

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	#	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
--------------------	--	-------------------	---------------------	---------------------	-------------------	-------------------	-------------------	---------------------

School Project & Capital Funds Rollover			\$ (906,299.33)					\$ (906,299.33)
Bonded Monies				\$ (2,120,000.00)				\$ (2,120,000.00)
Total Taxpayer Ask			\$ 493,670	\$ 798,500	\$ 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.

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.

FY 2021 CIP - Item #1



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-
D. Equipment	1	-	-	42,000.00	-	-	-	42,000.00
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL	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: 11/27/2019

PROJECT DETAIL

Project Title: **Firehouse Boat Replacement**

Department: **Fire Commission**

Author: **Bruce Dixon, Fire Chief**

Description, Purpose, and Projected Useful Life:

The department's current inflatable rescue boat is showing its age very quickly. The keel is coming apart, and several of the inflation bladders continue to leak and need constant attention. The storage box that contains life vests, rescue ropes, and the air pump is splitting at the seams and will not stay closed. This vessel is twenty (20) years old and has served the community well for its intended use. We are looking to replace this boat with an aluminum flat-bottom rescue boat of similar size, but requiring less maintenance, and that has greater carrying capacity. This model is also consistent with our mutual air partners that may work in series on water rescue operations.

FY 2021 CIP - Item #2



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-
D. Equipment	1	-	25,360.00	-	-	-	-	25,360.00
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL	1	-	25,360.00	-	-	-	-	25,360.00
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: **Firehouse Service 134 Replacement**

Department: **Fire Commission**

Author: **Bruce Dixon, Fire Chief**

Description, Purpose, and Projected Useful Life:

The current Service 134 is a 2009 Chevrolet Suburban four wheel drive that has served the purpose of the First Response Vehicle for every medical call and the majority of all other emergencies in town. This is the most active emergency vehicle in your fire department. This vehicle contains the Incident Command Center and communications needed to handle just about any size incident in town. The vehicle also contains the EMS equipment to handle emergencies from the basic first aid call up to major trauma injuries, Haz Mat, child birth, and CPR incidents. This vehicle was donated to the Bolton Vol. Fire Department back in 2008. The new proposed replacement vehicle would be the same type of four wheel drive vehicle. It would also have a sufficient power train and components to pull a fully loaded trailer. This vehicle would upgrade our capabilities noted above and become the first line response vehicle, along with the current Suburban with is scheduled to be equipped for other purposes in the fire department. This vehicle was scheduled to be replaced back in 2017, but at that time it was requested that this vehicle be moved back to 2019 because of the vehicles good condition from the care that the volunteers have given to this vehicle. This vehicle is projected to last as long as 15+ years due to the redirecting of duties for which the vehicle will be used.

FY 2021 CIP - Item #3



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-
D. Equipment	1	60,544.00	38,000.00	-	-	-	-	98,544.00
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL	1	60,544.00	38,000.00	-	-	-	-	98,544.00
I. Annual Maintenance & Repair		-	300.00	300.00	300.00	300.00	300.00	1,500.00

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

Cost Estimates Last Updated: 12/24/2019

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 2021 CIP - Item #4



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
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	2,000.00

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

Cost Estimates Last Updated: 12/24/2019

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 2021 CIP - Item #5



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-
D. Equipment	1	-	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	250,000.00
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL	1	-	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	250,000.00
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: 12/24/2019

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 2021 CIP - Item #6



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
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: 11/27/2019

PROJECT DETAIL

Project Title: **Firehouse Storage Garage**

Department: **Fire Commission**

Author: **Bruce Dixon, Fire Chief**

Description, Purpose, and Projected Useful Life:

The current firehouse is over-crowded with respects to vehicle parking space and equipment storage. The best option is an addition of several bays with an overhead storage area onto the current firehouse, as it was designed for future expansion in the early 1980s. As an auxiliary option that was discussed by the Buildings & Grounds Department and the Fire Department, considering the stairway that was just purchased, a separate remote storage building would alleviate the current problem for a period of time. A modest 12x40 ft garage could house several of the seasonal vehicles and equipment. The request would be to not have windowss, just a basic storage building. Pricing includes garage, delivery, and set-up.

FY 2021 CIP - Item #7



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-
D. Equipment	1	-	15,720.00	-	-	-	-	15,720.00
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL	1	-	15,720.00	-	-	-	-	15,720.00
I. Annual Maintenance & Repair		-	-	-	-	-	-	-

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

Cost Estimates Last Updated: 11/27/2019

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 2021 CIP - Item #8



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering	1	-	25,000.00	-	-	-	-	25,000.00
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction	1	-	-	50,000.00	75,000.00	100,000.00	100,000.00	325,000.00
D. Equipment		-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL	1	-	25,000.00	50,000.00	75,000.00	100,000.00	100,000.00	350,000.00
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 2021 CIP - Item #9



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
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 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 2021 CIP - Item #10



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering	1	-	-	30,000.00	30,000.00	30,000.00	30,000.00	120,000.00
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	120,000.00
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 2021 CIP - Item #11



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction	1	-	30,000.00	20,000.00	10,000.00	-	-	60,000.00
D. Equipment		-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL	1	-	30,000.00	20,000.00	10,000.00	-	-	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: **Highway Lo-Pro Dump Truck Replacement**

Department: **Highway Department**

Author: **Lance Dimock, Highway Supervisor**

Description, Purpose, and Projected Useful Life:
 Replacement of 1999 F450 with plow and dump body. Total cost of \$65,000, but \$30,000 was funded in FY 2020. This proposal seeks to fund the remainder in FY 2021.

FY 2021 CIP - Item #12



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-
D. Equipment	1	35,000.00	30,000.00	-	-	-	-	65,000.00
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL	1	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: 11/27/2019

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 2021 CIP - Item #13



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-
D. Equipment	1	65,000.00	70,000.00	70,000.00	-	-	-	205,000.00
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL	1	65,000.00	70,000.00	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 2021 CIP - Item #14



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
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 2021 CIP - Item #15



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
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 2021 CIP - Item #16



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
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 2021 CIP - Item #17



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
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: **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 2021 CIP - Item #18



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
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 2021 CIP - Item #19



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
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 2021 CIP - Item #20



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						
		Previously Allocated	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total 5-Year Costs
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 2021 CIP - Item #21



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
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 2021 CIP - Item #22



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
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 Garage Paving**

Department: **Buildings & Grounds**

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

Description, Purpose, and Projected Useful Life:

The paving at the garage is crumbling and has large pot holes. It need to be re-paved as well as the area around the new addition once it is completed.

FY 2021 CIP - Item #23



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction	1	-	70,000.00	-	-	-	-	70,000.00
D. Equipment		-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL	1	-	70,000.00	-	-	-	-	70,000.00
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 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 2021 CIP - Item #24



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
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 2021 CIP - Item #25



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
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 2021 CIP - Item #26



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
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: **Town Hall SUV**

Department: **Selectmen's Office**

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

Description, Purpose, and Projected Useful Life:
 The SUV that operates out of Town Hall, currently a Ford Explorer, was set to be replaced in FY 2020, but was moved back to following years due to budget concerns. It is recommended that it be replaced in FY 2021.

FY 2021 CIP - Item #27



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-
D. Equipment	1	-	32,000.00	-	-	-	-	32,000.00
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL	1	-	32,000.00	-	-	-	-	32,000.00
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 2021 CIP - Item #28



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
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 2021 CIP - Item #29



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						
		Previously Allocated	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total 5-Year Costs
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 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 2021 CIP - Item #30



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction	1	-	-	-	13,000.00	-	-	13,000.00
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: 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 2021 CIP - Item #31



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
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: 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 2021 CIP - Item #32



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
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 2021 CIP - Item #33



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						
		Previously Allocated	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total 5-Year Costs
A. Planning and Engineering	1	-	-	-	-	TBD	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction	1	-	-	-	-	TBD	-	-
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 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 2021 CIP - Item #34



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
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 2021 CIP - Item #35



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						
		Previously Allocated	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total 5-Year Costs
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 2021 CIP - Item #36



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
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 2021 CIP - Item #37



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction	1	-	10,000.00	10,000.00	-	-	-	20,000.00
D. Equipment		-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL	1	-	10,000.00	10,000.00	-	-	-	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: 1/22/2020

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 2021 CIP - Item #38



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
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 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 2021 CIP - Item #39



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
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: 1/22/2020

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 2021 CIP - Item #40



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
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 2021 CIP - Item #41



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
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: 1/22/2020

PROJECT DETAIL

Project Title: **Bolton High School Tennis Courts**

Department: **Board of Education**

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

Description, Purpose, and Projected Useful Life:
 The tennis courts at the high school that are in need of replacement. Repairs that were done 4-5 years ago have begun to fail again. Large cracks are repapering. Fencing around the courts are rotting out. The lighting is not reliable.

FY 2021 CIP - Item #42



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction	1	-	580,000.00	-	-	-	-	580,000.00
D. Equipment		-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL	1	-	580,000.00	-	-	-	-	580,000.00
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: **Board of Education Door Lock Replacement**

Department: **Board of Education**

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

Description, Purpose, and Projected Useful Life:

This project was partially funded in FY 2020. It is to improve the safety of the classrooms and offices in the event of an emergency. Changing the hardware so that the only way in is with a key.

FY 2021 CIP - Item #43



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction	1	\$ 45,211.00	23,889.00	-	-	-	-	69,100.00
D. Equipment		-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL	1	45,211.00	23,889.00	-	-	-	-	69,100.00
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: **Board of Education Stake Body Truck**

Department: **Board of Education**

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

Description, Purpose, and Projected Useful Life:

The Dodge handed down from the Highway dept. is rusting out and is in dire need of replacement. A flat bed dump body with landscape sides is more appropriate for the needs of the district. Comes with plow, Sander 92002.

FY 2021 CIP - Item #44



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-
D. Equipment	1	-	55,000.00	-	-	-	-	55,000.00
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL	1	-	55,000.00	-	-	-	-	55,000.00
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: **Board of Education Tractor Replacement**

Department: **Board of Education**

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

Description, Purpose, and Projected Useful Life:
 The 1998 John Deere needs to be replaced. Parts are harder to get. There has been more required repairs. This piece of equipment is used year round and needs to be more dependable.

FY 2021 CIP - Item #45



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						
		Previously Allocated	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total 5-Year Costs
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-
D. Equipment	1	-	36,000.00	-	-	-	-	36,000.00
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL	1	-	36,000.00	-	-	-	-	36,000.00
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