



Town of Bolton

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CAPITAL ACQUISITION, PLANNING, AND ALLOCATON COMMITTEE
WEDNESDAY, FEBRUARY 19, 2020
7:00 P.M. – BOE CONFERENCE ROOM
SPECIAL MEETING MINUTES

The February 19, 2020 meeting of the Capital Acquisition, Planning, and Allocation Committee was called to order at 7:02 PM.

ROLL CALL

MEMBERS PRESENT: First Selectman Sandra Pierog, Selectman Robert Morra, BOE Chair Andrew Broneill, BOE Member Scott Rich, and Member-at-large Richard Hayes.

OTHERS PRESENT: Buildings & Grounds Supervisor John Butrymovich, Superintendent Kristin Heckt, and Administrator Joshua Steele Kelly.

PUBLIC COMMENT

None.

AGENDA ITEM 3 – Consideration and possible action on the minutes of the January 29, 2020 meeting.

Discussion: Pierog informed the members that the minutes were included in their packet for their reference. The Committee did not take action on the minutes.

AGENDA ITEM 4 – Discussion, consideration, and possible action on the FY 2021 Capital Improvement Plan (CIP).

DISCUSSION: Pierog explained where various leftover funds were found within the capital reserve fund, and questions were answered regarding which projects left balances in the fund. Kelly went through the newly recommended Capital Improvement Plan, which incorporated the changes requested at the last committee meeting. In addition to the committee-recommended changes, Kelly also described a few suggested alterations that he and Butrymovich had developed over the past few weeks. Between the January 29th recommendation and the recommendation presented by Kelly at this meeting, the Firehouse Service ET 334 Replacement, Highway Plow Truck Replacement, Notch Road Municipal Center Demolition, and High School Soccer Field projects had all seen their total requested amounts moved between fiscal years, but the total requests remained the same over the five-year period. In addition to this, the Town Hall Facility Expansion, Town Hall Sedan, and Town Hall SUV items were added to the plan, as they had been previously missing due to an oversight. Kelly stated that this plan may be possible if the sum of leftover dollars found in the capital reserve fund were to be reappropriated for projects in FY 21 and FY 22, and the High School Soccer Field project was moved to FY 22 and became part of the bonding package that year.

Discussion ensued on this plan. In the end, it was decided that the \$50,000 allocation originally requested in FY 21 for the Firehouse Radio Communication Upgrade (#6) could and should be pushed back to the FY 22 request, and that \$59,000 of the FY 21 request for the Bolton Center School Roof Replacement & Masonry Repairs (#34) could and should be moved to the FY 22 request.

With the aforementioned changes, CONSENSUS was reached that the attached plan would be recommended to the Board of Selectmen for their consideration.

The meeting adjourned at 8:14 PM.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'J. Steele Kelly', written in a cursive style.

Joshua Steele Kelly, Administrator

See minutes of subsequent meetings for approval of these minutes and any corrections hereto.

Town of Bolton, CT
5-Year Capital Improvement Plan (CIP) | FY 2021 - FY 2025

Town Project	#	Prior Funds*	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Buildings & Grounds Pickup Truck	1	\$ -	\$ -	\$ 42,000.00	\$ -	\$ -	\$ -	\$ 42,000
Firehouse Boat Replacement	2	\$ -	\$ 25,360.00	\$ -	\$ -	\$ -	\$ -	\$ 25,360
Firehouse Service 134 Replacement	3	\$ 60,544.00	\$ 38,000.00	\$ -	\$ -	\$ -	\$ -	\$ 98,544
Firehouse Service ET 334 Replacement	4	\$ 180,000.00	\$ -	\$ 630,000.00	\$ -	\$ -	\$ -	\$ 810,000
Fire Suppression Water Supply	5	\$ -	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 250,000
Firehouse Radio Communications Upgrade	6	\$ -	\$ -	\$ 50,000.00	\$ -	\$ 90,609.00	\$ -	\$ 140,609
Firehouse Storage Garage	7	\$ -	\$ 15,720.00	\$ -	\$ -	\$ -	\$ -	\$ 15,720
Heritage Farm Restoration & Code Compliance	8	\$ -	\$ 25,000.00	\$ 50,000.00	\$ 75,000.00	\$ 100,000.00	\$ 100,000.00	\$ 350,000
Herrick Park Furnace	9	\$ -	\$ -	\$ -	\$ 14,000.00	\$ -	\$ -	\$ 14,000
Herrick Park Soccer Fields	10	\$ -	\$ -	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 120,000
Highway General Road Resurfacing	11	\$ -	\$ 30,000.00	\$ 20,000.00	\$ 10,000.00	\$ -	\$ -	\$ 60,000
Highway Lo-Pro Dump Truck Replacement	12	\$ 35,000.00	\$ 30,000.00	\$ -	\$ -	\$ -	\$ -	\$ 65,000
Highway Plow Truck Replacement	13	\$ 65,000.00	\$ 70,000.00	\$ 70,000.00	\$ -	\$ -	\$ -	\$ 205,000
Highway Skid-Steer Loader	14	\$ -	\$ -	\$ -	\$ 60,000.00	\$ -	\$ -	\$ 60,000
Indian Notch Park Playscape	15	\$ -	\$ -	\$ -	\$ 36,500.00	\$ -	\$ -	\$ 36,500
Library Conference Room Renovation	16	\$ -	\$ -	\$ -	\$ 13,000.00	\$ -	\$ -	\$ 13,000
Library Copier	17	\$ -	\$ -	\$ -	\$ 16,000.00	\$ -	\$ -	\$ 16,000
Natural Gas Infrastructure	18	\$ -	\$ 31,000.00	\$ 31,000.00	\$ 31,000.00	\$ 31,000.00	\$ 31,000.00	\$ 155,000
Notch Road Municipal Center Demolition	19	\$ 68,000.00	\$ -	\$ 320,000.00	\$ -	\$ -	\$ -	\$ 388,000
Senior Center Van	20	\$ -	\$ -	\$ -	\$ -	\$ 40,000.00	\$ -	\$ 40,000
Town Clerk's Copier	21	\$ -	\$ -	\$ -	\$ -	\$ 12,000.00	\$ -	\$ 12,000
Town Clerk's Vault Floor	22	\$ -	\$ -	\$ 15,500.00	\$ -	\$ -	\$ -	\$ 15,500
Town Garage Paving	23	\$ -	\$ 70,000.00	\$ -	\$ -	\$ -	\$ -	\$ 70,000
Town Hall Facility Expansion**	24	\$ 148,896.92	\$ -	TBD	\$ -	\$ -	\$ -	\$ 148,897
Town Hall Paving	25	\$ -	\$ -	\$ 80,000.00	\$ -	\$ -	\$ -	\$ 80,000
Town Hall Sedan	26	\$ -	\$ -	\$ -	\$ 27,000.00	\$ -	\$ -	\$ 27,000
Town Hall SUV	27	\$ -	\$ 32,000.00	\$ -	\$ -	\$ -	\$ -	\$ 32,000
TOWN SUBTOTAL		\$ 557,441	\$ 417,080	\$ 1,388,500	\$ 362,500	\$ 353,609	\$ 211,000	\$ 3,290,130

School Project	Number	Prior Funds*	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Center School Air Conditioning Units**	28	\$ -	\$ -	\$ -	TBD	\$ -	\$ -	\$ -
Center School Blinds**	29	\$ -	\$ -	\$ -	TBD	\$ -	\$ -	\$ -
Center School Exterior Door Replacement	30	\$ -	\$ -	\$ -	\$ 13,000.00	\$ -	\$ -	\$ 13,000
Center School Greenhouse	31	\$ -	\$ -	\$ -	\$ 23,000.00	\$ -	\$ -	\$ 23,000
Center School HVAC**	32	\$ -	\$ 42,000.00	TBD	\$ -	\$ -	\$ -	\$ 42,000
Center School Library Remodel**	33	\$ -	\$ -	\$ -	\$ -	TBD	\$ -	\$ -
Center School Roof Replacement & Masonry**	34	\$ -	\$ 236,000.00	TBD	\$ -	\$ -	\$ -	\$ 236,000
Center School Science Lab	35	\$ -	\$ -	\$ -	\$ -	\$ 150,000.00	\$ -	\$ 150,000
Center School Sceptic System Evaluation	36	\$ -	\$ -	\$ 30,000.00	\$ -	\$ -	\$ -	\$ 30,000
Center School Window Replacement	37	\$ -	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -	\$ -	\$ 20,000
High School Blinds**	38	\$ -	\$ -	\$ -	TBD	\$ -	\$ -	\$ -
High School HVAC Controllers	39	\$ -	\$ -	\$ -	\$ -	\$ 24,000.00	\$ -	\$ 24,000
High School Soccer Fields	40	\$ -	\$ -	\$ 1,490,000.00	\$ -	\$ -	\$ -	\$ 1,490,000
High School Storage Garage	41	\$ -	\$ -	\$ -	\$ 23,000.00	\$ -	\$ -	\$ 23,000
High School Tennis Courts	42	\$ -	\$ 580,000.00	\$ -	\$ -	\$ -	\$ -	\$ 580,000
Board of Education Door Lock Replacement	43	\$ 45,211.00	\$ 23,889.00	\$ -	\$ -	\$ -	\$ -	\$ 69,100
Board of Education Stake Body Truck	44	\$ -	\$ 55,000.00	\$ -	\$ -	\$ -	\$ -	\$ 55,000
Board of Education Tractor Replacement	45	\$ -	\$ 36,000.00	\$ -	\$ -	\$ -	\$ -	\$ 36,000
SCHOOL SUBTOTAL		\$ 45,211	\$ 982,889	\$ 1,530,000	\$ 59,000	\$ 174,000	\$ -	\$ 2,791,100

GRAND TOTAL		\$ 602,652	\$ 1,399,969	\$ 2,918,500	\$ 421,500	\$ 527,609	\$ 211,000	\$ 6,081,230
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School Project & Capital Funds Rollover			\$ (832,000.00)	\$ (74,299.33)				\$ (906,299.33)
Bonded Monies				\$ (2,120,000.00)				\$ (2,120,000.00)
Total Taxpayer Ask			\$ 567,969	\$ 724,201	\$ 421,500	\$ 527,609	\$ 211,000	\$ 3,054,931

*Unspent

**Items Not Fully Estimated

The bonded items outlined in this plan are the High School Soccer Fields, the Firehouse Service ET 334 Replacement, and the FY 22 costs associated with the BCS Roof Replacement & Masonry and the Town Hall Facility Expansion.

Town of Bolton, CT
5-Year Capital Improvement Plan (CIP) | FY 2022 - FY 2026

Town Project	#	Prior Funds*	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Buildings & Grounds Pickup Truck	1	\$ -	\$ 42,000.00	\$ -	\$ -	\$ -	\$ 52,000.00	\$ 94,000
Firehouse Service ET 334 Replacement	4	\$ 180,000.00	\$ 630,000.00	\$ -	\$ -	\$ -	\$ -	\$ 810,000
Firehouse Expansion**	46	\$ -	\$ 35,000.00	TBD	\$ -	\$ -	\$ -	\$ 35,000
Fire Suppression Water Supply	5	\$ 138,079.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 388,079
Firehouse Radio Communications Upgrade	6	\$ -	\$ 50,000.00	\$ -	\$ 90,609.00	\$ -	\$ -	\$ 140,609
Firehouse Roof Replacement	47	\$ -	\$ -	\$ -	\$ -	\$ 23,000.00	\$ -	\$ 23,000
Heritage Farm Restoration & Code Compliance	8	\$ 25,000.00	\$ 25,000.00	\$ 75,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 425,000
Herrick Park Furnace	9	\$ -	\$ -	\$ 14,000.00	\$ -	\$ -	\$ -	\$ 14,000
Herrick Park Lodge Roof Replacement	48	\$ -	\$ -	\$ -	\$ -	\$ 15,000.00	\$ -	\$ 15,000
Herrick Park Soccer Fields	10	\$ -	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 150,000
Highway General Road Resurfacing	11	\$ -	\$ 20,000.00	\$ 10,000.00	\$ -	\$ -	\$ -	\$ 30,000
Highway Mowing Tractor	49	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00	\$ 100,000.00	\$ 200,000
Highway Plow Truck Replacement	13	\$ 135,000.00	\$ 70,000.00	\$ -	\$ -	\$ -	\$ -	\$ 205,000
Highway Skid-Steer Loader	14	\$ -	\$ -	\$ 60,000.00	\$ -	\$ -	\$ -	\$ 60,000
Indian Notch Park Playscape	15	\$ -	\$ -	\$ 36,500.00	\$ -	\$ -	\$ -	\$ 36,500
Library Conference Room Renovation	16	\$ -	\$ -	\$ 13,000.00	\$ -	\$ -	\$ -	\$ 13,000
Library Copier	17	\$ -	\$ -	\$ 16,000.00	\$ -	\$ -	\$ -	\$ 16,000
Library Roof Replacement	50	\$ -	\$ -	\$ -	\$ -	\$ 20,000.00	\$ -	\$ 20,000
Natural Gas Infrastructure	18	\$ -	\$ 31,000.00	\$ 31,000.00	\$ 31,000.00	\$ 31,000.00	\$ 31,000.00	\$ 155,000
Notch Road Municipal Center Demolition	19	\$ 68,000.00	\$ -	\$ 320,000.00	\$ -	\$ -	\$ -	\$ 388,000
Senior Center Van	20	\$ -	\$ -	\$ -	\$ 40,000.00	\$ -	\$ -	\$ 40,000
Town Clerk's Copier	21	\$ -	\$ -	\$ -	\$ 12,000.00	\$ -	\$ -	\$ 12,000
Town Clerk's Vault Floor	22	\$ -	\$ -	\$ 15,500.00	\$ -	\$ -	\$ -	\$ 15,500
Town Hall Facility Expansion**	24	\$ 148,896.92	TBD	\$ -	\$ -	\$ -	\$ -	\$ 148,897
Town Hall Paving	25	\$ -	\$ -	\$ 80,000.00	\$ -	\$ -	\$ -	\$ 80,000
Town Hall Sedan	26	\$ -	\$ -	\$ 27,000.00	\$ -	\$ -	\$ -	\$ 27,000
TOWN SUBTOTAL		\$ 694,976	\$ 983,000	\$ 778,000	\$ 353,609	\$ 369,000	\$ 363,000	\$ 3,541,585

School Project	#	Prior Funds*	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Center School Air Conditioning Units**	28	\$ -	TBD	\$ -	\$ -	\$ -	\$ -	\$ -
Center School Blinds**	29	\$ -	\$ -	\$ 64,000.00	\$ -	\$ -	\$ -	\$ 64,000
Center School Exterior Door Replacement	30	\$ -	\$ 130,000.00	\$ -	\$ -	\$ -	\$ -	\$ 130,000
Center School Greenhouse	31	\$ -	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Center School HVAC**	32	\$ 42,000.00	TBD	\$ -	\$ -	\$ -	\$ -	\$ 42,000
Center School Library Remodel**	33	\$ -	\$ -	\$ -	\$ 25,000.00	TBD	\$ -	\$ 25,000
Center School Roof Replacement & Masonry**	34	\$ 236,000.00	TBD	\$ -	\$ -	\$ -	\$ -	\$ 236,000
Center School Science Lab	35	\$ -	\$ -	\$ -	\$ 150,000.00	\$ -	\$ -	\$ 150,000
Center School Sceptic System Evaluation	36	\$ -	\$ 30,000.00	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Center School Window Replacement	37	\$ 10,000.00	\$ 12,000.00	\$ -	\$ -	\$ -	\$ -	\$ 22,000
High School Blinds**	38	\$ -	\$ -	\$ 51,000.00	\$ -	\$ -	\$ -	\$ 51,000
High School Commons Visual & Lighting	51	\$ -	\$ 24,000.00	\$ -	\$ -	\$ -	\$ -	\$ 24,000
High School HVAC Assessment	52	\$ -	\$ -	\$ -	\$ -	\$ 28,000.00	\$ -	\$ 28,000
High School HVAC Controllers	39	\$ -	\$ -	\$ 24,000.00	\$ -	\$ 24,000.00	\$ -	\$ 48,000
High School HVAC Heat Pumps & Rooftop Units	53	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 305,000.00	\$ 305,000
High School Soccer Fields	40	\$ -	\$ 1,490,000.00	\$ -	\$ -	\$ -	\$ -	\$ 1,490,000
High School Storage Garage	41	\$ -	\$ -	\$ 24,000.00	\$ -	\$ -	\$ -	\$ 24,000
Board of Education Mower Replacement	54	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000.00	\$ 30,000
Board of Education Pickup Truck with Plow	55	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,000.00	\$ 48,000
Board of Education Utility Truck with Plow	56	\$ -	\$ -	\$ -	\$ -	\$ 53,000.00	\$ -	\$ 53,000
SCHOOL SUBTOTAL		\$ 288,000	\$ 1,711,000	\$ 163,000	\$ 175,000	\$ 52,000	\$ 305,000	\$ 2,694,000

GRAND TOTAL		\$ 982,976	\$ 2,694,000	\$ 941,000	\$ 528,609	\$ 421,000	\$ 668,000	\$ 6,235,585
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School Project & Capital Funds Rollover								\$ -
Bonded Monies			\$ (2,120,000.00)					\$ (2,120,000.00)
Total Taxpayer Ask			\$ 574,000	\$ 941,000	\$ 528,609	\$ 421,000	\$ 668,000	\$ 4,115,585

*Unspent **Items Not Fully Estimated
The bonded items outlined in this plan are the High School Soccer Fields, the Firehouse Service ET 334 Replacement, and the FY 22 costs associated with the BCS Roof Replacement & Masonry and the Town Hall Facility Expansion.

Town of Bolton, CT
Completed Capital Improvement Plan (CIP) Projects | FY 2021 - Present

Town Project	#	Total Allocated Funds	Total Spent	Remainder	FY Funds Rolled Over	FY Completed	Replacement Cycle	Next Due for Replacement
Firehouse Boat Replacement	2	\$ 25,360.00	\$ -	\$ -	N/A	FY 2021	20+ Years	FY 2041
Firehouse Service 134 Replacement	3	\$ 98,544.00	\$ -	\$ -	N/A	FY 2021	15 Years	FY 2035
Firehouse Storage Garage	7	\$ 15,720.00	\$ -	\$ -	N/A	FY 2021	Unknown	Unknown
Highway Lo-Pro Dump Truck Replacement	12	\$ 65,000.00	\$ -	\$ -	N/A	FY 2021	15 Years	FY 2036
Town Garage Paving	23	\$ 70,000.00	\$ -	\$ -	N/A	FY 2021	Unknown	Unknown
Town Hall SUV	27	\$ 32,000.00	\$ -	\$ -	N/A	FY 2021	10 Years	FY 2031
TOWN SUBTOTAL		\$ 306,624	\$ -	\$ -				
School Project	#	Total Allocated Funds	Total Spent	Remainder	FY Funds Rolled Over	FY Completed	Replacement Cycle	Next Due for Replacement
High School Tennis Courts	42	\$ 580,000.00	\$ -	\$ -	N/A	FY 2021	25 Years	FY 2046
Board of Education Door Lock Replacement	43	\$ 69,100.00	\$ -	\$ -	N/A	FY 2021	15 Years	FY 2036
Board of Education Stake Body Truck	44	\$ 55,000.00	\$ -	\$ -	N/A	FY 2021	10 Years	FY 2031
Board of Education Tractor Replacement	45	\$ 36,000.00	\$ -	\$ -	N/A	FY 2021	15 Years	FY 2036
SCHOOL SUBTOTAL		\$ 740,100	\$ -	\$ -				
GRAND TOTAL		\$ 1,046,724	\$ -	\$ -				

Town of Bolton, CT				
Master Projects Index FY 2021 - Present				
Town Project	#	Type	Total Funding	Status
Buildings & Grounds Pickup Truck	1	Town	\$ 94,000.00	Active
Firehouse Boat Replacement	2	Town	\$ 25,360.00	Inactive
Firehouse Service 134 Replacement	3	Town	\$ 98,544.00	Inactive
Firehouse Service ET 334 Replacement	4	Town	\$ 810,000.00	Active
Fire Suppression Water Supply	5	Town	\$ 388,079.00	Active
Firehouse Radio Communications Upgrade	6	Town	\$ 140,609.00	Active
Firehouse Storage Garage	7	Town	\$ 15,720.00	Inactive
Heritage Farm Restoration & Code Compliance	8	Town	\$ 425,000.00	Active
Herrick Park Furnace	9	Town	\$ 14,000.00	Active
Herrick Park Soccer Fields	10	Town	\$ 150,000.00	Active
Highway General Road Resurfacing	11	Town	\$ 30,000.00	Active
Highway Lo-Pro Dump Truck Replacement	12	Town	\$ 65,000.00	Inactive
Highway Plow Truck Replacement	13	Town	\$ 205,000.00	Active
Highway Skid-Steer Loader	14	Town	\$ 60,000.00	Active
Indian Notch Park Playscape	15	Town	\$ 36,500.00	Active
Library Conference Room Renovation	16	Town	\$ 13,000.00	Active
Library Copier	17	Town	\$ 16,000.00	Active
Natural Gas Infrastructure	18	Town	\$ 155,000.00	Active
Notch Road Municipal Center Demolition	19	Town	\$ 388,000.00	Active
Senior Center Van	20	Town	\$ 40,000.00	Active
Town Clerk's Copier	21	Town	\$ 12,000.00	Active
Town Clerk's Vault Floor	22	Town	\$ 15,500.00	Active
Town Garage Paving	23	Town	\$ 70,000.00	Active
Town Hall Facility Expansion**	24	Town	\$ 148,896.92	Active
Town Hall Paving	25	Town	\$ 80,000.00	Active
Town Hall Sedan	26	Town	\$ 27,000.00	Active
Town Hall SUV	27	Town	\$ 32,000.00	Inactive
Center School Air Conditioning Units**	28	School	\$ -	Active
Center School Blinds**	29	School	\$ 64,000.00	Active
Center School Exterior Door Replacement	30	School	\$ 130,000.00	Active
Center School Greenhouse	31	School	\$ 25,000.00	Active
Center School HVAC**	32	School	\$ 42,000.00	Active
Center School Library Remodel**	33	School	\$ 25,000.00	Active
Center School Roof Replacement & Masonry**	34	School	\$ 236,000.00	Active
Center School Science Lab	35	School	\$ 150,000.00	Active
Center School Sceptic System Evaluation	36	School	\$ 30,000.00	Active
Center School Window Replacement	37	School	\$ 22,000.00	Active
High School Blinds**	38	School	\$ 51,000.00	Active
High School HVAC Controllers	39	School	\$ 48,000.00	Active
High School Soccer Fields	40	School	\$ 1,490,000.00	Active
High School Storage Garage	41	School	\$ 24,000.00	Active
High School Tennis Courts	42	School	\$ 580,000.00	Inactive
Board of Education Door Lock Replacement	43	School	\$ 69,100.00	Inactive
Board of Education Stake Body Truck	44	School	\$ 55,000.00	Inactive
Board of Education Tractor Replacement	45	School	\$ 36,000.00	Inactive
Firehouse Expansion	46	Town	\$ 35,000.00	New
Firehouse Roof Replacement	47	Town	\$ 23,000.00	New
Herrick Park Lodge Roof Replacement	48	Town	\$ 15,000.00	New
Highway Mowing Tractor	49	Town	\$ 200,000.00	New
Library Roof Replacement	50	Town	\$ 20,000.00	New
High School Commons Visual & Lighting	51	School	\$ 24,000.00	New
High School HVAC Assessment	52	School	\$ 28,000.00	New
High School HVAC Heat Pumps & Rooftop Units	53	School	\$ 305,000.00	New
Board of Education Mower Replacement	54	School	\$ 30,000.00	New
Board of Education Pickup Truck with Plow	55	School	\$ 48,000.00	New
Board of Education Utility Truck with Plow	56	School	\$ 53,000.00	New
GRAND TOTAL			\$ 6,690,309	

PROJECT DETAIL

Project Title: **Buildings & Grounds Pickup Truck**

Department: **Buildings & Grounds**

Author: **John Butrymovich, Director of Buildings & Grounds**

Description, Purpose, and Projected Useful Life:
 The trucks are on a 10-year replacement cycle to keep maintenance costs down and to maintain reliability. The 3/4-ton pickup with plow and life gate will be due to be replaced in FY 2022, and the 1-ton pickup with plow will be due to be replaced in FY 2026.

FY 2022 CIP - Item #1



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-
D. Equipment	1	-	42,000.00	-	-	-	52,000.00	94,000.00
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL	1	-	42,000.00	-	-	-	52,000.00	94,000.00
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: 11/17/2020

PROJECT DETAIL

Project Title: **Firehouse Service ET 334 Replacement**

Department: **Fire Commission**

Author: **Bruce Dixon, Fire Chief**

Description, Purpose, and Projected Useful Life:

Your 1993 Engine Tank 334 has a six person cab, 1,000 gallons of water, 1,500 GPM water pump. It was refurbished in 2013 with the mind set that we could get another 10 years of use from this emergency vehicle. Since that time, we have replaced the tires, hose, and rebuild some of the water pump due to corrosion issues. Replacement parts are getting harder to find. The projected replacement schedule will make your front line, first due emergency fire truck 30 years old. Fifty thousand dollars a year has been directed towards this project for several years already.

FY 2022 CIP - Item #4



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-
D. Equipment	2	180,000.00	630,000.00	-	-	-	-	810,000.00
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL	2	180,000.00	630,000.00	-	-	-	-	810,000.00
I. Annual Maintenance & Repair		-	-	-	1,000.00	1,000.00	1,000.00	3,000.00

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

Cost Estimates Last Updated: 10/15/2020

PROJECT DETAIL

Project Title: **Firehouse Expansion**

Department: **Fire Commission**

Author: **Fire Commission Chair John Morianos, President Joseph White, and Fire Chief Bruce Dixon**

Description, Purpose, and Projected Useful Life:

The first fire house on Notch Road initially had two truck bays in 1941 and additional bays were constructed in the early 1960s, doubling the size of the building. In 1975 a survey to construct a new building was done because of the growth of the town and the fire emergency services. In 1985 a formal plan was completed for this project on Bolton Center Road. Interesting enough, our forefathers had the foresight to include in these plans the need for future expansion. In 1986 the fire department moved from Notch Road into the new fire house on Bolton Center Road. The town increased the bay size from four to three drive thru vehicle bays and increased safety. Currently, 34 years later, our existing open space is non-existent. There is a great need for required growth of bay floor space and office area in order to keep up with the pace of the increasing demands of the public, and the primary concern of keeping our volunteers safe in trying to do the job as required by town, state and federal guidelines.

FY 2022 CIP - Item #46



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
A. Planning and Engineering	1	-	35,000.00	-	-	-	-	35,000.00
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction	1 or 2	-	-	TBD	-	-	-	-
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
 (2) Municipal Bonds (4) Enterprise Funds (6) Other Funding

Cost Estimates Last Updated: 10/15/2020

PROJECT DETAIL

Project Title: **Fire Suppression Water Supply**

Department: **Fire Commission**

Author: **Bruce Dixon, Fire Chief**

Description, Purpose, and Projected Useful Life:

An ongoing project to improve the water supply for fire protection in areas identified by the Selectmen and the Fire Department to best protect our citizens.

FY 2022 CIP - Item #5



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-
D. Equipment	1	138,079.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	388,079.00
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL	1	138,079.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	388,079.00
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: 11/12/2020

PROJECT DETAIL

Project Title: **Firehouse Radio Communications Upgrade**

Department: **Fire Commission**

Author: **Bruce Dixon, Fire Chief**

Description, Purpose, and Projected Useful Life:

The purpose of the project is to upgrade our existing, aged communication system to improve on interdepartmental and mutual aid communications as well as personal safety. The Fire Department currently has 46 portable, 31 mobile radios, and a transmitter on the Marcus tower, which we use for emergency and routine communications. This equipment is currently between 11 and 26 years old. The Tolland County Dispatch Center and our mutual aid partners are continuing to upgrade our equipment due to new technology trends in the industry and because radio manufacturers discontinue equipment, parts, and support. The Fire Department currently interacts via radios with the 911 Dispatch Center (TN), 13 nearby Fire Departments, Life Star, Ambulance Service of Manchester (ASM), town services, and the CSP. This upgrade would be timed with major upgrades by the Tolland County Dispatch Center (E9-11 Center), upgrading our communication system to be in-line with new county radio technology during daily emergency situations and increasing the chances of your firefighter and support member's safety.

FY 2022 CIP - Item #6



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction		-	50,000.00	-	-	-	-	50,000.00
D. Equipment	1	-	-	-	90,609.00	-	-	90,609.00
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL	1	-	50,000.00	-	90,609.00	-	-	140,609.00
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: 10/15/2020

PROJECT DETAIL

Project Title: **Firehouse Roof Replacement**

Department: **Buildings & Grounds**

Author: **John Butrymovich, Director of Buildings & Grounds**

Description, Purpose, and Projected Useful Life:
The Firehouse's roof was installed in 1999. It is a 25 year roof, and we project that it will need to be replaced in FY 2025.

FY 2022 CIP - Item #47



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction	1	-	-	-	-	23,000.00	-	23,000.00
D. Equipment		-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL	1	-	-	-	-	23,000.00	-	23,000.00
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: 10/15/2020

PROJECT DETAIL

Project Title: **Heritage Farm Restoration & Code Compliance**

Department: **Buildings & Grounds**

Author: **John Butrymovich, Director of Buildings & Grounds**

Description, Purpose, and Projected Useful Life:
 For the farmhouse and barn to be used for purposes besides storage, they must be brought up to current building codes. The Heritage Farm Commission has requested that \$350,000 be appropriated to this end between now and FY 2025.

FY 2022 CIP - Item #8



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
A. Planning and Engineering	1	25,000.00	-	-	-	-	-	25,000.00
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction	1	-	25,000.00	75,000.00	100,000.00	100,000.00	100,000.00	400,000.00
D. Equipment		-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL	1	25,000.00	25,000.00	75,000.00	100,000.00	100,000.00	100,000.00	425,000.00
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: 11/27/2019

PROJECT DETAIL

Project Title: **Herrick Park Furnace**

Department: **Buildings & Grounds**

Author: **John Butrymovich, Director of Buildings & Grounds**

Description, Purpose, and Projected Useful Life:
The forced hot air furnace at Herrick Park will be 15 years old in FY 2023, which is the projected end of its lifecycle.

FY 2022 CIP - Item #9



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-
D. Equipment	1	-	-	14,000.00	-	-	-	14,000.00
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL	1	-	-	14,000.00	-	-	-	14,000.00
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: 11/27/2019

PROJECT DETAIL

Project Title: **Herrick Park Lodge Roof Replacement**

Department: **Buildings & Grounds**

Author: **John Butrymovich, Director of Buildings & Grounds**

Description, Purpose, and Projected Useful Life:
The roof on the lodge at Herrick Park was installed in 2000. It is a 25 year roof, and we project that it will need to be replaced in FY 2025.

FY 2022 CIP - Item #48



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction	1	-	-	-	-	15,000.00	-	15,000.00
D. Equipment		-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL	1	-	-	-	-	15,000.00	-	15,000.00
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: 11/17/2020

PROJECT DETAIL

Project Title: **Herrick Park Soccer Fields**

Department: **Buildings & Grounds**

Author: **John Butrymovich, Director of Buildings & Grounds**

Description, Purpose, and Projected Useful Life:

There is a need for additional playing fields in town. Jacobson & Associates completed a preliminary design for the area across from the playscape at Herrick Park. Their estimate for the project is \$275,000; this proposal funds the project at a rate of \$30,000 per year, starting in FY 2022, until enough funding has been accumulated that the project can be completed.

FY 2022 CIP - Item #10



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
A. Planning and Engineering	1	-	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	150,000.00
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL	1	-	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	150,000.00
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: 11/27/2019

PROJECT DETAIL

Project Title: **Highway General Road Resurfacing**

Department: **Highway Department**

Author: **Lance Dimock, Highway Supervisor**

Description, Purpose, and Projected Useful Life:
To be used for road resurfacing, as planned by the Board of Selectmen.

FY 2022 CIP - Item #11



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction	1	-	20,000.00	10,000.00	-	-	-	30,000.00
D. Equipment		-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL	1	-	20,000.00	10,000.00	-	-	-	30,000.00
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: 11/27/2019

PROJECT DETAIL

Project Title: **Highway Mowing Tractor**

Department: **Highway Department**

Author: **Lance Dimock, Highway Supervisor**

Description, Purpose, and Projected Useful Life:
To replace the 2009 Mowing Tractor. In turn, the 2009 Mowing Tractor would replace the 1990 Mowing Tractor.

FY 2022 CIP - Item #49



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-
D. Equipment	1	-	-	-	-	100,000.00	100,000.00	200,000.00
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL	1	-	-	-	-	100,000.00	100,000.00	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: 11/12/2020

PROJECT DETAIL

Project Title: **Highway Plow Truck Replacement**

Department: **Highway Department**

Author: **Lance Dimock, Highway Supervisor**

Description, Purpose, and Projected Useful Life:
Truck to replace 2003 Freightliner Dump-Plow Truck. Useful life is 20 years. Funding was started in FY 2020 at the amount of \$65,000. Coupled with two installments of \$70,000 in FY 2021, we will reach our total estimated cost of \$205,000.

FY 2022 CIP - Item #13



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-
D. Equipment	1	135,000.00	70,000.00	-	-	-	-	205,000.00
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL	1	135,000.00	70,000.00	-	-	-	-	205,000.00
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: 11/27/2019

PROJECT DETAIL

Project Title: **Highway Skid-Steer Loader**

Department: **Highway Department**

Author: **Lance Dimock, Highway Supervisor**

Description, Purpose, and Projected Useful Life:
 Medium-sized skid-steer loader to be used for construction and maintenance. This would compliment the larger equipment the town already possesses and would be especially useful in walking or biking trail work.

FY 2022 CIP - Item #14



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-
D. Equipment	1	-	-	60,000.00	-	-	-	60,000.00
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL	1	-	-	60,000.00	-	-	-	60,000.00
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: 11/27/2019

PROJECT DETAIL

Project Title: **Indian Notch Park Playscape**

Department: **Buildings & Grounds**

Author: **John Butrymovich, Director of Buildings & Grounds**

Description, Purpose, and Projected Useful Life:
 Indian Notch Park does not currently have any play equipment. This allocation would allow for the construction of a brand-new set of playscape equipment.

FY 2022 CIP - Item #15



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
A. Planning and Engineering	1	-	-	500.00	-	-	-	500.00
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction	1	-	-	18,000.00	-	-	-	18,000.00
D. Equipment	1	-	-	18,000.00	-	-	-	18,000.00
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL	1	-	-	36,500.00	-	-	-	36,500.00
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: 11/27/2019

PROJECT DETAIL

Project Title: **Library Children's Room/Conference Room Renovation**

Department: **Buildings & Grounds**

Author: **John Butrymovich, Director of Buildings & Grounds**

Description, Purpose, and Projected Useful Life:

The Library has asked to have the conference room and the entrance to the children's room renovated. They want to allow for easier access to the children's area from the hallways and to turn the conference room into an office. This renovation would turn the current conference room into an office that has full HVAC and internet and phone hookups.

FY 2022 CIP - Item #16



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
A. Planning and Engineering	1	-	-	1,000.00	-	-	-	1,000.00
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction	1	-	-	12,000.00	-	-	-	12,000.00
D. Equipment		-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL	1	-	-	13,000.00	-	-	-	13,000.00
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: 11/27/2019

PROJECT DETAIL

Project Title: **Library Copier**

Department: **Buildings & Grounds**

Author: **John Butrymovich, Director of Buildings & Grounds**

Description, Purpose, and Projected Useful Life:

The copiers are on a replacement schedule. The Library's copier will be due for replacement in FY 2022; after considering the large burden on taxpayers in FY 2022, however, it is recommended by Town administration that the project be pushed out to FY 2023.

FY 2022 CIP - Item #17



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-
D. Equipment	1	-	-	16,000.00	-	-	-	16,000.00
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL	1	-	-	16,000.00	-	-	-	16,000.00
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: 11/27/2019

PROJECT DETAIL

Project Title: **Library Roof Replacement**

Department: **Buildings & Grounds**

Author: **John Butrymovich, Director of Buildings & Grounds**

Description, Purpose, and Projected Useful Life:

The Library's roof was installed in 2000. It needs to be replaced in FY 2025.

FY 2022 CIP - Item #50



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction	1	-	-	-	-	20,000.00	-	20,000.00
D. Equipment		-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL	1	-	-	-	-	20,000.00	-	20,000.00
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: 11/17/2020

PROJECT DETAIL

Project Title: **Natural Gas Infrastructure**

Department: **Selectmen's Office**

Author: **Joshua Steele Kelly, Town Administrator**

Description, Purpose, and Projected Useful Life:

The town is currently in the midst of a contract with the gas company, resulting in a \$31,000 payment each year, in exchange for the town buildings being converted to natural gas several years ago. This expense has typically been funded through the Capital Reserve Fund.

FY 2022 CIP - Item #18



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-
F. Other Costs	1	-	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	155,000.00
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL	1	-	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	155,000.00
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: 12/23/2019

PROJECT DETAIL

Project Title: **Notch Road Municipal Center Demolition - North Wing**

Department: **Buildings & Grounds**

Author: **John Butrymovich, Director of Buildings & Grounds**

Description, Purpose, and Projected Useful Life:

As per the BVH report, the building is past its usefulness. If not demolished by FY 2024 or FY 2025, it will start to collapse on its own. This request will cover costs associated with demolishing the North wing of the building.

FY 2022 CIP - Item #19



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
A. Planning and Engineering	1	-	-	20,000.00	-	-	-	20,000.00
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction	1	68,000.00	-	300,000.00	-	-	-	368,000.00
D. Equipment		-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL	1	68,000.00	-	320,000.00	-	-	-	388,000.00
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: 11/27/2019

PROJECT DETAIL

Project Title: **Senior Center Van**

Department: **Senior & Social Services**

Author: **Carrie Concatelli, Director of Senior & Social Services**

Description, Purpose, and Projected Useful Life:
 Purchase of mini van for the Senior & Social Services Department for use by van drivers and town staff. Currently project 25,000 miles per year for our transportation program. Projected mileage may increase due to demand for senior and disabled transportation increasing in line with demographic projections. Lifeuse of vehicle is 100,000 miles, resulting in the need for a replacement vehicle every 4-5 years with current mileage usage.

FY 2022 CIP - Item #20



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-
D. Equipment	1	-	-	-	40,000.00	-	-	40,000.00
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL	1	-	-	-	40,000.00	-	-	40,000.00
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: 11/27/2019

PROJECT DETAIL

Project Title: **Town Clerk's Copier**

Department: **Buildings & Grounds**

Author: **John Butrymovich, Director of Buildings & Grounds**

Description, Purpose, and Projected Useful Life:

The copiers are on a replacement schedule. The Clerk's copier is due to be replaced in FY 2024.

FY 2022 CIP - Item #21



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-
D. Equipment	1	-	-	-	12,000.00	-	-	12,000.00
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL	1	-	-	-	12,000.00	-	-	12,000.00
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: 11/27/2019

PROJECT DETAIL

Project Title: **Town Clerk's Vault Floor**

Department: **Buildings & Grounds**

Author: **John Butrymovich, Director of Buildings & Grounds**

Description, Purpose, and Projected Useful Life:

There are missing floor tiles in the vault. They should all be removed for safety and practical purposes.

FY 2022 CIP - Item #22



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
A. Planning and Engineering	1	-	-	3,000.00	-	-	-	3,000.00
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction	1	-	-	12,500.00	-	-	-	12,500.00
D. Equipment		-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL	1	-	-	15,500.00	-	-	-	15,500.00
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: 11/27/2019

PROJECT DETAIL

Project Title: **Town Hall Facility Expansion**

Department: **Selectmen's Office**

Author: **Joshua Steele Kelly, Town Administrator**

Description, Purpose, and Projected Useful Life:

The current Town Hall, originally opened in 1914, cannot currently hold all town staff. At the present time, the entire Finance Department, the Treasurer, and both Registrars of Voters are forced to work in the Notch Road Municipal Center due to lack of space in Town Hall, and other members of the town staff are forced to work in temporary rooms and cubicles and take up what would otherwise be more usable meeting space for the people of the town and staff. Furthermore, sections of the Notch Road Municipal Center have become generally unsafe and the structure needs to be demolished, displacing more staff. In order to correct these issues, a new town facility is absolutely essential. There are many ways that new space could be established: an expansion onto the current Town Hall is possible, new town offices on the site of the old Notch Road Municipal Center may be possible, or a new community center may be developed with the idea that the current Senior Center would become town offices. In order to explore all these options, a sum of money has been put away for Planning & Engineering costs associated with this larger project.

FY 2022 CIP - Item #24



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
A. Planning and Engineering	1	148,896.92	-	-	-	-	-	148,896.92
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction	2	-	TBD	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	TBD	-	-	-	-	-
H. Contingency	2	-	TBD	-	-	-	-	-
TOTAL	1 & 2	148,896.92	-	-	-	-	-	148,896.92
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: 2/12/2020

PROJECT DETAIL

Project Title: **Town Hall Paving**

Department: **Buildings & Grounds**

Author: **John Butrymovich, Director of Buildings & Grounds**

Description, Purpose, and Projected Useful Life:

The pavement ant Town Hall is crumbling and needs to be reclaimed, graded, repaved, and striped.

FY 2022 CIP - Item #25



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction	1	-	-	80,000.00	-	-	-	80,000.00
D. Equipment		-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL	1	-	-	80,000.00	-	-	-	80,000.00
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: 11/27/2019

PROJECT DETAIL

Project Title: **Town Hall Sedan**

Department: **Selectmen's Office**

Author: **Joshua Steele Kelly, Town Administrator**

Description, Purpose, and Projected Useful Life:
 The sedan that operates out of Town Hall, currently a Ford Focus, was set to be replaced in FY 2020, but was moved back to following years due to budget concerns. After considering the large burden on taxpayers in FY 2021 and FY 2022, it is recommended by Town administration that the project be completed in FY 2023.

FY 2022 CIP - Item #26



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-
D. Equipment	1	-	-	27,000.00	-	-	-	27,000.00
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL	1	-	-	27,000.00	-	-	-	27,000.00
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: 2/12/2020

PROJECT DETAIL

Project Title: **Bolton Center School Rooftop Air Conditioning Units**

Department: **Board of Education**

Author: **John Butrymovich, Director of Buildings & Grounds**

Description, Purpose, and Projected Useful Life:
 The existing rooftop AC units are over twenty years old (installed in 1994). They are inefficient and costly to maintain. Replacement parts are difficult to find. The units need replacement.

FY 2022 CIP - Item #28



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-
D. Equipment	1	-	TBD	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL	1	-	-	-	-	-	-	-
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: None Acquired

PROJECT DETAIL

Project Title: **Bolton Center School Blinds**

Department: **Board of Education**

Author: **John Butrymovich, Director of Buildings & Grounds**

Description, Purpose, and Projected Useful Life:
 The window blinds at the center school are over 15 years old. Many of them are not operable. Those that are must constantly be maintained and lubed. Much of the operating hardware is worn out. They should be replaced.

FY 2022 CIP - Item #29



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-
D. Equipment	1	-	-	64,000.00	-	-	-	64,000.00
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL	1	-	-	64,000.00	-	-	-	64,000.00
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: 11/17/2020

PROJECT DETAIL

Project Title: **Bolton Center School Exterior Door Replacement**

Department: **Board of Education**

Author: **John Butrymovich, Director of Buildings & Grounds**

Description, Purpose, and Projected Useful Life:
 The metal exterior doors and frames are rusting out. They are often not closing properly, leaving the building unsecured. They should be replaced.

FY 2022 CIP - Item #30



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction	1	-	130,000.00	-	-	-	-	130,000.00
D. Equipment		-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL	1	-	130,000.00	-	-	-	-	130,000.00
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: 1/22/2020

PROJECT DETAIL

Project Title: **Bolton Center School Greenhouse**

Department: **Board of Education**

Author: **John Butrymovich, Director of Buildings & Grounds**

Description, Purpose, and Projected Useful Life:
 The greenhouse at the center school has many leaks which must constantly be addressed. It no longer is useful. It should be reconstructed to address the current issues and be more appropriate.

FY 2022 CIP - Item #31



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction	1	-	25,000.00	-	-	-	-	25,000.00
D. Equipment		-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL	1	-	25,000.00	-	-	-	-	25,000.00
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: 1/22/2020

PROJECT DETAIL

Project Title: **Bolton Center School HVAC Evaluation & Replacement**

Department: **Board of Education**

Author: **John Butrymovich, Director of Buildings & Grounds**

Description, Purpose, and Projected Useful Life:
 The schools 18 original air handlers (installed 1994) are constantly needing repairs. Parts are no longer readily available. A mechanical engineering study should be conducted to evaluate the current system, make suggestions on replacement and a cost. Those recommendation should happen the following year.

FY 2022 CIP - Item #32



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
A. Planning and Engineering	1	42,000.00	-	-	-	-	-	42,000.00
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction	1	-	TBD	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL	1	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: 1/22/2020

PROJECT DETAIL

Project Title: **Bolton Center School Library Remodel**

Department: **Board of Education**

Author: **John Butrymovich, Director of Buildings & Grounds**

Description, Purpose, and Projected Useful Life:
The center school's library is in need of a remodel. It is out dated and does not meet the current demands. The layout, fixtures flooring and furniture needs replacing.

FY 2022 CIP - Item #33



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
A. Planning and Engineering	1	-	-	-	3,000.00	TBD	-	3,000.00
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction	1	-	-	-	19,000.00	TBD	-	19,000.00
D. Equipment	1	-	-	-	3,000.00	TBD	-	3,000.00
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL	1	-	-	-	25,000.00	-	-	25,000.00
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: 11/17/2020

PROJECT DETAIL

Project Title: **Bolton Center School Roof Replacement & Masonry Repairs**

Department: **Board of Education**

Author: **John Butrymovich, Director of Buildings & Grounds**

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.

FY 2022 CIP - Item #34



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
A. Planning and Engineering	1	236,000.00	59,000.00	-	-	-	-	295,000.00
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction	2	-	TBD	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL	1, 2	236,000.00	59,000.00	-	-	-	-	295,000.00
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: 1/22/2020

PROJECT DETAIL

Project Title: **Bolton Center School Science Lab Upgrade**

Department: **Board of Education**

Author: **John Butrymovich, Director of Buildings & Grounds**

Description, Purpose, and Projected Useful Life:
 The BCS Science lab is over twenty years old. The work stations have water and gas lines that are no longer used. The layout of the lab are no longer practical They need to be renovated and reworked.

FY 2022 CIP - Item #35



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
A. Planning and Engineering	1	-	-	-	15,000.00	-	-	15,000.00
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction	1	-	-	-	135,000.00	-	-	135,000.00
D. Equipment		-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL	1	-	-	-	150,000.00	-	-	150,000.00
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: 1/22/2020

PROJECT DETAIL

Project Title: **Bolton Center School Septic System Evaluation**

Department: **Board of Education**

Author: **John Butrymovich, Director of Buildings & Grounds**

Description, Purpose, and Projected Useful Life:
 Due to health and environmental concerns the septic system at the Center School needs to be re evaluated to make sure it is still operating as designed and is code compliant.

FY 2022 CIP - Item #36



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
A. Planning and Engineering	1	-	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	1	-	30,000.00	-	-	-	-	30,000.00
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: 1/22/2020

PROJECT DETAIL

Project Title: **Bolton Center School Window Replacement**

Department: **Board of Education**

Author: **John Butrymovich, Director of Buildings & Grounds**

Description, Purpose, and Projected Useful Life:
 Many of the windows at the Center school have seals that have failed. They are no longer energy efficient and many of which you can no long see out.

FY 2022 CIP - Item #37



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction	1	10,000.00	12,000.00	-	-	-	-	22,000.00
D. Equipment		-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL	1	10,000.00	12,000.00	-	-	-	-	22,000.00
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: 11/17/2020

PROJECT DETAIL

Project Title: **Bolton High School Blinds**

Department: **Board of Education**

Author: **John Butrymovich, Director of Buildings & Grounds**

Description, Purpose, and Projected Useful Life:
 The window blinds at the high school are 10 years old. Many of them are not operable. Those that are must constantly be maintained and lubed. Much of the operating hardware is worn out. They should be replaced.

FY 2022 CIP - Item #38



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-
D. Equipment	1	-	-	51,000.00	-	-	-	51,000.00
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL	1	-	-	51,000.00	-	-	-	51,000.00
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: 11/17/2020

PROJECT DETAIL

Project Title: **Bolton High School Commons Visual & Lighting Systems Upgrade**

Department: **Board of Education**

Author: **John Butrymovich, Director of Buildings & Grounds**

Description, Purpose, and Projected Useful Life:
 The system installed as a part of the building project was very basic. It is outdated and equipment has to be rented for many events. The proposed upgrades would improve the situation.

FY 2022 CIP - Item #51



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-
D. Equipment	1	-	24,000.00	-	-	-	-	24,000.00
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL	1	-	24,000.00	-	-	-	-	24,000.00
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: 11/17/2020

PROJECT DETAIL

Project Title: **Bolton High School HVAC Assessment**

Department: **Board of Education**

Author: **John Butrymovich, Director of Buildings & Grounds**

Description, Purpose, and Projected Useful Life:
 The HVAC units will be over 15 years old and need to be evaluated and a replacement plan established so that expenses are not all absorbed by the Town at the same time.

FY 2022 CIP - Item #52



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
A. Planning and Engineering	1	-	-	-	-	28,000.00	-	28,000.00
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL	1	-	-	-	-	28,000.00	-	28,000.00
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: 11/17/2020

PROJECT DETAIL

Project Title: **Bolton High School HVAC Controllers**

Department: **Board of Education**

Author: **John Butrymovich, Director of Buildings & Grounds**

Description, Purpose, and Projected Useful Life:
 The BCU controllers at the High school are obsolete. Replacement parts are no longer available from the manufacturer. They should be replaced before a failure occurs.

FY 2022 CIP - Item #39



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction	1	-	-	24,000.00	-	24,000.00	-	48,000.00
D. Equipment		-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL	1	-	-	24,000.00	-	24,000.00	-	48,000.00
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: 11/17/2020

PROJECT DETAIL

Project Title: **Bolton High School HVAC Heat Pumps & Rooftop Units**

Department: **Board of Education**

Author: **John Butrymovich, Director of Buildings & Grounds**

Description, Purpose, and Projected Useful Life:

We anticipate that the HVAC Assessment will recommend replacement of the heat pumps and rooftop units of our High School HVAC system in FY 2026.

FY 2022 CIP - Item #53



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-
D. Equipment	1	-	-	-	-	-	305,000.00	305,000.00
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL	1	-	-	-	-	-	305,000.00	305,000.00
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: 11/17/2020

PROJECT DETAIL

Project Title: **Bolton High School Soccer Field**

Department: **Board of Education**

Author: **John Butrymovich, Director of Buildings & Grounds**

Description, Purpose, and Projected Useful Life:
 The soccer field at the high school is in need of reconstruction. The crown of the field has disappeared. Water no longer drains off. What drainage that was installed no longer works properly. A large number of games must be canceled due to unsafe playing conditions.

FY 2022 CIP - Item #40



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction	2	-	1,490,000.00	-	-	-	-	1,490,000.00
D. Equipment		-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL	2	-	1,490,000.00	-	-	-	-	1,490,000.00
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: 1/22/2020

PROJECT DETAIL

Project Title: **Bolton High School Storage Garage**

Department: **Board of Education**

Author: **John Butrymovich, Director of Buildings & Grounds**

Description, Purpose, and Projected Useful Life:
There is currently a lack of storage for the district buses and athletic equipment. A three bay storage building is needed.

FY 2022 CIP - Item #41



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction	1	-	-	24,000.00	-	-	-	24,000.00
D. Equipment		-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL	1	-	-	24,000.00	-	-	-	24,000.00
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: 11/17/2020

PROJECT DETAIL

Project Title: **Board of Education Mower Replacement**

Department: **Board of Education**

Author: **John Butrymovich, Director of Buildings & Grounds**

Description, Purpose, and Projected Useful Life: The district has two zero-turn mowers which are in need of replacing.	FY 2022 CIP - Item #54 
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RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-
D. Equipment	1	-	-	-	-	-	30,000.00	30,000.00
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL	1	-	-	-	-	-	30,000.00	30,000.00
I. Annual Maintenance & Repair		-	-	-	-	-	-	-

(1) General Fund	(3) Private Funding	(5) State/Federal Aid	Cost Estimates Last Updated: 11/17/2020
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding	

PROJECT DETAIL

Project Title: **Board of Education Pickup Truck with Plow (2005)**

Department: **Board of Education**

Author: **John Butrymovich, Director of Buildings & Grounds**

Description, Purpose, and Projected Useful Life:

This pickup truck is rusted and it is need of repairs often. It is past its scheduled replacement date.

FY 2022 CIP - Item #55



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-
D. Equipment	1	-	-	-	-	-	48,000.00	48,000.00
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL	1	-	-	-	-	-	48,000.00	48,000.00
I. Annual Maintenance & Repair		-	-	-	-	-	-	-

(1) General Fund	(3) Private Funding	(5) State/Federal Aid	Cost Estimates Last Updated: 11/17/2020
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding	

PROJECT DETAIL

Project Title: **Board of Education Utility Truck with Plow (2005)**

Department: **Board of Education**

Author: **John Butrymovich, Director of Buildings & Grounds**

Description, Purpose, and Projected Useful Life:

The district utility truck is used daily by maintenance personnel and is one of the plow trucks at the High School. It is well past the normal replacement schedule. The body and frame is rusting out, and it needs to be replaced.

FY 2022 CIP - Item #56



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-
D. Equipment	1	-	-	-	-	53,000.00	-	53,000.00
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL	1	-	-	-	-	53,000.00	-	53,000.00
I. Annual Maintenance & Repair		-	-	-	-	-	-	-

(1) General Fund	(3) Private Funding	(5) State/Federal Aid	Cost Estimates Last Updated: 11/17/2020
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding	