

Town Capital Improvement Plan (CIP) FY2026 - FY2030

Town Projects	Prior Funds	FY2026	FY2027	FY2028	FY2029	FY2030	Total
1 Assessor's Office Re-Evaluation	\$ 23,634.99	\$ 11,600.00	\$ 11,600.00	\$ 11,600.00	\$ 11,600.00	\$ 11,600.00	\$ 81,634.99
2 Buildings & Grounds out front mower w/attachments	\$ -	\$ -	\$ 74,000.00	\$ -	\$ -	\$ -	\$ 74,000.00
3 Buildings & Grounds Pickup Truck	\$ -	\$ -	\$ 73,000.00	\$ -	\$ -	\$ 83,000.00	\$ 156,000.00
4 Buildings & Grounds Scag Mowers Replacement	\$ 2,401.00	\$ -	\$ 18,000.00	\$ -	\$ 18,000.00	\$ -	\$ 38,401.00
5 Firehouse Air Conditioner Replacements	\$ -	\$ -	\$ -	\$ -	\$ 42,000.00	\$ -	\$ 42,000.00
6 Firehouse roof	\$ -	\$ 38,000.00	\$ 38,124.00	\$ -	\$ -	\$ -	\$ 76,124.00
7 Fire Commission Strategic Plan	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00
8 Firehouse - Ehydraulic Cutters, spreaders, Rams & ResqJack	\$ -	\$ 32,000.00	\$ -	\$ 33,000.00	\$ -	\$ -	\$ 65,000.00
9 Fire Suppression Water Supply	\$ 284,850.62	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 284,850.62
10 Firehouse Radio Communications	\$ 50,000.00	\$ -	\$ 98,580.00	\$ -	\$ 39,000.00	\$ -	\$ 187,580.00
11 Fire Suppression/Vehicle Acquisition	\$ -	\$ -	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 120,000.00
12 Heritage Farm Restoration & Code Compliance	\$ 47,000.00	\$ 50,000.00	\$ 75,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 472,000.00
13 Herrick Park Furnace	\$ -	\$ -	\$ -	\$ 26,000.00	\$ -	\$ -	\$ 26,000.00
14 Herrick Park Roof Replacement	\$ -	\$ -	\$ 32,000.00	\$ -	\$ -	\$ -	\$ 32,000.00
15 Herrick Park Soccer Fields	\$ 102,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 102,000.00
16 Highway Excavator	\$ 25,000.00	\$ 40,100.00	\$ 40,100.00	\$ 15,000.00	\$ -	\$ -	\$ 120,200.00
17 Highway Dump/Plow Truck (10 Wheeler)	\$ -	\$ 110,000.00	\$ 110,000.00	\$ -	\$ -	\$ -	\$ 220,000.00
18 Highway 3/4 Ton pickup Truck	\$ -	\$ -	\$ 65,000.00	\$ -	\$ -	\$ -	\$ 65,000.00
19 Highway Kubota attachment SSV75	\$ -	\$ 24,000.00	\$ -	\$ -	\$ -	\$ -	\$ 24,000.00
20 Indian Notch Park Playscape	\$ -	\$ -	\$ -	\$ 63,500.00	\$ -	\$ -	\$ 63,500.00
21 Library Roof	\$ -	\$ -	\$ 40,000.00	\$ -	\$ -	\$ -	\$ 40,000.00
22 Library Main Area Carpet	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,000.00	\$ 23,000.00
23 Library Air Filtration System	\$ -	\$ -	\$ -	\$ 18,000.00	\$ -	\$ -	\$ 18,000.00
24 Library Emergency Generator	\$ -	\$ -	\$ 38,000.00	\$ -	\$ -	\$ -	\$ 38,000.00
25 Senior Center Paint and Wallpaper	\$ -	\$ -	\$ -	\$ -	\$ 30,000.00	\$ -	\$ 30,000.00
26 Senior Center Accessible Minivan	\$ -	\$ 55,000.00	\$ -	\$ -	\$ -	\$ -	\$ 55,000.00
27 Senior Center Large Capacity Van	\$ -	\$ -	\$ -	\$ 80,000.00	\$ -	\$ -	\$ 80,000.00
28 Town Hall Doors	\$ -	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -	\$ 20,000.00
29 Town Clerk's Vault Floor	\$ -	\$ -	\$ -	\$ 28,500.00	\$ -	\$ -	\$ 28,500.00
30 Town Hall Vehicle	\$ 2,778.80	\$ 47,000.00	\$ -	\$ -	\$ -	\$ -	\$ 49,778.80
31 Town Hall Exterior Painting	\$ -	\$ 22,000.00	\$ -	\$ -	\$ -	\$ 25,000.00	\$ 47,000.00
32 Town Hall Air Handlers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,000.00	\$ 22,000.00
33 Town Hall Facility Expansion	\$ 148,896.92	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 148,896.92
34 NRMC South Wing Boiler	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00	\$ 25,000.00
35 NRMC Demolition	\$ 262,731.50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 262,731.50
36 Modular Office	\$ 13,184.44	\$ 53,000.00	\$ 44,000.00	\$ -	\$ -	\$ -	\$ 110,184.44
37 Town Wide Facility Study	\$ 75,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000.00
38 Bolton Heritage Trail Grant	\$ 150,000.00	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ 200,000.00
39 Lyman Road Bridge Engineering & Bid doc.	\$ 170,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 170,000.00
40 Lyman Road Bridge Construction	\$ -	\$ 170,000.00	\$ 170,000.00	\$ -	\$ -	\$ -	\$ 340,000.00
41 Planning & Implementing Impr. To town Fac. , Infas & Oper.	\$ 55,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000.00
42 Trooper's Building Exterior Painting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000.00	\$ 15,000.00
Town Subtotal	\$ 1,437,478.27	\$ 722,700.00	\$ 957,404.00	\$ 405,600.00	\$ 270,600.00	\$ 334,600.00	\$ 4,128,382.27

BOE Capital Improvement Plan (CIP) FY2026 - FY2030

School Projects	Prior Funds	FY2026	FY2027	FY2028	FY2029	FY2030	Total
1 Center School HVAC Assessment	\$ 13,800.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 43,800.00
2 Center School Fire Alarm System Upgrade	\$ 3,049.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,049.00
3 Center School Gym Score Clock	\$ -	\$ -	\$ -	\$ -	\$ 15,000.00	\$ -	\$ 15,000.00
4 Center School Floor Scubber	\$ -	\$ -	\$ -	\$ 14,000.00	\$ -	\$ -	\$ 14,000.00
5 Center Kubota Tractor with loader (2008)	\$ -	\$ -	\$ -	\$ 45,000.00	\$ -	\$ -	\$ 45,000.00
6 Center School Beachers (1994)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000.00	\$ 140,000.00
7 High School HVAC Assessment	\$ 13,800.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 43,800.00
8 High School Storage Garage	\$ 285,100.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 285,100.00
9 Center School Phase #2 Energy Management System	\$ -	\$ 410,000.00	\$ -	\$ -	\$ -	\$ -	\$ 410,000.00
10 High School Activity Van - Transit 150	\$ -	\$ -	\$ -	\$ -	\$ 65,000.00	\$ 65,000.00	\$ 130,000.00
11 High School Infield Ballfield Groomer	\$ -	\$ -	\$ -	\$ -	\$ 30,300.00	\$ -	\$ 30,300.00
12 High School Bleachers	\$ -	\$ -	\$ -	\$ -	\$ 75,000.00	\$ -	\$ 75,000.00
13 High School ADA Transition Pads	\$ 108,125.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 108,125.00
14 District Pick up Truck with Plow (2005)	\$ 3,166.20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,166.20
15 District Utility Truck with Plow (2005)	\$ -	\$ 70,000.00	\$ -	\$ -	\$ -	\$ -	\$ 70,000.00
16 District Handicap Van Replacement	\$ -	\$ 85,000.00	\$ -	\$ -	\$ -	\$ -	\$ 85,000.00
17 District (2) Zero Turn Mowers	\$ -	\$ -	\$ 40,000.00	\$ -	\$ -	\$ -	\$ 40,000.00
18 District Security Cameras/Door Safety System	\$ -	\$ -	\$ 180,000.00	\$ -	\$ -	\$ -	\$ 180,000.00
BOE Subtotal	\$ 427,040.20	\$ 577,000.00	\$ 232,000.00	\$ 71,000.00	\$ 197,300.00	\$ 217,000.00	\$ 1,721,340.20
Past project reallocation		\$ (49,684.33)					
GRAND TOTAL	\$ 1,864,518.47	\$ 1,299,700.00	\$ 1,189,404.00	\$ 476,600.00	\$ 467,900.00	\$ 551,600.00	\$ 5,849,722.47

PROJECT DETAIL

Project Title: **BHF Buildings Restoration**

Department: **Town Buildings Operations**

Author: **John Butrymovich**

Description, Purpose, and Projected Useful Life:

For the house and barn to be used for other reasons besides storage, they must be brought up to current building codes. The farm commission asked that this be funded.



RECOMMENDED FINANCING

	Source of Funds	Previously allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs
			FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
A. Planning and Engineering		\$47,000.00		-	-	-	-	\$47,000.00
B. Land and Right of Way			-	-	-	-	-	-
C. Construction			50,000.00	75,000.00	100,000.00	100,000.00	100,000.00	425,000.00
D. Equipment			-	-	-	-	-	-
E. Administration			-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-
H. Contingency			-	-	-	-	-	-
TOTAL		\$47,000.00	50,000.00	75,000.00	100,000.00	100,000.00	100,000.00	\$472,000.00
I. Annual Maintenance & Repair			-	-	-	-	-	-

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|---------------------|----------------------|-----------------------|
| (1) General Fund | (3) Private Funding | (5) State/Federal Aid |
| (2) Municipal Bonds | (4) Enterprise Funds | (6) Other Funding |

Cost Estimates Last Updated: [Insert date]