Town of East Haddam
Public Works Capital for Review 2/27/2021



Preliminary version

Last updated 02/26/21

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INTRODUCTION

Transmittal Letter

To follow is the information the Board of Selectmen anticipates reviewing at their February 27, 2021, budget workshop. The budgets that will be reviewed are the budget requests. The Board, as they work through the process, anticipates making adjustments to the requests. Information for budget workshops, the budgets to be reviewed and any adjustments made will be available on the town's website at: https://www.easthaddam.org/departments/FinanceDepartment/Budgets

CAPITAL IMPROVEMENTS

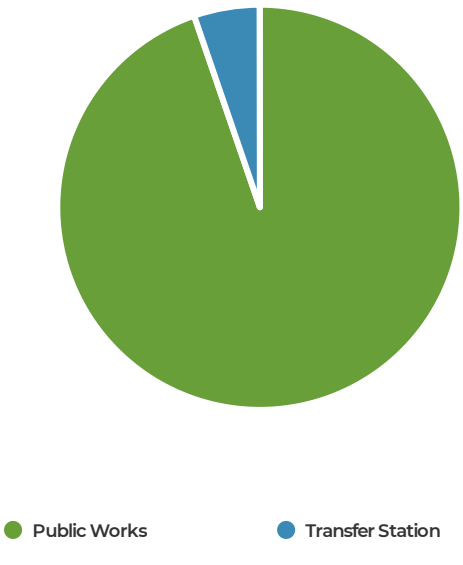
Capital Improvements: One-year Plan

Total Capital Requested

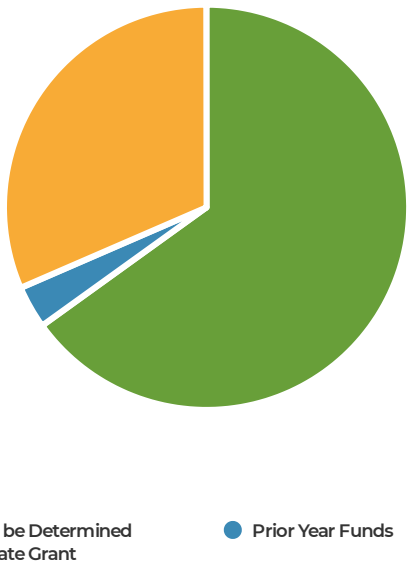
$1,311,000

11 Capital Improvement Projects

Total Funding Requested by Department



Total Funding Requested by Source



Capital Costs Breakdown



Public Works Requests

Itemized Requests for FY2022	
Public Works Truck 14: Service Truck	$60,000
Public Works 2021 John Deere 410L Backhoe	$133,000
Public Works Truck 13: 2022 Ford F550 dump truck	$135,000
Public Works Annual Road Reclamation and Repaving	$550,000
Public Works Pavement/Shim Overlay	$128,000
Public Works Road Improvement Materials	$166,000
Public Works Town Garage Office Space HVAC	$25,000
Public Works Pole Barn renovations/repairs.	$15,000
Guardrail Replacement Project-Bone Mill/Hemlock Valley Intersection	$30,000

Total: $1,242,000

Transfer Station Requests

Itemized Requests for FY2022	
Public Works Truck 43: 2021 F350 w/ plow	$39,000
Transfer Station Generator	$30,000

Total: $69,000

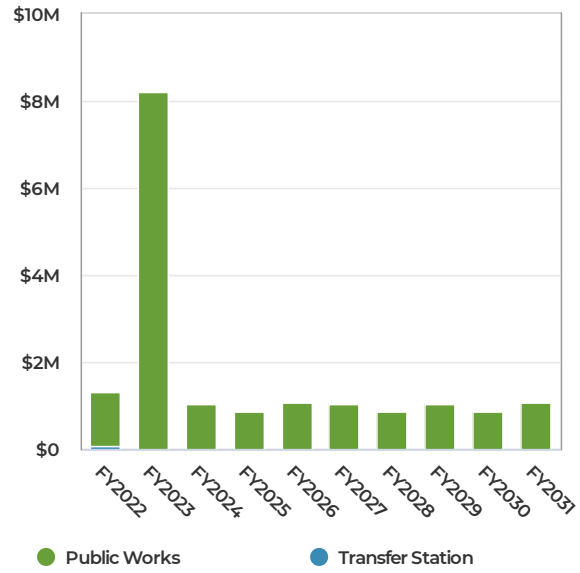
Capital Improvements: Multi-year Plan

Total Capital Requested

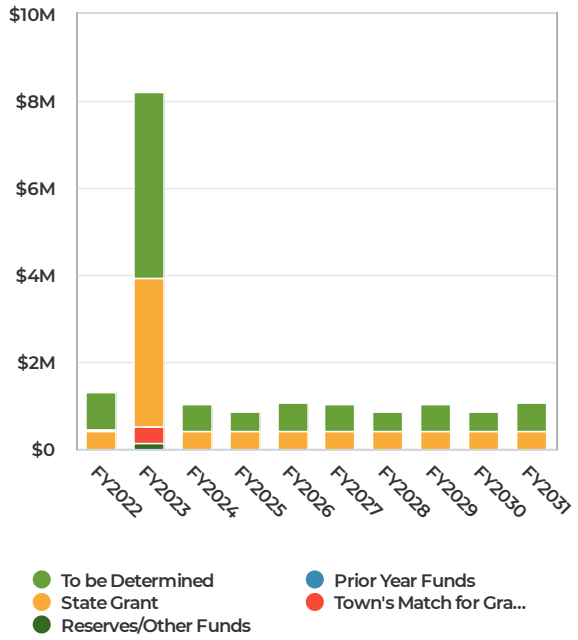
$17,329,940

28 Capital Improvement Projects

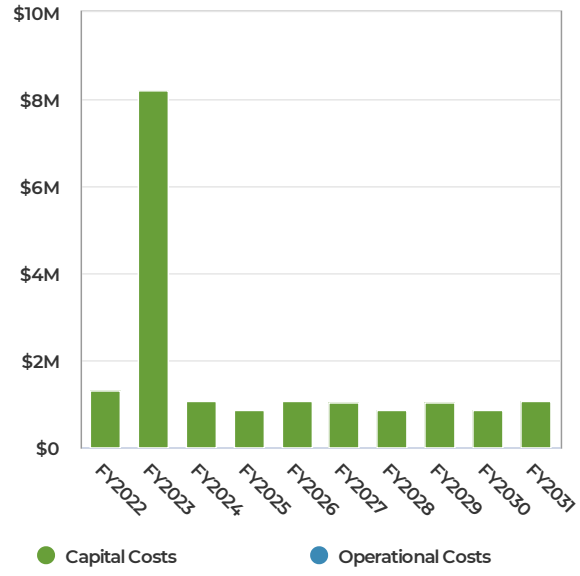
Total Funding Requested by Department



Total Funding Requested by Source



Capital Costs Breakdown



Public Works Requests

Itemized Requests for FY2022-FY2031	
Public Works Truck 11: 2029 Ford F550 dump truck	$159,000
Public Works Truck 14: Service Truck	$60,000
Public Works 2021 John Deere 410L Backhoe	$133,000
Public Works Truck 11: 2021 Ford F550 dump truck	$135,000
Public Works Truck 51: 2027 International 7400 dump truck with plow	$194,560
Public Works Truck 8: 2022 Kenworth T470 Dump Truck w/ plow	$200,000
Public Works Truck 9: 2023 Kenworth T470 dump truck with plow	$205,000
Public Works Truck 13: 2022 Ford F550 dump truck	$135,000
Public Works Truck 4: 2030 Kenworth T470 dump truck with plow	$240,000
Public Works Truck 6: 2026 Ford F550 dump truck	$146,880
Public Works Truck 10: 2026 Ford F350 truck	$85,000
Public Works Truck #2 F-350 Pickup	$40,000
Public Works 2022 John Deere 544 Loader	$192,000
Public Works 2022 Elgin Sweeper	$235,000
Transfer Station Roll-off Covers	$15,500
Public Works Annual Road Reclamation and Repaving	$5,500,000
Public Works Pavement/Shim Overlay	$1,280,000
Public Works Road Improvement Materials	$1,678,000
Public Works Beebe Road Culvert Replacement	$710,400
Public Works AP Gates Culvert Replacement	$801,700
Public Works Bashan Road Culvert Replacement	$2,554,900
Public Works Town Garage Office Space HVAC	$25,000
Public Works Falls Bashan Road Culvert Replacement	$1,990,000
Public Works Pole Barn renovations/repairs.	$15,000
Public Works Storage Building	$500,000
Guardrail Replacement Project-Bone Mill/Hemlock Valley Intersection	$30,000
	Total: $17,260,940

Transfer Station Requests

Itemized Requests for FY2022-FY2031	
Public Works Truck 43: 2021 F350 w/ plow	**$39,000**
Transfer Station Generator	**$30,000**

Total: $69,000

APPENDIX

PUBLIC WORKS REQUESTS

Public Works Truck 11: 2029 Ford F550 dump truck

Submitted By **Steve Hedler, Public Works Superintendent, Public Works**
Created By **Steve Hedler, Public Works Superintendent, Public Works**

Estimated Start Date: 06/10/0202 **Estimated Completion Date: 12/01/2021**

Supplemental attachments

State Bid Quote REC'D (https://cleargov-prod.s3.amazonaws.com/projects/documents/10ea037159d194bfa199.pdf)

Request Information: Scheduled replacement

Request Authorization: Not applicable

Estimated Useful Life of Request: 7 years

Condition of vehicle to be replaced: Excellent

Basis of Cost Estimate: From bids/quotations received

Is the capital request needed to meet legal, compliance or regulatory mandates?: Yes

To what extent is the capital request aligned with the town's overall strategies?: Aligns with the Plan of Conservation and Development to maintain a quality transportation system

Does the request address a hazard to the public or employee health or safety: Yes

Does the request reduce, stabilize or increase future operating costs?: Stabilize

Required lead time to acquire vehicle: 5-7 months

Scheduled Replacement: Information: Truck #11, 2022 Ford 550 dump truck

Vehicle to be replaced current license plate: 11-EM

Disposition of current vehicle to be replaced: TBD

Basis of Cost Estimate: Other: Escalator for cost of Public Works Vehicle based on 5% per year

How much will this project cost?

Capital Costs	$159,000
Operational Costs	$0

$159,000

How much will this project save?

$0

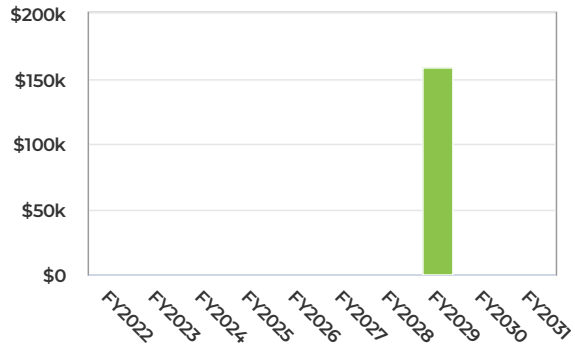
How much will this project earn?

$0

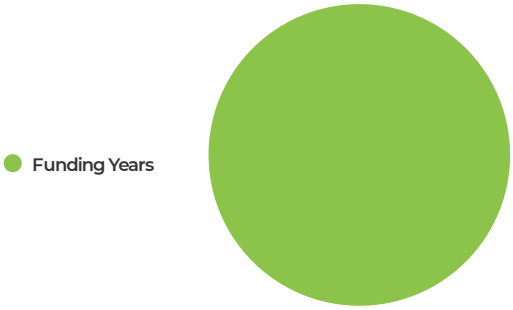
Capital Cost

$159,000

Capital Cost by Year



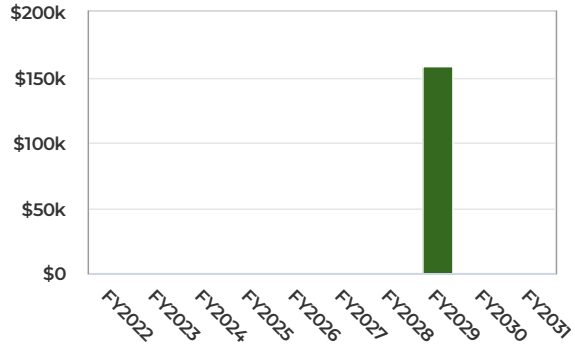
Capital Cost for All Years



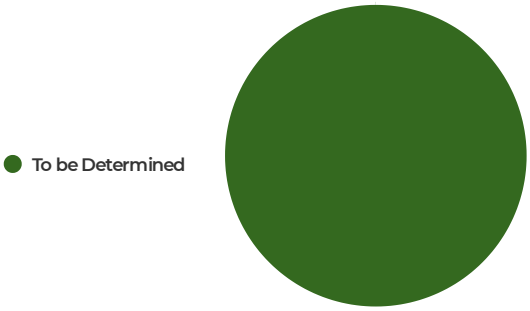
Funding Sources

$159,000

Funding Sources by Year



Funding Sources for All Years



Additional information regarding the condition of the vehicle

- Frame is cracked
- Transmission is slipping
- Severe frame rot

Additional Information

The request allows Public Works to provide safe driving conditions for our citizens and visitors during the winter months. Regular replacement of vehicles enhances employee and public safety.

Additional Information

The request allows Public Works to provide safe driving conditions for our citizens and visitors during the winter months. Regular replacement of vehicles enhances employee and public safety.

Public Works Truck 14: Service Truck

Submitted By **Steve Hedler, Public Works Superintendent, Public Works**
Created By **Steve Hedler, Public Works Superintendent, Public Works**

Estimated Start Date: 07/01/2021 **Estimated Completion Date: 12/01/2021**









Supplemental attachments

2021 F350 Platform Body Quote (https://cleargov-prod.s3.amazonaws.com/projects/documents/fa44b86bc28d73445eb5.pdf)
Warranty Info (https://cleargov-prod.s3.amazonaws.com/projects/documents/9f2fa00aafb51a185c19.pdf)

Request Information: Scheduled replacement

Estimated Useful Life of Request: 7 years

Condition of vehicle to be replaced: Poor

Is the capital request needed to meet legal, compliance or regulatory mandates?: No

To what extent is the capital request aligned with the town's overall strategies?: Aligns with the Plan of Conservation and Development to maintain a quality transportation system

Does the request address a hazard to the public or employee health or safety: Yes

Does the request reduce, stabilize or increase future operating costs?: Reduce

Does the request change an existing level of service?: Yes, improves level of service

Required lead time to acquire vehicle: 5-7 months

Scheduled Replacement: Information: 2000 Chevy Pickup 3500 Mechanics Truck

Vehicle to be replaced current license plate: EM 14

Vehicle to replaced mileage one year ago: 137,200

Vehicle to be replaced VIN: 1GCHK34F7Y473965

Disposition of current vehicle to be replaced: Auction

Basis of Cost Estimate: Other: Gengras Ford -State Bid

How much will this project cost?

Capital Costs	$60,000
Operational Costs	$0

$60,000

How much will this project save?

$0

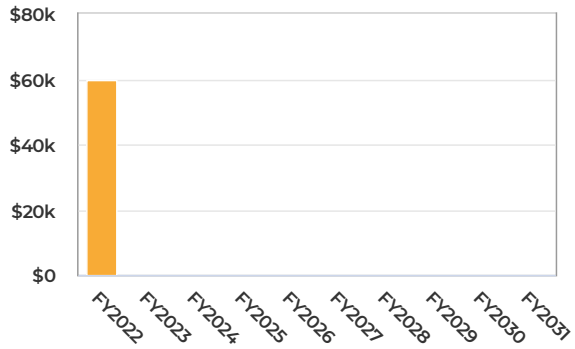
How much will this project earn?

$0

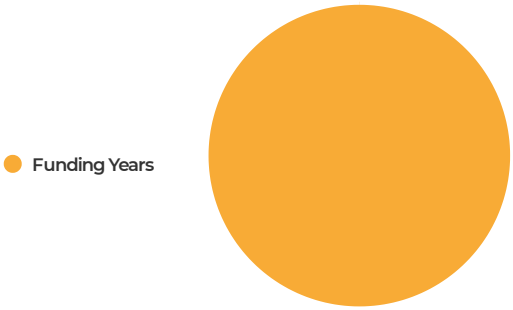
Capital Cost

$60,000

Capital Cost by Year



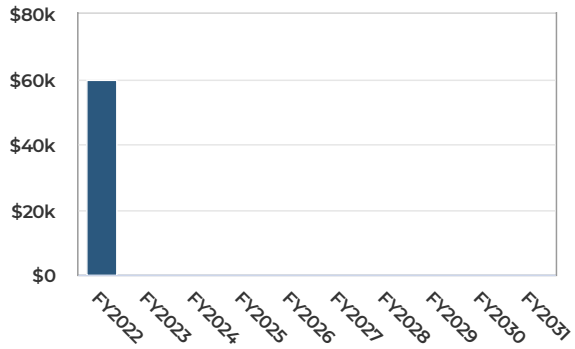
Capital Cost for All Years



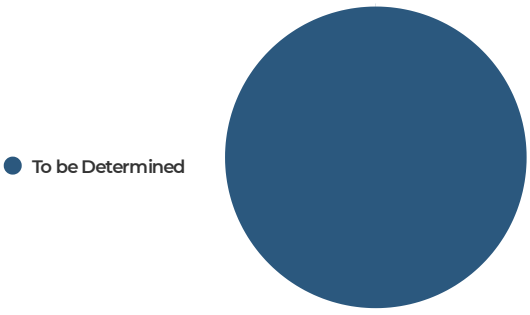
Funding Sources

$60,000

Funding Sources by Year



Funding Sources for All Years



Cost Savings and Operational Costs: Detail

Purchase includes Premium 7year/150,000 mile Full Warranty w/ $0 deductible. This extended warranty will reduce overall maintenance costs and alleviate unexpected costly repairs required once the warranty expires. It will also make the garage budget predictions more accurate.

Additional Information

The request allows Public Works to provide safe driving conditions for our citizens and visitors during the winter months. Regular replacement of vehicles enhances employee and public safety.

Public Works 2021 John Deere 410L Backhoe

Submitted By **Steve Hedler, Public Works Superintendent, Public Works**
Created By **Steve Hedler, Public Works Superintendent, Public Works**

Estimated Start Date: 07/01/2021 **Estimated Completion Date: 10/01/2021**





Supplemental attachments

410 Backhoe Quote (https://cleargov-prod.s3.amazonaws.com/projects/documents/47e3072c446580eb7e6e.pdf)

Request Information: Scheduled Replacement

Estimated Useful Life of Request: 20 years

Condition of equipment to be replaced: Poor

Basis of Cost Estimate: From bids/quotations received

Is the capital request needed to meet legal, compliance or regulatory mandates: No

To what extent is the capital request aligned with the town's overall strategies: Aligns with the Plan of Conservation and Development to develop a long-range strategy for services, programs and facilities that supports quality of life

Does the request address a hazard to the public or employee health or safety: Yes

Does the request reduce, stabilize or increase future operating costs: Stabilize

Does the request change improve or stabilize levels of service.: Improves level of service

Scheduled Replacement Information: 1995 John Deere 510 Backhoe

Equipment to be replaced current license plate: N/A

Equipment to be replaced engine hours: 9,900hrs

Equipment to be replaced engine hours one year ago: 9,100

Equipment to be replaced equipment/serial number.: T0510DG809079

Disposition of current equipment to be replaced: Auction

Basis of Cost Estimate: CT Department of Administrative Services Information: WI CLARK, Sourcewell Contract #032515-JDC

Basis of Cost Estimate: Other: See attached quote.

How much will this project cost?

Capital Costs	$133,000
Operational Costs	$0

$133,000

How much will this project save?

$0

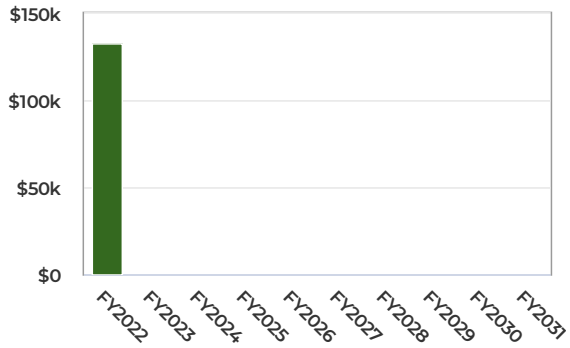
How much will this project earn?

$0

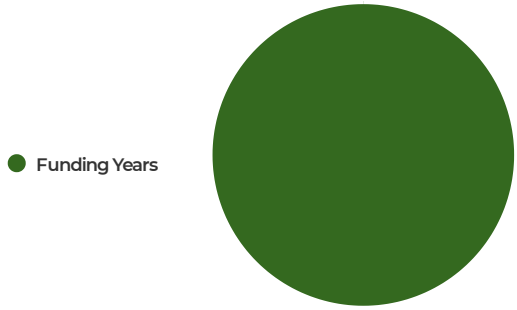
Capital Cost

$133,000

Capital Cost by Year



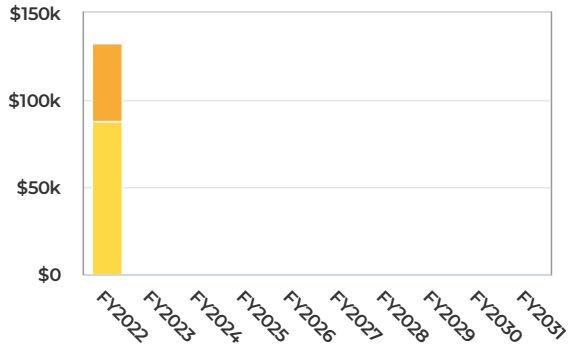
Capital Cost for All Years



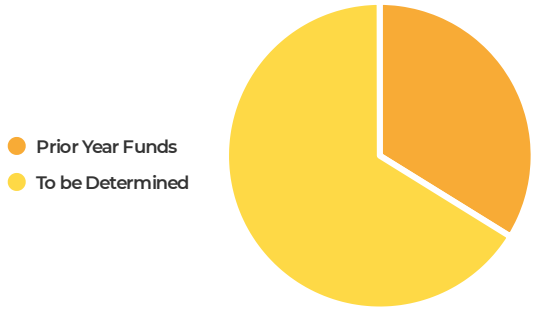
Funding Sources

$133,000

Funding Sources by Year



Funding Sources for All Years



Additional information regarding the condition of the equipment

Transfer Station backhoe will be replaced by a used General Highways backhoe. New backhoe to General Highways. Plan to auction Transfer Station backhoe.

Cost Savings and Operational Costs: Detail

123,701.71 plus 1.75% increase after Jan 1 2021

$8,000 for best available extended warranty.

Full Warranty w/ $0 deductible. This extended warranty will reduce overall maintenance costs and alleviate unexpected costly repairs required once the warranty expires. It will also make the garage budget predictions more accurate

Additional Information

There is currently $45,000 from last years budget towards the purchase of this backhoe. The John Deere 410 is the same model as the two currently in operation at the Highway Dept. Being the same model all attachments will be universal and shared between the Highway dept and Transfer Station. By reassigning the older 410 to the transfer station it can be used for road construction/emergencies when the other equipment is offline or in use elsewhere.

Public Works Truck 11: 2021 Ford F550 dump truck

Submitted By **Steve Hedler, Public Works Superintendent, Public Works**
Created By **Steve Hedler, Public Works Superintendent, Public Works**

Estimated Start Date: 07/01/2021 **Estimated Completion Date: 01/01/2022**





Supplemental attachments

Truck Quote (https://cleargov-prod.s3.amazonaws.com/projects/documents/fb3a371da478592cee7f.pdf)
Warranty (https://cleargov-prod.s3.amazonaws.com/projects/documents/5f5ba0b670fe5530c533.pdf)

Request Information: Scheduled replacement

Request Authorization: Not applicable

Estimated Useful Life of Request: 7 years

Condition of vehicle to be replaced: Poor

Basis of Cost Estimate: From bids/quotations received

Is the capital request needed to meet legal, compliance or regulatory mandates?: Yes

To what extent is the capital request aligned with the town's overall strategies?: Aligns with the Plan of Conservation and Development to maintain a quality transportation system

Does the request address a hazard to the public or employee health or safety: Yes

Does the request reduce, stabilize or increase future operating costs?: Yes

Does the request change an existing level of service?: Yes, stabilizes level of service

Required lead time to acquire vehicle: 5-7 months

Scheduled Replacement: Information: Truck #11, 2011 Ford 550 dump truck

Vehicle to be replaced current license plate: 11-EM

Vehicle to be replaced current mileage: 81,000

Vehicle to replaced mileage one year ago: 72,354

Vehicle to be replaced VIN: 1FDUF5HTOBEB90931

Disposition of current vehicle to be replaced: Auction

Basis of Cost Estimate: CT Department of Administrative Services Information: Gengras Ford -State Bid

How much will this project cost?

Capital Costs	$135,000
Operational Costs	$0

$135,000

How much will this project save?

$0

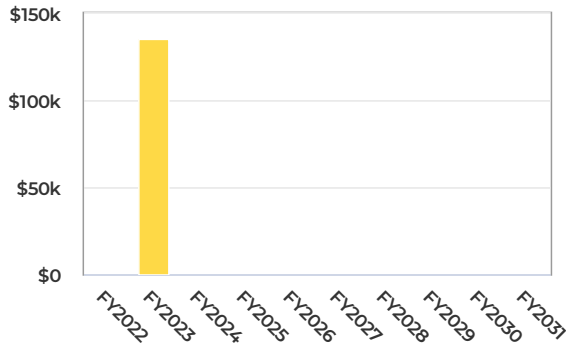
How much will this project earn?

$0

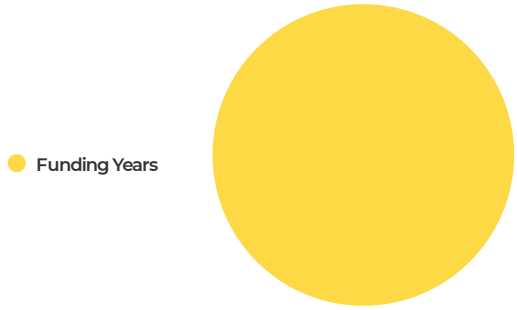
Capital Cost

$135,000

Capital Cost by Year



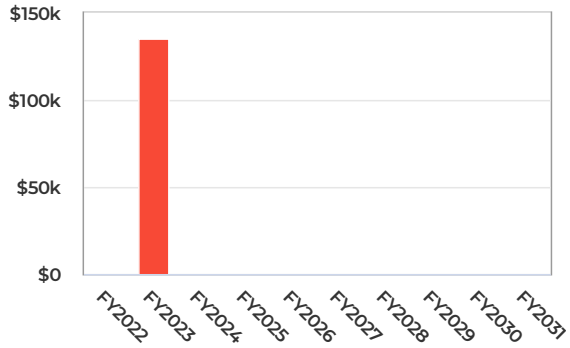
Capital Cost for All Years



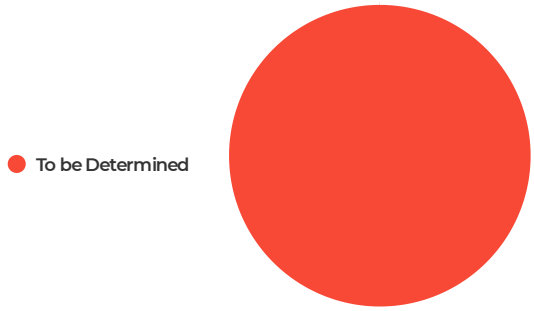
Funding Sources

$135,000

Funding Sources by Year



Funding Sources for All Years



Additional information regarding the condition of the vehicle

Frame is cracked

Transmission is slipping

Severe frame rot

Cost Savings and Operational Costs: Detail

Purchase includes Premium 7year/150,000 mile Full Warranty w/ $0 deductible. This extended warranty will reduce overall maintenance costs and alleviate unexpected costly repairs required once the warranty expires. It will also make the garage budget predictions more accurate.

Additional Information

The request allows Public Works to provide safe driving conditions for our citizens and visitors during the winter months. Regular replacement of vehicles enhances employee and public safety. This vehicle is the most versatile in the fleet and utilized for all day to day operations.

Public Works Truck 51: 2027 International 7400 dump truck with plow

Submitted By **Steve Hedler, Public Works Superintendent, Public Works**
Created By **Steve Hedler, Public Works Superintendent, Public Works**

Estimated Start Date: 07/01/2026 **Estimated Completion Date: 12/31/2026**

Request Information: Scheduled Replacement

Request Authorization: Not applicable

Estimated Useful Life of Request: 10 years

Condition of vehicle to be replaced: Excellent

Basis of Cost Estimate: "Preliminary" estimate (no other basis for estimate/guesstimate)

Is the capital request needed to meet legal, compliance or regulatory mandates?: Yes

To what extent is the capital request aligned with the town's overall strategies?: Aligns with the Plan of Conservation and Development to maintain a quality transportation system

Does the request address a hazard to the public or employee health or safety: Yes

Does the request reduce, stabilize or increase future operating costs?: Stabilize

Scheduled Replacement: Information: Truck #51, 2017 International 7400 dump truck with plow

Vehicle to be replaced current license plate: 51-EM

Vehicle to replaced mileage one year ago: 38,000

Vehicle to be replaced VIN: 1FAG3CY0HHJE0467

Disposition of current vehicle to be replaced: TBD

Basis of Cost Estimate: Other: Escalator for cost of Public Works Vehicle based on 5% per year

How much will this project cost?

Capital Costs	$194,560
Operational Costs	$0

$194,560

How much will this project save?

$0

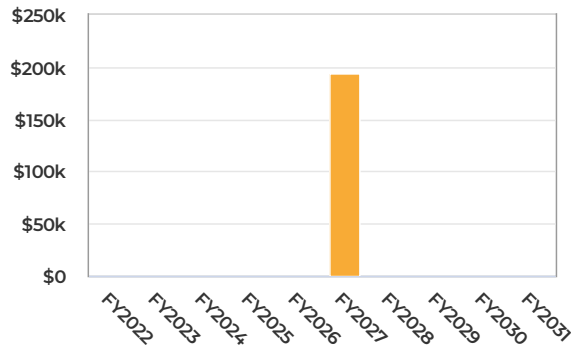
How much will this project earn?

$0

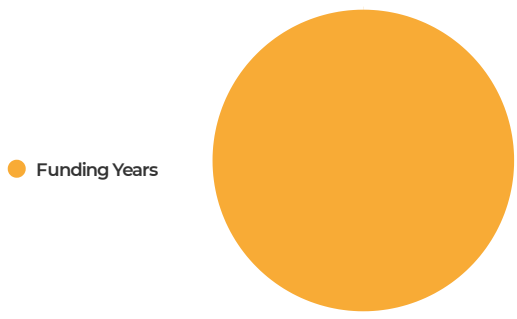
Capital Cost

$194,560

Capital Cost by Year



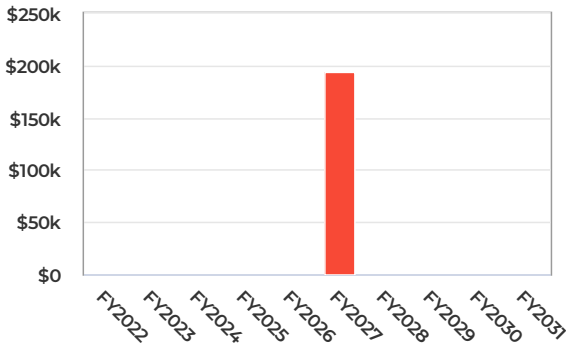
Capital Cost for All Years



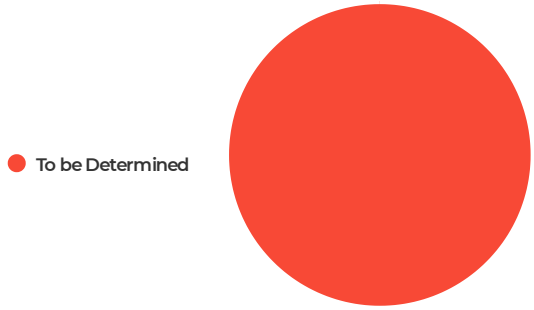
Funding Sources

$194,560

Funding Sources by Year



Funding Sources for All Years



Additional Information

The request allows Public Works to provide safe driving conditions for our citizens and visitors during the winter months. Regular replacement of vehicles enhances employee and public safety.

Public Works Truck 8: 2022 Kenworth T470 Dump Truck w/ plow

Submitted By **Steve Hedler, Public Works Superintendent, Public Works**
Created By **Steve Hedler, Public Works Superintendent, Public Works**

Estimated Start Date: 07/01/2022 **Estimated Completion Date: 12/31/2022**

Request Information: Scheduled Replacement

Request Authorization: Not applicable

Estimated Useful Life of Request: 10 years

Basis of Cost Estimate: Other (please see below)

Is the capital request needed to meet legal, compliance or regulatory mandates?: Yes

To what extent is the capital request aligned with the town's overall strategies?: Aligns with the Plan of Conservation and Development to maintain a quality transportation system

Does the request address a hazard to the public or employee health or safety: Yes

Does the request reduce, stabilize or increase future operating costs?: Stabilize

Does the request change an existing level of service?: Yes, stabilizes level of service

Required lead time to acquire vehicle: 5-7 months

Scheduled Replacement: Information: Truck #8, 2012 International 7400 truck, 6 wheel dump

Vehicle to be replaced current license plate: 8-EM

Vehicle to replaced mileage one year ago: 58,000

Vehicle to be replaced VIN: 1HTWDAZR9CJ660254

Disposition of current vehicle to be replaced: TBD

Basis of Cost Estimate: Other: Escalator for cost of Public Works Vehicle based on 5% per year

How much will this project cost?

Capital Costs	$200,000
Operational Costs	$0

$200,000

How much will this project save?

$0

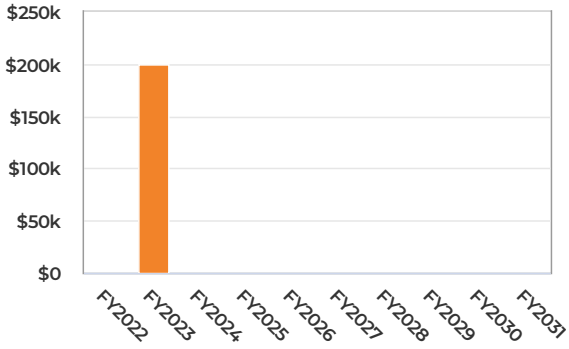
How much will this project earn?

$0

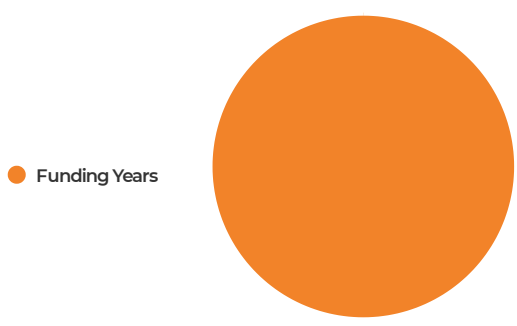
Capital Cost

$200,000

Capital Cost by Year



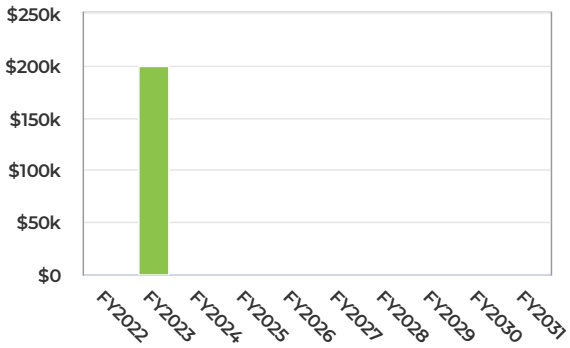
Capital Cost for All Years



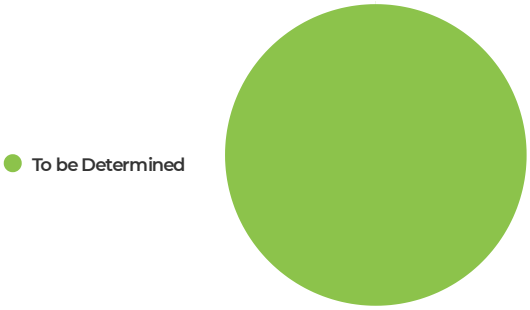
Funding Sources

$200,000

Funding Sources by Year



Funding Sources for All Years



Additional Information

The request allows Public Works to provide safe driving conditions for our citizens and visitors during the winter months. Regular replacement of vehicles enhances employee and public safety.

Public Works Truck 9: 2023 Kenworth T470 dump truck with plow

Submitted By **Steve Hedler, Public Works Superintendent, Public Works**
Created By **Steve Hedler, Public Works Superintendent, Public Works**

Estimated Start Date: 07/01/2023 **Estimated Completion Date: 12/31/2023**

Request Information: Scheduled Replacement

Request Authorization: Not applicable

Estimated Useful Life of Request: 10 years

Basis of Cost Estimate: From bids/quotations received

Is the capital request needed to meet legal, compliance or regulatory mandates?: Yes

To what extent is the capital request aligned with the town's overall strategies?: Aligns with the Plan of Conservation and Development to maintain a quality transportation system

Does the request address a hazard to the public or employee health or safety: Yes

Does the request reduce, stabilize or increase future operating costs?: Stabilize

Scheduled Replacement: Information: Truck #9, 2012 International 7400 truck, 6 wheel dump

Vehicle to be replaced current license plate: 9-EM

Vehicle to replaced mileage one year ago: 70,000

Vehicle to be replaced VIN: 1HTWDAZR9DH348573

Disposition of current vehicle to be replaced: TBD

Basis of Cost Estimate: Other: Escalator for cost of Public Works Vehicle based on 5% per year

How much will this project cost?

Capital Costs	$205,000
Operational Costs	$0

$205,000

How much will this project save?

$0

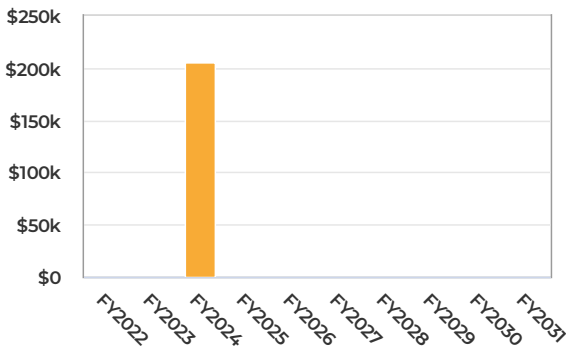
How much will this project earn?

$0

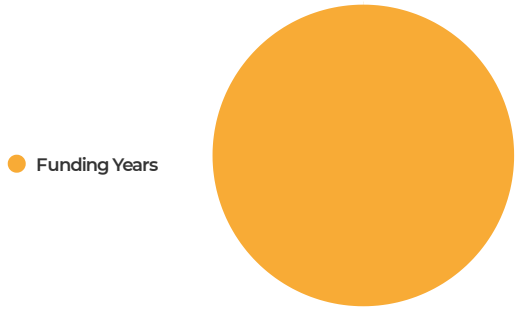
Capital Cost

$205,000

Capital Cost by Year



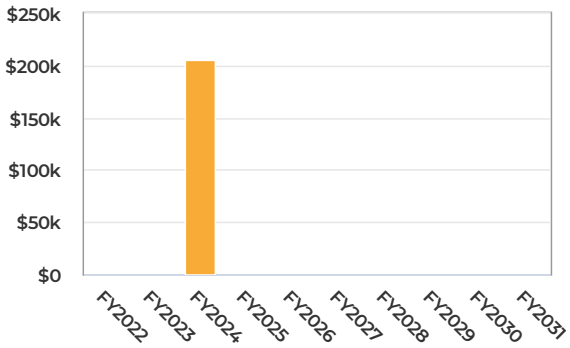
Capital Cost for All Years



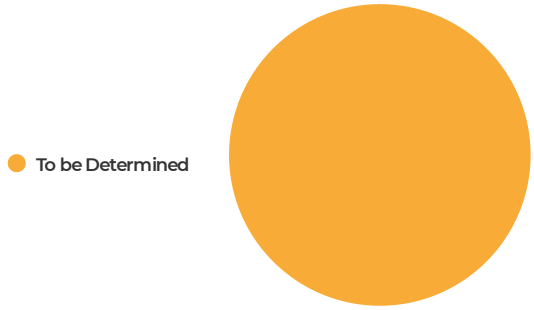
Funding Sources

$205,000

Funding Sources by Year



Funding Sources for All Years



Additional Information

The request allows Public Works to provide safe driving conditions for our citizens and visitors during the winter months. Regular replacement of vehicles enhances employee and public safety.

Public Works Truck 13: 2022 Ford F550 dump truck

Submitted By **Steve Hedler, Public Works Superintendent, Public Works**
Created By **Steve Hedler, Public Works Superintendent, Public Works**

Estimated Start Date: 07/01/2021 **Estimated Completion Date: 12/31/2021**





Request Information: Scheduled replacement

Request Authorization: Not applicable

Estimated Useful Life of Request: 7 years

Condition of vehicle to be replaced: Fair

Basis of Cost Estimate: From bids/quotations received

Is the capital request needed to meet legal, compliance or regulatory mandates?: Yes

To what extent is the capital request aligned with the town's overall strategies?: Aligns with the Plan of Conservation and Development to maintain a quality transportation system

Does the request address a hazard to the public or employee health or safety: Yes

Does the request reduce, stabilize or increase future operating costs?: Stabilize

Does the request change an existing level of service?: Yes, stabilizes level of service

Required lead time to acquire vehicle: 4-6 months

Scheduled Replacement: Information: Truck #13, 2014 Ford 550 dump truck

Vehicle to be replaced current license plate: 13-EM

Vehicle to replaced mileage one year ago: 70,000

Vehicle to be replaced VIN: 1FDUF5HTPEEA26887

Disposition of current vehicle to be replaced: Spare Plow Truck

Basis of Cost Estimate: CT Department of Administrative Services Information: Gengras Ford -State Bid

Basis of Cost Estimate: Other: Escalator for cost of Public Works Vehicle based on 5% per year

How much will this project cost?

Capital Costs	$135,000
Operational Costs	$0

$135,000

How much will this project save?

$0

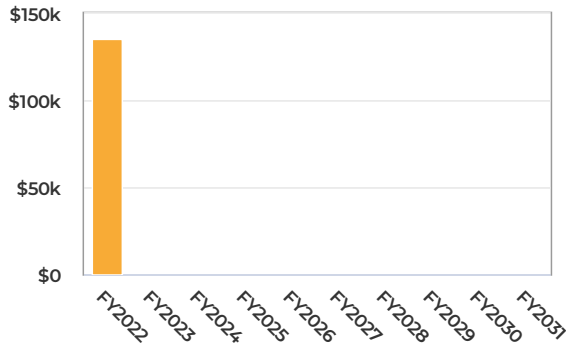
How much will this project earn?

$0

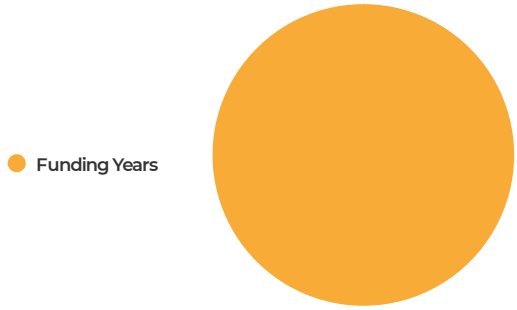
Capital Cost

$135,000

Capital Cost by Year



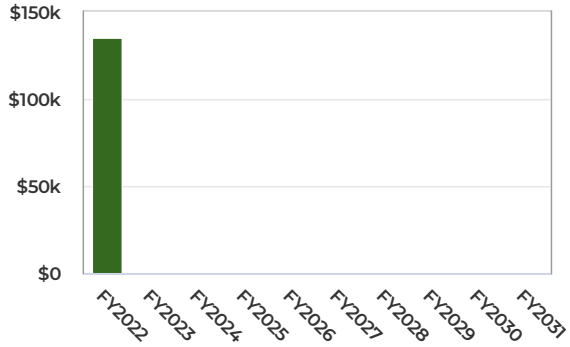
Capital Cost for All Years



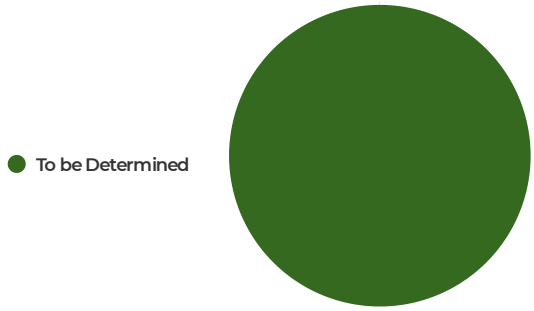
Funding Sources

$135,000

Funding Sources by Year



Funding Sources for All Years



Cost Savings and Operational Costs: Detail

Purchase includes Premium 7year/150,000 mile Full Warranty w/ $0 deductible. This extended warranty will reduce overall maintenance costs and alleviate unexpected costly repairs required once the warranty expires. It will also make the garage budget predictions more accurate.

Cost Savings and Operational Costs: Detail

Purchase includes Premium 7year/150,000 mile Full Warranty w/ $0 deductible. This extended warranty will reduce overall maintenance costs and alleviate unexpected costly repairs required once the warranty expires. It will also make the garage budget predictions more accurate.

Public Works Truck 4: 2030 Kenworth T470 dump truck with plow

Submitted By **Steve Hedler, Public Works Superintendent, Public Works**
Created By **Steve Hedler, Public Works Superintendent, Public Works**

Estimated Start Date: 07/01/2030 **Estimated Completion Date: 12/30/2030**

Request Information: Scheduled replacement

Request Authorization: Not applicable

Estimated Useful Life of Request: 10 years

Basis of Cost Estimate: From bids/quotations received

Is the capital request needed to meet legal, compliance or regulatory mandates?: Yes

To what extent is the capital request aligned with the town's overall strategies?: Aligns with the Plan of Conservation and Development to maintain a quality transportation system

Does the request address a hazard to the public or employee health or safety: Yes

Does the request reduce, stabilize or increase future operating costs?: Stabilize

Required lead time to acquire vehicle: 5-7 mos

Scheduled Replacement: Information: Truck #4, 2020 Kenworth T470 with all season stainless steel body and plow

Vehicle to be replaced current license plate: 4-EM

Vehicle to replaced mileage one year ago: n/a

Vehicle to be replaced VIN: need to update

Disposition of current vehicle to be replaced: TBD

Basis of Cost Estimate: Other: Escalator for cost of Public Works Vehicle based on 5% per year

How much will this project cost?

Capital Costs	$240,000
Operational Costs	$0

$240,000

How much will this project save?

$0

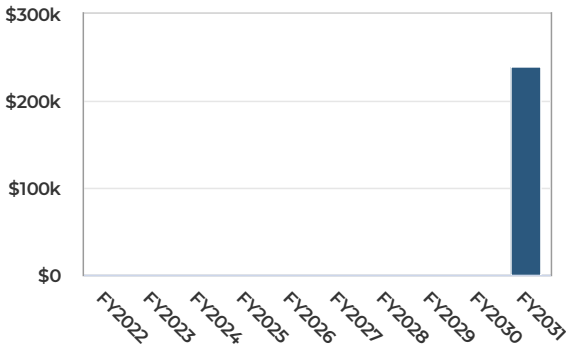
How much will this project earn?

$0

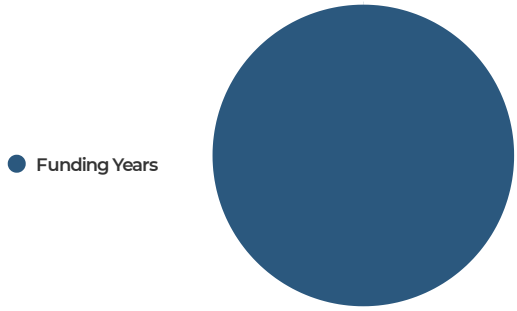
Capital Cost

$240,000

Capital Cost by Year



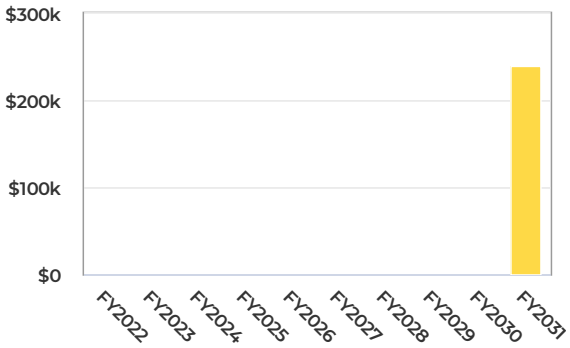
Capital Cost for All Years



Funding Sources

$240,000

Funding Sources by Year



Funding Sources for All Years

Additional Information

The request allows Public Works to provide safe driving conditions for our citizens and visitors during the winter months. Regular replacement of vehicles enhances employee and public safety.

Public Works Truck 6: 2026 Ford F550 dump truck

Submitted By **Steve Hedler, Public Works Superintendent, Public Works**
Created By **Steve Hedler, Public Works Superintendent, Public Works**

Estimated Start Date: 07/01/2028 **Estimated Completion Date: 12/31/2028**

Request Information: Scheduled replacement

Request Authorization: Not applicable

Estimated Useful Life of Request: 7 years

Condition of vehicle to be replaced: Excellent

Basis of Cost Estimate: Other (please see below)

Is the capital request needed to meet legal, compliance or regulatory mandates?: Yes

To what extent is the capital request aligned with the town's overall strategies?: Aligns with the Plan of Conservation and Development to maintain a quality transportation system

Does the request address a hazard to the public or employee health or safety: Yes

Does the request reduce, stabilize or increase future operating costs?: Stabilize

Scheduled Replacement: Information: Truck #6, 2019 Ford 550 dump truck

Vehicle to be replaced current license plate: 6-EM

Vehicle to replaced mileage one year ago: 12,000

Vehicle to be replaced VIN: 1FDUF5HT6KEE43640

Disposition of current vehicle to be replaced: TBD

Basis of Cost Estimate: Other: Escalator for cost of Public Works Vehicle based on 5% per year

How much will this project cost?

Capital Costs	$146,880
Operational Costs	$0

$146,880

How much will this project save?

$0

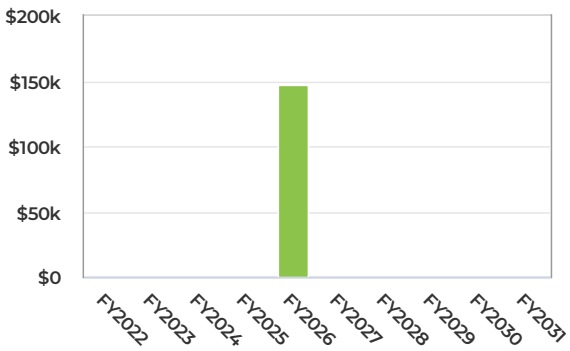
How much will this project earn?

$0

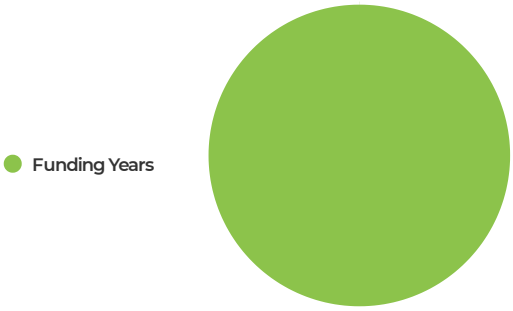
Capital Cost

$146,880

Capital Cost by Year



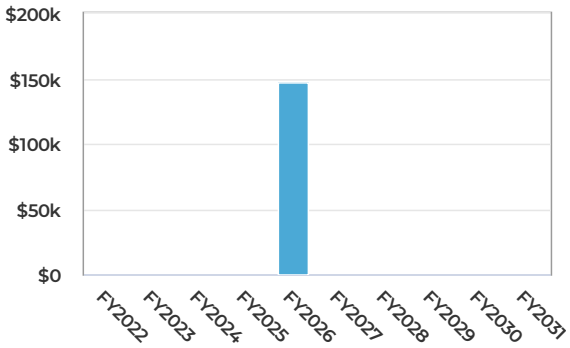
Capital Cost for All Years



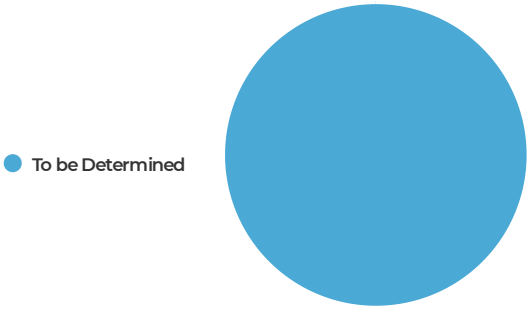
Funding Sources

$146,880

Funding Sources by Year



Funding Sources for All Years



Additional Information

The request allows Public Works to provide safe driving conditions for our citizens and visitors during the winter months. Regular replacement of vehicles enhances employee and public safety.

Public Works Truck 10: 2026 Ford F350 truck

Submitted By **Steve Hedler, Public Works Superintendent, Public Works**
Created By **Steve Hedler, Public Works Superintendent, Public Works**

Estimated Start Date: 07/01/2029 **Estimated Completion Date: 09/30/2029**

Request Information: Scheduled replacement

Request Authorization: Not applicable

Estimated Useful Life of Request: 7 years

Condition of vehicle to be replaced: Excellent

Basis of Cost Estimate: From bids/quotations received

Is the capital request needed to meet legal, compliance or regulatory mandates?: Yes

To what extent is the capital request aligned with the town's overall strategies?: Aligns with the Plan of Conservation and Development to maintain a quality transportation system

Does the request address a hazard to the public or employee health or safety: Yes

Does the request reduce, stabilize or increase future operating costs?: Stabilize

Scheduled Replacement: Information: Truck #10, 2019 Ford 350 truck

Vehicle to be replaced current license plate: 10-EM

Vehicle to replaced mileage one year ago: 15,000

Vehicle to be replaced VIN: 1FD8X3FT5KEG21348

Disposition of current vehicle to be replaced: TBD

Basis of Cost Estimate: Other: Escalator for cost of Public Works Vehicle based on 5% per year

How much will this project cost?

Capital Costs	$85,000
Operational Costs	$0

$85,000

How much will this project save?

$0

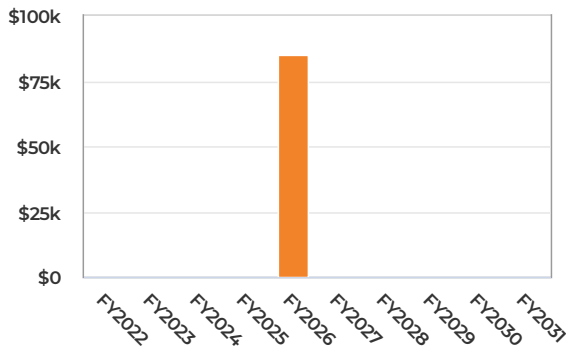
How much will this project earn?

$0

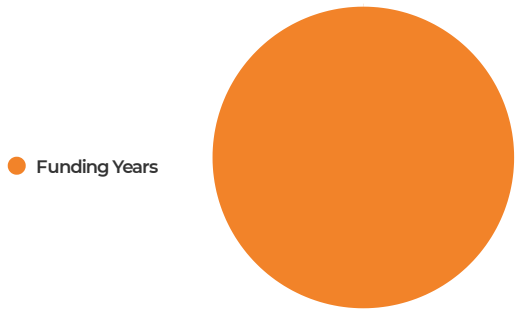
Capital Cost

$85,000

Capital Cost by Year



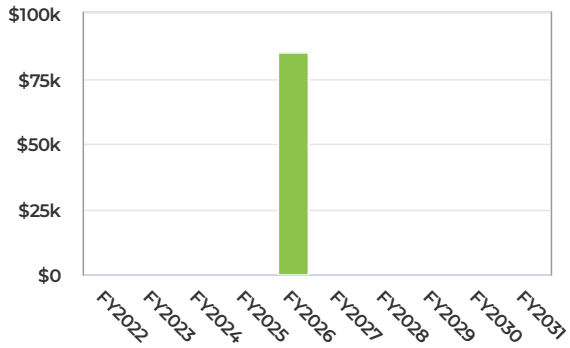
Capital Cost for All Years



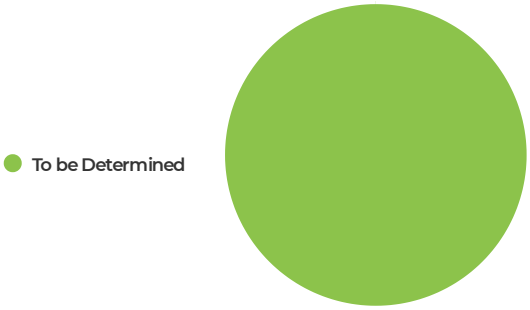
Funding Sources

$85,000

Funding Sources by Year



Funding Sources for All Years



Additional Information

The request allows Public Works to provide safe driving conditions for our citizens and visitors during the winter months. Regular replacement of vehicles enhances employee and public safety.

Public Works Truck #2 F-350 Pickup

Submitted By **Steve Hedler, Public Works Superintendent, Public Works**
Created By **Steve Hedler, Public Works Superintendent, Public Works**

Estimated Start Date: 07/01/2021 **Estimated Completion Date: 10/01/2021**





Supplemental attachments

2021 F350 (https://cleargov-prod.s3.amazonaws.com/projects/documents/b741841e57f2b0f1aac1.pdf)

Request Information: Scheduled replacement

Estimated Useful Life of Request: 7 years

Condition of vehicle to be replaced: Poor

Basis of Cost Estimate: From bids/quotations received

To what extent is the capital request aligned with the town's overall strategies?: Aligns with the Plan of Conservation and Development to support emergency services and disaster preparedness

Does the request address a hazard to the public or employee health or safety: Yes

Does the request reduce, stabilize or increase future operating costs?: Stabilize

Does the request change an existing level of service?: Yes, improves level of service

Required lead time to acquire vehicle: 2-3 Months

Scheduled Replacement: Information: 2021 F-350

Vehicle to be replaced current license plate: 2 EM

Vehicle to be replaced current mileage: 150,000 miles/8,000 hrs

Vehicle to replaced mileage one year ago: 133,400

Vehicle to be replaced VIN: 1FTRF3BTXBEB90930

Disposition of current vehicle to be replaced: Auction

Basis of Cost Estimate: CT Department of Administrative Services Information: Gengras Ford -State Bid

How much will this project cost?

Capital Costs	$40,000
Operational Costs	$0

$40,000

How much will this project save?

$0

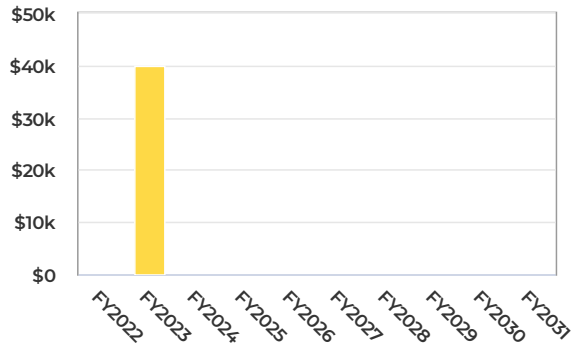
How much will this project earn?

$0

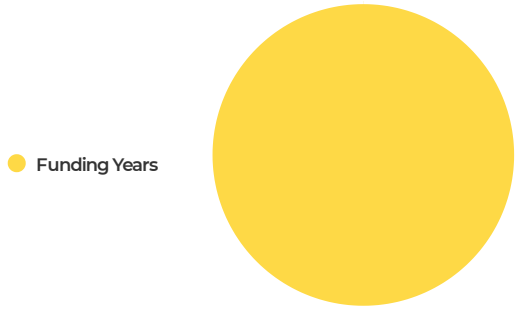
Capital Cost

$40,000

Capital Cost by Year



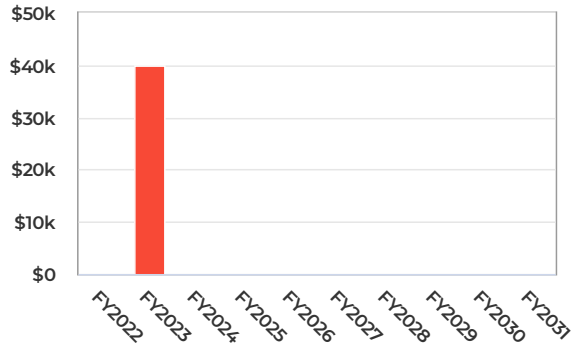
Capital Cost for All Years



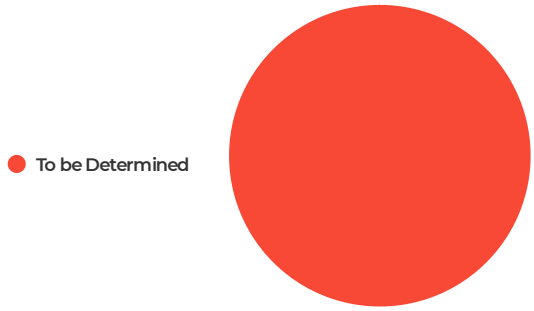
Funding Sources

$40,000

Funding Sources by Year



Funding Sources for All Years



Additional information regarding the condition of the vehicle

Truck 2 was taken offline and out of service in April 2020. The vehicle was sent to the dealership for a crank/no start issue. Truck was diagnosed with entire fuel system failure. Estimated repair costs ranged from $12,000-$14,000. The general overall condition of the vehicle is poor at best. Book value of this vehicle in good running condition is $17,000

Cost Savings and Operational Costs: Detail

Purchase includes Premium 7year/150,000 mile Full Warranty w/ $0 deductible. This extended warranty will reduce overall maintenance costs and alleviate unexpected costly repairs required once the warranty expires. It will also make the garage budget predictions more accurate.

Additional Information

The request allows Public Works to provide safe driving conditions for our citizens and visitors during the winter months. Regular replacement of vehicles enhances employee and public safety.

Public Works 2022 John Deere 544 Loader

Submitted By **Steve Hedler, Public Works Superintendent, Public Works**
Created By **Steve Hedler, Public Works Superintendent, Public Works**

Estimated Start Date: 07/01/2024 **Estimated Completion Date: 06/30/2025**

Request Information: Scheduled Replacement

Estimated Useful Life of Request: 20 years

Condition of equipment to be replaced: Fair

Basis of Cost Estimate: From bids/quotations received

Is the capital request needed to meet legal, compliance or regulatory mandates: No

To what extent is the capital request aligned with the town's overall strategies: Aligns with the Plan of Conservation and Development to develop a long-range strategy for services, programs and facilities that supports quality of life

Does the request address a hazard to the public or employee health or safety: Yes

Does the request reduce, stabilize or increase future operating costs: Stabilize

Does the request change improve or stabilize levels of service.: Stabilizes level of service

Scheduled Replacement Information: 2002 John Deere Loader 544H

Equipment to be replaced current license plate: 26-EM

Equipment to be replaced equipment/serial number.: DW544HX584301

Disposition of current equipment to be replaced: Repurposing

Basis of Cost Estimate: CT Department of Administrative Services Information: WI CLARK

Basis of Cost Estimate: Other: Sourcewell

How much will this project cost?

Capital Costs	$192,000
Operational Costs	$0

$192,000

How much will this project save?

$0

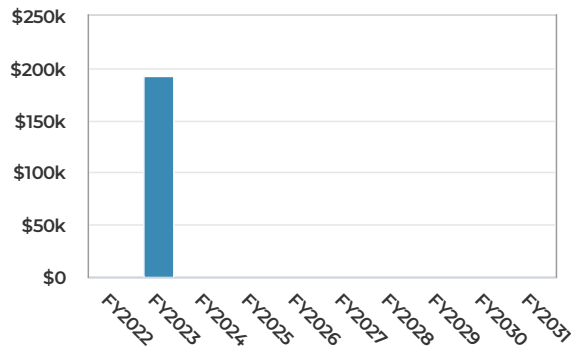
How much will this project earn?

$0

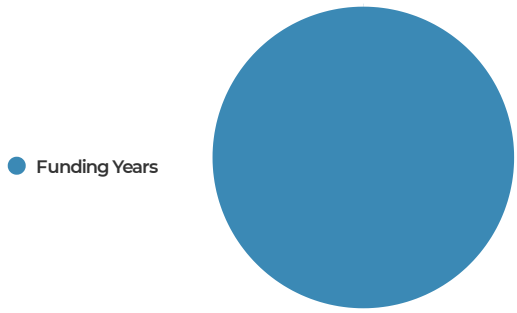
Capital Cost

$192,000

Capital Cost by Year



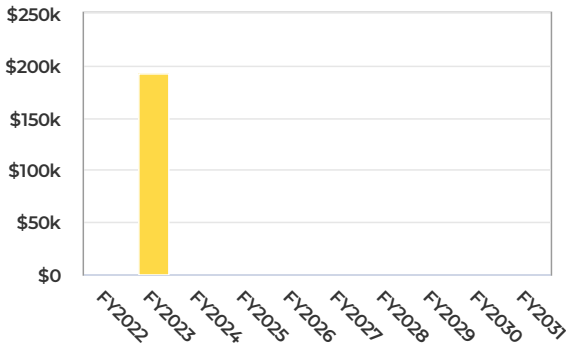
Capital Cost for All Years



Funding Sources

$192,000

Funding Sources by Year



Funding Sources for All Years

Additional Information

$182,000 + $10,000 for best warranty package.

Public Works 2022 Elgin Sweeper

Submitted By **Steve Hedler, Public Works Superintendent, Public Works**
Created By **Steve Hedler, Public Works Superintendent, Public Works**

Estimated Start Date: 07/01/2022 **Estimated Completion Date: 11/01/2023**

Supplemental attachments

Elgin Quote (https://cleargov-prod.s3.amazonaws.com/projects/documents/4f64f5f3f03e8e3f11b1.pdf)

Request Information: Scheduled Replacement

Estimated Useful Life of Request: 20 years

Condition of equipment to be replaced: Poor

Basis of Cost Estimate: From bids/quotations received

Is the capital request needed to meet legal, compliance or regulatory mandates: No

To what extent is the capital request aligned with the town's overall strategies: Aligns with the Plan of Conservation and Development to develop a long-range strategy for services, programs and facilities that supports quality of life

Does the request address a hazard to the public or employee health or safety: Yes

Does the request reduce, stabilize or increase future operating costs: Stabilize

Does the request change improve or stabilize levels of service.: Stabilizes level of service

Scheduled Replacement Information: 2000 Elgin Pelican Sweeper

Equipment to be replaced current license plate: 28-EM

Equipment to be replaced engine hours: 46,119 miles

Equipment to be replaced equipment/serial number.: S7752S

Basis of Cost Estimate: CT Department of Administrative Services Information: Sourcewell

Basis of Cost Estimate: Other: Quote

How much will this project cost?

Capital Costs	$235,000
Operational Costs	$0

$235,000

How much will this project save?

$0

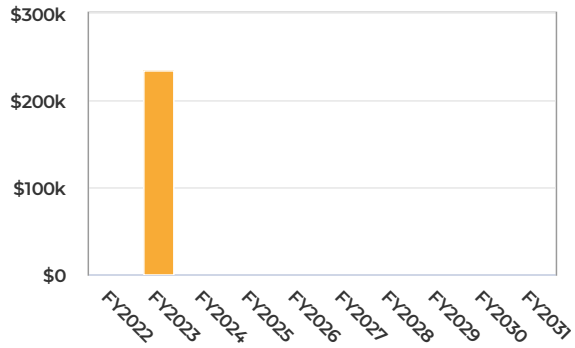
How much will this project earn?

$0

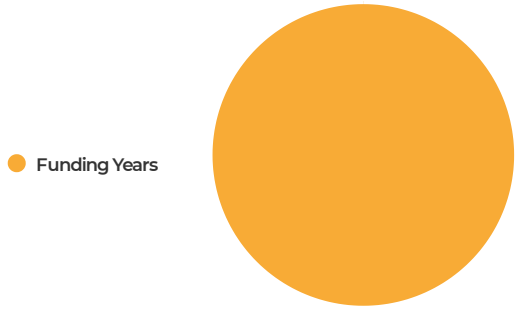
Capital Cost

$235,000

Capital Cost by Year



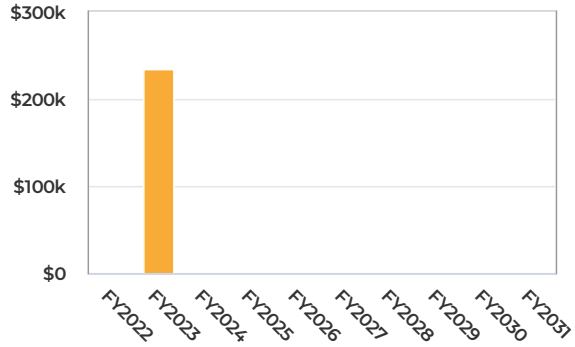
Capital Cost for All Years



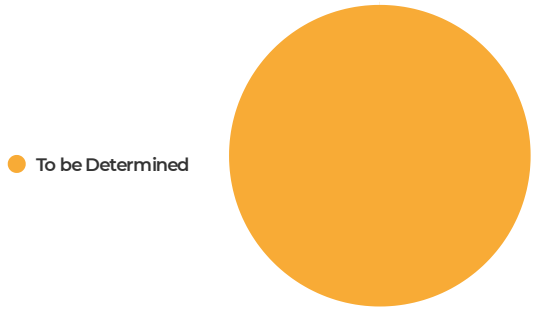
Funding Sources

$235,000

Funding Sources by Year



Funding Sources for All Years



Transfer Station Roll-off Covers

Submitted By **Steve Hedler, Public Works Superintendent, Public Works**
Created By **Steve Hedler, Public Works Superintendent, Public Works**

Estimated Start Date: 07/01/2022 **Estimated Completion Date: 06/30/2023**

Request Information: Scheduled Replacement

Estimated Useful Life of Request: 10 years

Basis of Cost Estimate: "Preliminary" estimate (no other basis for estimate/guesstimate)

Is the capital request needed to meet legal, compliance or regulatory mandates: No

To what extent is the capital request aligned with the town's overall strategies: Aligns with the Plan of Conservation and Development to develop a long-range strategy for services, programs and facilities that supports quality of life

Does the request address a hazard to the public or employee health or safety: No

Does the request reduce, stabilize or increase future operating costs: Reduce

Does the request change improve or stabilize levels of service.: Stabilizes level of service

Equipment to be replaced equipment/serial number.: S7752S

How much will this project cost?

Capital Costs	$15,500
Operational Costs	$0

$15,500

How much will this project save?

$0

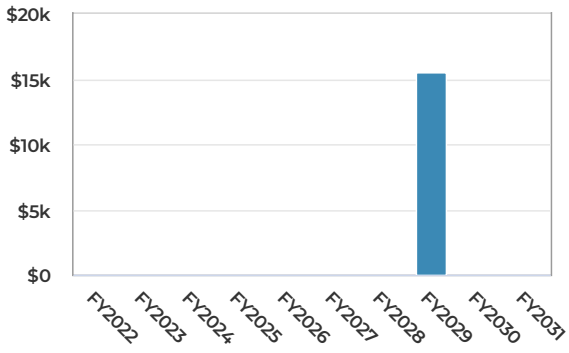
How much will this project earn?

$0

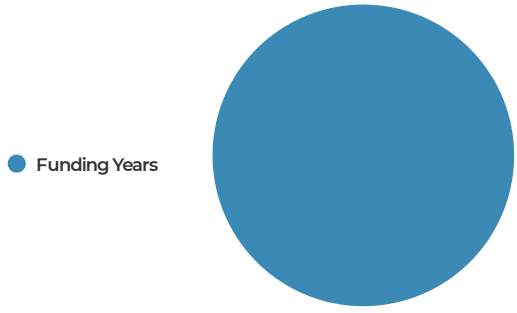
Capital Cost

$15,500

Capital Cost by Year



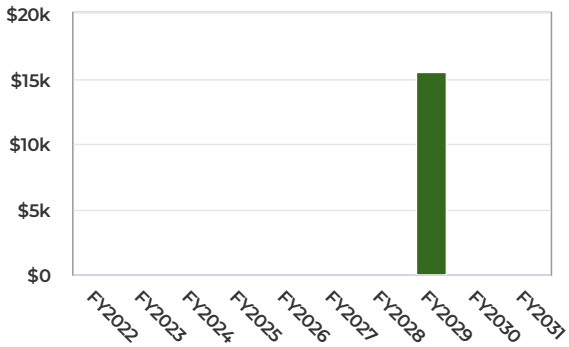
Capital Cost for All Years



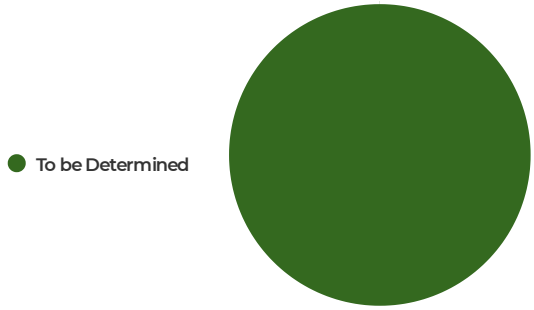
Funding Sources

$15,500

Funding Sources by Year



Funding Sources for All Years



Additional Information

Roll-off covers have the potential to reduce future operating costs because the waste is not subject to the elements.

Public Works Annual Road Reclamation and Repaving

Submitted By **Steve Hedler, Public Works Superintendent, Public Works**
Created By **Steve Hedler, Public Works Superintendent, Public Works**

Request Information: Scheduled replacement

How much will this project cost?

Capital Costs	$5,500,000
Operational Costs	$0

$5,500,000

How much will this project save?

$0

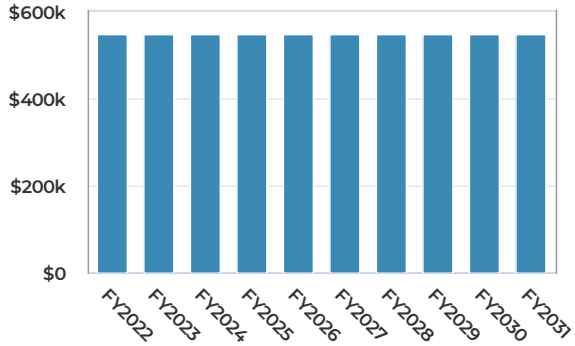
How much will this project earn?

$0

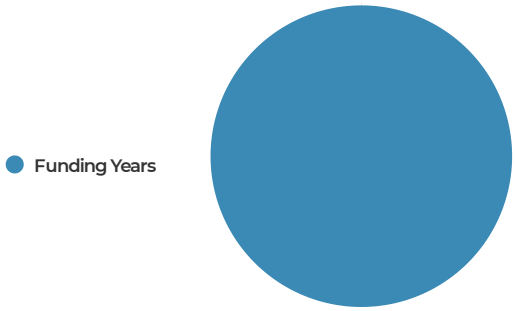
Capital Cost

$5,500,000

Capital Cost by Year



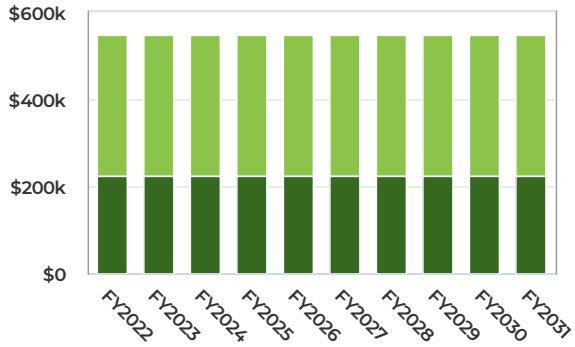
Capital Cost for All Years



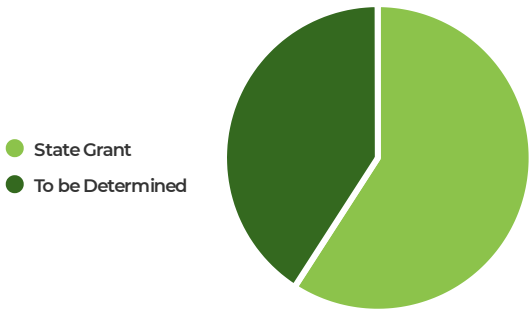
Funding Sources

$5,500,000

Funding Sources by Year



Funding Sources for All Years



Public Works Pavement/Shim Overlay

Submitted By **Steve Hedler, Public Works Superintendent, Public Works**
Created By **Steve Hedler, Public Works Superintendent, Public Works**

Request Information: Scheduled replacement

Is the capital request needed to meet legal, compliance or regulatory mandates?: No

To what extent is the capital request aligned with the town's overall strategies?: Aligns with the Plan of Conservation and Development to maintain a quality transportation system

Does the request address a hazard to the public or employee health and safety?: Not applicable

Does the request reduce, stabilize or increase future operating costs?: Stabilize

Does the request change an existing level of service?: Yes, improves level of service

How much will this project cost?

Capital Costs	$1,280,000
Operational Costs	$0

$1,280,000

How much will this project save?

$0

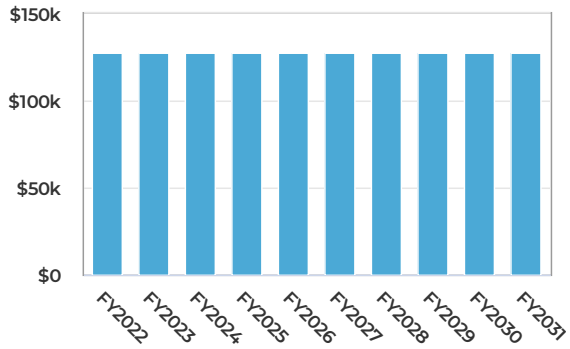
How much will this project earn?

$0

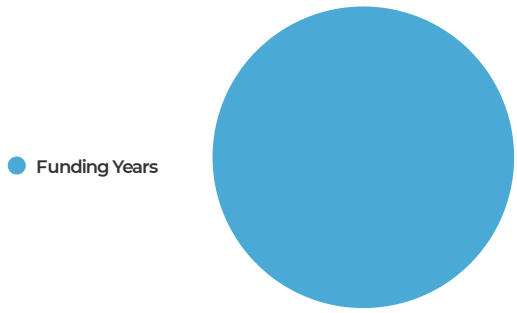
Capital Cost

$1,280,000

Capital Cost by Year



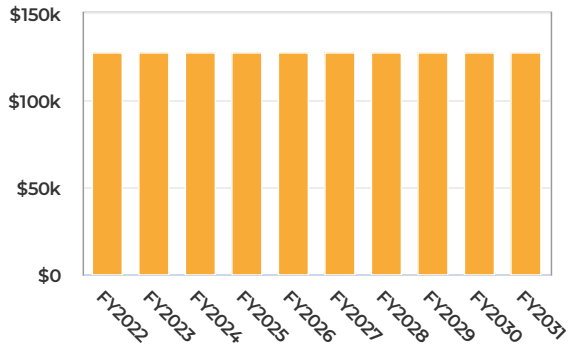
Capital Cost for All Years



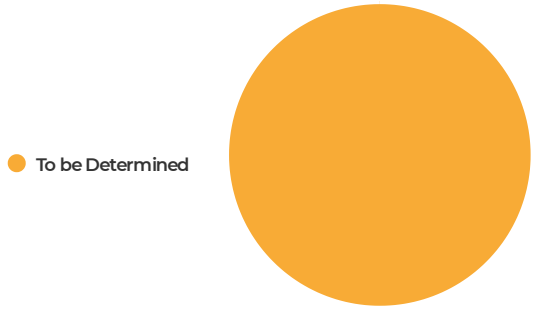
Funding Sources

$1,280,000

Funding Sources by Year



Funding Sources for All Years



Public Works Road Improvement Materials

Submitted By **Steve Hedler, Public Works Superintendent, Public Works**
Created By **Steve Hedler, Public Works Superintendent, Public Works**

Request Information: Scheduled replacement

Is the capital request needed to meet legal, compliance or regulatory mandates?: No

To what extent is the capital request aligned with the town's overall strategies?: Aligns with the Plan of Conservation and Development to maintain a quality transportation system

Does the request address a hazard to the public or employee health and safety?: Not applicable

Does the request reduce, stabilize or increase future operating costs?: Not applicable

Does the request change an existing level of service?: Yes, improves level of service

How much will this project cost?

Capital Costs	$1,678,000
Operational Costs	$0

$1,678,000

How much will this project save?

$0

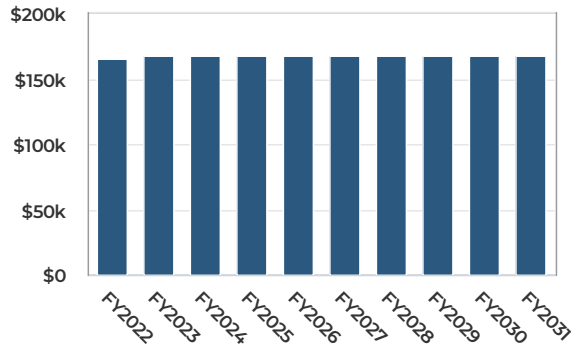
How much will this project earn?

$0

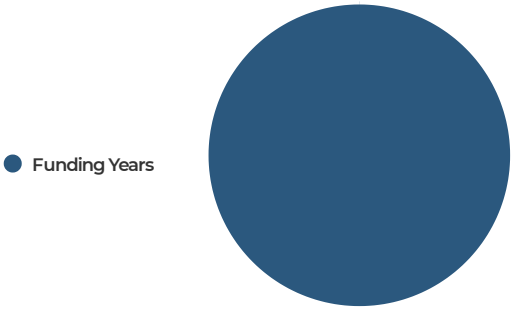
Capital Cost

$1,678,000

Capital Cost by Year



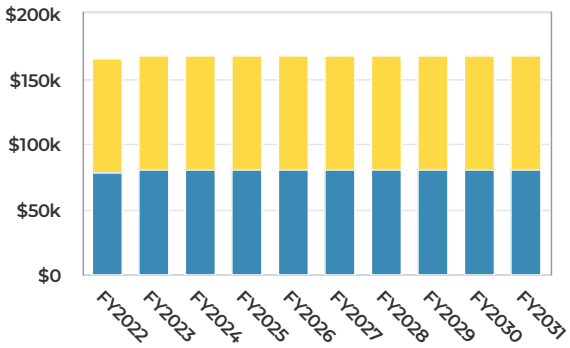
Capital Cost for All Years



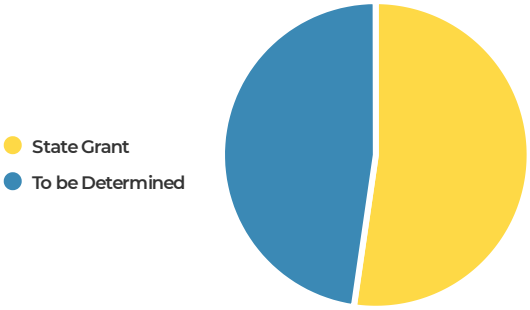
Funding Sources

$1,678,000

Funding Sources by Year



Funding Sources for All Years



Additional Information

The Local Capital Improvement Program Grant (LoCIP) is allocated toward this capital item.

Public Works Beebe Road Culvert Replacement

Submitted By **Steve Hedler, Public Works Superintendent, Public Works**
Created By **Steve Hedler, Public Works Superintendent, Public Works**

Supplemental attachments

Beebe Rd Culvert (https://cleargov-prod.s3.amazonaws.com/projects/documents/ea6796b7081ed06fa46f.pdf)

Request Information: New request

Estimated Useful Life of Request.: 20+ years

Condition of the infrastructure to be improved or replaced.: Poor

Basis of Cost Estimate: From architectural/engineering cost estimate

How much will this project cost?

Capital Costs	$710,400
Operational Costs	$0

$710,400

How much will this project save?

$0

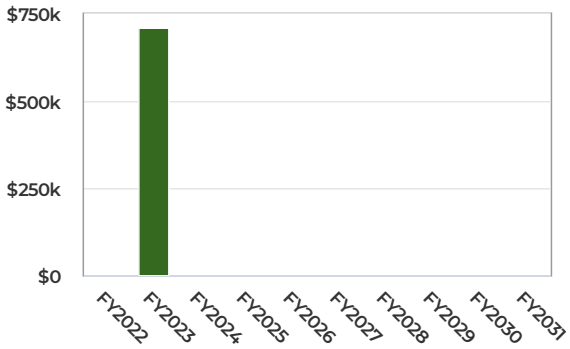
How much will this project earn?

$0

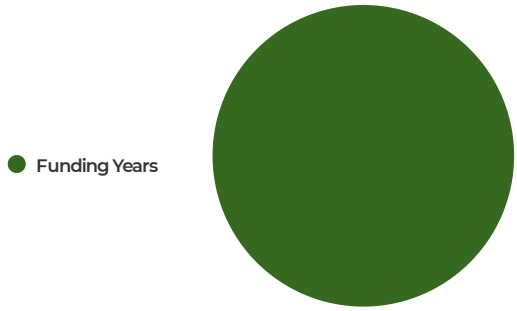
Capital Cost

$710,400

Capital Cost by Year



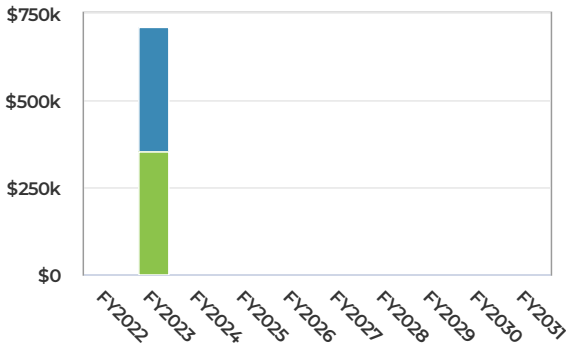
Capital Cost for All Years



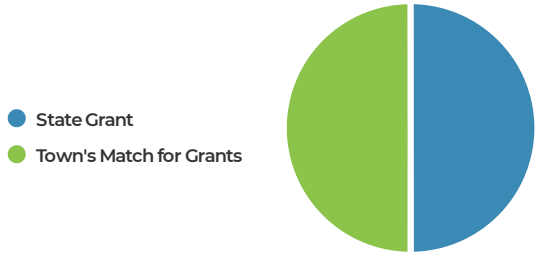
Funding Sources

$710,400

Funding Sources by Year



Funding Sources for All Years



Public Works AP Gates Culvert Replacement

Submitted By **Steve Hedler, Public Works Superintendent, Public Works**
Created By **Steve Hedler, Public Works Superintendent, Public Works**

Estimated Start Date: 07/01/2021 **Estimated Completion Date: 11/30/2022**

Supplemental attachments

AP Gates (https://cleargov-prod.s3.amazonaws.com/projects/documents/862cb3c8853e8544eab5.pdf)

Request Information: New request

Estimated Useful Life of Request.: 20+ years

Condition of the infrastructure to be improved or replaced.: Poor

Basis of Cost Estimate: From architectural/engineering cost estimate

To what extent is the capital request aligned with the town's overall strategies?: Aligns with the Plan of Conservation and Development to maintain a quality transportation system

Does the request address a hazard to the public or employee health and safety?: Yes

Does the request reduce, stabilize or increase future operating costs?: Stabilize

Does the request change an existing level of service?: Yes, stabilizes level of service

Basis of Cost Estimate: Other: WMC Consulting engineers

How much will this project cost?

Capital Costs	$801,700
Operational Costs	$0

$801,700

How much will this project save?

$0

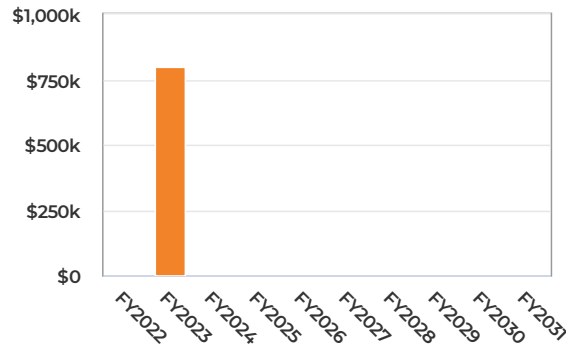
How much will this project earn?

$0

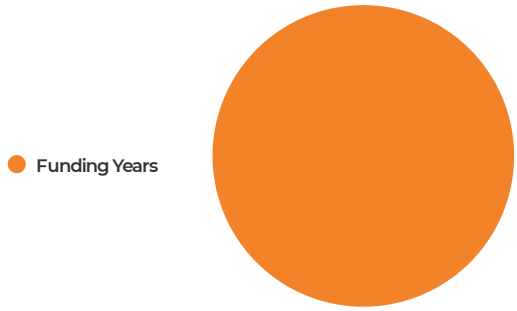
Capital Cost

$801,700

Capital Cost by Year



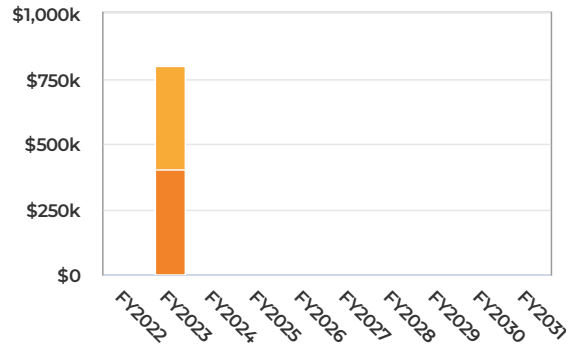
Capital Cost for All Years



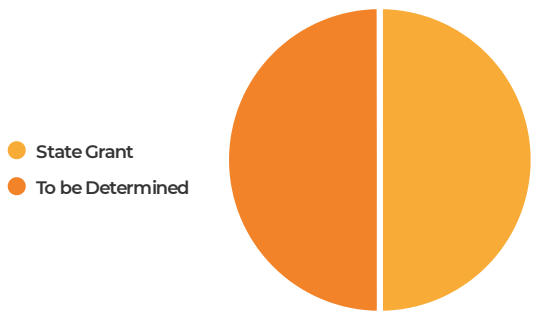
Funding Sources

$801,700

Funding Sources by Year



Funding Sources for All Years



Public Works Bashan Road Culvert Replacement

Submitted By **Steve Hedler, Public Works Superintendent, Public Works**
Created By **Steve Hedler, Public Works Superintendent, Public Works**

Supplemental attachments

Bashan Rd Bridge (https://cleargov-prod.s3.amazonaws.com/projects/documents/5cc24af42691f8c3e253.pdf)

Request Information: New request

Estimated Useful Life of Request.: 20+ years

Condition of the infrastructure to be improved or replaced.: Poor

How much will this project cost?

Capital Costs	$2,554,900
Operational Costs	$0

$2,554,900

How much will this project save?

$0

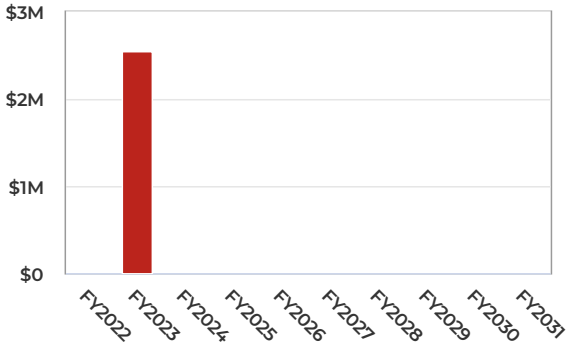
How much will this project earn?

$0

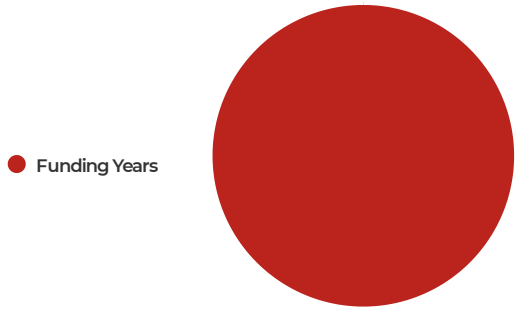
Capital Cost

$2,554,900

Capital Cost by Year



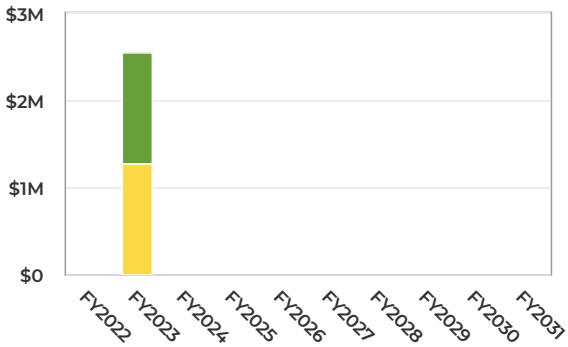
Capital Cost for All Years



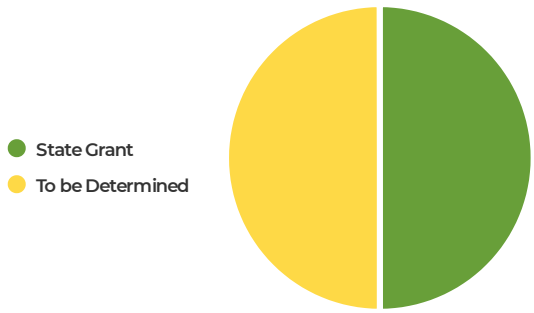
Funding Sources

$2,554,900

Funding Sources by Year



Funding Sources for All Years



Public Works Town Garage Office Space HVAC

Submitted By **Steve Hedler, Public Works Superintendent, Public Works**
Created By **Steve Hedler, Public Works Superintendent, Public Works**

Estimated Start Date: 09/01/2021 **Estimated Completion Date: 09/17/2021**

Request Information: Scheduled replacement

Estimated Useful Life of Request: 20 years

Condition of the building or grounds to be improved: Fair

Basis of Cost Estimate: "Preliminary" estimate (no other basis for estimate/guesstimate)

Is the capital request needed to meet legal, compliance or regulatory mandates?: No

To what extent is the capital request aligned with the town's overall strategies?: Aligns with the Plan of Conservation and Development to develop a long-range strategy for services, programs and facilities that supports quality of life

Does the request reduce, stabilize or increase future operating costs?: Reduce

Does the request change an existing level of service?: Not applicable

Does the request have having social, cultural, historic, environmental or aesthetic value?: Yes

Does the request directly benefit the town's economic base by increasing the Grand List?: No

Prior Year Long-Range Capital Improvement Ranking: Tied at 19

Required lead time for the project: 2-3 Months

Disposition of current asset to be replaced: Current furnace is in fair condition and has been repaired but needs replacement prior to next winter.

Basis of Cost Estimate: Other: verbal from company that has provided service.

How much will this project cost?

Capital Costs	$25,000
Operational Costs	$0

$25,000

How much will this project save?

$0

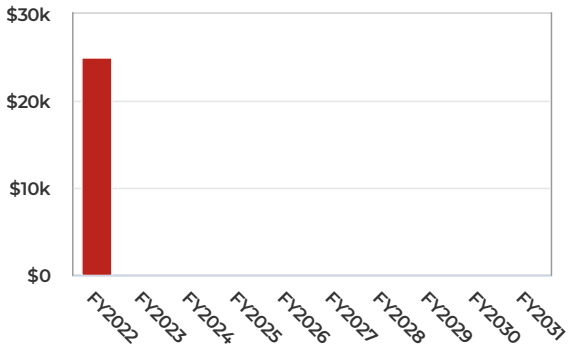
How much will this project earn?

$0

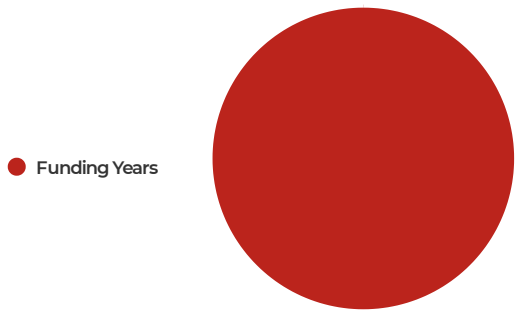
Capital Cost

$25,000

Capital Cost by Year



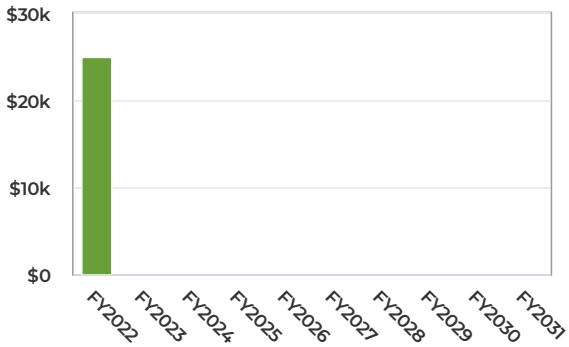
Capital Cost for All Years



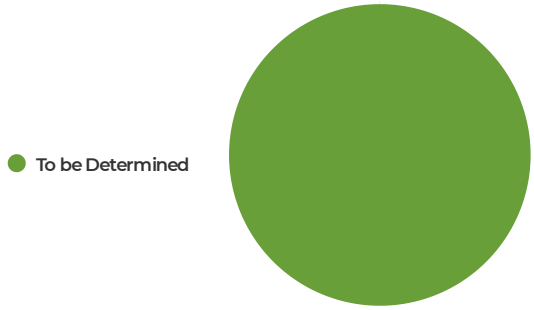
Funding Sources

$25,000

Funding Sources by Year



Funding Sources for All Years



Additional information regarding the condition of the building or grounds

The existing furnace is orginal and is due for replacement this year.

Additional Information

A new furnace may reduce the amount of propane and electric used can re-evaluate once installed for future operating budgets.

Public Works Falls Bashan Road Culvert Replacement

Submitted By **Steve Hedler, Public Works Superintendent, Public Works**
Created By **Steve Hedler, Public Works Superintendent, Public Works**

Estimated Start Date: 07/01/2022 **Estimated Completion Date: 05/01/2023**

Supplemental attachments

Falls Bashan #2 (https://cleargov-prod.s3.amazonaws.com/projects/documents/efa2549a1089fd1d9bf6.pdf)
Falls Bashan #1 (https://cleargov-prod.s3.amazonaws.com/projects/documents/7c848a39fd44b686e230.pdf)

Request Information: New request

Estimated Useful Life of Request.: 20+ years

Condition of the infrastructure to be improved or replaced.: Poor

Basis of Cost Estimate: From architectural/engineering cost estimate

Does the request address a hazard to the public or employee health and safety?: Yes

How much will this project cost?

Capital Costs	$1,990,000
Operational Costs	$0

$1,990,000

How much will this project save?

$0

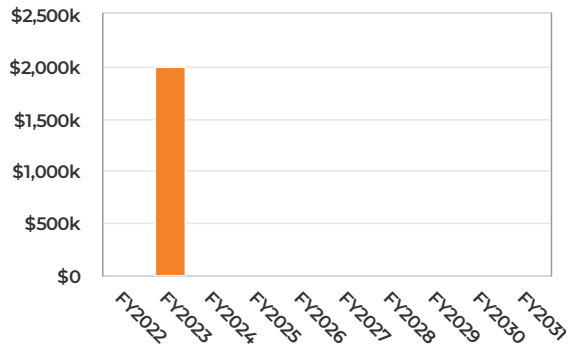
How much will this project earn?

$0

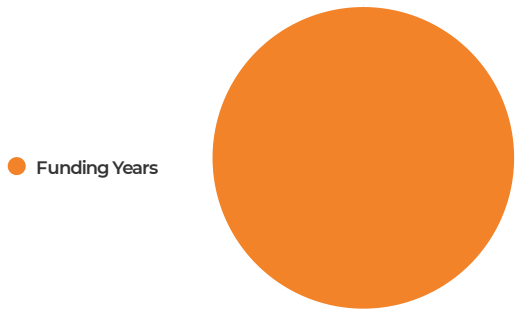
Capital Cost

$1,990,000

Capital Cost by Year



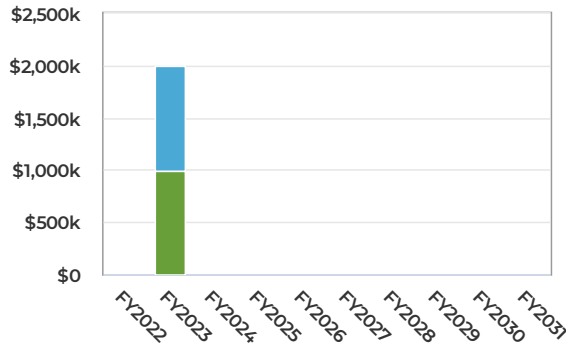
Capital Cost for All Years



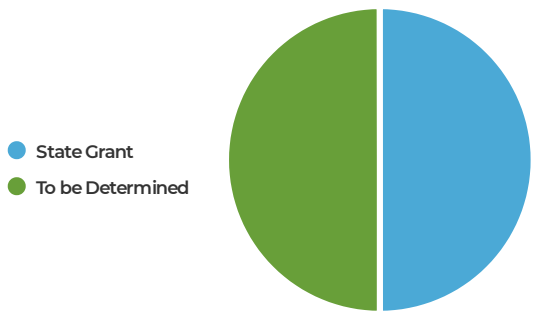
Funding Sources

$1,990,000

Funding Sources by Year



Funding Sources for All Years



Public Works Pole Barn renovations/repairs.

Submitted By **Donald Angersola, Director of Operations, Public Works**
Created By **Donald Angersola, Director of Operations, Public Works**

Estimated Start Date: 09/01/2021 **Estimated Completion Date: 09/01/2021**





Supplemental attachments

Material Quote (https://cleargov-prod.s3.amazonaws.com/projects/documents/49c3b34a2ef3b57c05b7.pdf)

Request Information: New request

Request Authorization: No

Estimated Useful Life of Request: 20 years

Condition of the building or grounds to be improved: Fair

Basis of Cost Estimate: Other (please see below)

Is the capital request needed to meet legal, compliance or regulatory mandates?: No

To what extent is the capital request aligned with the town's overall strategies?: Aligns with the Plan of Conservation and Development to develop a long-range strategy for services, programs and facilities that supports quality of life

Does the request reduce, stabilize or increase future operating costs?: Stabilize

Does the request change an existing level of service?: Not applicable

Does the request have having social, cultural, historic, environmental or aesthetic value?: Yes

Does the request directly benefit the town's economic base by increasing the Grand List?: No

Required lead time for the project: 1 Month

Disposition of current asset to be replaced: NA

Basis of Cost Estimate: CT Department of Administrative Services Information: NA

Basis of Cost Estimate: Other: Attached is a quote for material and received a verbal quote for labor.

Prevailing Wage: The threshold is $1,000,000 for new construction and $100,000 for renovation.: NO

How much will this project cost?

Capital Costs	$15,000
Operational Costs	$0

$15,000

How much will this project save?

$0

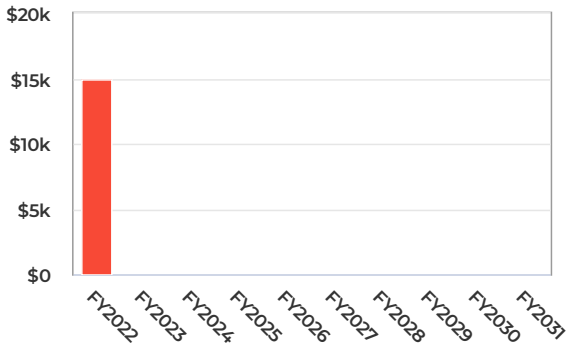
How much will this project earn?

$0

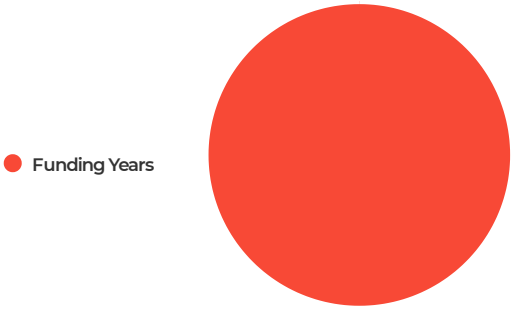
Capital Cost

$15,000

Capital Cost by Year



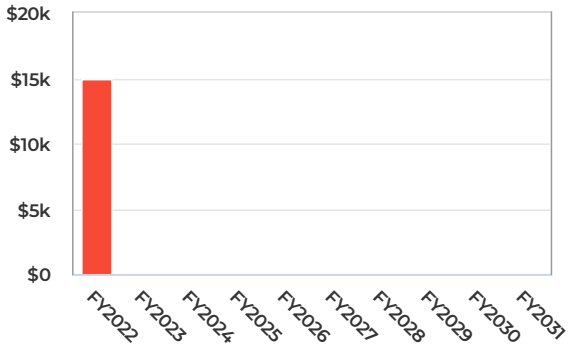
Capital Cost for All Years



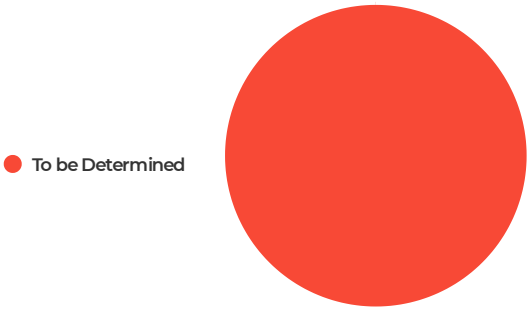
Funding Sources

$15,000

Funding Sources by Year



Funding Sources for All Years



Additional information regarding the condition of the building or grounds

The existing public works pole barn is in need of new siding. The current siding is in poor condition but the structure is in good condition. An estimated time of 6 months to 1 year before siding completely fails and will allow weather to come in.

Coordination with other projects

NA

Cost Savings and Operational Costs: Detail

None

Public Works Storage Building

Submitted By **Donald Angersola, Director of Operations, Public Works**
Created By **Donald Angersola, Director of Operations, Public Works**

Estimated Start Date: 08/01/2023 **Estimated Completion Date: 12/01/2023**

Supplemental attachments

Quote (https://cleargov-prod.s3.amazonaws.com/projects/documents/701e3a4282e128220535.pdf)
Site Plan (https://cleargov-prod.s3.amazonaws.com/projects/documents/5a575075c228531f5a86.pdf)

Request Information: New request

Request Authorization: Not applicable

Estimated Useful Life of Request: 20+ years

Condition of the building or grounds to be improved: Poor

Basis of Cost Estimate: From bids/quotations received

Is the capital request needed to meet legal, compliance or regulatory mandates?: No

To what extent is the capital request aligned with the town's overall strategies?: Aligns with the Plan of Conservation and Development to develop a long-range strategy for services, programs and facilities that supports quality of life

Does the request reduce, stabilize or increase future operating costs?: Stabilize

Does the request change an existing level of service?: Yes, improves level of service

Does the request have having social, cultural, historic, environmental or aesthetic value?: Not applicable

Does the request directly benefit the town's economic base by increasing the Grand List?: No

Required lead time for the project: One year.

Basis of Cost Estimate: Other: Written quote from Morton Buildings and verbal for retaining wall and foundation.

Prevailing Wage: The threshold is $1,000,000 for new construction and $100,000 for renovation.: Yes

How much will this project cost?

Capital Costs	$500,000
Operational Costs	$1,600

$501,600

How much will this project save?

$0

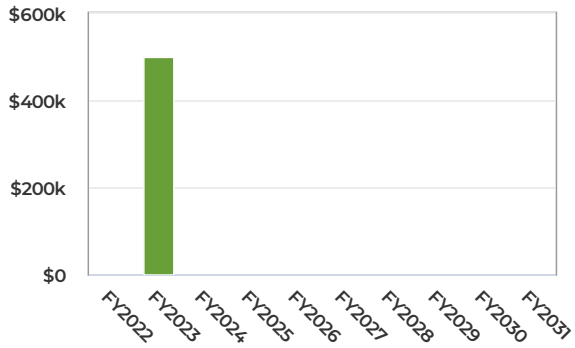
How much will this project earn?

$0

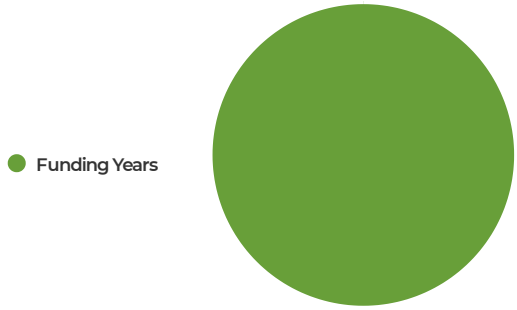
Capital Cost

$500,000

Capital Cost by Year



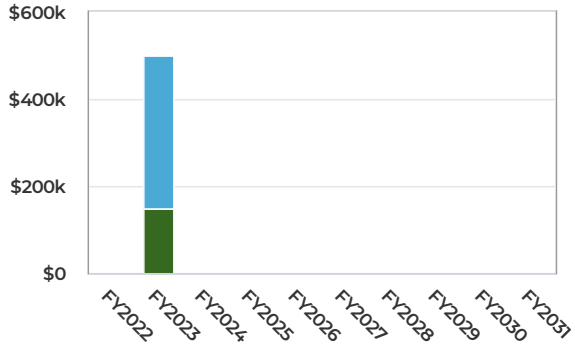
Capital Cost for All Years



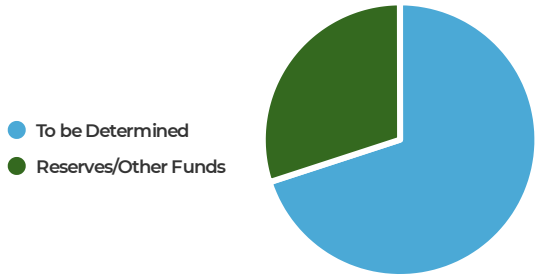
Funding Sources

$500,000

Funding Sources by Year



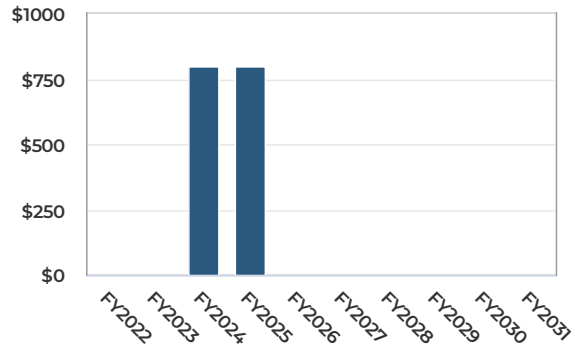
Funding Sources for All Years



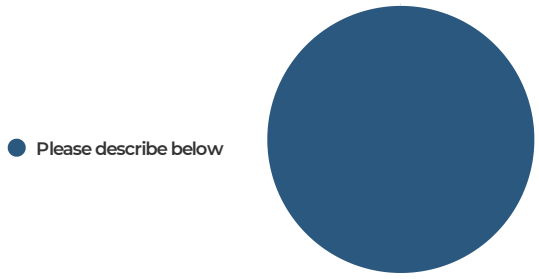
Operational Costs

$1,600

Operational Costs by Year



Operational Costs for All Years



Additional information regarding the condition of the building or grounds

The old town garage in the East Haddam village is currently being used as cold storage for public works, maintenance and park and rec departments. The current building is 6,514 sf and in need of replacement or may be sold. This request to replace with a new 6,000 sf building for cold storage.

Cost Savings and Operational Costs: Detail

Estimated operational cost for lighting only approx $750-$1,000 per year.

Additional Information

This building will have a minimum amount of lighting and power outlets so the yearly electrical cost should, be equivalent to current cost of the old town garage. Another cost savings although minimal is having all equipment on one property saving travel time.

Guardrail Replacement Project-Bone Mill/Hemlock Valley Intersection

Submitted By **Cynthia Varricchio, Finance Director, Public Works**
Created By **Cynthia Varricchio, Public Works**

Request Information: New request

Basis of Cost Estimate: "Preliminary" estimate (no other basis for estimate/guesstimate)

Is the capital request needed to meet legal, compliance or regulatory mandates?: No

To what extent is the capital request aligned with the town's overall strategies?: Aligns with the Plan of Conservation and Development to maintain a quality transportation system

Does the request address a hazard to the public or employee health and safety?: Yes

Does the request reduce, stabilize or increase future operating costs?: Not applicable

Does the request change an existing level of service?: Yes, improves level of service

How much will this project cost?

Capital Costs	$30,000
Operational Costs	$0

$30,000

How much will this project save?

$0

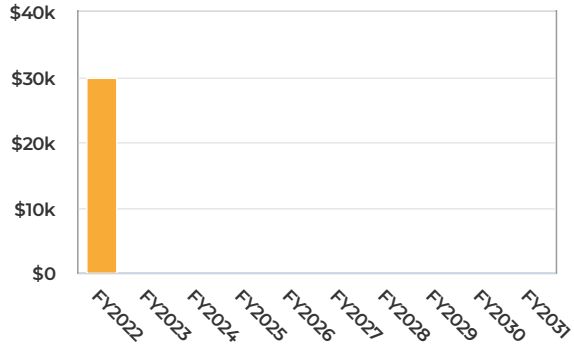
How much will this project earn?

$0

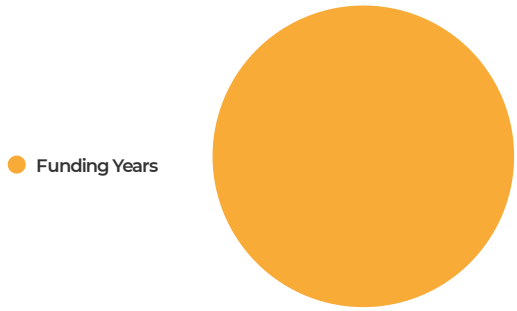
Capital Cost

$30,000

Capital Cost by Year



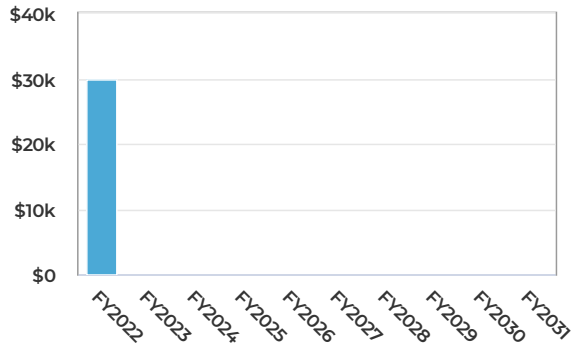
Capital Cost for All Years



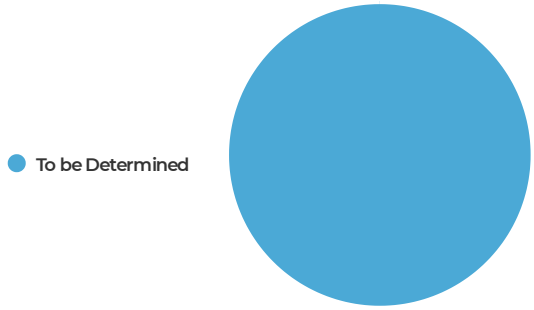
Funding Sources

$30,000

Funding Sources by Year



Funding Sources for All Years



Additional information regarding the condition of the infrastructure.

The guardrails are aged and are in need of replacement.

TRANSFER STATION REQUESTS

Public Works Truck 43: 2021 F350 w/ plow

Submitted By **Steve Hedler, Public Works Superintendent, Transfer Station**
Created By **Steve Hedler, Public Works Superintendent, Transfer Station**





Supplemental attachments

Truck 43 Repair Quote (https://cleargov-prod.s3.amazonaws.com/projects/documents/9d698d16e35e9f8db819.pdf)
2021 350 (https://cleargov-prod.s3.amazonaws.com/projects/documents/3b7d8ae0e1f09497d6a2.pdf)

Request Information: New request

Estimated Useful Life of Request: 15 years

Condition of vehicle to be replaced: Poor

Basis of Cost Estimate: From bids/quotations received

Does the request address a hazard to the public or employee health or safety: Yes

Does the request reduce, stabilize or increase future operating costs?: Stabilize

Does the request change an existing level of service?: Yes, improves level of service

Required lead time to acquire vehicle: 2-3 months

Scheduled Replacement: Information: 2006 F350 w/plow

Vehicle to be replaced current license plate: 43 EM

Vehicle to be replaced current mileage: 143,000

Disposition of current vehicle to be replaced: Auction

Basis of Cost Estimate: CT Department of Administrative Services Information: Gengras Ford -State Bid

How much will this project cost?

Capital Costs	$39,000
Operational Costs	$0

$39,000

How much will this project save?

$0

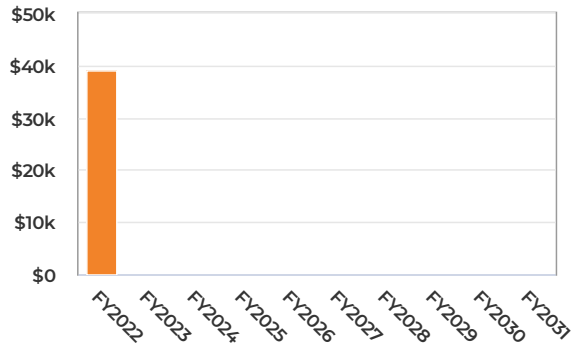
How much will this project earn?

$0

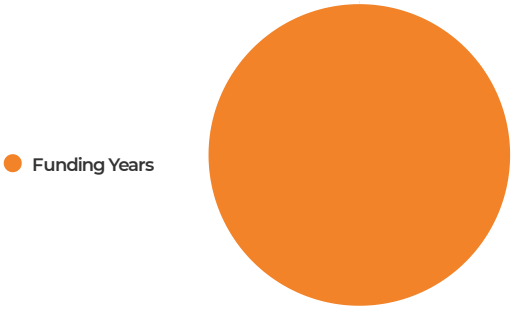
Capital Cost

$39,000

Capital Cost by Year



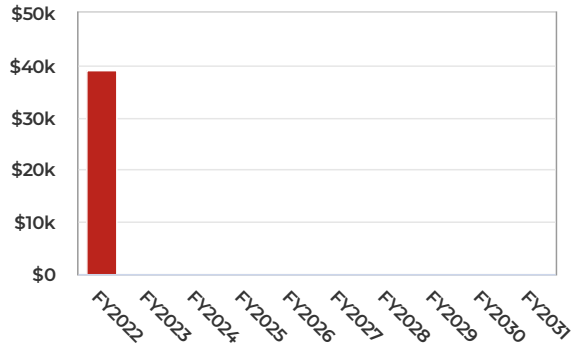
Capital Cost for All Years



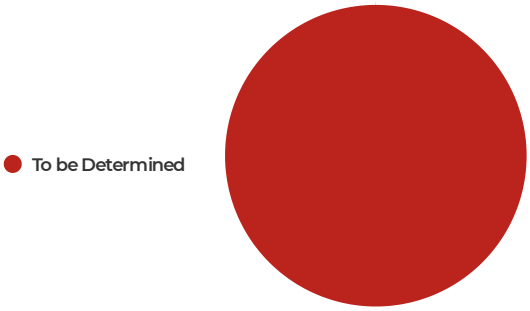
Funding Sources

$39,000

Funding Sources by Year



Funding Sources for All Years



Additional information regarding the condition of the vehicle

Truck 43 repair quote ranges from $4500-$9000. The value of the truck in running condition is approximately $9,000. The truck can no longer be driven safely on the road and is restricted to the Transfer Station property.

Cost Savings and Operational Costs: Detail

Purchase includes Premium 7year/150,000 mile Full Warranty w/ $0 deductible. This extended warranty will reduce overall maintenance costs and alleviate unexpected costly repairs required once the warranty expires. It will also make the garage budget predictions more accurate.

Additional Information

The request allows Public Works to provide safe driving conditions for our citizens and visitors during the winter months. This vehicle is also used for waste pickup at town parks. Regular replacement of vehicles enhances employee and public safety.

Transfer Station Generator

Submitted By **Donald Angersola, Director of Operations, Transfer Station**
Created By **Donald Angersola, Director of Operations, Transfer Station**

Estimated Start Date: 09/01/2021 **Estimated Completion Date: 10/01/2021**

Supplemental attachments

- Kinsley Quote (https://cleargov-prod.s3.amazonaws.com/projects/documents/7627adb0b64dff9a0595.pdf)
- Kinsley Engine (https://cleargov-prod.s3.amazonaws.com/projects/documents/a73e1b28d14f7f9711cf.pdf)
- Kinsley ATS (https://cleargov-prod.s3.amazonaws.com/projects/documents/758318c5f3667e966e38.pdf)
- Kinsley Details (https://cleargov-prod.s3.amazonaws.com/projects/documents/610d68aabd75615561e2.pdf)

Request Information: New request

Request Authorization: Not applicable

Estimated Useful Life of Request: 20+ years

Condition of the building or grounds to be improved: Poor

Basis of Cost Estimate: From bids/quotations received

Is the capital request needed to meet legal, compliance or regulatory mandates?: No

To what extent is the capital request aligned with the town's overall strategies?: Not applicable

Does the request reduce, stabilize or increase future operating costs?: Stabilize

Does the request change an existing level of service?: Yes, improves level of service

Does the request have having social, cultural, historic, environmental or aesthetic value?: Not applicable

Does the request directly benefit the town's economic base by increasing the Grand List?: No

Required lead time for the project: 14 Weeks for Generator and 6 weeks for transfer switch.

Disposition of current asset to be replaced: Not Usable with no value.

Basis of Cost Estimate: Other: Kinsley Generator and Rob Traseki Electric and minor site work included.

How much will this project cost?

Capital Costs	$30,000
Operational Costs	$0

$30,000

How much will this project save?

$0

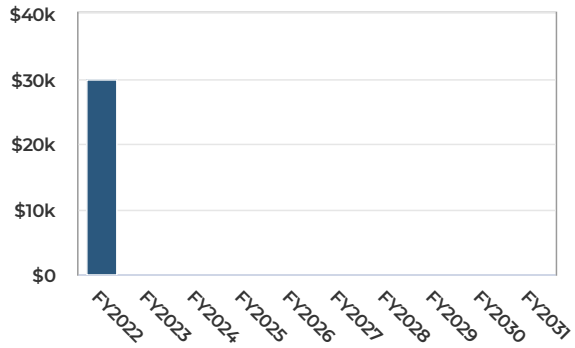
How much will this project earn?

$0

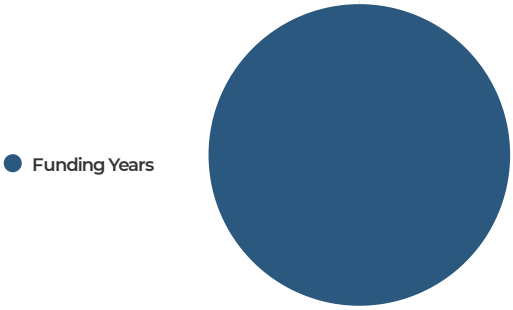
Capital Cost

$30,000

Capital Cost by Year



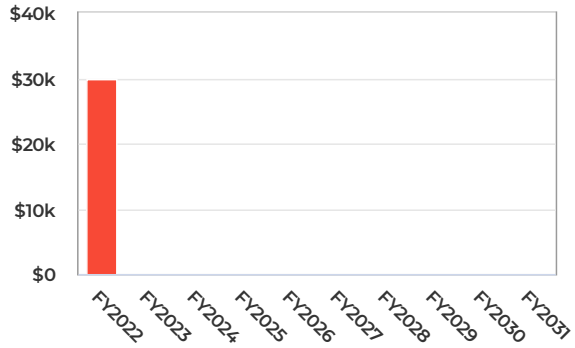
Capital Cost for All Years



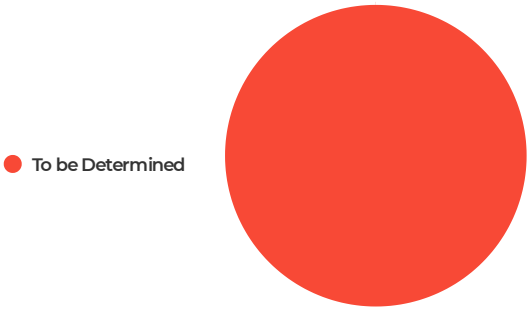
Funding Sources

$30,000

Funding Sources by Year



Funding Sources for All Years



Additional information regarding the condition of the building or grounds

The existing generator was inspected by Kinsley Generator and found it to be unusable and advised not to invest in repairs. In its current state the transfer station will need to be closed in power outages.

The contractor further stated due to its age parts may no longer be available.

Cost Savings and Operational Costs: Detail

There will be no cost savings and the only operational cost will be for diesel fuel. The exact dollar amount is hard to determine as it will only run during power outages.

Additional Information

With the addition of a generator the Transfer Station will no longer need to close, require additional open containers or the installation of temporary generator switches. The Public Works staff can prepare the concrete pad. Cost estimate includes generator, electrical and installation.