

Town Capital Improvement Plan (CIP) FY2024 - FY2028

Town Projects	Prior Funds	FY2024	FY2025	FY2026	FY2027	FY2028	Total
1 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
2 Buildings & Grounds Gator ATV Replacement	\$ -	\$ -	\$ 18,000.00	\$ -	\$ -	\$ -	\$ 18,000.00
3 Buildings & Grounds Mower & Attachment Replacements	\$ -	\$ -	\$ 63,000.00	\$ -	\$ -	\$ -	\$ 63,000.00
4 Buildings & Grounds Pickup Truck	\$ -	\$ -	\$ -	\$ 64,000.00	\$ -	\$ -	\$ 64,000.00
5 Buildings & Grounds Scag Mowers Replacement	\$ -	\$ 16,000.00	\$ 18,000.00	\$ 18,000.00	\$ -	\$ -	\$ 52,000.00
6 Firehouse Air Conditioner Replacements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,000.00	\$ 36,000.00
7 Firehouse Ehydraulic Cutters, Spreaders, Rams & Resqjacks	\$ -	\$ -	\$ 32,000.00	\$ 33,000.00	\$ -	\$ -	\$ 65,000.00
8 Fire Suppression Water Supply	\$ 288,079.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 538,079.00
9 Firehouse Radio Communications	\$ 50,000.00	\$ 98,609.00	\$ -	\$ -	\$ -	\$ -	\$ 148,609.00
10 Firehouse Utility Task Vehicle	\$ -	\$ 59,300.00	\$ -	\$ -	\$ -	\$ -	\$ 59,300.00
11 Heritage Farm Restoration & Code Compliance	\$ 50,000.00	\$ 30,000.00	\$ 50,000.00	\$ 75,000.00	\$ 100,000.00	\$ 100,000.00	\$ 405,000.00
12 Herrick Park Furnace	\$ -	\$ 22,000.00	\$ -	\$ -	\$ -	\$ -	\$ 22,000.00
13 Herrick Park Lodge Roof Replacement	\$ -	\$ -	\$ 23,000.00	\$ -	\$ -	\$ -	\$ 23,000.00
14 Herrick Park Soccer Fields	\$ 60,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 210,000.00
15 Highway General Road Resurfacing	\$ -	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -	\$ 20,000.00
16 Highway Pickup Truck Replacement	\$ -	\$ -	\$ -	\$ 65,000.00	\$ -	\$ -	\$ 65,000.00
17 Highway Plow Truck Replacement	\$ -	\$ -	\$ -	\$ 110,000.00	\$ 110,000.00	\$ 220,000.00	\$ 440,000.00
18 Highway Skid-Steer Loader	\$ 60,000.00	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ 85,000.00
19 Indian Notch Park Playscape	\$ -	\$ -	\$ 55,000.00	\$ -	\$ -	\$ -	\$ 55,000.00
20 Indian Notch Reclaim Basketball Court	\$ -	\$ -	\$ 25,500.00	\$ -	\$ -	\$ -	\$ 25,500.00
21 Memorial Park Reclaim Basketball Court	\$ -	\$ -	\$ 55,200.00	\$ -	\$ -	\$ -	\$ 55,200.00
22 Library Roof	\$ -	\$ -	\$ 30,000.00	\$ -	\$ -	\$ -	\$ 30,000.00
23 Natural Gas Infrastructure	\$ -	\$ 30,000.00	\$ -	\$ -	\$ -	\$ -	\$ 30,000.00
24 Senior Center Paint and Wallpaper	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,000.00	\$ 24,000.00
25 Senior Center Reception Area	\$ -	\$ 15,000.00	\$ -	\$ -	\$ -	\$ -	\$ 15,000.00
26 Senior Center Van	\$ -	\$ 40,000.00	\$ -	\$ -	\$ -	\$ -	\$ 40,000.00
27 Town Clerk's Vault Floor	\$ -	\$ -	\$ 26,000.00	\$ -	\$ -	\$ -	\$ 26,000.00
28 Town Hall Sedan	\$ -	\$ 32,000.00	\$ -	\$ -	\$ -	\$ -	\$ 32,000.00
29 Modular Office	\$ 67,098.00	\$ 42,780.00	\$ 55,470.00	\$ -	\$ -	\$ -	\$ 165,348.00
30 Town Wide Facility Study	\$ -	\$ 75,000.00	\$ -	\$ -	\$ -	\$ -	\$ 75,000.00
Town Subtotal	\$ 626,177.00	\$ 596,689.00	\$ 542,170.00	\$ 456,000.00	\$ 301,000.00	\$ 460,000.00	\$ 2,982,036.00

BOE Capital Improvement Plan (CIP) FY2024 - FY2028

School Projects	Prior Funds	FY2024	FY2025	FY2026	FY2027	FY2028	Total
1 Center School Auto Floor Scrubber	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,000.00	\$ 13,000.00
2 Center School HVAC Assessment	\$ 33,000.00						\$ 33,000.00
3 Center School Fire Alarm System Upgrade	\$ -	TBD	\$ -	\$ -	\$ -	\$ -	\$ -
4 Center School Well & Freezer Generator (2006)	\$ -	\$ -	\$ -	\$ -	\$ 73,600.00	\$ -	\$ 73,600.00
5 Center School Tractor Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,000.00	\$ 43,000.00
6 BCS Exterior Door Replacement	\$ 154,500.00						\$ 154,500.00
7 2 District Zero Turn Mowers	\$ -	\$ -	\$ -	\$ -	\$ 37,000.00	\$ -	\$ 37,000.00
8 District Pickup Truck with plow (2005)	\$ -	\$ -	\$ 74,000.00	\$ -	\$ -	\$ -	\$ 74,000.00
9 District Utility Truck with plow (2005)	\$ -	\$ -	\$ -	\$ -	\$ 64,000.00	\$ -	\$ 64,000.00
10 District Handicap Van Replacement	\$ -	\$ -	\$ -	\$ 75,000.00	\$ -	\$ -	\$ 75,000.00
11 High School HVAC Assessment	\$ -	\$ 33,000.00					\$ 33,000.00
12 High School Geothermal Pump #2 and Control	\$ -	\$ -	\$ 21,600.00	\$ -	\$ -	\$ -	\$ 21,600.00
13 High School Geothermal Pump #1 and Control	\$ -	\$ 21,600.00	\$ -	\$ -	\$ -	\$ -	\$ 21,600.00
14 High School Public Address System	\$ -	\$ 55,000.00	\$ -	\$ -	\$ -	\$ -	\$ 55,000.00
15 High School Storage Garage	\$ 180,100.00	\$ 105,000.00	\$ -	\$ -	\$ -	\$ -	\$ 285,100.00
BOE Subtotal	\$ 367,600.00	\$ 214,600.00	\$ 95,600.00	\$ 75,000.00	\$ 174,600.00	\$ 56,000.00	\$ 983,400.00
GRAND TOTAL	\$ 993,777.00	\$ 811,289.00	\$ 637,770.00	\$ 531,000.00	\$ 475,600.00	\$ 516,000.00	\$ 3,965,436.00

PROJECT DETAIL

Project Title: BCS Roof replacement and Masonry Repairs

Department: Board Of Education

Author: John Butrymovich

Description, Purpose, and Projected Useful Life:

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



RECOMMENDED FINANCING

	Source of Funds	Previously Allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
A. Planning and Engineering		236,000.00		-	-	-	-	236,000.00
B. Land and Right of Way			-	-	-	-	-	-
C. Construction				4,000,000.00	-	-	-	4,000,000.00
D. Equipment			-	-	-	-	-	-
E. Administration			-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-
H. Contingency			-	-	-	-	-	-
TOTAL		236,000.00	-	4,000,000.00	-	-	-	4,236,000.00
I. Annual Maintenance & Repair			-	-	-	-	-	-
(1) General Fund	(3) Private Funding			(5) State/Federal Aid				
(2) Municipal Bonds	(4) Enterprise Funds			(6) Other Funding				
								Cost Estimates Last Updated: [Insert date]

PROJECT DETAIL

Project Title: BCS Library Remodel

Department: Board Of Education

Author: John Butrymovich


Description, Purpose, and Projected Useful Life:

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



RECOMMENDED FINANCING

	Source of Funds	Previously Allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
A. Planning and Engineering			-	-	3,500.00	TBD	-	3,500.00
B. Land and Right of Way			-	-	-	-	-	-
C. Construction				-	26,000.00	TBD	-	26,000.00
D. Equipment			-	-	5,000.00	TBD	-	5,000.00
E. Administration			-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-
H. Contingency			-	-	-	-	-	-
TOTAL			-	-	34,500.00	-	-	34,500.00
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: [Insert date]

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	Previously Allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs		
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028			
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		
I. Annual Maintenance & Repair			-	-	-	-	-	-		
(1) General Fund	(3) Private Funding	(5) State/Federal Aid								Cost Estimates Last Updated: [Insert date]
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding								

PROJECT DETAIL

Project Title: BHS Soccer Field

Department: Board Of Education


Author: John Butrymovich

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



RECOMMENDED FINANCING

	Source of Funds	Previously Allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
A. Planning and Engineering			-	-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-	-
C. Construction			2,000,000.00	-	-	-	-	2,000,000.00
D. Equipment			-	-	-	-	-	-
E. Administration			-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-
H. Contingency			-	-	-	-	-	-
TOTAL			2,000,000.00	-	-	-	-	2,000,000.00
I. Annual Maintenance & Repair			-	-	-	-	-	-
(1) General Fund	(3) Private Funding	(5) State/Federal Aid						Cost Estimates Last Updated: [Insert date]
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding						

PROJECT DETAIL									
Project Title: Existing BCS Rooftop Air Conditioning Units(1994)									
Department: Board Of Education									
Author: John Butrymovich									
Description, Purpose, and Projected Useful Life: The existing rooftop a/c units are over twenty years old. They are inefficient and costly to maintain. Replacement parts are difficult to find. The units need replacement									
									

RECOMMENDED FINANCING									
	Source of Funds	Previously Allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs	
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028		
A. Planning and Engineering			-	-	-	-	-	-	
B. Land and Right of Way			-	-	-	-	-	-	
C. Construction									
D. Equipment			TDB						
E. Administration			-	-	-	-	-	-	
F. Other Costs			-	-	-	-	-	-	
G. Bonding			-	-	-	-	-	-	
H. Contingency			-	-	-	-	-	-	
TOTAL			-	-	-	-	-	-	
I. Annual Maintenance & Repair			-	-	-	-	-	-	
(1) General Fund	(3) Private Funding	(5) State/Federal Aid							
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding	Cost Estimates Last Updated: [Insert date]						

PROJECT DETAIL

Project Title: BCS Greenhouse
Department: Board Of Education
Author: John Butrymovich

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



RECOMMENDED FINANCING

	Source of Funds	Previously Allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
A. Planning and Engineering			-	-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-	-
C. Construction			49,000.00	-	-	-	-	49,000.00
D. Equipment			-	-	-	-	-	-
E. Administration			-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-
H. Contingency			-	-	-	-	-	-
TOTAL			49,000.00	-	-	-	-	49,000.00

	(3) Private Funding	(5) State/Federal Aid	Cost Estimates Last Updated:
I. Annual Maintenance & Repair			[Insert date]
(1) General Fund	(4) Enterprise Funds	(6) Other Funding	

PROJECT DETAIL

Project Title: BHS Public Address System

Department: Board Of Education

Author: John Butrymovich


Description, Purpose, and Projected Useful Life:

The PA system is over 10 years old, it's CPU needs to be replaced as well as many of it operating cards.



RECOMMENDED FINANCING

	Source of Funds	Previously Allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
A. Planning and Engineering			-	-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-	-
C. Construction			-	-	-	-	-	-
D. Equipment			55,000.00	-	-	-	-	55,000.00
E. Administration			-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-
H. Contingency			-	-	-	-	-	-
TOTAL			55,000.00	-	-	-	-	55,000.00
I. Annual Maintenance & Repair			-	-	-	-	-	-
(1) General Fund	(3) Private Funding	(5) State/Federal Aid						
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding						
			Cost Estimates Last Updated:					[Insert date]

PROJECT DETAIL	
Project Title:	BCS Fire Alarm Panel Replacement
Department:	Board Of Education
Author:	John Butrymovich
Description, Purpose, and Projected Useful Life:	GE will no longer be supporting the fire panel after 2023. If we have an issue with it we will not be able to get parts. Unfortunately it is not as simple as changing the panel we would also have to change the devises
	

RECOMMENDED FINANCING	Source of Funds	Previously Allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
A. Planning and Engineering			-	-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-	-
C. Construction			-	-	-	-	-	-
D. Equipment			-	-	-	-	-	-
E. Administration			-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-
H. Contingency			-	-	-	-	-	-
TOTAL			-	-	-	-	-	-
I. Annual Maintenance & Repair			-	-	-	-	-	-
(1) General Fund	(3) Private Funding	(5) State/Federal Aid						
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding						
								Cost Estimates Last Updated: [Insert date]

PROJECT DETAIL

Project Title: BHS Geothermal Pump & Control Replacement (Pump #1)

Department: Board Of Education

Author: John Butrymovich

Description, Purpose, and Projected Useful Life:
 There is currently an issue with one of the main pumps for the Geothermal System. The controller will trip out occasionally. This controller is obsolete. Also the other main pump has an issue with its bearings. It was recommended that we replace one this year and the other next.



RECOMMENDED FINANCING

	Source of Funds	Previously Allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
A. Planning and Engineering			-	-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-	-
C. Construction			-	-	-	-	-	-
D. Equipment			21,600.00	-	-	-	-	21,600.00
E. Administration			-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-
H. Contingency			-	-	-	-	-	-
TOTAL			21,600.00	-	-	-	-	21,600.00
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: BHS Storage Garage

Department: Board Of Education

Author: John Butrymovich

Description, Purpose, and Projected Useful Life:

There is currently a lack of storage for the district buses and athletic equipment. A oversize 4 bay storage building is needed.



RECOMMENDED FINANCING

	Source of Funds	Previously Allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
A. Planning and Engineering			-	-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-	-
C. Construction		\$ 180,100.00	105,000.00					285,100.00
D. Equipment			-	-	-	-	-	-
E. Administration			-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-
H. Contingency			-	-	-	-	-	-
TOTAL		\$ 180,100.00	105,000.00	-	-	-	-	285,100.00
I. Annual Maintenance & Repair			-	-	-	-	-	-
(1) General Fund	(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds	(4) Enterprise Funds		(6) Other Funding					
			Cost Estimates Last Updated:					[Insert date]

PROJECT DETAIL

Project Title: BHS HVAC Assessment

Department: Board Of Education

Author: John Butrymovich

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 we are not hit all at once.



RECOMMENDED FINANCING

	Source of Funds	Previously Allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
A. Planning and Engineering			33,000.00	-	-	-	-	33,000.00
B. Land and Right of Way				-	-	-	-	-
C. Construction				-	-	-	-	-
D. Equipment				-	-	-	-	-
E. Administration				-	-	-	-	-
F. Other Costs				-	-	-	-	-
G. Bonding				-	-	-	-	-
H. Contingency				-	-	-	-	-
TOTAL			33,000.00	-	-	-	-	33,000.00
I. Annual Maintenance & Repair								
(1) General Fund	(3) Private Funding			(5) State/Federal Aid				
(2) Municipal Bonds	(4) Enterprise Funds			(6) Other Funding				
								Cost Estimates Last Updated: [Insert date]

PROJECT DETAIL

Project Title: District Utility Truck with Plow (2005)

Department: Board Of Education

Author: John Butrymovich

Description, Purpose, and Projected Useful Life:

The district utility truck is used daily by the maintenance person and is one of the plow trucks at the high school. It is well past the normal replacement schedule. The body and frame is rusting out. It needs to be replaced



RECOMMENDED FINANCING

	Source of Funds	Previously Allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
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			-	-	-	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:	[Insert date]

PROJECT DETAIL

Project Title: BHS Geothermal Pump & Control Replacement (Pump #2)

Department: Board Of Education

Author: John Butrymovich

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



RECOMMENDED FINANCING

	Source of Funds	Previously Allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
A. Planning and Engineering			-	-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-	-
C. Construction				-	-	-	-	-
D. Equipment			-	21,600.00		-	-	21,600.00
E. Administration			-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-
H. Contingency			-	-	-	-	-	-
TOTAL			-	21,600.00	-	-	-	21,600.00
I. Annual Maintenance & Repair			-	-	-	-	-	-
(1) General Fund	(3) Private Funding			(5) State/Federal Aid				
(2) Municipal Bonds	(4) Enterprise Funds			(6) Other Funding				
								Cost Estimates Last Updated: [Insert date]

PROJECT DETAIL

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

Department: Board Of Education

Author: John Butrymovich


Description, Purpose, and Projected Useful Life:

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



RECOMMENDED FINANCING

	Source of Funds	Previously Allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
A. Planning and Engineering			-	-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-	-
C. Construction			-	-	-	-	-	-
D. Equipment			-	74,000.00	-	-	-	74,000.00
E. Administration			-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-
H. Contingency			-	-	-	-	-	-
TOTAL			-	74,000.00	-	-	-	74,000.00
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:	BHS HVAC heat pumps and Roof Top Units
Department:	Board Of Education
Author:	John Butrymovich
Description, Purpose, and Projected Useful Life:	Following the recommendations of the previous years report the phasing in of equipment replacement should begin
	

	Source of Funds	Estimated Expenditures by Fiscal Year					Total 5-Year Costs
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
A. Planning and Engineering		-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-
C. Construction							
D. Equipment		-	TBD	TBD	TBD	TBD	TBD
E. Administration		-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-
TOTAL		-	-	-	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	-	-
(1) General Fund	(3) Private Funding		(5) State/Federal Aid				
(2) Municipal Bonds	(4) Enterprise Funds		(6) Other Funding				Cost Estimates Last Updated: [Insert date]

PROJECT DETAIL

Project Title: District Handicap Van Replacement

Department: Board Of Education

Author: John Butrymovich

Description, Purpose, and Projected Useful Life:

The existing van was purchased in 2006. In keeping with the Town's vehicle replacement schedule, this van is due for replacement



RECOMMENDED FINANCING

	Source of Funds	Previously Allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
A. Planning and Engineering			-	-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-	-
C. Construction								
D. Equipment			-	-	75,000.00	-	-	75,000.00
E. Administration			-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-
H. Contingency			-	-	-	-	-	-
TOTAL			-	-	75,000.00	-	-	75,000.00
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: Replacement of Zero turn mowers

Department: Board Of Education

Author: John Butrymovich

Description, Purpose, and Projected Useful Life:

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



RECOMMENDED FINANCING

	Source of Funds	Previously Allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
A. Planning and Engineering			-	-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-	-
C. Construction			-	-	-	-	-	-
D. Equipment			-	-	-	37,000.00	-	37,000.00
E. Administration			-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-
H. Contingency			-	-	-	-	-	-
TOTAL			-	-	-	37,000.00	-	37,000.00
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: BCS Well and Freezer Generator

Department: Board Of Education

Author: John Butrymovich

Description, Purpose, and Projected Useful Life:

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



RECOMMENDED FINANCING

	Source of Funds	Previously Allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
A. Planning and Engineering			-	-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-	-
C. Construction			-	-	-	-	-	-
D. Equipment			-	-	-	73,600.00	-	73,600.00
E. Administration			-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-
H. Contingency			-	-	-	-	-	-
TOTAL			-	-	-	73,600.00	-	73,600.00
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: **BCS Tractor Replacement**

Department: **Board Of Education**

Author: **John Butrymovich**

Description, Purpose, and Projected Useful Life:
 This piece of equipment will be 20 years old. It is braking down more often and parts are difficult to find. It is used year round for grounds maintenance and snow removal



RECOMMENDED FINANCING

	Source of Funds	Previously Allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
A. Planning and Engineering			-	-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-	-
C. Construction			-	-	-	-	-	-
D. Equipment			-	-	-	-	43,000.00	43,000.00
E. Administration			-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-
H. Contingency			-	-	-	-	-	-
TOTAL			-	-	-	-	43,000.00	43,000.00
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: BCS Floor Scrubber

Department: Board Of Education

Author: John Butrymovich

Description, Purpose, and Projected Useful Life:

This piece of equipment is used nightly to clean and scrub the floors at the school as well as in the summer when the floors are refinished. It is at the end of it's lifecycle



RECOMMENDED FINANCING

	Source of Funds	Previously Allocated	Estimated Expenditures by Fiscal Year					Total 5-Year Costs
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
A. Planning and Engineering			-	-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-	-
C. Construction								
D. Equipment			-	-	-	-	13,000.00	13,000.00
E. Administration			-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-
H. Contingency			-	-	-	-	-	-
TOTAL			-	-	-	-	13,000.00	13,000.00
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]