

Request for Capital Funds for DPW Infrastructure Projects

PUBLIC WORKS

November 2022

FY 24 DPW Capital Planning for Infrastructure

CIP#		Project Name	Category	FY2024 Projected	FY2025 Projected	FY2026 Projected	FY2027 Projected	FY2028 Projected	FY2029 Projected	FY2030 Projected	FY2031 Projected	FY2032 Projected	FY2033 Projected
INFRA21-03	Highway	Northfield Culvert (Kellys Pond) Survey/Design/Permit	Infrastructure	\$25,000									
INFRA21-06	Highway	Flat Hill Road Drainage Construction	Infrastructure	\$240,000									
DPW23-20	Highway	Cemetery - Hedge Restoration, Turf Restoration, Headstone Restoration and Layout plots in new section	Infrastructure	\$81,600									
INFRA21-04	Highway	Northfield Culvert (Kellys Pond) Construction	Infrastructure		\$150,000								
INFRA22-01	Highway	Northfield Road Culvert (East of Holman) Survey/Design/Permit	Infrastructure		\$90,000								
INFRA22-02	Highway	Northfield Road Culvert (East of Holman) Construction	Infrastructure			\$750,000							
DPW23-10	Highway	Fabric Salt Shed	Infrastructure				\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
TOTAL Department of Public Works Infrastructure Projects				\$346,600	\$240,000	\$750,000	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
Sum of all DPW Infrastructure Projects													\$2,336,600

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FY 24 Priority	Capital Cost	Project Number
1	\$25,000.00	INFRA21-03

Project Name
Northfield Culvert (Kellys Pond) Survey/Design/Permit

Useful Life of Requested Asset	Age of Existing Asset to be Replaced
20 Years or more	Unknown, Over Reasonable Life

Description of Need
Capital funds are required to hire a professional consultant engineer to provide a field survey of the severely deteriorated culvert on Northfield Road at Kellys Pond. The funds will also be used to allow the engineer to provide construction plans and specifications; to complete all necessary permits for the work and to provide construction phase services.



FY 24 Priority	Capital Cost	Project Number
2	\$240,000.00	INFRA21-06

Project Name
Flat Hill Road Drainage Construction

Useful Life of Requested Asset	Age of Existing Asset to be Replaced
20 Years or more	Unknown, Over Reasonable Life

Description of Need
Capital funds are required to advertise and award a contract for needed drainage infrastructure on Flathill Road in the vicinity of Cortland Circle. There has been a history of flooding in this area during rain events. There are approved FY 23 Capital Funds for an engineer to provide construction plans and contract specifications for this work.



FY 24 Priority	Capital Cost	Project Number
3	\$81,600.00	DPW23-20

Project Name
Cemetery - Hedge Restoration, Turf Restoration, Headstone Restoration and Layout plots in new section

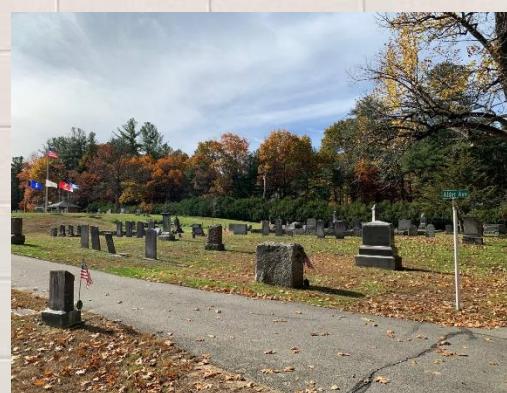
Useful Life of Requested Asset	Age of Existing Asset to be Replaced
20 Years or more	>100 Years

Description of Need

Capital funds are required to restore the hedges at the North Cemetery. There are approximately 700 linear feet of hedges in need of trimming and shaping. The hedges are historic and contribute greatly to the appearance of the cemetery. The estimated cost of this work is \$11,000.



Capital funds are required to restore the turf at the North and South Cemeteries. The grass has areas of damage due to grubs and drought. The work will consist of top dressing the grass, applying grub control and overseeding. The estimated cost of this work is \$50,000.



Capital funds are required to restore damaged and decayed monuments from the 1700's and 1800's. The estimated cost of this work is \$16,500



Capital funds are required to hire a professional surveyor to survey and layout grave plots in the new section of the North Cemetery. Presently, there are only about 80 burial plots available. The estimated cost of this work is \$4,100.

FY 25 Priority	Capital Cost	Project Number
1	\$150,000.00	INFRA21-04

Project Name
Northfield Culvert (Kellys Pond) Construction

Useful Life of Requested Asset	Age of Existing Asset to be Replaced
20 Years or more	Unknown, Over Reasonable Life

Description of Need
<p>Capital funds are required to advertise and award a contract for the needed replacement of the deteriorated culvert on Northfield Road at Kellys Pond. There are requested FY 24 Capital Funds for an engineer to provide construction plans and contract specifications for this work.</p>



FY 25 Priority	Capital Cost	Project Number
2	\$90,000.00	INFRA22-01

Project Name
Northfield Road Culvert (East of Holman) Survey/Design/Permit

Useful Life of Requested Asset	Age of Existing Asset to be Replaced
20 Years or more	Unknown, Over Reasonable Life

Description of Need
Capital funds are required to hire a professional consultant engineer to provide a field survey of the severely deteriorated culvert on Northfield Road at east of Holman Street. The funds will also be used to allow the engineer to provide construction plans and specifications; to complete all necessary permits for the work and to provide construction phase services.



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FY 26 Priority	Capital Cost	Project Number
1	\$750,000.00	INFRA22-02

Project Name
Northfield Road Culvert (East of Holman) Construction

Useful Life of Requested Asset	Age of Existing Asset to be Replaced
20 Years or more	Unknown, Over Reasonable Life

Description of Need
<p>Capital funds are required to advertise and award a contract for the needed replacement of the deteriorated culvert on Northfield Road east of Holman Street. There are requested FY 25 Capital Funds for an engineer to provide construction plans and contract specifications for this work.</p>



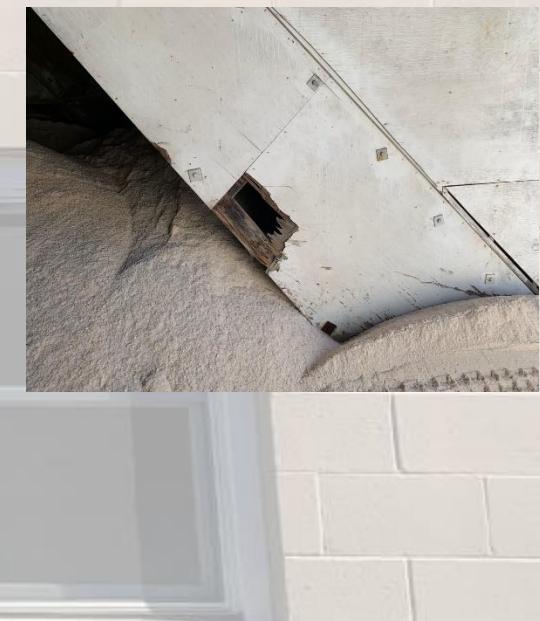
FY 27 Priority	Capital Cost	Project Number
1	\$500,000.00	DPW23-10

Project Name
Fabric Salt Shed



Useful Life of Requested Asset	Age of Existing Asset to be Replaced
20 Years or more	>45 Years

Description of Need
A new fabric salt shed is needed to replace the old, damaged existing salt shed.
Due to the high cost of the shed, the capital costs have been spread over 2 years.



FY 28 Priority	Capital Cost	Project Number
1	\$500,000.00	DPW23-10

Project Name
Fabric Salt Shed

Useful Life of Requested Asset	Age of Existing Asset to be Replaced
20 Years or more	>45 Years

Description of Need
A new fabric salt shed is needed to replace the old, damaged existing salt shed.
Due to the high cost of the shed, the capital costs have been spread over 2 years.

