

FIFTEEN ROPE FERRY ROAD



WATERFORD, CT 06385-2886

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2025 JUN -6 | A 10:24

LONG RANGE FISCAL PLANNING COMMITTEE

AGENDA

ATTEST: *David L. Campos*
TOWN CLERK

2nd Quarter Regular Meeting

Tuesday, June 10, 2025

6:00 P.M. - Waterford Town Hall

BOE Conference Room

1. Establishment of a quorum and Call to Order
2. Roll Call
3. Public Comment
4. To consider and act upon the minutes from the February 25, 2025 LRFPC meeting.
5. Consideration and potential action to correct the date for the 4th Quarter LRFPC meeting. The published date (December 10th) conflicts with the monthly Board of Finance meeting.
6. Follow-up discussion related to the Town-Wide Building Maintenance Plan presented at the February Meeting.
7. Review and discussion of current documents comprising the current Board of Education Building Maintenance Plan.
8. Continue discussion of the following items discussed at the February meeting.
 - a. Incorporating Fire Station Maintenance into the Town Facilities Plan
 - b. Results of the comparison of the Fleet Size in 2009 vs today.
9. New Business
10. Adjournment

Glenn Patterson, Chairman

FLEET TOTALS HISTORY

250

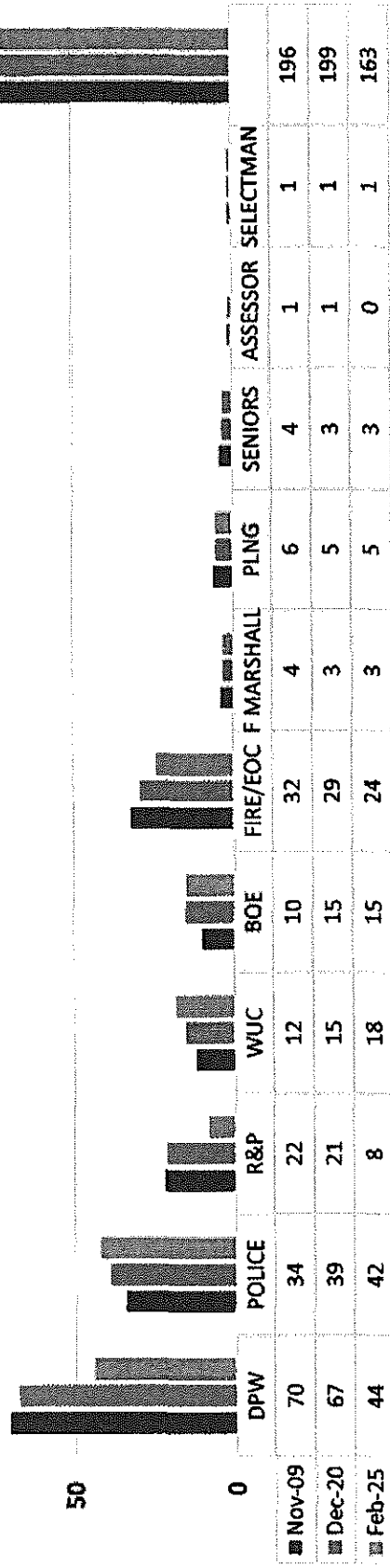
200

150

100

50

0



Nov-09

Dec-20

Feb-25

FUND INVESTMENT REVENUE

	GENERAL FUND (101)	CNR FUND (205)	FLEET FUND (242)	INSURANCE FUND (605)	SEWER MAINTENANCE (244)	GENERAL UTILITY (601)
2015	105,427.94	41,267.79	5,326.99	2,016.67	1,148.96	9.48
2016	132,554.30	47,019.98	8,508.42	3,548.36	1,170.08	10.38
2017	191,886.76	63,478.80	12,858.56	12,740.71	2,197.59	1,562.50
2018	538,220.36	74,531.93	26,636.67	27,557.98	6,307.65	36,928.82
2019	1,048,633.94	136,077.15	50,892.10	43,199.21	11,205.56	70,049.52
2020	872,628.08	119,635.64	29,135.05	62,558.82	5,932.48	47,264.59
2021	86,326.93	11,472.93	2,770.59	5,069.29	502.28	2,580.75
2022	179,842.40	28,518.77	9,469.00	19,993.83	1,175.23	12,309.64
2023	2,034,123.33	413,659.01	138,827.00	230,691.19	26,784.21	183,589.00
2024	3,091,635.18	611,559.12	231,580.00	310,698.20	41,635.95	327,757.00
2025 (YTD)	1,734,816.43	358,904.21	120,757.07	101,560.27	25,187.40	179,220.87
	10,016,095.65	1,906,125.33	636,761.45	819,634.53	123,247.39	861,282.55

BuildingName	Street
Town Hall	15 Rope Ferry Road
Youth Services Bureau	200 Boston Post Road
Public Safety Complex	204 Boston Post Road
POLICE RADIO TOWER	R204 Boston Post Road - Rear
DOG POUND	R200 Boston Post Road - Rear
GAZEBO	170 Boston Post Road
Public Library	49 Rope Ferry Road
JORDON PARK HOUSE -RECREATION BLG.	65 Rope Ferry Road
Municipal Complex Building	1000 Hartford Turnpike
Utility Building 1	1000 Hartford Turnpike
SAND SPREADER HANGER	1000 Hartford Turnpike - Rear
PUBLIC WORKS SALT SHED	1000 Hartford Turnpike - Rear
MAINTENANCE BUILDING	305 Great Neck Road
COMFORT STATION (2)	301 Great Neck Road
FIRST AID	301 Great Neck Road
Waterford High School	20 Rope Ferry Road
Synthetic Turf Field	20 Rope Ferry Road
HIGH SCHOOL MAINTENANCE DEPT.	20 Rope Ferry Road
HIGH SCHOOL TICKET BOOTHS	20 Rope Ferry Road - rear
DUGOUTS (2)	20 Rope Ferry Road - rear
HIGH SCHOOL BLEACHER AND PRESS BOOTH	20 Rope Ferry Road - rear
Cohanzie School	48 Dayton Road
Southwest Language and Arts Magnet School	51 Daniels Avenue
SOUTHWEST SCHOOL SITE	51 Daniels Avenue
Clark Lane Middle School	105 Clark Avenue
BOARD OF EDUCATION OFFICE	15 Rope Ferry Road
SPECIAL SERVICES BOARD OF EDUCATION	15 Rope Ferry Road
Evergreen Avenue Pump Station	52R Miner Lane
Blue Hills Pump Station	35 Harvey Road
Old Norwich Road Pump Station	38 Old Norwich Road
STORAGE & COMFORT STATIONS	739 Vauxhall Street Extension
Bolles Court Pump Station	528 Mohegan Avenue Parkway

BuildingName	Street
SCOREBOARD VETERANS FIELD	174 Boston Post Road
OUTDOOR LIGHTING - VETERANS FIELD	174 Boston Post Road
EMERGENCY COMMUNICATIONS CENTER	204 Boston Post Road
FIRE COMMISSION RADIO TOWER	204 Boston Post Road
Mago Point Pump Station	12 4th Street
STORAGE BUILDING	85 Miner Lane
STORAGE BUILDING	85 Miner Lane
Crossroads Pump Station	205 Parkway North
Shore Road Pump Station	2 Shore Road
COLONIAL DRIVE PUMP STATION	47R Colonial Drive
Old Barry Road Pump Station	33 Old Barry Road
Briarwood Road Pump Station	14 Briarwood Road
Police Station	41 Avery Lane
EDP - CAMERA SYSTEM - INTERIOR AND EXTERIOR CAMERAS	41 Avery Lane
GARDINERS WOOD RD. PUMP STATION	302 Millstone Road East
MARILYN RD. PUMP STATION	26 Marilyn Road
CRYSTAL MALL PUMP STATION	840 Hartford Turnpike
STONEY BROOK PUMP STATION	1 Brook Street
RICHARDS GROVE RD. PUMP STATION	503 Mohegan Avenue Pkwy.
WEIMES CT. PUMP STATION	13 Weimes Court
QUINLEY WAY PUMP STATION	35 Quinley Way
NIANTIC RIVER RD. PUMP STATION	236A Niantic River Road
Quaker Hill Water Booster Station	9 Old Colchester Road - Rear
OIL MILL RD. PUMP STATION	25A Oil Mill Road
TOWN HALL AREA PARKS & REC OUTBUILDINGS	184 Boston Post Road
Eugene O'Neill Theater Center	305-309 Great Neck Road
Cottage 1	305-309 Great Neck Road
Cottage 2	305-309 Great Neck Road
Cottage 3	305-309 Great Neck Road
Production Cottage	305-309 Great Neck Road
Cottage 4	305-309 Great Neck Road
Cottage 5	305-309 Great Neck Road

BuildingName	Street
Cottage 6	305-309 Great Neck Road
Cottage 7	305-309 Great Neck Road
Iron Sides Mansion Dormitory	305-309 Great Neck Road
Farm House - Theater Extension	305-309 Great Neck Road
Eugene O'Neill Barn - Theater	305-309 Great Neck Road
Henson Rehearsal Hall	305-309 Great Neck Road
E. O'NEILL - LAUNDRY COTTAGE	305-309 Great Neck Road
E. O'NEILL - MAINTENANCE/THEATRE/STAGE SHOP	305-309 Great Neck Road
E. O'NEILL - LOG CABIN/CAFETERIA	305-309 Great Neck Log Cabin
(9) PORTABLE CLASSROOMS (SOUTHWEST SCHOOL)	51 Daniels Avenue
DUGOUTS - CLARK LANE JR HIGH	105 Clark Lane
Friendship School and Community Center	24 Rope Ferry Road
Portable Classroom 1	51 Daniels Avenue
Portable Classroom 2	51 Daniels Avenue
New Quaker Hill Elementary School	285 Bloomingdale Road
COMPUTERS - DISPATCH	No Address Listed
New Oswegatchie Elementary School	470 Boston Post Road
Great Neck School	165 Great Neck Road
Fargo Road Water Tower	45 Fargo Road - Rear
FARGO ROAD SITE - RADIO	45 Fargo Road - Rear
ROGER'S HILL SITE	35 South Bartlett Road
Roger's Hill Water Tower	35 South Bartlett Road
YOUTH FOOTBALL FIELD SHED	175 Gardiner Wood Road
OSWEGATCHIE RD. PUMP STATION	46A Oswegatchie Road
EAST NECK RD. PUMP STATION	10 East Neck Road
GRANITEVILLE PUMP STATION	314 Rope Ferry Road
SEASIDE PUMP STATION	36 Shore Road
SHORE ROAD PUMP STATION	253A Shore Road
THAMES LANDING PUMP STATION	64 Scotch Cap Road
EDP INFRASTRUCTURE	Various Locations
PRINTING/COPY EDP	Various Locations
Vauxhall Water Tower	861 Vauxhall Street

BuildingName	Street
Industrial Drive Water Booster Station	1043 Hartford Road
DAYTON RD. WATER BOOSTER STATION	40 Dayton Road
HARRISON LANDING PUMP STATION	51 Benham Avenue

5/4/2025

Long Range Facilities Asset Matrix

Waterford High School
20 Rope Ferry Road

Description of building:

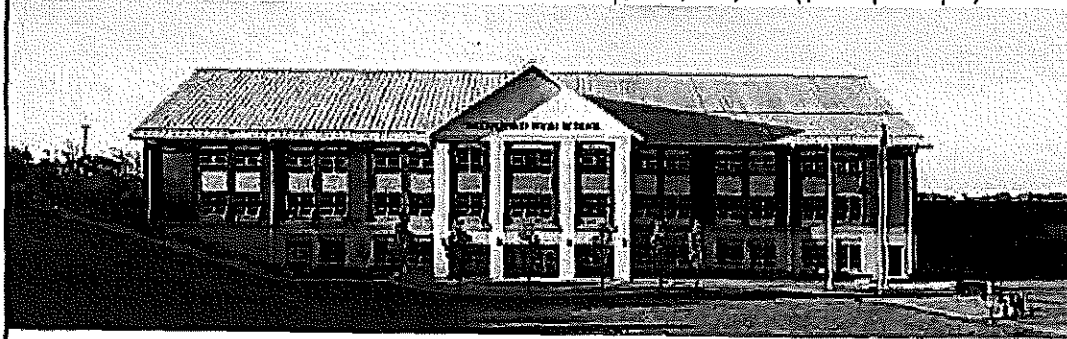
296,000Sqft

in 2012

DX

\$264,864,000 (\$834 per sq ft)

Built
Geothermal /
Replacement Cost:



<u>Building Components</u>	<u>Description</u>	<u>2024-2029</u>	<u>2030-2035</u>	<u>2036-2041</u>	<u>2042-2047</u>
Building Envelope:	Roofs, windows, doors, brick			\$150,000	\$1,200,000
HVAC:	Geothermal Wells, Heat Pump, DX System			\$650,000	
ADA:	Meets current guidelines or building access, parking and interior service areas				
Electrical Power Distribution:	Transfer switch, UPS, building service, interior distribution				
Emergency Power Systems:	Diesel generator				\$675,000
Security:	Fire, Panic, Intrusion				
Interior Finishes:					
Specialty Systems:	Operational Equip, Auditorium	\$104,000			
UST/AGT:					
Site work: Parking lots & sidewalks: Turf Fields				\$450,000	
Exterior Lighting:					
Pool			\$275,000		
Gyms / Fieldhouse / Turf		\$575,000	\$750,000	\$1,600,000	
	Totals:	\$679,000	\$1,025,000	\$2,850,000	\$1,875,000

6/4/2025

Long Range Facilities Asset Matrix: Waterford High School (Detail)

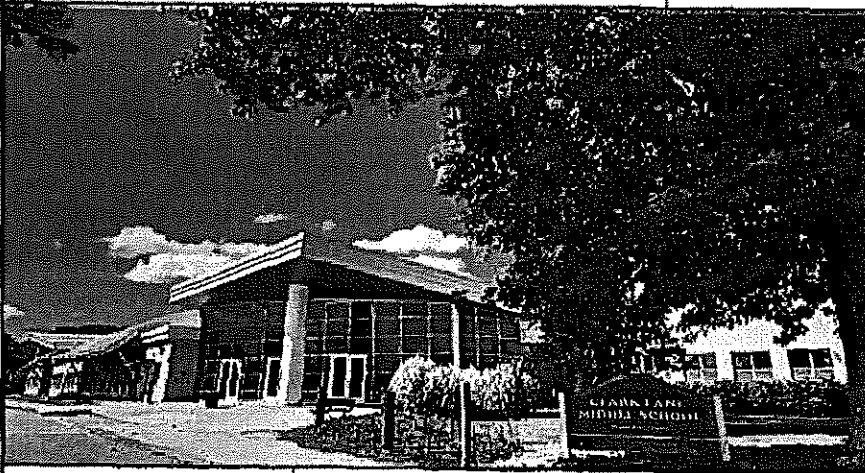
<u>Building Components</u>	<u>Description</u>	<u>Condition:</u> <u>Excellent,</u> <u>Good, Fair,</u> <u>Poor</u>	<u>Notes</u>	<u>2024-2029</u>	<u>2030-2035</u>	<u>2036-2041</u>	<u>2042-2047</u>
Building Envelope:	<i>Roof</i>	<i>Excellent</i>	<i>Sarnafil, sloped metal roof</i>			\$150,000	\$1,200,000
	Windows	Excellent					
	Doors	Excellent					
	Metal	Excellent					
HVAC:	Geothermal Wells	Excellent				\$200,000	
	DX System	Good				\$450,000	
	Chiller	None					
ADA:	Exterior	Excellent	Meets current guidelines.				
	Interior	Excellent	Meets current guidelines.				
Electrical Power Distribution:	Transfer switch	Excellent					
	UPS	None					
	Main Service						
Emergency Power Systems:	Generator	2GW	Good and reliable				\$675,000
Security- Intrusion, Fire, Panic, Video:	Fire		Yes				
	Panic		No				
	Intrusion		No				
Interior Finishes:							
Specialty Systems:	Operational Equip, Commercial Kitchens						
UST/AGT:	No UST on site						
Site work: Parking lots & sidewalks:		Ok	1.) Pave entrance. 2.) Resurfacing pavement areas around site.			\$450,000	
Exterior Lighting:							
Pool		Fair			\$275,000		
Gyms / Fieldhouse/Turf		Poor	Flooring is at end of life, bleachers need refurbishment	\$575,000	\$750,000	\$1,600,000	
			Totals:	\$575,000	\$1,025,000	\$2,850,000	\$1,875,000

6/4/2025

Long Range Facilities Asset Matrix

Clark Lane Middle School
105 Clark Lane

Description of building:
129,890 Sqft
Built in 1952, renovations in 1955, 1964, 1973,
1986, 1995, 2006
Natural gas hydroponic boiler/heat pumps/Chillers
Replacement Cost: \$108,328,260 (\$830 sq ft)



<u>Building Components</u>	<u>Description</u>	<u>2024-2029</u>	<u>2030-2035</u>	<u>2036-2041</u>	<u>2042-2047</u>
Building Envelope:	Roofs, windows, doors, brick			\$2,400,000	
HVAC:	Boiler, VRF/split systems, chiller, roof top units, interior units		\$1,472,000		
ADA:	Meets current guidelines or building access, parking and interior service areas				
Electrical Power Distribution:	UPS, building service, interior distribution				\$1,500,000
Emergency Power Systems:	Diesel generator				
Security:	Fire, Panic, Intrusion				
Interior Finishes:					
Specialty Systems:	Operational Equip, Commercial Kitchens				
UST/AGT:					
Site work: Parking lots & sidewalks:					
Exterior Lighting:					
GYM / Fieldhouse			\$235,000		
	Totals:	\$0	\$1,707,000	\$2,400,000	\$1,500,000

5/4/2025

Long Range Facilities Asset Matrix: Clark Lane Middle School (Detail)

<u>Building Components</u>	<u>Description</u>	<u>Condition:</u> <u>Excellent,</u> <u>Good, Fair,</u> <u>Poor</u>	<u>Notes</u>	<u>2024-2029</u>	<u>2030-2035</u>	<u>2036-2041</u>	<u>2042-2047</u>
Building Envelope:	Roof (Sarnafil)	Good	Installed 2006, Some leaks, but they have been addressed			\$2,400,000	
	Windows	Excellent					
	Doors	Excellent					
	Brick	Excellent					
HVAC:	Boiler	Fair	Boiler is old, transitioned to natural gas in 2020.		\$1,200,000		
	VRF/Split systems						
	Chiller	Poor	Units are being replaced 2025				
	Roof top units	Fair	Units are working, but aging		\$272,000		
ADA:	Exterior	Excellent					
	Interior	Excellent					
Electrical Power Distribution:	Transfer switch	Good					
	UPS	Excellent					\$350,000
	Service	Excellent					\$1,150,000
Emergency Power Systems:	Generator	N/A					
Security- Intrusion, Fire, Panic, Video:	Fire	Good					
	Panic	Good					
	Intrusion	Good					
Interior Finishes:							
Specialty Systems:	Operational Equip, Commercial Kitchens, elevators		IT Learning Boards		\$265,000		
UST/AGT:			No UST on site				
Site work: Parking lots & sidewalks:	Fair						
Exterior Lighting:	Good						
GYM / Fieldhouse	Fair				\$235,000		
			<u>Totals:</u>	\$0	\$1,972,000	\$2,400,000	\$1,500,000

6/4/2025

Long Range Facilities Asset Matrix

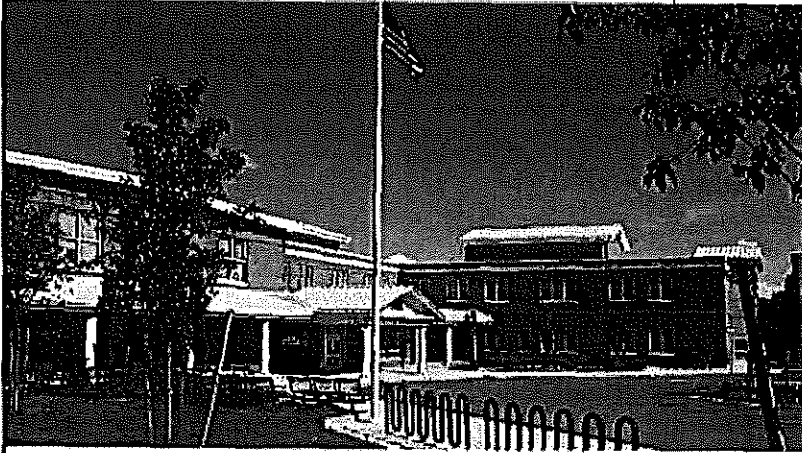
Quaker Hill Elementary School
285 Bloomingdale

Description of building:

67,760 Sqft

Built in 2008

Replacement Cost: \$56,240,800 (\$830 sq ft)



<u>Building Components</u>	<u>Description</u>	<u>2024-2029</u>	<u>2030-2035</u>	<u>2036-2041</u>	<u>2042-2047</u>
Building Envelope:	Roofs, windows, doors, brick			\$350,000	
HVAC:	Geothermal, Gas system in main office	\$360,000			
ADA:	Meets current guidelines or building access, parking and interior service areas				
Electrical Power Distribution:	Transfer switch, UPS, building service, interior distribution				
Emergency Power Systems:	Diesel generator			\$450,000	
Security:	Fire, Panic, Intrusion				
Interior Finishes:					
Specialty Systems:	Operational Equip, Commercial Kitchens				
UST/AGT:					
Site work: Parking lot, Sidewalk, and Playscapes		\$231,000		\$450,000	
	<u>Totals:</u>	\$591,000	\$0	\$1,250,000	\$0

6/4/2025

Long Range Facilities Asset Matrix: Quaker Hill Elementary (Detail)

<u>Building Components</u>	<u>Description</u>	<u>Condition:</u> <u>Excellent,</u> <u>Good, Fair,</u> <u>Poor</u>	<u>Notes</u>	<u>2024-2029</u>	<u>2030-2035</u>	<u>2036-2041</u>	<u>2042-2047</u>
Building Envelope:	Roof	Excellent				\$350,000	
	Windows	Excellent					
	Doors	Excellent					
	Brick	Excellent					
HVAC:	Geothermal	Excellent					
	Building Management System	Poor	System is partially updated	\$250,000			
	Roof top units	Fair		\$110,000			
ADA:	Exterior	Excellent					
	Interior	Excellent					
Electrical Power Distribution:	Transfer switch	Excellent					
	UPS	Excellent					
	Service	Excellent					
Emergency Power Systems:	Generator	Good				\$450,000	
Security- Intrusion, Fire, Panic, Video:	Fire	Excellent					
	Panic	Excellent					
	Intrusion	Excellent					
Interior Finishes:							
Specialty Systems:	Operational Equip, Commercial Kitchens						
UST/AGT:							
Site work: Parking lot, Sidewalk, and Driveways				\$231,000		\$450,000	
Exterior Lighting:							
			<u>Totals:</u>	\$591,000	\$0	\$1,250,000	\$0

6/4/2025

Long Range Facilities Asset Matrix

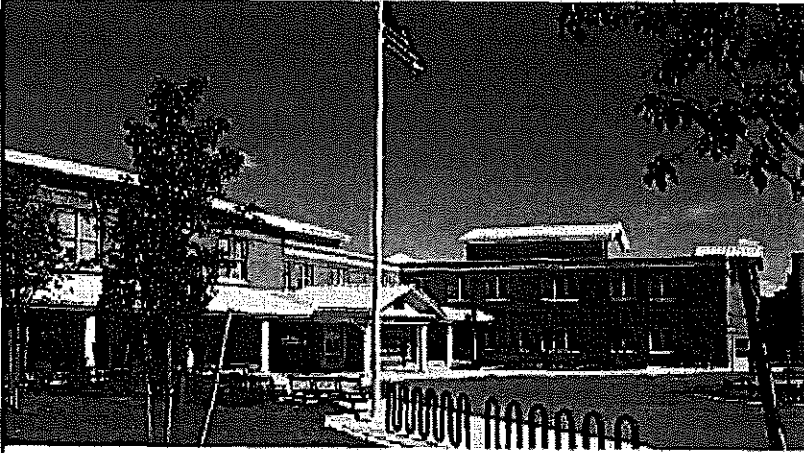
Quaker Hill Elementary School
285 Bloomingdale

Description of building:

67,760 Sqft

Built in 2008

Replacement Cost: \$56,240,800 (\$830 sq ft)



<u>Building Components</u>	<u>Description</u>	<u>2024-2029</u>	<u>2030-2035</u>	<u>2036-2041</u>	<u>2042-2047</u>
Building Envelope:	Roofs, windows, doors, brick			\$350,000	
HVAC:	Geothermal, Gas system in main office	\$360,000			
ADA:	Meets current guidelines or building access, parking and interior service areas				
Electrical Power Distribution:	Transfer switch, UPS, building service, interior distribution				
Emergency Power Systems:	Diesel generator			\$450,000	
Security:	Fire, Panic, Intrusion				
Interior Finishes:					
Specialty Systems:	Operational Equip. Commercial Kitchens				
UST/AGT:					
Site work: Parking lot, Sidewalk, and Playscapes		\$198,030		\$450,000	
	Totals:	\$558,030	\$0	\$1,250,000	\$0

6/4/2025

Long Range Facilities Asset Matrix: Oswegatchie Elementary (Detail)

<u>Building Components</u>	<u>Description</u>	<u>Condition:</u> <u>Excellent,</u> <u>Good, Fair,</u> <u>Poor</u>	<u>Notes</u>	<u>2024-2029</u>	<u>2030-2035</u>	<u>2036-2041</u>	<u>2042-2047</u>
Building Envelope:	Roof	Excellent				\$350,000	
	Windows	Excellent					
	Doors	Excellent					
	Brick	Excellent					
HVAC:	Geothermal	Excellent					
	Building Management System	Poor		\$255,000			
	Roof top units	Fair		\$104,750			
ADA:	Exterior	Excellent					
	Interior	Excellent					
Electrical Power Distribution:	Transfer switch	Excellent					
	UPS	Excellent					
	Service	Excellent					
Emergency Power Systems:	Generator	Good				\$450,000	
Security- Intrusion, Fire, Panic, Video:	Fire	Excellent					
	Panic	Excellent					
	Intrusion	Excellent					
Interior Finishes:							
Specialty Systems:	Operational Equip, Commercial Kitchens						
UST/AGT:							
Site work: Parking lot, Sidewalk, and Plascanas				\$198,030		\$450,000	
Exterior Lighting:							
			Totals:	\$557,780	\$0	\$1,250,000	\$0

6/4/2025

Long Range Facilities Asset Matrix

Great Neck Elementary School
165 Great Neck Road

Description of building:

68,331 Sqft

Built in 2009

Replacement Cost: \$56,714,730 (\$830 sq ft)



<u>Building Components</u>	<u>Description</u>	<u>2024-2029</u>	<u>2030-2035</u>	<u>2036-2041</u>	<u>2042-2047</u>
Building Envelope:	Roofs, windows, doors, brick			\$350,000	
HVAC:	Geothermal, Gas system in main office		\$366,000		
ADA:	Meets current guidelines or building access, parking and interior service areas				
Electrical Power Distribution:	Transfer switch, UPS, building service, interior distribution				
Emergency Power Systems:	Diesel generator				\$465,000
Security:	Fire, Panic, Intrusion				
Interior Finishes:					
Specialty Systems:	Operational Equip, Commercial Kitchens				
UST/AGT:					
Site work: Parking lot, Sidewalk, and Playscapes			\$220,080		\$450,000
	Totals:	\$0	\$586,080	\$350,000	\$915,000

5/4/2025

Long Range Facilities Asset Matrix: Great Neck Elementary (Detail)

<u>Building Components</u>	<u>Description</u>	<u>Condition:</u> <u>Excellent,</u> <u>Good, Fair,</u> <u>Poor</u>	<u>Notes</u>	<u>2024-2029</u>	<u>2030-2035</u>	<u>2036-2041</u>	<u>2042-2047</u>
Building Envelope:	Roof	Excellent					\$350,000
	Windows	Excellent					
	Doors	Excellent					
	Brick	Excellent					
HVAC:	Geothermal	Excellent					
	Building Management Sytem	Poor			\$260,000		
	Roof top units	Fair			\$106,415		
ADA:	Exterior	Excellent					
	Interior	Excellent					
Electrical Power Distribution:	Transfer switch	Excellent					
	UPS	Excellent					
	Service	Excellent					
Emergency Power Systems:	Generator	Good					\$465,000
Security- Intrusion, Fire, Panic, Video:	Fire	Excellent					
	Panic	Excellent					
	Intrusion	Excellent					
Interior Finishes:							
Specialty Systems:	Operational Equip, Commercial Kitchens						
UST/AGT:							
Site work: Parking lot, Sidewalk, and Driveways				\$220,080			\$450,000
Exterior Lighting:							
			<u>Totals:</u>	\$220,080	\$366,415	\$0	\$1,265,000