Total Co	Total BOE																																					BOB	a Cal	A gency	
Total Capital Improvement Plan	ŀ	Tyl. Electromagnetic Repainting of Lockers	Tyl, Paving	MHS, Turf Replacement	Tyl, Wireless Project	Oakdale, Paving	MHS, Carpeting Main Office and Media Center	Oakdale, Generator	Murphy, Generalor	Monegan, Generaldi	MMO, pasepail leie	MUS Baseball Field	Bus Garage - Replacement Facility Study	MHS. Carpeting Library with Moisture Mitigation	Tyl, Replacement of Doors	Oakdale, Replacement of Doors	Murphy, Construct Fire Rated Wall	Murphy, Replace Front Stairs	MHS, Wireless Project	MHS, Public Announcement and master of the second	Disulcivities Dock Charlet and Master Clock Unit	District vide Door Access	MHS Gvm Scoreboards	Tvi Rieachers	Maintenance Department, Van Replacement	MHS/Tyl, Water Filtration System	room and garage	Transportation Facility - Wall between office/starr	Districtwide Replacement of Smartboard (254) and C	MHS, Boilers for New Hot Water System	Transportation Dept. Van replacement	Transportation Dept buses		total line	Transportation - 47 Passenger Bus - not included in	Debt service - not included in total line	Transportation Dept., Bus Lease - Funded by			ITEM NAME	
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CAPITAL IMPROVEMENT PROGRAM 2024-2028

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				180,000	180,000		Collaborate Parameter Printers	
	200,000				200,000		17 Congrator nublic works	
				525,000	525,000		16 Town Hall Roof	
					550,000		15 two Plow truck	
	560,000				1000		14 Public works Siding and building repairs	
			100,000		100,000			
		200,000			200,000		13 Payloader transfer Station	
				400,000	400,000		12 Camp Oakdale storage building	
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		220,000			220,000		10 Road paving	
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				95,000	95,000		9 community center bathroom	
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			อั	of hy Fiend Ye	1 - 4: 1 - 25 Km O		Agency Head: John Carlson	Agency Head
							Town od montville	Agency:
				luests	Summary of Item Requests	Summ		
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					2024-2028			

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IMPROVEMENT PLAN

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AGENCY: Town of Montville		ITEM# 1		DATE: 2/1/23			
AGENCY HEAD: John Carlson		PRIORITY: 3		FUNDING SOURCE:			10 mm m m m m m m m m m m m m m m m m m
Phone #: 860-848-7473		phyddinent - m-wn w conservation - chadded i m o m o mae'n mae'n m o m o m o m o m o m o m o m o m o m	COLUMN TO THE PARTY OF THE PART	The state of the s			
Description/Purpose:	Replace dump body	/ on truck / with a r	Replace dump body on truck / with a new stainless steel tenco all season body.	enco all season bod	y.		
	Present Estimated	Prior Year				The state of the s	
ITEM	Cost	Appropriations		Estimate	Estimated Cost by Fiscal Year	ear	
			2023-24	2024-25	2025-26	2026-27	2027-28
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AGENCY: Town of Montville Phone #: 860-848-7473 AGENCY HEAD: John Carlson Description/Purpose: ဂ Ö B. Site Acquisition A. Planning & Engineering TEM TOTAL Ш TOTAL COST TO TOWN Net Cost to Town F. Other Funds Construction Other Costs Equipment Replace dump body on truck 11 with a new stainless steel tenco all season body. Present Estimated 67 Cost 90,000 ITEM# 2 PRIORITY: 3 Prior Year Appropriations 2023-24 90,000 FUNDING SOURCE: DATE: 2/1/23 67 2024-25 Estimated Cost by Fiscal Year ₩ 2025-26 67 2026-27 ↔ 2027-28

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Phone #: 860-848-7473 Description/Purpose: F550 mason dump			
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AGENCY: Town of Montville Phone #: 860-848-7473 AGENCY HEAD: John Carlson Description/Purpose: B. Site Acquisition C. Construction A. Planning & Engineering ITEM TOTAL D TOTAL COST TO TOWN Net Cost to Town Other Funds Other Costs Equipment two new full size plow trucks Present Estimated () Cost 560,000 PRIORITY: 3 ITEM# 4 Prior Year Appropriations 2023-24 FUNDING SOURCE: DATE: 2/1/23 ₩ Estimated Cost by Fiscal Year 2024-25 2025-26 560000 47 49 2026-27 69 2027-28

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						rire marsnall truck	Description/Purpose:
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	- ,						Phone #: 860-848-7473
			FUNDING SOURCE:		PRIORITY: 3		AGENCY HEAD: John Carlson
			DATE: 2/1/23		ITEM# 5		AGENCY: Town of Montville

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		ITEM# 6		DATE: 2/1/23			
AGENCY: Town of Montville		PRIORITY: 3		FUNDING SOURCE:			
AGENCY HEAD: John Carlson							
Phone #: 860-848-/4/3							
Description/Purpose:	repave small pavilion parking lot	on parking lot					
						4	
	Present Estimated			Estimate	Estimated Cost by Fiscal Year	ar	
ITEM	Cost	Appropriations	2023-24	2024-25	2025-26	2026-27	2027-28
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	\$	¢								25,000		Cost	Present Estimated		small mower at camp oakdale			
												Appropriations	Prior Year		ıp oakdale		PRIORITY: 3	ITEM# 7
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	69												795,000		Cost	Present Estimated			•		3 police cars						
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٠.	40												159,000	2023-24							•			'n			
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		Net Cost to Town	 F. Other Funds	TOTAL		E. Other Costs	D. Equipment	C. Construction	- 1	B. Site Acquisition		A. Planning & Engineering	95,000		Present Estimated Cost		Description/Purpose: community center bathroom	Phone #: 860-848-7473	AGENCY HEAD: John Carlson	AGENCY: Town of Montville	
					-			***************************************							Prior Year Appropriations		athroom		PRIORITY: 3	ITEM# 9	
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						rolloff truck	Description/Purpose:
							FIIUIE #. 000-046-/4/3
							Dhono # 860 97475
			FUNDING SOURCE:		PRIORITY: 3		AGENCY HEAD: John Carlson
			DATE: 2/1/23		ITEM# 11		AGENCY: Town of Montville

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		ITEM# 12		DATE: 2/1/23			
AGENCY: Town of Montville		PRIORITY: 3		FUNDING SOURCE:	The state of the s		
AGENCY HEAD: John Carison							
Phone #. acc-cato-1410							
Description/Purpose:	Camp Oakdale storage building	age building					
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	Present Estimated	Prior Year		Estimate	Estimated Cost by Fiscal Year	ar	
ITEM	Cost	Appropriations	2023-24	2024	2025-26	2026-27	2027-28
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AGENCY: Town of Montville		ITEM# 13		DATE: 2/1/23		With the state of	
AGENCY HEAD: John Carlson		PRIORITY: 3		FUNDING SOURCE:			
Phone #: 860-848-7473							
Description/Purpose:	Payloader for Transfer Station	fer Station					
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	Present Estimated	Prior Year					
ITEM	Cost	Appropriations		Estimate	Estimated Cost by Fiscal Year	-	
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AGENCY: Town of Montville	ļ	ITEM# 15		DATE: 2/1/23			
AGENCY HEAD: John Carlson		PRIORITY: 3		FUNDING SOURCE:	4		
Phone #: 860-848-7473							
Description/Purpose:	Two Plow trucks						
Description/Purpose:	two Plow trucks						
	Present Estimated	Prior Year					
ITEM	Cost	Appropriations	- i restrere - isterativa	Estimate	Estimated Cost by Fiscal Year		
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		ITEM# 16		DATE: 2/1/23			
AGENCY: Iown of Mortville		PRIORITY: 3		FUNDING SOURCE:			
AGENCI DEAD: JOIN CERSON			1				
Phone #: 860-646-/4/3							
Description/Purpose:	Town Hall roof						
					Automate		
	Present Estimated	Prior Year		Estimated	Estimated Cost by Fiscal Year	1	
ITEM	Cost	Appropriations	2023-24	2024-25	2025-26	2026-27	2027-28
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AGENOY: Town of Montville ITEM# 17 DATE: 2/1/23 AGENOY HEAD: John Carlson PRIORITY: 3 FINDING SOURCE: Phone #: 650-848-7473 Generator @ Public Works Description/Purpose: Generator @ Public Works ITEM Present Estimated Cost by Fiscal Year Appropriations Estimated Cost by Fiscal Year Appropriations A Planning & Engineering 200,000 200,000 B. Site Acquisition 200,000 200,000 C. Construction Equipment	ا دی	69	ŧ	- -	1		<i>^</i>	TOTAL COST TO TOMM
SENCY: Town of Montville TEM# 17 DATE: 21/23 DATE: 21/23 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
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PRIORITY: 3 FUNDING SOURCE:						Works	Generator @ Public	Description/Purpose:
PRIORITY: 3 FUNDING SOURCE:						The second secon		Phone #: 860-848-7473
ITEM# 17 DATE: 2/1/23				FUNDING SOURCE:		PRIORITY: 3		AGENCY HEAD: John Carlson
_				DATE: 2/1/23		TEM# 17		AGENCY: Town of Montville

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		ITEM# 18		DATE: 2/1/23			
AGENCY: Iown or Montonia		PRIORITY: 3		FUNDING SOURCE:			
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Phone #: 860-848-7473							
Description/Purpose:	Town Hall- paint and brick seal	l brick seal					
			The state of the s				
	Present Estimated	Prior Year		Estimate	Estimated Cost by Fiscal Year	ar	
ITEM	Cost	Appropriations	2023-24	2024-25	2025-26	2026-27	2027-28
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Fire Department Capital Improvement Plan

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	,					46-M	Forsetry
				7007	nwoT	EE-M	Forsetry
				2019	nwoT	ZE-M	<u>T</u> anker
				5002	nwoT	TE-M	հռա b er
				2008	nwoT	72-M	yescne
				6007	Town (Fema)	42-M	Forsetry
				2004	nwoT	M-23	Pumper
				1661	nwoT	TZ-W	Pumper
				2015	uwo <u>T</u>	ZI-W	Увесие
	00ST			7007	nwoT	ST-W	Ladder
				2002	nwoT	ET-M	Pumper
			058	1661	nwoT	ZI-M	Pumper
ZC-9Z	25-26	24-25	73-24	Year	Owner	# tinU	Ţγpe

All Dollar Figures Are Multiplied By 1000

Ladder M-15 is not part of the annual Capitol Plan contribution

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Fire Department Capital Improvement Plan

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CAPITAL IMPROVEMENT PROGRAM 2022-2026

5	1	69	1	\$ 81,000	\$ 81,000			REQUEST	TOTAL DEPT REQUEST
							,		
		:						A Commence of the Commence of	
			:						4
						-			
				٠					
				\$25,000	\$25,000	\$0.00	High .	2 GIS Outsource	2
				\$56,000	\$56,000	\$0.00	Critical	1 Exagrid System	
2028-29	2027-28	2025-26	2024-25	2023-24	NET COST	Prior Year Appropriations	PRIORITY	ITEM NAME	ITEM NUMBER
			ienal Year	Cost by Fiscal	thedule of Item	Recommended Schedule of Item Cost by F	, 		-
								Agency Head William O'Neill	Agency Head
								Information Systems Dept.	Agency:
				equests	Summary of Item Requests	Summ			

CAPITAL IMPROVEMENT PLAN

AGENCY: Information Systems Dept. AGENCY HEAD: William O'Neill Phone #: 860-848-6756 Pescription/Purpose: fall gase the Area and	Purchase an Exagrid 3: faster, much more secu gapped, immutable, de separate and distinct fir the most prominent through the globe more access to their own dat therefore advise agains and consistent backup. Cost \$0.00	PRIORITY: Critical PRIORITY: Critical Critical PRIORITY: Contact Contact PRIORITY: Critical Prioryetion (X2), one for Town Hall, one for Public Safety. This will allow a part of the prior Priority in the priority factors will be to have air-faster, much more secure backups. Data is time-locked for a policy set number of days against any deletion. This is gaped, immunitable, deduplicated backups. Data is time-locked for a policy set number of days against any deletion. This is of separate and distinct from the long-term retantion storage that could be kept for years. Ransomware currently represents one of separate and threats to IT infrastructures. Reports of successful attacks are accumulating, the attacks are getting closer. Are presents one of the priority of all companies were victimized by ransomware. In some cases, a ransom was paid to get therefore advise against payment. Success is never certain. After all, one negotiates with criminals. Authoritie and consistent backup. Present Estimated Prior Year Estimated Cost by Fiscal Year 2027-28 2028-29 2028-29 2028-29	Critical Critical Critical Appliance w / Encry are replicated auto ps. Data is time-lo retention storage i uctures. Reports or companies were vic ith payment, succe ssential protective	PUNDING SOURCE: FUNDING SOURCE: Potion (X2), one for imatically off site. Tocked for a policy set that could be kept for functionized by ransomysis is never certain. The measure against the state of the state of the second s	ING SOURCE: General Fund (X2), one for Town Hall, one for Public Safety. This will allow ally off site. The primary function of this will be to have airfor a policy set number of days against any deletion. This is ould be kept for years.Ransomware currently represents one of east of attacks are accumulating, the attacks are getting closer. In some cases, a ransom was paid to get never certain. After all, one negotiates with criminals. Authorities sure against the consequences of such an attack is an up-to-date sure against the consequences of such an attack is an up-to-date 2024-25 Estimated Cost by Fiscal Year 2024-25 2025-26 2027-28 2028-29	Public Safety. The of this will be to he gainst any deletion are currently represent the attacks are good at a ransom was takes with criminal for such an attack is a such an attack is the such an attack is a such an attack is a such an attack is such an attack is a such an attack is such an attack is a such an attack is such as
TEM	Cost	Prior Year Appropriations	2023-24	Estimate 2024-25	ed Cost by Fiscal Y 2025-26	
	\$0.00					
B. Site Acquisition	\$0.00					
C. Construction	\$0.00					
D. Equipment	\$56,000.00		\$56,000.00			
E. Other Costs						
TOTAL	\$56,000.00		\$56,000.00		1	
F. Other Funds						
Net Cost to Town	\$56,000.00		\$56,000.00			
TOTAL COST TO TOWN	\$56,000.00		\$56,000.00 \$	\$	69	4

<u>CAPITAL</u> IMPROVEMENT PLAN

AGENCY: Information Systems Dept.	ept.	ITEM#		DATE:	12/29/2022		
AGENCY HEAD: William O'Neill		PRIORITY:	High	FUNDING SOURCE:	General Fund		
Phone #: 860-848-6756							
Description/Purpose:	Over the past year completed in a time will be taking an ex	Over the past year Liz Burdick has been considering outsourcing our GIS work. It is no longer working well in that it is not being completed in a timely manner by doing so "in house." Additionally, the current staff that has been charged with updating the GIS will be taking an extended sick leave of absence beginning this week, leaving the Town with no staff do the work.	n considering outso so "in house." Addi	urcing our GIS wor tionally, the current this week, leaving	k. It is no longer w staff that has been the Town with no s	orking well in that charged with upo	it is not being lating the GIS
	The GIS is an impo appraisers, develop mapping work will s person to be prese	The GIS is an important service the Town provides to its residents, as well as others such as other Town departments, appraisers, developers, attorneys & realtors and more. Outsourcing the GIS work to professionals that specialize in GIS mapping work will streamline the process of changes, provide regular & accurate updates and won't require a Town GIS staff person to be present, such as if an extended leave of absence is needed.	wn provides to its re iltors and more. Ou ss of changes, prov anded leave of abse	sidents, as well as itsourcing the GIS v ide regular & accur nce is needed.	as well as others such as other Town departments, the GIS work to professionals that specialize in GIS ar & accurate updates and won't require a Town GIS eded.	er Town departme Is that specialize i on't require a Tow	ents, in GIS n GIS staff
	There will be initial licenses for staff ar	There will be initial cost to convert the data to the mapping format required but the Town will no longer be required to budget for licenses for staff and maintenance costs will be reduced.	lata to the mapping s will be reduced.	format required bu	t the Town will no k	onger be required	to budget for
	Present Estimated						
ITEM	Cost	Appropriations		Estimate	Estimated Cost by Fiscal Year	ear	
			2023-24	2024-25	2025-26	2027-28	2028-29
A. Planning & Engineering	\$0.00						
R Site Appriisition	90 00						
C. Construction	\$25,000.00		\$25,000.00				
D. Equipment	\$0.00						
E. Other Costs							
TOTAL	\$25,000.00		\$25,000.00		•		1
F. Other Funds					***************************************		
Net Cost to Town	\$25,000.00		\$25,000.00		1		1
TOTAL COST TO TOWN	\$25,000.00		\$25,000.00 \$	<i>€</i> 7	\$	49	\$

CAPITAL IMPROVEMENT PROGRAM 2024-2028

			2024-2028					
		Summ	Summary of Item Requests	equests				
Agency: Police Department								
2					-			
Agelicy Head Et. D	נג	Recommended Schedule of Item Cost by Hiscal Year	chedule of Item	Cost by Hiscai 1	ear			
ITEM NAME	PRIORITY	Prior Year Appropriations	NET COST	2023-24	2024-25	2025-26	2026-27	2027-28
Firearms	4	\$0	13,073	15,000				
1 - HORITING	2	\$0	3,437	5,000				
2 Financia								
		`						
			•					
			\$ 16,510	\$ 20,000	\$	4	\$	€ 5
IOIAL DEFI REGOED:								

CAPITAL IMPROVEMENT PLAN

AGENCY: Montville Police Department	nt	ITEM# 1		DATE: 12/07/2022			
AGENCY HEAD: Lt. D. Radford II #09		PRIORITY: 4		FUNDING SOURCE:	Capital Non-Recurring	ırring	
Phone #: 860-892-6109							
Description/Purpose:	We are looking to replace our firearms (x29). counts. Manufacturers round counts are reco	eplace our firearms rers round counts a fan Officer Safety	(x29). Our current re recommended the issue with our curre	We are looking to replace our firearms (x29). Our current firearms are 3 years old, but are approaching the end of life with round counts. Manufacturers round counts are recommended that at 5,000 rounds the barrel, guide rod and springs are replaced. We have also learned of an Officer Safety issue with our current holsters, regarding retention, and they need to be replaced. There	s old, but are approhe barrel, guide ro	baching the end of dand springs are ev need to be replied	life with round replaced. We aced. There
	also is a newer plat a quicker target acc	form that is being tr quisition. The cost of the state of	ansitioned to in the of replacing the gun	also is a newer platform that is being transitioned to in the Law Enforcement world called "Red Dot". This new platform makes for a quicker target acquisition. The cost of replacing the guns parts and holsters would be \$8,814.26. Adding the new "Red Dot" system would cost \$10.548.46. This would be a total cost of \$19.362.72. The plan, as in the past, would be to either trade the old	orld called "Red D would be \$8,814.2	ot". This new plate 26. Adding the new	form makes for v "Red Dot" er trade the old
	guns or offer purchase to the officers at the trade price. To pusystem if would cost \$25,609.90. The trade/purchase price of	ase to the officers a ft \$25.609.90. The	it the trade price. To frade/burchase price	system would cost \$10,346.46. This would be a total cost of \$13,362.72. The plant, as in the past, would be to either trade of guns or offer purchase to the officers at the trade price. To purchase 29 new weapons, with new holsters and the "Red Dot" system it would cost \$25,609.90. The trade/purchase price of \$350 per unit x 26 (keeping a few as back ups) would bring in	s350 per unit x 26 (keeping a few as back ups) would bring in \$350 per unit x 26 (keeping a few as back ups) would bring in	holsters and the " hack rins) would	Red Dot"
	revenue of \$9,100.	\$25,609.90 less \$0 \$25,609.90 less \$0	and adding "Red Do	revenue of \$9,100. \$25,609.90 less \$9,100 would bring the final cost to \$16,509.90. This is actually a savings of \$2,852.82 between replacing parts, new holsters and adding "Red Dot" vs. purchasing the new platform (w/ "Red Dot") and holsters. If	e_new platfo <u>rm (</u> w/	as back ups) would ally a savings of \$ ["Red Dot"] and he	52,852.82 blsters. If we
	Present Estimated			A STATE OF THE STA			
ITEM - <u>Firearms</u>	Cost	Appropriations		Estimate	Estimated Cost by Fiscal Year	ear	•
			2023-24	2024-25	2025-26	2026-27	2027-28
- 1		and the second s			THE PROPERTY OF THE PROPERTY O		
7. Flaming & Figuresing							
B. Site Acquisition							
C. Construction							
D. Equipment	\$22,173.40						
E. Other Costs							
TOTAL	22,173	-	4	-		-	
F. Other Funds	\$9,100						
Net Cost to Town	13.073		-	1	1	Ī	1
TOTAL COST TO TOWN	\$ 13,073.40		+\$	\$	()	↔	6 9

FORM A

CAPITAL IMPROVEMENT PLAN

TOTAL COST TO TOWN	Net Cost to Town	F. Other Funds	TOTAL		E. Other Costs	D. Equipment	C. Construction	B. Site Acquisition	 A. Planning & Engineering	ITEM Holsters			AGENCY: Montville Police Department AGENCY HEAD: Lt. D. Radford II #09 Phone #: 860-892-6109 Description/Purpose:
\$ 3,436.50	3,437	•	C	2 /27		\$3,436.50				Cost)	Present Estimated	Department We are looking to recounts. Manufacture have also learned of also is a newer plate a quicker target accesstem would cost of guns or offer purchals system it would cost system it would cost pervenue of \$9,100.
50	37			27		50	,				Prior Year Appropriations		PRIORITY: 2 PRIOR
49	Ę.									2023-24		The state of the s	Fl. (29). Our current fire precommended that sue with our current sue with our current sue with our current sue with our current positioned to in the La replacing the guns puld be a total cost of the trade price. To puld be a total cost of the trade price of ade/purchase price of 100 would bring the trade dout "Red Dot"
59										2024-25	Estimateo		FUNDING SOURCE: Capital Non-Recurring FUNDING SOURCE: Ca
•				\$						2025-26	Estimated Cost by Fiscal Year		NDING SOURCE: Capital Non-Recurring Capital Non-Recurring Capital Non-Recurring
<i>\\</i>		The second secon		Ĺ						2026-27			ing ching the end of life and springs are relace to be replace. This new platfor would be to either would be to either lolsters and the "R s back ups) would be savings of \$2. Red Dof") and hols
4	,	1								2027-28			e with round placed. We led. There m makes for 'Red Dot'' trade the old ed Dot'' bring in 852.82

CAPITAL IMPROVEMENT PROGRAM 2024-2028

		,	,	`			:	
	0	summary of	Summary of Item Requests	S				
Agency Parks & Recreation								
Agency Head: Peter Bushway		Phone:	e: 860-848-6780	Ö				
	Recommer	nded Schedule	Recommended Schedule of Item Cost by Fiscal Year	/ Fiscal Year				
ITEM ITEM NAME	PRIORITY	Prior Year Appropriations	NET COST	2023-24	2024-25	2025-26	2026-27	2027-28
1 Efficient Lights forTennis/Pickleball Courts	-1		100,000	100,000				
2 Basketball Court Reconstruction	2		300,000	300,000				
3 Site Plans for New Community Center	3		100,000	100,000		And the second s		
4 Large Pavilion Repair/Replacement	4		400,000	400,000				
5 Pavilion Parking Lot improvements	5		110,000		110,000			
6 Splash Pad	6		160,000		160,000	,		
7 Multi-Use Trail @ Camp Oakdale Phase 1	7		136,400		136,400			
8 Field 7 Drainage Improvements	∞		224,000		224,000			
9 Multi-Use Trail @ Camp Oakdale Phase 2	မ		137,000			137,000		
10 Efficiency Lights for Basketball Courts	10		65,000			65,000		
11 Efficiency Lights for Field 5	11		100,000			100,000		
12 Efficiency Lights for Field 7	12		100,000			100,000		
13 Efficiency Lights for Field 6	13		100,000			100,000		
14 New Community Center	14		20,000,000				20,000,000	
15 Mostowy Land Development	15		300,000					300,000
TOTAL DEPT REQUEST			\$ 22,332,400	\$ 900,000	\$ 630,400	\$ 502,000	\$ 20,000,000	

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CAL AL IMPROVEMENT PLAN

TOTAL COST TO TOWN	Net Cost to Town	F. Other Funds	TOTAL	1 1	E. Other Costs	D. Equipment	C. Construction	B. Site Acquisition	A. Planning & Engineering	ITEM				Description/Purpose:	Phone #: 848-6780	AGENCY HEAD: Peter Bushway	AGENCY: Parks & Recreation	
\$ 100,000.00							\$ 100,000.00			Cost	Present Estimated			Update the current lights at the tennis/pickleball courts to LEU lights rehabilitation of the project.				
				and the second s						Appropriations	Prior Year			ghts at the tennis/project.		PRIORITY: 1	II II MIH 'I	
\$ 100,000.00							\$ 100,000.00			2023-2024	_			ickleball courts to L				
										2024-2025	Estimate	ı				- 1	ii	DATE: 1/20/23
				1						2025-2026	Estimated Cost by Fiscal Year			ווכץ מווע מווצויוויסיים	This will complete the		Municipal Bond	
				L						2026-2027	ear		i		This will complete			
										2027-2028					e the			
										Future yrs.				<u></u>				

FOR

CAL_/AL_IMPROVEMENT PLAN

AGENCY: Parks & Recreation		ITEM# 2		1/20/2023			***************************************
AGENCY HEAD: Peter Bushway	,	PRIORITY: 2		FUNDING SOURCE:	General Obligation	General Obligation Bond/Eversource	
Phone #: 848-6780							
Description/Purpose:	Reconstruct the two of cracks and dips with the tennis cour	b basketball courts and them. The court ts, we will be able to	Reconstruct the two basketball courts at Camp Oakdale with post tension concrete slabs. of cracks and dips on them. The courts are also not level and are in need of replacement with the tennis courts, we will be able to have the heavily used courts for another 20 years.	th post tension concrete slabs. and are in need of replacement sed courts for another 20 years		The current courts have an abundance Using the same concept as we did	an abundance t as we did
	Present Estimated						
ITEM	Cost	Appropriations		Estimate	Estimated Cost by Fiscal Year	еаг	
			2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
A. Planning & Engineering							
- 1							
B. Site Acquisition	1						
Opportunition			300 000 00				
D. Equipment							
ļ				:			
E. Other Costs							
TOTAL							
F. Other Funds		***************************************					
	-						
Net Cost to Town							
TOTAL COST TO TORIN			# 000,000.00				

FORM

CAL_AL IMPROVEMENT PLAN

TOTAL COST TO TOWN	Net Cost to Town		F. Other Funds	TOTAL	E. Other Costs	1 1	D Equipment	C. Construction	B. Site Acquisition	A. Planning & Engineering	ITEM					Description/Purpose:	F110116 #: 0+0-0:00	15.55 # 848.6780	AGENCY HEAD: Peter Bushway	AGENCY: Parks & Recreation	
\$ 100,000.00										\$ 100,000.00	Cost	Present Estimated		•		meeting space lockerrooms and storage space.	Build a Community Center to house Parks and Recreation and Youth		ay		
												Prior Year				errooms and storag	Center to house Pa		PRIORITY: 3	ITEM# 3	
\$ 100,000.00										\$ 100,000.00	2023-2024					e space.	rks and Recreation				
											2024-2025	Estimate					and Youth Service		FUNDING SOURCE:	DATE: 1/20/23	
		1		1							2025-2026	Estimated Cost by Fiscal Year					Services programs including a full size gym, classrooms,		Municipal Bond)	
·		ı									2026-2027	ear					ng a full size gyr				
											2027-2028						n, classrooms,				
		13									Fullue yis.										

FOR

CAL_AL IMPROVEMENT PLAN

				\$ 400,000.00		\$ 400,000.00	TOTAL COST TO TOWN

							Net Cost to Town
							F. Other Funds
						-	TOTAL
							E. Other Costs
							D. Equipment
				\$ 400,000.00		\$ 400,000.00	C. Construction
							B Site Acquisition
							- 1
							A. Planning & Engineering
2027-2028	2026-2027	2025-2026	2024-2025	2023-2024			
	ear	Estimated Cost by Fiscal Year	Estimated		Appropriations	Cost	ITEM: Site Plans for Property
					Prior Year	Present Estimated	
							,
th what work	Engineers took a look at the site and provided us with what working will be done to find the most efficient solution.	a look at the site a find the most effic	ar. Engineers took a scing will be done to	used by the public and host many events throughout the year. Engineers took a look at the site and provided used by the public and host many events throughout the year. Engineers took a look at the site and provided uneeds to be done. Getting estimates for repair versus replacing will be done to find the most efficient solution.	and host many even Setting estimates for	used by the public anneeds to be done.	
is bearily	otings The facility	on the roof and fo	of deteriorating both	it is showing signs o	e I arge Davilion as	Replace or repair th	Description/Purpose:
The state of the s	American de la companya de la compa		Municipal Bond				Phone #: 848-6780
			FUNDING SOURCE:		PRIORITY: 4		AGENCY HEAD: Peter Bushway
			1/20/2023		ITEM# 4		AGENCY: Parks & Recreation
		7.000				The same of the sa	

FOR

CAL_AL IMPROVEMENT PLAN

Net Cost to Town TOTAL COST TO TOWN \$ 1	TOTAL F. Other Funds	D. Equipment E. Other Costs	B. Site Acquisition C. Construction	A. Planning & Engineering	Present	Description/Purpose: Design and parking grass and surface to the part of the	AGENCY: Parks & Recreation AGENCY HEAD: Peter Bushway
110,000.00					Present Estimated Cost A	nd construct a ing is hap haza d gravel. Have o direct patrons and resurfacir	ITEM# PRIOR
					Prior Year Appropriations	parking area for ard and can be do the Town Engire s to the appropring of that parking	PRIORITY: 5
					2023-2024	Design and construct a parking area for the Large and Small Pavilions. and parking is hap hazard and can be dangerous and ineffective at gett and parking is hap hazard and can be dangerous and ineffective at gett grass and gravel. Have the Town Engineer design a delineated parking grass and gravel. Have the Town Engineer design a delineated parking surface to direct patrons to the appropriate parking spaces. The Small Removal and resurfacing of that parking area will also provide a safer s	
\$ 110,000.00			\$ 107,000.00	\$ 3,000.00	Estimate 2024-2025	Design and construct a parking area for the Large and Small Pavilions. Currently there is no defined parking at the Large Pavilio Design and construct a parking area for the Large and Small Pavilions. Currently there is no defined parking at the Large Pavilio Design and construct a parking area with options for packing. The surface is and parking is hap hazard and can be dangerous and ineffective at getting the most out of the space for parking or other material for a grass and gravel. Have the Town Engineer design a delineated parking area with options for paving or other material for a grass and gravel. The Small Pavilion is currently paved with a deteriorating surface. Surface to direct patrons to the appropriate parking surface. Removal and resurfacing of that parking area will also provide a safer space for patrons to park.	DATE: 1/20/23 FUNDING SOURCE:
					Estimated Cost by Fiscal Year	itly there is no def most out of the sp /ith options for pav n is currently pave r patrons to park.	General Obligation Bond/Grant
					Year 2026-2027	Pavilions. Currently there is no defined parking at the Large Pavilion tive at getting the most out of the space for parking. The surface is ted parking area with options for paving or other material for a The Small Pavilion is currently paved with a deteriorating surface. e a safer space for patrons to park.	n Bond/Grant
					2027-2028	Large Pavilion The surface is rial for a ing surface.	

CAN_/AL IMPROVEMENT PLAN

AGENCY: Parks & Recreation		ITEM# 6		DATE: 1/20/23			
AGENCY HEAD: Peter Bushway		PRIORITY: 6		FUNDING SOURCE:	General Obligation Bond/Grant	ו Bond/Grant	:
Phone #: 848-6780							
Description/Purpose:	Construction of a S be the Montville Co months this would the treat the water for the facility that can accomould cost \$152,50 website.	plash pad on a piecummunity Center or the provide relief to child provide relief to the user ommodate 125 peopommodate 125 peopommodate he splash pad for	e of land already ow behind the tennis co behind the tennis co lren from the heat. 's. Twenty square f ble at one time mult 200 children would	Construction of a Splash pad on a piece of land already owned by the Town for the use of our residents. Possible locations would be the Montville Community Center or behind the tennis courts on Simpson Lane. With no access to a pool in the summer months this would provide relief to children from the heat. Using a recapturing system for the water will require us to chemically treat the water for the safety of the users. Twenty square feet per person is the industry recommendation for a splash pad. A facility that can accommodate 125 people at one time multiplied by 20 square feet per person multiplied by \$61.00 per square foot would cost \$152,500. A splash pad for 200 children would be estimated at \$305,000. This estimate is taken from an industry website.	r the use of our res ne. With no acces system for the wat industry recomma eet per person mul 5,000. This estima	idents. Possible kes to a pool in the ser will require us to and and a splantifulied by \$61.00 pate is taken from a	ocations would aummer o chemically sh pad. A per square foot in industry
	1						
	Present Estimated	Prior Year	,	1	1		
[11][1]	COSL	Appropriations		ריפוווומובו	Lamilated Cost by Fiscal Teat	-	M
			2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
A. Planning & Engineering			,				
B. Site Acquisition							
Construction				\$ 160,000,00			. !
D. Equipment							
E. Other Costs							
TOTAL	\$ 160,000.00			\$ 160,000.00	,		
F. Other Funds							
Net Cost to Town							
TOTAL COST TO TOWN	\$ 160,000.00			\$ 160,000.00			

CAL_/AL IMPROVEMENT PLAN

[O] [0] [D. Equipment E. Other Costs TOTAL F. Other Funds	1 1 1 1 1	ITEM A. Planning & Engineering	AGENCY: Parks & Recreation AGENCY HEAD: Peter Bushway Phone #: 848-6780 Description/Purpose:
\$ 136,400.00 \$ 136,400.00	\$ 11,350.00 \$ 136,400.00	\$ 113,682.00	Present Estimated Prior Year Cost Appropriations \$ 11,368.00	PRIORITY: 7 Plans for a Multi Use Trail at Camp Oakdale. The proposed Praction area of the trails. The trail will provide access for persons with disabilities. the park is open.
\$ 136,400.00 \$ 136,400.00	\$ 11,350.00 \$ 136,400.00	\$ 113,682.00	Estimated Cost by Fiscal Year 2023-2024 2024-2025 \$ 11,368.00	PRIORITY: 7 PRIORITY: 7 PRIORITY: 7 FUNDING SOURCE: General Obligation Bond/Available Grants FUNDING SOURCE: General Obligation Bond/Available Grants FUNDING SOURCE: General Obligation Bond/Available Grants General Obligation Bond/Available Grants FUNDING SOURCE: General Obligation Bond/Available Grants General Obligation Bond/Available Grants FUNDING SOURCE: General Obligation Bond/Available Grants General Obligation Bond/Available Grants FUNDING SOURCE: General O

CAL_/AL_IMPROVEMENT PLAN

			\$ 224,000.00			\$ 224,000.00	TOTAL COST TO TOWN
							Net Cost to Town
							F. Other Funds
							TOTAL
							E. Other Costs
							:
							D. Equipment
							- 1
			\$ 200,000.00				C. Construction
	:						B. Site Acquisition
		***************************************	\$ 24,000.00				A. Planning & Engineering
2027-2028	2026-2027	2025-2026	2024-2025	2023-2024			
	rear	Estimated Cost by Fiscal Year	Estimated		Appropriations	Cost	ITEM
					Prior Year	Present Estimated	
							·
lan so that the	id implement that pl	age to the field and		dire an engineer to	on the entire field. F	saturation of water on the entire field. I field can be used in the spring months.	
e due to the	In the spring months the field is unusable due to the	he spring months		regards to the drain	Improve Field 7 at Camp Oakdale with regards to the drainage of the field	Improve Field 7 at 0	Description/Purpose:
							Phone #: 848-6780
-	on Bond/Grant	General Obligation Bond/Grant	FUNDING SOURCE:		PRIORITY: 8		AGENCY HEAD: Peter Bushway
			DATE: 1/20/23		ITEM# 8		AGENCY: Parks & Recreation

CAL_AL IMPROVEMENT PLAN

		MUKO	MTROVENIEN FLAN	,-			
		i i		DATE: 1/20/23			
AGENCY: Parks & Recreation		PRIORITY: 9	•	FUNDING SOURCE:	General Obligation Bond/Available Grants	Bond/Available Gr	ants
AGENCY HEAD: Peter business				1			
Phone #: 848-6780							
Description/Purpose:							
	Present Estimated	Prior Year		Estimat	Estimated Cost by Fiscal Year	1	
ITEM			2023-2024	2024-2025	2025-2026	2026-2027	2021-2020
					\$ 12,000.00		
A Planning & Engineering	\$ 14,000.00						
B. Site Acquisition	49				6		
					\$113,000.00		
C. Construction	\$ 113,000.00						
D. Equipment							
E. Other Costs	\$ 12,000.00				\$ 12,000.00		
	\$ 137.000.00	c o			\$137,000.00		
TOTAL							
F. Other Funds	The state of the s						
Net Cost to Town	\$ 137,000.00				\$137,000.00		
				ω .	\$137,000.00		
TOTAL COST TO TOWN	\$ 137,000.00						

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<u>CAL_AL</u> IMPROVEMENT PLAN

		\$65,000.00				\$ 65,000.00	TOTAL COST TO TOWN
				-			
						\$ 65,000.00	Net Cost to Town
							•
							F. Other Funds
					₽	\$ 65,000.00	TOTAL
							E. Other Costs
		\$ 65,000.00				\$ 65,000.00	D. Equipment
							C. Construction
							B. Site Acquisition
							A. Planning & Engineering
		,					
2027-2028	2026-2027	2025-2026	2024-2025	2023-2024			
	er er	Estimated Cost by Fiscal Year	Estimate		Appropriations	Cost	ITEM
					Prior Year	Present Estimated	N.
s.	fficient lighting the e same light levels	By installing the energy efficient lighting the company echnology designed for the same light levels.	Oakdale. d to prior t	cetball courts at Car costs by 50% compa	Install energy efficient lights to the basketball courts at Camp projects to reduce life-cycle operating costs by 50% compared	Install energy efficiency projects to reduce li	Description/Purpose:
							Phone #: 848-6780
(D)	າ Bond/Eversource	General Obligation Bond/Eversource	FUNDING SOURCE:		PRIORITY: 10		AGENCY HEAD: Peter Bushway
			DATE: 1/20/23		ITEM# 10		AGENCY: Parks & Recreation

CAL_/AL IMPROVEMENT PLAN

			E Sept to E to Sep				
Decrepation		ITEM# 11		DATE: 1/20/23			
AGENCY HEAD: Peter Bushway		PRIORITY: 11		FUNDING SOURCE:	General Obligation Bond/Eversource	Bond/Eversource	
Phone #: 848-6780						rr_:1 liahting the	Vacamonu
Description/Purpose:	Install energy efficie projects to reduce I options include doir	Install energy efficient lights to the game football field at Camp Oakdale. By installing the energy efficient lights to the game football field at Camp Oakdale. By installing the energy efficient lights to the game football field at Camp Oakdale. By installing the energy efficient lights to reduce life-cycle operating costs by 50% compared to prior technology designed for he same ligh levels. Funding projects to reduce life-cycle operating costs by 50% compared to prior technology designed for he same light levels. Funding options include doing one field at a time as well as most sport lighting companies have ten year loan programs.	football field at Car sts by 50% compar as well as most spo	np Oakdale. By inged to prior technology if lighting compani	Dakdale. By installing the energy efficient lighting the company to prior technology designed for he same ligh levels. Funding lighting companies have ten year loan programs.	efficient lighting the same ligh levels. an programs.	Funding
							,
	Present Estimated	Prior Year		Estimate	Estimated Cost by Fiscal Year	ear	
ITEM	COST		2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
A. Planning & Engineering							
B. Site Acquisition							
C. Construction							
D. Equipment	100,000				\$ 100,000.00		
E. Other Costs							
TOTAL	100,000				\$ 100,000.00		
F. Other Funds							
Net Cost to Town	100,000						
TOTAL COST TO TOWN	\$ 100,000.00		49		\$ 100,000.00		



CA...AL IMPROVEMENT PLAN

AGENCY: Parks & Recreation		ITEM# 12		DATE: 1/20/23			
AGENCY HEAD: Peter Bushway		PRIORITY: 12		FUNDING SOURCE:	General Obligation Bond/Eversource	Bond/Eversource	
Phone #: 848-6780							
Description/Purpose:	Install energy efficient projects to reduce in lighs at two football field at a time as we	Install energy efficient lights to the practice football field at Camp Oakdale. By installing the energy efficient lighting the company projects to reduce life-cycle operating costs by 50% compared to prior technology designed for he same ligh levels. We have lighs at two football fields, one softball and two basketball courts that are included in this plan. Funding options include doing one field at a time as well as most sport lighting companies have ten year loan programs.	ice football field at osts by 50% compa and two basketball of ting companies hav	Camp Oakdale. By ared to prior technolocourts that are include ten year loan progre ten year loan progre	np Oakdale. By installing the energy efficient lighting the company to prior technology designed for he same ligh levels. We have ts that are included in this plan. Funding options include doing one in year loan programs.	y efficient lighting same ligh levels. nding options inclu	the company We have ude doing one
	Present Estimated	Prior Year					
ITEM	Cost	Appropriations		Estimate	Estimated Cost by Fiscal Year	ar	
			2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
A. Planning & Engineering							
1							
B. Site Acquisition							
C. Construction							
1 1			A THE REAL PROPERTY OF THE PRO	and the second s			
D. Equipment	100,000				\$ 100,000.00		
E. Other Costs							
7	100,000				* 100,000.00		
F. Other Funds							
Net Cost to Town	100,000						
TOTAL COST TO TOWN	\$ 100,000.00				\$ 100,000.00		17 - 17 - 17 - 17 - 17 - 17 - 17 - 17 -

CA AL IMPROVEMENT PLAN

		; ;		1	_		
AGENCY: Parks & Recreation		1] EM# 13			Obligation	Dand/Fiversource	
AGENCY HEAD: Peter Bushway		PRIORITY: 13		FUNDING SOURCE:	General Obligation boild/Evelsource	DOIIO/EVELOURIOC	
Phone #: 848-6780						**	- Projects
Description/Purpose:	Install energy efficiento reduce life-cycle include doing one f	Install energy efficient lights to the softball field at Camp Oakdale. to reduce life-cycle operating costs by 50% compared to prior tech include doing one field at a time as well as most sport lighting compared to the com	all field at Camp Oa 0% compared to pri as most sport lighti	lale. tech com	lale. By installing the energy efficient lighting the company projects technology designed for he same ligh levels. Funding options companies have ten year loan programs.	gh levels. Funding rams.	j options
	include doing offer	leiti at a mile as wow		ć.			
						i.	
					The second secon		
•	Present Estimated	Prior Year		Estimate	Estimated Cost by Fiscal Year	ar	
ITEM	Cost	Chhiobianona	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
A Planning & Engineering				The same and the s			
B. Site Acquisition							
C. Construction							
D. Equipment	\$ 100,000.00				\$ 100,000.00		
E. Other Costs							
TOTAL	\$ 100,000.00			-	\$ 100,000.00		
t t							
F. Other Funds							
Net Cost to Town	\$ 100,000.00		A COLUMN TO THE PARTY OF THE PA				
TOTAL COST TO TOWN	\$ 100,000.00				\$ 100,000.00		

CA.__AL IMPROVEMENT PLAN

		\$20,000,000.00					\$20,000,000.00	TOTAL COST TO TOWN
								٠
				*				Net Cost to Town
								F. Other Funds
						٠		
								TOTAL
								- 1
								E. Other Costs
								D. Equipment
								C. Construction
								B. Site Acquisition
							-	A. Planning & Engineering
			The state of the s	**************************************				
Future yrs.	2027-2028	2026-2027	2025-2026	2024-2025	2023-2024			·
		Year	Estimated Cost by Fiscal Year	Estimate	ANN STATE OF THE S	Appropriations	Cost	ITEM
						Prior Year	Present Estimated	
	TII, CIRCOI COILLO,	מוויא ש ומוו פודכ אא	a programa more	meeting space lockerrooms and storage space.	je space.	errooms and storag	meeting space lockerrooms and storage space.	Description/Furpose:
	n classrooms	ding a full size ou	s programs inclu	and Could Continue	rko ond Donnotion	Castasta bassa D	T. il a Camminife	
				•			-	Phone #: 848-6780
			Municipal Bond	FUNDING SOURCE:		PRIORITY: 14		AGENCY HEAD: Peter Bushway
				DATE: 1/20/23		ITEW# 14		AGENCY: Parks & Recreation
			thinking and a second s					

CAL_/AL IMPROVEMENT PLAN

A DELICATION Darke & Recreation		ITEM# 15					
AGENCY: Paiks & Nedeallon: AGENCY HEAD: Peter Bushway	-70	PRIORITY: 15	T1	FUNDING SOURCE:	General Obligation Bond/Grants	Bond/Grants	
Phone #: 848-6780			in the state of th	and recreation an	and recreation amenity inventory. With expansion of the number of	7th expansion of th	e number of
Description/Purpose:	Development of the land aquired for expanding our field, trail and recreation amenity inventory. With expenses, Adding sports being played and the fact that most of the sport are now playing year round we have a shortage of field space. Adding trails and other amenities will enhance the recreational opportunities in Montville.	and aquired for expa and the fact that mos nities will enhance th	inding our field, trai it of the sport are no e recreational oppo	l and recreation an ow playing year rou rtunities in Montvill	Ind we have a shore.	tage of field space	Adding
				1			
	Present Estimated	Prior Year		Estimate	Estimated Cost by Fiscal Year	i .	
ITEM	Cosc		2023-2024	2024-2025	2025-2026	2026-2027	7021-2020
A Planning & Engineering							
B. Site Acquisition					\$ 300,000.00		\$300,000.00
C. Construction		-					
D. Equipment							
E. Other Costs					\$ 300 000 00		\$300,000.00
TOTAL							
F. Other Funds							
Net Cost to Town							
TOTAL COST TO TOWN	\$ 300,000.00				\$ 300,000.00		\$300,000.00

CAPITAL IMPROVEMENT PROGRAM 22-26

Agency: Board of Education Agency Head: Laurie Pallin Recommended Schedule wi Recommended Schedule wi Recommended Transport Note not include Transport	Agency: Board of Education Agency Head: Laurie Pallin Phone: 850-848-1228 Recommended Schedule with Item Cost by Fiscal Year ITEM NUMBER ITEM NAME ITEM NAME ITEM Note Not included in total line Transportation Dept., Bus Lease - Funded by Debt service - not included in total line Transportation Dept. 5 77 Passenger Transportation Dept. 5 77 Passenger Transportation Dept. 5 8uses 1 Transportation Dept. 8uses 2 Transportation Dept., Van replacement Districtwide Replacement of Smartboard (254) and Carts (16)	1/3 1/3 1/3 1/3 3 3 3 3 3 3 3 3 3 3 3 3	Prior Year PRIORITY Appropriations 1/3 1/3 1/3 1/3 1/3 1/3 1/3 1/	ATE: February ET COST 452,000 256,500 259,330 1,000,000	# # # # # W W N	17,527.00 113,000.00 57,300.00 42,550.00	025-2026 113,000.00 57,300.00 43,830.00		2027-2028 2027-2028 2027-2028 \$ 57,300.00
4	Districtwide Replacement of Smartboard (254) and Carts (16)	3		1,000,000		\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	-1
5	Transportation Facility - Wall between office/staff room and garage	2/3		63	€ 9				
6	МНS/Tyl, Water Filtration System	2/3		49	⇔				1
7	Maintenance Department, Van Replacement	ω		\$ 58,100.00	\$ 58,100.00				1 -
œ	Tyl Bleachers	2/3		€ 9	49				1
9	MHS, Gym Scoreboards	ယ		€9	↔				
10	Districtwide Door Access	2/3	The second secon	\$ 150,000.00	ts I	\$ 150,000.00			1
11	MHS. Public Announcement and Master Clock Unit	2/3		\$ 30,000.00		\$ 30,000.00			1
12	MHS, Wireless Project	3/4		\$ 70,500.00		\$ 70,500.00			1
13	Murphy, Replace Front Stairs	2/3		\$ 42,000.00		\$ 42,000.00			1
14	Murphy, Construct Fire Rated Wall	2/3		\$ 10,000.00		\$ 10,000.00			1
15	Oakdale, Replacement of Doors	2/3		\$ 46,000.00		\$ 46,000.00			1
16	Tyl, Replacement of Doors	2/3		\$ 29,000.00		\$ 29,000.00			1
17	MHS, Carpeting Library with Moisture Mitigation	3		\$ 73,100.00		\$ 73,100.00			1

CAPITAL IMPROVEMENT PROGRAM 22-26

P	28 Ty	27 Tyl	26 MH	25 Tyl	24 Oa	23 MH	22 Oar			19 MH		TEM NUMBER II E		Agency Head: Laurie		Agency: Board of Education
Priorities - 1- State mandate; 2- Correct Health & Safety; 3 - Maintain Current Services; 4 - Improve or Expand St	Tyl, Electromagnetic Repainting of Luckers	Tyl, Paving	MHS, Turf Replacement	Tyl, Wireless Project	Oakdale, Paving	MHS, Carpeting wain Office and would obtain	Oakgale, Generator	Mulphy, Generator	Monegan, Gerlerawi	MHS, Basepail rijelo	Bus Garage - Keplacellielin i aciniy occas	I EM NAWE		Agency Head: Laurie raiii) Recommended Schedule with Item Cost by Fiscal Year	Phone:	ducation
fety; 3 - Maintain Current Services;		ω	2/3	2/3	ω	2/3	ω	2/3	2/3	2/3	ω	3	Prior Year PRIORITY Appropriations		860-848-1228	
4 - Improve or Expand Service	\$ 4,811,980.00 \$	\$ 25,000.00	\$ 865,800.00	\$ 700,000.00	\$ 36,400.00	\$ 45,000.00	\$ 23,000.00	\$ 253,600.00	\$ 304,300.00	\$ 217,350.00	\$ 40,000.00	\$ 20,000.00	NET COST			DATE: February 2023
ervices; 5 Ideal Project	602,900.00 \$ 1,027,800.00									\$ 217,3	\$ 40,0	\$ 20,0	2023-2024 2024-2025			
	800.00 \$ 927,030.00 \$		69	69	69	\$ 45,000.00	\$ 23,000.00	\$ 253,600.00	\$ 304,300.00	217,350.00	40,000.00	20,000.00	2025-2026			
	1,069,650.00 \$ 1,184,600.00	\$ 25,000.00	10,000.00 \$ 855,800.00	700,000.00	36,400.00								2026-2027 2027-2028	- -		

Agency: Board of Education				一口 さっけ・ 「ほじ」 には「く トレトン	/UZ3		
1-<1		PRIORITY: 1/3		اتتا	General Revenue		
Phone #: 860-848-1228							
	BUS LEASE						
Description/Purpose:	Lease of two 77 lease payment of bus with 250,00 cross ribs).	gas passenger l estimated at \$57, 0 miles, a tipped	ouses with a purch 300 per year. Thes engine and rotted	nase price based one buses would replaced body supports; the	Lease of two 77 gas passenger buses with a purchase price based on a quote of \$255,600 (\$127,800 per bus) or a five year lease payment estimated at \$57,300 per year. These buses would replace 2 buses which need major repairs (one is a 2012 bus with 250,000 miles, a tipped engine and rotted body supports; the second is a 2014 bus with 210,000 miles and broken cross ribs).	00 (\$127,800 per k n need major repail bus with 210,000 r	ישנא) or a five y ידא (one is a 20 miles and brok
	Present	Prior Year					
TEM	Estimated Cost	Appropriations		Estir	Estimated Cost by Fiscal Year	Year	
The state of the s			2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
A. Planning & Engineering	\$						
B. Site Acquisition							3
C. Construction			: :				
D. Equipment	\$ 286,500	\$	\$ 57,300	\$ 57,300	\$ 57,300	\$ 57,300	\$ 57,300
E. Other Costs	49	€9					
TOTAL							
F. Other Funds	\$ 286,500	€	\$ 57,300	\$ 57,300	\$ 57,300	\$ 57,300	\$ 57,300
Net Cost to Town							
TOTAL COST TO TOWN	\$ 286,500	\$	\$ 57,300	\$ 57,300		\$ 57,300	\$ 57,300
				_	\$ 57,300		

	Net Cost to Town TOTAL COST TO TOWN	E. Other Costs TOTAL	C. Construction D. Equipment	A. Planning & Engineering B. Site Acquisition	ITEM	Agency: Board of Education AGENCY HEAD: Laurie Pallin Phone #: 860-848-1228 Description/Purpose:
	\$ 259,330 \$ 259,330	\$ 259,330	\$ 259,330		Present Estimated Cost	VAN REPLACEMENT Replacement of one Transition Academy one at Palmer for inte
	<i>ω ω</i>	φ	<i>ω</i>		Prior Year Appropriations	ITEM# 2 DATE: February 2023 PRIORITY: 1/3 FUNDING SOURCE: General Revenues
	\$ 60,500	\$ 60,500	\$ 60,500		2022-2023	the normal refreshmship programs. Ional vans would by passenger seating
	\$ 42,550 \$ 42,550	\$ 42,550	\$ 42,550		Estin 2023-2024	DATE: February 2023 FUNDING SOURCE: Gel FUNDIN
·	\$ 43,830 \$ 43,830	\$ 43,830	\$ 43,830		Estimated Cost by Fiscal Year 4 2024-2025 2	General Revenues General Revenues Used to transport s I for mail/lunch run sport outplaced stu a 3% escalation pe
	\$ 65,950	\$ 65,950	\$ 65,950		1 Year 2025-2026	
	\$ 46,500 \$ 46,500	\$ 46,500	\$ 46,500		2026-2027	ducation and Palmer and it Transition for internships, The higher cost vans are

	MHS BOILERS FOR NEW HOT WATER SYSTEM Replace existing hot water system with (3) boilers w failing (we have had to repair leaks and replace a he indirect water heaters and include removal of old he system would include a 10 year warranty. Present Estimated Appropriations Cost Appropriations Acquisition S 227,000 S 2	ning & Engineering Acquisition Struction pment costs cost To Town cost To Town	Agency: Board of Education AGENCY HEAD: Laurie Pallin		PRIORITY: 2/3		DATE: February 2023 FUNDING SOURCE:	23 General Revenues	
ntion/Purpose: nning & Engineering Acquisition Struction Struction pment pr Costs r Funds r Funds cost To Town	ning & Engineering Acquisition struction gr Costs cost To Town Cost To Town	ning & Engineering Acquisition struction gr Costs cost To Town Cost To Town	Phone #: 860-848-1228	1					-
nning & Engineering Acquisition struction pment r Costs cost To Town	nning & Engineering Acquisition Struction pment pment tro Town costs	ning & Engineering Acquisition struction r Costs COST TO TOWN	Description/Purpose:	MHS BOILERS FO	NEW HOT WATER	- SYSTEM	ndirect water heaters	at MHS hecause cun	ent evetem w
ning & Engineering Acquisition struction ipment r Funds cost To Town	Acquisition Acquisition struction pment r Costs cost To Town	Acquisition Acquisition struction pment r Funds cost To Town	Description upose.	failing (we have ha	ot water system with d to repair leaks and ers and include rem	in (3) bollers with (5) in d replace a heat exch noval of old heaters, in	nonect water nearers langer). Costs were t	developed with vendo	r using Lochi
Present Estimated Cost Prior Year Appropriations 2023-20 Aning & Engineering \$ 15,000 \$ Acquisition \$ 212,000 \$ ipment \$ 227,000 \$ ar Costs \$ 227,000 \$ st to Town \$ 227,000 \$ cost To Town \$ 227,000 \$	Present Estimated Cost Prior Year Appropriations 2023-2024 Anning & Engineering \$ 15,000 \$ 15,000 Acquisition \$ 15,000 \$ 15,000 Ipment \$ 212,000 \$ 212,000 Ir Costs \$ 227,000 \$ 227,000 It to Town \$ 227,000 \$ 227,000 It to Town \$ 227,000 \$ 227,000	Present Estimated Cost Cost Cost Struction struction struction pr Costs struction \$ 212,000 strotown \$ 227,000 \$ 227,000 Strotown \$ 227,000 Strotown \$ 227,000		system would incl	ıde a 10 year warraı	nty.			
Struction \$ 2023-20 \$	COST TO TOWN S 227,000 S 227,000	Acquisition Acquisition struction struction \$ 212,000 ar Costs \$ 227,000 st to Town \$ 227,000 \$ 227,000 \$ 227,000		Present Estimated	Prior Year		П 2:	atod Cost by Eisaal Vo	
ming & Engineering \$ 15,000 \$ Acquisition \$ 212,000 \$ ipment \$ 227,000 \$ ar Costs \$ 227,000 \$ st to Town \$ 227,000 \$ cost TO Town \$ 227,000 \$ \$ 227,000 \$ 2	Acquisition Acquisition Struction Struction S 212,000 Sr Costs S 227,000 St 227,000 St 227,000 S 227,000	Acquisition Acquisition struction pr Costs Funds st to Town \$ COST TO TOWN \$	1 P GG2 7 P J		The state of the s	2023-2024	2024-2025	2025-2026	2026-2027
Struction	Struction	Struction Struction \$ ipment \$ Ir Costs Struction \$ COST TO TOWN \$ COST TO TOWN \$			White transfer				
Struction \$ 212,000 \$	\$ 212,000 \$	ipment \$ Ir Funds Fr Funds St to Town St to Town St to Town St to Town							
ipment \$ 212,000 \$ \$ 2r Costs \$ 227,000 \$ \$ 2 27,000 \$ \$ \$ 2 27,000 \$ 2 27,000 \$ 2 27,000 \$ \$ 2 27,000 \$ \$ 2 27,000 \$ \$ 2 27,000 \$ \$ 2	\$ 212,000 \$	ipment \$ sr Funds \$ cost To Town \$ cost To Town \$							
\$ 227,000 \$ \$ r Funds \$ 227,000 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ 227,000 \$ \$ 227,000 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	sr Funds st to Town \$ COST TO TOWN \$					0		A
\$ 227,000 \$ \$ r Funds \$ 227,000 \$ \$ st to Town \$ 227,000 \$ \$ COST TO TOWN \$ 227,000 \$ \$	\$ 227,000 \$ \$ (ST TO TOWN \$ 227,000 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	st to Town \$							
Other Funds \$ 227,000 \$ ot Cost to Town \$ 227,000 \$ ot Cost to Town \$ 227,000 \$	Other Funds **	Other Funds **Cost to Town	TOTAL						
\$ 227,000 \$ 5 TOWN \$ 227,000 \$	\$ 227,000 \$ 5 70WN \$ 227,000 \$	S S							
S TOWN \$ 227,000 \$	S TOWN \$ 227,000 \$	S TOWN	Net Cost to Town					And the second s	
\$ 227,000 \$	\$ 227,000	cs	and the state of t						
			TOTAL COST TO TOWN						
						•			

TOTAL COST TO TOWN \$	F. Other Funds	E. Other Costs- Contingency TOTAL \$	C. Construction D. Equipment	B. Site Acquisition	A. Planning & Engineering	ITEM		Agency: Board of Education AGENCY HEAD: Laurie Pallin Phone #: 860-848-1228
1,000,000	1,000,000	1,000,000	1,000,000			Present Estimated Cost	sts entered belouded the cost \$950,900,000 cost to pure ond their life ex	
						Prior Year Appropriations	w are for a five ye yo. Cost of the lea rchase the boards cpectancy. Addition	PRIORITY: 3
\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000			2023-2024	Costs entered below are for a five year lease for replacement of 254 smartboards and 16 carts districtwide. Outright purchase would cost \$950,900. Cost of the lease is about \$40,000 in interest (dependent on interest rates) and there is an estimated would cost \$95,000 cost to purchase the boards at the end of the lease. The existing interactive boards are about 15 years old which is \$95,000 cost to purchase the boards at the end of the lease. The existing interactive boards are no longer supported. beyond their life expectancy. Additionally, as a result of the age of the equipment, repairs and parts are no longer supported.	
\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000			Estim 2024-2025	ment of 254 smarl) in interest (depersase. The existing f the age of the eq	DATE: February 2023 FUNDING SOURCE: Ger
\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000			Estimated Cost by Fiscal Year 2025-2026 2	tboards and 16 candent on interest rinteractive boards uipment, repairs a	D23 General Revenues
\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000			Year 2026-2027	rts districtwide. O ates) and there is are about 15 year nd parts are no lo	
\$ 200,000	€	\$ 200,000	\$ 200,000			2027-2028	utright purchase an estimated s old which is nger supported.	

	TOTAL COST TO TOWN \$	Net Cost to Town \$		F. Other Funds - 2% Reserve \$	TOTAL \$	E. Other Costs	D. Equipment \$	C. Construction \$	B. Site Acquisition	A. Planning & Engineering		ITEM Pre		Description/Purpose: Cons	Phone #: 860-848-1228	AGENCY HEAD: Laurie Pallin	Agency: Board of Education
				19,000	19,000		9,900	9,100				Present Estimated Cost	out of the trans	struction of a w	0 × 0 × 0 € 1/5/1		
			· · · · · · · · · · · · · · · · · · ·	***************************************								Prior Year Appropriations	hroughout the worsportation office wh	Construction of a wall to separate the g	ייי איז סיים הייים	PRIORITY: 2/3	ITEM# 5
,	49	- C		\$ 19,000	\$ 19,000		\$ 9,900	\$ 9,100			2023-2024		improve air quality throughout the work areas of the transportation facilities. Currently fumes from the mechanic's work area cannot be kept out of the transportation office which causes the need to evacuate the office when fumes are too strong.	Construction of a wall to separate the garage space from the office/staff room and replace garage door. This is being proposed to	1		
	And the state of t										2024-2025	Estima	ortation facilities. Cur to evacuate the office	e office/staff room an		FUNDING SOURCE:	DATE: February 202
								-			2025-2026	Estimated Cost by Fiscal Year	s. Currently fumes from the mecha office when fumes are too strong.	d replace garage doc		General Revenues	3
											2026-2027		mechanic's word strong.	r. This is being p			
											2027-2028		k area cannot be	roposed to			

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Agency: Board of Education		PRIORITY: 2/3		DATE: February 2023 FUNDING SOURCE:	General Revenues		
-1228	MHS / TYL WATER F	ILTRATION SYSTEM	n submitted because	MHS / TYL WATER FILTRATION SYSTEM WHS / TYL WATER FILTRATION SYSTEM Which is being submitted because recent tests of the water have shown high levels of chlorides in one well,	ter have shown high	levels of chlorides	in one well,
Description/Purpose:	MHS/Tyl, Water Filtra manganese in anothe to water quality issu- we need to add a filt cost is estimated by	thon System is being, and iron in a thirder, and iron in a thirder, and iron in a thirder. Because we mixed a system to mathe District's Water	MHS/Tyl, Water Filtration System is being submitted between the four manganese in another, and iron in a third. We are currently do not use the four manganese in another, and iron in a third. We are currently do not use the four manganese in another, and iron water at the him we need to add a filtration system to maintain the quality of the water at the him we need to add a filtration system to maintain the quality of the water at the him we need to add a filtration system to maintain the quality of the water at the him we need to add a filtration system to maintain the quality of the water at the him we need to add a filtration system to maintain the quality of the water at the him we need to add a filtration system to maintain the quality of the water at the him we need to add a filtration system to maintain the quality of the water at the him we need to add a filtration system to maintain the quality of the water at the him we need to add a filtration system to maintain the quality of the water at the him we need to add a filtration system to maintain the quality of the water at the him we need to add a filtration system to maintain the quality of the water at the him we need to add a filtration system to maintain the quality of the water at the him we need to add a filtration system to maintain the quality of the water at the him water at t	MHS/Tyl, Water Filtration System is being submitted procession due the fourth well for drinking; it is used solely for fire suppression due manganese in another, and iron in a third. We are currently do not use the fourth well for drinking; it is used solely for fire suppression due manganese in another, and iron in a third. We are currently do not use the fourth well for ensure that we don't exceed allowable levels, to water quality issues. Because we mix water between wells, our water is drinkable, but to ensure that we don't exceed allowable levels, to water quality issues. This we need to add a filtration system to maintain the quality of the water at the high school, middle school and transportation facilities. This we need to add a filtration system to maintain the quality of the water at the high school, middle school and transportation facilities. This we need to add a filtration system to maintain the quality of the water at the high school, middle school and transportation facilities. This we need to add a filtration system to maintain the quality of the water at the high school, middle school and transportation facilities. This we need to add a filtration system to maintain the quality of the water at the high school, middle school and transportation facilities. This	rth well for drinking; it is used solely kable, but to ensure that we don't ex gh school, middle school and transpo a containment system for the filtrate.	sed solely for fire swe don't exceed all and transportation the filtrate.	suppression due owable levels, facilities. This
	Present Estimated	Prior Year		Estima	timated Cost by Fiscal Year		
ITEM	Cost	T. T.	2023-2024	2024-2025	2025-2025	2020-2027	
A. Planning & Engineering							
B. Site Acquisition							
C Construction	€9 						
1 1	\$ 30,000		\$ 30,000				
D. Equipment							
E. Other Costs							
TOTAL	\$ 30,000		\$ 30,000				
F Other Funds - 2% Reserve	\$ 30,000		\$ 000,000				
	5.P		49				
Net Cost to Towit			9				
TOTAL COST TO TOWN	€S		e				

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Agency: Board of Education		ITEM# 7		DATE: February 2	023		
AGENCY HEAD: Laurie Pallin		PRIORITY: 3		FUNDING SOURCE: Get	General Revenues		
Phone #: 860-848-1228	יייייייייייייייייייייייייייייייייייייי		1				
Danasian (Brimana)	DALLE SALE SOOS	Bankas the 2003 Edfo Maintanana	172	7 7 7 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	יוליבי כיייי	7 2 24-4	>
Description/Furpose:	Includes a contra	Includes a contractor package with shelving, ladder hook, and swinging door.	shelving, ladder h	ook, and swinging	Replace the 2003 E150 Maintenance van with a 2023 1-250 Transit ER CARGO RWD - Price is based on State Contract Includes a contractor package with shelving, ladder hook, and swinging door.	is based on State	Contract
7,000							
ПЕМ	Present Estimated Cost	Prior Year Appropriations		Estin	nated Cost by Fiscal	Year	
			2023-2024	2024-2025	2024-2025 2025-2026 20	2026-2027	2027-2028
A Planning & Engineering			-				
B. Site Acquisition	***************************************						
C. Construction							
D. Equipment	\$ 58,100		\$ 58,100				
E. Other Costs							
TOTAL	\$ 58,100		\$ 58,100				
F. Other Funds							
Net Cost to Town	\$.58,100		\$ 58,100				
TOTAL COST TO TOWN	\$ 58,100		\$ 58,100				
,							,

Agency: Board of Education
AGENCY HEAD: Laurie Pallin
Phone #: 860-848-1228 Description/Purpose: ITEM C. Construction B. Site Acquisition A. Planning & Engineering D. Equipment E. Other Costs TOTAL TOTAL COST TO TOWN Net Cost to Town F. Other Funds - 2% Reserve for a 3-phase power track with pendant controls and the removal and installation of new motors and wiring harnesses. Replacement of the rails on the Tyl Middle School bleachers. Current bleachers do not meet code. Costs cover the installation and parts Present Estimated ()) 49 69 () 25,000 31,000 6,000 PRIORITY: 2/3 Appropriations Prior Year G (/) 31,000 31,000 25,000 6,000 DATE: February 2023 FUNDING SOURCE: Estimated Cost by Fiscal Year 2024-2025 2025-2026 General Revenues 2026-2027 2027-2028

gency: Board of Education		ITEM# 9		DATE: February 2023			
AGENCY HEAD: Laurie Pallin		PRIORITY: 3		FUNDING SOURCE:	General Revenues		
Phone #: 860-848-1228							
	MHS SCOREBOARDS AND SHOT CLOCKS	S AND SHOT CLC	CKS				
Description/Purpose:	Purchase and instal	ation of two new s	Purchase and installation of two new scoreboards in the MHS gym for basl	S ovm for basketball	ketball, volleyball, and wrestling: will include shot clocks (new	flino: will include s	hot clocks (new
	requirement by CIAC) and players' stats.) and players' sta	7.			oney and alchest	andi ciocka (iica
TEM	Present Estimated Cost	Prior Year Appropriations		Estima	Estimated Cost by Fiscal Year		
WWW.			2023-2024	2024-2025	. 2025-2026	2026-2027	2027-2028
A. Planning & Engineering	Turk the second					700000000000000000000000000000000000000	
D CHO Application							
C. Construction		The state of the s					
		•					
D. Equipment							
E. Other Costs	\$ 31,000		\$ 31,000				
OT A I							
IOIAL	\$ 31,000		\$ 31,000				
F. Other Funds - 2% Reserve	\$ 31,000		\$ 31,000				
TANK AND THE PROPERTY OF THE P							
Net Cost to Town	\$		\$9				
			•				

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Agency: Board of Education AGENCY HEAD: Laurie Pallin		PRIORITY: 2/3		FUNDING SOURCE:	General Revenues	
Phone #: 860-848-1228 Description/Purpose:	DOOR SECURITY S Replacement of the nonexistent. We hav control at the door v	DOOR SECURITY SYSTEM REPLACEMENT Replacement of the District's security door a nonexistent. We have had multiple issues ov control at the door which separates the mail	NT or access system. s over the past two maintenance depart tis also being subn	Current system is obs years. This estimate r ment from the school nitted to the State for	DOOR SECURITY SYSTEM REPLACEMENT Replacement of the District's security door access system. Current system is obsolete and difficult to maintain; replacement parts are Replacement of the District's security door access system. Current system is obsolete and difficult to maintain; replacement parts are nonexistent. We have had multiple issues over the past two years. This estimate replaces exactly what we have now and adds access nonexistent. We have had multiple issues over the past two years. This estimate replaces exactly what we have now and adds access nonexistent. We will wire for extra doors so there is room for control at the door which separates the maintenance department from the school at MHS. We will wire for extra doors so there is room for control at the door which separates the maintenance department from the school at MHS. We will wire for extra doors so there is room for control at the door which separates the maintenance department from the school at MHS. We will wire for extra doors so there is room for control at the door which separates the maintenance department from the school at MHS. We will wire for extra doors so there is room for control at the door which separates the maintenance department from the school at MHS. We will wire for extra doors so there is room for control at the door which separates the maintenance department from the school at MHS.	iaintain; replacement le have now and adds or extra doors so there e State's security grar
	Could lean to have	Could lead to partial removal control of the contro				
ITEM	Present Estimated Cost	Prior Year Appropriations	2023-2024	Estima 2024-2025	Estimated Cost by Fiscal Year 2024-2025 2025-2026	2026-2027 2027-2028
A. Planning & Engineering	\$ 10,000			\$ 10,000		
B. Site Acquisition						
C. Construction	\$ 140.000			\$ 140,000		
D. Eddiblions						
	\$ 150,000			\$ 150,000		
F. Other Funds						
Net Cost to Town	\$ 150,000					
TOTAL COST TO TOWN	\$ 150,000			\$ 150,000		
•					•	

Phone #: 860-848-1228 MHS PA SYSTEM AND MASTER CLOCK SYSTEM Description/Purpose: Replacement of the PA and master clock system at MHS. This new system will work with existing speakers and classroom clocks. A				
	w system will wo	vill work with existing speak ated by office computers.	ers and classroo	m clocks. A
Present Estimated			And the second s	
2023-2024 20	2024-2025	2025-2026	2026-2027	2027-2028
1				
A. Planning & Engineering				
B. Site Acquisition				
C. Construction \$ -				
D. Equipment \$ 30,000	\$30,000			
E. Other Costs				
TOTAL \$ 30,000 \$ -	\$30,000			
F. Other Funds				
Net Cost to Town \$ 30 000	\$30,000			
A CONTRACTOR OF THE CONTRACTOR				
TOTAL COST TO TOWN \$ 30,000 \$ -	\$30,000			

Agency: Board of Education		ITEM# 12		DATE: February 2022 FUNDING SOURCE:	General Revenues		
AGENCY HEAD: Laurie Pailin Phone #: 860-848-1228	ת מות מות מות מות מות מות מות מות מות מו	מיים מיים					This is a second of the second
Description/Purpose:	Upgrade wireless in cost is net of anticip	frastructure at Mont ated E-Rate funding	ville High School wi assuming current	Upgrade wireless infrastructure at Montville High School which was installed in 2017 is anucipated to be at end-or-line in a cost is net of anticipated E-Rate funding assuming current reimbursement rate (70%).	077 is anticipated to 0%).	Se at elle-ol-lic	
	Present Estimated	Prior Year		Estima	ted Cost by Fiscal Yea	1 1	
ITEM	Cost	Appropriations	2023-2024	2024-2025	2024-2025 2025-2026	2026-2027	2027-20288
A. Planning & Engineering							
B. Site Acquisition				3			
C. Construction	\$ 235,000			4			
D. Equipment							
E. Other Costs							
TOTAL	\$ 235,000			\$230,000			
F Other Funds Erate	\$ (164,500)			-\$164,500			
	\$ 70.500			\$70,500			
Net Cost to lowit				\$70.500			
	\$ 70,500						

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Agency: Board of Education		ITEM# 13		DATE: February 202:	ω		
AGENCY HEAD: Laurie Pallin		PRIORITY: 2/3		FUNDING SOURCE:	General Revenues	sər	
Phone #: 860-848-1228							
	MURPHY FRO	MURPHY FRONT STAIRS AND WALKWAY	WALKWAY				
Description/Purpose:	Demo, remove	e, and replace, in	like kind, the f	Demo, remove, and replace, in like kind, the front stairs and sidewalk at Murphy School. Includes removal and repair	alk at Murphy So	chool. Includes	removal and repair
	/ retinishing o	r existing railings	and replacem	/ retinishing of existing failings and replacement of the sidewalk from the base of the stairs to the circle driveway.	rom the base or	the stairs to the	circle driveway.
ALDER THE PARTY OF							
	Present						
TEM	Estimated Cost	Prior Year Appropriations		Estima	Estimated Cost by Fiscal Year	al Year	
10 TATALAN	***************************************		2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
A. Planning & Engineering			1				
B. Site Acquisition							
Construction	\$ 40 000			\$ 42 000			Minimizer and the second secon
D. Equipment							
E. Other Costs							
TOTAL	\$ 42,000			\$ 42,000	:		
F. Other Funds							
Net Cost to Town	\$ 42,000			\$ 42,000			

TOTAL COST TO TOWN	\$ 42,000			\$ 42,000			

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Phone #: 860-948-1228 FIREWALL FOR STORAGE AREA AT MURPHY PHONOR With neights of 16-0" to 180" with one fire-rated steel frame door unit at Murphy in the Description/Purposes: Description/Purposes: Construct 1 hour firewall approximately 10-0" long with heights of 16-0" to 180" with one fire-rated steel frame door unit at Murphy in the mechanical room. ITEM Present Estimated Cost by Flacal Year Cost Estimated Cost by Flacal Year 2025-2028 2025-2027 2027-2028 A. Planning & Engineering \$ 10,000 \$ 10,000 \$ 10,000 \$ 10,000 D. Equipment \$ 10,000 \$ 10,000 \$ 10,000 \$ 10,000 E. Other Costs \$ 10,000 \$ 10,000 \$ 10,000 \$ 10,000 R. Cost to Town \$ 10,000 \$ 10,000 \$ 10,000 \$ 10,000								
eering	_	REWALL FOR STO)RAGE AREA AT MI	JRPHY	200	the passing patent of of	al frame door unit	at Murphy i
IM Present Estimated Cost Prior Year Appropriations 2023-2024 Image: Cost Appropriations 2023-2024 Image: Cost Appropriations 2023-2024 Image: Cost Appropriations 2023-2024 Image: Cost Appropriations \$ 10,000 Image: Cost Appropriations \$		Construct 1 hour fire nechanical room. T	wall approximately his area will allow a	10'-0" long with heigneeded storage roo	ghts of 16'-0" to 18'0" om adjacent to the me	the mechanical room.		
EM Present Estimated Cost Prior Year Appropriations 2023-2024 Cost Appropriations 2023-2024 Planning & Engineering \$ \$ Site Acquisition \$ 10,000 \$ Equipment \$ \$ \$ Other Costs \$ \$ \$ Other Funds \$ \$ \$ Other Funds \$ \$ \$ Stock to Town \$ \$ \$ TAL COST TO TOWN \$ \$ \$								
Planning & Engineering 2023-2024 Site Acquisition \$ 10,000 \$ Equipment Construction \$ 10,000 \$ Construction \$ 10,000 \$ Other Costs \$ 10,000 \$ Other Funds \$ 10,000 \$ Other Funds \$ 10,000 \$ STAL COST TO TOWN \$ 10		Present Estimated	Prior Year Appropriations		Estima	ated Cost by Fiscal Yea	.]	307-2028
Planning & Engineering \$ 10,000 \$ 10,000 Site Acquisition \$ 10,000 \$ 10,000 Construction \$ 10,000 \$ 10,000 Equipment \$ 10,000 \$ 10,000 Other Costs \$ 10,000 \$ 10,000 Other Funds \$ 10,000 \$ 10,000 et Cost to Town \$ 10,000 \$ 10,000 TAL COST TO TOWN \$ 10,000 \$ 10,000		Co		2023-2024	2024-2025	0202-0202	7070-2041	
Site Acquisition \$ 10,000 \$ 10,000 Construction \$ 10,000 \$ 10,000 Equipment \$ 10,000 \$ 10,000 Other Costs \$ 10,000 \$ 10,000 Other Funds \$ 10,000 \$ 10,000 et Cost to Town \$ 10,000 \$ 10,000 DTAL COST TO TOWN \$ 10,000 \$ 10,000	nning & Engineering							
Site Acquisition \$ 10,000 \$ 10,000 Construction \$ 10,000 \$ 10,000 Equipment \$ 10,000 \$ 10,000 Other Costs \$ 10,000 \$ 10,000 Other Funds \$ 10,000 \$ 10,000 ** Cost to Town \$ 10,000 \$ 10,000 STAL COST TO TOWN \$ 10,000 \$ 10,000	A							
Construction \$ 10,000 Equipment \$ Other Costs \$ 10,000 OTAL \$ 10,000 Other Funds \$ 10,000 other Funds \$ 10,000 st Cost to Town \$ 10,000 STAL COST TO TOWN \$ 10,000	Vodoganon					— <u></u> †-		
Equipment \$ 10,000 \$ Other Costs \$ 10,000 \$ TAL \$ 10,000 \$ Other Funds \$ 10,000 \$ * Cost to Town \$ 10,000 \$ *TAL COST TO TOWN \$ 10,000 \$	nstruction							
# Costs \$ 10,000 \$ \$ 10,000 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	uipment							
# 10,000 \$ 10,000 \$ \$ 10,000 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	her Costs							
# Funds \$ 10,000 \$ \$ 10,000 \$ \$ COST TO TOWN \$ 10,000 \$								
\$ 10,000 \$ \$ 10,000 \$								
\$ 10,000 \$ \$ 10,000 \$	ner Funds							
S 10,000 \$	ant to Town							
\$ 10,000	OSC 10 TOWN							
	L COST TO TOWN							

Agency: Board of Education		- TIVE - C					
		PRIORITY: 2/3		FUNDING SOURCE:	General Revenues		
					-		
	OAKDALE EXTERIO	OAKDALE EXTERIOR DOOR REPLACEMENT	MENT				
Description/Purpose:	Replacement of rot	ed doors, spats, hin	Replacement of rotted doors, spats, hinges and door window kits throughou	w kits throughout Oak	It Oakdale Elementary. This project will also be included in	project will also	be included in
	the security grant that is being funding at Murphy and MHS.	nat is being submitte und MHS.	ed to the State (69% r	the security grant that is being submitted to the State (69% reimbursement rate if approved). Similar work was approved for security grant funding at Murphy and MHS.	approved). Similar w	ork was approved	for security gra
	Present Estimated	Prior Year					
ITEM	Cost	Appropriations		Estima	Estimated Cost by Fiscal Year		
			2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
A. Planning & Engineering							***************************************
B. Site Acquisition							
C. Construction	\$ 46,000			\$ 46,000			
D. Equipment							
E. Other Costs							
TOTAL	\$ 46,000			\$ 46,000			
F. Other Funds							
Net Cost to Town	\$ 46,000			\$ 46,000			
TOTAL COST TO TOWN	\$ 46,000			\$ 46,000			

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Agency: Board of Education		ITEM# 16		DATE: February 2023 FUNDING SOURCE:	General Revenues		
AGENCY HEAD: Laurie Pallin		T (UC) (I i i i i i i i i i i i i i i i i i i					
7 101 6 #: 000 0:-	TYL EXTERIOR DOOR REPLACEMENT	REPLACEMENT	and door windo	w kits throughout Tyl.	ut Tyl. This project will also be included in the security grant	be included in the s	security grant
Description/Purpose:	Replacement of rott that is being submit Murphy and MHS.	ed doors, spats, hin ted to the State (699	Replacement of rotted doors, spats, hinges and door window kits underlying that is being submitted to the State (69% reimbursement rate if approved). \(\) Murphy and MHS.		Similar work was approved for security grant funding at	or security grant fu	nding at
ITEM	Present Estimated Cost	Prior Year Appropriations	2023-2024	Estimat 2024-2025	Estimated Cost by Fiscal Year 2024-2025 2024-2026	2026-2027	2027-2028
A. Planning & Engineering							
B. Site Acquisition							
C. Construction	\$ 29,000			\$ 29,000			
D. Equipment							
E. Other Costs							
TOTAL	\$ 29,000		θ	\$25,000			
Net Cost to Town	\$ 29,000		4	\$29,000			
TOTAL COST TO TOWN	\$ 29,000		40	\$29,000			
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Agency: Board of Education				DATE: February 2023			l.
~		PRIORITY: 2/3		FUNDING SOURCE:	General Revenues		
Phone #: 860-848-1228							
:	MHS MEDIA CENTER CARPET REPLACEMENT	R CARPET REPLAC	EMENT				
Description/Purpose:	Replace carpet in th	e MHS media cente	r. The carpet is 17 y	Replace carpet in the MHS media center. The carpet is 17 years old and has had some water damage. We have had an issue with	some water damage.	We have had an is	sue with
	collection. The project includes a moisture control underlayment.	ect includes a mois	ed mold remediation	moisture below the carpet which required mold remediation to the library last year including disposal of a large portion of library's collection. The project includes a moisture control underlayment.	r including disposal	of a large portion of	of library's
Mall	Present Estimated Cost	Prior Year Appropriations		Estima	Estimated Cost by Fiscal Year	.	
			2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
A. Planning & Engineering							
B. Site Acquisition							
C. Construction	69						
D. Equipment	\$ 73,100			\$ 73,100			
E. Other Costs	Name of the second seco						
TOTAL	\$ 73,100		i i	\$ 73,100			
F. Other Funds				No.			
Net Cost to Town	\$ 73,100			\$ 73,100			
TOTAL COST TO TOWN	\$ 73,100			\$ 73,100			

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						\$ 20,000	TOTAL COST TO TOWN
			\$ 20,000				
			\$ 20,000			\$ 20,000	Net Cost to Town
							F. Other Funds
			\$ 20,000			\$ 20,000	TOTAL
							E. Other Costs
							D. Equipment
							C. Construction
				THE PARTY OF THE P			B. Site Acquisition
							A. Flatting & Engineering
			\$ 20,000			\$ 20,000	A Diagrama & Engineering
2027-2028	2026-2027	Estimated Cost by Fiscal Year 2025-2026	Estimate 2024-2025	2023-2024	Prior Year Appropriations	Present Estimated Cost	ITEM
			Bus Garage - Facility Study to develop plan for new building and related recomiguration of second	lan for new building	Study to develop F	Bus Garage - Facility	Description/Purpose:
9.	drives and parking	ation of existing site	- d - detail anomainm		YQUTSYTI	BUS GARAGE FACILITY STUDY	Phone #: 860-848-1228
		General Revenues	FUNDING SOURCE: C		PRIORITY: 3		Agency: Board of Education AGENCY HEAD: Laurie Pallin
			DATE: February 2023		TEM# 18		A STATE OF THE STA
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AUGUSTANIA ST.	AND CALL AND CONTRACT OF THE C	TOTAL PROPERTY AND STREET STREET, STREET STREET, STREE	A THE PROPERTY OF THE PROPERTY	AAA.WAIVEREVIVETE TO	A LVV by g is a second or a second or a second of the second of find the second or a second or a second or a se	THE RESERVE THE PROPERTY OF THE PARTY OF THE	

urie Pallin 28
Description/Purpose: Renovation of the baseball infield at Montville High School.
Present Appropriation Estimated Cost s Estimated Cost by Fiscal Year
2023-2024 2024-2024
A. Planning & Engineering
B. Site Acquisition
C Construction
TOTAL
D. Equipment ,
E. Other Costs .
TOTAL 9 AD 000
F. Other Funds
Net Cast to Town \$ 40,000 \$ 40,000
TOTAL COST TO TOWN \$ 40,000

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Agency: Board of Education		PRIORITY: 2/3		FUNDING SOURCE: Gei	General Revenues		
AGENCY HEAD: Laune Fallin							
F1016 #. 000-040-1-200	MOHEGAN GENERATOR	RATOR		with a 1200 Amp	ATS. Cost include	s an additional 15	% for engineering
Description/Purpose:	Install 150 KW diesel ge which is standard per v battery backup system.	sel generator at Mo per vendor. If pow stem.	hegan Elementar /er is lost, the sch	y with a 1200 commi	Install 150 KW diesel generator at Mohegan Elementary with a 1200 kmp A13. Obstilled lighting based on the which is standard per vendor. If power is lost, the school has no communication or heat and limited lighting based on the battery backup system.	nd limited lighting	based on the
	Present Estimated	Prior Year		Пеfi	nated Cost by Fisca	Year	
TEM	Cost	Appropriations	2023-2024	2024-2025	2024-2025 2025-2026 2	2026-2027	2027-2028
A. Planning & Engineering	\$ 28,350			\$ 20,000			
B. Site Acquisition							
C. Construction							
D. Equipment	\$ 189,000			\$ 189,000			
E. Other Costs: Labor							
TOTAL	\$ 217,350			\$ 277,300			
F. Other Funds							
Net Cost to Town	\$ 217,350			\$ 217,350			
TOTAL COST TO TOWN	\$ 217,350			\$ 217,350			
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Pallin PRIORITY: 2/3 PRIORITY: 2/3 MURPHY GENERATOR Install 200 KW diesel generator at Murphy Elementary with a 1600 Amp ATS and a new 1600 Amp Cost includes an additional 15% for engineering which is standard per vendor. If power is lost, the no communication or heat and limited lighting based on the battery backup system. Present Prior Year Estimated Cost Appropriations 2023-2024 2024-2025 \$ 39,700 \$ 39,700 \$ 39,700 \$ 39,400 \$ 304,300 \$ 304,300 \$ 304,300 \$ 304,300 \$ 304,300 \$ 304,300	Agency: Board of Education		Item # 21		DATE: February 2023	v 2023		
Site Acquisition Construction Equipment Other Costs Other Funds Cost to Town	AGENCY HEAD: Laurie Pallin Phone #:860 848 1228		PRIORITY: 2/3		FUNDING SOURC			
escription/Purpose: EM Planning & Engineering Planning & Engineering Construction		MURPHY GEN	RATOR					
Present	Description/Purpose:	Install 200 KW Cost includes : no communica	diesel generato an additional 15 tion or heat and	r at Murphy Ele % for engineer limited lightin	mentary with a ing which is standard on the	1600 Amp ATS au andard per vendor battery backup s	nd a new 1600 A : If power is los /stem.	mp main switch
Present Prior Year Estimated Cost Appropriations 2023-2024 2024-2025 2025-2026 2025-2027 Planning & Engineering \$ 39,700 \$ 2023-2024 2024-2025 2025-2026 2025-2027 Site Acquisition \$ 264,600 \$ 39,700 Construction \$ 264,600 \$ 264,600 \$ 264,600 Construction \$ 264,600 \$ 264,600 \$ 264,600 Construction \$ 264,600 \$ 264,600 \$ 264,600 Construction \$ 304,300 \$ 304,300 \$ 304,300 Cother Costs \$ 304,300 \$ 304,300 \$ 304,300 Cother Funds \$ 304,300 \$ 304,300 \$ 304,300 Cost to Town \$ 304,300 \$ 304,300 \$ 304,300 Cost to Town \$ 304,300 \$ 304,300 \$ 304,300 Cost to Town \$ 304,300 \$ 304,300 \$ 304,300 Cost to Town \$ 304,300 \$ 304,300 \$ 304,300 Cost to Town \$ 304,300 \$ 304,300 \$ 304,300 Cost to Town \$ 304,300 \$ 304,300 \$ 304,300 Cost to Town \$ 304,300 \$ 304,300 \$ 304,300 Cost to Town \$ 304,300 \$ 304,300 \$ 304,300 Cost to Town \$ 304,300 Cost to Town							:	
Estimated Cost Appropriations Estimated Cost by Fiscal Year Planning & Engineering \$ 39,700 2023-2024 2024-2025 2025-2026 2026-2027 Site Acquisition \$ 39,700 \$ 39,700 \$ 39,700 \$ 39,700 Construction \$ 264,600 \$ 264,600 \$ 264,600 \$ 264,600 \$ 264,600 \$ 264,600 \$ 264,600 \$ 264,600 \$ 304,300 \$		Present	Prior Year	And the second s				
2023-2024 2024-2025 2025-2026 2026-2027 Planning & Engineering	TEM	Estimated Cost	Appropriations		II.S.	limated Cost by Fis	cal Year	
Planning & Engineering \$ 39,700 \$ Site Acquisition \$ 264,600 \$ 264,600 Construction \$ 264,600 \$ 264,600 Other Costs \$ 304,300 \$ 304,300 Other Funds \$ 304,300 \$ 304,300 Cost to Town \$ 304,300 \$ 304,300	•			2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
\$ 264,600 \$ \$ 304,300 \$ \$ 304,300 \$ \$ \$								
\$ 264,600								
\$ 264,600 \$. \$ 304,300 \$ \$ 304,300 \$			-					
\$ 264,600 \$ 304,300 \$ 304,300 \$ 304,300 \$ \$ 304,300								
\$ 304,300								
\$ 304,300 \$ \$ 304,300 \$ \$				i i				
\$ 304,300 \$	TOTAL				The factor of th	u		***************************************
\$ 304,300 \$	1 1							
	Net Cost to Town							
	TOTAL COST TO TOWN	207 200				204 200		

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				7 ATT: Eshriant 2022	2000		
A concer Board of Education		Item #22		TINDING COLLECT General Revenue	Seneral Revenue		
AGENCY HEAD: Laurie Pallin		PRIORITY: 2/3		FUNDING SOURCE	Jelloral Morones		
AGENO 11EAC: ESS. 5. 5. 5. 5. 5. 5. 5. 5. 5. 5. 5. 5. 5.							
F1016 #.000 0:0	OAKDALE GENERATOR	ATOR	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	4600 Amn	on Amn ATS. Cost includes an additional 15% for	es an additiona	1 15% for
Description/Purpose:	Install 170 KW diesel generator at Oakdale Elementary With 180	sel generator at O	akdale Elementar Andor If power it	s lost, the school	school has no communication or heat and limited	ication or heat	and limited
1	engineering which is standard per vericers. It powers to the battery backup system.	n is standard per v the battery backui	p system.	3			
	lighthing bases on						
	Present Estimated	Prior Year Appropriations		Estimate	Estimated Cost by Fiscal Year	ear	3037_3038
ITEM	**		2023-2024	2024-2025	2025-2020	7020-020	1000
					\$ 33 100		
A. Planning & Engineering	\$ 33,100						
B. Site Acquisition							
C. Construction							
1 1	320 500				\$ 220,500		
D. Equipment	\$ 1.000 CO						
E. Other Costs							
	\$ 253,600				\$ 253,600		
TOTAL							
F. Other Funds							
					\$ 253,600		
Net Cost to Town	\$ 200,000						
DOI TO TOWN	\$ 253,600				\$ 253,600		
IOIAL COST TO TO							

DAKDALE PAVING Paving at Oakdale Ele	RIORITY: 2/3 RIORITY: 2/3 gmentary School of the earlier parkin hereful Year Appropriations	the front drop-off d	DATE: February 202: FUNDING SOURCE: Iriveway which includate was on the left side was for the left side was for the left side.	General Revenues General Revenues es mill, trim, tack and e and did not include e and Cost by Fiscal Yea	the drop-off area t	uare yards with o the right.)
it Estimated Cost	Appropriations	2023-2024	Estim: 2024-2025	ated Cost by Fiscal Yea 2025-2026	2026-2027	2027-2028
	,					
45,000						
45,000						
45,000						
45,000						
	PAVING PAVING and stripe stimated st. 45,000 45,000 45,000	PAVING PRIORITY: 2/3 PRIORITY: 2/3 PRIORITY: 2/3 PRIORITY: 2/3 PRIORITY: 2/3 PRIORITY: 2/3 Prior Year Appropriations 45,000 45,000 45,000 45,000	PAVING PRIORITY: 2/3 PAVING Dakdale Elementary School of the front drop-off drand stripe. (The earlier parking lot work at Oakdate and stripe.) Prior Year Appropriations 2023-2024 45,000 45,000	TEM# 24 DATE: February 2023 PAVING PRIORITY: 2/3 FUNDING SOURCE: PAVING PRIORITY: 2/3 FUNDING SOURCE: PAVING Prior Year Appropriations 2023-2024 2024-2025	ITEM# 24 DATE: February 2023 PRIORITY: 2/3 FUNDING SOURCE: General Revenues PAVING General Revenues PAVING General Revenues PAVING FUNDING SOURCE: General Revenues PAVING SOU	ITEM# 24 DATE: February 2023 PRIORITY: 2/3 FUNDING SOURCE: General Revenues Gen

Agency: Board of Education		C T V T T T T T T T T		DATE: February 2023	2023		
~1		PRIORITY: 3/4			General Reven	ues	
Phone #: 860-848-1228						•	
	TYL WIRELESS						
Description/Purpose:	Upgrade wireless infr	Upgrade wireless infrastructure at Tyl Middle School which is a	chool which is	anticipated to be at end-of-life. This cost is net of	at end-of-life.	This cost is net	of
	anticipated E- Rate fu	anticipated E- Rate funding assuming 60% reimbursement rate.	nbursement rate	P			
	Present Estimated				>		
	COS	Trioi real Appropriations		Language of	Estilitated Cost by Fiscal Tear	ea	
			2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
A. Planning & Engineering							
			=				
B. Site Acquisition							
C. Construction	\$ 91,000					\$ 91,000	
	:						
D. Equipment							
E. Other Costs		**					
TOTAL	\$ 91,000		E			\$91,000	
F. Other Funds Erate	\$ (54,600)					-\$54,600	
Net Cost to Town	\$ 36,400					\$36,400	
TOTAL COST TO TOWN	\$ 36,400					\$36,400	

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Agency: Board of Education
AGENCY HEAD: Laurie Pallin
Phone #: 860-848-1228 Description/Purpose: A. Planning & Engineering MELL TOTAL E. Other Costs D. Equipment C. Construction B. Site Acquisition Net Cost to Town F. Other Funds TOTAL COST TO TOWN MHS TURF REPLACEMENT

Removal, disposal, and replacement of existing MHS turf. Includes fine grading of existing surface, turf installation, inlaid lines and logo, pre- and post- installation testing. Present Estimated (S) 700,000 700,000 700,000 700,000 ITEM# 26 PRIORITY: 3/4 Prior Year Appropriations 2023-2024 DATE: February 2023
FUNDING SOURCE: General Revenues Estimated Cost by Fiscal Year 2024-2025 2025-2026 ₩ 2026-2027 700,000 700,000 700,000 700,000 2027-2028

Agency: Board of Education AGENCY HEAD: Laurie Pallin Phone # 860-848-1228		ITEM#27 PRIORITY: 3		DATE: February 2023 FUNDING SOURCE: Gei	023 General Revenues		
	TYL PAVING						
Description/Purpose:	Reclaim, regrade an engineer to re	Reclaim, regrade, recurb, replace, reline upper parking lots and road an engineer to review and develop the specification for bidding.	line upper parking ne specification fo	road	at Tyl Middle School. The \$10,000 in 26-27 will allow for	The \$10,000 in 26-2	27 will allow for
	Present Estimated	Prior Year					
	Cost	Appropriations	2023-2024	2024-2025	Esumated Cost by Fiscal Year 5 2025-2026 2	Year 2026-2027	2027-2028
A Planning & Engineering	\$ 10 000					\$ 10,000	
B. Site Acquisition							The state of the s
C. Construction	\$ 778,000						\$ 778,000
U. Equipment		· · · · · · · · · · · · · · · · · · ·					
E. Other Costs- Contingency	\$ 77,800						\$ 77,800
TOTAL	\$ 865,800						\$ 855,800
A STATE OF THE PARTY OF THE PAR							
r. Other runds							
Net Cost to Town	\$ 865,800					\$ 10,000	\$ 855,800
TOTAL COST TO TOWN	\$ 865,800		***************************************			\$ 10,000	\$ 855,800

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						\$ 25,000	TOTAL COST TO TOWN
\$ 25,000							INC. Cook to 10mm
						\$ 25,000	Net Cost to Town
\$ 25,000							T. Carda and an analysis
							T Other Finds
						\$ 25,000	TOTAL
\$ 25,000							E. Other Costs, Labor
						\$ 25,000	
\$ 25,000							D. Equipment
							C. Construction
							B Site Acquisition
							A Planning & Engliseeining
2027-2020	2026-2027	2025-2026	2024-2025	2023-2024	To the second	COSL	ITEM
2027-2028	Year	Estimated Cost by Fiscal Year	Estin		Prior Year Appropriations	Present Estimated	
		lockers.	expectancy of the	at Tyl Middle School will extend the life	ly repaint lockers a rocess of painting	Electromagnetically repaint lockers at Tyl Middle School, was not scheduled during project because process of painting will extend the life expectancy of the lockers.	Description/Purpose:
isted as capital	vation project. L	had the renovation project. Listed as capital					Phone #. 060-040-1220
							AGENCY HEAD: Laurie Pallin
		General Revenues	FUNDING SOURCE:		PRIORITY: 3		Agency: Board of Education
		123	DATE: Eshriary 2023				

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