Town of East Haddam

2021-2022 Capital Improvement Detail



Preliminary version

Last updated 03/11/21

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CAPITAL IMPROVEMENTS

Capital Improvement Summary by Capital Type

Capital Type	Prior Year Funding	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Buildings and Improvements	321,057	6,209,978	1,009,300	498,000	1,485,000	5,370,000
Infrastructure	-	1,196,500	6,974,050	846,000	846,000	846,000
Non-Capitalized	-	135,000	25,000	-	-	40,000
Vehicles	-	394,500	525,500	323,000	143,000	317,380
Equipment	45,000	425,494	704,750	452,750	1,089,000	309,000
Grand Total	**366,057**	**8,361,472**	**9,238,600**	**2,119,750**	**3,563,000**	**6,882,380**

Capital Improvement Potential Funding Sources Summary

Capital Type	Prior Year Funding	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Buildings and Improvements						
Prior Year Funding	321,057	-	-	-	-	-
Reserves	-	575,894	-	-	-	-
Grants/Other Sources	-	500,000	150,000	-	-	-
Potential Debt	-	4,610,000	-	-	1,000,000	5,000,000
To Be Determined	-	524,084	859,300	498,000	485,000	370,000
Total Buildings and Improvements	**321,057**	**6,209,978**	**1,009,300**	**498,000**	**1,485,000**	**5,370,000**
Infrastructure						
Grants-LoCIP/TAR	-	412,924	412,924	412,924	412,924	412,924
Grants-Bridges	-	-	3,028,500	-	-	-
Lakes Association/Donations to Lakes	-	20,000	29,800	-	-	-
To Be Determined	-	763,576	3,502,826	433,076	433,076	433,076
Total Infrastructure	**-**	**1,196,500**	**6,974,050**	**846,000**	**846,000**	**846,000**
Non-Capitalized						
Reserves	-	135,000	-	-	-	-
To Be Determined	-	-	25,000	-	-	40,000
Total Non-Capitalized	**-**	**135,000**	**25,000**	**-**	**-**	**40,000**
Vehicles						
Reserves	-	80,000	50,000	-	-	-
To Be Determined	-	314,500	475,500	323,000	143,000	317,380
Total Vehicles	**-**	**394,500**	**525,500**	**323,000**	**143,000**	**317,380**
Equipment						
Prior Year Funding	45,000	-	-	-	-	-
Reserves	-	-	-	225,000	900,000	-
To Be Determined	-	425,494	704,750	227,750	189,000	309,000
Total Equipment	**45,000**	**425,494**	**704,750**	**452,750**	**1,089,000**	**309,000**
Grand Total						
Prior Year Funding	366,057	-	-	-	-	-
Reserves	-	790,894	50,000	225,000	900,000	-
Grants/Other Sources	-	500,000	150,000	-	-	-
Grants-LoCIP/TAR	-	412,924	412,924	412,924	412,924	412,924
Grants-Bridges	-	-	3,028,500	-	-	-
Lakes Association/Donations to Lakes	-	20,000	29,800	-	-	-
Potential Debt	-	4,610,000	-	-	1,000,000	5,000,000
To Be Determined	-	2,027,654	5,567,376	1,481,826	1,250,076	1,469,456
Grand Total Potential Funding Sources	**366,057**	**8,361,472**	**9,238,600**	**2,119,750**	**3,563,000**	**6,882,380**

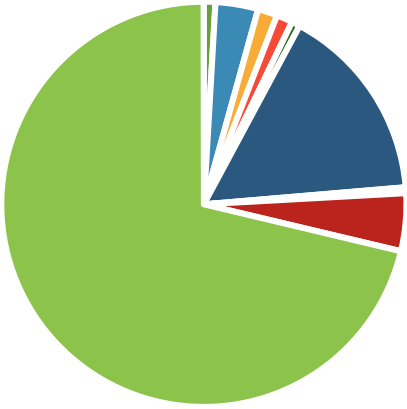
Capital Improvements: One-year Plan

Total Capital Requested

$8,727,529

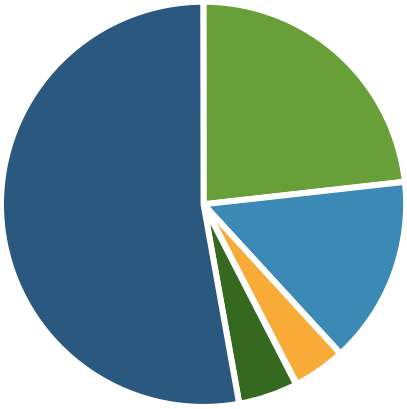
58 Capital Improvement Projects

Total Funding Requested by Department



Police Officers
Assessor
Lakes Association
Selectmen
Education
Emergency Managem...
Library System
Public Works
Fire Department

Total Funding Requested by Source



To be Determined
Prior Year Funds
State Grant
Reserves/Other Funds
Contribution/Donation
Debt Service

Capital Costs Breakdown



Capital Costs

Police Officers Requests

Itemized Requests for FY2022	
Police Cruiser 59	$68,000
Police Cruiser 60	$12,500

Total: $80,500

Selectmen Requests

Itemized Requests for FY2022	
Municipal Office Complex Video Conferencing System	$15,000
Municipal Office Complex Security Upgrades - Interior Door Thumb Locks	$10,000
Town Meeting Hall Window Replacement	$15,000

Total: $40,000

Emergency Management/9-1-1 Services Requests

Itemized Requests for FY2022	
Emergency Management Replacement of Radios Equipment -Tower sites	$10,000
Emergency Management Additional Funding for Town wide Radio System Project	$287,500

Total: $297,500

Assessor Requests

Itemized Requests for FY2022	
Assessor Revaluation	$135,000

Total: $135,000

Library System Requests

Itemized Requests for FY2022	
Rathbun HVAC System and boiler replacement	$66,057
Rathbun window replacement/insulation upgrade	$35,000
Rathbun interior/exterior painting	$12,000

Total: $113,057

Lakes Association Requests

Itemized Requests for FY2022	
Moodus Reservoir Dump Trailer (Essential for Ecoharvester)	$8,044
Lake Hayward Dam Reconstruction Project-Phase 2	$35,000
Moodus Reservoir Ecoharvester (Remaining Balance Due)	$15,000

Total: $58,044

Public Works Requests

Itemized Requests for FY2022	
Public Works Truck 14: Service Truck	$60,000
Public Works 2021 John Deere 410L Backhoe	$133,000
Transfer Station Truck 43: 2021 F350 w/ plow	$39,000
Public Works Truck 13: 2022 Ford F550 dump truck	$135,000
Public Works Annual Road Reclamation and Repaving	$550,000
Public Works Pavement/Shim Overlay	$128,000
Public Works Road Improvement Materials	$166,000
Public Works Town Garage Office Space HVAC	$25,000
Transfer Station Generator	$30,000
Public Works Pole Barn renovations/repairs.	$15,000
Guardrail Replacement Project-Bone Mill/Hemlock Valley Intersection	$30,000
Transfer Station Cameras	$40,000
Public Works Cameras	$30,000

Total: $1,381,000

Fire Department Requests

Itemized Requests for FY2022	
Fire Department Utility 15	$80,000
Fire Department Fire Hose	$15,000
Fire Department Air Pack Replacement	$50,000
Fire Department Hydraulic Extrication Equipment and Airbags	$21,250
Fire Department Heavy Extruder and Dryer Closet	$15,000
Fire Department AEDs (3) and Chest Compression Devices	$25,000
Fire Company #1 and Fire Company # 2 Security Access Controls	$21,084
Fire Company #1 and Fire Company #2 Overhead door openers	$16,000
Fire Company #2 replace deteriorating metal sheathing	$45,000
Fire Department Vehicle Exhaust Fume Removal System	$113,200

Total: $401,534

Education Requests

Itemized Requests for FY2022	
System-Wide Cafeteria Equipment	$10,000
System-Wide Wireless Network Access Points	$40,000
East Haddam Elementary School Stage Curtain	$10,000
Nathan Hale-Ray High School Athletics Complex	$1,800,000
Nathan Hale-Ray High School Building Management System (HVAC)	$160,000
Nathan Hale-Ray High School Field Irrigation	$500,000
Nathan Hale-Ray High School Library/Media Center Chiller Tower HVAC	$160,000
Nathan Hale-Ray High/Middle Schools Softball Fields	$35,000
Nathan Hale-Ray High School Underground Oil Tank	$75,000
Nathan Hale-Ray Middle School Building Management System (HVAC)	$160,000
Nathan Hale-Ray Middle School Exterior Basketball Court	$40,000
Nathan Hale-Ray Middle School Field Irrigation	$500,000
Nathan Hale-Ray Middle School Playground Phase 3	$25,000
System-Wide Air Conditioning for all Schools Including Gymnasiums	$2,150,000
System-Wide Modernization of Learning Environments	$100,000
East Haddam Elementary School Playground Equipment	$88,894
System-Wide Carpet Replacement	$10,000
System-Wide Field Improvements	$15,000
East Haddam Elementary School Generator	$52,000
Nathan Hale-Ray High School Ceilings	$10,000
Nathan Hale-Ray High School Boiler, Pumps and Water Tank Replacement	$280,000
	Total: $6,220,894

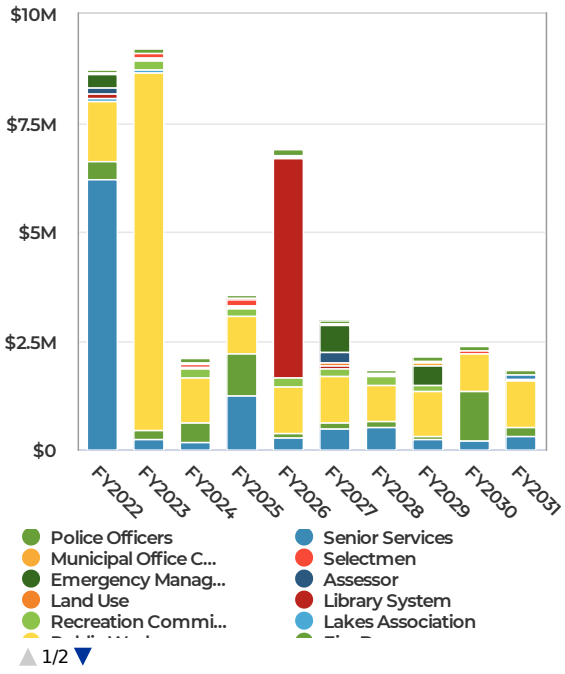
Capital Improvements: Multi-year Plan

Total Capital Requested

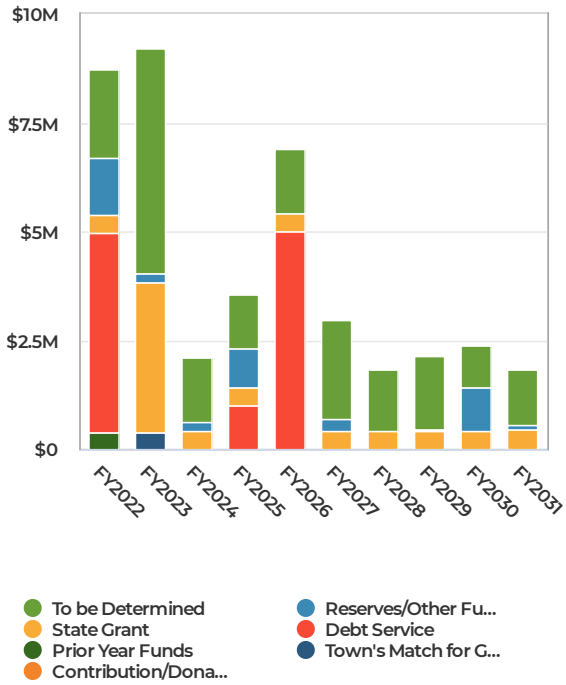
$41,599,185

142 Capital Improvement Projects

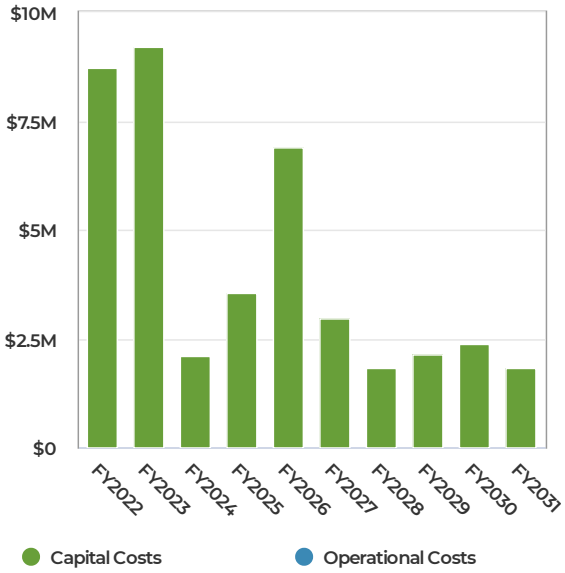
Total Funding Requested by Department



Total Funding Requested by Source



Capital Costs Breakdown



Police Officers Requests

Itemized Requests for FY2022-FY2031	
Police Cruiser 101	$151,000
Police Cruiser 102	$151,000
Police Cruiser 59	$141,000
Police Cruiser 60	$75,000
Police Cruiser 36	$141,000
Police Cruiser 65	$143,000
Police Boat	$45,000
Police Taser Replacement	$24,000
Police Body Cameras	$28,000
Police Body Armor	$20,000
	Total: $919,000

Senior Services Requests

Itemized Requests for FY2022-FY2031	
Senior Services Medical Car	$30,000
Senior Services Bus	$80,000
Senior Center Driveway Sealing	$10,000
Senior Center Boiler	$17,500
Senior Center Air Conditioner	$28,876
	Total: $166,376

Municipal Office Complex/Central Services Requests

Itemized Requests for FY2022-FY2031	
Municipal Office Complex Wireless Network Access Points	$80,000
Municipal Office Complex Network Switches	$36,000
	Total: $116,000

Selectmen Requests

Itemized Requests for FY2022-FY2031	
Grounds Maintenance Ventrac Tractor	$42,000
Grounds Maintenance Riding Mower #1	$15,000
Grange Hall Window Replacement	$22,300
Harris Property Well	$25,000
Municipal Office Complex Parking Lot Resealing	$25,000
Municipal Office Complex Video Conferencing System	$150,000
Municipal Office Complex Security Upgrades - Interior Door Thumb Locks	$10,000
Town Meeting Hall Window Replacement	$60,000
Grounds Maintenance Service Truck 31EM	$40,000
Grounds Maintenance Riding Mower #2	$15,000
Municipal Office Complex Phone System Upgrade	$40,000
Grounds Maintenance Service Truck 24EM	$55,000

Total: $499,300

Emergency Management/9-1-1 Services Requests

Itemized Requests for FY2022-FY2031	
Emergency Management Replacement of Radios Equipment -Tower sites	$100,000
Emergency Management Mobile Radio Replacement Cycle	$400,000
Emergency Management Portable Radio Replacement Cycle	$600,000
Emergency Management Out of Cycle Replacement of Radios Equipment -Mobiles and Portables	$90,000
Emergency Management Additional Funding for Town wide Radio System Project	$287,500

Total: $1,477,500

Fire Department Requests

Itemized Requests for FY2022-FY2031	
Fire Department Utility 15	$80,000
Fire Department Thermal Imaging Cameras	$75,000
Fire Department Ropes/Repel Gear	$12,000
Fire Department Wetsuits and Cold Water Accessories	$14,000
Fire Department Fire Hose	$150,000
Fire Department Air Pack Replacement	$500,000
Fire Company #2 replace boiler/furnace	$40,000
Fire Company #2 repave driveway	$75,000
Fire Department Duty Vehicle	$50,000
Fire Department Ranger 15 & Trailer	$50,000
Fire Department Hydraulic Extrication Equipment and Airbags	$63,750
Fire Department Heavy Extruder and Dryer Closet	$15,000
Fire Department AEDs (3) and Chest Compression Devices	$25,000
Fire Company #1 generator	$48,000
Fire Company #1 replace boiler/furnace	$35,000
Fire Company #1 roof	$45,000
Fire Company #1 Air Compressor for SCBA refills.	$80,000
Fire Company #1 and Fire Company # 2 Security Access Controls	$21,084
Fire Company #1 and Fire Company #2 Overhead door openers	$16,000
Fire Company #2 replace deteriorating metal sheathing	$45,000
Fire Company #2 renovate kitchen	$15,000
Fire Company #2 replace floors in kitchen, dayroom chief room	$12,000
Fire Company #2 renovate upstairs for 24 hour staffing	$25,000
Fire Company #1 and Fire Company #2 smokeless/venting system	$88,000
Fire Department Engine 1/Tanker 2 combination vehicle	$1,000,000
Fire Department Engine 4/rescue combination apparatus	$900,000
Fire Department Engine 6/brush combination apparatus	$225,000
Fire Department Vehicle Exhaust Fume Removal System	$113,200
	Total: $3,818,034

Education Requests

Itemized Requests for FY2022-FY2031	
Special Education Transition Program Vehicle #1	$40,000
Special Education Transition Program Vehicle #2	$40,000
System-Wide Grounds Keeper Vehicle	$40,000
System-Wide Maintenance Supervisor Vehicle	$40,000
System-Wide Maintenance Van	$35,000
System-Wide Cafeteria Equipment	$100,000
System-Wide Network Switches	$284,000
System-Wide Wireless Network Access Points	$320,000
System-Wide Zero Turn Mower	$12,000
System-Wide Ventrac Tractor	$46,000
East Haddam Elementary School Stage Curtain	$10,000
Nathan Hale-Ray High School Athletics Complex	$1,800,000
Nathan Hale-Ray High School Building Management System (HVAC)	$160,000
Nathan Hale-Ray High School Exterior	$1,000,000
Nathan Hale-Ray High School Field Irrigation	$500,000
Nathan Hale-Ray High School Library/Media Center Chiller Tower HVAC	$160,000
Nathan Hale-Ray High/Middle Schools Softball Fields	$35,000
Nathan Hale-Ray High School Underground Oil Tank	$100,000
Nathan Hale-Ray Middle School Boiler Replacement	$200,000
Nathan Hale-Ray Middle School Building Management System (HVAC)	$160,000
Nathan Hale-Ray Middle School Driveway Crack Sealing	$50,000
Nathan Hale-Ray Middle School Exterior Basketball Court	$40,000
Nathan Hale-Ray Middle School Field Irrigation	$500,000
Nathan Hale-Ray Middle School Playground Phase 3	$25,000
Nathan Hale-Ray Middle School Underground Oil Tank Removal and Replacement	$200,000
System-Wide Air Conditioning for all Schools Including Gymnasiums	$2,150,000
System-Wide Modernization of Learning Environments	$1,000,000
East Haddam Elementary School Playground Equipment	$88,894
System-Wide Carpet Replacement	$100,000
System-Wide Field Improvements	$150,000

System-Wide Gymnasium Floors	$125,000
East Haddam Elementary School Generator	$52,000
Nathan Hale-Ray High School Ceilings	$50,000
Nathan Hale-Ray High School Boiler, Pumps and Water Tank Replacement	$280,000

Total: $9,892,894

Assessor Requests

Itemized Requests for FY2022-FY2031

Assessor Revaluation	$385,000

Total: $385,000

Land Use Requests

Itemized Requests for FY2022-FY2031

Land Use Plan of Conservation and Development	$80,000
Land Use Moodus Center Conceptual Design Study for a Master Plan	$25,000

Total: $105,000

Library System Requests

Itemized Requests for FY2022-FY2031

Library System New Facility	$5,000,000
Rathbun HVAC System and boiler replacement	$66,057
Rathbun window replacement/insulation upgrade	$175,000
Rathbun parking lot repair/expansion	$35,000
Rathbun interior/exterior painting	$12,000
EHFPL parking lot repair/expansion Copy	$32,990

Total: $5,321,047

Recreation Commission Requests

Itemized Requests for FY2022-FY2031	
Recreation Municipal Office Complex Field Plan	$1,050,000
Recreation Replace the circa 1980's jungle gym at Town Beach or add another complementary climbing structure	$20,000
Recreation Community Playground	$300,000
	Total: $1,370,000

Lakes Association Requests

Itemized Requests for FY2022-FY2031	
Lake Hayward Construct Bio-detention Basin	$26,250
Moodus Reservoir Dump Trailer (Essential for Ecoharvester)	$8,044
Lake Hayward Dam Reconstruction Project-Phase 2	$79,800
Moodus Reservoir Ecoharvester (Remaining Balance Due)	$15,000
	Total: $129,094

Public Works Requests

Itemized Requests for FY2022-FY2031	
Public Works Truck 11: 2029 Ford F550 dump truck	$159,000
Public Works Truck 14: Service Truck	$60,000
Public Works 2021 John Deere 410L Backhoe	$133,000
Transfer Station Truck 43: 2021 F350 w/ plow	$39,000
Public Works Truck 11: 2021 Ford F550 dump truck	$135,000
Public Works Truck 51: 2027 International 7400 dump truck with plow	$194,560
Public Works Truck 8: 2022 Kenworth T470 Dump Truck w/ plow	$200,000
Public Works Truck 9: 2023 Kenworth T470 dump truck with plow	$205,000
Public Works Truck 13: 2022 Ford F550 dump truck	$135,000
Public Works Truck 4: 2030 Kenworth T470 dump truck with plow	$240,000
Public Works Truck 6: 2026 Ford F550 dump truck	$146,880
Public Works Truck 10: 2026 Ford F350 truck	$85,000
Public Works Truck #2 F-350 Pickup	$40,000
Public Works 2022 John Deere 544 Loader	$192,000
Public Works 2022 Elgin Sweeper	$235,000
Transfer Station Roll-off Covers	$15,500
Public Works Annual Road Reclamation and Repaving	$5,500,000
Public Works Pavement/Shim Overlay	$1,280,000
Public Works Road Improvement Materials	$1,678,000
Public Works Beebe Road Culvert Replacement	$710,400
Public Works AP Gates Culvert Replacement	$801,700
Public Works Bashan Road Culvert Replacement	$2,554,900
Public Works Town Garage Office Space HVAC	$25,000
Public Works Falls Bashan Road Culvert Replacement	$1,990,000
Transfer Station Generator	$30,000
Public Works Pole Barn renovations/repairs.	$15,000
Public Works Storage Building	$500,000
Guardrail Replacement Project-Bone Mill/Hemlock Valley Intersection	$30,000
Transfer Station Cameras	$40,000
Public Works Cameras	$30,000

Total: $17,399,940

APPENDIX

POLICE OFFICERS REQUESTS

Police Cruiser 101

Submitted By **Ian Hawes, Resident State Trooper, Police Officers**
Created By **Ian Hawes, Resident State Trooper, Police Officers**

Estimated Start Date: 07/01/2024 **Estimated Completion Date: 06/30/2025**

Request Information: Scheduled replacement

Estimated Useful Life of Request: 5 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 address a hazard to the public or employee health or 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

Scheduled Replacement: Information: 2019 Ford Police Interceptor (fully equipped)

Vehicle to be replaced current license plate: 101-EM

Vehicle to be replaced current mileage: 14,202

Vehicle to replaced mileage one year ago: 1,053

Vehicle to be replaced VIN: 1FM5K8AR1KGB45937

How much will this project cost?

Capital Costs	$151,000
Operational Costs	$0

$151,000

How much will this project save?

$0

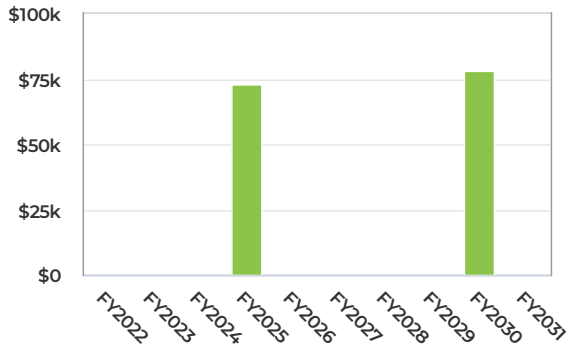
How much will this project earn?

$0

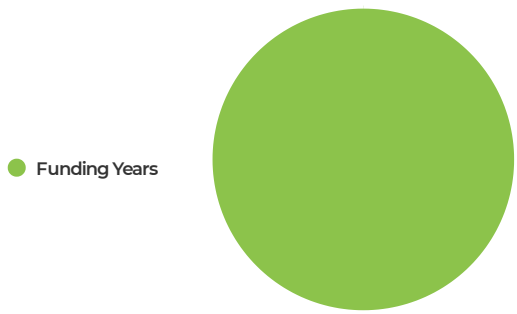
Capital Cost

$151,000

Capital Cost by Year



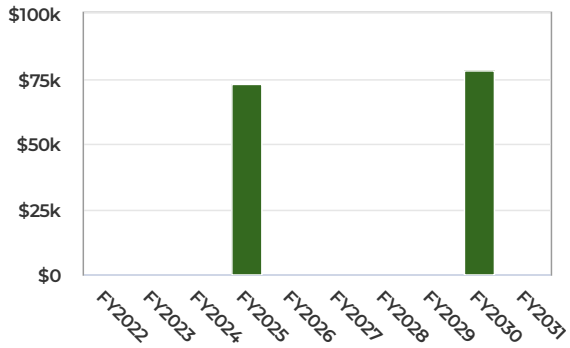
Capital Cost for All Years



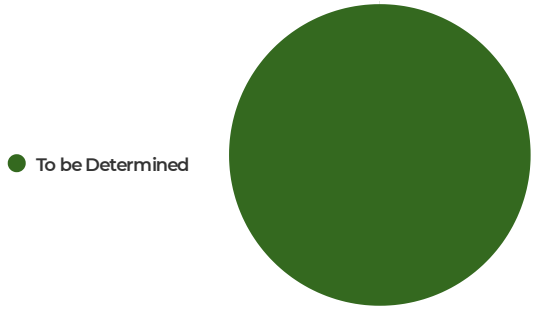
Funding Sources

$151,000

Funding Sources by Year



Funding Sources for All Years



Police Cruiser 102

Submitted By **Ian Hawes, Resident State Trooper, Police Officers**
Created By **Ian Hawes, Resident State Trooper, Police Officers**

Estimated Start Date: 07/01/2024 **Estimated Completion Date: 06/30/2025**

Request Information: Scheduled replacement

Estimated Useful Life of Request: 5 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 address a hazard to the public or employee health or 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

Scheduled Replacement: Information: 2019 Ford Police Interceptor (fully equipped)

Vehicle to be replaced current license plate: 101-EM

Vehicle to be replaced current mileage: 10,900

Vehicle to replaced mileage one year ago: 766

Vehicle to be replaced VIN: 1FM5K8AR3KGB45938

How much will this project cost?

Capital Costs	$151,000
Operational Costs	$0

$151,000

How much will this project save?

$0

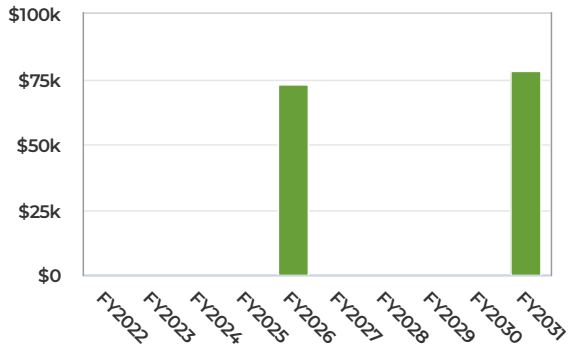
How much will this project earn?

$0

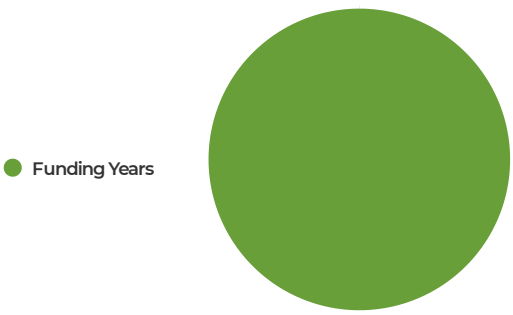
Capital Cost

$151,000

Capital Cost by Year



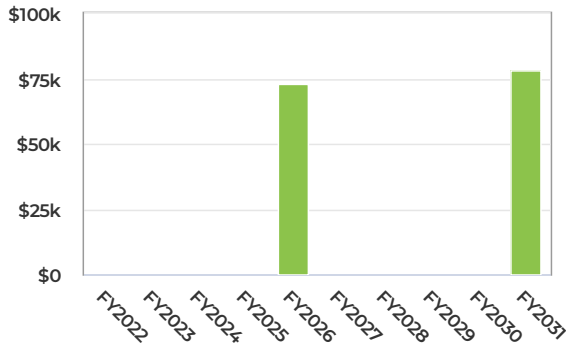
Capital Cost for All Years



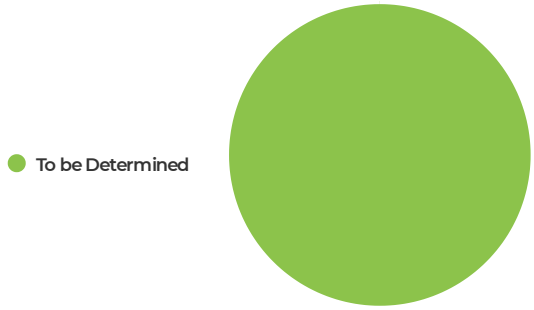
Funding Sources

$151,000

Funding Sources by Year



Funding Sources for All Years



Police Cruiser 59

Submitted By **Ian Hawes, Resident State Trooper, Police Officers**
Created By **Ian Hawes, Resident State Trooper, Police Officers**

Estimated Start Date: 07/01/2021 **Estimated Completion Date: 06/30/2022**

Request Information: Scheduled Replacement

Estimated Useful Life of Request: 5 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 address a hazard to the public or employee health or 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

Scheduled Replacement: Information: 2014 Ford Police Interceptor (fully equipped)

Vehicle to be replaced current license plate: 59-EM

Vehicle to be replaced current mileage: 93,040

Vehicle to replaced mileage one year ago: 76,107

Vehicle to be replaced VIN: 1FM5K8AR1EGA38763

How much will this project cost?

Capital Costs	$141,000
Operational Costs	$0

$141,000

How much will this project save?

$0

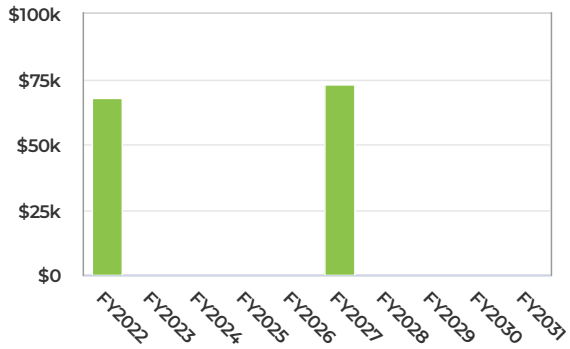
How much will this project earn?

$0

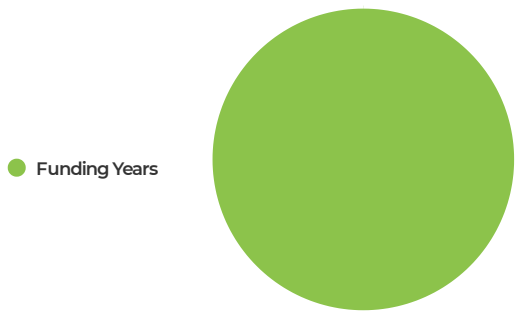
Capital Cost

$141,000

Capital Cost by Year



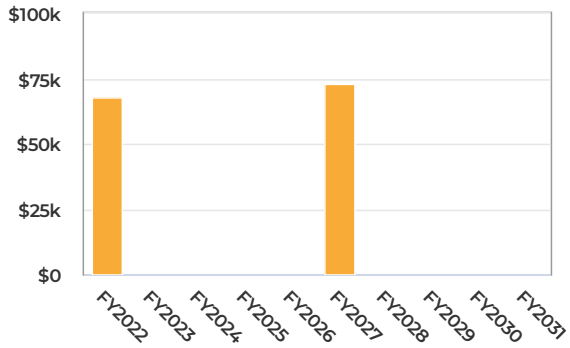
Capital Cost for All Years



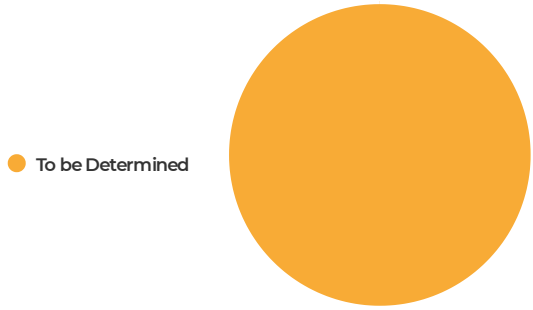
Funding Sources

$141,000

Funding Sources by Year



Funding Sources for All Years



Police Cruiser 60

Submitted By **Ian Hawes, Resident State Trooper, Police Officers**
Created By **Ian Hawes, Resident State Trooper, Police Officers**

Estimated Start Date: 07/01/2021 **Estimated Completion Date: 06/30/2022**

Request Information: Scheduled replacement

Estimated Useful Life of Request: 5 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 address a hazard to the public or employee health or 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

Scheduled Replacement: Information: 2014 Ford Police Interceptor (fully equipped)

Vehicle to be replaced current license plate: 60-EM

Vehicle to replaced mileage one year ago: 89,404

Vehicle to be replaced VIN: 1FM5K8AR8EGA71100

How much will this project cost?

Capital Costs	$75,000
Operational Costs	$0

$75,000

How much will this project save?

$0

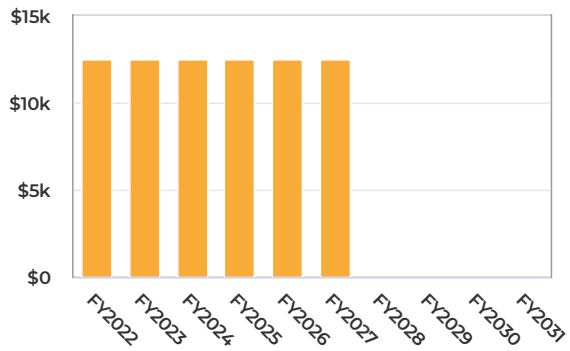
How much will this project earn?

$0

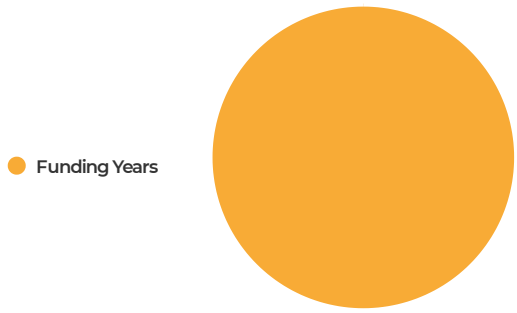
Capital Cost

$75,000

Capital Cost by Year



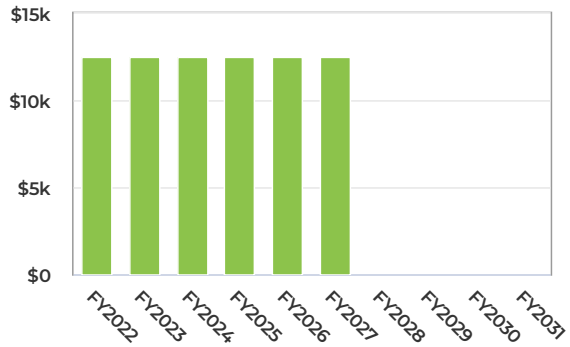
Capital Cost for All Years



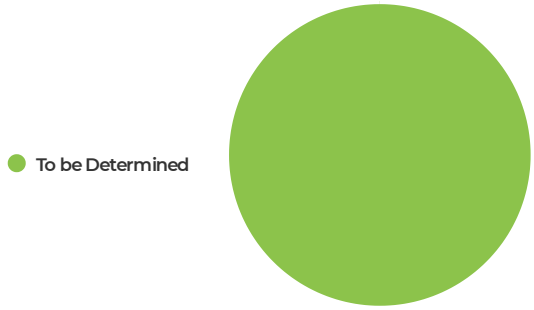
Funding Sources

$75,000

Funding Sources by Year



Funding Sources for All Years



Additional Information

This vehicle is used to tow the boat for marine patrol. The new hybrid cruisers will come equipped with towing packages. The intent here is to save over several years for the replacement of the sixth cruiser.

Police Cruiser 36

Submitted By **Ian Hawes, Resident State Trooper, Police Officers**
Created By **Ian Hawes, Resident State Trooper, Police Officers**

Estimated Start Date: 07/01/2022 **Estimated Completion Date: 06/30/2023**

Request Information: Scheduled replacement

Estimated Useful Life of Request: 5 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 address a hazard to the public or employee health or 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

Scheduled Replacement: Information: 2015 Ford Police Interceptor (fully equipped)

Vehicle to be replaced current license plate: 36-EM

Vehicle to be replaced current mileage: 73,551

Vehicle to replaced mileage one year ago: 65,560

Vehicle to be replaced VIN: 1FM5K8AR1FGC09061

How much will this project cost?

Capital Costs	$141,000
Operational Costs	$0

$141,000

How much will this project save?

$0

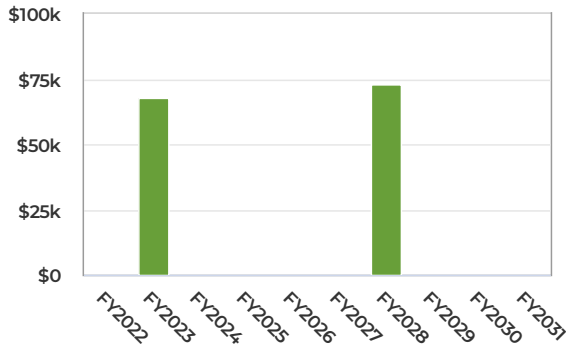
How much will this project earn?

$0

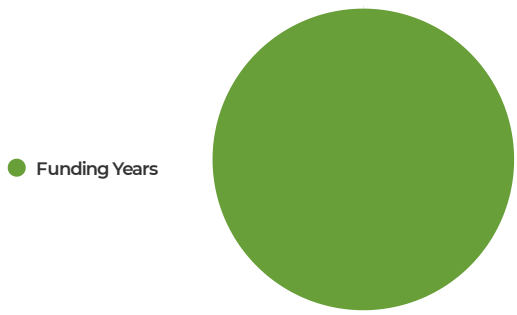
Capital Cost

$141,000

Capital Cost by Year



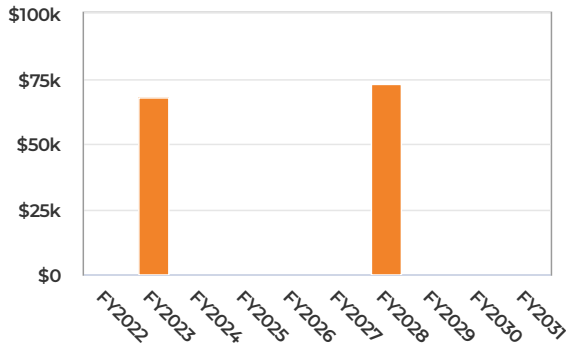
Capital Cost for All Years



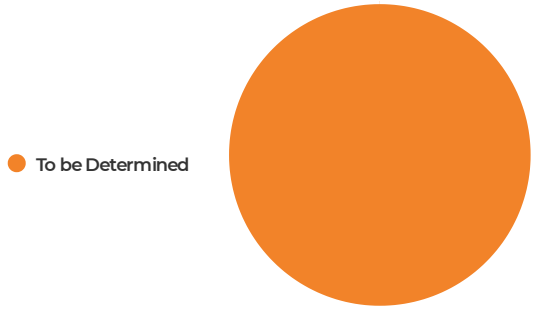
Funding Sources

$141,000

Funding Sources by Year



Funding Sources for All Years



Police Cruiser 65

Submitted By **Ian Hawes, Resident State Trooper, Police Officers**
Created By **Ian Hawes, Resident State Trooper, Police Officers**

Estimated Start Date: 07/01/2024 **Estimated Completion Date: 06/30/2025**

Request Information: Scheduled replacement

Estimated Useful Life of Request: 5 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 address a hazard to the public or employee health or 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

Scheduled Replacement: Information: 2017 Ford Police Interceptor (fully equipped)

Vehicle to be replaced current license plate: 65-EM

Vehicle to be replaced current mileage: 51,782

Vehicle to replaced mileage one year ago: 38,044

Vehicle to be replaced VIN: 1FM5K8AR8HGA71411

How much will this project cost?

Capital Costs	$143,000
Operational Costs	$0

$143,000

How much will this project save?

$0

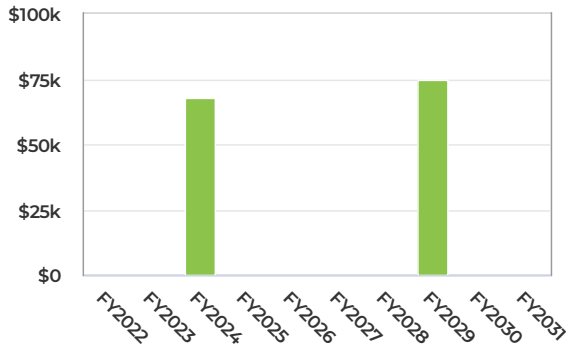
How much will this project earn?

$0

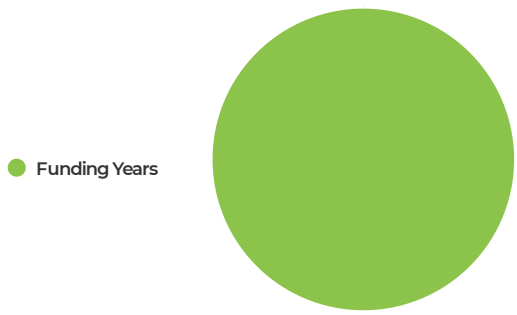
Capital Cost

$143,000

Capital Cost by Year



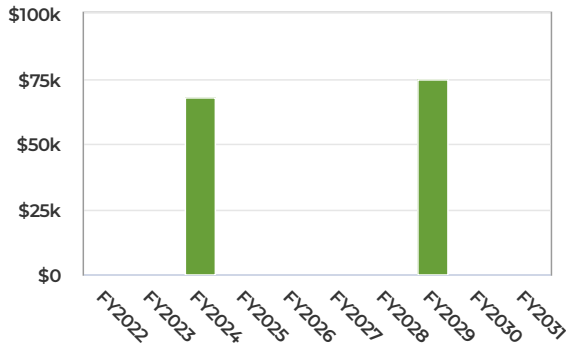
Capital Cost for All Years



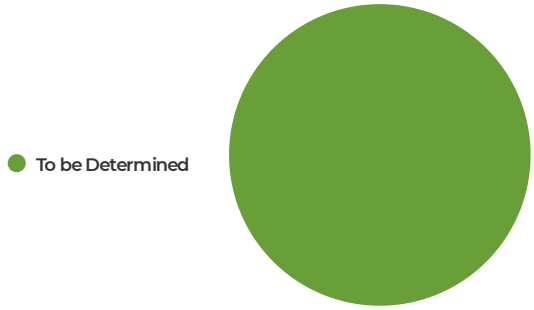
Funding Sources

$143,000

Funding Sources by Year



Funding Sources for All Years



Police Boat

Submitted By **Ian Hawes, Resident State Trooper, Police Officers**
Created By **Ian Hawes, Resident State Trooper, Police Officers**

Request Information: Scheduled Replacement

How much will this project cost?

Capital Costs	$45,000
Operational Costs	$0

$45,000

How much will this project save?

$0

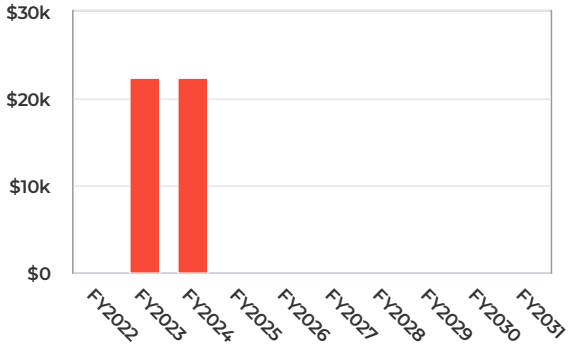
How much will this project earn?

$0

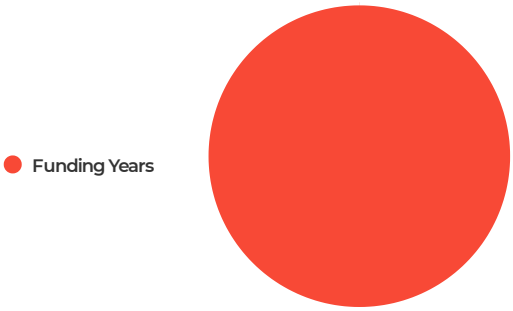
Capital Cost

$45,000

Capital Cost by Year



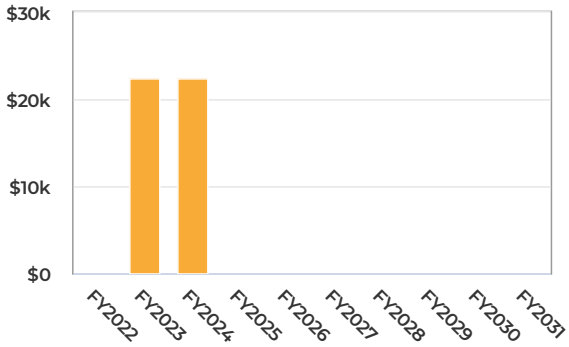
Capital Cost for All Years



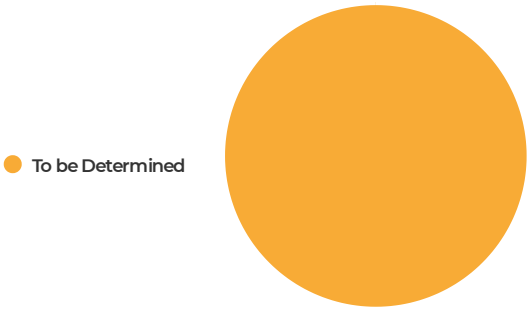
Funding Sources

$45,000

Funding Sources by Year



Funding Sources for All Years



Police Taser Replacement

Submitted By **Ian Hawes, Resident State Trooper, Police Officers**
Created By **Ian Hawes, Resident State Trooper, Police Officers**

How much will this project cost?

Capital Costs	$24,000
Operational Costs	$0

$24,000

How much will this project save?

$0

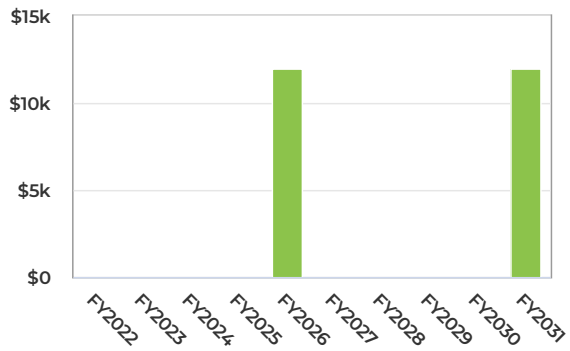
How much will this project earn?

$0

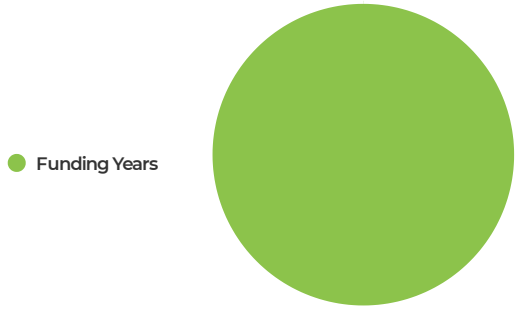
Capital Cost

$24,000

Capital Cost by Year



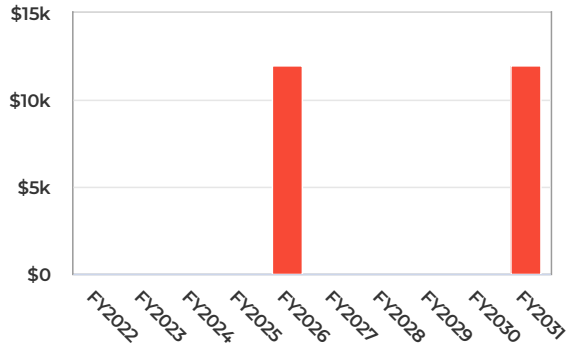
Capital Cost for All Years



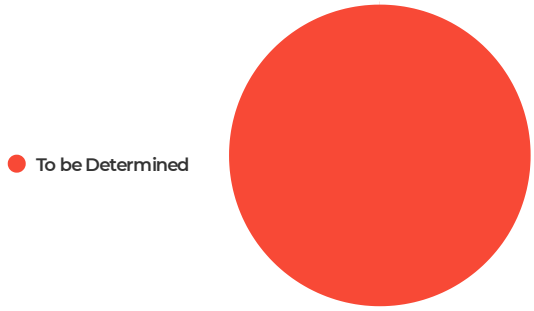
Funding Sources

$24,000

Funding Sources by Year



Funding Sources for All Years



Police Body Cameras

Submitted By **Ian Hawes, Resident State Trooper, Police Officers**
Created By **Ian Hawes, Resident State Trooper, Police Officers**

Request Information: Scheduled Replacement

How much will this project cost?

Capital Costs	$28,000
Operational Costs	$0

$28,000

How much will this project save?

$0

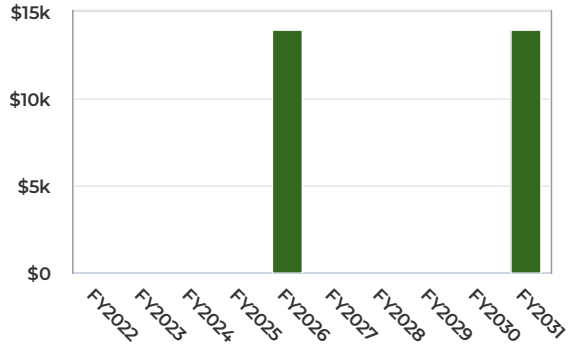
How much will this project earn?

$0

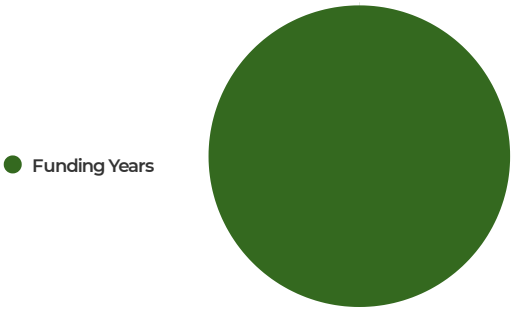
Capital Cost

$28,000

Capital Cost by Year



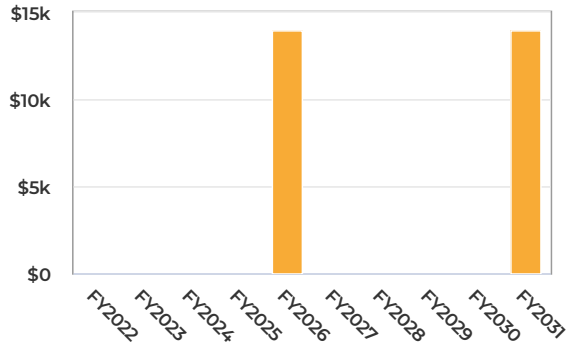
Capital Cost for All Years



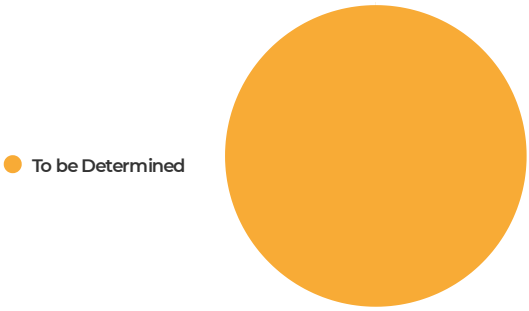
Funding Sources

$28,000

Funding Sources by Year



Funding Sources for All Years



Police Body Armor

Submitted By **Cynthia Varricchio, Finance Director, Police Officers**
Created By **Cynthia Varricchio, Police Officers**

Request Information: Scheduled Replacement

Estimated Useful Life of Request: 5 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 support emergency services and disaster preparedness.

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

Does the request change improve or stabilize levels of service.: Stabilizes level of service

How much will this project cost?

Capital Costs	$20,000
Operational Costs	$0

$20,000

How much will this project save?

$0

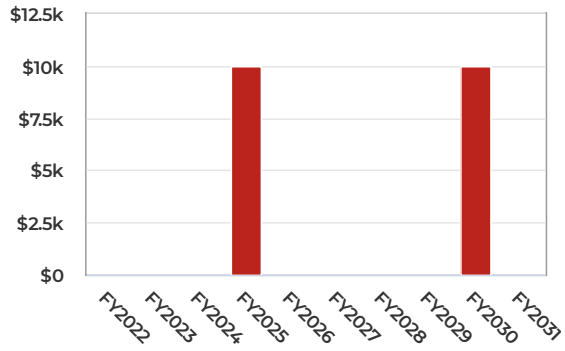
How much will this project earn?

$0

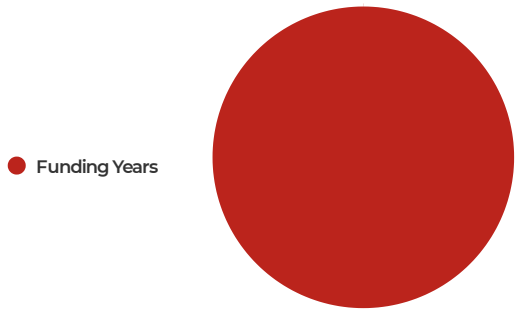
Capital Cost

$20,000

Capital Cost by Year



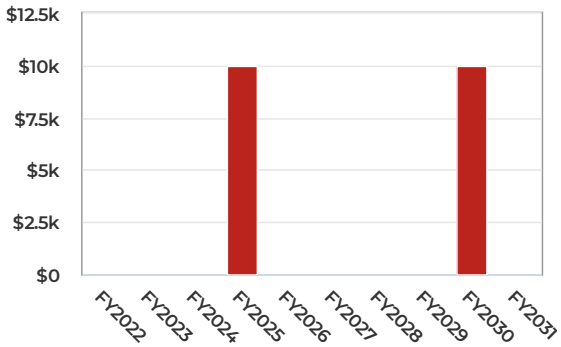
Capital Cost for All Years



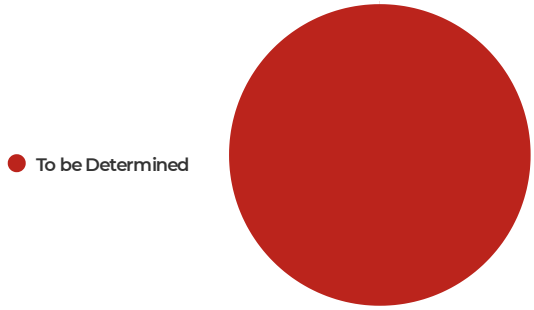
Funding Sources

$20,000

Funding Sources by Year



Funding Sources for All Years



SENIOR SERVICES REQUESTS

Senior Services Medical Car

Submitted By **Brad Parker, Senior Center Director, Senior Services**
Created By **Cynthia Varricchio, Senior Services**

Estimated Start Date: 07/01/2029 **Estimated Completion Date: 06/30/2030**

Request Information: Scheduled Replacement

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 address a hazard to the public or employee health or safety: Yes

Scheduled Replacement: Information: 2018 Ford Escape

Vehicle to be replaced current license plate: 30-EM

Vehicle to replaced mileage one year ago: 17,697

Vehicle to be replaced VIN: 1FMCU9GD8JUB33190

How much will this project cost?

Capital Costs	$30,000
Operational Costs	$0

$30,000

How much will this project save?

$0

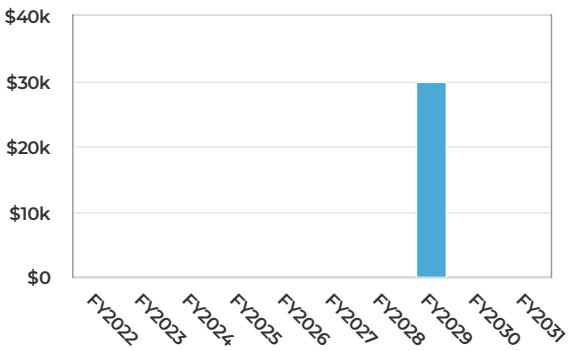
How much will this project earn?

$0

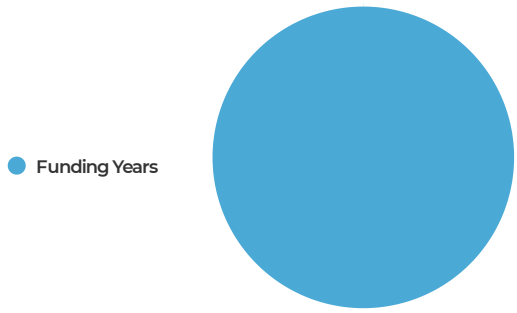
Capital Cost

$30,000

Capital Cost by Year



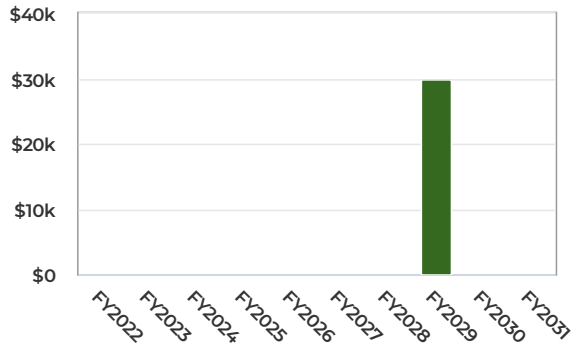
Capital Cost for All Years



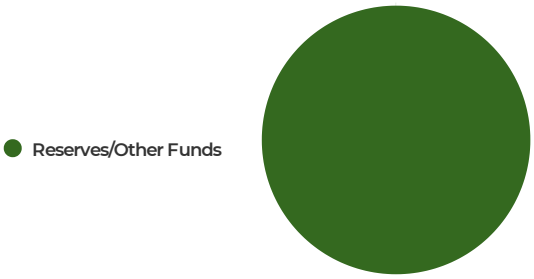
Funding Sources

$30,000

Funding Sources by Year



Funding Sources for All Years



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.

Senior Services Bus

Submitted By **Brad Parker, Senior Center Director, Senior Services**
Created By **Cynthia Varricchio, Senior Services**

Estimated Start Date: 07/01/2029 **Estimated Completion Date: 06/30/2030**

Request Information: Scheduled Replacement

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 address a hazard to the public or employee health or safety: Yes

How much will this project cost?

Capital Costs	$80,000
Operational Costs	$0

$80,000

How much will this project save?

$0

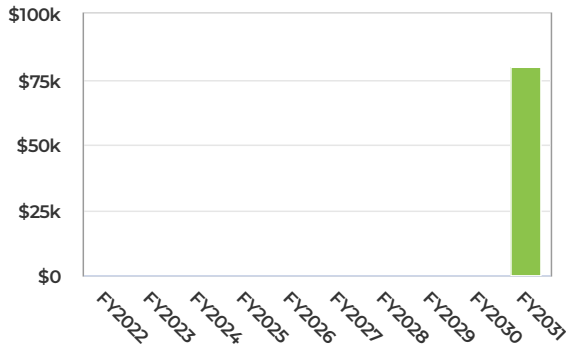
How much will this project earn?

$0

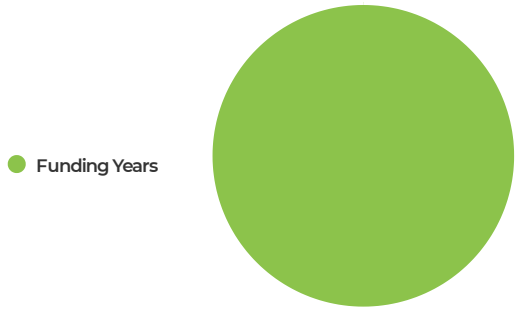
Capital Cost

$80,000

Capital Cost by Year



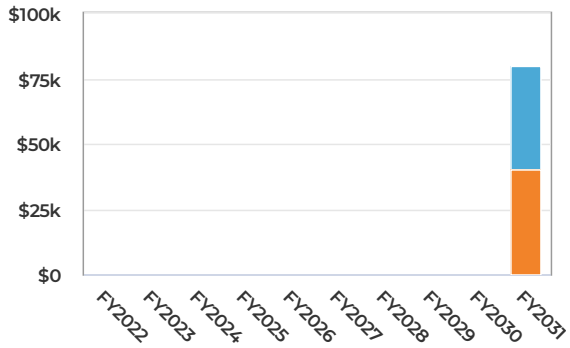
Capital Cost for All Years



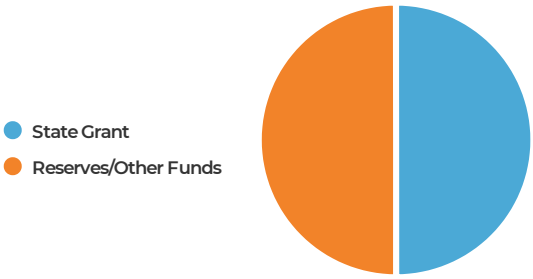
Funding Sources

$80,000

Funding Sources by Year



Funding Sources for All Years



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.

Senior Center Driveway Sealing

Submitted By **Brad Parker, Senior Center Director, Senior Services**
Created By **Cynthia Varricchio, Senior Services**

Request Information: Scheduled replacement

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

Prior Year Long-Range Capital Improvement Ranking: Tied at 17

How much will this project cost?

Capital Costs	$10,000
Operational Costs	$0

$10,000

How much will this project save?

$0

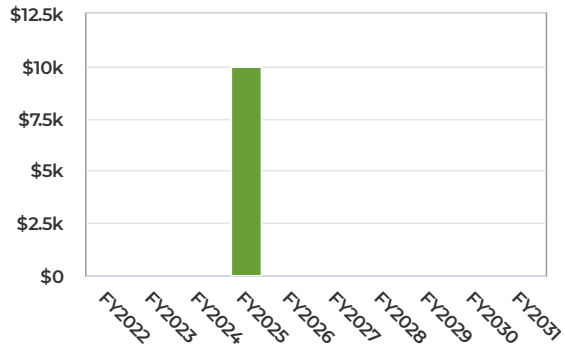
How much will this project earn?

$0

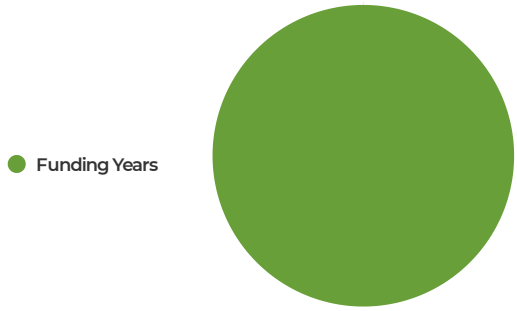
Capital Cost

$10,000

Capital Cost by Year



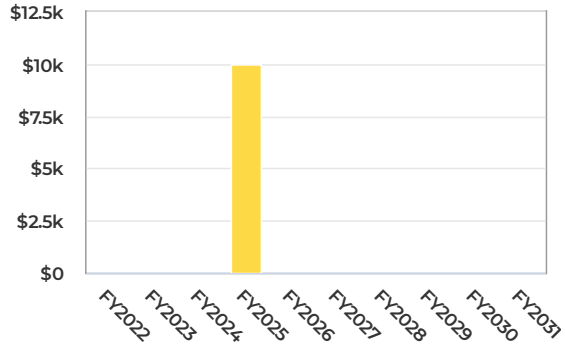
Capital Cost for All Years



Funding Sources

$10,000

Funding Sources by Year



Funding Sources for All Years

Senior Center Boiler

Submitted By **Brad Parker, Senior Center Director, Senior Services**
Created By **Cynthia Varricchio, Senior Services**

Request Information: Scheduled replacement

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

Prior Year Long-Range Capital Improvement Ranking: Tied at 15

How much will this project cost?

Capital Costs	$17,500
Operational Costs	$0

$17,500

How much will this project save?

$0

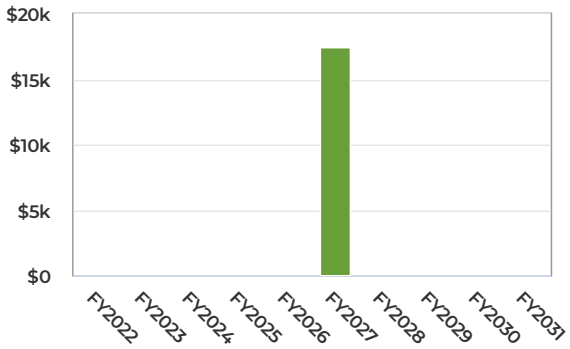
How much will this project earn?

$0

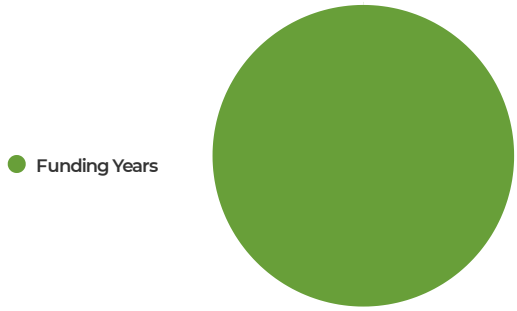
Capital Cost

$17,500

Capital Cost by Year



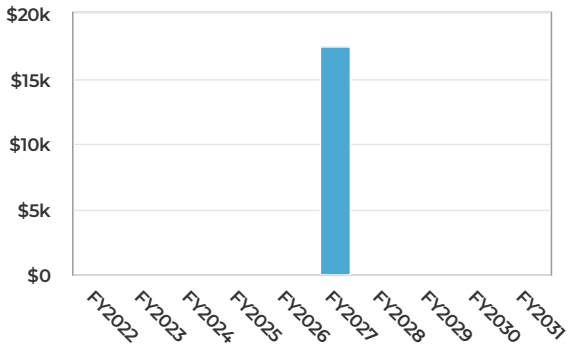
Capital Cost for All Years



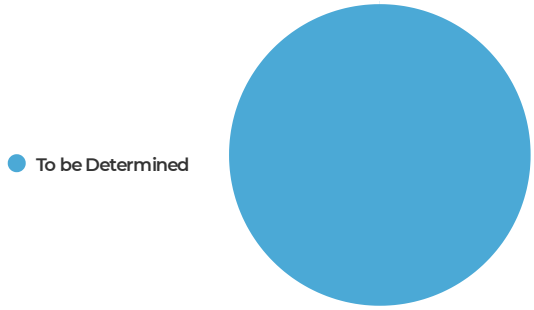
Funding Sources

$17,500

Funding Sources by Year



Funding Sources for All Years



Senior Center Air Conditioner

Submitted By **Brad Parker, Senior Center Director, Senior Services**
Created By **Cynthia Varricchio, Senior Services**

Request Information: Scheduled replacement

Estimated Useful Life of Request: 20 years

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

Prior Year Long-Range Capital Improvement Ranking: Tied at 15

How much will this project cost?

Capital Costs	$28,876
Operational Costs	$0

$28,876

How much will this project save?

$0

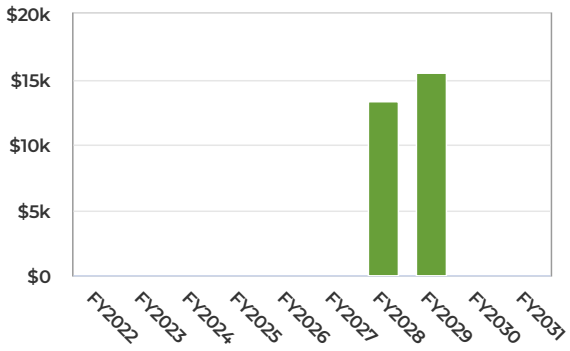
How much will this project earn?

$0

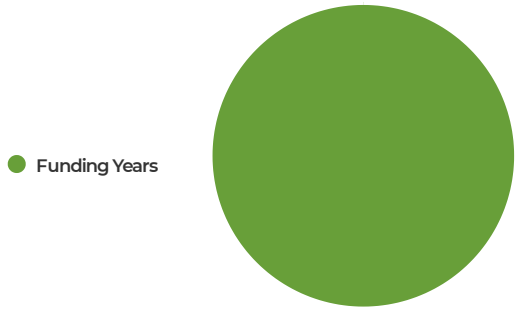
Capital Cost

$28,876

Capital Cost by Year



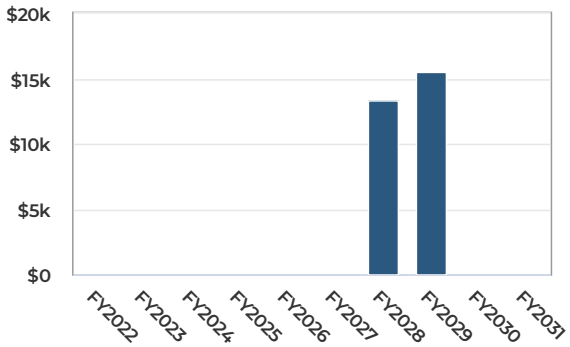
Capital Cost for All Years



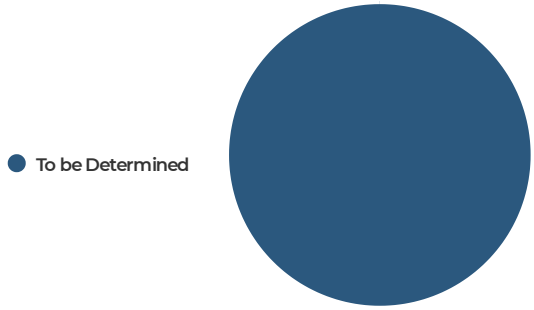
Funding Sources

$28,876

Funding Sources by Year



Funding Sources for All Years



MUNICIPAL OFFICE COMPLEX/CENTRAL SERVICES REQUESTS

Municipal Office Complex Wireless Network Access Points

Submitted By **Mark Knittel, IT, Municipal Office Complex/Central Services**
Created By **Cynthia Varricchio, Municipal Office Complex/Central Services**

Estimated Start Date: 07/01/2023 **Estimated Completion Date: 06/30/2024**

Request Information: Scheduled Replacement

Estimated Useful Life of Request: 5 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 address a hazard to the public or employee health or safety: 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

Scheduled Replacement Information: Replace wireless access points Municipal Office Complex

How much will this project cost?

Capital Costs	$80,000
Operational Costs	$0

$80,000

How much will this project save?

$0

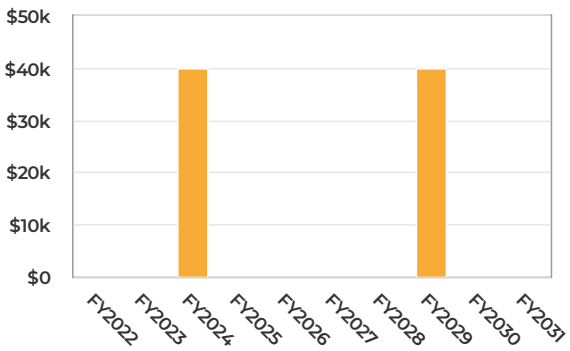
How much will this project earn?

$0

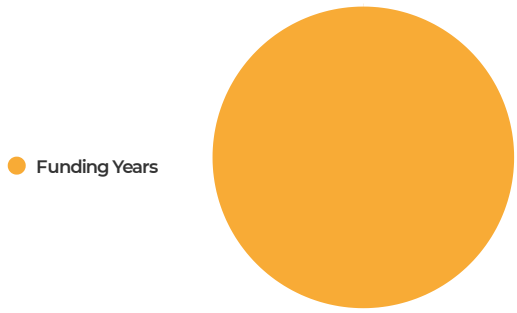
Capital Cost

$80,000

Capital Cost by Year



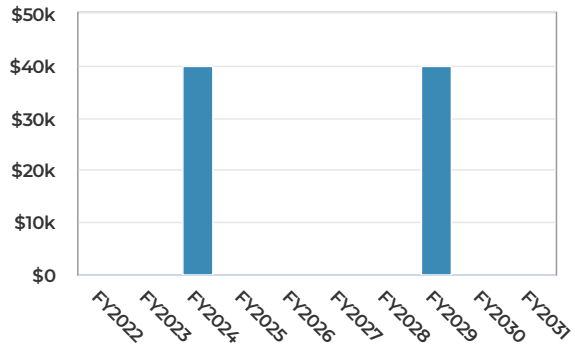
Capital Cost for All Years



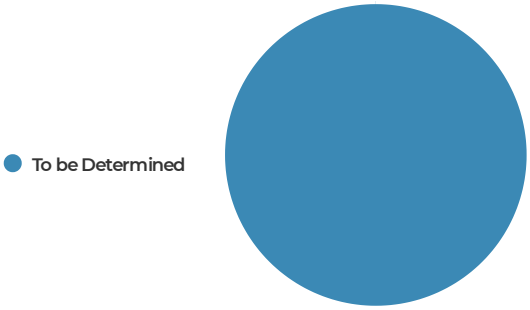
Funding Sources

$80,000

Funding Sources by Year



Funding Sources for All Years



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.

Municipal Office Complex Network Switches

Submitted By **Mark Knittel, IT, Municipal Office Complex/Central Services**
Created By **Cynthia Varricchio, Municipal Office Complex/Central Services**

Estimated Start Date: 07/01/2027 **Estimated Completion Date: 06/30/2028**

Request Information: Scheduled Replacement

Estimated Useful Life of Request: 8 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 address a hazard to the public or employee health or safety: 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

Scheduled Replacement Information: Network switches Municipal Office Complex

How much will this project cost?

Capital Costs	$36,000
Operational Costs	$0

$36,000

How much will this project save?

$0

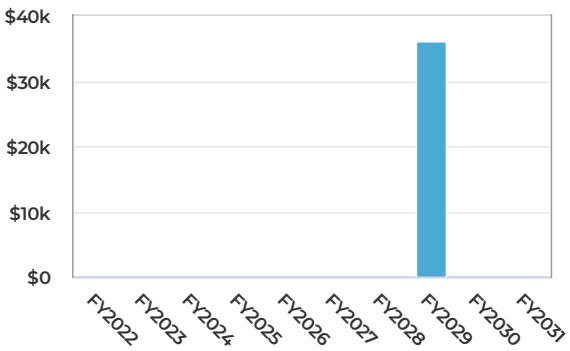
How much will this project earn?

$0

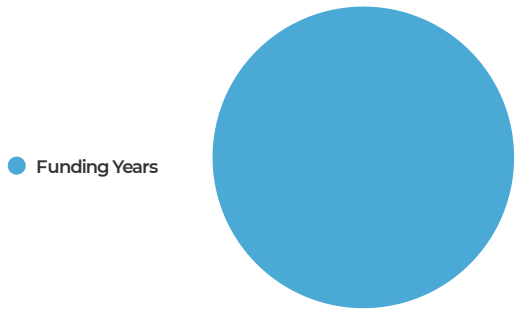
Capital Cost

$36,000

Capital Cost by Year



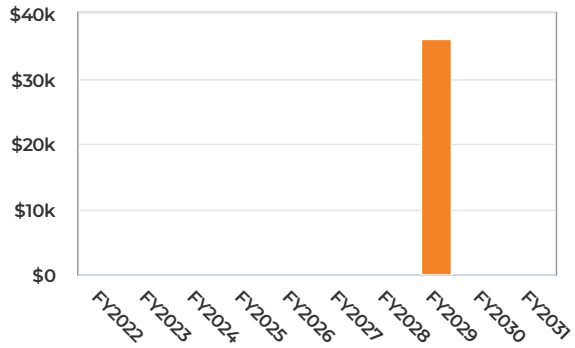
Capital Cost for All Years



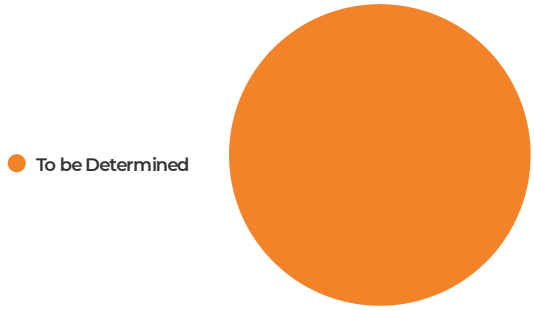
Funding Sources

$36,000

Funding Sources by Year



Funding Sources for All Years



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.

SELECTMEN REQUESTS

Grounds Maintenance Ventrac Tractor

Submitted By **Linda Zemienieski, Executive Assistant to the First Selectman, Selectmen**
Created By **Linda Zemienieski, Executive Assistant to the First Selectman, Selectmen**

Estimated Start Date: 07/01/2023 **Estimated Completion Date: 06/30/2026**

Supplemental attachments

Ventrac 2018 PO (https://cleargov-prod.s3.amazonaws.com/projects/documents/70927897b8ee0c9080a4.pdf)

Request Information: Scheduled Replacement

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)

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 address a hazard to the public or employee health or safety: Not applicable

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

Scheduled Replacement Information: 2013 Ventrac Tractor

Equipment to be replaced engine hours: 1,400 hours

Equipment to be replaced equipment/serial number.: AJ01824

Disposition of current equipment to be replaced: Unknown at this time

How much will this project cost?

Capital Costs	$42,000
Operational Costs	$0

$42,000

How much will this project save?

$0

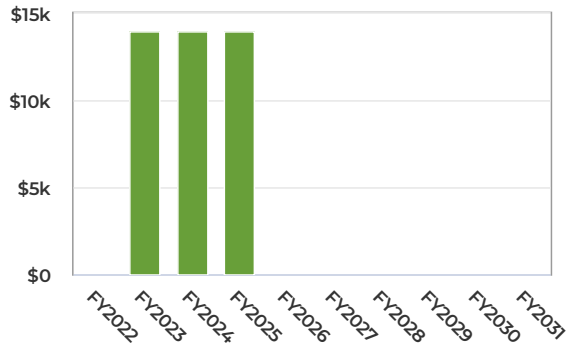
How much will this project earn?

$0

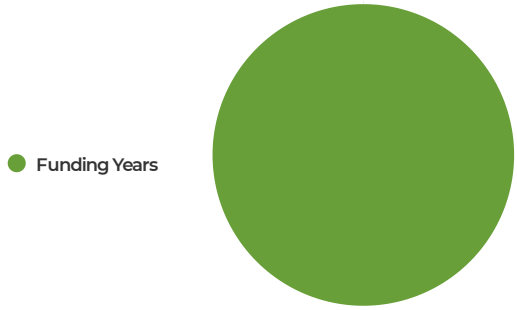
Capital Cost

$42,000

Capital Cost by Year



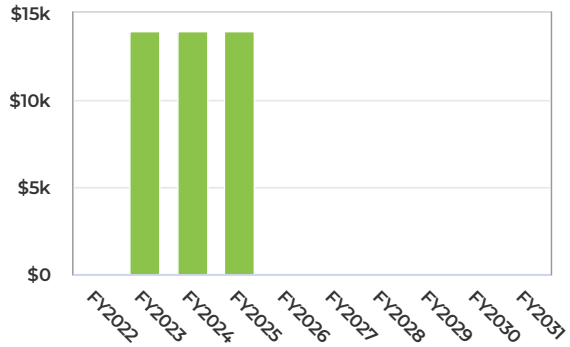
Capital Cost for All Years



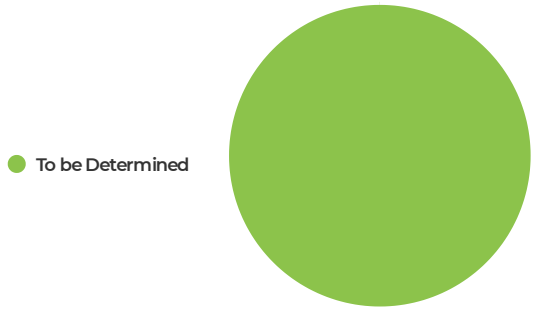
Funding Sources

$42,000

Funding Sources by Year



Funding Sources for All Years



Additional information regarding the condition of the equipment

Snowblower attachment needs refurbishing.

Grounds Maintenance Riding Mower #1

Submitted By **Linda Zemienieski, Executive Assistant to the First Selectman, Selectmen**
Created By **Linda Zemienieski, Executive Assistant to the First Selectman, Selectmen**

Estimated Start Date: 07/01/2023 **Estimated Completion Date: 06/30/2024**

Request Information: Scheduled Replacement

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)

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 address a hazard to the public or employee health or safety: Not applicable

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

Scheduled Replacement Information: 2016 Hustler Zero Turn Mower

Equipment to be replaced engine hours: 300 hours

Equipment to be replaced engine hours one year ago: Unknown

Disposition of current equipment to be replaced: Unknown at this time.

How much will this project cost?

Capital Costs	$15,000
Operational Costs	$0

$15,000

How much will this project save?

$0

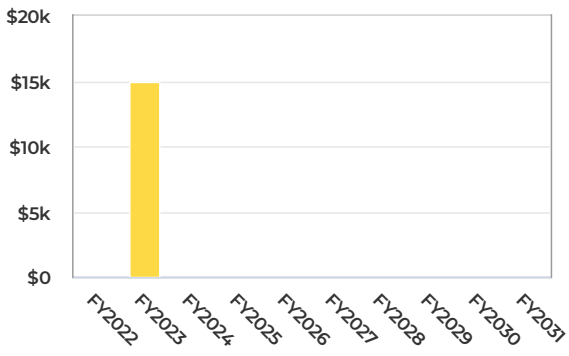
How much will this project earn?

$0

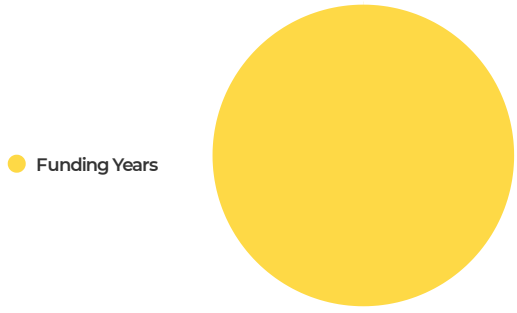
Capital Cost

$15,000

Capital Cost by Year



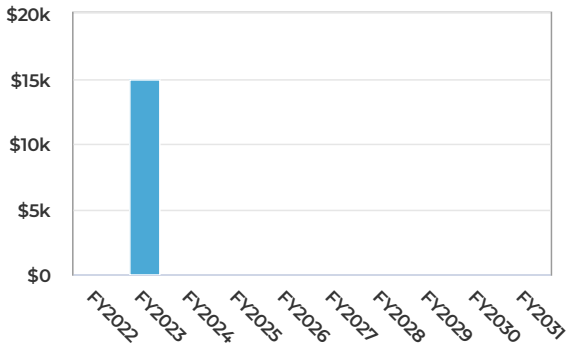
Capital Cost for All Years



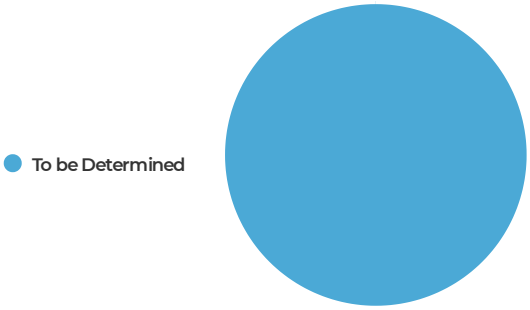
Funding Sources

$15,000

Funding Sources by Year



Funding Sources for All Years



Grange Hall Window Replacement

Submitted By **Linda Zemienieski, Executive Assistant to the First Selectman, Selectmen**
Created By **Linda Zemienieski, Executive Assistant to the First Selectman, Selectmen**

Estimated Start Date: 08/02/2021 **Estimated Completion Date: 10/01/2021**

Supplemental attachments

Window Quote (https://cleargov-prod.s3.amazonaws.com/projects/documents/3ddb8f4ace24734407fe.pdf)

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

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 reduce, stabilize or increase future operating costs?: Reduce

Does the request change an existing level of service?: Not applicable

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

Prior Year Long-Range Capital Improvement Ranking: Tied at 13

Required lead time for the project: 3-6 Months

Prevailing Wage: The threshold is $1,000,000 for new construction and $100,000 for renovation.: No

How much will this project cost?

Capital Costs	$22,300
Operational Costs	$0

$22,300

How much will this project save?

$0

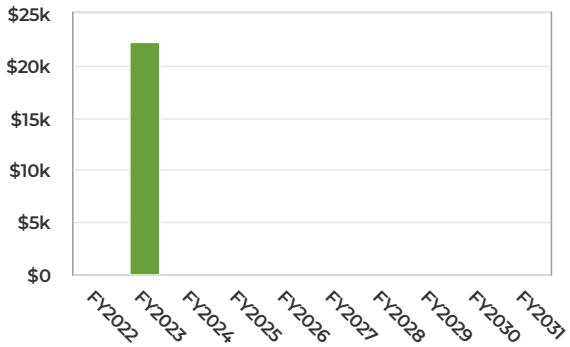
How much will this project earn?

$0

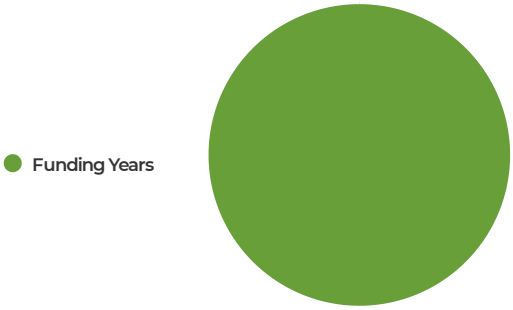
Capital Cost

$22,300

Capital Cost by Year



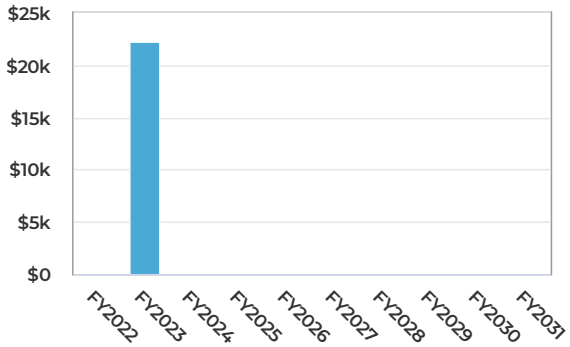
Capital Cost for All Years



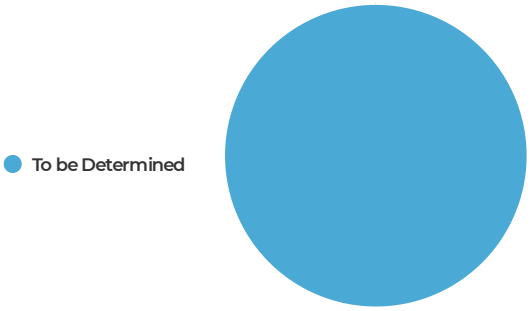
Funding Sources

$22,300

Funding Sources by Year



Funding Sources for All Years



Additional information regarding the condition of the building or grounds

The current windows are in need of replacement due to rot and for insulation purposes.

Coordination with other projects

No

Additional Information

The new windows would be insulated glass allowing for the building to maintain room temperature and saving heating fuel.

Harris Property Well

Submitted By **Linda Zemienieski, Executive Assistant to the First Selectman, Selectmen**
Created By **Linda Zemienieski, Executive Assistant to the First Selectman, Selectmen**

Request Information: New request

Request Authorization: Not applicable

Estimated Useful Life of Request: 20+ years

Condition of the building or grounds to be improved: Not applicable

Basis of Cost Estimate: "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

Prior Year Long-Range Capital Improvement Ranking: 19

How much will this project cost?

Capital Costs	$25,000
Operational Costs	$0

$25,000

How much will this project save?

$0

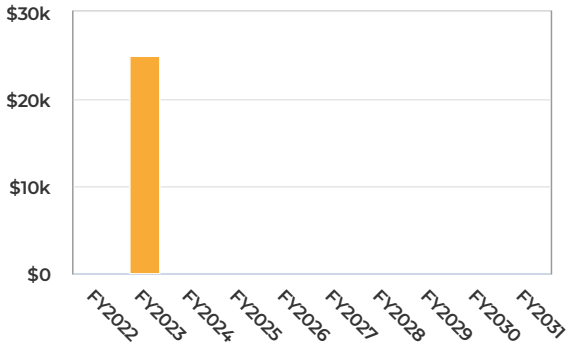
How much will this project earn?

$0

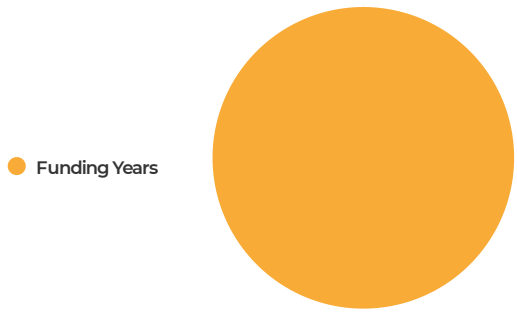
Capital Cost

$25,000

Capital Cost by Year



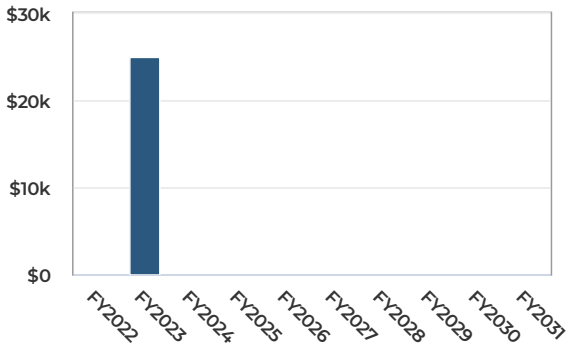
Capital Cost for All Years



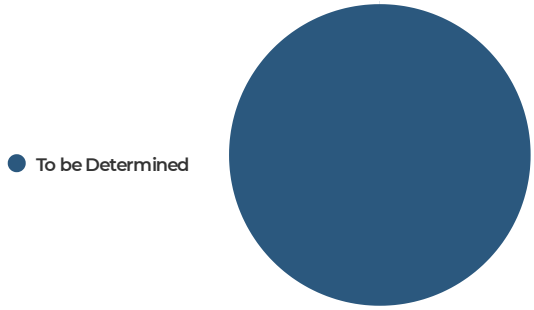
Funding Sources

$25,000

Funding Sources by Year



Funding Sources for All Years



Municipal Office Complex Parking Lot Resealing

Submitted By **Linda Zemienieski, Executive Assistant to the First Selectman, Selectmen**
Created By **Linda Zemienieski, Executive Assistant to the First Selectman, Selectmen**

Request Information: Scheduled replacement

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

Prior Year Long-Range Capital Improvement Ranking: Tied at 17

How much will this project cost?

Capital Costs	$25,000
Operational Costs	$0

$25,000

How much will this project save?

$0

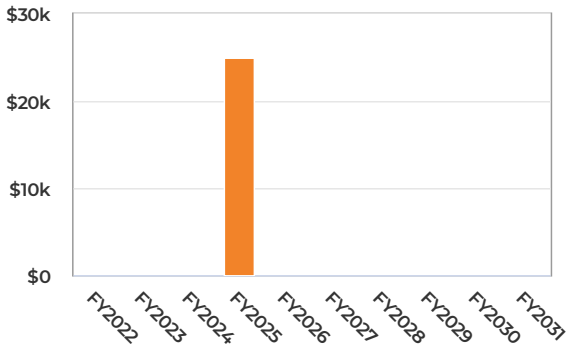
How much will this project earn?

$0

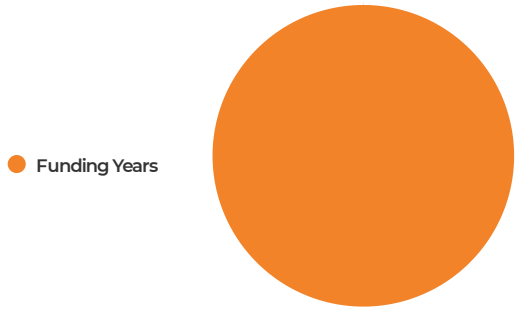
Capital Cost

$25,000

Capital Cost by Year



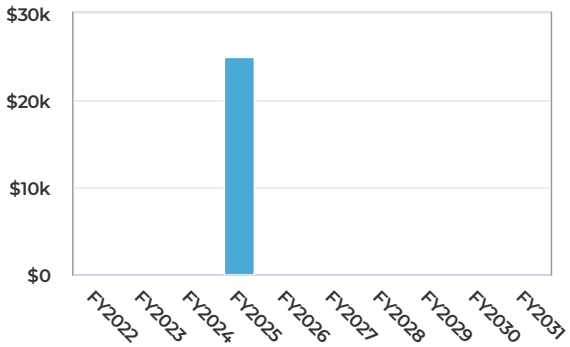
Capital Cost for All Years



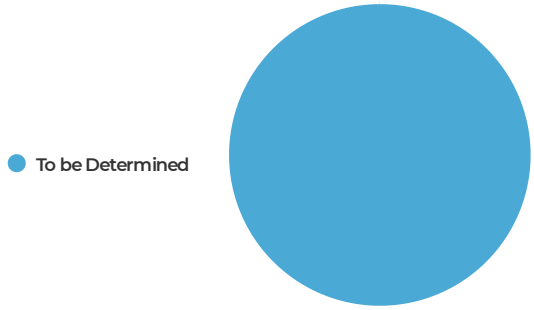
Funding Sources

$25,000

Funding Sources by Year



Funding Sources for All Years



Municipal Office Complex Video Conferencing System

Submitted By **Linda Zemienieski, Executive Assistant to the First Selectman, Selectmen**
Created By **Linda Zemienieski, Executive Assistant to the First Selectman, Selectmen**

Estimated Start Date: 07/01/2021 **Estimated Completion Date: 06/30/2031**

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: 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 that supports quality of life

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: Stabilize

Does the request change improve or stabilize levels of service.: Improves level of service

How much will this project cost?

Capital Costs	$150,000
Operational Costs	$0

$150,000

How much will this project save?

$0

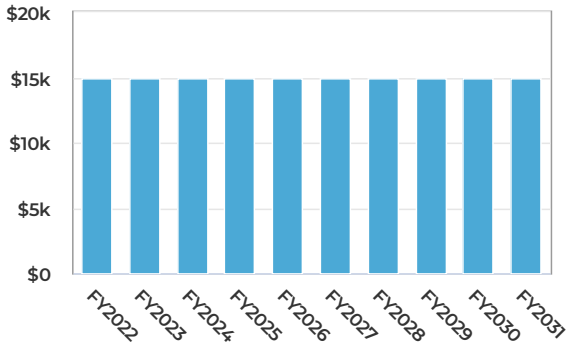
How much will this project earn?

$0

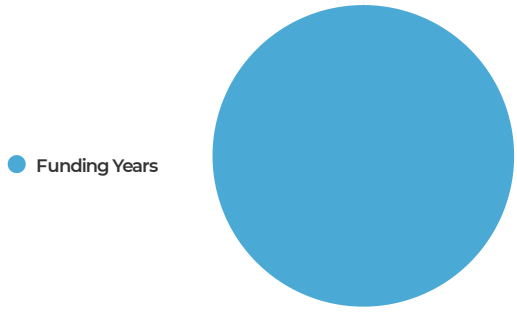
Capital Cost

$150,000

Capital Cost by Year



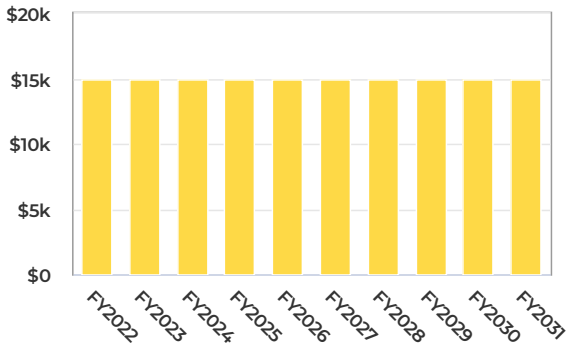
Capital Cost for All Years



Funding Sources

$150,000

Funding Sources by Year



Funding Sources for All Years

Additional information regarding the condition of the equipment

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

New installations would include meeting room 3, park & recreation activity room and gymnasium.

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

Municipal Office Complex Security Upgrades - Interior Door Thumb Locks

Submitted By **Linda Zemienieski, Executive Assistant to the First Selectman, Selectmen**
Created By **Linda Zemienieski, Executive Assistant to the First Selectman, Selectmen**

Request Information: New request

Request Authorization: Not applicable

Estimated Useful Life of Request: 10 years

Condition of the building or grounds to be improved: Good

Basis of Cost Estimate: "Preliminary" estimate (no other basis for estimate/guesstimate)

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 reduce, stabilize or increase future operating costs?: Stabilize

Does the request change an existing level of service?: Yes, improves level of service

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

How much will this project cost?

Capital Costs	$10,000
Operational Costs	$0

$10,000

How much will this project save?

$0

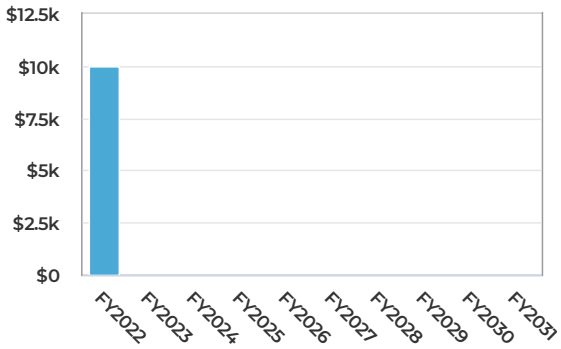
How much will this project earn?

$0

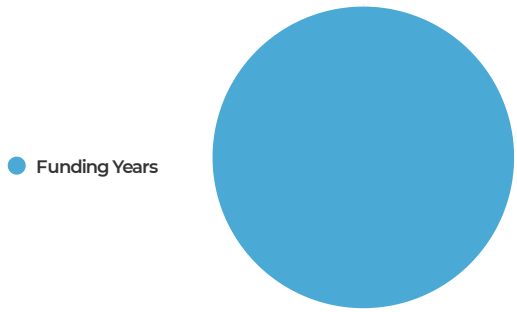
Capital Cost

$10,000

Capital Cost by Year



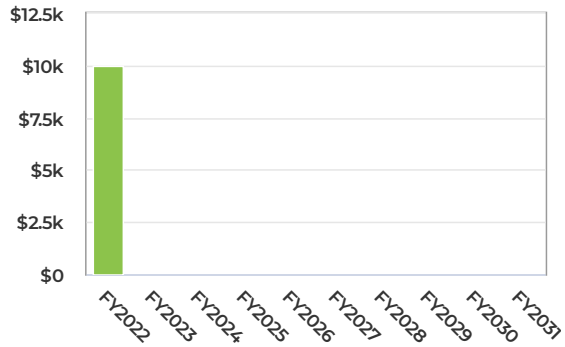
Capital Cost for All Years



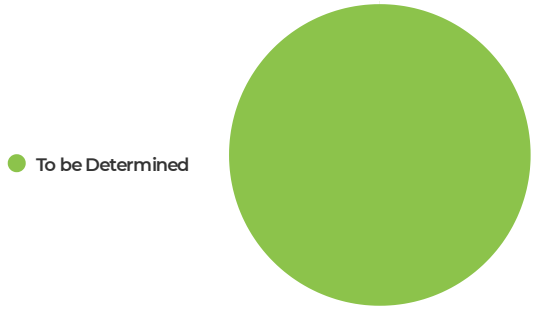
Funding Sources

$10,000

Funding Sources by Year



Funding Sources for All Years



Cost Savings and Operational Costs: Detail

A number of interior office doors of the Municipal Office Complex can not be locked with a thumb turn lock from the inside. Installing thumb turn locks will improve the security of the offices should an emergency occur.

Town Meeting Hall Window Replacement

Submitted By **Linda Zemienieski, Executive Assistant to the First Selectman, Selectmen**
Created By **Linda Zemienieski, Executive Assistant to the First Selectman, Selectmen**

Estimated Start Date: 07/01/2021 **Estimated Completion Date: 06/30/2025**

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)

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 develop a long-range strategy for services, programs and facilities that supports quality of life

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

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

Required lead time for the project: 4 Years

Disposition of current asset to be replaced: Building Repair

How much will this project cost?

Capital Costs	$60,000
Operational Costs	$0

$60,000

How much will this project save?

$0

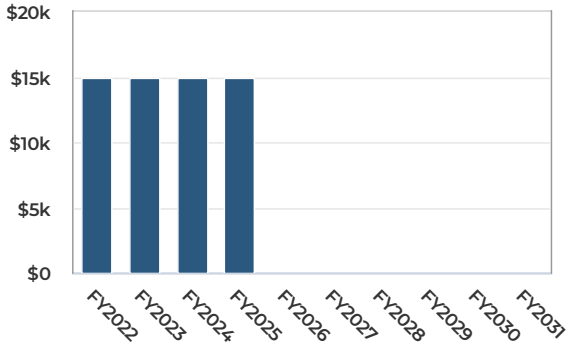
How much will this project earn?

$0

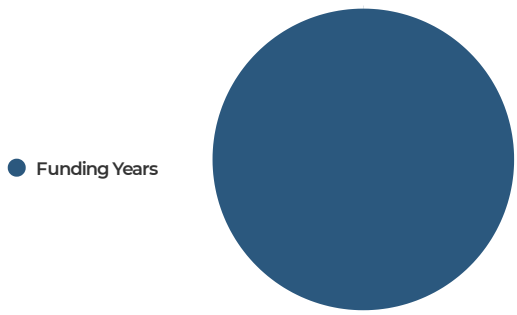
Capital Cost

$60,000

Capital Cost by Year



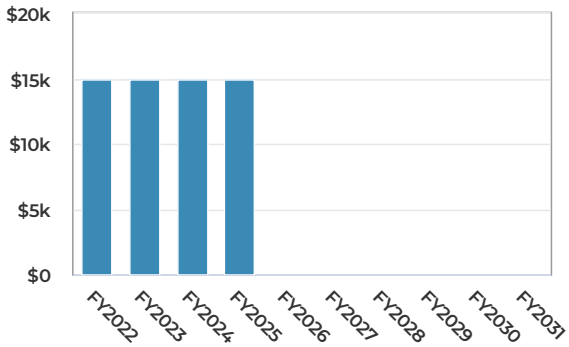
Capital Cost for All Years



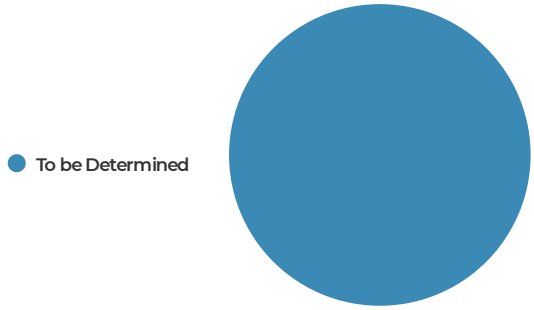
Funding Sources

$60,000

Funding Sources by Year



Funding Sources for All Years



Additional information regarding the condition of the building or grounds

4 year savings plan for window replacement project.

Grounds Maintenance Service Truck 31EM

Submitted By **Linda Zemienieski, Executive Assistant to the First Selectman, Selectmen**
Created By **Linda Zemienieski, Executive Assistant to the First Selectman, Selectmen**

Estimated Start Date: 07/01/2024 **Estimated Completion Date: 06/30/2025**

Supplemental attachments

Truck (https://cleargov-prod.s3.amazonaws.com/projects/documents/5dd5ff2876fa8a3f0903.xlsx)

Request Information: Scheduled replacement

Request Authorization: Not applicable

Estimated Useful Life of Request: 10 years

Condition of vehicle to be replaced: Fair

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 address a hazard to the public or employee health or 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

Required lead time to acquire vehicle: 3 Months

Scheduled Replacement: Information: 2008 Ford F150

Vehicle to be replaced current license plate: 31EM

Vehicle to replaced mileage one year ago: Unknown

Vehicle to be replaced VIN: 1FTRF12268KC55262

Disposition of current vehicle to be replaced: Disposition of current vehicle unknown at this time. Replacement not scheduled until 2024-2025 budget year. Disposition will be determined at that time.

How much will this project cost?

Capital Costs	$40,000
Operational Costs	$0

$40,000

How much will this project save?

$0

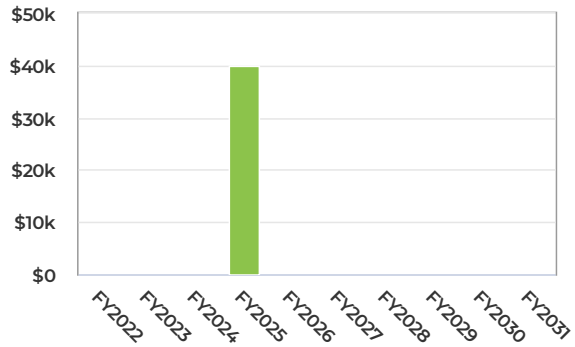
How much will this project earn?

$0

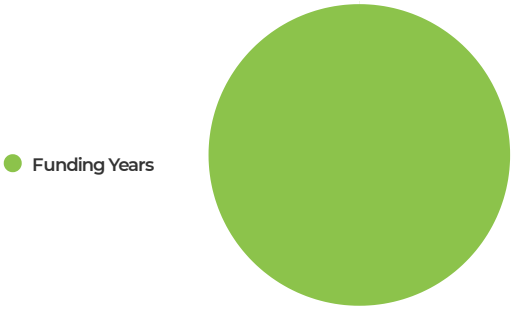
Capital Cost

$40,000

Capital Cost by Year



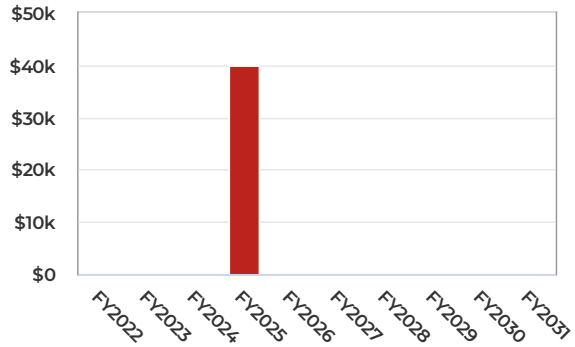
Capital Cost for All Years



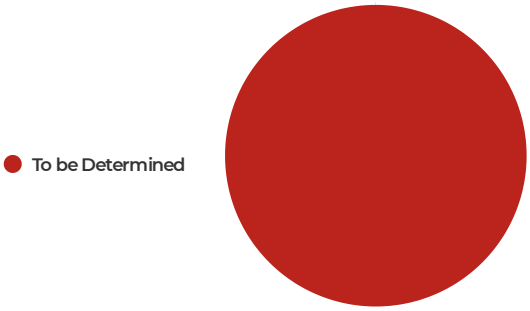
Funding Sources

$40,000

Funding Sources by Year



Funding Sources for All Years



Additional Information

Anticipating replacement of F150 2-wheel drive truck with an F250 4-wheel drive truck with plow. Upgrade in truck will provide better service to trailer mowers and plow town-owned properties in snow emergencies.

Grounds Maintenance Riding Mower #2

Submitted By **Linda Zemienieski, Executive Assistant to the First Selectman, Selectmen**
Created By **Linda Zemienieski, Executive Assistant to the First Selectman, Selectmen**

Estimated Start Date: 07/01/2025 **Estimated Completion Date: 06/30/2026**

Request Information: Scheduled Replacement

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)

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 address a hazard to the public or employee health or safety: Not applicable

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

Scheduled Replacement Information: 1990 John Deere Zero Turn Mower

Equipment to be replaced engine hours: 2000 hours

Equipment to be replaced engine hours one year ago: Unknown

Disposition of current equipment to be replaced: Unknown at this time.

How much will this project cost?

Capital Costs	$15,000
Operational Costs	$0

$15,000

How much will this project save?

$0

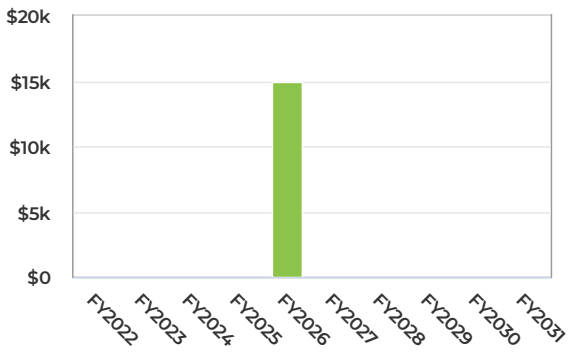
How much will this project earn?

$0

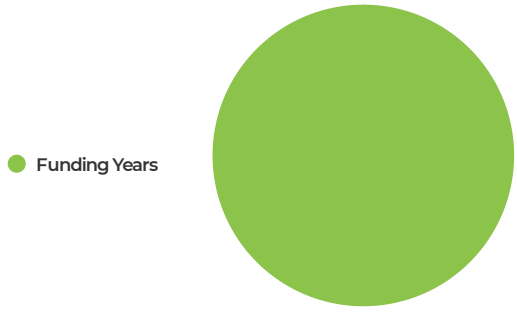
Capital Cost

$15,000

Capital Cost by Year



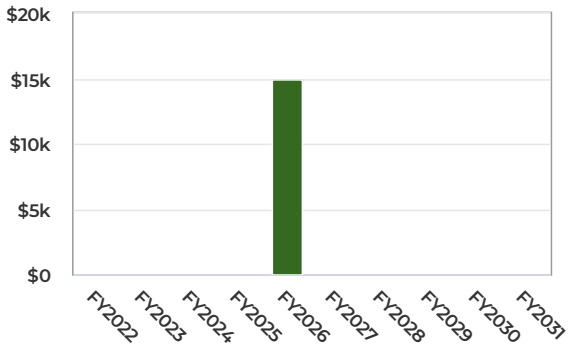
Capital Cost for All Years



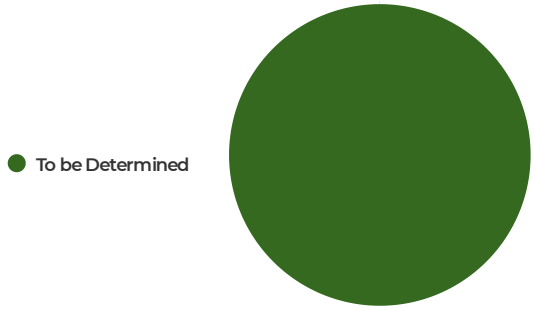
Funding Sources

$15,000

Funding Sources by Year



Funding Sources for All Years



Municipal Office Complex Phone System Upgrade

Submitted By **Linda Zemienieski, Executive Assistant to the First Selectman, Selectmen**
Created By **Linda Zemienieski, Executive Assistant to the First Selectman, Selectmen**

Request Information: New request

Estimated Useful Life of Request: 10 years

Condition of the building or grounds to be improved: Good

Required lead time for the project: 1 Year

How much will this project cost?

Capital Costs	$40,000
Operational Costs	$0

$40,000

How much will this project save?

$0

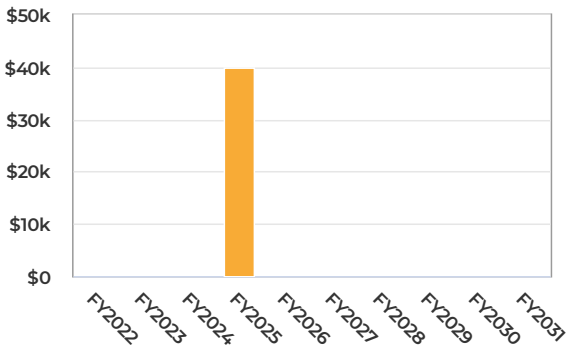
How much will this project earn?

$0

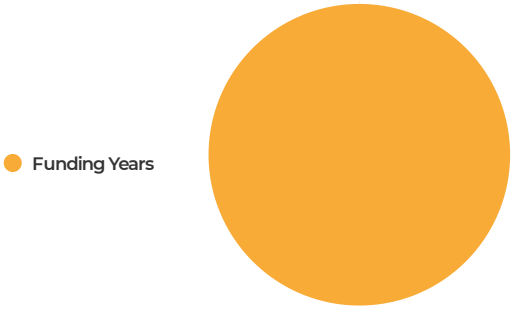
Capital Cost

$40,000

Capital Cost by Year



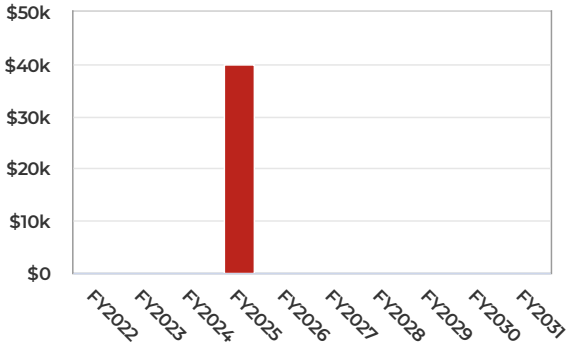
Capital Cost for All Years



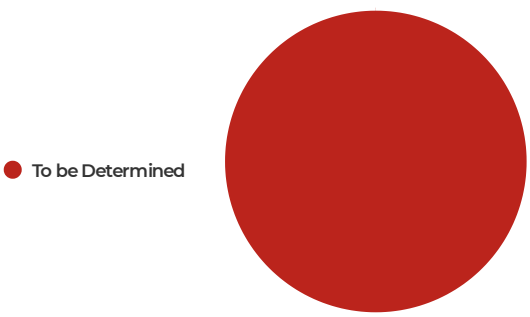
Funding Sources

$40,000

Funding Sources by Year



Funding Sources for All Years



Grounds Maintenance Service Truck 24EM

Submitted By **Linda Zemienieski, Executive Assistant to the First Selectman, Selectmen**
Created By **Linda Zemienieski, Executive Assistant to the First Selectman, Selectmen**

Estimated Start Date: 07/01/2029 **Estimated Completion Date: 06/30/2030**

Supplemental attachments

Truck (https://cleargov-prod.s3.amazonaws.com/projects/documents/382c4d0bf3f670d76591.xlsx)

Request Information: Scheduled replacement

Request Authorization: Not applicable

Estimated Useful Life of Request: 10 years

Condition of vehicle to be replaced: Good

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 address a hazard to the public or employee health or safety: No

Does the request reduce, stabilize or increase future operating costs?: Stabilize

Does the request change an existing level of service?: Not applicable

Required lead time to acquire vehicle: 3 Months

Scheduled Replacement: Information: 2015 Ford F250

Vehicle to be replaced current license plate: 24EM

Vehicle to be replaced current mileage: 55,000

Vehicle to replaced mileage one year ago: Unknown

Vehicle to be replaced VIN: 1FTBF2B64FEC60126

Disposition of current vehicle to be replaced: Disposition would be determined at the time of replacement.

How much will this project cost?

Capital Costs	$55,000
Operational Costs	$0

$55,000

How much will this project save?

$0

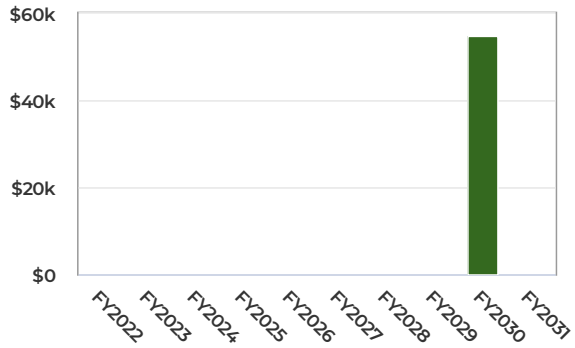
How much will this project earn?

$0

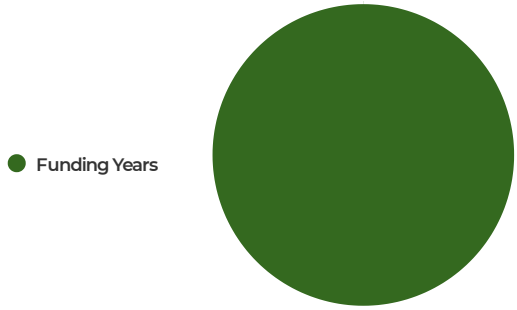
Capital Cost

$55,000

Capital Cost by Year



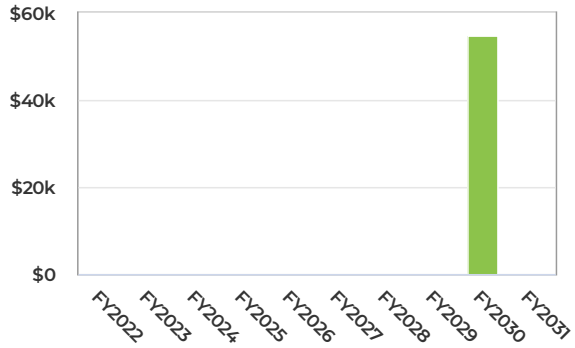
Capital Cost for All Years



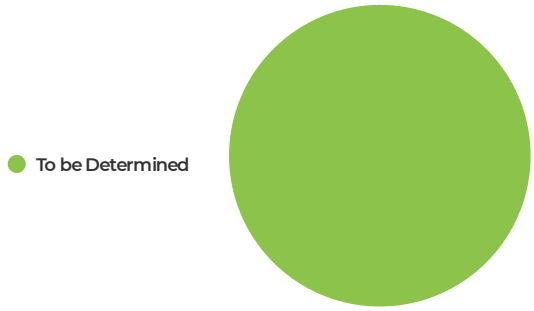
Funding Sources

$55,000

Funding Sources by Year



Funding Sources for All Years



EMERGENCY MANAGEMENT/9-1-1 SERVICES REQUESTS

Emergency Management Replacement of Radios Equipment - Tower sites

Submitted By **Craig Mansfield, Emergency Management Director, Emergency Management/9-1-1 Services**
Created By **Craig Mansfield, Emergency Management Director, Emergency Management/9-1-1 Services**

Estimated Start Date: 07/01/2021 **Estimated Completion Date: 06/30/2031**

Request Information: New Request

Request Authorization: Yes

Estimated Useful Life of Request: 10 years

Condition of equipment to be replaced: Excellent

Basis of Cost Estimate: State of Connecticut Department of Administrative Services Contract (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 support emergency services and disaster preparedness.

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

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

Date of approval by the submitting Board or Commission: 02/03/2021

Scheduled Replacement Information: Replacement of damaged/non-warrantee items at tower sites

Equipment to be replaced current license plate: N/A

Equipment to be replaced engine hours: N/A

Equipment to be replaced engine hours one year ago: N/A

Equipment to be replaced equipment/serial number.: TBD

Disposition of current equipment to be replaced: Could be used for parts depending on extent of damage

Basis of Cost Estimate: CT Department of Administrative Services Information: Tactical Communications -State Contract and current Vendor

Basis of Cost Estimate: Other: Equipment replacement cost depends on what piece of equipment is damaged.

How much will this project cost?

Capital Costs	$100,000
Operational Costs	$0

$100,000

How much will this project save?

$0

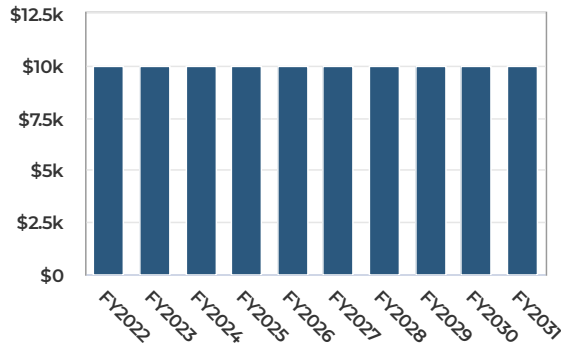
How much will this project earn?

$0

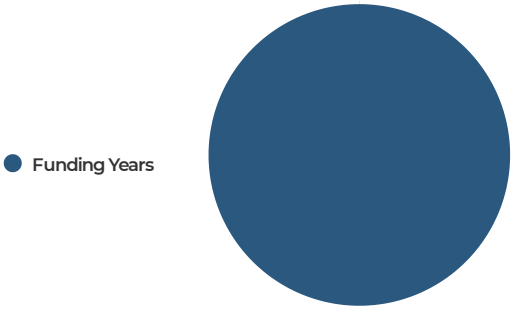
Capital Cost

$100,000

Capital Cost by Year



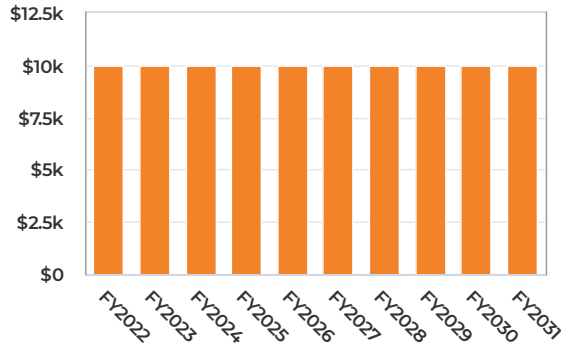
Capital Cost for All Years



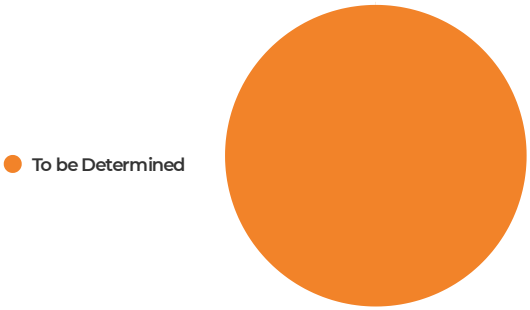
Funding Sources

$100,000

Funding Sources by Year



Funding Sources for All Years



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 cost 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.

Coordination with an another capital request

Part of total townwide radio system so coordinates with mobile and portable capital replacement.

Emergency Management Mobile Radio Replacement Cycle

Submitted By **Craig Mansfield, Emergency Management Director, Emergency Management/9-1-1 Services**
Created By **Craig Mansfield, Emergency Management Director, Emergency Management/9-1-1 Services**

Estimated Start Date: 07/01/2028 **Estimated Completion Date: 06/30/2029**

Request Information: Scheduled Replacement

Request Authorization: Yes

Estimated Useful Life of Request: 7 years

Condition of equipment to be replaced: Unknown

Basis of Cost Estimate: State of Connecticut Department of Administrative Services Contract (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 support emergency services and disaster preparedness.

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

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

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 engine hours: N/A

Equipment to be replaced engine hours one year ago: N/A

Equipment to be replaced equipment/serial number.: TBD

Disposition of current equipment to be replaced: Used for parts, destroyed or trade in

Basis of Cost Estimate: CT Department of Administrative Services Information: Tactical Communications - per radio cost

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.

How much will this project cost?

Capital Costs	$400,000
Operational Costs	$0

$400,000

How much will this project save?

$0

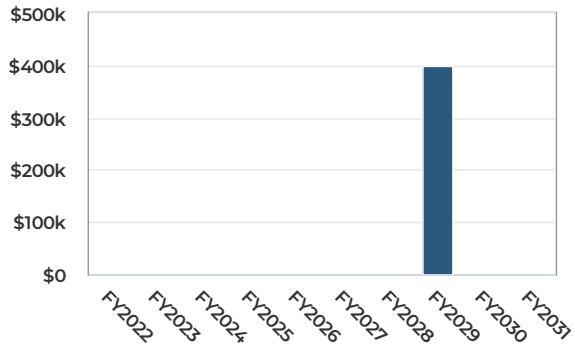
How much will this project earn?

$0

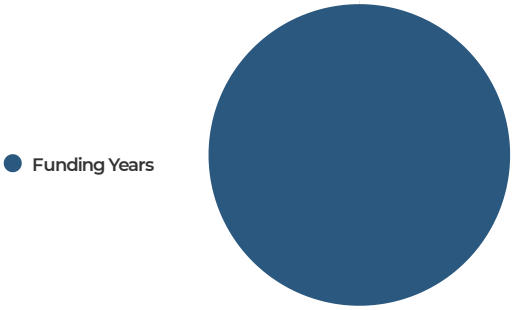
Capital Cost

$400,000

Capital Cost by Year



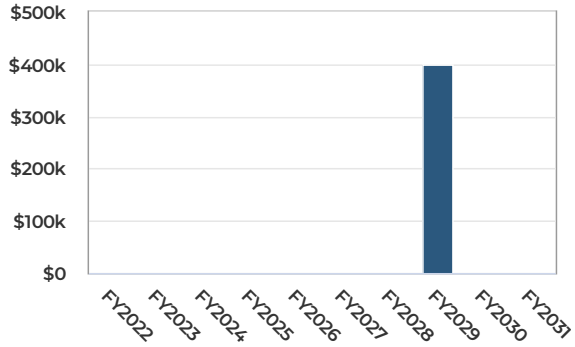
Capital Cost for All Years



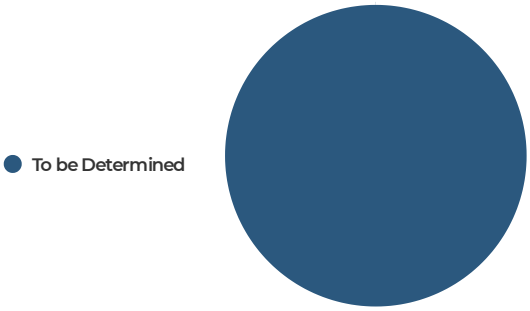
Funding Sources

$400,000

Funding Sources by Year



Funding Sources for All Years



Additional information regarding the condition of the equipment

Mobiles would 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.

Coordination with an another capital request

Part of town wide radio system project.

Emergency Management Portable Radio Replacement Cycle

Submitted By **Craig Mansfield, Emergency Management Director, Emergency Management/9-1-1 Services**
Created By **Craig Mansfield, Emergency Management Director, Emergency Management/9-1-1 Services**

Estimated Start Date: 07/01/2026 **Estimated Completion Date: 06/30/2027**

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)

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 address a hazard to the public or employee health or safety: 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.: Yes, please provide details below

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 engine hours: N/A

Equipment to be replaced engine hours one year ago: N/A

Equipment to be replaced equipment/serial number.: TBD

Disposition of current equipment to be replaced: Destroyed / used for parts or trade in

Basis of Cost Estimate: CT Department of Administrative Services Information: Tactical Communications -

Basis of Cost Estimate: Other: Current cost per portable is $3-5K per radio and we have 119 portables on new system

How much will this project cost?

Capital Costs	$600,000
Operational Costs	$0

$600,000

How much will this project save?

$0

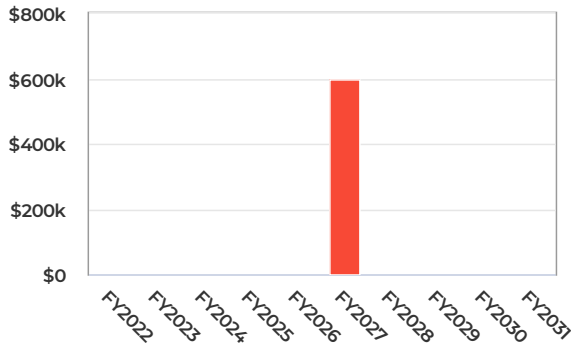
How much will this project earn?

$0

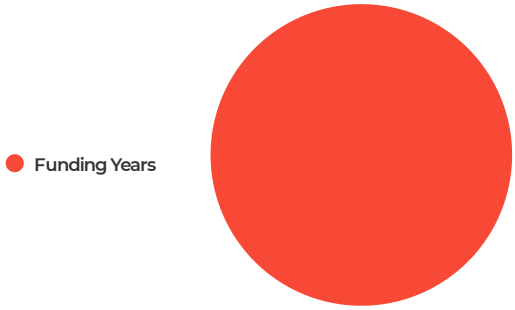
Capital Cost

$600,000

Capital Cost by Year



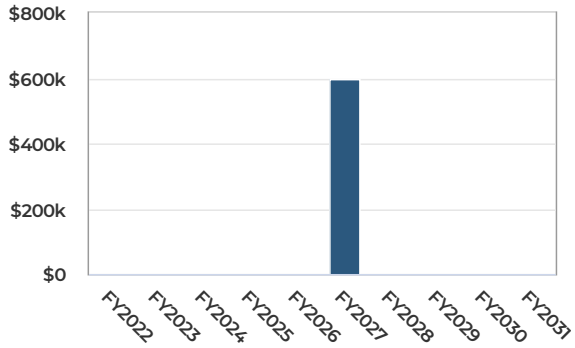
Capital Cost for All Years



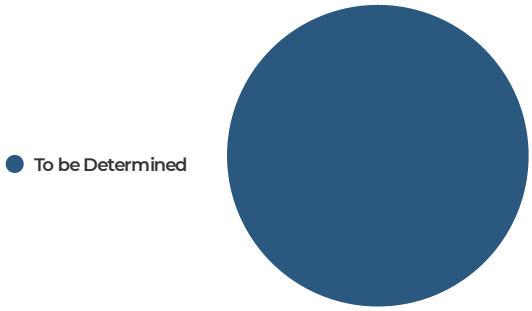
Funding Sources

$600,000

Funding Sources by Year



Funding Sources for All Years



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

Safety: It is essential that emergency responders 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.

Coordination with an another capital request

Works with Town wide radio system

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

Submitted By **Craig Mansfield, Emergency Management Director, Emergency Management/9-1-1 Services**
Created By **Craig Mansfield, Emergency Management Director, Emergency Management/9-1-1 Services**

Estimated Start Date: 07/01/2021 **Estimated Completion Date: 06/30/2031**

Request Information: New Request

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)

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 address a hazard to the public or employee health or safety: 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.: Yes, please provide details below

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 engine hours: N/A

Equipment to be replaced engine hours one year ago: N/A

Equipment to be replaced equipment/serial number.: TBD

Disposition of current equipment to be replaced: Could be used for parts depending on extent of damage

Basis of Cost Estimate: CT Department of Administrative Services Information: Tactical Communications -State Contract and current Vendor

Basis of Cost Estimate: Other: Equipment replacement cost depends on what piece of equipment is damaged.

How much will this project cost?

Capital Costs	$90,000
Operational Costs	$0

$90,000

How much will this project save?

$0

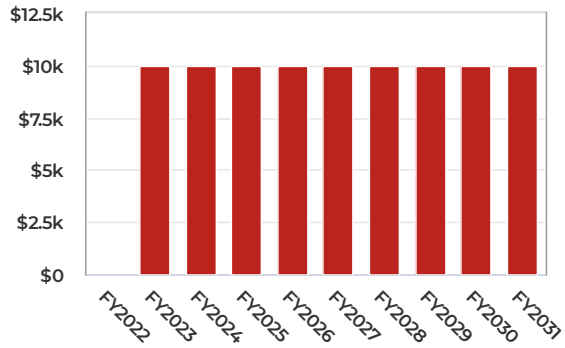
How much will this project earn?

$0

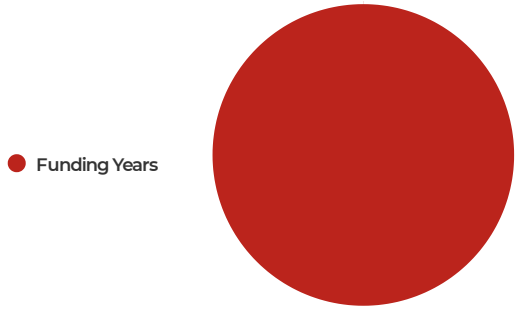
Capital Cost

$90,000

Capital Cost by Year



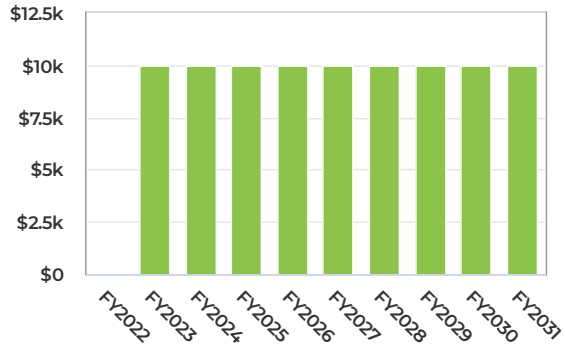
Capital Cost for All Years



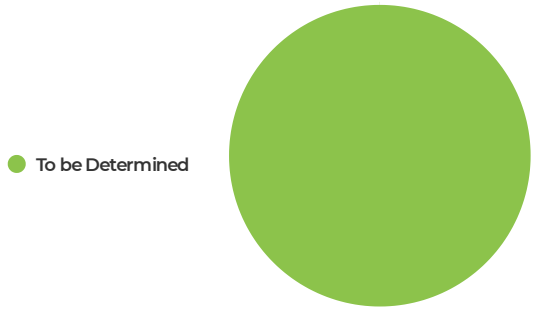
Funding Sources

$90,000

Funding Sources by Year



Funding Sources for All Years



Additional information regarding the condition of the equipment

Each Portable and mobile cost between 3000 and 4500. This budget would allow for replacement of 2-3 items that are accidently damaged or last and not covered by warranty.

Cost Savings and Operational Costs: Detail

There are no additional operational cost 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.

Coordination with an another capital request

Part of total townwide radio system so coordinates with mobile and portable capital replacement.

Emergency Management Additional Funding for Town wide Radio System Project

Submitted By **Craig Mansfield, Emergency Management Director, Emergency Management/9-1-1 Services**
Created By **Craig Mansfield, Emergency Management Director, Emergency Management/9-1-1 Services**

Request Information: Update to existing capital plan

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: From architectural/engineering cost estimate

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 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

Date of approval by the submitting Board or Commission.: 02/03/2021

Required lead time for the project.: 30-90 days

Basis of Cost Estimate: CT Department of Administrative Services Information: Tactical Communications

Prevailing Wage: The threshold is $1,000,000 for new projects and $100,000 for renovation.: yes

How much will this project cost?

Capital Costs	$287,500
Operational Costs	$0

$287,500

How much will this project save?

$0

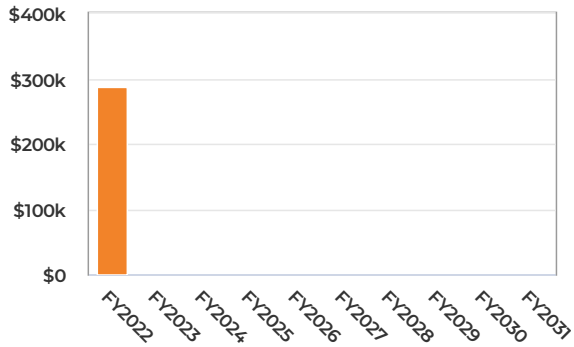
How much will this project earn?

$0

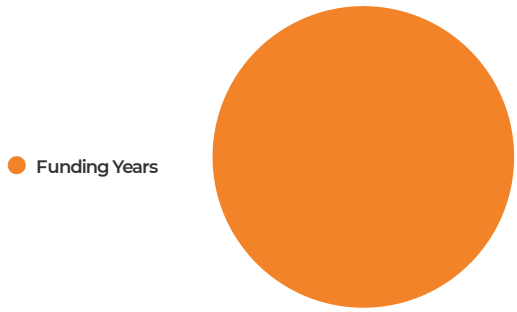
Capital Cost

$287,500

Capital Cost by Year



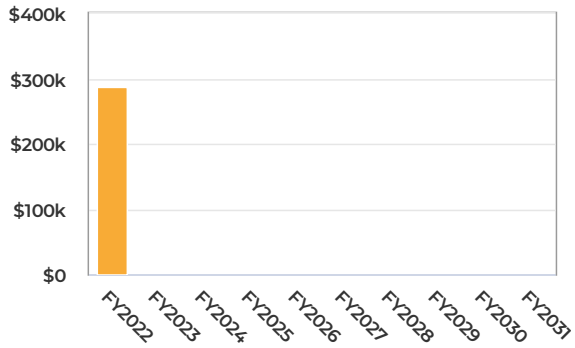
Capital Cost for All Years



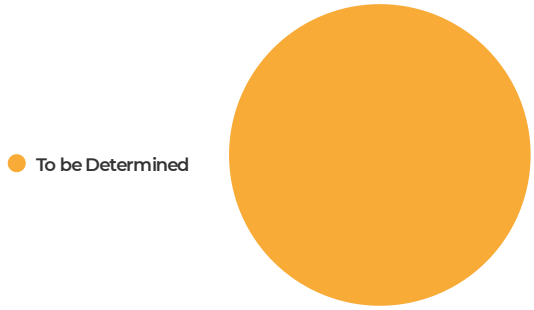
Funding Sources

$287,500

Funding Sources by Year



Funding Sources for All Years



Additional information regarding the condition of the infrastructure.

Additional funds are needed to complete the Town Wide radio project.

Coordination with other projects.

This money is need to complete the Townwide radio system project. Funds will be used to purchase infrastructure equipment needed to provide coverage in the Hadlyme/Hopyard area of town as well as to improved dead areas that remain within the schools for Fire and EMS responders.

Additional Information

The radio committee has hit several challenges over the last 5 years that the project has been underway. Approx 100K was spent on engineering coast that had to be reworkwed when the BOE and Goodspeed reevaluated their willingness to allow the committee to place towers/headend equipment on their properties. Additionally, the committee has identified the need for an additional site tower site to fill in a extreme gap in coverage in the Lyme/Hadlyme/Hopyard area.

ASSESSOR REQUESTS

Assessor Revaluation

Submitted By **Loreta Zdanys, Assessor, Assessor**
Created By **Loreta Zdanys, Assessor, Assessor**

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

How much will this project cost?

Capital Costs	$385,000
Operational Costs	$0

$385,000

How much will this project save?

$0

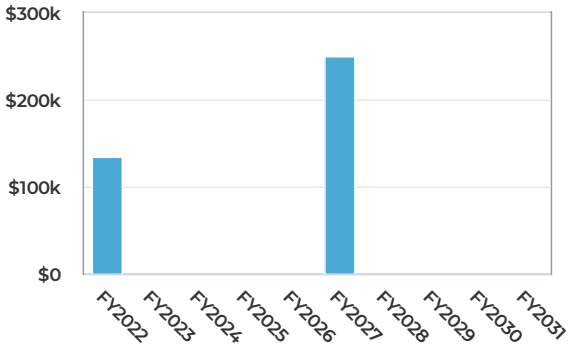
How much will this project earn?

$0

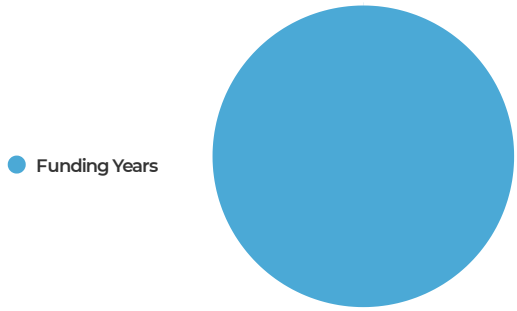
Capital Cost

$385,000

Capital Cost by Year



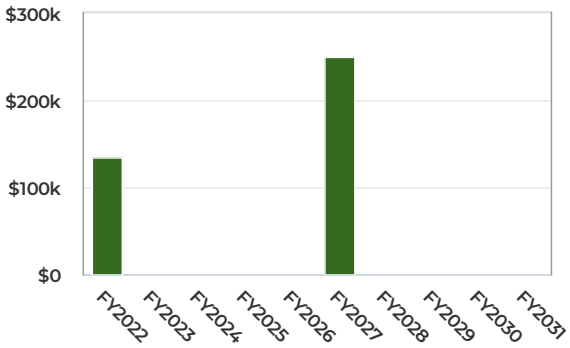
Capital Cost for All Years



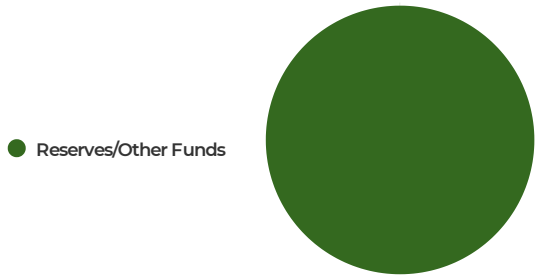
Funding Sources

$385,000

Funding Sources by Year



Funding Sources for All Years



LAND USE REQUESTS

Land Use Plan of Conservation and Development

Submitted By **James Ventres, Land Use Administrator, Land Use**
Created By **Cynthia Varricchio, Land Use**

Request Information: Scheduled/Required Activity

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

How much will this project cost?

Capital Costs	$80,000
Operational Costs	$0

$80,000

How much will this project save?

$0

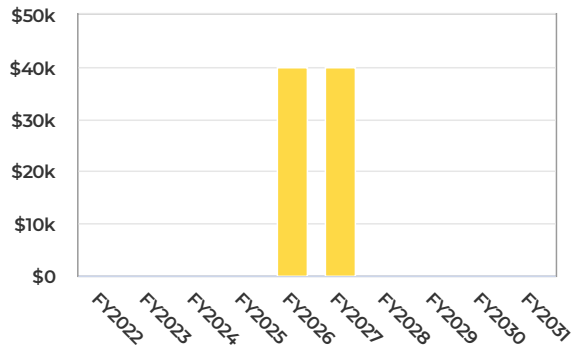
How much will this project earn?

$0

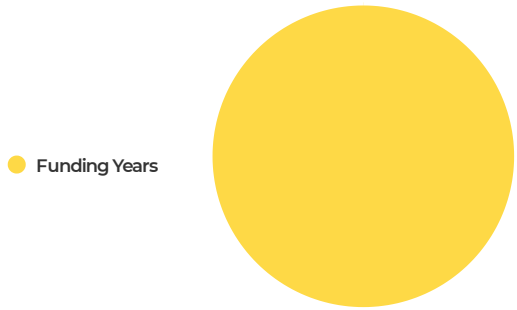
Capital Cost

$80,000

Capital Cost by Year



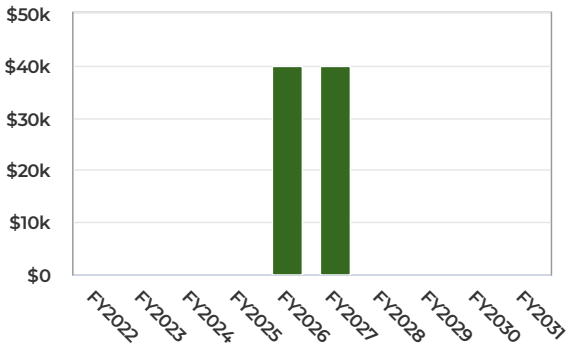
Capital Cost for All Years



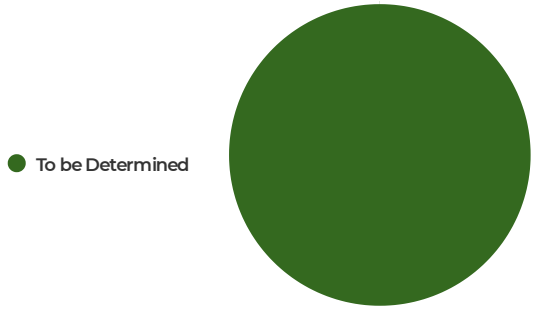
Funding Sources

$80,000

Funding Sources by Year



Funding Sources for All Years



Land Use Moodus Center Conceptual Design Study for a Master Plan

Submitted By **Nancy Talbot, Land Use Assistant, Land Use**
Created By **Nancy Talbot, Land Use Assistant, Land Use**

Estimated Start Date: 08/01/2021 **Estimated Completion Date: 12/01/2021**

Request Information: New Request

Estimated useful life of request: 15 years

Basis of cost estimate: "Preliminary" estimate (no other basis for estimate/guesstimate)

Is the request needed to meet legal, compliance or regulatory mandates?: No

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

Basis of cost estimate: CT Department of Administrative Services: Mallone & McBroom

How much will this project cost?

Capital Costs	$25,000
Operational Costs	$0

$25,000

How much will this project save?

$0

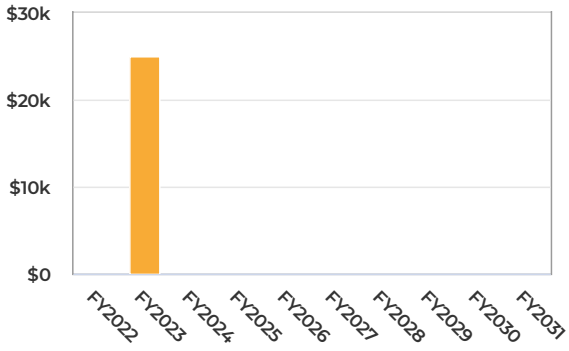
How much will this project earn?

$0

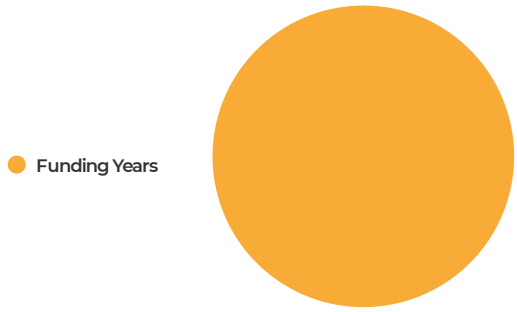
Capital Cost

$25,000

Capital Cost by Year



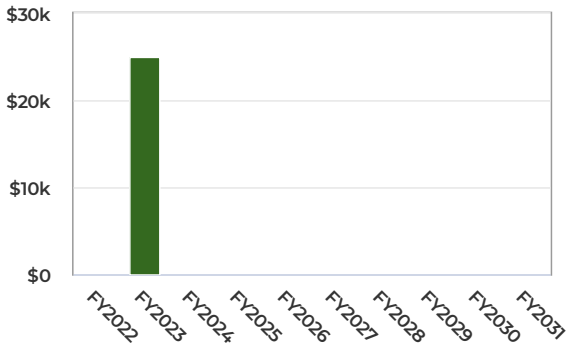
Capital Cost for All Years



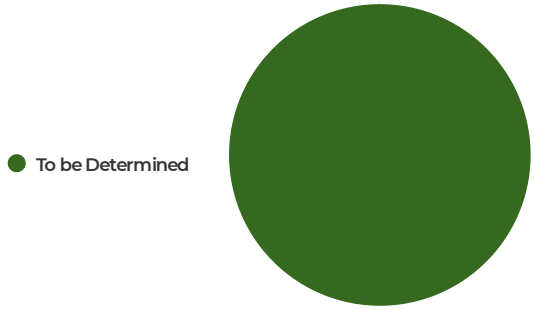
Funding Sources

$25,000

Funding Sources by Year



Funding Sources for All Years



LIBRARY SYSTEM REQUESTS

Library System New Facility

Submitted By **Michael Gilroy, Library System Director, Library System**
Created By **Michael Gilroy, Library System Director, Library System**

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)

To what extent is the capital request aligned with the town's overall strategies?: Yes

Does the request reduce, stabilize or increase future operating costs?: 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?: Stabilize

Does the request have having social, cultural, historic, environmental or aesthetic value?: Yes, improves level of service

Does the request directly benefit the town's economic base by increasing the Grand List?: Yes

Date of approval by the submitting Board or Commission.: 01/09/2020

Disposition of current asset to be replaced: Sale

How much will this project cost?

Capital Costs	$5,000,000
Operational Costs	$0

$5,000,000

How much will this project save?

$0

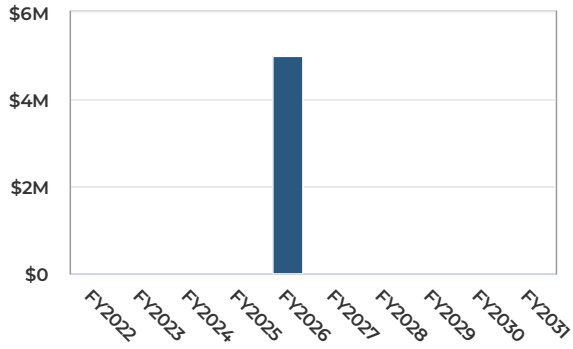
How much will this project earn?

$0

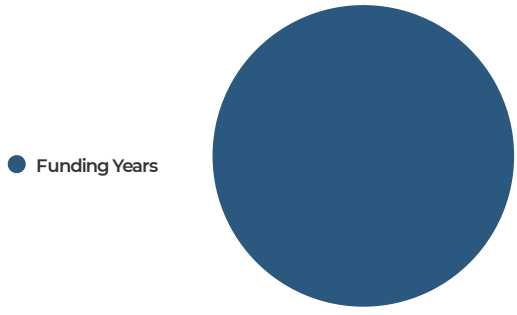
Capital Cost

$5,000,000

Capital Cost by Year



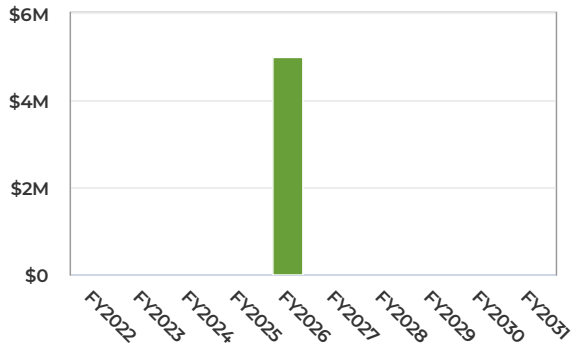
Capital Cost for All Years



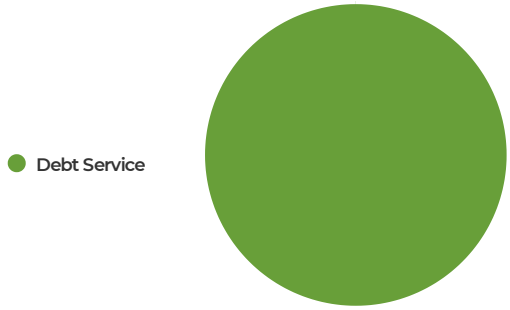
Funding Sources

$5,000,000

Funding Sources by Year



Funding Sources for All Years



Additional information regarding the condition of the building or grounds

Neither library, East Haddam Free Public Library or Rathbun Free Memorial Library, is handicap accessible. EHFPL is 100+ years old and Rathbun Library is 85+ years old, both buildings need substantial repairs and maintenance - and their needs increase every year.

Cost Savings and Operational Costs: Detail

There are potential cost savings. It is anticipated that a new facility would result in slight savings. The approved library study will provide greater detail on potential savings.

Additional Information

A new facility would make the current & future capital projects for the existing buildings unnecessary. Neither of our current facilities is capable of serving the needs of our citizens on its own. A single library facility, large enough to meet the needs of our citizens, would improve services.

Rathbun HVAC System and boiler replacement

Submitted By **Michael Gilroy, Library System Director, Library System**
Created By **Michael Gilroy, Library System Director, Library System**

Request Information: Scheduled replacement

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?: 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 reduce, stabilize or increase future operating costs?: Reduce

Does the request change an existing level of service?: Yes, stabilizes level of service

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

Prior Year Long-Range Capital Improvement Ranking: Tied at 16 (HVAC System)

How much will this project cost?

Capital Costs	$66,057
Operational Costs	$0

$66,057

How much will this project save?

$0

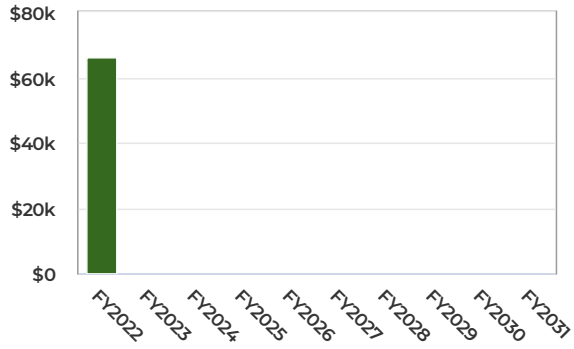
How much will this project earn?

$0

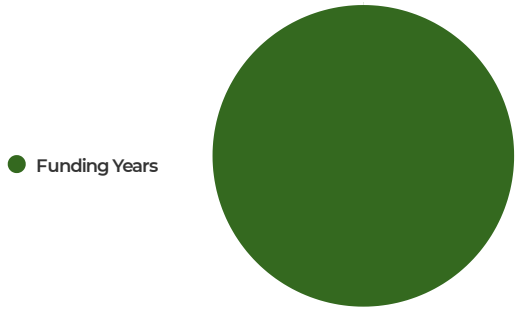
Capital Cost

$66,057

Capital Cost by Year



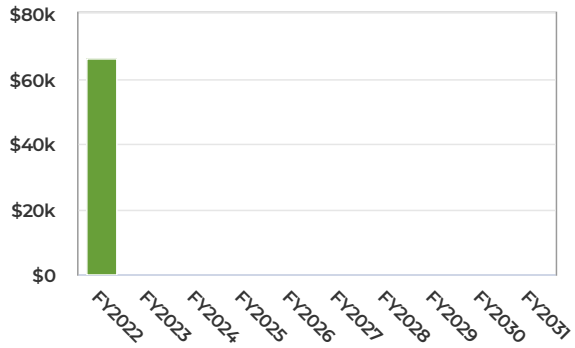
Capital Cost for All Years



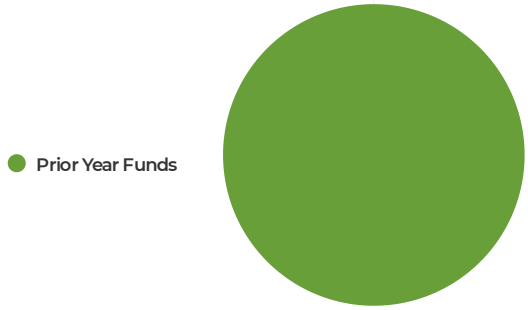
Funding Sources

$66,057

Funding Sources by Year



Funding Sources for All Years



Rathbun window replacement/insulation upgrade

Submitted By **Michael Gilroy, Library System Director, Library System**
Created By **Michael Gilroy, Library System Director, Library System**

Request Information: Scheduled replacement

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 reduce, stabilize or increase future operating costs?: Reduce

Does the request change an existing level of service?: Not applicable

Does the request have having social, cultural, historic, environmental or aesthetic value?: Yes

Does the request directly benefit the town's economic base by increasing the Grand List?: Not applicable

Prior Year Long-Range Capital Improvement Ranking: Tied at 3

How much will this project cost?

Capital Costs	$175,000
Operational Costs	$0

$175,000

How much will this project save?

$0

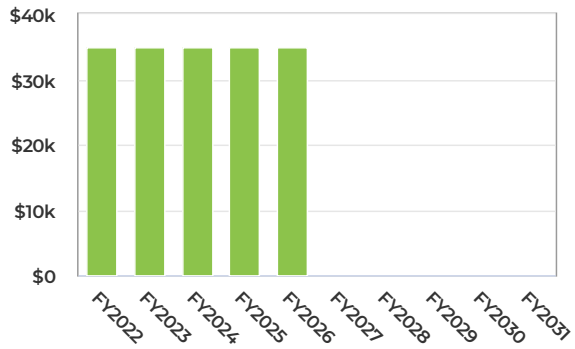
How much will this project earn?

$0

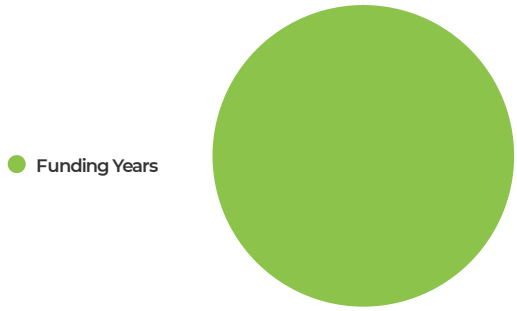
Capital Cost

$175,000

Capital Cost by Year



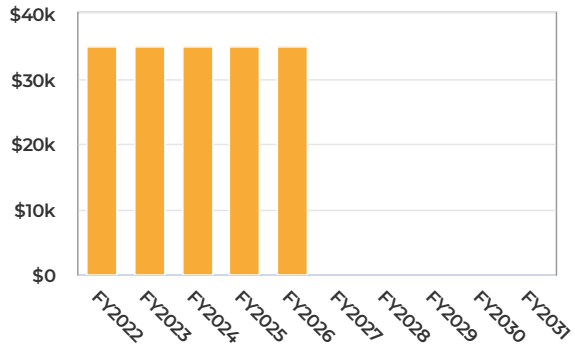
Capital Cost for All Years



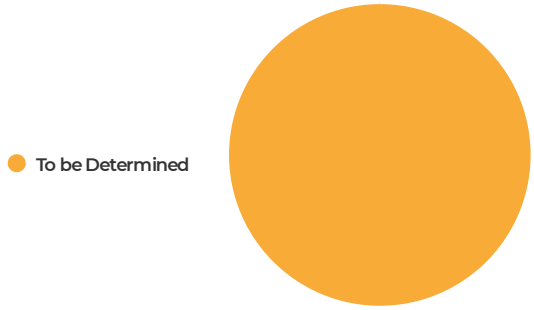
Funding Sources

$175,000

Funding Sources by Year



Funding Sources for All Years



Rathbun parking lot repair/expansion

Submitted By **Michael Gilroy, Library System Director, Library System**
Created By **Michael Gilroy, Library System Director, Library System**

Request Information: Scheduled replacement

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)

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 reduce, stabilize or increase future operating costs?: Stabilize

Does the request change an existing level of service?: Yes, improves level of service

Does the request have having social, cultural, historic, environmental or aesthetic value?: Yes

Does the request directly benefit the town's economic base by increasing the Grand List?: Not applicable

Prior Year Long-Range Capital Improvement Ranking: Tied at 16

How much will this project cost?

Capital Costs	$35,000
Operational Costs	$0

$35,000

How much will this project save?

$0

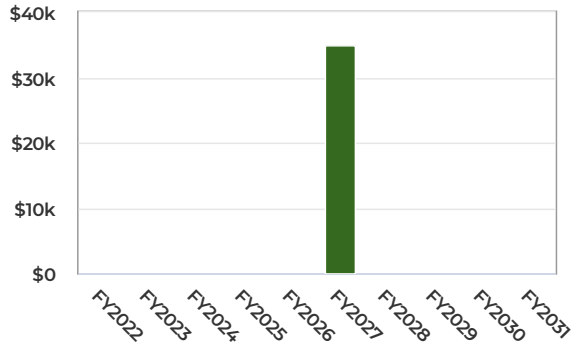
How much will this project earn?

$0

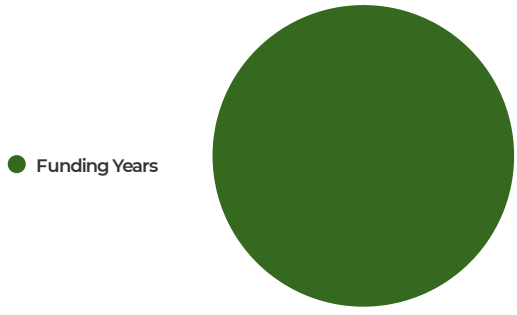
Capital Cost

$35,000

Capital Cost by Year



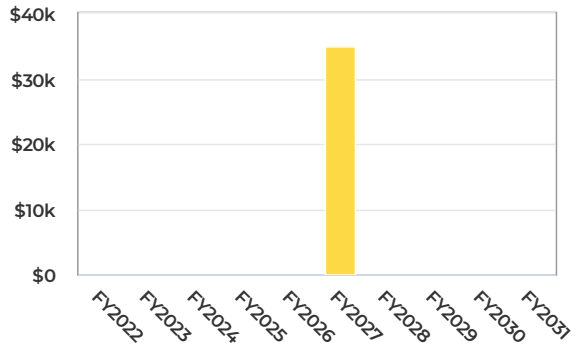
Capital Cost for All Years



Funding Sources

$35,000

Funding Sources by Year



Funding Sources for All Years

Rathbun interior/exterior painting

Submitted By **Michael Gilroy, Library System Director, Library System**
Created By **Michael Gilroy, Library System Director, Library System**

Request Information: Scheduled replacement

Condition of the building or grounds to be improved: Fair

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 reduce, stabilize or increase future operating costs?: Stabilize

Does the request change an existing level of service?: Not applicable

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

Prior Year Long-Range Capital Improvement Ranking: Tied at 16

How much will this project cost?

Capital Costs	$12,000
Operational Costs	$0

$12,000

How much will this project save?

$0

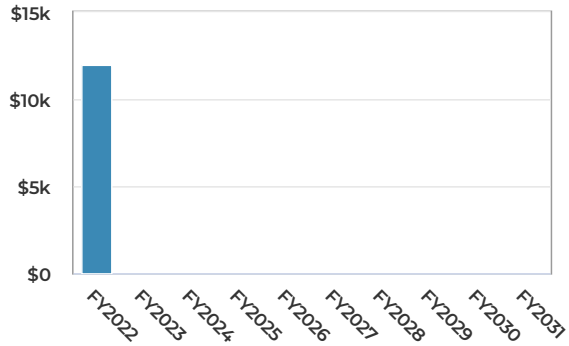
How much will this project earn?

$0

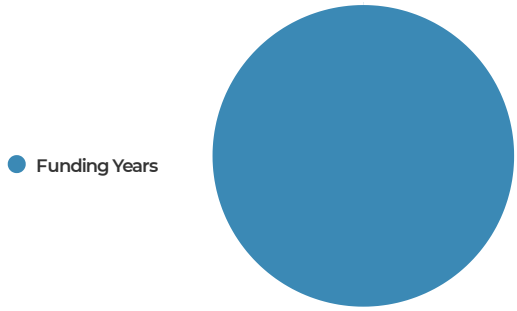
Capital Cost

$12,000

Capital Cost by Year



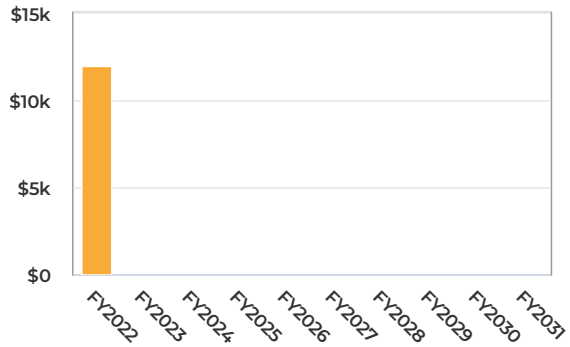
Capital Cost for All Years



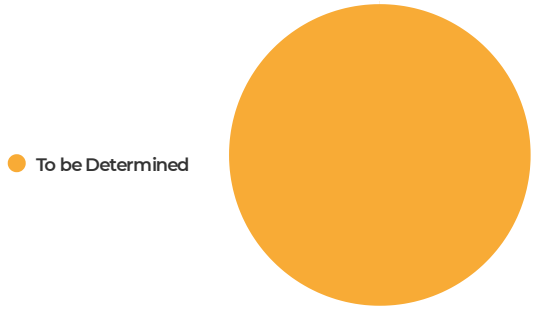
Funding Sources

$12,000

Funding Sources by Year



Funding Sources for All Years



EHFPL parking lot repair/expansion Copy

Submitted By **Michael Gilroy, Library System Director, Library System**
Created By **Michael Gilroy, Library System Director, Library System**

Request Information: Scheduled replacement

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)

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 develop a long-range strategy for services, programs and facilities that supports quality of life

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

Does the request have having social, cultural, historic, environmental or aesthetic value?: Yes

Does the request directly benefit the town's economic base by increasing the Grand List?: Not applicable

Prior Year Long-Range Capital Improvement Ranking: Tied at 16

How much will this project cost?

Capital Costs	$32,990
Operational Costs	$0

$32,990

How much will this project save?

$0

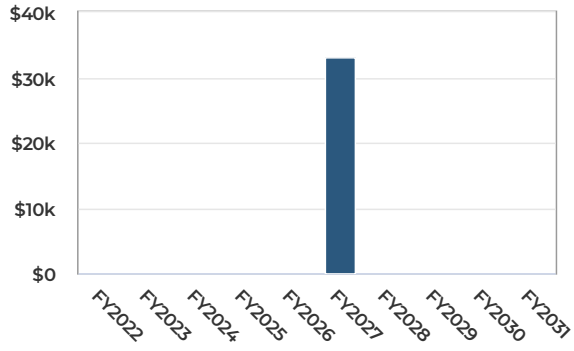
How much will this project earn?

$0

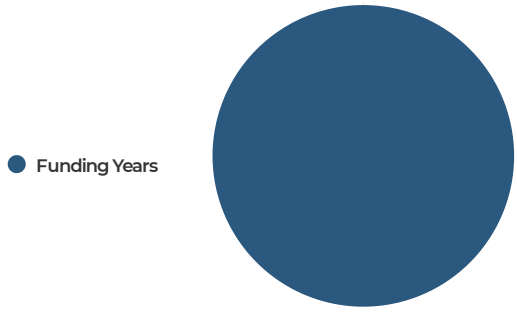
Capital Cost

$32,990

Capital Cost by Year



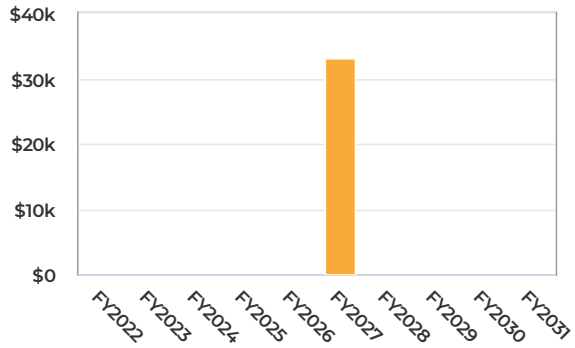
Capital Cost for All Years



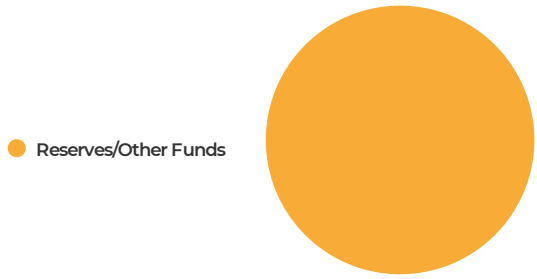
Funding Sources

$32,990

Funding Sources by Year



Funding Sources for All Years



RECREATION COMMISSION REQUESTS

Recreation Municipal Office Complex Field Plan

Submitted By **Lisa Conroy, Park and Recreation Director, Recreation Commission**
Created By **Lisa Conroy, Park and Recreation Director, Recreation Commission**

Request Information: Update to existing capital plan

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 study

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 reduce, stabilize or increase future operating costs?: Increase

Does the request change an existing level of service?: Yes, improves level of service

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

Prior Year Long-Range Capital Improvement Ranking: 18

Required lead time for the project: 6+ months

How much will this project cost?

Capital Costs	$1,050,000
Operational Costs	$0

$1,050,000

How much will this project save?

$0

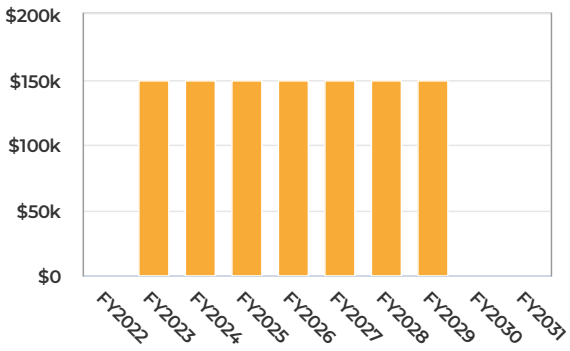
How much will this project earn?

$0

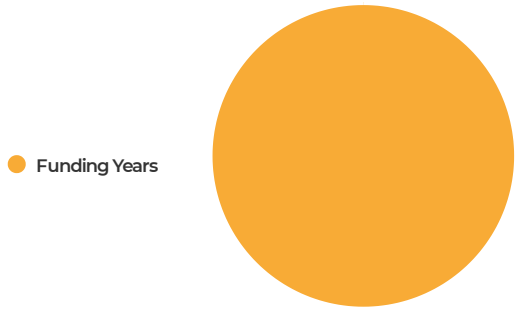
Capital Cost

$1,050,000

Capital Cost by Year



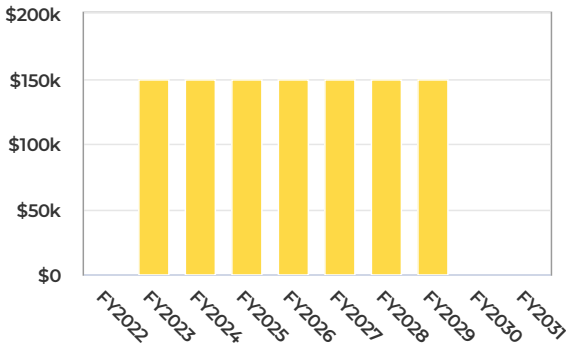
Capital Cost for All Years



Funding Sources

$1,050,000

Funding Sources by Year

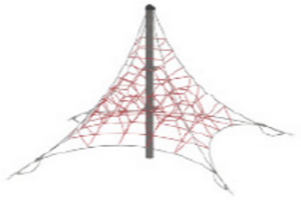


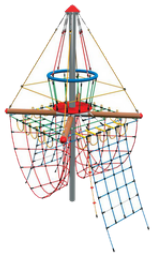
Funding Sources for All Years

Recreation Replace the circa 1980's jungle gym at Town Beach or add another complementary climbing structure

Submitted By **Lisa Conroy, Park and Recreation Director, Recreation Commission**
Created By **Lisa Conroy, Park and Recreation Director, Recreation Commission**

Estimated Start Date: 07/01/2021 **Estimated Completion Date: 10/10/2021**




Request Information: New Request

Request Authorization: No

Estimated Useful Life of Request: 20+ years

Condition of equipment to be replaced: Fair

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 address a hazard to the public or employee health or safety: No

Does the request reduce, stabilize or increase future operating costs: Stabilize

Does the request change improve or stabilize levels of service.: Improves level of service

Does the request work well with another capital request.: No

Date of approval by the submitting Board or Commission: Will discuss at 12/14 meeting

Scheduled Replacement Information: Metal jungle gym at Town Beach... has been there as long as I can remember...30+years

Disposition of current equipment to be replaced: May consider keeping and adding another climbing structure. To discuss with rec commission.

Basis of Cost Estimate: CT Department of Administrative Services Information: O'Brien Construction

Basis of Cost Estimate: Other: $20, 000

How much will this project cost?

Capital Costs	$20,000
Operational Costs	$0

$20,000

How much will this project save?

$0

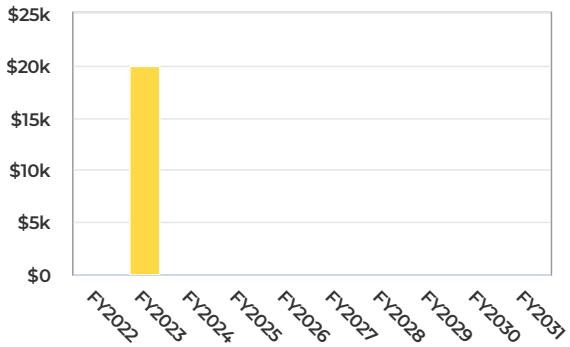
How much will this project earn?

$0

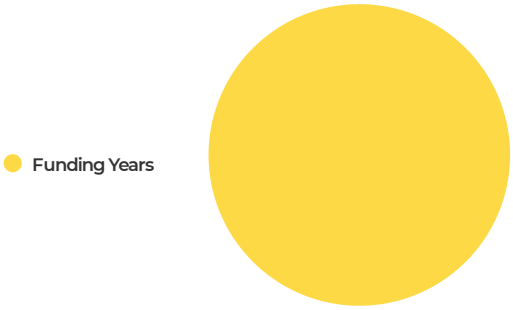
Capital Cost

$20,000

Capital Cost by Year



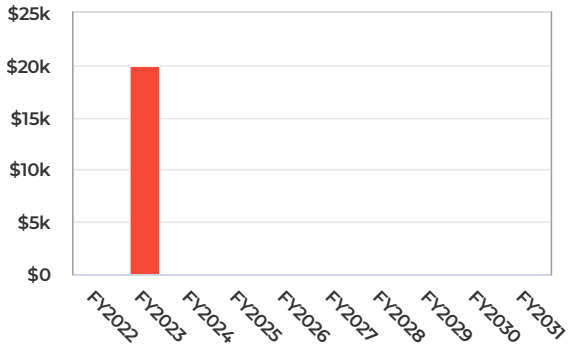
Capital Cost for All Years



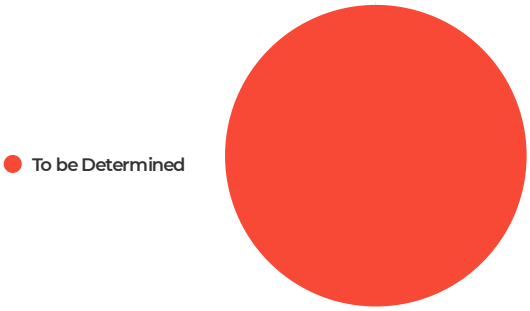
Funding Sources

$20,000

Funding Sources by Year



Funding Sources for All Years



Cost Savings and Operational Costs: Detail

Costs: Periodic inspection and maintenance to surface below apparatus

Additional Information

I am in the process of researching climbing structure options and prices.

Recreation Community Playground

Submitted By **Lisa Conroy, Park and Recreation Director, Recreation Commission**
Created By **Lisa Conroy, Park and Recreation Director, Recreation Commission**

Estimated Start Date: 03/01/2025 **Estimated Completion Date: 06/01/2025**







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

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 reduce, stabilize or increase future operating costs?: Increase

Does the request change an existing level of service?: Yes, improves level of service

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

Date of approval by the submitting Board or Commission.: December 14, 2020

Basis of Cost Estimate: Other: $300,000 cost of large playground equipment, installation, site prep...very preliminary estimate

How much will this project cost?

Capital Costs	$300,000
Operational Costs	$0

$300,000

How much will this project save?

$0

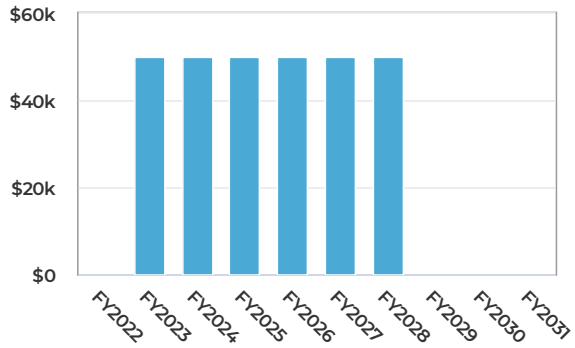
How much will this project earn?

$0

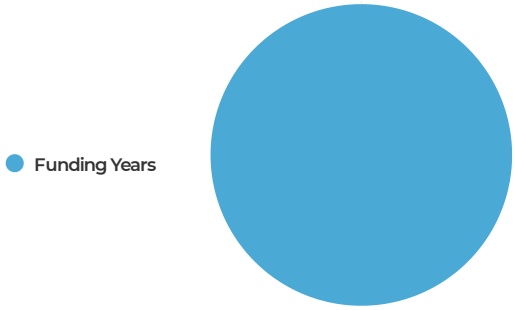
Capital Cost

$300,000

Capital Cost by Year



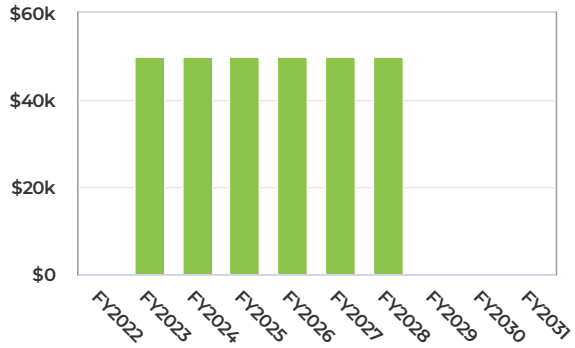
Capital Cost for All Years



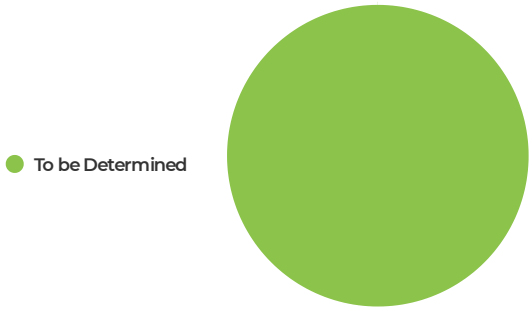
Funding Sources

$300,000

Funding Sources by Year



Funding Sources for All Years



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.

LAKES ASSOCIATION REQUESTS

Lake Hayward Construct Bio-detention Basin

Submitted By **Randy Miller, Lakes Association**
Created By **Randy Miller, Lakes Association**

Estimated Start Date: 10/01/2021 **Estimated Completion Date: 03/31/2022**

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?: 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

Required lead time for the project.: 12-24 months

Basis of Cost Estimate: CT Department of Administrative Services Information: Cost estimate from Karl Asimovic, Consulting Engineer.

Basis of Cost Estimate: Other: Karl Asimovic, Consulting Engineer. Project will be competitively bid using established specifications.

How much will this project cost?

Capital Costs	$26,250
Operational Costs	$0

$26,250

How much will this project save?

$0

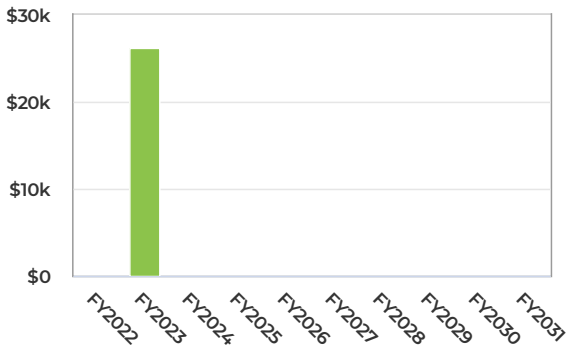
How much will this project earn?

$0

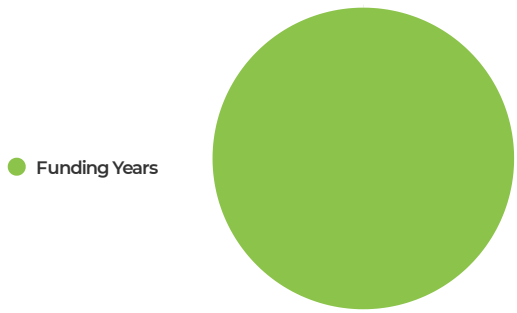
Capital Cost

$26,250

Capital Cost by Year



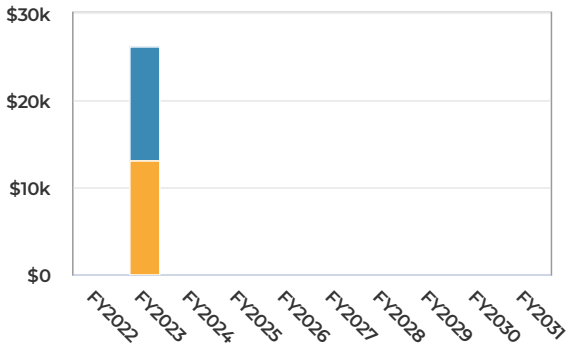
Capital Cost for All Years



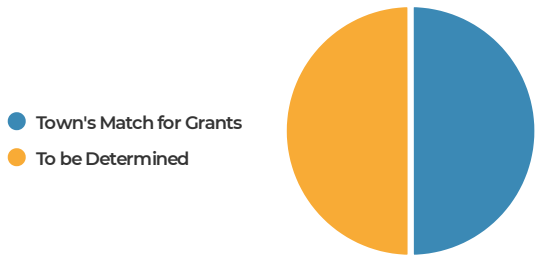
Funding Sources

$26,250

Funding Sources by Year



Funding Sources for All Years



Additional information regarding the condition of the infrastructure.

The construction of the bio-detention basin on existing land owned by the Association supports and enhances the Town's and Association's Plan of Conservation and Development. The bio-detention basin will substantially improve the quality of water flowing into Lake Hayward from the sources above the basin (Allegra Farm's and abutting property owners water runoff) and reduce the amount of effluent creating the periodic algae blooms in the lake. This objective conforms to the goals and objectives of Chapter 4 of the Town's Plan of Conservation and Development.

The estimate from the Association's Consulting engineer, $25,000 last year, has been increased by 5% to reflect the cost of deferring this project for another year.

We would like the Town to fund 50% of the actual cost. The Association will competitively bid this project based on specifications developed by the Association's Consulting Engineer and in accordance with permit requirements of the Town's Inland/Wetlands Commission.

Cost Savings and Operational Costs: Detail

Cost Savings; This is a new project so there would be no direct cost savings. However, there would be indirect cost savings when the bio-detention basin reduces the amount of effluent that enters Lake Hayward and thus reduce the algae blooms in the lake which would require chemical treatment to mitigate and reduce the level of algae blooms. In addition, we anticipate the bio-detention will reduce the number of times the Association may have to close the swimming areas of the lake because of algae blooms. We continue to work closely with our consulting limnologists to measure and reduce the toxicity of the algae blooms.

Operating Costs:

We anticipate that we would need to perform periodic maintenance on the area surrounding the basin as a part of our existing landscape management plan. In addition, our consulting engineer and environmental plant consultant have advised us that about every 5 years we would have to perform a clean out of the sediment and debris that have collected in the basin. These costs would be borne by Lake Hayward.

Moodus Reservoir Dump Trailer (Essential for Ecoharvester)

Submitted By **Randy Miller, Lakes Association**
Created By **Randy Miller, Lakes Association**

Supplemental attachments

Dump Trailer Quote (https://cleargov-prod.s3.amazonaws.com/projects/documents/1a9739ff40bd54712aa8.pdf)

Request Information: New Request

Basis of Cost Estimate: From bids/quotations received

Does the request work well with another capital request.: Yes, please provide details below

How much will this project cost?

Capital Costs	$8,044
Operational Costs	$0

$8,044

How much will this project save?

$0

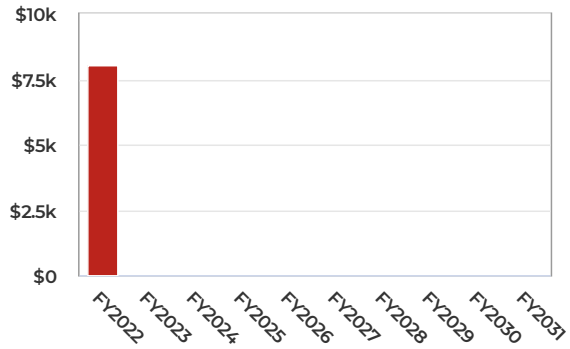
How much will this project earn?

$0

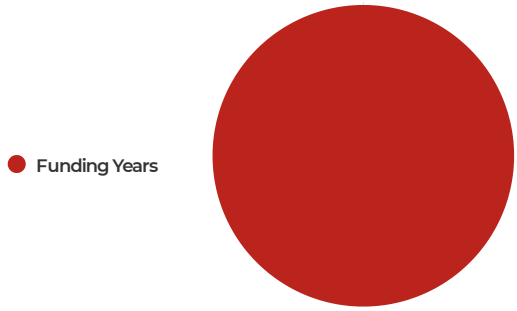
Capital Cost

$8,044

Capital Cost by Year



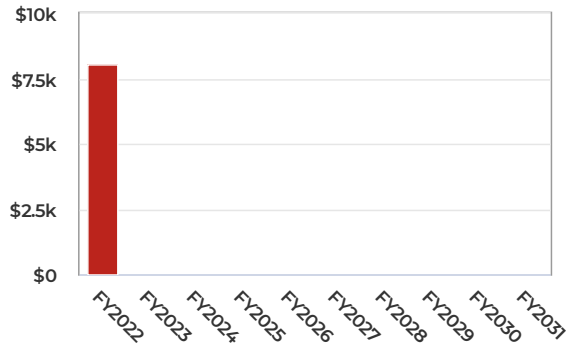
Capital Cost for All Years



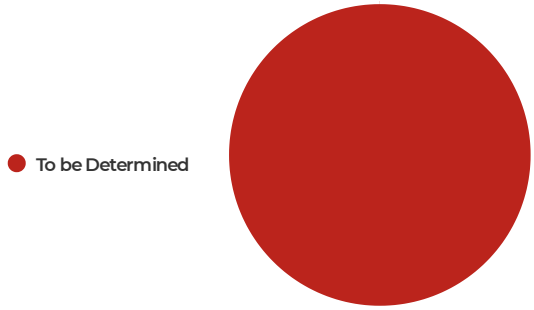
Funding Sources

$8,044

Funding Sources by Year



Funding Sources for All Years



Coordination with an another capital request

Dump trailer is needed to hold and unload weeds from the ecoharvester.

Lake Hayward Dam Reconstruction Project-Phase 2

Submitted By **Randy Miller, Lakes Association**
Created By **Randy Miller, Lakes Association**

Estimated Start Date: 09/01/2022 **Estimated Completion Date: 12/15/2022**

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

Prior Year Long-Range Capital Improvement Ranking: Top priority project

Required lead time for the project.: 12-15 months

Basis of Cost Estimate: CT Department of Administrative Services Information: Estimate is based on consulting engineer's costing of similiar projects.

Basis of Cost Estimate: Other: Consulting engineer's cost estimates. Project would be competitively bid with required specifications

How much will this project cost?

Capital Costs	$79,800
Operational Costs	$0

$79,800

How much will this project save?

$0

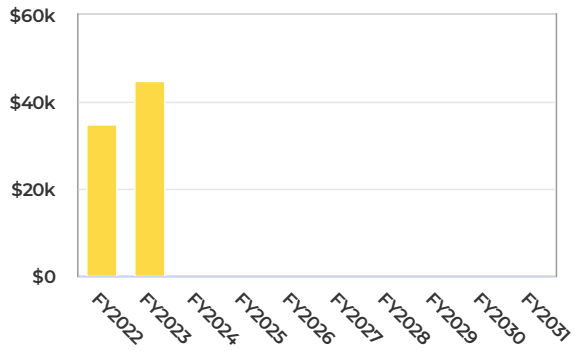
How much will this project earn?

$0

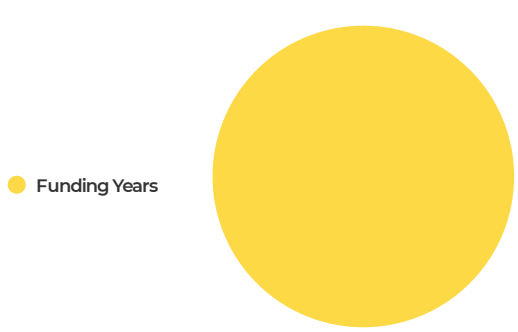
Capital Cost

$79,800

Capital Cost by Year



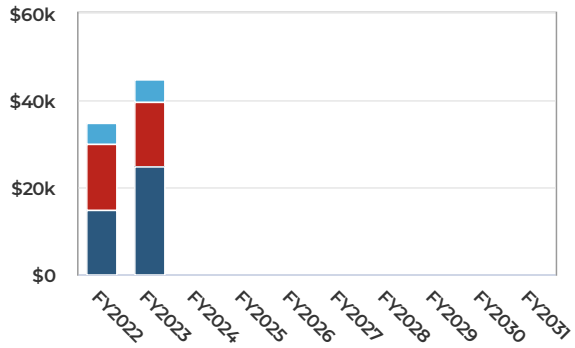
Capital Cost for All Years



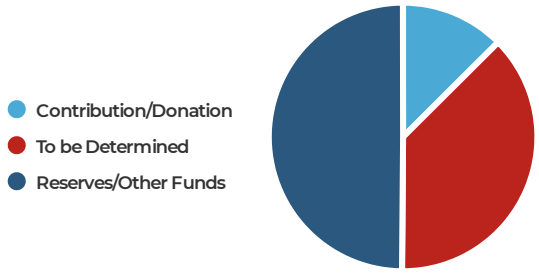
Funding Sources

$79,800

Funding Sources by Year



Funding Sources for All Years



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 singificant 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. A second project Phase 2 involves the reconstruction of the western spillway. This project is 2-4 years after the completion of the Phase 1 project

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.

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 intially: Association funding, voluntary contributions from residents from the East Shore Drive property owners community ($5,000 received and $5,000 to be sought in next year's fund-raising campaign) and the Town of East Haddam's support. In addition, the Association is seeking other sources of funding from various granting agencies.

Moodus Reservoir Ecoharvester (Remaining Balance Due)

Submitted By **Randy Miller, Lakes Association**
Created By **Randy Miller, Lakes Association**



Request Information: New Request

How much will this project cost?

Capital Costs	$15,000
Operational Costs	$0

$15,000

How much will this project save?

$0

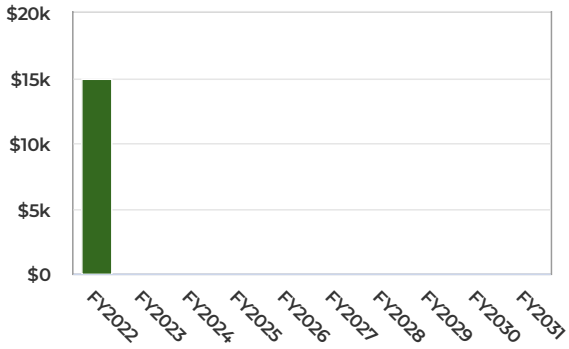
How much will this project earn?

$0

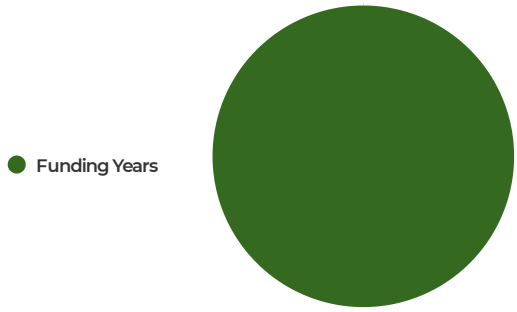
Capital Cost

$15,000

Capital Cost by Year



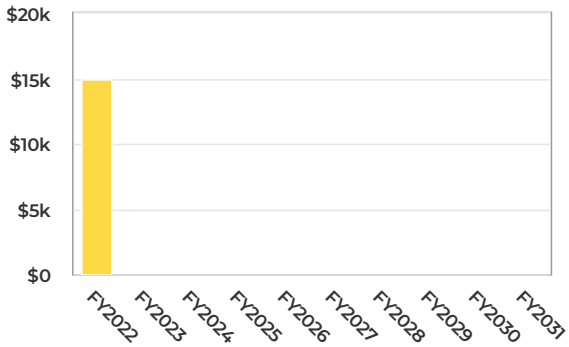
Capital Cost for All Years



Funding Sources

$15,000

Funding Sources by Year



Funding Sources for All Years

PUBLIC WORKS REQUESTS

Public Works Truck 11: 2029 Ford F550 dump truck

Submitted By **Steve Hedler, Public Works Superintendent, Public Works**
Created By **Steve Hedler, Public Works Superintendent, Public Works**

Estimated Start Date: 06/10/0202 **Estimated Completion Date: 12/01/2021**

Supplemental attachments

State Bid Quote REC'D (https://cleargov-prod.s3.amazonaws.com/projects/documents/10ea037159d194bfa199.pdf)

Request Information: Scheduled replacement

Request Authorization: Not applicable

Estimated Useful Life of Request: 7 years

Condition of vehicle to be replaced: Excellent

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 or safety: Yes

Does the request reduce, stabilize or increase future operating costs?: Stabilize

Required lead time to acquire vehicle: 5-7 months

Scheduled Replacement: Information: Truck #11, 2022 Ford 550 dump truck

Vehicle to be replaced current license plate: 11-EM

Disposition of current vehicle to be replaced: TBD

Basis of Cost Estimate: Other: Escalator for cost of Public Works Vehicle based on 5% per year

How much will this project cost?

Capital Costs	$159,000
Operational Costs	$0

$159,000

How much will this project save?

$0

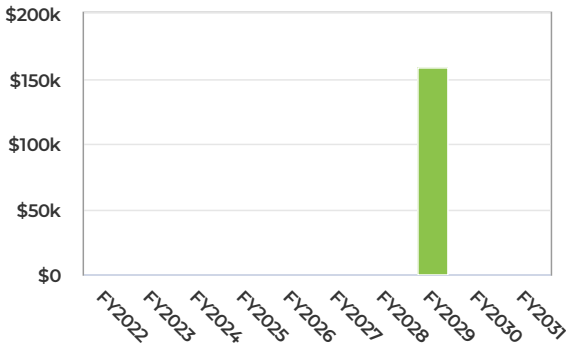
How much will this project earn?

$0

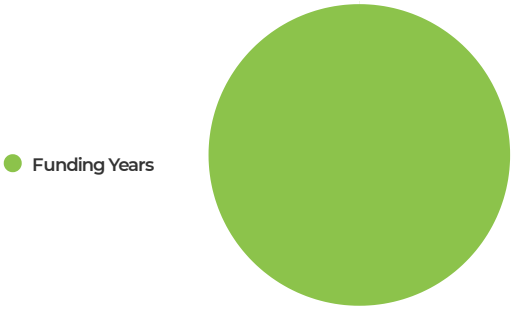
Capital Cost

$159,000

Capital Cost by Year



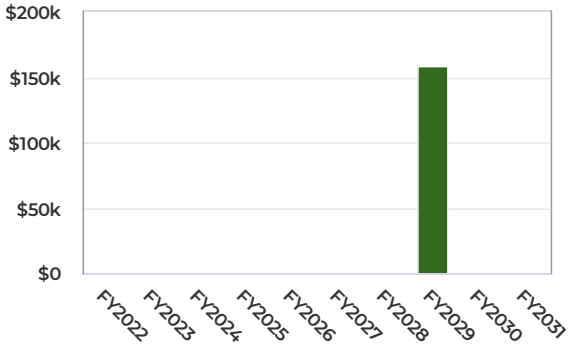
Capital Cost for All Years



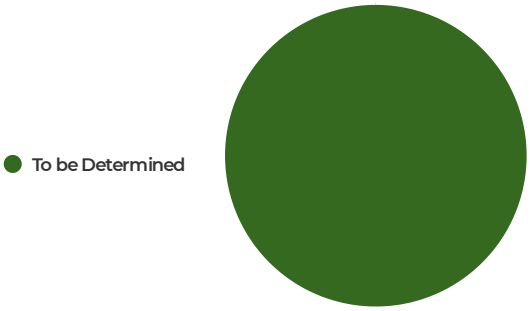
Funding Sources

$159,000

Funding Sources by Year



Funding Sources for All Years



Additional information regarding the condition of the vehicle

- Frame is cracked
- Transmission is slipping
- Severe frame rot

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.

Public Works Truck 14: Service Truck

Submitted By **Steve Hedler, Public Works Superintendent, Public Works**
Created By **Steve Hedler, Public Works Superintendent, Public Works**

Estimated Start Date: 07/01/2021 **Estimated Completion Date: 12/01/2021**










Supplemental attachments

2021 F350 Platform Body Quote (https://cleargov-prod.s3.amazonaws.com/projects/documents/fa44b86bc28d73445eb5.pdf)
Warranty Info (https://cleargov-prod.s3.amazonaws.com/projects/documents/9f2fa00aafb51a185c19.pdf)

Request Information: Scheduled replacement

Estimated Useful Life of Request: 7 years

Condition of vehicle to be replaced: Poor

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 or safety: Yes

Does the request reduce, stabilize or increase future operating costs?: Reduce

Does the request change an existing level of service?: Yes, improves level of service

Required lead time to acquire vehicle: 5-7 months

Scheduled Replacement: Information: 2000 Chevy Pickup 3500 Mechanics Truck

Vehicle to be replaced current license plate: EM 14

Vehicle to replaced mileage one year ago: 137,200

Vehicle to be replaced VIN: 1GCHK34F7Y473965

Disposition of current vehicle to be replaced: Auction

Basis of Cost Estimate: Other: Gengras Ford -State Bid

How much will this project cost?

Capital Costs	$60,000
Operational Costs	$0

$60,000

How much will this project save?

$0

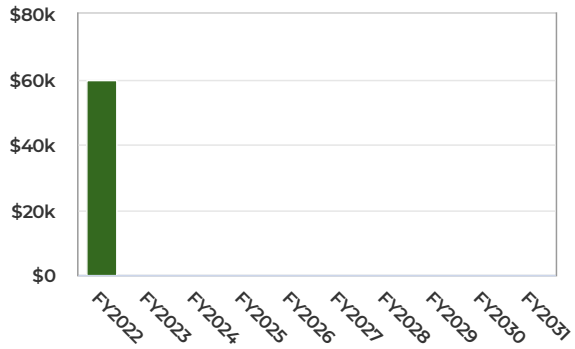
How much will this project earn?

$0

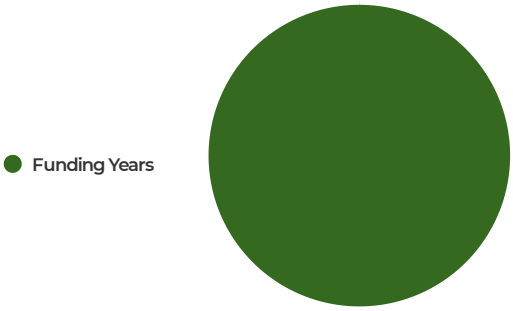
Capital Cost

$60,000

Capital Cost by Year



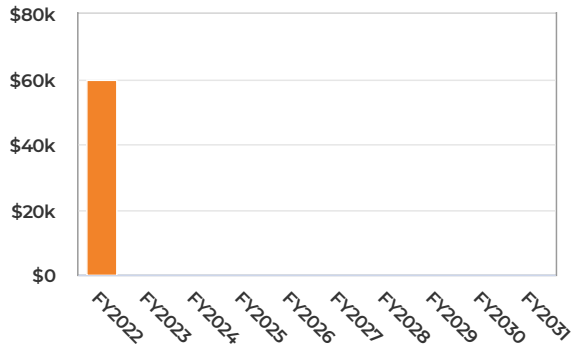
Capital Cost for All Years



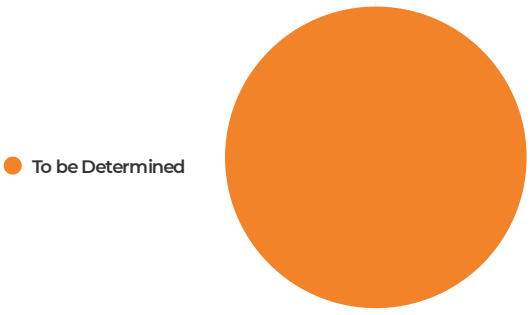
Funding Sources

$60,000

Funding Sources by Year



Funding Sources for All Years



Cost Savings and Operational Costs: Detail

Purchase includes Premium 7year/150,000 mile Full Warranty w/ $0 deductible. This extended warranty will reduce overall maintenance costs and alleviate unexpected costly repairs required once the warranty expires. It will also make the garage budget predictions more accurate.

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.

Public Works 2021 John Deere 410L Backhoe

Submitted By **Steve Hedler, Public Works Superintendent, Public Works**
Created By **Steve Hedler, Public Works Superintendent, Public Works**

Estimated Start Date: 07/01/2021 **Estimated Completion Date: 10/01/2021**





Supplemental attachments

410 Backhoe Quote (https://cleargov-prod.s3.amazonaws.com/projects/documents/47e3072c446580eb7e6e.pdf)

Request Information: Scheduled Replacement

Estimated Useful Life of Request: 20 years

Condition of equipment to be 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 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

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

Scheduled Replacement Information: 1995 John Deere 510 Backhoe

Equipment to be replaced current license plate: N/A

Equipment to be replaced engine hours: 9,900hrs

Equipment to be replaced engine hours one year ago: 9,100

Equipment to be replaced equipment/serial number.: T0510DG809079

Disposition of current equipment to be replaced: Auction

Basis of Cost Estimate: CT Department of Administrative Services Information: WI CLARK, Sourcewell Contract #032515-JDC

Basis of Cost Estimate: Other: See attached quote.

How much will this project cost?

Capital Costs	$133,000
Operational Costs	$0

$133,000

How much will this project save?

$0

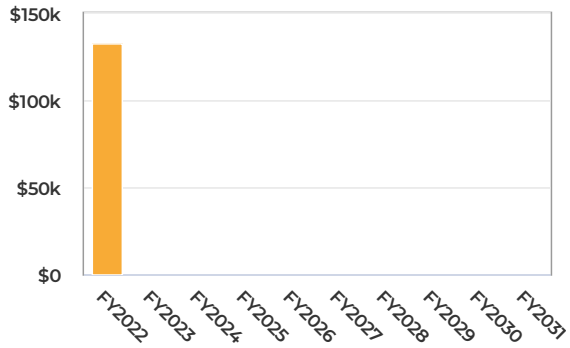
How much will this project earn?

$0

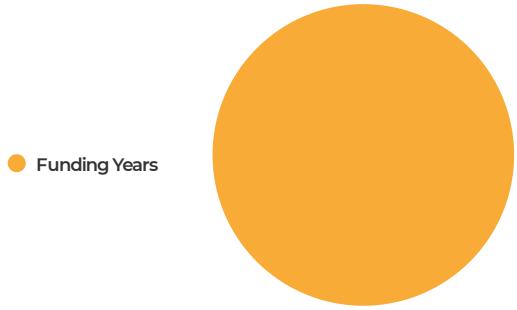
Capital Cost

$133,000

Capital Cost by Year



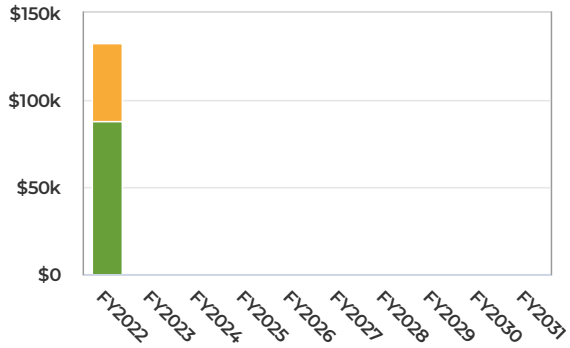
Capital Cost for All Years



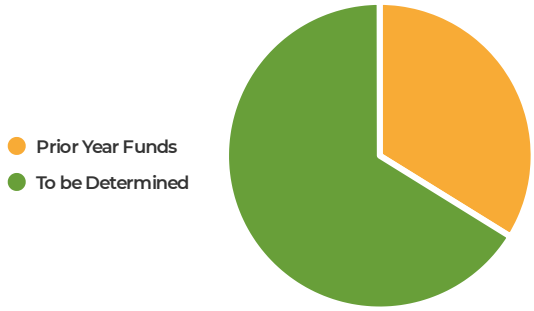
Funding Sources

$133,000

Funding Sources by Year



Funding Sources for All Years



Additional information regarding the condition of the equipment

Transfer Station backhoe will be replaced by a used General Highways backhoe. New backhoe to General Highways. Plan to auction Transfer Station backhoe.

Cost Savings and Operational Costs: Detail

123,701.71 plus 1.75% increase after Jan 1 2021

$8,000 for best available extended warranty.

Full Warranty w/ $0 deductible. This extended warranty will reduce overall maintenance costs and alleviate unexpected costly repairs required once the warranty expires. It will also make the garage budget predictions more accurate

Additional Information

There is currently $45,000 from last years budget towards the purchase of this backhoe. The John Deere 410 is the same model as the two currently in operation at the Highway Dept. Being the same model all attachments will be universal and shared between the Highway dept and Transfer Station. By reassigning the older 410 to the transfer station it can be used for road construction/emergencies when the other equipment is offline or in use elsewhere.

Transfer Station Truck 43: 2021 F350 w/ plow

Submitted By **Steve Hedler, Public Works Superintendent, Public Works**
Created By **Steve Hedler, Public Works Superintendent, Public Works**





Supplemental attachments

Truck 43 Repair Quote (https://cleargov-prod.s3.amazonaws.com/projects/documents/9d698d16e35e9f8db819.pdf)
2021 350 (https://cleargov-prod.s3.amazonaws.com/projects/documents/3b7d8ae0e1f09497d6a2.pdf)

Request Information: New request

Estimated Useful Life of Request: 15 years

Condition of vehicle to be replaced: Poor

Basis of Cost Estimate: From bids/quotations received

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

Does the request change an existing level of service?: Yes, improves level of service

Required lead time to acquire vehicle: 2-3 months

Scheduled Replacement: Information: 2006 F350 w/plow

Vehicle to be replaced current license plate: 43 EM

Vehicle to be replaced current mileage: 143,000

Disposition of current vehicle to be replaced: Auction

Basis of Cost Estimate: CT Department of Administrative Services Information: Gengras Ford -State Bid

How much will this project cost?

Capital Costs	$39,000
Operational Costs	$0

$39,000

How much will this project save?

$0

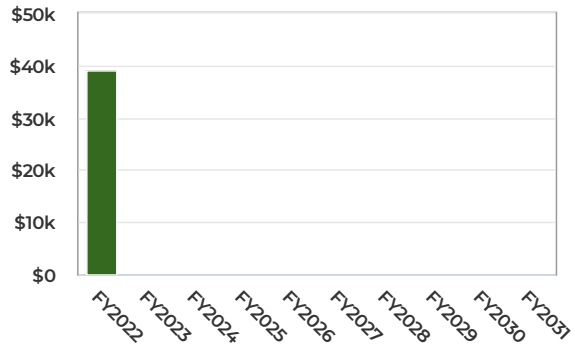
How much will this project earn?

$0

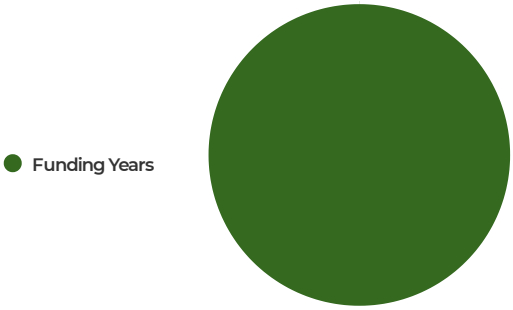
Capital Cost

$39,000

Capital Cost by Year



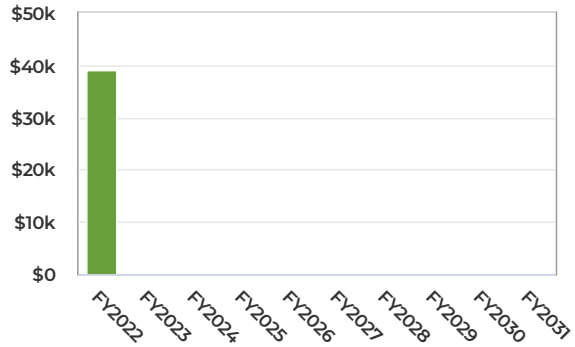
Capital Cost for All Years



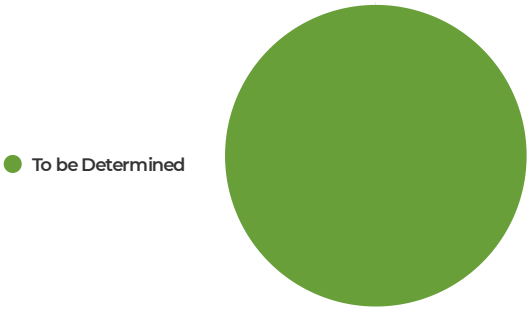
Funding Sources

$39,000

Funding Sources by Year



Funding Sources for All Years



Additional information regarding the condition of the vehicle

Truck 43 repair quote ranges from $4500-$9000. The value of the truck in running condition is approximately $9,000. The truck can no longer be driven safely on the road and is restricted to the Transfer Station property.

Cost Savings and Operational Costs: Detail

Purchase includes Premium 7year/150,000 mile Full Warranty w/ $0 deductible. This extended warranty will reduce overall maintenance costs and alleviate unexpected costly repairs required once the warranty expires. It will also make the garage budget predictions more accurate.

Additional Information

The request allows Public Works to provide safe driving conditions for our citizens and visitors during the winter months. This vehicle is also used for waste pickup at town parks. Regular replacement of vehicles enhances employee and public safety.

Public Works Truck 11: 2021 Ford F550 dump truck

Submitted By **Steve Hedler, Public Works Superintendent, Public Works**
Created By **Steve Hedler, Public Works Superintendent, Public Works**

Estimated Start Date: 07/01/2021 **Estimated Completion Date: 01/01/2022**





Supplemental attachments

Truck Quote (https://cleargov-prod.s3.amazonaws.com/projects/documents/fb3a371da478592cee7f.pdf)
Warranty (https://cleargov-prod.s3.amazonaws.com/projects/documents/5f5ba0b670fe5530c533.pdf)

Request Information: Scheduled replacement

Request Authorization: Not applicable

Estimated Useful Life of Request: 7 years

Condition of vehicle to be 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 or safety: Yes

Does the request reduce, stabilize or increase future operating costs?: Yes

Does the request change an existing level of service?: Yes, stabilizes level of service

Required lead time to acquire vehicle: 5-7 months

Scheduled Replacement: Information: Truck #11, 2011 Ford 550 dump truck

Vehicle to be replaced current license plate: 11-EM

Vehicle to be replaced current mileage: 81,000

Vehicle to replaced mileage one year ago: 72,354

Vehicle to be replaced VIN: 1FDUF5HTOBEB90931

Disposition of current vehicle to be replaced: Auction

Basis of Cost Estimate: CT Department of Administrative Services Information: Gengras Ford -State Bid

How much will this project cost?

Capital Costs	$135,000
Operational Costs	$0

$135,000

How much will this project save?

$0

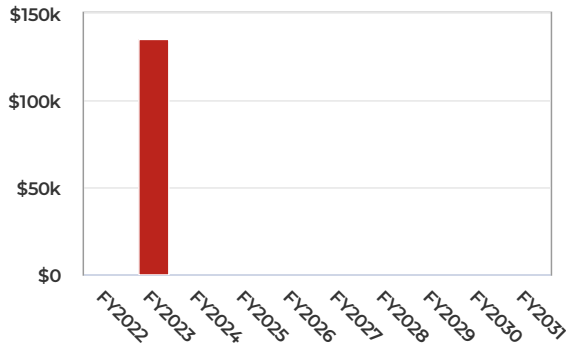
How much will this project earn?

$0

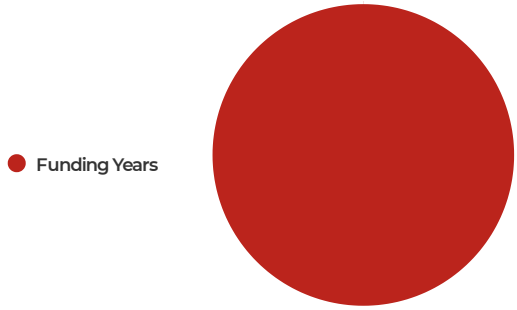
Capital Cost

$135,000

Capital Cost by Year



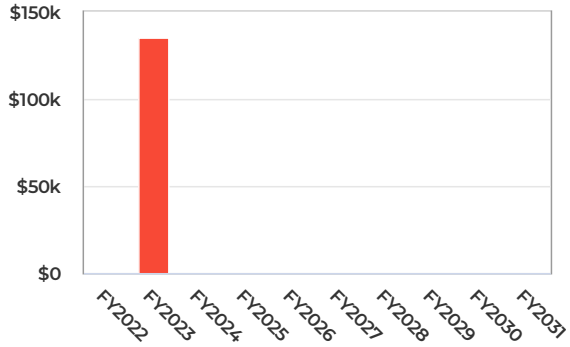
Capital Cost for All Years



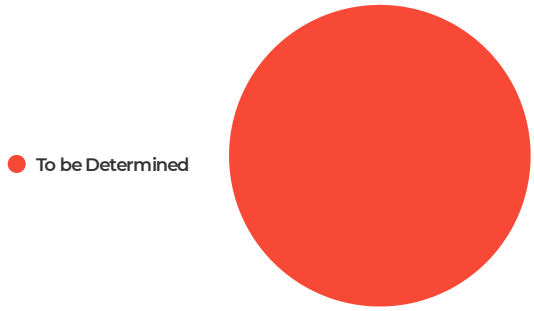
Funding Sources

$135,000

Funding Sources by Year



Funding Sources for All Years



Additional information regarding the condition of the vehicle

Frame is cracked

Transmission is slipping

Severe frame rot

Cost Savings and Operational Costs: Detail

Purchase includes Premium 7year/150,000 mile Full Warranty w/ $0 deductible. This extended warranty will reduce overall maintenance costs and alleviate unexpected costly repairs required once the warranty expires. It will also make the garage budget predictions more accurate.

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. This vehicle is the most versatile in the fleet and utilized for all day to day operations.

Public Works Truck 51: 2027 International 7400 dump truck with plow

Submitted By **Steve Hedler, Public Works Superintendent, Public Works**
Created By **Steve Hedler, Public Works Superintendent, Public Works**

Estimated Start Date: 07/01/2026 **Estimated Completion Date: 12/31/2026**

Request Information: Scheduled Replacement

Request Authorization: Not applicable

Estimated Useful Life of Request: 10 years

Condition of vehicle to be replaced: Excellent

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 address a hazard to the public or employee health or safety: Yes

Does the request reduce, stabilize or increase future operating costs?: Stabilize

Scheduled Replacement: Information: Truck #51, 2017 International 7400 dump truck with plow

Vehicle to be replaced current license plate: 51-EM

Vehicle to replaced mileage one year ago: 38,000

Vehicle to be replaced VIN: 1FAG3CY0HHJE0467

Disposition of current vehicle to be replaced: TBD

Basis of Cost Estimate: Other: Escalator for cost of Public Works Vehicle based on 5% per year

How much will this project cost?

Capital Costs	$194,560
Operational Costs	$0

$194,560

How much will this project save?

$0

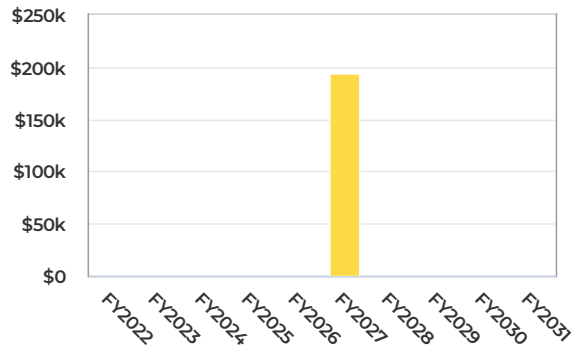
How much will this project earn?

$0

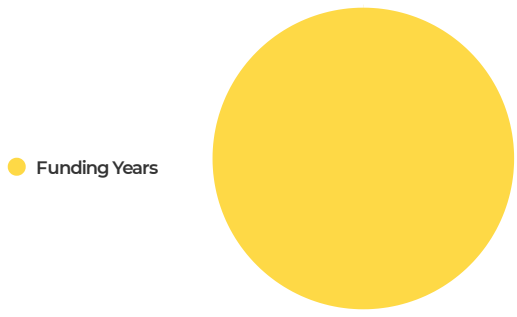
Capital Cost

$194,560

Capital Cost by Year



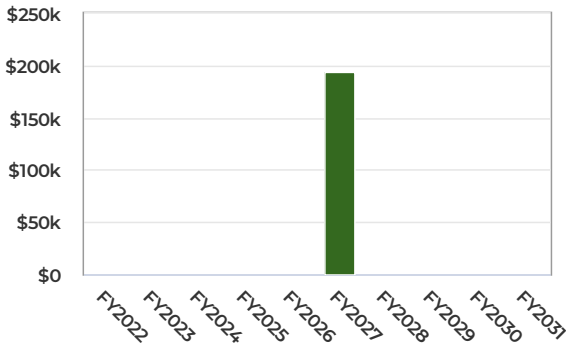
Capital Cost for All Years



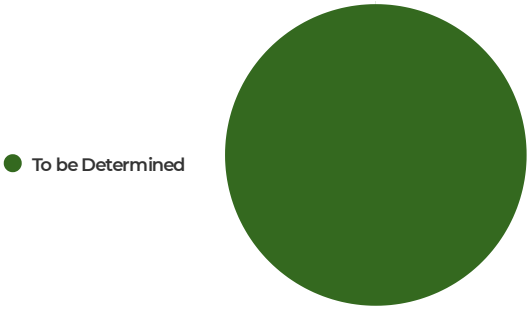
Funding Sources

$194,560

Funding Sources by Year



Funding Sources for All Years



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.

Public Works Truck 8: 2022 Kenworth T470 Dump Truck w/ plow

Submitted By **Steve Hedler, Public Works Superintendent, Public Works**
Created By **Steve Hedler, Public Works Superintendent, Public Works**

Estimated Start Date: 07/01/2022 **Estimated Completion Date: 12/31/2022**

Request Information: Scheduled Replacement

Request Authorization: Not applicable

Estimated Useful Life of Request: 10 years

Basis of Cost Estimate: Other (please see below)

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 or 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

Required lead time to acquire vehicle: 5-7 months

Scheduled Replacement: Information: Truck #8, 2012 International 7400 truck, 6 wheel dump

Vehicle to be replaced current license plate: 8-EM

Vehicle to replaced mileage one year ago: 58,000

Vehicle to be replaced VIN: 1HTWDAZR9CJ660254

Disposition of current vehicle to be replaced: TBD

Basis of Cost Estimate: Other: Escalator for cost of Public Works Vehicle based on 5% per year

How much will this project cost?

Capital Costs	$200,000
Operational Costs	$0

$200,000

How much will this project save?

$0

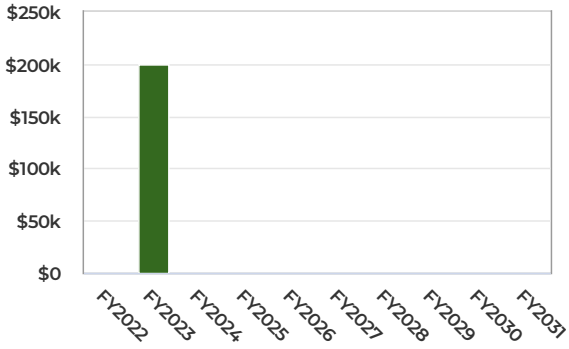
How much will this project earn?

$0

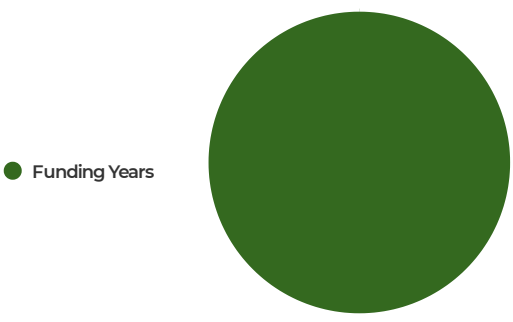
Capital Cost

$200,000

Capital Cost by Year



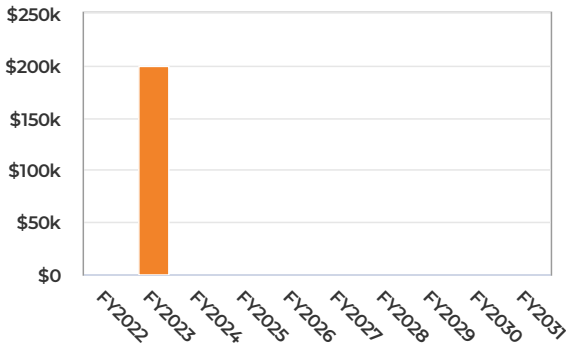
Capital Cost for All Years



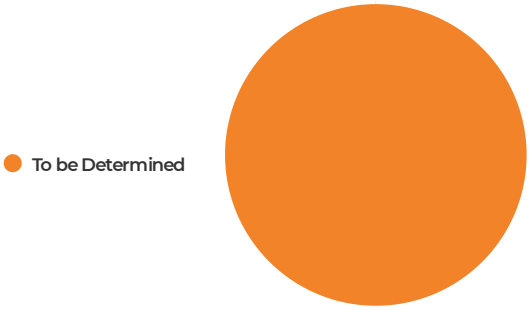
Funding Sources

$200,000

Funding Sources by Year



Funding Sources for All Years



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.

Public Works Truck 9: 2023 Kenworth T470 dump truck with plow

Submitted By **Steve Hedler, Public Works Superintendent, Public Works**
Created By **Steve Hedler, Public Works Superintendent, Public Works**

Estimated Start Date: 07/01/2023 **Estimated Completion Date: 12/31/2023**

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 address a hazard to the public or employee health or safety: Yes

Does the request reduce, stabilize or increase future operating costs?: Stabilize

Scheduled Replacement: Information: Truck #9, 2012 International 7400 truck, 6 wheel dump

Vehicle to be replaced current license plate: 9-EM

Vehicle to replaced mileage one year ago: 70,000

Vehicle to be replaced VIN: 1HTWDAZR9DH348573

Disposition of current vehicle to be replaced: TBD

Basis of Cost Estimate: Other: Escalator for cost of Public Works Vehicle based on 5% per year

How much will this project cost?

Capital Costs	$205,000
Operational Costs	$0

$205,000

How much will this project save?

$0

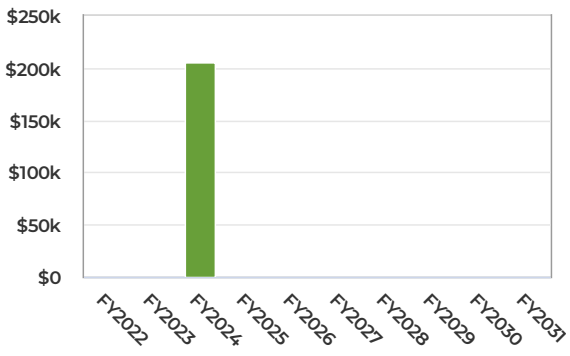
How much will this project earn?

$0

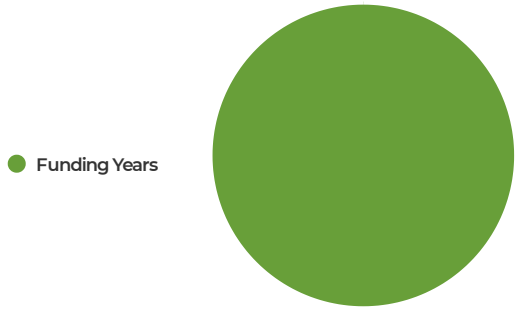
Capital Cost

$205,000

Capital Cost by Year



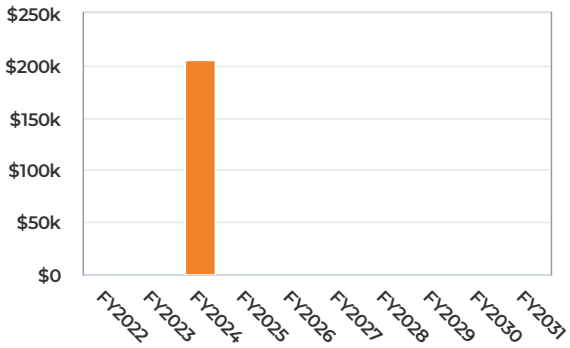
Capital Cost for All Years



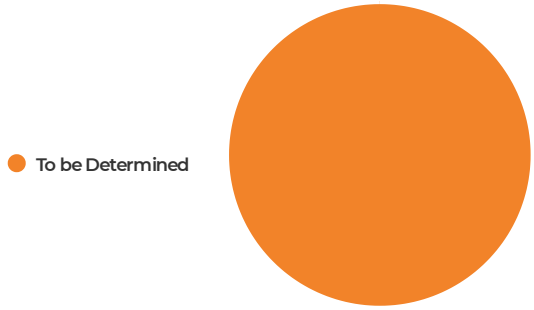
Funding Sources

$205,000

Funding Sources by Year



Funding Sources for All Years



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.

Public Works Truck 13: 2022 Ford F550 dump truck

Submitted By **Steve Hedler, Public Works Superintendent, Public Works**
Created By **Steve Hedler, Public Works Superintendent, Public Works**

Estimated Start Date: 07/01/2021 **Estimated Completion Date: 12/31/2021**





Request Information: Scheduled replacement

Request Authorization: Not applicable

Estimated Useful Life of Request: 7 years

Condition of vehicle to be replaced: Fair

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 or 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

Required lead time to acquire vehicle: 4-6 months

Scheduled Replacement: Information: Truck #13, 2014 Ford 550 dump truck

Vehicle to be replaced current license plate: 13-EM

Vehicle to replaced mileage one year ago: 70,000

Vehicle to be replaced VIN: 1FDUF5HTPEEA26887

Disposition of current vehicle to be replaced: Spare Plow Truck

Basis of Cost Estimate: CT Department of Administrative Services Information: Gengras Ford -State Bid

Basis of Cost Estimate: Other: Escalator for cost of Public Works Vehicle based on 5% per year

How much will this project cost?

Capital Costs	$135,000
Operational Costs	$0

$135,000

How much will this project save?

$0

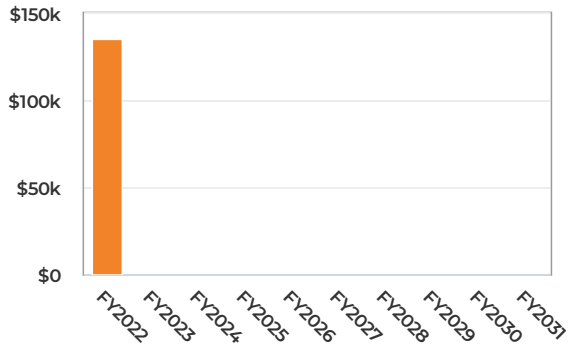
How much will this project earn?

$0

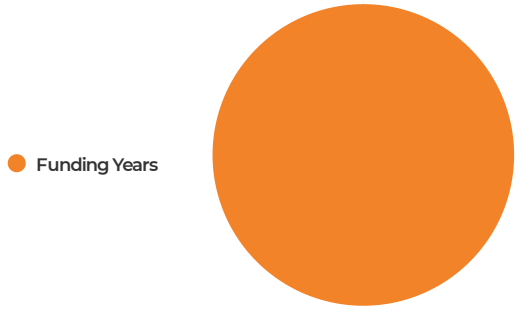
Capital Cost

$135,000

Capital Cost by Year



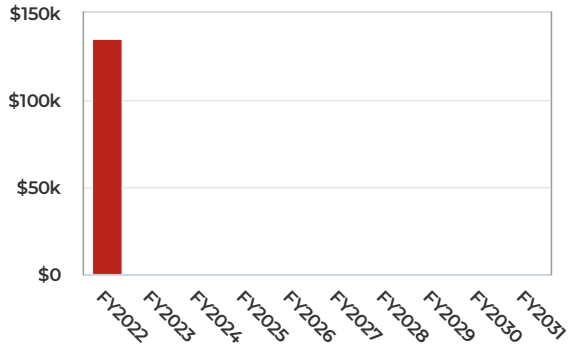
Capital Cost for All Years



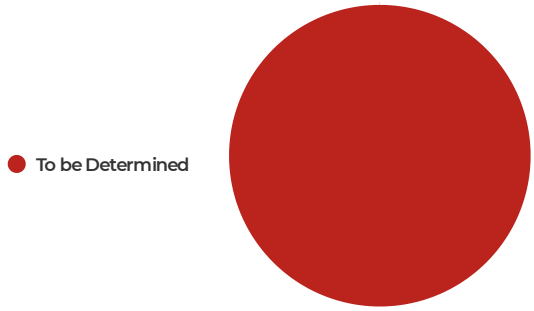
Funding Sources

$135,000

Funding Sources by Year



Funding Sources for All Years



Cost Savings and Operational Costs: Detail

Purchase includes Premium 7year/150,000 mile Full Warranty w/ $0 deductible. This extended warranty will reduce overall maintenance costs and alleviate unexpected costly repairs required once the warranty expires. It will also make the garage budget predictions more accurate.

Public Works Truck 4: 2030 Kenworth T470 dump truck with plow

Submitted By **Steve Hedler, Public Works Superintendent, Public Works**
Created By **Steve Hedler, Public Works Superintendent, Public Works**

Estimated Start Date: 07/01/2030 **Estimated Completion Date: 12/30/2030**

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 address a hazard to the public or employee health or safety: Yes

Does the request reduce, stabilize or increase future operating costs?: Stabilize

Required lead time to acquire vehicle: 5-7 mos

Scheduled Replacement: Information: Truck #4, 2020 Kenworth T470 with all season stainless steel body and plow

Vehicle to be replaced current license plate: 4-EM

Vehicle to replaced mileage one year ago: n/a

Vehicle to be replaced VIN: need to update

Disposition of current vehicle to be replaced: TBD

Basis of Cost Estimate: Other: Escalator for cost of Public Works Vehicle based on 5% per year

How much will this project cost?

Capital Costs	$240,000
Operational Costs	$0

$240,000

How much will this project save?

$0

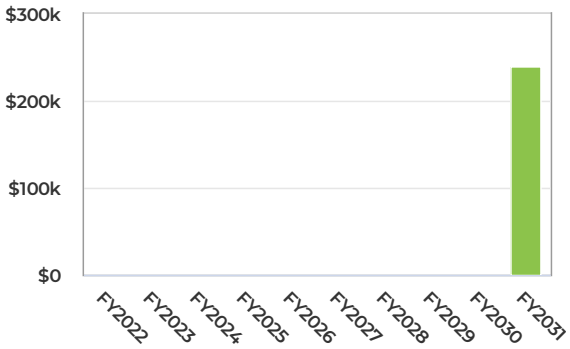
How much will this project earn?

$0

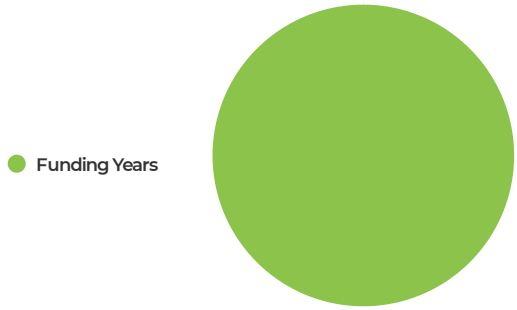
Capital Cost

$240,000

Capital Cost by Year



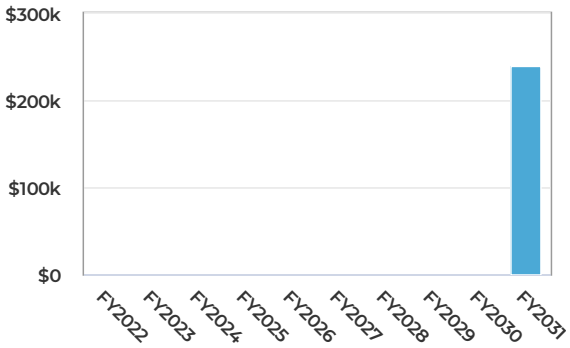
Capital Cost for All Years



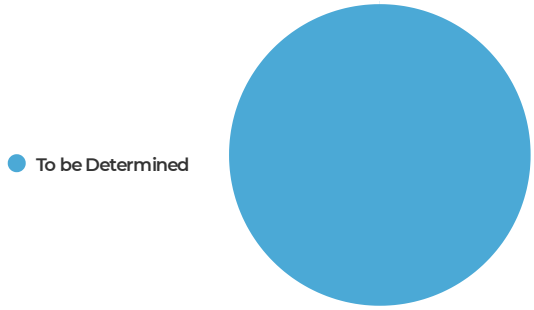
Funding Sources

$240,000

Funding Sources by Year



Funding Sources for All Years



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.

Public Works Truck 6: 2026 Ford F550 dump truck

Submitted By **Steve Hedler, Public Works Superintendent, Public Works**
Created By **Steve Hedler, Public Works Superintendent, Public Works**

Estimated Start Date: 07/01/2028 **Estimated Completion Date: 12/31/2028**

Request Information: Scheduled replacement

Request Authorization: Not applicable

Estimated Useful Life of Request: 7 years

Condition of vehicle to be replaced: Excellent

Basis of Cost Estimate: Other (please see below)

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 or safety: Yes

Does the request reduce, stabilize or increase future operating costs?: Stabilize

Scheduled Replacement: Information: Truck #6, 2019 Ford 550 dump truck

Vehicle to be replaced current license plate: 6-EM

Vehicle to replaced mileage one year ago: 12,000

Vehicle to be replaced VIN: 1FDUF5HT6KEE43640

Disposition of current vehicle to be replaced: TBD

Basis of Cost Estimate: Other: Escalator for cost of Public Works Vehicle based on 5% per year

How much will this project cost?

Capital Costs	$146,880
Operational Costs	$0

$146,880

How much will this project save?

$0

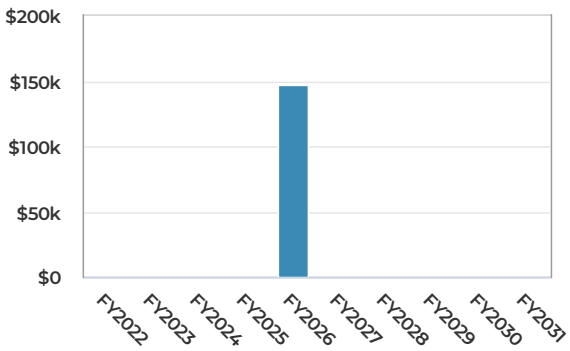
How much will this project earn?

$0

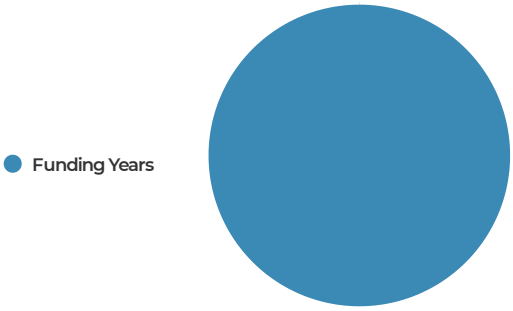
Capital Cost

$146,880

Capital Cost by Year



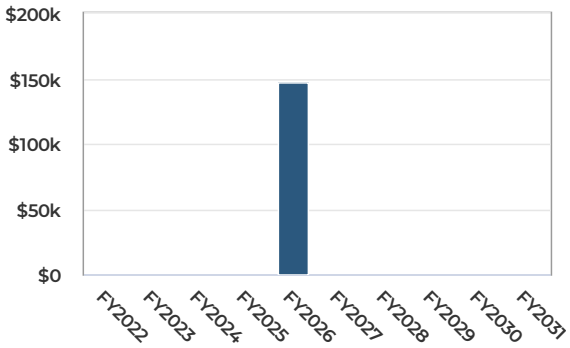
Capital Cost for All Years



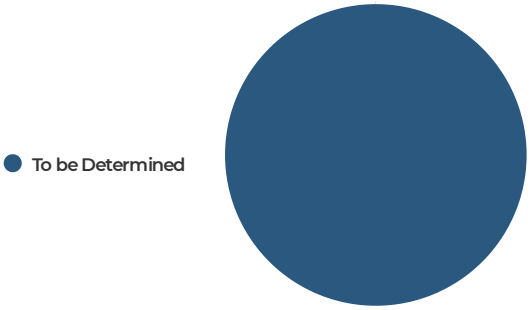
Funding Sources

$146,880

Funding Sources by Year



Funding Sources for All Years



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.

Public Works Truck 10: 2026 Ford F350 truck

Submitted By **Steve Hedler, Public Works Superintendent, Public Works**
Created By **Steve Hedler, Public Works Superintendent, Public Works**

Estimated Start Date: 07/01/2029 **Estimated Completion Date: 09/30/2029**

Request Information: Scheduled replacement

Request Authorization: Not applicable

Estimated Useful Life of Request: 7 years

Condition of vehicle to be replaced: Excellent

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 or safety: Yes

Does the request reduce, stabilize or increase future operating costs?: Stabilize

Scheduled Replacement: Information: Truck #10, 2019 Ford 350 truck

Vehicle to be replaced current license plate: 10-EM

Vehicle to replaced mileage one year ago: 15,000

Vehicle to be replaced VIN: 1FD8X3FT5KEG21348

Disposition of current vehicle to be replaced: TBD

Basis of Cost Estimate: Other: Escalator for cost of Public Works Vehicle based on 5% per year

How much will this project cost?

Capital Costs	$85,000
Operational Costs	$0

$85,000

How much will this project save?

$0

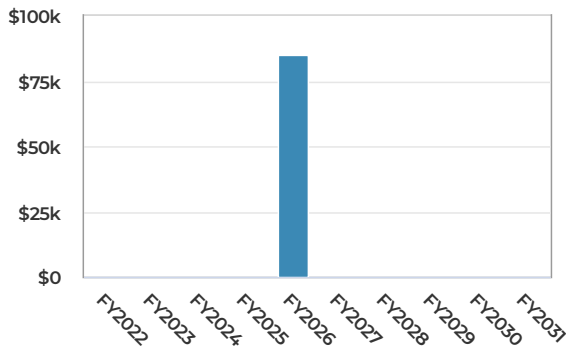
How much will this project earn?

$0

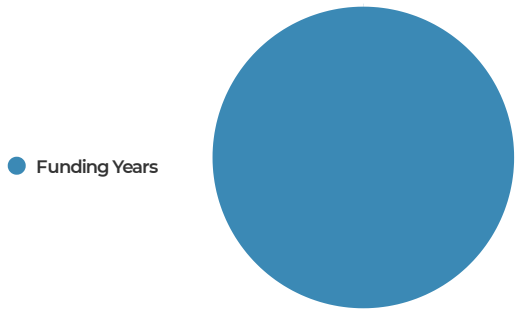
Capital Cost

$85,000

Capital Cost by Year



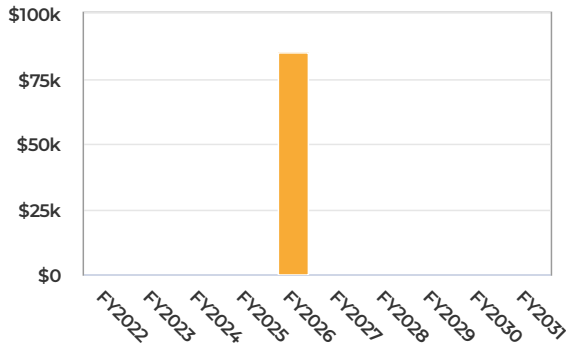
Capital Cost for All Years



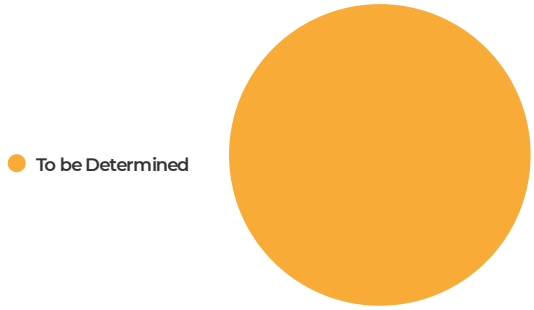
Funding Sources

$85,000

Funding Sources by Year



Funding Sources for All Years



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.

Public Works Truck #2 F-350 Pickup

Submitted By **Steve Hedler, Public Works Superintendent, Public Works**
Created By **Steve Hedler, Public Works Superintendent, Public Works**

Estimated Start Date: 07/01/2021 **Estimated Completion Date: 10/01/2021**





Supplemental attachments

2021 F350 (https://cleargov-prod.s3.amazonaws.com/projects/documents/b741841e57f2b0f1aac1.pdf)

Request Information: Scheduled replacement

Estimated Useful Life of Request: 7 years

Condition of vehicle 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 support emergency services and disaster preparedness

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

Does the request change an existing level of service?: Yes, improves level of service

Required lead time to acquire vehicle: 2-3 Months

Scheduled Replacement: Information: 2021 F-350

Vehicle to be replaced current license plate: 2 EM

Vehicle to be replaced current mileage: 150,000 miles/8,000 hrs

Vehicle to replaced mileage one year ago: 133,400

Vehicle to be replaced VIN: 1FTRF3BTXBEB90930

Disposition of current vehicle to be replaced: Auction

Basis of Cost Estimate: CT Department of Administrative Services Information: Gengras Ford -State Bid

How much will this project cost?

Capital Costs	$40,000
Operational Costs	$0

$40,000

How much will this project save?

$0

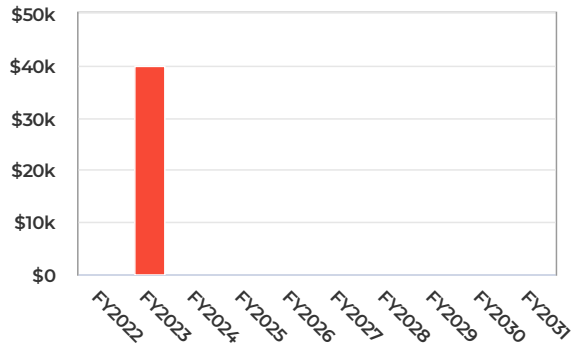
How much will this project earn?

$0

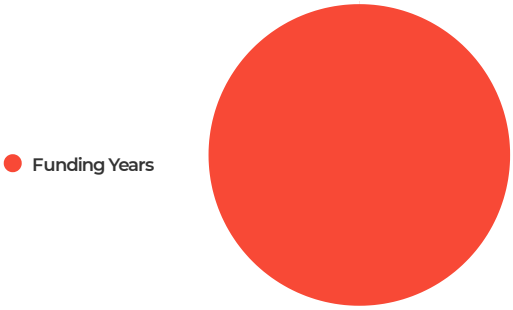
Capital Cost

$40,000

Capital Cost by Year



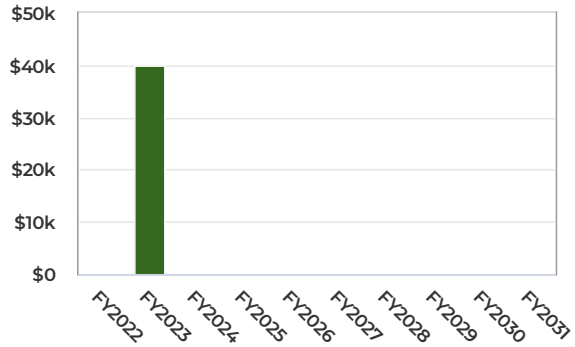
Capital Cost for All Years



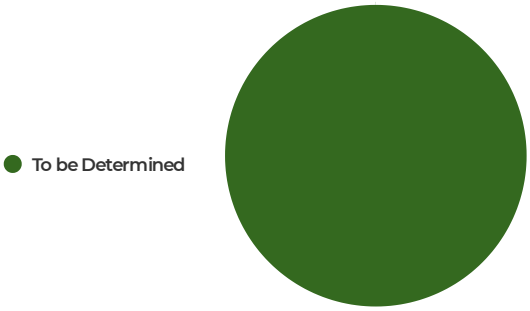
Funding Sources

$40,000

Funding Sources by Year



Funding Sources for All Years



Additional information regarding the condition of the vehicle

Truck 2 was taken offline and out of service in April 2020. The vehicle was sent to the dealership for a crank/no start issue. Truck was diagnosed with entire fuel system failure. Estimated repair costs ranged from $12,000-$14,000. The general overall condition of the vehicle is poor at best. Book value of this vehicle in good running condition is $17,000

Cost Savings and Operational Costs: Detail

Purchase includes Premium 7year/150,000 mile Full Warranty w/ $0 deductible. This extended warranty will reduce overall maintenance costs and alleviate unexpected costly repairs required once the warranty expires. It will also make the garage budget predictions more accurate.

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.

Public Works 2022 John Deere 544 Loader

Submitted By **Steve Hedler, Public Works Superintendent, Public Works**
Created By **Steve Hedler, Public Works Superintendent, Public Works**

Estimated Start Date: 07/01/2024 **Estimated Completion Date: 06/30/2025**

Request Information: Scheduled Replacement

Estimated Useful Life of Request: 20 years

Condition of equipment to be replaced: Fair

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 address a hazard to the public or employee health or safety: 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

Scheduled Replacement Information: 2002 John Deere Loader 544H

Equipment to be replaced current license plate: 26-EM

Equipment to be replaced equipment/serial number.: DW544HX584301

Disposition of current equipment to be replaced: Repurposing

Basis of Cost Estimate: CT Department of Administrative Services Information: WI CLARK

Basis of Cost Estimate: Other: Sourcewell

How much will this project cost?

Capital Costs	$192,000
Operational Costs	$0

$192,000

How much will this project save?

$0

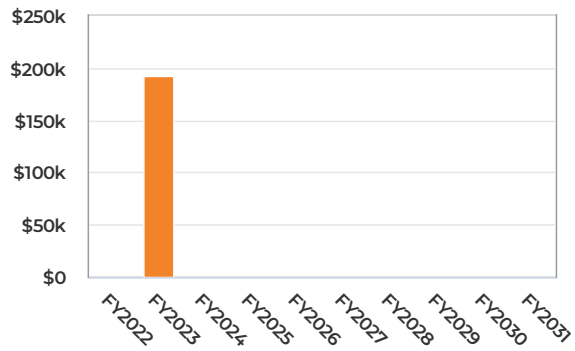
How much will this project earn?

$0

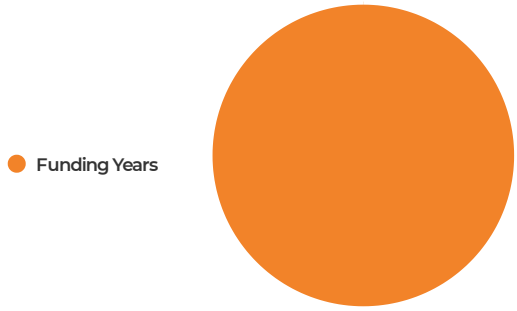
Capital Cost

$192,000

Capital Cost by Year



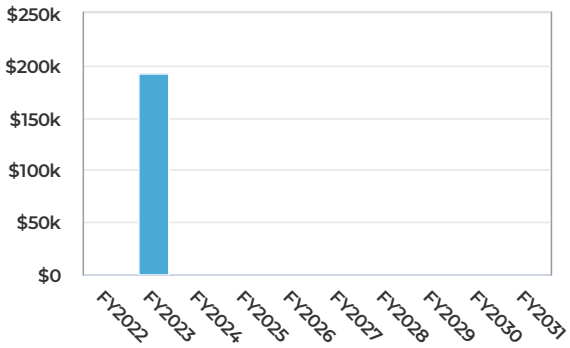
Capital Cost for All Years



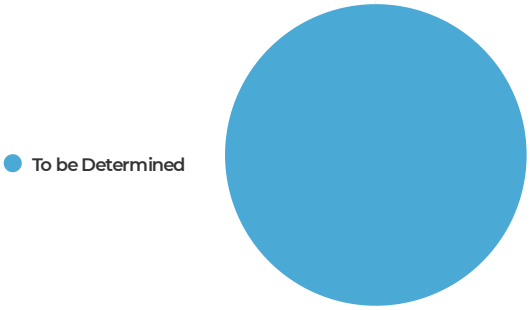
Funding Sources

$192,000

Funding Sources by Year



Funding Sources for All Years



Additional Information

$182,000 + $10,000 for best warranty package.

Public Works 2022 Elgin Sweeper

Submitted By **Steve Hedler, Public Works Superintendent, Public Works**
Created By **Steve Hedler, Public Works Superintendent, Public Works**

Estimated Start Date: 07/01/2022 **Estimated Completion Date: 11/01/2023**

Supplemental attachments

Elgin Quote (https://cleargov-prod.s3.amazonaws.com/projects/documents/4f64f5f3f03e8e3f11b1.pdf)

Request Information: Scheduled Replacement

Estimated Useful Life of Request: 20 years

Condition of equipment to be 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 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

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

Scheduled Replacement Information: 2000 Elgin Pelican Sweeper

Equipment to be replaced current license plate: 28-EM

Equipment to be replaced engine hours: 46,119 miles

Equipment to be replaced equipment/serial number.: S7752S

Basis of Cost Estimate: CT Department of Administrative Services Information: Sourcewell

Basis of Cost Estimate: Other: Quote

How much will this project cost?

Capital Costs	$235,000
Operational Costs	$0

$235,000

How much will this project save?

$0

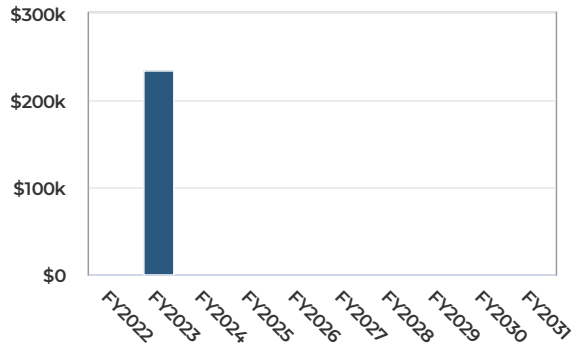
How much will this project earn?

$0

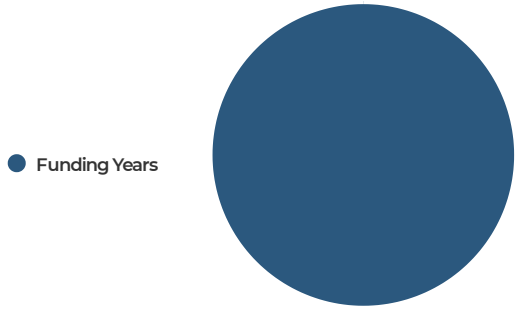
Capital Cost

$235,000

Capital Cost by Year



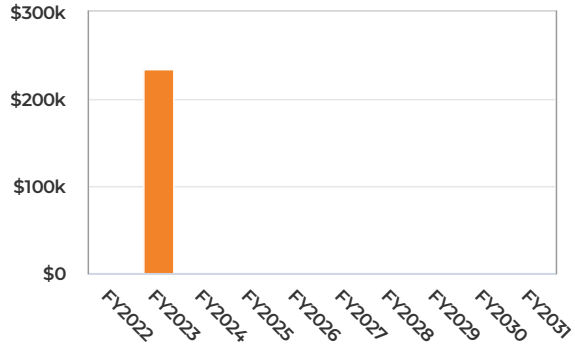
Capital Cost for All Years



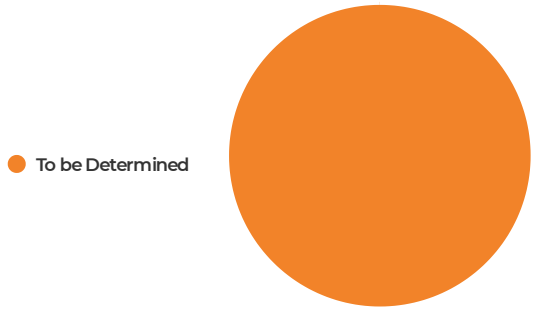
Funding Sources

$235,000

Funding Sources by Year



Funding Sources for All Years



Transfer Station Roll-off Covers

Submitted By **Steve Hedler, Public Works Superintendent, Public Works**
Created By **Steve Hedler, Public Works Superintendent, Public Works**

Estimated Start Date: 07/01/2022 **Estimated Completion Date: 06/30/2023**

Request Information: Scheduled Replacement

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 address a hazard to the public or employee health or safety: 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

Equipment to be replaced equipment/serial number.: S7752S

How much will this project cost?

Capital Costs	$15,500
Operational Costs	$0

$15,500

How much will this project save?

$0

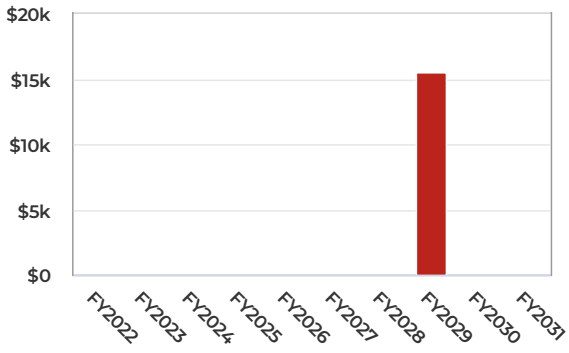
How much will this project earn?

$0

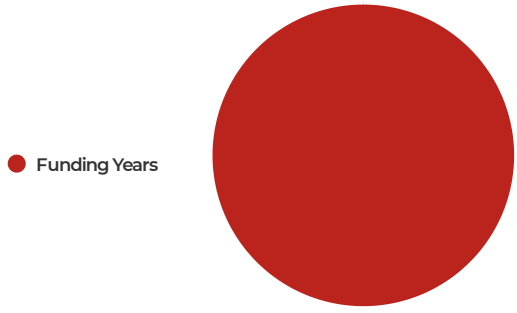
Capital Cost

$15,500

Capital Cost by Year



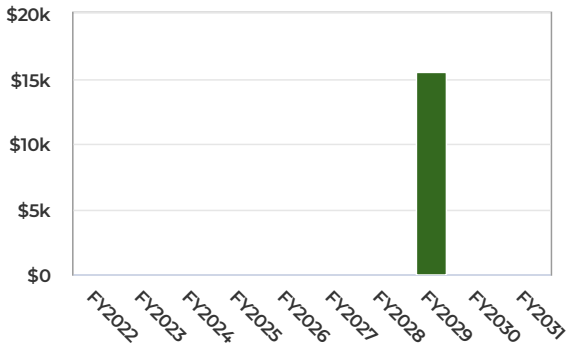
Capital Cost for All Years



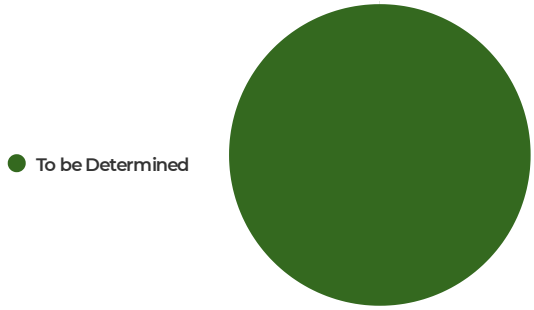
Funding Sources

$15,500

Funding Sources by Year



Funding Sources for All Years



Additional Information

Roll-off covers have the potential to reduce future operating costs because the waste is not subject to the elements.

Public Works Annual Road Reclamation and Repaving

Submitted By **Steve Hedler, Public Works Superintendent, Public Works**
Created By **Steve Hedler, Public Works Superintendent, Public Works**

Request Information: Scheduled replacement

How much will this project cost?

Capital Costs	$5,500,000
Operational Costs	$0

$5,500,000

How much will this project save?

$0

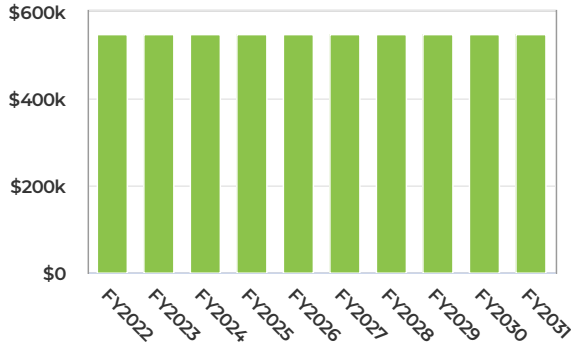
How much will this project earn?

$0

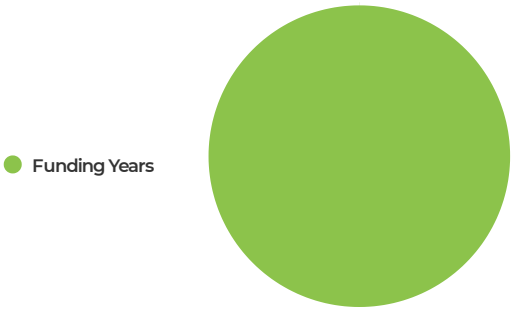
Capital Cost

$5,500,000

Capital Cost by Year



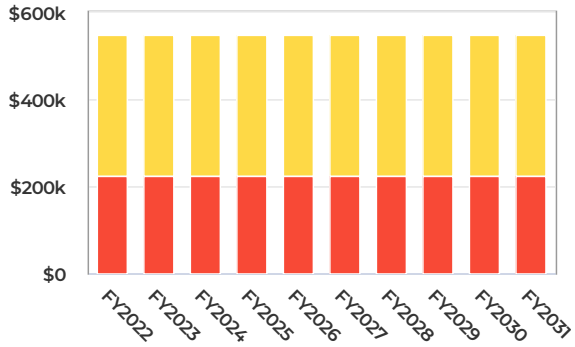
Capital Cost for All Years



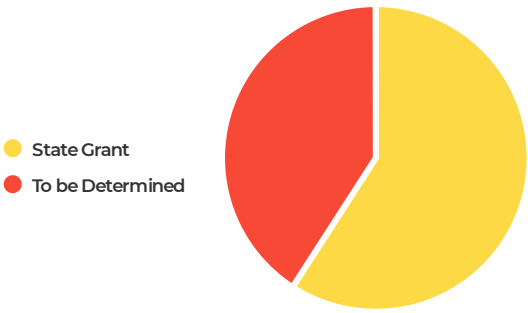
Funding Sources

$5,500,000

Funding Sources by Year



Funding Sources for All Years



Public Works Pavement/Shim Overlay

Submitted By **Steve Hedler, Public Works Superintendent, Public Works**
Created By **Steve Hedler, Public Works Superintendent, Public Works**

Request Information: Scheduled replacement

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

How much will this project cost?

Capital Costs	$1,280,000
Operational Costs	$0

$1,280,000

How much will this project save?

$0

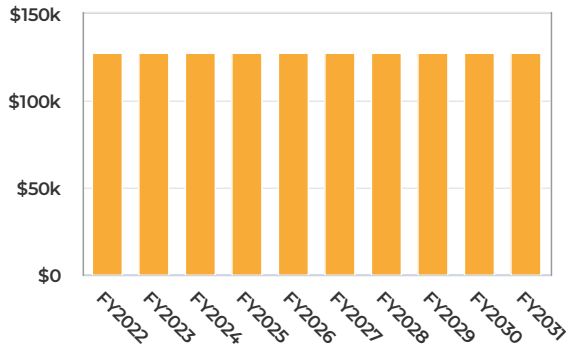
How much will this project earn?

$0

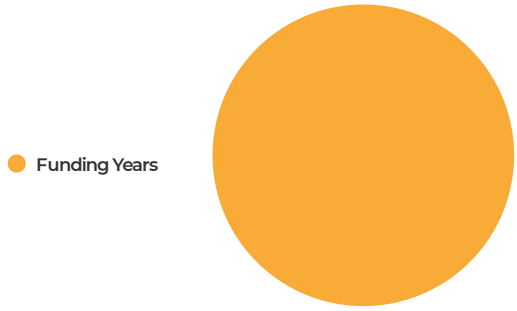
Capital Cost

$1,280,000

Capital Cost by Year



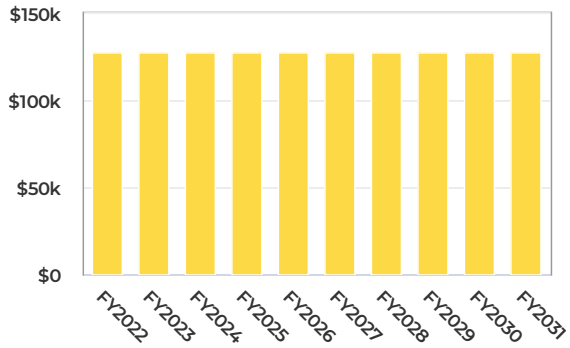
Capital Cost for All Years



Funding Sources

$1,280,000

Funding Sources by Year



Funding Sources for All Years

Public Works Road Improvement Materials

Submitted By **Steve Hedler, Public Works Superintendent, Public Works**
Created By **Steve Hedler, Public Works Superintendent, Public Works**

Request Information: Scheduled replacement

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

How much will this project cost?

Capital Costs	$1,678,000
Operational Costs	$0

$1,678,000

How much will this project save?

$0

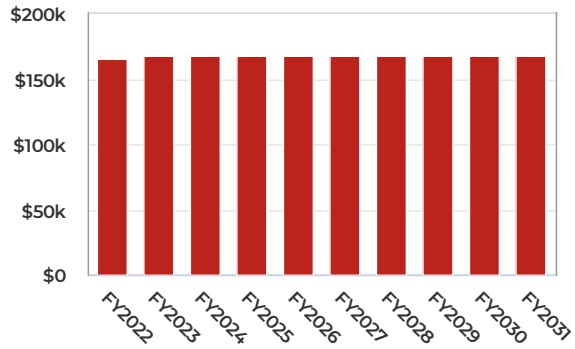
How much will this project earn?

$0

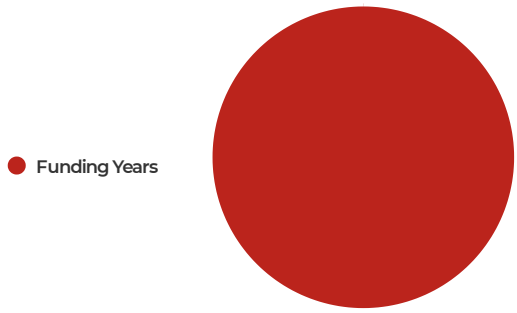
Capital Cost

$1,678,000

Capital Cost by Year



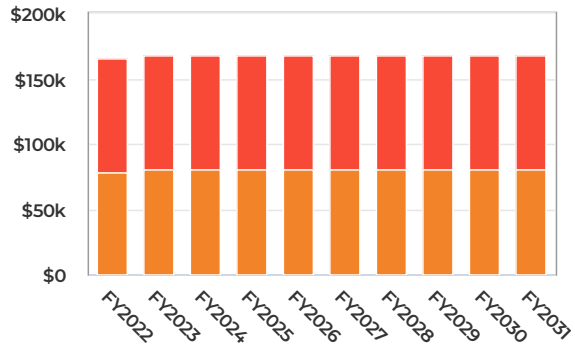
Capital Cost for All Years



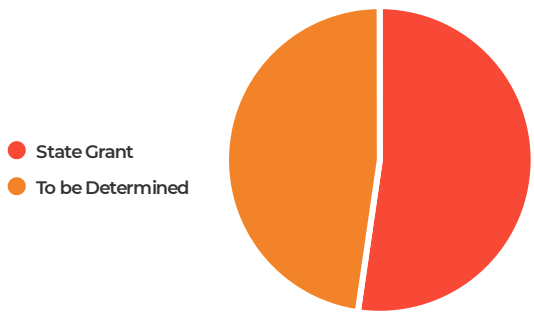
Funding Sources

$1,678,000

Funding Sources by Year



Funding Sources for All Years



Additional Information

The Local Capital Improvement Program Grant (LoCIP) is allocated toward this capital item.

Public Works Beebe Road Culvert Replacement

Submitted By **Steve Hedler, Public Works Superintendent, Public Works**
Created By **Steve Hedler, Public Works Superintendent, Public Works**

Supplemental attachments

Beebe Rd Culvert (https://cleargov-prod.s3.amazonaws.com/projects/documents/ea6796b7081ed06fa46f.pdf)

Request Information: New request

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

How much will this project cost?

Capital Costs	$710,400
Operational Costs	$0

$710,400

How much will this project save?

$0

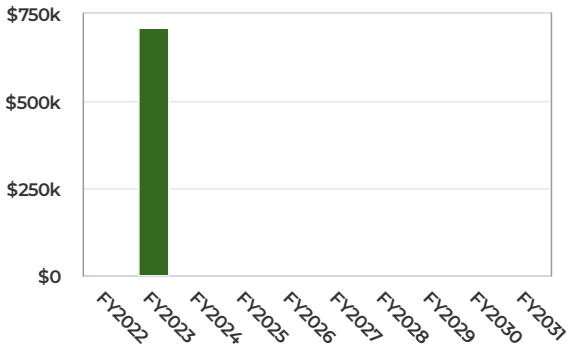
How much will this project earn?

$0

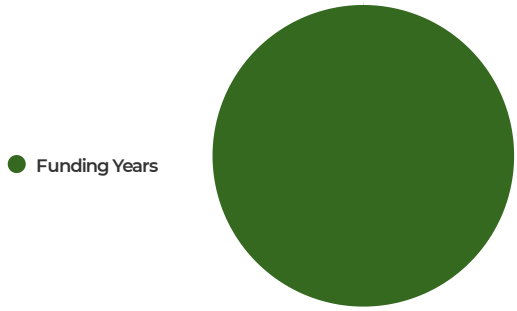
Capital Cost

$710,400

Capital Cost by Year



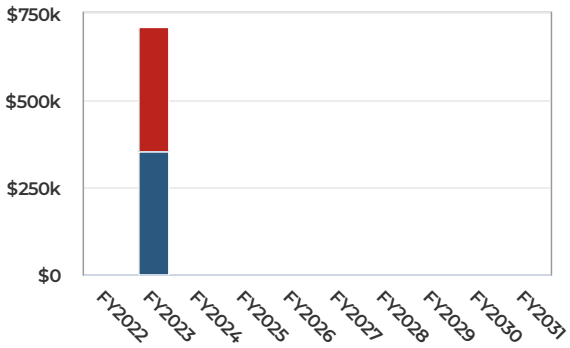
Capital Cost for All Years



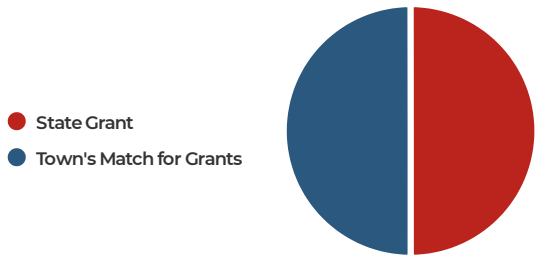
Funding Sources

$710,400

Funding Sources by Year



Funding Sources for All Years



Public Works AP Gates Culvert Replacement

Submitted By **Steve Hedler, Public Works Superintendent, Public Works**
Created By **Steve Hedler, Public Works Superintendent, Public Works**

Estimated Start Date: 07/01/2021 **Estimated Completion Date: 11/30/2022**

Supplemental attachments

AP Gates (https://cleargov-prod.s3.amazonaws.com/projects/documents/862cb3c8853e8544eab5.pdf)

Request Information: New request

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

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

Basis of Cost Estimate: Other: WMC Consulting engineers

How much will this project cost?

Capital Costs	$801,700
Operational Costs	$0

$801,700

How much will this project save?

$0

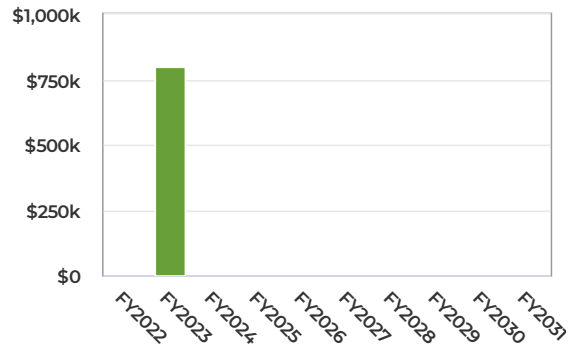
How much will this project earn?

$0

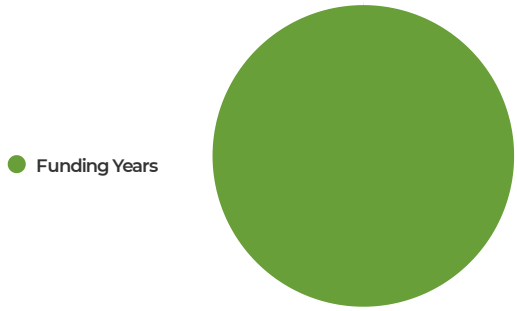
Capital Cost

$801,700

Capital Cost by Year



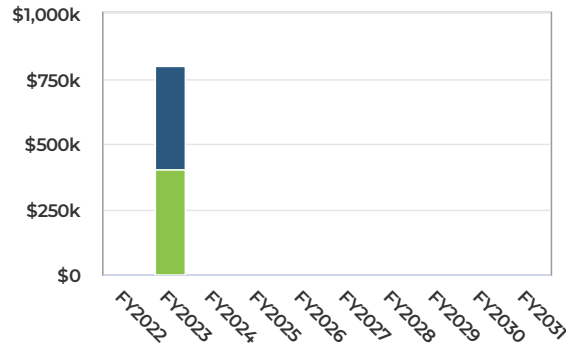
Capital Cost for All Years



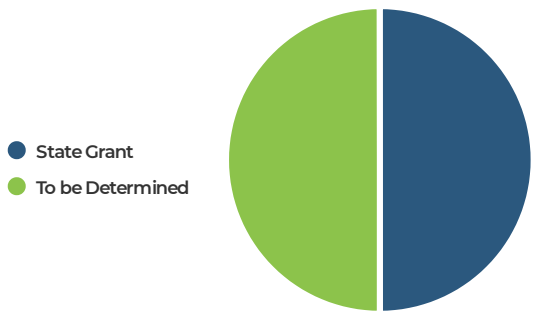
Funding Sources

$801,700

Funding Sources by Year



Funding Sources for All Years



Public Works Bashan Road Culvert Replacement

Submitted By **Steve Hedler, Public Works Superintendent, Public Works**
Created By **Steve Hedler, Public Works Superintendent, Public Works**

Supplemental attachments

Bashan Rd Bridge (https://cleargov-prod.s3.amazonaws.com/projects/documents/5cc24af42691f8c3e253.pdf)

Request Information: New request

Estimated Useful Life of Request.: 20+ years

Condition of the infrastructure to be improved or replaced.: Poor

How much will this project cost?

Capital Costs	$2,554,900
Operational Costs	$0

$2,554,900

How much will this project save?

$0

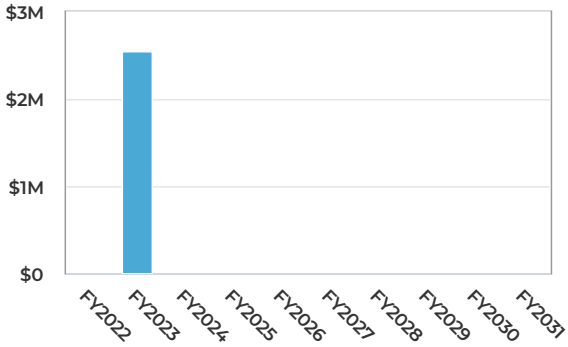
How much will this project earn?

$0

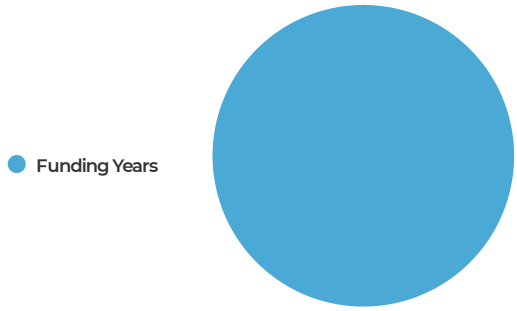
Capital Cost

$2,554,900

Capital Cost by Year



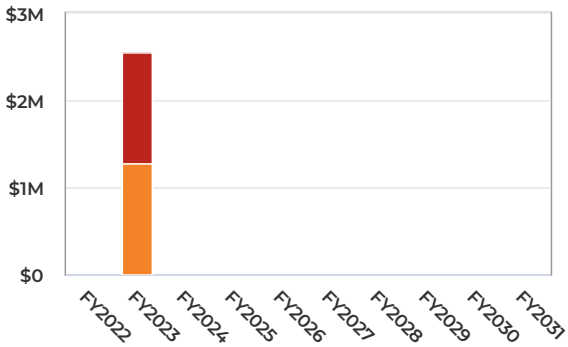
Capital Cost for All Years



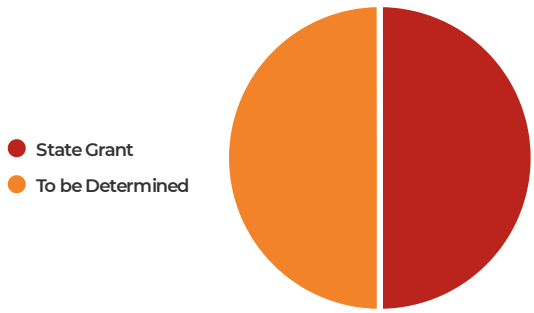
Funding Sources

$2,554,900

Funding Sources by Year



Funding Sources for All Years



Public Works Town Garage Office Space HVAC

Submitted By **Steve Hedler, Public Works Superintendent, Public Works**
Created By **Steve Hedler, Public Works Superintendent, Public Works**

Estimated Start Date: 09/01/2021 **Estimated Completion Date: 09/17/2021**

Request Information: Scheduled replacement

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)

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 reduce, stabilize or increase future operating costs?: Reduce

Does the request change an existing level of service?: Not applicable

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

Prior Year Long-Range Capital Improvement Ranking: Tied at 19

Required lead time for the project: 2-3 Months

Disposition of current asset to be replaced: Current furnace is in fair condition and has been repaired but needs replacement prior to next winter.

Basis of Cost Estimate: Other: verbal from company that has provided service.

How much will this project cost?

Capital Costs	$25,000
Operational Costs	$0

$25,000

How much will this project save?

$0

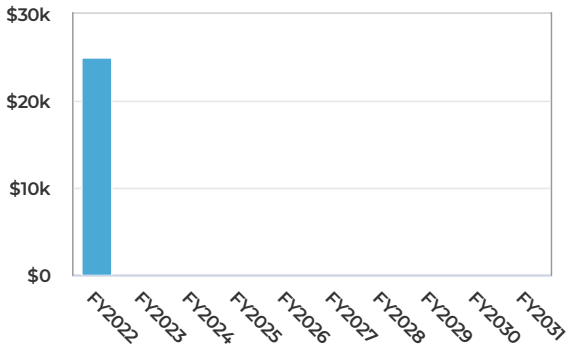
How much will this project earn?

$0

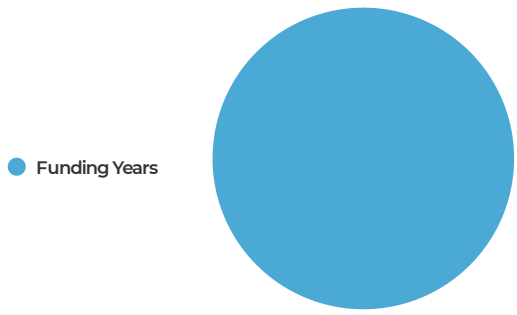
Capital Cost

$25,000

Capital Cost by Year



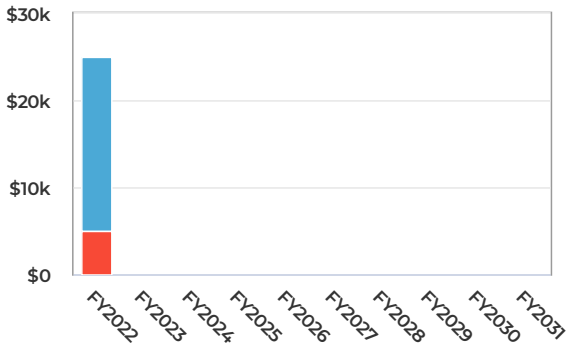
Capital Cost for All Years



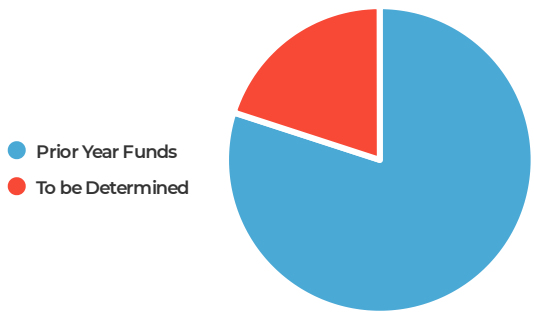
Funding Sources

$25,000

Funding Sources by Year



Funding Sources for All Years



Additional information regarding the condition of the building or grounds

The existing furnace is orginal and is due for replacement this year.

Additional Information

A new furnace may reduce the amount of propane and electric used can re-evaluate once installed for future operating budgets.

Public Works Falls Bashan Road Culvert Replacement

Submitted By **Steve Hedler, Public Works Superintendent, Public Works**
Created By **Steve Hedler, Public Works Superintendent, Public Works**

Estimated Start Date: 07/01/2022 **Estimated Completion Date: 05/01/2023**

Supplemental attachments

Falls Bashan #2 (https://cleargov-prod.s3.amazonaws.com/projects/documents/efa2549a1089fd1d9bf6.pdf)
Falls Bashan #1 (https://cleargov-prod.s3.amazonaws.com/projects/documents/7c848a39fd44b686e230.pdf)

Request Information: New request

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

Does the request address a hazard to the public or employee health and safety?: Yes

How much will this project cost?

Capital Costs	$1,990,000
Operational Costs	$0

$1,990,000

How much will this project save?

$0

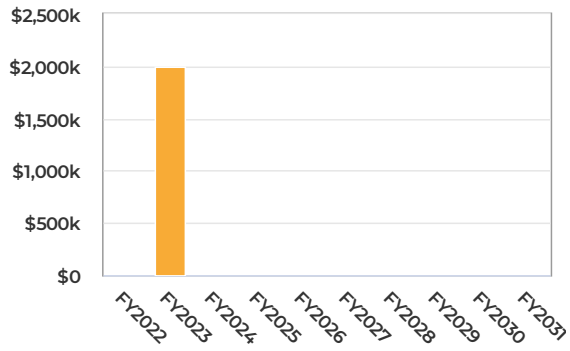
How much will this project earn?

$0

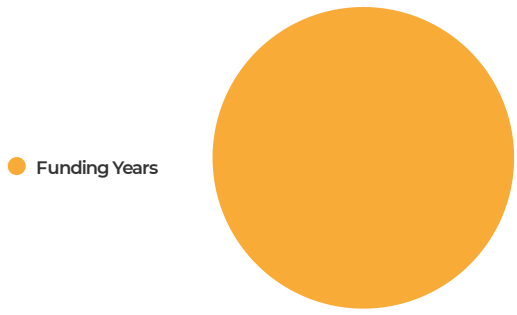
Capital Cost

$1,990,000

Capital Cost by Year



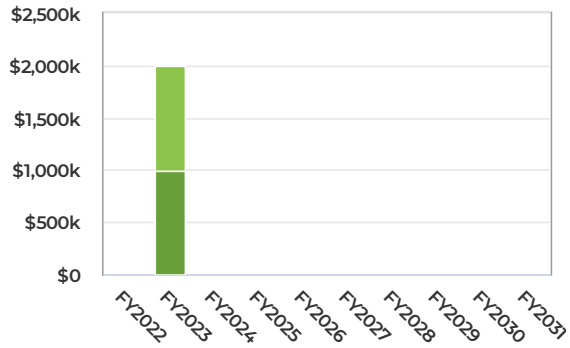
Capital Cost for All Years



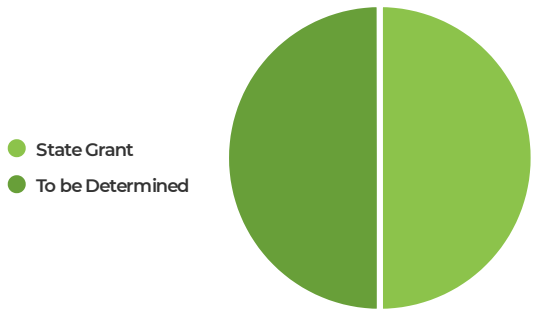
Funding Sources

$1,990,000

Funding Sources by Year



Funding Sources for All Years



Transfer Station Generator

Submitted By **Donald Angersola, Director of Operations, Public Works**
Created By **Donald Angersola, Director of Operations, Public Works**

Estimated Start Date: 09/01/2021 **Estimated Completion Date: 10/01/2021**

Supplemental attachments

- Kinsley Quote (https://cleargov-prod.s3.amazonaws.com/projects/documents/7627adb0b64dff9a0595.pdf)
- Kinsley Engine (https://cleargov-prod.s3.amazonaws.com/projects/documents/a73e1b28d14f7f9711cf.pdf)
- Kinsley ATS (https://cleargov-prod.s3.amazonaws.com/projects/documents/758318c5f3667e966e38.pdf)
- Kinsley Details (https://cleargov-prod.s3.amazonaws.com/projects/documents/610d68aabd75615561e2.pdf)

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

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 reduce, stabilize or increase future operating costs?: Stabilize

Does the request change an existing level of service?: Yes, improves level of service

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

Required lead time for the project: 14 Weeks for Generator and 6 weeks for transfer switch.

Disposition of current asset to be replaced: Not Usable with no value.

Basis of Cost Estimate: Other: Kinsley Generator and Rob Traseki Electric and minor site work included.

How much will this project cost?

Capital Costs	$30,000
Operational Costs	$0

$30,000

How much will this project save?

$0

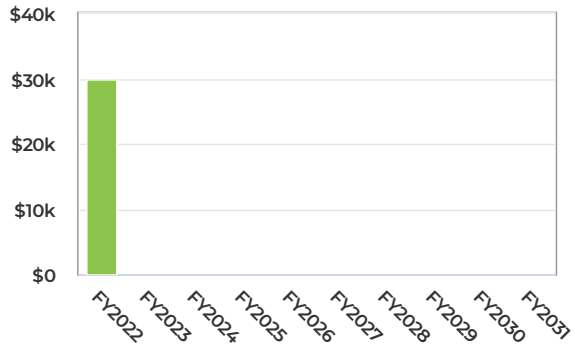
How much will this project earn?

$0

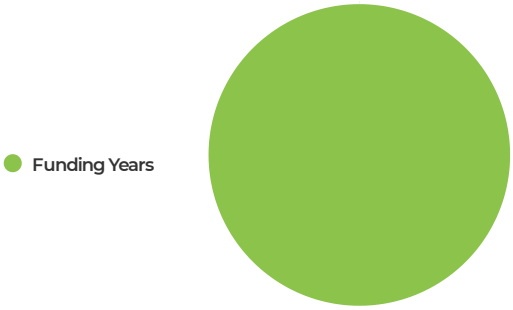
Capital Cost

$30,000

Capital Cost by Year



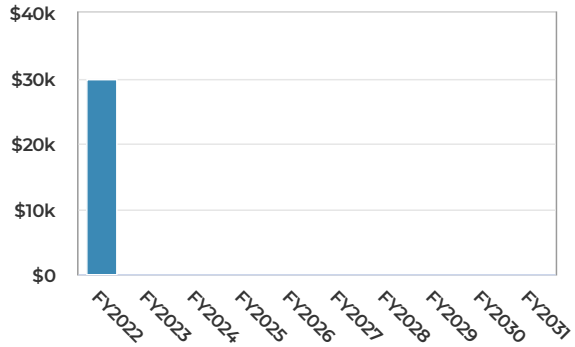
Capital Cost for All Years



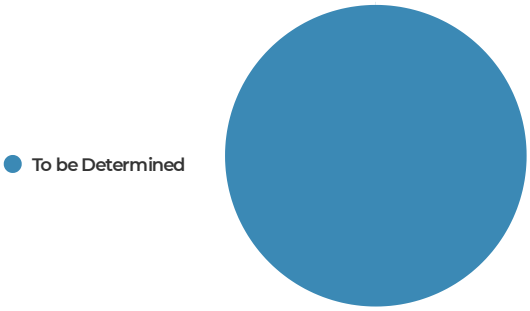
Funding Sources

$30,000

Funding Sources by Year



Funding Sources for All Years



Additional information regarding the condition of the building or grounds

The existing generator was inspected by Kinsley Generator and found it to be unusable and advised not to invest in repairs. In its current state the transfer station will need to be closed in power outages.

The contractor further stated due to its age parts may no longer be available.

Cost Savings and Operational Costs: Detail

There will be no cost savings and the only operational cost will be for diesel fuel. The exact dollar amount is hard to determine as it will only run during power outages.

Additional Information

With the addition of a generator the Transfer Station will no longer need to close, require additional open containers or the installation of temporary generator switches. The Public Works staff can prepare the concrete pad. Cost estimate includes generator, electrical and installation.

Public Works Pole Barn renovations/repairs.

Submitted By **Donald Angersola, Director of Operations, Public Works**
Created By **Donald Angersola, Director of Operations, Public Works**

Estimated Start Date: 09/01/2021 **Estimated Completion Date: 09/01/2021**





Supplemental attachments

Material Quote (https://cleargov-prod.s3.amazonaws.com/projects/documents/49c3b34a2ef3b57c05b7.pdf)

Request Information: New request

Request Authorization: No

Estimated Useful Life of Request: 20 years

Condition of the building or grounds to be improved: 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 that supports quality of life

Does the request reduce, stabilize or increase future operating costs?: Stabilize

Does the request change an existing level of service?: Not applicable

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

Required lead time for the project: 1 Month

Disposition of current asset to be replaced: NA

Basis of Cost Estimate: CT Department of Administrative Services Information: NA

Basis of Cost Estimate: Other: Attached is a quote for material and received a verbal quote for labor.

Prevailing Wage: The threshold is $1,000,000 for new construction and $100,000 for renovation.: NO

How much will this project cost?

Capital Costs	$15,000
Operational Costs	$0

$15,000

How much will this project save?

$0

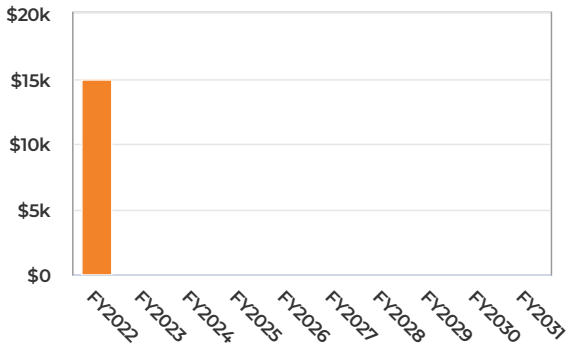
How much will this project earn?

$0

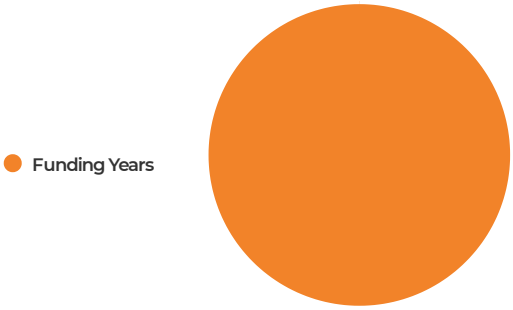
Capital Cost

$15,000

Capital Cost by Year



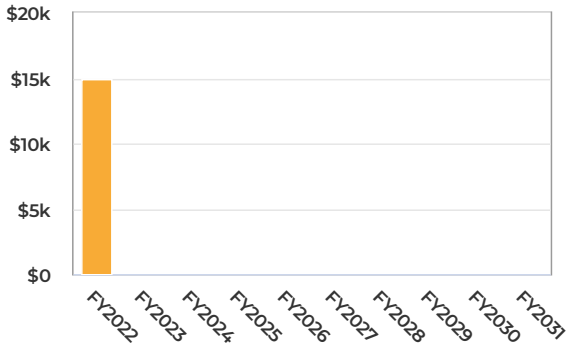
Capital Cost for All Years



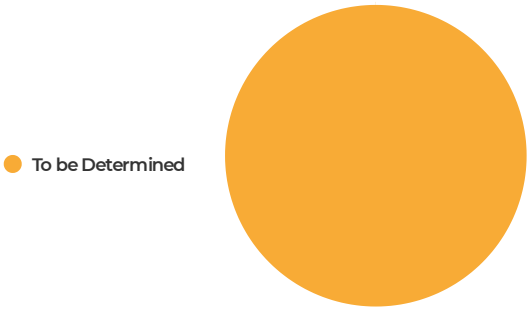
Funding Sources

$15,000

Funding Sources by Year



Funding Sources for All Years



Additional information regarding the condition of the building or grounds

The existing public works pole barn is in need of new siding. The current siding is in poor condition but the structure is in good condition. An estimated time of 6 months to 1 year before siding completely fails and will allow weather to come in.

Coordination with other projects

NA

Cost Savings and Operational Costs: Detail

None

Public Works Storage Building

Submitted By **Donald Angersola, Director of Operations, Public Works**
Created By **Donald Angersola, Director of Operations, Public Works**

Estimated Start Date: 08/01/2023 **Estimated Completion Date: 12/01/2023**

Supplemental attachments

Quote (https://cleargov-prod.s3.amazonaws.com/projects/documents/701e3a4282e128220535.pdf)
Site Plan (https://cleargov-prod.s3.amazonaws.com/projects/documents/5a575075c228531f5a86.pdf)

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

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 reduce, stabilize or increase future operating costs?: Stabilize

Does the request change an existing level of service?: Yes, improves level of service

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

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

How much will this project cost?

Capital Costs	$500,000
Operational Costs	$1,600

$501,600

How much will this project save?

$0

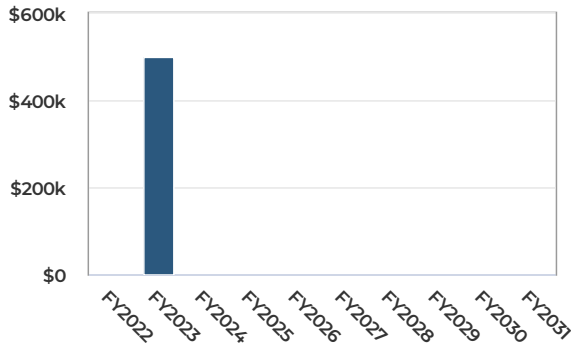
How much will this project earn?

$0

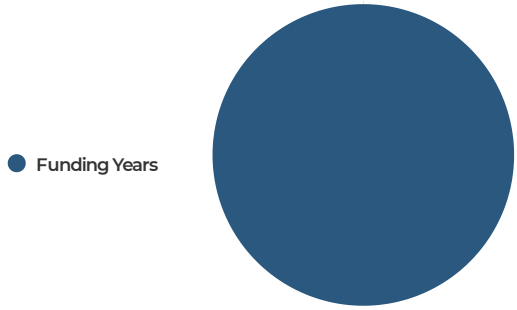
Capital Cost

$500,000

Capital Cost by Year



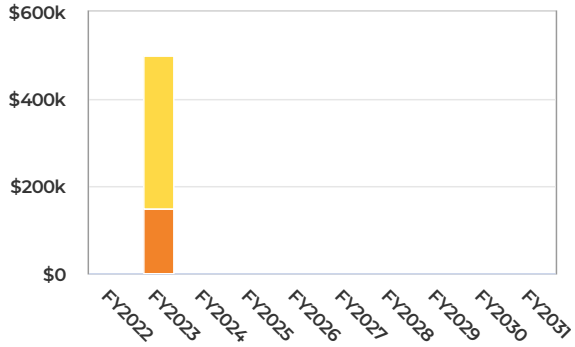
Capital Cost for All Years



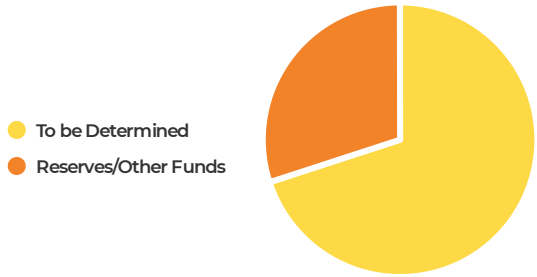
Funding Sources

$500,000

Funding Sources by Year



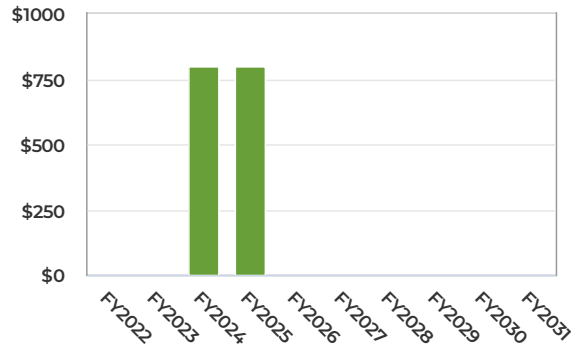
Funding Sources for All Years



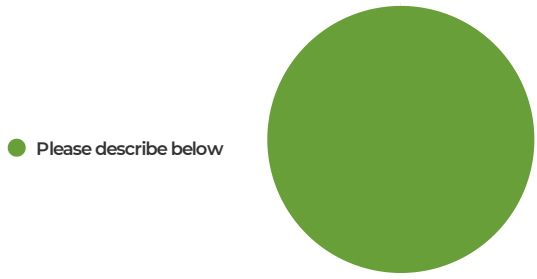
Operational Costs

$1,600

Operational Costs by Year



Operational Costs for All Years



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

Estimated operational cost for lighting only approx $750-$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.

Guardrail Replacement Project-Bone Mill/Hemlock Valley Intersection

Submitted By **Cynthia Varricchio, Finance Director, Public Works**
Created By **Cynthia Varricchio, Public Works**

Request Information: New request

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?: 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

How much will this project cost?

Capital Costs	$30,000
Operational Costs	$0

$30,000

How much will this project save?

$0

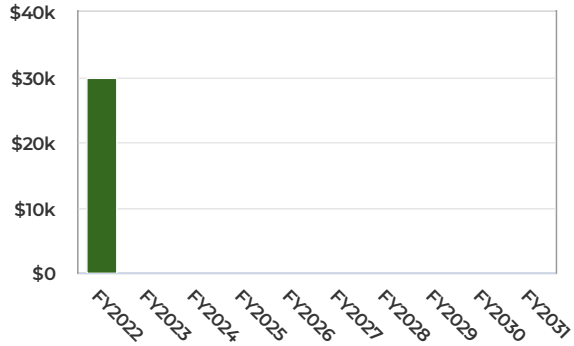
How much will this project earn?

$0

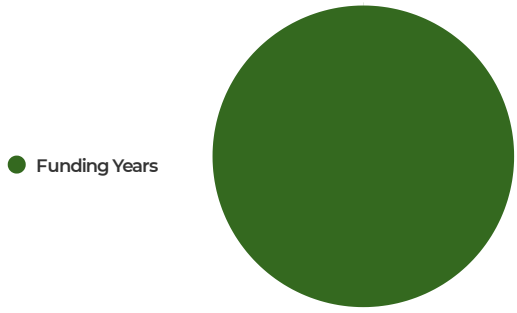
Capital Cost

$30,000

Capital Cost by Year



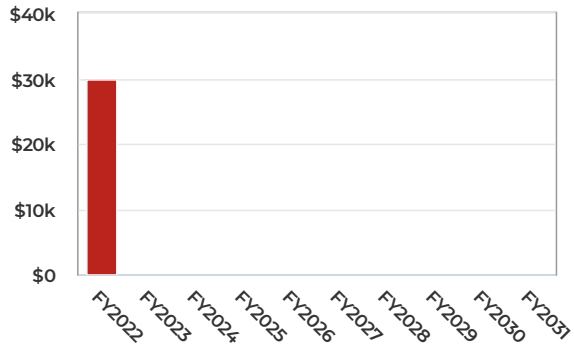
Capital Cost for All Years



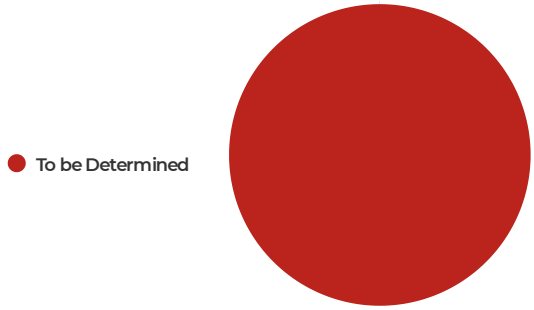
Funding Sources

$30,000

Funding Sources by Year



Funding Sources for All Years



Additional information regarding the condition of the infrastructure.

The guardrails are aged and are in need of replacement.

Transfer Station Cameras

Submitted By **Donald Angersola, Director of Operations, Public Works**
Created By **Donald Angersola, Director of Operations, Public Works**

Supplemental attachments

Transfer Station Quote (https://cleargov-prod.s3.amazonaws.com/projects/documents/f917596fddadab8f85e3.pdf)
Transfer Station site plan. (https://cleargov-prod.s3.amazonaws.com/projects/documents/5805c2c4aa1eeecd1801.pdf)

Request Information: New request

Request Authorization: Not applicable

Estimated Useful Life of Request: 12 years

Condition of the building or grounds to be improved: Not applicable

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 reduce, stabilize or increase future operating costs?: Stabilize

Does the request change an existing level of service?: Yes, improves level of service

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

Prior Year Long-Range Capital Improvement Ranking: NA

Required lead time for the project: Six Months

Disposition of current asset to be replaced: NA

Prevailing Wage: The threshold is $1,000,000 for new construction and $100,000 for renovation.: No

How much will this project cost?

Capital Costs	$40,000
Operational Costs	$0

$40,000

How much will this project save?

$0

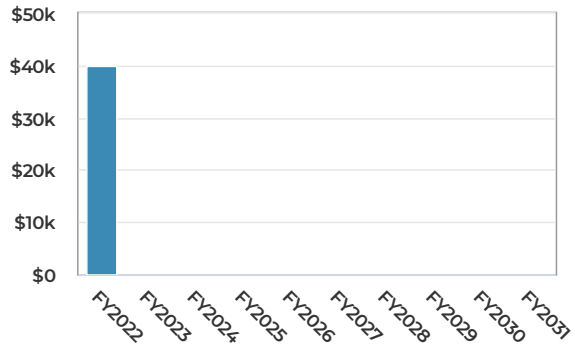
How much will this project earn?

$0

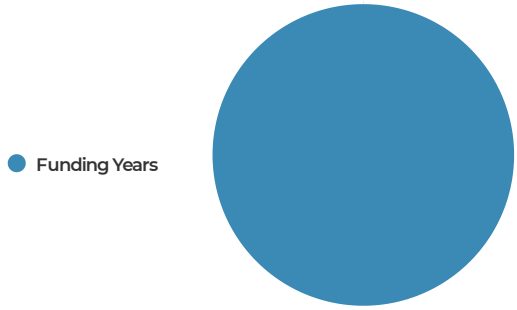
Capital Cost

$40,000

Capital Cost by Year



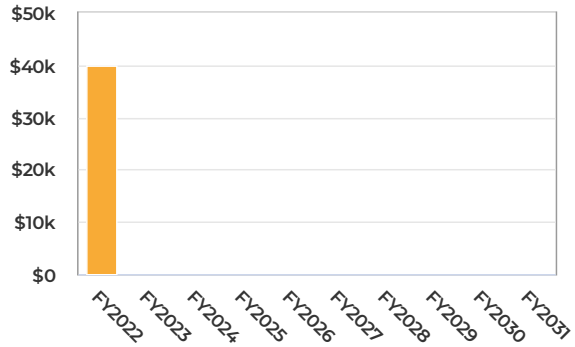
Capital Cost for All Years



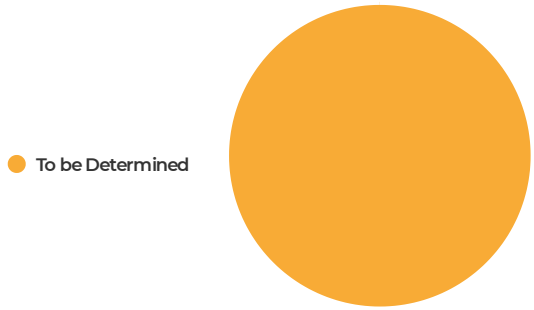
Funding Sources

$40,000

Funding Sources by Year



Funding Sources for All Years



Additional information regarding the condition of the building or grounds

This is a new request to install cameras on the transfer station building and wireless cameras on the dog pound building.

Coordination with other projects

none

Public Works Cameras

Submitted By **Donald Angersola, Director of Operations, Public Works**
Created By **Donald Angersola, Director of Operations, Public Works**

Supplemental attachments

DPW Quote (https://cleargov-prod.s3.amazonaws.com/projects/documents/7370df1d5495150fb430.pdf)
DPW Site plan (https://cleargov-prod.s3.amazonaws.com/projects/documents/4813b35eadd0d175d929.pdf)

Request Information: New request

Request Authorization: Not applicable

Estimated Useful Life of Request: 12 years

Condition of the building or grounds to be improved: Not applicable

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 reduce, stabilize or increase future operating costs?: Stabilize

Does the request change an existing level of service?: Yes, improves level of service

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

Required lead time for the project: Six Months

Disposition of current asset to be replaced: None

How much will this project cost?

Capital Costs	$30,000
Operational Costs	$0

$30,000

How much will this project save?

$0

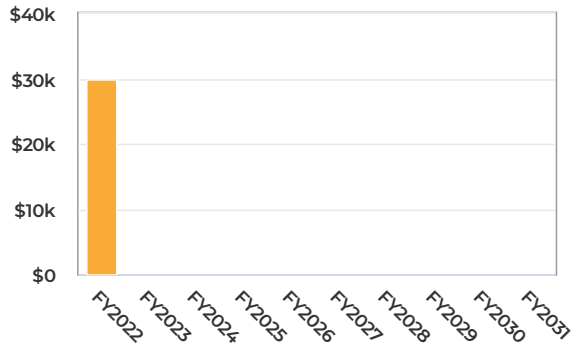
How much will this project earn?

$0

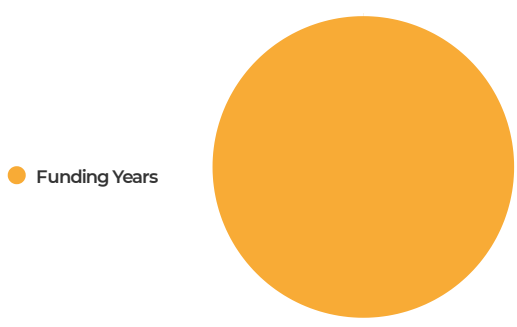
Capital Cost

$30,000

Capital Cost by Year



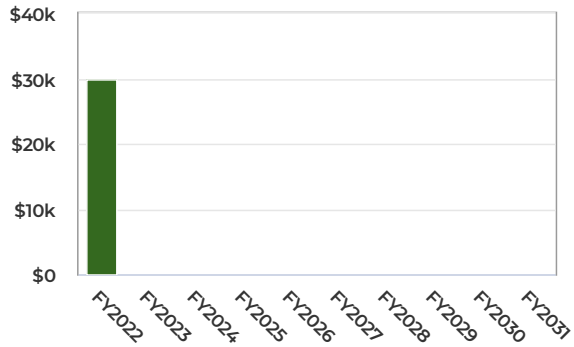
Capital Cost for All Years



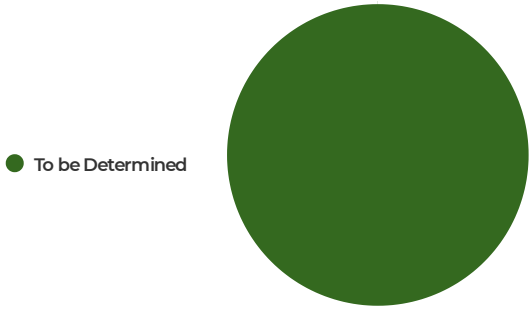
Funding Sources

$30,000

Funding Sources by Year



Funding Sources for All Years



Additional information regarding the condition of the building or grounds

This request is to add building cameras to monitor access to all PW buildings, fuel pumps, school buses and general property after hours.

Coordination with other projects

No

FIRE DEPARTMENT REQUESTS

Fire Department Utility 15

Submitted By **Eric Kolasinski, FD career, Fire Department**
Created By **Eric Kolasinski, FD career, Fire Department**

Estimated Start Date: 07/01/2021 **Estimated Completion Date: 06/30/2022**

Request Information: Update to existing Capital Plan

Estimated Useful Life of Request: 15 years

Condition of vehicle to be replaced: Good

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 address a hazard to the public or employee health or 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

Required lead time to acquire vehicle: 1 year

Scheduled Replacement: Information: 2006 Ford F350

Vehicle to be replaced current license plate: 72-EM

Vehicle to be replaced current mileage: 57,847

Vehicle to replaced mileage one year ago: 53,112

Vehicle to be replaced VIN: 1FTWX31P56EB71714

Disposition of current vehicle to be replaced: reassign

How much will this project cost?

Capital Costs	$80,000
Operational Costs	$0

$80,000

How much will this project save?

$0

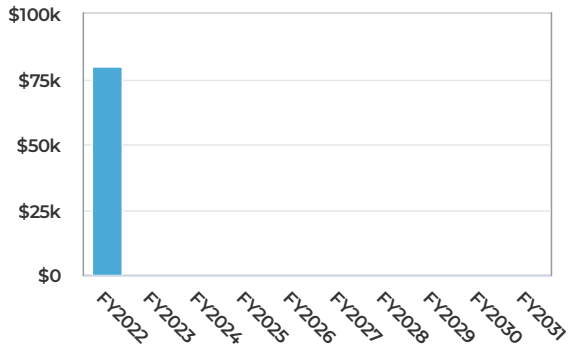
How much will this project earn?

$0

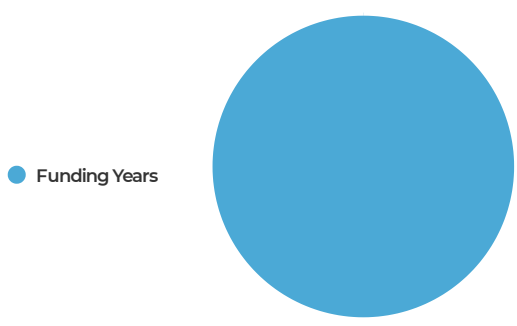
Capital Cost

$80,000

Capital Cost by Year



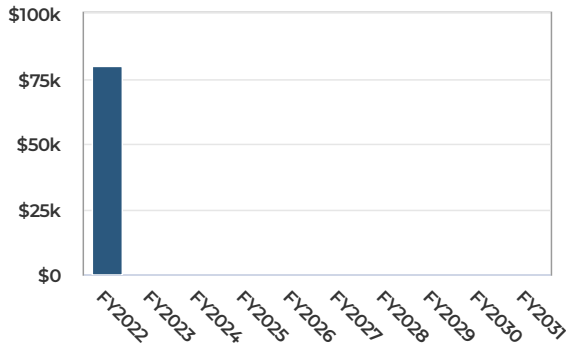
Capital Cost for All Years



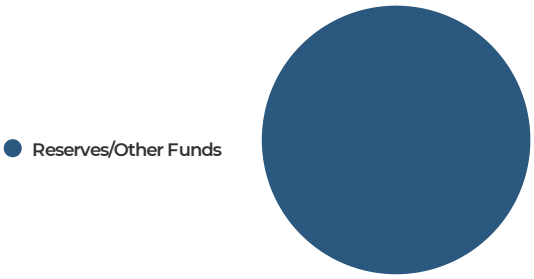
Funding Sources

$80,000

Funding Sources by Year



Funding Sources for All Years



Additional information regarding the condition of the vehicle

This past year, the vehicle had extensive maintenance done to it to the tune of almost $10,000. The body on the utility has rust forming around the wheel wells. With the recent repairs done, it would be reassigned to take the place of the current fire police vehicle, but would also remain as a vehicle that can still be utilized for pulling the fire departments boat and trailer.

Cost Savings and Operational Costs: Detail

To purchase a replacement, we can acquire a vehicle from the state bid list saving money. The new utility would also come with a bumper to bumper warranty.

Fire Department Thermal Imaging Cameras

Submitted By **Eric Kolasinski, FD career, Fire Department**
Created By **Eric Kolasinski, FD career, Fire Department**

Estimated Start Date: 07/01/2023 **Estimated Completion Date: 06/30/2024**

Request Information: Update to Existing Capital Plan

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)

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 address a hazard to the public or employee health or safety: 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

Scheduled Replacement Information: Thermal Imaging Cameras

How much will this project cost?

Capital Costs	$75,000
Operational Costs	$0

$75,000

How much will this project save?

$0

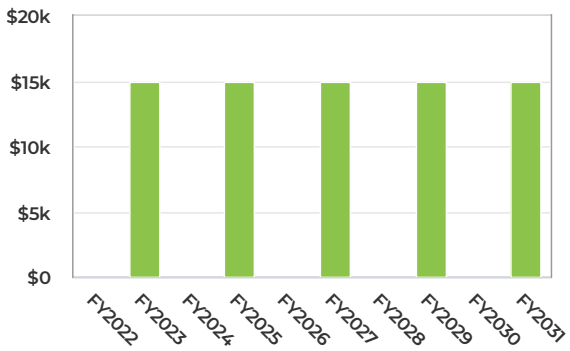
How much will this project earn?

$0

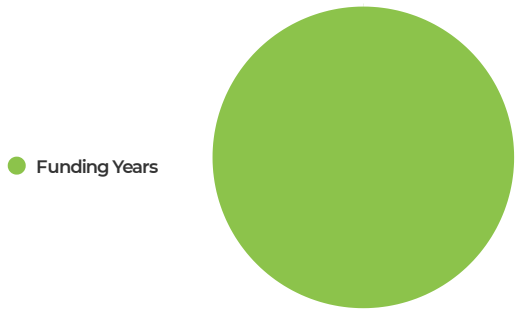
Capital Cost

$75,000

Capital Cost by Year



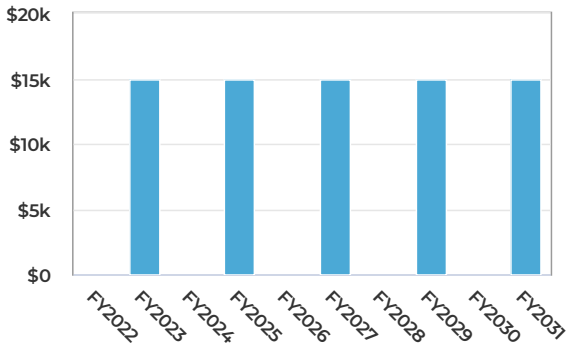
Capital Cost for All Years



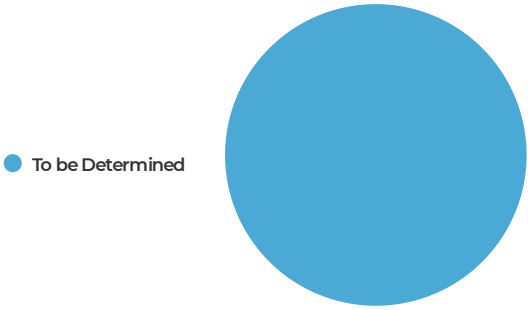
Funding Sources

$75,000

Funding Sources by Year



Funding Sources for All Years



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.

Fire Department Ropes/Repel Gear

Submitted By **Eric Kolasinski, FD career, Fire Department**
Created By **Eric Kolasinski, FD career, Fire Department**

Estimated Start Date: 07/01/2025 **Estimated Completion Date: 06/30/2026**

Request Information: Update to Existing Capital Plan

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)

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 address a hazard to the public or employee health or safety: Yes

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

Scheduled Replacement Information: Replacement of ropes and repel gear.

How much will this project cost?

Capital Costs	$12,000
Operational Costs	$0

$12,000

How much will this project save?

$0

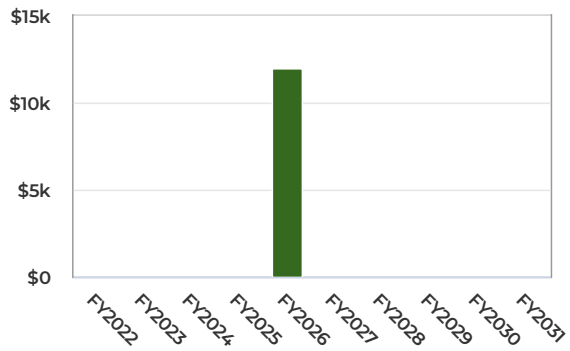
How much will this project earn?

$0

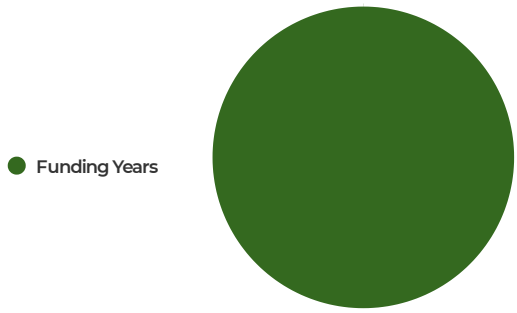
Capital Cost

$12,000

Capital Cost by Year



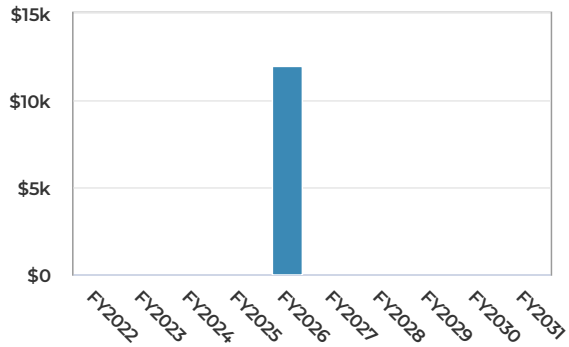
Capital Cost for All Years



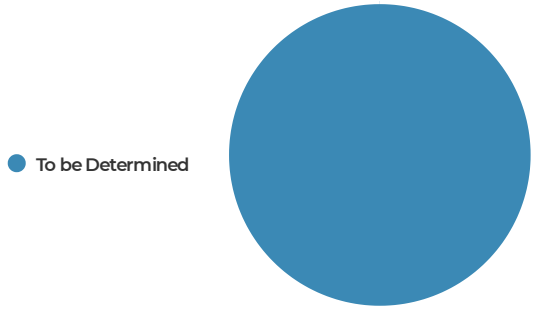
Funding Sources

$12,000

Funding Sources by Year



Funding Sources for All Years



Additional Information

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

Fire Department Wetsuits and Cold Water Accessories

Submitted By **Eric Kolasinski, FD career, Fire Department**
Created By **Eric Kolasinski, FD career, Fire Department**

Estimated Start Date: 07/01/2025 **Estimated Completion Date: 06/30/2026**

Request Information: Update to Existing Capital Plan

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)

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 address a hazard to the public or employee health or safety: 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

How much will this project cost?

Capital Costs	$14,000
Operational Costs	$0

$14,000

How much will this project save?

$0

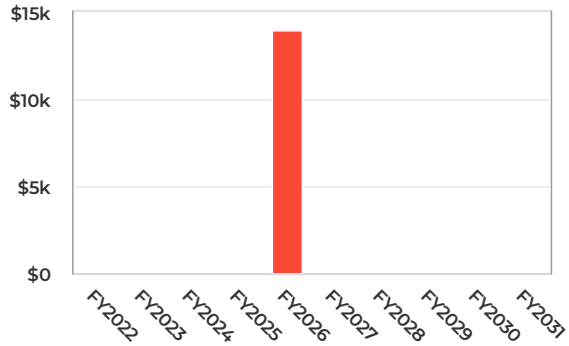
How much will this project earn?

$0

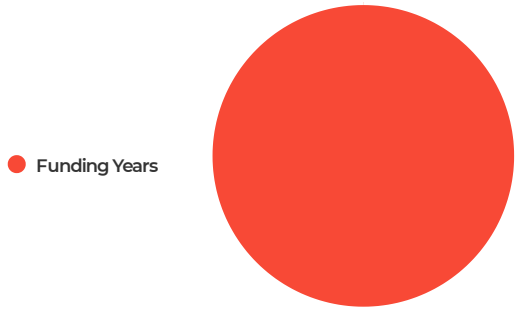
Capital Cost

$14,000

Capital Cost by Year



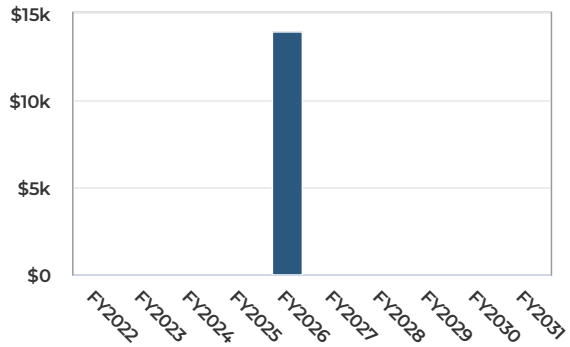
Capital Cost for All Years



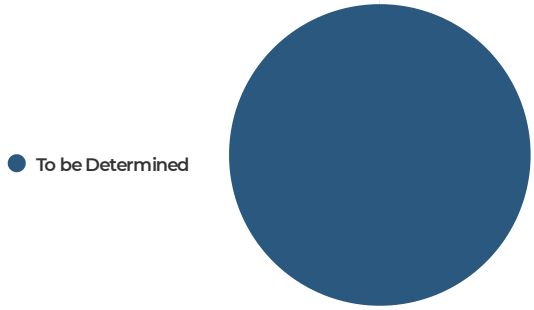
Funding Sources

$14,000

Funding Sources by Year



Funding Sources for All Years



Fire Department Fire Hose

Submitted By **Eric Kolasinski, FD career, Fire Department**
Created By **Eric Kolasinski, FD career, Fire Department**

Estimated Start Date: 07/01/2022 **Estimated Completion Date: 06/30/2030**

Request Information: Scheduled Replacement

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)

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 address a hazard to the public or employee health or safety: 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

How much will this project cost?

Capital Costs	$150,000
Operational Costs	$0

$150,000

How much will this project save?

$0

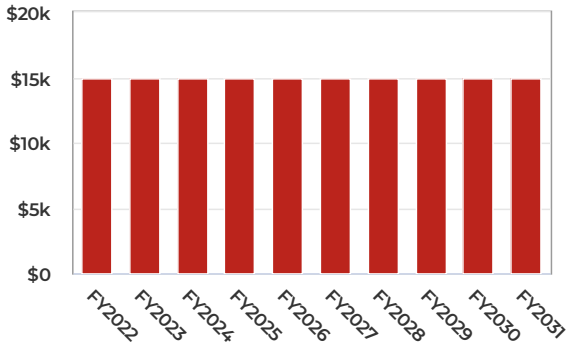
How much will this project earn?

$0

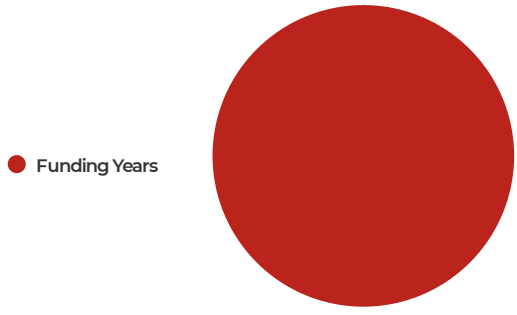
Capital Cost

$150,000

Capital Cost by Year



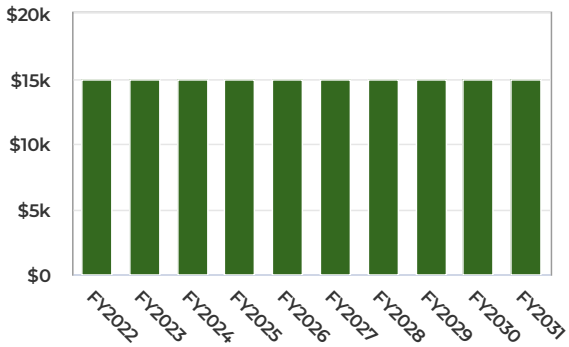
Capital Cost for All Years



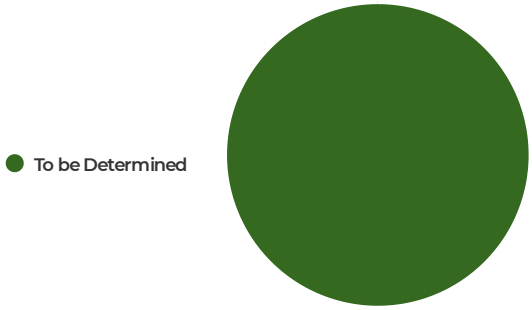
Funding Sources

$150,000

Funding Sources by Year



Funding Sources for All Years



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.

Fire Department Air Pack Replacement

Submitted By **Jennifer Spencer, Fire Commissioner, Fire Department**
Created By **Jennifer Spencer, Fire Commissioner, Fire Department**

Request Information: Scheduled Replacement

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 support emergency services and disaster preparedness.

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

Does the request change improve or stabilize levels of service.: Not applicable

Scheduled Replacement Information: Replace a portion of the air packs each year

How much will this project cost?

Capital Costs	$500,000
Operational Costs	$0

$500,000

How much will this project save?

$0

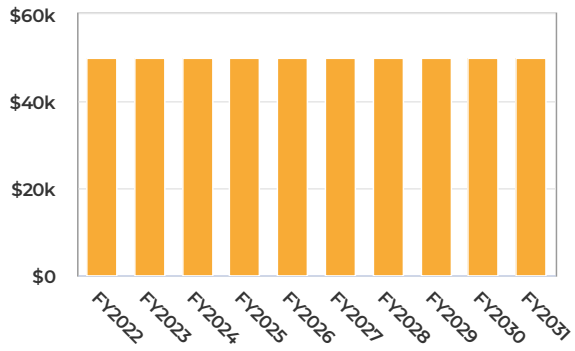
How much will this project earn?

$0

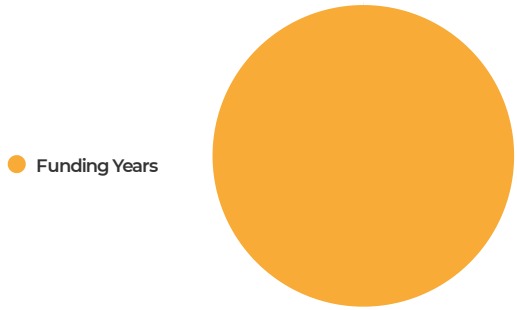
Capital Cost

$500,000

Capital Cost by Year



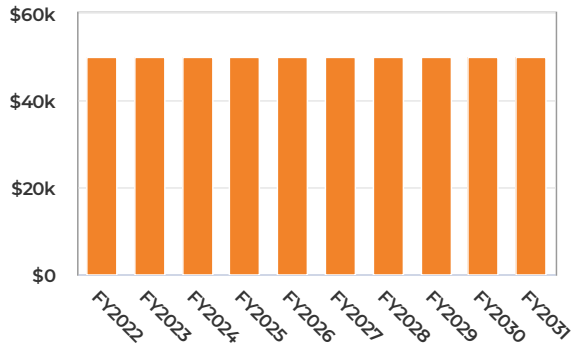
Capital Cost for All Years



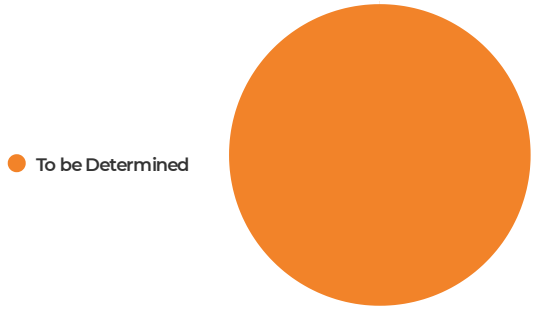
Funding Sources

$500,000

Funding Sources by Year



Funding Sources for All Years



Additional Information

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

Fire Company #2 replace boiler/furnace

Submitted By **Donald Angersola, Director of Operations, Fire Department**
Created By **Donald Angersola, Director of Operations, Fire Department**

Request Information: Scheduled replacement

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)

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 reduce, stabilize or increase future operating costs?: Reduce

Does the request change an existing level of service?: Yes, improves level of service

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

Prior Year Long-Range Capital Improvement Ranking: Tied at 15

Required lead time for the project: Six Months

How much will this project cost?

Capital Costs	$40,000
Operational Costs	$0

$40,000

How much will this project save?

$0

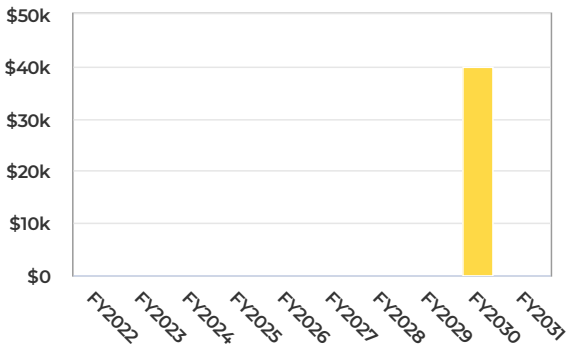
How much will this project earn?

$0

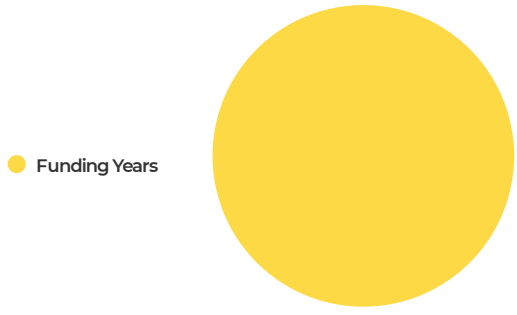
Capital Cost

$40,000

Capital Cost by Year



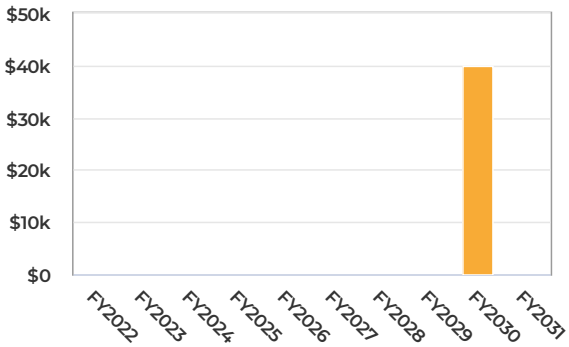
Capital Cost for All Years



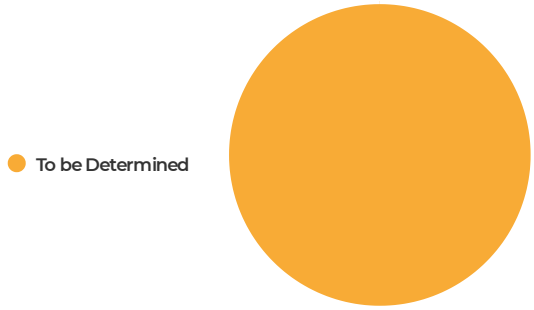
Funding Sources

$40,000

Funding Sources by Year



Funding Sources for All Years



Additional information regarding the condition of the building or grounds

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

Additional Information

The original request was for fiscal year 2025-2026 at a cost of $25,000. Increased to $40,000 and moved out to 2029-2030.

Fire Company #2 repave driveway

Submitted By **Donald Angersola, Director of Operations, Fire Department**
Created By **Donald Angersola, Director of Operations, Fire Department**

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)

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

Prior Year Long-Range Capital Improvement Ranking: Tied at 17

How much will this project cost?

Capital Costs	$75,000
Operational Costs	$0

$75,000

How much will this project save?

$0

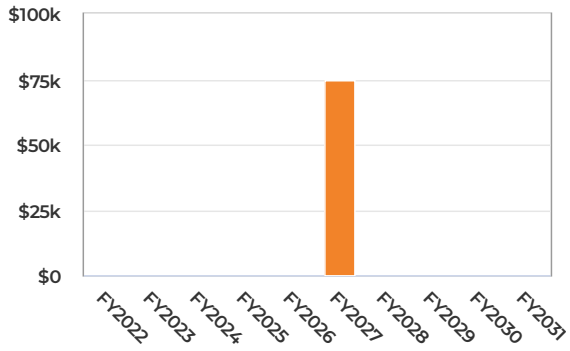
How much will this project earn?

$0

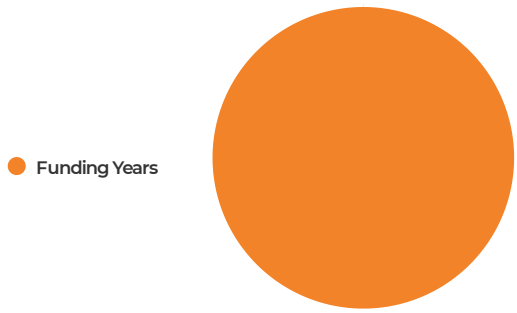
Capital Cost

$75,000

Capital Cost by Year



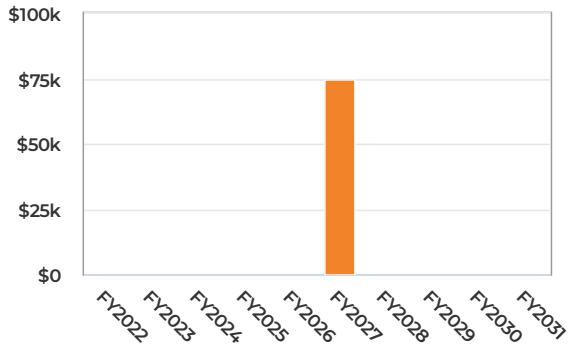
Capital Cost for All Years



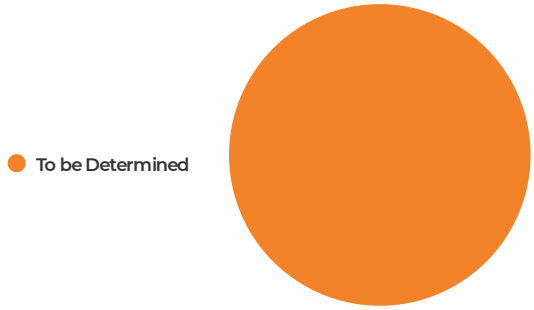
Funding Sources

$75,000

Funding Sources by Year



Funding Sources for All Years



Fire Department Duty Vehicle

Submitted By **Jennifer Spencer, Fire Commissioner, Fire Department**
Created By **Jennifer Spencer, Fire Commissioner, Fire Department**

Estimated Start Date: 07/01/2022 **Estimated Completion Date: 06/30/2023**

Request Information: New request

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 address a hazard to the public or employee health or 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

Required lead time to acquire vehicle: 1 year

How much will this project cost?

Capital Costs	$50,000
Operational Costs	$0

$50,000

How much will this project save?

$0

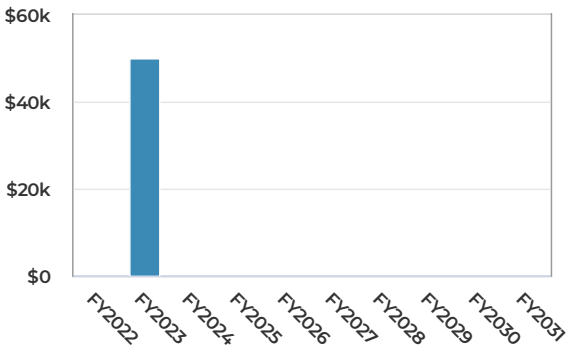
How much will this project earn?

$0

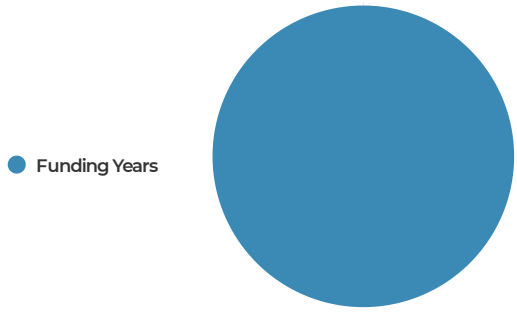
Capital Cost

$50,000

Capital Cost by Year



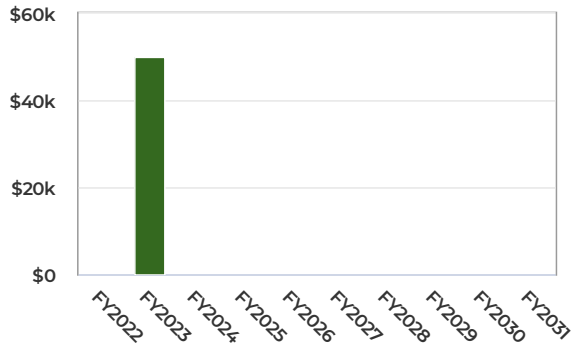
Capital Cost for All Years



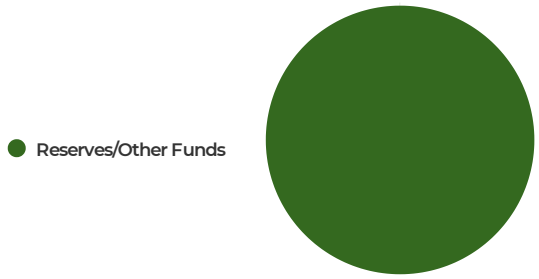
Funding Sources

$50,000

Funding Sources by Year



Funding Sources for All Years



Additional Information

This vehicle will be used to replace a vehicle removed from service in 2020. The vehicle it would replace was used for personnel transport, command vehicle, and a duty vehicle for the over night and weekend duty officer. The replacement vehicle could possibly be used to tow the fire department boat and trailers in the event of an emergency.

Fire Department Ranger 15 & Trailer

Submitted By **Jennifer Spencer, Fire Commissioner, Fire Department**
Created By **Jennifer Spencer, Fire Commissioner, Fire Department**

Request Information: New request

Estimated Useful Life of Request: 20 years

Condition of vehicle to be replaced: Good

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 address a hazard to the public or employee health or safety: No

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

Required lead time to acquire vehicle: 2 years

Scheduled Replacement: Information: Polaris Ranger

Disposition of current vehicle to be replaced: Sale or Trade in

How much will this project cost?

Capital Costs	$50,000
Operational Costs	$0

$50,000

How much will this project save?

$0

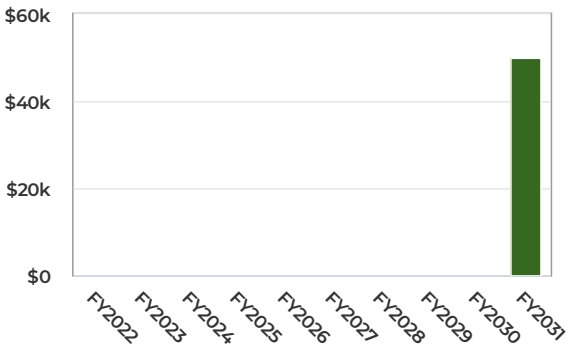
How much will this project earn?

$0

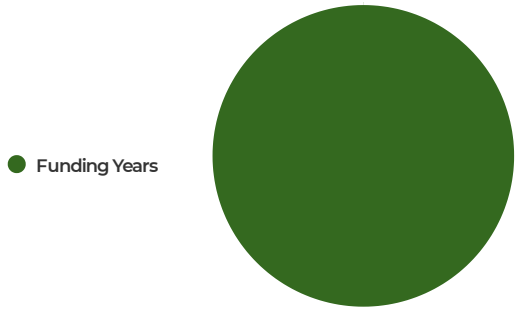
Capital Cost

$50,000

Capital Cost by Year



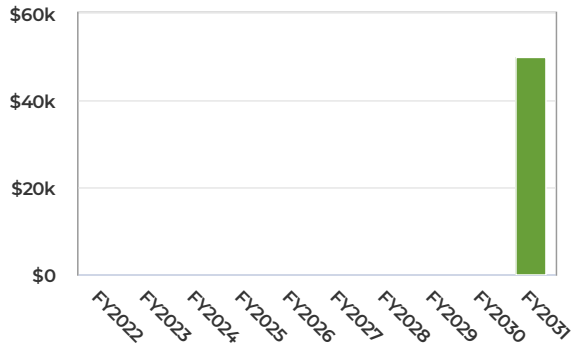
Capital Cost for All Years



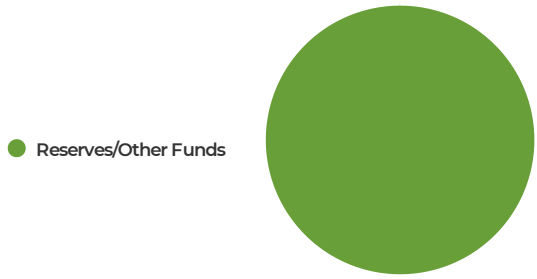
Funding Sources

$50,000

Funding Sources by Year



Funding Sources for All Years



Fire Department Hydraulic Extrication Equipment and Airbags

Submitted By **Jennifer Spencer, Fire Commissioner, Fire Department**
Created By **Jennifer Spencer, Fire Commissioner, Fire Department**

Estimated Start Date: 07/01/2020 **Estimated Completion Date: 06/30/2024**

Request Information: Update to Existing Capital Plan

Request Authorization: Yes

Estimated Useful Life of Request: 10 years

Condition of equipment to be 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: 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 or safety: Yes

Does the request reduce, stabilize or increase future operating costs: Stabilize

Does the request change improve or stabilize levels of service.: Not applicable

Date of approval by the submitting Board or Commission: January 3, 2021

Scheduled Replacement Information: replace with TNT product 2020-2021

Disposition of current equipment to be replaced: repurpose for training

Basis of Cost Estimate: CT Department of Administrative Services Information: Northeastern Fire Associates contract pending as of 1-13-2021

Basis of Cost Estimate: Other: TNT cost approximately $56,000 will be getting cost for Air Bags

How much will this project cost?

Capital Costs	$63,750
Operational Costs	$0

$63,750

How much will this project save?

$0

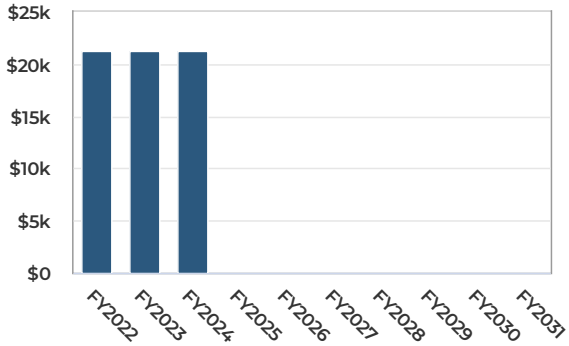
How much will this project earn?

$0

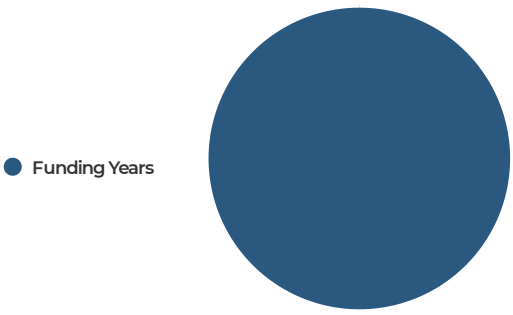
Capital Cost

$63,750

Capital Cost by Year



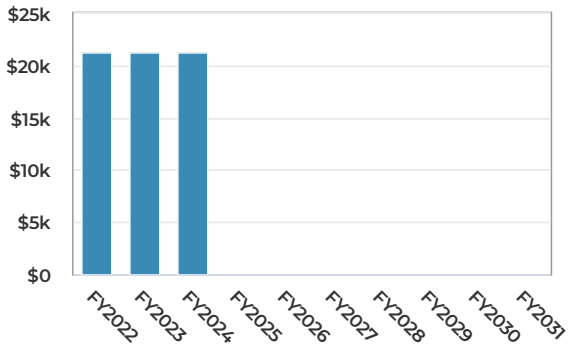
Capital Cost for All Years



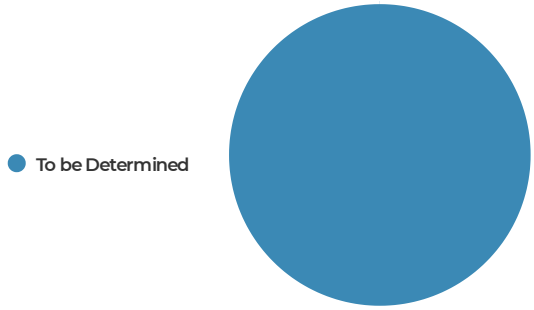
Funding Sources

$63,750

Funding Sources by Year



Funding Sources for All Years



Additional information regarding the condition of the equipment

The equipment is in poor condition. We rely on mutual aid assistance when this equipment is needed.

Bid for replacement equipment approved by Fire Commissioners on Jan 3, 2021

Will reevaluate need to upgrade or replace equipment yearly to determine when it needs to be replaced -- minimum we expect is 10 years. 2030-2031

Cost Savings and Operational Costs: Detail

Annual maintenance will be needed. cost tbd

Additional Information

The town is internally financing at approximately $21,250 per year for four years. Four year process. Bids were issued in November 2020.

Fire Department Heavy Extruder and Dryer Closet

Submitted By **Jennifer Spencer, Fire Commissioner, Fire Department**
Created By **Jennifer Spencer, Fire Commissioner, Fire Department**

Estimated Start Date: 07/01/2023 **Estimated Completion Date: 06/30/2024**

Request Information: Update to Existing Capital Plan

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)

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 address a hazard to the public or employee health or safety: Yes

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

Disposition of current equipment to be replaced: na

How much will this project cost?

Capital Costs	$15,000
Operational Costs	$0

$15,000

How much will this project save?

$0

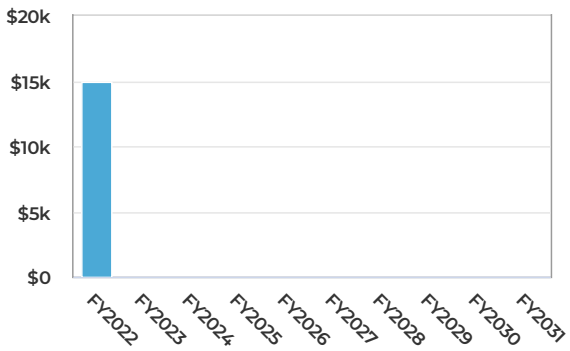
How much will this project earn?

$0

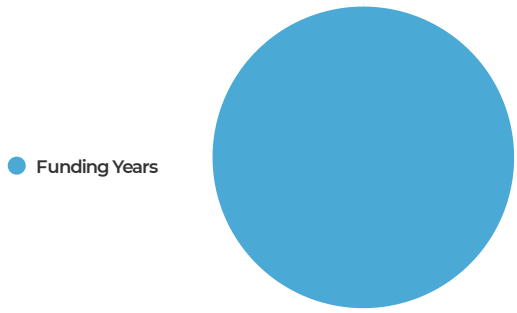
Capital Cost

$15,000

Capital Cost by Year



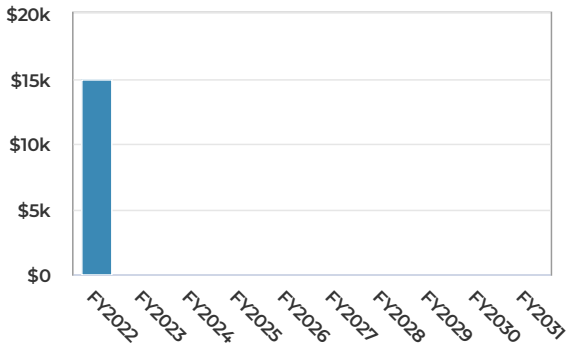
Capital Cost for All Years



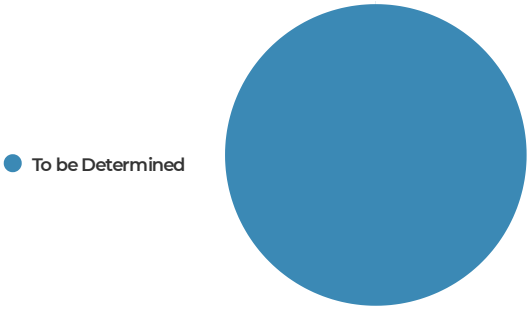
Funding Sources

$15,000

Funding Sources by Year



Funding Sources for All Years



Additional information regarding the condition of the equipment

With the onset of Coronavirus and increased risk of contamination purchasing an Extruder/Dryer Closet is a higher priority at this time. Research shows we can get both items and have them installed (electrical and plumbing) for $15,000.

Will change plan to 2023-2024 for purchase as we have applied for a grant for these two items as well in January 2021.

Cost Savings and Operational Costs: Detail

The purchase of these items can save significant amounts depending on which piece of gear / hose is damaged. If uniforms and or boots are destroyed / contaminated beyond cleaning abilities can also be costly.

Costs will include detergent / maintenance, cost dependent on which vendor is used.

Cost Savings and Operational Costs: Detail

The purchase of these items can save up to $4,500 if gear is destroyed / contaminated beyond cleaning abilities

Additional Information

We do not have a heavy-duty dryer closet. It is needed to efficiently dry the hose and Bunker Gear in a timely manner. Vital in cold weather months when hose cannot be dried outside. There are not extra sets of gear /boots or uniforms and dependent on which gear is contaminated the replacement cost can be significant. Dry time can be up to three days for hose and gear.

As well this Extruder and Dryer will cost $15,000 together vs $15,000 for dryer which was original estimate.

Fire Department AEDs (3) and Chest Compression Devices

Submitted By **Jennifer Spencer, Fire Commissioner, Fire Department**
Created By **Jennifer Spencer, Fire Commissioner, Fire Department**

Estimated Start Date: 07/01/2021 **Estimated Completion Date: 06/30/2022**

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: Other (please see below)

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 or safety: 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

Scheduled Replacement Information: To obtain 3 AEDs obtain 1 chest compressor

Basis of Cost Estimate: Other: applied for grant but did not win award. Cost dependent on grant application

How much will this project cost?

Capital Costs	$25,000
Operational Costs	$0

$25,000

How much will this project save?

$0

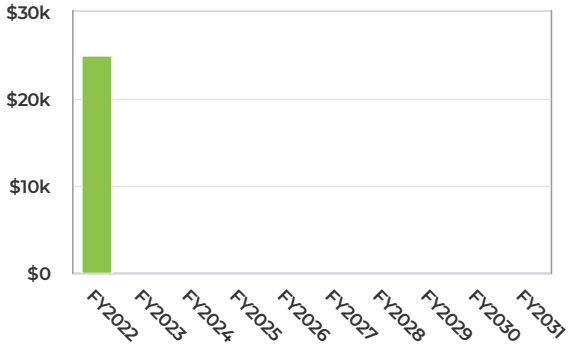
How much will this project earn?

$0

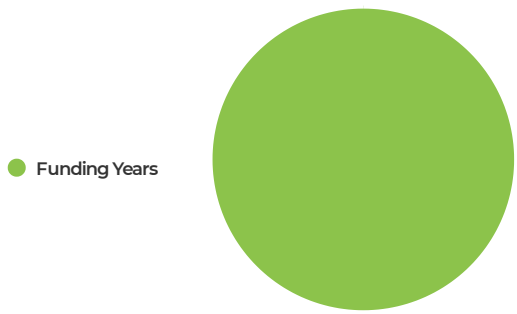
Capital Cost

$25,000

Capital Cost by Year



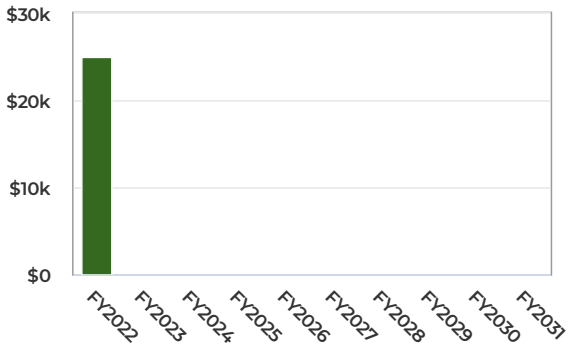
Capital Cost for All Years



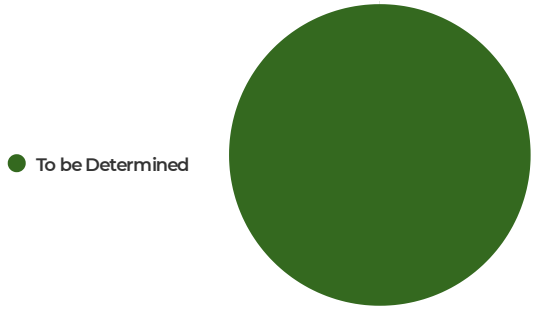
Funding Sources

$25,000

Funding Sources by Year



Funding Sources for All Years



Additional information regarding the condition of the equipment

For the health and safety of our responders, we strongly feel we should have AED's on primary equipment responding to scenes. Not all primary pieces of apparatus have an AED onboard. The ambulance doesn't respond to all calls, therefore, leaving firefighters at risk.

Will be obtaining one Lucas device with the purchase of the Quint/reassessed how many AED's are needed to be safe.

The request has been adjusted and reduced to 3 AEDs approximately $1,500 each and:

1 Lucas device (chest compression unit) becoming vital to improving CPR on the scene and during transport as is battery operated allowing one technician to be free to attend to other duties while performing CPR.

With the reduction of equipment needed the cost has been reduced from $49,000 to $25,000.

Cost Savings and Operational Costs: Detail

The only operational costs are for replacement AED pads as they are used. Each set is approximately $120.00

Lucas device will have a maintenance charge per year. Device cost currently is $20,500 with maintenance cost. Extended warranty may be available as well. Consider purchase extra batteries and charger.

Additional Information

As the vendors change as well as our local hospitals change type of AED used will determine next purchase that will be needed. Will plan for 2029-2030 cost TBD

Fire Company #1 generator

Submitted By **Donald Angersola, Director of Operations, Fire Department**
Created By **Donald Angersola, Director of Operations, Fire Department**

Estimated Start Date: 07/03/2028 **Estimated Completion Date: 07/02/2028**

Supplemental attachments

CO 1 generator (https://cleargov-prod.s3.amazonaws.com/projects/documents/aaba0bf6a4a5be2fe64c.pdf)

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: 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 that supports quality of life

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

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

Required lead time for the project: Three-Six Months

Disposition of current asset to be replaced: Sale

Basis of Cost Estimate: Other: verbal meeting with contractor

Prevailing Wage: The threshold is $1,000,000 for new construction and $100,000 for renovation.: No

How much will this project cost?

Capital Costs	$48,000
Operational Costs	$0

$48,000

How much will this project save?

$0

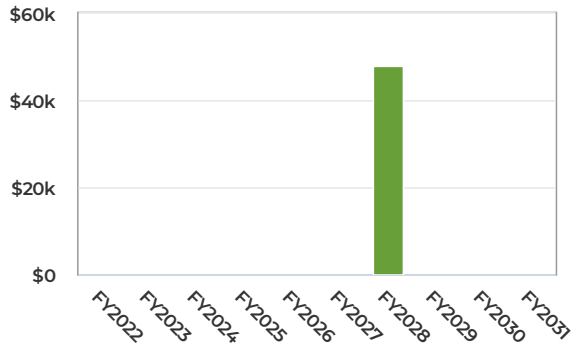
How much will this project earn?

$0

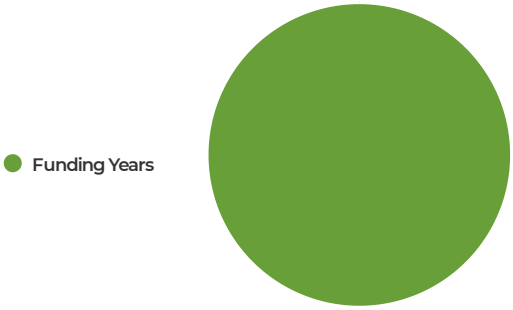
Capital Cost

$48,000

Capital Cost by Year



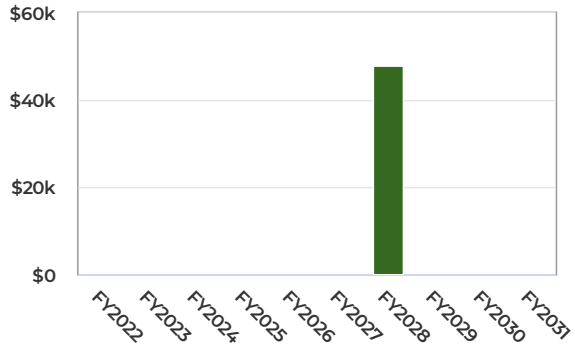
Capital Cost for All Years



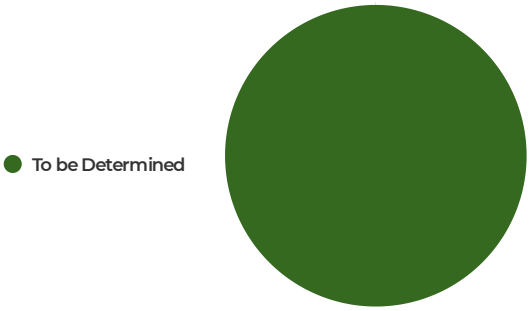
Funding Sources

$48,000

Funding Sources by Year



Funding Sources for All Years



Additional information regarding the condition of the building or grounds

The company 1 FD has a whole building generator that is too small to run the entire building at full capacity. In addition, the current generator will reach its estimated life cycle in 2028/2029 and will need replacement.

The company 1 FD is also used at an emergency shelter and will need a reliable emergency power supply.

The attached quote is for generator and ATS only. The additional amount is for installation, site work and propane tanks.

Fire Company #1 replace boiler/furnace

Submitted By **Donald Angersola, Director of Operations, Fire Department**
Created By **Donald Angersola, Director of Operations, Fire Department**

Estimated Start Date: 06/29/2028 **Estimated Completion Date: 08/01/2028**

Request Information: New request

Request Authorization: Not applicable

Estimated Useful Life of Request: 20 years

Condition of the building or grounds to be improved: Good

Basis of Cost Estimate: "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 reduce, stabilize or increase future operating costs?: Reduce

Does the request change an existing level of service?: Yes, stabilizes level of service

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

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

How much will this project cost?

Capital Costs	$35,000
Operational Costs	$0

$35,000

How much will this project save?

$0

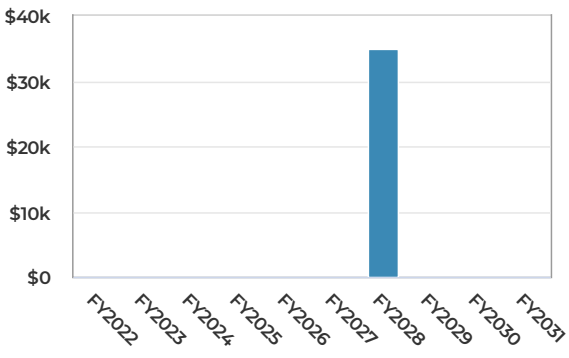
How much will this project earn?

$0

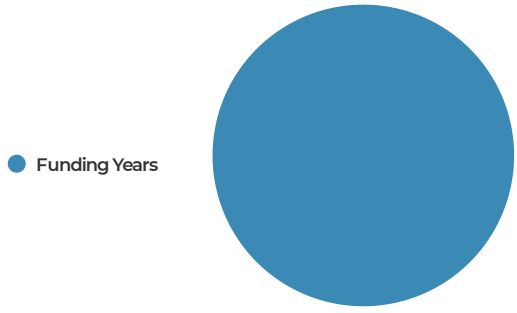
Capital Cost

$35,000

Capital Cost by Year



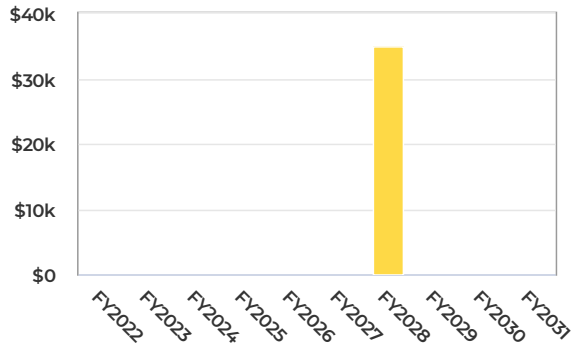
Capital Cost for All Years



Funding Sources

$35,000

Funding Sources by Year



Funding Sources for All Years

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.

Fire Company #1 roof

Submitted By **Donald Angersola, Director of Operations, Fire Department**
Created By **Donald Angersola, Director of Operations, Fire Department**

Estimated Start Date: 07/01/2030 **Estimated Completion Date: 01/20/2030**

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)

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 develop a long-range strategy for services, programs and facilities that supports quality of life

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

Required lead time for the project: six months

Disposition of current asset to be replaced: NA

Prevailing Wage: The threshold is $1,000,000 for new construction and $100,000 for renovation.: No

How much will this project cost?

Capital Costs	$45,000
Operational Costs	$0

$45,000

How much will this project save?

$0

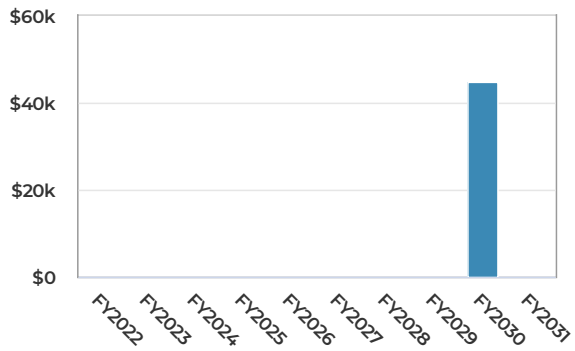
How much will this project earn?

$0

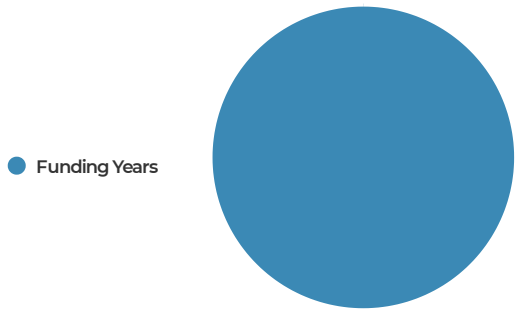
Capital Cost

$45,000

Capital Cost by Year



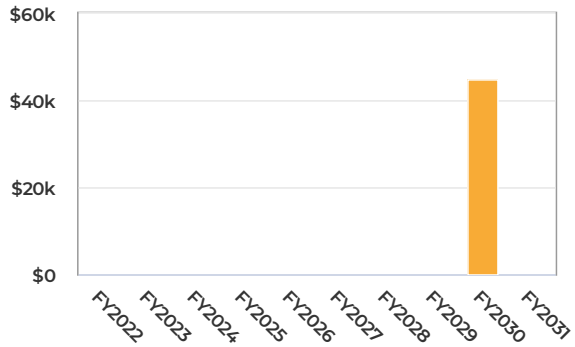
Capital Cost for All Years



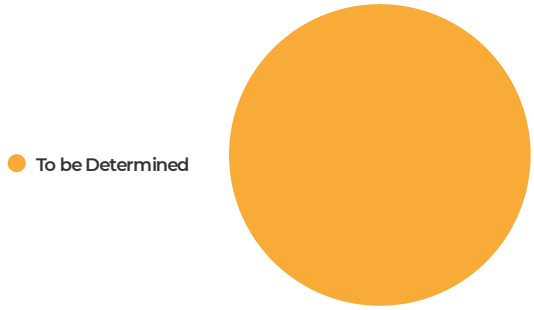
Funding Sources

$45,000

Funding Sources by Year



Funding Sources for All Years



Additional information regarding the condition of the building or grounds

Company 1 roof replacement.

Coordination with other projects

No

Fire Company #1 Air Compressor for SCBA refills.

Submitted By **Donald Angersola, Director of Operations, Fire Department**
Created By **Donald Angersola, Director of Operations, Fire Department**

Estimated Start Date: 07/01/2028 **Estimated Completion Date: 01/20/2028**

Request Information: New Request

Request Authorization: Not applicable

Estimated Useful Life of Request: 15 years

Condition of equipment to be replaced: Excellent

Basis of Cost Estimate: Other (please see below)

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 or safety: 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

Scheduled Replacement Information: Air compressor for SCBA bottle refill for after fires.

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 for a few years out.

How much will this project cost?

Capital Costs	$80,000
Operational Costs	$0

$80,000

How much will this project save?

$0

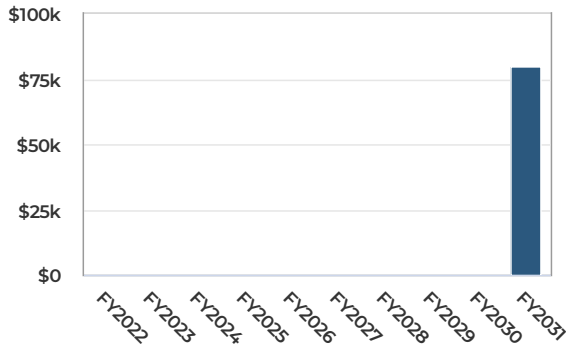
How much will this project earn?

$0

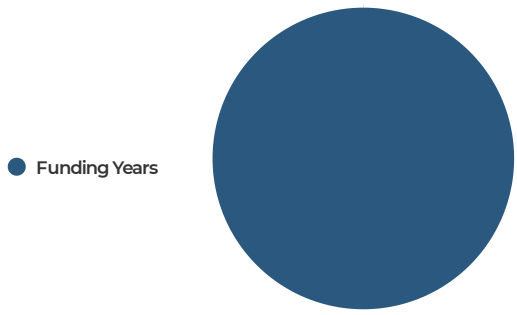
Capital Cost

$80,000

Capital Cost by Year



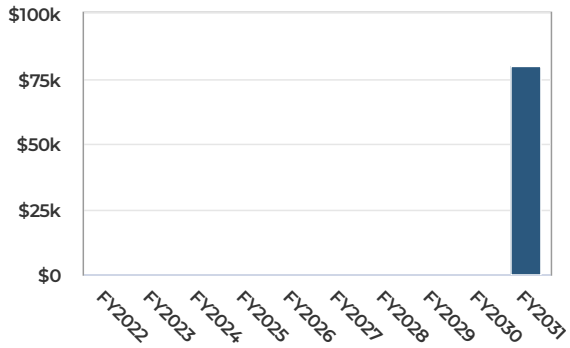
Capital Cost for All Years



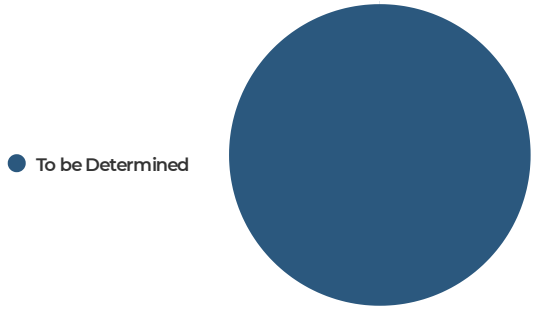
Funding Sources

$80,000

Funding Sources by Year



Funding Sources for All Years



Additional information regarding the condition of the equipment

This request is to replace an existing air compressor used to fill SCBA bottles after fires. The current one was purchased in approx 2005 for $50,000 with FEMA grant money. The current one has a life cycle of approx 25-30 years.

Cost Savings and Operational Costs: Detail

NA

Fire Company #1 and Fire Company # 2 Security Access Controls

Submitted By **Donald Angersola, Director of Operations, Fire Department**
Created By **Donald Angersola, Director of Operations, Fire Department**

Estimated Start Date: 09/01/2021 **Estimated Completion Date: 10/01/2021**

Supplemental attachments

CO1 (https://cleargov-prod.s3.amazonaws.com/projects/documents/11f26bad464af95f151c.pdf)
CO2 (https://cleargov-prod.s3.amazonaws.com/projects/documents/7dcbc86bbee089c99b24.pdf)

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

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 reduce, stabilize or increase future operating costs?: Stabilize

Does the request change an existing level of service?: Not applicable

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

Prior Year Long-Range Capital Improvement Ranking: N/A

Date of approval by the submitting Board or Commission.: NA

Required lead time for the project: 6 Months

Disposition of current asset to be replaced: 0

Basis of Cost Estimate: Other: An addition of $125.00 per door to upgrade existing locks.

Prevailing Wage: The threshold is $1,000,000 for new construction and $100,000 for renovation.: No

How much will this project cost?

Capital Costs	$21,084
Operational Costs	$0

$21,084

How much will this project save?

$0

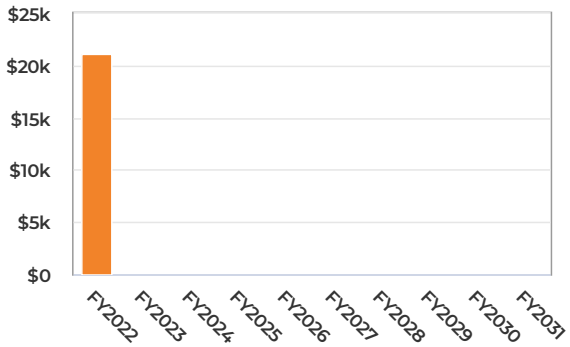
How much will this project earn?

$0

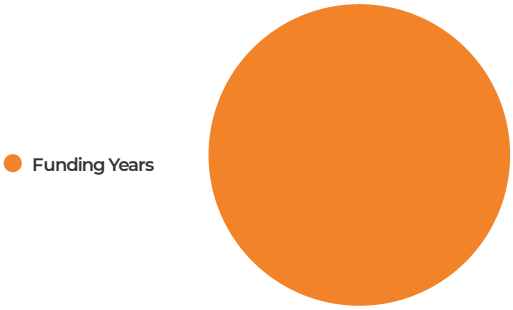
Capital Cost

$21,084

Capital Cost by Year



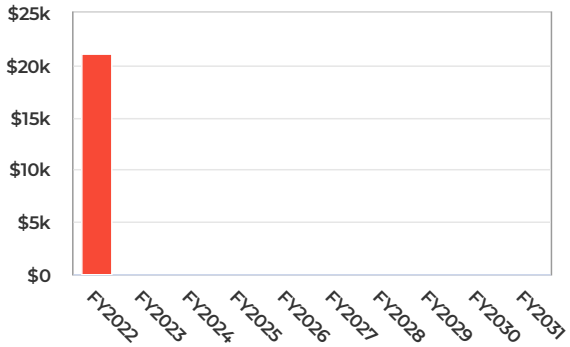
Capital Cost for All Years



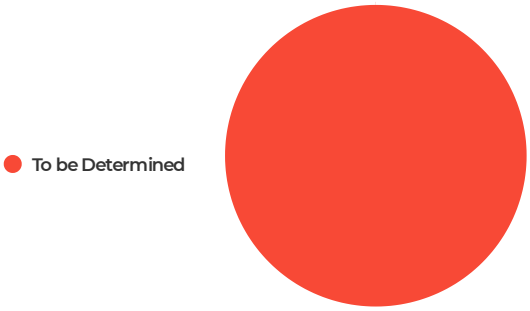
Funding Sources

$21,084

Funding Sources by Year



Funding Sources for All Years



Additional information regarding the condition of the building or grounds

Both firehouses are in need of new access control devices and system. The buildings currently use regular door locks, and they would like to upgrade for security reasons. The instillation of electronic locks would allow for the removal of building access for a member or members that are terminated from the FD.

Fire Company #1 and Fire Company #2 Overhead door openers

Submitted By **Donald Angersola, Director of Operations, Fire Department**
Created By **Donald Angersola, Director of Operations, Fire Department**

Estimated Start Date: 08/01/2021 **Estimated Completion Date: 09/01/2021**

Supplemental attachments

FD Motor replacement (https://cleargov-prod.s3.amazonaws.com/projects/documents/08d31d12907f0b04bcf1.pdf)

Request Information: New request

Request Authorization: Not applicable

Estimated Useful Life of Request: 15 years

Condition of the building or grounds to be improved: Fair

Basis of Cost Estimate: From bids/quotations received

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 reduce, stabilize or increase future operating costs?: Stabilize

Does the request change an existing level of service?: Yes, improves level of service

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

Date of approval by the submitting Board or Commission.: NA

Required lead time for the project: Two months

Disposition of current asset to be replaced: NA

Prevailing Wage: The threshold is $1,000,000 for new construction and $100,000 for renovation.: No

How much will this project cost?

Capital Costs	$16,000
Operational Costs	$0

$16,000

How much will this project save?

$0

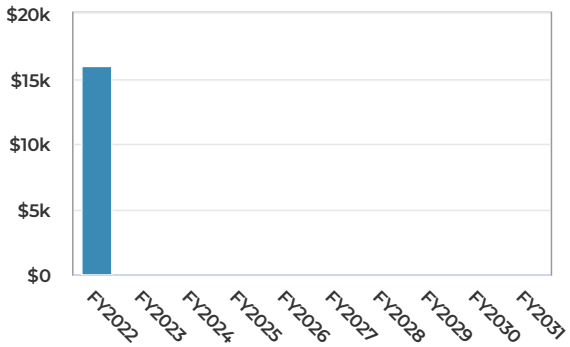
How much will this project earn?

$0

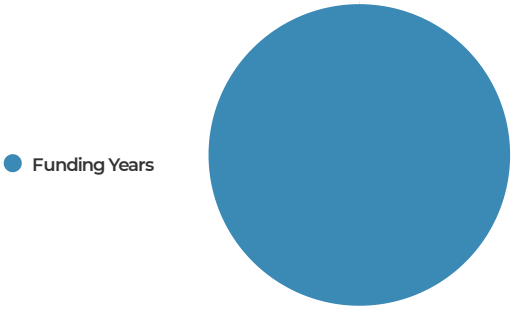
Capital Cost

$16,000

Capital Cost by Year



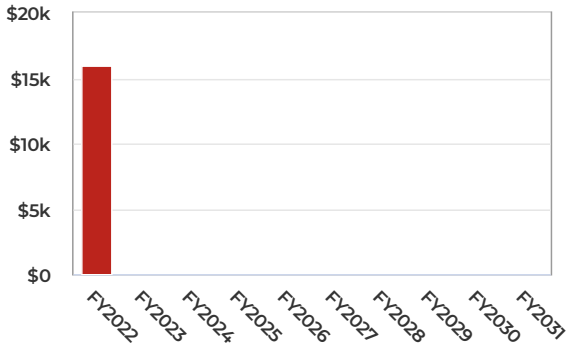
Capital Cost for All Years



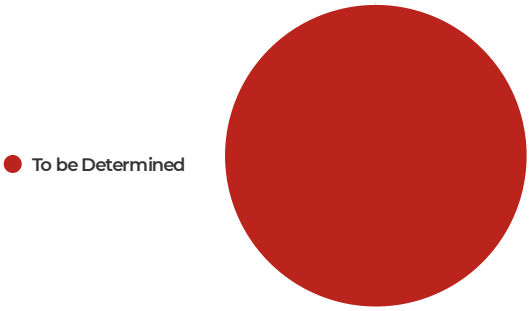
Funding Sources

$16,000

Funding Sources by Year



Funding Sources for All Years



Additional information regarding the condition of the building or grounds

The current overhead door motors at all 3 fire stations are starting to fail and are in need of replacement. In addition, to the new motors the doors will have a pressure switch installed at the bottom increasing personal safety. The FD also wants to program doors from each building to open with same remote for easier access.

Coordination with other projects

No

Additional Information

This year's request is for 5 new openers with the remainder being requested in 22/23 year budget. The current motors have been being repaired at a steady pace, replacement will reduce maintenance cost.

Fire Company #2 replace deteriorating metal sheathing

Submitted By **Cynthia Varricchio, Finance Director, Fire Department**
Created By **Cynthia Varricchio, Fire Department**

Request Information: New request

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 reduce, stabilize or increase future operating costs?: Reduce

Does the request change an existing level of service?: Yes, improves level of service

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

How much will this project cost?

Capital Costs	$45,000
Operational Costs	$0

$45,000

How much will this project save?

$0

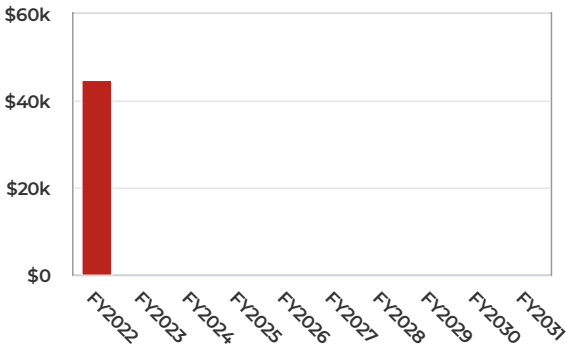
How much will this project earn?

$0

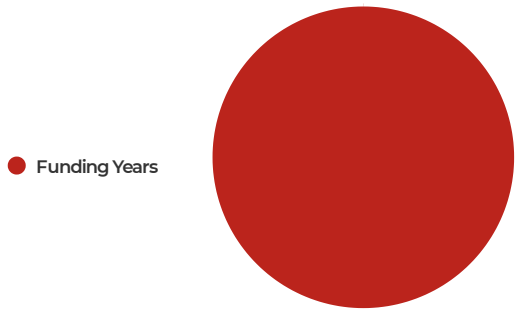
Capital Cost

$45,000

Capital Cost by Year



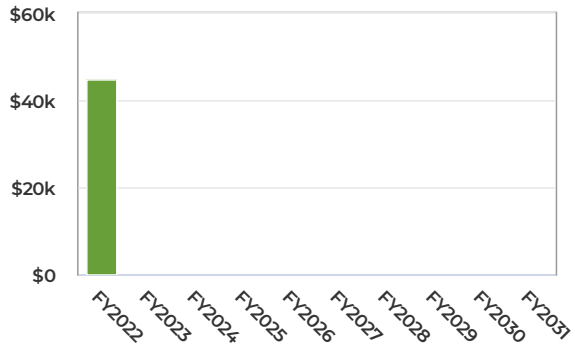
Capital Cost for All Years



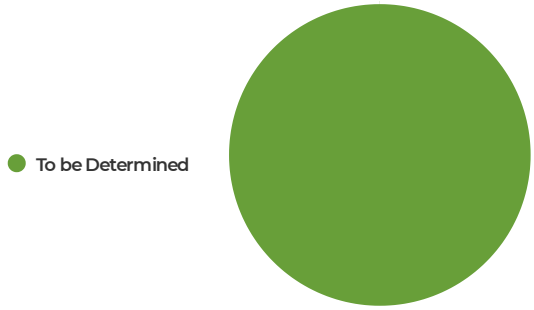
Funding Sources

$45,000

Funding Sources by Year



Funding Sources for All Years



Fire Company #2 renovate kitchen

Submitted By **Cynthia Varricchio, Finance Director, Fire Department**
Created By **Cynthia Varricchio, Fire Department**

Request Information: New request

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 reduce, stabilize or increase future operating costs?: Increase

Does the request change an existing level of service?: Not applicable

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

Prior Year Long-Range Capital Improvement Ranking: N/A

How much will this project cost?

Capital Costs	$15,000
Operational Costs	$0

$15,000

How much will this project save?

$0

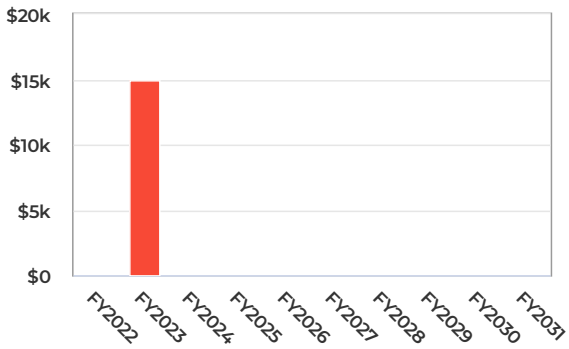
How much will this project earn?

$0

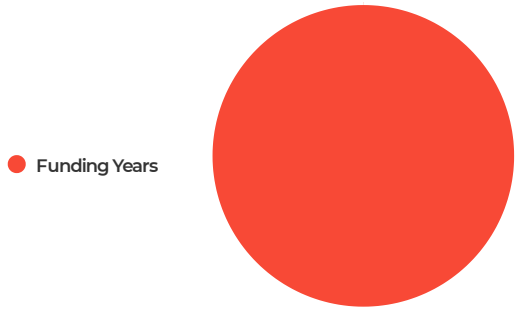
Capital Cost

$15,000

Capital Cost by Year



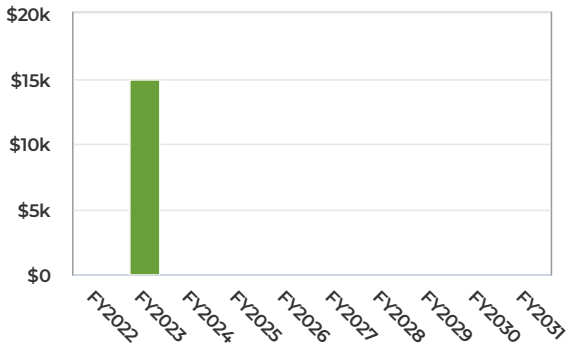
Capital Cost for All Years



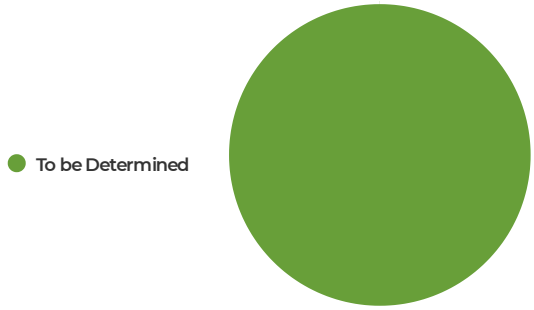
Funding Sources

$15,000

Funding Sources by Year



Funding Sources for All Years



Fire Company #2 replace floors in kitchen, dayroom chief room

Submitted By **Cynthia Varricchio, Finance Director, Fire Department**
Created By **Cynthia Varricchio, Fire Department**

Request Information: New request

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 reduce, stabilize or increase future operating costs?: Stabilize

Does the request change an existing level of service?: Not applicable

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

Prior Year Long-Range Capital Improvement Ranking: N/A

How much will this project cost?

Capital Costs	$12,000
Operational Costs	$0

$12,000

How much will this project save?

$0

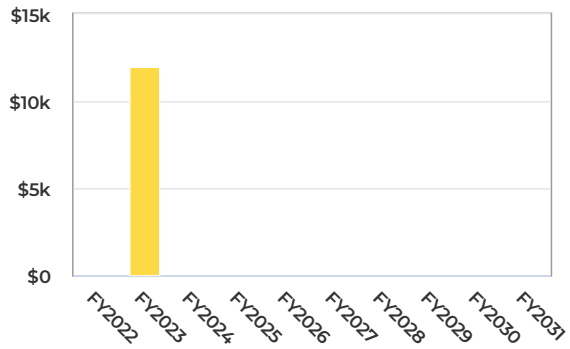
How much will this project earn?

$0

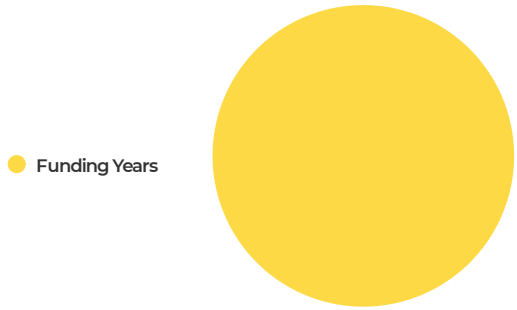
Capital Cost

$12,000

Capital Cost by Year



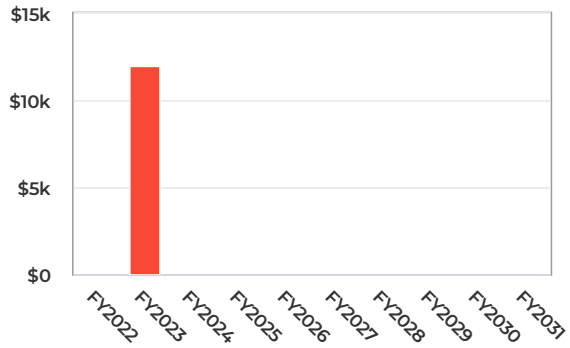
Capital Cost for All Years



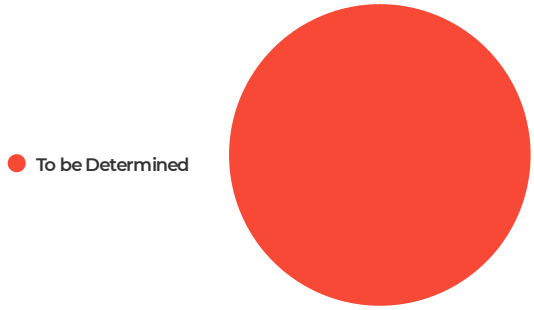
Funding Sources

$12,000

Funding Sources by Year



Funding Sources for All Years



Fire Company #2 renovate upstairs for 24 hour staffing

Submitted By **Cynthia Varricchio, Finance Director, Fire Department**
Created By **Cynthia Varricchio, Fire Department**

Request Information: New request

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 reduce, stabilize or increase future operating costs?: Increase

Does the request change an existing level of service?: Yes, improves level of service

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

Prior Year Long-Range Capital Improvement Ranking: N/A

How much will this project cost?

Capital Costs	$25,000
Operational Costs	$0

$25,000

How much will this project save?

$0

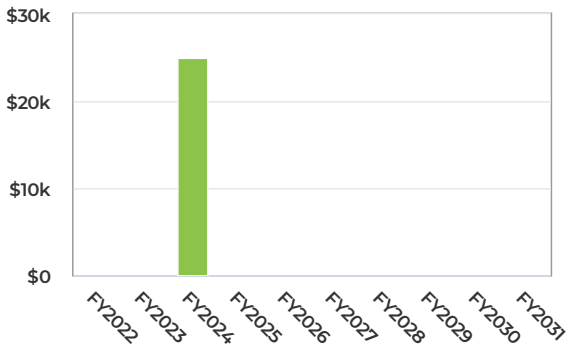
How much will this project earn?

$0

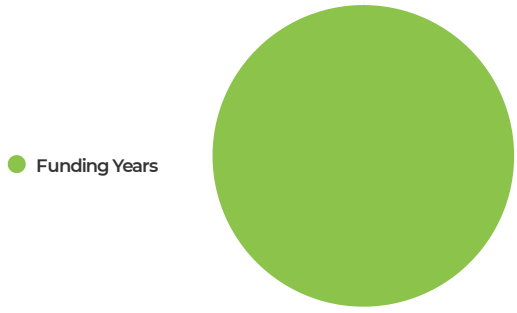
Capital Cost

$25,000

Capital Cost by Year



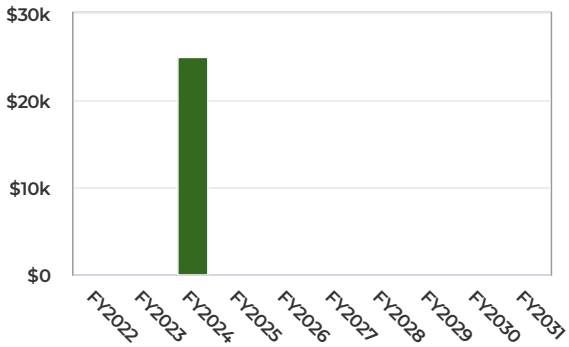
Capital Cost for All Years



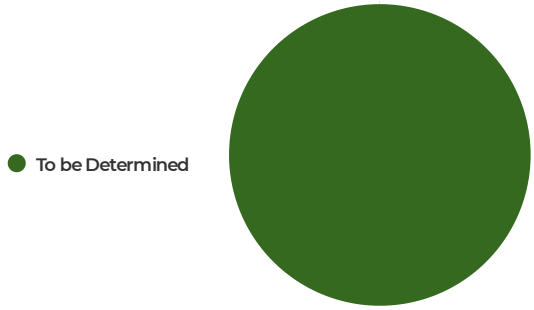
Funding Sources

$25,000

Funding Sources by Year



Funding Sources for All Years



Additional information regarding the condition of the building or grounds

To provide an area for 24 hours staffing to include heating, air conditioning, windows, electricity and sleeping quarters.

Fire Company #1 and Fire Company #2 smokeless/venting system

Submitted By **Cynthia Varricchio, Finance Director, Fire Department**
Created By **Cynthia Varricchio, Fire Department**

Request Information: New request

Basis of Cost Estimate: "Preliminary" estimate (no other basis for estimate/guesstimate)

Prior Year Long-Range Capital Improvement Ranking: N/A

How much will this project cost?

Capital Costs	$88,000
Operational Costs	$0

$88,000

How much will this project save?

$0

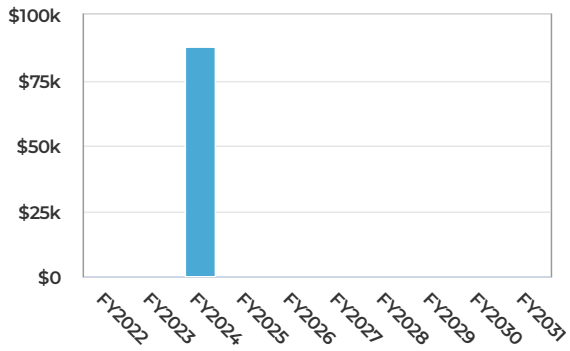
How much will this project earn?

$0

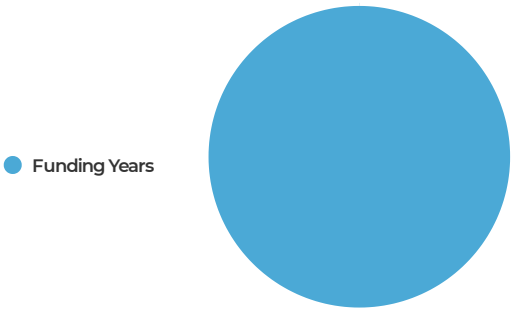
Capital Cost

$88,000

Capital Cost by Year



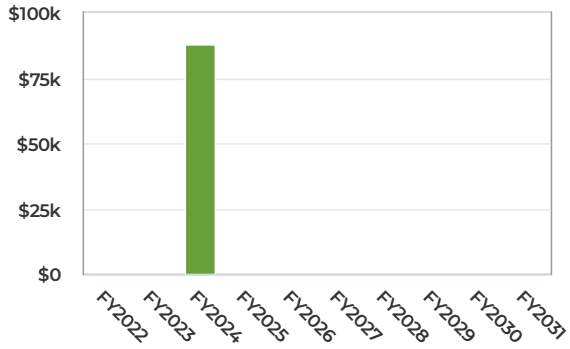
Capital Cost for All Years



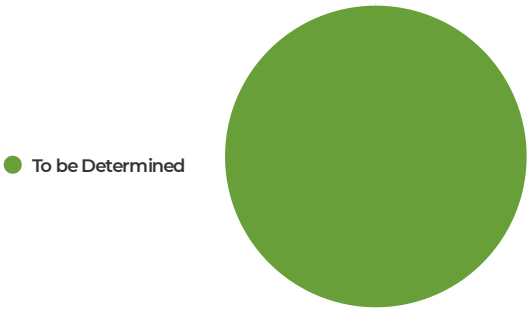
Funding Sources

$88,000

Funding Sources by Year



Funding Sources for All Years



Fire Department Engine 1/Tanker 2 combination vehicle

Submitted By **Cynthia Varricchio, Finance Director, Fire Department**
Created By **Cynthia Varricchio, Fire Department**

Request Information: Update to Existing Capital Plan

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 address a hazard to the public or employee health or safety: Yes

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

Prior Year Long-Range Capital Improvement Ranking: N/A

How much will this project cost?

Capital Costs	$1,000,000
Operational Costs	$0

$1,000,000

How much will this project save?

$0

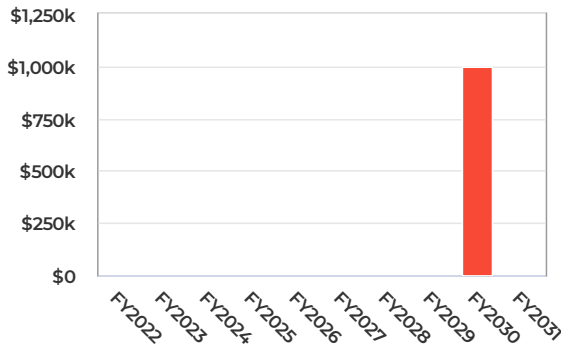
How much will this project earn?

$0

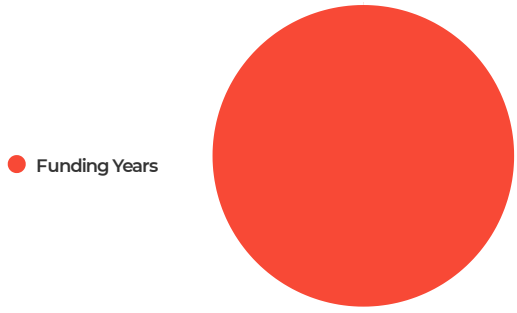
Capital Cost

$1,000,000

Capital Cost by Year



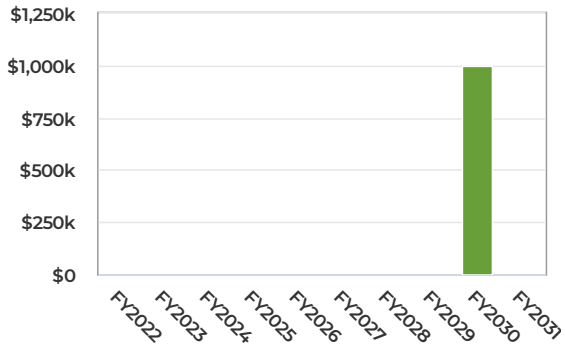
Capital Cost for All Years



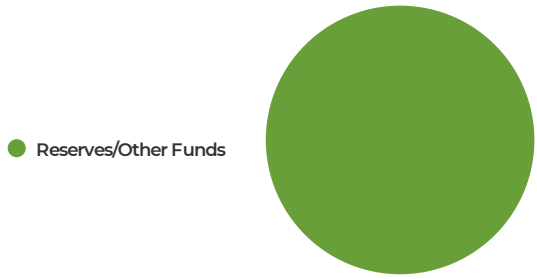
Funding Sources

$1,000,000

Funding Sources by Year



Funding Sources for All Years



Cost Savings and Operational Costs: Detail

The proposed apparatus combines an engine and a tanker reducing the number of apparatus over the next ten years. Fire Department's capital plan request reduces eight vehicles/apparatus.

Fire Department Engine 4/rescue combination apparatus

Submitted By **Cynthia Varricchio, Finance Director, Fire Department**
Created By **Cynthia Varricchio, Fire Department**

Request Information: Update to Existing Capital Plan

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 address a hazard to the public or employee health or safety: Yes

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

How much will this project cost?

Capital Costs	$900,000
Operational Costs	$0

$900,000

How much will this project save?

$0

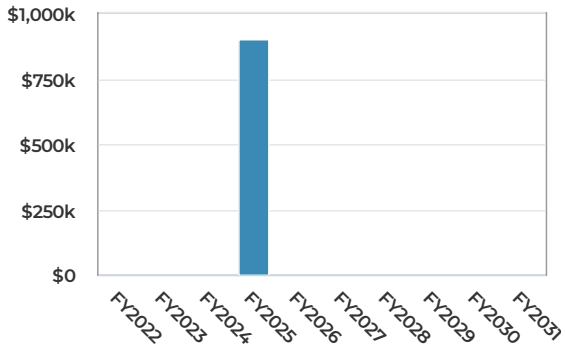
How much will this project earn?

$0

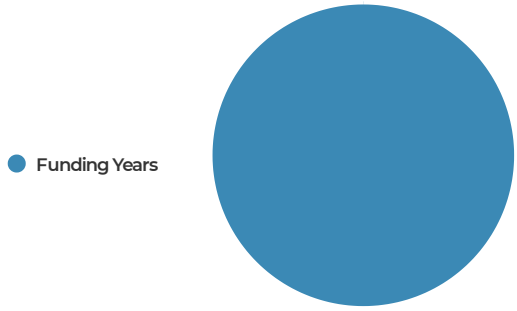
Capital Cost

$900,000

Capital Cost by Year



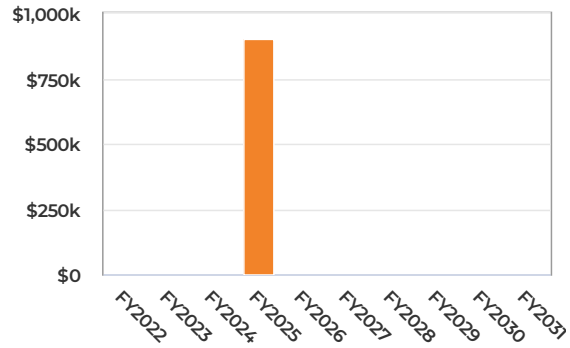
Capital Cost for All Years



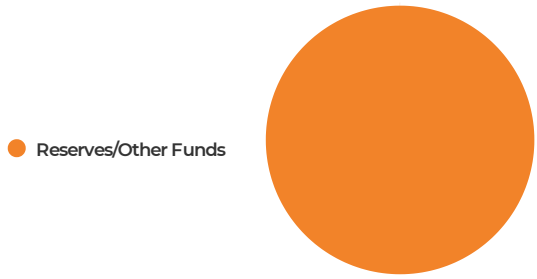
Funding Sources

$900,000

Funding Sources by Year



Funding Sources for All Years



Cost Savings and Operational Costs: Detail

The proposed apparatus combines an engine and a rescue vehicle reducing the number of apparatus over the next ten years. Fire Department's capital plan request reduces eight vehicles/apparatus.

Fire Department Engine 6/brush combination apparatus

Submitted By **Cynthia Varricchio, Finance Director, Fire Department**
Created By **Cynthia Varricchio, Fire Department**

Request Information: Update to Existing Capital Plan

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 address a hazard to the public or employee health or safety: Yes

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

Prior Year Long-Range Capital Improvement Ranking: N/A

How much will this project cost?

Capital Costs	$225,000
Operational Costs	$0

$225,000

How much will this project save?

$0

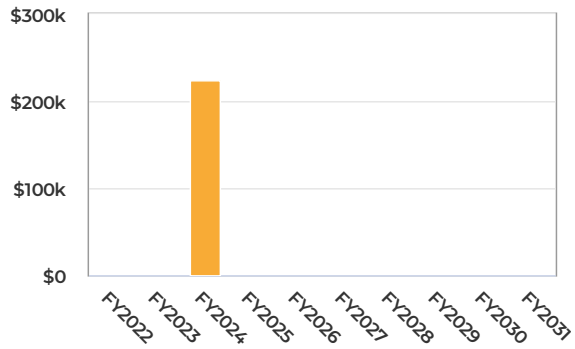
How much will this project earn?

$0

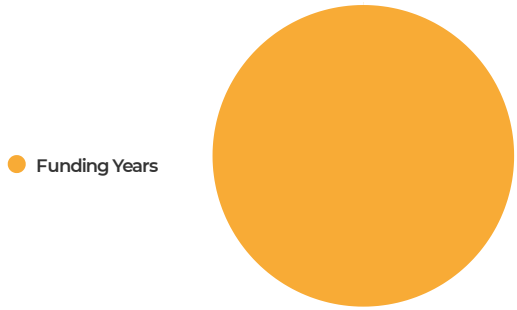
Capital Cost

$225,000

Capital Cost by Year



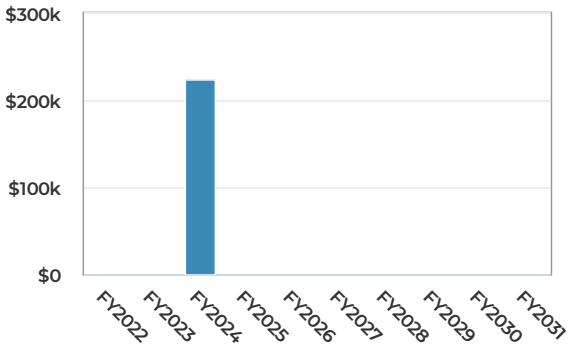
Capital Cost for All Years



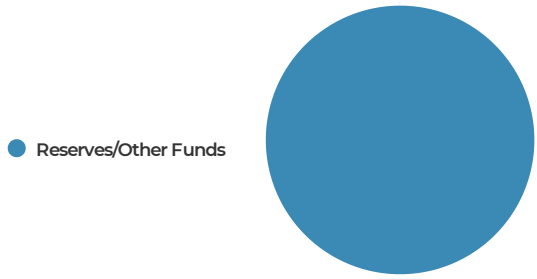
Funding Sources

$225,000

Funding Sources by Year



Funding Sources for All Years



Cost Savings and Operational Costs: Detail

The proposed apparatus combines an engine and a brush truck reducing the number of apparatus over the next ten years. Fire Department's capital plan request reduces eight vehicles/apparatus.

Fire Department Vehicle Exhaust Fume Removal System

Submitted By **Cynthia Varricchio, Finance Director, Fire Department**
Created By **Cynthia Varricchio, Fire Department**

Request Information: New Request

Basis of Cost Estimate: From bids/quotations received

How much will this project cost?

Capital Costs	$113,200
Operational Costs	$0

$113,200

How much will this project save?

$0

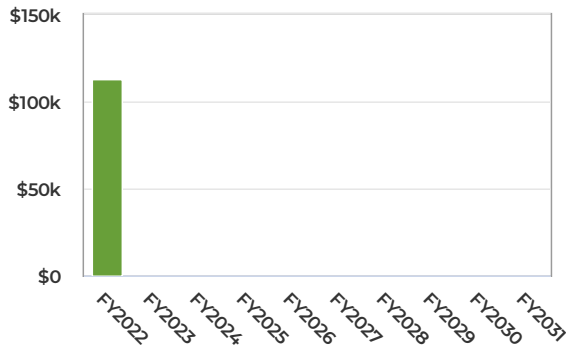
How much will this project earn?

$0

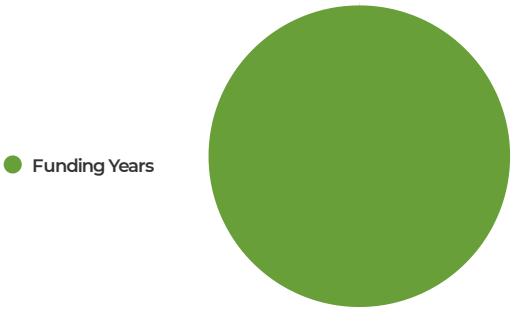
Capital Cost

$113,200

Capital Cost by Year



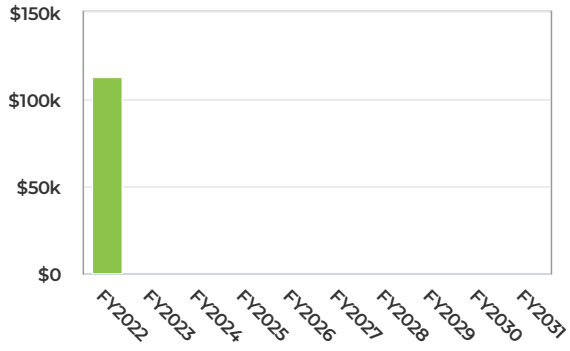
Capital Cost for All Years



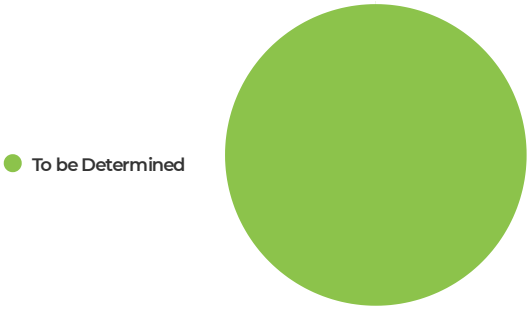
Funding Sources

$113,200

Funding Sources by Year



Funding Sources for All Years



Additional information regarding the condition of the equipment

Exhaust system is needed for Quint, a tanker and Engine 4 to be compatible with engine warranties. Current system incompatible.

EDUCATION REQUESTS

Special Education Transition Program Vehicle #1

Submitted By **Brian Reas, Superintendent of Schools, Education**
Created By **Cynthia Varricchio, Education**

Estimated Start Date: 07/01/2030 **Estimated Completion Date: 06/30/2031**

Request Information: Scheduled Replacement

Estimated Useful Life of Request: 10 years

Condition of vehicle to be replaced: Excellent

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

How much will this project cost?

Capital Costs	$40,000
Operational Costs	$0

$40,000

How much will this project save?

$0

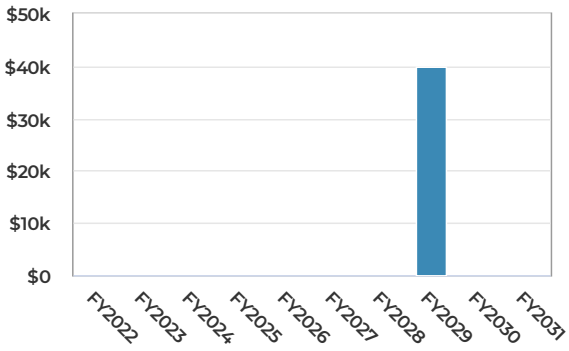
How much will this project earn?

$0

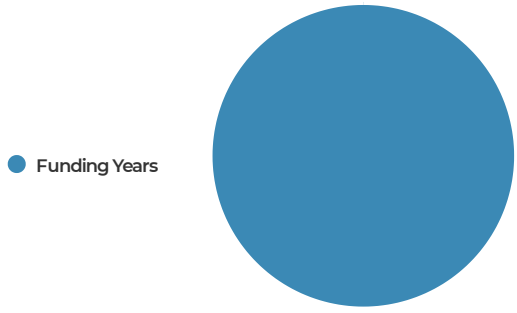
Capital Cost

$40,000

Capital Cost by Year



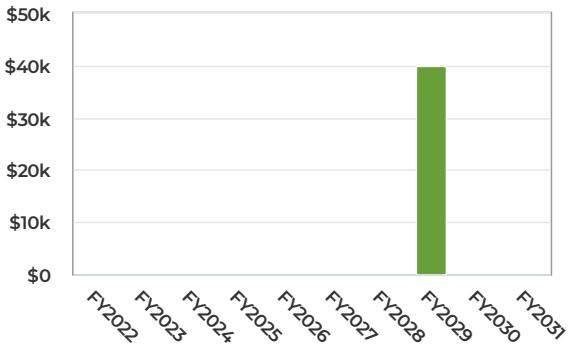
Capital Cost for All Years



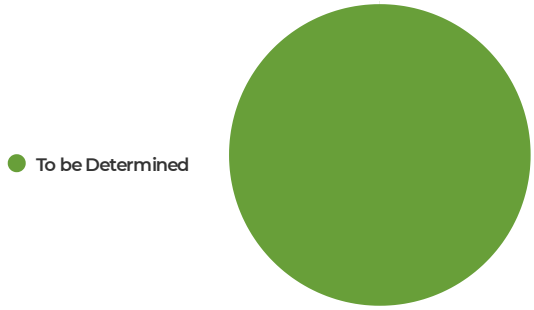
Funding Sources

$40,000

Funding Sources by Year



Funding Sources for All Years



Special Education Transition Program Vehicle #2

Submitted By **Brian Reas, Superintendent of Schools, Education**
Created By **Cynthia Varricchio, Education**

Estimated Start Date: 07/01/2030 **Estimated Completion Date: 06/30/2031**

Request Information: Scheduled Replacement

Estimated Useful Life of Request: 10 years

Condition of vehicle to be replaced: Excellent

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

How much will this project cost?

Capital Costs	$40,000
Operational Costs	$0

$40,000

How much will this project save?

$0

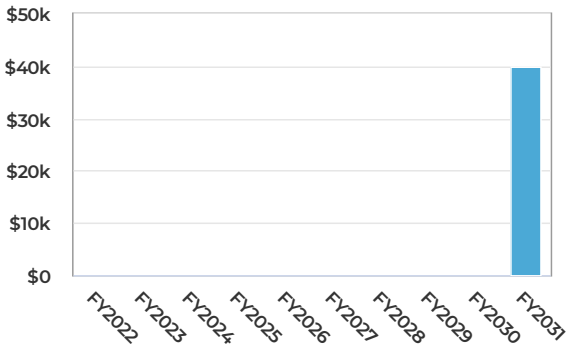
How much will this project earn?

$0

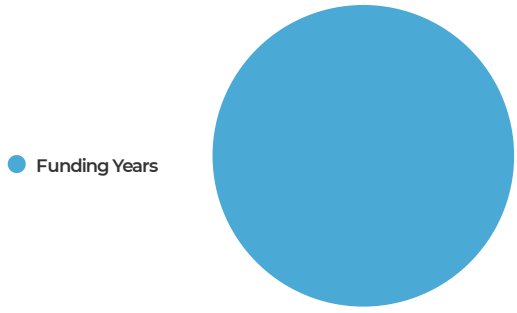
Capital Cost

$40,000

Capital Cost by Year



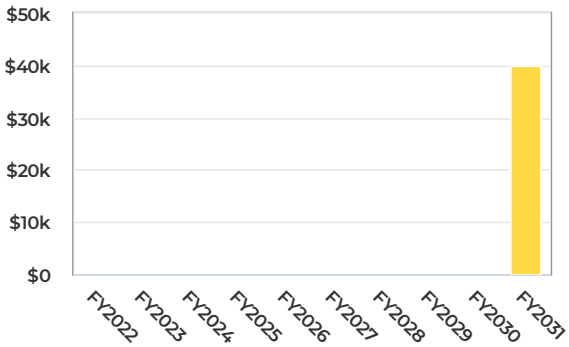
Capital Cost for All Years



Funding Sources

$40,000

Funding Sources by Year



Funding Sources for All Years

System-Wide Grounds Keeper Vehicle

Submitted By **Brian Reas, Superintendent of Schools, Education**
Created By **Cynthia Varricchio, Education**

Supplemental attachments

Truck (https://cleargov-prod.s3.amazonaws.com/projects/documents/f252e04b26a730d0a646.xlsx)

Request Information: Scheduled replacement

Request Authorization: Yes

Estimated Useful Life of Request: 10 years

Condition of vehicle to be replaced: Excellent

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 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

Scheduled Replacement: Information: 2021, 2500 Chevy Silverado Heavy Duty

Vehicle to be replaced current license plate: 44-EM

How much will this project cost?

Capital Costs	$40,000
Operational Costs	$0

$40,000

How much will this project save?

$0

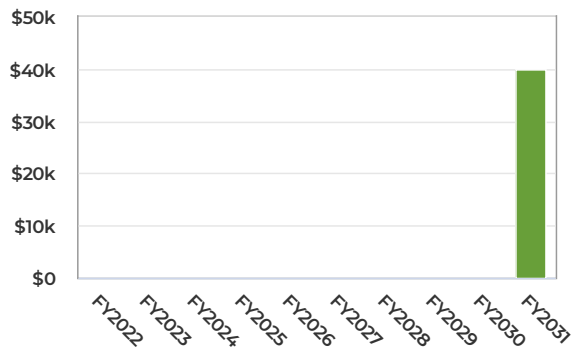
How much will this project earn?

$0

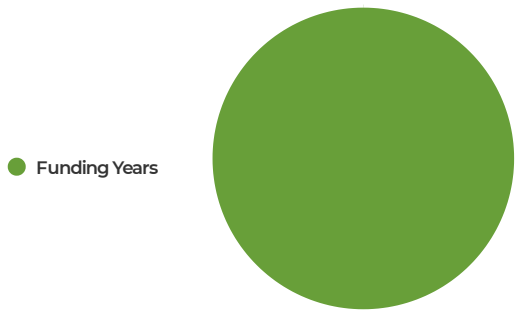
Capital Cost

$40,000

Capital Cost by Year



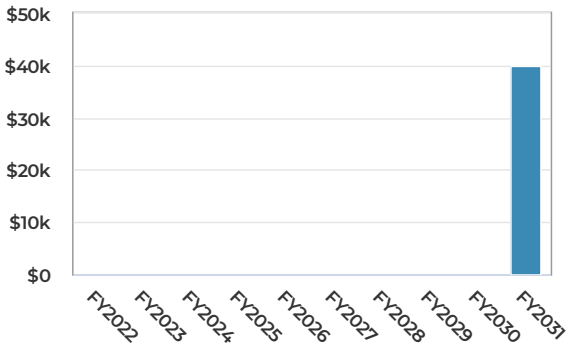
Capital Cost for All Years



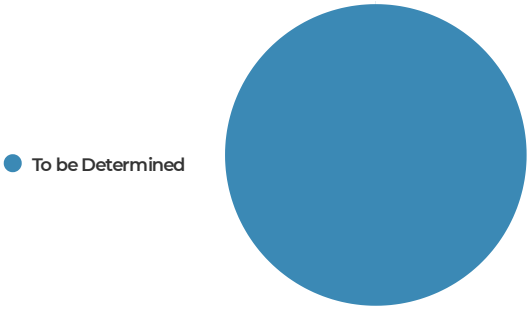
Funding Sources

$40,000

Funding Sources by Year



Funding Sources for All Years



System-Wide Maintenance Supervisor Vehicle

Submitted By **Brian Reas, Superintendent of Schools, Education**
Created By **Cynthia Varricchio, Education**

Estimated Start Date: 07/01/2022 **Estimated Completion Date: 06/30/2024**

Supplemental attachments

Truck (https://cleargov-prod.s3.amazonaws.com/projects/documents/58f77438e0a075f108f0.xlsx)

Request Information: Scheduled replacement

Estimated Useful Life of Request: 10 years

Condition of vehicle to be replaced: Good

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

Scheduled Replacement: Information: 2014 Ford F250 with plow

Vehicle to replaced mileage one year ago: 26,500

How much will this project cost?

Capital Costs	$40,000
Operational Costs	$0

$40,000

How much will this project save?

$0

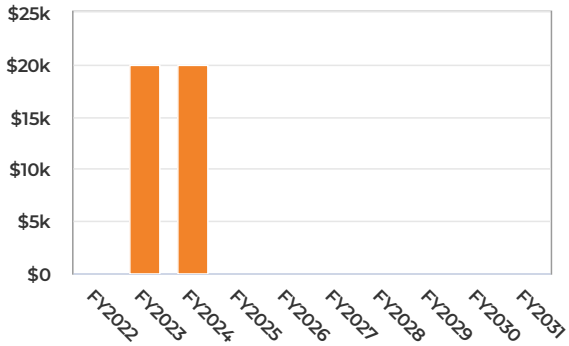
How much will this project earn?

$0

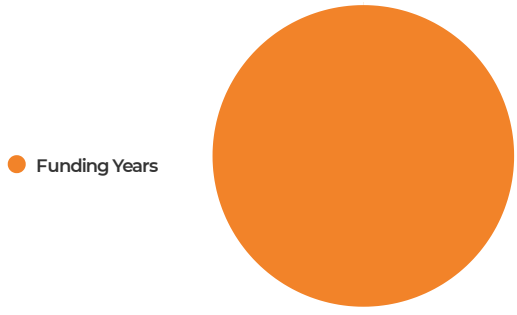
Capital Cost

$40,000

Capital Cost by Year



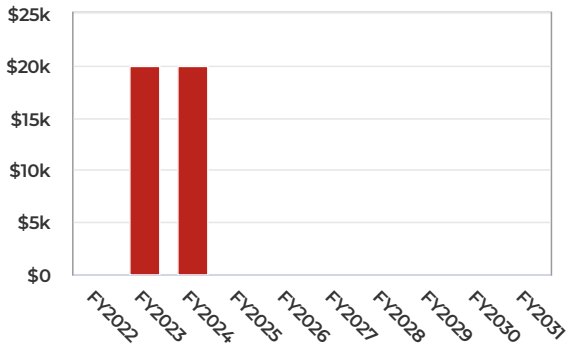
Capital Cost for All Years



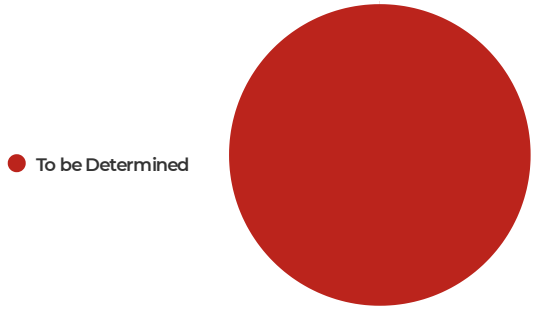
Funding Sources

$40,000

Funding Sources by Year



Funding Sources for All Years



System-Wide Maintenance Van

Submitted By **Brian Reas, Superintendent of Schools, Education**
Created By **Cynthia Varricchio, Education**

Estimated Start Date: 07/01/2023 **Estimated Completion Date: 06/30/2025**

Request Information: Scheduled Replacement

Estimated Useful Life of Request: 10 years

Condition of vehicle to be replaced: Good

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

Scheduled Replacement: Information: 2010 Chevy Cargo Van

Vehicle to be replaced current license plate: 41-EM

Vehicle to replaced mileage one year ago: 45,700

Vehicle to be replaced VIN: 1GCSGAFX8B1133987

How much will this project cost?

Capital Costs	$35,000
Operational Costs	$0

$35,000

How much will this project save?

$0

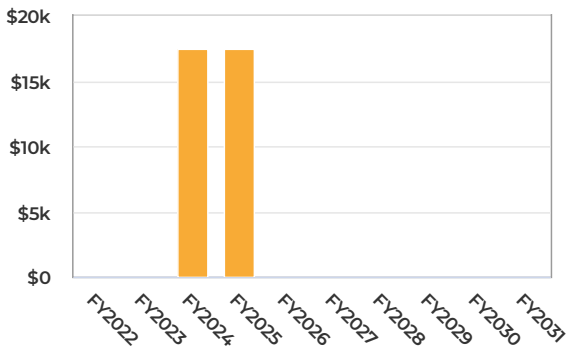
How much will this project earn?

$0

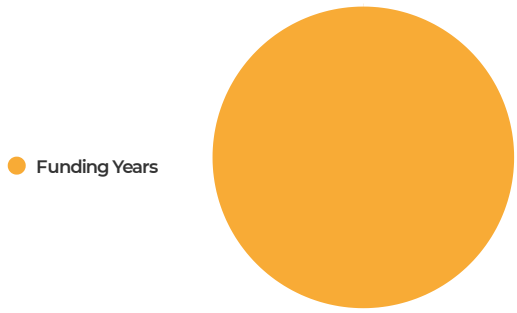
Capital Cost

$35,000

Capital Cost by Year



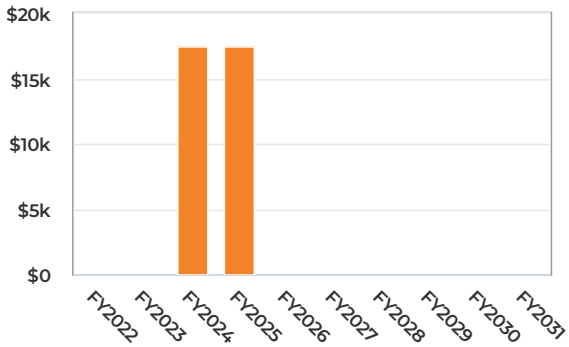
Capital Cost for All Years



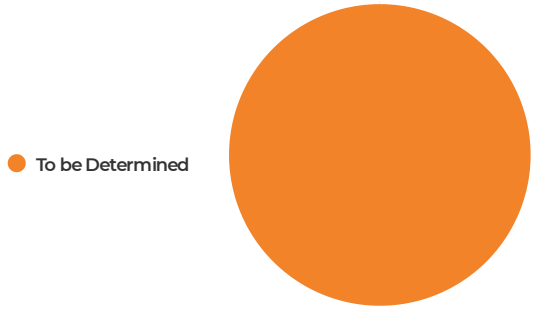
Funding Sources

$35,000

Funding Sources by Year



Funding Sources for All Years



System-Wide Cafeteria Equipment

Submitted By **Brian Reas, Superintendent of Schools, Education**
Created By **Cynthia Varricchio, Education**

Request Information: Scheduled Replacement

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 address a hazard to the public or employee health or safety: 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.: Annual funding to replace/repair food service/cafeteria equipment as needed.

Scheduled Replacement Information: Continual replacement of food service appliances and equipment

How much will this project cost?

Capital Costs	$100,000
Operational Costs	$0

$100,000

How much will this project save?

$0

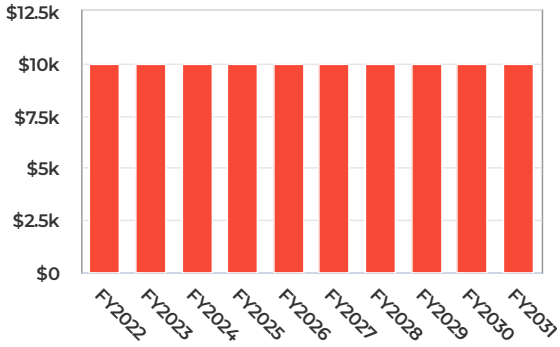
How much will this project earn?

$0

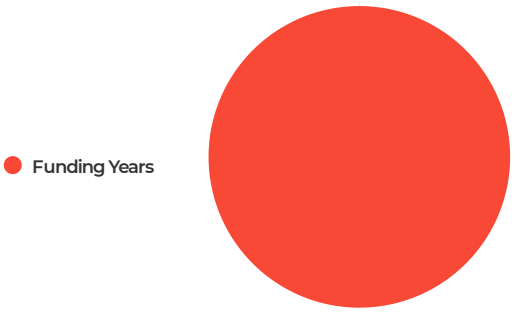
Capital Cost

$100,000

Capital Cost by Year



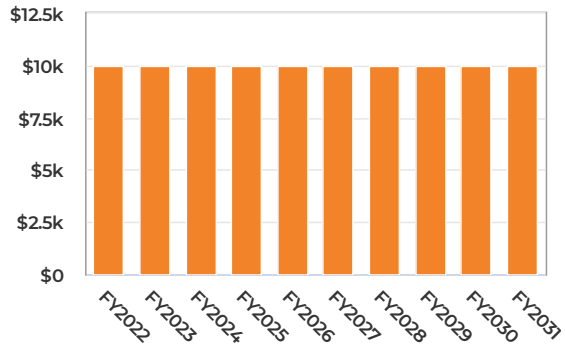
Capital Cost for All Years



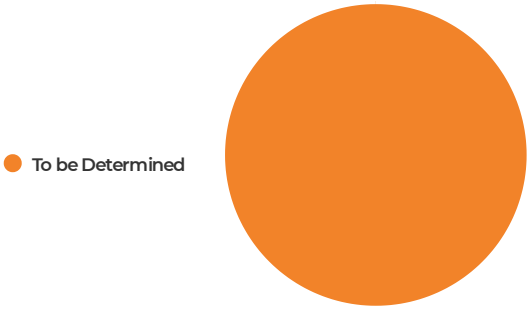
Funding Sources

$100,000

Funding Sources by Year



Funding Sources for All Years



Additional Information

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

System-Wide Network Switches

Submitted By **Brian Reas, Superintendent of Schools, Education**
Created By **Cynthia Varricchio, Education**

Estimated Start Date: 07/01/2026 **Estimated Completion Date: 06/30/2027**

Request Information: Scheduled Replacement

Estimated Useful Life of Request: 8 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 address a hazard to the public or employee health or safety: 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

Scheduled Replacement Information: Network switches school district

How much will this project cost?

Capital Costs	$284,000
Operational Costs	$0

$284,000

How much will this project save?

$0

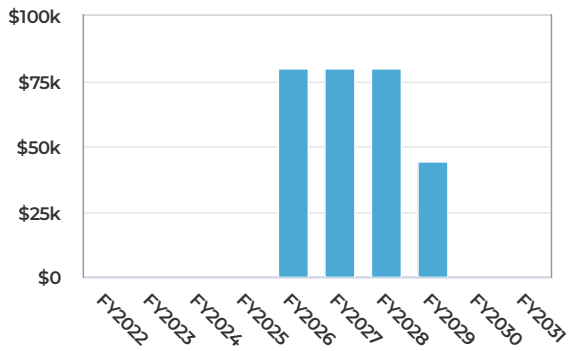
How much will this project earn?

$0

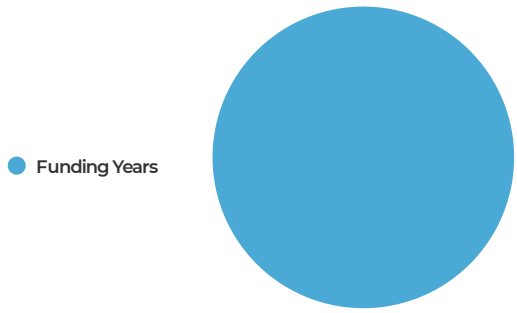
Capital Cost

$284,000

Capital Cost by Year



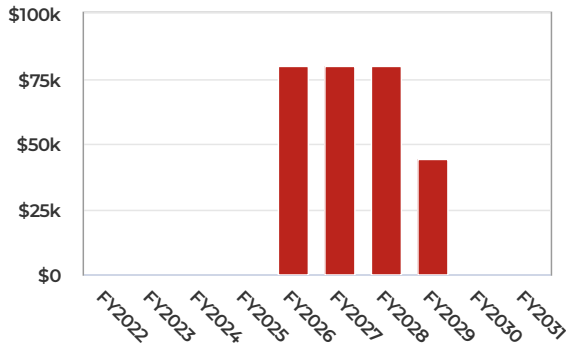
Capital Cost for All Years



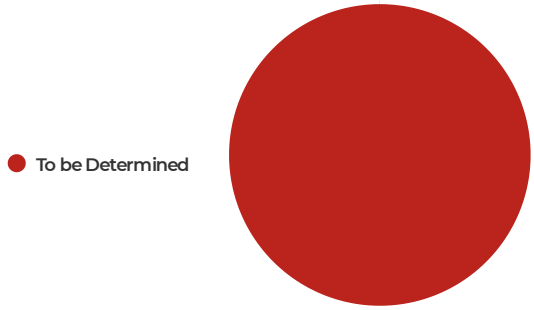
Funding Sources

$284,000

Funding Sources by Year



Funding Sources for All Years



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.

System-Wide Wireless Network Access Points

Submitted By **Brian Reas, Superintendent of Schools, Education**
Created By **Cynthia Varricchio, Education**

Estimated Start Date: 07/01/2023 **Estimated Completion Date: 06/30/2024**

Request Information: Scheduled Replacement

Estimated Useful Life of Request: 5 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 address a hazard to the public or employee health or safety: 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

Scheduled Replacement Information: Replace wireless access points school district

How much will this project cost?

Capital Costs	$320,000
Operational Costs	$0

$320,000

How much will this project save?

$0

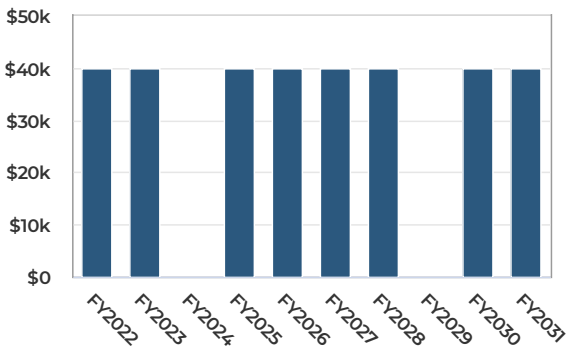
How much will this project earn?

$0

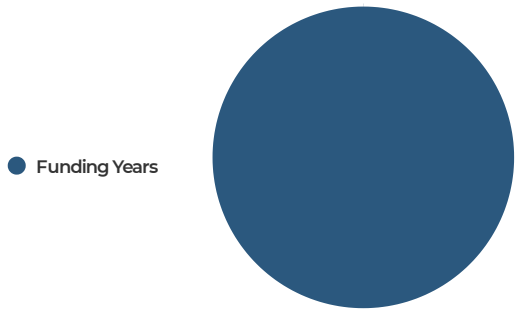
Capital Cost

$320,000

Capital Cost by Year



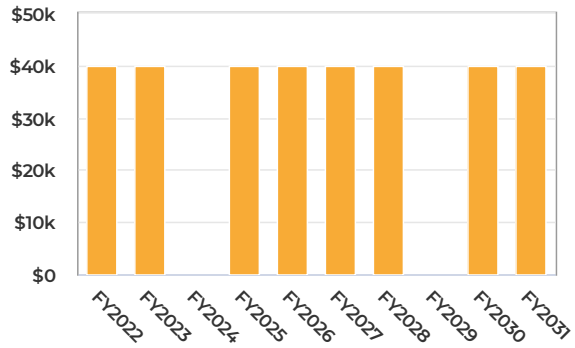
Capital Cost for All Years



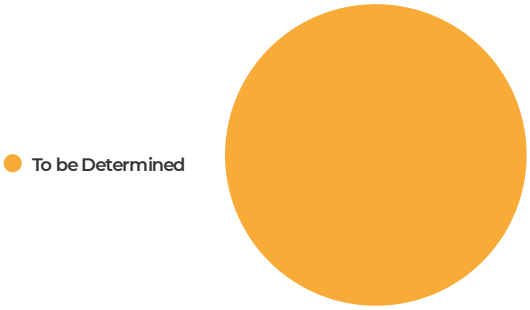
Funding Sources

$320,000

Funding Sources by Year



Funding Sources for All Years



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.

System-Wide Zero Turn Mower

Submitted By **Brian Reas, Superintendent of Schools, Education**
Created By **Cynthia Varricchio, Education**

Estimated Start Date: 07/01/2025 **Estimated Completion Date: 06/30/2026**

Supplemental attachments

Mower Quotes (https://cleargov-prod.s3.amazonaws.com/projects/documents/a8772ca2a1873511cdba.pdf)

Request Information: Scheduled Replacement

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 address a hazard to the public or employee health or safety: 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

Equipment to be replaced current license plate: Need Year Make and Model Zero Turn Mower

How much will this project cost?

Capital Costs	$12,000
Operational Costs	$0

$12,000

How much will this project save?

$0

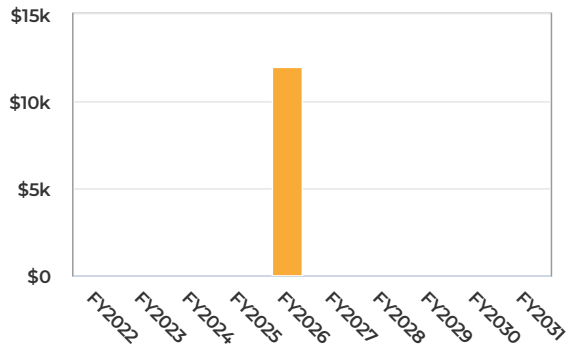
How much will this project earn?

$0

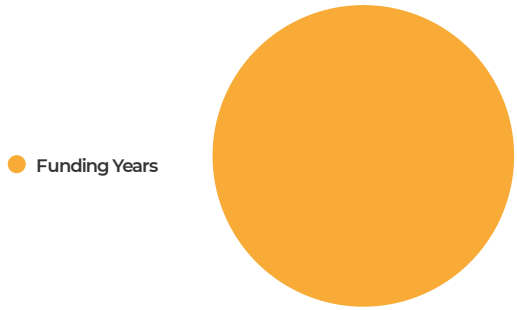
Capital Cost

$12,000

Capital Cost by Year



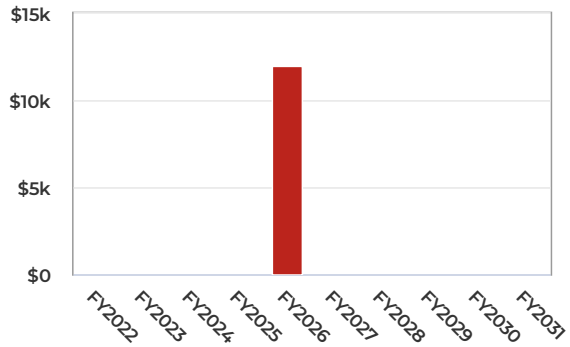
Capital Cost for All Years



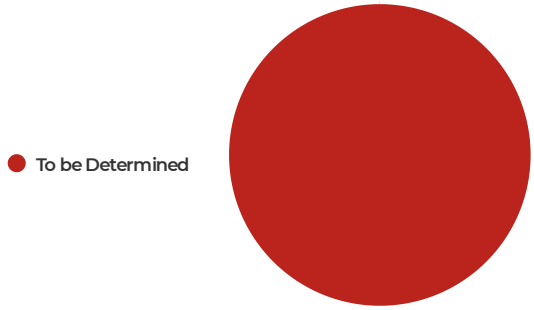
Funding Sources

$12,000

Funding Sources by Year



Funding Sources for All Years



System-Wide Ventrac Tractor

Submitted By **Brian Reas, Superintendent of Schools, Education**
Created By **Cynthia Varricchio, Education**

Estimated Start Date: 07/01/2023 **Estimated Completion Date: 06/30/2026**

Supplemental attachments

Ventrac (https://cleargov-prod.s3.amazonaws.com/projects/documents/5524cf100de8db3b6001.pdf)

Request Information: Scheduled Replacement

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 address a hazard to the public or employee health or safety: 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

Equipment to be replaced current license plate: ____ Year Ventrac Tractor

Equipment to be replaced equipment/serial number.: AJ07138

How much will this project cost?

Capital Costs	$46,000
Operational Costs	$0

$46,000

How much will this project save?

$0

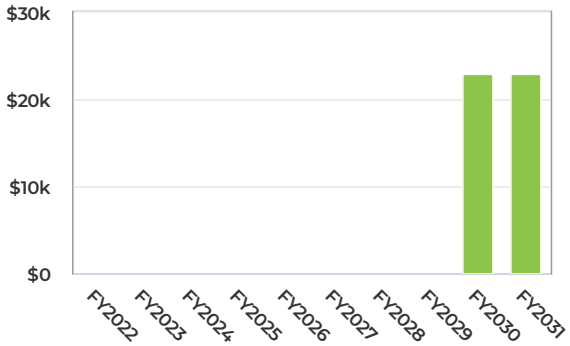
How much will this project earn?

$0

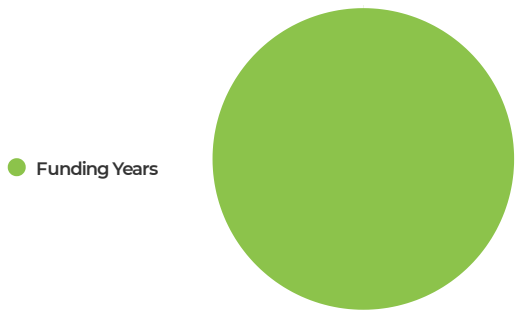
Capital Cost

$46,000

Capital Cost by Year



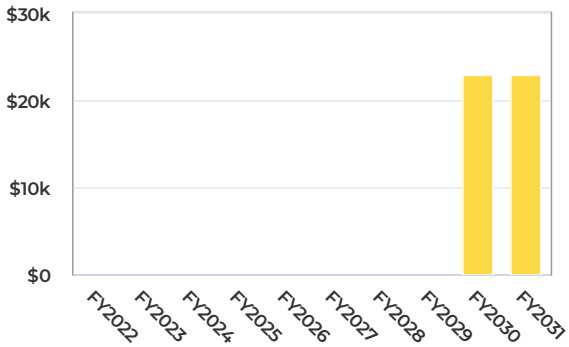
Capital Cost for All Years



Funding Sources

$46,000

Funding Sources by Year



Funding Sources for All Years

East Haddam Elementary School Stage Curtain

Submitted By **Brian Reas, Superintendent of Schools, Education**
Created By **Cynthia Varricchio, Education**

Request Information: Update to existing capital plan

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)

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 reduce, stabilize or increase future operating costs?: Stabilize

Does the request change an existing level of service?: Not applicable

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

Prior Year Long-Range Capital Improvement Ranking: 20

Required lead time for the project: Minimal lead time after approval of funding

How much will this project cost?

Capital Costs	$10,000
Operational Costs	$0

$10,000

How much will this project save?

$0

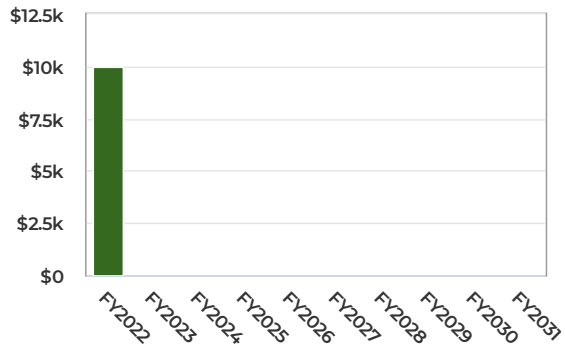
How much will this project earn?

$0

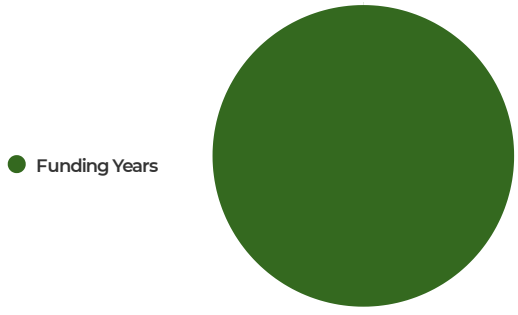
Capital Cost

$10,000

Capital Cost by Year



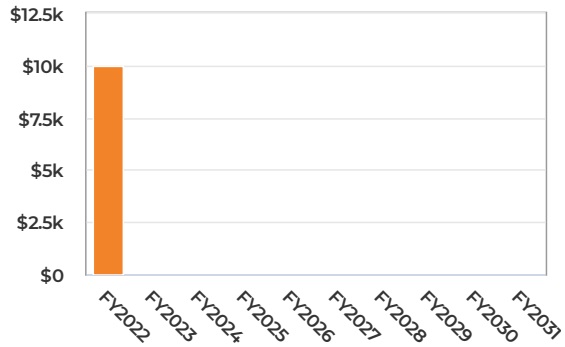
Capital Cost for All Years



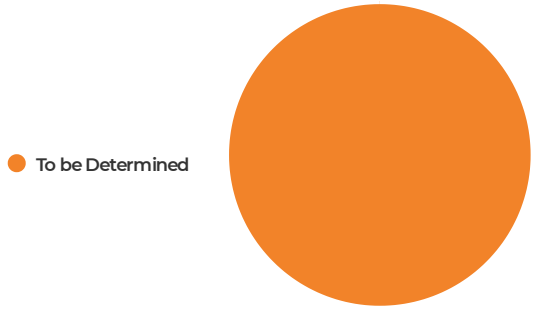
Funding Sources

$10,000

Funding Sources by Year



Funding Sources for All Years



Additional information regarding the condition of the building or grounds

The former curtain was removed due to its condition. The school would like to be able to use the stage with a curtain.

Additional Information

The stage located in the cafeteria will be more aesthetically pleasing with a stage curtain.

Nathan Hale-Ray High School Athletics Complex

Submitted By **Brian Reas, Superintendent of Schools, Education**
Created By **Cynthia Varricchio, Education**

Request Information: Update to existing capital plan

Condition of the building or grounds to be improved: 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?: Aligns with the East Haddam Public Schools Five Year Strategic Plan

Does the request reduce, stabilize or increase future operating costs?: Increase

Does the request change an existing level of service?: Yes, improves level of service

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

Prior Year Long-Range Capital Improvement Ranking: Tied at 6

Required lead time for the project: 6+ months

Prevailing Wage: The threshold is $1,000,000 for new construction and $100,000 for renovation.: Yes--this is an estimate in the process of design and cost projections.

How much will this project cost?

Capital Costs	$1,800,000
Operational Costs	$0

$1,800,000

How much will this project save?

$0

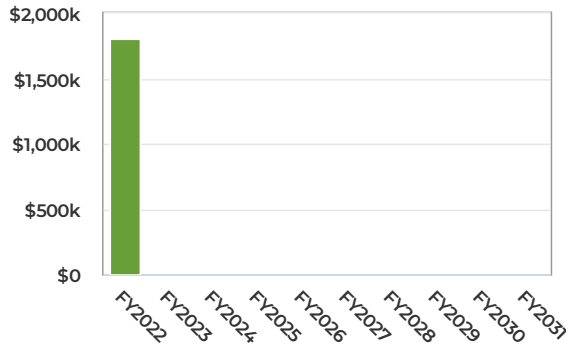
How much will this project earn?

$0

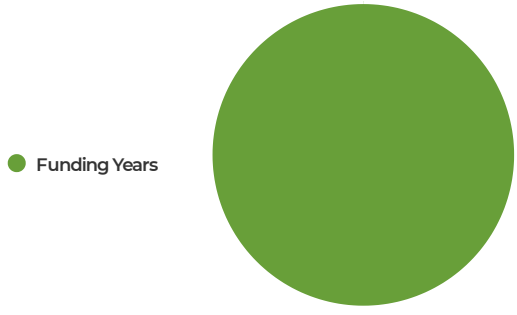
Capital Cost

$1,800,000

Capital Cost by Year



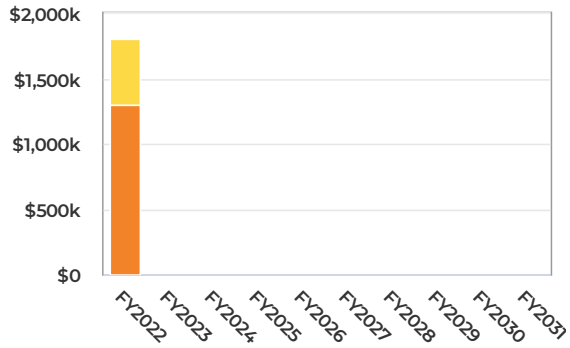
Capital Cost for All Years



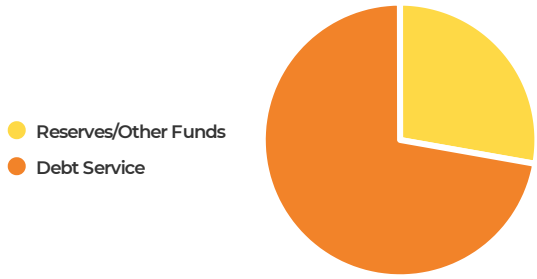
Funding Sources

$1,800,000

Funding Sources by Year



Funding Sources for All Years



Additional Information

Looking for various sources of funding. May be an opportunity for state support.

Nathan Hale-Ray High School Building Management System (HVAC)

Submitted By **Brian Reas, Superintendent of Schools, Education**
Created By **Cynthia Varricchio, Education**

Supplemental attachments

HVAC Control Quote (https://cleargov-prod.s3.amazonaws.com/projects/documents/b069bf0550f1ddd1853a.pdf)

Request Information: Scheduled replacement

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)

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 reduce, stabilize or increase future operating costs?: Stabilize

Does the request change an existing level of service?: Yes, improves level of service

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?: Yes

Prior Year Long-Range Capital Improvement Ranking: Tied at 8

Required lead time for the project: To be determined.

How much will this project cost?

Capital Costs	$160,000
Operational Costs	$0

$160,000

How much will this project save?

$0

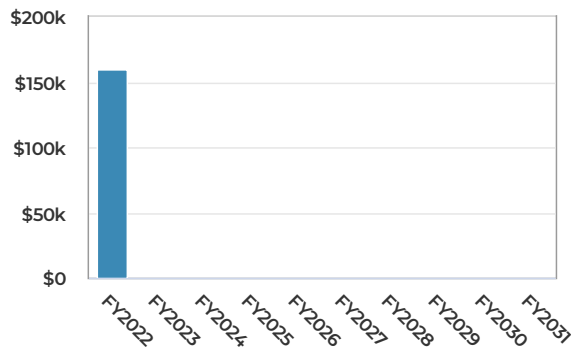
How much will this project earn?

$0

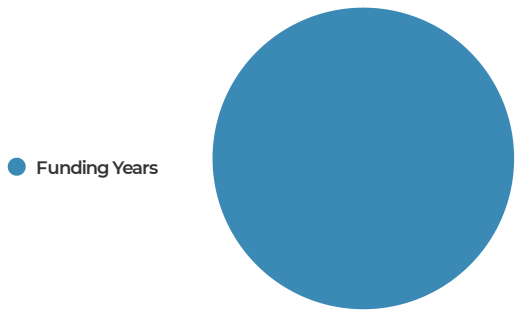
Capital Cost

$160,000

Capital Cost by Year



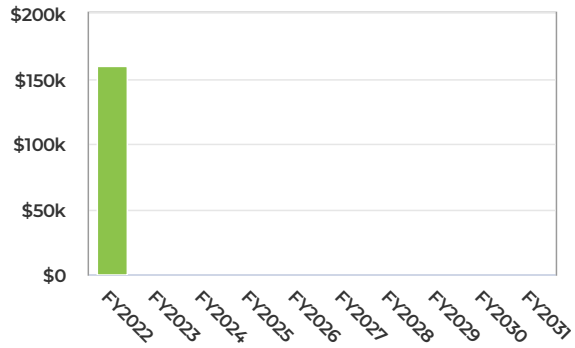
Capital Cost for All Years



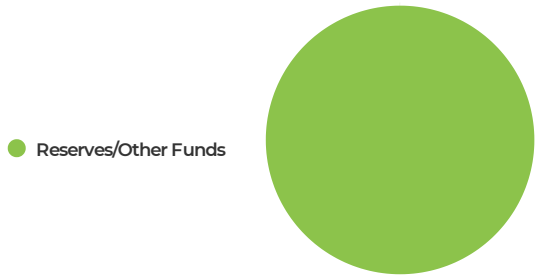
Funding Sources

$160,000

Funding Sources by Year



Funding Sources for All Years



Coordination with other projects

Both the high school and middle school will require new HVAC controllers. Coordinating simultaneously will result in cost savings to the town of approximately $20,000.

Nathan Hale-Ray High School Exterior

Submitted By **Brian Reas, Superintendent of Schools, Education**
Created By **Cynthia Varricchio, Education**

Request Information: Scheduled replacement

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)

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 reduce, stabilize or increase future operating costs?: Stabilize

Does the request change an existing level of service?: Not applicable

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

Prior Year Long-Range Capital Improvement Ranking: 12

Required lead time for the project: Summer following budget approval.

How much will this project cost?

Capital Costs	$1,000,000
Operational Costs	$0

$1,000,000

How much will this project save?

$0

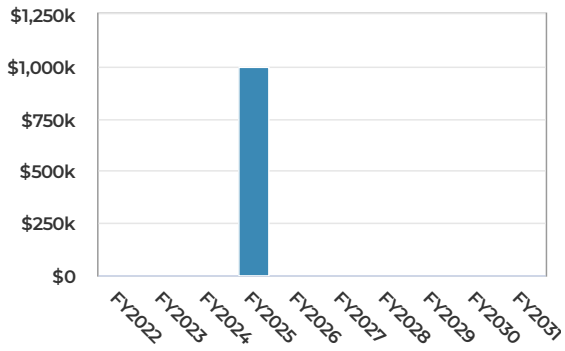
How much will this project earn?

$0

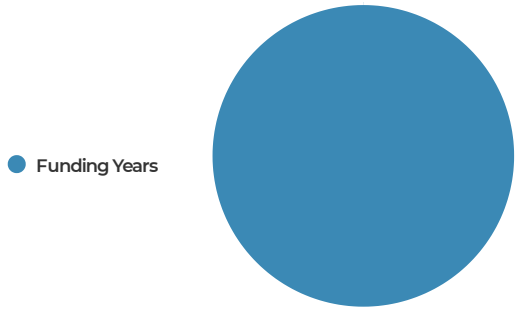
Capital Cost

$1,000,000

Capital Cost by Year



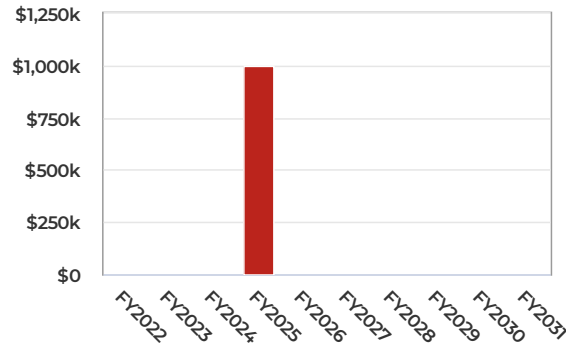
Capital Cost for All Years



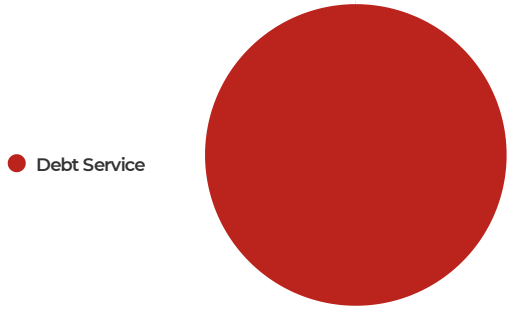
Funding Sources

$1,000,000

Funding Sources by Year



Funding Sources for All Years



Additional information regarding the condition of the building or grounds

Brick and mortar buildings require masonry work in order to maintain structural integrity. Water and the elements will destroy the masonry if buildings, windows, and doors are not resealed and repairs. This work prevents larger more expensive repairs in the future.

Additional Information

Continued upkeep and maintenance to the building has an aesthetic value to our citizens.

Nathan Hale-Ray High School Field Irrigation

Submitted By **Brian Reas, Superintendent of Schools, Education**
Created By **Cynthia Varricchio, Education**

Request Information: Update to existing capital plan

Estimated Useful Life of Request: 15 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 reduce, stabilize or increase future operating costs?: Increase

Does the request change an existing level of service?: Yes, improves level of service

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

Prior Year Long-Range Capital Improvement Ranking: Tied at 7

How much will this project cost?

Capital Costs	$500,000
Operational Costs	$0

$500,000

How much will this project save?

$0

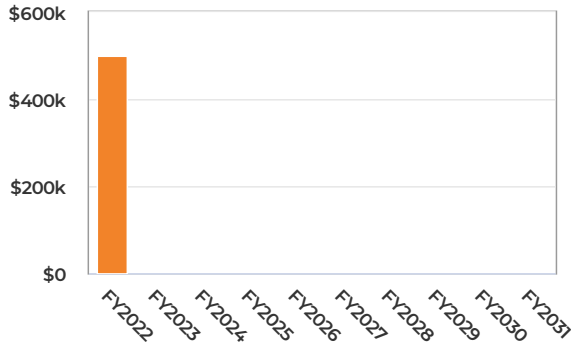
How much will this project earn?

$0

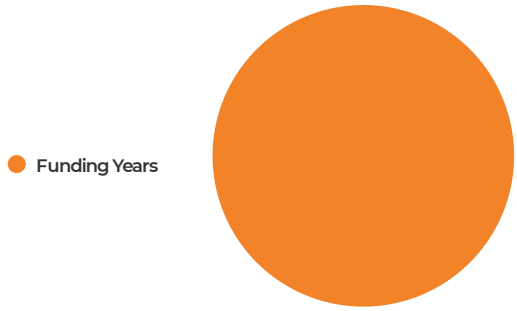
Capital Cost

$500,000

Capital Cost by Year



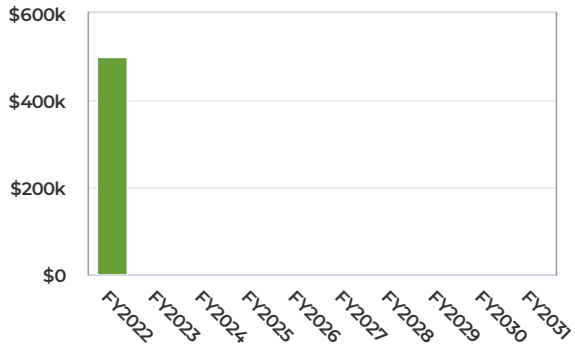
Capital Cost for All Years



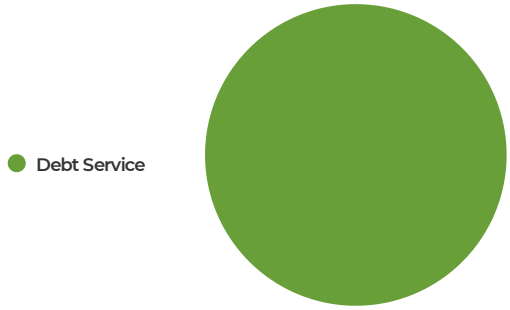
Funding Sources

$500,000

Funding Sources by Year



Funding Sources for All Years



Coordination with other projects

We would like to install irrigation systems at both the high school and middle school. There is a potential opportunity for savings by doing both at the same time.

Nathan Hale-Ray High School Library/Media Center Chiller Tower HVAC

Submitted By **Brian Reas, Superintendent of Schools, Education**
Created By **Cynthia Varricchio, Education**

Supplemental attachments

Chiller (https://cleargov-prod.s3.amazonaws.com/projects/documents/c6a17408b0f1d7763f6e.pdf)

Request Information: Scheduled replacement

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)

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 reduce, stabilize or increase future operating costs?: Stabilize

Does the request change an existing level of service?: Not applicable

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

Prior Year Long-Range Capital Improvement Ranking: Tied at 4

Required lead time for the project: Summer following budget approval.

Basis of Cost Estimate: Other: Attached quote from HS contractor.

Prevailing Wage: The threshold is $1,000,000 for new construction and $100,000 for renovation.: Yes

How much will this project cost?

Capital Costs	$160,000
Operational Costs	$0

$160,000

How much will this project save?

$0

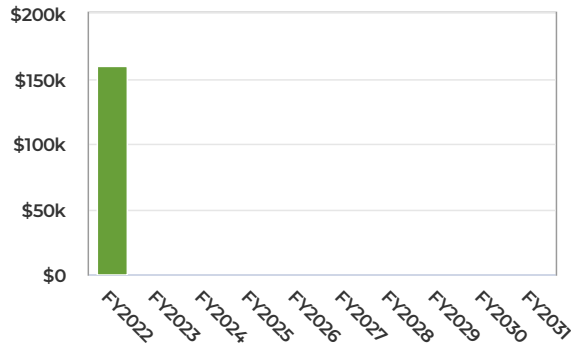
How much will this project earn?

$0

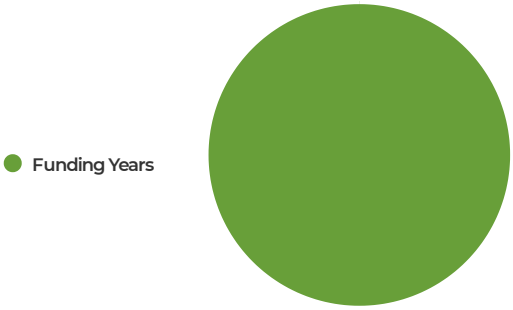
Capital Cost

$160,000

Capital Cost by Year



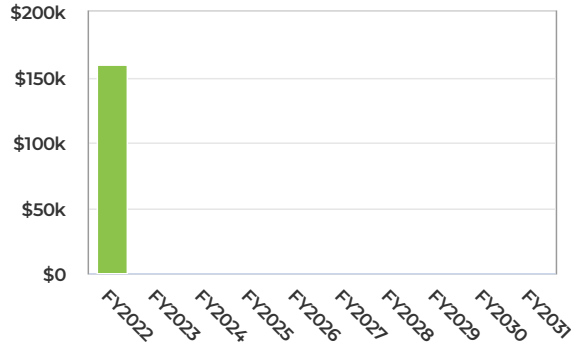
Capital Cost for All Years



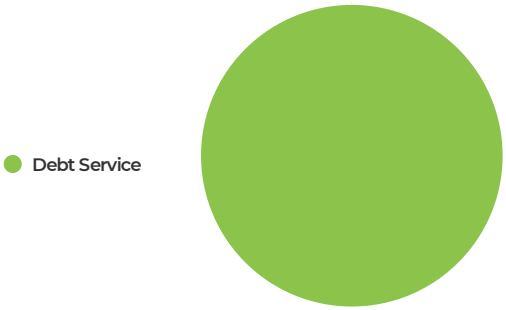
Funding Sources

$160,000

Funding Sources by Year



Funding Sources for All Years



Nathan Hale-Ray High/Middle Schools Softball Fields

Submitted By **Brian Reas, Superintendent of Schools, Education**
Created By **Cynthia Varricchio, Education**

Request Information: Scheduled replacement

Estimated Useful Life of Request: 15 years

Condition of the building or grounds to be improved: Fair

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 reduce, stabilize or increase future operating costs?: Stabilize

Does the request change an existing level of service?: Not applicable

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

Prior Year Long-Range Capital Improvement Ranking: 5

Required lead time for the project: Summer following budget approval.

How much will this project cost?

Capital Costs	$35,000
Operational Costs	$0

$35,000

How much will this project save?

$0

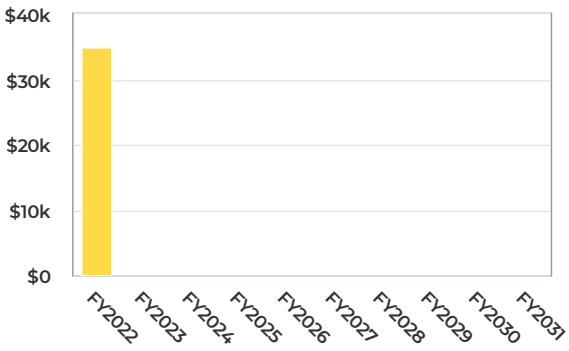
How much will this project earn?

$0

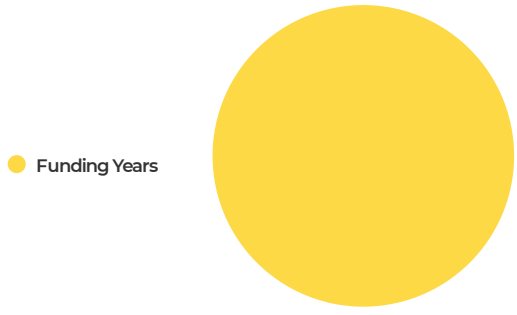
Capital Cost

$35,000

Capital Cost by Year



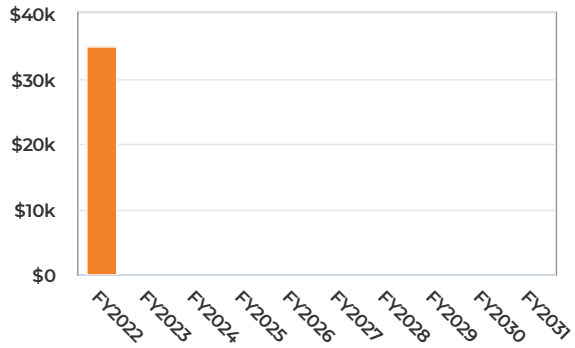
Capital Cost for All Years



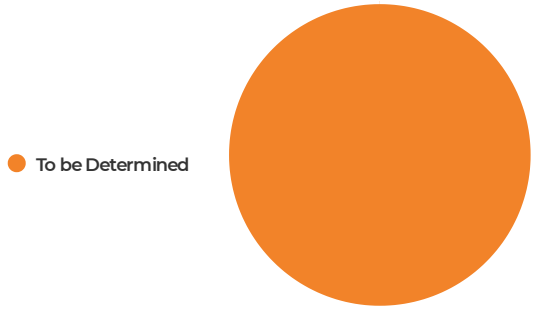
Funding Sources

$35,000

Funding Sources by Year



Funding Sources for All Years



Nathan Hale-Ray High School Underground Oil Tank

Submitted By **Brian Reas, Superintendent of Schools, Education**
Created By **Cynthia Varricchio, Education**

Request Information: Scheduled replacement

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)

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 East Haddam Public Schools Five Year Strategic Plan

Does the request reduce, stabilize or increase future operating costs?: Stabilize

Does the request change an existing level of service?: Not applicable

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

Prior Year Long-Range Capital Improvement Ranking: Tied at 4

Required lead time for the project: Summer following budget approval.

How much will this project cost?

Capital Costs	$100,000
Operational Costs	$0

$100,000

How much will this project save?

$0

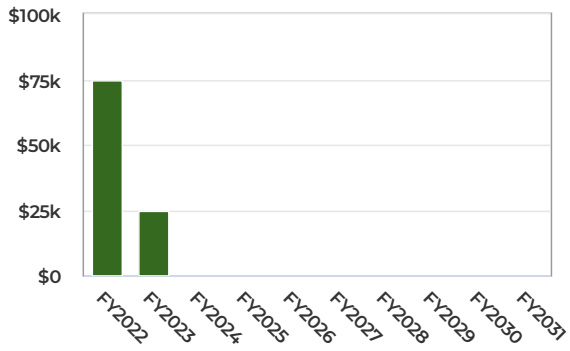
How much will this project earn?

$0

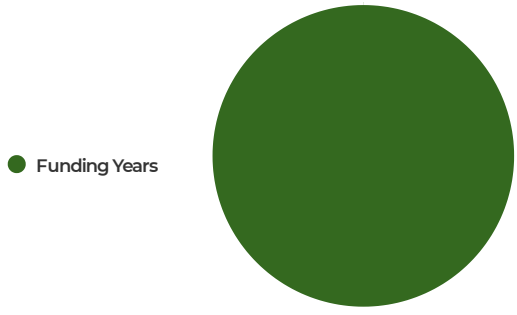
Capital Cost

$100,000

Capital Cost by Year



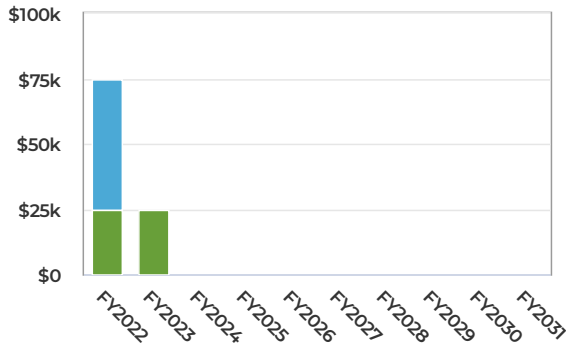
Capital Cost for All Years



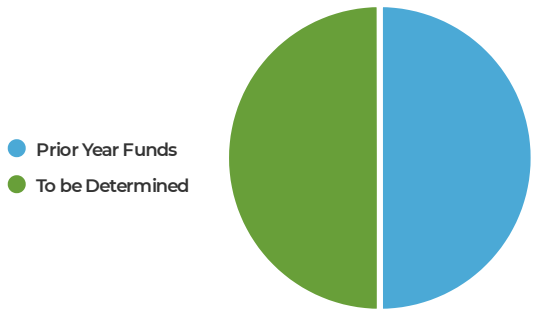
Funding Sources

$100,000

Funding Sources by Year



Funding Sources for All Years



Additional information regarding the condition of the building or grounds

Replacement is required every 30 years in accordance with code compliance.

Nathan Hale-Ray Middle School Boiler Replacement

Submitted By **Brian Reas, Superintendent of Schools, Education**
Created By **Cynthia Varricchio, Education**

Request Information: Scheduled replacement

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)

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 reduce, stabilize or increase future operating costs?: Stabilize

Does the request change an existing level of service?: Not applicable

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

Prior Year Long-Range Capital Improvement Ranking: Tied at 11

Required lead time for the project: Summer following budget approval.

How much will this project cost?

Capital Costs	$200,000
Operational Costs	$0

$200,000

How much will this project save?

$0

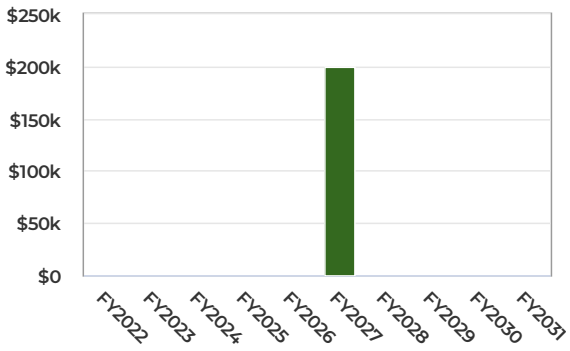
How much will this project earn?

$0

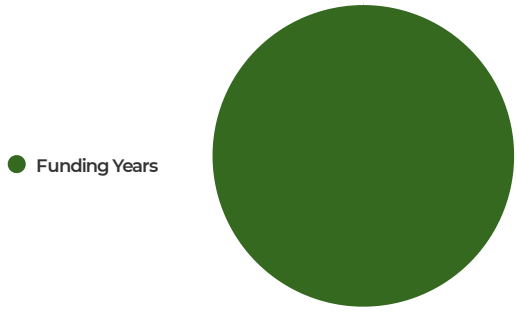
Capital Cost

$200,000

Capital Cost by Year



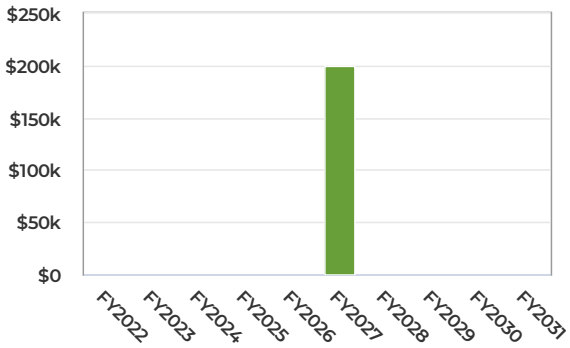
Capital Cost for All Years



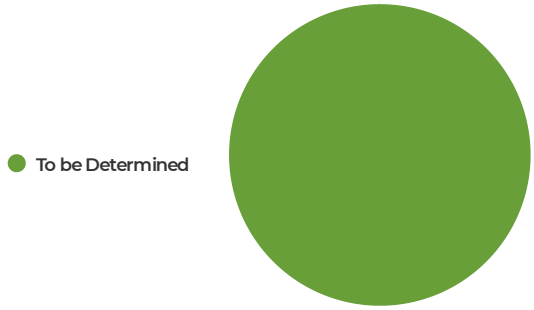
Funding Sources

$200,000

Funding Sources by Year



Funding Sources for All Years



Nathan Hale-Ray Middle School Building Management System (HVAC)

Submitted By **Brian Reas, Superintendent of Schools, Education**
Created By **Cynthia Varricchio, Education**

Supplemental attachments

MS HVAC Quote (https://cleargov-prod.s3.amazonaws.com/projects/documents/531ff889ba07b7129155.pdf)

Request Information: Scheduled replacement

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)

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 reduce, stabilize or increase future operating costs?: Stabilize

Does the request change an existing level of service?: Yes, improves level of service

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?: Yes

Prior Year Long-Range Capital Improvement Ranking: Tied at 8

Required lead time for the project: To be determined.

How much will this project cost?

Capital Costs	$160,000
Operational Costs	$0

$160,000

How much will this project save?

$0

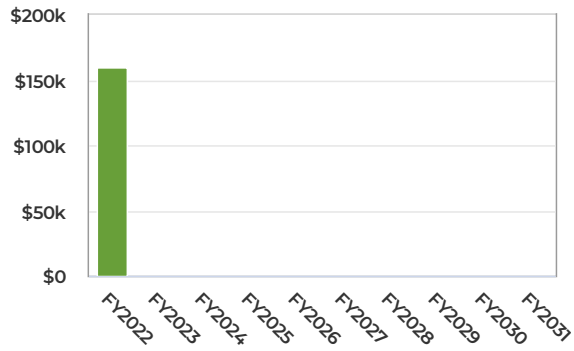
How much will this project earn?

$0

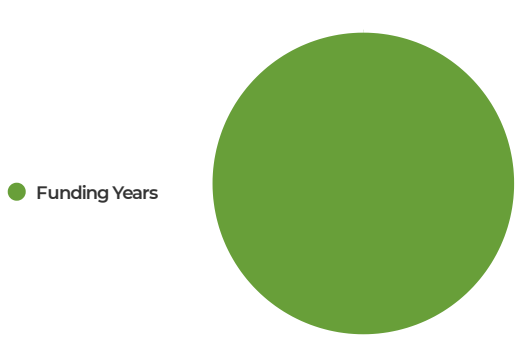
Capital Cost

$160,000

Capital Cost by Year



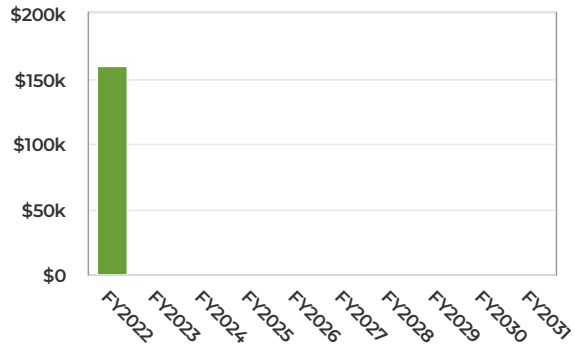
Capital Cost for All Years



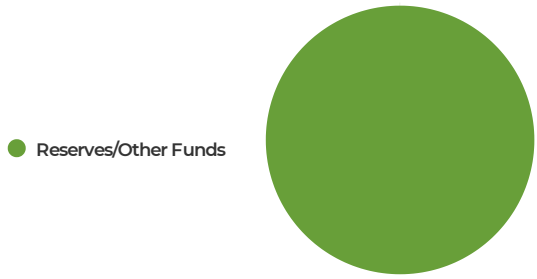
Funding Sources

$160,000

Funding Sources by Year



Funding Sources for All Years



Coordination with other projects

Both the high school and middle school will require new HVAC controllers. Coordinating simultaneously will result in cost savings to the town of approximately $20,000.

Nathan Hale-Ray Middle School Driveway Crack Sealing

Submitted By **Brian Reas, Superintendent of Schools, Education**
Created By **Cynthia Varricchio, Education**

Request Information: Scheduled replacement

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)

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 reduce, stabilize or increase future operating costs?: Stabilize

Does the request change an existing level of service?: Not applicable

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

Prior Year Long-Range Capital Improvement Ranking: Tied at 17

Required lead time for the project: Summer following budget approval.

How much will this project cost?

Capital Costs	$50,000
Operational Costs	$0

$50,000

How much will this project save?

$0

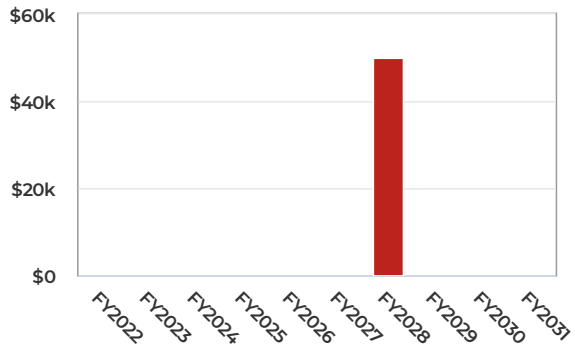
How much will this project earn?

$0

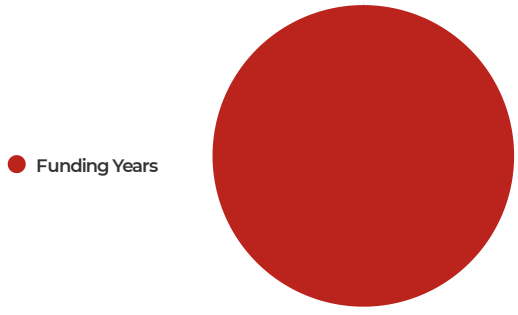
Capital Cost

$50,000

Capital Cost by Year



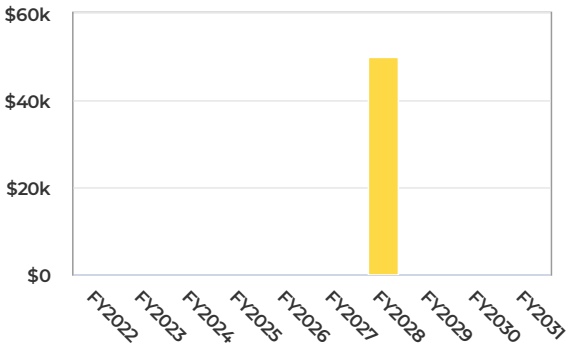
Capital Cost for All Years



Funding Sources

$50,000

Funding Sources by Year



Funding Sources for All Years

Additional Information

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

Nathan Hale-Ray Middle School Exterior Basketball Court

Submitted By **Brian Reas, Superintendent of Schools, Education**
Created By **Cynthia Varricchio, Education**

Request Information: Update to existing capital plan

Estimated Useful Life of Request: 15 years

Condition of the building or grounds to be improved: 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?: Aligns with the East Haddam Public Schools Five Year Strategic Plan

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

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

Prior Year Long-Range Capital Improvement Ranking: Tied at 13

Required lead time for the project: Minimal lead time after approval of funding

How much will this project cost?

Capital Costs	$40,000
Operational Costs	$0

$40,000

How much will this project save?

$0

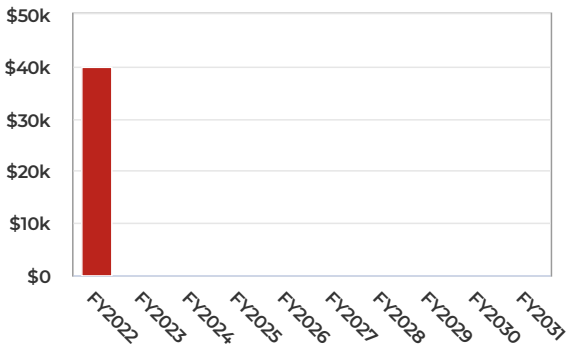
How much will this project earn?

$0

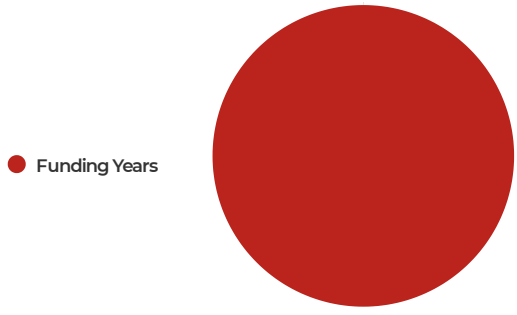
Capital Cost

$40,000

Capital Cost by Year



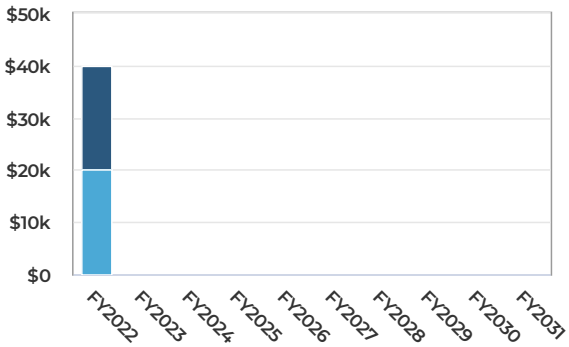
Capital Cost for All Years



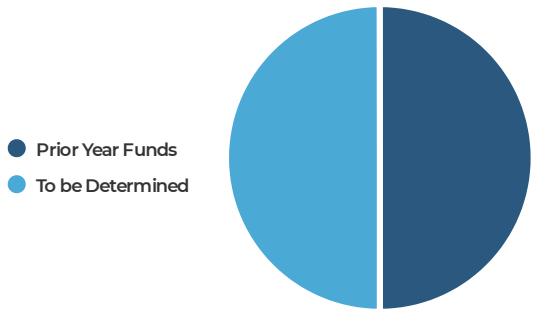
Funding Sources

$40,000

Funding Sources by Year



Funding Sources for All Years



Additional information regarding the condition of the building or grounds

The basketball court will provide additional opportunities for student physical activity.

Nathan Hale-Ray Middle School Field Irrigation

Submitted By **Brian Reas, Superintendent of Schools, Education**
Created By **Cynthia Varricchio, Education**

Request Information: Update to existing capital plan

Estimated Useful Life of Request: 15 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 reduce, stabilize or increase future operating costs?: Increase

Does the request change an existing level of service?: Yes, improves level of service

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

Prior Year Long-Range Capital Improvement Ranking: Tied at 7

How much will this project cost?

Capital Costs	$500,000
Operational Costs	$0

$500,000

How much will this project save?

$0

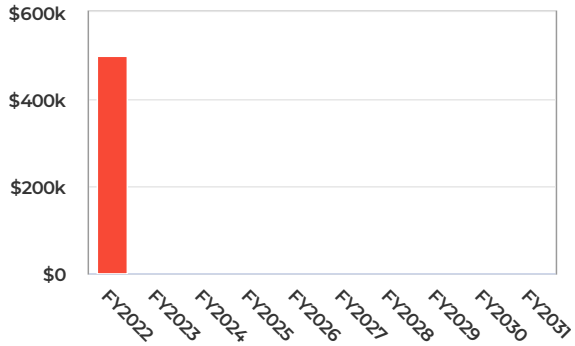
How much will this project earn?

$0

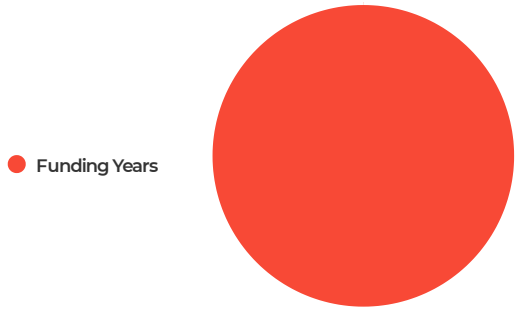
Capital Cost

$500,000

Capital Cost by Year



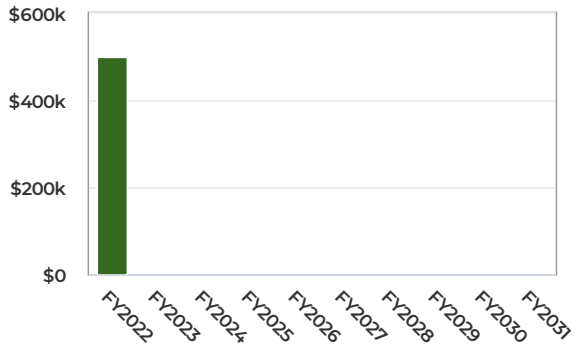
Capital Cost for All Years



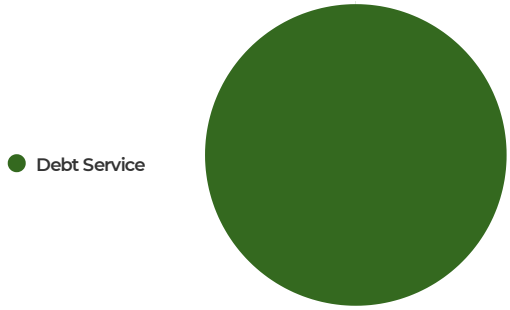
Funding Sources

$500,000

Funding Sources by Year



Funding Sources for All Years



Coordination with other projects

We would like to install irrigation systems at both the high school and middle school. There is a potential opportunity for savings by doing both at the same time.

Nathan Hale-Ray Middle School Playground Phase 3

Submitted By **Brian Reas, Superintendent of Schools, Education**
Created By **Cynthia Varricchio, Education**



Supplemental attachments

Phase 3 Quotation (https://cleargov-prod.s3.amazonaws.com/projects/documents/d7ae1ddc5fadb6e48540.pdf)

Request Information: Update to existing capital plan

Estimated Useful Life of Request: 10 years

Condition of the building or grounds to be improved: 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?: Aligns with the East Haddam Public Schools Five Year Strategic Plan

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

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

Prior Year Long-Range Capital Improvement Ranking: Tied at 14

Required lead time for the project: Summer following budget approval.

How much will this project cost?

Capital Costs	$25,000
Operational Costs	$0

$25,000

How much will this project save?

$0

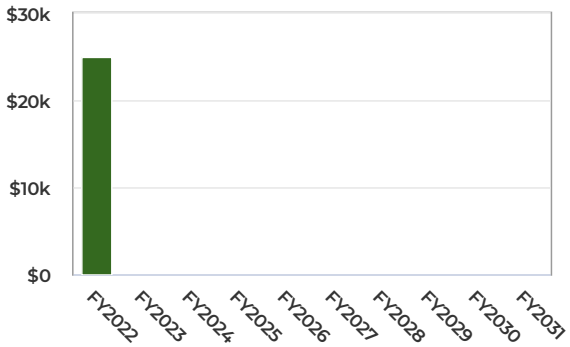
How much will this project earn?

$0

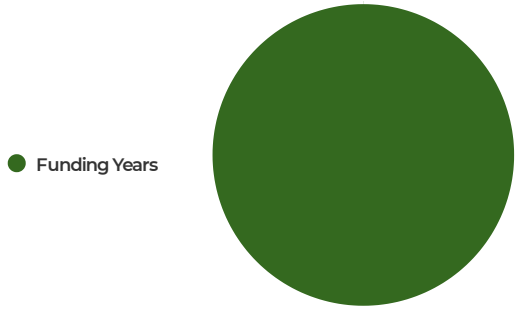
Capital Cost

$25,000

Capital Cost by Year



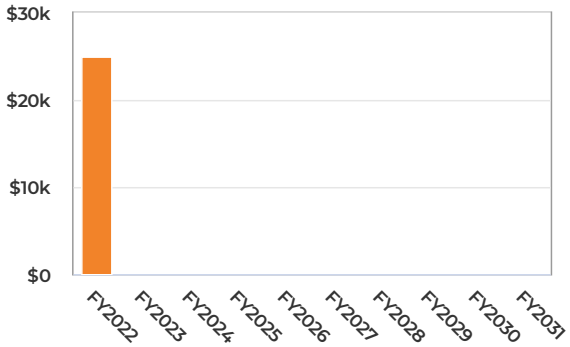
Capital Cost for All Years



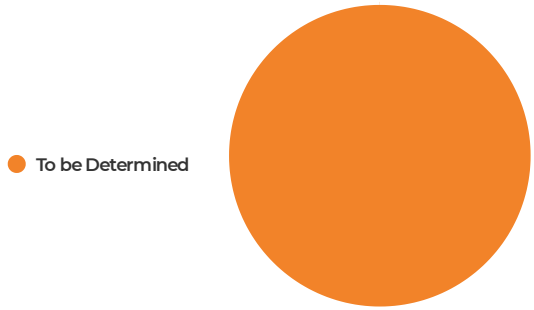
Funding Sources

$25,000

Funding Sources by Year



Funding Sources for All Years



Nathan Hale-Ray Middle School Underground Oil Tank Removal and Replacement

Submitted By **Brian Reas, Superintendent of Schools, Education**
Created By **Cynthia Varricchio, Education**

Request Information: Scheduled replacement

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)

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 East Haddam Public Schools Five Year Strategic Plan

Does the request reduce, stabilize or increase future operating costs?: Stabilize

Does the request change an existing level of service?: Not applicable

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

Prior Year Long-Range Capital Improvement Ranking: Tied at 9

Required lead time for the project: Summer following budget approval.

How much will this project cost?

Capital Costs	$200,000
Operational Costs	$0

$200,000

How much will this project save?

$0

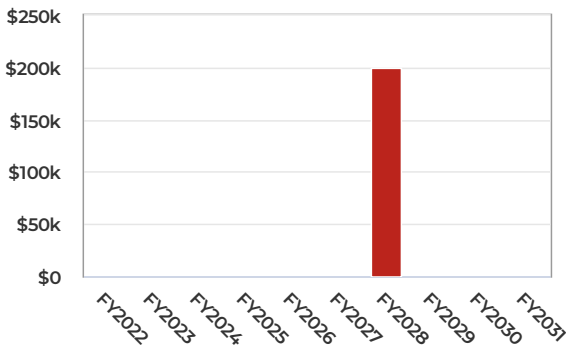
How much will this project earn?

$0

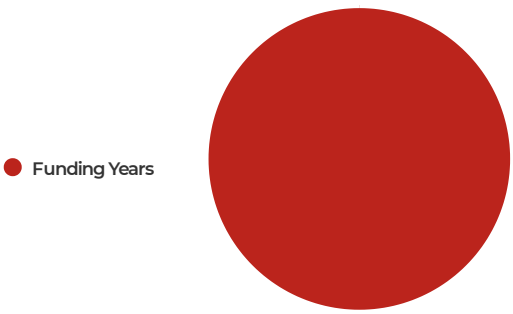
Capital Cost

$200,000

Capital Cost by Year



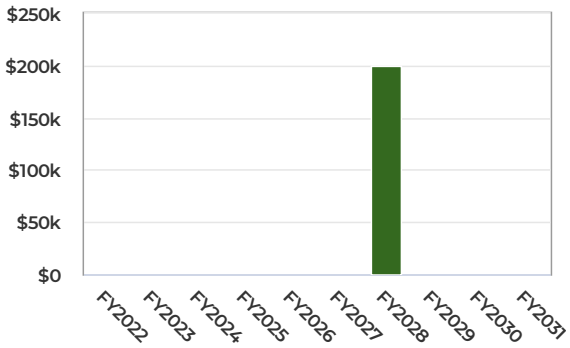
Capital Cost for All Years



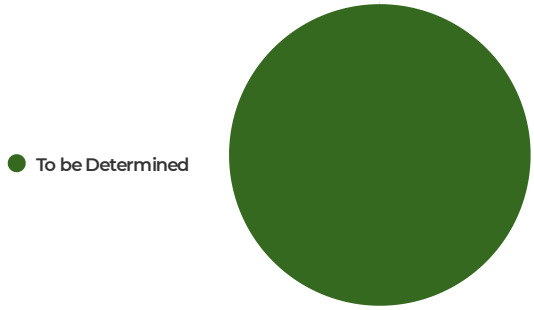
Funding Sources

$200,000

Funding Sources by Year



Funding Sources for All Years



Additional information regarding the condition of the building or grounds

Replacement is required every 30 years in accordance with code compliance.

System-Wide Air Conditioning for all Schools Including Gymnasiums

Submitted By **Brian Reas, Superintendent of Schools, Education**
Created By **Cynthia Varricchio, Education**

Request Information: Update to existing capital plan

Estimated Useful Life of Request: 20+ years

Basis of Cost Estimate: From architectural/engineering study

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 East Haddam Public Schools Five Year Strategic Plan

Does the request reduce, stabilize or increase future operating costs?: Increase

Does the request change an existing level of service?: Yes, improves level of service

Prior Year Long-Range Capital Improvement Ranking: Tied at 11

Required lead time for the project: Approximately one year.

How much will this project cost?

Capital Costs	$2,150,000
Operational Costs	$0

$2,150,000

How much will this project save?

$0

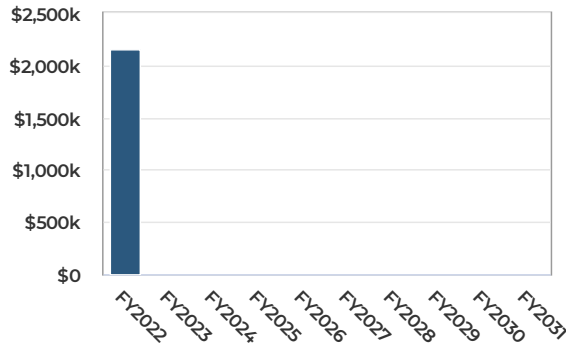
How much will this project earn?

$0

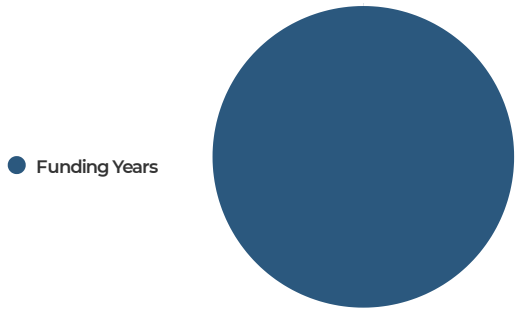
Capital Cost

$2,150,000

Capital Cost by Year



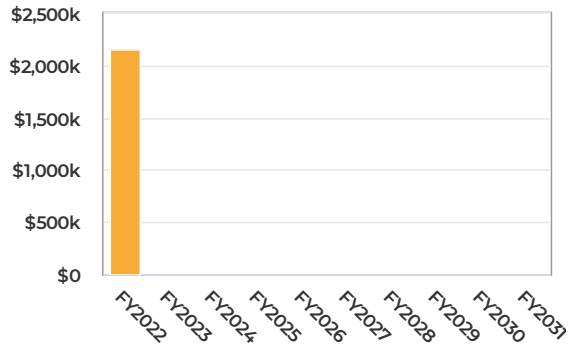
Capital Cost for All Years



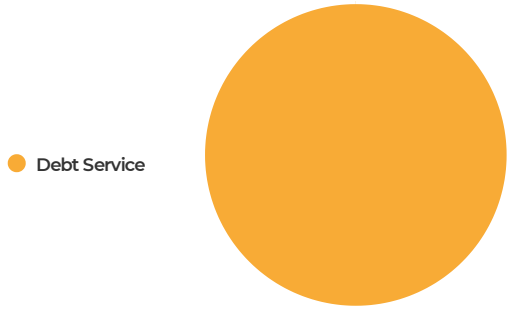
Funding Sources

$2,150,000

Funding Sources by Year



Funding Sources for All Years



Additional information regarding the condition of the building or grounds

Addresses any concerns with regard to air quality. Opens up greater opportunity for use of the schools during the summer months.

Additional Information

	A	B
1	Location	Cost
2	Elementary School	$350,000
3	Middle School	$600,000
4	Middle School Gymnasium	$300,000
5	High School	$600,000
6	High School Gymnasium	$300,000

Additional Information

	A	B
1	Location	Cost
2	Elementary School	$350,000
3	Middle School	
4	Middle School Gymnasium	$300,000
5	High School	
6	High School Gymnasium	

System-Wide Modernization of Learning Environments

Submitted By **Brian Reas, Superintendent of Schools, Education**
Created By **Cynthia Varricchio, Education**

Request Information: Update to existing capital plan

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)

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 reduce, stabilize or increase future operating costs?: Stabilize

Does the request change an existing level of service?: Yes, improves level of service

Does the request have having social, cultural, historic, environmental or aesthetic value?: Yes

Prior Year Long-Range Capital Improvement Ranking: Tied at 11

Required lead time for the project: Summer following budget approval.

How much will this project cost?

Capital Costs	$1,000,000
Operational Costs	$0

$1,000,000

How much will this project save?

$0

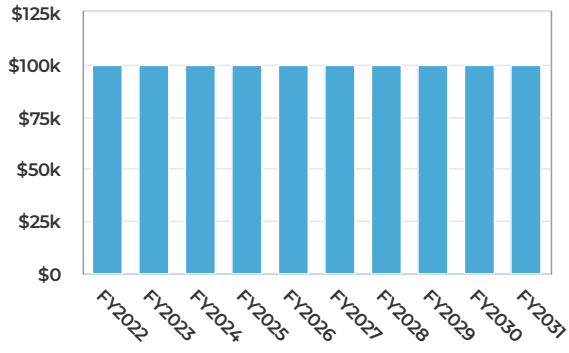
How much will this project earn?

$0

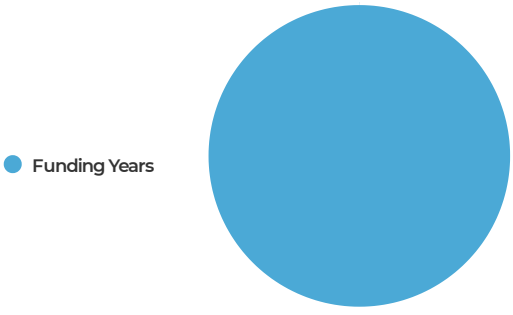
Capital Cost

$1,000,000

Capital Cost by Year



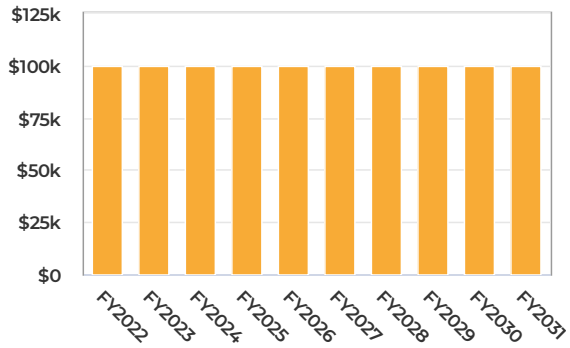
Capital Cost for All Years



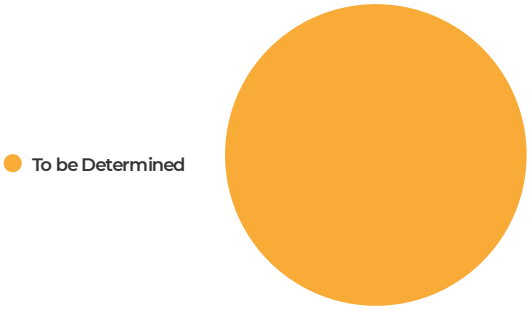
Funding Sources

$1,000,000

Funding Sources by Year



Funding Sources for All Years



Additional information regarding the condition of the building or grounds

To provide regular maintenance, upkeep, and replacement.

Additional Information

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

East Haddam Elementary School Playground Equipment

Submitted By **Brian Reas, Superintendent of Schools, Education**
Created By **Cynthia Varricchio, Education**

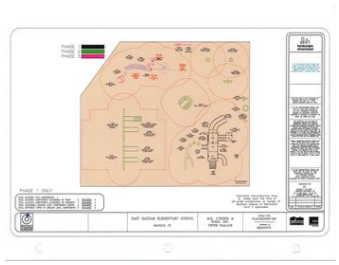













Supplemental attachments

- Overhead (https://cleargov-prod.s3.amazonaws.com/projects/documents/1acacf2848fe7af9a33d.pdf)
- Playground Quotation (https://cleargov-prod.s3.amazonaws.com/projects/documents/d8e3783b9badab200ac8.pdf)
- Tree Removal Quotation (https://cleargov-prod.s3.amazonaws.com/projects/documents/cc0188936d35f8e745de.pdf)

Request Information: New request

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?: 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 reduce, stabilize or increase future operating costs?: Stabilize

Does the request change an existing level of service?: Yes, improves level of service

Does the request have having social, cultural, historic, environmental or aesthetic value?: Yes

Does the request directly benefit the town's economic base by increasing the Grand List?: Not applicable

Required lead time for the project: TBD

How much will this project cost?

Capital Costs	$88,894
Operational Costs	$0

$88,894

How much will this project save?

$0

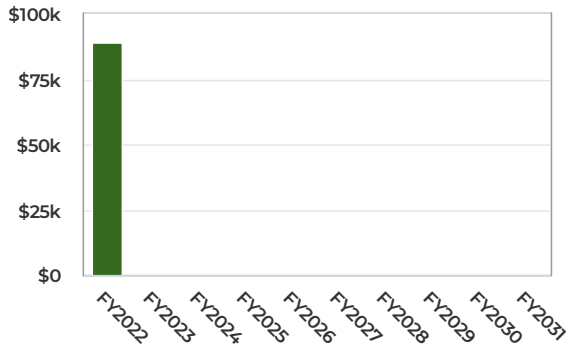
How much will this project earn?

$0

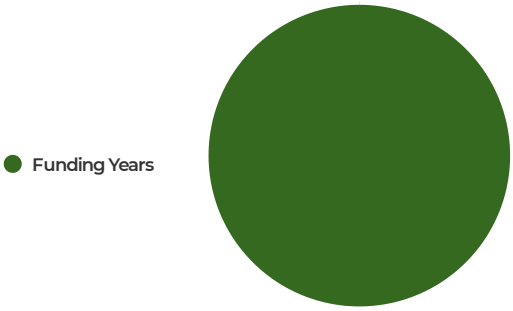
Capital Cost

$88,894

Capital Cost by Year



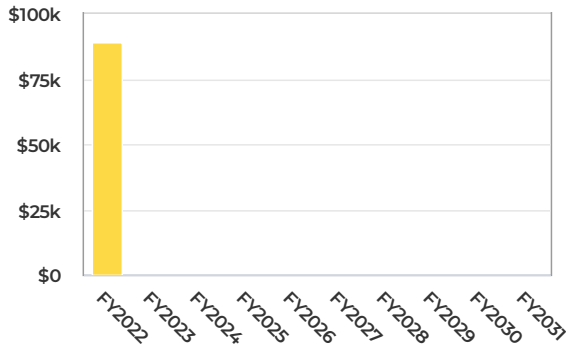
Capital Cost for All Years



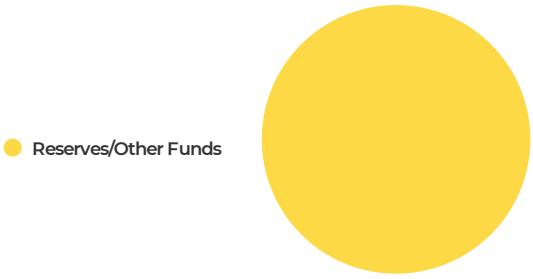
Funding Sources

$88,894

Funding Sources by Year



Funding Sources for All Years



Additional information regarding the condition of the building or grounds

Existing pre-school playground equipment has been donated by both parents and staff through the years. The current equipment is primarily used for residential at-home type toys. The pre-school program was able to get a new much larger sandbox this year.

Additional Information

Playground proposed in three phases. First phase would require removal of trees and preparation of the area for playground installation.

System-Wide Carpet Replacement

Submitted By **Brian Reas, Superintendent of Schools, Education**
Created By **Cynthia Varricchio, Education**

Request Information: Scheduled replacement

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 reduce, stabilize or increase future operating costs?: Stabilize

Does the request change an existing level of service?: Not applicable

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

How much will this project cost?

Capital Costs	$100,000
Operational Costs	$0

$100,000

How much will this project save?

$0

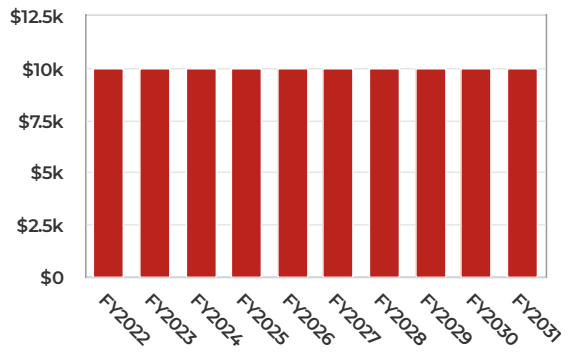
How much will this project earn?

$0

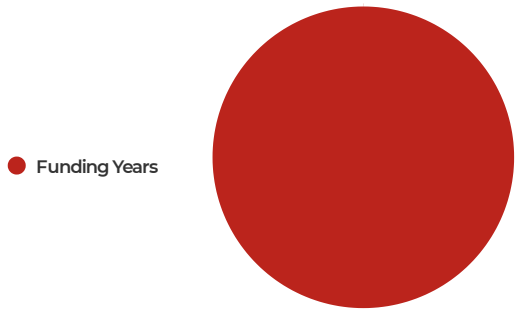
Capital Cost

$100,000

Capital Cost by Year



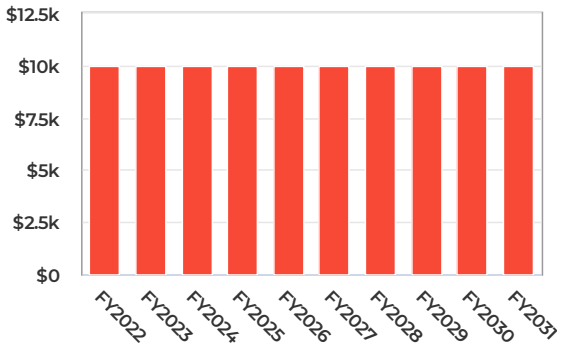
Capital Cost for All Years



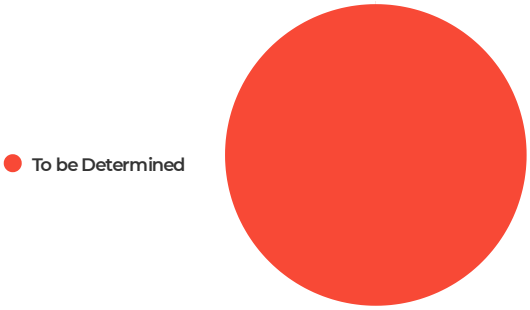
Funding Sources

$100,000

Funding Sources by Year



Funding Sources for All Years



System-Wide Field Improvements

Submitted By **Brian Reas, Superintendent of Schools, Education**
Created By **Cynthia Varricchio, Education**

Request Information: Scheduled replacement

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 reduce, stabilize or increase future operating costs?: Stabilize

Does the request change an existing level of service?: Yes, improves level of service

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

How much will this project cost?

Capital Costs	$150,000
Operational Costs	$0

$150,000

How much will this project save?

$0

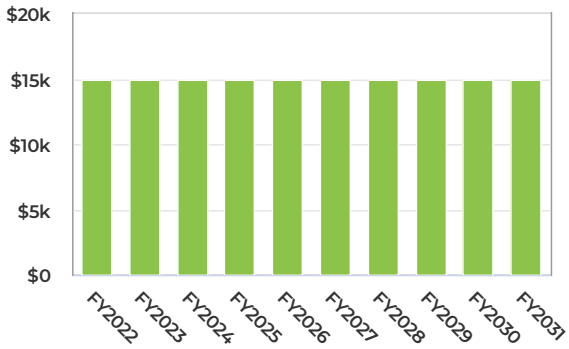
How much will this project earn?

$0

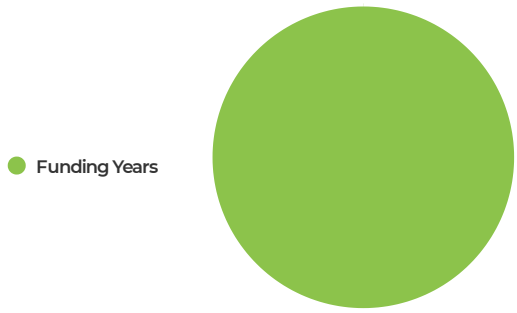
Capital Cost

$150,000

Capital Cost by Year



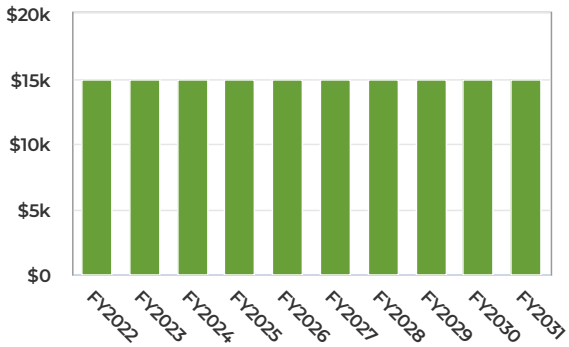
Capital Cost for All Years



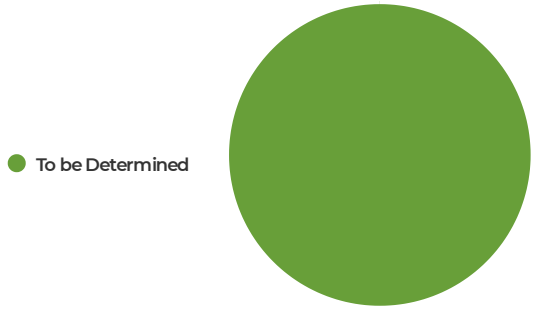
Funding Sources

$150,000

Funding Sources by Year



Funding Sources for All Years



System-Wide Gymnasium Floors

Submitted By **Brian Reas, Superintendent of Schools, Education**
Created By **Cynthia Varricchio, Education**

Request Information: Scheduled replacement

Estimated Useful Life of Request: 6 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 reduce, stabilize or increase future operating costs?: Stabilize

Does the request change an existing level of service?: Not applicable

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

How much will this project cost?

Capital Costs	$125,000
Operational Costs	$0

$125,000

How much will this project save?

$0

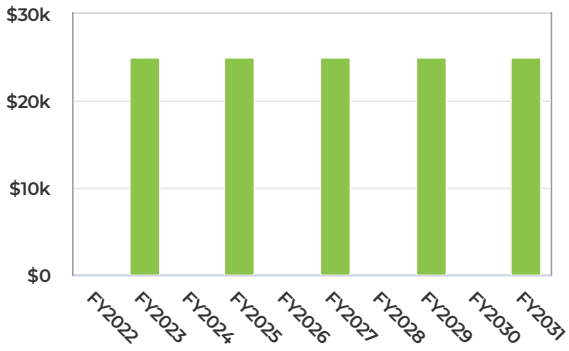
How much will this project earn?

$0

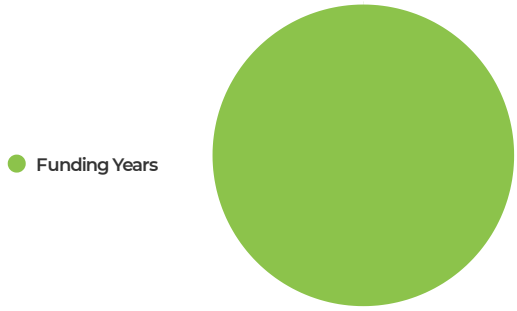
Capital Cost

$125,000

Capital Cost by Year



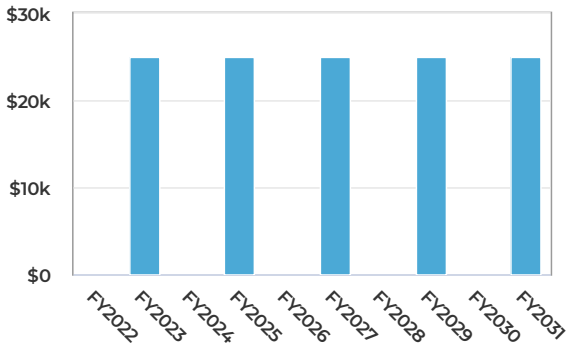
Capital Cost for All Years



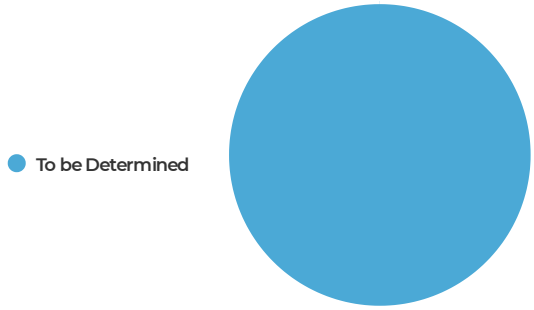
Funding Sources

$125,000

Funding Sources by Year



Funding Sources for All Years



East Haddam Elementary School Generator

Submitted By **Brian Reas, Superintendent of Schools, Education**
Created By **Cynthia Varricchio, Education**

Estimated Start Date: 07/01/2021 **Estimated Completion Date: 08/27/2021**

Supplemental attachments

- Kinsley Quote (https://cleargov-prod.s3.amazonaws.com/projects/documents/da98ea008253647b5f28.pdf)
- ES Electric (https://cleargov-prod.s3.amazonaws.com/projects/documents/fcf5a0b3ed23fd86c63c.pdf)
- Generator Pad Quotation (https://cleargov-prod.s3.amazonaws.com/projects/documents/23c49c8fa7f31063f1cf.docx)

Request Information: New request

Request Authorization: Not applicable

Estimated Useful Life of Request: 20+ years

Condition of the building or grounds to be improved: Not applicable

Basis of Cost Estimate: From bids/quotations received

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 reduce, stabilize or increase future operating costs?: Stabilize

Does the request change an existing level of service?: Yes, improves level of service

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

Required lead time for the project: 6-8 Months

Basis of Cost Estimate: Other: Attached quote and verbal from town contractors.

How much will this project cost?

Capital Costs	$52,000
Operational Costs	$0

$52,000

How much will this project save?

$0

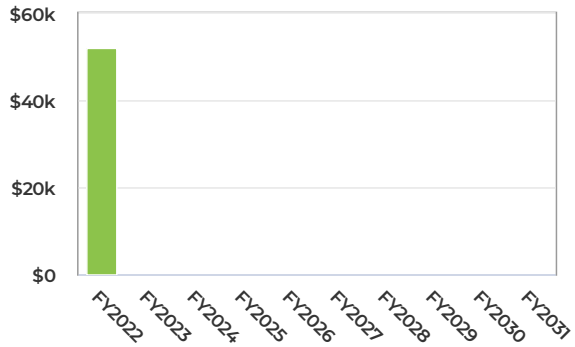
How much will this project earn?

$0

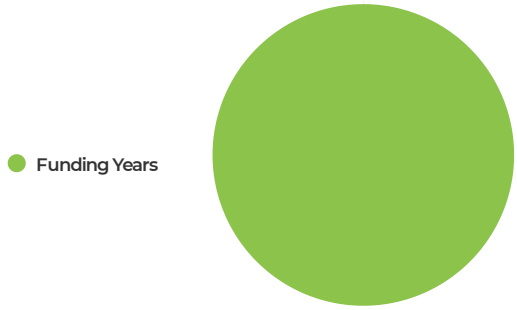
Capital Cost

$52,000

Capital Cost by Year



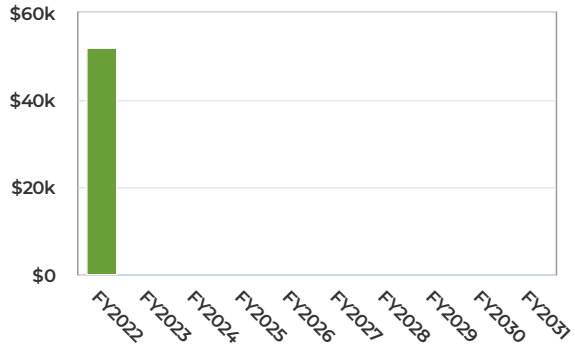
Capital Cost for All Years



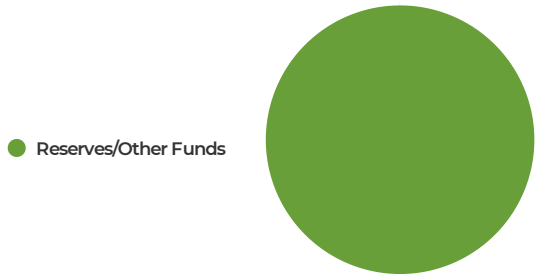
Funding Sources

$52,000

Funding Sources by Year



Funding Sources for All Years



Additional information regarding the condition of the building or grounds

The Elementary School does not currently have a whole building generator to support the building heat, fire/burglar alarm, computer servers, emergency lighting or school student dismissal software. Generator info, electrical, site work detail.

Cost Savings and Operational Costs: Detail

No cost savings, but may have an additional charge in diesel fuel for weekly exercise and possible power outages.

Additional Information

Building will have a minimal charge in diesel per year from weekly exercise and possible power outages.

Nathan Hale-Ray High School Ceilings

Submitted By **Donald Angersola, Director of Operations, Education**
Created By **Donald Angersola, Director of Operations, Education**

Estimated Start Date: 07/01/2021 **Estimated Completion Date: 08/02/2021**

Request Information: New request

Request Authorization: No

Estimated Useful Life of Request: 20 years

Condition of the building or grounds to be improved: Poor

Basis of Cost Estimate: Other (please see below)

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?: Not applicable

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

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

How much will this project cost?

Capital Costs	$50,000
Operational Costs	$0

$50,000

How much will this project save?

$0

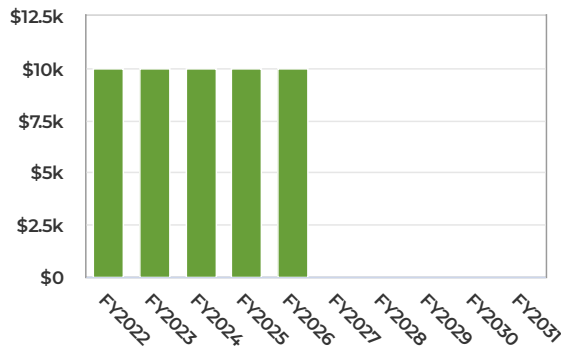
How much will this project earn?

$0

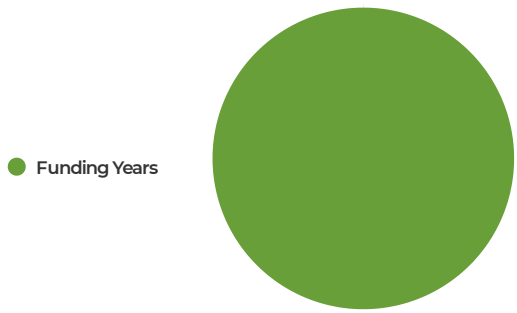
Capital Cost

$50,000

Capital Cost by Year



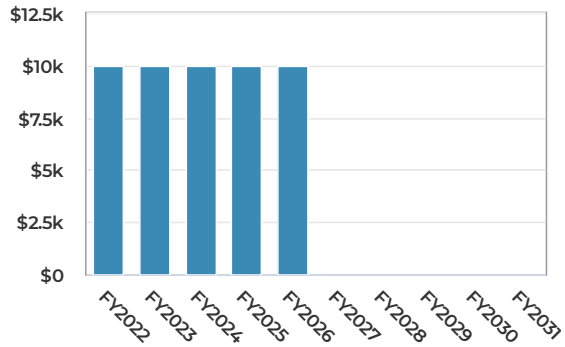
Capital Cost for All Years



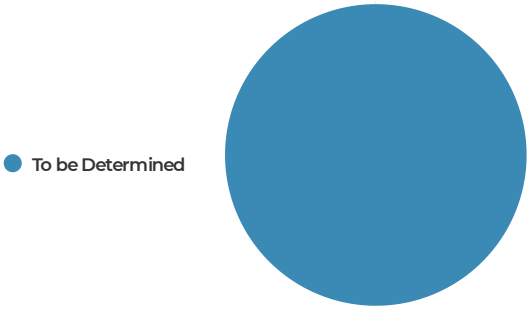
Funding Sources

$50,000

Funding Sources by Year



Funding Sources for All Years



Additional information regarding the condition of the building or grounds

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

Nathan Hale-Ray High School Boiler, Pumps and Water Tank Replacement

Submitted By **Cynthia Varricchio, Finance Director, Education**
Created By **Cynthia Varricchio, Education**






Supplemental attachments

CT Combustion Estimated Cost (https://cleargov-prod.s3.amazonaws.com/projects/documents/85dbe6a2b8234cedbe43.pdf)

Request Information: Update to existing capital plan

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)

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 reduce, stabilize or increase future operating costs?: Stabilize

Does the request change an existing level of service?: Yes, stabilizes level of service

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

Prior Year Long-Range Capital Improvement Ranking: 1

How much will this project cost?

Capital Costs	$280,000
Operational Costs	$0

$280,000

How much will this project save?

$0

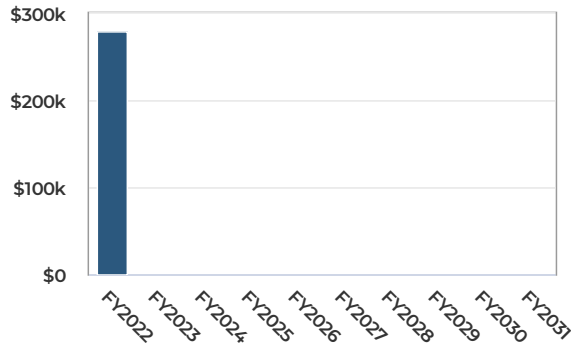
How much will this project earn?

$0

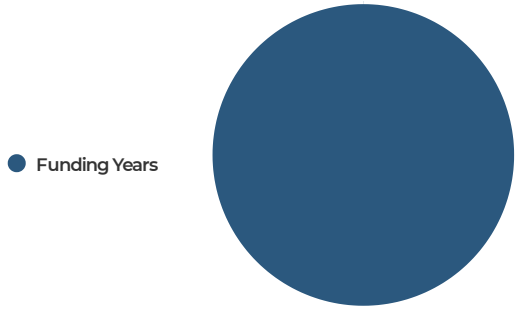
Capital Cost

$280,000

Capital Cost by Year



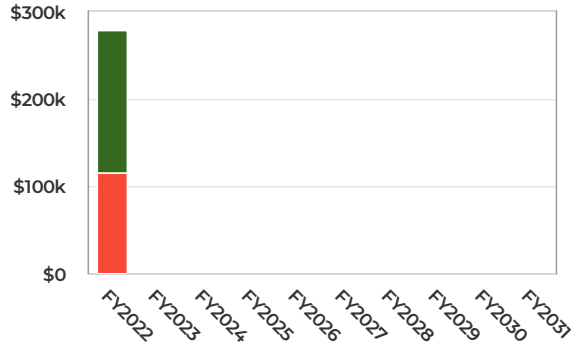
Capital Cost for All Years



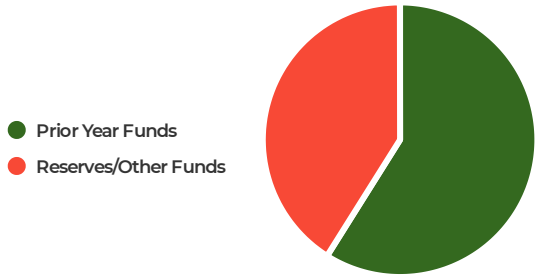
Funding Sources

$280,000

Funding Sources by Year



Funding Sources for All Years



Additional Information

The original appropriation of $165,000 is not sufficient. Initial cost estimates are close to $280,000. Obtaining quotations for the design and installation.