (all years) **\$750K**     
 Project Total **\$900K**

Capital Cost by Year



Capital Cost for Budgeted Years



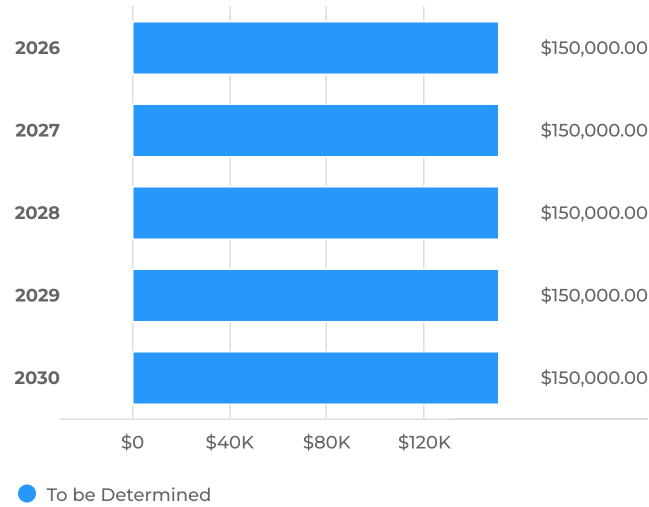
### Capital Cost Breakdown

Capital Cost	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Funding Years	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
<b>Total</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$900,000</b>

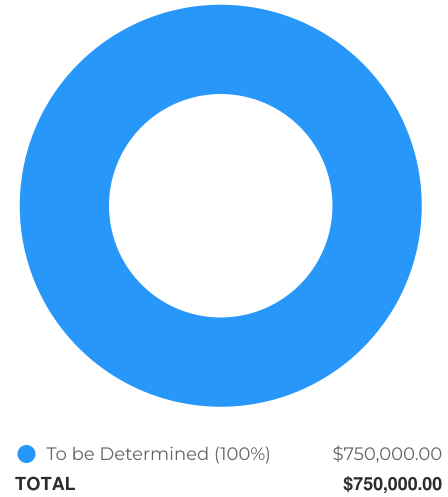
## Funding Sources

Total Historical **\$150,000**     
 FY2026 Budget **\$150,000**     
 Total Budget (all years) **\$750K**     
 Project Total **\$900K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown							
Funding Sources	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Total
To be Determined	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
<b>Total</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$900,000</b>



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# **SELECTMEN REQUESTS**

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# Demolition of Town Office Annex

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## Overview

Request Owner	Linda Zemienieski, Executive Assistant to the First Selectman
Est. Start Date	07/01/2025
Est. Completion Date	06/30/2026
Department	Selectmen
Type	Other

---

## Details

Required lead time for the project	3 Months
Disposition of current asset to be replaced	Removal
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.	N/A
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	"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
Recurring Capital Cost	No, it is a one time expense

### Additional information regarding the condition of the building or grounds

Building is a total liability. Condition is poor. Large pieces of roof blowing off.

### Coordination with other projects

None

### Additional Information

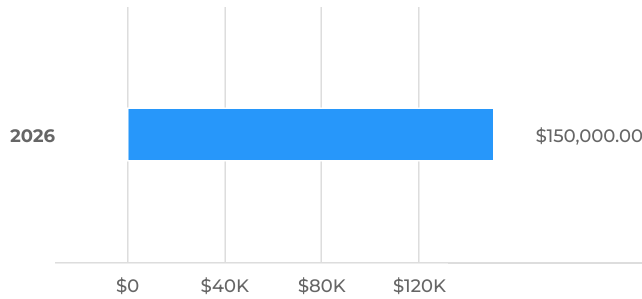


Waiting on a final quote from vendor on the State bid list.

### Capital Cost

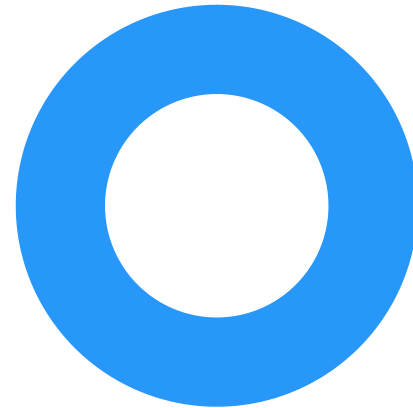
FY2026 Budget	Total Budget (all years)	Project Total
<b>\$150,000</b>	<b>\$150K</b>	<b>\$150K</b>

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



● Funding Years (100%)	\$150,000.00
<b>TOTAL</b>	<b>\$150,000.00</b>

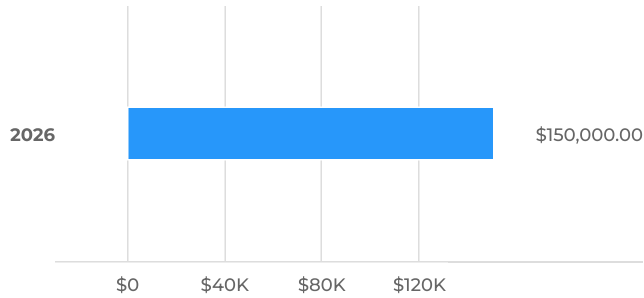
#### Capital Cost Breakdown

Capital Cost	FY2026	Total
Funding Years	\$150,000	\$150,000
<b>Total</b>	<b>\$150,000</b>	<b>\$150,000</b>

## Funding Sources

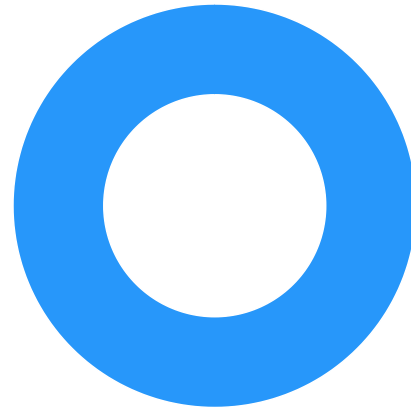
FY2026 Budget	Total Budget (all years)	Project Total
<b>\$150,000</b>	<b>\$150K</b>	<b>\$150K</b>

Funding Sources by Year



● To be Determined

Funding Sources for Budgeted Years



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

### Funding Sources Breakdown

Funding Sources	FY2026	Total
To be Determined	\$150,000	\$150,000
<b>Total</b>	<b>\$150,000</b>	<b>\$150,000</b>



# Municipal Office Complex Parking Lot Resealing

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## Overview

Request Owner	Linda Zemienieski, Executive Assistant to the First Selectman
Est. Start Date	07/01/2025
Est. Completion Date	06/30/2026
Department	Selectmen
Type	Other


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## Details

Required lead time for the project	3 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.	N/A
Request Information	Scheduled replacement
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	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
Recurring Capital Cost	No, it is a one time expense

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## Supplemental Attachments

 [MOC Parking Lot Resealing Quote \(10-03-24\)\(/resource/cg-prod-v2/projects/documents/be4bd9627111280015c1.pdf\)](#)

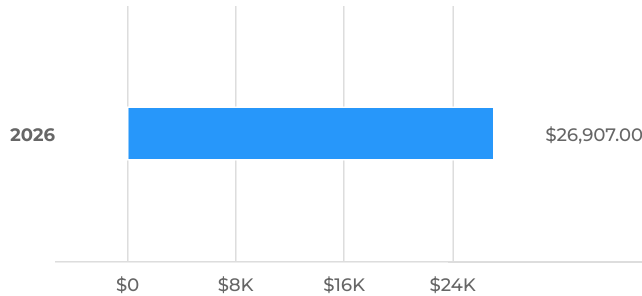
## Capital Cost

FY2026 Budget  
**\$26,907**

Total Budget (all years)  
**\$26.907K**

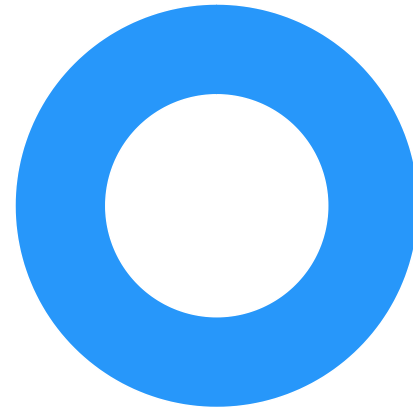
Project Total  
**\$26.907K**

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



● Funding Years (100%) \$26,907.00  
**TOTAL \$26,907.00**

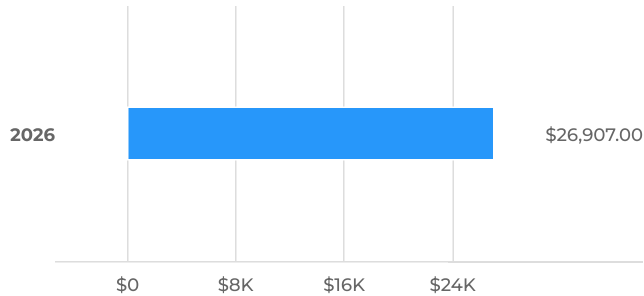
### Capital Cost Breakdown

Capital Cost	FY2026	Total
Funding Years	\$26,907	\$26,907
<b>Total</b>	<b>\$26,907</b>	<b>\$26,907</b>

## Funding Sources

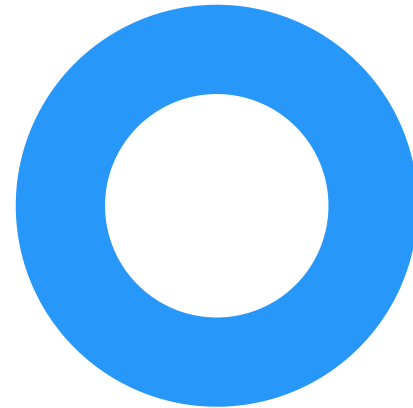
FY2026 Budget	Total Budget (all years)	Project Total
<b>\$26,907</b>	<b>\$26.907K</b>	<b>\$26.907K</b>

Funding Sources by Year



● To be Determined

Funding Sources for Budgeted Years



● To be Determined (100%) \$26,907.00  
**TOTAL \$26,907.00**

### Funding Sources Breakdown

Funding Sources	FY2026	Total
To be Determined	\$26,907	\$26,907
<b>Total</b>	<b>\$26,907</b>	<b>\$26,907</b>



# 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
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	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.

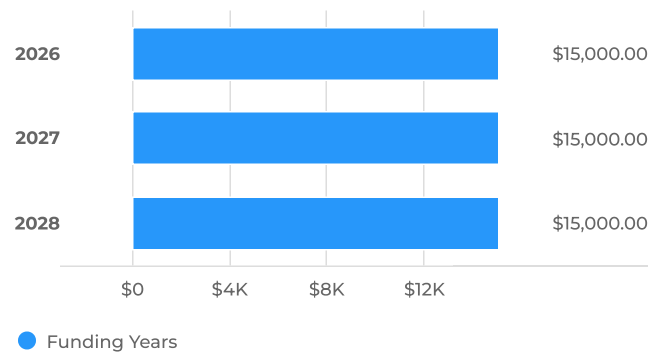
### Coordination with an another capital request

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

### Capital Cost

Total Historical	FY2026 Budget	Total Budget (all years)	Project Total
<b>\$32,525</b>	<b>\$15,000</b>	<b>\$45K</b>	<b>\$77.525K</b>

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	Historical	FY2026	FY2027	FY2028	Total
Funding Years	\$32,525	\$15,000	\$15,000	\$15,000	\$77,525
<b>Total</b>	<b>\$32,525</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$77,525</b>

## Funding Sources

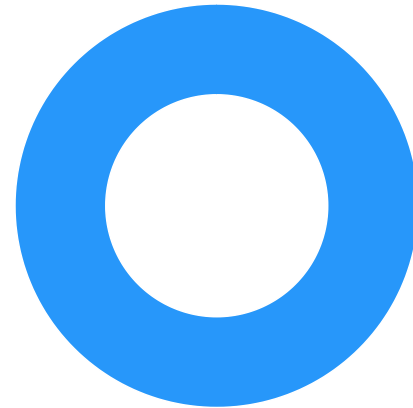
Total Historical	FY2026 Budget	Total Budget (all years)	Project Total
<b>\$32,525</b>	<b>\$15,000</b>	<b>\$45K</b>	<b>\$77.525K</b>

Funding Sources by Year



● To be Determined

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
<b>Total</b>	<b>\$32,525</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$77,525</b>



# 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
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	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

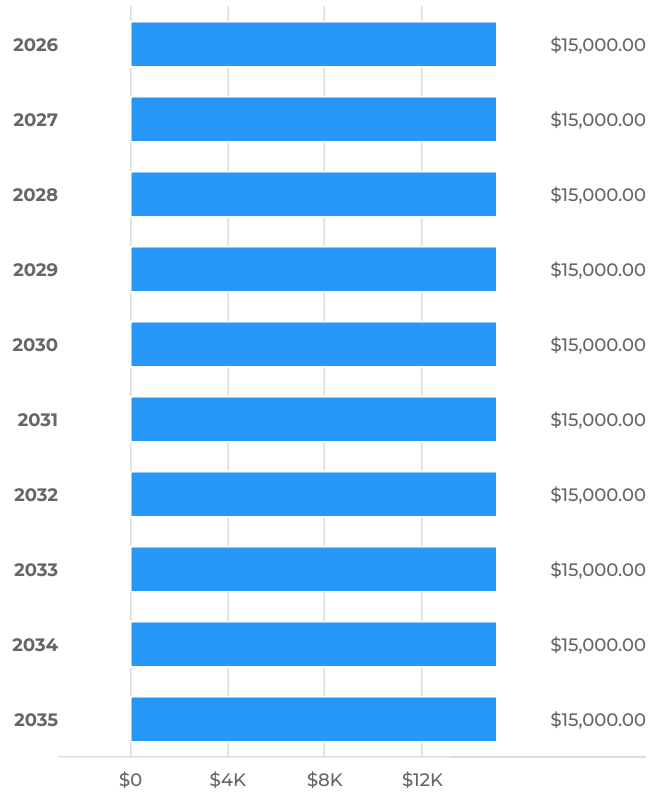
Total Historical  
**\$44,228**

FY2026 Budget  
**\$15,000**

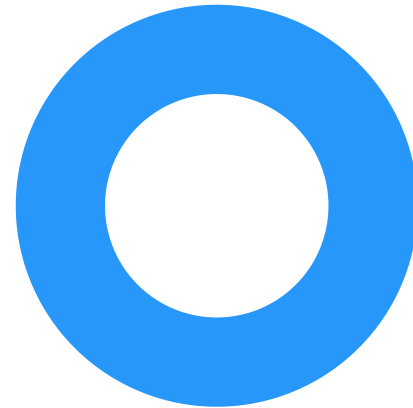
Total Budget (all years)  
**\$150K**

Project Total  
**\$194.228K**

Capital Cost by Year



Capital Cost for Budgeted Years



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

● Funding Years

### Capital Cost Breakdown

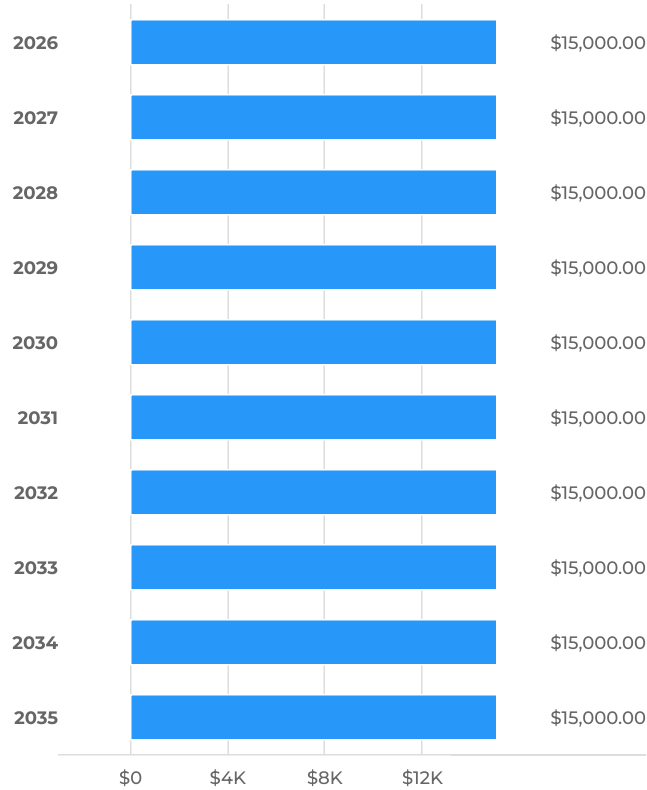
Capital Cost	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035
Funding Years	\$44,228	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
<b>Total</b>	<b>\$44,228</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>



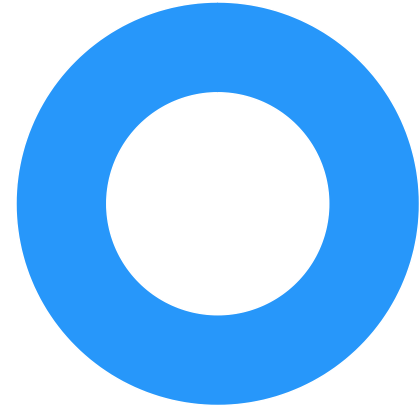
## Funding Sources

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

Funding Sources by Year



Funding Sources for Budgeted Years



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

● To be Determined

### Funding Sources Breakdown

Funding Sources	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035
To be Determined	\$0	\$15,000	\$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	\$0
<b>Total</b>	<b>\$44,228</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>



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# **SENIOR SERVICES REQUESTS**

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# Senior Center Boiler

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## Overview

Request Owner	Brad Parker, Senior Center Director
Est. Start Date	07/01/2025
Est. Completion Date	06/30/2026
Department	Senior Services
Type	Other


---

## Details

Required lead time for the project	N/A
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.	N/A
Request Information	Scheduled replacement
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?	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
Recurring Capital Cost	No, it is a one time expense

---

## Supplemental Attachments

 [Air Temp Quote-Senior Center Boiler\(/resource/cg-prod-v2/projects/documents/95d4b6467d7ecf6accad.pdf\)](/resource/cg-prod-v2/projects/documents/95d4b6467d7ecf6accad.pdf)

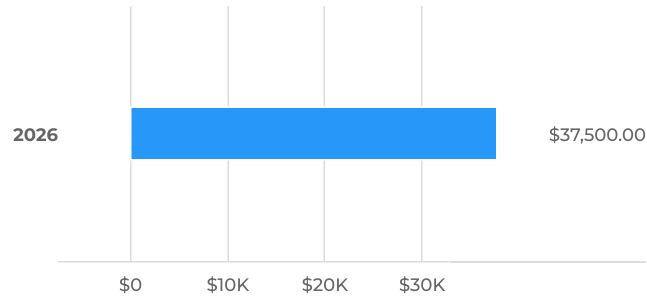
## Capital Cost

FY2026 Budget  
**\$37,500**

Total Budget (all years)  
**\$37.5K**

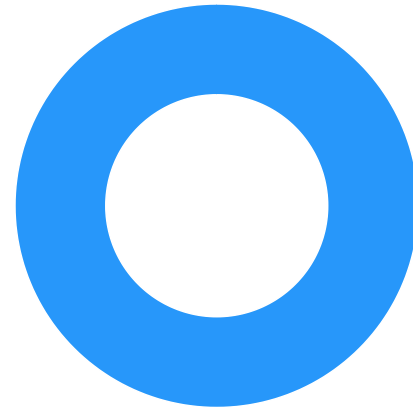
Project Total  
**\$37.5K**

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



● Funding Years (100%) \$37,500.00  
**TOTAL \$37,500.00**

### Capital Cost Breakdown

Capital Cost	FY2026	Total
Funding Years	\$37,500	\$37,500
<b>Total</b>	<b>\$37,500</b>	<b>\$37,500</b>

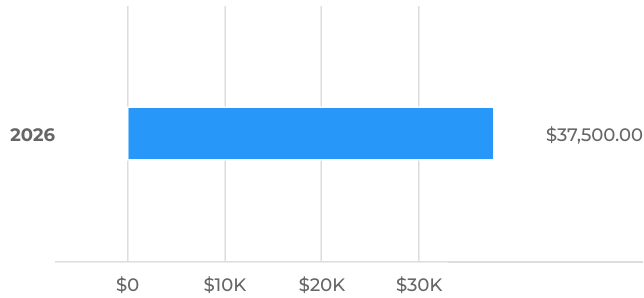
## Funding Sources

FY2026 Budget  
**\$37,500**

Total Budget (all years)  
**\$37.5K**

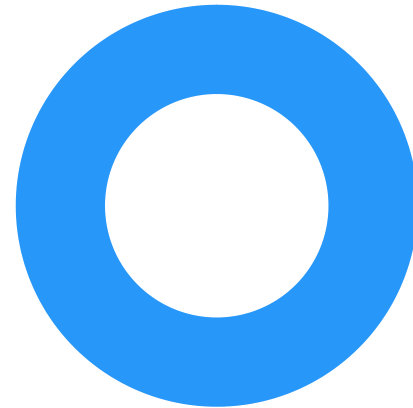
Project Total  
**\$37.5K**

Funding Sources by Year



● To be Determined

Funding Sources for Budgeted Years



● To be Determined (100%) \$37,500.00  
**TOTAL \$37,500.00**

### Funding Sources Breakdown

Funding Sources	FY2026	Total
To be Determined	\$37,500	\$37,500
<b>Total</b>	<b>\$37,500</b>	<b>\$37,500</b>



# Senior Center Driveway Sealing

---

## Overview

Request Owner	Brad Parker, Senior Center Director
Department	Senior Services
Type	Other

---

## Details

Required lead time for the project	3 MONTHS
Prevailing Wage: The threshold is \$1,000,000 for new construction and \$100,000 for renovation.	N/A
Request Information	Scheduled replacement
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



## Capital Cost

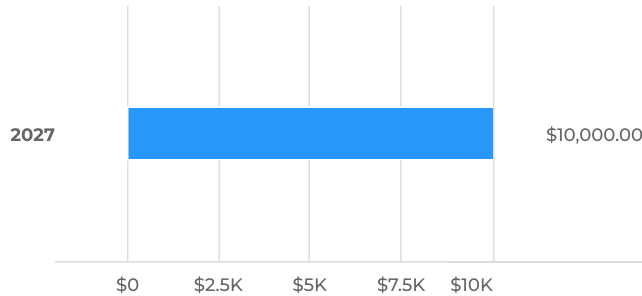
Total Budget (all years)

**\$10K**

Project Total

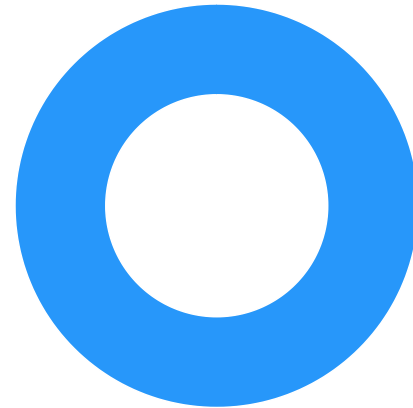
**\$10K**

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



● Funding Years (100%)

\$10,000.00

**TOTAL**

**\$10,000.00**

### Capital Cost Breakdown

Capital Cost	FY2027	Total
Funding Years	\$10,000	\$10,000
<b>Total</b>	<b>\$10,000</b>	<b>\$10,000</b>

# Senior Services Medical Car

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## Overview

Request Owner	Brad Parker, Senior Center Director
Est. Start Date	07/01/2029
Est. Completion Date	06/30/2030
Department	Senior Services
Type	Other

---

## Details

Scheduled Replacement: Information	2018 Ford Escape
Vehicle to be replaced current license plate	30-EM
Vehicle to be replaced VIN	1FMCU9GD8JUB33190
Vehicle to be replaced current mileage	53,655
Vehicle to be replaced mileage one year ago	17,697
Required lead time to acquire vehicle	1 month
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?	Not applicable
Does the request change an existing level of service?	Yes, stabilizes level of service
Does the request address a hazard to the public or employee health or safety?	Yes
Does the request reduce, stabilize or increase future operating costs?	Stabilize
Condition of vehicle to be replaced	Excellent

## Additional Information

Whenever trips are done by the Senior Center for medical or recreation, a donation of \$5 is requested. These donations are deposited into the Senior Center Transportation Fund and cover future medical car and bus purchases.



## Capital Cost

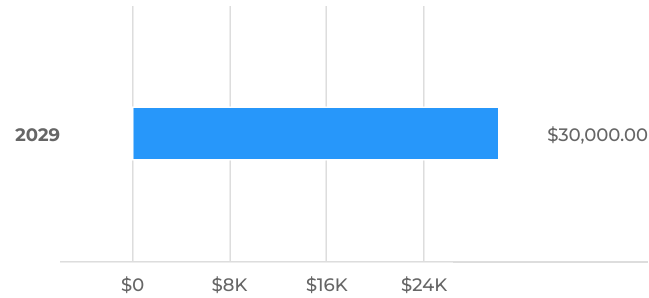
Total Budget (all years)

**\$30K**

Project Total

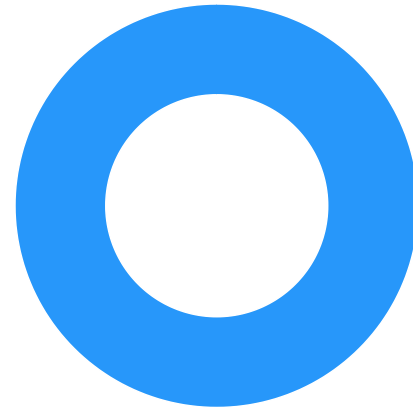
**\$30K**

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



● Funding Years (100%)

\$30,000.00

**TOTAL**

**\$30,000.00**

### Capital Cost Breakdown

Capital Cost	FY2029	Total
Funding Years	\$30,000	\$30,000
<b>Total</b>	<b>\$30,000</b>	<b>\$30,000</b>

## Funding Sources

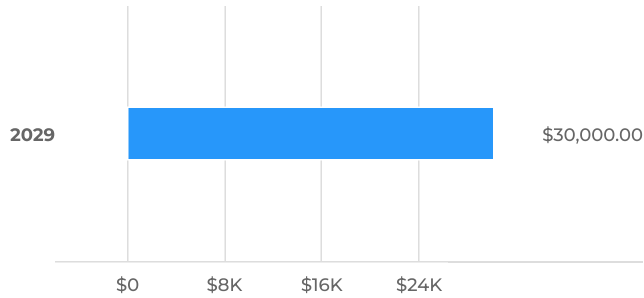
Total Budget (all years)

**\$30K**

Project Total

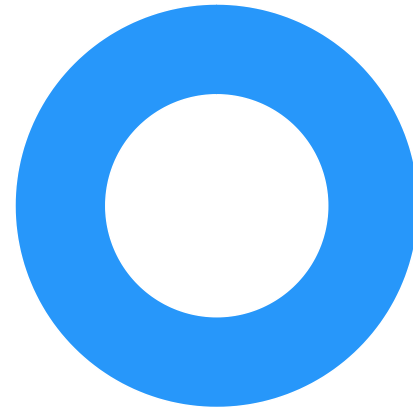
**\$30K**

Funding Sources by Year



● Reserves/Other Funds

Funding Sources for Budgeted Years



● Reserves/Other Funds (100%) \$30,000.00  
**TOTAL \$30,000.00**

### Funding Sources Breakdown

Funding Sources	FY2029	Total
Reserves/Other Funds	\$30,000	\$30,000
<b>Total</b>	<b>\$30,000</b>	<b>\$30,000</b>



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# **TOWN GREENS, GROUNDS AND FIELDS REQUESTS**

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# Facility Director/Fire Marshal Vehicle

## Overview

Request Owner	Linda Zemienieski, Executive Assistant to the First Selectman
Est. Start Date	07/01/2032
Est. Completion Date	06/30/2033
Department	Town Greens, Grounds And Fields
Type	Other

## Details

Scheduled Replacement: Information	2023 Ford Explorer 4WD
Vehicle to be replaced current license plate	29 EM
Vehicle to be replaced VIN	1FMSK8BH0PGA18662
Vehicle to be replaced current mileage	17,000
Disposition of current vehicle to be replaced	To be determined at time of replacement
Vehicle to replaced mileage one year ago	N/A
Required lead time to acquire vehicle	3 months
Request Information	New request
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 Plan of Conservation and Development to develop a long-range strategy for services, programs and facilities that supports quality of life
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?	Yes
Does the request reduce, stabilize or increase future operating costs?	Stabilize
Condition of vehicle to be replaced	Excellent
Recurring Capital Cost	No, it is a one time expense



## Capital Cost

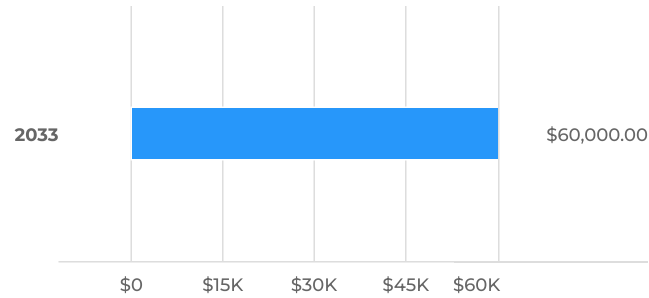
Total Budget (all years)

**\$60K**

Project Total

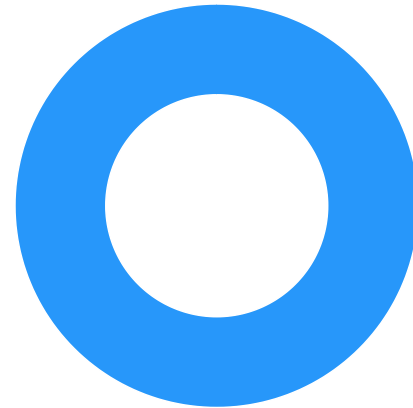
**\$60K**

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



● Funding Years (100%)

\$60,000.00

**TOTAL**

**\$60,000.00**

### Capital Cost Breakdown

Capital Cost	FY2033	Total
Funding Years	\$60,000	\$60,000
<b>Total</b>	<b>\$60,000</b>	<b>\$60,000</b>

## Funding Sources

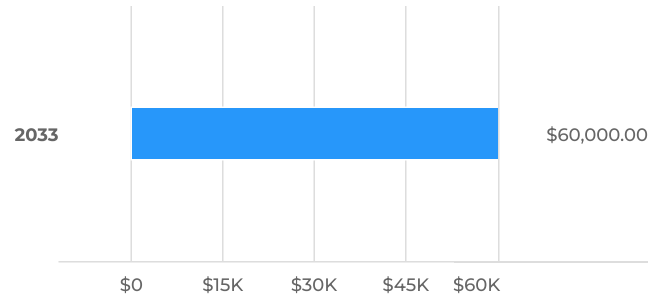
Total Budget (all years)

**\$60K**

Project Total

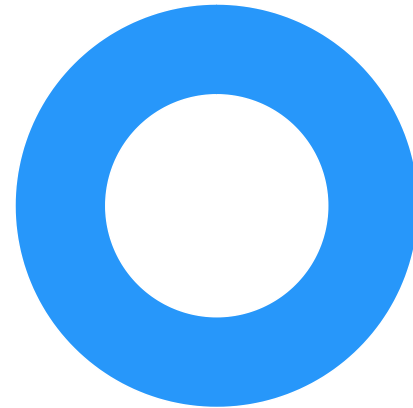
**\$60K**

Funding Sources by Year



● To be Determined

Funding Sources for Budgeted Years



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

### Funding Sources Breakdown

Funding Sources	FY2033	Total
To be Determined	\$60,000	\$60,000
<b>Total</b>	<b>\$60,000</b>	<b>\$60,000</b>



# Grounds Maintenance Service Truck 24EM

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## Overview

Request Owner	Linda Zemienieski, Executive Assistant to the First Selectman
Est. Start Date	07/01/2025
Est. Completion Date	06/30/2026
Department	Town Greens, Grounds And Fields
Type	Other


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## Details

Scheduled Replacement: Information	2015 Ford F250 with Plow
Vehicle to be replaced current license plate	24EM
Vehicle to be replaced VIN	1FTBF2B64FEC60126
Vehicle to be replaced current mileage	82,695.5
Disposition of current vehicle to be replaced	Disposition would be determined at the time of replacement.
Vehicle to replaced mileage one year ago	78,516
Required lead time to acquire vehicle	3 Months
Request Information	Scheduled replacement
Request Authorization	Not applicable
Estimated Useful Life of Request	10 years
Basis of Cost Estimate	From bids/quotations received
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 Plan of Conservation and Development to develop a long-range strategy for services, programs and facilities that supports quality of life
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	Yes
Does the request reduce, stabilize or increase future operating costs?	Stabilize
Condition of vehicle to be replaced	Fair
Recurring Capital Cost	No, it is a one time expense

---

## Supplemental Attachments

 [Grounds Truck Quote \(01-22-25\)/\(resource/cg-prod-v2/projects/documents/d1caef370c94633826ba.pdf\)](#)

## Additional Information

The attached quote was provided in January 2025. This vehicle is being upgraded from an F250 4x4 with plow to an F350 4x4 flatbed dump with plow and sander.



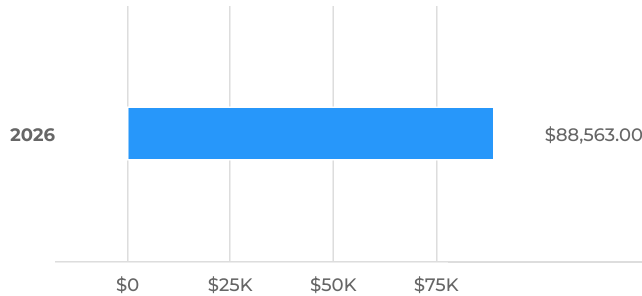
## Capital Cost

FY2026 Budget  
**\$88,563**

Total Budget (all years)  
**\$88.563K**

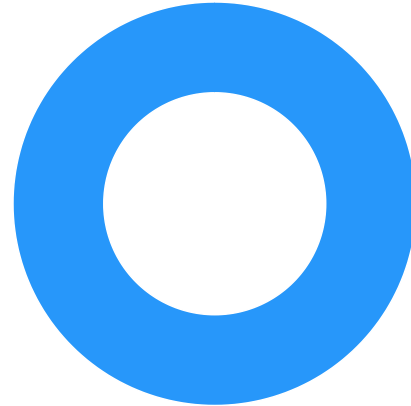
Project Total  
**\$88.563K**

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



● Funding Years (100%) \$88,563.00  
**TOTAL \$88,563.00**

### Capital Cost Breakdown

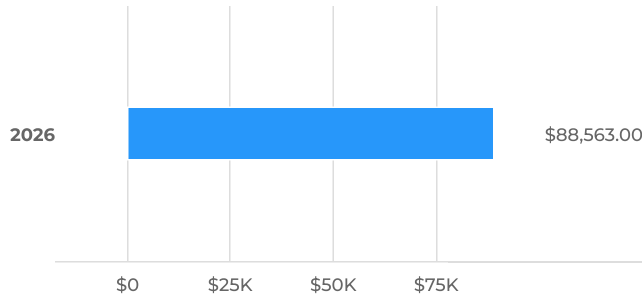
Capital Cost	FY2026	Total
Funding Years	\$88,563	\$88,563
<b>Total</b>	<b>\$88,563</b>	<b>\$88,563</b>



## Funding Sources

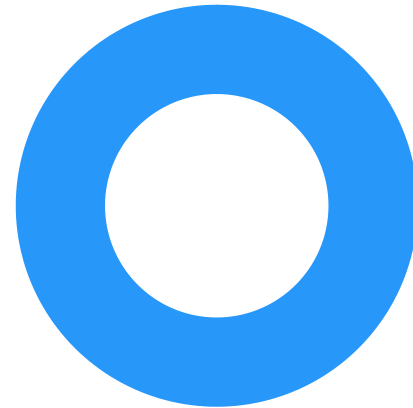
FY2026 Budget	Total Budget (all years)	Project Total
<b>\$88,563</b>	<b>\$88.563K</b>	<b>\$88.563K</b>

Funding Sources by Year



● To be Determined

Funding Sources for Budgeted Years



● To be Determined (100%) \$88,563.00  
**TOTAL \$88,563.00**

### Funding Sources Breakdown

Funding Sources	FY2026	Total
To be Determined	\$88,563	\$88,563
<b>Total</b>	<b>\$88,563</b>	<b>\$88,563</b>



# Grounds Maintenance Service Truck 31 EM

---

## Overview

Request Owner	Linda Zemienieski, Executive Assistant to the First Selectman
Est. Start Date	07/01/2031
Est. Completion Date	06/30/2032
Department	Town Greens, Grounds And Fields
Type	Other

---

## Details

Scheduled Replacement: Information	2022 Ford F250 4x4 with plow
Vehicle to be replaced current license plate	31 EM
Vehicle to be replaced VIN	1FTBF2BN3NEG27815
Vehicle to be replaced current mileage	20,158.6
Disposition of current vehicle to be replaced	To be determined at time of replacement
Vehicle to replaced mileage one year ago	N/A
Required lead time to acquire vehicle	3 months
Request Information	New request
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 Plan of Conservation and Development to develop a long-range strategy for services, programs and facilities that supports quality of life
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	Yes
Does the request reduce, stabilize or increase future operating costs?	Stabilize
Condition of vehicle to be replaced	Excellent
Recurring Capital Cost	No, it is a one time expense

## Capital Cost

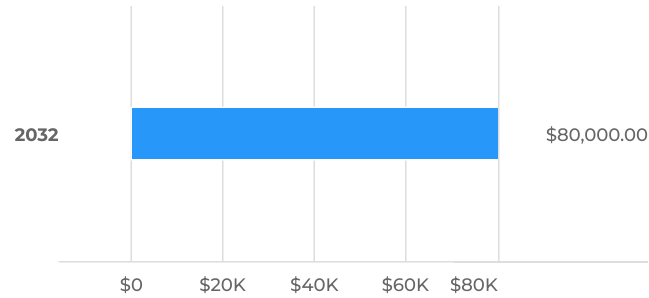
Total Budget (all years)

**\$80K**

Project Total

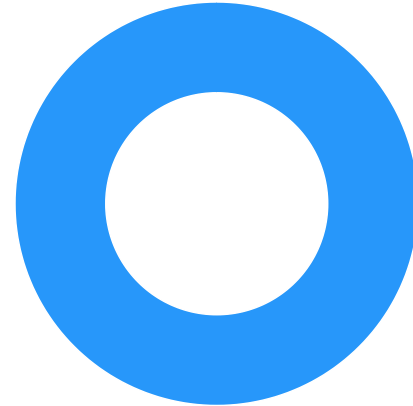
**\$80K**

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



● Funding Years (100%) \$80,000.00  
**TOTAL \$80,000.00**

### Capital Cost Breakdown

Capital Cost	FY2032	Total
Funding Years	\$80,000	\$80,000
<b>Total</b>	<b>\$80,000</b>	<b>\$80,000</b>

## Funding Sources

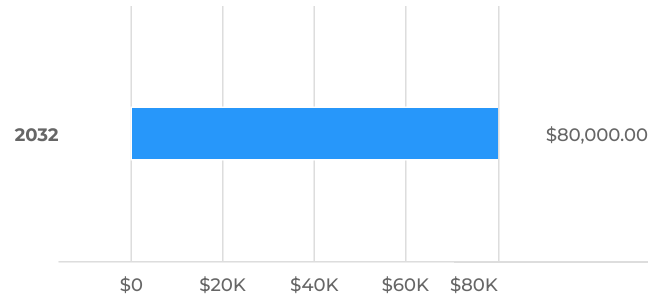
Total Budget (all years)

**\$80K**

Project Total

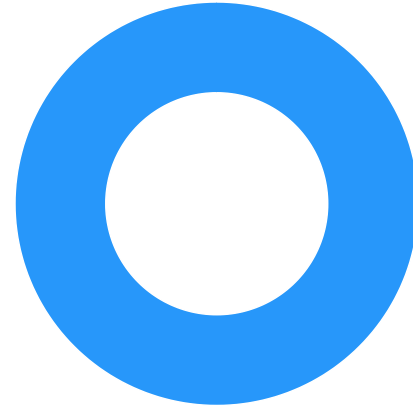
**\$80K**

Funding Sources by Year



● To be Determined

Funding Sources for Budgeted Years



● To be Determined (100%) \$80,000.00  
**TOTAL \$80,000.00**

### Funding Sources Breakdown

Funding Sources	FY2032	Total
To be Determined	\$80,000	\$80,000
<b>Total</b>	<b>\$80,000</b>	<b>\$80,000</b>

# Grounds Maintenance Ventrac Tractor

---

## Overview

Request Owner	Linda Zemienieski, Executive Assistant to the First Selectman
Est. Start Date	07/01/2023
Est. Completion Date	06/30/2027
Department	Town Greens, Grounds And Fields
Type	Other

---

## Details

Scheduled Replacement Information	2013 Ventrac Tractor
Equipment to be replaced current license plate	N/A
Equipment to be replaced equipment/serial number.	AJ01824
Equipment to be replaced engine hours	1,514.1 hours
Equipment to be replaced engine hours one year ago	1,498 hours
Disposition of current equipment to be replaced	To be determined at time of replacement
Request Information	Scheduled Replacement
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	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.	Not applicable
Recurring Capital Cost	Yes, it requires annual funding

---

## Supplemental Attachments

 (/resource/cg-prod-v2/projects/documents/ed4136567789f51fddc1.pdf)

### Additional information regarding the condition of the equipment

The snowblower attachment was refurbished in FY 2022/2023.



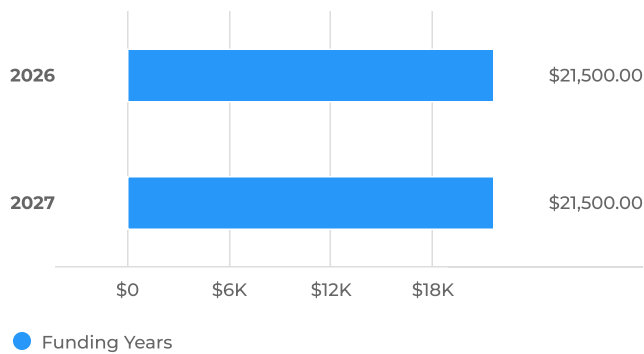
### Additional Information

This is a multi-year savings plan for the Ventrac tractor replacement.  
 There is the potential for a lease option for this equipment.

### Capital Cost

Total Historical	FY2026 Budget	Total Budget (all years)	Project Total
<b>\$14,000</b>	<b>\$21,500</b>	<b>\$43K</b>	<b>\$57K</b>

Capital Cost by Year



Capital Cost for Budgeted Years



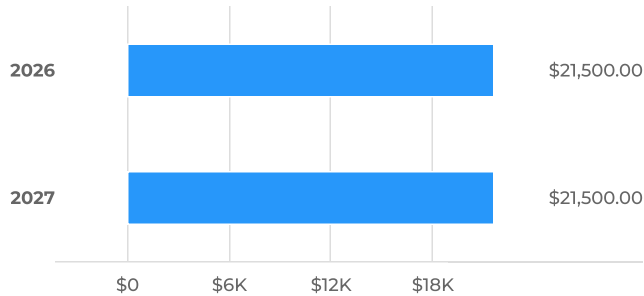
### Capital Cost Breakdown

Capital Cost	Historical	FY2026	FY2027	Total
Funding Years	\$14,000	\$21,500	\$21,500	\$57,000
<b>Total</b>	<b>\$14,000</b>	<b>\$21,500</b>	<b>\$21,500</b>	<b>\$57,000</b>

## Funding Sources

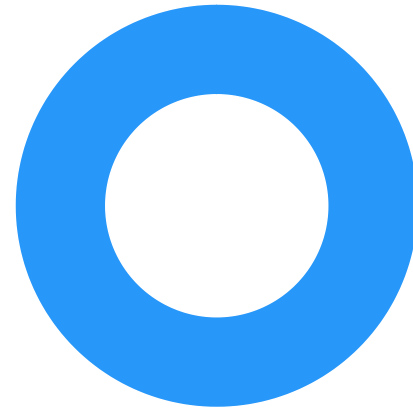
Total Historical	FY2026 Budget	Total Budget (all years)	Project Total
<b>\$14,000</b>	<b>\$21,500</b>	<b>\$43K</b>	<b>\$57K</b>

Funding Sources by Year



● To be Determined

Funding Sources for Budgeted Years



● To be Determined (100%) \$43,000.00  
**TOTAL \$43,000.00**

### Funding Sources Breakdown

Funding Sources	Historical	FY2026	FY2027	Total
To be Determined	\$0	\$21,500	\$21,500	\$43,000
Taxation/Fund Balance	\$14,000	\$0	\$0	\$14,000
<b>Total</b>	<b>\$14,000</b>	<b>\$21,500</b>	<b>\$21,500</b>	<b>\$57,000</b>

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# **TRANSFER STATION REQUESTS**

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# Design for Transfer Station Attendant office/break area, Design for Hopper Cover

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## Overview

Request Owner	Michele Velez, Public Works Director
Department	Transfer Station
Type	Other

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## Details

Required lead time for the project	3 years from design, build and completion
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	20+ 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?	Stabilize
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?	Not applicable

### Additional information regarding the condition of the building or grounds

Design appropriate building to cover hoppers and areas for attendants to have a break and meet.

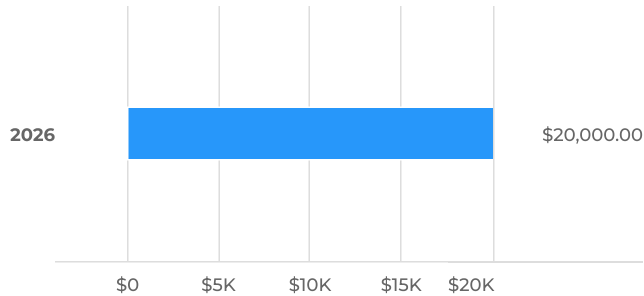
20k for Engineer Designs for Building

20k for Engineer Designs for Hopper

## Capital Cost

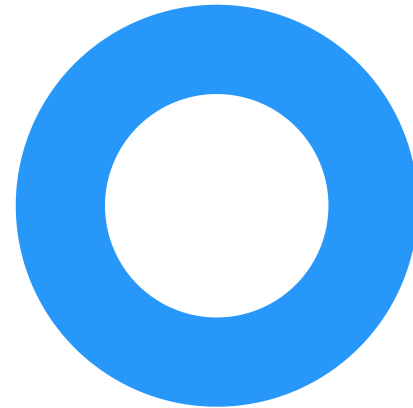
Total Historical	FY2026 Budget	Total Budget (all years)	Project Total
<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20K</b>	<b>\$40K</b>

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



● Funding Years (100%) \$20,000.00  
**TOTAL \$20,000.00**

### Capital Cost Breakdown

Capital Cost	Historical	FY2026	Total
Funding Years	\$20,000	\$20,000	\$40,000
<b>Total</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$40,000</b>

# Transfer Station New Hopper building

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## Overview

Request Owner	Michele Velez, Public Works Director
Department	Transfer Station
Type	Other

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## Details

Required lead time for the project	Design will be needed prior to build
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	20+ 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?	Stabilize
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

### Additional information regarding the condition of the building or grounds

The current structure is attached to an attendant office. The new Design will implement a simple cover to meet compliance.

### Coordination with other projects

Coordinates with Attendant office



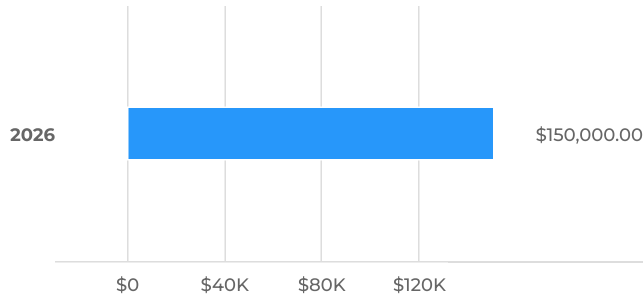
## Capital Cost

FY2026 Budget  
**\$150,000**

Total Budget (all years)  
**\$150K**

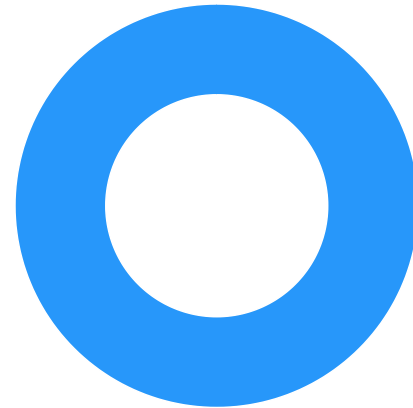
Project Total  
**\$150K**

Capital Cost by Year



● Funding Years

Capital Cost for Budgeted Years



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

### Capital Cost Breakdown

Capital Cost	FY2026	Total
Funding Years	\$150,000	\$150,000
<b>Total</b>	<b>\$150,000</b>	<b>\$150,000</b>

