Ledyard Public Schools

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Capital Needs Report FY 2027

Approved by the Ledyard Board of Education 1/13/2026

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Introduction

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

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

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

Background

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

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

- **Bondable**: these are large-scale projects which would require funding sources outside of typical annual capital appropriations (typically bond issue).

- **Non-Recurring**: The items under this heading exceed, in dollar amount, what can reasonably be executed with yearly operating funds, but may or may not meet the need for bonding. The funding source may be existing funds in the Board of Education Capital Account or through newly appropriated town funding.
- **Operating**: while these items may be capital in dollar value, their scope allows for careful, targeted execution through Repair and Maintenance (54300) and Supply (56900) line items.

- **AG Science Non-Recurring**: This account holds the State ASTI funds provided by the State for exclusive use in support of the Agricultural Science Program at Ledyard High school and requires approval of the Board of Education for authorized projects.

- **Escalation:** Provided is the escalation costs of each project.

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

Gales FerrySchool
1858 Route 12

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

Despite the relative age of Gales Ferry School (which will be 26 years old in 2027), 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 low impact playground surfaces.
- Install of Solar is ongoing
- PA Replacement

Juliet W. Long School
1854 Route 12

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

The highest priority facilities needs at this location include:

- Renovations to the remaining classrooms over the 2026-28 budget years.
- PA Replacement
- Additional capital items of lower priority for Juliet W. Long School are detailed in the full report.

Ledyard High School

24 Gallup Hill Road

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

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

- Classroom Renovations: The renovations to the general ed classrooms has been completed. The Specialty and Science rooms will be completed over the next few years.

- Main Gymnasium:
    - The existing dividing wall is not used because it prevents the teacher from monitoring the entire gym during class and should be replaced with a drop down net tyra material to allow visual access to the entire gym. ($35,000)
    - The existing bleachers at times are not fully extended and are not ADA compliant. New bleachers are needed that have the proper safety features to allow partial operation of the bleachers. ($140,000)
    - Gym: The padding in the gym is in need of replacement and has reached the end of its useful life. ($30,000)
- Renovate locker and restrooms on the lower level $125,000

- 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.

- Replacement of windows. The existing windows are significantly aged, inefficient and at times hard to operate. $3,500,000 This project should be completed prior to the heating and HVAC projects being completed.

- Replacement of the boilers. Both of the oil boilers at the High School are long past their expected life cycle and also do not meet the modern energy saving criteria. Consideration should be given to replacement of the entire heating system to a hot water system, eliminating the steam. This should also be tied to the installation of a Building Management System to allow better control of the heating in each space. $20,000,000.

- Ventilation and AC to classrooms. Currently only special needs rooms and computer labs have single unit air conditioning. With the warmer days in the fall and spring along with summer school the high temperatures make keeping students engaged difficult. $21,250,000

● Air conditioned auditorium. This space is not currently air conditioned and is used as the town's only large meeting space and the only district facility able to accommodate groups over 300 people. Even in milder times of the year the occupancy loads make the space uncomfortable. $500,000

● 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. $600,000.

● Renovation to the culinary classroom at LHS. The existing culinary room does not efficiently support the curriculum needs of the students and as with the remainder of the building is in need of renovation. $75,000.

● Replace turf field scoreboard. The new turf field is a multi-sports field including football, soccer and lacrosse. The existing scoreboard was set up for football only. There is the possibility of the vendor moving the existing scoreboard to Crandall field at no cost. $70,000

● Tennis courts will need to be resurfaced. This is a normal cycle occurring every 10-15 years, $50,000

● Paving of the parking area. The parking lot has drainage and design issues, multiple potholes and broken or missing curbing. $1,500,000.

● PA Replacement. $10,000

● 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. $325,000

● Additional capital items of lower priority for Ledyard High School are detailed in the full report

Gallup Hill School
169 Gallup Hill Rd

Gallup Hill School (PK-5) is a 80,000 square foot building, renovated and expanded in 2019. Due to the renovation there are limited needs.

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. $600,000

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24-Sep-25

BONDABLE ITEMS

Page #	Line #	Rank	Project Title or Item Requested	Location	Evaluation Category	Alternate Financing	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 3035	Total
13	1	20	Boiler heating system Replacement & BMS system	LHS	DF	DAS Grant		$20,000,000								$20,000,000
14	2	36	Parking Lot	LHS	DF	None				$1,500,000						$1,500,000
15	3	18	Window Replacement	LHS	DF	DAS Grant		$3,500,000								$3,500,000
16	4	34	Add Elevator to Lower Level	LHS	NEF	DSF						$350,000				$350,000
17	5	23	LHS Classroom Ventilation and Air Conditioning	LHS	DF	DAS Grrant		$21,250,000								$21,250,000
18	6	33	LHS roof replacement	LHS	SR	None						$8,000,000				$8,000,000
19	7	24	Replace Roof on Media Center	LHS	DF	DAS Grant		$525,000								$525,000
20	8	22	LHS Auditorium Air Conditioning	LHS	NEF	DAS Grant		$500,000								$450,000
21	9	21	Expand LMS Cafeteria	LMS	NEF	None	$600,000									$600,000
22	10	35	Window Replacement	JWL	IOE	DAS Grant					$1,200,000					$1,200,000
23	11	37	Parking Lot	JWL	DF	None			$500,000							$500,000
							$ 600,000.00	**$ 45,775,000.00**	**$ 500,000.00**	**$ 1,500,000.00**	**$ 1,200,000.00**	**$ 8,350,000.00**	**$ -**	**$ -**	**$ -**	**$ 57,875,000.00**

Evaluation Categories:

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

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

Board of Education - Capital Improvement Plan FY2027

24-Sep-25

Possible Grant Funding

Page #	Line #	Project Title or Item Requested	Location	Evaluation Category	Alternate Financing	FY2027	FY Other	SDE Grant %	SDE Grant	Net Cost to Ledyard
13	**1**	Boiler heating system Replacement & BMS system	LHS	DF	Possible SDE Grant		$20,000,000	62.14%	$12,428,000.00	$7,572,000.00
14	**2**	Parking Lot	LHS	DF	None		$1,500,000	62.14%		$1,500,000.00
15	**3**	Window Replacement	LHS	DF	SDE Grant		$3,500,000	62.14%	$2,174,900.00	$1,325,100.00
16	**4**	Add Elevator to Lower Level	LHS	NEF	SDE Grant		$325,000	62.14%	$201,955.00	$123,045.00
17	**5**	Classroom Ventilation and Air Conditioning	LHS	DF	SDE Grant		$21,250,000	62.14%	$13,204,750.00	$8,045,250.00
18	**6**	LHS Main Roof Replacement	LHS	DF	SDE Grant		$8,000,000	62.14%	$4,971,200.00	$3,028,800.00
19	**7**	Replace Roof on Media Center	LHS	DF	SDE Grant		$600,000	62.14%	$372,840.00	$227,160.00
20	**8**	Auditorium Air Conditioning	LHS	DF	SDE Grant		$450,000	62.14%	$279,630.00	$170,370.00
21	**9**	Expand LMS Cafeteria	LMS	NEF	None	$600,000		62.14%	$372,840.00	$600,000.00
22	**10**	Window Replacement	JWL	IOE	SDE Grant		$600,000	62.14%	$372,840.00	$227,160.00
23	**11**	Parking Lot	JWL	DF	None		$400,000	62.14%		$400,000.00
						$600,000	**$56,625,000**			

Evaluation Categories:

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

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

Board of Education - Capital Improvement Plan FY2027

Bondable Escalation Costs

Page #	Line #	Item	Location	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
13	1	Boiler heating system Replacement & BMS system	LHS		$20,000,000	$20,600,000	$21,218,000	$21,854,540	$22,510,176	$23,185,481	$23,881,046	$24,597,477	$25,335,402
14	2	Parking Lot	LHS				$1,500,000	$1,545,000	$1,591,350	$1,639,091	$1,688,263	$1,738,911	$1,791,078
15	3	Window Replacement	LHS		$3,500,000	$3,605,000	$3,713,150	$3,824,545	$3,939,281	$4,057,459	$4,179,183	$4,304,559	$4,433,695
16	4	Add Elevator to Lower Level	LHS						$350,000	$360,500	$371,315	$382,454	$393,928
17	5	LHS Classroom Ventilation and Air Conditioning	LHS		$21,250,000	$21,887,500	$22,544,125	$23,220,449	$23,917,062	$24,634,574	$25,373,611	$26,134,820	$26,918,864
18	6	LHS roof replacement	LHS						$8,000,000	$8,240,000	$8,487,200	$8,741,816	$9,004,070
19	7	Replace Roof on Media Center	LHS		$525,000	$540,750	$556,973	$573,682	$590,892	$608,619	$626,877	$645,684	$665,054
20	8	Auditorium Air Conditioning	LHS		$500,000	$515,000	$530,450	$546,364	$562,754	$579,637	$597,026	$614,937	$633,385
21	9	Expand LMS Cafeteria	LMS	$600,000	$618,000	$636,540	$655,636	$675,305	$695,564	$716,431	$737,924	$760,062	$782,864
22	10	Window Replacement	JWL					$1,200,000	$1,236,000	$1,273,080	$1,311,272	$1,350,611	$1,391,129
23	11	Parking Lot	JWL			$500,000	$515,000	$530,450	$546,364	$562,754	$579,637	$597,026	$614,937
		Total		**$600,000**	**$46,393,000**	**$48,284,790**	**$51,233,334**	**$53,970,334**	**$63,939,444**	**$65,857,627**	**$67,833,356**	**$69,868,357**	**$71,964,407**

Evaluation Categories:

Risk to Public Health

Deteriorated Facility

Systematic Replacement

Improvement of Operating Efficiency

Coordination

Equitable Provision of Services

New or Expanded Facilities

Form 1. Individual project proposal descriptions and justifications

Prepared by:Wayne Donaldson **Date Prepared**: December 1, 2021
Project title:LHS Boiler Heating System **Program Area**: Facilities Replacement

Line 1

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

Evaluation Category: Deteriorated Facility

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

Schedule: Late Spring to early Fall.

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

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

Project Priority: 20
H Priority within department / program area
H Risk of deferring project

Estimated Cost: $20,000,000 / 2028

Escalation Costs: 2029 $20,600,000 2032 $22,510,176 2035 $24,597,477

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 or State School Facilities grant funding

Form 1. Individual project proposal descriptions and justifications

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

Project title: LHS Parking Lot **Program Area:** Facilities

Line 2

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

Evaluation Category: Deteriorated Facility

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

Schedule: Summer

Coordination: none

Previous Town Meeting Action: none

Project Priority: 36
L Priority within department / program area
M Risk of Deferring Project

Estimated Cost: $1,500,000 / 2030

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

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

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

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

Project title: LHS Window Replacement **Program Area**: Facilities

Line 3

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

Evaluation Category: Deteriorated Facility/Improvement of Operating Effiency

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

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority: 18
L Priority within department / program area
L Risk of Deferring Project

Estimated Cost: $3,500,000 / 2027

Escalation Costs: 2030 $3,824,545 2033 $4,179,183 2036 $4,566,706

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

Alternative Financing: Possible state school facilities grant funding

Form 1. Individual Project Proposal Descriptions and Justification

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

Project Title: LHS Elevator LL Addition **Program Area**: School Facilities

Line 4

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

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

Planning Context: Needs to be scheduled for summer work.

Schedule: Summer.

Coordination: None.

Previous Town Meeting Action: None.

Project Priority: 34
L Priority within department/program area
L Risk of deferring project

Estimated Cost: 2032 $350,000

Escalation Costs: 2034 $371,315 2036 $393,928

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

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

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

Form 1. Individual project proposal descriptions and justifications

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

Project title: Classroom air conditioning **Program Area**: Facilities & ventilation

Line 5

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

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

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

Schedule: Summer

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

Previous Town Meeting Action: None

Project Priority: 23

L Priority within department / program area

L Risk of Deferring Project

Estimated Cost: $21,250,000 / 2028

Escalation Costs: 2029 $21,887,500 2032 $23,917,062 2035 $26,134,820

__ Cost of Comparable Facility or Equipment

__ Rule of Thumb Indicator, Unit Cost

X_ Cost Estimate from Architect, Engineer or Vendor

__ From Bids Received

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

Alternative Financing: Possible state school facilities grant funding

Form 1. Individual project proposal descriptions and justifications

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

Project title: LHS Roof Replacement **Program Area:** Facilities

Line 6

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

Evaluation Category: Deteriorated Facility/Systematic Replacement

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

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority: 33

M Priority within department / program area

M Risk of Deferring Project

Estimated Cost: $8,000,000 / 2032

Escalation Costs: 2034 $8,487,200 2036 $9,004,070

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

Form 1. Individual project proposal descriptions and justifications

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

Project title: LHS Media Center Roof **Program Area**: Facilities

Line 7

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

Evaluation Category: Deteriorated Facility/Systematic Replacement

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

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority: 24

M Priority within department / program area

M Risk of Deferring Project

Estimated Cost: $525,000 / 2028

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

__ Cost of Comparable Facility or Equipment

__ Rule of Thumb Indicator, Unit Cost

X Cost Estimate from Architect, Engineer or Vendor

__ From Bids Received

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

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

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldso **DatePrepared**: December 1, 2021

Project title: LHS Auditorium AC **Program Area**: Facilities

Line 8

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

Evaluation Category: New or Expanded Facilities

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

Schedule: Summer

Coordination: Possibly with the Classroom AC project

Previous Town Meeting Action: None

Project Priority: 22

L Priority within department / program area

L Risk of Deferring Project

Estimated Cost: 2027 $500,000

Escalation Costs: 2029 $530,450 2032 $579,637 2035 $633,385

__ Cost of Comparable Facility or Equipment

__ Rule of Thumb Indicator, Unit Cost

X Cost Estimate from Architect, Engineer or Vendor

__ From Bids Received

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

Alternative Financing: Possible state school facilities grant funding

Form 1. Individual project proposal descriptions and justifications

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

Project title: LMS Cafeteria Expansion **Program Area**: Facilities

Line 9

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

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

Planning Context: Allow one budget cycle for State Funding.

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority: 21

M Priority within department / program area

M Risk of Deferring Project

Estimated Cost: $600,000 / 2027

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

__ Cost of Comparable Facility or Equipment

__ Rule of Thumb Indicator, Unit Cost

X Cost Estimate from Architect, Engineer or Vendor

__ From Bids Received

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

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

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson **Date Prepare**d: December 1, 2021
Project title: JWL Window replacement **Program Area**: Facilities

Line 10

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

Evaluation Category: Improvement of Operating Efficiency

Planning Context: Allow one budget cycle for State Funding.

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority: 35
M Priority within department / program area
M Risk of Deferring Project

Estimated Cost: $1,200,000 / 2031

Escalation Costs: 2032 $1,236,000 2034 $1,311,272 2036 $1,391,129

__ 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

Line 11

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

Evaluation Category: Deteriorated Facility

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

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority: 37

M Priority within department / program area

M Risk of Deferring Project

Estimated Cost: $500,000 / 2029

Escalation Costs: 2032 $546,364 2034 $579,637 2036 $614,937

__ 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

Board of Education - Capital Improvement Plan FY2027

24-Sep-25

Capital Items

Page #	Line #	Rank	Project Title or Item Requested	Funds Source	Location	Evaluation Category	Alternate Financing	FY 2027	FY 2028	FY 2029	FY 2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036	Total
29	1	1	LHS Study	Tax Levy	LHS	DF		$ 75,000.00										
30	2	25	LHS LL Bathrooms	Tax Levy	LHS	DF				$ 85,000.00								$ 85,000.00
31	3	26	LHS LL Locker rooms	Tax Levy	LHS	DF					$ 125,000.00							$ 125,000.00
32	4	2	LHS Boiler/Heating System Repairs	Tax Levy	LHS	DF/SR		$ 22,500.00										$ 22,500.00
33	5	30	Electrostatic Painting of Lockers	Tax Levy	LHS	DF									$ 50,000.00			$ 50,000.00
34	6	6	Science Labaratory Upgrades	Tax Levy	LHS	DF/EPS			$ 138,000.00	$ 142,000.00	$ 145,000.00							$ 425,000.00
35	7	38	Culinary room renovations	Tax Levy	LHS	IOE/C				$ 75,000.00								$ 75,000.00
36	8	28	Resurface Tennis courts	Tax Levy	LHS	IOE			$ 50,000.00									$ 50,000.00
37	9	29	Outdoor Athletics Lavs/Storage	Tax Levy	LHS	NEF/IOE										$ 200,000.00		$ 200,000.00
38	10	16	Replace turf field scoreboard	Tax Levy	LHS	NEF/IOE			$ 70,000.00									$ 70,000.00
39	11	19	Varsity lockerroom renovation	Tax Levy	LHS	DF				$ 150,000.00								$ 150,000.00
40	12	10	Athletic lockerroom renovation	Tax Levy	LHS	DF				$ 150,000.00								$ 150,000.00
41	13	27	Replacement field lights	Tax Levy	LHS	DF/IOE					$ 125,000.00							$ 125,000.00
42	14	5	Replace PA system	Tax Levy	LHS	DF/SR		$ 10,000.00										$ 6,000.00
43	15	31	LHS Bleachers	Tax Levy	LHS	DF/C			$ 200,000.00									$ 200,000.00
44	16	17	LHS Gym Dividing Wall	Tax Levy	LHS	DF/C			$ 35,000.00									$ 35,000.00
45	17	32	LHS Gym Padding	Tax Levy	LHS	DF/C			$ 30,000.00									$ 30,000.00
46	18	15	Replace sewer piping	Tax Levy	LHS	DF/RPH				$ 70,000.00								$ 70,000.00
47	19	11	LHS Softball Field Renovation	Tax Levy	LHS	DF/SR			$ 45,000.00									$ 45,000.00
48	20	7	JWL Classroom renovations	Tax Levy	JWL	DF/IOE/C		$ 140,000.00	$ 143,000.00	$ 146,000.00								$ 429,000.00
49	21	12	JWL Basketball Court Pavement	Tax Levy	JWL	DF			$ 70,000.00									$ 70,000.00
50	22	3	Replace PA system	Tax Levy	JWL	DF/SR		$ 6,000.00										$ 6,000.00
51	23	8	Replacement Truck	Tax Levy	C/O	IOE		$ 80,000.00										$ 80,000.00
52	24	9	Trailer	Tax Levy	District			$ 5,000.00										$ 5,000.00
53	25	13	GFS Playground Surfaces	Tax Levy	GFS	SR			$ 50,000.00									$ 50,000.00
54	26	4	Replace PA system	Tax Levy	GFS	DF/SR		$ 6,000.00										$ 6,000.00
55	27	14	Turf Playground	Tax Levy	GHS	DF		$ 47,000.00										
			Evaluation Categories:															
	RPH		Risk to Public Health					**$ 269,500.00**	**$ 831,000.00**	**$ 818,000.00**	**$ 395,000.00**	**$ -**	**$ -**	**$ -**	**$ 50,000.00**	**$ 200,000.00**	**$ -**	**$ 2,559,500.00**
	DF		Deteriorated Facility															
	SR		Systematic Replacement															
	IOE		Improvement of Operating Efficiency															
	C		Coordination															
	EPS		Equitable Provision of Services															

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

Board of Education - Capital Improvement Plan FY2027

Capital Items Cost Escalation

Page #	Line #	Project Title or Item Requested	Funds source	Location	Evaluation Category	Alternate Financing	FY 2027	FY 2028	FY 2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035
29	1	LHS Study	Tax Levy	LHS	DF		$75,000	$77,250	$79,568	$81,955	$84,413	$86,946	$89,554	$92,241	$95,008
30	2	LHS LL Bathrooms	Tax Levy	LHS	DF				$85,000	$87,550	$90,177	$92,882	$95,668	$98,538	$101,494
31	3	LHS LL Locker rooms	Tax Levy	LHS	DF					$125,000	$128,750	$132,613	$136,591	$140,689	$144,909
32	4	LHS Boiler/Heating System Repairs	Tax Levy	LHS	DF/SR	Tax Levy	$22,500	$23,175	$23,870	$24,586	$25,324	$26,084	$26,866	$27,672	$28,502
33	5	Electrostatic Painting of Lockers	Tax Levy	LHS	DF									$50,000	$51,500
34	6	Science Labaratory Upgrades	Tax Levy	LHS	DF/EPS	Tax Levy		$138,000	$142,000	$145,000	$149,350	$153,831	$158,445	$163,199	$168,095
35	7	Culinary room renovations	Tax Levy	LHS	IOE/C				$75,000	$77,250	$79,568	$81,955	$84,413	$86,946	$89,554
36	8	Resurface Tennis courts	Tax Levy	LHS	IOE			$50,000	$51,500	$53,045	$54,636	$56,275	$57,964	$59,703	$61,494
37	9	Outdoor Athletics Lavs/Storage	Tax Levy	LHS	NEF/IOE										$200,000
38	10	Replace turf field scoreboard	Tax Levy	LHS	NEF/IOE			$70,000	$72,100	$74,263	$76,491	$78,786	$81,149	$83,584	$86,091
39	11	Varsity lockerroom renovation	Tax Levy	LHS	DF				$150,000	$154,500	$159,135	$163,909	$168,826	$173,891	$179,108
40	12	Athletic lockerroom renovation	Tax Levy	LHS	DF				$150,000	$154,500	$159,135	$163,909	$168,826	$173,891	$179,108
41	13	Replacement field lights	Tax Levy	LHS	DF/IOE					$125,000	$128,750	$132,613	$136,591	$140,689	$144,909
42	14	Replace PA System	Tax Levy	LHS	DF/DR	None	$10,000	$10,300	$10,609	$10,927	$11,255	$11,593	$11,941	$12,299	$12,668
--		LHS Gym	Tax Levy												
43	15	LHS Bleachers	Tax Levy	LHS	DF/C			$200,000	$206,000	$212,180	$218,545	$225,102	$231,855	$238,810	$245,975
44	16	LHS Gym Dividing Wall	Tax Levy	LHS	DF/C			$35,000	$36,050	$37,132	$38,245	$39,393	$40,575	$41,792	$43,046
45	17	LHS Gym Padding	Tax Levy	LHS	DF/C			$30,000	$30,900	$31,827	$32,782	$33,765	$34,778	$35,822	$36,896
46	18	Replace sewer piping	Tax Levy	LHS	DF/RPH	Tax Levy			$70,000	$72,100	$74,263	$76,491	$78,786	$81,149	$83,584
47	19	LHS Softball Field Renovation	Tax Levy	LHS	DF/SR	Tax Levy		$45,000	$46,350	$47,741	$49,173	$50,648	$52,167	$53,732	$55,344
48	20	JWL Classroom renovations	Tax Levy	JWL	DF/IOE/C	Tax Levy	$140,000	$143,000	$146,000	$150,380	$154,891	$159,538	$164,324	$169,254	$174,332
49	21	JWL Playground Pavement	Tax Levy	JWL	DF			$70,000	$72,100	$74,263	$76,491	$78,786	$81,149	$83,584	$86,091

Capital Items Cost Escalation

Page #	Line #	Project Title or Item Requested	Funds source	Location	Evaluation Category	Alternate Financing	FY 2027	FY 2028	FY 2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035
50	22	Replace PA System	Tax Levy	JWL	DF/SR	None	$6,000	$6,180	$6,365	$6,556	$6,753	$6,956	$7,164	$7,379	$7,601
51	23	Replacement Truck	Tax Levy	C/O	IOE		$80,000	$82,400	$84,872	$87,418	$90,041	$92,742	$95,524	$98,390	$101,342
52	24	Trailer	Tax Levy	District	IOE		$5,000	$5,150	$5,305	$5,464	$5,628	$5,796	$5,970	$6,149	$6,334
53	25	GFS Playground Surfaces	Tax Levy	GFS	SR			$50,000	$51,500	$53,045	$54,636	$56,275	$57,964	$59,703	$61,494
54	26	Replace PA System	Tax Levy	GFS	DF/SR	None	$6,000	$6,180	$6,365	$6,556	$6,753	$6,956	$7,164	$7,379	$7,601
55	27	Turf Playground	Tax Levy	GHS	DF		$47,000	$48,410	$49,862	$51,358	$52,899	$54,486	$56,120	$57,804	$59,538
							$263,500	**$958,205**	**$1,515,521**	**$1,809,727**	**$1,864,019**	**$1,919,939**	**$1,977,537**	**$2,086,863**	**$2,349,469**

Evaluation Categories:

Risk to Public Health

Deteriorated Facility

Systematic Replacement

Improvement of Operating Efficiency

Coordination

Equitable Provision of Services

New or Expanded Facilities

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson
Date Prepared: September 29, 2025
Project title: LHS Study
Program Area: Facilities

Line 1

Project Description: Contract for a comprehensive plan for the modernization needs of Ledyard High School. Repairs composed to renovate as new cost to include reimbursement by the state

Evaluation Category: Deteriorated Facility

Planning Context: Should be completed before the next budget cycle

Schedule: Summer 2026

Coordination: None

Previous Town Meeting Action: None

Project Priority: 1

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

Estimated Cost: 2027 $75,000

Escalation Costs: 2029 $79,568 2031 $84,413 2034 $92,941

__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 LL Restrooms **Program Area**: Facilities

Line 2

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

Evaluation Category: Deteriorated Facility

Planning Context:

Schedule: Anytime

Coordination: None

Previous Town Meeting Action: None

Project Priority: 25
L Priority within department / program area
L Risk of Deferring Project

Estimated Cost: $85,000/ 2029

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

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

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

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

Project title: LHS LL Locker Rooms **Program Area:** Facilities

Line 3

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

Evaluation Category: Deteriorated Facility

Planning Context: Part of the upgrade to LHS

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority: 26
M Priority within department / program area
M Risk of Deferring Project

Estimated Cost: 2030 $125,000

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

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

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

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

Project title: LHS Boiler Repairs **Program Area**: Facilities

Line 4

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

Evaluation Category: Deteriorated Facility

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

Schedule: As needed

Coordination: None

Previous Town Meeting Action: yearly approval

Project Priority: 2
M Priority within department / program area
M Risk of Deferring Project

Estimated Cost: 2026 $22,500

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

__ Cost of Comparable Facility or Equipment
__ Rule of Thumb Indicator, Unit Cost
_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

Line 5

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

Evaluation Category: Deteriorated Facility

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

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority: 30
L Priority within department / program area
L Risk of Deferring Project

Estimated Cost: 2034 $50,000

Escalation Costs: 2035 $51,500

__ 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 Science Labs **Program Area:** School Facilities

Line 6

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

Evaluation Category: Deteriorated Facility

Planning Context: Second floor lab renovations completed previously between 2007-2010, 2023, and 2024. Plan is to renovate the remaining three laboratories.

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

Coordination: Work is not contingent upon other CIP projects.

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

Project Priority: 6
M priority within department/program area
L Risk of deferring project

Estimated Cost: 2028: $138,000; 2029: $142,000; 2030: $145,000

Escalation Costs: 2031 $149,350 2033 $158,445 2035 $168,095

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:** December 1, 2021

Project title: LHS Culinary room renovations **Program Area:** Facilities

Line 7

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

Evaluation Category: Deteriorated Facility

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

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority: 38
M Priority within department / program area
L Risk of Deferring Project

Estimated Cost: 2029 $75.000

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

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

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

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

Project title: LHS resurface tennis courts **Program Area:** Facilities

Line 8

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

Evaluation Category: Systematic Replacement

Planning Context: Preliminary time frame for resurfacing.

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority: 28
H Priority within department / program area
M Risk of Deferring Project

Estimated Cost: 2028 $50,000

Escalation Costs: 2030 $53,045 2032 $56,275 2034 $59,703

__ 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 outdoor athletic **Program Area:** Facilities storage & restrooms

Line 9

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

Evaluation Category: New or Expanded Facilities

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

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority: 29
L Priority within department / program area
L Risk of Deferring Project

Estimated Cost: 2035 $200,000

Escalation Costs: NA

__ Cost of Comparable Facility or Equipment
__ Rule of Thumb Indicator, Unit Cost
__ Cost Estimate from Architect, Engineer or Vendor
__ From Bids Received
_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

Line 10

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

Evaluation Category: Equitable Provision of Services

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

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

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

Project Priority: 16

M Priority within department / program area

L Risk of Deferring Project

Estimated Cost: 2028 $70,000

Escalation Costs: 2029 $72,100 2032 $78,786 2035 $86,091

__ 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

Line 11

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

Evaluation Category: Deteriorated Facility

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

Schedule: Summer work contract.

Coordination: None

Previous Town Meeting Action: No previous Town action.

Project Priority: 19

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

Estimated Cost: 2029: $150,000

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

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

__ Cost of comparable facility or equipment
__ Rule of thumb indicator, unit costs
_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

Line 12

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

Evaluation Category: Deteriorated Facility

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

Summer work contract.

Coordination: None

Previous Town Meeting Action: No previous Town action.

Project Priority: 10

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

Estimated Cost: 2029: $150,000

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

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

__Cost of comparable facility or equipment
__ Rule of thumb indicator, unit costs
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

Line 13

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

Evaluation Category: Systematic Replacement

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

Schedule: Winter or Summer

Coordination: None.

Previous Town Meeting Action: No previous Town action.

Project Priority: 27

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

Estimated Cost: $ 2030: $125,000

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

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: Energy incentives.

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson **Date Prepared**: September 29, 2025

Project title: LHS Replace PA System **Program Area:** Facilities

Line 14

Project Description: PA system has reached the end of it's useful life. Continued repairs have been needed over the last few years

Evaluation Category: Deteriorated Facility / Risk to Public Health

Planning Context: It is critical the PA system is available in emergencies

Schedule: Anytime

Coordination: None

Previous Town Meeting Action: None

Project Priority: 5

Estimated Cost: 2027: $10,000

Escalation Costs: 2028 $10,300 2030 $10,927 2034 $12,299

__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 Gym Bleacher Replacement **Program Area:** Facilities

Line 15

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

Evaluation Category: Deteriorated Facility

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

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

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: No previous Town action.

Project Priority: 31
M Priority within department/program area
L Risk of deferring project

Estimated Cost: 2028: $200,000

Escalation Costs: 2029 $206,000 2032 $225,102 2034 $238,810

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

Line 16

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

Evaluation Category: Deteriorated Facility

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

Schedule: This work could take place at any time, scheduled around athletic seasons. **Coordination:** Work is not contingent upon other CIP projects.

Previous Town Meeting Action: No previous Town action.

Project Priority: 17
M Priority within department/program area
L Risk of deferring project

Estimated Cost: 2028 $35,000

Escalation Costs: 2029 $36,050 2031 $38,245 2034 $41,792

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 Padding **Program Area:** Facilities

Line 17

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

Evaluation Category: Deteriorated Facility

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

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

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: No previous Town action.

Project Priority: 32
M Priority within department/program area
L Risk of deferring project

Estimated Cost: 2028 $30,000

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

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

__ Cost of comparable facility or equipment
__ Rule of thumb indicator, unit costs
_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:** September 30, 2024

Project Title: LHS Sewer piping **Program Area:** School Facilities

Line 18

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

Evaluation Category: Deteriorated Facility/ Risk to Public Health

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

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

Coordination: None

Previous Town Meeting Action: None

Project Priority: 15

Estimated Costs: 2029 $70,000

Escalation Costs: 2030 $72,100 2032 $76,491

___ Cost of comparable facility or equipment
____Rule of thumb indicator, unit costs
____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:** October 23, 2024

Project title: LHS Softball Field Renovation **Program Area:** School Facilities

Line 19

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

Evaluation Category: Systematic Replacement/Deteriorated Facility

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

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

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: No previous Town action.

Project Priority: 11
M Priority within department/program area
L Risk of deferring project

Estimated Cost: $ 2028 $45,000

Escalation Costs: $2030 $47,741 2033 $52,167 2035 $55,344

Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.
___Cost of comparable facility or equipment
____Rule of thumb indicator, unit costs
___ From the cost estimate from engineer, architect, or vendor
__ _ From bids received
_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, 2022

Project title: JWL Classroom renovations **Program Area**: Facilities

Line 20

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

Evaluation Category: Deteriorated Facilities/Equitable Provision of Services

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

Schedule: summer

Coordination: None

Previous Town Meeting Action: None

Project Priority: 7
M Priority within department / program area
M Risk of Deferring Project

Estimated Cost: 2027 $140,000, 2028 $143,000, 2029 $146,000

Escalation Costs: 2031 $154,891 2034 $169,254

__ 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: JWL Asphalt Resurface **Program Area**: School Facilities

Line 21

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

Evaluation Category: Deteriorated Facility

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

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

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

Previous Town Meeting Action: No previous Town action.

Project Priority: 12
M Priority within department/program area
L Risk of deferring project

Estimated Cost: 2028 $70,000

Escalation Costs: 2029 $72,100 2031 $76,491 2034 $83,584

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**: September 29, 2025

Project title: JWL Replace PA System **Program Area:** Facilities

Line 22

Project Description: PA system has reached the end of it's useful life. Continued repairs have been needed over the last few years

Evaluation Category: Deteriorated Facility / Risk to Public Health

Planning Context: It is critical the PA system is available in emergencies

Schedule: Anytime

Coordination: None

Previous Town Meeting Action: None

Project Priority: 3

Estimated Cost: 2027: $6,000

Escalation Costs: 2028 $6,180 2030 $6,556 2034 $7,379

__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: Replacement Truck **Program Area**: Facilities

Line 23

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

Evaluation Category: Systematic Replacement/Deteriorated Facility

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

Schedule: anytime

Coordination: None

Previous Town Meeting Action: None

Project Priority: 8

H Priority within department / program area

H Risk of Deferring Project

Estimated Cost: 2027 $80,000

Escalation Costs: 2028 $82,400 2031 $90,041 2034 $98,390

__ 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**: September 29, 20

Project title: District Trailer **Program Area:** Facilities

Line 24

Project Description: Purchase trailer to allow transport of lifts between schools

Evaluation Category: Improvement of Operating Efficiency

Planning Context: Provide safe transportation of lifts between schools

Schedule: Anytime

Coordination: None

Previous Town Meeting Action: None

Project Priority: 9

Estimated Cost: 2027 $5,000

Escalation Costs: 2028 $5,150 2030 $5,464 2034 $6,149

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: GFS Playground Surfaces **Program Area**: School Facilities

Line 25

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

Evaluation Category: Systematic Replacement

Planning Context: Further study necessary.

Schedule: Schedule will follow deterioration of surface conditions.

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

Previous Town Meeting Action: No previous Town action.

Project Priority: 13

M Priority within department/program area

L Risk of deferring project

Estimated Cost: 2028: $50,000

Escalation Costs: 2029 $51,500 2032 $56,275 2035 $61,494

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

__ Cost of comparable facility or equipment
__ Rule of thumb indicator, unit costs
__ From the cost estimate from engineer, architect, or vendor
__ From bids received
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**: September 29,2025

Project title: GFS Replace PA System **Program Area:** Facilities

Line 26

Project Description: PA system has reached the end of it's useful life. Continued repairs have been needed over the last few years

Evaluation Category: Deteriorated Facility, Risk to Public Health

Planning Context: It is critical the PA system is available in emergencies

Schedule: Anytime

Coordination None

Previous Town Meeting Action: None

Project Priority: 4

Estimated Cost: 2027: $6,000

Escalation Costs: 2028 $6,180 2030 $6,556 2034 $7,379

__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, 2025
Project title: GHS Turf Playground
Program Area: Facilities

Line 27

Project Description: Install turf-like material in the grass playground area, which is all mud.

Evaluation Category: Deteriorated Facility

Planning Context: None

Schedule: Summer 2026

Coordination: None

Previous Town Meeting Action: None

Project Priority: 14

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

Estimated Cost: 2027 $47,000

Escalation Costs: 2028 $48,410 2030 $51,358 2033 $56,120

__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

Board of Education - Capital Improvement Plan FY2027

Operating Items

Page #	Line #	Project Title or Item Requested	Location	Evaluation Category	Alternate Financing	FY 2027	FY 2028	FY 2029	FY 2029	Total
58	1	Parking Lot Curbing Repairs	LHS	DF		$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 16,000.00
59	3	Athletic Fields Repairs	LHS	SR		$ 7,500.00	$ 7,500.00	$ 7,500.00	$ 7,500.00	$ 30,000.00
60	4	Masonry Repairs	LHS	DF		$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 20,000.00
61	5	HVAC Maintenance	District Wide	IOE		$ 140,000.00	$ 140,000.00	$ 140,000.00	$ 140,000.00	$ 560,000.00
						$ 156,500.00	**$ 156,500.00**	**$ 156,500.00**	**$ 156,500.00**	**$ 626,000.00**

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

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

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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

Line 1

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

Evaluation Category: Deteriorated Facility

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

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

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: No previous Town action.

Project Priority:
M_ Priority within department/program area
L Risk of deferring project

Estimated Cost: 2027: $4,000; 2028: $4,000; 2029: $4000; 2030: $4000

Escalation Costs: Not applicable

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

__ Cost of comparable facility or equipment
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: Athletic Field Repairs **Program Area**: School Facilities

Line 2

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

Evaluation Category: Deteriorated Facility

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

Schedule: This work could take place at any time, scheduled around athletic season
Coordination: Work is not contingent upon other CIP projects.
Previous Town Meeting Action: Funding provided for previous work.

Project Priority:

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

Estimated Cost: 2027: $7,500; 2028: $7,500; 2029: $7,500; 2030: $7500

Escalation Costs: Not applicable

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

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

Line 3

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

Evaluation Category: Deteriorated Facility

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

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

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: No previous Town action.

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

Estimated Cost: 2027: $5,000

Escalation Costs: Not applicable

Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.
__ Cost of comparable facility or equipment
__ Rule of thumb indicator, unit costs
__ From the cost estimate from engineer, architect, or vendor
__ From bids received
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

Line 4

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

Evaluation Category: Deteriorated Facility

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

Schedule: As required by the manufacturer.

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

Previous Town Meeting Action: No previous action by Town.

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

Estimated Cost: 2027: $140,000; 2028: $130,000

Escalation Costs: Not applicable

Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.
__ Cost of comparable facility or equipment
__ Rule of thumb indicator, unit costs
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 FY2027

24-Sep-25

Ag Science Capital Non-Recurring Items

Page #	Line #	Rank	Project Title or Item Requested	Location	Evaluation Category	Alternate Financing	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
64	1	2	Replace Carpet	LHS/AG Sci	DF		$ 16,000.00					$ 16,000.00
65	2	5	Remove sheetrock wall and install folding wall	LHS/AG Sci	SR					$ 35,000.00		$ 35,000.00
66	3	3	Renovate Ag Science wood and metal shop	LHS/AG Sci	SR				$ 200,000.00			$ 200,000.00
67	4	1	Wood Metal Shop LED Lighting	LHS/AG Sci	IOE		$ 10,000.00					
68	5	4	Renovate Ag Science Restrooms	LHS/AG Sci	SR		$ 20,000.00					$ 20,000.00
							$ 46,000.00	**$ -**	**$ 200,000.00**	**$ 35,000.00**	**$ -**	**$ 271,000.00**

Evaluation Categories:

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

Board of Education - Capital Improvement Plan FY2027

Ag Science Capital Non-Recurring Items Escalation Cost

Page #	Line #	Project Title or Item Requested	Location	Evaluation Category	Alternate Financing	FY 2027	FY 2028	FY 2029	FY 2030
64	1	Replace Carpet i	LHS/AG Sci	DF		$16,000	$16,480	$16,974	$17,484
65	2	Remove sheetrock wall and install folding wall	LHS/AG Sci	SR					$35,000
66	3	Renovate Ag Science wood and metal shop	LHS/AG Sci	SR				$200,000	$206,000
67	4	Wood Metal Shop LED Lighting	LHS/AG Sci	IOE		$10,000	$10,300	$10,609	$10,927
68	5	Renovate Ag Science Restrooms	LHS/AG Sci	SR		$20,000	$20,600	$21,218	$21,855
						$46,000	**$47,380**	**$248,801**	**$291,265**

Evaluation Categories:

Risk to Public Health

Deteriorated Facility

Systematic Replacement

Improvement of Operating Efficiency

Coordination

Equitable Provision of Services

New or Expanded Facilities

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson Date Prepared: December 1, 2022

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

Line 1

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

Evaluation Category: Deteriorated Facility

Planning Context: Scheduled replacement

Schedule: Summer.

Coordination: None

Previous Town Meeting Action: No previous action by Town.

Project Priority: 2

M Priority within department/program area

L Risk of deferring project

Estimated Cost: 2027: $16,000

Escalation Costs: 2028 $16,480 2030 $17,484

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: Aste Grant

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson Date Prepared: December 1, 2022

Project title: Ag Science media center Program Area: Facilities

Line 2

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

Evaluation Category: New or Expanded Facilities

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

Schedule: Anytime

Coordination: None

Previous Town Meeting Action: None

Project Priority: 5
M_Priority within department / program area
L_ Risk of Deferring Project

Estimated Cost: 2030 $35,000

Escalation Costs:

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

Alternative Financing: Aste Grant

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson Date Prepared: December 1, 2022

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

Line 3

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

Evaluation Category: Improvement of Operating Efficiency

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

Schedule: Summer.

Coordination: None

Previous Town Meeting Action: No previous action by Town.

Project Priority: 3

M Priority within department/program area

L Risk of deferring project

Estimated Cost: 2029 $200,000

Escalation Costs: 2030 $206,000

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: Aste Grant

Form 1. Individual project proposal descriptions and justifications

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

Project Title: LHS Ag Sci wood/metal shop lights **Program Area:** School Facilities

Line 4

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

Evaluation Category: Improvement of Operating Efficiency

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

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

Coordination: None

Previous Town Meeting Action: None

Project Priority: 1

Estimated Costs: 2027 $10,000

Escalation Costs: 2028 $10,300 2029 $10,609 2030 $10,927

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

Alternative Financing: Aste Grant

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson Date Prepared: December 1, 2022

Project Title: Upgrade Ag Sci restrooms Program Area: School Facilities

Line 5

Project Description: Ongoing upgrades to facilities

Evaluation Category: Systematic Replacement

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

Schedule: Summer.

Coordination: None

Previous Town Meeting Action: No previous action by Town.

Project Priority: 4
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.

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

__ 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: Aste Grant