Public Works AP Gates Culvert Replacement

Overview

Request Owner	Michele Velez, Public Works Director
Est. Start Date	07/01/2021
Est. Completion Date	11/30/2022
Department	Public Works
Type	Other

Details

Required lead time for the project.	12 months
Basis of Cost Estimate: Other	WMC Consulting engineers
Prevailing Wage: The threshold is $1,000,000 for new projects and $100,000 for renovation.	N/A
Request Information	New request
Request Authorization	No
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
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 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

Supplemental Attachments

AP Gates(/resource/cleargov-prod/projects/documents/862cb3c8853e8544eab5.pdf)

Roads Management Plan Consultant

Overview

Request Owner	Michele Velez, Public Works Director
Department	General Highways
Type	Other

Details

Required lead time for the project.	1 year
Basis of Cost Estimate: CT Department of Administrative Services Information	Consultants have been in and have said the cost can vary depending on how much information is being seeked.
Prevailing Wage: The threshold is $1,000,000 for new projects 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 infrastructure to be improved or replaced.	Poor
Basis of Cost Estimate	Other (please see below)
Is the capital request needed to meet legal, compliance or regulatory mandates?	Not applicable
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?	Reduce
Does the request change an existing level of service?	Yes, improves level of service
Project Requirements: Is the capital item needed to meet legal, compliance or regulatory mandates?	3=required or mandated
Value to Citizens: How much value wil the outcome bring to our citizens?	3=high value
Strategic Alignment: To what extent is the project aligned with the government's strategies	3=full alignment with strategies

Additional information regarding the condition of the infrastructure.

Consultants will review every square mile of road in town to create a road maintenance replacement plan for the next 10 - 15 years. The last time this work was completed was in 2011. The plan was never executed. The current condition of most roads in town are beyond maintenance and need full reclamation and replacement. This plan would allow the opportunity to apply for new funding. The current budget will not allow for the amount of roads that need immediate replacement. Other towns that have used this process and successfully received grant funding for road work include Coventry and Haddam.

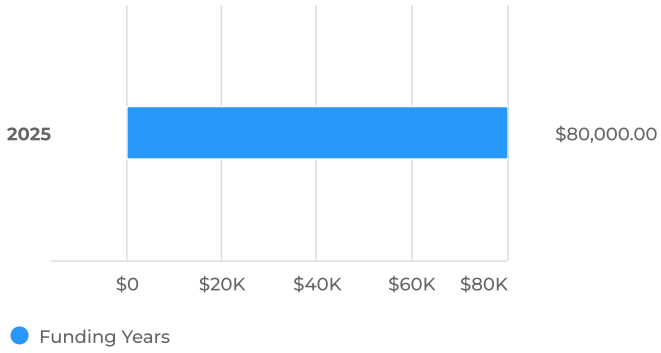
Capital Cost

FY2025 Budget
$80,000

Total Budget (all years)
$80K

Project Total
$80K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2025	Total
Funding Years	$80,000	$80,000
Total	**$80,000**	**$80,000**

Sheepskin Hollow Road South Bridge Replacement

Overview

Request Owner	Michele Velez, Public Works Director
Department	General Highways
Type	Other

Details

Required lead time for the project.	Design and build 2-3 years
Prevailing Wage: The threshold is $1,000,000 for new projects and $100,000 for renovation.	yes
Request Information	New request
Request Authorization	Not applicable
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
Is the capital request needed to meet legal, compliance or regulatory mandates?	Not applicable
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
Project Requirements: Is the capital item needed to meet legal, compliance or regulatory mandates?	3=required or mandated
Value to Citizens: How much value wil the outcome bring to our citizens?	3=high value
Strategic Alignment: To what extent is the project aligned with the government's strategies	3=full alignment with strategies

Additional information regarding the condition of the infrastructure.

The current twin culverts do not meet criteria for water flow. Both are rusted corrugated metal 8ft pipes that have shifted and moved from recent heavy rains. The initial inspection from engineers was to put 100,000 as a temporary bridge and then build a new bridge. Seek funding for the culverts.

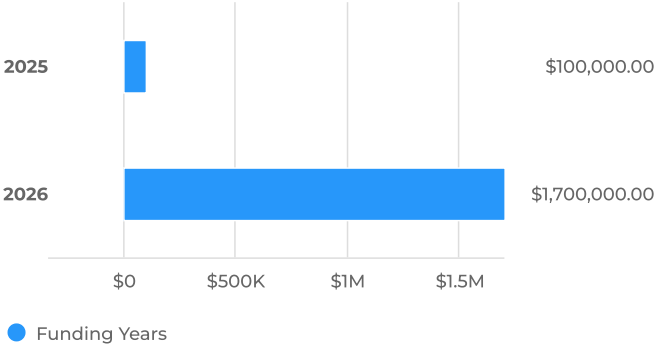
Capital Cost

FY2025 Budget
$100,000

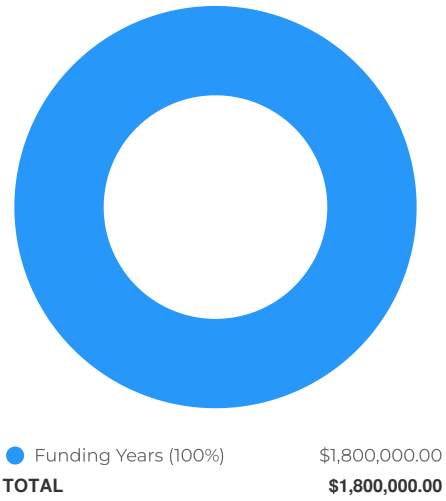
Total Budget (all years)
$1.8M

Project Total
$1.8M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2025	FY2026	Total
Funding Years	$100,000	$1,700,000	$1,800,000
Total	**$100,000**	**$1,700,000**	**$1,800,000**

Rammer Tamper Jumping Jack

Overview

Request Owner	Michele Velez, Public Works Director
Department	General Highways
Type	Other

Details

Scheduled Replacement Information	n/a
Equipment to be replaced current license plate	n/a
Equipment to be replaced equipment/serial number.	n/a
Equipment to be replaced engine hours	n/a
Equipment to be replaced engine hours one year ago	n/a
Disposition of current equipment to be replaced	n/a
Request Information	New Request
Request Authorization	Not applicable
Estimated Useful Life of Request	20+ years
Condition of equipment to be replaced	Not applicable
Basis of Cost Estimate	From bids/quotations received
To what extent is the capital request aligned with the town's overall strategies	Not applicable
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	Not applicable
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
Does the request work well with another capital request.	No
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	1=no alignment with strategies
Value to Citizens: How much value will the outcome bring our citizens?	2=partial value

Additional information regarding the condition of the equipment

Tamper Jack will allow for road side repairs and drainage work to be completed effieciently

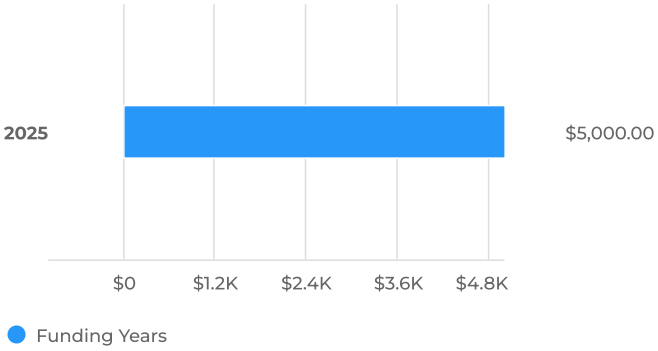
Capital Cost

FY2025 Budget
$5,000

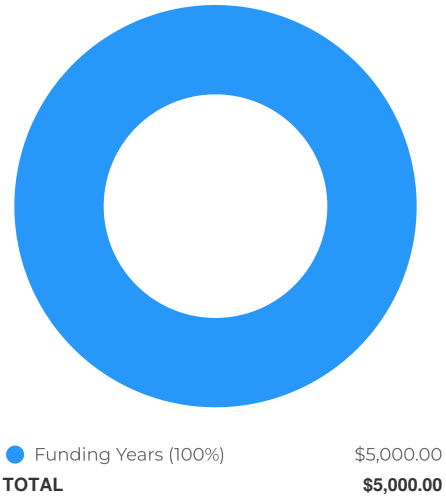
Total Budget (all years)
$5K

Project Total
$5K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2025	Total
Funding Years	$5,000	$5,000
Total	**$5,000**	**$5,000**

Public Works Wain Roy Swinger Bucket

Overview

Request Owner	Michele Velez, Public Works Director
Department	General Highways
Type	Other

Details

Scheduled Replacement Information	n/a
Equipment to be replaced current license plate	n/a
Equipment to be replaced equipment/serial number.	n/a
Equipment to be replaced engine hours	n/a
Equipment to be replaced engine hours one year ago	n/a
Disposition of current equipment to be replaced	n/a
Basis of Cost Estimate: CT Department of Administrative Services Information	WI CLARK
Request Information	New Request
Request Authorization	Not applicable
Estimated Useful Life of Request	15 years
Condition of equipment to be replaced	Not applicable
Basis of Cost Estimate	From bids/quotations received
To what extent is the capital request aligned with the town's overall strategies	Not applicable
Does the request address a hazard to the public or employee health or safety	No
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.	Improves 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	1=no alignment with strategies
Value to Citizens: How much value will the outcome bring our citizens?	2=partial value

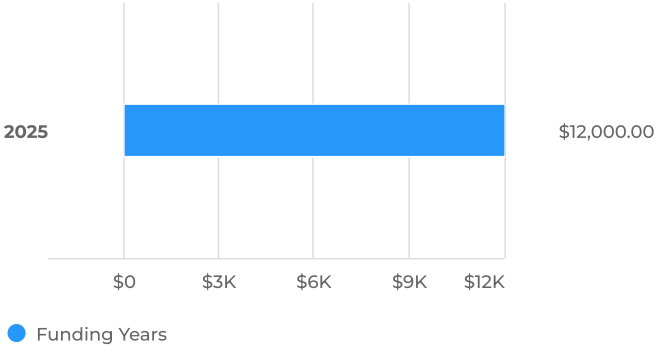
Additional information regarding the condition of the equipment

New Swinger Bucket will allow for road side ditch work and other tasks.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$12,000	$12K	$12K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2025	Total
Funding Years	$12,000	$12,000
Total	**$12,000**	**$12,000**

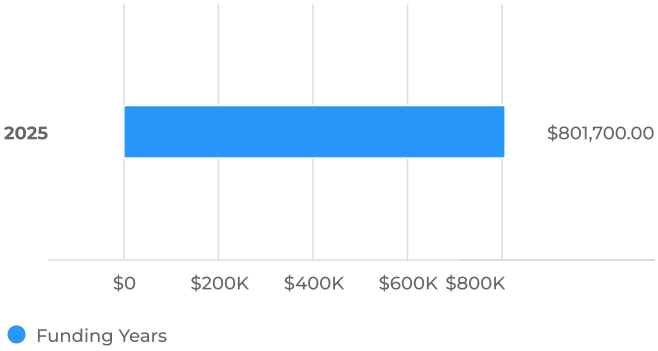
Capital Cost

FY2025 Budget
$801,700

Total Budget (all years)
$801.7K

Project Total
$801.7K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2025	Total
Funding Years	$801,700	$801,700
Total	**$801,700**	**$801,700**

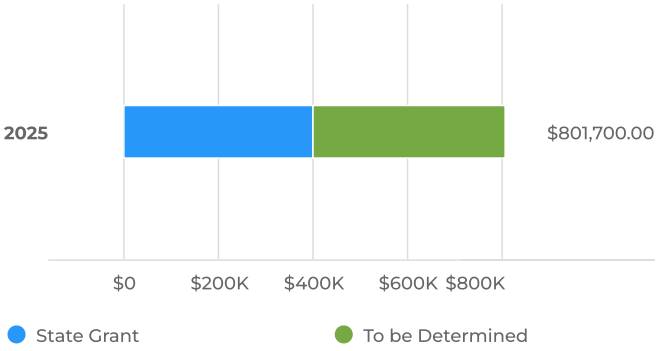
Funding Sources

FY2025 Budget
$801,700

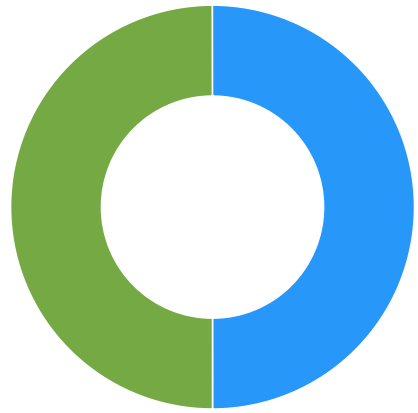
Total Budget (all years)
$801.7K

Project Total
$801.7K

Funding Sources by Year



Funding Sources for Budgeted Years



State Grant (50%)	$400,850.00
To be Determined (50%)	$400,850.00
TOTAL	**$801,700.00**

Funding Sources Breakdown

Funding Sources	FY2025	Total
State Grant	$400,850	$400,850
To be Determined	$400,850	$400,850
Total	**$801,700**	**$801,700**

Public Works Garage Gutters & Siding Front of building

Overview

Request Owner	Michele Velez, Public Works Director
Est. Start Date	09/02/2024
Est. Completion Date	09/27/2024
Department	Public Works
Type	Other

Details

Required lead time for the project	90 days
Prevailing Wage: The threshold is $1,000,000 for new construction and $100,000 for renovation.	no
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	Other (please see below)
Does the request reduce, stabilize or increase future operating costs?	Stabilize
Does the request have having social, cultural, historic, environmental or aesthetic value?	No
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

The current gutters on the Public Works garage are the original. The gutters are beyond life expectancy and need replacement to eliminate future damage. Siding and insulation needs to be replaced around front of office to eliminate heat loss and rotted metal framing.

Coordination with other projects

Coordinating with surrounding metal which will be replaced.

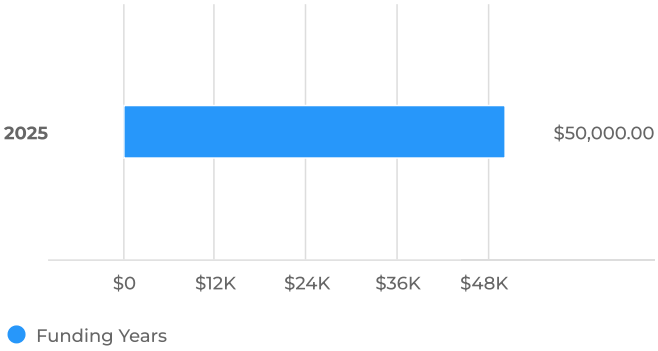
Capital Cost

FY2025 Budget
$50,000

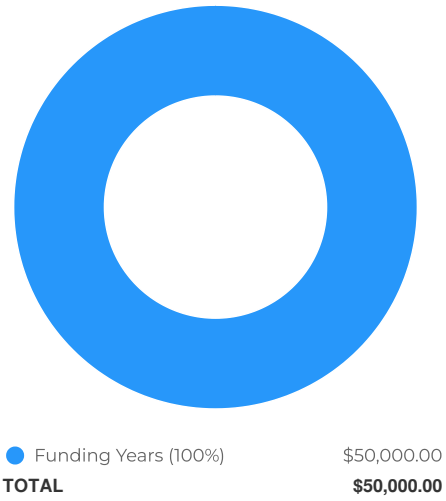
Total Budget (all years)
$50K

Project Total
$50K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2025	Total
Funding Years	$50,000	$50,000
Total	**$50,000**	**$50,000**

Public Works Road Improvement Materials

Overview

Request Owner	Michele Velez, Public Works Director
Department	Public Works
Type	Other

Details

Required lead time for the project.	1-12 MONTHS
Prevailing Wage: The threshold is $1,000,000 for new projects and $100,000 for renovation.	N/A
Request Information	Scheduled replacement
Request Authorization	Not applicable
Estimated Useful Life of Request.	20+ years
Condition of the infrastructure to be improved or replaced.	Poor
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?	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
Project Requirements: Is the capital item needed to meet legal, compliance or regulatory mandates?	3=required or mandated
Value to Citizens: How much value wil the outcome bring to our citizens?	3=high value
Strategic Alignment: To what extent is the project aligned with the government's strategies	3=full alignment with strategies

Additional Information

BOF offset 2023 request by funds not used in the current fiscal year in the amount of $168,000.

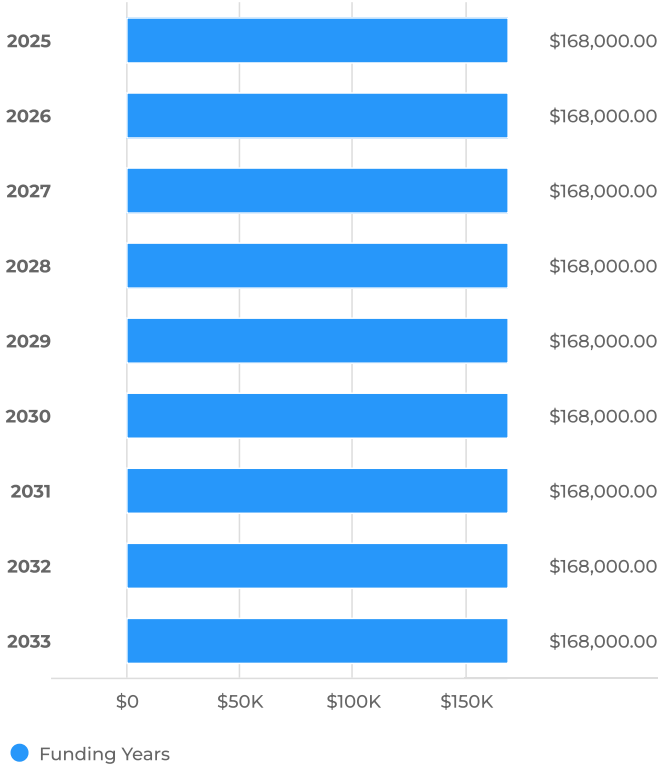
Capital Cost

FY2025 Budget
$168,000

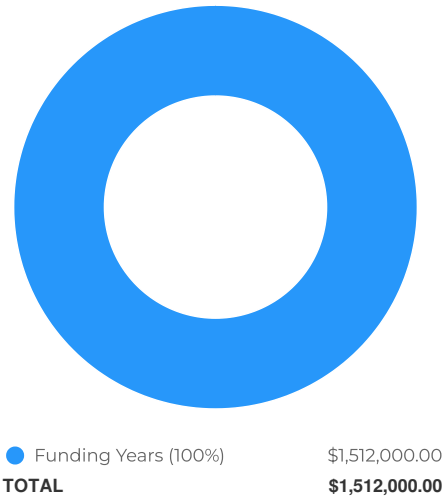
Total Budget (all years)
$1.512M

Project Total
$1.512M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	To
Funding Years	$168,000	$168,000	$168,000	$168,000	$168,000	$168,000	$168,000	$168,000	$168,000	$1,
Total	**$168,000**	**$168,000**	**$168,000**	**$168,000**	**$168,000**	**$168,000**	**$168,000**	**$168,000**	**$168,000**	**$1,**

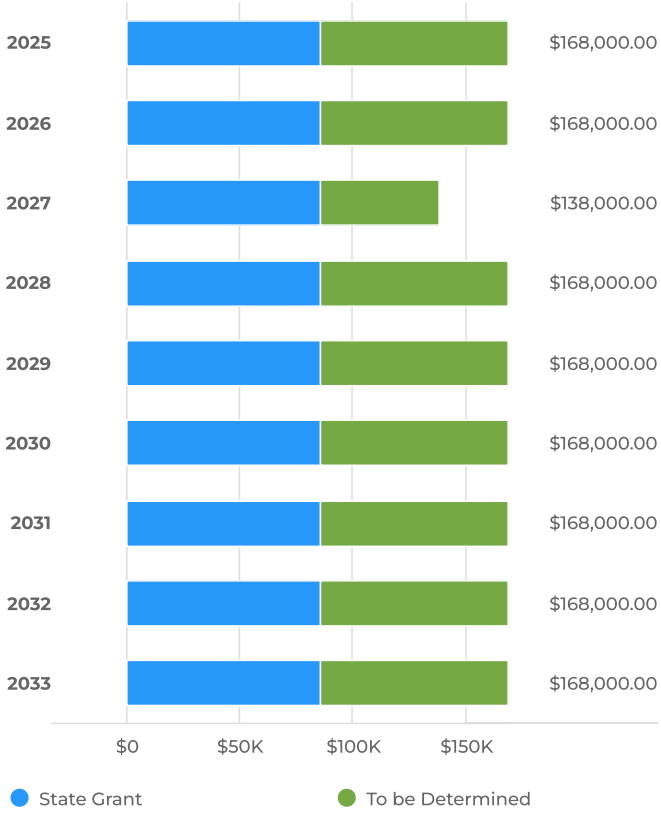
Funding Sources

FY2025 Budget
$168,000

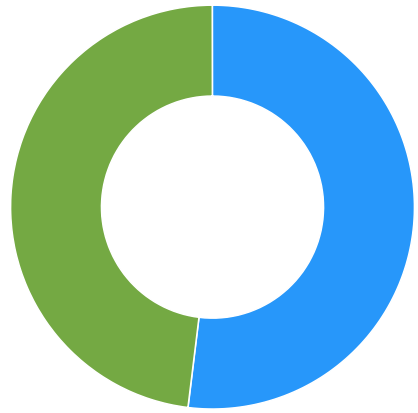
Total Budget (all years)
$1.482M

Project Total
$1.482M

Funding Sources by Year



Funding Sources for Budgeted Years



State Grant (52%)	$769,761.00
To be Determined (48%)	$712,239.00
TOTAL	**$1,482,000.00**

Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033
State Grant	$85,529	$85,529	$85,529	$85,529	$85,529	$85,529	$85,529	$85,529	$85,529
To be Determined	$82,471	$82,471	$52,471	$82,471	$82,471	$82,471	$82,471	$82,471	$82,471
Total	**$168,000**	**$168,000**	**$138,000**	**$168,000**	**$168,000**	**$168,000**	**$168,000**	**$168,000**	**$168,000**

Public Works Pavement/Shim Overlay

Overview

Request Owner	Michele Velez, Public Works Director
Department	Public Works
Type	Other

Details

Required lead time for the project.	Seasonal
Prevailing Wage: The threshold is $1,000,000 for new projects and $100,000 for renovation.	N/A
Request Information	Scheduled replacement
Request Authorization	Not applicable
Estimated Useful Life of Request.	20+ years
Condition of the infrastructure to be improved or 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 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
Project Requirements: Is the capital item needed to meet legal, compliance or regulatory mandates?	2=pending requirement
Value to Citizens: How much value wil the outcome bring to our citizens?	3=high value
Strategic Alignment: To what extent is the project aligned with the government's strategies	3=full alignment with strategies

Additional Information

BOF offset 2023 request by funds not used in the current fiscal year in the amount of $58,459.

Planned use of LoCIP funds in the amount of $69,541.

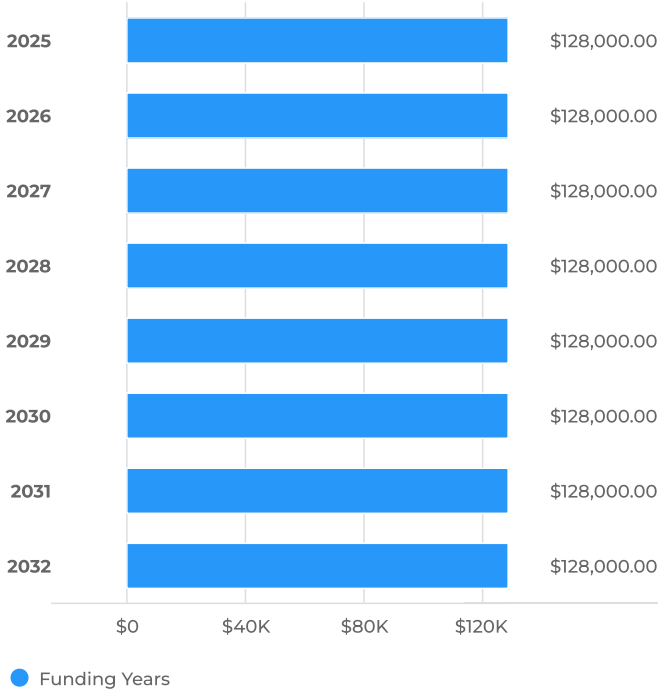
Capital Cost

FY2025 Budget
$128,000

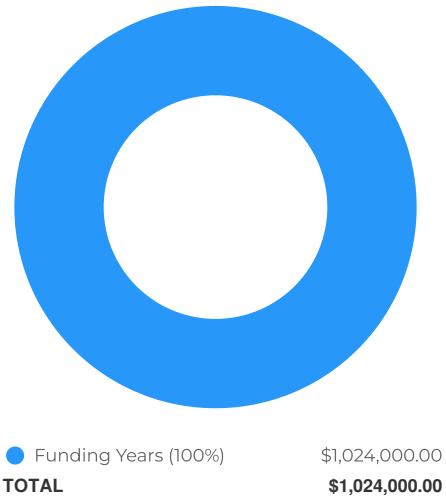
Total Budget (all years)
$1.024M

Project Total
$1.024M

Capital Cost by Year



Capital Cost for Budgeted Years



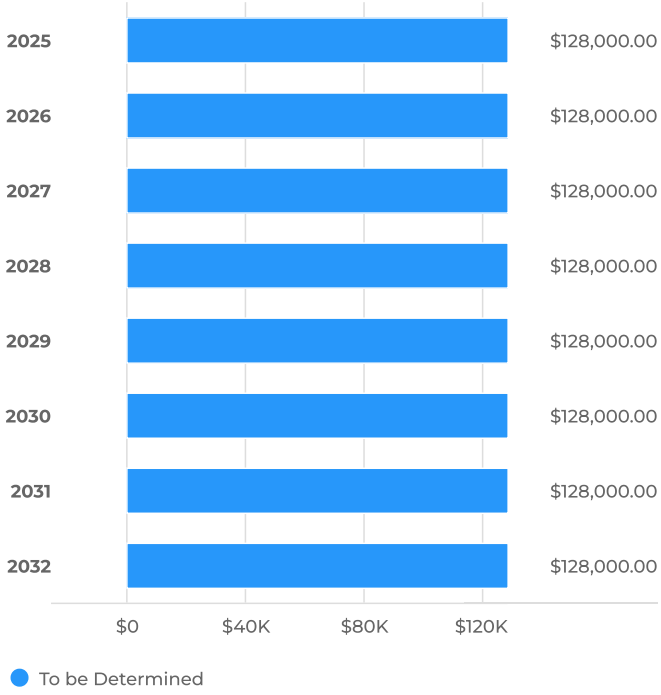
Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Funding Years	$128,000	$128,000	$128,000	$128,000	$128,000	$128,000	$128,000	$128,000	$1,024,000
Total	**$128,000**	**$128,000**	**$128,000**	**$128,000**	**$128,000**	**$128,000**	**$128,000**	**$128,000**	**$1,024,000**

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$128,000	$1.024M	$1.024M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
To be Determined	$128,000	$128,000	$128,000	$128,000	$128,000	$128,000	$128,000	$128,000	$1,024,000
Total	**$128,000**	**$128,000**	**$128,000**	**$128,000**	**$128,000**	**$128,000**	**$128,000**	**$128,000**	**$1,024,000**

Public Works Annual Road Reclamation and Repaving

Overview

Request Owner	Michele Velez, Public Works Director
Department	Public Works
Type	Other

Details

Required lead time for the project.	SEASONAL
Prevailing Wage: The threshold is $1,000,000 for new projects and $100,000 for renovation.	N/A
Request Information	Scheduled replacement
Request Authorization	Not applicable
Estimated Useful Life of Request.	20+ years
Condition of the infrastructure to be improved or replaced.	Poor
Basis of Cost Estimate	From bids/quotations received
Is the capital request needed to meet legal, compliance or regulatory mandates?	Not applicable
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, improves level of service
Project Requirements: Is the capital item needed to meet legal, compliance or regulatory mandates?	3=required or mandated
Value to Citizens: How much value wil the outcome bring to our citizens?	3=high value
Strategic Alignment: To what extent is the project aligned with the government's strategies	3=full alignment with strategies

Additional Information

BOF offset 2023 request by funds not used in current fiscal year in the amount of $223,541.

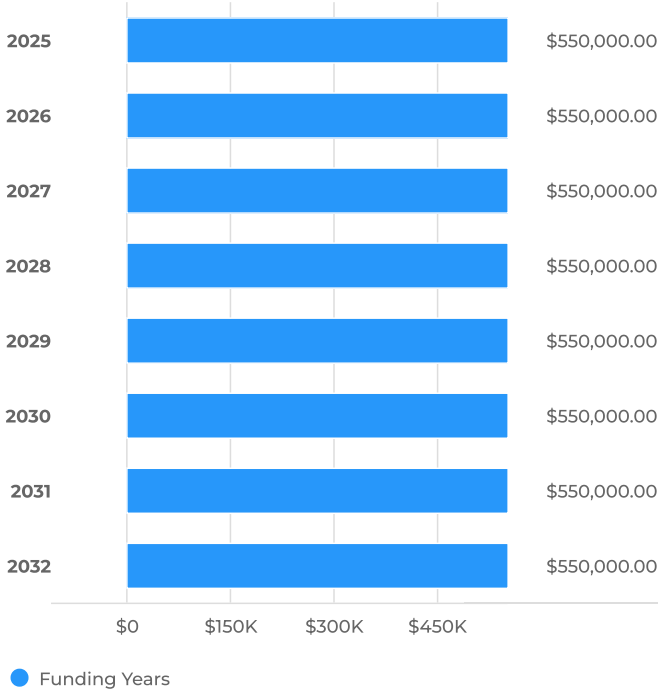
Capital Cost

FY2025 Budget
$550,000

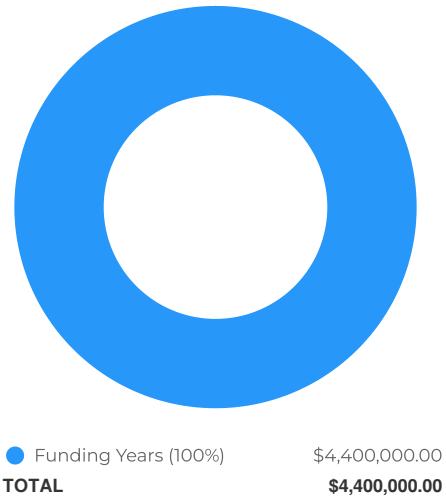
Total Budget (all years)
$4.4M

Project Total
$4.4M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Funding Years	$550,000	$550,000	$550,000	$550,000	$550,000	$550,000	$550,000	$550,000	$4,400,000
Total	**$550,000**	**$550,000**	**$550,000**	**$550,000**	**$550,000**	**$550,000**	**$550,000**	**$550,000**	**$4,400,000**

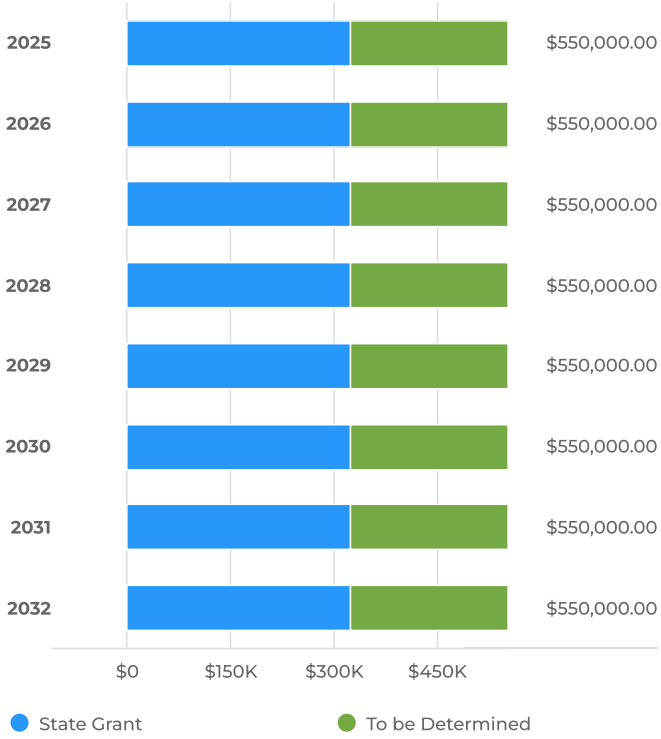
Funding Sources

FY2025 Budget
$550,000

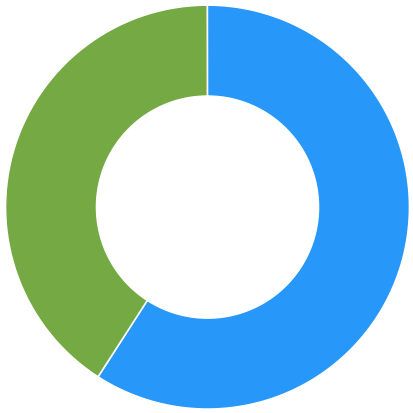
Total Budget (all years)
$4.4M

Project Total
$4.4M

Funding Sources by Year



Funding Sources for Budgeted Years



State Grant (59%)	$2,601,360.00
To be Determined (41%)	$1,798,640.00
TOTAL	**$4,400,000.00**

Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
State Grant	$325,170	$325,170	$325,170	$325,170	$325,170	$325,170	$325,170	$325,170	$2,601,36
To be Determined	$224,830	$224,830	$224,830	$224,830	$224,830	$224,830	$224,830	$224,830	$1,798,64
Total	**$550,000**	**$550,000**	**$550,000**	**$550,000**	**$550,000**	**$550,000**	**$550,000**	**$550,000**	**$4,400,0**

Bullet Poof Vest 5 year replacement

Overview

Request Owner	Jeffrey Rhoades, Police
Department	Police Officers
Type	Other

Details

Scheduled Replacement Information	replacement of officers bullet proof vests from 2020
Equipment to be replaced current license plate	N/A
Equipment to be replaced equipment/serial number.	N/A
Equipment to be replaced engine hours	N/A
Equipment to be replaced engine hours one year ago	N/A
Disposition of current equipment to be replaced	N/A
Request Information	New Request
Request Authorization	Not applicable
Estimated Useful Life of Request	5 years
Condition of equipment to be replaced	Good
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 support emergency services and disaster preparedness.
Does the request address a hazard to the public or employee health or safety	Yes
Is the capital request needed to meet legal, compliance or regulatory mandates	Yes
Does the request reduce, stabilize or increase future operating costs	Stabilize
Does the request change improve or stabilize levels of service.	Not applicable
Does the request work well with another capital request.	Not applicable

Additional Information

Bulletproof vests are replaced every five years and typically we receive federal grant funds for half the cost of the replacement vests.

Vest will need to be replaced in 2025.

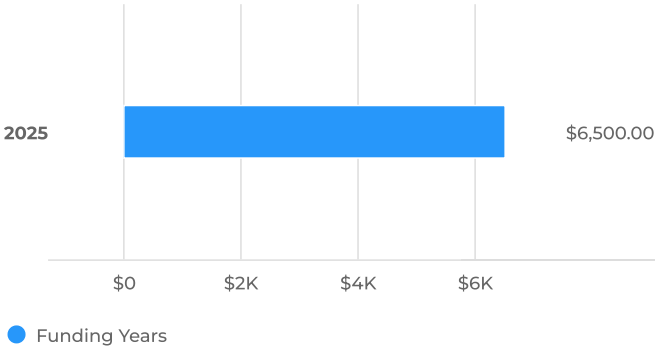
Capital Cost

FY2025 Budget
$6,500

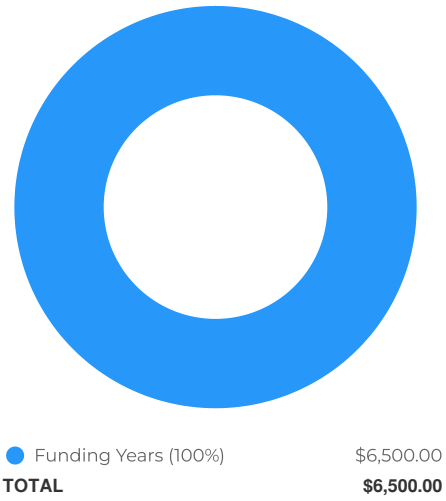
Total Budget (all years)
$6.5K

Project Total
$6.5K

Capital Cost by Year



Capital Cost for Budgeted Years



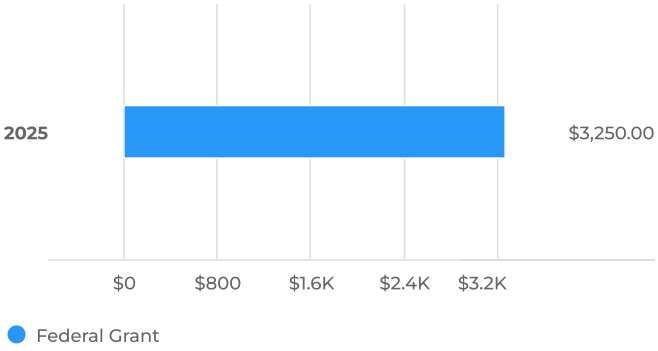
Capital Cost Breakdown

Capital Cost	FY2025	Total
Funding Years	$6,500	$6,500
Total	**$6,500**	**$6,500**

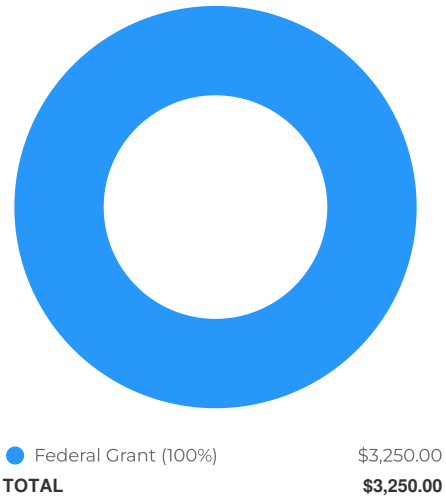
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$3,250	$3.25K	$3.25K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	Total
Federal Grant	$3,250	$3,250
Total	**$3,250**	**$3,250**

2023 Police Cruiser Ford Interceptor Police package

Overview

Request Owner	Jeffrey Rhoades, Police
Est. Start Date	01/19/2024
Est. Completion Date	04/19/2024
Department	Police Officers
Type	Other

Details

Scheduled Replacement: Information	2014 Ford Police Interceptor
Vehicle to be replaced current license plate	60EM
Vehicle to be replaced VIN	1FM5K8AR8EGA71100
Vehicle to be replaced current mileage	93,262
Basis of Cost Estimate: Other	vehicle cost $58,000, cage $3705, police lettering $1000, tablet, keyboard, and docking $3500
Vehicle to replaced mileage one year ago	93,000
Required lead time to acquire vehicle	6 months
Request Information	Scheduled replacement
Request Authorization	Not applicable
Estimated Useful Life of Request	7 years
Basis of Cost Estimate	From bids/quotations received
Is the capital request needed to meet legal, compliance or regulatory mandates?	Not applicable
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 change an existing level of service?	Yes, stabilizes level of service
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?	Not applicable
Condition of vehicle to be replaced	Fair
Project Requirements: Is the capital item needed to meet 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	2=partial alignment with strategies
Value to Citizens: How much value will the outcome bring our citizens?	2=partial value

Supplemental Attachments

Jeffrey Rhoades(/resource/cleargov-prod/projects/documents/48532c98faa2e0e315e0.pdf)

2023 Police cruiser quote

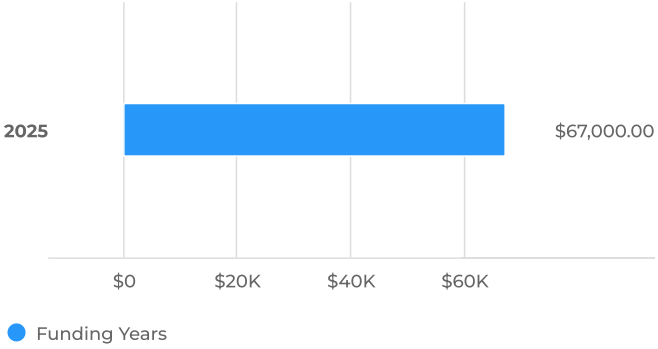
Capital Cost

FY2025 Budget
$67,000

Total Budget (all years)
$67K

Project Total
$67K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2025	Total
Funding Years	$67,000	$67,000
Total	**$67,000**	**$67,000**

Police Body Armor

Overview

Request Owner	Cynthia Varricchio
Department	Police Officers
Type	Other

Details

Scheduled Replacement Information	Body Armor
Equipment to be replaced current license plate	N/A
Equipment to be replaced equipment/serial number.	N/A
Equipment to be replaced engine hours	N/A
Equipment to be replaced engine hours one year ago	N/A
Disposition of current equipment to be replaced	TBD
Request Information	Scheduled Replacement
Request Authorization	Not applicable
Estimated Useful Life of Request	5 years
Condition of equipment to be replaced	Good
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 support emergency services and disaster preparedness.
Does the request address a hazard to the public or employee health or safety	Yes
Is the capital request needed to meet legal, compliance or regulatory mandates	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
Does the request work well with another capital request.	Not applicable

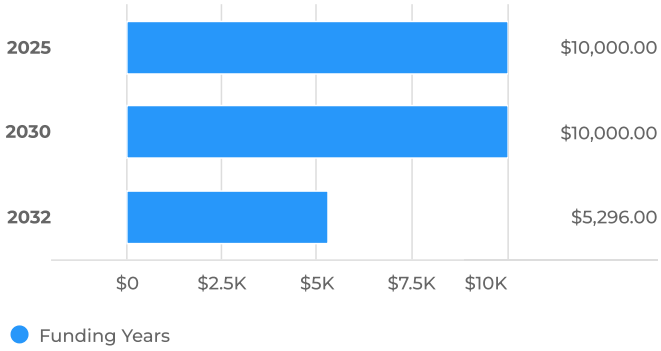
Capital Cost

FY2025 Budget
$10,000

Total Budget (all years)
$25.296K

Project Total
$25.296K

Capital Cost by Year



Capital Cost for Budgeted Years



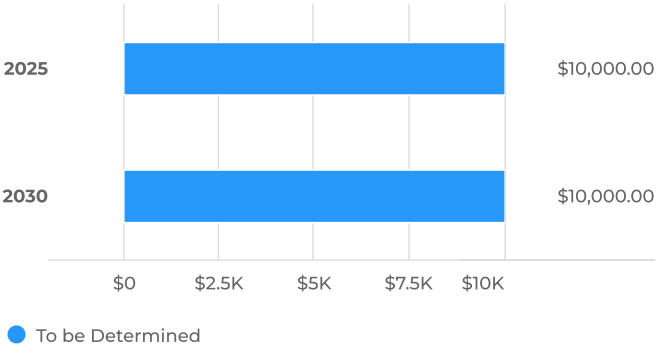
Capital Cost Breakdown

Capital Cost	FY2025	FY2030	FY2032	Total
Funding Years	$10,000	$10,000	$5,296	$25,296
Total	**$10,000**	**$10,000**	**$5,296**	**$25,296**

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$10,000	$20K	$20K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	FY2030	Total
To be Determined	$10,000	$10,000	$20,000
Total	**$10,000**	**$10,000**	**$20,000**

Police Cruiser 60

Overview

Request Owner	Cynthia Varricchio
Est. Start Date	07/01/2024
Est. Completion Date	06/30/2026
Department	Police Officers
Type	Other

Details

Scheduled Replacement: Information	2014 Ford Police Interceptor (fully equipped)
Vehicle to be replaced current license plate	60-EM
Vehicle to be replaced VIN	1FM5K8AR8EGA71100
Vehicle to be replaced current mileage	10000
Vehicle to replaced mileage one year ago	89,404
Required lead time to acquire vehicle	TBD
Request Information	Scheduled replacement
Request Authorization	Not applicable
Estimated Useful Life of Request	5 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 support emergency services and disaster preparedness
Does the request change an existing level of service?	Yes, stabilizes level of service
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
Condition of vehicle to be replaced	Fair
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

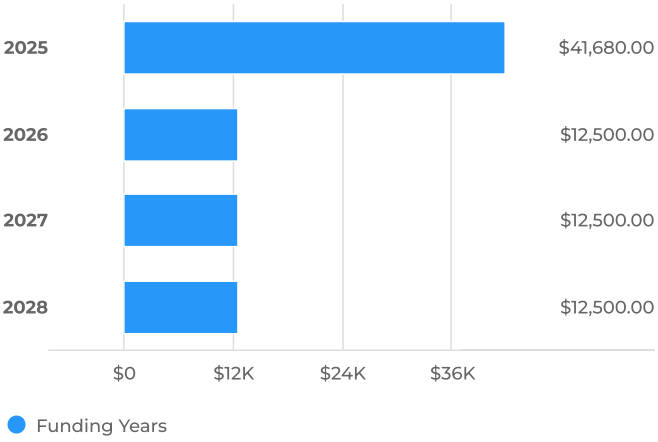
Additional Information

$49,000 of funding in FY23 was repurposed to purchase a Grounds Maintenance Truck. Funds must be replenished in FY24 to this project so that a new cruiser may be purchased when necessary. . Pushed off a year as part of BOS cuts 8/16/23. Have 5 cruisers and only 3 police officers currently

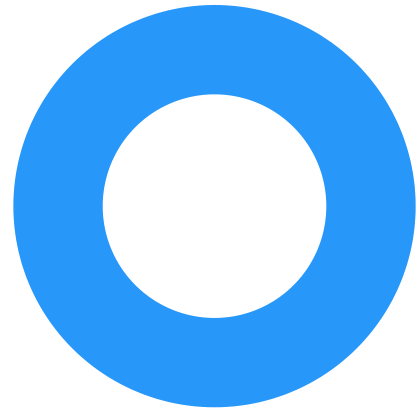
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$41,680	$79.18K	$79.18K

Capital Cost by Year



Capital Cost for Budgeted Years



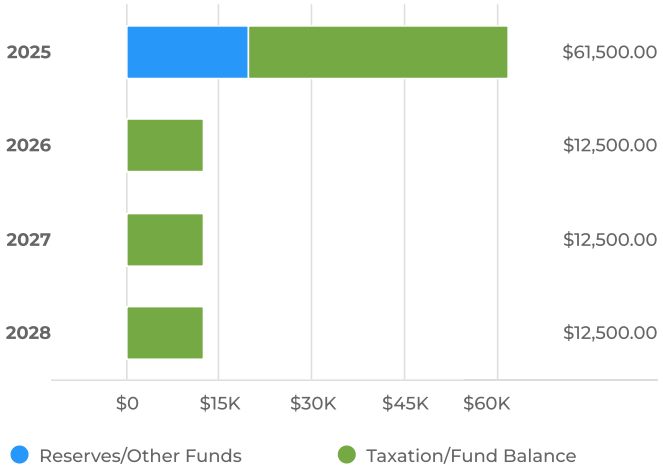
Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	Total
Funding Years	$41,680	$12,500	$12,500	$12,500	$79,180
Total	**$41,680**	**$12,500**	**$12,500**	**$12,500**	**$79,180**

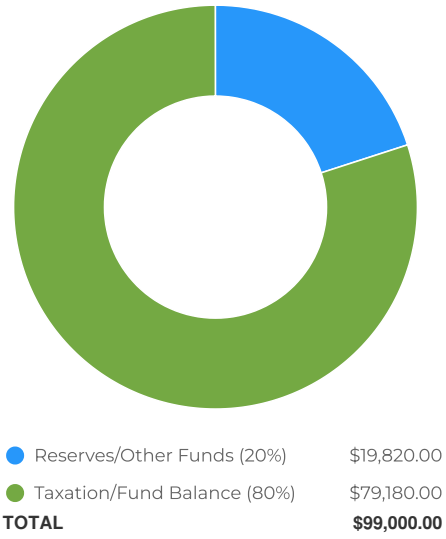
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$61,500	$99K	$99K

Funding Sources by Year



Funding Sources for Budgeted Years



Reserves/Other Funds (20%)	$19,820.00
Taxation/Fund Balance (80%)	$79,180.00
TOTAL	**$99,000.00**

Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	Total
Reserves/Other Funds	$19,820				$19,820
Taxation/Fund Balance	$41,680	$12,500	$12,500	$12,500	$79,180
Total	**$61,500**	**$12,500**	**$12,500**	**$12,500**	**$99,000**

Replace ripped and stained wall/stage mats and padding in municipal gym

Overview

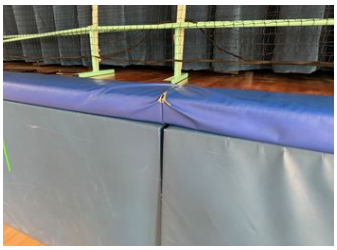
Request Owner	Lisa Conroy, Park and Recreation Director
Department	Recreation Commission
Type	Other

Images


old mats


old mats


old mats


old mats


old mat

Details

Date of approval by the submitting Board or Commission	Will be asking for approval at our February 2024 meeting
Scheduled Replacement Information	Impact padding for gym walls and stage
Equipment to be replaced current license plate	n/a
Equipment to be replaced equipment/serial number.	n/a
Equipment to be replaced engine hours	n/a
Equipment to be replaced engine hours one year ago	n/a
Disposition of current equipment to be replaced	old pads to be discarded
Basis of Cost Estimate: Other	Jaypro Custom Wall Pads 2” High Impact Foam 14oz Class A Vinyl 1” Nail Margins (22) 24” x 66” (2) 24” x 6” x 66” (5) 71” x 45” w/ 8” Return Demo, Shipping, and Installation Included Total Cost:$12,815
Basis of Cost Estimate: CT Department of Administrative Services Information	National Equipment and Facility Solutions
Request Information	New Request
Request Authorization	No
Estimated Useful Life of Request	15 years
Condition of equipment to be replaced	Fair
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 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
Is the capital request needed to meet legal, compliance or regulatory mandates	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
Does the request work well with another capital request.	No
Value to Citizens: How much value will the outcome bring our citizens?	3=high value

Supplemental Attachments

Wall padding proposal/cost(/resource/cleargov-prod/projects/documents/7828d1f6bbee842aee1f.pdf)

Proposal cost

wall padding color options(/resource/cleargov-prod/projects/documents/05532550065f6d35657b.pdf)

colors

wall padding specifications, picture(/resource/cleargov-prod/projects/documents/0058a38c858d6bc75367.pdf)

specifications

Additional information regarding the condition of the equipment

Current wall and stage pads are torn, worn, and stained. I believe these pads were not new when installed and instead re-used from another gym.

Additional Information

Installation of new pads will contribute to overall safety for those using the gym for activities. We have a beautiful facility and intact, unstained padding will improve aesthetics of facility as well.

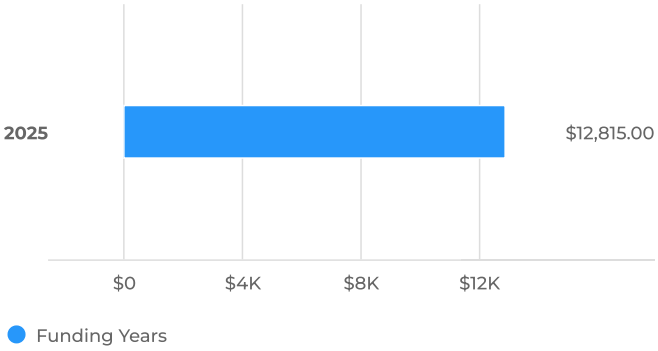
Capital Cost

FY2025 Budget
$12,815

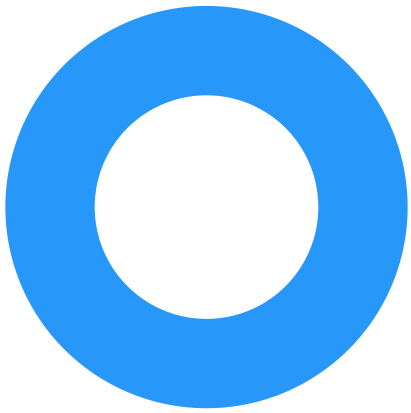
Total Budget (all years)
$12.815K

Project Total
$12.815K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2025	Total
Funding Years	$12,815	$12,815
Total	**$12,815**	**$12,815**

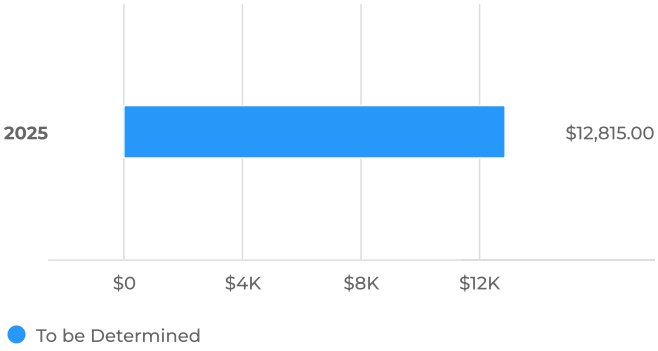
Funding Sources

FY2025 Budget
$12,815

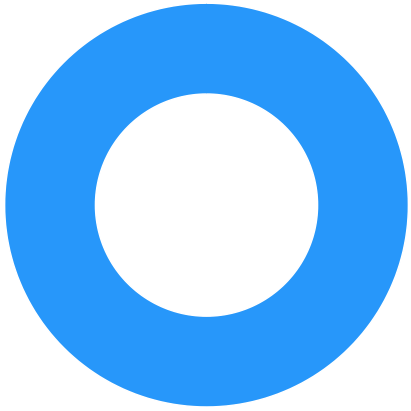
Total Budget (all years)
$12.815K

Project Total
$12.815K

Funding Sources by Year



Funding Sources for Budgeted Years



To be Determined (100%)	$12,815.00
TOTAL	**$12,815.00**

Funding Sources Breakdown

Funding Sources	FY2025	Total
To be Determined	$12,815	$12,815
Total	**$12,815**	**$12,815**

Recreation Community Playground

Overview

Request Owner	Lisa Conroy, Park and Recreation Director
Est. Start Date	03/28/2024
Est. Completion Date	09/01/2029
Department	Recreation Commission
Type	Other

Images



Seamster park image - East Hampton, CT

A playground similar to this.



Essex Grove Street Park and Playground Image

Another sample of popular playground



Bird's Nest at Town Beach



Jungle Gym at Town Beach



Swingset at Town Beach

Details

Required lead time for the project	2 years
Basis of Cost Estimate: Other	$600,000 cost of large playground equipment, installation, site prep...very preliminary estimate
Date of approval by the submitting Board or Commission.	December 14, 2020
Prevailing Wage: The threshold is $1,000,000 for new construction and $100,000 for renovation.	n/a
Request Information	New request
Request Authorization	Yes
Estimated Useful Life of Request	20+ years
Condition of the building or grounds to be improved	Not applicable
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

Supplemental Attachments

- **Town Beach(/resource/cleargov-prod/projects/documents/04f4b35c0a14a6ab3652.pdf)**
- **Playscape(/resource/cleargov-prod/projects/documents/bed7c2ef9d1770393991.jpg)**
- **Playscape(/resource/cleargov-prod/projects/documents/bd18979c668c5f2d2698.jpg)**
- **Quote sheet(/resource/cleargov-prod/projects/documents/ed8d142db684dbd1304b.pdf)**

Additional information regarding the condition of the building or grounds

East Haddam has two tiny playgrounds located off of school grounds (Nichols Field-Bea Bula Playground and Town Beach). There is a need for a larger playground that is accessible to families of younger children during school hours when school playgrounds are not available for use.

Coordination with other projects

Work with Municipal Fields plan.

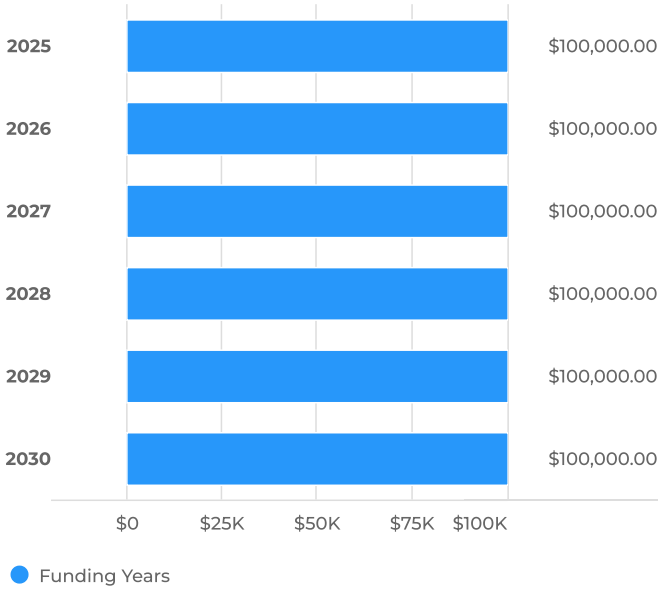
Capital Cost

FY2025 Budget
$100,000

Total Budget (all years)
$600K

Project Total
$600K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Funding Years	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000
Total	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$600,000**

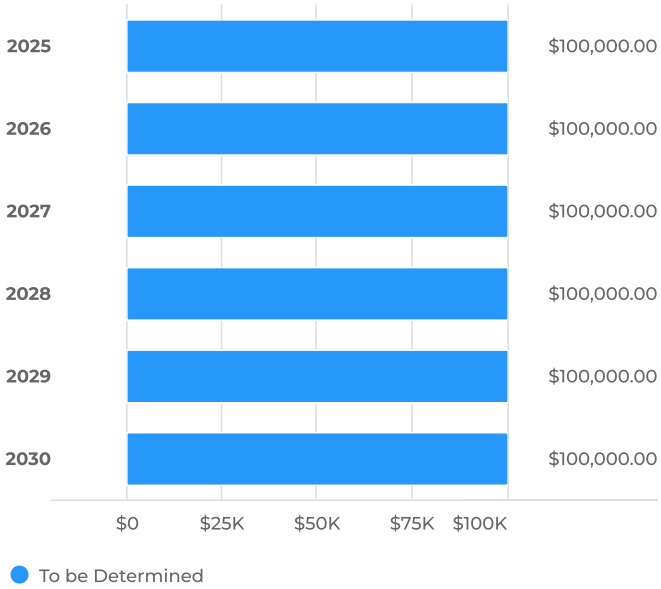
Funding Sources

FY2025 Budget
$100,000

Total Budget (all years)
$600K

Project Total
$600K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
To be Determined	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000
Total	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$600,000**

Add complementary climbing and sliding structure at Town Beach

Overview

Request Owner	Lisa Conroy, Park and Recreation Director
Est. Start Date	09/01/2024
Est. Completion Date	07/01/2025
Department	Recreation Commission
Type	Other

Images


Jungle Gym at Town Beach


slide


climber/slide ideas


seamster park in east hampton

Details

Scheduled Replacement Information	May replace existing jungle gym following discussions with rec commission and playground committee. December 20 playground committee meets. Rec Commission approved Town Beach playground additions December 2021.
Equipment to be replaced current license plate	na
Equipment to be replaced equipment/serial number.	na
Equipment to be replaced engine hours	na
Equipment to be replaced engine hours one year ago	na
Disposition of current equipment to be replaced	May consider keeping and adding another climbing structure. To discuss with rec commission.
Basis of Cost Estimate: Other	$50, 000
Basis of Cost Estimate: CT Department of Administrative Services Information	O'Brien Construction
Request Information	New Request
Request Authorization	Yes
Estimated Useful Life of Request	20+ years
Condition of equipment to be replaced	Not applicable
Basis of Cost Estimate	"Preliminary" estimate (no other basis for estimate/guesstimate)
To what extent is the capital request aligned	Aligns with the Plan of Conservation and Development to develop a long-range strategy

with the town's overall strategies	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
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.	Improves level of service
Does the request work well with another capital request.	No
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

Cost Savings and Operational Costs: Detail

Costs: Periodic inspection and maintenance to surface below apparatus

Additional Information

I am in the process of researching climbing/sliding structure options and prices.

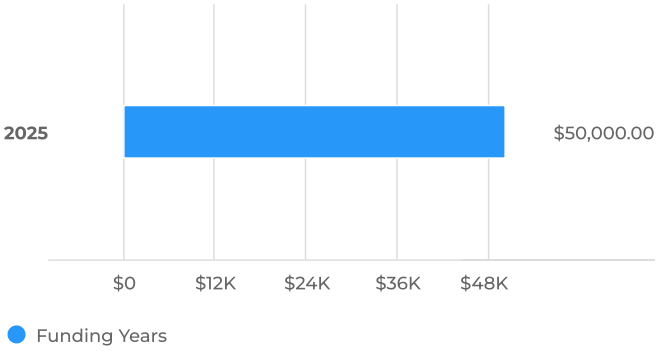
Capital Cost

FY2025 Budget
$50,000

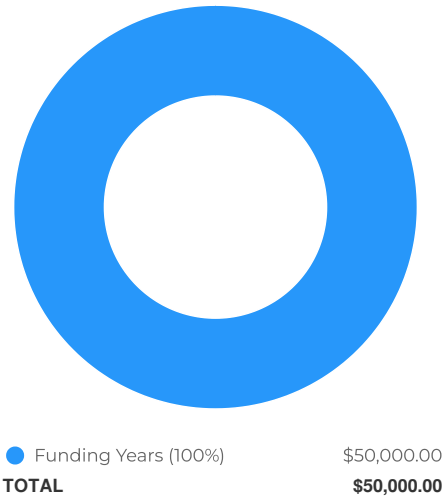
Total Budget (all years)
$50K

Project Total
$50K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2025	Total
Funding Years	$50,000	$50,000
Total	**$50,000**	**$50,000**

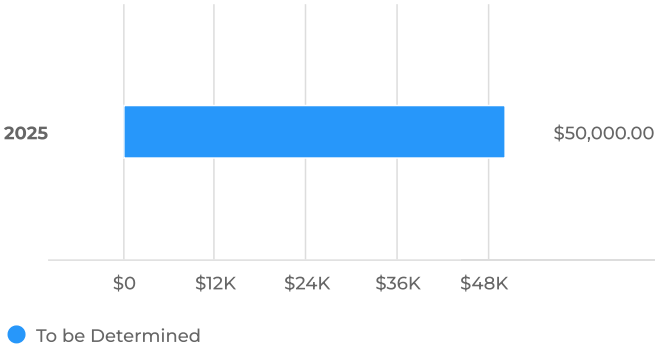
Funding Sources

FY2025 Budget
$50,000

Total Budget (all years)
$50K

Project Total
$50K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	Total
To be Determined	$50,000	$50,000
Total	**$50,000**	**$50,000**

Recreation Municipal Office Complex Field Plan

Overview

Request Owner	Lisa Conroy, Park and Recreation Director
Department	Recreation Commission
Type	Other

Details

Required lead time for the project	6+ months
Date of approval by the submitting Board or Commission.	December 2020
Prevailing Wage: The threshold is $1,000,000 for new construction and $100,000 for renovation.	n/a
Request Information	New request
Request Authorization	Yes
Estimated Useful Life of Request	20+ years
Condition of the building or grounds to be improved	Not applicable
Basis of Cost Estimate	From architectural/engineering cost estimate
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?	Yes

Coordination with other projects

Community playground would be part of this plan...hopefully, playground will be completed prior to this project but will work within existing plan.

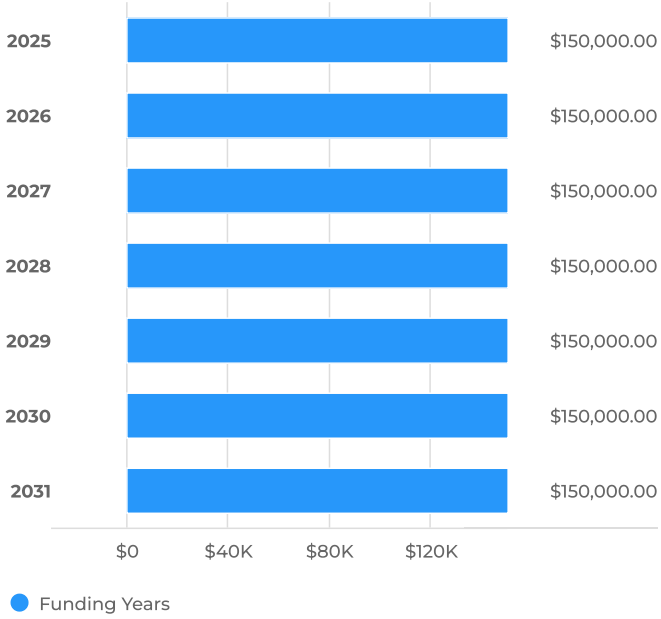
Capital Cost

FY2025 Budget
$150,000

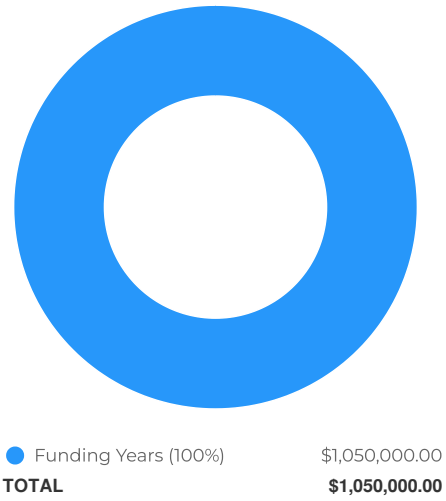
Total Budget (all years)
$1.05M

Project Total
$1.05M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Funding Years	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$1,050,000
Total	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$1,050,000**

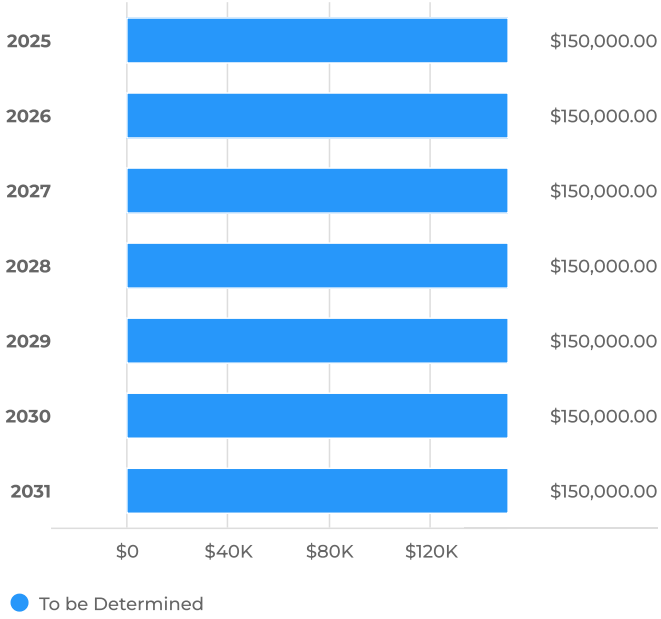
Funding Sources

FY2025 Budget
$150,000

Total Budget (all years)
$1.05M

Project Total
$1.05M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
To be Determined	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$1,050,000
Total	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$1,050,000**

Assessor Revaluation

Overview

Request Owner	Cynthia Varricchio
Department	Assessor
Type	Other

Details

Required lead time	Not applicable
Request Information	Scheduled/Required Activity
Request Authorization	Not applicable
Estimated useful life of request	5 years
Basis of cost estimate	"Preliminary" estimate (no other basis for estimate/guesstimate)
Is the request needed to meet legal, compliance or regulatory mandates?	Yes
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?	Not applicable
Does the request change an existing level of service?	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=high value
Value to Citizens: How much value will the outcome bring our citizens?	3=high value

Supplemental Attachments

Assessors Estimate for next revaluation(/resource/cleargov-prod/projects/documents/d0723e872423fa679521.pdf)

Calculation for annual contribution(/resource/cleargov-prod/projects/documents/a078fe594a5b89f3b6bd.xlsx)

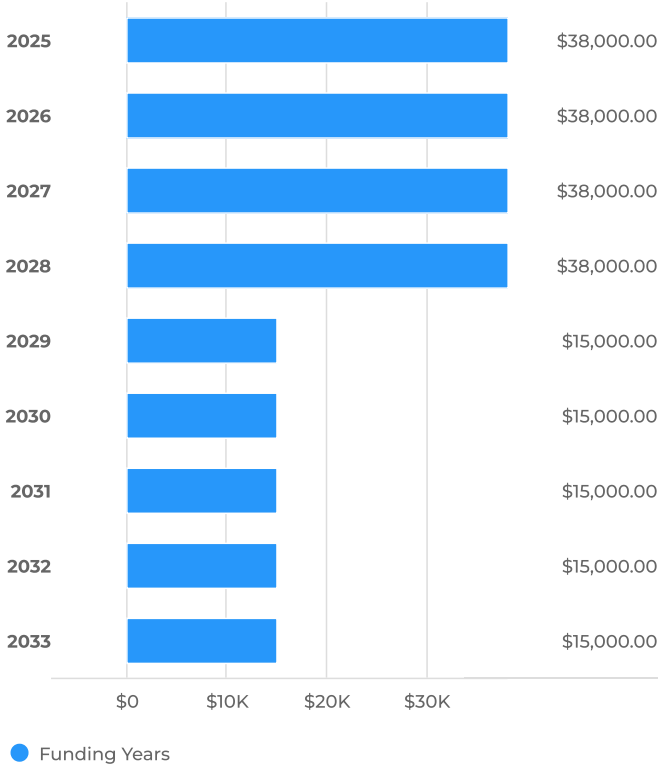
Capital Cost

FY2025 Budget
$38,000

Total Budget (all years)
$227K

Project Total
$227K

Capital Cost by Year



Capital Cost for Budgeted Years



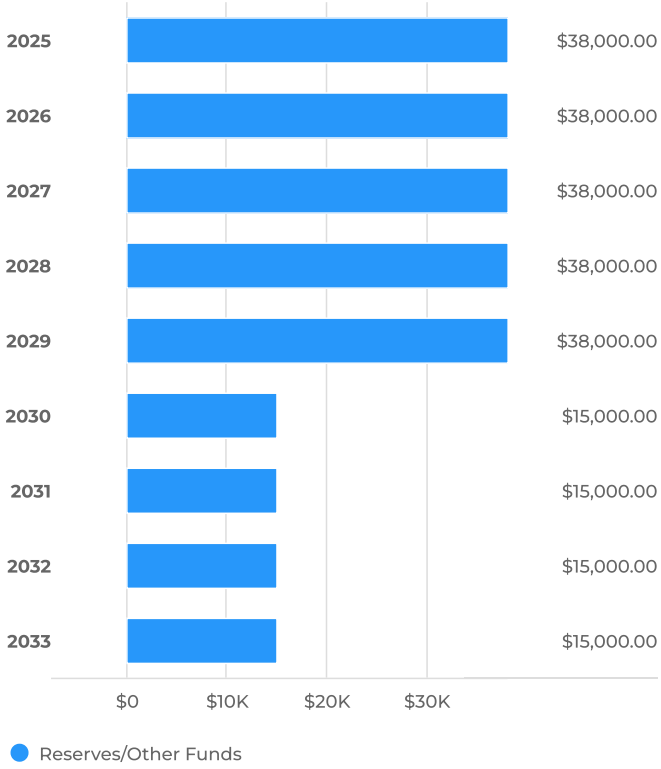
Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	Total
Funding Years	$38,000	$38,000	$38,000	$38,000	$15,000	$15,000	$15,000	$15,000	$15,000	$227,000
Total	**$38,000**	**$38,000**	**$38,000**	**$38,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$227,000**

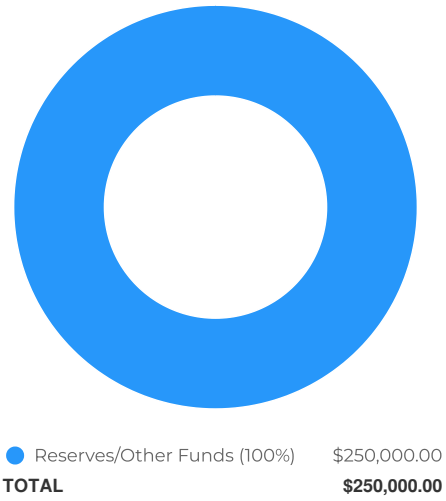
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$38,000	$250K	$250K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	Total
Reserves/Other Funds	$38,000	$38,000	$38,000	$38,000	$38,000	$15,000	$15,000	$15,000	$15,000	$250,(
Total	**$38,000**	**$38,000**	**$38,000**	**$38,000**	**$38,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$250,**

Registrars Voting Machines

Overview

Request Owner	Cynthia Varricchio
Est. Start Date	07/01/2021
Est. Completion Date	06/29/2024
Department	Registrars Of Voters
Type	Other

Details

Scheduled Replacement Information	Voting machines
Equipment to be replaced current license plate	Not applicable
Equipment to be replaced equipment/serial number.	Not applicable
Equipment to be replaced engine hours	Not applicable
Equipment to be replaced engine hours one year ago	Not applicable
Disposition of current equipment to be replaced	Not applicabe
Request Information	Scheduled Replacement
Request Authorization	Not applicable
Estimated Useful Life of Request	10 years
Condition of equipment to be replaced	Not applicable
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	No
Is the capital request needed to meet legal, compliance or regulatory mandates	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
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?	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

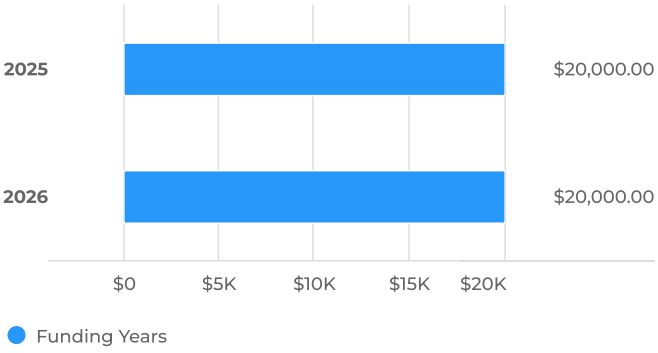
Additional Information

The voting machines are close to 20 years old. The required replacement timeline is uncertain. The goal is to put into place funding for when we are required to replace the voting machines.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$20,000	$40K	$40K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2025	FY2026	Total
Funding Years	$20,000	$20,000	$40,000
Total	**$20,000**	**$20,000**	**$40,000**

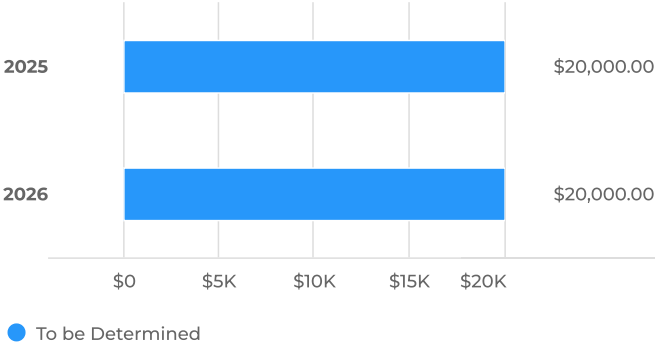
Funding Sources

FY2025 Budget
$20,000

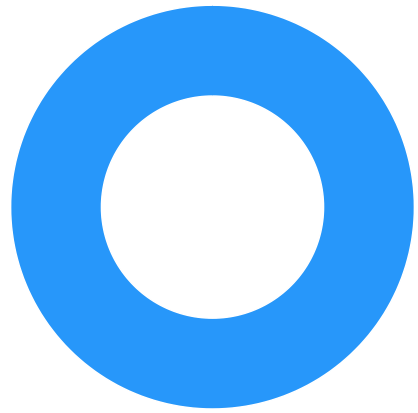
Total Budget (all years)
$40K

Project Total
$40K

Funding Sources by Year



Funding Sources for Budgeted Years



To be Determined (100%)	$40,000.00
TOTAL	**$40,000.00**

Funding Sources Breakdown

Funding Sources	FY2025	FY2026	Total
To be Determined	$20,000	$20,000	$40,000
Total	**$20,000**	**$20,000**	**$40,000**

Rathbun window replacement/insulation upgrade

Overview

Request Owner	Cynthia Varricchio
Department	Library System
Type	Other

Details

Required lead time for the project	6 months
Prevailing Wage: The threshold is $1,000,000 for new construction and $100,000 for renovation.	N/A
Request Information	Scheduled replacement
Request Authorization	No
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?	Reduce
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?	Not applicable

Additional Information

On June 14, 2021, Board of Finance pushed out the 2021-2022 request an additional year. Pushed out a year as part of BOF cuts 8/16/23

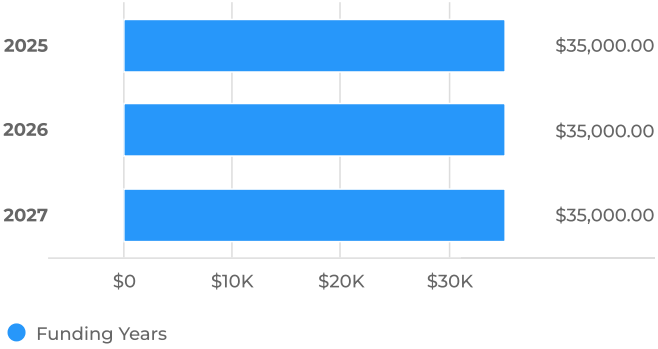
Capital Cost

FY2025 Budget
$35,000

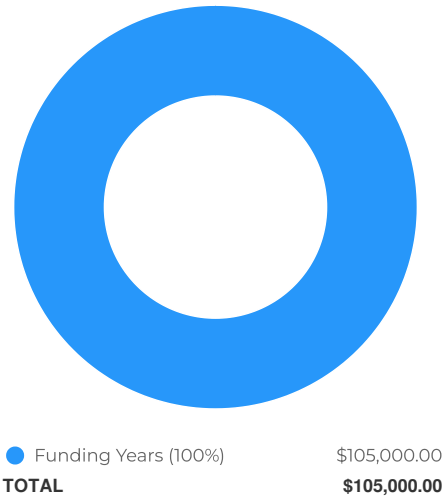
Total Budget (all years)
$105K

Project Total
$105K

Capital Cost by Year



Capital Cost for Budgeted Years



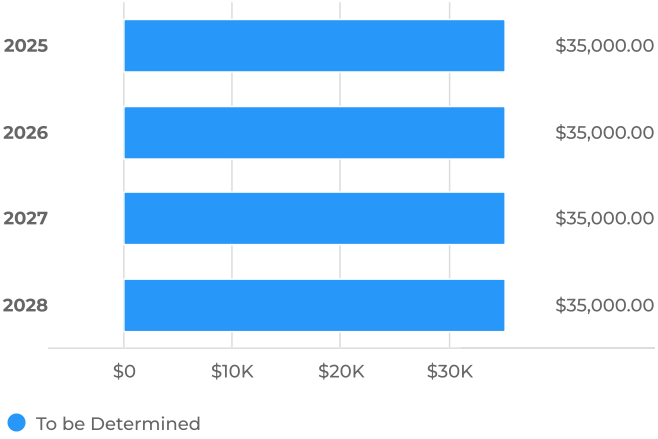
Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	Total
Funding Years	$35,000	$35,000	$35,000	$105,000
Total	**$35,000**	**$35,000**	**$35,000**	**$105,000**

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$35,000	$140K	$140K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	Total
To be Determined	$35,000	$35,000	$35,000	$35,000	$140,000
Total	**$35,000**	**$35,000**	**$35,000**	**$35,000**	**$140,000**

Senior Center Air Conditioner

Overview

Request Owner	Brad Parker, Senior Center Director
Department	Senior Services
Type	Other

Details

Required lead time for the project	N/A
Prevailing Wage: The threshold is $1,000,000 for new construction and $100,000 for renovation.	N/A
Request Information	Scheduled replacement
Request Authorization	Not applicable
Estimated Useful Life of Request	20 years
Condition of the building or grounds to be improved	Good
Basis of Cost Estimate	"Preliminary" estimate (no other basis for estimate/guesstimate)
Does the request reduce, stabilize or increase future operating costs?	Reduce
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

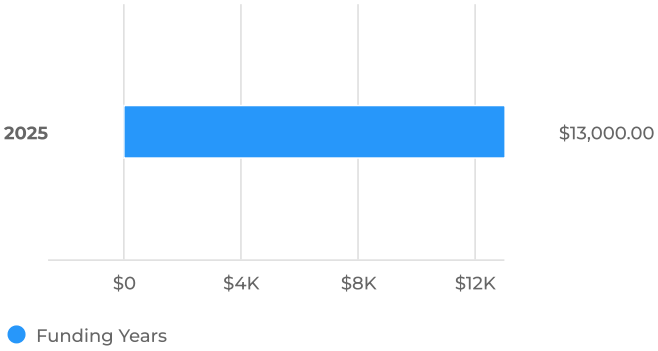
Capital Cost

FY2025 Budget
$13,000

Total Budget (all years)
$13K

Project Total
$13K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

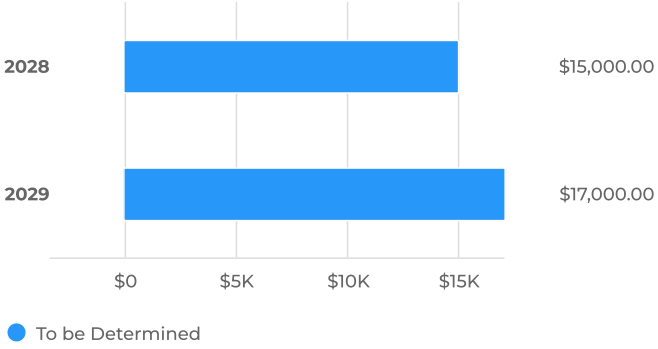
Capital Cost	FY2025	Total
Funding Years	$13,000	$13,000
Total	**$13,000**	**$13,000**

Funding Sources

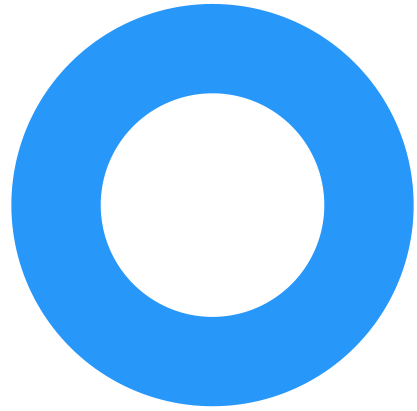
Total Budget (all years)
$32K

Project Total
$32K

Funding Sources by Year



Funding Sources for Budgeted Years



To be Determined (100%)	$32,000.00
TOTAL	**$32,000.00**

Funding Sources Breakdown

Funding Sources	FY2028	FY2029	Total
To be Determined	$15,000	$17,000	$32,000
Total	**$15,000**	**$17,000**	**$32,000**

Fire Department Engine /Rescue combination apparatus

Overview

Request Owner	John Cotter, Fire Commissioner
Department	Fire Department
Type	Other

Details

Scheduled Replacement Information	N/A
Equipment to be replaced current license plate	N/A
Equipment to be replaced equipment/serial number.	N/A
Equipment to be replaced engine hours	N/A
Equipment to be replaced engine hours one year ago	N/A
Disposition of current equipment to be replaced	N/A
Request Information	Update to Existing Capital Plan
Request Authorization	Not applicable
Estimated Useful Life of Request	20 years
Condition of equipment to be replaced	Unknown
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 support emergency services and disaster preparedness.
Does the request address a hazard to the public or employee health or safety	Yes
Is the capital request needed to meet legal, compliance or regulatory mandates	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
Does the request work well with another capital request.	Not applicable

Cost Savings and Operational Costs: Detail

The proposed apparatus combines an engine and a rescue vehicle. Rescue 1-15 and Engine 2-15 will be removed from the fleet.

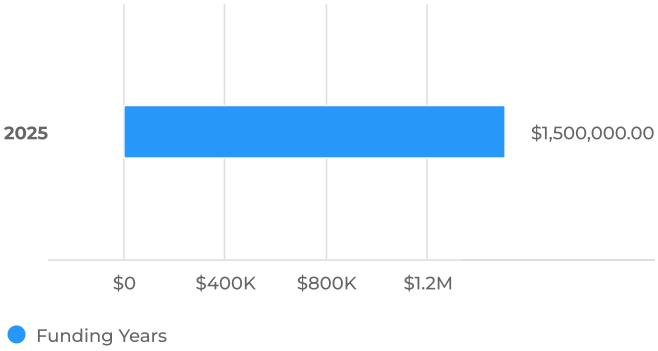
Capital Cost

FY2025 Budget
$1,500,000

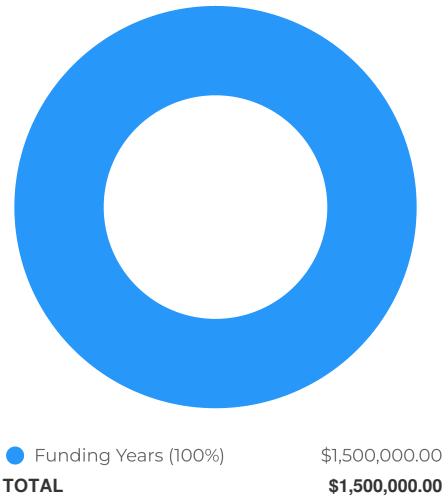
Total Budget (all years)
$1.5M

Project Total
$1.5M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2025	Total
Funding Years	$1,500,000	$1,500,000
Total	**$1,500,000**	**$1,500,000**

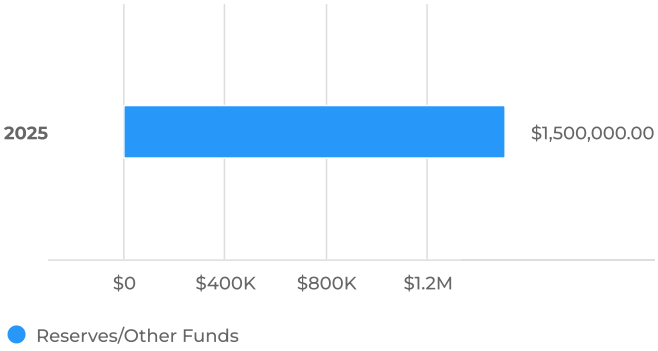
Funding Sources

FY2025 Budget
$1,500,000

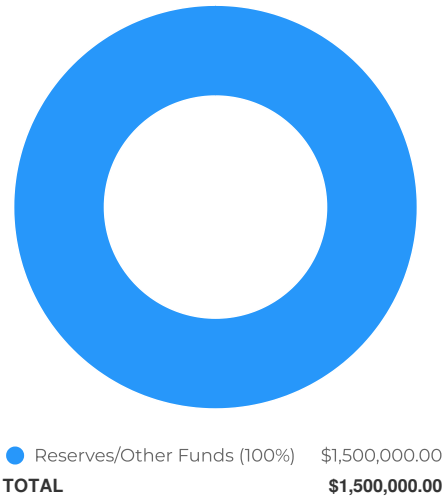
Total Budget (all years)
$1.5M

Project Total
$1.5M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	Total
Reserves/Other Funds	$1,500,000	$1,500,000
Total	**$1,500,000**	**$1,500,000**

Fire Company #1 roof

Overview

Request Owner	John Cotter, Fire Commissioner
Est. Start Date	07/01/2024
Est. Completion Date	06/30/2025
Department	Fire Department
Type	Other

Details

Required lead time for the project	six months
Disposition of current asset to be replaced	NA
Prevailing Wage: The threshold is $1,000,000 for new construction and $100,000 for renovation.	No
Request Information	Scheduled replacement
Request Authorization	Not applicable
Estimated Useful Life of Request	20+ years
Condition of the building or grounds to be improved	Good
Basis of Cost Estimate	"Preliminary" estimate (no other basis for estimate/guesstimate)
Does the request reduce, stabilize or increase future operating costs?	Stabilize
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?	Not applicable

Additional information regarding the condition of the building or grounds

Company 1 roof replacement.

Coordination with other projects

No

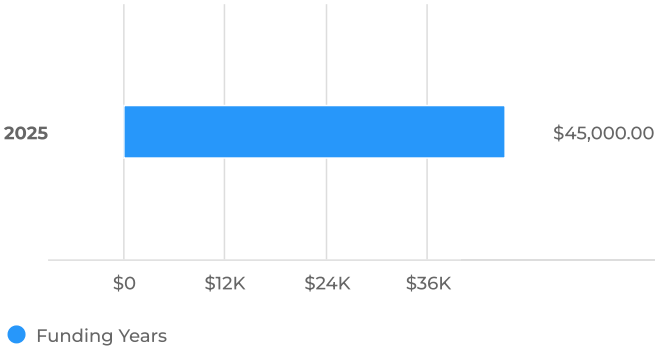
Capital Cost

FY2025 Budget
$45,000

Total Budget (all years)
$45K

Project Total
$45K

Capital Cost by Year



Capital Cost for Budgeted Years



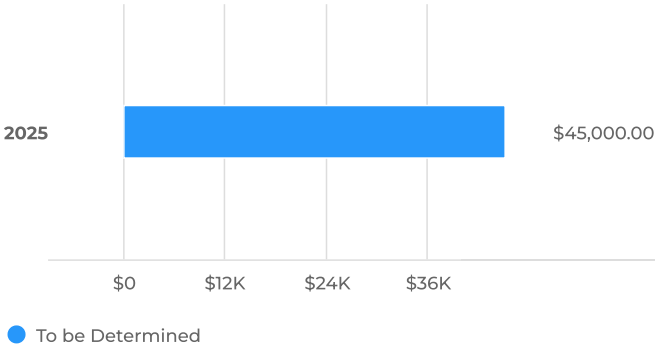
Capital Cost Breakdown

Capital Cost	FY2025	Total
Funding Years	$45,000	$45,000
Total	**$45,000**	**$45,000**

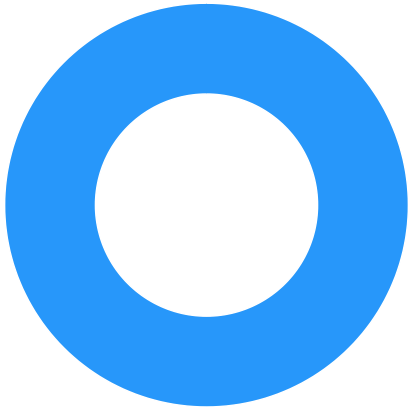
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$45,000	$45K	$45K

Funding Sources by Year



Funding Sources for Budgeted Years



To be Determined (100%)	$45,000.00
TOTAL	**$45,000.00**

Funding Sources Breakdown

Funding Sources	FY2025	Total
To be Determined	$45,000	$45,000
Total	**$45,000**	**$45,000**

Fire Department Air Pack Replacement

Overview

Request Owner	John Cotter, Fire Commissioner
Department	Fire Department
Type	Other

Details

Scheduled Replacement Information	Replace a portion of the air packs each year
Equipment to be replaced current license plate	N/A
Equipment to be replaced equipment/serial number.	N/A
Equipment to be replaced engine hours	N/A
Equipment to be replaced engine hours one year ago	N/A
Disposition of current equipment to be replaced	N/A
Request Information	Scheduled Replacement
Request Authorization	Not applicable
Estimated Useful Life of Request	10 years
Condition of equipment to be replaced	Not applicable
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 support emergency services and disaster preparedness.
Does the request address a hazard to the public or employee health or safety	Yes
Is the capital request needed to meet legal, compliance or regulatory mandates	Yes
Does the request reduce, stabilize or increase future operating costs	Stabilize
Does the request change improve or stabilize levels of service.	Not applicable
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?	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

Additional Information

Air packs are essential to the physical safety of our volunteer and career firefighters.

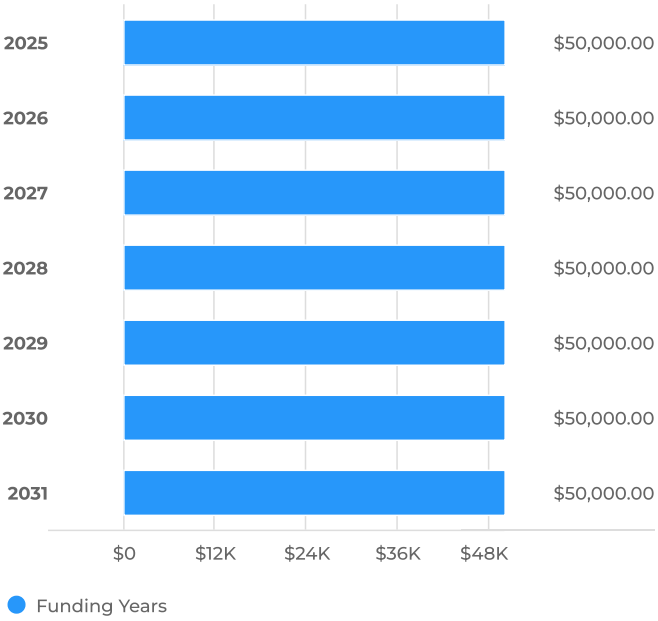
Capital Cost

FY2025 Budget
$50,000

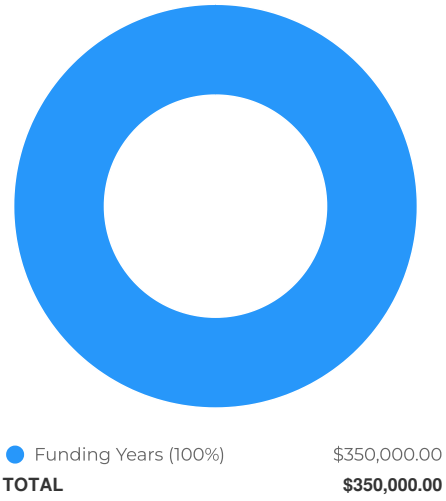
Total Budget (all years)
$350K

Project Total
$350K

Capital Cost by Year



Capital Cost for Budgeted Years



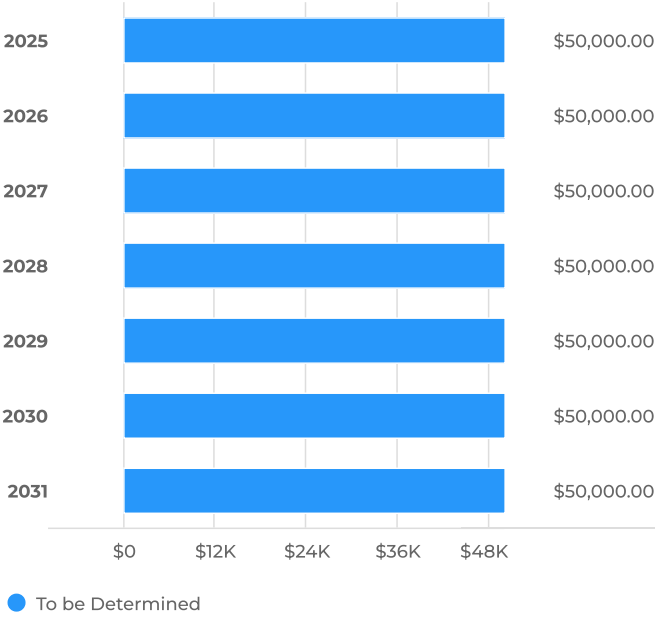
Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Funding Years	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$350,000
Total	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$350,000**

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$50,000	$350K	$350K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
To be Determined	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$350,000
Total	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$350,000**

Fire Department Fire Hose

Overview

Request Owner	John Cotter, Fire Commissioner
Est. Start Date	07/01/2022
Est. Completion Date	06/30/2030
Department	Fire Department
Type	Other

Details

Scheduled Replacement Information	N/A
Equipment to be replaced current license plate	N/A
Equipment to be replaced equipment/serial number.	N/A
Equipment to be replaced engine hours	N/A
Equipment to be replaced engine hours one year ago	N/A
Disposition of current equipment to be replaced	N/A
Request Information	Scheduled Replacement
Request Authorization	Not applicable
Estimated Useful Life of Request	10 years
Condition of equipment to be replaced	Unknown
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 support emergency services and disaster preparedness.
Does the request address a hazard to the public or employee health or safety	Yes
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?	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

Additional information regarding the condition of the equipment

Hoses are an ongoing need for replacement. The fiscal year 2020-2021 was the first year of capital for hoses for a regular replacement cycle.

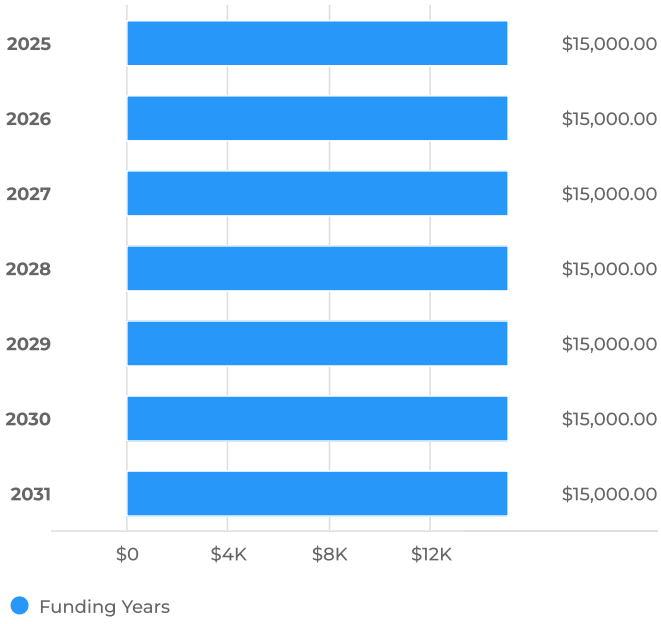
Additional Information

Increase is due to covering hose testing costs.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$15,000	$105K	$105K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Funding Years	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000	$105,000
Total	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$105,000**

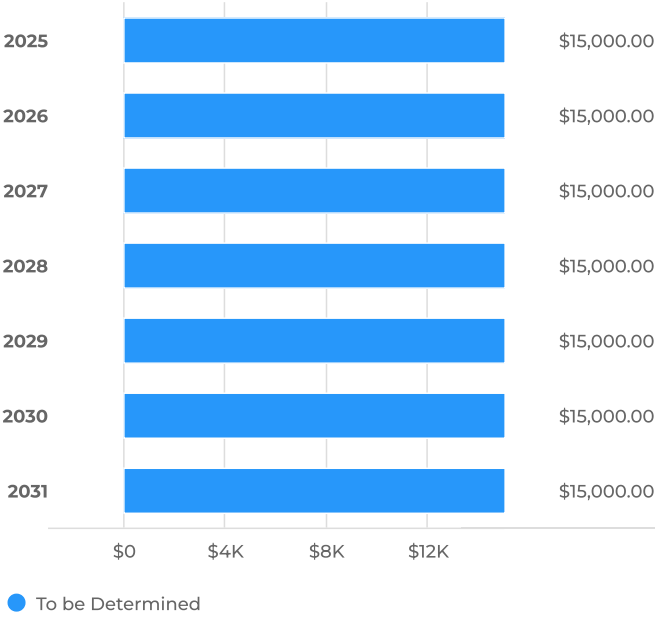
Funding Sources

FY2025 Budget
$15,000

Total Budget (all years)
$105K

Project Total
$105K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
To be Determined	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000	$105,000
Total	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$105,000**

Fire Department Thermal Imaging Cameras

Overview

Request Owner	John Cotter, Fire Commissioner
Est. Start Date	07/01/2023
Est. Completion Date	06/30/2024
Department	Fire Department
Type	Other

Details

Scheduled Replacement Information	Thermal Imaging Cameras
Equipment to be replaced current license plate	N/A
Equipment to be replaced equipment/serial number.	N/A
Equipment to be replaced engine hours	N/A
Equipment to be replaced engine hours one year ago	N/A
Disposition of current equipment to be replaced	N/A
Request Information	Update to Existing Capital Plan
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 support emergency services and disaster preparedness.
Does the request address a hazard to the public or employee health or safety	Yes
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.	Improves 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?	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

Additional Information

Staggering the purchase of the thermal imaging cameras allows for our cameras to be kept up to date with technology and helps reduce a larger one-time purchase.

The plan provides for replacing two cameras every other year.

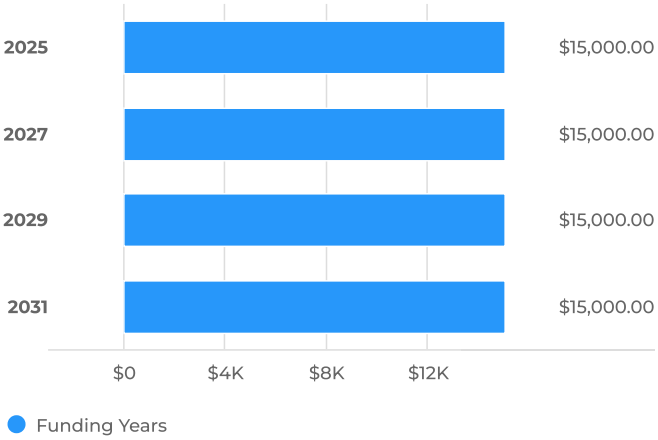
Capital Cost

FY2025 Budget
$15,000

Total Budget (all years)
$60K

Project Total
$60K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2025	FY2027	FY2029	FY2031	Total
Funding Years	$15,000	$15,000	$15,000	$15,000	$60,000
Total	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$60,000**

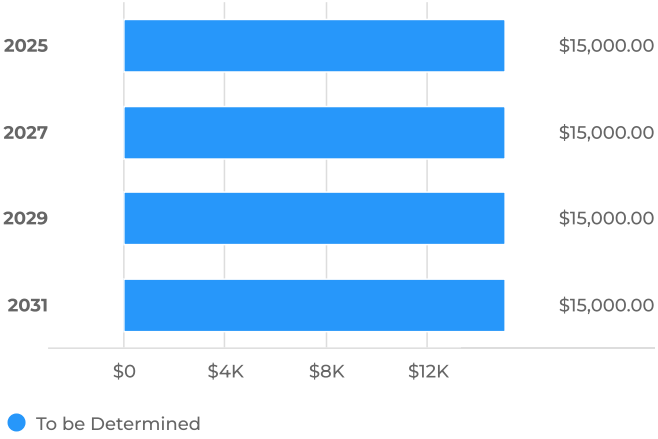
Funding Sources

FY2025 Budget
$15,000

Total Budget (all years)
$60K

Project Total
$60K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	FY2027	FY2029	FY2031	Total
To be Determined	$15,000	$15,000	$15,000	$15,000	$60,000
Total	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$60,000**

Environmental Services

Overview

Request Owner	Cynthia Varricchio
Department	Redevelopment Agency
Type	Other

Details

Date of approval by the submitting Board or Commission	01/12/23
Required lead time	6 months
Request Information	New Request
Request Authorization	Yes
Estimated useful life of request	5 years
Basis of cost estimate	"Preliminary" estimate (no other basis for estimate/guesstimate)
Is the request needed to meet legal, compliance or regulatory mandates?	No
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?	Not applicable
Project Requirements: Is the capital item needed to meet legal, compliance or regulatory mandates?	2=pending requirement
Strategic Alignment: To what extent is the project aligned with the government's overall strategies	3=high value
Value to Citizens: How much value will the outcome bring our citizens?	3=high value

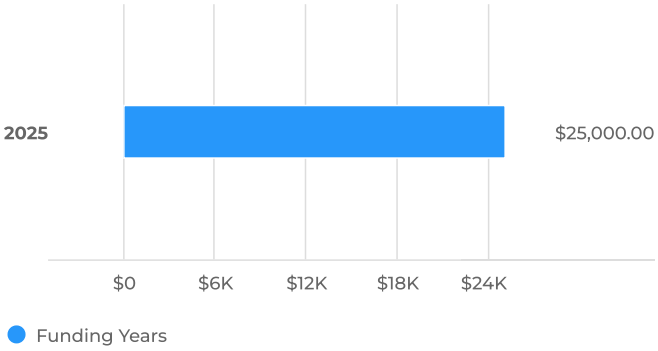
Capital Cost

FY2025 Budget
$25,000

Total Budget (all years)
$25K

Project Total
$25K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2025	Total
Funding Years	$25,000	$25,000
Total	**$25,000**	**$25,000**

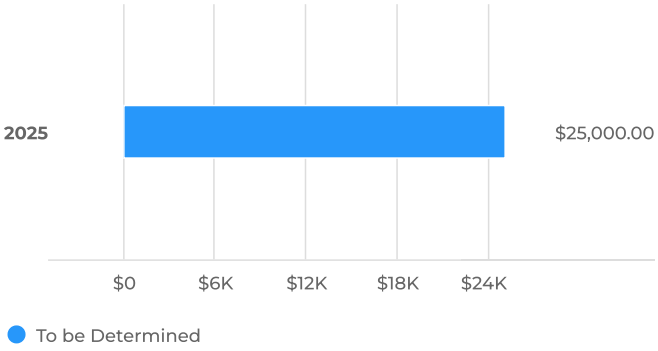
Funding Sources

FY2025 Budget
$25,000

Total Budget (all years)
$25K

Project Total
$25K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	Total
To be Determined	$25,000	$25,000
Total	**$25,000**	**$25,000**

Grant writing services

Overview

Request Owner	Cynthia Varricchio
Department	Redevelopment Agency
Type	Other

Details

Date of approval by the submitting Board or Commission	01/12/23
Required lead time	6 months
Request Information	New Request
Request Authorization	Yes
Estimated useful life of request	5 years
Basis of cost estimate	"Preliminary" estimate (no other basis for estimate/guesstimate)
Is the request needed to meet legal, compliance or regulatory mandates?	No
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 an existing level of service?	Yes, improves level of service
Project Requirements: Is the capital item needed to meet 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=high value
Value to Citizens: How much value will the outcome bring our citizens?	3=high value

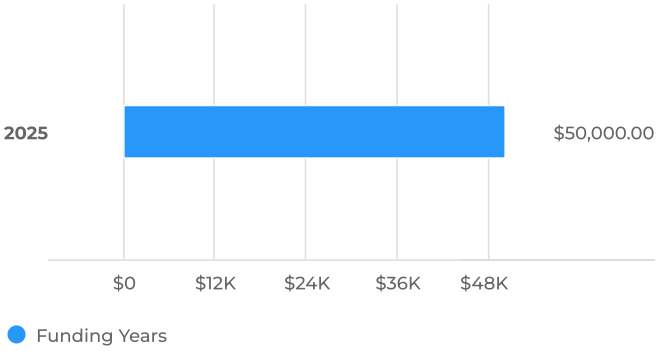
Capital Cost

FY2025 Budget
$50,000

Total Budget (all years)
$50K

Project Total
$50K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2025	Total
Funding Years	$50,000	$50,000
Total	**$50,000**	**$50,000**

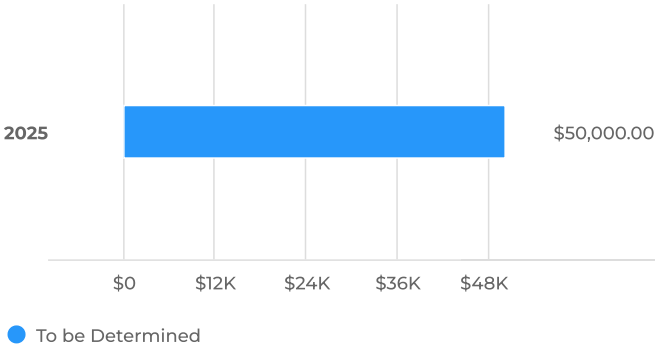
Funding Sources

FY2025 Budget
$50,000

Total Budget (all years)
$50K

Project Total
$50K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	Total
To be Determined	$50,000	$50,000
Total	**$50,000**	**$50,000**

Land Use Moodus Center

Overview

Request Owner	Susan Magri, Land Use Assistant
Est. Start Date	07/01/2024
Department	Land Use
Type	Other

Details

Required lead time for the project.	3 years
Basis of Cost Estimate: Other	From engineering and design cost estimate.
Prevailing Wage: The threshold is $1,000,000 for new projects and $100,000 for renovation.	N/A
Request Information	New request
Request Authorization	Yes
Estimated Useful Life of Request.	5 years
Condition of the infrastructure to be improved or replaced.	Not applicable
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
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, improves level of service
Project Requirements: Is the capital item needed to meet legal, compliance or regulatory mandates?	1=not required or mandated
Value to Citizens: How much value wil the outcome bring to our citizens?	3=high value
Strategic Alignment: To what extent is the project aligned with the government's strategies	3=full alignment with strategies

Additional information regarding the condition of the infrastructure.

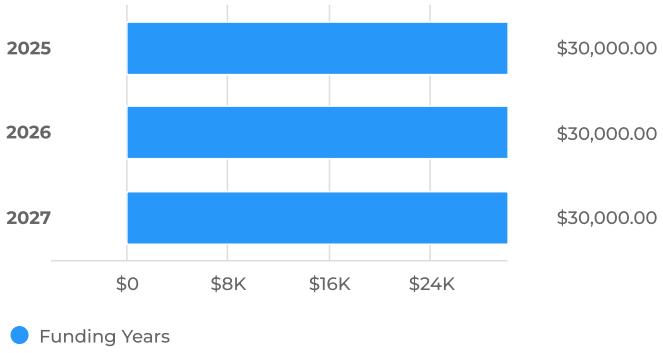
To follow the Master Moodus Plan. Engineering and design for the Moodus Center, road and sidewalk improvements. The Connecticut Department of Transportation recommended traffic improvements to Moodus Center. The town of East Haddam has requested proposals for the Moodus Center Master Plan Design. The next step would be the design and engineering improvements. Matching grants will be needed. The last step is to construct improvements with potential grants. This is a shovel-ready project.

This capital request aligns with the Plan of Conservation and Development to develop a long-range strategy for traffic-calming and economic development. The traffic calming is needed to provide safe pedestrian access.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$30,000	$90K	$90K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	Total
Funding Years	$30,000	$30,000	$30,000	$90,000
Total	**$30,000**	**$30,000**	**$30,000**	**$90,000**

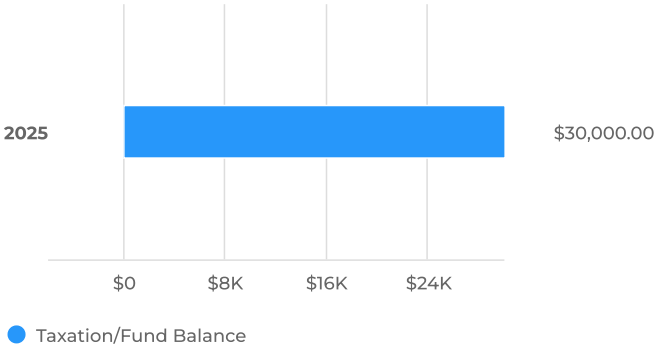
Funding Sources

FY2025 Budget
$30,000

Total Budget (all years)
$30K

Project Total
$30K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	Total
Taxation/Fund Balance	$30,000	$30,000
Total	**$30,000**	**$30,000**

Environmental Services

Overview

Request Owner	Cynthia Varricchio
Department	Redevelopment Agency
Type	Other

Details

Date of approval by the submitting Board or Commission	01/12/23
Required lead time	6 months
Request Information	New Request
Request Authorization	Yes
Estimated useful life of request	5 years
Basis of cost estimate	"Preliminary" estimate (no other basis for estimate/guesstimate)
Is the request needed to meet legal, compliance or regulatory mandates?	No
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?	Not applicable
Project Requirements: Is the capital item needed to meet legal, compliance or regulatory mandates?	2=pending requirement
Strategic Alignment: To what extent is the project aligned with the government's overall strategies	3=high value
Value to Citizens: How much value will the outcome bring our citizens?	3=high value

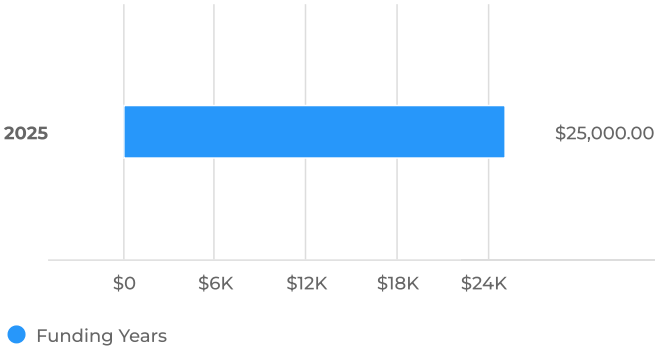
Capital Cost

FY2025 Budget
$25,000

Total Budget (all years)
$25K

Project Total
$25K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2025	Total
Funding Years	$25,000	$25,000
Total	**$25,000**	**$25,000**

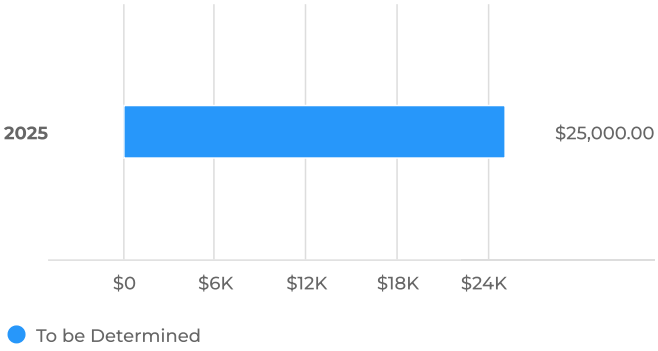
Funding Sources

FY2025 Budget
$25,000

Total Budget (all years)
$25K

Project Total
$25K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	Total
To be Determined	$25,000	$25,000
Total	**$25,000**	**$25,000**

Grant writing services

Overview

Request Owner	Cynthia Varricchio
Department	Redevelopment Agency
Type	Other

Details

Date of approval by the submitting Board or Commission	01/12/23
Required lead time	6 months
Request Information	New Request
Request Authorization	Yes
Estimated useful life of request	5 years
Basis of cost estimate	"Preliminary" estimate (no other basis for estimate/guesstimate)
Is the request needed to meet legal, compliance or regulatory mandates?	No
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 an existing level of service?	Yes, improves level of service
Project Requirements: Is the capital item needed to meet 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=high value
Value to Citizens: How much value will the outcome bring our citizens?	3=high value

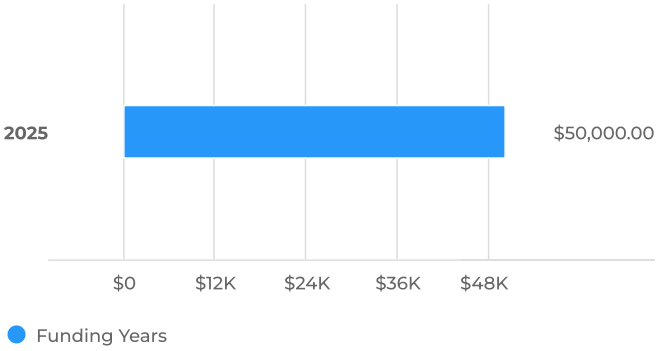
Capital Cost

FY2025 Budget
$50,000

Total Budget (all years)
$50K

Project Total
$50K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2025	Total
Funding Years	$50,000	$50,000
Total	**$50,000**	**$50,000**

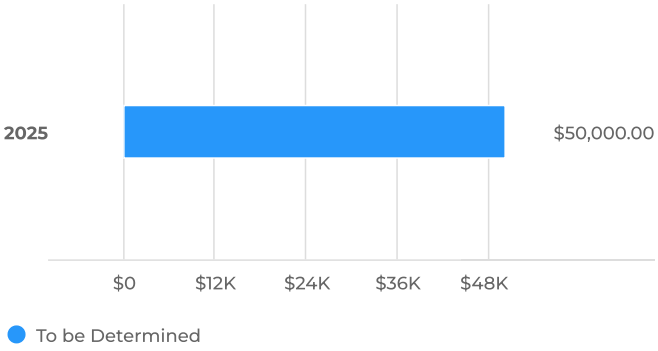
Funding Sources

FY2025 Budget
$50,000

Total Budget (all years)
$50K

Project Total
$50K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	Total
To be Determined	$50,000	$50,000
Total	**$50,000**	**$50,000**