GENERAL HIGHWAYS REQUESTS

Public Works AP Gates Culvert Replacement

Overview

Request Owner	Michele Velez, Public Works Director
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
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 strategies	3=full alignment with strategies

Supplemental Attachments

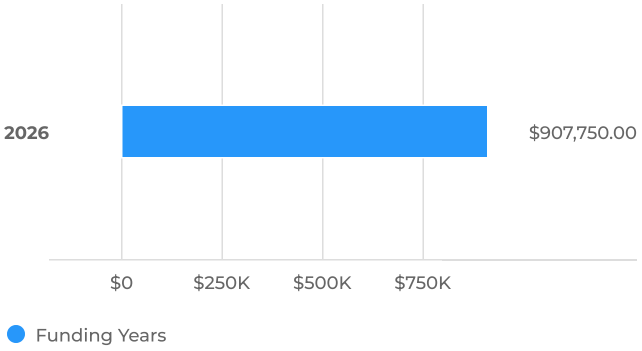
AP Gates(/resource/cg-prod-v2/projects/documents/862cb3c8853e8544eab5.pdf)

Capital Cost

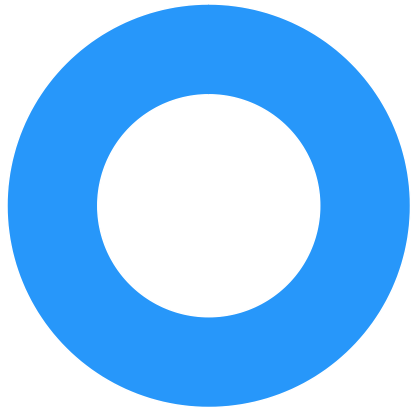
Total Budget (all years)
$907.75K

Project Total
$907.75K

Capital Cost by Year



Capital Cost for Budgeted Years



Funding Years (100%)	$907,750.00
TOTAL	**$907,750.00**

Capital Cost Breakdown

Capital Cost	FY2026	Total
Funding Years	$907,750	$907,750
Total	**$907,750**	**$907,750**

Beebe Road Removal of Process from Road Washout

Overview

Request Owner	Michele Velez, Public Works Director
Est. Start Date	09/15/2025
Est. Completion Date	09/19/2025
Department	General Highways
Type	Other

Details

Required lead time	2 months
Request Information	New Request
Request Authorization	Not applicable
Estimated useful life of request	20+ years
Basis of cost estimate	From bids/quotations received
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	1=minimal value
Value to Citizens: How much value will the outcome bring our citizens?	1=minimal value
Recurring Capital Cost	No, it is a one time expense

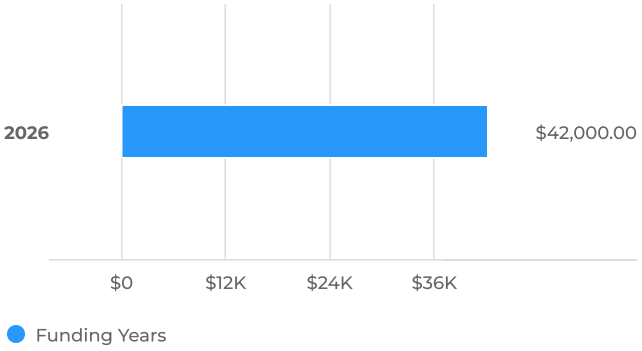
Additional Information

Inland wetlands requesting that all material washed into the water way should be removed. Cost to remove sediment and materials is $42,000

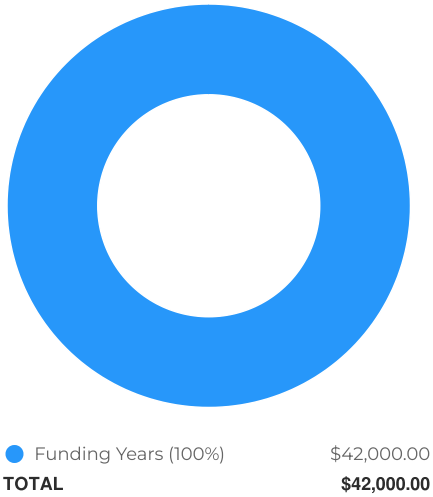
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$42,000	$42K	$42K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2026	Total
Funding Years	$42,000	$42,000
Total	**$42,000**	**$42,000**

Public Works - Replacement of Current Tire Machine

Overview

Request Owner	Michele Velez, Public Works Director
Est. Start Date	07/01/2025
Est. Completion Date	07/01/2025
Department	General Highways
Type	Other

Details

Scheduled Replacement Information	1980 tire machine
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	will sell on gov deals for best price
Basis of Cost Estimate: Other	Hunter provided quote
Basis of Cost Estimate: CT Department of Administrative Services Information	Hunter
Request Information	New Request
Request Authorization	Not applicable
Estimated Useful Life of Request	20+ years
Condition of equipment to be replaced	Poor
Basis of Cost Estimate	From bids/quotations received
To what extent is the capital request aligned with the town's overall strategies	Aligns with the Plan of Conservation and Development to 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	Not applicable
Does the request reduce, stabilize or increase future operating costs	Reduce
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
Recurring Capital Cost	No, it is a one time expense

Additional information regarding the condition of the equipment

Current tire machine is unbalanced. It no longer balances tires. It is not able to work with Alloy or steel. We can't repair tires in house including larger diameter tires. This new machine will be adequate and save future funding. The current machine is dangers and occasionally tires pop off while in use.

Cost Savings and Operational Costs: Detail

Overall cost savings will be demonstrated when completing tire work in house as opposed to sending out for repair.

Additional Information

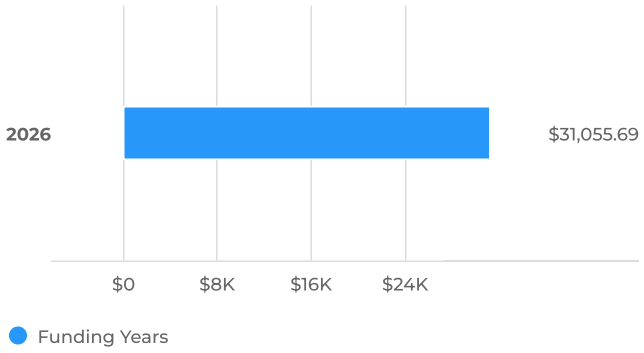
Tire Machine 27,555.69 (2024 Pricing)

Install 220 Volt Plug $2,500- 3,500

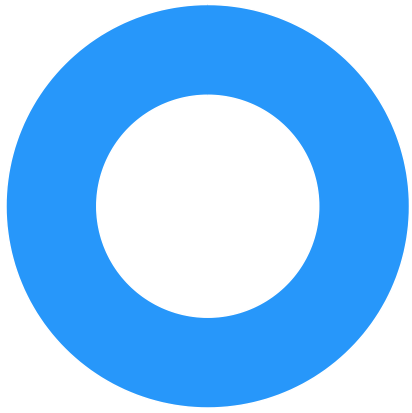
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$31,056	$31.056K	$31.056K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	**FY2026**	**Total**
Funding Years	$31,056	$31,056
Total	**$31,056**	**$31,056**

Public Works repair Metal roof applying rubber roofing over metal

Overview

Request Owner	Michele Velez, Public Works Director
Est. Start Date	07/01/2025
Est. Completion Date	07/31/2025
Department	General Highways
Type	Other

Details

Required lead time for the project	unknown
Prevailing Wage: The threshold is $1,000,000 for new construction and $100,000 for renovation.	yes
Request Information	New request
Request Authorization	Not applicable
Estimated Useful Life of Request	20+ years
Condition of the building or grounds to be improved	Poor
Basis of Cost Estimate	From bids/quotations received
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
Recurring Capital Cost	No, it is a one time expense

Supplemental Attachments

EPDM Roof Replacement Over Metal(/resource/cg-prod-v2/projects/documents/fa14946ee62ad6adca35.pdf)

Roof replacement -

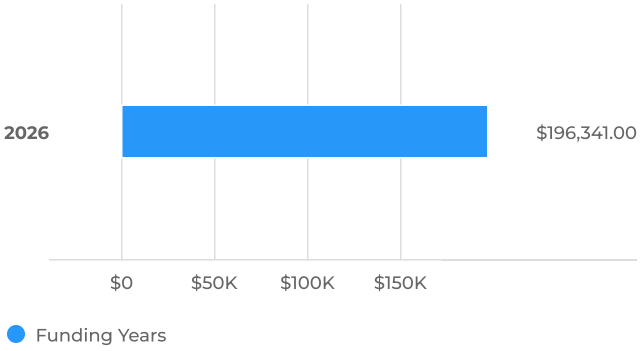
Additional information regarding the condition of the building or grounds

Current roof is original to the 1980's and is leaking in multiple areas even after repairs

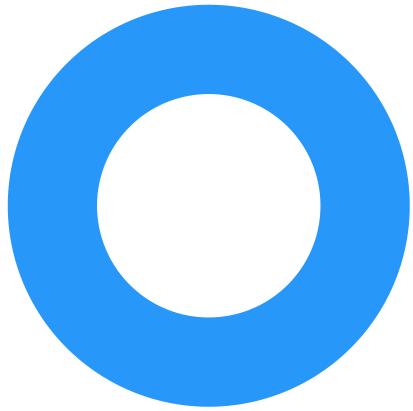
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$196,341	$196.341K	$196.341K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2026	Total
Funding Years	$196,341	$196,341
Total	**$196,341**	**$196,341**

Public Works Salt/Sand Pole Barn Door Repair and Install of rear door

Overview

Request Owner	Michele Velez, Public Works Director
Est. Start Date	09/01/2025
Est. Completion Date	09/30/2025
Department	General Highways
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.	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	Fair
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
Recurring Capital Cost	No, it is a one time expense

Additional information regarding the condition of the building or grounds

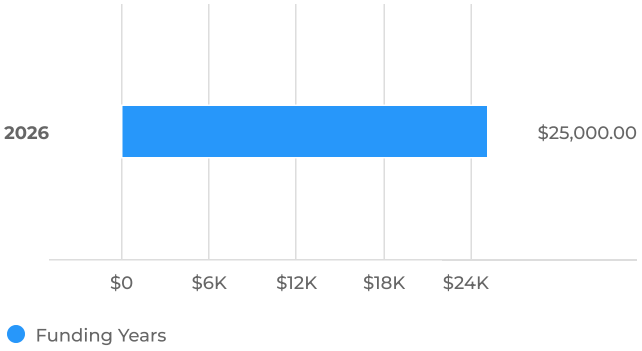
Install repair barn doors to provide access to both sides of the salt barn to store salt and sand inside.

Currently, the front door is damaged and doesn't close. It needs to close to keep in compliance with Storm Water Management.

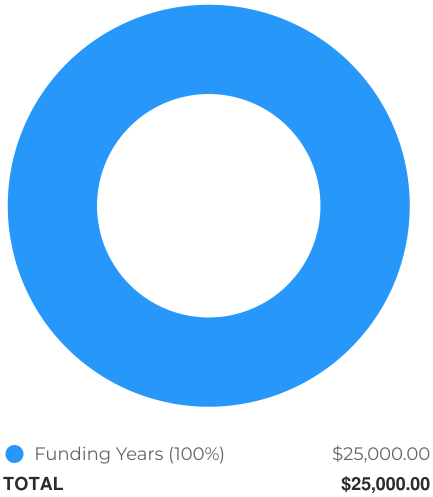
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$25,000	$25K	$25K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2026	Total
Funding Years	$25,000	$25,000
Total	**$25,000**	**$25,000**

Sheepskin Hollow Road South Bridge culvert repair

Overview

Request Owner	Michele Velez, Public Works Director
Est. Start Date	07/01/2025
Est. Completion Date	07/31/2025
Department	General Highways
Type	Other

Details

Required lead time for the project.	Ready to begin once funding is available
Prevailing Wage: The threshold is $1,000,000 for new projects and $100,000 for renovation.	yes
Request Information	Update to existing capital plan
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 bids/quotations received
Is the capital request needed to meet legal, compliance or regulatory mandates?	Yes
To what extent is the capital request aligned with the town's overall strategies?	Aligns with the Plan of Conservation and Development to maintain a quality transportation system
Does the request address a hazard to the public or employee health 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
Recurring Capital Cost	No, it is a one time expense

Supplemental Attachments

Sheepskin Hollow Culvert Narrative(/resource/cg-prod-v2/projects/documents/fba9f060ad560e2076bb.pdf)

Description of scope of work and why to install a sleeve to existing pipes as a repair method instead of installing a temporary bridge

Technical Data Sheet(/resource/cg-prod-v2/projects/documents/7de98c3c43fe1697373d.pdf)

Technical data for pipe used

Stream STats(/resource/cg-prod-v2/projects/documents/3c3c3fdd070a1c0db4b1.pdf)

Geo stream stats

Warranty(/resource/cg-prod-v2/projects/documents/ada89d24ceac753c97fb.pdf)

Standard Snaptite warranty for pipe sleeve

Service Life(/resource/cg-prod-v2/projects/documents/ce0d9840ab769a656b1f.pdf)

Narrative regarding material life span could be up to 100 years or more. This is considered a temporary repair that could hold up for 100 years or more

100 year life span(/resource/cg-prod-v2/projects/documents/1709126ab82e7db290dd.pdf)

Culvert Rehab Estimate(/resource/cg-prod-v2/projects/documents/26fd8c02e3008a9a6ace.pdf)

Culvert pricing

Additional information regarding the condition of the infrastructure.

The current twin culverts are both 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. Met with Savy and Sons to review another alternative which would repair the culverts temporarily with material that can hold up to 100+ years. This will significantly save funding and allow the town the adequate time to save for 1.5M to rebuild the bridge at a later cost. This will also eliminate the need of having a temporary structure brought in and removed for construction.

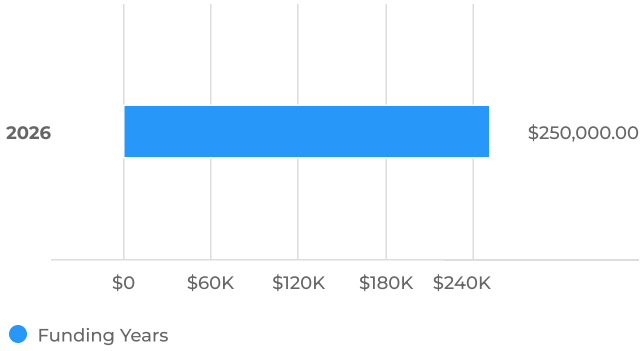
Cost Savings and Operational Costs: Detail

The original estimate was 100K for the temporary bridge and an additional 1.5M to rebuild the bridge. The sleeve method will cost $300,000 then $40K to pave once completed. The sleeve method is a temporary permanent solution as the pipe being used has a life span of 100+ years.

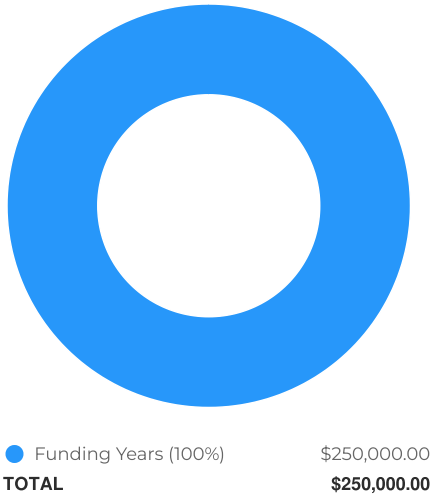
Capital Cost

Total Historical	FY2026 Budget	Total Budget (all years)	Project Total
$100,000	$250,000	$250K	$350K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	Historical	FY2026	Total
Funding Years	$100,000	$250,000	$350,000
Total	**$100,000**	**$250,000**	**$350,000**

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 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?	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
Recurring Capital Cost	Yes, it requires annual funding

Additional information regarding the condition of the infrastructure.

Based on the Road Study - The following roads are rated the lowest and serve as major traffic routes through town.

The following roads will require major rehab, including full reconstruction, reclamation or mill and overlay.

Roads are chosen based on their rating, as well as proximity to other roads to pave in one area of town to keep costs at a minimum and not have to pay to move equipment. They may have not been ranked by assessment but are known to the town as major through ways.

Total costs for paving do not include Line Striping, Guard Rails, Infrastructure replacement including Catch Basins, Under Road pipe or Driveway Aprons. An additional 15% on total will be added to afford other expenses.

1. Wigwam Road .31 (Mile) 1,638 Feet (length) x 16 Feet (Width) Total 2,913 Sq. Yards Rating 15. Estimated Reclamation Cost $140,000
2. Daniels Road .88 (mile) 4,643 Feet (length) x 22 Feet (Width) Total 11,350 sq yards Rating 17. Estimated Reclamation Cost $545,000 (Bridge repair and raising of the road will need to be incorporated above this price)

3. Honey Hill Road 1.41 Mile 7,441 Feet (length) X 19 Feet (width) Total 15,245 sq yards rating 18. Estimated Reclamation Cost $732,000
4. Hall and Kilbourne Road .77 (Mile) 4,072 Feet (Length) x16 Feet (Width) Total 7,239 Sq yards rating 20. Estimated Reclamation $348,000
5. Maple Ave 1.07 (Mile) 5,641 Feet (Length) X 21 Feet (Width) Total 13,024 Sq Yards Rating 27. Estimated Reclamation Cost $626,000
6. Bogel Road .80 (Mile) 4,199 Feet (Length) X 16 Feet (Width) Total 7,465 Sq Yards Rating 27. Estimated Reclamation Cost $359,000
7. Smith Road 1.84 (Mile) 9,707 Feet (Length) x 20 Feet (Width) Total 21,571 sq yards Rating 29. Estimated Reclamation Cost $1,040,000
8. Alger Road 1.57 (Mile) 8,294 Feet (Length x 20 Feet (Width) Total 18,430 Sq yards Rating 32. Estimated Reclamation Cost $885,000
9. Great Hillwood Road .98 (Mile) 5,167 Feet (Length) x 18 Feet (Width) Total 10,334 Sq Yards rating 36. Estimated Reclamation Cost $497.000
10. O'Connel Road (O'Connell Ext - Gustafson) .43 (Mile) 2,311 Feet (length) x 16 Feet (Width) Total 4,109 Yards Rating 36. Total Estimated Reclamation Cost $198,000

10.06 Total Miles

$4,485,885.00 (15% infrastructure repairs) 672,882.75 = **5,158,767.75**

Additional Information

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

2025/26 5.2M

Next 3 years 6M and balance in year 4 to complete a 5 year plan

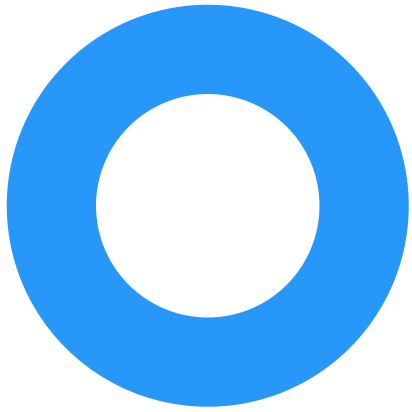
Capital Cost

Total Historical	FY2026 Budget	Total Budget (all years)	Project Total
$550,000	$5,158,768	$28.159M	$28.709M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Funding Years	$550,000	$5,158,768	$6,000,000	$6,000,000	$6,000,000	$5,000,000	$28,708,768
Total	**$550,000**	**$5,158,768**	**$6,000,000**	**$6,000,000**	**$6,000,000**	**$5,000,000**	**$28,708,768**

Public Works Bashan Road Culvert Replacement

Overview

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

Details

Required lead time for the project.	12 months
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
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

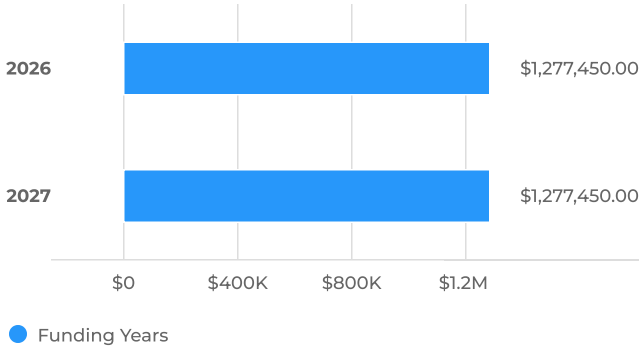
Supplemental Attachments

Bashan Rd Bridge(/resource/cg-prod-v2/projects/documents/5cc24af42691f8c3e253.pdf)

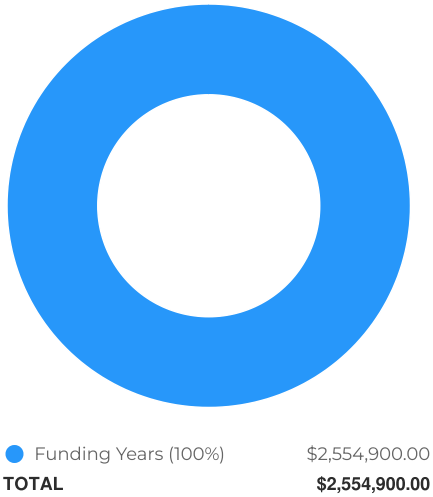
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$1,277,450	$2.555M	$2.555M

Capital Cost by Year



Capital Cost for Budgeted Years



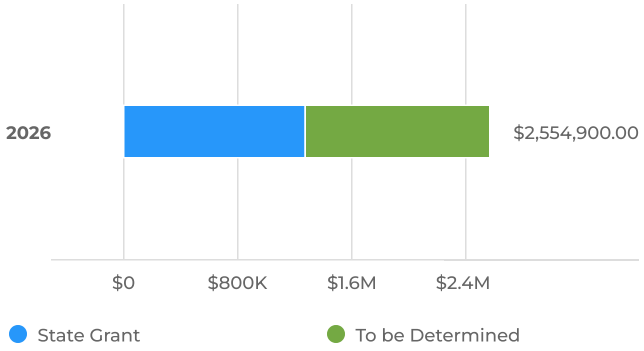
Capital Cost Breakdown

Capital Cost	FY2026	FY2027	Total
Funding Years	$1,277,450	$1,277,450	$2,554,900
Total	**$1,277,450**	**$1,277,450**	**$2,554,900**

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$2,554,900	$2.555M	$2.555M

Funding Sources by Year



Funding Sources for Budgeted Years



State Grant (50%)	$1,277,450.00
To be Determined (50%)	$1,277,450.00
TOTAL	**$2,554,900.00**

Funding Sources Breakdown

Funding Sources	FY2026	Total
State Grant	$1,277,450	$1,277,450
To be Determined	$1,277,450	$1,277,450
Total	**$2,554,900**	**$2,554,900**

Public Works Beebe Road Culvert Replacement

Overview

Request Owner	Michele Velez, Public Works Director
Est. Start Date	07/01/2025
Est. Completion Date	10/01/2025
Department	Public Works
Type	Other

Images



Ap Gates Outlet end of Culvert

Details

Required lead time for the project.	12 months
Prevailing Wage: The threshold is $1,000,000 for new projects and $100,000 for renovation.	Yes
Request Information	Update to existing capital plan
Request Authorization	Yes
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
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
Recurring Capital Cost	No, it is a one time expense

Supplemental Attachments

Beebe Rd Culvert(/resource/cg-prod-v2/projects/documents/ea6796b7081ed06fa46f.pdf)

Additional information regarding the condition of the infrastructure.

Preliminary cost was projected at $750k

Updated cost as of 1/31/25 $1405000.00

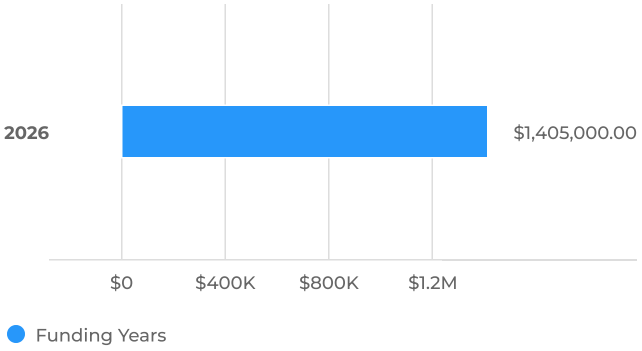
Additional Information

Culvert/Bridge will need to be fully funded to receive payment from State Grant

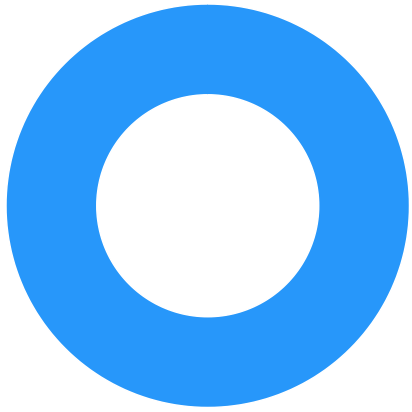
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$1,405,000	$1.405M	$1.405M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2026	Total
Funding Years	$1,405,000	$1,405,000
Total	**$1,405,000**	**$1,405,000**

Public Works Falls Bashan Road Culvert Replacement

Overview

Request Owner	Michele Velez, Public Works Director
Est. Start Date	07/01/2025
Est. Completion Date	06/30/2026
Department	Public Works
Type	Other

Details

Required lead time for the project.	12 months
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
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

Supplemental Attachments

Falls Bashan #2(/resource/cg-prod-v2/projects/documents/efa2549a1089fd1d9bf6.pdf)

Falls Bashan #1(/resource/cg-prod-v2/projects/documents/7c848a39fd44b686e230.pdf)

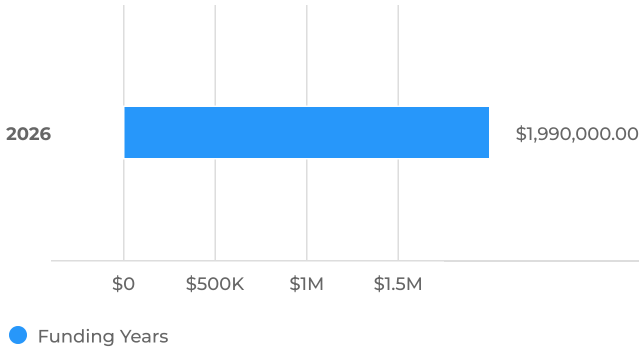
Additional Information

The Board of Finance allocated funding for engineering design and study to provide greater detail on the anticipated costs.

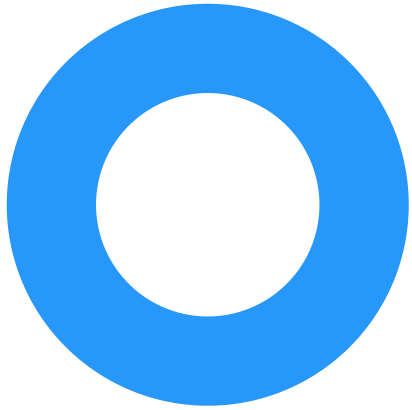
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$1,990,000	$1.99M	$1.99M

Capital Cost by Year



Capital Cost for Budgeted Years



Funding Years (100%)	$1,990,000.00
TOTAL	**$1,990,000.00**

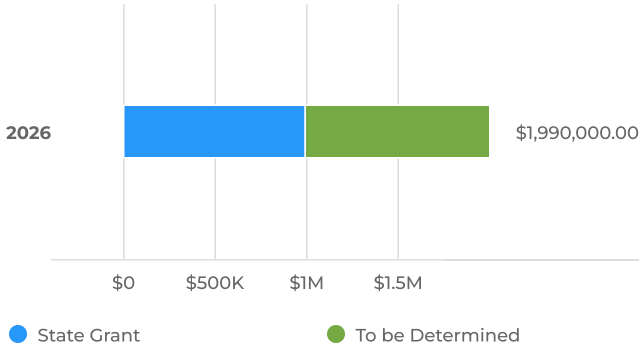
Capital Cost Breakdown

Capital Cost	FY2026	Total
Funding Years	$1,990,000	$1,990,000
Total	**$1,990,000**	**$1,990,000**

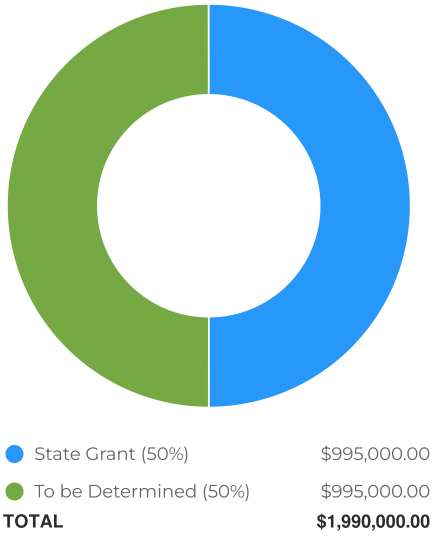
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$1,990,000	$1.99M	$1.99M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	Total
State Grant	$995,000	$995,000
To be Determined	$995,000	$995,000
Total	**$1,990,000**	**$1,990,000**

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
Recurring Capital Cost	Yes, it requires annual funding

Additional Information

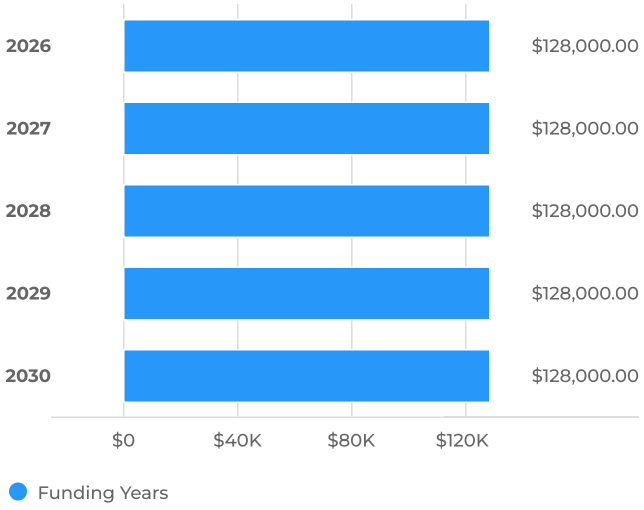
BOF offset 2023 request by funds not used in the current fiscal year in the amount of $58,459.

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

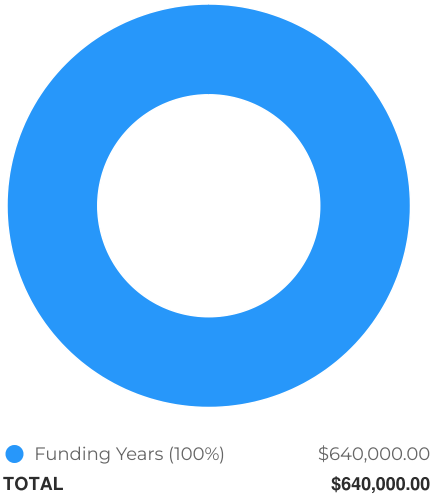
Capital Cost

Total Historical	FY2026 Budget	Total Budget (all years)	Project Total
$128,000	$128,000	$640K	$768K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Funding Years	$128,000	$128,000	$128,000	$128,000	$128,000	$128,000	$768,000
Total	**$128,000**	**$128,000**	**$128,000**	**$128,000**	**$128,000**	**$128,000**	**$768,000**

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
Recurring Capital Cost	Yes, it requires annual funding

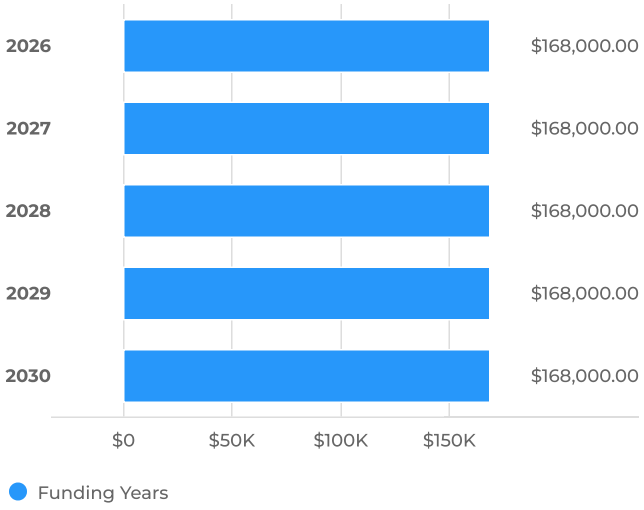
Additional Information

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

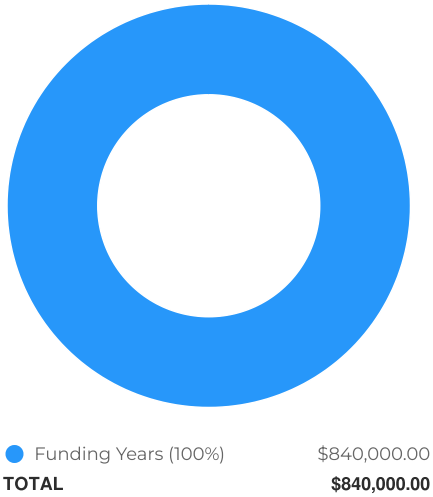
Capital Cost

Total Historical	FY2026 Budget	Total Budget (all years)	Project Total
$168,000	$168,000	$840K	$1.008M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Funding Years	$168,000	$168,000	$168,000	$168,000	$168,000	$168,000	$1,008,000
Total	**$168,000**	**$168,000**	**$168,000**	**$168,000**	**$168,000**	**$168,000**	**$1,008,000**