

**PROJECT DETAIL**

Project Title: **Reclaim Herrick Basketball court**

Department: **Town Buildings Operations**

Author: **John Butrymovich**

Description, Purpose, and Projected Useful Life:

The basketball court at Herrick pavement is cracked in numerous areas and is not safe to play on. The court needs to be reclaimed, paved and striped.



**RECOMMENDED FINANCING**

	Source of Funds	previously allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs
			FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering			-	-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-	-
C. Construction				29,325.00		-	-	29,325.00
D. Equipment			-	-	-	-	-	-
E. Administration			-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-
H. Contingency			-	-	-	-	-	-
<b>TOTAL</b>			-	<b>29,325.00</b>	-	-	-	<b>29,325.00</b>
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: **Reclaim Memorial Park Basketball court**

Department: **Town Buildings Operations**

Author: **John Butrymovich**

Description, Purpose, and Projected Useful Life:

The basketball court at Memorial park pavement is cracked in numerous areas and is not safe to play on. The court needs to be reclaimed, paved and striped.



**RECOMMENDED FINANCING**

	Source of Funds	previously allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs
			FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering			-	-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-	-
C. Construction				63,200.00	-	-	-	63,200.00
D. Equipment			-	-	-	-	-	-
E. Administration			-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-
H. Contingency			-	-	-	-	-	-
<b>TOTAL</b>			-	<b>63,200.00</b>	-	-	-	<b>63,200.00</b>
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: **Reclaim INP Basketball court**

Department: **Town Buildings Operations**

Author: **John Butrymovich**

Description, Purpose, and Projected Useful Life:

The basketball court at INP pavement is cracked in numerous areas and is not safe to play on. The court needs to be reclaimed, paved and striped.



**RECOMMENDED FINANCING**

	Source of Funds	previously allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs
			FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering			-	-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-	-
C. Construction			29,325.00	-	-	-	-	29,325.00
D. Equipment			-	-	-	-	-	-
E. Administration			-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-
H. Contingency			-	-	-	-	-	-
<b>TOTAL</b>			29,325.00	-	-	-	-	<b>29,325.00</b>
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: **Senior Center Paint and Wallpaper**

Department: **Town Buildings Operations**

Author: **John Butrymovich**

Description, Purpose, and Projected Useful Life:

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



**RECOMMENDED FINANCING**

	Source of Funds	Previously Allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs
			FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering			-	-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-	-
C. Construction	1		-	-	-	29,000.00	-	29,000.00
D. Equipment			-	-	-	-	-	-
E. Administration			-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-
H. Contingency			-	-	-	-	-	-
<b>TOTAL</b>			-	-	-	<b>29,000.00</b>	-	<b>29,000.00</b>
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: **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 2025	FY 2026	FY 2027	FY 2028	FY 2029	
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			-	-	-	-	-	-
<b>TOTAL</b>			-	-	-	-	<b>40,000.00</b>	<b>40,000.00</b>
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: **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 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering			-	-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-	-
C. Construction			-	-	-	-	-	-
D. Equipment	1		-	70,000.00			-	70,000.00
E. Administration			-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-
H. Contingency			-	-	-	-	-	-
<b>TOTAL</b>			-	<b>70,000.00</b>	-	-	-	<b>70,000.00</b>
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: **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 2025	FY 2026	FY 2027	FY 2028	FY 2029	
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			-	-	-	-	-	-
<b>TOTAL</b>			20,000.00	-	-	-	-	<b>20,000.00</b>
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: **Scag mowers**

Department: **Town Buildings Operations**

Author: **John Butrymovich**

Description, Purpose, and Projected Useful Life:

We have three zero turn mowers we use to mow the town. They are coming up on their replacement schedule



**RECOMMENDED FINANCING**

	Source of Funds	Previously Allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs
			FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering			-	-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-	-
C. Construction			-	-	-	-	-	-
D. Equipment		16,000.00	2,000.00	18,000.00		18,000.00		54,000.00
E. Administration			-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-
H. Contingency			-	-	-	-	-	-
<b>TOTAL</b>		16,000.00	2,000.00	18,000.00	-	18,000.00	-	54,000.00
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: **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



**RECOMMENDED FINANCING**

	Source of Funds	Previously Allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs
			FY 2026	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering			-	-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-	-
C. Construction			-	-	-	-	-	-
D. Equipment			-	73,000.00	-	-	-	73,000.00
E. Administration			-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-
H. Contingency			-	-	-	-	-	-
<b>TOTAL</b>			-	<b>73,000.00</b>	-	-	-	<b>73,000.00</b>
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 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering			-	-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-	-
C. Construction	1		35,000.00	-	30,000.00		-	65,000.00
D. Equipment			-	-	-	-	-	-
E. Administration			-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-
H. Contingency			-	-	-	-	-	-
<b>TOTAL</b>			35,000.00	-	30,000.00	-	-	65,000.00
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: **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 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering			-	-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-	-
C. Construction	1		-	28,000.00			-	28,000.00
D. Equipment			-	-		-	-	-
E. Administration			-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-
H. Contingency			-	-	-	-	-	-
<b>TOTAL</b>			-	<b>28,000.00</b>	-	-	-	<b>28,000.00</b>
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: **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 its lifecycle.



**RECOMMENDED FINANCING**

	Source of Funds	Previously allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs
			FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
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			-	-	-	-	-	-
<b>TOTAL</b>			-	<b>26,000.00</b>	-	-	-	<b>26,000.00</b>
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: **INP Playscape**

Department: **Town Buildings Operations**

Author: **John Butrymovich**

Description, Purpose, and Projected Useful Life:

Indian Notch park does not currently have any play equipment.



**RECOMMENDED FINANCING**

	Source of Funds	Previously allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs
			FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering			-	-	1,500.00	-	-	1,500.00
B. Land and Right of Way			-	-	-	-	-	-
C. Construction			-	-	30,000.00	-	-	30,000.00
D. Equipment			-	-	32,000.00	-	-	32,000.00
E. Administration			-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-
H. Contingency			-	-	-	-	-	-
<b>TOTAL</b>			-	-	<b>63,500.00</b>	-	-	<b>63,500.00</b>
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: **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 2025	FY 2026	FY 2027	FY 2028	FY 2029	
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			-	-	-	-	-	-
<b>TOTAL</b>			-	<b>28,500.00</b>	-	-	-	<b>28,500.00</b>
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: **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 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering		50,000.00		-	-	-	-	50,000.00
B. Land and Right of Way			50,000.00	75,000.00	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			-	-	-	-	-	-
<b>TOTAL</b>		50,000.00	50,000.00	<b>75,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>475,000.00</b>
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: **Soccer Field @ Herrick**

Department: **Town Buildings Operations**

Author: **John Butrymovich**

Description, Purpose, and Projected Useful Life:

There is a need for additional playing fields. Jacobson Assoc. did a preliminary design for the area across from the playscape at Herrick. Their estimate for the project is \$275,000.



**RECOMMENDED FINANCING**

	Source of Funds	Previously allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs
			FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering		90,000.00	12,000.00					102,000.00
B. Land and Right of Way			-	-	-	-	-	-
C. Construction			-	-	-	-	-	-
D. Equipment			-	-	-	-	-	-
E. Administration			-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-
H. Contingency			-	-	-	-	-	-
<b>TOTAL</b>		90,000.00	12,000.00	-	-	-	-	<b>102,000.00</b>
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: **NRMC Demolition**

Department: **Town Buildings Operations**

Author: **John Butrymovich**

**Description, Purpose, and Projected Useful Life:**

As per the BVH report, the building is past its usefulness. If not demolished within the next 4 to 5 years it will start to collapse on its own.



**RECOMMENDED FINANCING**

	Source of Funds	Previously allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs
			FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering	1	93,000.00	20,000.00	-	-	-	-	113,000.00
B. Land and Right of Way			-	-	-	-	-	-
C. Construction	1		1,600,000.00	-	-	-	-	1,600,000.00
D. Equipment			-	-	-	-	-	-
E. Administration			-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-
H. Contingency			-	-	-	-	-	-
<b>TOTAL</b>		93,000.00	1,620,000.00	-	-	-	-	<b>1,713,000.00</b>
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: **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 2025	FY 2026	FY 2027	FY 2028	FY 2029	
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			-	-	-	-	-	-
<b>TOTAL</b>			-	-	-	-	<b>25,000.00</b>	<b>25,000.00</b>
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: **Town Hall Generator**

Department: **Town Buildings Operations**

Author: **John Butrymovich**

Description, Purpose, and Projected Useful Life:

The generator is used at the EOC for emergency power. It was installed in 2006. It is time for it to be replaced



**RECOMMENDED FINANCING**

	Source of Funds	previously allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs
			FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
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			-	-	-	-	-	-
<b>TOTAL</b>			-	-	-	-	<b>40,000.00</b>	<b>40,000.00</b>
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 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering			-	-	-	-	-	-
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			-	-	-	-	-	-
<b>TOTAL</b>			-	-	-	-	<b>23,000.00</b>	<b>23,000.00</b>
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: **NRMC So. Wing Boiler**

Department: **Town Buildings Operations**

Author: **John Butrymovich**

Description, Purpose, and Projected Useful Life:

The boiler was installed in 2007 and has a typical life span of 20 years.



**RECOMMENDED FINANCING**

	Source of Funds	previously allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs
			FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering			-	-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-	-
C. Construction			-	-	-	-	-	-
D. Equipment			-	-	-	-	25,000.00	25,000.00
E. Administration			-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-
H. Contingency			-	-	-	-	-	-
<b>TOTAL</b>			-	-	-	-	<b>25,000.00</b>	<b>25,000.00</b>
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: **Town Hall Air Handelters**

Department: **Town Buildings Operations**

Author: **John Butrymovich**

Description, Purpose, and Projected Useful Life:

The two air handelters for the ends of the building were installed in 2007 and it is time to replace them with more efficant models.



**RECOMMENDED FINANCING**

	Source of Funds	previously allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs
			FY 202	FY 202	FY 2025	FY 2026	FY 2027	
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			-	-	-	-	-	-
<b>TOTAL</b>			-	-	-	-	<b>22,000.00</b>	<b>22,000.00</b>
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:

Department: **Town Buildings Operations**

Author: **John Butrymovich**

Description, Purpose, and Projected Useful Life:



**RECOMMENDED FINANCING**

	Source of Funds	previously allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs
			FY 202	FY 202	FY 2025	FY 2026	FY 2027	
A. Planning and Engineering			-	-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-	-
C. Construction			-	-	-	-	-	-
D. Equipment			-	-	-	-	-	-
E. Administration			-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-
H. Contingency			-	-	-	-	-	-
<b>TOTAL</b>			-	-	-	-	-	-
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 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 Alocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs
			FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering		236,000.00		-	-	-	-	236,000.00
B. Land and Right of Way			-	-	-	-	-	-
C. Construction				4,464,000.00	-	-	-	4,464,000.00
D. Equipment			-	-	-	-	-	-
E. Administration			-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-
H. Contingency			-	-	-	-	-	-
<b>TOTAL</b>		<b>236,000.00</b>	-	<b>4,464,000.00</b>	-	-	-	<b>4,700,000.00</b>
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 Library Remodel**

Department: **Board Of Education**

Author: **John Butrymovich**

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.



**RECOMMENDED FINANCING**

	Source of Funds	Previously Allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs
			FY 2025	FY 2026	FY 2027	- Bond	FY 2029	
A. Planning and Engineering			-	-	3,500.00	TBD	-	3,500.00
B. Land and Right of Way			-	-	-	-	-	-
C. Construction				-	26,000.00	TBD	-	26,000.00
D. Equipment			-	-	5,000.00	TBD	-	5,000.00
E. Administration			-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-
H. Contingency			-	-	-	-	-	-
<b>TOTAL</b>			-	-	<b>34,500.00</b>	-	-	<b>34,500.00</b>
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 Science Lab Upgrade(1994) - Bond**

Department: **Board Of Education**

Author: **John Butrymovich**

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.



**RECOMMENDED FINANCING**

	Source of Funds	Previously Allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs
			FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering			-	-	15,000.00		-	15,000.00
B. Land and Right of Way			-	-	-	-	-	-
C. Construction				-	135,000.00		-	135,000.00
D. Equipment			-	-	-	-	-	-
E. Administration			-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-
H. Contingency			-	-	-	-	-	-
<b>TOTAL</b>			-	-	<b>150,000.00</b>	-	-	<b>150,000.00</b>
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: **BHS Soccer Field - Bond**

Department: **Board Of Education**

Author: **John Butrymovich**

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.



**RECOMMENDED FINANCING**

	Source of Funds	Previously Allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs
			FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering			-	-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-	-
C. Construction			3,000,000.00	-	-	-	-	3,000,000.00
D. Equipment			-	-	-	-	-	-
E. Administration			-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-
H. Contingency			-	-	-	-	-	-
<b>TOTAL</b>			3,000,000.00	-	-	-	-	3,000,000.00
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: **Existing BCS Rooftop Air Conditioning Units(1994) - Bond**

Department: **Board Of Education**

Author: **John Butrymovich**

**Description, Purpose, and Projected Useful Life:**

The existing rooftop a/c units are over twenty years old. They are inefficient and costly to maintain. Replacement parts are difficult to find. The units need replacement



**RECOMMENDED FINANCING**

	Source of Funds	Previously Allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs
			FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering			-	-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-	-
C. Construction				-	-	-	-	-
D. Equipment			TDB			-	-	-
E. Administration			-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-
H. Contingency			-	-	-	-	-	-
<b>TOTAL</b>			-	-	-	-	-	-
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 Greenhouse - Bond**

Department: **Board Of Education**

Author: **John Butrymovich**

**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.



**RECOMMENDED FINANCING**

	Source of Funds	Previously Allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs
			FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering			-	-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-	-
C. Construction			49,000.00	-		-	-	49,000.00
D. Equipment			-	-	-	-	-	-
E. Administration			-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-
H. Contingency			-	-	-	-	-	-
<b>TOTAL</b>			49,000.00	-	-	-	-	<b>49,000.00</b>
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: **District Utility Truck with Plow (2005)**

Department: **Board Of Education**

Author: **John Butrymovich**

**Description, Purpose, and Projected Useful Life:**

The district utility truck is used daily by the maintenance person 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. It needs to be replaced



**RECOMMENDED FINANCING**

	Source of Funds	Previously Allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs
			FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering			-	-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-	-
C. Construction				-	-	-	-	-
D. Equipment	1		68,000.00	-	-		-	68,000.00
E. Administration			-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-
H. Contingency			-	-	-	-	-	-
<b>TOTAL</b>			68,000.00	-	-	-	-	68,000.00
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: **BHS Geothermal Pump & Control Replacement (Pump #2)**

Department: **Board Of Education**

Author: **John Butrymovich**

Description, Purpose, and Projected Useful Life:

There is currently an issue with one of the main pumps for the Geothermal System The controller will trip out occasionally. This controller is obsolete. Also the other main pump has an issue with its bearings. It was recommended that we replace one this year and the other next. This would be the second pump replacement



**RECOMMENDED FINANCING**

	Source of Funds	Previously Allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs
			FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering			-	-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-	-
C. Construction				-	-	-	-	-
D. Equipment			23,000.00				-	23,000.00
E. Administration			-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-
H. Contingency			-	-	-	-	-	-
<b>TOTAL</b>			23,000.00	-	-	-	-	<b>23,000.00</b>
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: **District pick up truck with Plow(2005)**

Department: **Board Of Education**

Author: **John Butrymovich**

Description, Purpose, and Projected Useful Life:

This pick up is rusted and is in need of repairs often. It is past it's scheduled replacement date



**RECOMMENDED FINANCING**

	Source of Funds	Previously Allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs
			FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering			-	-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-	-
C. Construction				-	-	-	-	-
D. Equipment			80,000.00		-	-	-	80,000.00
E. Administration			-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-
H. Contingency			-	-	-	-	-	-
<b>TOTAL</b>			80,000.00	-	-	-	-	<b>80,000.00</b>
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:

Department: **Board Of Education**

Author: **John Butrymovich**

Description, Purpose, and Projected Useful Life:

The ADA Transition pads between the sidewalk and parkinglot are coming up causing a tripping hazard. The concrete below them are crumbling. They need to be cut out, the concrete repoured and new pads installed.



**RECOMMENDED FINANCING**

	Source of Funds	Previously Allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs
			FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering			-	-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-	-
C. Construction			108,125.00	-	-	-	-	108,125.00
D. Equipment			-	-	-	-	-	-
E. Administration			-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-
H. Contingency			-	-	-	-	-	-
<b>TOTAL</b>			108,125.00	-	-	-	-	<b>108,125.00</b>
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: **BHS HVAC heat pumps and Roof Top Units**

Department: **Board Of Education**

Author: **John Butrymovich**

Description, Purpose, and Projected Useful Life:

Following the recommendations of the previous years report the phasing in of equipment replacement should begin



**RECOMMENDED FINANCING**

	Source of Funds	Estimated Expenditures by Fiscal Year					Total 5-Year Costs
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering		-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-
C. Construction			-	-	-	-	-
D. Equipment		-	TBD	TBD	TBD	TBD	TBD
E. Administration		-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-
<b>TOTAL</b>		-	-	-	-	-	-
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: **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 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering			-	-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-	-
C. Construction				-	-	-	-	-
D. Equipment			-	80,000.00		-	-	80,000.00
E. Administration			-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-
H. Contingency			-	-	-	-	-	-
<b>TOTAL</b>			-	<b>80,000.00</b>	-	-	-	<b>80,000.00</b>
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: **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					Total 5-Year Costs
			FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering			-	-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-	-
C. Construction				-	-	-	-	-
D. Equipment			-	-	37,000.00			37,000.00
E. Administration			-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-
H. Contingency			-	-	-	-	-	-
<b>TOTAL</b>			-	-	<b>37,000.00</b>	-	-	<b>37,000.00</b>
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 Well and Freezer Generator**

Department: **Board Of Education**

Author: **John Butrymovich**

**Description, Purpose, and Projected Useful Life:**

The current generator is at the end of it's lifecycle. It provides backup power to the well servicing many Town buildings It should be sized and wired so that it can also power the walk in refrigerator and freezers at the Center School.



**RECOMMENDED FINANCING**

	Source of Funds	Previously Allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs
			FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering			-	-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-	-
C. Construction				-	-	-	-	-
D. Equipment			-	-	73,600.00		-	73,600.00
E. Administration			-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-
H. Contingency			-	-	-	-	-	-
<b>TOTAL</b>			-	-	<b>73,600.00</b>	-	-	<b>73,600.00</b>
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 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**

	Source of Funds	Previously Allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs
			FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering			-	-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-	-
C. Construction				-	-	-	-	-
D. Equipment			-	-	-	43,000.00	-	43,000.00
E. Administration			-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-
H. Contingency			-	-	-	-	-	-
<b>TOTAL</b>			-	-	-	<b>43,000.00</b>	-	<b>43,000.00</b>
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 Floor Scrubber**

Department: **Board Of Education**

Author: **John Butrymovich**

**Description, Purpose, and Projected Useful Life:**

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



**RECOMMENDED FINANCING**

	Source of Funds	Previously Allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs
			FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering			-	-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-	-
C. Construction				-	-	-	-	-
D. Equipment			-	-	-	13,000.00	-	13,000.00
E. Administration			-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-
H. Contingency			-	-	-	-	-	-
<b>TOTAL</b>			-	-	-	<b>13,000.00</b>	-	<b>13,000.00</b>
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 2025	FY 2026	FY 2027	FY 2028	FY 2029	
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			-	-	-	-	-	-
<b>TOTAL</b>			-	-	-	-	<b>15,000.00</b>	<b>15,000.00</b>
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: **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 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering			-	-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-	-
C. Construction				-	-	-	-	-
D. Equipment			-	-	-	-	TBD	-
E. Administration			-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-
H. Contingency			-	-	-	-	-	-
<b>TOTAL</b>			-	-	-	-	-	-
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: **BHS Activity Van - Transit 150**

Department: **Board Of Education**

Author: **John Butrymovich**

**Description, Purpose, and Projected Useful Life:**

The van is used for multable reasons. It will be 10 years old. In keeping with the replacement schedule, it needs to be replaced.



**RECOMMENDED FINANCING**

	Source of Funds	Previously Allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs
			FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering			-	-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-	-
C. Construction				-	-	-	-	-
D. Equipment			-	-	-	-	65,000.00	65,000.00
E. Administration			-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-
H. Contingency			-	-	-	-	-	-
<b>TOTAL</b>			-	-	-	-	<b>65,000.00</b>	<b>65,000.00</b>
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: **BHS Infield Ballfield Groomer**

Department: **Board Of Education**

Author: **John Butrymovich**

**Description, Purpose, and Projected Useful Life:**

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.



**RECOMMENDED FINANCING**

	Source of Funds	Previously Allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs
			FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering			-	-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-	-
C. Construction				-	-	-	-	-
D. Equipment			-	-	-	-	30,300.00	30,300.00
E. Administration			-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-
H. Contingency			-	-	-	-	-	-
<b>TOTAL</b>			-	-	-	-	<b>30,300.00</b>	<b>30,300.00</b>
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:

Department: **Board Of Education**

Author: **John Butrymovich**

Description, Purpose, and Projected Useful Life:



**RECOMMENDED FINANCING**

	Source of Funds	Previously Allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs
			FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering			-	-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-	-
C. Construction				-	-	-	-	-
D. Equipment			-	-	-	-	-	-
E. Administration			-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-
H. Contingency			-	-	-	-	-	-
<b>TOTAL</b>			-	-	-	-	-	-
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]



## Town Capital Improvement Plan (CIP) FY2025 - FY2029

	Town Projects	Prior Funds	FY2025	FY2026	FY2027	FY2028	FY2029	Total
1	Assessor's Office Re-Evaluation	\$ 19,337.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,337.00
2	Buildings & Grounds Gator ATV Vehicle	\$ -	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -	\$ 20,000.00
3	Buildings & Grounds Mower & Attachment Replacements	\$ -	\$ -	\$ 70,000.00	\$ -	\$ -	\$ -	\$ 70,000.00
4	Buildings & Grounds Pickup Truck	\$ -	\$ -	\$ 73,000.00	\$ -	\$ -	\$ -	\$ 73,000.00
5	Buildings & Grounds Scag Mowers Replacement	\$ 16,000.00	\$ 2,000.00	\$ 18,000.00	\$ -	\$ 18,000.00	\$ -	\$ 54,000.00
6	Firehouse Air Conditioner Replacements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000.00	\$ 40,000.00
7	Fire Suppression Water Supply	\$ 288,079.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 288,079.00
8	Firehouse Radio Communications	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000.00
9	Hertiage Farm Restoration & Code Compliance	\$ 50,000.00	\$ 50,000.00	\$ 75,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 475,000.00
10	Herrick Park Furnace	\$ -	\$ -	\$ 26,000.00	\$ -	\$ -	\$ -	\$ 26,000.00
11	Herrick Park Lodge Roof Replacement	\$ -	\$ -	\$ 28,000.00	\$ -	\$ -	\$ -	\$ 28,000.00
12	Herrick Park Soccer Fields	\$ 90,000.00	\$ 12,000.00	\$ -	\$ -	\$ -	\$ -	\$ 102,000.00
13	Herrick Park Reclaim Basketball Court	\$ -	\$ -	\$ 29,325.00	\$ -	\$ -	\$ -	\$ 29,325.00
14	Highway 3/4 Ton Pickup Truck w/Plow	\$ -	\$ -	\$ 65,000.00	\$ -	\$ -	\$ 65,000.00	\$ 130,000.00
15	Highway Dump Truck	\$ -	\$ -	\$ -	\$ 220,000.00	\$ -	\$ -	\$ 220,000.00
16	Highway Roadside Mower	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 202,000.00	\$ 202,000.00
17	Highway Excavator	\$ -	\$ 120,000.00	\$ -	\$ -	\$ -	\$ -	\$ 120,000.00
18	Indian Notch Park Playscape	\$ -	\$ -	\$ -	\$ 63,500.00	\$ -	\$ -	\$ 63,500.00
19	Indian Notch Reclaim Basketball Court	\$ -	\$ 29,325.00	\$ -	\$ -	\$ -	\$ -	\$ 29,325.00
20	Memorial Park Reclaim Basketball Court	\$ -	\$ -	\$ 63,200.00	\$ -	\$ -	\$ -	\$ 63,200.00
21	Library Roof	\$ -	\$ 35,000.00	\$ -	\$ 30,000.00	\$ -	\$ -	\$ 65,000.00
22	Library Main Area Carpet	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,000.00	\$ 23,000.00
23	Natural Gas Infrastructure	\$ -	\$ 30,000.00	\$ -	\$ -	\$ -	\$ -	\$ 30,000.00
24	Senior Center Paint and Wallpaper	\$ -	\$ -	\$ -	\$ -	\$ 29,000.00	\$ -	\$ 29,000.00
25	Town Clerk's Vault Floor	\$ -	\$ -	\$ 28,500.00	\$ -	\$ -	\$ -	\$ 28,500.00
26	Town Hall Sedan	\$ 32,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,000.00
27	Town Hall Exterior Painting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00	\$ 25,000.00
28	Town Hall Generator	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000.00	\$ 40,000.00
29	Town Hall Air Handlers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,000.00	\$ 22,000.00
30	NRMC South Wing Boiler	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00	\$ 25,000.00
31	NRMC Demolition	\$ 1,538,423.00	\$ 174,577.00	\$ -	\$ -	\$ -	\$ -	\$ 1,713,000.00
32	Modular Office	\$ 12,812.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,812.00
33	Town Wide Facility Study	\$ 75,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000.00
33	Grant Matches	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00
	<b>Town Subtotal</b>	<b>\$ 2,271,651.00</b>	<b>\$ 472,902.00</b>	<b>\$ 476,025.00</b>	<b>\$ 413,500.00</b>	<b>\$ 147,000.00</b>	<b>\$ 542,000.00</b>	<b>\$ 4,323,078.00</b>

# BOE Capital Improvement Plan (CIP) FY2025 - FY2029

	School Projects	Prior Funds	FY2025	FY2026	FY2027	FY2028	FY2029	Total
1	Center School HVAC Assessment	\$ 33,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,000.00
2	Center School Fire Alarm System Upgrade	\$ 3,049.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,049.00
3	Center School Gym Score Clock	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000.00	\$ 15,000.00
4	Center School Floor Scubber	\$ -	\$ -	\$ -	\$ -	\$ 13,000.00	\$ -	\$ 13,000.00
5	Center Tractor Replacement	\$ -	\$ -	\$ -	\$ -	\$ 43,000.00	\$ -	\$ 43,000.00
6	Center School Well and Freeze Generator	\$ -	\$ -	\$ -	\$ 73,600.00	\$ -	\$ -	\$ 73,600.00
7	High School HVAC Assessment	\$ 33,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,000.00
8	High School Storage Garage	\$ 285,100.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 285,100.00
9	High School Geothermal Pump & Control Replacement (Pump#2)	\$ -	\$ 23,000.00	\$ -	\$ -	\$ -	\$ -	\$ 23,000.00
10	High School Activity Van - Transit 150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000.00	\$ 65,000.00
11	High School Infield Ballfield Groomer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,300.00	\$ 30,300.00
12	High School Bleachers	\$ -	\$ -	\$ -	\$ -	\$ -	TBD	\$ -
13	High School ADA Transition Pads	\$ -	\$ 108,125.00					\$ 108,125.00
14	District Pick up Truck with Plow (2005)		\$ 80,000.00					\$ 80,000.00
15	District Utility Truck with Plow (2005)		\$ 68,000.00					\$ 68,000.00
16	District Handicap Van Replacement			\$ 80,000.00				\$ 80,000.00
17	District (2) Zero Turn Mowers				\$ 37,000.00			\$ 37,000.00
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
	<b>BOE Subtotal</b>	<b>\$ 354,149.00</b>	<b>\$ 279,125.00</b>	<b>\$ 80,000.00</b>	<b>\$ 110,600.00</b>	<b>\$ 56,000.00</b>	<b>\$ 110,300.00</b>	<b>\$ 990,174.00</b>
	<b>GRAND TOTAL</b>	<b>\$ 2,625,800.00</b>	<b>\$ 752,027.00</b>	<b>\$ 556,025.00</b>	<b>\$ 524,100.00</b>	<b>\$ 203,000.00</b>	<b>\$ 652,300.00</b>	<b>\$ 5,313,252.00</b>