

Town Capital Improvement Plan (CIP) FY2024 - FY2028

Town Projects	Prior Funds	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Assessor's Office Re-Evaluation	\$ 51,000.00	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ 95,000.00
Buildings & Grounds Gator ATV Replacement	\$ -	\$ -	\$ 14,500.00	\$ -	\$ -	\$ -	\$ 14,500.00
Buildings & Grounds Mower & Attachment Replacements	\$ -	\$ 52,000.00	\$ -	\$ -	\$ -	\$ -	\$ 52,000.00
Buildings & Grounds Pickup Truck	\$ -	\$ -	\$ -	\$ 53,000.00	\$ -	\$ -	\$ 53,000.00
Buildings & Grounds Scag Mowers Replacement	\$ -	\$ 15,000.00	\$ -	\$ 15,000.00	\$ -	\$ -	\$ 30,000.00
Firehouse Air Conditioner Replacements	\$ -	\$ -	\$ -	\$ -	\$ 30,000.00	\$ -	\$ 30,000.00
Firehouse Hydraulic Cutters, Spreaders, Rams & Resjacks	\$ -	\$ -	\$ 32,000.00	\$ 33,000.00	\$ -	\$ -	\$ 65,000.00
Firehouse Engine Tank 334 Replacement**	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Firehouse Expansion**	\$ 35,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000.00
Fire Suppression Water Supply	\$ 288,079.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 488,079.00
Firehouse Radio Communications	\$ 50,000.00	\$ 98,609.00	\$ -	\$ -	\$ -	\$ -	\$ 148,609.00
Firehouse Utility Task Vehicle	\$ -	\$ 59,300.00	\$ -	\$ -	\$ -	\$ -	\$ 59,300.00
Heritage Farm Restoration & Code Compliance	\$ 50,000.00	\$ 50,000.00	\$ 75,000.00	\$ 100,000.00	\$ 100,000.00	\$ -	\$ 375,000.00
Herrick Park Furnace	\$ -	\$ 18,000.00	\$ -	\$ -	\$ -	\$ -	\$ 18,000.00
Herrick Park Lodge Roof Replacement	\$ -	\$ -	\$ 19,000.00	\$ -	\$ -	\$ -	\$ 19,000.00
Herrick Park Soccer Fields	\$ 60,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ -	\$ -	\$ 150,000.00
Highway General Road Resurfacing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Highway Mowing Tractor	\$ -	\$ -	\$ 100,000.00	\$ 100,000.00	\$ -	\$ -	\$ 200,000.00
Highway Pickup Truck Replacement	\$ -	\$ -	\$ -	\$ 65,000.00	\$ -	\$ -	\$ 65,000.00
Highway Plow Truck Replacement	\$ -	\$ -	\$ -	\$ 110,000.00	\$ 110,000.00	\$ 220,000.00	\$ 440,000.00
Highway Skid-Steer Loader	\$ 60,000.00	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ 85,000.00
Indian Notch Park Playscape	\$ -	\$ -	\$ 44,800.00	\$ -	\$ -	\$ -	\$ 44,800.00
Library Roof	\$ -	\$ -	\$ 25,000.00	\$ -	\$ -	\$ -	\$ 25,000.00
Natural Gas Infrastructure	\$ -	\$ 30,000.00	\$ -	\$ -	\$ -	\$ -	\$ 30,000.00
Notch Road Municipal Center Demolition**	\$ 93,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 93,000.00
Senior Center Paint and Wallpaper	\$ -	\$ -	\$ -	\$ -	\$ -	TBD	\$ -
Senior Center Reception Area	\$ -	\$ 15,000.00	\$ -	\$ -	\$ -	\$ -	\$ 15,000.00
Senior Center Van	\$ -	\$ 40,000.00	\$ -	\$ -	\$ -	\$ -	\$ 40,000.00
Town Clerk's Vault Floor**	\$ -	\$ 21,500.00	\$ -	\$ -	\$ -	\$ -	\$ 21,500.00
Town Hall Facility Expansion**	\$ 148,897.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 148,897.00
Town Hall Paving **	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Town Hall Sedan	\$ -	\$ 32,000.00	\$ -	\$ -	\$ -	\$ -	\$ 32,000.00
Modular Office	\$ 67,098.00	\$ 42,780.00	\$ 55,470.00	\$ -	\$ -	\$ -	\$ 165,348.00
Town Subtotal	\$ 903,074.00	\$ 590,189.00	\$ 456,770.00	\$ 567,000.00	\$ 301,000.00	\$ -	\$ 3,038,033.00
***Bond Project							

BOE Capital Improvement Plan (CIP) FY2024 - FY2028

School Projects	Prior Funds	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Center School Air Conditioning Unit**	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Center School Auto Floor Scrubber	\$ -	\$ -	\$ -	\$ -	\$ 13,000.00	\$ -	\$ 13,000.00
Center School Blinds	\$ -	\$ 64,000.00	\$ -	\$ -	\$ -	\$ -	\$ 64,000.00
Center School Exterior Door Replacement	\$ 154,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 154,500.00
Center School Fire Alarm System Upgrade	\$ -	\$ 365,000.00	\$ -	\$ -	\$ -	\$ -	\$ 365,000.00
Center School Greenhouse**	\$ -	\$ 42,000.00	\$ -	\$ -	\$ -	\$ -	\$ 42,000.00
Center School HVAC**	\$ 33,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,000.00
Center School Kubota Tractor with loader	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Center School Library Remodel**	\$ -	\$ -	\$ -	\$ -	\$ 37,000.00	\$ -	\$ 37,000.00
Engineering for Center School Roof Replacement & Masonry	\$ -	\$ 30,000.00	TBD	\$ -	\$ -	\$ -	\$ 30,000.00
Center School Roof Replacement & Masonry**	\$ 236,000.00	\$ 59,000.00	\$ -	\$ -	\$ -	\$ -	\$ 295,000.00
Center School Science Lab**	\$ -	TBD	\$ -	\$ -	\$ -	\$ -	\$ -
Center School Well & Freezer Generator	\$ -	\$ 150,000.00	\$ -	\$ -	\$ -	\$ -	\$ 150,000.00
High School Blinds	\$ -	\$ 64,000.00	\$ -	\$ -	\$ -	\$ -	\$ 64,000.00
High School HVAC Assessment	\$ -	\$ 51,000.00	\$ -	\$ -	\$ -	\$ -	\$ 51,000.00
High School HVAC Heat Pumps & Rooftop Units (2 phases)	\$ -	\$ 28,000.00	\$ -	\$ -	\$ -	\$ -	\$ 28,000.00
High School Soccer Field & Track**	\$ -	\$ -	\$ 305,000.00	\$ 305,000.00	\$ -	\$ -	\$ 610,000.00
High School Garage	\$ -	\$ 2,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000.00
Board of Education Mower Replacement (2)	\$ 180,100.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,100.00
Board of Education Pickup Truck with Plow	\$ -	\$ -	\$ -	\$ 32,000.00	\$ -	\$ -	\$ 32,000.00
Board of Education Utility Truck with Plow	\$ -	\$ -	\$ 50,000.00	\$ -	\$ -	\$ -	\$ 50,000.00
School Subtotal	\$ 603,600.00	\$ 2,908,000.00	\$ 355,000.00	\$ 337,000.00	\$ 50,000.00	\$ -	\$ 4,253,600.00

Total Capital Improvement Plan (CIP) FY2024 - FY2028

GRAND TOTAL	\$ 1,506,674.00	\$ 3,498,189.00	\$ 811,770.00	\$ 904,000.00	\$ 351,000.00	\$ -	\$ 7,291,633.00
Total Taxpayer Ask	\$ 1,506,674.00	\$ 3,498,189.00	\$ 811,770.00	\$ 904,000.00	\$ 351,000.00	\$ -	\$ 7,291,633.00
**Bond Project							

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 \$26,000 in FY 2023 will cover the costs of the upcoming FY 2023 Revaluation, and an allocation of ~\$11,000 (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 2023	FY 2024	FY 2025	FY 2026	FY 2027		
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		25,000.00	-	-	-	-	-	-	-
F. Other Costs		-	26,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	95,000.00
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		25,000.00	26,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	95,000.00
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund	(3) Private Funding	-	-	-	-	-	-	-	-
(2) Municipal Bonds	(4) Enterprise Funds	-	-	-	-	-	-	-	-
	(5) State/Federal Aid	-	-	-	-	-	-	-	-
	(6) Other Funding	-	-	-	-	-	-	-	-
Cost Estimates Last Updated:									1/27/2022

PROJECT DETAIL

Project Title: gator ATV vehicle

Department: Town Buildings Operations

Author: John Butrymovich

Description, Purpose, and Projected Useful Life:
 This piece of equipment is used at the farm and some at INP it will be 15 years old with plenty of hard hours on it and should be replaced



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year					Total 5-Year Costs
		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
A. Planning and Engineering		-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-
C. Construction		-	-	-	-	-	-
D. Equipment	1	-	-	14,500.00	-	-	14,500.00
E. Administration		-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-
TOTAL		-	-	14,500.00	-	-	14,500.00
I. Annual Maintenance & Repair		-	-	-	-	-	-
(1) General Fund	(3) Private Funding	-	-	-	-	-	-
(2) Municipal Bonds	(4) Enterprise Funds	-	-	-	-	-	-
	(5) State/Federal Aid	-	-	-	-	-	-
	(6) Other Funding	-	-	-	-	-	-
Cost Estimates Last Updated:							[Insert date]

PROJECT DETAIL

Project Title: Out front mower with attachments

Department: Town Buildings Operations

Author: John Butrymovich

Description, Purpose, and Projected Useful Life:

This piece of equipment is used year round for leaves, sweeping, snow blower and as a back up mower if needed. It was purchased in 2008 and parts are getting hard to get



RECOMMENDED FINANCING

Source of Funds	Estimated Expenditures by Fiscal Year					Total 5-Year Costs
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
A. Planning and Engineering	-	-	-	-	-	-
B. Land and Right of Way	-	-	-	-	-	-
C. Construction	-	-	-	-	-	-
D. Equipment	-	52,000.00	-	-	-	-
E. Administration	-	-	-	-	-	-
F. Other Costs	-	-	-	-	-	52,000.00
G. Bonding	-	-	-	-	-	-
H. Contingency	-	-	-	-	-	-
TOTAL	-	52,000.00	-	-	-	-
I. Annual Maintenance & Repair	-	-	-	-	-	-
(1) General Fund	-	-	-	-	-	52,000.00
(2) Municipal Bonds	-	-	-	-	-	-
(3) Private Funding	-	-	-	-	-	-
(4) Enterprise Funds	-	-	-	-	-	-
(5) State/Federal Aid	-	-	-	-	-	-
(6) Other Funding	-	-	-	-	-	-

Cost Estimates Last Updated: [Insert date]

PROJECT DETAIL

Project Title: B & G Pick up

Department: Town Buildings Operations

Author: John Butrymovlch

Description, Purpose, and Projected Useful Life:
 The Trucks are on a 10 year replacement cycle to keep maintenance cost down and to maintain reliability. The 1 ton pick up with plow will be due fy 2026



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year					Total 5-Year Costs
		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
A. Planning and Engineering		-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-
C. Construction		-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-
E. Administration		-	-	-	53,000.00	-	53,000.00
F. Other Costs		-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-
TOTAL		-	-	-	53,000.00	-	53,000.00
I. Annual Maintenance & Repair		-	-	-	-	-	-
(1) General Fund	(3) Private Funding	-	-	-	-	-	-
(2) Municipal Bonds	(4) Enterprise Funds	-	-	-	-	-	-
	(5) State/Federal Aid	-	-	-	-	-	-
	(6) Other Funding	-	-	-	-	-	-
Cost Estimates Last Updated:							[Insert date]

PROJECT DETAIL

Project Title: Scag mowers
Department: Town Buildings Operations
Author: John Butrymovich

Description, Purpose, and Projected Useful Life:
 We have three zero turn mowers we use to mow the town. They are coming up on their replacement schedule



RECOMMENDED FINANCING

Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		
A. Planning and Engineering	-	-	-	-	-	-	-
B. Land and Right of Way	-	-	-	-	-	-	-
C. Construction	-	-	-	-	-	-	-
D. Equipment	-	-	-	-	-	-	-
E. Administration	15,000.00	15,000.00	-	15,000.00	-	-	-
F. Other Costs	-	-	-	-	-	-	45,000.00
G. Bonding	-	-	-	-	-	-	-
H. Contingency	-	-	-	-	-	-	-
TOTAL	15,000.00	15,000.00	-	15,000.00	-	-	-
I. Annual Maintenance & Repair	-	-	-	-	-	-	-
(1) General Fund	-	-	-	-	-	-	-
(2) Municipal Bonds	-	-	-	-	-	-	-
(3) Private Funding	-	-	-	-	-	-	-
(4) Enterprise Funds	-	-	-	-	-	-	-
(5) State/Federal Aid	-	-	-	-	-	-	-
(6) Other Funding	-	-	-	-	-	-	-
TOTAL	15,000.00	15,000.00	-	15,000.00	-	-	45,000.00

Cost Estimates Last Updated: [Insert date]

PROJECT DETAIL

Project Title: A/C replacement at the fire dept.

Department: Town Buildings Operations

Author: John Butrymovich

Description, Purpose, and Projected Useful Life:

The a/c units at the fire dept. were installed in 2007 and are nearing the end of their lifespan they should be replaced



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-
D. Equipment	1	-	-	-	-	-	-	-
E. Administration		-	-	-	-	30,000.00	30,000.00	30,000.00
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL		-	-	-	-	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	30,000.00	30,000.00	30,000.00
(1) General Fund								
(2) Municipal Bonds								
(3) Private Funding								
(4) Enterprise Funds								
(5) State/Federal Aid								
(6) Other Funding								
Cost Estimates Last Updated:								[Insert date]

PROJECT DETAIL

Bolton Vol. Fire Department - Ehydraulic Cutters, Spreaders, Rams, and Resjacks

Fire Commission

Fire Chief Bruce Dixon

Ehydraulic Hurst Rescue Cutters, Spreaders, and Jacks and Greater Capacity Resjacks - 20 + year projected life

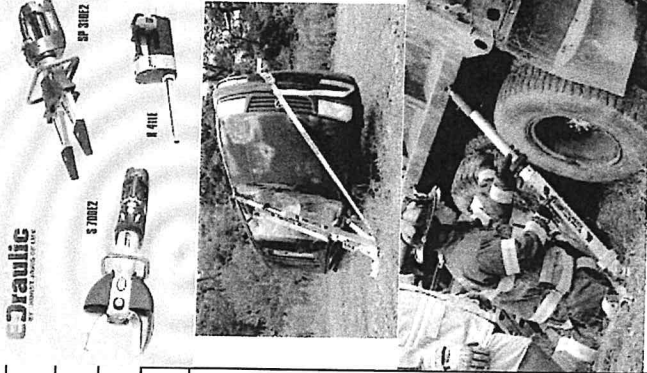
The fire department responds to many motor vehicle accidents, in a variety of locations and times. Extrication of many types are needed and historically, hydraulic tools are used because of the nature of the entrapment, construction of the article trapping a victim, and time factor that is needed to free a victim from the entanglement. The department currently has hydraulic cutters, spreaders, and a variety of different length rams, that are located on Rescue 134 and attached to hose reels with 100 ft of hydraulic hose and electric hydraulic pumps mounted to the truck and powered by the truck generator.

-- As tools improve, and vehicles are constructed with more exotic metals that have improved strength, more powerful tools are needed to get a victim out of a very difficult situation.

- The new Battery Powered hydraulic tools are constructed with increased cutting power to take on any of the new construction materials, and with the versatility to not be tethered to a Rescue truck, meaning that a firefighter can take a tool over an embankment, into a garage, or any where to assist in mitigating a situation of harm to a victim.

- To assist with these rescue efforts are new rescue jacks that have a greater weight bearing capacity. Our current jacks have the capacity to support the standard passenger car, light duty truck or van. The new jacks are used to stabilize much larger vehicles including over the road trucks, buses, CDL size vehicles, etc.

** This CIP equipment purchase would include a Resjack Apex 4 Point Deluxe Kit, Hurst Edraulic Cutter package and Spreader package, and a E3 Ram Package, each with two batteries. We recently took hydraulic tools out of service as directed by the manufacture over safety concerns, they were purchased back in 1984.



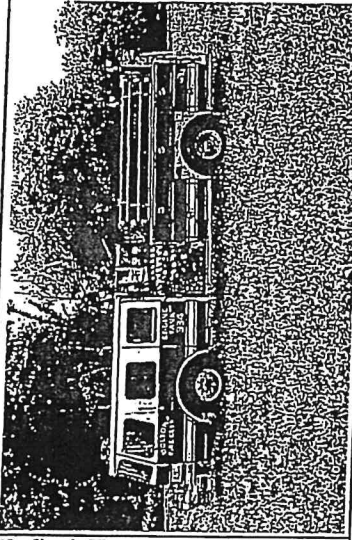
RECOMMENDED FINANCING

NOTE: These projection costs noted below are 2022 supplier estimates

As	Source of Funds	Estimated Expenditures by Fiscal Year					Total 5-Year Costs
		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
A. Planning and Engineering		-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-
C. Construction		-	-	-	-	-	-
D. Equipment		-	-	-	32,000.00	33,000.00	65,000.00
E. Administration		-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-
TOTAL		-	-	-	32,000.00	33,000.00	65,000.00
I. Annual Maintenance & Repair		-	-	-	-	-	-
(1) General Fund	(3) Private Funding	-	-	-	-	-	-
(2) Municipal Bonds	(4) Enterprise Funds	-	-	-	-	-	-
	(5) State/Federal Aid	-	-	-	-	-	-
	(6) Other Funding	-	-	-	-	-	-
					32,000.00	33,000.00	65,000.00

Cost Estimates Last Updated: 11/10/2022

PROJECT DETAIL

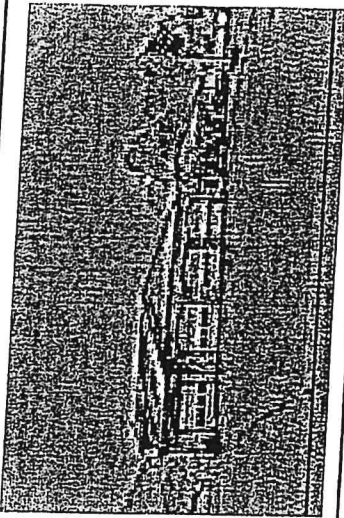
Project Title:	Firehouse Engine Truck 334 Replacement
Department:	Fire Commission
Author:	Bruce Dixon, Fire Chief
Description, Purpose, and Projected Useful Life:	<p>FY 2022 CIP - Item #4</p>  <p>Your 1993 Engine Tank 334 has a six person cab, 1,000 gallons of water, 1,500 GPM water pump. It was refurbished 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 rebuilt 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.</p>

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			630,000.00				630,000.00
E. Administration								
F. Other Costs								
G. Bonding								
H. Contingency								
TOTAL	2							630,000.00
I. Annual Maintenance & Repair								
(1) General Fund	(3) Private Funding							
(2) Municipal Bonds	(4) Enterprise Funds							
	(5) State/Federal Aid							
	(6) Other Funding							
Cost Estimates Last Updated:								1/29/2022

PROJECT DETAIL

Project Title:	Firehouse Expansion
Department:	Fire Commission
Author:	Fire Commission Chair John Morlanos, 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. In 1986 the fire department moved 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	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction	1 or 2	-	-	TBD	-	-	-	35,000.00
D. Equipment		-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL		-	35,000.00	-	-	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	-	-	-
(1) General Fund		-	-	-	-	-	-	-
(2) Municipal Bonds		-	-	-	-	-	-	-
	(3) Private Funding	-	-	-	-	-	-	-
	(4) Enterprise Funds	-	-	-	-	-	-	-
	(5) State/Federal Aid	-	-	-	-	-	-	-
	(6) Other Funding	-	-	-	-	-	-	-
Cost Estimates Last Updated:								10/15/2020

PROJECT DETAIL

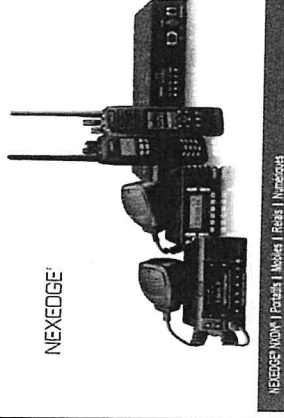
Bolton Vol. Fire Department - Radio Communications Upgrade

Fire Commission

Fire Chief Bruce Dixon

To upgrade our existing aged communication system to improve on interdepartmental, mutual aid communications and personnel safety - at least 15 yr useful life

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 the radio manufacturers discontinue equipment, parts and support. The fire department currently interacts via radios with the 911 Dispatch Center (TN), 17 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 (E 9-11 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. The Fire Department has applied for FEMA Grants over the last two years to fund this project, and have been unsuccessful in receiving this grant item.



RECOMMENDED FINANCING

NOTE: These projection costs noted below are 2021 supplier estimates

	Source of Funds	Estimated Expenditures by Fiscal Year					Total 5-Year Costs
		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering		-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-
C. Construction		-	-	-	-	-	-
D. Equipment		-	50,000.00	-	98,580.00	-	148,580.00
E. Administration		-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-
TOTAL		-	50,000.00	-	98,580.00	-	148,580.00
I. Annual Maintenance & Repair		-	-	-	-	-	-
(1) General Fund	(3) Private Funding						
(2) Municipal Bonds	(4) Enterprise Funds						
	(5) State/Federal Aid						
	(6) Other Funding						
	Cost Estimates Last Updated:						11/10/2022

PROJECT DETAIL

Bolton Vol. Fire Department - Utility Task Vehicle

Fire Commission

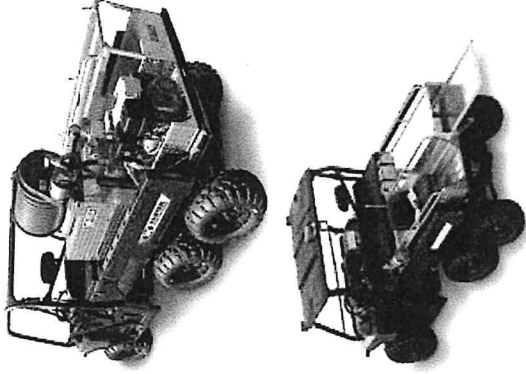
Fire Chief Bruce Dixon

To upgrade our existing 21 year old Utility Vehicle

The fire department currently has a 2000 Kubota Utility Task Vehicle (UTV). This vehicle is instrumental in a variety of tasks and missions that the fire department is called on to mitigate at any time of day or night.

- 1) This UTV is used to transport personnel and a variety of equipment to locations primarily off road, in fields, wooded areas, rail trails, etc. This vehicle can have a carrying capacity that is rated up to 1,200 pounds.
- 2) This UTV is adaptable to carry a skid unit that holds 85 gallons of water and Class A foam, and carry additional fire hose, Indian cans, brooms, rakes and personnel deep into many wooded areas for fire suppression.
- 3) This UTV has been used extensively as a medical transport vehicle. The rail trails, local and state parks, sports events, etc. Outfitted with a stokes basket / backboard and personnel with medical equipment, this UTV gets us to a patient off road quicker, shortening triage time, and is instrumental in transporting the patient to an ambulance much faster than many hands and feet carrying a patient by backboard out of a remote area.

**This project would replace the current UTV with a more versatile vehicle, including the options as noted above for fire suppression and medical transport. In FY2024 this vehicle will be 24 years old, as will the intricate parts that make this unit so valuable to our service. Though tires are still available, engine and drivetrain components are hard to come by.



RECOMMENDED FINANCING

NOTE: These projection costs noted below are 2022 supplier estimates

	Source of Funds	Estimated Expenditures by Fiscal Year					Total 5-Year Costs
		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
A. Planning and Engineering		-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-
C. Construction		-	-	-	-	-	-
D. Equipment		-	-	59,300.00	-	-	59,300.00
E. Administration		-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-
TOTAL		-	-	59,300.00	-	-	59,300.00
I. Annual Maintenance & Repair		-	-	-	-	-	-
(1) General Fund	(3) Private Funding						
(2) Municipal Bonds	(4) Enterprise Funds						
	(5) State/Federal Aid						
	(6) Other Funding						
Cost Estimates Last Updated:							11/10/2022

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	
A. Planning and Engineering	1	30,000.00	-	-	-	-	-	30,000.00
B. Land and Right of Way								
C. Construction	1	20,000.00	50,000.00	50,000.00	75,000.00	100,000.00	100,000.00	395,000.00
D. Equipment								
E. Administration								
F. Other Costs								
G. Bonding								
H. Contingency								
TOTAL	1	50,000.00	50,000.00	50,000.00	75,000.00	100,000.00	100,000.00	425,000.00
I. Annual Maintenance & Repair								
(1) General Fund	(3) Private Funding							
(2) Municipal Bonds	(4) Enterprise Funds							
	(5) State/Federal Aid							
	(6) Other Funding							
Cost Estimates Last Updated:								1/27/2022

PROJECT DETAIL

Project Title: Herrick Park furnace

Department: Town Buildings Operations

Author: John Butrymovich

Description, Purpose, and Projected Useful Life:

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



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year					Total 5-Year Costs
		FY 202	FY 2024	FY 2025	FY 2026	FY 2027	
A. Planning and Engineering		-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-
C. Construction		-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-
E. Administration		-	18,000.00	-	-	-	-
F. Other Costs		-	-	-	-	-	18,000.00
G. Bonding		-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-
TOTAL		-	18,000.00	-	-	-	-
i. Annual Maintenance & Repair		-	-	-	-	-	-
(1) General Fund		-	-	-	-	-	18,000.00
(2) Municipal Bonds		-	-	-	-	-	-
	(3) Private Funding	-	-	-	-	-	-
	(4) Enterprise Funds	-	-	-	-	-	-
	(5) State/Federal Aid	-	-	-	-	-	-
	(6) Other Funding	-	-	-	-	-	-

Cost Estimates Last Updated: [Insert date]

PROJECT DETAIL

Project Title: Herrick Park Roof Replacement

Department: Town Buildings Operations

Author: John Butrymovich

Description, Purpose, and Projected Useful Life:

The roof at Herrick Parkas installed in 2000 It is a 25 year roof and will need to be replaced



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year					Total 5-Year Costs
		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
A. Planning and Engineering		-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-
C. Construction	1	-	-	19,000.00	-	-	-
D. Equipment		-	-	-	-	-	19,000.00
E. Administration		-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-
TOTAL		-	-	19,000.00	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	-	-
(1) General Fund		-	-	-	-	-	-
(2) Municipal Bonds		-	-	-	-	-	-
(3) Private Funding		-	-	-	-	-	-
(4) Enterprise Funds		-	-	-	-	-	-
(5) State/Federal Aid		-	-	-	-	-	-
(6) Other Funding		-	-	-	-	-	-
Cost Estimates Last Updated:							[Insert date]

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	
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	30,000.00	150,000.00
I. Annual Maintenance & Repair		-	-	-	-	-	-	-
(1) General Fund		-	-	-	-	-	-	-
(2) Municipal Bonds		-	-	-	-	-	-	-
	(3) Private Funding	-	-	-	-	-	-	-
	(4) Enterprise Funds	-	-	-	-	-	-	-
	(5) State/Federal Aid	-	-	-	-	-	-	-
	(6) Other Funding	-	-	-	-	-	-	-
Cost Estimates Last Updated:								1/27/2022

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 2023	FY 2024	FY 2025	FY 2026	FY 2027		
A. Planning and Engineering	-	-	-	-	-	-	-	
B. Land and Right of Way	-	-	-	-	-	-	-	
C. Construction	-	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:

1/27/2022

PROJECT DETAIL

Project Title: INP Playscape

Department: Town Buildings Operations

Author: John Butrymovich

Description, Purpose, and Projected Useful Life:

Indian Notch park does not currently have any play equipment.



RECOMMENDED FINANCING

Source of Funds	Estimated Expenditures by Fiscal Year					Total 5-Year Costs
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
A. Planning and Engineering	-	-	800.00	-	-	800.00
B. Land and Right of Way	-	-	-	-	-	-
C. Construction	-	-	-	-	-	-
D. Equipment	-	-	22,000.00	-	-	-
E. Administration	-	-	22,000.00	-	-	22,000.00
F. Other Costs	-	-	-	-	-	22,000.00
G. Bonding	-	-	-	-	-	-
H. Contingency	-	-	-	-	-	-
TOTAL	-	-	44,800.00	-	-	-
(1) General Fund	-	-	-	-	-	44,800.00
(2) Municipal Bonds	-	-	-	-	-	-
(3) Private Funding	-	-	-	-	-	-
(4) Enterprise Funds	-	-	-	-	-	-
(5) State/Federal Aid	-	-	-	-	-	-
(6) Other Funding	-	-	-	-	-	-
Cost Estimates Last Updated:						[Insert date]

PROJECT DETAIL

Project Title: Library Roof Replacement
Department: Town Buildings Operations
Author: John Butrymovich

Description, Purpose, and Projected Useful Life:

The library's roof was installed in 2000. It is a 25 year roof and will need to be replaced



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year					Total 5-Year Costs
		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
A. Planning and Engineering		-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-
C. Construction	1	-	-	-	-	-	-
D. Equipment		-	-	25,000.00	-	-	25,000.00
E. Administration		-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-
TOTAL		-	-	25,000.00	-	-	25,000.00
I. Annual Maintenance & Repair		-	-	-	-	-	-
(1) General Fund		-	-	-	-	-	-
(2) Municipal Bonds		-	-	-	-	-	-
	(3) Private Funding	-	-	-	-	-	-
	(4) Enterprise Funds	-	-	-	-	-	-
	(5) State/Federal Aid	-	-	-	-	-	-
	(6) Other Funding	-	-	-	-	-	-
Cost Estimates Last Updated:							[Insert date]

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	
A. Planning and Engineering		-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-
C. Construction		-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-
E. Administration		-	-	-	-	-	-
F. Other Costs	1	-	-	-	-	-	-
G. Bonding		-	-	31,000.00	30,000.00	-	61,000.00
H. Contingency		-	-	-	-	-	-
TOTAL	1	-	-	31,000.00	30,000.00	-	61,000.00
i. Annual Maintenance & Repair		-	-	-	-	-	-
(1) General Fund		-	-	-	-	-	-
(2) Municipal Bonds		-	-	-	-	-	-
(3) Private Funding		-	-	-	-	-	-
(4) Enterprise Funds		-	-	-	-	-	-
(5) State/Federal Aid		-	-	-	-	-	-
(6) Other Funding		-	-	-	-	-	-
Cost Estimates Last Updated:							1/27/2022

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 202	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	43,000.00	-	3,457,000.00	-	-	-	3,500,000.00
D. Equipment		-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL	1	68,000.00	-	3,457,000.00	-	-	-	3,525,000.00
I. Annual Maintenance & Repair		-	-	-	-	-	-	-
(1) General Fund	(3) Private Funding							
(2) Municipal Bonds	(4) Enterprise Funds							
	(5) State/Federal Aid							
	(6) Other Funding							

Cost Estimates Last Updated:

1/27/2022

PROJECT DETAIL

Project Title: Senior Center Paint and Wallpaper

Department: Town Buildings Operations

Author: John Butrymovich

Description, Purpose, and Projected Useful Life:

The Interior of the Senior Center is original to the renovation back in 2001. Walls need repair and paper is starting to peel.



RECOMMENDED FINANCING

Source of Funds	Estimated Expenditures by Fiscal Year					Total 5-Year Costs
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
A. Planning and Engineering	-	-	-	-	-	-
B. Land and Right of Way	-	-	-	-	-	-
C. Construction	1	-	-	-	-	-
D. Equipment	-	-	-	-	TBD	-
E. Administration	-	-	-	-	-	-
F. Other Costs	-	-	-	-	-	-
G. Bonding	-	-	-	-	-	-
H. Contingency	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-
I. Annual Maintenance & Repair	-	-	-	-	-	-
(1) General Fund	(3) Private Funding	(5) State/Federal Aid	(6) Other Funding	-	-	-
(2) Municipal Bonds	(4) Enterprise Funds	-	-	-	-	-

Cost Estimates Last Updated: [Insert date]

PROJECT DETAIL

Project Title: Senior Center Reception Area

Department: Town Buildings Operations

Author: John Butrymovich

Description, Purpose, and Projected Useful Life:

Due to change in staffing and use at the Senior Center, the reception area is no longer needed. The area needs to be remodeled so it can be used as office area for the program coordinator.



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year					Total 5-Year Costs
		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
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		15,000.00	-	-	-	-	15,000.00
I. Annual Maintenance & Repair		-	-	-	-	-	-
(1) General Fund	(3) Private Funding						
(2) Municipal Bonds	(4) Enterprise Funds						
	(5) State/Federal Aid						
	(6) Other Funding						
Cost Estimates Last Updated:							[Insert date]

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. Lifetime 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	-	-	-	-	-	-	-
E. Administration		-	-	-	40,000.00	-	-	-
F. Other Costs		-	-	-	-	-	-	40,000.00
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL	1	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		-	-	-	40,000.00	-	-	-
(1) General Fund		-	-	-	-	-	-	-
(2) Municipal Bonds		-	-	-	-	-	-	-
	(3) Private Funding	-	-	-	-	-	-	-
	(4) Enterprise Funds	-	-	-	-	-	-	-
	(5) State/Federal Aid	-	-	-	-	-	-	-
	(6) Other Funding	-	-	-	-	-	-	-
		-	-	-	-	-	-	40,000.00

Cost Estimates Last Updated:

11/27/2019

PROJECT DETAIL

Project Title: Town Clerk's vault floor
Department: Town Buildings Operations
Author: John Butrymovich

Description, Purpose, and Projected Useful Life:
 There are missing floor tiles in the vault. They all should be removed.



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year					Total 5-Year Costs
		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
A. Planning and Engineering		-	4,000.00	-	-	-	4,000.00
B. Land and Right of Way		-	-	-	-	-	-
C. Construction		-	17,500.00	-	-	-	17,500.00
D. Equipment		-	-	-	-	-	-
E. Administration		-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-
TOTAL		-	21,500.00	-	-	-	21,500.00
I. Annual Maintenance & Repair		-	-	-	-	-	-
(1) General Fund	(3) Private Funding						
(2) Municipal Bonds	(4) Enterprise Funds						
	(5) State/Federal Aid						
	(6) Other Funding						
Cost Estimates Last Updated:							[Insert date]

PROJECT DETAIL

Project Title: Town Hall Facility Expansion
Department: Selectmen's Office
Author: Joshua Steele Kelly, Town Administrator

FY 2022 CIP - Item #24



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.

RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year					Total 5-Year Costs
		Previously Allocated	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		-	-	-	-	-	-
H. Contingency	2	-	TBD	-	-	-	-
TOTAL	1 & 2	148,896.92	-	-	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	-	-
(1) General Fund							148,896.92
(2) Municipal Bonds							
(3) Private Funding							
(4) Enterprise Funds							
(5) State/Federal Aid							
(6) Other Funding							
Cost Estimates Last Updated:							2/12/2020

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	-	-	-	-	-	-	-
E. Administration		-	27,000.00	-	-	-	-	27,000.00
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL	1	-	32,000.00	-	-	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	-	-	-
(1) General Fund	(3) Private Funding	-	-	-	-	-	-	-
(2) Municipal Bonds	(4) Enterprise Funds	-	-	-	-	-	-	-
	(5) State/Federal Aid	-	-	-	-	-	-	-
	(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	
A. Planning and Engineering		-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-
C. Construction	2	-	-	-	-	-	-
D. Equipment		-	80,000.00	-	-	-	80,000.00
E. Administration		-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-
TOTAL	2	-	80,000.00	80,000.00	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	-	80,000.00
(1) General Fund	(3) Private Funding	-	-	-	-	-	-
(2) Municipal Bonds	(4) Enterprise Funds	-	-	-	-	-	-
	(5) State/Federal Aid	-	-	-	-	-	-
	(6) Other Funding	-	-	-	-	-	-
Cost Estimates Last Updated:							1/27/2022



Williams Scotsman, Inc.
85 Kenneth Dooley Drive
Middletown CT 06457

Your WillScot Representative
Wendy Bien-Aime, Territory Sales Manager
Phone:
Email: wendy.bienaime@willscot.com
Toll Free: 800-782-1500

Contract Number: 1602233
Revision: 1
Date: February 15, 2022

Lease Agreement Summary - 1602233

Lessee: Town of Bolton 222 Bolton Center Rd Bolton, Connecticut 06043	Contact: Cathy McCavanaugh 222 Bolton Center Rd Bolton, CT 06043 Phone: (860) 649-0784 Email: hr@boltonct.org	Ship To Address: BOLTON, CT 06043 US
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Product Descriptions

QTY	PRODUCT
1	SM6436

Pricing Summary - All Options (excluding taxes)

RECURRING CHARGES PER BILLING CYCLE:	\$3,565.00
INITIAL FEES:	\$19,316.22
FINAL CHARGES:	\$12,689.67
TOTAL CHARGES WITH ALL OPTIONS:	\$160,345.89

Comments

Unit comes prewired with data capabilities. Modifications, rigging, waiting time, plant pricing, security clearance, safety training, drug testing, footings, sure-wall piers, foundation drawings, engineered plans, stamped drawings, crane, forklift, ramps, decks, trans lift, dumpsters, utilities, network/phone connections, restroom services, fresh water tank, drinking water and holding tanks are not included unless otherwise quoted. Installation per Williams Scotsman standard procedures assuming delivery, block, level and anchored on level accessible site with placement of trailer to be done with a truck only. Assume Non Union and Non Prevailing Wage Rates unless otherwise quoted. All permits, grading, site restoration, sprinklers and utilities by others. Some of these services may be provided for an additional cost if requested.

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	
A. Planning and Engineering		-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-
C. Construction		-	-	-	-	-	-
D. Equipment	2	-	-	-	-	-	-
E. Administration		-	TBD-	-	-	-	-
F. Other Costs		-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-
TOTAL	2	-	-	-	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	-	-
(1) General Fund		-	-	-	-	-	-
(2) Municipal Bonds		-	-	-	-	-	-
	(3) Private Funding		(5) State/Federal Aid				
	(4) Enterprise Funds		(6) Other Funding				
Cost Estimates Last Updated:							None Acquired

PROJECT DETAIL

Project Title: BCS Floor Scrubber

Department: Board Of Education

Author: John Butrymovich

Description, Purpose, and Projected Useful Life:

This machine is used nightly by the custodians to clean and scrub the hallways of the Center School as well as during the day to clean up large spills. It's normal useful life is 10 years.



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year					Total 5-Year Costs
		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
A. Planning and Engineering		-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-
C. Construction		-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-
E. Administration		-	-	-	-	13,000.00	13,000.00
F. Other Costs		-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-
TOTAL		-	-	-	-	13,000.00	13,000.00
I. Annual Maintenance & Repair		-	-	-	-	-	-
(1) General Fund		-	-	-	-	-	-
(2) Municipal Bonds		-	-	-	-	-	-
	(3) Private Funding	-	-	-	-	-	-
	(4) Enterprise Funds	-	-	-	-	-	-
	(5) State/Federal Aid	-	-	-	-	-	-
	(6) Other Funding	-	-	-	-	-	-
Cost Estimates Last Updated:							[Insert date]

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: FY 2022 CIP - Item #30
 The metal exterior doors and frames are rusting out. They are often not closing properly, leaving the building unsecured. They should be replaced.



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	154500	-130,000.00	-	-	-	-	130,000.00
D. Equipment		-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL	1	154500	-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	-	-	-	-	-	-	-
D. Equipment		-	42,000.00	-	-	-	-	42,000.00
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL	2	-	-	42,000.00	-	-	-	42,000.00
I. Annual Maintenance & Repair		-	-	-	-	-	-	-
(1) General Fund		-	-	-	-	-	-	-
(2) Municipal Bonds		-	-	-	-	-	-	-
(3) Private Funding		-	-	-	-	-	-	-
(4) Enterprise Funds		-	-	-	-	-	-	-
(5) State/Federal Aid		-	-	-	-	-	-	-
(6) Other Funding		-	-	-	-	-	-	-

Cost Estimates Last Updated:

1/27/2022

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	33,000.00	-	-	-	-	-	33,000.00
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction	2	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL	1 & 2	33,000.00	-	-	-	-	-	33,000.00
I. Annual Maintenance & Repair		-	-	-	-	-	-	-
(1) General Fund	(3) Private Funding							
(2) Municipal Bonds	(5) State/Federal Aid							
	(6) Other Funding							
Cost Estimates Last Updated:								1/27/2022

PROJECT DETAIL

Project Title: Replace BCS 2008 Tractor with Loader
Department: Board Of Education
Author: John Butrymovich

Description, Purpose, and Projected Useful Life:

This tractor is used constantly for many projects from ballfields, to spring and fall clean ups and especially snow removal. Because of it's age it is becoming unreliable and difficult to get parts for. it's normal useful life is 15 years.



RECOMMENDED FINANCING

Source of Funds	Estimated Expenditures by Fiscal Year					Total 5-Year Costs
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
A. Planning and Engineering	-	-	-	-	-	-
B. Land and Right of Way	-	-	-	-	-	-
C. Construction	-	-	-	-	-	-
D. Equipment	-	-	-	-	-	-
E. Administration	-	-	-	-	-	-
F. Other Costs	-	-	-	-	37,000.00	37,000.00
G. Bonding	-	-	-	-	-	-
H. Contingency	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-
I. Annual Maintenance & Repair	-	-	-	-	-	-
(1) General Fund	-	-	-	-	37,000.00	37,000.00
(2) Municipal Bonds	-	-	-	-	-	-
(3) Private Funding	-	-	-	-	-	-
(4) Enterprise Funds	-	-	-	-	-	-
(5) State/Federal Aid	-	-	-	-	-	-
(6) Other Funding	-	-	-	-	-	-

Cost Estimates Last Updated: [Insert date]

PROJECT DETAIL

Project Title BCS Library Remodel

Department Board Of Education

Author: John Butrymovich

Description, Purpose, and Projected Useful Life:

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



RECOMMENDED FINANCING

Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025		
A. Planning and Engineering	-	-	3,000.00	TBD	-	-	3,000.00
B. Land and Right of Way	-	-	-	-	-	-	-
C. Construction	-	-	24,000.00	TBD	-	-	24,000.00
D. Equipment	-	-	3,000.00	TBD	-	-	3,000.00
E. Administration	-	-	-	-	-	-	-
F. Other Costs	-	-	-	-	-	-	-
G. Bonding	-	-	-	-	-	-	-
H. Contingency	-	-	-	-	-	-	-
TOTAL	-	-	30,000.00	-	-	-	30,000.00
(1) General Fund	-	-	-	-	-	-	-
(2) Municipal Bonds	-	-	-	-	-	-	-
(3) Private Funding	-	-	-	-	-	-	-
(4) Enterprise Funds	-	-	-	-	-	-	-
(5) State/Federal Aid	-	-	-	-	-	-	-
(6) Other Funding	-	-	-	-	-	-	-

Cost Estimates Last Updated: [Insert date]

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 should 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	-	-	-	-	-	-	-
D. Equipment		-	-	TBD -	-	-	-	-
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:								1/27/2022

PROJECT DETAIL

Project Title BCS Science Lab Upgrade(1994)

Department Board Of Education

Author: John Butrymovich

Description, Purpose, and Projected Useful Life:

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



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year					Total 5-Year Costs
		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
A. Planning and Engineering		-	-	15,000.00	-	-	15,000.00
B. Land and Right of Way		-	-	-	-	-	-
C. Construction		-	-	135,000.00	-	-	135,000.00
D. Equipment		-	-	-	-	-	-
E. Administration		-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-
TOTAL		-	-	150,000.00	-	-	150,000.00
(1) General Fund		-	-	-	-	-	-
(2) Municipal Bonds		-	-	-	-	-	-
(3) Private Funding		-	-	-	-	-	-
(4) Enterprise Funds		-	-	-	-	-	-
(5) State/Federal Aid		-	-	-	-	-	-
(6) Other Funding		-	-	-	-	-	-

Cost Estimates Last Updated: [Insert date]

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	
A. Planning and Engineering		-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-
C. Construction		-	-	-	-	-	-
D. Equipment	1	-	-	-	-	-	-
E. Administration		-	51,000.00	-	-	-	-
F. Other Costs		-	-	-	-	-	51,000.00
G. Bonding		-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-
TOTAL	1	-	-	-	-	-	-
I. Annual Maintenance & Repair		-	51,000.00	-	-	-	-
(1) General Fund	(3) Private Funding	-	-	-	-	-	-
(2) Municipal Bonds	(4) Enterprise Funds	-	-	-	-	-	-
	(5) State/Federal Aid	-	-	-	-	-	-
	(6) Other Funding	-	-	-	-	-	-
							51,000.00

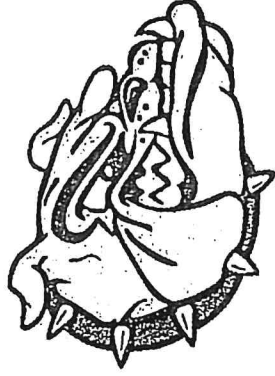
Cost Estimates Last Updated:

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	Previously Allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
A. Planning and Engineering	1	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	28,000.00	-	-	-	28,000.00
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							
(2) Municipal Bonds	(4) Enterprise Funds							
	(5) State/Federal Aid							
	(6) Other Funding							
Cost Estimates Last Updated:								1/27/2022

PROJECT DETAIL

Project Title: Bolton High School HVAC Heat Pumps & Rooftop Units
Department: Board of Education
Author: John Butrymovich, Director of Buildings & Grounds
Description, Purpose, and Projected Useful Life:
 We anticipate that the HVAC Assessment will recommend replacement of the heat pumps and rooftop units of our High School HVAC system in FY 2026.

FY 2022 CIP - Item #53



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year						Total 5-Year Costs
		Previously Allocated	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-
D. Equipment	1	-	-	-	-	-	-	-
E. Administration		-	-	-	-	305,000.00	-	305,000.00
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL	1	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	305,000.00	-	305,000.00
(1) General Fund	(3) Private Funding	-	-	-	-	-	-	-
(2) Municipal Bonds	(4) Enterprise Funds	-	-	-	-	-	-	-
	(5) State/Federal Aid	-	-	-	-	-	-	-
	(6) Other Funding	-	-	-	-	-	-	-

Cost Estimates Last Updated:

1/27/2022

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	-	-	2,000,000.00	-	-	-	2,000,000.00
D. Equipment		-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL	2	-	-	2,000,000.00	-	-	-	2,000,000.00
I. Annual Maintenance & Repair		-	-	-	-	-	-	-
(1) General Fund								
(2) Municipal Bonds								
(3) Private Funding								
(4) Enterprise Funds								
(5) State/Federal Aid								
(6) Other Funding								
Cost Estimates Last Updated:								1/27/2022

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	Previously Allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
A. Planning and Engineering		-	-	-	-	-	-	
B. Land and Right of Way		-	-	-	-	-	-	
C. Construction	1	180,100	-	100,000.00	-	-	-	
D. Equipment		-	-	-	-	-	-	
E. Administration		-	-	-	-	-	100,000.00	
F. Other Costs		-	-	-	-	-	-	
G. Bonding		-	-	-	-	-	-	
H. Contingency		-	-	-	-	-	-	
TOTAL	1	180,100	-	100,000.00	-	-	-	
I. Annual Maintenance & Repair		-	-	-	-	-	100,000.00	
(1) General Fund		-	-	-	-	-	-	
(2) Municipal Bonds		-	-	-	-	-	-	
(3) Private Funding		-	-	-	-	-	-	
(4) Enterprise Funds		-	-	-	-	-	-	
(5) State/Federal Aid		-	-	-	-	-	-	
(6) Other Funding		-	-	-	-	-	-	
Cost Estimates Last Updated:							1/27/2022	

PROJECT DETAIL

Project Title: Replacement of Zero turn mowers
 Department: Board Of Education
 Author: John Butrymovich

Description, Purpose, and Projected Useful Life:

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



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year					Total 5-Year Costs
		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
A. Planning and Engineering		-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-
C. Construction		-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-
E. Administration		-	-	-	32,000.00	-	-
F. Other Costs		-	-	-	-	-	32,000.00
G. Bonding		-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-
I. Annual Maintenance & Repair		-	-	-	32,000.00	-	-
TOTAL		-	-	-	32,000.00	-	32,000.00
(1) General Fund							
(2) Municipal Bonds							
(3) Private Funding							
(4) Enterprise Funds							
(5) State/Federal Aid							
(6) Other Funding							

Cost Estimates Last Updated: [Insert date]

PROJECT DETAIL

Project Title: District pick up truck with Plow(2005)

Department: Board Of Education

Author: John Butrymovich

Description, Purpose, and Projected Useful Life:
This pick up is rusted and is in need of repairs often. It is past it's scheduled replacement date



RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year					Total 5-Year Costs
		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
A. Planning and Engineering		-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-
C. Construction		-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-
E. Administration		-	-	50,000.00	-	-	-
F. Other Costs		-	-	-	-	-	50,000.00
G. Bonding		-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-
TOTAL		-	-	50,000.00	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	-	-
(1) General Fund		-	-	-	-	-	50,000.00
(2) Municipal Bonds		-	-	-	-	-	-
(3) Private Funding		-	-	-	-	-	-
(4) Enterprise Funds		-	-	-	-	-	-
(5) State/Federal Aid		-	-	-	-	-	-
(6) Other Funding		-	-	-	-	-	-

Cost Estimates Last Updated: [Insert date]

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

B

RECOMMENDED FINANCING

	Source of Funds	Estimated Expenditures by Fiscal Year					Total 5-Year Costs
		Previously Allocated	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering		-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-
C. Construction		-	-	-	-	-	-
D. Equipment	1	-	-	-	-	-	-
E. Administration		-	-	55,000.00	-	-	-
F. Other Costs		-	-	-	-	-	55,000.00
G. Bonding		-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-
TOTAL	1	-	-	-	55,000.00	-	55,000.00
I. Annual Maintenance & Repair		-	-	-	-	-	-
(1) General Fund	(3) Private Funding						
(2) Municipal Bonds	(4) Enterprise Funds						
	(5) State/Federal Aid						
	(6) Other Funding						
Cost Estimates Last Updated:							1/27/2022