

Roxanne Maher

From: Naomi Rodriguez
Sent: Thursday, February 6, 2025 10:54 AM
To: Roxanne Maher
Subject: Fw: Ledyard Public Schools Capital Plan Update
Attachments: Updates to the 2026 Capital plan.pdf; FY26 Capital Budget Plan 1.31.25.pdf; LPS Capital Plan SY2024-2025 (1).pdf

Good Morning Roxanne,

Could you please place Superintendent Hartling's letter in the communication list for 2/12/25 Town Council meeting.
Also, could you print these attachments out for me on Monday.

Thank you,

Naomi

From: Jay Hartling <jhartling@ledyard.net>
Sent: Thursday, February 6, 2025 7:08 AM
To: Town Council Group <TownCouncil@ledyardct.org>; Fred Allyn, III <mayor@ledyardct.org>
Cc: Roxanne Maher <council@ledyardct.org>; Board of Education <boemembers@ledyard.net>
Subject: Ledyard Public Schools Capital Plan Update

Following the Joint BOE/TC Finance Meeting, I am providing an updated Capital Plan. During the meeting, Councilor Buhle noted that the nursing cabinets at JWL remained in the plan despite being allocated in the 2025 budget. This prompted another review of the entire Capital Plan.

As part of this review, we obtained additional quotes for high-priority projects to ensure our estimates are as accurate as possible given current resource constraints. The revised Ledyard Board of Education Capital Plan is attached, along with a summary of updates in the "Updates to the 2026 Capital Plan" document.

Additionally, since the Joint Meeting, Wayne Donaldson (Director of Facilities) and I met with Mayor Allyn to review the full Capital Plan and highlight the critical needs of Ledyard Public Schools. These priorities align with our commitment to maintaining safe and supportive learning environments for students and staff. While the plan has been updated, it remains consistent with previous submissions to the Mayor as part of the annual budget process outlined in the Town Charter.

It has also come to my attention that last year's complete Capital Plan was not previously shared with the Town Council. To ensure transparency and continuity, I have attached it for reference.

Thank you for your continued support of the students and staff of Ledyard Public Schools. Please don't hesitate to reach out with any questions or concerns.

Best, -Jay

Jason S. Hartling
Superintendent
Ledyard Public Schools

“Believing in the unlimited potential of every student”



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Ledyard, CT 06339



My working hours may vary from your working hours. Unless it is an identified emergency, please do not feel obligated to respond outside of your work schedule.

Updates to the 2026 Capital plan

1/24/25

- Removed the line item and description for the JWL Nurse Office cabinetry
- Renumbered all of the excel spreadsheet page numbers to correspond with the removal of the JWL nurses cabinetry
- Based on the most current information changed the cost estimate for the dehumidification at GHS reduced from \$250,000 to \$120,000
- Based on the most current information changed the cost estimate for the dehumidification at LMS reduced from \$250,000 to \$180,000
- Added the priority ranking on the excel sheet to each items description sheet
- Realigned the State Facilities Grant information to designate grants that are possible but not guaranteed to be received.
- Removed the LED lighting from the Ag Science which was funded by the town in a supplemental appropriation.
- Renamed the JWL playground pavement to prevent confusion with the playground surfacing. This line item is for the asphalt play area at the basketball hoops.
- Listed the LHS item descriptions in priority order on page 6

Ledyard Public Schools

4 Blonders Boulevard, Ledyard, CT 06339 (860)464-9255 ext 1401

Capital Needs Report FY 2026

Approved by the Ledyard Board of Education 11/12/2024

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Introduction

The Ledyard School District has, currently under its care, six municipal buildings:

- Ledyard High School
- Ledyard Middle School
- Gallup Hill School
- Juliet W. Long School
- Gales Ferry School
- Board of Education

The objective of this report is to provide a narrative summary of the Board of Education's capital requests for each of these locations, as well as those items that are district-wide in nature.

Background

By State statute, the Ledyard BOE must provide its students with an appropriate learning environment that is safe and properly maintained. This obligation includes the daily upkeep of school facilities, equipment and routine maintenance. In addition to providing safe and properly maintained schools, the local BOE must continually study the need for school facilities and must make building recommendations to the town (CGS § 10-220(a)). As such, this report is part of an ongoing process to provide more comprehensive information regarding the capital needs of the District to the Town Council and members of the community. This year at the request of the Town Council Finance Committee, we are providing information and cost estimates for foreseeable Capital projects.

A Capital Item, for the purposes of this report, is defined as a project in excess of \$5,000, long term in nature, which aims to repair, maintain or improve building infrastructure. While this report will describe District needs per location, they have been ranked in priority on a District-wide level.

- **Bondable:** these are large-scale projects which would require funding sources outside of typical annual capital appropriations (typically bond issue).
- **Non-Recurring:** The items under this heading exceed, in dollar amount, what can reasonably be executed with yearly operating funds, but may or may not meet the need for bonding. The funding source may be existing funds in the Board of Education Capital Account or through newly appropriated town funding.
- **Operating:** while these items may be capital in dollar value, their scope allows for careful, targeted execution through Repair and Maintenance (54300) and Supply (56900) line items.
- **AG Science Non-Recurring:** This account holds the State ASTI funds provided by the State for exclusive use in support of the Agricultural Science Program at Ledyard High school and requires approval of the Board of Education for authorized projects.
- **Escalation:** Provided is the escalation costs of each project.

The projects may range from "critical" in nature to "nice to have", but each has been put forth for discussion because the Board believes they either preserve or enhance the learning environment at Ledyard Public Schools. They address a range of issues: refurbishing deteriorated or aging facilities, safety and security upgrades, increasing operating and energy efficiencies, providing higher quality indoor air, etc. Within this report, a summary cost estimate is provided; suggested ten year financial layouts.

Gales Ferry School 1858 Route 12

Gales Ferry Elementary School, built in 2001. It is a 45,362 square foot building that houses students in kindergarten through second grades.

Despite the relative age of Gales Ferry School (which will be 24 years old in 2025), there are facilities concerns that have arisen, and others that are anticipated given the life expectancy of finishes. The highest priorities of these are:

- Replacement of the roof, the addition of solar along with repairs to the copulas is currently ongoing.
- The chiller has reached the end of its useful life and is in need of significant repairs. It is recommended for replacement.
- Replacement of the low impact playground surfaces.

Juliet W. Long School 1854 Route 12

Juliet Long School serving third through fifth grades, is a 37,600 square foot building constructed in two phases in 1961 and 1964, with no major extensions or alterations since.

The highest priority facilities needs at this location include:

- The Town approved the replacement of the roof, upgrades to the electrical service and the addition of solar and air conditioning at JWL in the 2021-22 Town Capital Budget. Replacement of the roof was completed during the summer of 2024. The HVAC, electrical and solar are scheduled for the summer of 2025.
- Renovations to the remaining classrooms over the 2026-28 budget years.
- Additional capital items of lower priority for Juliet W. Long School are detailed in the full report.

Ledyard High School

24 Gallup Hill Road

Ledyard High School (9-12) is a 275,000 square foot, two story building. The main portion of the building was constructed in two phases in 1962 and 1966. A 1988 project added the band/choral rooms and an auxiliary gymnasium; a 2002 project added the media center and Agri-Science extension.

The highest priority facilities needs at this location include (in priority order):

- Classroom Renovations: This is to continue the renovation of classrooms at LHS. The project includes new ceilings, lighting, updated technology, painting and window shades along with furniture where needed. This project was funded in 2025 and all general classrooms will be completed in the summer of 2025. Specialty and Science rooms will be completed over the next few years.
- Replacement and upgrade to the fire alarm system. Consistent false alarms due to equipment issues continue to get more frequent.
- Main Gymnasium:
 - The existing dividing wall is not used because it prevents the teacher from monitoring the entire gym during class and should be replaced with a drop down net tyra material to allow visual access to the entire gym. (\$35,000)
 - The existing bleachers at times are not fully extended and are not ADA compliant. New bleachers are needed that have the proper safety features to allow partial operation of the bleachers. (\$140,000)
 - Gym Ceiling: The existing suspended ceiling is damaged and in need of replacement. This should be removed and the roof deck and equipment painted. This will involve some asbestos abatement on the heat piping. (\$65,000)
 - Gym: The padding in the gym is in need of replacement and has reached the end of its useful life. (\$30,000)
- Renovations to the locker rooms on the lower level. This would be a continuation of the student restroom renovations on the main levels. This will also provide equity to the student athletes that currently do not have access to lockers and restrooms on the lower level. \$125,000
- Replacement of windows. The existing windows are significantly aged, inefficient and at times hard to operate. \$3,000,000 This project should be completed prior to the heating and HVAC projects being completed.

- Replacement of the boilers. Both of the oil boilers at the High School are long past their expected life cycle and also do not meet the modern energy saving criteria. Consideration should be given to replacement of the entire heating system to a hot water system, eliminating the steam. This should also be tied to the installation of a Building Management System to allow better control of the heating in each space. \$5,000,000.
- Ventilation and AC to classrooms. Currently only special needs rooms and computer labs have single unit air conditioning. With the warmer days in the fall and spring along with summer school the high temperatures make keeping students engaged difficult. \$6,000,000
- Air conditioned auditorium. This space is not currently air conditioned and is used as the town's only large meeting space and the only district facility able to accommodate groups over 300 people. Even in milder times of the year the occupancy loads make the space uncomfortable. \$450,000
- Replace roof on media center. The existing roof has reached the end of its useful life and we continue to have repairs. To prevent water infiltration this section should be replaced. \$400,000.
- Renovation to the culinary classroom at LHS. The existing culinary room does not efficiently support the curriculum needs of the students and as with the remainder of the building is in need of renovation. \$75,000.
- Replace turf field scoreboard. The new turf field is a multi-sports field including football, soccer and lacrosse. The existing scoreboard was set up for football only. There is the possibility of the vendor moving the existing scoreboard to Crandall field at no cost. \$70,000
- Tennis courts will need to be resurfaced. This is a normal cycle occurring every 10-15 years, \$40,000
- Paving of the parking area. The parking lot has drainage and design issues, multiple potholes and broken or missing curbing. \$1,500,000.
- Add an elevator to the lower level. The current lower level of the High School is limited to access via stairs. There is no current accessibility access to the lower level. \$250,000
- Additional capital items of lower priority for Ledyard High School are detailed in the full report

Gallup Hill School 169 Gallup Hill Rd

Gallup Hill School (PK-5) is a 80,000 square foot building, renovated and expanded in 2019. Due to the renovation there are limited needs. The following needs are for items that were not addressed or unknown at the time of the design of the project.

- Repairs and Drainage for water issues in the parking lot
- Dehumidification

Ledyard Middle School 1860 Route 12

Renovated and expanded in 2019, Ledyard Middle School is a 93,000 square foot building. Serving students in 6th to 8th grade. Due to the renovation there are limited capital needs at this time.

- The current design of the Middle School Cafeteria is undersized for the student population. It does not provide seating for a single grade level for lunch, causing program impacts. \$500,000
- Dehumidification

Board of Education - Capital Improvement Plan FY2026

1-Oct-24

BONDABLE ITEMS

Page #	Line #	Rank	Project Title or Item Requested	Location	Evaluation Category	Alternate Financing	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
13	1	19	Boiler heating system replacement & BMS system	LHS	DF	DAS Grant			\$5,000,000								\$5,000,000
14	2	41	Parking lot	LHS	DF	None				\$1,500,000							\$1,500,000
15	3	18	Window Replacement	LHS	DF	DAS Grant		\$3,000,000									\$3,000,000
16	4	39	Add Elevator to Lower Level	LHS	NEF	DSF							\$325,000				\$325,000
17	5	22	LHS Classroom Ventilation and Air Conditioning	LHS	DF	DAS Grant			\$5,000,000								\$5,000,000
18	6	36	LHS roof replacement	LHS	SR	None							\$4,000,000				\$4,000,000
19	7	23	Replace roof on Media Center	LHS	DF	DAS Grant			\$525,000								\$525,000
20	8	21	LHS Auditorium Air Conditioning	LHS	NEF	DAS Grant		\$450,000									\$450,000
21	9	2	Dehumidification	LHS	RPH	DAS Grant	\$180,000										\$180,000
22	10	30	Expand LHS Cafeteria	LHS	NEF	None		\$550,000									\$550,000
23	11	3	Dehumidification	ONS	RPH	DAS Grant	\$120,000										\$120,000
24	12	4	Chiller replacement	GFS	DF/SR	DAS Grant	\$380,000										\$380,000
25	13	40	Window Replacement	JWL	IOC	DAS Grant						\$600,000					\$600,000
26	14	42	Parking lot	JWL	DF	None				\$400,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$400,000
							\$ 680,000.00	\$ 4,000,000.00	\$ 11,525,000.00	\$ 1,900,000.00	\$ -	\$ 600,000.00	\$ 4,325,000.00	\$ -	\$ -	\$ -	\$ 23,030,000.00

Evaluation

Categories:

- Risk to Public Health
- Deteriorated Facility
- Systematic Replacement
- Improvement of Operating Efficiency
- Coordination
- Equitable Provision of Services
- New or Expanded Facilities

State grant requirements currently allow towns to approve only the town share of project costs instead of the total project cost.

Board of Education - Capital Improvement Plan FY2026

1-Oct-24

Possible Grant Funding

Page #	Line #	Project Title or Item Requested	Location	Evaluation Category	Alternate Financing	FY2026	FY Other	SDE Grant %	SDE Grant	Net Cost to Ledyard
13	1	Boiler Heating system Replacement \$ BMS system	LHS	DF	Possible SDE Grant		\$5,000,000	62.14%	\$3,107,000.00	\$1,893,000.00
14	2	Parking Lot	LHS	DF	None		\$1,500,000	62.14%		\$1,500,000.00
15	3	Window Replacement	LHS	DF	SDE Grant		\$3,000,000	62.14%	\$1,864,200.00	\$1,135,800.00
16	4	Add Elevator to Lower Level	LHS	NEF	SDE Grant		\$325,000	62.14%	\$201,955.00	\$123,045.00
17	5	Classroom Ventilation and Air Conditioning	LHS	DF	SDE Grant		\$6,000,000	62.14%	\$3,728,400.00	\$2,271,600.00
18	6	LHS Main Roof Replacement	LHS	DF	SDE Grant		\$4,000,000	62.14%	\$2,485,600.00	\$1,514,400.00
19	7	Replace Roof on Media Center	LHS	DF	SDE Grant		\$325,000	62.14%	\$326,235.00	\$198,765.00
20	8	Auditorium Air Conditioning	LHS	DF	SDE Grant		\$450,000	62.14%	\$279,630.00	\$170,370.00
21	9	Dehumidification	LMS	RPH	Possible SDE Grant	\$180,000		62.14%	\$111,852.00	\$68,148.00
22	10	Expand LMS Cafeteria	LMS	NEF	None		\$550,000	62.14%		\$550,000.00
23	11	Dehumidification	GHS	RPH	Possible SDE Grant	\$120,000		62.14%	\$74,568.00	\$45,432.00
24	12	Chiller replacement	GFS	DF/SR	Possible SDE Grant	\$380,000		62.14%	\$236,132.00	\$143,868.00
25	13	Window Replacement	JWL	IOE	SDE Grant		\$600,000	62.14%	\$372,840.00	\$227,160.00
26	14	Parking Lot	JWL	DF	None		\$400,000	62.14%		\$400,000.00
40	15	Replace the fire alarm systems	LHS	RPH	Possible SDE Grant	\$350,000		62.14%	\$217,490.00	\$132,510.00
						\$680,000	\$22,350,000			

Evaluation Categories:

- RPH Risk to Public Health
- DF Deteriorated Facility
- SR Systematic Replacement
- IOE Improvement of Operating Efficiency
- C Coordination
- EPS Equitable Provision of Services
- NEF New or Expanded Facilities

State grant requirements currently allow towns to approve only the town share of project costs instead of the total project cost.

Board of Education - Capital Improvement Plan FY2026

Bondable Escalation Costs

Page #	Line #	Item	Location	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
13	1	Boiler heating system Replacement & BMS system	LHS			\$5,000,000	\$5,150,000	\$5,304,500	\$5,463,635	\$5,627,544	\$5,796,370	\$5,970,261	\$6,149,369	\$6,333,850
14	2	Parking lot	LHS					\$1,500,000	\$1,545,000	\$1,591,350	\$1,639,091	\$1,688,263	\$1,738,911	\$1,791,078
15	3	Window Replacement	LHS		\$3,000,000	\$3,090,000	\$3,182,700	\$3,278,181	\$3,376,526	\$3,477,822	\$3,582,157	\$3,689,622	\$3,800,310	\$3,914,320
16	4	Add Elevator to Lower Level	LHS							\$325,000	\$334,750	\$344,793	\$355,136	\$365,790
17	5	LHS Classroom Ventilation and Air Conditioning	LHS			\$6,000,000	\$6,180,000	\$6,365,400	\$6,556,362	\$6,753,053	\$6,955,644	\$7,164,314	\$7,379,243	\$7,600,620
18	6	LHS roof replacement	LHS							\$4,000,000	\$4,120,000	\$4,243,600	\$4,370,908	\$4,502,035
19	7	Replace Roof on Media Center	LHS			\$525,000	\$540,750	\$556,973	\$573,682	\$590,892	\$608,619	\$626,877	\$645,684	\$665,054
20	8	Auditorium Air Conditioning	LHS		\$450,000	\$463,500	\$477,405	\$491,727	\$506,479	\$521,673	\$537,324	\$553,443	\$570,047	\$587,148
21	9	Dehumidification	LMS	\$ 180,000.00	\$185,400	\$190,962	\$196,691	\$202,592	\$208,669	\$214,929	\$221,377	\$228,019	\$234,859	\$241,905
22	10	Expand LMS Cafeteria	LMS		\$600,000	\$618,000	\$636,540	\$655,636	\$675,305	\$695,564	\$716,431	\$737,924	\$760,062	\$782,864
23	11	Dehumidification	GHS	\$ 120,000.00	\$123,600	\$127,308	\$131,127	\$135,081	\$139,113	\$143,286	\$147,585	\$152,012	\$156,573	\$161,270
24	12	Chiller/replacement	GFS	\$ 380,000.00	\$391,400	\$403,142	\$415,236	\$427,693	\$440,524	\$453,740	\$467,352	\$481,373	\$495,814	\$510,688
25	13	Window Replacement	JWL						\$600,000	\$618,000	\$636,540	\$655,636	\$675,305	\$695,564
26	14	Parking lot	JWL				\$400,000	\$412,000	\$424,360	\$437,091	\$450,204	\$463,710	\$477,621	\$491,950
40	15	Replace the fire alarm systems	LHS	\$350,000	\$360,500	\$371,315	\$382,454	\$393,928	\$405,746	\$417,918	\$430,456	\$443,370	\$456,671	\$470,371
		Total		\$ 1,030,000.00	\$5,110,900	\$16,789,227	\$17,692,904	\$19,723,691	\$20,915,402	\$25,867,864	\$26,643,900	\$27,443,217	\$28,266,513	\$29,114,508

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: LHS Boiler Heating System

Program Area: Facilities Replacement

Line 1

Project Description: The existing boilers at Ledyard High School are original to the building and are 63 years old. There are currently a limited number of companies that continue to service these types of boilers. During the repairs in 2020 we were advised that the amount of repairs has downgraded the metal and future repairs are questionable. Conversion from steam to hot water should be considered. This will generate energy savings of between 13-27% on oil costs. Replacement of the current pneumatic thermostat system is also recommended to allow better control of the heating cycle.

Evaluation Category: Deteriorated Facility

Planning Context: Order time on the boilers will be long so the maximum time frame from approval to commencement of work should be allowed. Time will also be needed for engineering and design.

Schedule: Late Spring to early Fall.

Coordination: Will depend on the final plan and amount of project approved.

Previous Town Meeting Action: Previous repairs were paid for in the operating budget which carries a \$22,000 repair item

Project Priority: 19

H Priority within department / program area

H Risk of deferring project

Estimated Cost: \$5,000,000 / 2027

Escalation Costs: 2029 \$5,150,000 2032 \$5,627,544 2035 \$6,149,369

Basis of cost estimate:

- ☐ Cost of comparable facility or equipment.
- ☒ Rule of thumb indicator, unit cost
- ☐ From the cost estimate from architect engineer, or vendor
- ☐ From Bids Received
- ☐ Preliminary Estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: Possible US DEEP or State School Facilities grant funding

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: LHS Parking Lot

Program Area: Facilities

Line 2

Project Description: The Ledyard High School parking lot is in need of resurfacing. It ponds water and has multiple cracks and potholes. The District has cut out and replaced small sections that created especially dangerous walking conditions over the past few years. Broken curbing prevents the proper diversion of rain water to the catch basins.

Evaluation Category: Deteriorated Facility

Planning Context: Needs to be scheduled around school and town events.

Schedule: Summer

Coordination: none

Previous Town Meeting Action: none

Project Priority: 41

L Priority within department / program area

M Risk of Deferring Project

Estimated Cost: \$1,500,000 / 2030

Escalation Costs: 2032 \$1,591,350 2034 \$1,688,263 2036 \$1,791,078

___ Cost of Comparable Facility or Equipment

X Rule of Thumb Indicator, Unit Cost

___ Cost Estimate from Architect, Engineer or Vendor

___ From Bids Received

___ Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: LHS Window Replacement

Program Area: Facilities

Line 3

Project Description: Windows in the original section of the building are in need of replacement. The windows are original to the building and no longer meet the current energy codes. Many windows do not function or are difficult to operate. Replacement will result in energy savings and a better ability to control the room temperature with less drafts.

Evaluation Category: Deteriorated Facility/Improvement of Operating Efficiency

Planning Context: If possible this should be coordinated with the boiler and heating system replacement or before. The quality of the windows will affect the sizing of the system and should provide savings on the heating system and boiler change over.

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority: 18

L Priority within department / program area

L Risk of Deferring Project

Estimated Cost: \$3,000,000 / 2027

Escalation Costs: 2030 \$3,278,181 2033 \$3,582,157 2036 \$3,914,320

___ Cost of Comparable Facility or Equipment

X Rule of Thumb Indicator, Unit Cost

___ Cost Estimate from Architect, Engineer or Vendor

___ From Bids Received

___ Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

Alternative Financing: Possible state school facilities grant funding

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project Title: LHS Elevator LL Addition

Program Area: School Facilities

Line 4

Project Description: The existing lower level of the school does not have elevator access. At some point an ADA conformity inspection will require HC access to the lower level if it continues to be used.

Evaluation Category: Equitable Provision of Services/New or Expanded Facilities

Planning Context: Needs to be scheduled for summer work.

Schedule: Summer.

Coordination: None.

Previous Town Meeting Action: None.

Project Priority: 39

 Priority within department/program area

 Risk of deferring project

Estimated Cost: 2032 \$325,000

Escalation Costs: 2034 \$344,793 2036 \$365,790

Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

 Cost of comparable facility or equipment

 Rule of thumb indicator, unit costs

X Cost estimate from engineer, architect, or vendor

 From bids received

 Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: This project should be covered under the State School facilities grant for code compliance. The current reimbursement rate is 62.14%.

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: Classroom air conditioning

Program Area: Facilities & ventilation

Line 5

Project Description: The warmer early spring days and the higher temps into September and October make portions of Ledyard High School excessively warm. This creates a poor learning environment. This combined with the lack of ventilation to control CO2 levels results in students becoming less than attentive. This will bring the High School in parity with the other schools in the district.

Evaluation Category: New or Expanded Facilities/Improvement of Operating Efficiency/Equitable Provision of Services

Planning Context: Project will need 6-8 months minimum for engineering and material acquisition. Project may need to be completed over 2 years. This should also be completed after the window project.

Schedule: Summer

Coordination: None but may want to look to see if this should be combined with the heating project.

Previous Town Meeting Action: None

Project Priority: 22

 Priority within department / program area

 Risk of Deferring Project

Estimated Cost: \$6,000,000 / 2028

Escalation Costs: 2029 \$6,180,000 2032 \$6,753,053 2035 \$7,379,243

 Cost of Comparable Facility or Equipment

 Rule of Thumb Indicator, Unit Cost

 X Cost Estimate from Architect, Engineer or Vendor

 From Bids Received

 Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

Alternative Financing: Possible state school facilities grant funding

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: LHS Roof Replacement

Program Area: Facilities

Line 6

Project Description: The Ledyard High School roof will reach the end of its useful life in 2032. To prevent structural damage the roof should be scheduled for replacement.

Evaluation Category: Deteriorated Facility/Systematic Replacement

Planning Context: To allow for State funding this should be released at minimum 1 year in advance.

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority: 38

M Priority within department / program area

M Risk of Deferring Project

Estimated Cost: \$4,000,000 / 2032

Escalation Costs: 2034 \$4,243,600 2036 \$4,502,035

☐ Cost of Comparable Facility or Equipment

☒ Rule of Thumb Indicator, Unit Cost

☐ Cost Estimate from Architect, Engineer or Vendor

☐ From Bids Received

☐ Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

Alternative Financing: State School Facilities Grant currently 62.14% of eligible project costs.

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: LHS Media Center Roof

Program Area: Facilities

Line 7

Project Description: The Ledyard High School Media Center roof has reached the end of its useful life and is over 20 years old. There are consistent leaks and to prevent structural damage the roof should be scheduled for replacement.

Evaluation Category: Deteriorated Facility/Systematic Replacement

Planning Context: To allow for State funding this should be released at minimum 1 year in advance.

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority: 23

☒ Priority within department / program area

☒ Risk of Deferring Project

Estimated Cost: \$525,000 / 2028

Escalation Costs: 2029 \$540,750 2032 \$590,892 2035 \$645,684

☐ Cost of Comparable Facility or Equipment

☐ Rule of Thumb Indicator, Unit Cost

☐ Cost Estimate from Architect, Engineer or Vendor

☐ From Bids Received

☒ Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

Alternative Financing: State School Facilities Grant currently 62.14% of eligible project costs.

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldso

Date Prepared: December 1, 2021

Project title: LHS Auditorium AC

Program Area: Facilities

Line 8

Project Description: Currently there is no Air conditioning in the school auditorium. The space is used by the school, town and outside organizations for meetings along with musical and theatrical programs.

Evaluation Category: New or Expanded Facilities

Planning Context: This may stand alone or combined with the Classroom AC project for savings of scale.

Schedule: Summer

Coordination: Possibly with the Classroom AC project

Previous Town Meeting Action: None

Project Priority: 21

☐ Priority within department / program area

☐ Risk of Deferring Project

Estimated Cost: 2027 \$450,000

Escalation Costs: 2029 \$477,405 2032 \$521,673 2035 \$570,047

☐ Cost of Comparable Facility or Equipment

☐ Rule of Thumb Indicator, Unit Cost

☐ Cost Estimate from Architect, Engineer or Vendor

☐ From Bids Received

☒ Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

Alternative Financing: Possible state school facilities grant funding

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: September 30, 2024

Project Title: LMS Dehumidification

Program Area: School Facilities

Line 9

Project Description: The dehumidification programming for Ledyard Middle School was never programmed into the Building Management system. As a result we have had mildew issues in various areas of the building. In 2022 we spent over \$30,000 to remediate mold and mildew in the gym and auditorium. These funds will allow the heating and cooling coils to be reversed then allow the units in the cafeteria, media center, gym and auditorium to dehumidify the air.

Evaluation Category: Risk to Public Health

Planning Context: It is critical to provide a safe health environment for students and staff.

Schedule: Portions that involve programming of the Building Management System can occur at any time mechanical changes will need to be made during the summer break.

Coordination: None

Previous Town Meeting Action: None

Project Priority: 2

☒ Priority Within Department

☒ Risk of Deferring Project

Estimated Costs: 2026 \$180,000

Escalation Costs: 2029 \$196,691 2032 \$214,929 2035 \$234,859

☐ Cost of comparable facility or equipment

☐ Rule of thumb indicator, unit costs

☒ Cost estimate from engineer, architect, or vendor

☐ From bids received

☐ Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: LMS Cafeteria Expansion

Program Area: Facilities

Line 10

Project Description: The design of the LMS cafeteria does not allow for an entire grade level to have lunch as one body. Additional space is needed to alleviate overcrowding and maintain each grade level as a harmonious group.

Evaluation Category: Improvement of Operating Efficiency / Equitable Provision of Services

Planning Context: Allow one budget cycle for State Funding.

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority: 20

M Priority within department / program area

M Risk of Deferring Project

Estimated Cost: \$600,000 / 2027

Escalation Costs: 2030 \$655,636 2033 \$716,431 2036 \$782,864

☐ Cost of Comparable Facility or Equipment

☐ Rule of Thumb Indicator, Unit Cost

☐ Cost Estimate from Architect, Engineer or Vendor

☐ From Bids Received

☒ Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

Alternative Financing: Possible State School Facilities Grant currently 62.14% of eligible project costs.

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: September 30, 2024

Project Title: GHS Dehumidification

Program Area: School Facilities

Line 11

Project Description: The dehumidification programming for Gallup Hill School was never programmed into the Building Management system. As a result we have had mildew issues in various areas of the building. The funds will allow the heating and cooling coils to be reversed. This will allow the units in the cafeteria, gym and media center to dehumidify the air.

Evaluation Category: Risk to Public Health

Planning Context: It is critical to provide a safe health environment for students and staff.

Schedule: Portions that involve programming of the Building Management System can occur at any time mechanical changes will need to be made during the summer break.

Coordination: None

Previous Town Meeting Action: None

Project Priority: 3

H Priority within department / program area

H Deteriorated Facility

Estimated Costs: 2026 \$120,000

Escalation Costs: 2029 \$131,127 2032 \$143,286 2035 \$156,573

☐ Cost of comparable facility or equipment

☐ Rule of thumb indicator, unit costs

☒ Cost estimate from engineer, architect, or vendor

☐ From bids received

☐ Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: None

Form 1. Individual project proposal descriptions and Justifications

Prepared by: Wayne Donaldson

Date Prepared: September 30, 2024

Project Title: GFS Chiller

Program Area: School Facilities

Line 12

Project Description: The chiller at GFS has reached the end of its useful life. The chiller was installed when the building was constructed in 1999 and is to the point where corrosion and wear and tear on the unit will require extensive work and cost. Currently one of the two systems is in need of a new expansion valve which has an estimated cost of \$20,000 there is also the need to replace corroded piping with an estimated additional cost of \$15,000. The current repair costs combined with the need to maintain acceptable temperature levels within the school make this an important piece of equipment for replacement.

Evaluation Category: Deteriorated Facility/Systematic Replacement/Improvement of Operating Efficiency

Planning Context: There is a need for proper temperature control during school hours. To ensure the best performance of students and staff.

Schedule: Work needs to be completed over the winter or during the summer break.

Coordination: None

Previous Town Meeting Action: None

Project Priority: 4

H Priority within department / program area

H Risk to Public Health

Estimated Costs: \$380,000

Escalation Costs: 2027 \$391,400 2028 \$403,142 2029 \$415,236

- ☐ Cost of comparable facility or equipment
- ☐ Rule of thumb indicator, unit costs
- ☒ Cost estimate from engineer, architect, or vendor
- ☐ From bids received
- ☐ Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: Possible State Schools Facilities Grant. This is a competitive grant and in the past has been retroactive.

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: JWL Window replacement

Program Area: Facilities

Line 13

Project Description: The windows at JWL no longer meet the energy standards, creating drafty classrooms and significant heat loss.

Evaluation Category: Improvement of Operating Efficiency

Planning Context: Allow one budget cycle for State Funding.

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority: 40

M Priority within department / program area

M Risk of Deferring Project

Estimated Cost: \$600,000 / 2031

Escalation Costs: 2032 \$618,000 2034 \$655,636 2036 \$695,564

☐ Cost of Comparable Facility or Equipment

☐ Rule of Thumb Indicator, Unit Cost

☐ Cost Estimate from Architect, Engineer or Vendor

☐ From Bids Received

☒ Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

Alternative Financing: State School Facilities Grant currently 62.14% of eligible project costs.

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: JWL repave parking lot

Program Area: Facilities

Line 14

Project Description: The JWL parking lot has deteriorated showing many cracks and potholes. The district has completed some significant patching but plans need to be made for total replacement.

Evaluation Category: Deteriorated Facility

Planning Context: Needs to be done during a period with no building use.

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority: 42

M Priority within department / program area

M Risk of Deferring Project

Estimated Cost: \$400,000 / 2029

Escalation Costs: 2032 \$437,091 2034 \$463,710 2036 \$491,950

☐ Cost of Comparable Facility or Equipment

☐ Rule of Thumb Indicator, Unit Cost

☐ Cost Estimate from Architect, Engineer or Vendor

☐ From Bids Received

☒ Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

Alternative Financing: None

Board of Education - Capital Improvement Plan FY2026

7-Nov-24

Capital Items

Page #	Line #	Rank	Project Title or Item Requested	Funds Source	Location	Evaluation Category	Alternate Financing	FY 2026	FY 2027	FY 2028	FY 2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
31	1	36	LHS LL Bathrooms	Tax Levy	LHS	DF					\$ 85,000.00							\$ 85,000.00
32	2	37	LHS LL Locker rooms	Tax Levy	LHS	DF						\$ 125,000.00						\$ 125,000.00
33	3	1	LHS Boiler/Heating System Repairs	Tax Levy	LHS	DF/SR		\$ 22,500.00										\$ 22,500.00
34	4	51	Electrostatic Painting of Lockers	Tax Levy	LHS	DF									\$ 30,000.00			\$ 30,000.00
35	5	5	Science Laboratory Upgrades	Tax Levy	LHS	DF/EPS		\$ 125,000.00	\$ 128,750.00	\$ 132,613.00								\$ 386,363.00
36	6	44	Culinary room renovations	Tax Levy	LHS	IOE/C					\$ 75,000.00							\$ 75,000.00
37	7	24	Resurface Tennis courts	Tax Levy	LHS	IOE				\$ 45,000.00								\$ 45,000.00
38	8	6	Fire Alarm Systems	Tax Levy	LHS	IOE		\$ 350,000.00										\$ 350,000.00
39	9	45	Outdoor Athletics	Tax Levy	LHS	NEF/IOE											\$ 200,000.00	\$ 200,000.00
40	10	25	Replace turf field scoreboard	Tax Levy	LHS	NEF/IOE		\$ 55,000.00										\$ 55,000.00
41	11	32	Varsity locker room renovation	Tax Levy	LHS	DF					\$ 150,000.00							\$ 150,000.00
42	12	33	Athletic locker room renovation	Tax Levy	LHS	DF					\$ 150,000.00							\$ 150,000.00
43	13	26	Replacement field lights	Tax Levy	LHS	DF/IOE												\$ 75,000.00
44	14		LHS Gym	Tax Levy	LHS	DF/C			\$ 75,000.00									\$ 75,000.00
45	15	27	LHS Bleachers	Tax Levy	LHS	DF/C				\$ 150,000.00								\$ 150,000.00
46	16	28	LHS Gym Dividing Wall	Tax Levy	LHS	DF/C			\$ 35,000.00									\$ 35,000.00
47	17	29	LHS Gym Paddling	Tax Levy	LHS	DF/C				\$ 30,000.00								\$ 30,000.00
48	18	16	LHS gym ceiling R&R	Tax Levy	LHS	NEF/EPS		\$ 65,000.00										\$ 65,000.00
49	19	7	Endorse bird nesting locations	Tax Levy	LHS	RPH/OC		\$ 15,000.00										\$ 15,000.00
50	20	8	Ballards for the outdoor heating	Tax Levy	LHS	RPH		\$ 5,000.00										\$ 5,000.00
51	21	15	Fire Doors	Tax Levy	LHS	EPS/DF		\$ 20,000.00	\$ 20,000.00									\$ 40,000.00
52	22	43	Replace lower level ceiling and lighting	Tax Levy	LHS	DF/EPS			\$ 25,000.00									\$ 25,000.00
53	23	13	Replace sewer piping	Tax Levy	LHS	DF/RPH		\$ 10,000.00	\$ 10,000.00	\$ 10,000.00								\$ 40,000.00
54	24	9	Bullet Resistant Film	Tax Levy	LHS	EPS		\$ 15,000.00										\$ 15,000.00
55	25	34	LHS Baseball Field Renovation	Tax Levy	LHS	DF/SR		\$ 45,000.00										\$ 45,000.00
56	26	35	LHS Softball Field Renovation	Tax Levy	LHS	DF/SR		\$ 45,000.00										\$ 45,000.00

7-Nov-24

Capital Items Cost Escalation

Page #	Line #	Project Title or Item Requested	Funds source	Location	Evaluation Category	Alternate Financing	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
31	1	LHS LL Bathrooms	Tax Levy	LHS	DF					\$85,000	\$87,550	\$90,177	\$92,882	\$95,668	\$98,538	\$101,494
32	2	LHS LL Locker rooms	Tax Levy	LHS	DF						\$125,000	\$128,750	\$132,613	\$136,591	\$140,689	\$144,909
33	3	LHS Boiler/Heating System Repairs	Tax Levy	LHS	DF/SR	Tax Levy	\$22,500	\$23,175	\$23,870	\$24,586	\$25,324	\$26,084	\$26,866	\$27,672	\$28,502	\$29,357
34	4	Electrostatic Painting of Lockers	Tax Levy	LHS	DF										\$30,000	\$30,900
35	5	Science Laboratory Upgrades	Tax Levy	LHS	DF/EPS	Tax Levy	\$125,000	\$128,750	\$132,613	\$136,591	\$140,689	\$144,909	\$149,257	\$153,734	\$158,346	\$163,097
36	6	Culinary room renovations	Tax Levy	LHS	IOE/C					\$75,000	\$77,250	\$79,568	\$81,955	\$84,413	\$86,946	\$89,554
37	7	Resurface Tennis courts	Tax Levy	LHS	IOE				\$45,000	\$46,350	\$47,741	\$49,173	\$50,648	\$52,167	\$53,732	\$55,344
38	8	Fire Alarm Systems	Tax Levy	LHS	IOE	Tax Levy	\$350,000	\$360,500	\$371,315	\$382,454	\$393,928	\$405,746	\$417,918	\$430,456	\$443,370	\$456,671
39	9	Outdoor Athletics Lavs/Storage	Tax Levy	LHS	NEF/IOE											\$200,000
40	10	Replace turf field scoreboard	Tax Levy	LHS	NEF/IOE			\$55,000	\$56,650	\$58,350	\$60,100	\$61,903	\$63,760	\$65,673	\$67,643	\$69,672
41	11	Varsity lockerroom renovation	Tax Levy	LHS	DF					\$150,000	\$154,500	\$159,135	\$163,909	\$168,826	\$173,891	\$179,108
42	12	Athletic lockerroom renovation	Tax Levy	LHS	DF					\$150,000	\$154,500	\$159,135	\$163,909	\$168,826	\$173,891	\$179,108
43	13	Replacement field lights	Tax Levy	LHS	DF/IOE			\$75,000	\$77,250	\$79,568	\$81,955	\$84,413	\$86,946	\$89,554	\$92,241	\$95,008
44	14	LHS Gym	Tax Levy													
45	15	LHS Bleachers	Tax Levy	LHS	DF/C			\$150,000	\$154,500	\$159,135	\$163,909	\$168,826	\$173,891	\$179,108	\$184,481	\$190,016
46	16	LHS Gym Dividing Wall	Tax Levy	LHS	DF/C			\$35,000	\$36,050	\$37,132	\$38,245	\$39,393	\$40,575	\$41,792	\$43,046	\$44,337
47	17	LHS Gym Padding	Tax Levy	LHS	DF/C				\$30,000	\$30,900	\$31,827	\$32,782	\$33,765	\$34,778	\$35,822	\$36,896
48	18	LHS gym ceiling R&R	Tax Levy	LHS	NEF/EPS	Tax Levy	\$65,000	\$66,950	\$68,959	\$71,027	\$73,158	\$75,353	\$77,613	\$79,942	\$82,340	\$84,810
49	19	Enclose bird nesting locations	Tax Levy	LHS	RPH/IOC	Tax Levy	\$15,000	\$15,450	\$15,914	\$16,391	\$16,883	\$17,389	\$17,911	\$18,448	\$19,002	\$19,572
49	20	Bollards for the outdoor seating	Tax Levy	LHS	RPH	Tax Levy	\$6,000	\$6,180	\$6,365	\$6,556	\$6,753	\$6,956	\$7,164	\$7,379	\$7,601	\$7,829

50	21	Fire Doors	Tax Levy	LHS	EPS/DF	Tax Levy	\$20,000	\$20,600	\$21,218	\$21,855	\$22,510	\$23,185	\$23,881	\$24,597	\$25,335	\$26,095
51	22	Replace lower level ceiling and lighting	Tax Levy	LHS	DF/EPS			\$25,000	\$25,750	\$26,523	\$27,318	\$28,138	\$28,982	\$29,851	\$30,747	\$31,669
52	23	Replace sewer piping	Tax Levy	LHS	DF/RPH	Tax Levy	\$10,000	\$10,300	\$10,609	\$10,927	\$11,255	\$11,593	\$11,941	\$12,299	\$12,668	\$13,048
53	24	Bullet Resistant Film	Tax Levy	LHS	EPS	Tax Levy	\$15,000	\$15,450	\$15,914	\$16,391	\$16,883	\$17,389	\$17,911	\$18,448	\$19,002	\$19,572
54	25	LHS Baseball Field Renovation	Tax Levy	LHS	DF/SR	Tax Levy	\$45,000	\$46,350	\$47,741	\$49,173	\$50,648	\$52,167	\$53,732	\$55,344	\$57,005	\$58,715
55	26	LHS Softball Field Renovation	Tax Levy	LHS	DF/SR	Tax Levy		\$45,000	\$46,350	\$47,741	\$49,173	\$50,648	\$52,167	\$53,732	\$55,344	\$57,005
56	27	JWL Classroom renovations	Tax Levy	JWL	DF/IOE/C	Tax Levy	\$135,000	\$139,050	\$143,222	\$147,518	\$151,944	\$156,502	\$161,197	\$166,033	\$171,014	\$176,144
57	28	JWL Playground Pavement	Tax Levy	JWL	DF			\$70,000	\$72,100	\$74,263	\$76,491	\$78,786	\$81,149	\$83,584	\$86,091	\$88,674
58	29	Replace Sewer piping	Tax Levy	JWL	DF/RPH	Tax Levy	\$10,000	\$10,300	\$10,609	\$10,927	\$11,255	\$11,593	\$11,941	\$12,299	\$12,668	\$13,048
59	30	Bullet Resistant Film	Tax Levy	JWL	EPS	Tax Levy	\$5,000	\$5,150	\$5,305	\$5,464	\$5,628	\$5,796	\$5,970	\$6,149	\$6,334	\$6,524
60	31	Replacement Truck	Tax Levy	C/O	IOE			\$60,000	\$61,800	\$63,654	\$65,564	\$67,531	\$69,556	\$71,643	\$73,792	\$76,006
61	32	Bullet Resistant Film	Tax Levy	C/O	EPS	Tax Levy	\$3,000	\$3,090	\$3,183	\$3,278	\$3,377	\$3,478	\$3,582	\$3,690	\$3,800	\$3,914
62	33	Driveway repairs	Tax Levy	GHS	DF	Tax Levy	\$30,000	\$30,900	\$31,827	\$32,782	\$33,765	\$34,778	\$35,822	\$36,896	\$38,003	\$39,143
63	34	GFS Playground Surfaces	Tax Levy	GFS	SR			\$50,000	\$51,500	\$53,045	\$54,636	\$56,275	\$57,964	\$59,703	\$61,494	\$63,339
64	35	Bullet Resistant Film	Tax Levy	GFS	EPS	Tax Levy	\$9,000	\$9,270	\$9,548	\$9,835	\$10,130	\$10,433	\$10,746	\$11,069	\$11,401	\$11,743

Evaluation

Categories:

Risk to Public Health

Deteriorated Facility

Systematic Replacement

Improvement of Operating Efficiency

Coordination

Equitable Provision of Services

New or Expanded Facilities

\$865,500	\$1,456,465	\$1,575,159	\$2,082,414	\$2,269,886	\$2,337,983	\$2,408,122	\$2,480,366	\$2,584,777	\$2,862,320
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Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: LHS LL restrooms

Program Area: Facilities

Line 1

Project Description: The lower level restrooms have not been updated since the school opened and are in extremely poor condition. Part of upgrades to LHS

Evaluation Category: Deteriorated Facility

Planning Context:

Schedule: Anytime

Coordination: None

Previous Town Meeting Action: None

Project Priority: 36

L Priority within department / program area

L Risk of Deferring Project

Estimated Cost: \$85,000/ 2029

Escalation Costs: 2031 \$90,177 2033 \$95,668 2035 \$101,494

X Cost of Comparable Facility or Equipment

 Rule of Thumb Indicator, Unit Cost

 Cost Estimate from Architect, Engineer or Vendor

 From Bids Received

 Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: LHS LL Locker Rooms

Program Area: Facilities

Line 2

Project Description: The lower level locker rooms at Ledyard High School are original to the school building. These rooms are in desperate need of remodeling. These locker rooms will also service the Emergency Operations Center if there is a need to man for an extended period of time.

Evaluation Category: Deteriorated Facility

Planning Context: Part of the upgrade to LHS

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority: 37

M Priority within department / program area

M Risk of Deferring Project

Estimated Cost: 2030 \$125,000

Escalation Costs: 2031 \$128,750 2033 \$136,591 2035 \$144,909

X Cost of Comparable Facility or Equipment

 Rule of Thumb Indicator, Unit Cost

 Cost Estimate from Architect, Engineer or Vendor

 From Bids Received

 Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: LHS Boiler Repairs

Program Area: Facilities

Line 3

Project Description: The boilers at LHS will require Re-Tubing in the near future. During the yearly inspections we are observing more and more pitting of the metal and a few of the tubes have failed and been sealed. This request is to allow for reasonable emergency repairs without seeking additional funds.

Evaluation Category: Deteriorated Facility

Planning Context: Provide funds for expected needed repairs to the boilers

Schedule: As needed

Coordination: None

Previous Town Meeting Action: yearly approval

Project Priority: 1

M Priority within department / program area

M Risk of Deferring Project

Estimated Cost: 2026 \$22,500

Escalation Costs: 2029 \$24,586 2032 \$26,866 2035 \$29,357

☐ Cost of Comparable Facility or Equipment

☐ Rule of Thumb Indicator, Unit Cost

☒ Cost Estimate from Architect, Engineer or Vendor

☐ From Bids Received

☐ Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: LHS Electrostatic painting of lockers Program Area: Facilities

Line 4

Project Description: As part of the ongoing renovations to LHS the existing lockers are original to the building and are in need of rehabilitation. This will provide funds to repaint the existing lockers

Evaluation Category: Deteriorated Facility

Planning Context: Part of the larger program to update the facilities at LHS

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority: 51

 Priority within department / program area

 Risk of Deferring Project

Estimated Cost: 2034 \$30,000

Escalation Costs: 2035 \$30,900

- Cost of Comparable Facility or Equipment
- Rule of Thumb Indicator, Unit Cost
- Cost Estimate from Architect, Engineer or Vendor
- From Bids Received
- ☒ Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

Alternative Financing: None

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project Title: LHS Science Labs

Program Area: School Facilities

Line 5

Project Description: Continuation of project to address safety issues in LHS Science labs, renovate and modernize. As next generation science standards come into play, the need for these renovations will increase.

Evaluation Category: Deteriorated Facility

Planning Context: Second floor lab renovations completed previously between 2007 and 2010. Plan is to renovate the remaining four laboratories.

Schedule: Summer work would be necessary to provide the least interference with student activity.

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: Previous renovations funded by Town through CNR.

Project Priority: 5

M priority within department/program area

L Risk of deferring project

Estimated Cost: 2026: \$125,000; 2027: \$128,750; 2028: \$132,613

Escalation Costs: 2029 \$136,591 2032 \$149,257 2035 \$163,097

Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

☒ Cost of comparable facility or equipment

☐ Rule of thumb indicator, unit costs

☐ From the cost estimate from engineer, architect, or vendor .

☐ From bids received

☐ Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: None.

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: LHS Culinary room renovations

Program Area: Facilities

Line 6

Project Description: The culinary room at LHS is a hodgepodge of work areas with wiring running across floors to service refrigeration units. There is no clear view for the teacher to see every work area from one position. The ceiling lighting are original to the building. This is an ongoing part of the classroom renovations at Ledyard High School

Evaluation Category: Deteriorated Facility

Planning Context: Planning needs to occur well before implementation to allow for ordering of equipment.

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority: 44

M Priority within department / program area

L Risk of Deferring Project

Estimated Cost: 2029 \$75,000

Escalation Costs: 2030 \$77,250 2032 \$81,955 2034 \$86,946

___ Cost of Comparable Facility or Equipment

___ Rule of Thumb Indicator, Unit Cost

___ Cost Estimate from Architect, Engineer or Vendor

___ From Bids Received

X Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: LHS resurface tennis courts

Program Area: Facilities

Line 7

Project Description: The tennis courts at Ledyard High School need regular resurfacing. It is estimated that they will need resurfacing again in 2028. This may change depending on use and weather.

Evaluation Category: Systematic Replacement

Planning Context: Preliminary time frame for resurfacing.

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority: 24

H Priority within department / program area

M Risk of Deferring Project

Estimated Cost: 2028 \$45,000

Escalation Costs: 2030 \$47,741 2032 \$50,648 2034 \$53,732

☐ Cost of Comparable Facility or Equipment

☐ Rule of Thumb Indicator, Unit Cost

☐ Cost Estimate from Architect, Engineer or Vendor

☐ From Bids Received

☒ Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

Alternative Financing: None

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project Title: LHS Fire Alarm Upgrades

Program Area: School Facilities

Line 8

Project Description: The current fire alarm system at LHS no longer meets the current codes. To limit damage in the event of a fire it is important that rapid notification to the fire department is received. The current system has continuous false alarms due to the deterioration in the equipment and wiring.

Evaluation Category: Improvement of Operating Efficiency

Planning Context: Work needs to be done to estimate installation design as well as potential service contract savings.

Schedule: Summer work will be necessary for an unoccupied building.

Coordination: Selection of a fire alarm system should follow the guidance of the Town Fire Marshall selection of a system for the renovated buildings at Gallup Hill and Ledyard Middle. A district-wide choice for like systems would allow for economic purchasing of parts, simplification of maintenance, as well as a more uniform service and inspection contract.

Previous Town Meeting Action: No previous Town action.

Project Priority: 6

☒ Priority within department/program area

☐ Risk of deferring project

Estimated Cost: 2026: **\$350,000**

Cost Escalation: 2029 \$382,454 2032 \$417,918 2035 \$456,671

Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

☐ Cost of comparable facility or equipment

☐ Rule of thumb indicator, unit costs

☒ From the cost estimate from engineer, architect, or vendor

☐ From bids received

☐ Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: State of Connecticut School Facilities Grant.

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: LHS outdoor athletic

Program Area: Facilities storage & restrooms

Line 9

Project Description: Additions to the concession stand at the LHS field to create permanent restrooms and additional storage for athletic equipment.

Evaluation Category: New or Expanded Facilities

Planning Context: Long term upgrades to complete the athletic facilities complex.

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority: 45

☐ Priority within department / program area

☐ Risk of Deferring Project

Estimated Cost: 2035 \$200,000

Escalation Costs: NA

☐ Cost of Comparable Facility or Equipment

☐ Rule of Thumb Indicator, Unit Cost

☐ Cost Estimate from Architect, Engineer or Vendor

☐ From Bids Received

☒ Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: LHS Score Board Replacement

Program Area: Facilities

Line 10

Project Description: The new turf field is a multi-use field covering football soccer and lacrosse. The existing scoreboard was designed for football only. This will allow the proper display for all three sports. If the vendor's offer is still valid they offered to move the existing board to Crandall field free of charge. The Recreation Department would welcome the upgrade.

Evaluation Category: Equitable Provision of Services

Planning Context: This was an add alternate for the turf field project

Schedule: Summer

Coordination: Possibly with Recreation Department for the move of the current scoreboard to to Crandall field

Previous Town Meeting Action: Not authorized as part of the turf field project

Project Priority: 25

M Priority within department / program area

L Risk of Deferring Project

Estimated Cost: 2027 \$55,000

Escalation Costs: 2029 \$58,350 2032 \$63,760 2035 \$69,672

☐ Cost of Comparable Facility or Equipment

☐ Rule of Thumb Indicator, Unit Cost

☐ Cost Estimate from Architect, Engineer or Vendor

☒ From Bids Received

☐ Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

Alternative Financing: None

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2022

Project Title: LHS Varsity locker room renovation

Program Area: School Facilities

Line 11

Project Description: The LHS locker rooms have not been renovated since installed. These funds will allow the installation of new wall covering, lockers and benches. We will also provide ADA compliant facilities.

Evaluation Category: Deteriorated Facility

Planning Context: This is part of the normal upgrade of facilities at LHS

Schedule: Summer work contract.

Coordination: None

Previous Town Meeting Action: No previous Town action.

Project Priority: 32

H Priority within department/program area

L Risk of deferring project

Estimated Cost: 2029: \$150,000

Escalation Costs: 2030 \$154,500 2032 \$163,909 2034 \$173,891

Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

☐ Cost of comparable facility or equipment

☐ Rule of thumb indicator, unit costs

☒ From the cost estimate from engineer, architect, or vendor

☐ From bids received

☐ Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: None

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2022

Project Title: LHS Athletic locker room renovation

Program Area: School Facilities

Line 12

Project Description: The LHS locker rooms have not been renovated since installed. These funds will allow the installation of new wall covering, lockers and benches. We will also provide ADA compliant facilities.

Evaluation Category: Deteriorated Facility

Planning Context: This is part of the normal upgrade of facilities at LHS **Schedule:** Summer work contract.

Coordination: None

Previous Town Meeting Action: No previous Town action.

Project Priority: 33

☒ Priority within department/program area

☐ Risk of deferring project

Estimated Cost: 2029: \$150,000

Escalation Costs: 2030 \$154,500 2032 \$163,909 2034 \$173,891

Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

☐ Cost of comparable facility or equipment

☐ Rule of thumb indicator, unit costs

☒ From the cost estimate from engineer, architect, or vendor

☐ From bids received

☐ Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: None

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2022

Project Title: Replacement field lights

Program Area: School Facilities

Line 13

Project Description: The current field lights at some point will need replacement bulbs and parts. At that point it would be an energy cost saving to upgrade the lights to LED. This will also provide savings in maintenance and the cost of lift rental to change the bulbs.

Evaluation Category: Systematic Replacement

Planning Context: Needs to be completed after enough of the existing lights fail.

Schedule: Winter or Summer

Coordination: None.

Previous Town Meeting Action: No previous Town action.

Project Priority: 26

H Priority within department/program area

L Risk of deferring project

Estimated Cost: \$ 2027: \$75,000

Escalation Costs: 2029 \$79,568 2032 \$86,946 2035 \$95,008

Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

- ☐ Cost of comparable facility or equipment
- ☐ Rule of thumb indicator, unit costs
- ☐ From the cost estimate from engineer, architect, or vendor
- ☐ From bids received
- ☒ Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: Energy incentives.

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project Title: LHS Gym Bleacher Replacement

Program Area: Facilities

Line 15

Project Description: The current bleachers at Ledyard High School do not meet the current ADA standards. The bleachers are original to the building and date back to 1963-64. The current bleachers when fully deployed come out on to the basketball playing floor. Currently during basketball games the bleachers are not fully deployed and lack positive stops and locking mechanisms.

Evaluation Category: Deteriorated Facility

Planning Context: Continuation of concerted effort to improve the conditions of athletic facilities.

Schedule: This work could take place at any time, scheduled around athletic seasons.

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: No previous Town action.

Project Priority: 27

M Priority within department/program area

L Risk of deferring project

Estimated Cost: 2027: \$150,000

Escalation Costs: 2028 \$154,500 2031 \$168,826 2034 \$184,481

Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

☐ Cost of comparable facility or equipment

☐ Rule of thumb indicator, unit costs

☒ From the cost estimate from engineer, architect, or vendor

☐ From bids received

☐ Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: None.

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: LHS Gym dividing wall replacement Program Area: School Facilities

Line 16

Project Description: The current dividing wall in the LHS gym is no longer in use due to problems opening and closing it. The solid wall also prevents teachers from viewing the entire gym space during class. The inability to divide the gym space limits the activities that can occur for physical education. Replacing the current divider with a drop down curtain/net will allow teachers full view of the activities in all areas of the gym.

Evaluation Category: Deteriorated Facility

Planning Context: Continuation of concerted effort to improve the conditions of athletic facilities.

Schedule: This work could take place at any time, scheduled around athletic seasons.

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: No previous Town action.

Project Priority: 28

M Priority within department/program area

L Risk of deferring project

Estimated Cost: \$ 2027 \$35,000

Escalation Costs: 2028 \$36,050 2031 \$39,393 2034 \$43,046

Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

☐ Cost of comparable facility or equipment

☐ Rule of thumb indicator, unit costs

☒ From the cost estimate from engineer, architect, or vendor

☐ From bids received

☐ Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: None.

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project Title: LHS Gym Padding

Program Area: Facilities

Line 17

Project Description: The current wall pads in the LHS gym are in need of replacement. Individual panels have been replaced on doors during the installation of new doors and hardware. The wall padding in the gym has reached the end of its useful life and needs replacement.

Evaluation Category: Deteriorated Facility

Planning Context: Continuation of concerted effort to improve the conditions of athletic facilities.

Schedule: This work could take place at any time, scheduled around athletic seasons.

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: No previous Town action.

Project Priority: 29

M Priority within department/program area

L Risk of deferring project

Estimated Cost: 2028 \$30,000

Escalation Costs: 2030 \$31,827 2032 \$33,765 2034 \$35,822

Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

- ☐ Cost of comparable facility or equipment
- ☐ Rule of thumb indicator, unit costs
- ☒ From the cost estimate from engineer, architect, or vendor
- ☐ From bids received
- ☐ Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: None.

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project Title: LHS Gym Ceiling

Program Area: School Facilities

Line 18

Project Description: The current suspended ceiling in the HS gym is in need of replacement. To enhance and improve the use of the space it is intended to remove the suspended ceiling. Abate the asbestos on the piping, clean and paint the roof decking and equipment. This will include replacement of the light fixtures to LED.

Evaluation Category: Risk to Public Health/Deteriorated Facility/Systematic Replacement

Planning Context: This is an improvement of facilities and the elimination of an ongoing repair and maintenance issue

Schedule: This project will take place in the summer.

Coordination: These should be coordinated with the project to replace the dividing wall.

Previous Town Meeting Action: No previous Town action.

Project Priority: 16

☒ Priority within department/program area

☐ Risk of deferring project

Estimated Cost: 2026: \$65,000

Escalation Costs: 2028 \$68,959 2031 \$75,353 2034 \$82,340

Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

☐ Cost of comparable facility or equipment

☐ Rule of thumb indicator, unit costs

☐ From the cost estimate from engineer, architect, or vendor

☐ From bids received

☒ Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: Partial reimbursement for the abatement portion from the State of Connecticut School Facilities Grant

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson **Date Prepared:** September 30, 2024

Project Title: Bird Nesting Sites **Program Area:** School Facilities

Line 19

Project Description: Birds are nesting in three areas above entry doors at LHS. This creates a large amount of droppings on the sidewalk under these areas. Creating not only a continual need to clean the area but also a health issue to anyone using these entrances. Solid panels will be installed to cover the existing decorative cement block to prevent birds nesting.

Evaluation Category: Risk to Public Health

Planning Context: There is a need for people to safely enter the building. While the areas in question are not frequently used, droppings still present a health hazard and are in close proximity to well used entrances.

Schedule: Any time

Coordination: None

Previous Town Meeting Action: None

Project Priority: 7

M Priority within department/program area

M Risk of deferring project

Estimated Costs: 2026 \$15,000

Escalation Costs: 2028 \$15,914 2031 \$17,389 2034 \$19,002

- ☐ Cost of comparable facility or equipment
- ☒ Rule of thumb indicator, unit costs
- ☐ Cost estimate from engineer, architect, or vendor
- ☐ From bids received
- ☐ Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: September 30, 2024

Project Title: LHS Bollards

Program Area: School Facilities

Line 20

Project Description: The senior lunch outdoor seating area is in a direct line of traffic at the end of the main entrance to the school. There is no protection to prevent a vehicle from entering this area. The bollards will provide protection from vehicles entering the outdoor seating area. These will match appropriately with the existing decor of the building.

Evaluation Category: Risk to Public Health

Planning Context: Protection of students and others using the exterior seating area.

Schedule: Non School time

Coordination: None

Previous Town Meeting Action: None

Project Priority: 8

M Priority within department/program area

M Risk of deferring project

Estimated Costs: 2026 \$6,000

Escalation Costs: 2028 \$6,365 2031 \$6,956 2034 \$7,601

- ☐ Cost of comparable facility or equipment
- ☒ Rule of thumb indicator, unit costs
- ☐ Cost estimate from engineer, architect, or vendor
- ☐ From bids received
- ☐ Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: September 24, 2024

Project Title: LHS Fire Doors

Program Area: School Facilities

Line 21

Project Description: The district has undertaken a project to replace the fire doors at LHS. The primary intent of this project was to ensure that the fire doors were locked and were secure in the event of an intruder to prevent free access to the entire school. The District had been using school security grant funds for the door replacement. The last 2 grant applications were not approved. We currently have the fire doors in the stairwells that have not been changed. This is a 2 year project to complete these areas.

Planning Context: Risk to Public Health/Equitable Provision of Services/Deteriorated Facility

Schedule: We have budgeted ½ of the expected cost over this year and next year. This will allow the need to only purchase materials and have the facilities crew install the doors and hardware. This can be done at any time during the year.

Coordination: None

Previous Town Meeting Action: None

Project Priority: 15

☒ Priority within department/program area

☐ Risk of deferring project

Estimated Cost: \$ 20,000 2026 \$ 20,600 2027

Basis of Cost Estimate:

Escalation Costs: 2028 \$21,218 2031 \$23,185 2034 \$25,335

☒ Cost of comparable facility or equipment

☐ Rule of thumb indicator, unit costs

☐ From the cost estimate from engineer, architect, or vendor

☐ From bids received

☐ Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: September 30, 2024

Project Title: LHS LL ceiling and lighting

Program Area: School Facilities

Line 22

Project Description: The lower level of LHS is currently used for archery, wrestling, and many other activities. The ceiling in that area is in need of replacement and changing the lighting to LED will also help improve energy costs.

Evaluation Category: Equitable Provision of Services/Deteriorated Facility

Planning Context: There is a need to ensure that students and staff have a well cared for area that promotes pride in their school.

Schedule: Work needs to be completed over the summer

Coordination: None

Previous Town Meeting Action: None

Project Priority: 43

M Priority within department/program area

L Risk of deferring project

Estimated Costs: 2027 \$25,000

Escalation Costs: 2028 \$25,750 2031 \$28,138 2034 \$30,747

- ☒ Cost of comparable facility or equipment
- ☐ Rule of thumb indicator, unit costs
- ☐ Cost estimate from engineer, architect, or vendor
- ☐ From bids received
- ☐ Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: September 30, 2024

Project Title: LHS Sewer piping

Program Area: School Facilities

Line 23

Project Description: The existing cast iron sewer piping at LHS is rotting out. We have had numerous leaks in the tunnels lower level and the Town Emergency Operations Center. This is proposed as a 4 year program to replace all of the sewer piping in LHS lower lever and tunnels. Cost is for material only.

Evaluation Category: Deteriorated Facility/ Risk to Public Health

Planning Context: The cost is for materials only with the labor supplied by the facilities department. Cost figures are the amount of work that can safely be completed during the summer break.

Schedule: Work needs to be completed over the summer break.

Coordination: None

Previous Town Meeting Action: None

Project Priority: 13

H Priority within department/program area

H Risk of deferring project

Estimated Costs: \$10,000 per year 2026-2029

Escalation Costs: 2027 \$10,609 2028 \$10,927 2029 \$11,255

- ☐ Cost of comparable facility or equipment
- ☐ Rule of thumb indicator, unit costs
- ☐ Cost estimate from engineer, architect, or vendor
- ☐ From bids received
- ☒ Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: September 30, 2024

Project Title: LHS Bullet resistant film

Program Area: School Facilities

Line 24

Project Description: LHS does not have any bullet resistant windows. This project is to provide bullet resistant film applied to the windows of all entry doors, the front vestibule and lower windows at the front and rear of the entry at Ag Science.

Evaluation Category: Risk to Public Health/Equitable Provision of Services

Planning Context: LHS has no protection from an intruder entering the school by smashing the glass at any of the entry locations.

Schedule: Can be completed at any time during the year.

Coordination: None

Previous Town Meeting Action: None

Project Priority: 9

☒ Priority within department/program area

☒ Risk of deferring project

Estimated Costs: 2026 \$15,000

Escalation Costs: 2028 \$15,914 2031 \$ 17,389 2034 \$19,002

☐ Cost of comparable facility or equipment

☐ Rule of thumb indicator, unit costs

☒ Cost estimate from engineer, architect, or vendor

☐ From bids received

☐ Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: October 23, 2024

Project title: LHS Baseball Field Renovation

Program Area: School Facilities

Line 25

Project Description: The current playing surface is unlevel creating bumps and holes where the ball can jump off the ground. These unexpected movements of the ball are dangerous and can create injury. These funds will be used to regrade the field to eliminate the bumps and realign the bases. We will also look at irrigation for the field.

Evaluation Category: Systematic Replacement/Deteriorated Facility

Planning Context: Continuation of a concerted effort to improve the conditions of school athletic fields

Schedule: This work could occur during summer break or fall...

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: No previous Town action.

Project Priority: 34

M Priority within department/program area

L Risk of deferring project

Estimated Cost: \$ 2025 \$45,000

Escalation Costs: 2028 \$47,741 2031 \$52,167 2034 \$57,005

Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

- ☐ Cost of comparable facility or equipment
- ☐ Rule of thumb indicator, unit costs
- ☐ From the cost estimate from engineer, architect, or vendor
- ☐ From bids received
- ☒ Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: None.

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: October 23, 2024

Project title: LHS Softball Field Renovation

Program Area: School Facilities

Line 26

Project Description: The current playing surface is unlevel creating bumps and holes where the ball can jump off the ground. These unexpected movements of the ball are dangerous and can create injury. These funds will be used to regrade the field to eliminate the bumps and realign the bases. We will also look at irrigation for the field.

Evaluation Category: Systematic Replacement/Deteriorated Facility

Planning Context: Continuation of concerted effort to improve the conditions of school athletic fields

Schedule: This work could take place during summer break or in the fall...

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: No previous Town action.

Project Priority: 35

M Priority within department/program area

L Risk of deferring project

Estimated Cost: \$ 2026 \$45,000

Escalation Costs: \$2028 \$46,350 2031 \$50,648 2034 \$55,344

Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

☐ Cost of comparable facility or equipment

☐ Rule of thumb indicator, unit costs

☐ From the cost estimate from engineer, architect, or vendor

☐ From bids received

☒ Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: None.

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2022

Project title: JWL Classroom renovations

Program Area: Facilities

Line 27

Project Description: The classroom fixtures at JWL are original to the building. We have two brand new schools along with one relatively new school and current renovations of the classrooms at LHS ongoing will bring JWL to the standards that more closely match the needs of today's learning environment.

Evaluation Category: Deteriorated Facilities/Equitable Provision of Services

Planning Context: Upgrades to facilities are occurring throughout the district. This is the next step in that process.

Schedule: summer

Coordination: None

Previous Town Meeting Action: None

Project Priority: 17

M Priority within department / program area

M Risk of Deferring Project

Estimated Cost: 2026 \$135,000, 2027 \$139,050, 2028 \$143,222

Escalation Costs: 2031 \$156,502 2034 \$171,014

- ☐ Cost of Comparable Facility or Equipment
- ☐ Rule of Thumb Indicator, Unit Cost
- ☒ Cost Estimate from Architect, Engineer or Vendor
- ☐ From Bids Received
- ☐ Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

Alternative Financing: None

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project Title: JWL Asphalt Resurface

Program Area: School Facilities

Line 28

Project Description: The basketball court pavement at Juliet Long School has many cracks, heaves, and divots; many are becoming tripping/safety hazards. In addition to this, the drainage from the paved areas needs to be addressed, as currently pitch leads toward swing set areas; heavy rains lead to the washing away of playground surface mulching. The age of the pavement is uncertain, but the pavement is likely to be original. Approximate area: 2,800 square yards. Further study is needed to determine scope of work - if removal of existing asphalt will be necessary, or if these issues can be addressed without full scope of removal.

Evaluation Category: Deteriorated Facility

Planning Context: Chow-Lawler (1996) and SMMA (2011 studies) both spoke to the issue of playground surface needs.

Schedule: Summer work would provide the best conditions for the process, and the least interference with student activities, although it would interfere with Town P&R camp activity. Also, if coordinated with Town summer pavement projects, a substantial discount on material may be obtained.

Coordination: This work is not dependent on any other capital work.

Previous Town Meeting Action: No previous Town action.

Project Priority: 46

M Priority within department/program area

L Risk of deferring project

Estimated Cost: 2027: \$70,000

Escalation Costs: 2028 \$72,100 2031 \$78,786 2034 \$86,091

Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

- ☐ Cost of comparable facility or equipment
- ☐ Rule of thumb indicator, unit costs
- ☒ From the cost estimate from engineer, architect, or vendor
- ☐ From bids received
- ☐ Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: None.

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: September 30, 2024

Project Title: JWL Sewer Piping

Program Area: School Facilities

Line 29

Project Description: We have had leaks in the sewage piping in the tunnels at JWL. We have spaced this work out over two years to allow for the cost to be material only with labor supplied by the district facilities department.

Evaluation Category: Deteriorated Facilities/Risk to Public Health

Planning Context: Sewage leaks create a health hazard the piping at JWL is original to the building and showing signs of failure.

Schedule: Work needs to be completed over the summer break

Coordination: None

Previous Town Meeting Action: None

Project Priority: 14

☒ Priority within department/program area

☒ Risk of deferring project

Estimated Costs: 2026 \$10,000 2027 \$10,300

Escalation Costs: 2028 \$10,609 2031 \$ 11,593 2034 \$12,668

- ☒ Cost of comparable facility or equipment
- ☐ Rule of thumb indicator, unit costs
- ☐ Cost estimate from engineer, architect, or vendor
- ☐ From bids received
- ☐ Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: September 30, 2024

Project Title: JWL Bullet resistant film

Program Area: School Facilities

Line 30

Project Description: JWL does not have any bullet resistant windows. This project is to provide bullet resistant film applied to the windows of all entry doors and the front hall window.

Evaluation Category: Risk to Public Health/Equitable Provision of Services

Planning Context: JWL has no protection from an intruder entering the school by smashing the glass at any of the entry locations.

Schedule: Can be completed at any time during the year.

Coordination: None

Previous Town Meeting Action: None

Project Priority: 10

☒ Priority within department/program area

☒ Risk of deferring project

Estimated Costs: 2026 \$5,000

Escalation Costs: 2028 \$5,305 2031 \$ 5,796 2034 \$6,334

☐ Cost of comparable facility or equipment

☐ Rule of thumb indicator, unit costs

☒ Cost estimate from engineer, architect, or vendor

☐ From bids received

☐ Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: Replacement Truck

Program Area: Facilities

Line 31

Project Description: Vehicles need routine replacement. While mileage is relatively low for the age of our vehicles, the plowing and use during periods of heavy salt use in the winter take a toll on the undercarriage and frames. We have instituted a program of coating the frames and undercarriage parts each fall to limit the damage from the salts and deicing materials used on the roads. The current truck up for replacement is a 2010 and will be 17 years old when received if approved.

Evaluation Category: Systematic Replacement/Deteriorated Facility

Planning Context: Creating a schedule of replacement for vehicles to limit maintenance expenses and breakdowns.

Schedule: anytime

Coordination: None

Previous Town Meeting Action: None

Project Priority: 31

☐ Priority within department / program area

☐ Risk of Deferring Project

Estimated Cost: 2027 \$60,000

Escalation Costs: 2028 \$61,800 2031 \$67,531 2034 \$73,792

☐ Cost of Comparable Facility or Equipment

☐ Rule of Thumb Indicator, Unit Cost

☒ Cost Estimate from Architect, Engineer or Vendor

☐ From Bids Received

☐ Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: September 30, 2024

Project Title: CO Bullet resistant film

Program Area: School Facilities

Line 32

Project Description: CO does not have any bullet resistant windows. This project is to provide bullet resistant film applied to the windows of all entry doors.

Evaluation Category: Risk to Public Health/Equitable Provision of Services

Planning Context: CO has no protection from an intruder entering the building by smashing the glass at any of the entry locations.

Schedule: Can be completed at any time during the year.

Coordination: None

Previous Town Meeting Action: None

Project Priority: 11

H Priority within department/program area

H Risk of deferring project

Estimated Costs: 2026 \$3,000

Escalation Costs: 2028 \$3,183 2031 \$3,478 2034 \$3,800

☐ Cost of comparable facility or equipment

☐ Rule of thumb indicator, unit costs

☒ Cost estimate from engineer, architect, or vendor

☐ From bids received

☐ Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: September 30, 2024

Project Title: GHS Driveway repair

Program Area: School Facilities

Line 33

Project Description: Since construction there is an area across from the dumpsters that groundwater has been coming up along the curb. This creates a hazard during the winter with constant ice forming between the curb and across the driveway to the dumpsters. At this point the pavement is cracking and will need attention. We are requesting funds to install a dry well type structure and pipe the flow over to the storm drain manhole. Funds will also be used to repair the damaged asphalt.

Evaluation Category: Risk to Public Health

Planning Context: It is critical to provide a safe health environment for students and staff.

Schedule: Work will need to be completed during the summer break.

Coordination: None

Previous Town Meeting Action: None

Project Priority: 51

☒ Priority within department / program area

☒ Risk to Public Health

Estimated Costs: 2026 \$30,000

Escalation Costs: 2028 \$31,827 2031 \$34,778 2034 \$38,003

- ☐ Cost of comparable facility or equipment
- ☐ Rule of thumb indicator, unit costs
- ☐ Cost estimate from engineer, architect, or vendor
- ☐ From bids received
- ☒ Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: None

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson Date Prepared: December 1, 2021

Project Title: GFS Playground Surfaces Program Area: School Facilities

Line 34

Project Description: Gales Ferry School Playground has poured rubber surfaces, original to building construction (2001). Currently, the surface is in Fair condition; however, given their age, and the ten-year timespan of this Capital Request, it is prudent to expect replacement toward the end of the timespan.

Evaluation Category: Systematic Replacement

Planning Context: Further study necessary.

Schedule: Schedule will follow deterioration of surface conditions.

Coordination: Work is not contingent upon other CIP projects, however PMBC will obtain cost/benefit and lifecycle information on various playground substrates, which will aid in selection for this project.

Previous Town Meeting Action: No previous Town action.

Project Priority: 30

M Priority within department/program area

L Risk of deferring project

Estimated Cost: 2027: \$50,000

Escalation Costs: 2028 \$51,500 2031 \$56,275 2034 \$61,494

Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

- ☐ Cost of comparable facility or equipment
- ☐ Rule of thumb indicator, unit costs
- ☐ From the cost estimate from engineer, architect, or vendor
- ☐ From bids received
- ☒ Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: None.

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: September 30, 2024

Project Title: GFS Bullet resistant film

Program Area: School Facilities

Line 35

Project Description: GFS does not have any bullet resistant windows. This project is to provide bullet resistant film applied to the windows of all entry doors.

Evaluation Category: Risk to Public Health/Equitable Provision of Services

Planning Context: GFS has no protection from an intruder entering the school by smashing the glass at any of the entry locations.

Schedule: Can be completed at any time during the year.

Coordination: None

Previous Town Meeting Action: None

Project Priority: 12

☒ Priority within department/program area

☒ Risk of deferring project

Estimated Costs: 2026 \$9,000

Escalation Costs: 2028 \$5,305 2031 \$10,433 2034 \$11,401

☐ Cost of comparable facility or equipment

☐ Rule of thumb indicator, unit costs

☒ Cost estimate from engineer, architect, or vendor

☐ From bids received

☐ Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: None

Board of Education - Capital Improvement Plan FY2026

7-Nov-24

Operating Items

Page #	Line #	Project Title or Item Requested	Location	Evaluation Category	Alternate Financing	FY 2026	FY 2027	FY 2028	FY 2029	FY 2029	Total
67	1	Parking Lot Curbing Repairs	LHS	DF		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 20,000.00
68	2	Air Conditioning	LHS/JWL	NEF		\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 40,000.00
69	3	Athletic Fields Repairs	LHS	SR		\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 37,500.00
70	4	Masonry Repairs	LHS	DF		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 25,000.00
71	5	HVAC Maintenance	District Wide	IOE		\$ 110,000.00	\$ 140,000.00	\$ 130,000.00	\$ 120,000.00	\$ 160,000.00	\$ 660,000.00

\$ 134,500.00	\$ 134,500.00	\$ 164,500.00	\$ 154,500.00	\$ 144,500.00	\$ 782,500.00
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Evaluation Categories:

State grant requirements currently allow towns to approve only the town share of project costs instead of the total project cost.

- RPH Risk to Public Health
- DF Deteriorated Facility
- SR Systematic Replacement
- IOE Improvement of Operating Efficiency
- C Coordination
- EPS Equitable Provision of Services
- NEF New or Expanded Facilities

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project Title: LHS Curb Repair

Program Area: School Facilities

Line 1

Project Description: Approximately 25 radius sections and 30 straight sections of concrete curbing have been damaged beyond repair, and many more seem to be deteriorating similarly. It is possible that there was a bad mix of concrete that has accelerated this damage. This budget figure is an estimate to address these major issues to start with, but further investigation is needed to implement a plan to preserve or replace the rest of the curbing, if possible.

Evaluation Category: Deteriorated Facility

Planning Context: Curbing was installed as part of the 2001/2002 Critical Needs work at Ledyard High School.

Schedule: Summer or vacation work would be necessary to keep traffic and parking from construction areas.

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: No previous Town action.

Project Priority:

M Priority within department/program area

L Risk of deferring project

Estimated Cost: 2025: \$4,000; 2026: \$4,000; 2027: \$4000; 2085: \$4000

Escalation Costs: Not applicable

Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

☐ Cost of comparable facility or equipment

☒ Rule of thumb indicator, unit costs

☐ From the cost estimate from engineer, architect, or vendor

☐ From bids received

☐ Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: None.

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project Title: LHS Air Conditioning

Program Area: School Facilities

Line 2

Project Description: This project would be designed to bring additional air-conditioned areas to Ledyard High School. Currently, there are several rooms served by "window type" air conditioning units for various needs—rooms that are not served by HVAC but see summer use, rooms with student or staff medical needs, or rooms with technology that require conditioned space. Systematically replacing these with "mini-split" technology would increase air quality and energy efficiency.

Evaluation Category: Improvement of Operating Efficiency/Equitable Provision of Services

Planning Context: Split system air conditioning units were installed in the Computer Labs at LHS as part of the classroom renovation.

Schedule: This work can be done by Staff at any time. Priority areas to be addressed will be computer labs and rooms with medical needs.

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: No previous Town action.

Project Priority:

MH Priority within department/program area

L Risk of deferring project

Estimated Cost: 2026: \$8,000; 2026: \$8,000; 2027: \$8,000; 2028: \$8,000

Escalation Costs: Not applicable

Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

- ☒ Cost of comparable facility or equipment
- ☐ Rule of thumb indicator, unit costs
- ☐ From the cost estimate from engineer, architect, or vendor
- ☐ From bids received
- ☐ Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: None

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson
Project Title: Athletic Field Repairs

Date Prepared: December 1, 2021
Program Area: School Facilities

Line 3

Project Description: This project is a continuation to improvements made on athletic fields at Ledyard High School. The introduction of a watering/fertilization program has been successful and will be continued. New backstops were installed on the varsity fields and the JV baseball field in 2020. Dugouts for the Varsity fields were updated in 2021.

Evaluation Category: Deteriorated Facility

Planning Context: Continuation of concerted effort to improve the conditions of athletic fields.

Schedule: This work could take place at any time, scheduled around athletic season

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: Funding provided for previous work.

Project Priority:

M Priority within department/program area

L Risk of deferring project

Estimated Cost: 2026: \$7,500; 2026: \$7,500; 2027: \$7,500; 2028: \$7500

Escalation Costs: Not applicable

Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

- ☒ Cost of comparable facility or equipment
- ☐ Rule of thumb indicator, unit costs
- ☐ From the cost estimate from engineer, architect, or vendor
- ☐ From bids received
- ☒ Preliminary estimate, (e.g. no other basis for estimate guesstimate)

Alternative Financing: None

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project Title: LHS Masonry Repair

Program Area: School Facilities

Line 4

Project Description: Several areas of the LHS brick façade are in need of repair. A false column near the media center is pulling away from the building and has no wire ties to the building; the main chimney would benefit from installation of a cap; several areas in need of repointing. Further, more in-depth investigation is needed to establish the full scope of need, but this budget figure is an estimate to address these major issues to start with.

Evaluation Category: Deteriorated Facility

Planning Context: The chimney was repaired approximately 7 years ago, but capping was not in the budget/scope of work.

Schedule: Summer or vacation work would be necessary at the media center location of work; however, several other areas could be addressed at any time.

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: No previous Town action.

Project Priority:

☒ Priority within department/program area

☐ Risk of deferring project

Estimated Cost: 2026: \$5,000

Escalation Costs: Not applicable

Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

☐ Cost of comparable facility or equipment

☐ Rule of thumb indicator, unit costs

☐ From the cost estimate from engineer, architect, or vendor

☐ From bids received

☒ Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: None.

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2022

Project Title: District Wide HVAC Maintenance

Program Area: School Facilities

Line 5

Project Description: Provide funds for the proper maintenance of the HVAC systems

Evaluation Category: Deteriorated Facility

Planning Context: The new equipment at LMS and GHS along with the existing heating and cooling systems need regular scheduled maintenance to ensure the proper operation over the life of the units. This work will be completed with a combination of inhouse and contractors.

Schedule: As required by the manufacturer.

Coordination: As needed, major inspections and verification before the start of school each year.

Previous Town Meeting Action: No previous action by Town.

Project Priority:

M Priority within department/program area

L Risk of deferring project

Estimated Cost: 2026: \$110,000; 2027: \$140,000; 2028: \$130,000

Escalation Costs: Not applicable

Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

☐ Cost of comparable facility or equipment

☐ Rule of thumb indicator, unit costs

☒ From the cost estimate from engineer, architect, or vendor

☐ From bids received

☐ Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: None.

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Board of Education - Capital Improvement Plan FY2026

7-Nov-24

Ag Science Capital Non-Recurring Items

Page #	Line #	Rank	Project Title or Item Requested	Location	Evaluation Category	Alternate Financing	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
75	1	2	Replace Carpet	LHS/AG Sci	DF		\$ 16,000.00					\$ 16,000.00
76	2	5	Remove sheetrock wall and install folding wall	LHS/AG Sci	SR					\$ 35,000.00		\$ 35,000.00
77	3	3	Renovate Ag Science wood and metal shop	LHS/AG Sci	SR		\$ 200,000.00					\$ 200,000.00
78	4	1	Wood Metal Shop LED Lighting	LHS/AG Sci	IOE		\$ 10,000.00					
79	5	4	Renovate Ag Science Restrooms	LHS/AG Sci	SR			\$ 20,000.00				\$ 20,000.00
							\$ 226,000.00	\$ 20,000.00	\$ -	\$ 35,000.00	\$ -	\$ 271,000.00

Evaluation Categories:

RPH	Risk to Public Health
DF	Deteriorated Facility
SR	Systematic Replacement
IOE	Improvement of Operating Efficiency
C	Coordination
EPS	Equitable Provision of Services
NEF	New or Expanded Facilities

7-Nov-24

Ag Science Capital Non-Recurring Items Escalation Cost

Page #	Line #	Project Title or Item Requested	Location	Evaluation Category	Alternate Financing	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
75	1	Replace Carpet	LHS/AG Sci	DF		\$16,000	\$16,480	\$16,974	\$17,484	\$18,008
		Remove sheetrock wall and install folding wall								
76	2		LHS/AG Sci	SR					\$35,000	\$36,050
		Renovate Ag Science wood and metal shop								
77	3		LHS/AG Sci	SR		\$110,000	\$113,300	\$116,699	\$120,200	\$123,806
		Wood Metal Shop LED Lighting								
78	4		LHS/AG Sci	IOE		\$10,000	\$10,300	\$10,609	\$10,927	\$11,255
		Renovate Ag Science Restrooms								
79	5		LHS/AG Sci	SR			\$20,000	\$20,600	\$21,218	\$21,855
						\$136,000	\$160,080	\$164,882	\$204,829	\$210,974

Evaluation Categories:

- Risk to Public Health
- Deteriorated Facility
- Systematic Replacement
- Improvement of Operating Efficiency
- Coordination
- Equitable Provision of Services
- New or Expanded Facilities

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2022

Project Title: Replace Ag-Science office flooring & conference room Program Area: Facilities

Line 1

Project Description: The office carpet is 20 years old and in need of replacement.

Evaluation Category: Deteriorated Facility

Planning Context: Scheduled replacement

Schedule: Summer.

Coordination: None

Previous Town Meeting Action: No previous action by Town.

Project Priority: 2

M Priority within department/program area

L Risk of deferring project

Estimated Cost: 2026: \$16,000

Escalation Costs: 2028 \$16,974 2030 \$18,008

Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

☐ Cost of comparable facility or equipment

☐ Rule of thumb indicator, unit costs

☒ From the cost estimate from engineer, architect, or vendor

☐ From bids received

☐ Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: Aste Grant

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2022

Project title: Ag Science media center

Program Area: Facilities

Line 2

Project Description: The current ag science media center and computer lab no longer function as designed due to program changes. Removing the wall between the two areas and installing a folding wall will allow for a better use of the space for larger gatherings of / for multiple smaller space use.

Evaluation Category: New or Expanded Facilities

Planning Context: The removal of the wall will allow a better use of the existing space.

Schedule: Anytime

Coordination: None

Previous Town Meeting Action: None

Project Priority: 5

M Priority within department / program area

L Risk of Deferring Project

Estimated Cost: 2029 \$35,000

Escalation Costs: 2030 \$36,050

Cost of Comparable Facility or Equipment

Rule of Thumb Indicator, Unit Cost

Cost Estimate from Architect, Engineer or Vendor

From Bids Received

X Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

Alternative Financing: Aste Grant

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2022

Project Title: Renovate Ag Sci wood & metal shop Program Area: School Facilities

Line 3

Project Description: Renovations will be made to the wood and metal shop to align with the current curriculum. Some of the renovations will include painting, installing new electrical outlets as needed, and implementing a new exhaust system for the welding area.

Evaluation Category: Improvement of Operating Efficiency

Planning Context: The current layout of the shop area no longer meets the current curriculum needs.

Schedule: Summer.

Coordination: None

Previous Town Meeting Action: No previous action by Town.

Project Priority: 3

M Priority within department/program area

L Risk of deferring project

Estimated Cost: 2026 \$200,000

Escalation Costs: 2027 \$113,300 2028 \$116,699 2030 \$123,806

Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

☐ Cost of comparable facility or equipment

☐ Rule of thumb indicator, unit costs

☒ From the cost estimate from engineer, architect, or vendor

☐ From bids received

☐ Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: Aste Grant

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: September 30, 2024

Project Title: LHS Ag Sci wood/metal shop lights

Program Area: School Facilities

Line 4

Project Description: The wood and metal shop in LHS Ag Science should be upgraded to LED.

Evaluation Category: Improvement of Operating Efficiency

Planning Context: The existing lighting in the Ag Science wood and metal shop should be replaced with LED lighting. This will improve the student working area lighting and lower the lighting electric costs.

Schedule: Work needs to be completed during the summer break.

Coordination: None

Previous Town Meeting Action: None

Project Priority: 1

Estimated Costs: 2026 \$10,000

Escalation Costs: 2027 \$10,300 2028 \$10,609 2029 \$10,927 2030 \$11,255

- ☒ X Cost of comparable facility or equipment
- ☐ Rule of thumb indicator, unit costs
- ☐ Cost estimate from engineer, architect, or vendor
- ☐ From bids received
- ☐ Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: Aste Grant

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2022

Project Title: Upgrade Ag Sci restrooms

Program Area: School Facilities

Line 5

Project Description: Ongoing upgrades to facilities

Evaluation Category: Systematic Replacement

Planning Context: The current restrooms will be 25 years old in 2025 and no longer meet the current water use codes...

Schedule: Summer.

Coordination: None

Previous Town Meeting Action: No previous action by Town.

Project Priority: 4

☒ Priority within department/program area

☐ Risk of deferring project

Estimated Cost: 2027: \$20,000

Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

Escalation Costs: 2028 \$20,600 2029 \$21,218 2030 \$21,855

☐ Cost of comparable facility or equipment

☐ Rule of thumb indicator, unit costs

☒ From the cost estimate from engineer, architect, or vendor

☐ From bids received

☐ Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: Aste Grant

LEDYARD PUBLIC SCHOOLS

DEPARTMENT OF FACILITIES

4 BLONDERS BOULEVARD, LEDYARD, CT 06339 (860) 464-9255 ext 1401

School District Capital Needs Report

FY 2025

Approved by the Ledyard Board of Education 12/19/2023

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Introduction

The Ledyard School District has, currently under its care, six municipal buildings:

- Ledyard High School
- Ledyard Middle School
- Gallup Hill School
- Juliet W. Long School
- Gales Ferry School
- Board of Education/Park and Recreation Storage

The objective of this report is to provide a narrative summary of the Board of Education's capital requests for each of these locations, as well as those items that are district-wide in nature.

Background

By State statute, the Ledyard BOE must provide its students with an appropriate learning environment that is safe and properly maintained. This obligation includes the daily upkeep of school facilities and equipment—routine maintenance. In addition to providing safe and properly maintained schools, the local BOE must continually study the need for school facilities and must make building recommendations to the town (CGS § 10-220(a)). As such, this report is part of an ongoing process to provide more comprehensive information regarding the capital needs of the District to the Town Council and members of the community. This year at the request of the Town Council Finance Committee, we are providing information and cost estimates for all foreseeable Capital projects.

A Capital Item, for the purposes of this report, is defined as a project in excess of \$5,000, long term in nature, which aims to repair, maintain or improve building infrastructure. While this report will describe District needs per location, they have been ranked in priority on a District-wide level.

- **Operating:** while these items may be capital in dollar value, their scope allows for careful, targeted execution through Repair and Maintenance (54300) and Supply (56900) line items.
- **Non-Recurring:** The items under this heading exceed, in dollar amount, what can reasonably be executed with yearly operating funds, but may or may not meet the need for bonding. The funding source may be existing funds in the Board of Education Capital Account or through newly appropriated town funding.
- **AG Science Non-Recurring:** This account holds the State ASTI funds provided by the State for exclusive use in support of the Agricultural Science Program at Ledyard High school and requires approval of the Town Council for authorized projects.
- **Bondable:** these are large-scale projects which would require funding sources outside of typical annual capital appropriations (typically bond issue).

The projects may range from “critical” in nature to “nice to have”, but each has been put forth for discussion because the Board believes they either preserve or enhance the learning environment at Ledyard Public Schools. They address a range of issues: refurbishing deteriorated or aging facilities, safety and security upgrades, increasing operating and energy efficiencies, providing higher quality indoor air, etc. Within this report, a summary cost estimate is provided; suggested ten year financial layouts.

Gales Ferry School 1858 Route 12

Gales Ferry Elementary School, built in 2001. It is a 45,362 square foot building that houses students in kindergarten through second grades.

During the 2023 Fiscal Year, a new water heater was installed along with a security vestibule.

Despite the relative age of Gales Ferry School (which will be 22 years old in 2023), there are facilities concerns that have arisen, and others that are anticipated given the life expectancy of finishes. The highest priorities of these are:

- Replacement of the roof, the addition of solar along with repairs to the copulas and replacement of the Building Management System was approved by the town in the 2021-22 Capital Budget.
- Replacement of the low impact playground surfaces.

Juliet W. Long School
1854 Route 12

Juliet Long School serving third through fifth grades, is a 37,600 square foot building constructed in two phases in 1961 and 1964, with no major extensions or alterations since. During the 2023 Fiscal Year, the boy's restroom in the 5th grade wing was renovated with new fixtures and wall / floor coverings.

The highest priority facilities needs at this location include:

- The Town approved the replacement of the roof, upgrades to the electrical service and the addition of solar and air conditioning at JWL in the 2021-22 Town Capital Budget.
- Additional capital items of lower priority for Juliet W. Long School are detailed in the full report. (\$153,000)
- Replacement of the fire alarm system, multiple zones have failed and there are no longer any spare zones.
- Renovations to the remaining classrooms over the 2025-27 budget years.
- During the 2023 -2024 budget the town approved the integration of an outdoor classroom at JWL

Ledyard High School

24 Gallup Hill Road

Ledyard High School (9-12) is a 275,000 square foot, two story building. The main portion of the building was constructed in two phases in 1962 and 1966. A 1988 project added the band/choral rooms and an auxiliary gymnasium; a 2002 project added the media center and Agri-Science extension.

During 2023 Fiscal Year the following were completed at LHS:

- New feed room installed in the Ag Science Barn
- New storage shed installed for Ag Science
- Electric gate installed to the rear of Ag Science
- Minor renovations to the nurses area to accommodate the SBHC
- New LED lights were installed in the Aux Gym
- Renovations to the greenhouse off room 103
- Renovations to the science room 103
- Renovations to the classrooms in the 300 wing
- New cabinets installed in the Ag Science Horticulture room
- New small animal lab was installed in the Ag Science small animal room
- Rotted sill plates replaced in the Ag Science Barn

The highest priority facilities needs at this location include (not in order):

- Classroom Renovations: This is to continue the renovation of classrooms at LHS. The project includes new ceilings, lighting, updated technology, painting and window shades along with furniture where needed. It is expected that this project has two years left to run. (\$165,000 per year)
- Replacement and upgrade to the fire alarm system. Consistent false alarms do to equipment issues, continue to get more frequent.
- Renovation to the culinary classroom at LHS. The existing culinary room does not efficiently support the curriculum needs of the students and as with the remainder of the building is in need of renovation. \$125,000.
- Paving of the parking area. The parking lot has drainage and design issues, multiple potholes and broken or missing curbing. \$1,500,000.
- Softball fields do not drain well and maintain wet and ponding water for days after the rain has ended. The field needs to be cut down with proper drainage installed and resurfaced to allow for playable conditions during wet seasons. \$75,000
- Replacement of the boilers. Both of the oil boilers at the High School are long past their expected life cycle and also do not meet the modern energy saving criteria. Consideration should be given to replacement of the entire heating system to a hot water system, eliminating the steam. This should also be tied to the installation of a Building Management System to allow better control of the heating in each space. \$4,500,000.
- Replacement of windows. The existing windows are significantly aged, inefficient and at times hard to operate. \$1,600,000 This project should be completed prior to the heating and HVAC projects being completed.
- Elevator replacement the existing elevator is original to the building and in need of replacement \$210,000

- Add an elevator to the lower level. The current lower level of the High School is limited to access via stairs. There is no current accessibility access to the lower level. \$250,000
- Renovations to the locker rooms on the lower level. This would be a continuation of the student restroom renovations on the main levels. This will also provide equity to the student athletes that currently do not have access to lockers and restrooms on the lower level. \$125,000
- Ventilation and AC to classrooms. Currently only special needs rooms and computer labs have single unit air conditioning. With the warmer days in the fall and spring along with summer school the high temperatures make keeping students engaged difficult. \$6,000,000
- Air conditioned auditorium. This space is not currently air conditioned and is used as the town's only large meeting space and the only district facility able to accommodate groups over 300 people. Even in shoulder times of the year the occupancy loads make the space uncomfortable. \$400,000
- Remove the existing old generator. This space is not water tight and leaks in every rain the humidity also continues to create problems with the fire alarm system. Cost is to remove and create a watertight ground level enclosure. \$15,000
- Tennis courts will need to be resurfaced. This is a normal cycle occurring every 10-15 years, \$40,000
- Replace turf field scoreboard. The new turf field is a multi-sports field including football, soccer and lacrosse. The existing scoreboard was set up for football only. There is the possibility of the vendor moving the existing scoreboard to Crandall field at no cost. \$70,000
- Replace roof on media center. The existing roof has reached the end of its useful life and we continue to have repairs. To prevent water infiltration this section should be replaced. \$400,000.
- Main Gymnasium:
 - The existing dividing wall is not used because it prevents the teacher from monitoring the entire gym during class and should be replaced with a drop down net material to allow visual access to the entire gym. (\$20,000)
 - The existing bleachers at times are not fully extended and are not ADA compliant. New bleachers are needed that have the proper safety features to allow partial operation of the bleachers. (\$125,000)
 - Gym Ceiling: The existing suspended ceiling is damaged and in need of replacement. This should be removed and the roof deck and equipment painted. This will involve some asbestos abatement on the heat piping. (\$50,000) Total project cost (\$195,000)
 - Aux Gym: The padding in the auxiliary gym is in need of replacement and has reached the end of its useful life. (\$30,000)
- Classroom Renovations: This is to continue the renovation of classrooms at LHS. The project includes new ceilings, lighting, updated technology, painting and window shades along with furniture where needed. It is expected that this project has two years left to run. (\$165,000 per year)
- Replacement and upgrade to the fire alarm system. Consistent false alarms do to equipment issues, continue to get more frequent.
- Additional capital items of lower priority for Ledyard High School are detailed in the full report

Central Administration Building 4 Blonders Boulevard

Constructed in 1991, the Central Administration Building is a 6,000 square foot facility housing the Ledyard Board of Education Central Office. The Conference Room at this location functions as a location of many Board and Town meetings, staff training, as well as classroom space for Park and Rec programs. The lower level of the building serves as a storage area for district records and equipment storage for Park and Recreation.

Up to this point, building repairs have been addressed through Operating budget, as they have been "routine" in nature; however, with the building exceeding 25 years, there are or will be life expectancy issues with the following items:

- In the town 2021-22 capital budget replacement of the roof was approved.

Gallup Hill School
169 Gallup Hill Rd

Gallup Hill School (PK-5) is a 80,000 square foot building, renovated and expanded in 2019. Due to the renovation there are limited needs. The following needs are for items that were not addressed or unknown at the time of the design of the project.

- Outdoor classroom: Part of the 21st century learning is to provide flexible learning space. Approved in the 2023 - 2024 budget
- Pre K Canopy: During drop off and pick up, the lack of a covered space for students to line up creates delays in loading and unloading students. Providing a covered space will dramatically reduce the pick up and drop off times helping to eliminate traffic back ups on Gallup Hill Rd. Approved in the 2023 - 2024 Budget.
- Ever Source paid for a recommission study for Gallup Hill School. The estimated cost for implementation would be \$120,500 resulting in savings of \$30,552 a year. Eversource will contribute up to 40% of the cost reducing the town cost to \$72,300 for a 2.4 year pay back.

Ledyard Middle School
1860 Route 12

Renovated and expanded in 2019, Ledyard Middle School is a 93,000 square foot building. Serving students in 6th to 8th grade. Due to the renovation there are limited capital needs at this time.

- The current design of the Middle School Cafeteria is undersized for the student population. It does not provide seating for a single grade level for lunch, causing program impacts. < \$500,000
- Eversource paid for a recommissioning study for LMS with implementation costs of \$41,400. Creating a savings of \$21,005 a year. Eversource will contribute up to 40% of the cost reducing the town cost to \$24,840 for a 1.2 year payback.

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Board of Education - Capital Improvement Plan FY2025															
	1-Dec-23														
	Draft for Review- Board of Education														
	BONDABLE ITEMS														
Rank	Project Title or Item Requested	Location	Evaluation Category	Alternate Financing	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	Total
	Boiler/heating system Replacement & BMS system	LVS	DF	None			\$4,500,000								\$4,500,000
	Parking Lot	LVS	DF	None					\$1,500,000						\$1,500,000
	Window Replacement	LVS	DF	None		\$1,600,000									\$1,600,000
	Add Elevator to Lower Level	LVS	NEF	DSF								\$250,000			\$250,000
	Expand LMS Cafeteria	LVS	NEF	None			\$500,000								
	LMS Classroom Ventilation and Air Conditioning	LVS	DF	None				\$6,000,000							\$6,000,000
	LMS roof replacement	LVS	SR	None								\$4,000,000			
	Window Replacement	JWL	IOE	None											
	Parking Lot	JWL	DF	None					\$400,000						
	Replace Roof on Media Center	LVS	DF	None				\$400,000							\$400,000
	Evaluation Categories:				(\$ -	(\$ 1,600,000.0	(\$ 5,000,000.0	(\$ 6,400,000.0	(\$ 1,900,000.0	(\$ -	(\$ 600,000.00	(\$ 4,250,000.0	(\$ -	(\$ -	(\$ 14,250,000.0
RPH	Risk to Public Health														
DF	Deteriorated Facility														
SR	Systematic Replacement														
IOE	Improvement of Operating Efficiency														
C	Coordination														
EPS	Equitable Provision of Services														
NEF	New or Expanded Facilities														

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Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: LHS Boiler Heating System Program Area: Facilities Replacement & BMS

Project Description: The existing boilers at Ledyard High School are original to the building and are 60 years old. There are currently a limited number of companies that continue to service these types of boilers. During the repairs in 2020 we were advised that the amount of repairs has downgraded the metal and future repairs are questionable. Conversion from steam to hot water should be considered. This will generate energy savings of between 13-27% on oil costs. Replacement of the current pneumatic thermostat system is also recommended to allow better control of the heating cycle.

Evaluation Category: DF

Planning Context: Order time on the boilers will be long so the maximum time frame from approval to commencement of work should be allowed. Time will also be needed for engineering and design.

Schedule: Late Spring to early Fall.

Coordination: Will depend on the final plan and degree of the amount of project approved.

Previous Town Meeting Action: Previous repairs paid for and operating budget carries a \$22,000 repair item

Project Priority:

H Priority within department / program area

H Risk of deferring project

Estimated Cost: \$4,500,000 / 2027

Basis of cost estimate:

 Cost of comparable facility or equipment.

 Rule of thumb indicator, unit cost

 X From the cost estimate from architect engineer, or vendor

 From Bids Received

 Preliminary Estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: Possible US DEEP grant funding

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: LHS Parking Lot

Program Area: Facilities

Project Description: The Ledyard High School parking lot is in need of resurfacing. It ponds water and has multiple cracks and potholes. The District has cut out and replaced small sections that created especially dangerous walking conditions over the past two years. Broken curbing prevents the proper diversion of rain water to the catch basins.

Evaluation Category: DF

Planning Context: Needs to be scheduled around school and town events.

Schedule: Summer

Coordination: none

Previous Town Meeting Action: none

Project Priority:

L Priority within department / program area

M Risk of Deferring Project

Estimated Cost: \$1,500,000 / 2029

 Cost of Comparable Facility or Equipment

X Rule of Thumb Indicator, Unit Cost

 Cost Estimate from Architect, Engineer or Vendor

 From Bids Received

 Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: LHS Window Replacement

Program Area: Facilities

Project Description: Windows in the original section of the building are in need of replacement. The windows are original to the building and no longer meet the current energy codes. Many windows do not function or are difficult to operate. Replacement will result in energy savings and a better ability to control the room temperature with less drafts.

Evaluation Category: DF/IOE

Planning Context: If possible this should be coordinated with the boiler and heating system replacement or before. The quality of the windows will affect the sizing of the system and should provide savings on the heating system and boiler change over.

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority:

- ☐ Priority within department / program area
☐ Risk of Deferring Project

Estimated Cost: \$1,600,000 / 2026

- ☐ Cost of Comparable Facility or Equipment
☒ Rule of Thumb Indicator, Unit Cost
☐ Cost Estimate from Architect, Engineer or Vendor
☐ From Bids Received
☐ Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

Alternative Financing: None

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project Title: LHS Elevator LL Addition

Program Area: School Facilities

Project Description: The existing lower level of the school does not have elevator access. At some point an ADA conformity inspection will require HC access to the lower level if it continues to be used.

Evaluation Category: EPS/NEF

Planning Context: Needs to be scheduled for summer work.

Schedule: Summer.

Coordination: None.

Previous Town Meeting Action: None.

Project Priority:

☐ Priority within department/program area

☐ Risk of deferring project

Estimated Cost: 2032 \$250,000

Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

☐ Cost of comparable facility or equipment

☐ Rule of thumb indicator, unit costs

☒ Cost estimate from engineer, architect, or vendor

☐ From bids received

☐ Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: This project should be covered under the State School facilities grant for code compliance. The current reimbursement rate is 62.14%.

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: LMS Cafeteria Expansion

Program Area: Facilities

Project Description: The design of the LMS cafeteria does not allow for an entire grade level to have lunch as one body. Additional space is needed to alleviate overcrowding and maintain each grade level as a harmonious group.

Evaluation Category: DF/SR

Planning Context: Allow one budget cycle for State Funding.

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority:

M Priority within department / program area

M Risk of Deferring Project

Estimated Cost: \$500,000 / 2027

☐ Cost of Comparable Facility or Equipment

☐ Rule of Thumb Indicator, Unit Cost

☐ Cost Estimate from Architect, Engineer or Vendor

☐ From Bids Received

☒ Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

Alternative Financing: State School Facilities Grant currently 62.14% of eligible project costs.

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: Classroom air conditioning

Program Area: Facilities & ventilation

Project Description: The warmer early spring days and the higher temps into September and October make portions of Ledyard High School excessively warm. This creates a poor learning environment. This combined with the lack of ventilation to control CO2 levels results in students becoming less than attentive. This will bring the High School in parity with the other schools in the district.

Evaluation Category: NEF/IOE/EPS

Planning Context: Project will need 6-8 months minimum for engineering and material acquisition. Project may need to be completed over 2 years. This should also be completed after the window project.

Schedule: Summer

Coordination: None but may want to look to see if this should be combined with the heating project.

Previous Town Meeting Action: None

Project Priority:

☐ Priority within department / program area

☐ Risk of Deferring Project

Estimated Cost: \$6,000,000 / 2028

☐ Cost of Comparable Facility or Equipment

☐ Rule of Thumb Indicator, Unit Cost

☒ Cost Estimate from Architect, Engineer or Vendor.

☐ From Bids Received

☐ Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: LHS Roof Replacement

Program Area: Facilities

Project Description: The Ledyard High School roof will reach the end of its useful life in 2032. To prevent structural damage the roof should be scheduled for replacement.

Evaluation Category: DF/SR

Planning Context: To allow for State funding this should be released at minimum 1 year in advance.

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority:

M Priority within department / program area

M Risk of Deferring Project

Estimated Cost: \$4,000,000 / 2032

___ Cost of Comparable Facility or Equipment

X Rule of Thumb Indicator, Unit Cost

___ Cost Estimate from Architect, Engineer or Vendor

___ From Bids Received

___ Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

Alternative Financing: State School Facilities Grant currently 62.14% of eligible project costs.

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: JWL Window replacement

Program Area: Facilities

Project Description: The windows at JWL no longer meet the energy standards, creating drafty classrooms and significant heat loss.

Evaluation Category: DF/SR

Planning Context: Allow one budget cycle for State Funding.

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority:

M Priority within department / program area

M Risk of Deferring Project

Estimated Cost: \$600,000 / 2031

☐ Cost of Comparable Facility or Equipment

☐ Rule of Thumb Indicator, Unit Cost

☐ Cost Estimate from Architect, Engineer or Vendor

☐ From Bids Received

☒ Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

Alternative Financing: State School Facilities Grant currently 62.14% of eligible project costs.

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: JWL repave parking lot

Program Area: Facilities

Project Description: The JWL parking lot has deteriorated showing many cracks and potholes. The district has completed some significant patching but plans need to be made for total replacement.

Evaluation Category: DF/SR

Planning Context: Needs to be done during a period with no building use.

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority:

M Priority within department / program area

M Risk of Deferring Project

Estimated Cost: \$400,000 / 2029

☐ Cost of Comparable Facility or Equipment

☐ Rule of Thumb Indicator, Unit Cost

☐ Cost Estimate from Architect, Engineer or Vendor

☐ From Bids Received

☒ Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: LHS Media Center Roof

Program Area: Facilities

Project Description: The Ledyard High School Media Center roof has reached the end of its useful life and is over 20 years old. There are consistent leaks and to prevent structural damage the roof should be scheduled for replacement.

Evaluation Category: DF/SR

Planning Context: To allow for State funding this should be released at minimum 1 year in advance.

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority:

M Priority within department / program area

M Risk of Deferring Project

Estimated Cost: \$400,000 / 2028

___ Cost of Comparable Facility or Equipment

___ Rule of Thumb Indicator, Unit Cost

___ Cost Estimate from Architect, Engineer or Vendor

___ From Bids Received

X Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

Alternative Financing: State School Facilities Grant currently 62.14% of eligible project costs.

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Board of Education - Capital Improvement Plan FY2025									
	1-Dec-23								
	Draft for Review- Board of Education								
	BONDABLE ITEMS								
Rank	Project Title or Item Requested	Location	Evaluation Category	Alternate Financing	FY2025	SDE Grant %	SDE Grant	Net Cost to Ledyard	
	Elementary School Roofs								
	Boiler heating system Replacement & BMS system	LHS	DF	None		62.14%	\$0	\$0	
	Parking Lot	LHS	DF	None		62.14%	\$0	\$0	
	Replace the fire alarm systems	LHS/JWL	RPH	SDE Grant	\$375,000	62.14%	\$233,025	\$141,975	
	Replace Main Electrical Service	LHS	DF	None		62.14%	\$0	\$0	
	Window Replacement	LHS	DF	None		62.14%	\$0	\$0	
	Add Elevator to Lower Level	LHS	NEF	SDE Grant		62.14%	\$0	\$0	
	Classroom Ventilation and Air Conditioning	LHS	DF	None		62.14%	\$0	\$0	
	Auditorium Air Conditioning	LHS	DF	None		62.14%	\$0	\$0	
	Replace Roof on Media Center	LHS	DF	None		62.14%	\$0	\$0	
					(\$ 375,000.00)			\$141,975	
	Evaluation Categories:								
RPH	Risk to Public Health								
DF	Deteriorated Facility								
SR	Systematic Replacement								
IOE	Improvement of Operating Efficiency								
C	Coordination								
EPS	Equitable Provision of Services								
NEF	New or Expanded Facilities								

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Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: 12/1/2022

Project title: LHS LL restrooms

Program Area: Facilities

Project Description: The current cafeteria is well undersized for the student population. The existing area does not allow for a full grade of students to have lunch at the same time.

Evaluation Category: DF

Planning Context: The lower level restrooms have not been updated since the school opened and are in extremely poor condition.

Schedule: Anytime

Coordination: None

Previous Town Meeting Action: None

Project Priority:

☐ Priority within department / program area

☐ Risk of Deferring Project

Estimated Cost: \$85,000/ 2029

☒ Cost of Comparable Facility or Equipment

☐ Rule of Thumb Indicator, Unit Cost

☐ Cost Estimate from Architect, Engineer or Vendor

☐ From Bids Received

☐ Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: LHS LL Locker Rooms

Program Area: Facilities

Project Description: The lower level locker rooms at Ledyard High School are original to the school building. These rooms are in desperate need of remodeling. These locker

rooms will also service the EOC if there is a need to man for an extended period of time.

Evaluation Category: DF/EPS

Planning Context: Part of the upgrade to LHS

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority:

M Priority within department / program area

M Risk of Deferring Project

Estimated Cost: 2030 \$125,000

☒ Cost of Comparable Facility or Equipment

☐ Rule of Thumb Indicator, Unit Cost

☐ Cost Estimate from Architect, Engineer or Vendor

☐ From Bids Received

☐ Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

Alternative Financing: None

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project Title: LHS Classroom Upgrades

Program Area: School Facilities

Project Description: 8-10 classrooms per summer to receive upgrades including: new ceilings, LED lighting, whiteboards, projectors, shades, clocks, door hardware and paint.

Evaluation Category: SR

Planning Context: This would be a continuation of summer projects aimed at modernizing LHS classrooms.

Schedule: Projects would need to take place during summer recesses.

Coordination: This project is not dependent on other Capital projects.

Previous Town Meeting Action: Similar projects aimed at refurbishing the finishes at LHS have previously been executed using BOE reserve funds: ceiling tile replacements, science laboratory upgrades, painting projects, etc.

Project Priority:

☒ Priority within department/program area

☐ Risk of deferral

Estimated Cost: 2025: \$165,000

Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

☒ Cost of comparable facility or equipment

☐ Rule of thumb indicator, unit costs

☐ From the cost estimate from engineer, architect, or vendor

☐ From bids received

☐ Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: 12/1/2021

Project title: LHS Boiler Repairs

Program Area: Facilities

Project Description: The boilers at LHS will require re-tubbing in the near future. During the yearly inspections we are observing more and more pitting of the metal and a few of the tubes have failed and been sealed. This request is to allow for reasonable emergency repairs without seeking additional funds.

Evaluation Category: DF

Planning Context: Provide funds for expected needed repairs to the boilers

Schedule: As needed

Coordination: None

Previous Town Meeting Action: yearly approval

Project Priority:

M Priority within department / program area

M Risk of Deferring Project

Estimated Cost: 2025 \$7,500; 2026 \$7,500

___ Cost of Comparable Facility or Equipment

___ Rule of Thumb Indicator, Unit Cost

☒ Cost Estimate from Architect, Engineer or Vendor

___ From Bids Received

___ Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: LHS Electrostatic painting of lockers Program Area: Facilities

Project Description: As part of the ongoing renovations to LHS the existing lockers are original to the building and are in need of rehabilitation. This will provide funds to repaint the existing lockers

Evaluation Category: DF

Planning Context: Part of the larger program to update the facilities at LHS

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority:

☐ Priority within department / program area

☐ Risk of Deferring Project

Estimated Cost: 2033 \$25,000

☐ Cost of Comparable Facility or Equipment

☐ Rule of Thumb Indicator, Unit Cost

☐ Cost Estimate from Architect, Engineer or Vendor

☐ From Bids Received

☒ Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: 12/1/2022

Project title: JWL Classroom renovations

Program Area: Facilities

Project Description: The classroom fixtures at JWL are original to the building. We have two brand new schools along with one relatively new school and current renovations of the classrooms at LHS ongoing will bring JWL to the standards that more closely match the needs of today's learning environment.

Evaluation Category: DF/EPS

Planning Context: Upgrades to facilities are occurring throughout the district. This is the next step in that process.

Schedule: summer

Coordination: None

Previous Town Meeting Action: None

Project Priority:

M Priority within department / program area

M Risk of Deferring Project

Estimated Cost: 2025 \$125,000 2026 \$125,000 2027 \$125,000

 Cost of Comparable Facility or Equipment

 Rule of Thumb Indicator, Unit Cost

 X Cost Estimate from Architect, Engineer or Vendor

 From Bids Received

 Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: 12/1/2023

Project title: JWL nurse's office cabinets

Program Area: Facilities

Project Description: There are currently no cabinets in the nurse's office. They are currently using metal 2 door upright cabinets to store materials. The installation of proper cabinets and sink will allow for easier and quicker access to supplies as needed. Easier inventory to prevent over ordering or shortages. This will also allow for better use of the wall space.

Evaluation Category: DF/EPS

Planning Context: This will be a summer project completed prior to the opening of school.

Schedule: Anytime

Coordination: None

Previous Town Meeting Action: None

Project Priority:

M Priority within department / program area

L Risk of Deferring Project

Estimated Cost: \$8,000/ 2025

__X__ Cost of Comparable Facility or Equipment

_____ Rule of Thumb Indicator, Unit Cost

_____ Cost Estimate from Architect, Engineer or Vendor

_____ From Bids Received

_____ Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

Alternative Financing: None

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project Title: LHS Science Labs

Program Area: School Facilities

Project Description: Continuation of project to address safety issues in LHS Science labs, renovate and modernize. As next generation science standards come into play, the need for these renovations will increase. Priority labs are in the 100's hallway, as they are the smallest labs, and may require expansion into adjacent spaces. Simpler upgrades would be necessary in science labs in the 300's hallway in order to complete the long-term plan.

Evaluation Category: DF

Planning Context: Second floor lab renovations completed previously between 2007 and 2010. Plan was to renovate 1 laboratory per summer.

Schedule: Summer work would be necessary to provide the least interference with student activity.

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: Previous renovations funded by Town through CNR.

Project Priority:

☒ M priority within department/program area

☐ L Risk of deferring project

Estimated Cost:

2025: \$100,000; 2026: \$100,000; 2027: \$100,000

Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

☒ X Cost of comparable facility or equipment

☐ Rule of thumb indicator, unit costs

☐ From the cost estimate from engineer, architect, or vendor

☐ From bids received

☐ Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: None.

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: 12/1/2023

Project title: LHS Science lab stools

Program Area: Facilities

Project Description: The existing stools in the science labs are outdated and do not have back supports. With the increase in class lab time providing back support for students is important. These are to support the science labs that have previously been renovated.

Evaluation Category: SR

Planning Context: To better support students and improve attention in class.

Schedule: Anytime

Coordination: None

Previous Town Meeting Action: None

Project Priority:

M Priority within department / program area

L Risk of Deferring Project

Estimated Cost: \$10,000/ 2025

__X__ Cost of Comparable Facility or Equipment

_____ Rule of Thumb Indicator, Unit Cost

_____ Cost Estimate from Architect, Engineer or Vendor

_____ From Bids Received

_____ Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: LHS Culinary room renovations

Program Area: Facilities

Project Description: The culinary room at LHS is a hodgepodge of work areas with wiring running across floors to service refrigeration units. There is no clear view for the teacher to see every work area from one position. The ceiling lighting are original to the building. This is an ongoing part of the classroom renovations at Ledyard High School

Evaluation Category: DF

Planning Context: Planning needs to occur well before implementation to allow for ordering of equipment.

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority:

M Priority within department / program area

L Risk of Deferring Project

Estimated Cost: 2029 \$75.000

___ Cost of Comparable Facility or Equipment

___ Rule of Thumb Indicator, Unit Cost

___ Cost Estimate from Architect, Engineer or Vendor

___ From Bids Received

X Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: LHS resurface tennis courts

Program Area: Facilities

Project Description: The tennis courts at Ledyard High School need regular resurfacing. It is estimated that they will need resurfacing again in 2028. This may change depending on use and weather.

Evaluation Category: SR

Planning Context: Preliminary time frame for resurfacing.

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority:

H Priority within department / program area

M Risk of Deferring Project

Estimated Cost: 2028 \$40,000

☐ Cost of Comparable Facility or Equipment

☐ Rule of Thumb Indicator, Unit Cost

☐ Cost Estimate from Architect, Engineer or Vendor

☐ From Bids Received

☒ Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

Alternative Financing: None

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project Title: LHS Fire Alarm Upgrades

Program Area: School Facilities

Project Description: The current fire alarm system at LHS no longer meets the current codes. To limit damage in the event of a fire it is important that rapid notification to the fire department is received. The current system has continuous false alarms due to the deterioration in the equipment.

Evaluation Category: IOE

Planning Context: Prior to contract end with SimplexGrinnell, more work needs to be done to estimate installation costs as well as potential service contract savings, in order to determine fiscal prudence of the change. The estimate for this work is preliminary in nature, based on a generic square foot calculation; vendor budgetary estimates will be sought.

Schedule: Summer work will be necessary for an unoccupied building, after the expiration of the current contract.

Coordination: Selection of a fire alarm system should follow the guidance of PMBC selection of a system for the renovated buildings at Gallup Hill and Ledyard Middle. A district-wide choice for like systems would allow for economic purchasing of parts, simplification of maintenance, as well as a more uniform service and inspection contract.

Previous Town Meeting Action: No previous Town action.

Project Priority:

H Priority within department/program area

L Risk of deferring project

Estimated Cost: 2025: \$300,000

Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

 Cost of comparable facility or equipment

 Rule of thumb indicator, unit costs

X From the cost estimate from engineer, architect, or vendor

 From bids received

 Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: State of Connecticut School Facilities Grant.

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project Title: JWL Fire Alarm Upgrade

Program Area: School Facilities

Project Description: The current fire alarm system at JWL no longer meets the current codes. To limit damage in the event of a fire it is important that rapid notification to the fire department is received. The current system has continuous false alarms due to the deterioration in the equipment.

Evaluation Category: IOE

Planning Context: Prior to contract end with Simplex Grinnell, more work needs to be done to estimate installation costs as well as potential service contract savings, in order to determine fiscal prudence of the change. The estimate for this work is preliminary in nature, based on a generic square foot calculation; vendor budgetary estimates will be sought.

Schedule: Summer work will be necessary for an unoccupied building, after the expiration of the current contract.

Coordination: Selection of a fire alarm system should follow the guidance of PMBC selection of a system for the renovated buildings at Gallup Hill and Ledyard Middle. A district-wide choice in the system would allow for economic purchasing of parts, simplification of maintenance, as well as a more uniform service and inspection contract.

Previous Town Meeting Action: No previous Town action.

Project Priority:

☒ Priority within department/program area

☐ Risk of deferring project

Estimated Cost: \$ 2025: \$75,000

Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

☐ Cost of comparable facility or equipment

☐ Rule of thumb indicator, unit costs

☒ From the cost estimate from engineer, architect, or vendor

☐ From bids received

☐ Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: State of Connecticut School Facilities Grant.

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: LHS outdoor athletic

Program Area: Facilities storage & restrooms

Project Description: Additions to the concession stand at the LHS field to create permanent restrooms and additional storage for athletic equipment.

Evaluation Category: NEF

Planning Context: Long term upgrades to complete the athletic facilities

upgrade **Schedule:** Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority:

☐ Priority within department / program area

☐ Risk of Deferring Project

Estimated Cost: 2033 \$140,000

☐ Cost of Comparable Facility or Equipment

☐ Rule of Thumb Indicator, Unit Cost

☐ Cost Estimate from Architect, Engineer or Vendor

☐ From Bids Received

☒ Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: LHS Score Board Replacement

Program Area: Facilities

Project Description: The new turf field is a multi-use field covering football soccer and lacrosse. The existing scoreboard was designed for football only. This will allow the proper display for all three sports. If the vendor's offer is still valid they offered to move the existing board to Crandall field free of charge. The Recreation Department would welcome the upgrade.

Evaluation Category: EPS

Planning Context: This was an add alternate for the turf field project

Schedule: Summer

Coordination: Possibly with Recreation Department for the move to Crandall field

Previous Town Meeting Action: Not authorized as part of the turf field project

Project Priority:

M Priority within department / program area

L Risk of Deferring Project

Estimated Cost: 2026 \$55,000

___ Cost of Comparable Facility or Equipment

___ Rule of Thumb Indicator, Unit Cost

___ Cost Estimate from Architect, Engineer or Vendor

X From Bids Received

___ Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: 12/1/2023

Project title: LHS Main office AC unit

Program Area: Facilities

Project Description: The current main office AC unit is a 2 stage unit. The main stage of the unit had a compressor burnout this past summer. The residue from the burnout has clogged the evaporator coil requiring replacement. The cost of replacing the evaporator is close to ½ the cost of a new unit. Considering the age of the current unit and the ability to improve efficiency and operating cost the optimal choice would be to replace the unit.

Evaluation Category: DF

Planning Context: The existing AC unit is only capable of operating at 50% capacity. Do to current order times for AC equipment running 6+ months if second portion of the unit fails the main office will be without AC for an extended period.

Schedule: Anytime

Coordination: None

Previous Town Meeting Action: None

Project Priority:

☒ Priority within department / program area

☒ Risk of Deferring Project

Estimated Cost: \$25,000/ 2029

☐ Cost of Comparable Facility or Equipment

☐ Rule of Thumb Indicator, Unit Cost

☐ Cost Estimate from Architect, Engineer or Vendor

☒ From Bids Received

☐ Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: Replacement Truck

Program Area: Facilities

Project Description: Vehicles need routine replacement. While mileage is relatively low for the age of our vehicles, the plowing and use during periods of heavy salt use in the winter take a toll on the undercarriage and frames. We have instituted a program of coating the frames and undercarriage parts each fall to limit the damage from the salts and deicing materials used on the roads. The current truck up for replacement is a 2010 and will be 16 years old when received if approved.

Evaluation Category: SR/DF

Planning Context: Creating a schedule of replacement for vehicles to limit maintenance expenses and breakdowns.

Schedule: anytime

Coordination: None

Previous Town Meeting Action: None

Project Priority:

H Priority within department / program area

H Risk of Deferring Project

Estimated Cost: 2027 \$60,000

___ Cost of Comparable Facility or Equipment

___ Rule of Thumb Indicator, Unit Cost

X Cost Estimate from Architect, Engineer or Vendor

___ From Bids Received

___ Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

Alternative Financing: None

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project Title: LHS existing elevator replacement

Program Area: School Facilities

Project Description: The existing elevator is original to the building 1962. Replacement should be scheduled to prevent a long-term outage. Parts are becoming more and more difficult to obtain. The existing unit has severe seal leaks and will need costly repairs to maintain

Evaluation Category: DF

Planning Context: Schedule work over summer break.

Schedule: Summer.

Coordination: None.

Previous Town Meeting Action: None.

Project Priority:

☒ Priority within department/program area

☐ Risk of deferring project

Estimated Cost: 2025: \$210,000

Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

☐ Cost of comparable facility or equipment

☐ Rule of thumb indicator, unit costs

☒ Cost estimate from engineer, architect, or vendor

☐ From bids received

☐ Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: None.

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson
Project title: LHS Area of refuge

Date Prepared: 12/1/2023
Program Area: Facilities

Project Description: The high school has no communication system from the designated area of refuge to the main fire control station. Anyone needing rescue in an emergency needs to have that information transmitted by word of mouth to the responding fire department. This will install call stations with direct contact at the main fire control panel for two-way communication between disabled individuals and rescue personnel in the event of an emergency.

Evaluation Category: RPH/EPS

Planning Context: With the increase in disabled students it is important to have direct two-way communication between rescue personnel and anyone needing assistance exiting the building from the second floor.

Schedule: Anytime

Coordination: None

Previous Town Meeting Action: None

Project Priority:

H Priority within department / program area

M Risk of Deferring Project

Estimated Cost: \$15,000/ 2025

☐ Cost of Comparable Facility or Equipment

☐ Rule of Thumb Indicator, Unit Cost

☐ Cost Estimate from Architect, Engineer or Vendor

☒ From Bids Received

☐ Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

Alternative Financing: None

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2022

Project Title: LHS Varsity locker room renovation Program Area: School Facilities

Project Description: The LHS locker rooms have not been renovated since installed. These funds will allow the installation of new wall covering, lockers and benches. We will also provide ADA compliant facilities.

Evaluation Category: DE

Planning Context: This is part of the normal upgrade of facilities at LHS

Schedule: Summer work contract.

Coordination: None

Previous Town Meeting Action: No previous Town action.

Project Priority:

H Priority within department/program area

L Risk of deferring project

Estimated Cost: 2030: \$150,000

Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

☐ Cost of comparable facility or equipment

☐ Rule of thumb indicator, unit costs

☒ From the cost estimate from engineer, architect, or vendor

☐ From bids received

☐ Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: None

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2022

Project Title: LHS Athletic locker room renovation Program Area: School Facilities

Project Description: The LHS locker rooms have not been renovated since installed. These funds will allow the installation of new wall covering, lockers and benches. We will also provide ADA compliant facilities.

Evaluation Category: DF

Planning Context: This is part of the normal upgrade of facilities at LHS

Schedule: Summer work contract.

Coordination: None

Previous Town Meeting Action: No previous Town action.

Project Priority:

H Priority within department/program area

L Risk of deferring project

Estimated Cost: 2030: \$150,000

Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

☐ Cost of comparable facility or equipment

☐ Rule of thumb indicator, unit costs

☒ From the cost estimate from engineer, architect, or vendor

☐ From bids received

☐ Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: None

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2022

Project Title: Replacement field lights Program Area: School Facilities

Project Description: The current field lights at some point will need replacement bulbs and parts. At that point it would be an energy cost saving to upgrade the lights to LED. This will also provide savings in maintenance and the cost of lifts to change the

bulbs. Evaluation Category: SR

Planning Context: Needs to be completed after enough of the existing lights fail.

Schedule: Winter or Summer

Coordination: None.

Previous Town Meeting Action: No previous Town action.

Project Priority:

☒ Priority within department/program area

☐ Risk of deferring project

Estimated Cost: \$ 2032: \$75,000

Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

☐ Cost of comparable facility or equipment

☐ Rule of thumb indicator, unit costs

☒ From the cost estimate from engineer, architect, or vendor

☐ From bids received

☐ Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: Energy incentives.

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project Title: LHS Bleacher Replacement

Program Area: Facilities

Project Description: The current bleachers at Ledyard High School do not meet the current ADA standards. The bleachers are original to the building and date back to 1963-64. The current bleachers when fully deployed come out on to the basketball playing floor. Currently during basketball games the bleachers are not fully deployed and lack positive stops and locking mechanisms.

Evaluation Category: DF

Planning Context: Continuation of concerted effort to improve the conditions of athletic facilities.

Schedule: This work could take place at any time, scheduled around athletic seasons.

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: No previous Town action.

Project Priority:

M Priority within department/program area

L Risk of deferring project

Estimated Cost: 2028: \$125,000

Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

 Cost of comparable facility or equipment

 Rule of thumb indicator, unit costs

X From the cost estimate from engineer, architect, or vendor

 From bids received

 Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: None.

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: LHS Gym dividing wall replacement Program Area: School

Facilities

Project Description: The current dividing wall in the LHS gym is no longer in use due to problems opening and closing it. The solid wall also prevents teachers from viewing the entire gym space during class. The inability to divide the gym space limits the activities that can occur for physical education. Replacing the current divider with a drop down curtain/net will allow teachers full view of the activities in all areas of the gym.

Evaluation Category: DF

Planning Context: Continuation of concerted effort to improve the conditions of athletic facilities.

Schedule: This work could take place at any time, scheduled around athletic seasons.

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: No previous Town action.

Project Priority:

M Priority within department/program area

L Risk of deferring project

Estimated Cost: \$ 2027 \$25,000

Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

___ Cost of comparable facility or equipment

___ Rule of thumb indicator, unit costs

X From the cost estimate from engineer, architect, or vendor

___ From bids received

___ Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: None.

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson
Project Title: LHS Aux Gym Padding

Date Prepared: December 1, 2021
Program Area: Facilities

Project Description: The current wall pads in the LHS aux gym are in need of replacement. Individual panels have been replaced on doors during the installation of new doors and hardware. The wall padding in the aux gym has reached the end of its useful life and needs replacement.

Evaluation Category: DF

Planning Context: Continuation of concerted effort to improve the conditions of athletic facilities.

Schedule: This work could take place at any time, scheduled around athletic seasons.

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: No previous Town action.

Project Priority:

M Priority within department/program area

L Risk of deferring project

Estimated Cost: \$ 2028 \$30,000

Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

 Cost of comparable facility or equipment

 Rule of thumb indicator, unit costs

 X From the cost estimate from engineer, architect, or vendor

 From bids received

 Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: None.

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project Title: LHS Gym Ceiling

Program Area: School Facilities

Project Description: The current suspended ceiling in the HS gym is in need of replacement. To enhance and improve the use of the space it is intended to remove the suspended ceiling. Abate the asbestos on the piping, clean and paint the roof decking and equipment. This will include replacement of the light fixtures to LED.

Evaluation Category: RPH/DF/SR

Planning Context: This is an improvement of facilities and the elimination of an ongoing repair and maintenance issue

Schedule: This project will take place in summer 2023.

Coordination: These should be coordinated with the project to replace the dividing wall.

Previous Town Meeting Action: No previous Town action.

Project Priority: Note: The highest priority does not have to occur in the nearest year, and priorities do not necessarily follow in chronological order. It may be that your most important project may not be needed or be ready for action until three years from now.

☒ Priority within department/program area

☐ Risk of deferring project

Estimated Cost: \$ 2027: \$50,000

Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

☐ Cost of comparable facility or equipment

☐ Rule of thumb indicator, unit costs

☐ From the cost estimate from engineer, architect, or vendor

☐ From bids received

☒ Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: Partial reimbursement for the abatement portion from the State of Connecticut School Facilities Grant

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson Date Prepared: December 1, 2021
Project title: LHS Auditorium AC Program Area: Facilities

Project Description: Currently there is no Air conditioning in the school auditorium. The space is used by the school, town and outside organizations for meetings along with musical and theatrical programs.

Evaluation Category: NEF

Planning Context: This may stand alone or combined with the Classroom AC project for savings of scale.

Schedule: Summer

Coordination: Possibly with the Classroom AC project

Previous Town Meeting Action: None

Project Priority:

☐ Priority within department / program area
☐ Risk of Deferring Project

Estimated Cost: \$400,000 / 2026

☐ Cost of Comparable Facility or Equipment
☐ Rule of Thumb Indicator, Unit Cost
☐ Cost Estimate from Architect, Engineer or Vendor
☐ From Bids Received
☒ Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson
Project title: GHS recommissioning

Date Prepared: December 1, 2023
Program Area: School Facilities

Project Description: Eversource completed a recommissioning study to determine if there are energy savings that can be gained with adjustments to the HVAC system at GHS. The initial study was paid for 100% by Eversource. The second phase of the project is to do a more in depth study to lay out exactly what needs to be done. The investigation cost for GHS is \$32,700 which will be paid 100% by Eversource if the recommendations are implemented. Eversource will need a 50% deposit or \$16,350 to begin the investigation phase which will be refunded if the project moves forward. The initial study has an implementation cost of \$120,500 showing yearly savings of \$30,552. Eversource will pay 40% of the implementation cost bringing the entire Town cost for the project at \$72,300 or a 2.4 year payback period.

Evaluation Category: DF

Planning Context: Most of all the recommended changes are BMS programming items that were verified as part of the building project but never addressed by O&G.

Schedule: This work could take place at any time..

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: No previous Town action.

Project Priority:

☒ Priority within department/program area
☐ Risk of deferring project

Estimated Cost: \$ 2025 \$72,300

Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

- ☐ Cost of comparable facility or equipment
☐ Rule of thumb indicator, unit costs
☒ From the cost estimate from engineer, architect, or vendor
☐ From bids received
☐ Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson
Project title: LMS recommissioning

Date Prepared: December 1, 2023
Program Area: School Facilities

Project Description: Eversource completed a recommissioning study to determine if there are energy savings that can be gained with adjustments to the HVAC system at LMS. The initial study was paid for 100% by Eversource. The second phase of the project is to do a more in depth study to lay out exactly what needs to be done. The investigation cost for LMS is \$28,400 which will be paid 100% by Eversource if the recommendations are implemented. Eversource will need a 50% deposit or \$14,200 to begin the investigation phase which will be refunded if the project moves forward. The initial study has an implementation cost of \$41,400 showing yearly savings of \$21,015. Eversource will pay 40% of the implementation cost bringing the entire Town cost for the project at \$24,840 or a 1.2 year payback period.

Evaluation Category: DF

Planning Context: Most of all the recommended changes are BMS programming items that were verified as part of the building project but never addressed by O&G.

Schedule: This work could take place at any time..

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: No previous Town action.

Project Priority:

M Priority within department/program area
L Risk of deferring project

Estimated Cost: \$ 2025 \$24,840

Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

- ☐ Cost of comparable facility or equipment
- ☐ Rule of thumb indicator, unit costs
- ☒ From the cost estimate from engineer, architect, or vendor
- ☐ From bids received
- ☐ Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: None

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project Title: GFS Playground Surfaces

Program Area: School Facilities

Project Description: Gales Ferry School Playground has poured rubber surfaces, original to building construction (2001). Currently, the surface is in Fair condition; however, given their age, and the ten-year timespan of this Capital Request, it is prudent to expect replacement toward the end of the timespan.

Evaluation Category: SR

Planning Context: Further study necessary.

Schedule: Schedule will follow deterioration of surface conditions.

Coordination: Work is not contingent upon other CIP projects, however PMBC will obtain cost/benefit and lifecycle information on various playground substrates, which will aid in selection for this project.

Previous Town Meeting Action: No previous Town action.

Project Priority:

M Priority within department/program area

L Risk of deferring project

Estimated Cost: 2027: \$50,000

Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

___ Cost of comparable facility or equipment

___ Rule of thumb indicator, unit costs

___ From the cost estimate from engineer, architect, or vendor

___ From bids received

X Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: None.

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: 12/1/2023

Project title: JWL playground replacement

Program Area: Facilities

Project Description: One of the current playscapes at JWL has sections that have been damaged from wear and tear. This has resulted in closure of portions of the playscape. After consultation with multiple suppliers and determining that the existing unit does not meet safety requirements in some areas, the best option is to replace the entire unit.

Evaluation Category: DF

Planning Context: It is important that students have vigorous physical activity and playscapes are one of the tools used to help provide this to students. The existing student enrollment would be severely limited with the loss of one of the two current playscapes.

Schedule: Anytime

Coordination: None

Previous Town Meeting Action: None

Project Priority:

☐ Priority within department / program area

☐ Risk of Deferring Project

Estimated Cost: \$70,000/ 2025

☐ Cost of Comparable Facility or Equipment

☐ Rule of Thumb Indicator, Unit Cost

☐ Cost Estimate from Architect, Engineer or Vendor

☒ From Bids Received

☐ Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

Alternative Financing: None

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project Title: JWL Playground Pavement

Program Area: School Facilities

Project Description: The playground pavement at Juliet Long School has many cracks, heaves, and divots; many are becoming tripping/safety hazards. In addition to this, the drainage from the paved areas needs to be addressed, as currently pitch leads toward swing set areas; heavy rains lead to the washing away of playground surface mulching. The age of the pavement is uncertain, but the pavement is likely to be original. Approximate area: 2,800 square yards. Further study is needed to determine scope of work - if removal of existing asphalt will be necessary, or if these issues can be addressed without full scope of removal.

Evaluation Category: DF, RPH

Planning Context: Chow-Lawler (1996) and SMMA (2011) both spoke to the issue of playground surface needs.

Schedule: Summer work would provide the best conditions for the process, and the least interference with student activities, although it would interfere with Town P&R camp activity. Also, if coordinated with Town summer pavement projects, a substantial discount on material may be obtained.

Coordination: This work is not dependent on any other capital work.

Previous Town Meeting Action: No previous Town action.

Project Priority:

☒ Priority within department/program area

☐ Risk of deferring project

Estimated Cost: \$ 2027: \$70,000

Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

☐ Cost of comparable facility or equipment

☐ Rule of thumb indicator, unit costs

☒ From the cost estimate from engineer, architect, or vendor

☐ From bids received

☐ Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: None.

Board of Education - Capital Improvement Plan FY2025										
1-Dec-23										
Operating Items										
Rank	Project Title or Item Requested	Location	Evaluation Category	Alternate Financing	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
4	Parking Lot Curbing Repairs	LHS	DF		(\$ 4,000.00)	(\$ 4,000.00)	(\$ 4,000.00)	(\$ 4,000.00)	(\$ 4,000.00)	(\$ 16,000.00)
3	Air Conditioning	LHS/JWL	NEF		(\$ 8,000.00)	(\$ 8,000.00)	(\$ 8,000.00)	(\$ 8,000.00)	(\$ 8,000.00)	(\$ 32,000.00)
1	Athletic Fields Repairs	LHS	SR		(\$ 7,500.00)	(\$ 7,500.00)	(\$ 7,500.00)	(\$ 7,500.00)	(\$ 7,500.00)	(\$ 37,500.00)
2	Masonry Repairs	LHS	DF		(\$ 20,000.00)					(\$ 20,000.00)
	HVAC Maintenance	District Wide	IOE		(\$ 110,000.00)	(\$ 110,000.00)	(\$ 110,000.00)			(\$ 330,000.00)
					(\$ 149,500.00)	(\$ 129,500.00)	(\$ 129,500.00)	(\$ 19,500.00)	(\$ 19,500.00)	(\$ 435,500.00)
	Evaluation Categories:									
RPH	Risk to Public Health									
DF	Deteriorated Facility									
SR	Systematic Replacement									
IOE	Improvement of Operating Efficiency									
C	Coordination									
EPS	Equitable Provision of Services									
NEF	New or Expanded Facilities									

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Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project Title: LHS Curb Repair

Program Area: School Facilities

Project Description: Approximately 25 radius sections and 30 straight sections of concrete curbing have been damaged beyond repair, and many more seem to be deteriorating similarly. It is possible that there was a bad mix of concrete that has accelerated this damage. This budget figure is an estimate to address these major issues to start with, but further investigation is needed to implement a plan to preserve or replace the rest of the curbing, if possible.

Evaluation Category: DF

Planning Context: Curbing was installed as part of the 2001/2002 Critical Needs work at Ledyard High School.

Schedule: Summer or vacation work would be necessary to keep traffic and parking from construction areas.

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: No previous Town action.

Project Priority:

M Priority within department/program area

L Risk of deferring project

Estimated Cost: 2025: \$4,000; 2026: \$4,000; 2027: \$4000; 2085: \$4000

Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

 Cost of comparable facility or equipment

X Rule of thumb indicator, unit costs

 From the cost estimate from engineer, architect, or vendor

 From bids received

 Preliminary estimate, (e.g. no other basis for estimate,guesstimate)

Alternative Financing: None.

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project Title: Air Conditioning

Program Area: School Facilities

Project Description: This project would be designed to bring additional air-conditioned areas to Ledyard High School. Currently, there are several rooms served by "window type" air conditioning units for various needs—rooms that are not served by HVAC but see summer use, rooms with student or staff medical needs, or rooms with technology that require conditioned space. Systematically replacing these with "mini-split" technology would increase air quality and energy efficiency.

Evaluation Category: IOE/EPS

Planning Context: Split system air conditioning units were installed in the Computer Labs at LHS as part of the classroom renovation.

Schedule: This work can be done by Staff at any time. Priority areas to be addressed will be computer labs and rooms with medical needs.

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: No previous Town action.

Project Priority:

MH Priority within department/program area

L Risk of deferring project

Estimated Cost: 2025: \$8,000; 2026: \$8,000; 2027: \$8,000; 2028: \$8,000

Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

☒ Cost of comparable facility or equipment

☐ Rule of thumb indicator, unit costs

☐ From the cost estimate from engineer, architect, or vendor

☐ From bids received

☐ Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: **None.**

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project Title: Athletic Field Repairs

Program Area: School Facilities

Project Description: This project is a continuation to improvements made on athletic fields at Ledyard High School. The introduction of a watering/fertilization program has been successful and will be continued. New backstops were installed on the varsity fields and the JV baseball field in 2020. Dugouts for the Varsity fields were updated in 2021.

Evaluation Category: DF

Planning Context: Continuation of concerted effort to improve the conditions of athletic fields.

Schedule: This work could take place at any time, scheduled around athletic season

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: Funding provided for previous work.

Project Priority:

☒ Priority within department/program area

☐ Risk of deferring project

Estimated Cost: 2025: \$7,500; 2026: \$7,500; 2027: \$7,500; 2028: \$7500

Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

☒ Cost of comparable facility or equipment

☐ Rule of thumb indicator, unit costs

☐ From the cost estimate from engineer, architect, or vendor

☐ From bids received

☒ Preliminary estimate, (e.g. no other basis for estimate guesstimate)

Alternative Financing: None.

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project Title: LHS Masonry Repair

Program Area: School Facilities

Project Description: Several areas of the LHS brick façade are in need of repair. A false column near the media center is pulling away from the building and has no wire ties to the building; the main chimney would benefit from installation of a cap; several areas in need of repointing. Further, more in-depth investigation is needed to establish the full scope of need, but this budget figure is an estimate to address these major issues to start with.

Evaluation Category: DF

Planning Context: The chimney was repaired approximately 7 years ago, but capping was not in the budget/scope of work.

Schedule: Summer or vacation work would be necessary at the media center location of work; however, several other areas could be addressed at any time.

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: No previous Town action.

Project Priority:

☒ Priority within department/program area

☐ Risk of deferring project

Estimated Cost: 2025: \$20,000

Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

☐ Cost of comparable facility or equipment

☐ Rule of thumb indicator, unit costs

☐ From the cost estimate from engineer, architect, or vendor

☐ From bids received

☒ Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: None.

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2022

Project Title: District Wide HVAC Maintenance

Program Area: School Facilities

Project Description: Provide funds for the proper maintenance of the HVAC systems

Evaluation Category: DF

Planning Context: The new equipment at LMS and GHS along with the existing heating and cooling systems need regular scheduled maintenance to ensure the proper operation over the life of the units. This work will be completed with a combination of inhouse and contractors.

Schedule: As required by the manufacturer.

Coordination: As needed, major inspections and verification before the start of school each year.

Previous Town Meeting Action: No previous action by Town.

Project Priority:

☒ Priority within department/program area

☐ Risk of deferring project

Estimated Cost: 2025: \$110,000; 2026: \$110,000; 2029: \$110,000

Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

☐ Cost of comparable facility or equipment

☐ Rule of thumb indicator, unit costs

☒ From the cost estimate from engineer, architect, or vendor

☐ From bids received

☐ Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: None.

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Board of Education - Capital Improvement Plan FY2025										
	1-Dec-23									
	Draft for Review-Board of Education									
	Ag Science Capital Non-Recurring Items									
Rank	Project Title or Item Requested	Location	Evaluation Category	Alternate Financing	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
1	Replace smart boards	LHS	SR		(\$ 25,000.00)					(\$ 25,000.00)
2	Replace Carpet in Office	LHS	DF		(\$ 16,000.00)					(\$ 16,000.00)
3	Remove sheetrock wall and install folding wall	LHS	SR		(\$ 35,000.00)					(\$ 35,000.00)
4	LED lighting	LHS	IOE		(\$ 6,000.00)					(\$ 6,000.00)
	Renovate Ag Science wood and metal shop	LHS	SR			(\$ 200,000.00)				(\$ 200,000.00)
	Ag Science Fencing	LHS	NEF		(\$ 10,000.00)					(\$ 10,000.00)
	Renovate Ag Science Restrooms	LHS	SR				(\$ 20,000.00)			(\$ 20,000.00)
5	concrete barrier wall in boiler room	LHS	IOE		(\$ 10,000.00)					(\$ 10,000.00)
					(\$ 102,000.00)	(\$ 200,000.00)	(\$ 20,000.00)	(\$ -)	(\$ -)	(\$ 322,000.00)
	Evaluation Categories:									
RPH	Risk to Public Health									
DF	Deteriorated Facility									
SR	Systematic Replacement									
IOE	Improvement of Operating Efficiency									
C	Coordination									
EPS	Equitable Provision of Services									
NEF	New or Expanded Facilities									

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Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2022

Project Title: Replace interactive boards Program Area: School Facilities

Project Description: Upgrade the current obsolete interactive boards to current models.

Evaluation Category: SR

Planning Context: Summer.

Schedule: Summer.

Coordination: None

Previous Town Meeting Action: No previous action by Town.

Project Priority:

M Priority within department/program area

L Risk of deferring project

Estimated Cost: 2025: \$28,000

Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

 Cost of comparable facility or equipment

 Rule of thumb indicator, unit costs

X From the cost estimate from engineer, architect, or vendor

 From bids received

 Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2022

Project Title: Replace office flooring & conference room Program Area: Facilities

Project Description: The office carpet is 20 years old and in need of replacement.

Evaluation Category: DF

Planning Context: Scheduled replacement

Schedule: Summer.

Coordination: None

Previous Town Meeting Action: No previous action by Town.

Project Priority:

M Priority within department/program area

L Risk of deferring project

Estimated Cost: 2025: \$16,000

Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

 Cost of comparable facility or equipment

 Rule of thumb indicator, unit costs

X From the cost estimate from engineer, architect, or vendor

 From bids received

 Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: None.

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: 12/1/2022

Project title: Ag Science media center

Program Area: Facilities

Project Description: The current ag science media center and computer lab no longer function as designed due to program changes. Removing the wall between the two areas and installing a folding wall will allow for a better use of the space for larger gatherings of / for multiple smaller space use.

Evaluation Category: NEF

Planning Context: The removal of the wall will allow a better use of the existing space.

Schedule: Anytime

Coordination: None

Previous Town Meeting Action: None

Project Priority:

M Priority within department / program area

L Risk of Deferring Project

Estimated Cost: \$85,000/ 2029

 Cost of Comparable Facility or Equipment

 Rule of Thumb Indicator, Unit Cost

 Cost Estimate from Architect, Engineer or Vendor

 From Bids Received

X Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: 12/1/2022

Project title: Ag Science classrooms

Program Area: Facilities

Project Description: Replace existing classroom lighting with LED

Evaluation Category: IOE

Planning Context: This will complete the change over to LED for the entire Ag science portion of the building.

Schedule: Anytime

Coordination: None

Previous Town Meeting Action: None

Project Priority:

☐ Priority within department / program area

☐ Risk of Deferring Project

Estimated Cost: \$6,000/ 2025

☒ Cost of Comparable Facility or Equipment

☐ Rule of Thumb Indicator, Unit Cost

☐ Cost Estimate from Architect, Engineer or Vendor

☐ From Bids Received

☐ Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

Alternative Financing: None

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2022

Project Title: Renovate Ag Sci wood & metal shop

Program Area: School Facilities

Project Description: Renovations to the wood and metal shop to make adjustments for the current curriculum.

Evaluation Category: IOE

Planning Context: The current layout of the shop area no longer meets the current curriculum needs.

Schedule: Summer.

Coordination: None

Previous Town Meeting Action: No previous action by Town.

Project Priority:

M Priority within department/program area

L Risk of deferring project

Estimated Cost: 2026: \$200,000

Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

☐ Cost of comparable facility or equipment

☐ Rule of thumb indicator, unit costs

☒ From the cost estimate from engineer, architect, or vendor

☐ From bids received

☐ Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: None.

Alternative Financing: None

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2022

Project Title: Upgrade Ag Sci restrooms

Program Area: School Facilities

Project Description: Renovations to the wood and metal shop to make adjustments for the current curriculum.

Evaluation Category: SR

Planning Context: The current restrooms will be 25 years old in 2025 and no longer meet the current water use codes...

Schedule: Summer.

Coordination: None

Previous Town Meeting Action: No previous action by Town.

Project Priority:

M Priority within department/program area

L Risk of deferring project

Estimated Cost: 2027: \$20,000

Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

 Cost of comparable facility or equipment

 Rule of thumb indicator, unit costs

X From the cost estimate from engineer, architect, or vendor

 From bids received

 Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: None.

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: 12/1/2022

Project title: Ag Science boiler room wall

Program Area: Facilities

Project Description: The wall between the boiler room and the media center is not waterproof. Leaking pumps and a failed water heater along with boiler and other water leaks seep under the wall and flood the media center floor damaging the carpet and wall. The installation of a water barrier to keep any leaking water within the boiler room would help prevent this collateral damage.

Evaluation Category: DF

Planning Context: Can be completed at any point will not disrupt the educational process; all work is contained within the boiler room.

Schedule: Anytime

Coordination: None

Previous Town Meeting Action: None

Project Priority:

H Priority within department / program area

L Risk of Deferring Project

Estimated Cost: \$10,000/ 2025

__X__ Cost of Comparable Facility or Equipment

_____ Rule of Thumb Indicator, Unit Cost

_____ Cost Estimate from Architect, Engineer or Vendor

_____ From Bids Received

_____ Preliminary Estimate, (e.g. no other basis for estimate guesstimate)

Alternative Financing: None

Ledyard Board of Education 2024-2025 Budget Funding Contingency Plan

The Ledyard Town Charter Revision, dated December 3, 2018, requires the Board of Education to include as part of the annual budget submittal, "plans for dealing with additional reductions in State funding that might occur after the Board of Education budget is prepared that could include reduction in services."

Upon direction from the Ledyard Town Council that included a target reduction amount, the Ledyard Board of Education will evaluate the Board of Education adopted budget to identify potential specific reductions. It should be understood that any reductions to the budget will impact programs or district services to students.

It is important to consider that the Ledyard Board of Education budget is approximately 72% salary and wages. The remaining portions are made of relatively small allocations of mostly required expenses including student transportation. Any reduction to the 2024-2025 approved Board of Education budget would necessitate a reduction in staff, which will potentially result in reduction in the number of class offerings, programming and student opportunities.

Collective bargaining rules and current contracts would require the newest hired staff, potentially the lowest compensated to be eliminated first, based on their particular assignment and the least impact to students.

For example:

- A \$110,000 reduction could necessitate the reduction of two teaching staff
- A \$180,000 reduction could necessitate the reduction of two teaching staff and three paraprofessional staff
- A \$210,000 reduction could necessitate the reduction of three teaching staff and two paraprofessional staff
- A \$260,000 reduction could necessitate the reduction of three teaching staff and four paraprofessional staff

The Board of Education will conduct Special Meetings, as required, to review the options identified by the Central Office and Staff and develop and approve a proposed budget revision to address the Town Council required reduction(s).