

Town of Bolton, CT

Capital Improvement Plan

2022 - 2026

DRAFT

Approved by BOS on 3/2/2021

Last edits made 3/15/2021

Town of Bolton, CT								
5-Year Capital Improvement Plan (CIP) FY 2022 - FY 2026								
Town Project	#	Prior Funds*	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Assessor's Office Revaluation	58	\$ -	\$ 25,000.00	\$ 20,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 72,000
Buildings & Grounds Pickup Truck	1	\$ -	\$ 42,000.00	\$ -	\$ -	\$ -	\$ 52,000.00	\$ 94,000
Firehouse Engine Tank 334 Replacement**	4	\$ 180,000.00	\$ 630,000.00	\$ -	\$ -	\$ -	\$ -	\$ 810,000
Firehouse Expansion***	46	\$ -	\$ 35,000.00	TBD	\$ -	\$ -	\$ -	\$ 35,000
Fire Suppression Water Supply	5	\$ 138,079.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 388,079
Firehouse Radio Communications Upgrade	6	\$ -	\$ 50,000.00	\$ -	\$ 90,609.00	\$ -	\$ -	\$ 140,609
Firehouse Roof Replacement	47	\$ -	\$ -	\$ -	\$ -	\$ 23,000.00	\$ -	\$ 23,000
Heritage Farm Restoration & Code Compliance	8	\$ 25,000.00	\$ 25,000.00	\$ 75,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 425,000
Herrick Park Furnace	9	\$ -	\$ -	\$ 14,000.00	\$ -	\$ -	\$ -	\$ 14,000
Herrick Park Lodge Roof Replacement	48	\$ -	\$ -	\$ -	\$ -	\$ 15,000.00	\$ -	\$ 15,000
Herrick Park Soccer Fields	10	\$ -	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 150,000
Highway General Road Resurfacing	11	\$ -	\$ 20,000.00	\$ 10,000.00	\$ -	\$ -	\$ -	\$ 30,000
Highway Mowing Tractor	49	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00	\$ 100,000.00	\$ 200,000
Highway Plow Truck Replacement	13	\$ 135,000.00	\$ 70,000.00	\$ -	\$ -	\$ -	\$ -	\$ 205,000
Highway Skid-Steer Loader	14	\$ -	\$ -	\$ 60,000.00	\$ -	\$ -	\$ -	\$ 60,000
Indian Notch Park Playscape	15	\$ -	\$ -	\$ 36,500.00	\$ -	\$ -	\$ -	\$ 36,500
Library Conference Room Renovation	16	\$ -	\$ 13,000.00	\$ -	\$ -	\$ -	\$ -	\$ 13,000
Library Roof Replacement	50	\$ -	\$ -	\$ -	\$ -	\$ 20,000.00	\$ -	\$ 20,000
Natural Gas Infrastructure	18	\$ -	\$ 31,000.00	\$ 31,000.00	\$ 30,000.00	\$ -	\$ -	\$ 92,000
Notch Road Municipal Center Demolition	19	\$ 68,000.00	\$ -	\$ 320,000.00	\$ -	\$ -	\$ -	\$ 388,000
Senior Center Van	20	\$ -	\$ -	\$ -	\$ 40,000.00	\$ -	\$ -	\$ 40,000
Town Electric Vehicle Charging Station	57	\$ -	\$ -	\$ 30,000.00	\$ -	\$ -	\$ -	\$ 30,000
Town Clerk's Vault Floor**	22	\$ -	\$ 15,500.00	\$ -	\$ -	\$ -	\$ -	\$ 15,500
Town Hall Facility Expansion**	24	\$ 148,896.92	TBD	\$ -	\$ -	\$ -	\$ -	\$ 148,897
Town Hall Paving**	25	\$ -	\$ 80,000.00	\$ -	\$ -	\$ -	\$ -	\$ 80,000
Town Hall Sedan	26	\$ -	\$ -	\$ 27,000.00	\$ -	\$ -	\$ -	\$ 27,000
TOWN SUBTOTAL		\$ 694,976	\$ 1,116,500	\$ 667,500	\$ 328,609	\$ 338,000	\$ 332,000	\$ 3,480,585
School Project	#	Prior Funds*	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Center School Air Conditioning Units**	28	\$ -	TBD	\$ -	\$ -	\$ -	\$ -	\$ -
Center School Blinds	29	\$ -	\$ -	\$ 64,000.00	\$ -	\$ -	\$ -	\$ 64,000
Center School Exterior Door Replacement	30	\$ -	\$ 130,000.00	\$ -	\$ -	\$ -	\$ -	\$ 130,000
Center School Greenhouse**	31	\$ -	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Center School HVAC**	32	\$ 42,000.00	TBD	\$ -	\$ -	\$ -	\$ -	\$ 42,000
Center School Library Remodel**	33	\$ -	\$ 25,000.00	\$ -	\$ -	TBD	\$ -	\$ 25,000
Center School Roof Replacement & Masonry**	34	\$ 236,000.00	TBD	\$ -	\$ -	\$ -	\$ -	\$ 236,000
Center School Science Lab**	35	\$ -	\$ 150,000.00	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Center School Window Replacement	37	\$ 10,000.00	\$ 12,000.00	\$ -	\$ -	\$ -	\$ -	\$ 22,000
High School Blinds	38	\$ -	\$ -	\$ 51,000.00	\$ -	\$ -	\$ -	\$ 51,000
High School Commons Visual & Lighting	51	\$ -	\$ 24,000.00	\$ -	\$ -	\$ -	\$ -	\$ 24,000
High School HVAC Assessment	52	\$ -	\$ -	\$ -	\$ -	\$ 28,000.00	\$ -	\$ 28,000
High School HVAC Controllers	39	\$ -	\$ 24,000.00	\$ -	\$ -	\$ -	\$ -	\$ 24,000
High School HVAC Heat Pumps & Rooftop Units	53	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 305,000.00	\$ 305,000
High School Soccer Field & Track**	40	\$ -	\$ 2,276,000.00	\$ -	\$ -	\$ -	\$ -	\$ 2,276,000
High School Storage Garage	41	\$ -	\$ -	\$ 24,000.00	\$ -	\$ -	\$ -	\$ 24,000
Board of Education Mower Replacement	54	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000.00	\$ 30,000
Board of Education Pickup Truck with Plow	55	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,000.00	\$ 48,000
Board of Education Utility Truck with Plow	56	\$ -	\$ -	\$ -	\$ -	\$ 53,000.00	\$ -	\$ 53,000
SCHOOL SUBTOTAL		\$ 288,000	\$ 2,666,000	\$ 139,000	\$ -	\$ 28,000	\$ 305,000	\$ 3,426,000
GRAND TOTAL		\$ 982,976	\$ 3,782,500	\$ 806,500	\$ 328,609	\$ 366,000	\$ 637,000	\$ 6,906,585
School Project & Capital Funds Rollover			\$ (64,416.47)					\$ (64,416.47)
Bonded Monies			\$ (3,201,500.00)					\$ (3,201,500.00)
Total Taxpayer Ask			\$ 516,584	\$ 806,500	\$ 328,609	\$ 366,000	\$ 637,000	\$ 3,640,668

*Unspent **Bond Package ***Further Estimate Needed (Outside Bond Package)
Estimates are made as of 3/5/2021. Not all projects have full, completed estimates, even if a number may appear in the row beside that project's title.

Town of Bolton, CT
Components of Proposed FY 2022 Bond Package - Summary

Town Project	#	Prior Funds*	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Firehouse Engine Tank 334 Replacement**	4	\$ 180,000.00	\$ 630,000.00	\$ -	\$ -	\$ -	\$ -	\$ 810,000
Town Clerk's Vault Floor**	22	\$ -	\$ 15,500.00	\$ -	\$ -	\$ -	\$ -	\$ 15,500
Town Hall Facility Expansion**	24	\$ 148,896.92	TBD	\$ -	\$ -	\$ -	\$ -	\$ 148,897
Town Hall Paving**	25	\$ -	\$ 80,000.00	\$ -	\$ -	\$ -	\$ -	\$ 80,000
TOWN SUBTOTAL		\$ 328,897	\$ 725,500	\$ -	\$ -	\$ -	\$ -	\$ 1,054,397
School Project	#	Prior Funds*	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Center School Air Conditioning Units**	28	\$ -	TBD	\$ -	\$ -	\$ -	\$ -	\$ -
Center School Greenhouse**	31	\$ -	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Center School HVAC**	32	\$ 42,000.00	TBD	\$ -	\$ -	\$ -	\$ -	\$ 42,000
Center School Library Remodel**	33	\$ -	\$ 25,000.00	\$ -	\$ -	TBD	\$ -	\$ 25,000
Center School Roof Replacement & Masonry**	34	\$ 236,000.00	TBD	\$ -	\$ -	\$ -	\$ -	\$ 236,000
Center School Science Lab**	35	\$ -	\$ 150,000.00	\$ -	\$ -	\$ -	\$ -	\$ 150,000
High School Track & Soccer Fields**	40	\$ -	\$ 2,276,000.00	\$ -	\$ -	\$ -	\$ -	\$ 2,276,000
SCHOOL SUBTOTAL		\$ 278,000	\$ 2,476,000	\$ -	\$ -	\$ -	\$ -	\$ 2,754,000
GRAND TOTAL		\$ 606,897	\$ 3,201,500	\$ -	\$ -	\$ -	\$ -	\$ 3,808,397

*Unspent **Bond Package
Estimates are made as of 3/5/2021. Not all projects have full, completed estimates, even if a number may appear in the row beside that project's title.

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

Town Project	#	Total Allocated Funds	Total Spent	Remainder	FY Funds Rolled Over	FY Completed	Replacement Cycle	Next Due for Replacement
Firehouse Boat Replacement	2	\$ 25,360.00	TBD	Not Yet Known	N/A	FY 2021	20+ Years	FY 2041
Firehouse Service 134 Replacement	3	\$ 98,544.00	TBD	Not Yet Known	N/A	FY 2021	15 Years	FY 2035
Firehouse Storage Garage	7	\$ 15,720.00	TBD	Not Yet Known	N/A	FY 2021	Unknown	Unknown
Highway Lo-Pro Dump Truck Replacement	12	\$ 65,000.00	TBD	Not Yet Known	N/A	FY 2021	15 Years	FY 2036
Library Copier	17	\$ -	\$ -	\$ -	\$ -	Removed FY 2022	N/A	N/A
Town Clerk's Copier	21	\$ -	\$ -	\$ -	\$ -	Removed FY 2022	N/A	N/A
Town Garage Paving	23	\$ 70,000.00	\$ 63,862.00	\$ 6,138.00	N/A	FY 2021	Unknown	Unknown
Town Hall SUV	27	\$ 32,000.00	TBD	Not Yet Known	N/A	FY 2021	10 Years	FY 2031
TOWN SUBTOTAL		\$ 306,624	\$ 63,862	\$ 6,138				
School Project	#	Total Allocated Funds	Total Spent	Remainder	FY Funds Rolled Over	FY Completed	Replacement Cycle	Next Due for Replacement
Center School Septic Evaluation	36	\$ -	\$ -	\$ -	\$ -	Removed FY 2022	N/A	N/A
High School Tennis Courts	42	\$ 580,000.00	\$ 537,050.46	\$ 42,949.54	N/A	FY 2021	25 Years	FY 2046
Board of Education Door Lock Replacement	43	\$ 69,100.00	TBD	Not Yet Known	N/A	FY 2021	15 Years	FY 2036
Board of Education Stake Body Truck	44	\$ 55,000.00	\$ 47,949.10	\$ 7,050.90	N/A	FY 2021	10 Years	FY 2031
Board of Education Tractor Replacement	45	\$ 36,000.00	\$ 27,721.97	\$ 8,278.03	N/A	FY 2021	15 Years	FY 2036
SCHOOL SUBTOTAL		\$ 740,100	\$ 612,722	\$ 58,278.47				
GRAND TOTAL		\$ 1,046,724	\$ 676,584	\$ 64,416				

Town of Bolton, CT				
Master Projects Index FY 2021 - Present				
Town Project	#	Type	Total Funding	Status
Buildings & Grounds Pickup Truck	1	Town	\$ 94,000.00	Active
Firehouse Boat Replacement	2	Town	\$ 25,360.00	Funding Completed 2021
Firehouse Service 134 Replacement	3	Town	\$ 98,544.00	Funding Completed 2021
Firehouse Engine Tank 334 Replacement	4	Town	\$ 810,000.00	Active
Fire Suppression Water Supply	5	Town	\$ 388,079.00	Active
Firehouse Radio Communications Upgrade	6	Town	\$ 140,609.00	Active
Firehouse Storage Garage	7	Town	\$ 15,720.00	Funding Completed 2021
Heritage Farm Restoration & Code Compliance	8	Town	\$ 425,000.00	Active
Herrick Park Furnace	9	Town	\$ 14,000.00	Active
Herrick Park Soccer Fields	10	Town	\$ 150,000.00	Active
Highway General Road Resurfacing	11	Town	\$ 30,000.00	Active
Highway Lo-Pro Dump Truck Replacement	12	Town	\$ 65,000.00	Funding Completed 2021
Highway Plow Truck Replacement	13	Town	\$ 205,000.00	Active
Highway Skid-Steer Loader	14	Town	\$ 60,000.00	Active
Indian Notch Park Playscape	15	Town	\$ 36,500.00	Active
Library Conference Room Renovation	16	Town	\$ 13,000.00	Active
Library Copier	17	Town	None	Recommend for Removal
Natural Gas Infrastructure	18	Town	\$ 92,000.00	Active
Notch Road Municipal Center Demolition	19	Town	\$ 388,000.00	Active
Senior Center Van	20	Town	\$ 40,000.00	Active
Town Clerk's Copier	21	Town	None	Recommend for Removal
Town Clerk's Vault Floor	22	Town	\$ 15,500.00	Active
Town Garage Paving	23	Town	\$ 70,000.00	Active
Town Hall Facility Expansion**	24	Town	\$ 148,896.92	Active
Town Hall Paving	25	Town	\$ 80,000.00	Active
Town Hall Sedan	26	Town	\$ 27,000.00	Active
Town Hall SUV	27	Town	\$ 32,000.00	Funding Completed 2021
Center School Air Conditioning Units**	28	School	\$ -	Active
Center School Blinds**	29	School	\$ 64,000.00	Active
Center School Exterior Door Replacement	30	School	\$ 130,000.00	Active
Center School Greenhouse	31	School	\$ 25,000.00	Active
Center School HVAC**	32	School	\$ 42,000.00	Active
Center School Library Remodel**	33	School	\$ 25,000.00	Active
Center School Roof Replacement & Masonry**	34	School	\$ 236,000.00	Active
Center School Science Lab	35	School	\$ 150,000.00	Active
Center School Sceptic System Evaluation	36	School	None	Recommend for Removal
Center School Window Replacement	37	School	\$ 22,000.00	Active
High School Blinds**	38	School	\$ 51,000.00	Active
High School HVAC Controllers	39	School	\$ 24,000.00	Active
High School Soccer Fields	40	School	\$ 2,276,000.00	Active
High School Storage Garage	41	School	\$ 24,000.00	Active
High School Tennis Courts	42	School	\$ 580,000.00	Funding Completed 2021
Board of Education Door Lock Replacement	43	School	\$ 69,100.00	Funding Completed 2021
Board of Education Stake Body Truck	44	School	\$ 55,000.00	Funding Completed 2021
Board of Education Tractor Replacement	45	School	\$ 36,000.00	Funding Completed 2021
Firehouse Expansion	46	Town	\$ 35,000.00	New
Firehouse Roof Replacement	47	Town	\$ 23,000.00	New
Herrick Park Lodge Roof Replacement	48	Town	\$ 15,000.00	New
Highway Mowing Tractor	49	Town	\$ 200,000.00	New
Library Roof Replacement	50	Town	\$ 20,000.00	New
High School Commons Visual & Lighting	51	School	\$ 24,000.00	New
High School HVAC Assessment	52	School	\$ 28,000.00	New
High School HVAC Heat Pumps & Rooftop Units	53	School	\$ 305,000.00	New
Board of Education Mower Replacement	54	School	\$ 30,000.00	New
Board of Education Pickup Truck with Plow	55	School	\$ 48,000.00	New
Board of Education Utility Truck with Plow	56	School	\$ 53,000.00	New
Town Electric Vehicle Charging Station	57	Town	\$ 30,000.00	New
Assessor's Office Revaluation	58	Town	\$ 72,000.00	New
GRAND TOTAL			\$ 8,156,309	

PROJECT DETAIL

Project Title: **Assessor's Office Revaluation**

Department: **Assessor's Office**

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

Description, Purpose, and Projected Useful Life:

Every five years, the Town undergoes a total revaluation of the many parcels of private property across Bolton. The costs for this can be considerable when they are all placed as a burden on the taxpayers in a single year. Therefore, in 2021, it was decided by the Board of Selectmen that these costs should be capitalized and that a much smaller amount of money should be allocated to the process of Revaluation each year so that there is never a singular, major spike in the taxpayer contribution to Revaluation processes. \$25,000 in FY 2022 and \$20,000 in FY 2023 will cover the costs of the upcoming FY 2023 Revaluation, and an allocation of ~\$9,000 (2021 dollars) each year thereafter will help to cover the costs of the next Revaluation.

FY 2022 CIP - Item #58



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-
E. Administration		-	25,000.00	20,000.00	9,000.00	9,000.00	9,000.00	72,000.00
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL		-	25,000.00	20,000.00	9,000.00	9,000.00	9,000.00	72,000.00
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:

3/5/2021

PROJECT DETAIL

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

Department: **Buildings & Grounds**

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

Description, Purpose, and Projected Useful Life:

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

FY 2022 CIP - Item #1



RECOMMENDED FINANCING

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

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

Cost Estimates Last Updated: 11/17/2020

PROJECT DETAIL

Project Title: **Firehouse Engine Truck 334 Replacement**

Department: **Fire Commission**

Author: **Bruce Dixon, Fire Chief**

Description, Purpose, and Projected Useful Life:

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

FY 2022 CIP - Item #4



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-
D. Equipment	2	180,000.00	630,000.00	-	-	-	-	810,000.00
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL	2	180,000.00	630,000.00	-	-	-	-	810,000.00
I. Annual Maintenance & Repair		-	-	-	1,000.00	1,000.00	1,000.00	3,000.00
(1) General Fund	(3) Private Funding	(5) State/Federal Aid			Cost Estimates Last Updated: 10/15/2020			
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding						

PROJECT DETAIL

Project Title: **Firehouse Expansion**

Department: **Fire Commission**

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

Description, Purpose, and Projected Useful Life:

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

FY 2022 CIP - Item #46



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
A. Planning and Engineering	1	-	35,000.00	-	-	-	-	35,000.00
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction	1 or 2	-	-	TBD	-	-	-	-
D. Equipment		-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL		-	35,000.00	-	-	-	-	35,000.00
I. Annual Maintenance & Repair		-	-	-	-	-	-	-

(1) General Fund (3) Private Funding (5) State/Federal Aid

(2) Municipal Bonds (4) Enterprise Funds (6) Other Funding

Cost Estimates Last Updated: 10/15/2020

PROJECT DETAIL

Project Title: **Fire Suppression Water Supply**

Department: **Fire Commission**

Author: **Bruce Dixon, Fire Chief**

Description, Purpose, and Projected Useful Life:

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

FY 2022 CIP - Item #5



RECOMMENDED FINANCING

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

(1) General Fund (3) Private Funding (5) State/Federal Aid

(2) Municipal Bonds (4) Enterprise Funds (6) Other Funding

Cost Estimates Last Updated:

11/12/2020

PROJECT DETAIL

Project Title: **Firehouse Radio Communications Upgrade**

Department: **Fire Commission**

Author: **Bruce Dixon, Fire Chief**

Description, Purpose, and Projected Useful Life:

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

FY 2022 CIP - Item #6



RECOMMENDED FINANCING

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

(1) General Fund (3) Private Funding (5) State/Federal Aid

(2) Municipal Bonds (4) Enterprise Funds (6) Other Funding

Cost Estimates Last Updated: 10/15/2020

PROJECT DETAIL

Project Title: **Firehouse Roof Replacement**

Department: **Buildings & Grounds**

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

Description, Purpose, and Projected Useful Life:

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

FY 2022 CIP - Item #47



RECOMMENDED FINANCING

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

(1) General Fund (3) Private Funding (5) State/Federal Aid

(2) Municipal Bonds (4) Enterprise Funds (6) Other Funding

Cost Estimates Last Updated:

10/15/2020

PROJECT DETAIL

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

Department: **Buildings & Grounds**

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

Description, Purpose, and Projected Useful Life:

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

FY 2022 CIP - Item #8



RECOMMENDED FINANCING

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

(1) General Fund (3) Private Funding (5) State/Federal Aid

(2) Municipal Bonds (4) Enterprise Funds (6) Other Funding

Cost Estimates Last Updated:

11/27/2019

PROJECT DETAIL

Project Title: **Herrick Park Furnace**

Department: **Buildings & Grounds**

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

Description, Purpose, and Projected Useful Life:

The forced hot air furnace at Herrick Park will be 15 years old in FY 2023, which is the projected end of its lifecycle.

FY 2022 CIP - Item #9



RECOMMENDED FINANCING

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

(1) General Fund (3) Private Funding (5) State/Federal Aid

(2) Municipal Bonds (4) Enterprise Funds (6) Other Funding

Cost Estimates Last Updated:

11/27/2019

PROJECT DETAIL

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

Department: **Buildings & Grounds**

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

Description, Purpose, and Projected Useful Life:

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

FY 2022 CIP - Item #48



RECOMMENDED FINANCING

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

(1) General Fund (3) Private Funding (5) State/Federal Aid

(2) Municipal Bonds (4) Enterprise Funds (6) Other Funding

Cost Estimates Last Updated:

11/17/2020

PROJECT DETAIL

Project Title: **Herrick Park Soccer Fields**

Department: **Buildings & Grounds**

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

Description, Purpose, and Projected Useful Life:

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

FY 2022 CIP - Item #10



RECOMMENDED FINANCING

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

(1) General Fund (3) Private Funding (5) State/Federal Aid

(2) Municipal Bonds (4) Enterprise Funds (6) Other Funding

Cost Estimates Last Updated:

11/27/2019

PROJECT DETAIL

Project Title: **Highway General Road Resurfacing**

Department: **Highway Department**

Author: **Lance Dimock, Highway Supervisor**

Description, Purpose, and Projected Useful Life:

To be used for road resurfacing, as planned by the Board of Selectmen.

FY 2022 CIP - Item #11



RECOMMENDED FINANCING

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

(1) General Fund (3) Private Funding (5) State/Federal Aid

(2) Municipal Bonds (4) Enterprise Funds (6) Other Funding

Cost Estimates Last Updated:

11/27/2019

PROJECT DETAIL

Project Title: **Highway Mowing Tractor**

Department: **Highway Department**

Author: **Lance Dimock, Highway Supervisor**

Description, Purpose, and Projected Useful Life:

To replace the 2009 Mowing Tractor. In turn, the 2009 Mowing Tractor would replace the 1990 Mowing Tractor.

FY 2022 CIP - Item #49



RECOMMENDED FINANCING

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

(1) General Fund (3) Private Funding (5) State/Federal Aid

(2) Municipal Bonds (4) Enterprise Funds (6) Other Funding

Cost Estimates Last Updated:

11/12/2020

PROJECT DETAIL

Project Title: **Highway Plow Truck Replacement**

Department: **Highway Department**

Author: **Lance Dimock, Highway Supervisor**

Description, Purpose, and Projected Useful Life:

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

FY 2022 CIP - Item #13



RECOMMENDED FINANCING

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

(1) General Fund (3) Private Funding (5) State/Federal Aid

(2) Municipal Bonds (4) Enterprise Funds (6) Other Funding

Cost Estimates Last Updated:

11/27/2019

PROJECT DETAIL

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

Department: **Highway Department**

Author: **Lance Dimock, Highway Supervisor**

Description, Purpose, and Projected Useful Life:

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

FY 2022 CIP - Item #14



RECOMMENDED FINANCING

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

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

Cost Estimates Last Updated: 11/27/2019

PROJECT DETAIL

Project Title: **Indian Notch Park Playscape**

Department: **Buildings & Grounds**

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

Description, Purpose, and Projected Useful Life:

Indian Notch Park does not currently have any play equipment. This allocation would allow for the construction of a brand-new set of playscape equipment.

FY 2022 CIP - Item #15



RECOMMENDED FINANCING

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

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

Cost Estimates Last Updated: 11/27/2019

PROJECT DETAIL

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

Department: **Buildings & Grounds**

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

Description, Purpose, and Projected Useful Life:

The Library has asked to have the conference room and its entrance renovated. They want to improve the functionality of the conference room, allow for easier access to the conference room from the hallway, close the existing conference room entrance from the children's area, and create wall space in the children's room for additional shelving.

FY 2022 CIP - Item #16



RECOMMENDED FINANCING

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

(1) General Fund (3) Private Funding (5) State/Federal Aid

(2) Municipal Bonds (4) Enterprise Funds (6) Other Funding

Cost Estimates Last Updated:

11/27/2019

PROJECT DETAIL

Project Title: **Library Roof Replacement**

Department: **Buildings & Grounds**

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

Description, Purpose, and Projected Useful Life:

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

FY 2022 CIP - Item #50



RECOMMENDED FINANCING

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

(1) General Fund (3) Private Funding (5) State/Federal Aid

(2) Municipal Bonds (4) Enterprise Funds (6) Other Funding

Cost Estimates Last Updated:

11/17/2020

PROJECT DETAIL

Project Title: **Natural Gas Infrastructure**

Department: **Selectmen's Office**

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

Description, Purpose, and Projected Useful Life:

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

FY 2022 CIP - Item #18



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-
F. Other Costs	1	-	31,000.00	31,000.00	30,000.00	-	-	92,000.00
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL	1	-	31,000.00	31,000.00	30,000.00	-	-	92,000.00
I. Annual Maintenance & Repair		-	-	-	-	-	-	-

(1) General Fund (3) Private Funding (5) State/Federal Aid

(2) Municipal Bonds (4) Enterprise Funds (6) Other Funding

Cost Estimates Last Updated:

12/23/2019

PROJECT DETAIL

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

Department: **Buildings & Grounds**

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

Description, Purpose, and Projected Useful Life:

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

FY 2022 CIP - Item #19



RECOMMENDED FINANCING

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

(1) General Fund (3) Private Funding (5) State/Federal Aid

(2) Municipal Bonds (4) Enterprise Funds (6) Other Funding

Cost Estimates Last Updated:

11/27/2019

PROJECT DETAIL

Project Title: **Senior Center Van**

Department: **Senior & Social Services**

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

Description, Purpose, and Projected Useful Life:

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

FY 2022 CIP - Item #20



RECOMMENDED FINANCING

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

(1) General Fund (3) Private Funding (5) State/Federal Aid

(2) Municipal Bonds (4) Enterprise Funds (6) Other Funding

Cost Estimates Last Updated:

11/27/2019

PROJECT DETAIL

Project Title: **Town Electric Vehicle Charging Stations**

Department: **Administration**

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

Description, Purpose, and Projected Useful Life:

As a means of supporting residents who choose to purchase electric-powered vehicles and to increase the ability of non-residents with electric vehicles to easily visit town, the Town seeks to construct two dual-head electric vehicle charging stations. The below cost includes both equipment acquisition and installation. The estimate comes from information taken from similar projects conducted by the Towns of Southington, Bloomfield, and Windsor, CT. The specific location of the installation is unknown at this time, with an evaluation of best-use sites to be conducted by town boards and commissions. Possible sites include the Library, the Senior Center, Herrick Park, or other locations near the Rt 44/Rt 6 business corridors.

FY 2022 CIP - Item #57



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction		-	-	27,000.00	-	-	-	27,000.00
D. Equipment	1	-	-	3,000.00	-	-	-	3,000.00
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL	1	-	-	30,000.00	-	-	-	30,000.00
I. Annual Maintenance & Repair		-	-	-	-	-	-	-

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

Cost Estimates Last Updated:

1/26/2021

PROJECT DETAIL

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

Department: **Buildings & Grounds**

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

Description, Purpose, and Projected Useful Life:

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

FY 2022 CIP - Item #22



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
A. Planning and Engineering	2	-	3,000.00	-	-	-	-	3,000.00
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction	2	-	12,500.00	-	-	-	-	12,500.00
D. Equipment		-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL	2	-	15,500.00	-	-	-	-	15,500.00
I. Annual Maintenance & Repair		-	-	-	-	-	-	-

(1) General Fund (3) Private Funding (5) State/Federal Aid

(2) Municipal Bonds (4) Enterprise Funds (6) Other Funding

Cost Estimates Last Updated:

11/27/2019

PROJECT DETAIL

Project Title: **Town Hall Facility Expansion**

Department: **Selectmen's Office**

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

Description, Purpose, and Projected Useful Life:

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

FY 2022 CIP - Item #24



RECOMMENDED FINANCING

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

(1) General Fund (3) Private Funding (5) State/Federal Aid

(2) Municipal Bonds (4) Enterprise Funds (6) Other Funding

Cost Estimates Last Updated:

2/12/2020

PROJECT DETAIL

Project Title: **Town Hall Paving**

Department: **Buildings & Grounds**

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

Description, Purpose, and Projected Useful Life:

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

FY 2022 CIP - Item #25



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction	2	-	80,000.00	-	-	-	-	80,000.00
D. Equipment		-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL	2	-	80,000.00	-	-	-	-	80,000.00
I. Annual Maintenance & Repair		-	-	-	-	-	-	-

(1) General Fund (3) Private Funding (5) State/Federal Aid

(2) Municipal Bonds (4) Enterprise Funds (6) Other Funding

Cost Estimates Last Updated:

11/27/2019

PROJECT DETAIL

Project Title: **Town Hall Sedan**

Department: **Selectmen's Office**

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

Description, Purpose, and Projected Useful Life:

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

FY 2022 CIP - Item #26



RECOMMENDED FINANCING

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

(1) General Fund (3) Private Funding (5) State/Federal Aid

(2) Municipal Bonds (4) Enterprise Funds (6) Other Funding

Cost Estimates Last Updated:

2/12/2020

PROJECT DETAIL

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

Department: **Board of Education**

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

Description, Purpose, and Projected Useful Life:

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

FY 2022 CIP - Item #28



RECOMMENDED FINANCING

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

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

Cost Estimates Last Updated: None Acquired

PROJECT DETAIL

Project Title: **Bolton Center School Blinds**

Department: **Board of Education**

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

Description, Purpose, and Projected Useful Life:

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

FY 2022 CIP - Item #29



RECOMMENDED FINANCING

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

(1) General Fund (3) Private Funding (5) State/Federal Aid

(2) Municipal Bonds (4) Enterprise Funds (6) Other Funding

Cost Estimates Last Updated:

11/17/2020

PROJECT DETAIL

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

Department: **Board of Education**

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

Description, Purpose, and Projected Useful Life:

The metal exterior doors and frames are rusting out. They are often not closing properly, leaving the building unsecured. They should be replaced.

FY 2022 CIP - Item #30



RECOMMENDED FINANCING

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

(1) General Fund (3) Private Funding (5) State/Federal Aid

(2) Municipal Bonds (4) Enterprise Funds (6) Other Funding

Cost Estimates Last Updated:

1/22/2020

PROJECT DETAIL

Project Title: **Bolton Center School Greenhouse**

Department: **Board of Education**

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

Description, Purpose, and Projected Useful Life:

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

FY 2022 CIP - Item #31



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction	2	-	25,000.00	-	-	-	-	25,000.00
D. Equipment		-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL	2	-	25,000.00	-	-	-	-	25,000.00
I. Annual Maintenance & Repair		-	-	-	-	-	-	-

(1) General Fund (3) Private Funding (5) State/Federal Aid

(2) Municipal Bonds (4) Enterprise Funds (6) Other Funding

Cost Estimates Last Updated:

1/22/2020

PROJECT DETAIL

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

Department: **Board of Education**

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

Description, Purpose, and Projected Useful Life:

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

FY 2022 CIP - Item #32



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
A. Planning and Engineering	1	42,000.00	-	-	-	-	-	42,000.00
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction	2	-	TBD	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL	1 & 2	42,000.00	-	-	-	-	-	42,000.00
I. Annual Maintenance & Repair		-	-	-	-	-	-	-

(1) General Fund (3) Private Funding (5) State/Federal Aid

(2) Municipal Bonds (4) Enterprise Funds (6) Other Funding

Cost Estimates Last Updated:

1/22/2020

PROJECT DETAIL

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

Department: **Board of Education**

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

Description, Purpose, and Projected Useful Life:

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

FY 2022 CIP - Item #33



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
A. Planning and Engineering	2	-	3,000.00	-	-	-	-	3,000.00
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction	2	-	19,000.00	-	-	-	-	19,000.00
D. Equipment	2	-	3,000.00	-	-	-	-	3,000.00
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL	2	-	25,000.00	-	-	-	-	25,000.00
I. Annual Maintenance & Repair		-	-	-	-	-	-	-

(1) General Fund (3) Private Funding (5) State/Federal Aid

(2) Municipal Bonds (4) Enterprise Funds (6) Other Funding

Cost Estimates Last Updated:

11/17/2020

PROJECT DETAIL

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

Department: **Board of Education**

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

Description, Purpose, and Projected Useful Life:

The roof on the school will be at its lifespan in 2022 at which time the warranty will expire. As per the CME report, the masonry parapets sound be repaired when the roof is replaced. Because of the scope of work a professional design with bid specifications should be done prior to the project going out to bid.

FY 2022 CIP - Item #34



RECOMMENDED FINANCING

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

(1) General Fund (3) Private Funding (5) State/Federal Aid

(2) Municipal Bonds (4) Enterprise Funds (6) Other Funding

Cost Estimates Last Updated:

1/22/2020

PROJECT DETAIL

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

Department: **Board of Education**

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

Description, Purpose, and Projected Useful Life:

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

FY 2022 CIP - Item #35



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
A. Planning and Engineering	2	-	15,000.00	-	-	-	-	15,000.00
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction	2	-	135,000.00	-	-	-	-	135,000.00
D. Equipment		-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL	2	-	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 Window Replacement**

Department: **Board of Education**

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

Description, Purpose, and Projected Useful Life:

Many of the windows at the Center school have seals that have failed. They are no longer energy efficient and many of which you can no long see out.

FY 2022 CIP - Item #37



RECOMMENDED FINANCING

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

(1) General Fund (3) Private Funding (5) State/Federal Aid

(2) Municipal Bonds (4) Enterprise Funds (6) Other Funding

Cost Estimates Last Updated:

11/17/2020

PROJECT DETAIL

Project Title: **Bolton High School Blinds**

Department: **Board of Education**

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

Description, Purpose, and Projected Useful Life:

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

FY 2022 CIP - Item #38



RECOMMENDED FINANCING

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

(1) General Fund (3) Private Funding (5) State/Federal Aid

(2) Municipal Bonds (4) Enterprise Funds (6) Other Funding

Cost Estimates Last Updated:

11/17/2020

PROJECT DETAIL

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

Department: **Board of Education**

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

Description, Purpose, and Projected Useful Life:

The system intalled as a part of the building project was very basic. It is outdated and equipment has to be rented for many events. The proposed upgrades would improve the situation.

FY 2022 CIP - Item #51



RECOMMENDED FINANCING

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

(1) General Fund (3) Private Funding (5) State/Federal Aid

(2) Municipal Bonds (4) Enterprise Funds (6) Other Funding

Cost Estimates Last Updated:

11/17/2020

PROJECT DETAIL

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

Department: **Board of Education**

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

Description, Purpose, and Projected Useful Life:

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

FY 2022 CIP - Item #52



RECOMMENDED FINANCING

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

(1) General Fund (3) Private Funding (5) State/Federal Aid

(2) Municipal Bonds (4) Enterprise Funds (6) Other Funding

Cost Estimates Last Updated:

11/17/2020

PROJECT DETAIL

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

Department: **Board of Education**

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

Description, Purpose, and Projected Useful Life:

The BCU controllers at the High school are obsolete. Replacement parts are no longer available from the manufacturer. They should be replaced before a failure occurs.

FY 2022 CIP - Item #39



RECOMMENDED FINANCING

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

(1) General Fund (3) Private Funding (5) State/Federal Aid

(2) Municipal Bonds (4) Enterprise Funds (6) Other Funding

Cost Estimates Last Updated:

11/17/2020

PROJECT DETAIL

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

Department: **Board of Education**

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

Description, Purpose, and Projected Useful Life:

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

FY 2022 CIP - Item #53



RECOMMENDED FINANCING

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

(1) General Fund (3) Private Funding (5) State/Federal Aid

(2) Municipal Bonds (4) Enterprise Funds (6) Other Funding

Cost Estimates Last Updated:

11/17/2020

PROJECT DETAIL

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

Department: **Board of Education**

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

Description, Purpose, and Projected Useful Life:

The soccer field at the high school is in need of reconstruction. The crown of the field has disappeared. Water no longer drains off. What drainage that was installed no longer works properly. A large number of games must be canceled due to unsafe playing conditions. The drainage system that has been planned for this space would also accommodate the development of a track, which could be used by the whole community and which currently doesn't exist within the confines of Bolton.

FY 2022 CIP - Item #40



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction	2	-	2,276,000.00	-	-	-	-	2,276,000.00
D. Equipment		-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL	2	-	2,276,000.00	-	-	-	-	2,276,000.00
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:

3/5/2021

PROJECT DETAIL

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

Department: **Board of Education**

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

Description, Purpose, and Projected Useful Life:

There is currently a lack of storage for the district buses and athletic equipment. A three bay storage building is needed.

FY 2022 CIP - Item #41



RECOMMENDED FINANCING

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

(1) General Fund (3) Private Funding (5) State/Federal Aid

(2) Municipal Bonds (4) Enterprise Funds (6) Other Funding

Cost Estimates Last Updated:

11/17/2020

PROJECT DETAIL

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

Department: **Board of Education**

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

Description, Purpose, and Projected Useful Life:

The district has two zero-turn mowers which are in need of replacing.

FY 2022 CIP - Item #54



RECOMMENDED FINANCING

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

11/17/2020

PROJECT DETAIL

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

Department: **Board of Education**

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

Description, Purpose, and Projected Useful Life:

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

FY 2022 CIP - Item #55



RECOMMENDED FINANCING

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

(1) General Fund (3) Private Funding (5) State/Federal Aid

(2) Municipal Bonds (4) Enterprise Funds (6) Other Funding

Cost Estimates Last Updated:

11/17/2020

PROJECT DETAIL

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

Department: **Board of Education**

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

Description, Purpose, and Projected Useful Life:

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

FY 2022 CIP - Item #56



RECOMMENDED FINANCING

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

(1) General Fund (3) Private Funding (5) State/Federal Aid

(2) Municipal Bonds (4) Enterprise Funds (6) Other Funding

Cost Estimates Last Updated:

11/17/2020