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	LHS	DF	None			$4,500,000								$4,500,000
	Parking Lo	LHS	DF	None					$1,500,000						$1,500,000
	Window Replacement	LHS	DF	None		$1,600,000									$1,600,000
	Add Elevator to Lower Level	LHS	NEF	DSF								$250,000			$250,000
	Expand LMS Cafeteri	LMS	NEF	None			$500,000								
	LHS Classroom Ventilation and Air Conditioning	LHS	DF	None				$6,000,000							$6,000,000
	LHS roof replacement	LHS	SR	None								$4,000,000			
	Window Replacement	JWL	IOE	None							$600,000				
	Parking Lo	JWL	DF	None					$400,000						
	Replace Roof on Media Center	LHS	DF	None				$400,000							$400,000
					($ -)	($ 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
	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: 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:
L Priority within department / program area
L Risk of Deferring Project

Estimated Cost: $1,600,000 / 2026

___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 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:

L Priority within department/program area
L 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
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: 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

X 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:
L Priority within department / program area
L Risk of Deferring Project

Estimated Cost: $6,000,000 / 2028

___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: 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

X 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

_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 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.

Board of Education - Capital Improvement Plan FY2025

1-Dec-23

Draft for Review-Board of Education

Capital Items

Rank	Project Title or Item Requested		Location	Evaluation Category	Alternate Financing	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY2030	FY2031	FY2032	FY2033	FY2034	Total
	LHS LL Bathrooms		LHS	DF						($ 85,000.00)						($ 85,000.00)
	LHS LL Locker rooms		LHS	DF							($ 125,000.00)					($ 125,000.00)
1	Classroom Upgrades LHS		LHS	DF												($ -)
	Furniture and technology	Town				($ 93,000.00)										($ 93,000.00)
	Ceiling Tile	Town				($ 35,000.00)										($ 35,000.00)
	Lighting	Town				($ 11,000.00)										($ 11,000.00)
	Painting	Town				($ 20,000.00)										($ 20,000.00)
	Window Shades	Town				($ 6,000.00)										($ 6,000.00)
8	LHS Boiler/Heating System Repairs		LHS	DF/SR		($ 22,500.00)										($ 22,500.00)
	Electrostatic Painting of Lockers		LHS	DF										($ 25,000.00)		($ 25,000.00)
9	JWL Classroom renovations	Town	JWL	DF/IOE/C		($ 135,000.00)	($ 135,000.00)	($ 135,000.00)								($ 405,000.00)
	JWL nurses office cabinets	Town	JWL	DF/EPS		($ 8,000.00)										
5	Science Labaratory Upgrades	Town	LHS	DF/EPS		($ 100,000.00)	($ 100,000.00)	($ 100,000.00)								($ 300,000.00)
	Replacement stools for Science rooms	Town	LHS	DF		($ 10,000.00)										
	Culinary room renovations		LHS	IOE/C						($ 75,000.00)						($ 75,000.00)
	Resurface Tennis courts		LHS	IOE					($ 40,000.00)							($ 40,000.00)
6	Fire Alarm Systems	Town	LHS/JWL	IOE		($ 375,000.00)										($ 375,000.00)
	Outdoor Athletics Lavs/Storage		LHS	NEF/IOE										($ 140,000.00)		($ 140,000.00)
	Replace turf field scoreboard		LHS	NEF/IOE			($ 55,000.00)									($ 55,000.00)
7	Replace Main office AC unit	Town	LHS	DF		($ 25,000.00)										
	Replacement Truck		C/O	IOE				($ 60,000.00)		($ 65,000.00)						($ 125,000.00)
11	Replacement Elevator	Town	LHS	DF		($ 210,000.00)										($ 210,000.00)
10	LHS area of Refuge		LHS	RPH/NEF		($ 15,000.00)										
	Varsity lockerroom renovation		LHS	DF						($ 150,000.00)						
	Athletic lockerroom renovation		LHS	DF						($ 150,000.00)						
	Replacement field lights	Town	LHS	DF/IOE								($ 75,000.00)				
	LHS Gym															($ -)
	LHS Bleachers		LHS	DF/C					($ 125,000.00)							($ 125,000.00)
	LHS Gym Dividing Wall		LHS	DF/C				($ 25,000.00)								($ 25,000.00)
	LHS Aux Gym Padding		LHS	DF/C					($ 30,000.00)							($ 30,000.00)
	LHS gym ceiling R&R		LHS	NEF/EPS				($ 50,000.00)								($ 50,000.00)
	LHS Auditorium Air Conditioning	Town	LHS	DF			$400,000									$400,000
	GHS Recommissioning	Town	GHS	IOE		($ 72,300.00)										
3	LMS Recommissioning	Town	LMS	IOE		($ 24,840.00)										
2	GFS Playground Surfaces		GFS	SR				($ 50,000.00)								($ 50,000.00)
4	JWL playground Replacemnt	Town	JWL	DF/C/EPS		($ 70,000.00)										($ 70,000.00)
	JWL Playground Pavement		JWL	DF				($ 70,000.00)								($ 70,000.00)
	Evaluation Categories:															
RPH	Risk to Public Health					($ 1,232,640.00)	($ 690,000.00)	($ 490,000.00)	($ 195,000.00)	($ 525,000.00)	($ 125,000.00)	($ 75,000.00)	($ -)	($ 165,000.00)	($ -)	($ 2,967,500.00)
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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	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
Project title: LHS LL restrooms

Date Prepared: 12/1/2022
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:
L Priority within department / program area
L Risk of Deferring Project

Estimated Cost: $85,000/ 2029

__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

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

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 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:

H Priority within department/program area
L 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.

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: 12/1/2021

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
_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: 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:
L Priority within department / program area
L 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
__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: 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
__X 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:

H Priority within department/program area
L 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
_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 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:
L Priority within department / program area
L 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
_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 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:
H Priority within department / program area
H 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
__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: 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:

M Priority within department/program area
L 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
X 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
_X___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: 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
_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, 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
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, 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:

H Priority within department/program area
L 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
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: 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.

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: 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:
L Priority within department / program area
L 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
_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, 2023
Project title: GHS recommissioning
Program Area: School Facilities

Project Description: .Eversouce 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 programing 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 $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
__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: LMS recommissioning

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

Project Description: .Eversouce 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 programing 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
__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: 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:
L_ Priority within department / program area
L_ 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
__X___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:

M Priority within department/program area
L 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
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.

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.

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 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:

M Priority within department/program area
L 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.

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
_X_ 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:

M Priority within department/program area
L 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
X 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:

M Priority within department/program area
L 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
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.

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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:
L_ Priority within department / program area
L_ Risk of Deferring Project

Estimated Cost: $6,000/ 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, 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
_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.

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