

**TOWN OF BOLTON
FINANCE COMMITTEE
SPECIAL MEETING
7:00 P.M., THURSDAY, JANUARY 30, 2025
*TOWN HALL/ZOOM***

Finance Committee Members Present at Town Hall/Zoom: Chair Ross Lally, Member Rhea Klein, Member Robert Morra, Member Amanda Gordon, Member Tyler Egner, Member Ashley Phelan. Absent was Chris Connelly.

Staff Present Via Town Hall/Zoom: Chief Financial Officer Jill Collins (7:05 p.m.), Town Administrator Jim Rupert, Board Clerk Mary Johnston, Board of Education Superintendent Kristin Heckt, Building and Grounds John Butrymovich, Selectmen Rodney Fournier (7:02 p.m.)

Others Present Via Town Hall/Zoom: Jim Loersch, Amanda Balboni

R. Lally abstained from voting due to a conflict of interest.

1. Call to Order

R. Lally called the meeting to order at 7:00 p.m.

2. Public Participation:

None.

3. Approval of Minutes

3a. January 22, 2025 – Special Meeting

R. Morra MOVED to approve January 22, 2025, Special Meeting Minutes. A. Gordon SECONDED. R. Klein to add to the end of Section #4 “to have CAPA spreadsheet in real time so changes made can be viewed”. R. Morra AMENDED his MOTION and A. Gordon AMENDED her SECOND. A. Phelan abstained from voting. MOTION CARRIED 4:0:1 AS AMENDED.

4. Discussion and Possible Action on CAPA Budget

The Committee discussed the final draft of the CAPA Budget. Discussion centered around impact on mill rate, unknown expenses, and income, increased special education costs and that the Grand List is a moving target. After the discussion, R. Morra MOVED to bring the FY 2026 CAPA Budget to the Board of Selectmen as presented. A. Gordon SECONDED the motion. MOTION CARRIED UNANIMOUSLY 5:0:0.

5. Adjournment

A. Gordon MOVED to adjourn the meeting at 7:26 p.m. R. Morra SECONDED the motion. MOTION CARRIED UNANIMOUSLY 5:0:0.

Respectfully submitted by Mary J. Johnston

Mary J. Johnston


PLEASE SEE THE MINUTES OF SUBSEQUENT MEETINGS FOR CORRECTIONS TO THESE MINUTES AND ANY CORRECTIONS HERETO.


SEE ATTACHMENTS UNDER SEPARATE COVER.


Town Capital Improvement Plan (CIP) FY2026 - FY2030

Town Projects	Prior Funds	FY2027	FY2028	FY2029	FY2030	FY2031	Total
1 Assessor's Office Re-Evaluation	\$ 35,234.99	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,234.99
2 Buildings & Grounds out front mower w/attachedments	\$ -	\$ -	\$ 78,000.00	\$ -	\$ -	\$ -	\$ 78,000.00
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 Building & Grounds Gator ATV vehicle	\$ -	\$ -	\$ 20,000.00	\$ -	\$ -	\$ -	\$ 20,000.00
6 Firehouse Air Conditioner Replacements	\$ -	\$ -	\$ -	\$ -	\$ 42,000.00	\$ -	\$ 42,000.00
7 Firehouse roof	\$ -	\$ 80,000.00	\$ -	\$ -	\$ -	\$ -	\$ 80,000.00
8 Firehouse - Ehydraulic Cutters, spreaders, Rams & Resqlack	\$ 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 Fire Commission Fire Turnout Gear Washer & Dryer	\$ -	\$ 12,625.00	\$ -	\$ 26,095.00	\$ -	\$ -	\$ 38,720.00
13 Fire Commission Radio Tower Restoration	\$ -	\$ -	\$ 30,000.00	\$ 25,000.00	\$ -	\$ -	\$ 55,000.00
14 Heritage Farm Restoration	\$ 47,000.00	\$ 50,000.00	\$ 75,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 472,000.00
15 Herrick Park Furnace	\$ -	\$ -	\$ -	\$ 26,000.00	\$ -	\$ -	\$ 26,000.00
16 Herrick Park Roof Replacement	\$ 102,000.00	\$ -	\$ 35,000.00	\$ -	\$ -	\$ -	\$ 137,000.00
17 Herrick Park Soccer Fields	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
18 Highway Excavator	\$ 25,092.67	\$ 40,100.00	\$ 15,000.00	\$ -	\$ -	\$ -	\$ 80,192.67
19 Highway Dump/Plow Truck (10 Wheeler)	\$ -	\$ 340,000.00	\$ -	\$ -	\$ -	\$ -	\$ 340,000.00
20 Highway 1 Ton Cab & Chassis w/utility body	\$ -	\$ 85,000.00	\$ -	\$ -	\$ -	\$ -	\$ 85,000.00
21 Highway Topcon Machine Control (SPDI)	\$ -	\$ 17,500.00	\$ -	\$ -	\$ -	\$ -	\$ 17,500.00
22 Indian Notch Park Playscape	\$ -	\$ -	\$ -	\$ 63,500.00	\$ -	\$ -	\$ 63,500.00
23 Indian Notch Park Storage Shed	\$ -	\$ 10,500.00	\$ -	\$ -	\$ -	\$ -	\$ 10,500.00
24 Library Roof	\$ -	\$ -	\$ 42,000.00	\$ -	\$ -	\$ -	\$ 42,000.00
25 Library Main Area Carpet	\$ -	\$ -	\$ -	\$ -	\$ 24,000.00	\$ -	\$ 24,000.00
26 Library Air Filtration System	\$ -	\$ -	\$ -	\$ 20,000.00	\$ -	\$ -	\$ 20,000.00
27 Library Emergency Generator	\$ -	\$ -	\$ 42,000.00	\$ -	\$ -	\$ -	\$ 42,000.00
28 Library EV Charging Station	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
29 Library Office Tile Floor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ TBD	\$ -
30 Senior Center Paint and Wallpaper	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00
31 Senior Center Accessible Minivan	\$ 55,000.00	\$ -	\$ -	\$ -	\$ 30,000.00	\$ -	\$ 85,000.00
32 Senior Center Large Capacity Van	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
33 Town Hall Exterior Door replacement	\$ -	\$ 26,000.00	\$ 100,000.00	\$ -	\$ -	\$ -	\$ 126,000.00
34 Town Clerk's Vault Floor	\$ -	\$ -	\$ -	\$ 28,500.00	\$ -	\$ -	\$ 28,500.00
35 Town Hall Vehicle	\$ 2,778.80	\$ 47,000.00	\$ -	\$ -	\$ -	\$ -	\$ 49,778.80
36 Town Hall Exterior Painting	\$ -	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00
37 Town Hall Air Handlers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
38 Town Hall Facility Expansion	\$ 148,896.92	\$ -	\$ -	\$ -	\$ -	\$ 22,000.00	\$ 170,896.92
39 Town Hall Roof Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40 NRMCM South Wing Boiler	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,000.00	\$ 48,000.00
41 NRMCM Demolition	\$ 110,997.96	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00	\$ 135,997.96
42 Modular Office	\$ 22,482.96	\$ 44,000.00	\$ -	\$ -	\$ -	\$ -	\$ 66,482.96
43 Town Wide Facility Study	\$ 75,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000.00
44 Bolton Heritage Trail Grant	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000.00
45 Lyman Road Bridge Engineering & Bldg Doc.	\$ 170,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 170,000.00
46 Lyman Road Bridge Construction	\$ 170,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 170,000.00
47 Planning & Implementing Impr. To town Fac. , Infas & Oper.	\$ 55,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000.00
48 Trooper's Building Exterior Painting	\$ -	\$ 18,000.00	\$ -	\$ -	\$ -	\$ -	\$ 18,000.00
49 CVC Roof	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000.00	\$ 30,000.00
Town Subtotal	\$ 1,588,735.92	\$ 997,305.00	\$ 518,000.00	\$ 358,095.00	\$ 327,000.00	\$ 235,000.00	\$ 4,024,135.92


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PROJECT DETAIL									
Project Title: Out front mower with attachments									
Department: Town Buildings Operations									
Author: John Butrymovich									
Description, Purpose, and Projected Useful Life: This piece of equipment is used year round for leaves, sweeping, snow blower and as a back up mower if needed. It was purchased in 2008 and parts are getting hard to get									
									
RECOMMENDED FINANCING									
	Source of Funds	Previously Allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs	
			FY 2027	FY 2028	FY 2029	FY 2030	FY 2031		
A. Planning and Engineering			-	-	-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-	-	-
C. Construction			-	-	-	-	-	-	-
D. Equipment	1		-	78,000.00					78,000.00
E. Administration			-	-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-	-
H. Contingency			-	-	-	-	-	-	-
TOTAL			-	78,000.00	-	-	-	-	78,000.00
I. Annual Maintenance & Repair			-	-	-	-	-	-	-
(1) General Fund	(3) Private Funding	(5) State/Federal Aid	Cost Estimates Last Updated: [Insert date]						
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							

PROJECT DETAIL									
Project Title: B & G Pick up									
Department: Town Buildings Operations									
Author: John Butrymovich									
Description, Purpose, and Projected Useful Life: The Trucks are on a 10 year replacement cycle to keep maintenance cost down and to maintain reliability. The 1 ton pick up with plow will be due fy 2026. The one ton pickup with plow and liftgate will need to be replaced in 2030.									
									
RECOMMENDED FINANCING									
	Source of Funds	Previously Allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs	
			FY 2027	FY 2028	FY 2029	FY 2030	FY 2031		
A. Planning and Engineering			-	-	-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-	-	-
C. Construction			-	-	-	-	-	-	-
D. Equipment			73,000.00		-	-	83,000.00		156,000.00
E. Administration			-	-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-	-
H. Contingency			-	-	-	-	-	-	-
TOTAL			73,000.00	-	-	-	83,000.00	-	156,000.00
I. Annual Maintenance & Repair			-	-	-	-	-	-	-
(1) General Fund	(3) Private Funding	(5) State/Federal Aid	Cost Estimates Last Updated: [Insert date]						
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							


PROJECT DETAIL									
Project Title:		gator ATV vehicle							
Department:		Town Buildings Operations							
Author:		John Butrymovich							
Description, Purpose, and Projected Useful Life:		This piece of equipment is used at the farm and some at INP it will be 15 years old with plenty of hard hours on it and should be replaced							
									
RECOMMENDED FINANCING									
	Source of Funds	Previously Allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs	
			FY 2027	FY 2028	FY 2029	FY 2030	FY 2031		
A. Planning and Engineering			-	-	-	-	-	-	
B. Land and Right of Way			-	-	-	-	-	-	
C. Construction			-	-	-	-	-	-	
D. Equipment	1			20,000.00				20,000.00	
E. Administration			-	-	-	-	-	-	
F. Other Costs			-	-	-	-	-	-	
G. Bonding			-	-	-	-	-	-	
H. Contingency			-	-	-	-	-	-	
TOTAL			-	20,000.00	-	-	-	20,000.00	
I. Annual Maintenance & Repair			-	-	-	-	-	-	
(1) General Fund	(3) Private Funding		(5) State/Federal Aid					Cost Estimates Last Updated: [Insert date]	
(2) Municipal Bonds	(4) Enterprise Funds		(6) Other Funding						


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PROJECT DETAIL									
Project Title: A/C replacement at the fire dept.									
Department: Town Buildings Operations									
Author: John Butrymovich									
Description, Purpose, and Projected Useful Life: The a/c units at the fire dept. were installed in 2007 and are nearing the end of their lifespan they should be replaced									
									
RECOMMENDED FINANCING									
	Source of Funds	Previously Allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs	
			FY 2027	FY 2028	FY 2029	FY 2030	FY 2031		
A. Planning and Engineering			-	-	-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-	-	-
C. Construction			-	-	-	-	-	-	-
D. Equipment	1		-			42,000.00			42,000.00
E. Administration			-	-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-	-
H. Contingency			-	-	-	-	-	-	-
TOTAL			-	-	-	42,000.00	-	-	42,000.00
I. Annual Maintenance & Repair			-	-	-	-	-	-	-
(1) General Fund	(3) Private Funding	(5) State/Federal Aid	Cost Estimates Last Updated: [Insert date]						
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							


PROJECT DETAIL										
Project Title:		Fire Suppression / Vehicle Acquisition				CIP November 2024				
Department:		Town of Bolton								
Author:		Bruce Dixon Fire Chief								
Description, Purpose, and Projected Useful Life:		To set aside a growing fund identified by the Selectmen and the Fire Department to purchase vehicles to be used by the fire department to best protect our citizens.								
RECOMMENDED FINANCING										
	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year		
		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Costs			
A. Planning and Engineering										
B. Land and Right of Way		-	-	-	-	-	-	-		
C. Construction		-								
D. Equipment			30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	120,000		
E. Administration		-	-	-	-	-	-	-		
F. Other Costs		-	-	-	-	-	-	-		
G. Bonding		-	-	-	-	-	-	-		
H. Contingency		-	-	-	-	-	-	-		
TOTAL		-	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	120,000		
I. Annual Maintenance & Repair		-								
(1) General Fund	(3) Private Funding	0.0.								
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding								
Cost Estimates Last Updated:								11/10/2024		


Dryer (Capital Improvement) 12


PROJECT DETAIL		Dryer Capital Improvement				
Bolton Vol. Fire Department - Turnout Gear Washer and Dryer						
Fire Commission						
Fire Chief Bruce Dixon						
Fire Turnout Gear Washer and Dryer						
Smart-Wash 53 Extractor Smart-Wash soft-mount extractors deliver the ultimate solution for cleaning and decontaminating turnout gear and apparel. Built with rugged construction and world-class components, these extractors ensure long-lasting durability and top-tier efficiency. Accommodates 6 pieces of gear SKU: SW53 Dimensions: 38.4" W x 50" D x 61.6" H NFPA 1851 compliant with a high-performance, soft-mount design Compatible with automatic soap injectors for precise chemical dosing Durable stainless steel drum, tub, and front panel for long-term reliability Designed for high-performance PPE, the Smart-Dry 4 Drying Cabinet features energy-efficient technology that preserves gear while delivering fast results. It easily accommodates turnout gear, boots, gloves, hoods and more. The Smart-Dry 4 offers pre-programmed cycles plus temperature and humidity tracking sensors to ensure a fast, efficient drying process. Equipped with a hanging rod, four Dry Kwik coat hangers and two ventilated slide-out shelves, the Smart-Dry 4 provides the flexibility to meet any drying requirements. Dimensions: 47" x 25.2" x 74"						
PURCHASE DRYER FIRST - WASHER SECOND						
RECOMMENDED FINANCING						
NOTE: These projection costs noted below are 2025 supplier estimates						
Source of Funds	Estimated Expenditures by Fiscal Year					Total 5-Year Costs
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
A. Planning and Engineering	-	-	-	-	-	-
B. Land and Right of Way	-	-	-	-	-	-
C. Construction	-	-	-	-	-	-
D. Equipment	-	12,625.00	-	26,095.00	-	38,720.00
E. Administration	-	-	-	-	-	-
F. Other Costs	-	-	-	-	-	-
G. Bonding	-	-	-	-	-	-
H. Contingency	-	-	-	-	-	-
TOTAL	-	12,625.00	-	26,095.00	-	26,095.00 38,720.00
I. Annual Maintenance & Repair	-	-	-	-	-	-
(1) General Fund	(3) Private Funding	(5) State/Federal Aid				
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding				
Cost Estimates Last Updated:						11/5/2025

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 2027	FY 2028	FY 2029	FY 2030	FY 2031		
A. Planning and Engineering		\$47,000.00		-	-	-	-	-	\$47,000.00
B. Land and Right of Way			50,000.00	75,000.00	100,000.00	100,000.00	100,000.00	100,000.00	425,000.00
C. Construction			-	-	-	-	-	-	-
D. Equipment			-	-	-	-	-	-	-
E. Administration			-	-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-	-
H. Contingency			-	-	-	-	-	-	-
TOTAL			50,000.00	75,000.00	100,000.00	100,000.00	100,000.00	100,000.00	472,000.00
I. Annual Maintenance & Repair			-	-	-	-	-	-	-
(1) General Fund	(3) Private Funding	(5) State/Federal Aid	Cost Estimates Last Updated: [Insert date]						
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							


PROJECT DETAIL									
Project Title:		Herrick Park furnace							
Department:		Town Buildings Operations							
Author:		John Butrymovich							
Description, Purpose, and Projected Useful Life:		The forced hot air furnace at Herrick Park will be 15 years old, which is the projected end of it lifecycle.							
									
RECOMMENDED FINANCING									
	Source of Funds	Previously Allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs	
			FY 2027	FY 2028	FY 2029	FY 2030	FY 2031		
A. Planning and Engineering			-	-	-	-	-	-	
B. Land and Right of Way			-	-	-	-	-	-	
C. Construction			-	-	-	-	-	-	
D. Equipment			-		26,000.00	-	-	26,000.00	
E. Administration			-	-	-	-	-	-	
F. Other Costs			-	-	-	-	-	-	
G. Bonding			-	-	-	-	-	-	
H. Contingency			-	-	-	-	-	-	
TOTAL			-	-	26,000.00	-	-	26,000.00	
I. Annual Maintenance & Repair			-	-	-	-	-	-	
(1) General Fund	(3) Private Funding	(5) State/Federal Aid		Cost Estimates Last Updated: [Insert date]					
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							

PROJECT DETAIL									
Project Title:		Herrick Park Roof Replacement							
Department:		Town Buildings Operations							
Author:		John Butrymovich							
Description, Purpose, and Projected Useful Life:		The roof at Herrick Parkas installed in 2000 It is a 25 year roof and will need to be replaced							
									
RECOMMENDED FINANCING									
	Source of Funds	Previously Allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs	
			FY 2027	FY 2028	FY 2029	FY 2030	FY 2031		
A. Planning and Engineering			-	-	-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-	-	-
C. Construction	1		-	35,000.00					35,000.00
D. Equipment			-	-					-
E. Administration			-	-					-
F. Other Costs			-	-					-
G. Bonding			-	-					-
H. Contingency			-	-					-
TOTAL			-	35,000.00					35,000.00
I. Annual Maintenance & Repair			-	-					-
(1) General Fund	(3) Private Funding	(5) State/Federal Aid	Cost Estimates Last Updated: [Insert date]						
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							

PROJECT DETAIL									
Project Title: 10 Wheel Tandem Axle Dump Truck with All-Season Body and Plow									
Department: Public Works: Highway									
Author: Alexander J. Golden									
Description, Purpose, and Projected Useful Life: 20+ Years									
<div> <div>Western Star 47x / Freightliner 114SD Plus</div> <div>Tandem Axle 6x4 Dump Truck/Highway Plow Truck</div> <div>66,000# GVWR</div> <div>Cummins x12 (or equivalent Detroit power plant)</div> <div>Allison 3500RDS / 4000</div> <div> <ul style="list-style-type: none"> - 14' Tenco All Season Body with Bed Chain and Chute for spreading de-icing material throughout the winter months, close the steel doors and haul various materials the rest of the year. - Highway Plow - Swenson Tailgate Spreader with Hydraulic Extension </div> <div>Boost Operational Productivity</div> <div>Broaden Departmental Abilities (safely and efficiently)</div> </div>									
FY 2027 CIP - Item #									
									
RECOMMENDED FINANCING									
	Source of Funds	Previously Allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs	
			FY 2027	FY 2028	FY 2029	FY 2030	FY 2031		
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	1	300,000	340,000-	-	-	-	-	-	340,000-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		300,000	340,000-	-	-	-	-	-	340,000-
I. Annual Maintenance & Repair	1000.00	-	-	-	-	-	-	-	-
(1) General Fund	(3) Private Funding	(5) State/Federal Aid							
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							
Cost Estimates Last Updated: 12.04.2025									


PROJECT DETAIL									
Project Title: 1 Ton Cab and Chassis w/ Utility Body									
Department: Public Works: Highway									
Author: A.J. Golden									
Description, Purpose, and Projected Useful Life:									
1 Ton Ford Dually Cab and Chassis XLT - 8' Utility Body ----- Day to Day operations/Projects/Maintenance Towing Plowing Utility Body gives us the ability to be ready to respond right away, no matter the circumstance, having a truck with our tools loaded, organized, ability to reach tools and materials without having to climb in and out of the back of a pickup truck eliminating frequent exposure to lower body injuries. Common in the trades as well as Public Works Departments around the State. 10 + Years.									
									
FY 2024 CIP - Item #									


RECOMMENDED FINANCING									
	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs	
		Previously Allocated	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031		
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	1	65,000-	85,000-	-	-	-	-	-	85,000-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		-	85,000-	-	-	-	-	-	85,000 - 00
I. Annual Maintenance & Repair		-	500-	-	-	-	-	-	-
(1) General Fund	(3) Private Funding	(5) State/Federal Aid						Cost Estimates Last Updated: 12.04.2025	
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							

PROJECT DETAIL									
Project Title:		TOPCON MACHINE CONTROL (SPDI)							
Department:		Public Works: Highway							
Author:		A.J. Golden							
Description, Purpose, and Projected Useful Life:		FY 2024 CIP - Item #							
<p align="center">TOPCON MC-X</p> <p align="center">2-DIMENSIONAL MACHINE CONTROL</p> <p>(2) TOPCON LS-200W MACHINE MOUNTED RECEIVERS</p> <p>(1) TOPCON MC-X GX-10w KIT</p> <p>(1) CTL BXB CAN 2DMC HW KIT</p> <p>(1) MC X-1 CONTROLLER & BOX KIT</p> <p>(1) MAG BOOM MOUNT TO TRANSFER LS-200W MC RECEIVER ONTO BOOM OF EXCAVATOR TO COMMUNICATE WITH SLOPE LASER.</p>									
RECOMMENDED FINANCING									
	Source of Funds	Estimated Expenditures by Fiscal Year							Total 5-Year Costs
		Previously Allocated	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031		
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	1	0-	\$17,500.00-	-	-	-	-	-	\$17,500.00
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		-	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		-	17,500.00-	-	-	-	-	-	-
(1) General Fund	(3) Private Funding	(5) State/Federal Aid							17,500
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							Cost Estimates Last Updated: 12.11.2025


PROJECT DETAIL


	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	
A. Planning and Engineering			-	-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-	-
C. Construction			10,500.00	-	-	-	-	10,500.00
D. Equipment			-	-	-	-	-	-
E. Administration			-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-
H. Contingency			-	-	-	-	-	-
TOTAL			10,500.00	-	-	-	-	10,500.00
I. Annual Maintenance & Repair			-	-	-	-	-	-
(1) General Fund	(3) Private Funding	(5) State/Federal Aid						Cost Estimates Last Updated: [Insert date]
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding						


PROJECT DETAIL									
Project Title:		Library Roof Replacement							
Department:		Town Buildings Operations							
Author:		John Butrymovich							
Description, Purpose, and Projected Useful Life:		The library's roof was installed in 2000. It is a 25 year roof and will need to be replaced							
									
RECOMMENDED FINANCING									
	Source of Funds	Previously Allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs	
			FY 2027	FY 2028	FY 2029	FY 2030	FY 2031		
A. Planning and Engineering			-	-	-	-	-	-	
B. Land and Right of Way			-	-	-	-	-	-	
C. Construction	1			42,000.00				42,000.00	
D. Equipment			-	-	-	-	-	-	
E. Administration			-	-	-	-	-	-	
F. Other Costs			-	-	-	-	-	-	
G. Bonding			-	-	-	-	-	-	
H. Contingency			-	-	-	-	-	-	
TOTAL			-	42,000.00	-	-	-	42,000.00	
I. Annual Maintenance & Repair			-	-	-	-	-	-	
(1) General Fund	(3) Private Funding		(5) State/Federal Aid					Cost Estimates Last Updated: [Insert date]	
(2) Municipal Bonds	(4) Enterprise Funds		(6) Other Funding						

PROJECT DETAIL									
Project Title:		Library Main Area Carpet							
Department:		Town Buildings Operations							
Author:		John Butrymovich							
Description, Purpose, and Projected Useful Life:		The carpet in the main areas of the library in 2007. It normally has a life span of 20 years and should be replaced							
									
RECOMMENDED FINANCING									
	Source of Funds	Previously Allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs	
			FY 2027	FY 2028	FY 2029	FY 2030	FY 2031		
A. Planning and Engineering			-	-	-	-	-	-	
B. Land and Right of Way			-	-	-	-	-	-	
C. Construction			-	-	-	24,000.00	-	24,000.00	
D. Equipment			-	-	-	-	-	-	
E. Administration			-	-	-	-	-	-	
F. Other Costs			-	-	-	-	-	-	
G. Bonding			-	-	-	-	-	-	
H. Contingency			-	-	-	-	-	-	
TOTAL			-	-	-	24,000.00	-	24,000.00	
I. Annual Maintenance & Repair			-	-	-	-	-	-	
(1) General Fund	(3) Private Funding	(5) State/Federal Aid							Cost Estimates Last Updated: [Insert date]
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							


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PROJECT DETAIL									
Project Title:		Library air filtration system							
Department:		Town Buildings Operations							
Author:		John Butrymovich							
Description, Purpose, and Projected Useful Life:		The library has requested a filtration system. The most economically one would be one that is installed withing the HVAC system.							
									
RECOMMENDED FINANCING									
	Source of Funds	Previously Allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs	
			FY 2027	FY 2028	FY 2029	FY 2030	FY 2031		
A. Planning and Engineering			-	-	-	-	-	-	
B. Land and Right of Way			-	-	-	-	-	-	
C. Construction			-	-	-	-	-	-	
D. Equipment			-	-	20,000.00	-	-	20,000.00	
E. Administration			-	-	-	-	-	-	
F. Other Costs			-	-	-	-	-	-	
G. Bonding			-	-	-	-	-	-	
H. Contingency			-	-	-	-	-	-	
TOTAL			-	-	20,000.00	-	-	20,000.00	
I. Annual Maintenance & Repair			-	-	-	-	-	-	
(1) General Fund	(3) Private Funding		(5) State/Federal Aid					Cost Estimates Last Updated: [Insert date]	
(2) Municipal Bonds	(4) Enterprise Funds		(6) Other Funding						

PROJECT DETAIL									
Project Title:		Library Emergency Generator							
Department:		Town Buildings Operations							
Author:		John Butrymovich							
Description, Purpose, and Projected Useful Life:		The library is used as a cooling/warming center. It is the only Town Office with Saturday hours. A back up generator would be a great addition.							
									
RECOMMENDED FINANCING									
	Source of Funds	Previously Allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs	
			FY 2027	FY 2028	FY 2029	FY 2030	FY 2031		
A. Planning and Engineering			-	-	-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-	-	-
C. Construction			-	-	-	-	-	-	-
D. Equipment			-	42,000.00	-	-	-	-	42,000.00
E. Administration			-	-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-	-
H. Contingency			-	-	-	-	-	-	-
TOTAL			-	42,000.00	-	-	-	-	42,000.00
I. Annual Maintenance & Repair			-	-	-	-	-	-	-
(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]

PROJECT DETAIL									
Project Title:		Library EV Charging Station							
Department:		Town Buildings Operations							
Author:		John Butrymovich							
Description, Purpose, and Projected Useful Life:		The library has asked for a EV charging station be installed at the library.							
									
RECOMMENDED FINANCING									
	Source of Funds	Previously Allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs	
			FY 2027	FY 2028	FY 2029	FY 2030	FY 2031		
A. Planning and Engineering			-	-	-	-	-	-	
B. Land and Right of Way			-	-	-	-	-	-	
C. Construction			-	-	-	-	-	-	
D. Equipment			-	-	-	-	TBD	-	
E. Administration			-	-	-	-	-	-	
F. Other Costs			-	-	-	-	-	-	
G. Bonding			-	-	-	-	-	-	
H. Contingency			-	-	-	-	-	-	
TOTAL			-	-	-	-	-	-	
I. Annual Maintenance & Repair			-	-	-	-	-	-	
(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]	

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PROJECT DETAIL									
Project Title:		Senior Center Paint and Wallpaper							
Department:		Town Buildings Operations							
Author:		John Butrymovich							
Description, Purpose, and Projected Useful Life:		<div>  </div> <p>The interior of the Senior Center is original to the renovation back in 2001. Walls need repair and paper is starting to peel. All painted walls need to be repainted</p>							
RECOMMENDED FINANCING									
	Source of Funds	Previously Allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs	
			FY 2027	FY 2028	FY 2029	FY 2030	FY 2031		
A. Planning and Engineering			-	-	-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-	-	-
C. Construction	1		-	-	-	30,000.00			30,000.00
D. Equipment			-						-
E. Administration			-	-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-	-
H. Contingency			-	-	-	-	-	-	-
TOTAL			-	-	-	30,000.00		-	30,000.00
I. Annual Maintenance & Repair			-	-	-	-	-	-	-
(1) General Fund	(3) Private Funding	(5) State/Federal Aid					Cost Estimates Last Updated: [Insert date]		
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							

Project Title: Senior Center Large Capacity Van

Department: Senior and Social Services

Author: Carrie Concatelli

Description, Purpose, and Projected Useful Life:


The Senior Center 2016 Ford 20-passenger van will need to be replaced with a similar or larger vehicle. A minibus with a larger capacity of seating is required for frequent Senior Center outings; the vehicle is filled on almost all events. The cost is unknown. Cost estimate increased in 2025.


FY 2024 CIP - Item #





RECOMMENDED FINANCING


	Source of Funds	Estimated Expenditures by Fiscal Year						
		Previously Allocated	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total 5-Year Costs
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-
D. Equipment		-	-	\$100,000+-	-	-	-	-
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL		-	-	-	-	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	-	-	-
(1) General Fund	(3) Private Funding	(5) State/Federal Aid						
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding						
			Cost Estimates Last Updated: 2025					

PROJECT DETAIL									
Project Title: Town Hall Exterior Door replacement									
Department: Town Buildings Operations									
Author: John Butrymovich									
Description, Purpose, and Projected Useful Life: The wood doors at Town Hall are starting to crack and deterioration. The Fire Marshal has asked us to replace the worst one ASAP. The rest of the door should also be replaced.									
									
RECOMMENDED FINANCING									
	Source of Funds	Previously Allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs	
			FY 2027	FY 2028	FY 2029	FY 2030	FY 2031		
A. Planning and Engineering			-	-	-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-	-	-
C. Construction			26,000.00	-	-	-	-	-	26,000.00
D. Equipment			-	-	-	-	-	-	-
E. Administration			-	-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-	-
H. Contingency			-	-	-	-	-	-	-
TOTAL			26,000.00	-	-	-	-	-	26,000.00
I. Annual Maintenance & Repair			-	-	-	-	-	-	-
(1) General Fund	(3) Private Funding	(5) State/Federal Aid	Cost Estimates Last Updated: [Insert date]						
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							


PROJECT DETAIL									
Project Title: Town Clerk's vault floor									
Department: Town Buildings Operations									
Author: John Butrymovich									
Description, Purpose, and Projected Useful Life: There are missing floor tiles in the vault. They all should be removed.									
									
RECOMMENDED FINANCING									
	Source of Funds	Previously Allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs	
			FY 2027	FY 2028	FY 2029	FY 2030	FY 2031		
A. Planning and Engineering			-		5,500.00	-	-	-	5,500.00
B. Land and Right of Way			-	-	-	-	-	-	-
C. Construction			-		23,000.00	-	-	-	23,000.00
D. Equipment			-	-	-	-	-	-	-
E. Administration			-	-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-	-
H. Contingency			-	-	-	-	-	-	-
TOTAL			-	-	28,500.00	-	-	-	28,500.00
I. Annual Maintenance & Repair			-	-	-	-	-	-	-
(1) General Fund	(3) Private Funding	(5) State/Federal Aid	Cost Estimates Last Updated: [Insert date]						
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							


PROJECT DETAIL									
Project Title:		Town Hall Vehicle							
Department:		Town Buildings Operations							
Author:		John Butrymovich							
Description, Purpose, and Projected Useful Life:		The second Town Hall vehicle is over 10 years old and has a lot of rust underneath. It is time to replace it.							
									
RECOMMENDED FINANCING									
	Source of Funds	Previously Allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs	
			FY 2027	FY 2028	FY 2029	FY 2030	FY 2031		
A. Planning and Engineering			-	-	-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-	-	-
C. Construction			-	-	-	-	-	-	-
D. Equipment		\$ 2,778.80	47,000.00	-	-	-	-	-	49,778.80
E. Administration			-	-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-	-
H. Contingency			-	-	-	-	-	-	-
TOTAL			47,000.00	-	-	-	-	-	49,778.80
I. Annual Maintenance & Repair			-	-	-	-	-	-	-
(1) General Fund	(3) Private Funding	(5) State/Federal Aid	Cost Estimates Last Updated: [Insert date]						
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							


PROJECT DETAIL									
Project Title:		Town Hall Exterior Painting							
Department:		Town Buildings Operations							
Author:		John Butrymovich							
Description, Purpose, and Projected Useful Life:		The Town Hall was last painted in 2018. It is starting to chip and peel. It is time to be repainted							
									
RECOMMENDED FINANCING									
	Source of Funds	Previously Allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs	
			FY 2027	FY 2028	FY 2029	FY 2030	FY 2031		
A. Planning and Engineering			-	-	-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-	-	-
C. Construction			25,000.00	-	-	-	-	-	25,000.00
D. Equipment			-	-	-	-	-	-	-
E. Administration			-	-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-	-
H. Contingency			-	-	-	-	-	-	-
TOTAL			25,000.00	-	-	-	-	-	25,000.00
I. Annual Maintenance & Repair			-	-	-	-	-	-	-
(1) General Fund	(3) Private Funding	(5) State/Federal Aid	Cost Estimates Last Updated: [Insert date]						
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							


PROJECT DETAIL									
Project Title: Town Hall Air Handlers									
Department: Town Buildings Operations									
Author: John Butrymovich									
Description, Purpose, and Projected Useful Life: The two air handlers for the ends of the building were installed in 2007 and it is time to replace them with more efficient models.									
									
RECOMMENDED FINANCING									
	Source of Funds	Previously Allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs	
			FY 2027	FY 2028	FY 2029	FY 2030	FY 2031		
A. Planning and Engineering			-	-	-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-	-	-
C. Construction			-	-	-	-	-	-	-
D. Equipment			-	-	-	-	22,000.00	-	22,000.00
E. Administration			-	-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-	-
H. Contingency			-	-	-	-	-	-	-
TOTAL			-	-	-	-	22,000.00	-	22,000.00
I. Annual Maintenance & Repair			-	-	-	-	-	-	-
(1) General Fund	(3) Private Funding	(5) State/Federal Aid	Cost Estimates Last Updated: [Insert date]						
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							

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PROJECT DETAIL									
Project Title:		Town Hall Roof Replacement							
Department:		Town Buildings Operations							
Author:		John Butrymovich							
Description, Purpose, and Projected Useful Life:		The roof on the Town Hall is at the end of its lifecycle and should be replaced							
									
RECOMMENDED FINANCING									
	Source of Funds	Previously Allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs	
			FY 2027	FY 2028	FY 2029	FY 2030	FY 2031		
A. Planning and Engineering			-	-	-	-	-	-	
B. Land and Right of Way			-	-	-	-	-	-	
C. Construction			-	-	-	-	48,000.00	48,000.00	
D. Equipment	1		-	-	-	-	-	-	
E. Administration			-	-	-	-	-	-	
F. Other Costs			-	-	-	-	-	-	
G. Bonding			-	-	-	-	-	-	
H. Contingency			-	-	-	-	-	-	
TOTAL			-	-	-	-	48,000.00	48,000.00	
I. Annual Maintenance & Repair			-	-	-	-	-	-	
(1) General Fund	(3) Private Funding		(5) State/Federal Aid					Cost Estimates Last Updated: [Insert date]	
(2) Municipal Bonds	(4) Enterprise Funds		(6) Other Funding						

PROJECT DETAIL									
Project Title:		NRMCM So. Wing Boiler							
Department:		Town Buildings Operations							
Author:		John Butrymovich							
Description, Purpose, and Projected Useful Life:		 <p>The boiler was installed in 2007 and has a typical life span of 20 years.</p>							
RECOMMENDED FINANCING									
	Source of Funds	Previously Allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs	
			FY 2027	FY 2028	FY 2029	FY 2030	FY 2031		
A. Planning and Engineering			-	-	-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-	-	-
C. Construction			-	-	-	-	-	-	-
D. Equipment			-	-	-	-	25,000.00	25,000.00	25,000.00
E. Administration			-	-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-	-
H. Contingency			-	-	-	-	-	-	-
TOTAL			-	-	-	-	25,000.00	25,000.00	25,000.00
I. Annual Maintenance & Repair			-	-	-	-	-	-	-
(1) General Fund	(3) Private Funding	(5) State/Federal Aid	Cost Estimates Last Updated: [Insert date]						
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							

PROJECT DETAIL									
Project Title:		Trooper's Building Exterior Painting							
Department:		Town Buildings Operations							
Author:		John Butrymovich							
Description, Purpose, and Projected Useful Life:		The Trooper's Building was last painted in 2011. It is starting to chip and peel. It is time to be repainted.							
									
RECOMMENDED FINANCING									
	Source of Funds	Previously Allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs	
			FY 2027	FY 2028	FY 2029	FY 2030	FY 2031		
A. Planning and Engineering			-	-	-	-	-	-	
B. Land and Right of Way			-	-	-	-	-	-	
C. Construction			18,000.00	-	-	-	-	18,000.00	
D. Equipment			-	-	-	-	-	-	
E. Administration			-	-	-	-	-	-	
F. Other Costs			-	-	-	-	-	-	
G. Bonding			-	-	-	-	-	-	
H. Contingency			-	-	-	-	-	-	
TOTAL			18,000.00	-	-	-	-	18,000.00	
I. Annual Maintenance & Repair			-	-	-	-	-	-	
(1) General Fund	(3) Private Funding	(5) State/Federal Aid	Cost Estimates Last Updated: [Insert date]						
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							

PROJECT DETAIL	
Project Title:	CVC Roof
Department:	Town Buildings Operations
Author:	John Butrymovich
Description, Purpose, and Projected Useful Life: The roof at CVC is at the end of it's life cycle and should be replaced	
	

RECOMMENDED FINANCING									
	Source of Funds	Previously Allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs	
			FY 2027	FY 2028	FY 2029	FY 2030	FY 2031		
A. Planning and Engineering			-	-	-	-	30,000.00	30,000.00	
B. Land and Right of Way			-	-	-	-	-	-	
C. Construction			-	-	-	-	-	-	
D. Equipment			-	-	-	-	-	-	
E. Administration			-	-	-	-	-	-	
F. Other Costs			-	-	-	-	-	-	
G. Bonding			-	-	-	-	-	-	
H. Contingency			-	-	-	-	-	-	
TOTAL									
I. Annual Maintenance & Repair							30,000.00	30,000.00	
(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]			

BOE Capital Improvement Plan (CIP) FY2026 - FY2030

School Projects	Prior Funds	FY2027	FY2028	FY2029	FY2030	FY2031	Total
1 Center School HVAC Assessment	\$ 19,800.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 49,800.00
2 Center School Floor Scubber	\$ -	\$ -	\$ 14,500.00	\$ -	\$ -	\$ -	\$ 14,500.00
3 BCS Tractor Replacement	\$ -	\$ -	\$ 47,000.00	\$ -	\$ -	\$ -	\$ 47,000.00
4 BCS Bleachers (1993)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000.00	\$ 140,000.00
5 BCS Gym Score Clock	\$ -	\$ -	\$ -	\$ -	\$ 15,000.00	\$ -	\$ 15,000.00
6 High School HVAC Assessment	\$ 19,800.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 49,800.00
7 BHS Activity Van - Transit 150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 68,000.00	\$ 68,000.00
8 BHS Infield Ballfield Groomer	\$ -	\$ -	\$ -	\$ -	\$ 35,300.00	\$ -	\$ 35,300.00
9 BHS Bleachers	\$ -	\$ -	\$ -	\$ 75,000.00	\$ -	\$ -	\$ 75,000.00
10 District Pick up Truck with Plow (2005)	\$ 3,166.00	\$ 72,000.00	\$ -	\$ -	\$ -	\$ -	\$ 75,166.00
11 District Handicap Van Replacement	\$ -	\$ 85,000.00	\$ -	\$ -	\$ -	\$ -	\$ 85,000.00
12 District Zero Turn Mowers	\$ -	\$ -	\$ 40,000.00	\$ -	\$ -	\$ -	\$ 40,000.00
13 BCS Phase II Energy Management System	\$ 106,401.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 106,401.00
14 BOE Security Camera & Door Access System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 176,000.00	\$ 176,000.00
BOE Subtotal	\$ 149,167.00	\$ 169,000.00	\$ 113,500.00	\$ 87,000.00	\$ 62,300.00	\$ 396,000.00	\$ 976,967.00
Town Project total							
Past project reallocation							
GRAND TOTAL	\$ 1,737,902.92	\$ 1,166,305.00	\$ 648,500.00	\$ 445,095.00	\$ 389,300.00	\$ 631,000.00	\$ 5,018,102.92

PROJECT DETAIL

Project Title: BCS HVAC Assessment- Indoor Air Quality

Department: Board Of Education


Author: John Butrymovich


Description, Purpose, and Projected Useful Life:

State of Conn. Is mandating that every five years a HVAC/Indoor Air Quality assessment is done to each school.


RECOMMENDED FINANCING


	Source of Funds	Previously Allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs
			FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	
A. Planning and Engineering		\$ 19,800.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 49,800.00
B. Land and Right of Way			-	-	-	-	-	-
C. Construction				-	-	-	-	-
D. Equipment			-	-	-	-	-	-
E. Administration			-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-
H. Contingency			-	-	-	-	-	-
TOTAL		\$ 19,800.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 49,800.00
I. Annual Maintenance & Repair				-	-	-	-	-
(1) General Fund	(3) Private Funding	(5) State/Federal Aid	Cost Estimates Last Updated: [Insert date]					
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding						


PROJECT DETAIL									
Project Title:		BCS Floor Scrubber							
Department:		Board Of Education							
Author:		John Butrymovich							
Description, Purpose, and Projected Useful Life:		<p>This piece of equipment is used nightly to clean and scrub the floors at the school as well as in the summer when the floors are refinished. It is at the end of it's lifecycle</p>							
									
RECOMMENDED FINANCING									
	Source of Funds	Previously Allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs	
			FY 2027	FY 2028	FY 2029	FY 2030	FY 2031		
A. Planning and Engineering			-	-	-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-	-	-
C. Construction				-	-	-	-	-	-
D. Equipment			-	\$ 14,500.00	-	-	-	-	\$ 14,500.00
E. Administration			-	-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-	-
H. Contingency			-	-	-	-	-	-	-
TOTAL			-	\$ 14,500.00	-	-	-	-	\$ 14,500.00
I. Annual Maintenance & Repair				-	-	-	-	-	-
(1) General Fund	(3) Private Funding	(5) State/Federal Aid						Cost Estimates Last Updated: [Insert date]	
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							

PROJECT DETAIL	
Project Title:	BCS Tractor Replacement
Department:	Board Of Education
Author:	John Butrymovich
Description, Purpose, and Projected Useful Life: This piece of equipment will be 20 years old. It is braking down more often and parts are difficult to find. It is used year round for grounds maintenance and snow removal	
	


RECOMMENDED FINANCING		Estimated Expenditures by Fiscal Year					Total 5-Year Costs
	Source of Funds	Previously Allocated	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
A. Planning and Engineering			-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-
C. Construction				-	-	-	-
D. Equipment			-	\$ 47,000.00	-	-	\$ 47,000.00
E. Administration			-	-	-	-	-
F. Other Costs			-	-	-	-	-
G. Bonding			-	-	-	-	-
H. Contingency			-	-	-	-	-
TOTAL			-	\$ 47,000.00	-	-	\$ 47,000.00
I. Annual Maintenance & Repair			-	-	-	-	-
(1) General Fund	(3) Private Funding	(5) State/Federal Aid	Cost Estimates Last Updated: [Insert date]				
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding					

PROJECT DETAIL									
Project Title: BHS Bleachers									
Department: Board Of Education									
Author: John Butrymovich									
Description, Purpose, and Projected Useful Life:									
The bleachers in the Center School gym were installed in 1993 They are constantly needing repairs and are not to current code. They Are at the point they need to be replaced									
									
RECOMMENDED FINANCING									
	Source of Funds	Previously Allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs	
			FY 2027	FY 2028	FY 2029	FY 2030	FY 2031		
A. Planning and Engineering			-	-	-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-	-	-
C. Construction				-	-	-	-	-	-
D. Equipment			-	-	-	-	-	\$ 140,000.00	\$ 140,000.00
E. Administration			-	-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-	-
H. Contingency			-	-	-	-	-	-	-
TOTAL			-	-	-	-	-	\$ 140,000.00	\$ 140,000.00
I. Annual Maintenance & Repair			-	-	-	-	-	-	-
(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]						


PROJECT DETAIL									
Project Title:		BCS Gym Score Clock							
Department:		Board Of Education							
Author:		John Butrymovich							
Description, Purpose, and Projected Useful Life:		The score clock in the BCS Gym is obsolete. Parts are no long available.							
									
RECOMMENDED FINANCING									
	Source of Funds	Previously Allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs	
			FY 2027	FY 2028	FY 2029	FY 2030	FY 2031		
A. Planning and Engineering			-	-	-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-	-	-
C. Construction				-	-	-	-	-	-
D. Equipment			-	-	-	\$ 15,000.00			\$ 15,000.00
E. Administration			-	-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-	-
H. Contingency			-	-	-	-	-	-	-
TOTAL			-	-	-	\$ 15,000.00	-	-	\$ 15,000.00
I. Annual Maintenance & Repair			-	-	-	-	-	-	-
(1) General Fund	(3) Private Funding	(5) State/Federal Aid		Cost Estimates Last Updated: [Insert date]					
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							


PROJECT DETAIL									
Project Title:		BHS HVAC Assessment- Indoor Air Quality							
Department:		Board Of Education							
Author:		John Butrymovich							
Description, Purpose, and Projected Useful Life:		State of Conn. Is mandating that every five years a HVAC/Indoor Air Quality assessment is done to each school.							
									


RECOMMENDED FINANCING									
	Source of Funds	Previously Allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs	
			FY 2027	FY 2028	FY 2029	FY 2030	FY 2031		
A. Planning and Engineering		\$ 19,800.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 49,800.00	
B. Land and Right of Way			-	-	-	-	-	-	
C. Construction				-	-	-	-	-	
D. Equipment			-	-	-	-	-	-	
E. Administration			-	-	-	-	-	-	
F. Other Costs			-	-	-	-	-	-	
G. Bonding			-	-	-	-	-	-	
H. Contingency			-	-	-	-	-	-	
TOTAL		\$ 19,800.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	49,800.00	
I. Annual Maintenance & Repair			-	-	-	-	-	-	
(1) General Fund	(3) Private Funding	(5) State/Federal Aid	Cost Estimates Last Updated: [Insert date]						
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							


PROJECT DETAIL									
Project Title:		BHS Activity Van - Transit 150							
Department:		Board Of Education							
Author:		John Butrymovich							
Description, Purpose, and Projected Useful Life:		<p>The van is used for multable reasons. It will be 10 years old. In keeping with the replacement schedule, it needs to be replaced.</p>							
									
RECOMMENDED FINANCING									
	Source of Funds	Previously Allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs	
			FY 2027	FY 2028	FY 2029	FY 2030	FY 2031		
A. Planning and Engineering			-	-	-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-	-	-
C. Construction									
D. Equipment			-	-	-	-	\$ 68,000.00	\$ 68,000.00	\$ 68,000.00
E. Administration			-	-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-	-
H. Contingency			-	-	-	-	-	-	-
TOTAL			-	-	-	-	\$ 68,000.00	\$ 68,000.00	\$ 68,000.00
I. Annual Maintenance & Repair									
(1) General Fund	(3) Private Funding	(5) State/Federal Aid		Cost Estimates Last Updated: [Insert date]					
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							

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PROJECT DETAIL									
Project Title:		BHS Infield Ballfield Groomer							
Department:		Board Of Education							
Author:		John Butrymovich							
Description, Purpose, and Projected Useful Life:		<p>The infield groomer is used to condition the clay areas on the ballfields to make them safe to play. It is in need of repairs often and should be replaced.</p>							
									
RECOMMENDED FINANCING									
	Source of Funds	Previously Allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs	
			FY 2027	FY 2028	FY 2029	FY 2030	FY 2031		
A. Planning and Engineering			-	-	-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-	-	-
C. Construction									
D. Equipment			-	-	-	\$ 35,300.00			\$ 35,300.00
E. Administration			-	-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-	-
H. Contingency			-	-	-	-	-	-	-
TOTAL			-	-	-	\$ 35,300.00	-	-	\$ 35,300.00
I. Annual Maintenance & Repair			-	-	-	-	-	-	-
(1) General Fund	(3) Private Funding	(5) State/Federal Aid	Cost Estimates Last Updated: [Insert date]						
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							

PROJECT DETAIL									
Project Title:		BHS Bleachers							
Department:		Board Of Education							
Author:		John Butrymovich							
Description, Purpose, and Projected Useful Life:		The bleachers in the High School gym were refurbished in 2011. They are constantly needing repairs. They are at the point they need to be replaced							
									
RECOMMENDED FINANCING									
	Source of Funds	Previously Allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs	
			FY 2027	FY 2028	FY 2029	FY 2030	FY 2031		
A. Planning and Engineering			-	-	-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-	-	-
C. Construction									
D. Equipment			-	-	\$ 75,000.00	-	-	-	75,000.00
E. Administration			-	-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-	-
H. Contingency			-	-	-	-	-	-	-
TOTAL			-	-	\$ 75,000.00	-	-	-	\$ 75,000.00
I. Annual Maintenance & Repair			-	-	-	-	-	-	-
(1) General Fund	(3) Private Funding	(5) State/Federal Aid		Cost Estimates Last Updated: [Insert date]					
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							


PROJECT DETAIL									
Project Title:	District Handicap Van Replacement								
Department:	Board Of Education								
Author:	John Butrymovich								
Description, Purpose, and Projected Useful Life:	The existing van was purchased in 2006. In keeping with the Town's vehicle replacement schedule, this van is due for replacement								
									
RECOMMENDED FINANCING									
	Source of Funds	Previously Allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs	
			FY 2027	FY 2028	FY 2029	FY 2030	FY 2031		
A. Planning and Engineering			-	-	-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-	-	-
C. Construction									
D. Equipment			\$ 85,000.00						\$ 85,000.00
E. Administration									
F. Other Costs									
G. Bonding									
H. Contingency									
TOTAL			\$ 85,000.00						\$ 85,000.00
I. Annual Maintenance & Repair									
(1) General Fund	(3) Private Funding	(5) State/Federal Aid	Cost Estimates Last Updated: [Insert date]						
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							


PROJECT DETAIL	
Project Title:	Replacement of Zero turn mowers
Department:	Board Of Education
Author:	John Butrymovich
Description, Purpose, and Projected Useful Life:	The district has two zero turn mowers which are in need of replacing.
	

RECOMMENDED FINANCING							
	Source of Funds	Previously Allocated	Estimated Expenditures by Fiscal Year				
			FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
A. Planning and Engineering			-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-
C. Construction				-	-	-	-
D. Equipment			-	\$ 40,000.00			\$ 40,000.00
E. Administration			-	-	-	-	-
F. Other Costs			-	-	-	-	-
G. Bonding			-	-	-	-	-
H. Contingency			-	-	-	-	-
TOTAL			-	\$ 40,000.00	-	-	\$ 40,000.00
I. Annual Maintenance & Repair			-	-	-	-	-
(1) General Fund	(3) Private Funding	(5) State/Federal Aid	Cost Estimates Last Updated: [Insert date]				
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding					


PROJECT DETAIL									
Project Title: BOE Security Cameras and Door Access systems									
Department: Board Of Education									
Author: John Butrymovich									
Description, Purpose, and Projected Useful Life:									
The camera and access system the district uses in no longer approved for use by the DOD and should be replaced									
									
RECOMMENDED FINANCING									
	Source of Funds	Previously Allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs	
			FY 2027	FY 2028	FY 2029	FY 2030	FY 2031		
A. Planning and Engineering			-	-	-	-	\$ 176,000.00	\$ 176,000.00	
B. Land and Right of Way			-	-	-	-	-	-	
C. Construction			-	-	-	-	-	-	
D. Equipment			-	-	-	-	-	-	
E. Administration			-	-	-	-	-	-	
F. Other Costs			-	-	-	-	-	-	
G. Bonding			-	-	-	-	-	-	
H. Contingency			-	-	-	-	-	-	
TOTAL			-	-	-	-	\$ 176,000.00	\$ 176,000.00	
I. Annual Maintenance & Repair			-	-	-	-	-	-	
(1) General Fund	(3) Private Funding	(5) State/Federal Aid	Cost Estimates Last Updated: [Insert date]						
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							

Bond Project

PROJECT DETAIL									
Project Title: BCS Roof replacement and Masonry Repairs - Bond									
Department: Board Of Education									
Author: John Butrymovich									
Description, Purpose, and Projected Useful Life: The roof on the school will be at its lifespan in 2022 at which time the warranty will expire. As per the CME report, the masonry parapets sound be repaired when the roof is replaced. Because of the scope of work a professional design with bid specifications should be done prior to the project going out to bid.									
									
RECOMMENDED FINANCING									
	Source of Funds	Previously Allocated	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total 5-Year Costs	
A. Planning and Engineering		\$ 236,000.00	\$ 250,000.00	-	-	-	-	\$ 486,000.00	
B. Land and Right of Way			-	-	-	-	-	-	
C. Construction				\$ 4,600,000.00	-	-	-	\$ 4,600,000.00	
D. Equipment			-	-	-	-	-	-	
E. Administration			-	-	-	-	-	-	
F. Other Costs			-	-	-	-	-	-	
G. Bonding			-	-	-	-	-	-	
H. Contingency			-	-	-	-	-	-	
TOTAL		\$ 236,000.00	\$ 250,000.00	\$ 4,600,000.00	\$ -	\$ -	\$ -	\$ 5,086,000.00	
I. Annual Maintenance & Repair			-	-	-	-	-	-	
(1) General Fund	(3) Private Funding	(5) State/Federal Aid		Cost Estimates Last Updated: [Insert date]					
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							

PROJECT DETAIL									
Project Title: Existing BCS Rooftop Air Conditioning Units(1994) - Bond									
Department: Board Of Education									
Author: John Butrymovich									
Description, Purpose, and Projected Useful Life: The HVAC system was installed in 1990s and is past its life cycle. The existing rooftop a/c units serving the media center and main office areas are over twenty years old. They are inefficient and costly to maintain. Replacement parts are difficult to find. The units need replacement. The 18 air handlers are also inefficient and prone to breakdown. None of the classrooms are air conditioned.									
									
RECOMMENDED FINANCING									
	Source of Funds	Previously Allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs	
			FY 2027	FY 2028	FY 2029	FY 2030	FY 2031		
A. Planning and Engineering			-	-	-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-	-	-
C. Construction				-	-	-	-	-	-
D. Equipment		\$ 5,200,000.00							\$ 5,200,000.00
E. Administration			-	-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-	-
H. Contingency			-	-	-	-	-	-	-
TOTAL			\$ 5,200,000.00	-	-	-	-	-	\$ 5,200,000.00
I. Annual Maintenance & Repair			-	-	-	-	-	-	-
(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]						

Bond Project

PROJECT DETAIL									
Project Title:		BHS Heat Pump Replacement							
Department:		Board Of Education							
Author:		John Butrymovich							
Description, Purpose, and Projected Useful Life:		<p>There are 49 heat pumps at the high school that cool and heat classrooms and office area. They are coming up on the end of there life cycle. One right now in the guidance's area is down often and our contractor recommends it being replaced ASAP</p>							
									

RECOMMENDED FINANCING									
	Source of Funds	Previously Allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs	
			FY 2027	FY 2028	FY 2029	FY 2030	FY 2031		
A. Planning and Engineering			-	-	-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-	-	-
C. Construction				-	-	-	-	-	-
D. Equipment			\$1,225,000.00	\$	-	\$	-	\$	\$ 1,225,000.00
E. Administration			-	-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-	-
H. Contingency			-	-	-	-	-	-	-
TOTAL			\$ 1,225,000.00	\$	-	\$	-	\$	\$ 1,225,000.00
I. Annual Maintenance & Repair			-	-	-	-	-	-	-
(1) General Fund	(3) Private Funding	(5) State/Federal Aid		Cost Estimates Last Updated: [Insert date]					
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							

FISCAL YEARS: 2027-2031

					Updated: 12/17/2025
FY2027	Proposals for Potential Bond - Prioritized	Estimated Cost	Cycle		
	1 BCS Roof Replacement (1994 & 2002)	\$ 4,850,000	20 yc		Number based on estimate for Andover 2024 school roof project + inflation - will need new estimate closer to bond funding
	BCS HVAC Replacement/Upgrade Including Air Conditioning				HVAC report received - Out of the 4 options this option meets our needs and is the most cost effective. BOE will need to determine course of action and BOS needs to determine when we can go out for bond.
	2 BHS HVAC Heat Pump (49 units)	\$ 1,225,000	12-15 yc		We will be replacing at least 1 in FY27 and plan on 2 per year unless we can replace all in a bond.
	4 BHS Soccer Field	\$ 3,500,000	15 yc		Need updated engineer's quick estimate + increase cost of goods/services
	Potential Bond Request	\$ 14,775,000			
FY2027	Project Description - Prioritized	Estimated Cost	Cycle		
	1 HVAC - Indoor Air Quality Assessment	\$ 12,000	5 yc		Annual installment towards 5 year assessment
	2 BHS HVAC Heat Pump (2 per year)	\$ 50,000	12-15 yc		(2 of 49 units) Guidance is failing now + TBD
	BHS HVAC - Energy Recovery Unit (9) & Air handlers (4) (Phase 1)	TBD	15 yc		BHS HVAC Assessment will help determine cost
	4 District Utility Truck with Plow (2012) - F250	\$ 72,000	10 yc		Moved from FY26. BOE received Town's
	5 District Handicap Van Replacement (2016)	\$ 85,000	10 yc		Moved from FY26
	FY2027 Request	\$ 219,000			
FY2028	Project Description - Not Prioritized	Estimated Cost	Cycle		
	HVAC - Indoor Air Quality Assessment	\$ 12,000	5 yc		Annual installment towards 5 year assessment
	BHS HVAC - Energy Recovery Unit (9) & Air handlers (4) (Phase 1)	TBD	15 yc		BHS HVAC Assessment will help determine cost
	BHS HVAC Heat Pump (2 per year)	\$ 50,000	12-15 yc		(4 of 49 units) TBD
	2 District Zero Turn Mowers (2013)	\$ 40,000	10 yc		One for BCS and one for BHS - 12/16/25 Pricing
	BCS Kubota Tractor with loader (2008)	\$ 47,000	15 yc		Updated pricing 12/16/25
	BCS Auto Floor Scrubber	\$ 14,500	10 yc		Updated pricing 12/16/25
	FY2028 Request	\$ 163,500			
FY2029	Project Description - Not Prioritized	Estimated Cost	Cycle		
	HVAC - Indoor Air Quality Assessment	\$ 12,000			Annual installment towards 5 year assessment

