

Heritage Park Walking Track Lighting

Overview

Request Owner	Linda Zemienieski, Executive Assistant to the First Selectman
Est. Start Date	07/01/2023
Est. Completion Date	06/30/2025
Department	Town Greens, Grounds And Fields
Type	Other

Details

Required lead time for the project	6 Months
Disposition of current asset to be replaced	Grounds Improvement
Prevailing Wage: The threshold is \$1,000,000 for new construction and \$100,000 for renovation.	N/A
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	"Preliminary" estimate (no other basis for estimate/guesstimate)
Does the request reduce, stabilize or increase future operating costs?	Increase
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

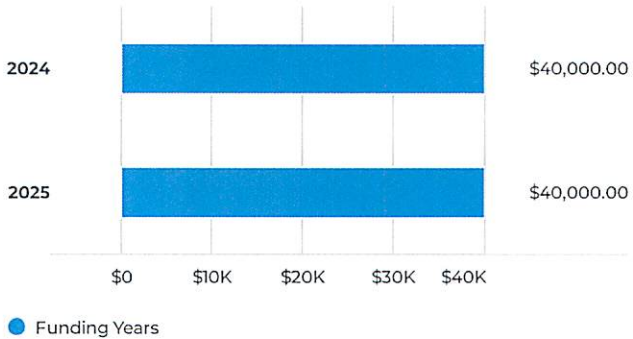
Additional information regarding the condition of the building or grounds

Heritage Park walking track lighting was installed in 2017 through donations from the Lion's Club, Consumers Union, Community Lions, Walter/Link Campaign, a private donation and additional Town funds. These were solar lights and have out-lived their useful life. Replacement parts are not cost effective. A new lighting option needs to be investigated and implemented. There are many repeated requests from the public for lighting on this walking track.

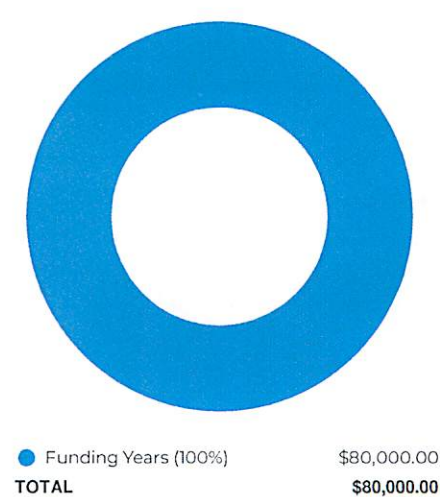
Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
\$40,000	\$80K	\$80K

Capital Cost by Year



Capital Cost for Budgeted Years

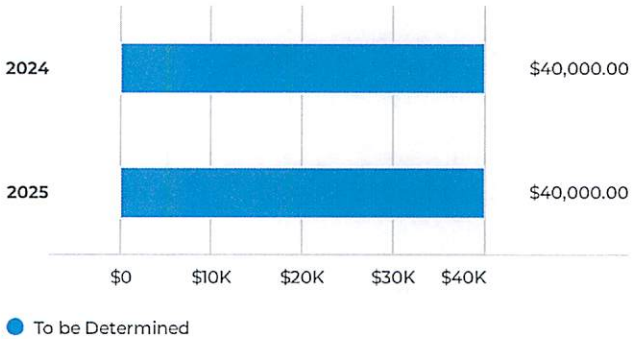


Capital Cost Breakdown			
Capital Cost	FY2024	FY2025	Total
Funding Years	\$40,000	\$40,000	\$80,000
Total	\$40,000	\$40,000	\$80,000

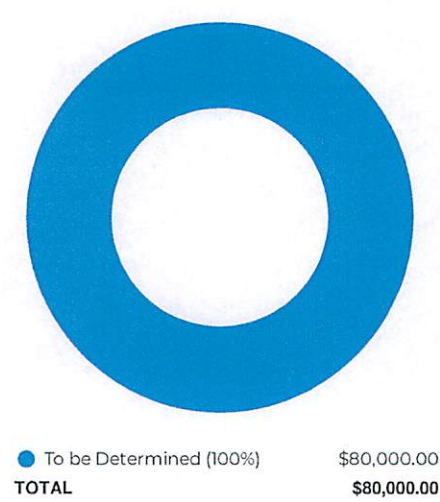
Funding Sources

FY2024 Budget	Total Budget (all years)	Project Total
\$40,000	\$80K	\$80K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2024	FY2025	Total
To be Determined	\$40,000	\$40,000	\$80,000
Total	\$40,000	\$40,000	\$80,000

Facilities Director Service Truck-New

Overview

Request Owner	Linda Zemienieski, Executive Assistant to the First Selectman
Est. Start Date	07/01/2023
Est. Completion Date	06/30/2024
Department	Town Greens, Grounds And Fields
Type	Other

Details

Scheduled Replacement: Information	N/A
Vehicle to be replaced current license plate	N/A
Vehicle to be replaced VIN	N/A
Vehicle to be replaced current mileage	N/A
Basis of Cost Estimate: CT Department of Administrative Services Information	We will look to purchase through State Bid system.
Disposition of current vehicle to be replaced	N/A
Vehicle to replaced mileage one year ago	N/A
Required lead time to acquire vehicle	3 Months
Request Information	New request
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?	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 change an existing level of service?	Yes, improves level of service
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?	Increase
Condition of vehicle to be replaced	Not applicable
Project Requirements: Is the capital item needed to meet legal, compliance or regulatory mandates?	3=required or mandated
Strategic Alignment: To what extent is the project aligned with the government's overall strategies	3=full alignment with strategies
Value to Citizens: How much value will the outcome bring our citizens?	3=high value

Supplemental Attachments

 Quote-Facility Director Vehicle-New (2022)(/resource/cleargov-prod/projects/documents/98f22dd530def45fb1e1.pdf)

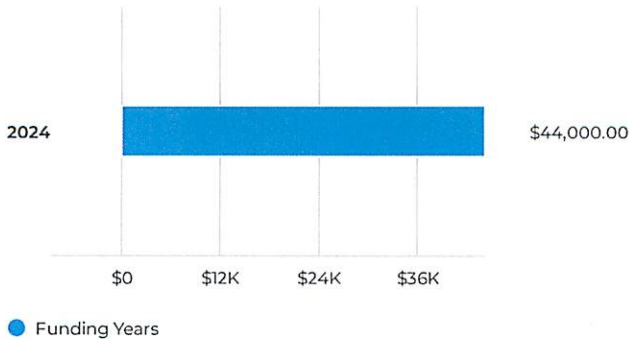
Additional information regarding the condition of the vehicle

The Facilities Director currently uses his personal vehicle for work-related travel.

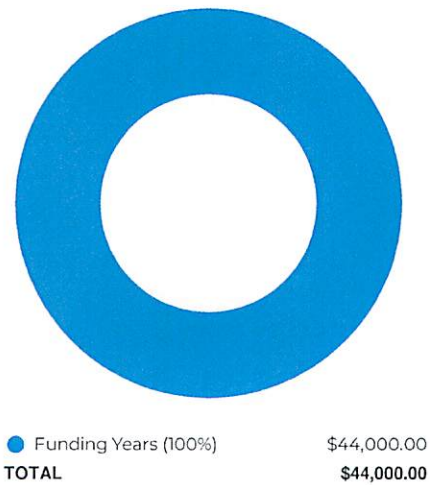
Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
\$44,000	\$44K	\$44K

Capital Cost by Year



Capital Cost for Budgeted Years

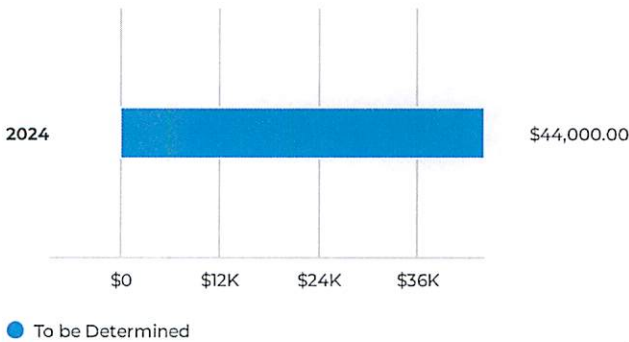


Capital Cost Breakdown		
Capital Cost	FY2024	Total
Funding Years	\$44,000	\$44,000
Total	\$44,000	\$44,000

Funding Sources

FY2024 Budget	Total Budget (all years)	Project Total
\$44,000	\$44K	\$44K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
To be Determined	\$44,000	\$44,000
Total	\$44,000	\$44,000

Grounds Maintenance Service Truck 31EM

Overview

Request Owner	Linda Zemienieski, Executive Assistant to the First Selectman
Est. Start Date	07/01/2023
Est. Completion Date	06/30/2024
Department	Town Greens, Grounds And Fields
Type	Other

Details

Scheduled Replacement: Information	2008 Ford F150
Vehicle to be replaced current license plate	31EM
Vehicle to be replaced VIN	1FTRF12268KC55262
Vehicle to be replaced current mileage	92,146
Basis of Cost Estimate: CT Department of Administrative Services Information	We will look to purchase truck and plow through state bid.
Disposition of current vehicle to be replaced	Disposition of current vehicle unknown at this time. Most likely the truck will be put on surplus bid.
Vehicle to replaced mileage one year ago	Unknown
Required lead time to acquire vehicle	3 Months
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?	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 change an existing level of service?	Yes, improves level of service
Does the request address a hazard to the public or employee health or safety	Not applicable
Does the request reduce, stabilize or increase future operating costs?	Stabilize
Condition of vehicle to be replaced	Poor
Project Requirements: Is the capital item needed to meet legal, compliance or regulatory mandates?	3=required or mandated
Strategic Alignment: To what extent is the project aligned with the government's overall strategies	3=full alignment with strategies
Value to Citizens: How much value will the outcome bring our citizens?	3=high value

Supplemental Attachments

 [Quote-Truck \(2020\)/resource/cleargov-prod/projects/documents/5dd5ff2876fa8a3f0903.xlsx](/resource/cleargov-prod/projects/documents/5dd5ff2876fa8a3f0903.xlsx)

New maintenance truck quote.

 [Quote-Grounds Truck Replacement 31EM \(2022\)/resource/cleargov-prod/projects/documents/7037854864b7a5cc0062.pdf](/resource/cleargov-prod/projects/documents/7037854864b7a5cc0062.pdf)

 [Quote-Grounds Truck Plow for 31EM \(2022\)/resource/cleargov-prod/projects/documents/14e6e73d54d4b64b4ffc.pdf](/resource/cleargov-prod/projects/documents/14e6e73d54d4b64b4ffc.pdf)

Additional Information

Anticipating replacement of F150 2-wheel drive truck with an F250 4-wheel drive truck with plow. This upgrade in truck size will provide better service for trailering mowers and plowing town-owned properties in snow emergencies.

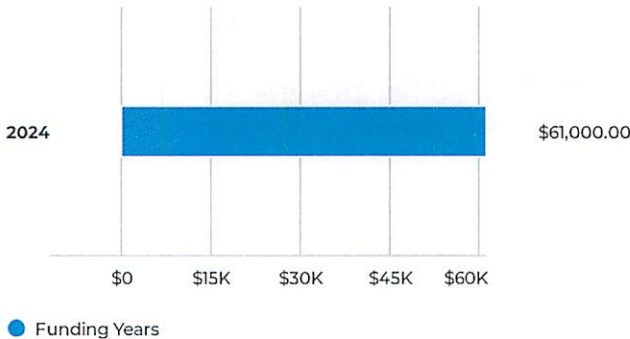
Additional information regarding the condition of the vehicle

This vehicle is currently out of service due to multiple repairs required. The truck's value is not worth the cost of repairs.

Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
\$61,000	\$61K	\$61K

Capital Cost by Year



Capital Cost for Budgeted Years

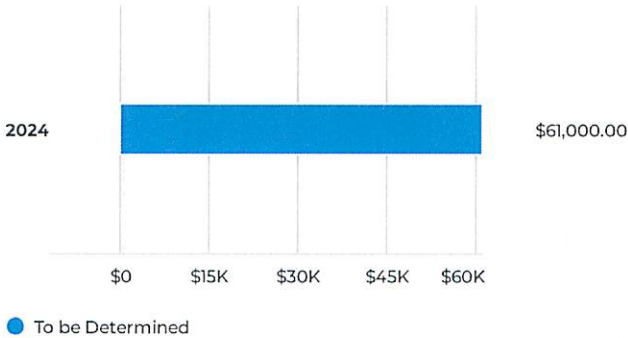


Capital Cost Breakdown		
Capital Cost	FY2024	Total
Funding Years	\$61,000	\$61,000
Total	\$61,000	\$61,000

Funding Sources

FY2024 Budget	Total Budget (all years)	Project Total
\$61,000	\$61K	\$61K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
To be Determined	\$61,000	\$61,000
Total	\$61,000	\$61,000

Grounds Maintenance Ventrac Tractor

Overview

Request Owner	Linda Zemienieski, Executive Assistant to the First Selectman
Est. Start Date	07/01/2023
Est. Completion Date	06/30/2025
Department	Town Greens, Grounds And Fields
Type	Other

Details

Scheduled Replacement Information	2013 Ventrac Tractor
Equipment to be replaced current license plate	N/A
Equipment to be replaced equipment/serial number.	AJ01824
Equipment to be replaced engine hours	1,457.4 hours
Equipment to be replaced engine hours one year ago	1,400 hours
Disposition of current equipment to be replaced	Unknown at this time
Request Information	Scheduled Replacement
Request Authorization	Not applicable
Estimated Useful Life of Request	10 years
Condition of equipment to be replaced	Fair
Basis of Cost Estimate	"Preliminary" estimate (no other basis for estimate/guesstimate)
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	Not applicable
Is the capital request needed to meet legal, compliance or regulatory mandates	No
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
Does the request work well with another capital request.	Not applicable
Project Requirements: Is the capital item needed to me legal, compliance or regulatory mandates?	1=not required or mandated
Strategic Alignment: To what extent is the project aligned with the government's overall strategies	3=full alignment with strategies
Value to Citizens: How much value will the outcome bring our citizens?	3=high value

Supplemental Attachments

 Ventrac 2018 PO(/resource/cleargov-prod/projects/documents/70927897b8ee0c9080a4.pdf)

Ventrac PO

Additional information regarding the condition of the equipment

The snowblower attachment was refurbished in FY 2022/2023.

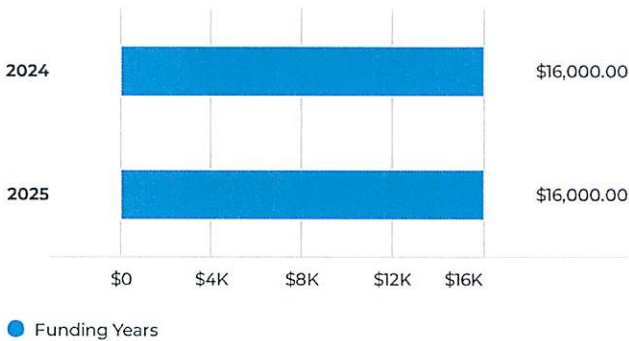
Additional Information

This is a three-year savings plan for the Ventrac tractor replacement.

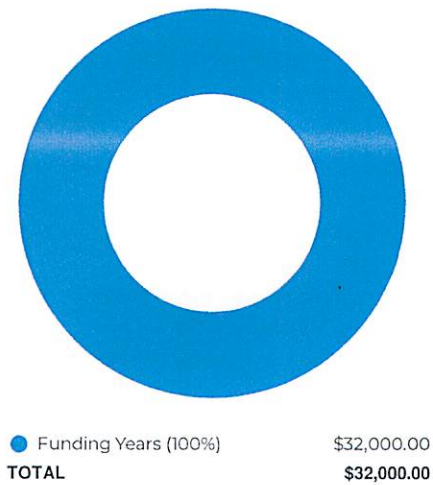
Capital Cost

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$14,000	\$16,000	\$32K	\$46K

Capital Cost by Year



Capital Cost for Budgeted Years

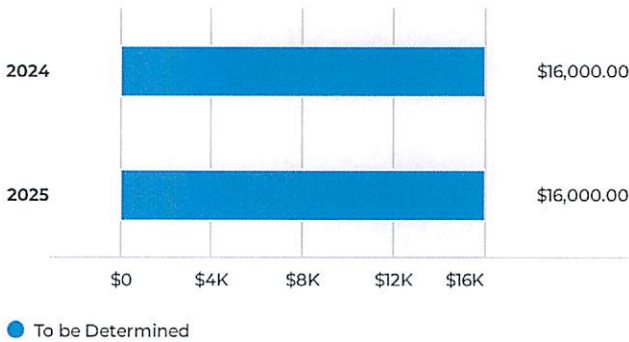


Capital Cost Breakdown				
Capital Cost	To Date	FY2024	FY2025	Total
Funding Years	\$14,000	\$16,000	\$16,000	\$46,000
Total	\$14,000	\$16,000	\$16,000	\$46,000

Funding Sources

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$14,000	\$16,000	\$32K	\$46K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown				
Funding Sources	To Date	FY2024	FY2025	Total
Prior Year Funds	\$14,000			\$14,000
To be Determined		\$16,000	\$16,000	\$32,000
Total	\$14,000	\$16,000	\$16,000	\$46,000