Town of East Haddam
2022-2023 Budget



Proposed version

Last updated 02/14/22

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CAPITAL IMPROVEMENTS

Capital Improvement Program (CIP) Policy

Capital presented in ClearGov is a 10-year projection of the town's capital needs. The one-year plan is the capital budget for 2022-2023. The multi-year plan is the Capital Plan and does not impart spending authority, as the spending authority lies with the capital budget.

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

"Purpose:

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

The Capital Improvement Program (CIP):

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

Conditions:

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

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

Additional Information: The One-year Plan is the Capital Budget for 2022-2023. The multi-year Plan is the Capital Plan. The town is required to have at least a five-year Capital Improvement Plan in order to receive the State of Connecticut Town Aid Road and the Local Capital Improvement grants. These two grants represent $413,851 in receipts from the State of Connecticut toward our capital needs.

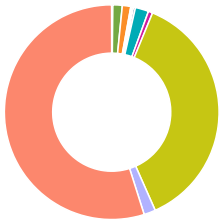
Capital Improvements: One-year Plan

Total Capital Requested

$11,972,326

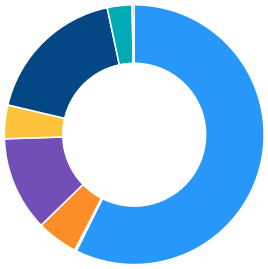
63 Capital Improvement Projects

Total Funding Requested by Department



Registrars Of Voters (0%)	$20,000.00
Police Officers (1%)	$171,000.00
Selectmen (1%)	$151,300.00
Emergency Management/9-1-1 Services (0%)	$20,000.00
Land Use (0%)	$30,000.00
Library System (0%)	$35,000.00
Recreation Commission (2%)	$240,000.00
Lakes Association (1%)	$77,385.00
Public Works (37%)	$4,446,742.00
Fire Department (2%)	$209,250.00
Education (55%)	$6,571,649.00
TOTAL	**$11,972,326.00**

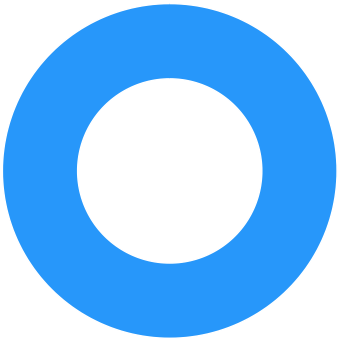
Total Funding Requested by Source



To be Determined (57%)	$6,857,123.00
Contribution/Donation (0%)	$27,385.00
Reserves/Other Funds (5%)	$615,000.00
State Grant (12%)	$1,407,924.00
Debt Service (4%)	$500,000.00
Federal Grant (18%)	$2,150,000.00
Prior Year Funds (3%)	$368,894.00
Taxation/Fund Balance (0%)	$30,000.00
TOTAL	**$11,956,326.00**

One-year plan: The capital budget is the spending authorization for capital items—tangible assets or projects that cost at least $10,000 and have a useful life of at least five years. The establishment of the Capital Budget in conjunction with the annual operating budget process to ensure effective utilization of the Town's overall resources. The 2021-2022 one-year plan is the capital budget.

Capital Costs Breakdown



Capital Costs (100%)	$11,972,326.00
TOTAL	**$11,972,326.00**

Cost Savings & Revenue Breakdown

There's no data for building chart

Registrars Of Voters Requests

Itemized Requests for 2023

Registrars Voting Machines	$20,000

Total: $20,000

Police Officers Requests

Itemized Requests for 2023

Police Cruiser 59	$68,000
Police Cruiser 60	$12,500
Police Cruiser 36	$68,000
Police Boat	$22,500

Total: $171,000

Selectmen Requests

Itemized Requests for 2023	
Broadband Feasibility Study	$20,000
Grounds Maintenance Riding Mower #2	$15,000
Municipal Office Complex Video Conferencing System	$15,000
Grounds Maintenance Ventrac Tractor	$14,000
Grange Hall Window Replacement	$22,300
Town Meeting Hall Window Replacement	$15,000
Municipal Office Complex Phone System Upgrade	$25,000
Harris Property Well	$25,000

Total: $151,300

Emergency Management/9-1-1 Services Requests

Itemized Requests for 2023	
Emergency Management Replacement of Radio Equipment -Tower sites	$10,000
Emergency Management Out of Cycle Replacement of Radios Equipment -Mobiles and Portables	$10,000

Total: $20,000

Library System Requests

Itemized Requests for 2023	
Rathbun window replacement/insulation upgrade	$35,000

Total: $35,000

Lakes Association Requests

Itemized Requests for 2023	
Lake Hayward Dam Repair	$42,385
Moodus Reservoir Ecoharvester Required Equipment Phase II	$35,000

Total: $77,385

Public Works Requests

Itemized Requests for 2023

Public Works Truck 8: 2022 Kenworth T470 Dump Truck w/ plow	$236,000
Public Works Truck 13: 2022 Ford F550 dump truck	$145,000
Public Works Truck 2: F-350 Pickup	$50,000
Public Works 2022 John Deere 544 Loader	$215,021
Public Works 2022 Elgin Sweeper	$267,921
Transfer Station Roll-off Covers	$15,500
Public Works Annual Road Reclamation and Repaving	$550,000
Public Works Pavement/Shim Overlay	$128,000
Public Works Road Improvement Materials	$168,000
Public Works Falls Bashan Road Culvert Replacement	$1,990,000
Tiger Flail Head Mower Head	$16,500
John Deere Flail Mower	$84,800
Public Works Storage Building	$500,000
Highway Garage Exterior Siding Replacement	$50,000
Public Works Cameras	$30,000

Total: $4,446,742

Fire Department Requests

Itemized Requests for 2023

Fire Department Thermal Imaging Cameras	$15,000
Fire Department Fire Hose	$15,000
Fire Department Air Pack Replacement	$50,000
Fire Department Duty Vehicle	$65,000
Fire Department Hydraulic Extrication Equipment and Airbags	$21,250
Fire Company #2 renovate kitchen	$15,000
Fire Company #2 replace floors in kitchen, dayroom chief room	$12,000
Fire Company #1 and Fire Company #2 Overhead door openers	$16,000

Total: $209,250

Education Requests

Itemized Requests for 2023

System-Wide Wireless Network Access Points	$40,000
System-Wide Maintenance Supervisor Vehicle	$25,000
Nathan Hale-Ray High School Motorized Cart (ADA)	$16,000
System-Wide Cafeteria Equipment	$25,000
Nathan Hale-Ray Middle School Floor Scrubber	$10,882
Education System-Wide Modernization of Learning Environments	$100,000
Education System-Wide HVAC	$2,910,000
Nathan Hale-Ray Middle School Field Irrigation	$500,000
Nathan Hale-Ray Middle School Building Fire Alarm Upgrades	$48,046
System-Wide Gymnasium Floors	$25,000
East Haddam Elementary School Playground Equipment	$104,721
Nathan Hale-Ray Middle School Scoreboard	$22,000
Nathan Hale-Ray High School Athletics Complex	$2,700,000
Education System-Wide Field Improvements	$15,000
Nathan Hale-Ray High School ADA Softball Fields Seating Area Study	$10,000
Nathan Hale-Ray High School Ceilings	$10,000
Education System-Wide Carpet/Flooring Replacement	$10,000

Total: $6,571,649

Land Use Requests

Itemized Requests for 2023

Land Use Moodus Center Conceptual Design Study for a Master Plan	$30,000

Total: $30,000

Recreation Commission Requests

Itemized Requests for 2023

Add complementary climbing and sliding structure	$20,000
Climbing structure for Nichols playground	$20,000
Recreation Community Playground	$50,000
Recreation Municipal Office Complex Field Plan	$150,000

Total: $240,000

APPENDIX

SELECTMEN REQUESTS

Broadband Feasibility Study

Submitted By	Linda Zemienieski, Executive Assistant to the First Selectman
Request Owner	Linda Zemienieski, Executive Assistant to the First Selectman
Est. Start Date	07/01/2022
Est. Completion Date	10/31/2022
Department	Selectmen
Type	Other

Supplemental Attachments

Title	Description
Broadband Evaluation Committee Recommendation Report	(/resource/cleargov-prod/projects/documents/3785c7f23e467f271d7d.pdf)
Entrypoint Networks Master Plan Proposal	(/resource/cleargov-prod/projects/documents/2ba2ddf591779c415362.pdf)

Request Details

Date of approval by th...	None
Required lead time for...	4 months
Basis of Cost Estimate:...	TBD
Basis of Cost Estimate:...	None
Prevailing Wage: The t...	N/A
Request Information	New request
Request Authorization	Not applicable
Estimated Useful Life ...	20 years
Condition of the infras...	Not applicable
Basis of Cost Estimate	From bids/quotations received
Is the capital request ...	No
To what extent is the c...	Aligns with the Plan of Conservation and Development to develop a long-range strategy for services, programs and facilities
Does the request addr...	No
Does the request redu...	Increase
Does the request chan...	Yes, improves level of service

Additional information regarding the condition of the infrastructure.

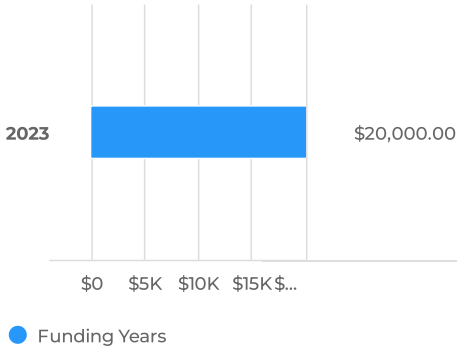
Broadband does not currently exist in East Haddam.

Capital Cost

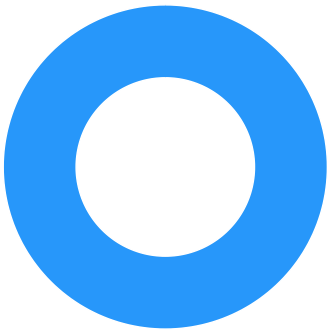
FY2023 Budget
$20,000

Total Budget *(all years)*
$20K

Capital Cost by Year



Capital Cost for All Years



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

Capital Cost Breakdown

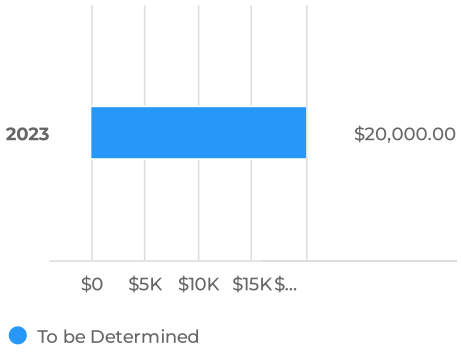
Capital Cost	FY2023
Funding Years	$20,000
Total	**$20,000**

Funding Sources

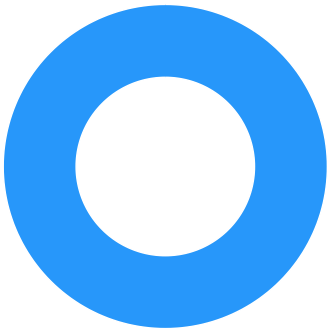
FY2023 Budget
$20,000

Total Budget *(all years)*
$20K

Funding Sources by Year



Funding Sources for All Years



To be Determined (100%) $20,000.0

TOTAL	$20,000.00

Funding Sources Breakdown

Funding Sources	FY2023
To be Determined	$20,000
Total	**$20,000**

Grounds Maintenance Riding Mower #2

Submitted By	Linda Zemienieski, Executive Assistant to the First Selectman
Request Owner	Linda Zemienieski, Executive Assistant to the First Selectman
Est. Start Date	07/01/2022
Est. Completion Date	06/30/2023
Department	Selectmen
Type	Other

Request Details

Date of approval by the s...	None	Scheduled Replacement I...	1990 John Deere Zero Turn Mower
Equipment to be replace...	N/A	Equipment to be replace...	Unknown
Equipment to be replace...	2000 hours	Equipment to be replace...	Unknown
Disposition of current eq...	Unknown at this time.	Basis of Cost Estimate: O...	None
Basis of Cost Estimate: C...	None	Request Information	Scheduled Replacement
Request Authorization	Not applicable	Estimated Useful Life of R...	10 years
Condition of equipment ...	Fair	Basis of Cost Estimate	"Preliminary" estimate (no other basis for estimate/guesstimate)
To what extent is the cap...	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 addres...	Not applicable
		Is the capital request nee...	No
		Does the request reduce,...	Stabilize
Does the request change...	Stabilizes level of service	Does the request work w...	Not applicable

Additional Information

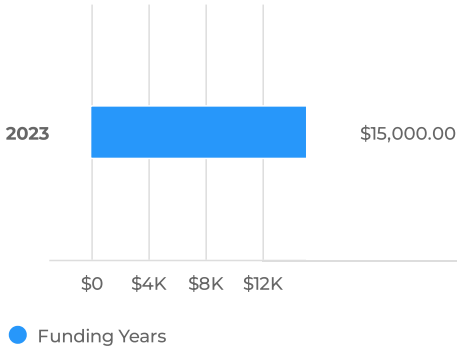
The replacement schedule for this mower has been moved up three years due to the condition of the machine.

Capital Cost

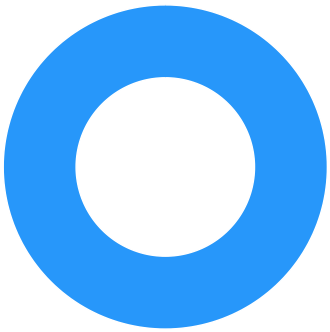
FY2023 Budget
$15,000

Total Budget *(all years)*
$15K

Capital Cost by Year



Capital Cost for All Years



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

Capital Cost Breakdown

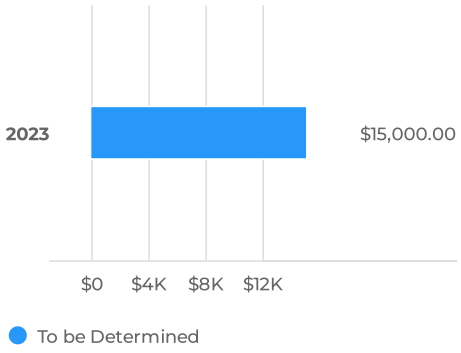
Capital Cost	FY2023
Funding Years	$15,000
Total	**$15,000**

Funding Sources

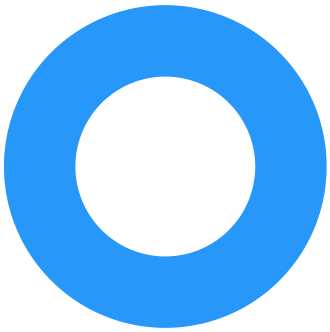
FY2023 Budget
$15,000

Total Budget *(all years)*
$15K

Funding Sources by Year



Funding Sources for All Years



To be Determined (100%) $15,000.0

TOTAL **$15,000.00**

Funding Sources Breakdown

Funding Sources	FY2023
To be Determined	$15,000
Total	**$15,000**

Grounds Maintenance Riding Mower #1

Submitted By	Linda Zemienieski, Executive Assistant to the First Selectman
Request Owner	Linda Zemienieski, Executive Assistant to the First Selectman
Est. Start Date	07/01/2023
Est. Completion Date	06/30/2024
Department	Selectmen
Type	Other

Request Details

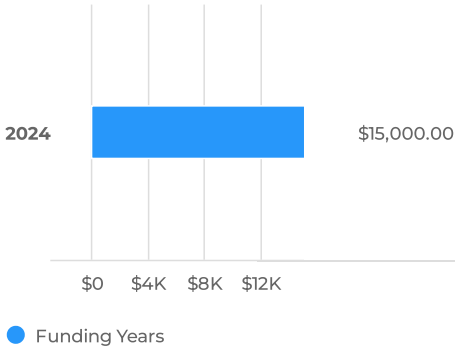
Date of approval by the s...	None	Scheduled Replacement I...	2016 Hustler Zero Turn Mower
Equipment to be replace...	N/A	Equipment to be replace...	Unknown
Equipment to be replace...	300 hours	Equipment to be replace...	Unknown
Disposition of current eq...	Unknown at this time.	Basis of Cost Estimate: O...	None
Basis of Cost Estimate: C...	None	Request Information	Scheduled Replacement
Request Authorization	Not applicable	Estimated Useful Life of R...	10 years
Condition of equipment ...	Fair	Basis of Cost Estimate	"Preliminary" estimate (no other basis for estimate/guesstimate)
To what extent is the cap...	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 addres...	Not applicable
		Is the capital request nee...	No
		Does the request reduce,...	Stabilize
Does the request change...	Stabilizes level of service	Does the request work w...	Not applicable

Capital Cost

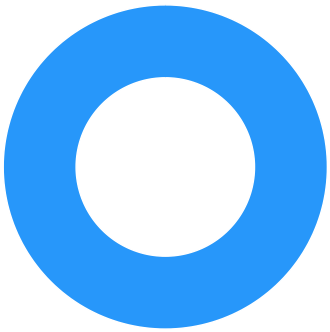
Total Budget *(all years)*

$15K

Capital Cost by Year



Capital Cost for All Years



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

Capital Cost Breakdown

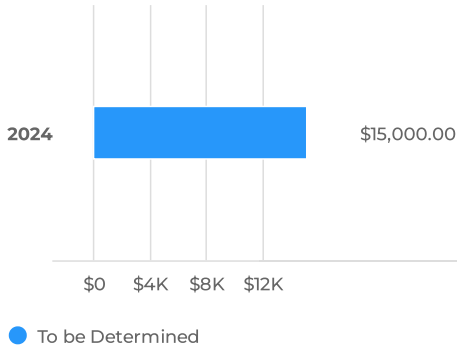
Capital Cost	FY2024
Funding Years	$15,000
Total	**$15,000**

Funding Sources

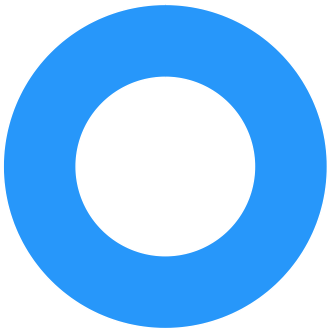
Total Budget *(all years)*

$15K

Funding Sources by Year



Funding Sources for All Years



To be Determined (100%) $15,000.0

TOTAL **$15,000.00**

Funding Sources Breakdown

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

Grounds Maintenance Service Truck 24EM

Submitted By	Linda Zemienieski, Executive Assistant to the First Selectman
Request Owner	Linda Zemienieski, Executive Assistant to the First Selectman
Est. Start Date	07/01/2029
Est. Completion Date	06/30/2030
Department	Selectmen
Type	Other

Supplemental Attachments

Title	Description
Truck	(/resource/cleargov-prod/projects/documents/382c4d0bf3f670d7659[illegible]xlsx) Truck Quote

Request Details

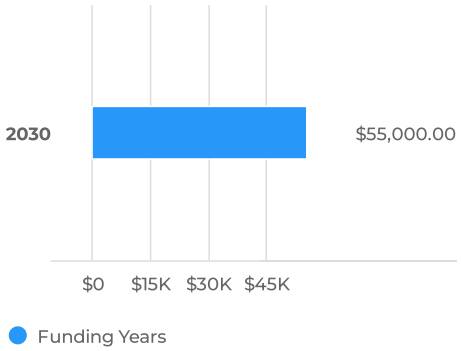
Scheduled Replaceme...	2015 Ford F250
Vehicle to be replaced ...	24EM
Vehicle to be replaced ...	1FTBF2B64FEC60126
Vehicle to be replaced ...	55,000
Basis of Cost Estimate:...	None
Basis of Cost Estimate:...	None
Disposition of current ...	Disposition would be determined at the time of replacement.
Vehicle to replaced mil...	Unknown
Date of approval by th...	None
Required lead time to ...	3 Months
Request Information	Scheduled replacement
Request Authorization	Not applicable
Estimated Useful Life ...	10 years
Basis of Cost Estimate	"Preliminary" estimate (no other basis for estimate/guesstimate)
Is the capital request ...	No
To what extent is the c...	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 chan...	Not applicable
Does the request addr...	No
Does the request redu...	Stabilize
Condition of vehicle to...	Good

Capital Cost

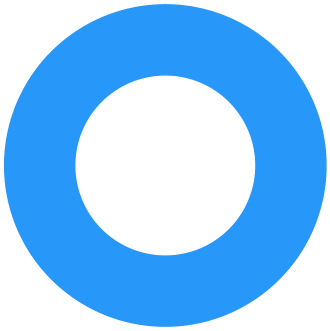
Total Budget *(all years)*

$55K

Capital Cost by Year



Capital Cost for All Years



Funding Years (100%) $55,000.00

TOTAL **$55,000.00**

Capital Cost Breakdown

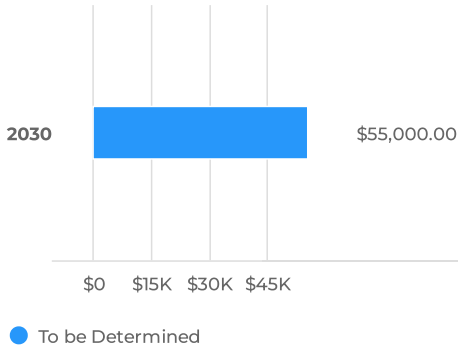
Capital Cost	FY2030
Funding Years	$55,000
Total	**$55,000**

Funding Sources

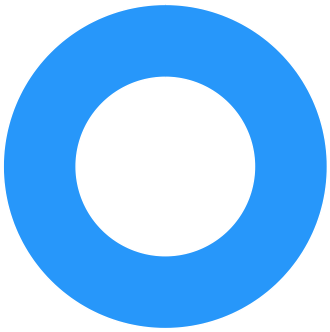
Total Budget *(all years)*

$55K

Funding Sources by Year



Funding Sources for All Years



To be Determined (100%) $55,000.0

TOTAL	$55,000.00

Funding Sources Breakdown

Funding Sources	FY2030
To be Determined	$55,000
Total	**$55,000**

Grounds Maintenance Service Truck 31EM

Submitted By	Linda Zemienieski, Executive Assistant to the First Selectman
Request Owner	Linda Zemienieski, Executive Assistant to the First Selectman
Est. Start Date	07/01/2024
Est. Completion Date	06/30/2025
Department	Selectmen
Type	Other

Supplemental Attachments

Title	Description
Truck	(/resource/cleargov-prod/projects/documents/5dd5ff2876fa8a3f0903.xlsx) New maintenance truck quote.

Request Details

Scheduled Replaceme...	2008 Ford F150
Vehicle to be replaced ...	31EM
Vehicle to be replaced ...	1FTRF12268KC55262
Vehicle to be replaced ...	Unknown
Basis of Cost Estimate:...	None
Basis of Cost Estimate:...	None
Disposition of current ...	Disposition of current vehicle unknown at this time. Replacement not scheduled until 2024-2025 budget year. Disposition will be determined at that time.
Vehicle to replaced mil...	Unknown
Date of approval by th...	None
Required lead time to ...	3 Months
Request Information	Scheduled replacement
Request Authorization	Not applicable
Estimated Useful Life ...	10 years
Basis of Cost Estimate	"Preliminary" estimate (no other basis for estimate/guesstimate)
Is the capital request ...	No
To what extent is the c...	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 chan...	Yes, improves level of service
Does the request addr...	Not applicable
Does the request redu...	Stabilize
Condition of vehicle to...	Fair

Additional Information

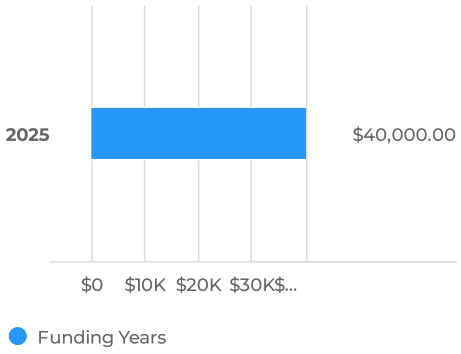
Anticipating replacement of F150 2-wheel drive truck with an F250 4-wheel drive truck with plow. Upgrade in truck will provide better service to trailer mowers and plow town-owned properties in snow emergencies.

Capital Cost

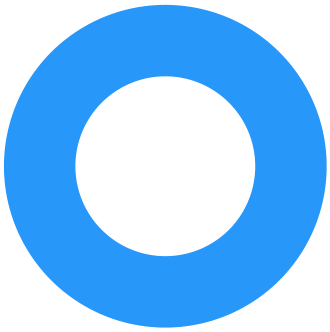
Total Budget *(all years)*

$40K

Capital Cost by Year



Capital Cost for All Years



Funding Years (100%) $40,000.00

TOTAL **$40,000.00**

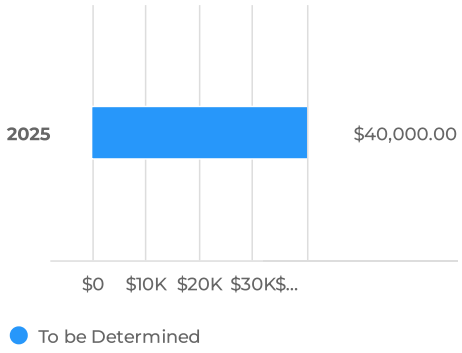
Capital Cost Breakdown	
Capital Cost	**FY2025**
Funding Years	$40,000
Total	**$40,000**

Funding Sources

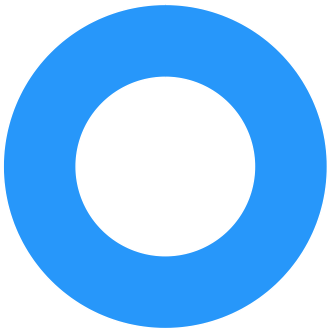
Total Budget *(all years)*

$40K

Funding Sources by Year



Funding Sources for All Years



To be Determined (100%) $40,000.0

TOTAL	$40,000.00

Funding Sources Breakdown

Funding Sources	FY2025
To be Determined	$40,000
Total	**$40,000**

Municipal Office Complex Video Conferencing System

Submitted By	Linda Zemienieski, Executive Assistant to the First Selectman
Request Owner	Linda Zemienieski, Executive Assistant to the First Selectman
Est. Start Date	07/01/2021
Est. Completion Date	06/30/2031
Department	Selectmen
Type	Other

Request Details

Date of approval by the s...	None	Scheduled Replacement I...	N/A
Equipment to be replace...	N/A	Equipment to be replace...	N/A
Equipment to be replace...	N/A	Equipment to be replace...	N/A
Disposition of current eq...	Unknown	Basis of Cost Estimate: O...	None
Basis of Cost Estimate: C...	None	Request Information	New Request
Request Authorization	Not applicable	Estimated Useful Life of R...	10 years
Condition of equipment ...	Fair	Basis of Cost Estimate	"Preliminary" estimate (no other basis for estimate/guesstimate)
To what extent is the cap...	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 addres...	Not applicable
		Is the capital request nee...	Yes
		Does the request reduce,...	Stabilize
Does the request change...	Improves level of service	Does the request work w...	Not applicable

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 park & recreation activity room and gymnasium.

Upgrades to current systems in meeting rooms 1, 2, 3 & 4.

Additional Information

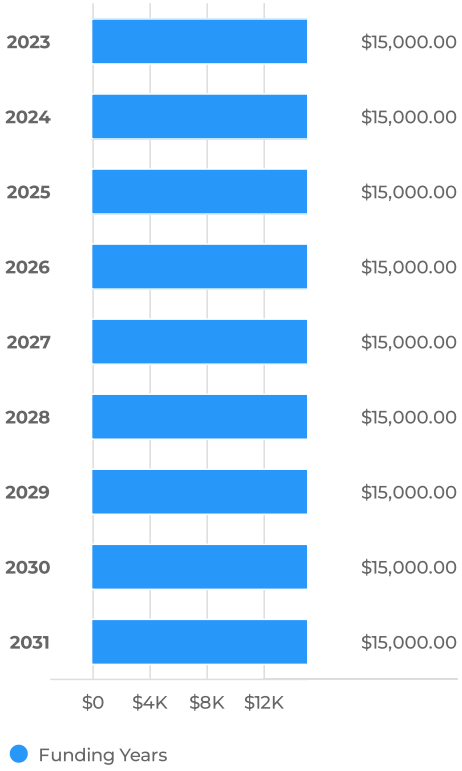
The Municipal Office Building Committee was able to install a video-conferencing center in Meeting Room 3 during fiscal year 2020-2021. There is no budget for video-conferencing for the 2021-2022 budget year.

Capital Cost

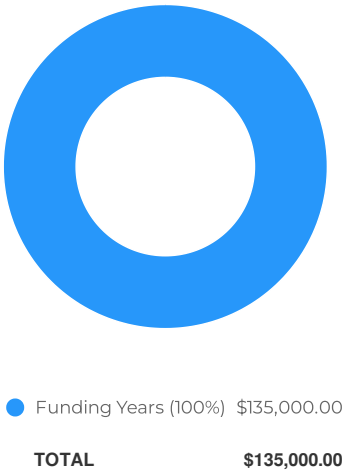
FY2023 Budget
$15,000

Total Budget *(all years)*
$135K

Capital Cost by Year



Capital Cost for All Years



Capital Cost Breakdown

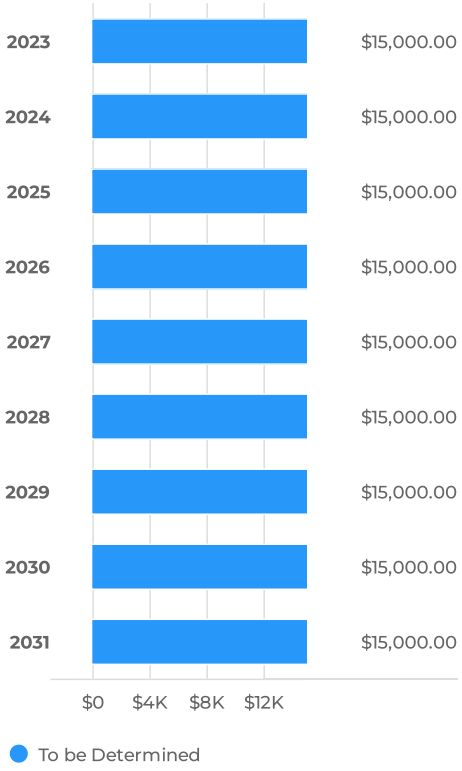
Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
Funding Years	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000
Total	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**

Funding Sources

FY2023 Budget
$15,000

Total Budget *(all years)*
$135K

Funding Sources by Year



Funding Sources for All Years



Funding Sources Breakdown

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
To be Determined	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000
Total	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**

Grounds Maintenance Ventrac Tractor

Submitted By	Linda Zemienieski, Executive Assistant to the First Selectman
Request Owner	Linda Zemienieski, Executive Assistant to the First Selectman
Est. Start Date	07/01/2023
Est. Completion Date	06/30/2026
Department	Selectmen
Type	Other

Supplemental Attachments

Title	Description	
Ventrac 2018 PO	(/resource/cleargov-prod/projects/documents/70927897b8ee0c90804.pdf)	Ventrac PO

Request Details

Date of approval by th...	None
Scheduled Replaceme...	2013 Ventrac Tractor
Equipment to be repla...	N/A
Equipment to be repla...	AJ01824
Equipment to be repla...	1,400 hours
Equipment to be repla...	Unknown
Disposition of current ...	Unknown at this time
Basis of Cost Estimate:...	None
Basis of Cost Estimate:...	None
Request Information	Scheduled Replacement
Request Authorization	Not applicable
Estimated Useful Life ...	10 years
Condition of equipme...	Good
Basis of Cost Estimate	"Preliminary" estimate (no other basis for estimate/guesstimate)
To what extent is the c...	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 addr...	Not applicable
Is the capital request ...	No
Does the request redu...	Stabilize
Does the request chan...	Stabilizes level of service
Does the request wor...	Not applicable

Additional information regarding the condition of the equipment

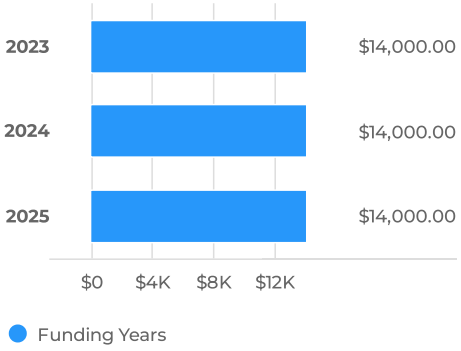
Snowblower attachment needs refurbishing.

Capital Cost

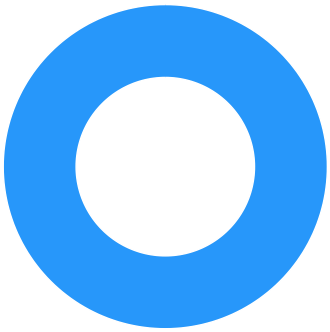
FY2023 Budget
$14,000

Total Budget *(all years)*
$42K

Capital Cost by Year



Capital Cost for All Years



Funding Years (100%) $42,000.00

TOTAL **$42,000.00**

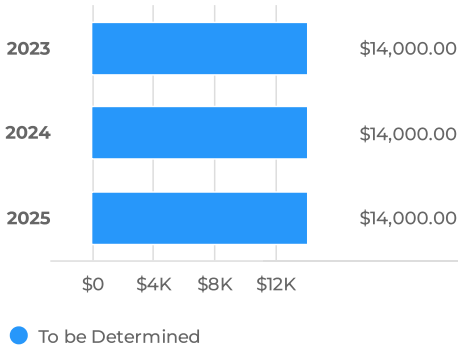
Capital Cost Breakdown			
Capital Cost	**FY2023**	**FY2024**	**FY2025**
Funding Years	$14,000	$14,000	$14,000
Total	**$14,000**	**$14,000**	**$14,000**

Funding Sources

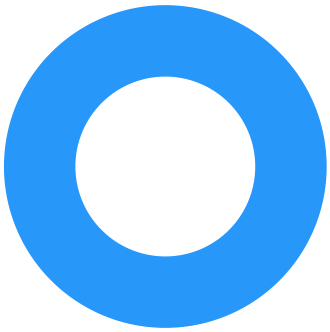
FY2023 Budget
$14,000

Total Budget *(all years)*
$42K

Funding Sources by Year



Funding Sources for All Years



To be Determined (100%) $42,000.0

TOTAL	**$42,000.00**

Funding Sources Breakdown

Funding Sources	FY2023	FY2024	FY2025
To be Determined	$14,000	$14,000	$14,000
Total	**$14,000**	**$14,000**	**$14,000**

Grange Hall Window Replacement

Submitted By	Linda Zemienieski, Executive Assistant to the First Selectman
Request Owner	Linda Zemienieski, Executive Assistant to the First Selectman
Est. Start Date	08/01/2022
Est. Completion Date	10/03/2022
Department	Selectmen
Type	Other

Supplemental Attachments

Title	Description	
Window Quote	(/resource/cleargov-prod/projects/documents/3ddb8f4ace24734407fe.pdf)	Contractor Window quote.

Request Details

Required lead time for...	3-6 Months
Disposition of current ...	None
Basis of Cost Estimate:...	None
Basis of Cost Estimate:...	None
Date of approval by th...	None
Prevailing Wage: The t...	No
Request Information	Scheduled replacement
Request Authorization	Not applicable
Estimated Useful Life ...	20+ years
Condition of the buildi...	Fair
Basis of Cost Estimate	From bids/quotations received
Does the request redu...	Reduce
Does the request have...	Yes
Does the request direc...	No

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

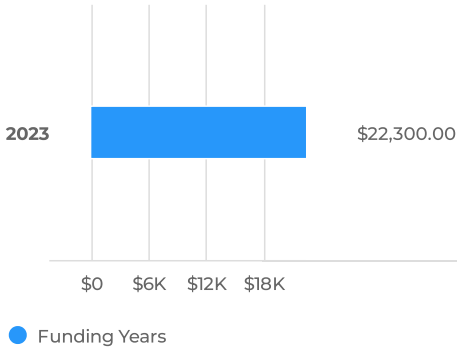
The new windows would be insulated glass allowing for the building to maintain room temperature and saving heating fuel.

Capital Cost

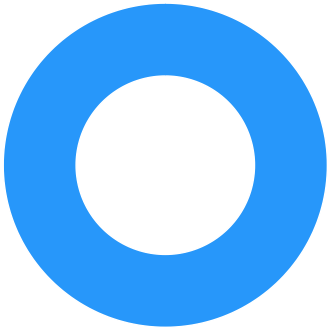
FY2023 Budget
$22,300

Total Budget *(all years)*
$22.3K

Capital Cost by Year



Capital Cost for All Years



Funding Years (100%)	$22,300.00
TOTAL	**$22,300.00**

Capital Cost Breakdown

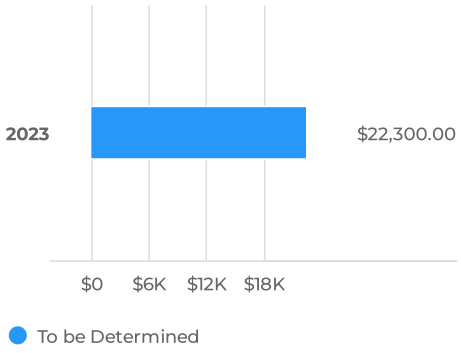
Capital Cost	FY2023
Funding Years	$22,300
Total	**$22,300**

Funding Sources

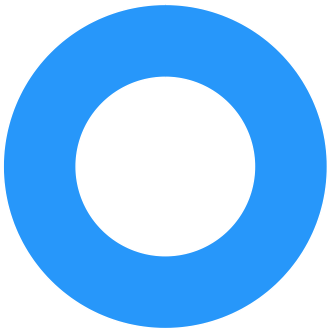
FY2023 Budget
$22,300

Total Budget *(all years)*
$22.3K

Funding Sources by Year



Funding Sources for All Years



To be Determined (100%) $22,300.0

TOTAL **$22,300.00**

Funding Sources Breakdown

Funding Sources	FY2023
To be Determined	$22,300
Total	**$22,300**

Municipal Office Complex Parking Lot Resealing

Submitted By	Linda Zemienieski, Executive Assistant to the First Selectman
Request Owner	Linda Zemienieski, Executive Assistant to the First Selectman
Department	Selectmen
Type	Other

Request Details

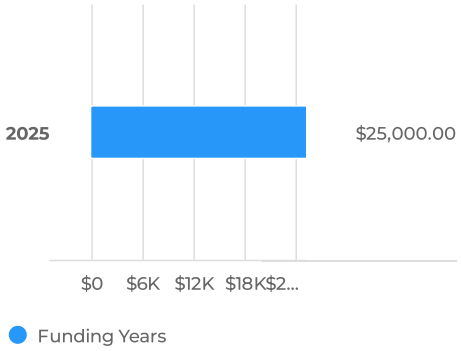
Required lead time for th...	3 months	Disposition of current as...	None
Basis of Cost Estimate: C...	None	Basis of Cost Estimate: O...	None
Date of approval by the s...	None	Prevailing Wage: The thre...	N/A
Request Information	Scheduled replacement	Request Authorization	Not applicable
Estimated Useful Life of R...	10 years	Condition of the building...	Good
Basis of Cost Estimate	"Preliminary" estimate (no other basis for estimate/guesstimate)	Does the request reduce,...	Stabilize
		Does the request have h...	No
Does the request directly...	No		

Capital Cost

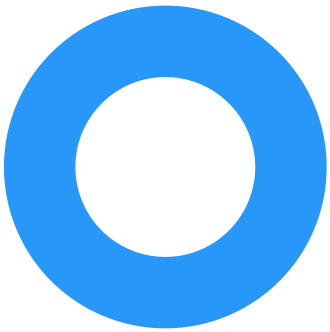
Total Budget *(all years)*

$25K

Capital Cost by Year



Capital Cost for All Years



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

Capital Cost Breakdown

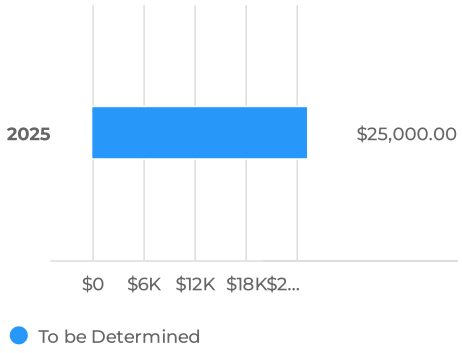
Capital Cost	FY2025
Funding Years	$25,000
Total	**$25,000**

Funding Sources

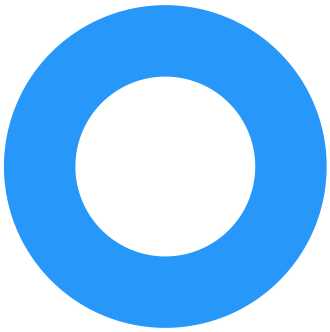
Total Budget *(all years)*

$25K

Funding Sources by Year



Funding Sources for All Years



To be Determined (100%) $25,000.0

TOTAL	$25,000.00

Funding Sources Breakdown

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

Town Meeting Hall Window Replacement

Submitted By	Linda Zemienieski, Executive Assistant to the First Selectman
Request Owner	Linda Zemienieski, Executive Assistant to the First Selectman
Est. Start Date	07/01/2022
Est. Completion Date	06/30/2026
Department	Selectmen
Type	Other

Request Details

Required lead time for th...	4 Years	Disposition of current as...	Building Repair
Basis of Cost Estimate: C...	None	Basis of Cost Estimate: O...	None
Date of approval by the s...	None	Prevailing Wage: The thre...	N/A
Request Information	New request	Request Authorization	Not applicable
Estimated Useful Life of R...	20+ years	Condition of the building...	Fair
Basis of Cost Estimate	"Preliminary" estimate (no other basis for estimate/guesstimate)	Does the request reduce,...	Stabilize
		Does the request have h...	Yes
Does the request directly...	No		

Additional information regarding the condition of the building or grounds

4 year savings plan for window replacement project.

Additional Information

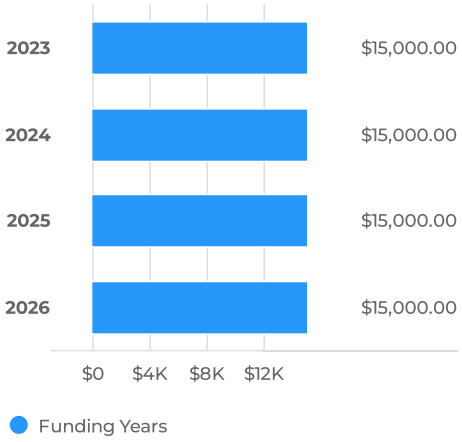
On June 14, 2021, Board of Finance pushed out the 2021-2022 request an additional year.

Capital Cost

FY2023 Budget
$15,000

Total Budget *(all years)*
$60K

Capital Cost by Year



Capital Cost for All Years



Capital Cost Breakdown

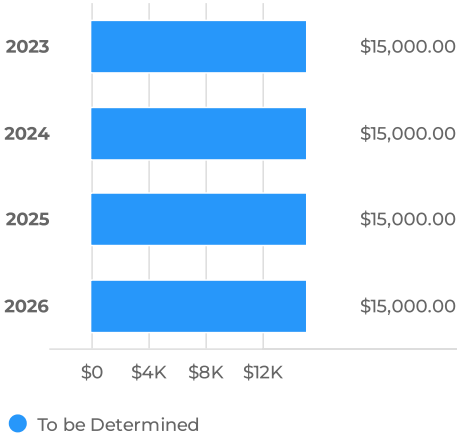
Capital Cost	FY2023	FY2024	FY2025	FY2026
Funding Years	$15,000	$15,000	$15,000	$15,000
Total	**$15,000**	**$15,000**	**$15,000**	**$15,000**

Funding Sources

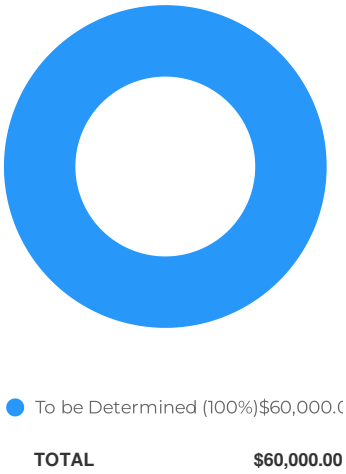
FY2023 Budget
$15,000

Total Budget *(all years)*
$60K

Funding Sources by Year



Funding Sources for All Years



Funding Sources Breakdown

Funding Sources	FY2023	FY2024	FY2025	FY2026
To be Determined	$15,000	$15,000	$15,000	$15,000
Total	**$15,000**	**$15,000**	**$15,000**	**$15,000**

Municipal Office Complex Phone System Upgrade

Submitted By	Linda Zemienieski, Executive Assistant to the First Selectman
Request Owner	Linda Zemienieski, Executive Assistant to the First Selectman
Est. Start Date	07/01/2023
Est. Completion Date	09/30/2023
Department	Selectmen
Type	Other

Request Details

Required lead time for th...	90 days	Disposition of current as...	None
Basis of Cost Estimate: C...	None	Basis of Cost Estimate: O...	None
Date of approval by the s...	None	Prevailing Wage: The thre...	N/A
Request Information	New request	Request Authorization	Not applicable
Estimated Useful Life of R...	10 years	Condition of the building...	Fair
Basis of Cost Estimate	From bids/quotations received	Does the request reduce,...	Stabilize
Does the request have h...	Not applicable	Does the request directly...	No

Additional Information

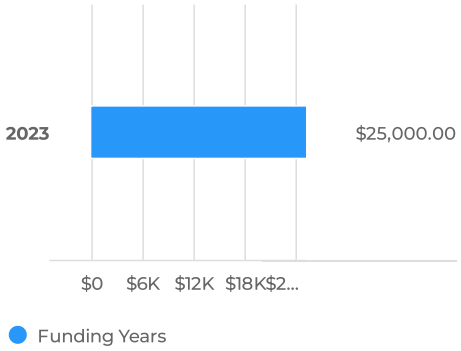
The phone system was brought to the Municipal Office Complex from our former location. The phones were initially installed in 2013. The estimated life span is 10 years and they are in need of replacement.

Capital Cost

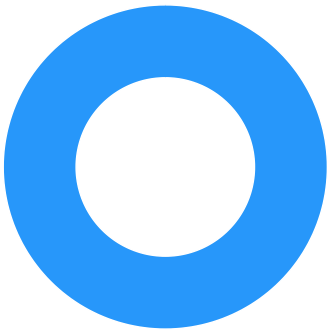
FY2023 Budget
$25,000

Total Budget *(all years)*
$25K

Capital Cost by Year



Capital Cost for All Years



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

Capital Cost Breakdown

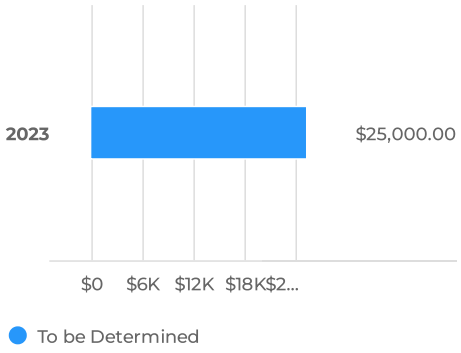
Capital Cost	FY2023
Funding Years	$25,000
Total	**$25,000**

Funding Sources

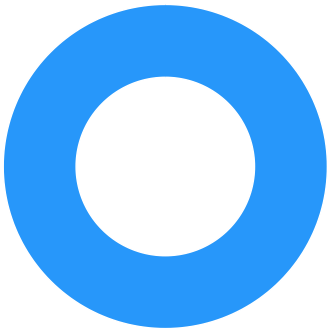
FY2023 Budget
$25,000

Total Budget *(all years)*
$25K

Funding Sources by Year



Funding Sources for All Years



To be Determined (100%) $25,000.0

TOTAL	$25,000.00

Funding Sources Breakdown

Funding Sources	FY2023
To be Determined	$25,000
Total	**$25,000**

Harris Property Well

Submitted By	Linda Zemienieski, Executive Assistant to the First Selectman
Request Owner	Linda Zemienieski, Executive Assistant to the First Selectman
Department	Selectmen
Type	Other

Request Details

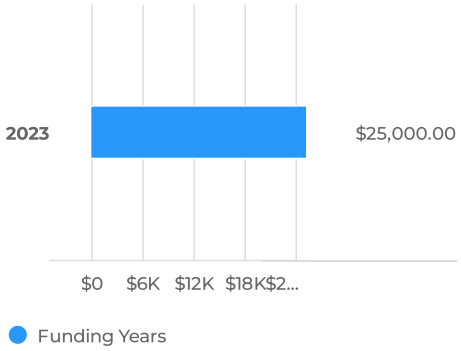
Required lead time for th...	6 months	Disposition of current as...	None
Basis of Cost Estimate: C...	None	Basis of Cost Estimate: O...	None
Date of approval by the s...	None	Prevailing Wage: The thre...	N/A
Request Information	Update to existing capital plan	Request Authorization	Not applicable
Estimated Useful Life of R...	20+ years	Condition of the building...	Not applicable
Basis of Cost Estimate	"Preliminary" estimate (no other basis for estimate/guesstimate)	Does the request reduce,...	Increase
		Does the request have h...	Not applicable
Does the request directly...	Not applicable		

Capital Cost

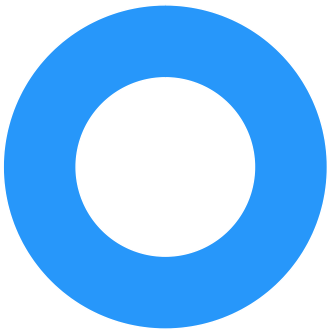
FY2023 Budget
$25,000

Total Budget *(all years)*
$25K

Capital Cost by Year



Capital Cost for All Years



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

Capital Cost Breakdown

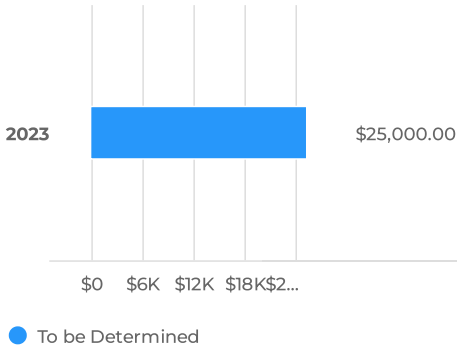
Capital Cost	FY2023
Funding Years	$25,000
Total	**$25,000**

Funding Sources

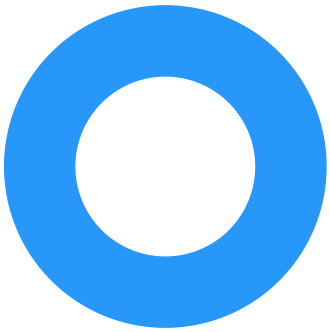
FY2023 Budget
$25,000

Total Budget *(all years)*
$25K

Funding Sources by Year



Funding Sources for All Years



To be Determined (100%) $25,000.0

TOTAL	$25,000.00

Funding Sources Breakdown

Funding Sources	FY2023
To be Determined	$25,000
Total	**$25,000**