Town of East Haddam
2022-2023 Budget



Proposed version

Last updated 02/14/22

TABLE OF CONTENTS

Introduction **3**
Budget Review 4
Departments **5**
Assessor 6
Collector of Revenue 9
Town Clerk 12
Elections/Registrars 16
Police Officers 19
Building Department 22
Regional Animal Control 25
General Highways 27
Snow Removal 32
Transfer Station 33
Tree Care and Removal 37
East Haddam Public Library System 38
Recreation Commission 43
Education 47
Capital Improvements **48**
Summary 49
One year plan 50
Appendix **57**
Police Officers Requests 58
Recreation Commission Requests 83
Public Works Requests 97
Education Requests 182
Assessor Requests 264
Registrars Of Voters Requests 268
Library System Requests 272

INTRODUCTION

Budget Review

The budget materials presented are requests that will be evaluated by the Board of Selectmen.

The Board of Selectmen will review and make recommendations to the Board of Finance.

The proposed budget documents will be posted on the Town's website for each Board of Selectmen meeting to provide the public the opportunity for review, questions and comments.

DEPARTMENTS

General Highways

Steve Hedler
Public Works Superintendent

The General Highways service center of Public Works is responsible for the maintenance and construction duties related to all streets and roads. A general description of work performed is as follows: stormwater control which encompasses street drain and catch basin installation, repair and maintenance, and pavement maintenance which includes pavement of roads, curbing (repairs and installation), potholes, driveway aprons, and trench repairs. Sweeping operations are another aspect of maintenance that involves the removal of minor debris from the roadways and municipal properties.

Staffing

Position	Status	Budgeted Hours	Elected/Union/Non-Union
Public Works Superintendent	Salary	40 hours per week	Non-Union
Public Works Assistant	Hourly	30 hours per week	Union
Public Works Crew Leader	Hourly	40 hours per week	Union
Public Works Crew (9)	Hourly	40 hours per week each	Union
Public Works Grants Management	Hourly	16 hours per week	Non-Union

Statistics

- Over 120 miles of town roads (both paved and gravel).

Fiscal Year 2021-2022 Major Service Level Accomplishments

- To continue to work with FEMA to repair September 2018 storm damage.
- To continue to maintain the town's road and sidewalks.
- To continue with the pavement management system.
- To continue to keep the fleet well serviced and maintained to extend the life and the most productive use of trucks and equipment over time.
- To continue sweeping, street line painting, traffic marking, mowing, traffic sign replacement, grading of more than 15 miles of unpaved roads, tree trimming and removal, pothole patching, and cleaning of approximately 1,110 catch basins.

Fiscal Year 2022-2023 Major Service Level Goals

- To continue to maintain the town's roads and sidewalks.
- To continue with the pavement management system.
- To continue to keep the fleet well serviced and maintained, to extend the life and the most productive use of trucks and equipment over time.
- To continue sweeping, street line painting, traffic marking, mowing, traffic sign replacement, grading of more than 15 miles of unpaved roads, tree trimming and removal, pothole patching, and cleaning of approximately 1,110 catch basins.

Additional Budget Information

Salaries: The Public Works crew increase is 2.5% in accordance with their collective bargaining agreement. Increase for non-union and clerical employees in accordance with the clerical contract. For the fiscal year 2023, the increase is 2.5%.

Expenditures by Expense Type

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Expense Objects							
Salaries & Wages							
Public Works							
REGULAR EMPLOYEES	10543030-51510	$670,475	$728,441	$805,478	$830,225	$24,747	3.100%
Road Superintendent	*10543030-51510*				*$87,686*		
Road Crew (2)	*10543030-51510*				*$127,030*		
Mechanic	*10543030-51510*				*$68,054*		
Public Works Administrative Assistant	*10543030-51510*				*$42,600*		
Public Works Special Projects/Grant Management	*10543030-51510*				*$46,125*		
Crew Leader?	*10543030-51510*				*$68,063*		
Road Crew (6)	*10543030-51510*				*$390,666*		
OVERTIME	10543030-51530	$9,118	$23,338	$8,928	$8,928	$0	0.000%
SHIFT DIFFERENTIAL	10543030-51550	$0	$0	$344	$344	$0	0.000%
TEMPORARY EMPLOYEES	10543030-51560	$53,330	$3,617	$9,600	$9,600	$0	0.000%
OTHER WAGES (LONGEVITY)	10543030-51590	$4,475	$2,875	$2,325	$2,325	$0	0.000%
Total Public Works:		**$737,398**	**$758,271**	**$826,675**	**$851,422**	**$24,747**	**3.000%**
Total Salaries & Wages:		**$737,398**	**$758,271**	**$826,675**	**$851,422**	**$24,747**	**3.000%**
Employee Benefits							
Public Works							
FOOD ALLOWANCE	10543030-52975	$0	$510	$250	$250	$0	0.000%
Total Public Works:		**$0**	**$510**	**$250**	**$250**	**$0**	**0.000%**
Total Employee Benefits:		**$0**	**$510**	**$250**	**$250**	**$0**	**0.000%**
Purchased Professional Services							
Public Works							
SAFETY SERVICES	10543030-53010			$6,800	$4,000	-$2,800	-41.200%
DRUG TESTING	10543030-53070	$1,033	$1,033	$1,400	$1,400	$0	0.000%

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
IN SERVICE (TRAINING)	10543030-53220	$0	$1,240	$500	$500	$0	0.000%
OTHER PROFESSIONAL SERVICES (SURVEY)	10543030-53400	$0	$0	$1,000	$1,000	$0	0.000%
ENGINEER	10543030-53555	$2,587	$12,098	$700	$700	$0	0.000%
Total Public Works:		**$3,620**	**$14,371**	**$10,400**	**$7,600**	**-$2,800**	**-26.900%**
Total Purchased Professional Services:		**$3,620**	**$14,371**	**$10,400**	**$7,600**	**-$2,800**	**-26.900%**
Purchased Property Services							
Public Works							
REPAIRS AND MAINTENANCE	10543030-54300	$101,362	$160,365	$90,000	$90,000	$0	0.000%
BUILDING MAINTENANCE	10543030-54301	$9,578	$11,206	$14,000	$14,000	$0	0.000%
TELEPHONE/CELL PHONE	10543030-54305	$3,712	$6,282	$2,750	$2,750	$0	0.000%
Total Public Works:		**$114,653**	**$177,853**	**$106,750**	**$106,750**	**$0**	**0.000%**
Total Purchased Property Services:		**$114,653**	**$177,853**	**$106,750**	**$106,750**	**$0**	**0.000%**
Purchased Other Services							
Public Works							
TRAVEL REIMBURSEMENT (MILEAGE)	10543030-55800	$0	$0	$100	$100	$0	0.000%
UNIFORM MAINTENANCE	10543030-55900	$3,670	$5,451	$4,000	$4,000	$0	0.000%
Total Public Works:		**$3,670**	**$5,451**	**$4,100**	**$4,100**	**$0**	**0.000%**
Total Purchased Other Services:		**$3,670**	**$5,451**	**$4,100**	**$4,100**	**$0**	**0.000%**
Supplies							
Public Works							
ELECTRICITY (STREET LIGHTS AND TOWN GARAGE)	10543030-56220	$48,255	$51,732	$56,000	$56,000	$0	0.000%
BOTTLED GAS (PROPANE)	10543030-56230	$9,843	$11,208	$7,500	$13,500	$6,000	80.000%
GASOLINE/DIESEL	10543030-56260	$57,627	$54,200	$48,000	$48,000	$0	0.000%
UNIFORMS	10543030-56299	$3,962	$3,320	$4,000	$4,000	$0	0.000%
OTHER SUPPLIES (ROAD MAINTENANCE)	10543030-56900-75010	$39,886	$71,866	$40,000	$40,000	$0	0.000%
OTHER SUPPLIES (GARAGE SUPPLIES)	10543030-56900-75020	$34,070	$68,718	$35,000	$70,000	$35,000	100.000%

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
OTHER SUPPLIES (MISCELLANEOUS)	10543030-56900-75030	$1,598	$361	$1,500	$1,500	$0	0.000%
OTHER SUPPLIES (ROAD SIGNS/POLES)	10543030-56900-75040	$5,251	$2,926	$6,000	$6,000	$0	0.000%
Total Public Works:		**$200,492**	**$264,330**	**$198,000**	**$239,000**	**$41,000**	**20.700%**
Total Supplies:		**$200,492**	**$264,330**	**$198,000**	**$239,000**	**$41,000**	**20.700%**
Capital Assets							
Public Works							
CATCH BASIN CLEANING	10543030-57500-50520	$35,000	$65,337	$70,000	$70,000	$0	0.000%
CALCIUM CHLORIDE	10543030-57500-50530	$9,614	$0	$0	$0	$0	0.000%
LINE PAINTING	10543030-57500-50540	$16,199	$19,675	$20,000	$23,000	$3,000	15.000%
GUARDRAILS	10543030-57500-50560	$5,848	$19,075	$20,000	$20,000	$0	0.000%
Total Public Works:		**$66,661**	**$104,087**	**$110,000**	**$113,000**	**$3,000**	**2.700%**
Total Capital Assets:		**$66,661**	**$104,087**	**$110,000**	**$113,000**	**$3,000**	**2.700%**
Total Expense Objects:		**$1,126,493**	**$1,324,874**	**$1,256,175**	**$1,322,122**	**$65,947**	**5.200%**

Revenues by Source

Intergovernmental Revenues:

Town Aid Road Fund Grant: Town Aid Road Funds may be used for a variety of public works purposes, including road construction and maintenance and operating expenses. Grant calculations depend upon factors that include population data and the number of a municipality's improved and unimproved road miles.

Local Capital Improvement Program: Local Capital Improvement Program (LoCIP) may be used for a variety of capital projects including road construction and sidewalk construction, renovation and repairs; public building construction (other than schools), and much more. To be eligible to receive LoCIP funds municipalities must have a capital improvement plan for a period not less than five years. Municipalities are to be notified by the Office of Policy and Management around March 1st of each year of their annual allocation.

Name	Account ID	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Revenue Source						
General Revenues						
LOCAL CAPITAL IMPROVEMENT GRANT	10590-43410	$88,529	$88,071	$85,529	-$2,542	-2.900%
TOWN AID ROAD FUND GRANT	10590-43411	$325,780	$325,780	$326,549	$769	0.200%
Total General Revenues:		**$414,309**	**$413,851**	**$412,078**	**-$1,773**	**-0.400%**
Total Revenue Source:		**$414,309**	**$413,851**	**$412,078**	**-$1,773**	**-0.400%**

Snow and Ice Removal

Steve Hedler
Public Works Superintendent

Snow and ice control is a critical winter function directly related to motorist safety. Operations include sanding, salting and plowing when snowfall depths warrant. The Public Works Department is responsible for snow and ice control for all town roads and public buildings both general government and education.

Staffing

Position	Status	Budgeted Hours	Elected/Union/Non-Union
Overtime for:			
Public Works Superintendent	Hourly	Based on 2020-2021 budgeted hours	Non-Union
Public Works Crew (9)	Hourly	Based on 2020-2021 budgeted hours	Union

Fiscal Year 2021-2022 Major Service Level Accomplishments

- Provided snow removal for the safety of our citizens and visitors

Fiscal Year 2022-2023 Major Service Level Goals

- To provide snow removal for the safety of our citizens and visitors.

Additional Budget Information

We usually budget on a five-year average. The fiscal year 2020-2021 did not have a lot of snow events and skews our averages. Budget for the fiscal year 2022-2023 is unchanged.

Expenditures by Expense Type

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Expense Objects							
REGULAR EMPLOYEES	10543070-51510	$20,464	$36,775	$47,621	$47,621	$0	0.000%
TEMPORARY EMPLOYEES	10543070-51560	$1,097		$0	$0	$0	0.000%
FOOD ALLOWANCE	10543070-52975	$615	$1,525	$2,020	$2,020	$0	0.000%
SNOW PLOWING/SANDING	10543070-54103	$15,610	$32,161	$58,787	$58,787	$0	0.000%
SAND/SALT	10543070-56600	$81,137	$74,265	$136,887	$136,887	$0	0.000%
OTHER SUPPLIES	10543070-56900	$8,246	$4,725	$7,500	$7,500	$0	0.000%
Total Expense Objects:		**$127,169**	**$149,451**	**$252,815**	**$252,815**	**$0**	**0.000%**

Transfer Station

Steve Hedler
Public Works Superintendent

The Transfer Station service center of Public Works is responsible for the operation and management of the Transfer Station. The mission of the Transfer Station is to provide town residents a legal, sanitary means for disposal of all their waste materials.

Staffing

Position	Status	Budgeted Hours	Elected/Union/Non-Union
Foreman	Hourly	40 hours per week	Union
Attendants (2)	Hourly	40 hours per week each	Union

Fiscal Year 2021-2022 Major Service Level Accomplishments

- Reconfigured compactor area and added an additional self contained unit to improve efficiency.

Fiscal Year 2022-2023 Major Service Level Goals

- To continue to operate the Transfer Station as a safe and productive facility.
- To continue to raise awareness of the importance of proper recycling.

Expenditures by Expense Type

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Expense Objects							
Salaries & Wages							
Public Works							
REGULAR EMPLOYEES	10543350-51510	$153,260	$146,561	$161,462	$168,043	$6,581	4.100%
Transfer Station Foreman	*10543350-51510*				*$64,085*		
Transfer Station Attendants	*10543350-51510*				*$103,958*		
OVERTIME	10543350-51530	$711	$1,537	$1,500	$1,500	$0	0.000%
TEMPORARY EMPLOYEES	10543350-51560		$2,669		$0	$0	N/A
OTHER WAGES (LONGEVITY)	10543350-51590	$850	$950	$950	$950	$0	0.000%
Total Public Works:		**$154,821**	**$151,717**	**$163,912**	**$170,493**	**$6,581**	**4.000%**
Total Salaries & Wages:		**$154,821**	**$151,717**	**$163,912**	**$170,493**	**$6,581**	**4.000%**
Employee Benefits							
Public Works							
UNIFORM ALLOWANCE	10543350-52970	$740	$750	$1,000	$1,000	$0	0.000%
Total Public Works:		**$740**	**$750**	**$1,000**	**$1,000**	**$0**	**0.000%**
Total Employee Benefits:		**$740**	**$750**	**$1,000**	**$1,000**	**$0**	**0.000%**
Purchased Professional Services							
Public Works							
ENGINEER	10543350-53555	$0	$0	$2,000	$2,000	$0	0.000%
Total Public Works:		**$0**	**$0**	**$2,000**	**$2,000**	**$0**	**0.000%**
Total Purchased Professional Services:		**$0**	**$0**	**$2,000**	**$2,000**	**$0**	**0.000%**
Purchased Property Services							
Public Works							
REFUSE REMOVAL	10543350-54101	$448,948	$525,843	$463,500	$528,390	$64,890	14.000%
REPAIRS AND MAINTENANCE	10543350-54300	$6,266	$5,663	$15,000	$15,000	$0	0.000%
BUILDING MAINTENANCE	10543350-54301	$11,496	$7,623	$11,000	$11,000	$0	0.000%
Total Public Works:		**$466,710**	**$539,129**	**$489,500**	**$554,390**	**$64,890**	**13.300%**

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Total Purchased Property Services:		**$466,710**	**$539,129**	**$489,500**	**$554,390**	**$64,890**	**13.300%**
Purchased Other Services							
Public Works							
TELEPHONE/CELL PHONE	10543350-55305	$465	$498	$500	$500	$0	0.000%
EQUIPMENT (COMPACTOR RENTAL)	10543350-57300			$5,200	$5,200	$0	0.000%
Total Public Works:		**$465**	**$498**	**$5,700**	**$5,700**	**$0**	**0.000%**
Total Purchased Other Services:		**$465**	**$498**	**$5,700**	**$5,700**	**$0**	**0.000%**
Supplies							
Public Works							
ELECTRICITY	10543350-56220	$9,957	$13,981	$7,100	$15,000	$7,900	111.300%
BOTTLED GAS (PROPANE)	10543350-56230	$6,649	$7,128	$9,000	$9,000	$0	0.000%
GASOLINE/DIESEL	10543350-56260	$3,156	$1,706	$2,000	$2,000	$0	0.000%
OTHER	10543350-56290	$1,455	$1,664	$1,000	$1,000	$0	0.000%
OTHER SUPPLIES	10543350-56900	$2,861	$3,378	$2,500	$2,500	$0	0.000%
Total Public Works:		**$24,078**	**$27,857**	**$21,600**	**$29,500**	**$7,900**	**36.600%**
Total Supplies:		**$24,078**	**$27,857**	**$21,600**	**$29,500**	**$7,900**	**36.600%**
Miscellaneous							
Public Works							
CONFERENCE	10543350-58110	$0	$0	$250	$250	$0	0.000%
DEEP PERMIT	10543350-58725	$800	$0	$800	$800	$0	0.000%
Total Public Works:		**$800**	**$0**	**$1,050**	**$1,050**	**$0**	**0.000%**
Total Miscellaneous:		**$800**	**$0**	**$1,050**	**$1,050**	**$0**	**0.000%**
Total Expense Objects:		**$647,615**	**$719,951**	**$684,762**	**$764,133**	**$79,371**	**11.600%**

Revenues by Source

Local Revenues:

Sanitation Fees: Fees collected at the Transfer Station.

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Revenue Source							
Local Revenues							
SANITATION FEES	10543-44404	$60,676	$67,995	$60,000	$65,000	$5,000	8.300%
Total Local Revenues:		**$60,676**	**$67,995**	**$60,000**	**$65,000**	**$5,000**	**8.300%**
Total Revenue Source:		**$60,676**	**$67,995**	**$60,000**	**$65,000**	**$5,000**	**8.300%**

Additional Budget Information

Salaries: The Transfer Station increase is 2.50% in accordance with their collective bargaining agreement.

Tree Care and Removal

Steve Hedler
Public Works Superintendent

The purpose of this budget is to give priority to considerable concerns regarding the infestation of oak trees due to the recent gypsy moth infestations and associated drought conditions combined with the loss of ash trees due to the invasive ash borer. Both of these issues are resulting in a large number of trees that are dying across our community and the State. The purpose of this budget is to highlight the need for long-term remediation of tree care and removal.

Fiscal Year 2021-2022 Major Service Level Accomplishments

Removal of over 500 hazardous trees from Town properties, schools, and right of ways.

Fiscal Year 2022-2023 Major Service Level Goals

- To continue aggressive efforts for the care and removal of dying oak and ash trees.

Expenditures by Expense Type

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Expense Objects							
TREE WARDEN	10543550-53925	$75	$75	$1,000	$1,000	$0	0.000%
GROUNDS MAINTENANCE (TREES)	10543550-54303	$178,940	$210,630	$150,000	$150,000	$0	0.000%
Total Expense Objects:		**$179,015**	**$210,705**	**$151,000**	**$151,000**	**$0**	**0.000%**

PUBLIC WORKS REQUESTS

Public Works Truck 11: 2029 Ford F550 dump truck

Submitted By	Steve Hedler, Public Works Superintendent
Request Owner	Steve Hedler, Public Works Superintendent
Est. Start Date	07/03/2029
Est. Completion Date	06/05/2030
Department	Public Works
Type	Other

Supplemental Attachments

Title	Description
F550	(/resource/cleargov-prod/projects/documents/0d0b2151ccc06c02cbb8.pdf)

Request Details

Scheduled Replaceme...	Truck #11, 2022 Ford 550 dump truck
Vehicle to be replaced ...	11-EM
Vehicle to be replaced ...	Truck 11
Vehicle to be replaced ...	n/a
Basis of Cost Estimate:...	Escalator for cost of Public Works Vehicle based on 5% per year
Basis of Cost Estimate:...	None
Disposition of current ...	TBD
Vehicle to replaced mil...	n/a
Date of approval by th...	None
Required lead time to ...	6-12 months
Request Information	Scheduled replacement
Request Authorization	Not applicable
Estimated Useful Life ...	7 years
Basis of Cost Estimate	From bids/quotations received
Is the capital request ...	Yes
To what extent is the c...	Aligns with the Plan of Conservation and Development to maintain a quality transportation system
Does the request chan...	Yes, stabilizes level of service
Does the request addr...	Yes
Does the request redu...	Stabilize
Condition of vehicle to...	Excellent

Additional Information

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

$145,858 quote 2021

$30,630 3% inflation @ 7 years

$ 176,488 EST COST

Additional information regarding the condition of the vehicle

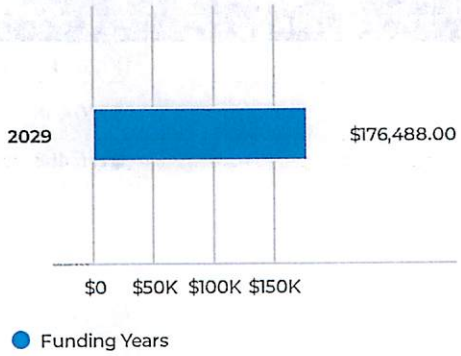
- Frame is cracked
- Transmission is slipping
- Severe frame rot

Capital Cost

Total Budget *(all years)*

$176.488K

Capital Cost by Year



Capital Cost for All Years



Funding Years (100%) $176,488.00

TOTAL **$176,488.00**

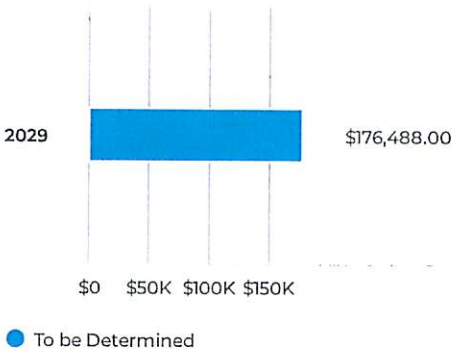
Capital Cost Breakdown	
Capital Cost	**FY2029**
Funding Years	$176,488
Total	**$176,488**

Funding Sources

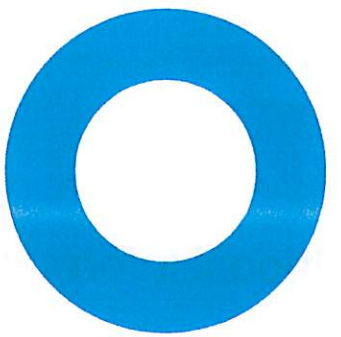
Total Budget *(all years)*

$176.488K

Funding Sources by Year



Funding Sources for All Years



TOTAL	$176,488.00

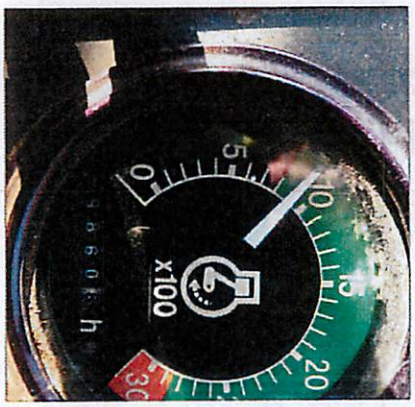
Funding Sources Breakdown	
Funding Sources	**FY2029**
To be Determined	$176,488
Total	**$176,488**

Public Works 2021 John Deere 410L Backhoe

Submitted By	Steve Hedler, Public Works Superintendent
Request Owner	Steve Hedler, Public Works Superintendent
Est. Start Date	07/01/2021
Est. Completion Date	10/01/2021
Department	Public Works
Type	Other



510



Hour meter

Supplemental Attachments

Title	Description
410 Backhoe Quote	(/resource/cleargov-prod/projects/documents/47e3072c446580eb7e6e.pdf)

Request Details

Date of approval by th...	None
Scheduled Replaceme...	1995 John Deere 510 Backhoe
Equipment to be repla...	N/A
Equipment to be repla...	T0510DG809079
Equipment to be repla...	9,900hrs
Equipment to be repla...	9,100
Disposition of current ...	Auction
Basis of Cost Estimate:...	See attached quote.
Basis of Cost Estimate:...	WI CLARK, Sourcewell Contract #032515-JDC
Request Information	Scheduled Replacement
Request Authorization	Yes
Estimated Useful Life ...	20 years

Condition of equipme...	Poor
Basis of Cost Estimate	From bids/quotations received
To what extent is the c...	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 addr...	Yes
Is the capital request ...	No
Does the request redu...	Stabilize
Does the request chan...	Improves level of service
Does the request wor...	No

Additional information regarding the condition of the equipment

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

Cost Savings and Operational Costs: Detail

123,701.71 plus 1.75% increase after Jan 1 2021

$8,000 for best available extended warranty.

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

Additional Information

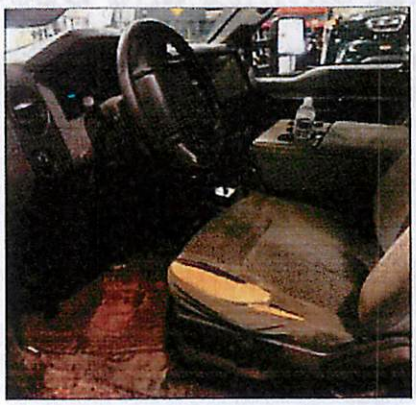
There is currently $45,000 from last years budget towards the purchase of this backhoe. The John Deere 410 is the same model as the two currently in operation at the Highway Dept. Being the same model all attachments will be universal and shared between the Highway dept and Transfer Station. By reassigning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

Public Works Truck 11: 2021 Ford F550 dump truck

Submitted By	Steve Hedler, Public Works Superintendent
Request Owner	Steve Hedler, Public Works Superintendent
Est. Start Date	07/01/2021
Est. Completion Date	01/01/2022
Department	Public Works
Type	Other



11



11

Supplemental Attachments

Title	Description
Truck Quote	(/resource/cleargov-prod/projects/documents/fb3a371da478592cee7f.pdf)
Warranty	(/resource/cleargov-prod/projects/documents/5f5ba0b670fe5530c533.pdf)

Request Details

Scheduled Replaceme...	Truck #11, 2011 Ford 550 dump truck
Vehicle to be replaced ...	11-EM
Vehicle to be replaced ...	1FDUF5HTOBEB90931
Vehicle to be replaced ...	81,000
Basis of Cost Estimate:...	None
Basis of Cost Estimate:...	Gengras Ford -State Bid
Disposition of current ...	Auction
Vehicle to replaced mil...	72,354
Date of approval by th...	None
Required lead time to ...	5-7 months
Request Information	Scheduled replacement
Request Authorization	Not applicable
Estimated Useful Life ...	7 years

Basis of Cost Estimate	From bids/quotations received
Is the capital request ...	Yes
To what extent is the c...	Aligns with the Plan of Conservation and Development to maintain a quality transportation system
Does the request chan...	Yes, stabilizes level of service
Does the request addr...	Yes
Does the request redu...	Yes
Condition of vehicle to...	Poor

Cost Savings and Operational Costs: Detail

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

Additional Information

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

Additional information regarding the condition of the vehicle

Frame is cracked

Transmission is slipping

Severe frame rot

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

Submitted By	Steve Hedler, Public Works Superintendent
Request Owner	Steve Hedler, Public Works Superintendent
Est. Start Date	07/01/2026
Est. Completion Date	06/30/2027
Department	Public Works
Type	Other



Truck 51

Supplemental Attachments

Title	Description
KW QUOTE	(/resource/cleargov-prod/projects/documents/f427c5c89d8a9bc1ab09.pdf)

Request Details

Scheduled Replaceme...	Truck #51, 2017 International 7400 dump truck with plow
Vehicle to be replaced ...	51-EM
Vehicle to be replaced ...	1FAG3CY0HHJE0467
Vehicle to be replaced ...	46,300
Basis of Cost Estimate:...	Escalator for cost of Public Works Vehicle based on 3% per year
Basis of Cost Estimate:...	Sourcewell
Disposition of current ...	TBD
Vehicle to replaced mil...	38,000
Date of approval by th...	None
Required lead time to ...	12 months
Request Information	Scheduled Replacement

Request Authorization	Not applicable
Estimated Useful Life ...	10 years
Basis of Cost Estimate	"Preliminary" estimate (no other basis for estimate/guesstimate)
Is the capital request ...	Yes
To what extent is the c...	Aligns with the Plan of Conservation and Development to maintain a quality transportation system
Does the request chan...	Yes, stabilizes level of service
Does the request addr...	Yes
Does the request redu...	Stabilize
Condition of vehicle to...	Excellent

Additional Information

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

$236,000 2021 Quote

$28,320 3% inflation @ 5 years

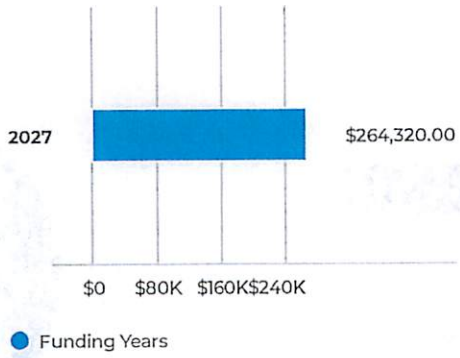
$264,320

Capital Cost

Total Budget *(all years)*

$264.32K

Capital Cost by Year



Capital Cost for All Years



Funding Years (100%) $264,320.00

TOTAL **$264,320.00**

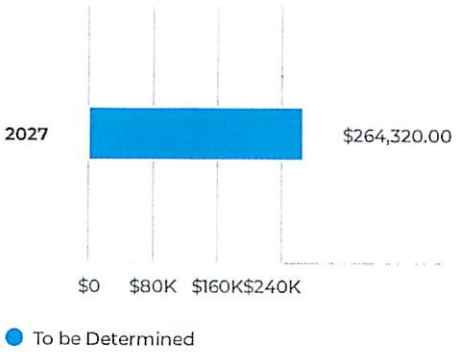
Capital Cost Breakdown	
Capital Cost	**FY2027**
Funding Years	$264,320
Total	**$264,320**

Funding Sources

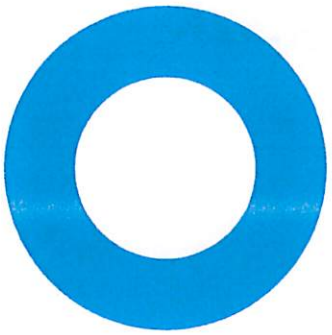
Total Budget *(all years)*

$264.32K

Funding Sources by Year



Funding Sources for All Years



To be Determined (100%) $264,320.

TOTAL $264,320.00

Funding Sources Breakdown	
Funding Sources	**FY2027**
To be Determined	$264,320
Total	**$264,320**

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

Submitted By	Steve Hedler, Public Works Superintendent
Request Owner	Steve Hedler, Public Works Superintendent
Est. Start Date	07/01/2022
Est. Completion Date	12/31/2022
Department	Public Works
Type	Other



Truck 8

Supplemental Attachments

Title	Description
Truck Quote	(/resource/cleargov-prod/projects/documents/bce88e9983b8e306eb9e.pdf)

Request Details

Scheduled Replaceme...	Truck #8, 2012 International 7400 truck, 6 wheel dump
Vehicle to be replaced ...	8-EM
Vehicle to be replaced ...	1HTWDAZR9CJ660254
Vehicle to be replaced ...	80,000
Basis of Cost Estimate:...	Escalator for cost of Public Works Vehicle based on 5% per year
Basis of Cost Estimate:...	None
Disposition of current ...	TBD
Vehicle to replaced mil...	58,000
Date of approval by th...	None
Required lead time to ...	12 months +
Request Information	Scheduled Replacement
Request Authorization	Not applicable

Estimated Useful Life ...	10 years
Basis of Cost Estimate	Other (please see below)
Is the capital request ...	Yes
To what extent is the c...	Aligns with the Plan of Conservation and Development to maintain a quality transportation system
Does the request chan...	Yes, stabilizes level of service
Does the request addr...	Yes
Does the request redu...	Stabilize
Condition of vehicle to...	Poor

Cost Savings and Operational Costs: Detail

$236,000 w/ plow, extended warranty, and 10% price increase

Additional Information

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

Capital Cost

FY2023 Budget
$236,000

Total Budget *(all years)*
$236K

Capital Cost by Year



Capital Cost for All Years



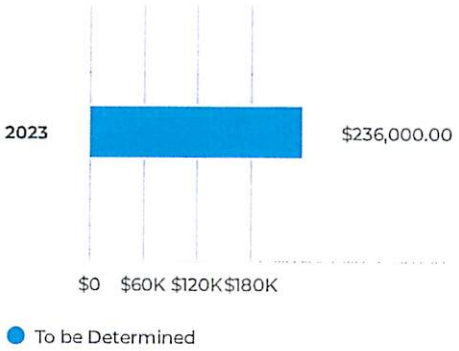
Capital Cost Breakdown	
Capital Cost	**FY2023**
Funding Years	$236,000
Total	**$236,000**

Funding Sources

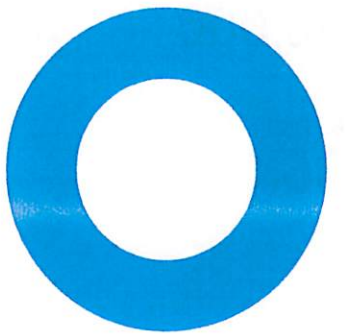
FY2023 Budget
$236,000

Total Budget *(all years)*
$236K

Funding Sources by Year



Funding Sources for All Years



Funding Sources Breakdown	
Funding Sources	**FY2023**
To be Determined	$236,000
Total	**$236,000**

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

Submitted By	Steve Hedler, Public Works Superintendent
Request Owner	Steve Hedler, Public Works Superintendent
Est. Start Date	07/01/2023
Est. Completion Date	08/01/2024
Department	Public Works
Type	Other



Truck 9

Supplemental Attachments

Title Description

KW QUOTE (/resource/cleargov-prod/projects/documents/fa4ca72023146ec5ddb2.pdf)

Request Details

Scheduled Replaceme...	Truck #9, 2012 International 7400 truck, 6 wheel dump
Vehicle to be replaced ...	9-EM
Vehicle to be replaced ...	1HTWDAZR9DH348573
Vehicle to be replaced ...	72,500
Basis of Cost Estimate:...	Escalator for cost of Public Works Vehicle based on 5% per year
Basis of Cost Estimate:...	Sourcewell
Disposition of current ...	TBD
Vehicle to replaced mil...	70,000
Date of approval by th...	None
Required lead time to ...	12 months
Request Information	Scheduled Replacement

Request Authorization	Not applicable
Estimated Useful Life ...	10 years
Basis of Cost Estimate	From bids/quotations received
Is the capital request ...	Yes
To what extent is the c...	Aligns with the Plan of Conservation and Development to maintain a quality transportation system
Does the request chan...	Yes, stabilizes level of service
Does the request addr...	Yes
Does the request redu...	Stabilize
Condition of vehicle to...	Poor

Additional Information

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

$236,000

$7,080 3% inflation

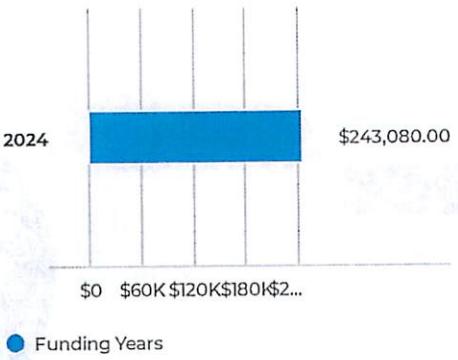
$243,080

Capital Cost

Total Budget *(all years)*

$243.08K

Capital Cost by Year



Capital Cost for All Years



Funding Years (100%) $243,080.00

TOTAL **$243,080.00**

Capital Cost Breakdown	
Capital Cost	**FY2024**
Funding Years	$243,080
Total	**$243,080**

Funding Sources

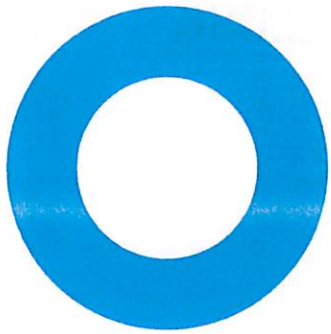
Total Budget *(all years)*

$243.08K

Funding Sources by Year



Funding Sources for All Years



To be Determined (100%) $243,080

TOTAL	$243,080.00

Funding Sources Breakdown

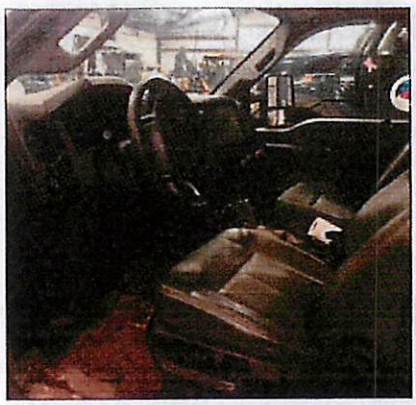
Funding Sources	FY2024
To be Determined	$243,080
Total	**$243,080**

Public Works Truck 13: 2022 Ford F550 dump truck

Submitted By	Steve Hedler, Public Works Superintendent
Request Owner	Steve Hedler, Public Works Superintendent
Est. Start Date	07/01/2022
Est. Completion Date	02/01/2023
Department	Public Works
Type	Other



13



13

Supplemental Attachments

Title	Description
F550	(/resource/cleargov-prod/projects/documents/ef0b0b4930abe0efb63a.pdf)

Request Details

Scheduled Replaceme...	Truck #13, 2014 Ford 550 dump truck
Vehicle to be replaced ...	13-EM
Vehicle to be replaced ...	1FDUF5HTPEEA26887
Vehicle to be replaced ...	75,000
Basis of Cost Estimate:...	Escalator for cost of Public Works Vehicle based on 10% per year
Basis of Cost Estimate:...	Gengras Ford -State Bid
Disposition of current ...	Spare Plow Truck
Vehicle to replaced mil...	70,000
Date of approval by th...	None
Required lead time to ...	6-12 months
Request Information	Scheduled replacement
Request Authorization	Not applicable

Estimated Useful Life ...	7 years
Basis of Cost Estimate	From bids/quotations received
Is the capital request ...	Yes
To what extent is the c...	Aligns with the Plan of Conservation and Development to maintain a quality transportation system
Does the request chan...	Yes, stabilizes level of service
Does the request addr...	Yes
Does the request redu...	Stabilize
Condition of vehicle to...	Fair

Cost Savings and Operational Costs: Detail

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

Additional Information

$132,599 current price

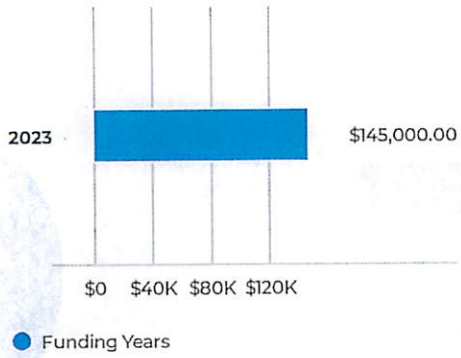
$13,259 10% price inflation

Capital Cost

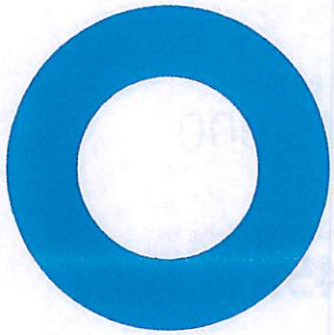
FY2023 Budget
$145,000

Total Budget *(all years)*
$145K

Capital Cost by Year



Capital Cost for All Years



Funding Years (100%) $145,000.00

TOTAL **$145,000.00**

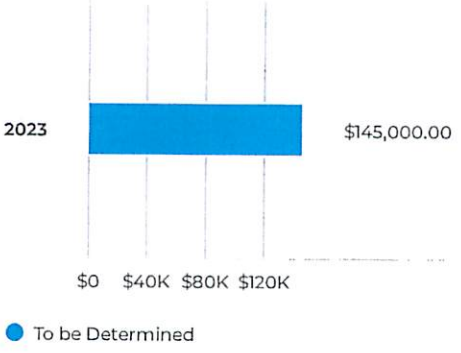
Capital Cost Breakdown	
Capital Cost	**FY2023**
Funding Years	$145,000
Total	**$145,000**

Funding Sources

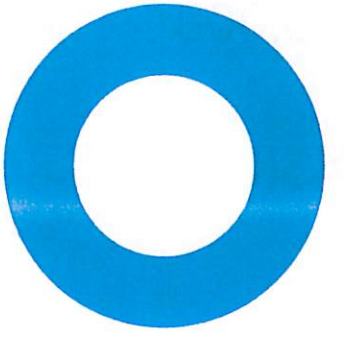
FY2023 Budget
$145,000

Total Budget *(all years)*
$145K

Funding Sources by Year



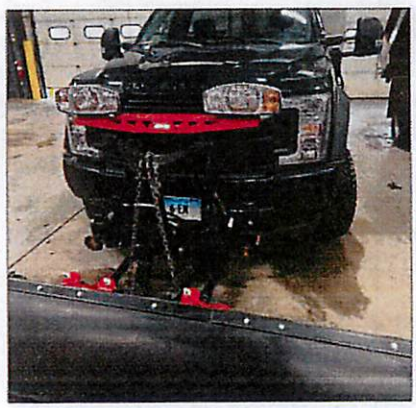
Funding Sources for All Years



Funding Sources Breakdown	
Funding Sources	**FY2023**
To be Determined	$145,000
Total	**$145,000**

Public Works Truck 6: 2026 Ford F550 dump truck

Submitted By	Steve Hedler, Public Works Superintendent
Request Owner	Steve Hedler, Public Works Superintendent
Est. Start Date	07/01/2028
Est. Completion Date	07/04/2029
Department	Public Works
Type	Other



truck 6

Supplemental Attachments

Title	Description
F550	(/resource/cleargov-prod/projects/documents/842dbba2709e42030ddf.pdf)

Request Details

Scheduled Replaceme...	Truck #6, 2019 Ford 550 dump truck
Vehicle to be replaced ...	6-EM
Vehicle to be replaced ...	1FDUF5HT6KEE43640
Vehicle to be replaced ...	20,000
Basis of Cost Estimate:...	Escalator for cost of Public Works Vehicle based on 3% per year
Basis of Cost Estimate:...	None
Disposition of current ...	TBD
Vehicle to replaced mil...	12,000
Date of approval by th...	None
Required lead time to ...	12 months
Request Information	Scheduled replacement
Request Authorization	Not applicable

Estimated Useful Life ...	7 years
Basis of Cost Estimate	From bids/quotations received
Is the capital request ...	Yes
To what extent is the c...	Aligns with the Plan of Conservation and Development to maintain a quality transportation system
Does the request chan...	Yes, stabilizes level of service
Does the request addr...	Yes
Does the request redu...	Stabilize
Condition of vehicle to...	Good

Additional Information

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

$132,599 2021 Quoted Price

$15,911 3% inflation @ 4 years

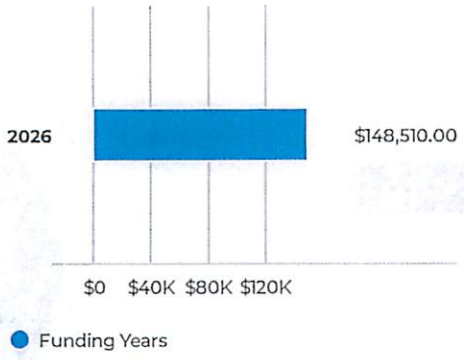
$148,510

Capital Cost

Total Budget *(all years)*

$148.51K

Capital Cost by Year



Capital Cost for All Years



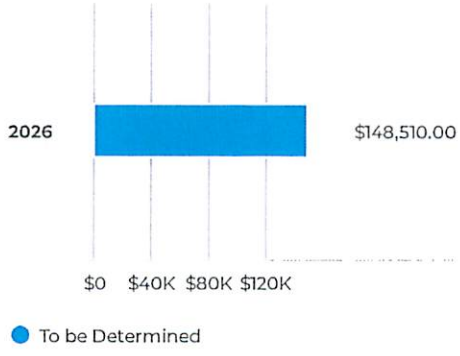
Funding Years (100%)	$148,510.00
TOTAL	**$148,510.00**

Capital Cost Breakdown	
Capital Cost	**FY2026**
Funding Years	$148,510
Total	**$148,510**

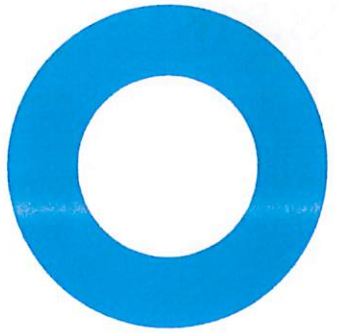
Funding Sources

Total Budget *(all years)*
$148.51K

Funding Sources by Year



Funding Sources for All Years



Funding Sources Breakdown	
Funding Sources	**FY2026**
To be Determined	$148,510
Total	**$148,510**

Public Works Truck 10: 2026 Ford F350 truck

Submitted By	Steve Hedler, Public Works Superintendent
Request Owner	Steve Hedler, Public Works Superintendent
Est. Start Date	07/01/2029
Est. Completion Date	09/30/2029
Department	Public Works
Type	Other



Request Details

Scheduled Replacement: ...	Truck #10, 2019 Ford 350 truck	Vehicle to be replaced cu...	10-EM
Vehicle to be replaced VIN	1FD8X3FT5KEG21348	Vehicle to be replaced cu...	40,000
Basis of Cost Estimate: O...	Escalator for cost of Public Works Vehicle based on 5% per year	Basis of Cost Estimate: C...	Sourcewell
		Disposition of current ve...	TBD
Vehicle to replaced milea...	30,000	Date of approval by the s...	None
Required lead time to ac...	6months - 1 year	Request Information	Scheduled replacement
Request Authorization	Not applicable	Estimated Useful Life of R...	7 years
Basis of Cost Estimate	From bids/quotations received	Is the capital request nee...	Yes
To what extent is the cap...	Aligns with the Plan of Conservation and Development to maintain a quality transportation system	Does the request change...	Yes, stabilizes level of service
		Does the request addres...	Yes
		Does the request reduce,...	Stabilize
Condition of vehicle to b...	Good		

Additional Information

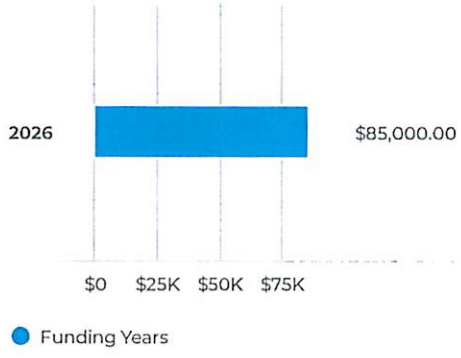
The request allows Public Works to provide safe driving conditions for our citizens and visitors during the winter months. Regular replacement of vehicles enhances employee and public safety.

Capital Cost

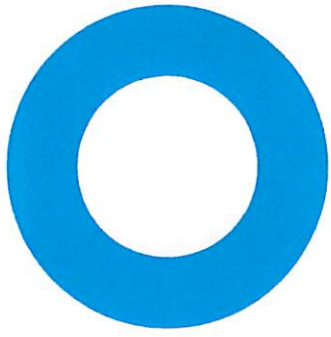
Total Budget *(all years)*

$85K

Capital Cost by Year



Capital Cost for All Years



Funding Years (100%)	$85,000.00
TOTAL	**$85,000.00**

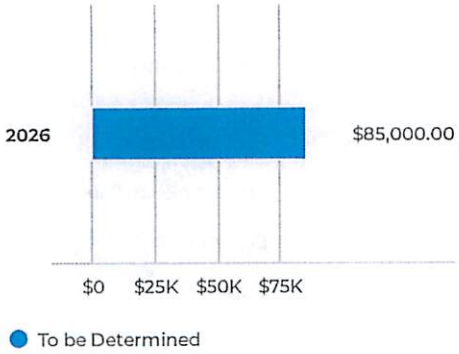
Capital Cost Breakdown	
Capital Cost	**FY2026**
Funding Years	$85,000
Total	**$85,000**

Funding Sources

Total Budget *(all years)*

$85K

Funding Sources by Year



Funding Sources for All Years



To be Determined (100%) $85,000.0

TOTAL $85,000.00

Funding Sources Breakdown	
Funding Sources	**FY2026**
To be Determined	$85,000
Total	**$85,000**

Public Works Truck 2: F-350 Pickup

Submitted By	Steve Hedler, Public Works Superintendent
Request Owner	Steve Hedler, Public Works Superintendent
Est. Start Date	07/01/2022
Est. Completion Date	11/01/2022
Department	Public Works
Type	Other



2



2

Supplemental Attachments

Title	Description
2021 F350	(/resource/cleargov-prod/projects/documents/b741841e57f2b0f1aac1.pdf)

Request Details

Scheduled Replaceme...	2023 F-350
Vehicle to be replaced ...	2 EM
Vehicle to be replaced ...	1FTRF3BTXBEB90930
Vehicle to be replaced ...	150,000 miles/8,000 hrs
Basis of Cost Estimate:...	None
Basis of Cost Estimate:...	Gengras Ford -State Bid
Disposition of current ...	Auction
Vehicle to replaced mil...	133,400
Date of approval by th...	None
Required lead time to ...	2-3 Months
Request Information	Scheduled replacement
Request Authorization	Not applicable
Estimated Useful Life ...	10 years

Basis of Cost Estimate	From bids/quotations received
Is the capital request ...	Yes
To what extent is the c...	Aligns with the Plan of Conservation and Development to support emergency services and disaster preparedness
Does the request chan...	Yes, improves level of service
Does the request addr...	Yes
Does the request redu...	Stabilize
Condition of vehicle to...	Poor

Cost Savings and Operational Costs: Detail

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

Additional Information

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

Additional information regarding the condition of the vehicle

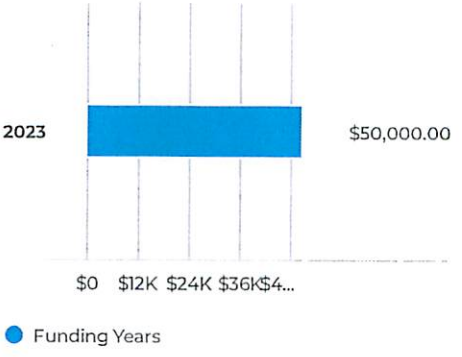
Truck 2 was taken offline and out of service in April 2020. The vehicle was sent to the dealership for a crank/no start issue. Truck was diagnosed with entire fuel system failure. Estimated repair costs ranged from $12,000-$14,000. The general overall condition of the vehicle is poor at best. Book value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

Capital Cost

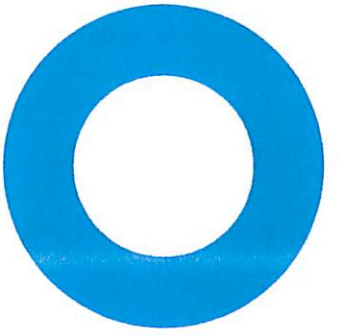
FY2023 Budget
$50,000

Total Budget *(all years)*
$50K

Capital Cost by Year



Capital Cost for All Years



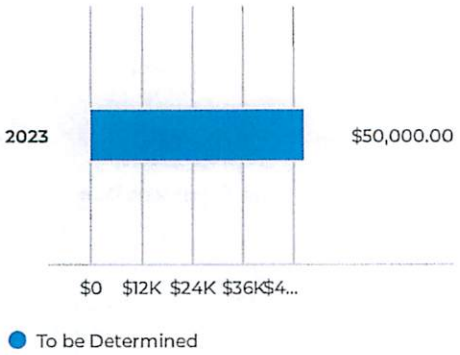
Capital Cost Breakdown	
Capital Cost	**FY2023**
Funding Years	$50,000
Total	**$50,000**

Funding Sources

FY2023 Budget
$50,000

Total Budget *(all years)*
$50K

Funding Sources by Year



Funding Sources for All Years



To be Determined (100%) $50,000.0

TOTAL $50,000.00

Funding Sources Breakdown	
Funding Sources	**FY2023**
To be Determined	$50,000
Total	**$50,000**

Public Works 2022 John Deere 544 Loader

Submitted By	Steve Hedler, Public Works Superintendent
Request Owner	Steve Hedler, Public Works Superintendent
Est. Start Date	07/01/2022
Est. Completion Date	12/01/2022
Department	Public Works
Type	Other



Supplemental Attachments

Title	Description
544 Loader Quote	(/resource/cleargov-prod/projects/documents/b6107fb07809cb6d7a2a.pdf)

Request Details

Date of approval by the s...	None	**Scheduled Replacement I...**	2002 John Deere Loader 544H
Equipment to be replace...	26-EM	**Equipment to be replace...**	DW544HX584301
Equipment to be replace...	8,900	**Equipment to be replace...**	8,100
Disposition of current eq...	Repurposing	**Basis of Cost Estimate: O...**	Sourcewell
Basis of Cost Estimate: C...	WI CLARK	**Request Information**	Scheduled Replacement
Request Authorization	Not applicable	**Estimated Useful Life of R...**	20 years
Condition of equipment ...	Fair	**Basis of Cost Estimate**	From bids/quotations received

To what extent is the cap...	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 addres...	Yes
		Is the capital request nee...	No
		Does the request reduce,...	Stabilize
Does the request change...	Stabilizes level of service	Does the request work w...	No

Additional Information

$1826,383.65

$10,000 warranty package

$18,638 10% potential increase

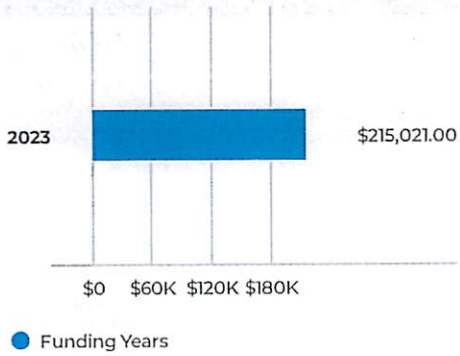
$215,021

Capital Cost

FY2023 Budget
$215,021

Total Budget *(all years)*
$215.021K

Capital Cost by Year



Capital Cost for All Years



Funding Years (100%)	$215,021.00
TOTAL	**$215,021.00**

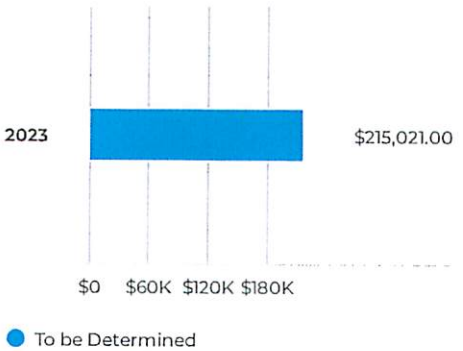
Capital Cost Breakdown	
Capital Cost	**FY2023**
Funding Years	$215,021
Total	**$215,021**

Funding Sources

FY2023 Budget
$215,021

Total Budget *(all years)*
$215.021K

Funding Sources by Year



Funding Sources for All Years



Funding Sources Breakdown	
Funding Sources	**FY2023**
To be Determined	$215,021
Total	**$215,021**

Public Works 2022 Elgin Sweeper

Submitted By	Steve Hedler, Public Works Superintendent
Request Owner	Steve Hedler, Public Works Superintendent
Est. Start Date	07/01/2022
Est. Completion Date	11/01/2023
Department	Public Works
Type	Other

Supplemental Attachments

Title	Description
Pelican Quote	(/resource/cleargov-prod/projects/documents/4076426157d7f7ca590b.pdf)

Request Details

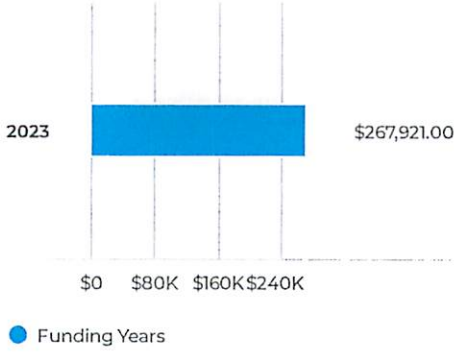
Date of approval by th...	None
Scheduled Replaceme...	2000 Elgin Pelican Sweeper
Equipment to be repla...	28-EM
Equipment to be repla...	S7752S
Equipment to be repla...	48,000miles
Equipment to be repla...	46,119
Disposition of current ...	Auction
Basis of Cost Estimate:...	Quote
Basis of Cost Estimate:...	Sourcewell
Request Information	Scheduled Replacement
Request Authorization	Not applicable
Estimated Useful Life ...	20 years
Condition of equipme...	Poor
Basis of Cost Estimate	From bids/quotations received
To what extent is the c...	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 addr...	Yes
Is the capital request ...	No
Does the request redu...	Stabilize
Does the request chan...	Stabilizes level of service
Does the request wor...	No

Capital Cost

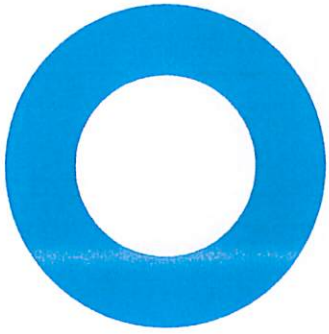
FY2023 Budget
$267,921

Total Budget *(all years)*
$267.921K

Capital Cost by Year



Capital Cost for All Years



Funding Years (100%)	$267,921.00
TOTAL	**$267,921.00**

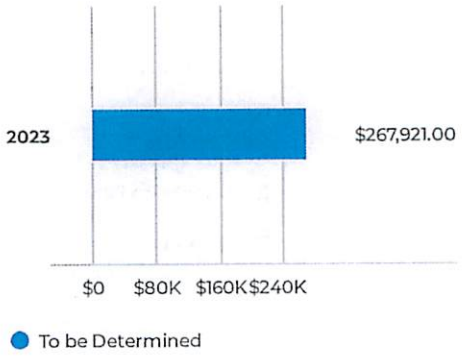
Capital Cost Breakdown	
Capital Cost	**FY2023**
Funding Years	$267,921
Total	**$267,921**

Funding Sources

FY2023 Budget
$267,921

Total Budget *(all years)*
$267.921K

Funding Sources by Year



Funding Sources for All Years



To be Determined (100%) $267,921.0

TOTAL	$267,921.00

Funding Sources Breakdown	
Funding Sources	**FY2023**
To be Determined	$267,921
Total	**$267,921**

Transfer Station Roll-off Covers

Submitted By	Steve Hedler, Public Works Superintendent
Request Owner	Steve Hedler, Public Works Superintendent
Est. Start Date	07/01/2022
Est. Completion Date	06/30/2023
Department	Public Works
Type	Other

Request Details

Date of approval by the s...	None	**Scheduled Replacement I...**	N/A
Equipment to be replace...	N/A	**Equipment to be replace...**	S7752S
Equipment to be replace...	N/A	**Equipment to be replace...**	N/A
Disposition of current eq...	N/A	**Basis of Cost Estimate: O...**	None
Basis of Cost Estimate: C...	None	**Request Information**	Scheduled Replacement
Request Authorization	Yes	**Estimated Useful Life of R...**	10 years
Condition of equipment ...	Not applicable	**Basis of Cost Estimate**	"Preliminary" estimate (no other basis for estimate/guesstimate)
To what extent is the cap...	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 addres...**	No
		Is the capital request nee...	No
		Does the request reduce,...	Reduce
Does the request change...	Stabilizes level of service	**Does the request work w...**	No

Additional Information

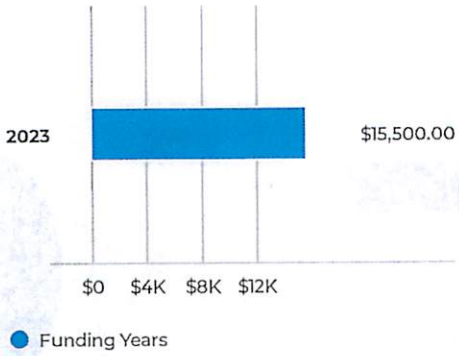
Roll-off covers have the potential to reduce future operating costs because the waste is not subject to the elements.

Capital Cost

FY2023 Budget
$15,500

Total Budget *(all years)*
$15.5K

Capital Cost by Year



Capital Cost for All Years



Funding Years (100%)	$15,500.00
TOTAL	**$15,500.00**

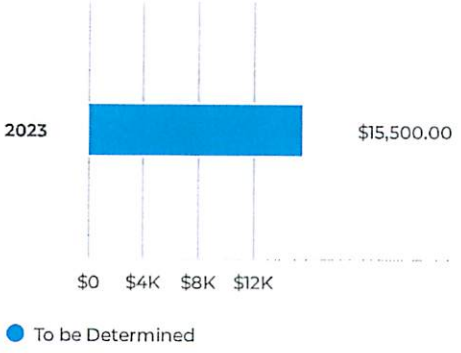
Capital Cost Breakdown	
Capital Cost	**FY2023**
Funding Years	$15,500
Total	**$15,500**

Funding Sources

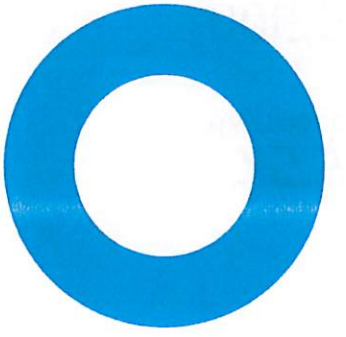
FY2023 Budget
$15,500

Total Budget *(all years)*
$15.5K

Funding Sources by Year



Funding Sources for All Years



To be Determined (100%) $15,500.0

TOTAL	$15,500.00

Funding Sources Breakdown

Funding Sources	FY2023
To be Determined	$15,500
Total	**$15,500**

Public Works Annual Road Reclamation and Repaving

Submitted By	Steve Hedler, Public Works Superintendent
Request Owner	Steve Hedler, Public Works Superintendent
Department	Public Works
Type	Other

Request Details

Date of approval by the s...	None	**Required lead time for th...**	SEASONAL
Basis of Cost Estimate: C...	None	**Basis of Cost Estimate: O...**	None
Prevailing Wage: The thre...	N/A	**Request Information**	Scheduled replacement
Request Authorization	Not applicable	**Estimated Useful Life of R...**	20+ years
Condition of the infrastr...	Poor	**Basis of Cost Estimate**	From bids/quotations received
Is the capital request nee...	Not applicable	**To what extent is the cap...**	Aligns with the Plan of Conservation and Development to maintain a quality transportation system
Does the request addres...	Yes	**Does the request reduce,...**	Stabilize
Does the request change...	Yes, improves level of service		

Capital Cost

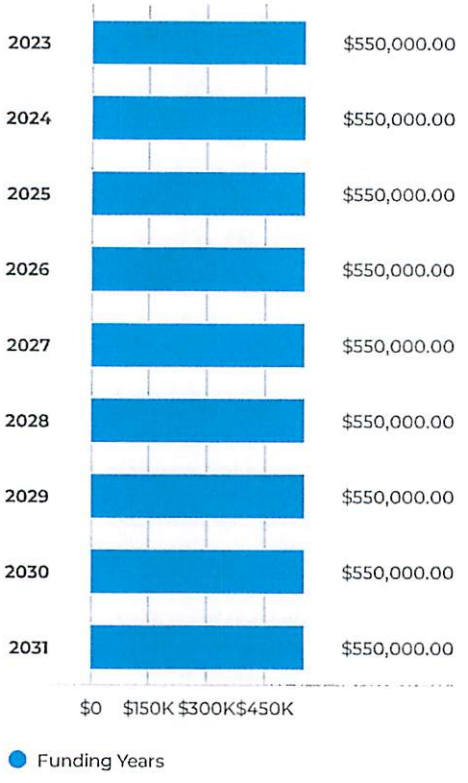
FY2023 Budget

$550,000

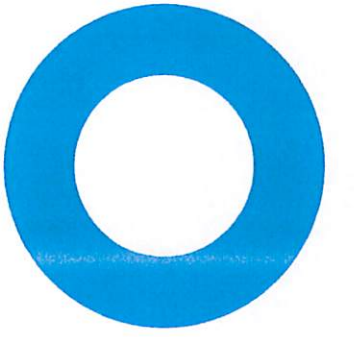
Total Budget *(all years)*

$4.95M

Capital Cost by Year



Capital Cost for All Years



Funding Years (100%) $4,950,000.0

TOTAL **$4,950,000.00**

Capital Cost Breakdown

Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
Funding Years	$550,000	$550,000	$550,000	$550,000	$550,000	$550,000	$550,000	$550,000	$550,000
Total	**$550,000**	**$550,000**	**$550,000**	**$550,000**	**$550,000**	**$550,000**	**$550,000**	**$550,000**	**$550,000**

Funding Sources

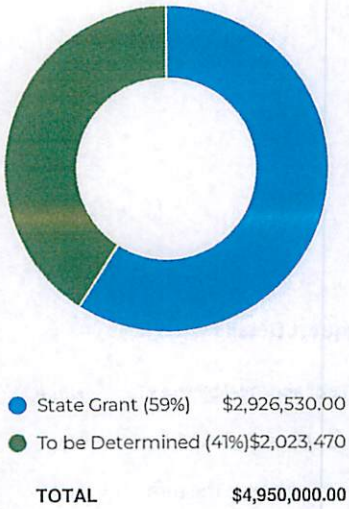
FY2023 Budget
$550,000

Total Budget *(all years)*
$4.95M

Funding Sources by Year



Funding Sources for All Years



Funding Sources Breakdown

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
State Grant	$325,170	$325,170	$325,170	$325,170	$325,170	$325,170	$325,170	$325,170	$325,170
To be Determined	$224,830	$224,830	$224,830	$224,830	$224,830	$224,830	$224,830	$224,830	$224,830
Total	**$550,000**	**$550,000**	**$550,000**	**$550,000**	**$550,000**	**$550,000**	**$550,000**	**$550,000**	**$550,000**

Public Works Pavement/Shim Overlay

Submitted By	Steve Hedler, Public Works Superintendent
Request Owner	Steve Hedler, Public Works Superintendent
Department	Public Works
Type	Other

Request Details

Date of approval by the s...	None	**Required lead time for th...**	Seasonal
Basis of Cost Estimate: C...	None	**Basis of Cost Estimate: O...**	None
Prevailing Wage: The thre...	N/A	**Request Information**	Scheduled replacement
Request Authorization	Not applicable	**Estimated Useful Life of R...**	20+ years
Condition of the Infrastr...	Poor	**Basis of Cost Estimate**	From bids/quotations received
Is the capital request nee...	No	**To what extent is the cap...**	Aligns with the Plan of Conservation and Development to maintain a quality transportation system
Does the request addres...	Not applicable	**Does the request reduce,...**	Stabilize
Does the request change...	Yes, improves level of service		

Capital Cost

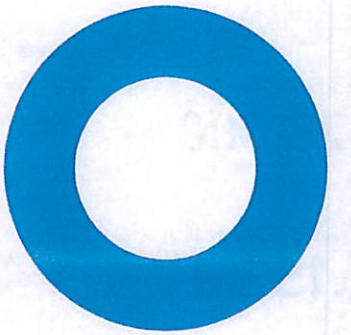
FY2023 Budget
$128,000

Total Budget *(all years)*
$1.152M

Capital Cost by Year



Capital Cost for All Years



Funding Years (100%)	$1,152,000.00
TOTAL	**$1,152,000.00**

Capital Cost Breakdown

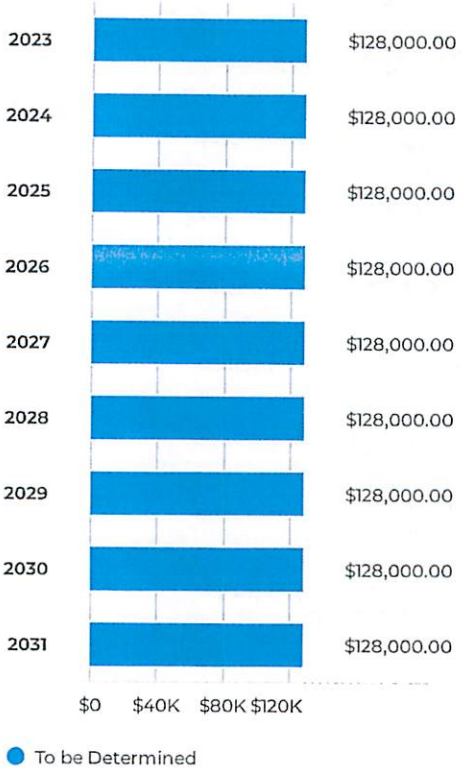
Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
Funding Years	$128,000	$128,000	$128,000	$128,000	$128,000	$128,000	$128,000	$128,000	$128,000
Total	**$128,000**	**$128,000**	**$128,000**	**$128,000**	**$128,000**	**$128,000**	**$128,000**	**$128,000**	**$128,000**

Funding Sources

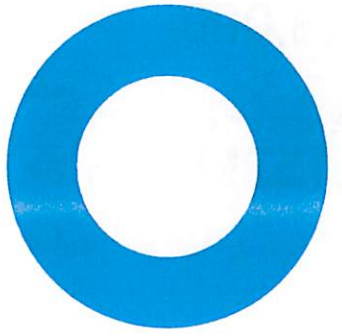
FY2023 Budget
$128,000

Total Budget *(all years)*
$1.152M

Funding Sources by Year



Funding Sources for All Years



To be Determined (100%) $1,152,000

TOTAL $1,152,000.00

Funding Sources Breakdown

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
To be Determined	$128,000	$128,000	$128,000	$128,000	$128,000	$128,000	$128,000	$128,000	$128,000
Total	**$128,000**	**$128,000**	**$128,000**	**$128,000**	**$128,000**	**$128,000**	**$128,000**	**$128,000**	**$128,000**

Public Works Road Improvement Materials

Submitted By	Steve Hedler, Public Works Superintendent
Request Owner	Steve Hedler, Public Works Superintendent
Department	Public Works
Type	Other

Request Details

Date of approval by the s...	None	Required lead time for th...	1-12 MONTHS
Basis of Cost Estimate: C...	None	Basis of Cost Estimate: O...	None
Prevailing Wage: The thre...	N/A	Request Information	Scheduled replacement
Request Authorization	Not applicable	Estimated Useful Life of R...	20+ years
Condition of the infrastr...	Poor	Basis of Cost Estimate	"Preliminary" estimate (no other basis for estimate/guesstimate)
Is the capital request nee...	No	To what extent is the cap...	Aligns with the Plan of Conservation and Development to maintain a quality transportation system
Does the request addres...	Not applicable	Does the request reduce,...	Not applicable
Does the request change...	Yes, improves level of service		

Additional Information

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

Capital Cost

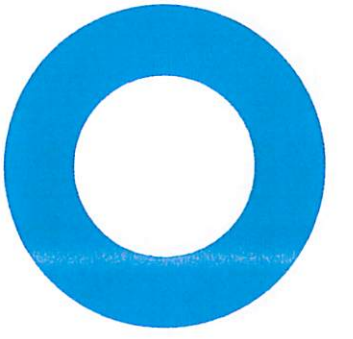
FY2023 Budget
$168,000

Total Budget *(all years)*
$1.512M

Capital Cost by Year



Capital Cost for All Years



Funding Years (100%) $1,512,000.00

TOTAL **$1,512,000.00**

Capital Cost Breakdown

Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
Funding Years	$168,000	$168,000	$168,000	$168,000	$168,000	$168,000	$168,000	$168,000	$168,000
Total	**$168,000**	**$168,000**	**$168,000**	**$168,000**	**$168,000**	**$168,000**	**$168,000**	**$168,000**	**$168,000**

Funding Sources

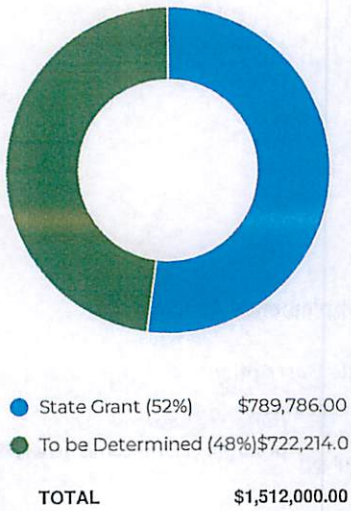
FY2023 Budget
$168,000

Total Budget *(all years)*
$1.512M

Funding Sources by Year



Funding Sources for All Years



Funding Sources Breakdown

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
State Grant	$87,754	$87,754	$87,754	$87,754	$87,754	$87,754	$87,754	$87,754	$87,754
To be Determined	$80,246	$80,246	$80,246	$80,246	$80,246	$80,246	$80,246	$80,246	$80,246
Total	**$168,000**	**$168,000**	**$168,000**	**$168,000**	**$168,000**	**$168,000**	**$168,000**	**$168,000**	**$168,000**

Public Works Beebe Road Culvert Replacement

Submitted By	Steve Hedler, Public Works Superintendent
Request Owner	Steve Hedler, Public Works Superintendent
Department	Public Works
Type	Other

Supplemental Attachments

Title	Description
Beebe Rd Culvert	(/resource/cleargov-prod/projects/documents/ea6796b7081ed06fa46f.pdf)

Request Details

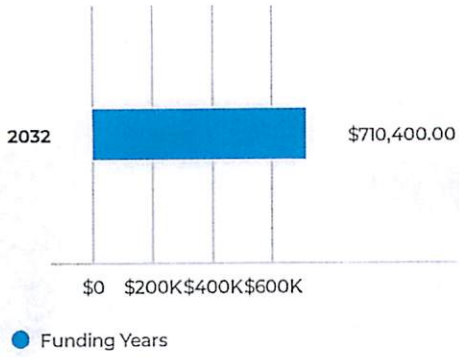
Date of approval by th...	None
Required lead time for...	12 months
Basis of Cost Estimate:...	None
Basis of Cost Estimate:...	None
Prevailing Wage: The t...	N/A
Request Information	New request
Request Authorization	Yes
Estimated Useful Life ...	20+ years
Condition of the infras...	Poor
Basis of Cost Estimate	From architectural/engineering cost estimate
Is the capital request ...	Yes
To what extent is the c...	Aligns with the Plan of Conservation and Development to maintain a quality transportation system
Does the request addr...	Yes
Does the request redu...	Stabilize
Does the request chan...	Yes, stabilizes level of service

Capital Cost

Total Budget *(all years)*

$710.4K

Capital Cost by Year



Capital Cost for All Years



Funding Years (100%) $710,400.00

TOTAL **$710,400.00**

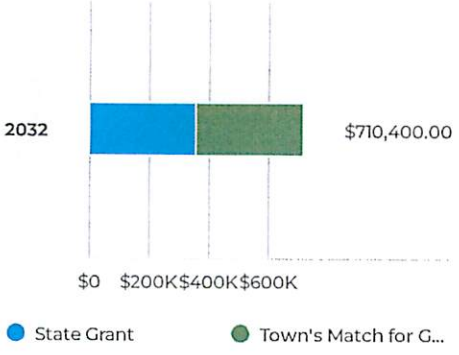
Capital Cost Breakdown	
Capital Cost	**FY2032**
Funding Years	$710,400
Total	**$710,400**

Funding Sources

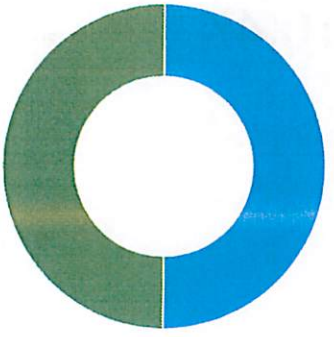
Total Budget *(all years)*

$710.4K

Funding Sources by Year



Funding Sources for All Years



State Grant (50%)	$355,200.00
Town's Match for Grants (50%)	$355
TOTAL	**$710,400.00**

Funding Sources Breakdown

Funding Sources	FY2032
State Grant	$355,200
Town's Match for Grants	$355,200
Total	**$710,400**

Public Works AP Gates Culvert Replacement

Submitted By	Steve Hedler, Public Works Superintendent
Request Owner	Steve Hedler, Public Works Superintendent
Est. Start Date	07/01/2021
Est. Completion Date	11/30/2022
Department	Public Works
Type	Other

Supplemental Attachments

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

Request Details

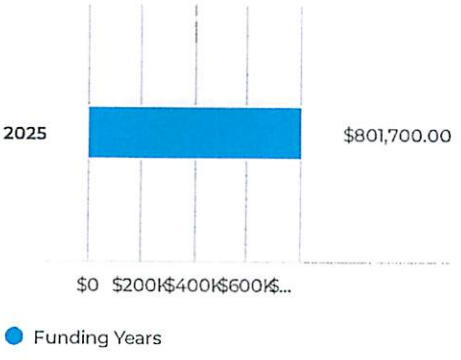
Date of approval by th...	None
Required lead time for...	12 months
Basis of Cost Estimate:...	None
Basis of Cost Estimate:...	WMC Consulting engineers
Prevailing Wage: The t...	N/A
Request Information	New request
Request Authorization	No
Estimated Useful Life ...	20+ years
Condition of the infras...	Poor
Basis of Cost Estimate	From architectural/engineering cost estimate
Is the capital request ...	Yes
To what extent is the c...	Aligns with the Plan of Conservation and Development to maintain a quality transportation system
Does the request addr...	Yes
Does the request redu...	Stabilize
Does the request chan...	Yes, stabilizes level of service

Capital Cost

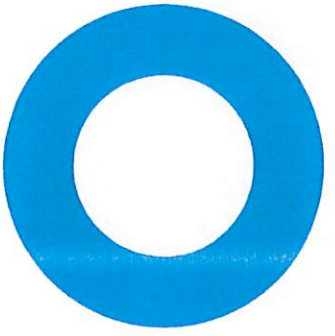
Total Budget *(all years)*

$801.7K

Capital Cost by Year



Capital Cost for All Years



Funding Years (100%) $801,700.00

TOTAL **$801,700.00**

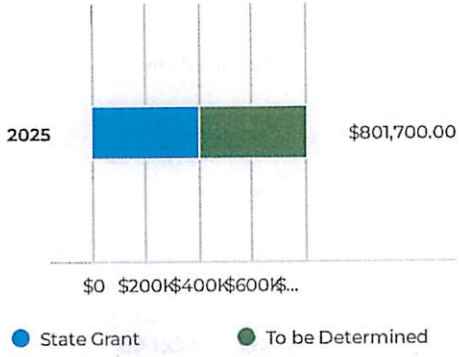
Capital Cost Breakdown	
Capital Cost	**FY2025**
Funding Years	$801,700
Total	**$801,700**

Funding Sources

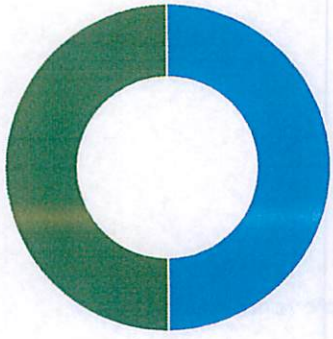
Total Budget *(all years)*

$801.7K

Funding Sources by Year



Funding Sources for All Years



State Grant (50%)	$400,850.00
To be Determined (50%)	$400,850.
TOTAL	**$801,700.00**

Funding Sources Breakdown

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

Public Works Bashan Road Culvert Replacement

Submitted By	Steve Hedler, Public Works Superintendent
Request Owner	Steve Hedler, Public Works Superintendent
Department	Public Works
Type	Other

Supplemental Attachments

Title	Description
Bashan Rd Bridge	(/resource/cleargov-prod/projects/documents/5cc24af42691f8c3e253.pdf)

Request Details

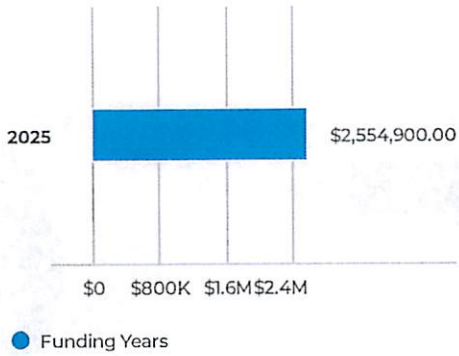
Date of approval by th...	None
Required lead time for...	12 months
Basis of Cost Estimate:...	None
Basis of Cost Estimate:...	None
Prevailing Wage: The t...	N/A
Request Information	New request
Request Authorization	No
Estimated Useful Life ...	20+ years
Condition of the Infras...	Poor
Basis of Cost Estimate	From architectural/engineering cost estimate
Is the capital request ...	Yes
To what extent is the c...	Aligns with the Plan of Conservation and Development to maintain a quality transportation system
Does the request addr...	Yes
Does the request redu...	Stabilize
Does the request chan...	Yes, stabilizes level of service

Capital Cost

Total Budget *(all years)*

$2.555M

Capital Cost by Year



Capital Cost for All Years



Funding Years (100%) $2,554,900.0(

TOTAL **$2,554,900.00**

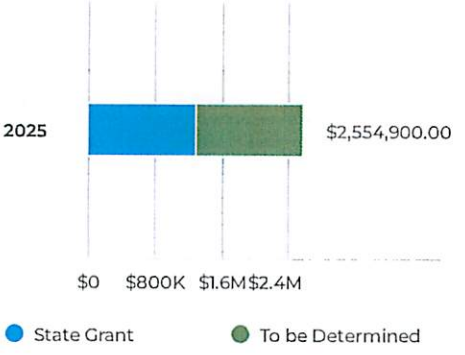
Capital Cost Breakdown	
Capital Cost	**FY2025**
Funding Years	$2,554,900
Total	**$2,554,900**

Funding Sources

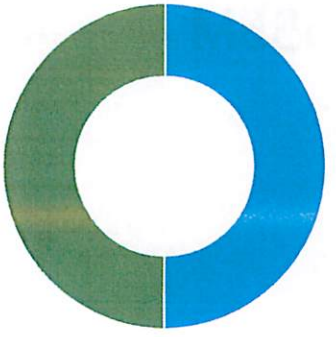
Total Budget *(all years)*

$2.555M

Funding Sources by Year



Funding Sources for All Years



State Grant (50%) $1,277,450.00

To be Determined (50%) $1,277,450

TOTAL **$2,554,900.00**

Funding Sources Breakdown

Funding Sources	FY2025
State Grant	$1,277,450
To be Determined	$1,277,450
Total	**$2,554,900**

Public Works Falls Bashan Road Culvert Replacement

Submitted By	Steve Hedler, Public Works Superintendent
Request Owner	Steve Hedler, Public Works Superintendent
Est. Start Date	07/01/2022
Est. Completion Date	05/01/2023
Department	Public Works
Type	Other

Supplemental Attachments

Title	Description
Falls Bashan #2	(/resource/cleargov-prod/projects/documents/efa2549a1089fd1d9bf6.pdf)
Falls Bashan #1	(/resource/cleargov-prod/projects/documents/7c848a39fd44b686e230.pdf)

Request Details

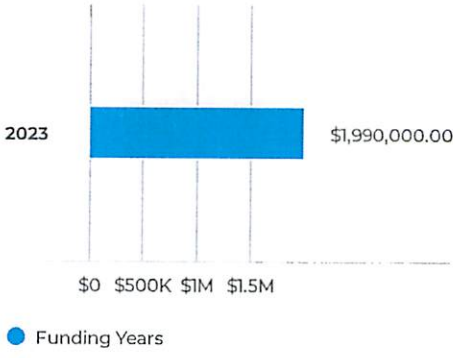
Date of approval by th...	None
Required lead time for...	12 months
Basis of Cost Estimate:...	None
Basis of Cost Estimate:...	None
Prevailing Wage: The t...	N/A
Request Information	New request
Request Authorization	No
Estimated Useful Life ...	20+ years
Condition of the infras...	Poor
Basis of Cost Estimate	From architectural/engineering cost estimate
Is the capital request ...	Yes
To what extent is the c...	Aligns with the Plan of Conservation and Development to maintain a quality transportation system
Does the request addr...	Yes
Does the request redu...	Stabilize
Does the request chan...	Yes, stabilizes level of service

Capital Cost

FY2023 Budget
$1,990,000

Total Budget *(all years)*
$1.99M

Capital Cost by Year



Capital Cost for All Years



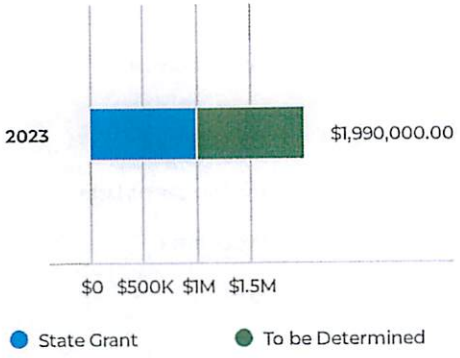
Capital Cost Breakdown	
Capital Cost	**FY2023**
Funding Years	$1,990,000
Total	**$1,990,000**

Funding Sources

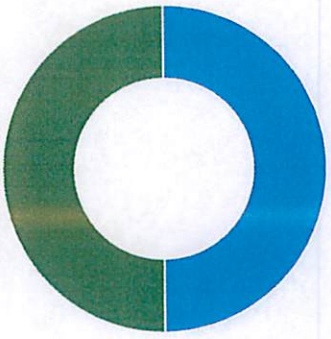
FY2023 Budget
$1,990,000

Total Budget *(all years)*
$1.99M

Funding Sources by Year



Funding Sources for All Years



State Grant (50%) $995,000.00
To be Determined (50%) $995,000.(
TOTAL **$1,990,000.00**

Funding Sources Breakdown	
Funding Sources	**FY2023**
State Grant	$995,000
To be Determined	$995,000
Total	**$1,990,000**

Truck 5 - 2024 Kenworth Dump Truck w/ plow

Submitted By	Steve Hedler, Public Works Superintendent
Request Owner	Steve Hedler, Public Works Superintendent
Est. Start Date	07/01/2023
Est. Completion Date	06/01/2024
Department	Public Works
Type	Other



Truck 5

Supplemental Attachments

Title	Description
Truck 5	(/resource/cleargov-prod/projects/documents/caab6dc55ac77d27b1d6.pdf)

Request Details

Scheduled Replaceme...	2014 International 7400 Dump truck
Vehicle to be replaced ...	5- EM
Vehicle to be replaced ...	1HTWDSTROFH704099
Vehicle to be replaced ...	46,000
Basis of Cost Estimate:...	None
Basis of Cost Estimate:...	Sourcewell
Disposition of current ...	Spare
Vehicle to replaced mil...	44,000
Date of approval by th...	None
Required lead time to ...	12 months
Request Information	Scheduled replacement
Request Authorization	Not applicable
Estimated Useful Life ...	10 years

Basis of Cost Estimate	From bids/quotations received
Is the capital request ...	Not applicable
To what extent is the c...	Aligns with the Plan of Conservation and Development to maintain a quality transportation system
Does the request chan...	Yes, stabilizes level of service
Does the request addr...	Yes
Does the request redu...	Stabilize
Condition of vehicle to...	Good

Additional Information

$220,000 based on 2021 Quote

$13,200 2 years @ 3% increase

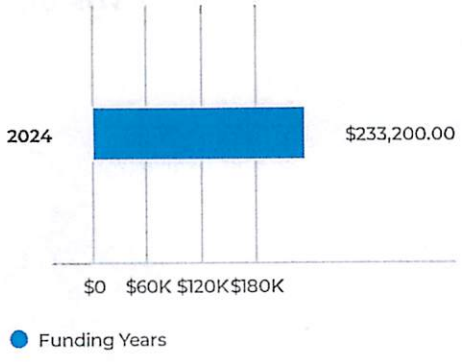
$233,200

Capital Cost

Total Budget *(all years)*

$233.2K

Capital Cost by Year



Capital Cost for All Years



Funding Years (100%)	$233,200.00
TOTAL	**$233,200.00**

Capital Cost Breakdown	
Capital Cost	**FY2024**
Funding Years	$233,200
Total	**$233,200**

Funding Sources

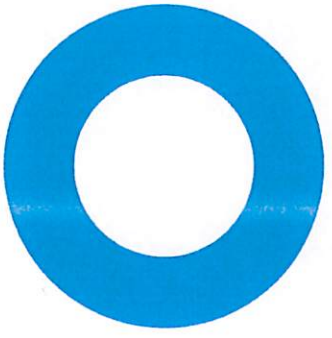
Total Budget *(all years)*

$233.2K

Funding Sources by Year



Funding Sources for All Years



To be Determined (100%) $233,200.

TOTAL	$233,200.00

Funding Sources Breakdown	
Funding Sources	**FY2024**
To be Determined	$233,200
Total	**$233,200**

Tiger Flail Head Mower Head

Submitted By	Steve Hedler, Public Works Superintendent
Request Owner	Steve Hedler, Public Works Superintendent
Department	Public Works
Type	Other

Supplemental Attachments

Title	Description
Replacement Flail Mower Head	(/resource/cleargov-prod/projects/documents/ee6d38c965c716a0f450.docx)

Request Details

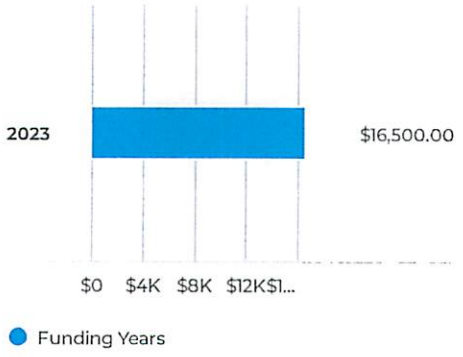
Date of approval by th...	None
Scheduled Replaceme...	FL50LBG Replacement Flail Mower Head
Equipment to be repla...	n/.a
Equipment to be repla...	n/a
Equipment to be repla...	n/a
Equipment to be repla...	n/a
Disposition of current ...	Auction
Basis of Cost Estimate:...	None
Basis of Cost Estimate:...	None
Request Information	New Request
Request Authorization	Not applicable
Estimated Useful Life ...	8 years
Condition of equipme...	Poor
Basis of Cost Estimate	From bids/quotations received
To what extent is the c...	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 addr...	Yes
Is the capital request ...	Yes
Does the request redu...	Stabilize
Does the request chan...	Stabilizes level of service
Does the request wor...	No

Capital Cost

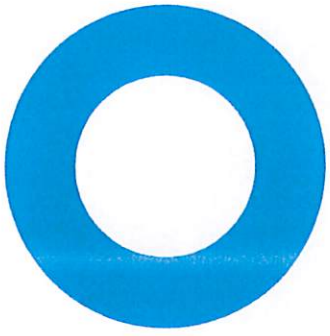
FY2023 Budget
$16,500

Total Budget *(all years)*
$16.5K

Capital Cost by Year



Capital Cost for All Years



Funding Years (100%)	$16,500.00
TOTAL	**$16,500.00**

Capital Cost Breakdown

Capital Cost	FY2023
Funding Years	$16,500
Total	**$16,500**

Funding Sources

FY2023 Budget
$16,500

Total Budget *(all years)*
$16.5K

Funding Sources by Year



Funding Sources for All Years



TOTAL	$16,500.00

Funding Sources Breakdown	
Funding Sources	**FY2023**
To be Determined	$16,500
Total	**$16,500**

John Deere Flail Mower

Submitted By	Steve Hedler, Public Works Superintendent
Request Owner	Steve Hedler, Public Works Superintendent
Department	Public Works
Type	Other



Supplemental Attachments

Title	Description
JD	(/resource/cleargov-Mowerprod/projects/documents/494d6d867c549afac8c6.docx)

Request Details

Date of approval by th...	None
Scheduled Replaceme...	N/A
Equipment to be repla...	N/A
Equipment to be repla...	N/A
Equipment to be repla...	N/A
Equipment to be repla...	N/A
Disposition of current ...	N/A
Basis of Cost Estimate:...	None
Basis of Cost Estimate:...	None
Request Information	New Request
Request Authorization	Not applicable
Estimated Useful Life ...	20 years
Condition of equipme...	Not applicable
Basis of Cost Estimate	From bids/quotations received
To what extent is the c...	Aligns with the Plan of Conservation and Development to develop a long-

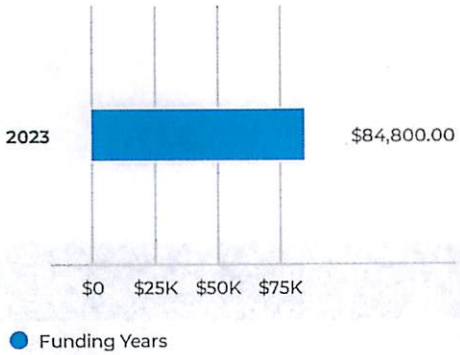
	range strategy for services, programs and facilities that supports quality of life
Does the request addr...	Yes
Is the capital request ...	Yes
Does the request redu...	Stabilize
Does the request chan...	Improves level of service
Does the request wor...	No

Capital Cost

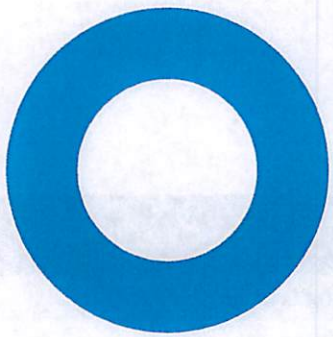
FY2023 Budget
$84,800

Total Budget *(all years)*
$84.8K

Capital Cost by Year



Capital Cost for All Years



Funding Years (100%)	$84,800.00
TOTAL	**$84,800.00**

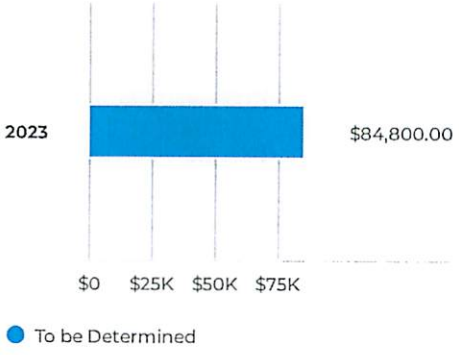
Capital Cost Breakdown	
Capital Cost	**FY2023**
Funding Years	$84,800
Total	**$84,800**

Funding Sources

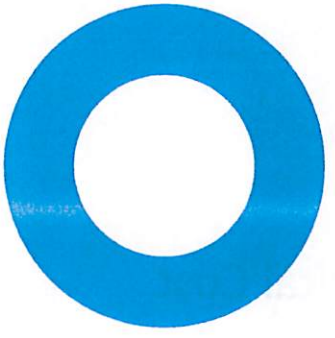
FY2023 Budget
$84,800

Total Budget *(all years)*
$84.8K

Funding Sources by Year



Funding Sources for All Years



To be Determined (100%)$84,800.(

TOTAL	$84,800.00

Funding Sources Breakdown	
Funding Sources	**FY2023**
To be Determined	$84,800
Total	**$84,800**

Public Works Town Garage Office Space HVAC

Submitted By	Steve Hedler, Public Works Superintendent
Request Owner	Steve Hedler, Public Works Superintendent
Est. Start Date	09/01/2021
Est. Completion Date	09/17/2021
Department	Public Works
Type	Other

Request Details

Required lead time for th...	2-3 Months	**Disposition of current as...**	Current furnace is in fair condition and has been repaired but needs replacement prior to next winter.
Basis of Cost Estimate: C...	None	**Basis of Cost Estimate: O...**	verbal from company that has provided service.
Date of approval by the s...	None	**Prevailing Wage: The thre...**	None
Request Information	Scheduled replacement	**Request Authorization**	None
Estimated Useful Life of R...	20 years	**Condition of the building...**	Fair
Basis of Cost Estimate	"Preliminary" estimate (no other basis for estimate/guesstimate)	**Does the request reduce,...**	Reduce
		Does the request have h...	Yes
Does the request directly...	No		

Additional information regarding the condition of the building or grounds

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

Additional Information

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

Public Works Storage Building

Submitted By	Steve Hedler, Public Works Superintendent
Request Owner	Cynthia Varricchio
Est. Start Date	08/01/2023
Est. Completion Date	12/01/2023
Department	Public Works
Type	Other

Supplemental Attachments

Title	Description
Quote (/resource/cleargov-prod/projects/documents/701e3a4282e128220535.pdf)	Morton building quote
Site Plan (/resource/cleargov-prod/projects/documents/5a575075c228531f5a86.pdf)	Site plan

Request Details

Required lead time for...	One year.
Disposition of current ...	None
Basis of Cost Estimate:...	None
Basis of Cost Estimate:...	Written quote from Morton Buildings and verbal for retaining wall and foundation.
Date of approval by th...	None
Prevailing Wage: The t...	Yes
Request Information	New request
Request Authorization	Not applicable
Estimated Useful Life ...	20+ years
Condition of the buildi...	Poor
Basis of Cost Estimate	From bids/quotations received
Does the request redu...	Stabilize
Does the request have...	Not applicable
Does the request direc...	No

Additional information regarding the condition of the building or grounds

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

Cost Savings and Operational Costs: Detail

The estimated operational cost for lighting is only approx $750 to $1,000 per year.

Additional Information

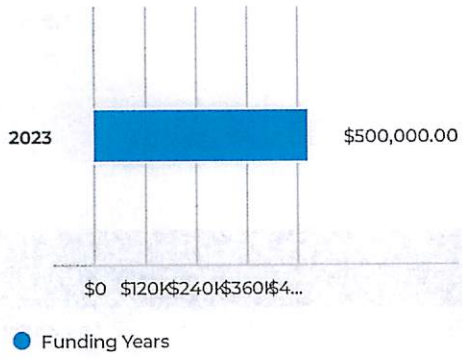
This building will have a minimum amount of lighting and power outlets so the yearly electrical cost should, be equivalent to current cost of the old town garage. Another cost savings although minimal is having all equipment on one property saving travel time.

Capital Cost

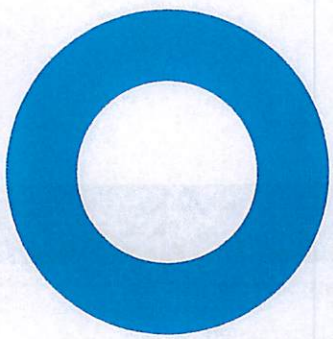
FY2023 Budget
$500,000

Total Budget *(all years)*
$500K

Capital Cost by Year



Capital Cost for All Years



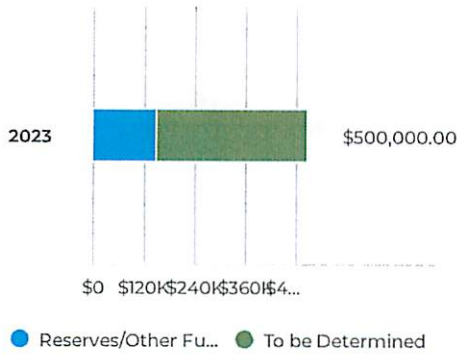
Capital Cost Breakdown	
Capital Cost	**FY2023**
Funding Years	$500,000
Total	**$500,000**

Funding Sources

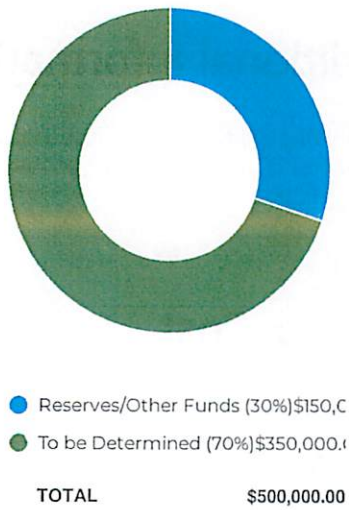
FY2023 Budget
$500,000

Total Budget *(all years)*
$500K

Funding Sources by Year



Funding Sources for All Years



Funding Sources Breakdown

Funding Sources	FY2023
To be Determined	$350,000
Reserves/Other Funds	$150,000
Total	**$500,000**

Operational Costs

Total Budget *(all years)*

$1.6K

Operational Costs by Year



Operational Costs for All Years



Operational Costs Breakdown		
Operational Costs	**FY2024**	**FY2025**
Please describe below	$800	$800
Total	**$800**	**$800**

Highway Garage Exterior Siding Replacement

Submitted By	Steve Hedler, Public Works Superintendent
Request Owner	Steve Hedler, Public Works Superintendent
Department	Public Works
Type	Other

Request Details

Required lead time for th...	1 month	**Disposition of current as...**	None
Basis of Cost Estimate: C...	None	**Basis of Cost Estimate: O...**	None
Date of approval by the s...	None	**Prevailing Wage: The thre...**	N/A
Request Information	New request	**Request Authorization**	No
Estimated Useful Life of R...	20 years	**Condition of the building...**	Poor
Basis of Cost Estimate	"Preliminary" estimate (no other basis for estimate/guesstimate)	**Does the request reduce,...**	Stabilize
		Does the request have h...	No
Does the request directly...	Yes		

Additional information regarding the condition of the building or grounds

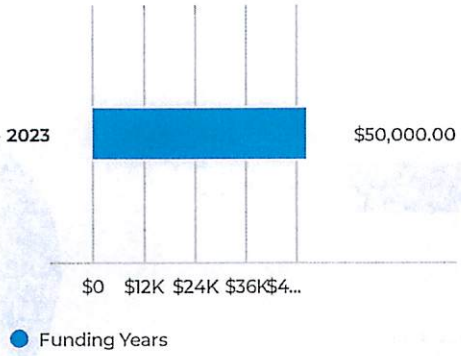
Replacing rotted and deteriorated metal siding

Capital Cost

FY2023 Budget
$50,000

Total Budget *(all years)*
$50K

Capital Cost by Year



Capital Cost for All Years



Funding Years (100%) $50,000.00

TOTAL **$50,000.00**

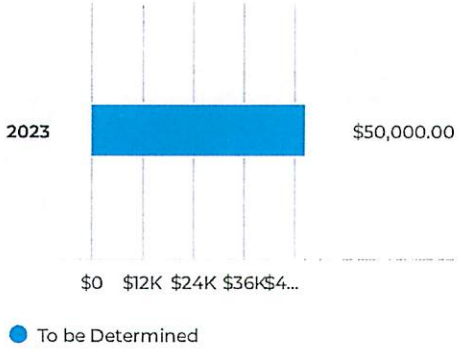
Capital Cost Breakdown	
Capital Cost	**FY2023**
Funding Years	$50,000
Total	**$50,000**

Funding Sources

FY2023 Budget
$50,000

Total Budget *(all years)*
$50K

Funding Sources by Year



Funding Sources for All Years



Funding Sources Breakdown	
Funding Sources	**FY2023**
To be Determined	$50,000
Total	**$50,000**

Public Works Cameras

Submitted By	Steve Hedler, Public Works Superintendent
Request Owner	Cynthia Varricchio
Department	Public Works
Type	Other

Supplemental Attachments

Title	Description
DPW Quote	(/resource/cleargov-prod/projects/documents/7370df1d5495150fb430.pdf)
DPW Site plan	(/resource/cleargov-prod/projects/documents/4813b35eadd0d175d929.pdf)

Request Details

Required lead time for...	Six Months
Disposition of current ...	None
Basis of Cost Estimate:...	None
Basis of Cost Estimate:...	None
Date of approval by th...	None
Prevailing Wage: The t...	N/A
Request Information	New request
Request Authorization	Not applicable
Estimated Useful Life ...	12 years
Condition of the buildi...	Not applicable
Basis of Cost Estimate	From bids/quotations received
Does the request redu...	Stabilize
Does the request have...	No
Does the request direc...	No

Additional information regarding the condition of the building or grounds

This request is to add building cameras to monitor access to all PW buildings, fuel pumps, school buses and general property after hours.

Coordination with other projects

No

Additional Information

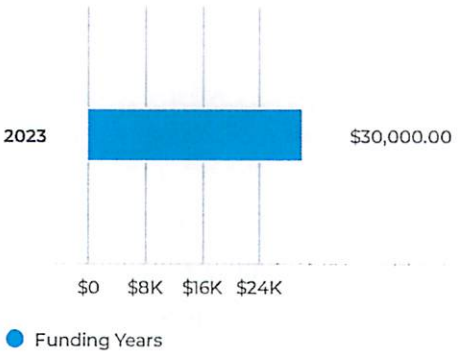
On June 14, 2021, Board of Finance pushed out the 2021-2022 request an additional year for additional review for future funding.

Capital Cost

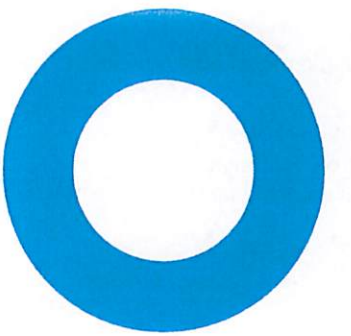
FY2023 Budget
$30,000

Total Budget *(all years)*
$30K

Capital Cost by Year



Capital Cost for All Years



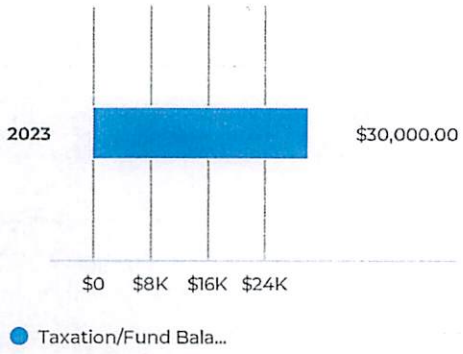
Capital Cost Breakdown	
Capital Cost	**FY2023**
Funding Years	$30,000
Total	**$30,000**

Funding Sources

FY2023 Budget
$30,000

Total Budget *(all years)*
$30K

Funding Sources by Year



Funding Sources for All Years



Funding Sources Breakdown	
Funding Sources	**FY2023**
Taxation/Fund Balance	$30,000
Total	**$30,000**