

**FY25 Potential Capital Facility
Improvements/Fixed Asset
Purchases**

Approved by Board September 2024

Project	Vendor	Actual Cost	Estimate	Date	Status
A. C Parking Lot Renovation with County - Option C	Using CDBG funds ... vendor to be found via bid		775000	Spring 2024	With Contingency. Estimate starting spring 2024. CDBG reimbursement grant #1 approved; #2 pending. Hiring Architect Nina Lesser to help oversee project (see NEW below)
B Roofs and Façade	GCF and TriState?		\$512,000		Estimate starting spring 2024. DASNY has approved project start but we do not have a contract as of 12.30.24.
1 Add Apricot Zapier to Data System	SideKick Solutions		\$11,000		One-time starter costs. (Agreement said \$8,000?)
2 Gym Condenser Replacement	Thermodynamics		\$16,034		Review with Edison
3 Pool Sub-basement ceiling	GCF Construction Corp (AKA: Fausto)		\$22,000		
4 Stair Issues	GCF Construction Corp (AKA: Fausto)		\$ 26,000.00	06/26/2024	Initiated November 2024 (\$13,00 deposit pd for materials 11.11.24)
5 Tween Center Air Flow Project	Thermodynamics		\$9,823		Establish different zone to improve office air flow on 2nd floor. Edison questioned whether this is really going to solve the problem.
6 New Passenger Van	TBD: Stamford Ford?		\$51,000		Old Passenger van is on last legs, but useful to Carver Center. School bus has been sold. Application for CDBG funds will be submitted.
7 Phase 2 of Security Cameras			\$57,000		Applied for CDBG equipment Grant. Recommend bumping out to FY26 or FY27.
New Project Manager for Parking Lot	Architect Nina Lesser Proposal		\$7,500		Request approval from Board. Estimate is based on 60 hours at \$125/hour.

New Pool Balcony Doors	A Preferred Locksmith	\$ 3,500.00	\$4,100	Underway - Safety Issue. New Quote December 2024
New 12-burner stove for Food Services			\$8,400	Done. Delivered and installed 12.30.2024. Safety Issue
New NEED TO ADD THE UNANTICIPATED EXPENSES FOR STAFF LAPTOPS THAT WERE PURCHASED FOR NEW POSITIONS (Audrey, Marianna, Mark, Erica?)		\$ 6,728.00	\$ 6,728.00	Done. Unanticipated expenses for 3 new employees.
New Hardware and Implementation costs with new IT provider	Right Click Solutions	\$ 7,623.46	\$ 7,623.46	This may include Mariana's laptop which gets paid by RECOVS? Or we kept the expense in the operating budget.
New Hot water boiler for kitchen	Hudson Valley Plumbing	\$ 3,250.00	\$3,250	Done. Unanticipated failure of old boiler. Paid 12.18.24.
New Women's Shower Drains	GCF Construction Hudson Valley Plumbing		\$7,000 \$2,250	Clogged beyond repair and leaking near elevator shaft Repairs in progress as of 12.30.2024
New Office (C.P.O.)	Thermo Dynamix	\$ 3,522.00	\$3,522	Replaced condensate pump and thermostat
New Cohen Walk-in Project - Fully funded.	GCF and HAFSCO	Will fill in at a later date	\$55,000	Grant covered all costs. Project Completed
New New Cambros for Food Services	The Webrestaurant Store	\$ 2,676.88	2676.88	Paid. Cambros were returned for store credit. TBD.
New Phones for existing staff & cleanup of wires in Adv. Closet	Right Click Solutions		\$2,161.65	Approved estimate 12.30.2024