





**FORM B**

**CAPITAL IMPROVEMENT  
PROGRAM  
2024-2028**

**Summary of Item Requests**

Agency: **Town of Montville**  
 Agency Head: **John Carlson**

ITEM NUMBER	ITEM NAME	PRIORITY	Prior Year Appropriations	NET COST	Recommended Schedule of Item Cost by Fiscal Year					
					2023-24	2024-25	2025-26	2026-27	2027-28	
1	Tenco all season body-replace #7			90,000	90,000					
2	Tenco all season body-replace #11			90,000	90,000					
3	F550 mason dump			65,000	65,000					
4	two new full size plow truck			560,000		560,000				
5	Fire Marshall truck			55,000	55,000					
6	Repave small pavilion parking lot			70,000	70,000					
7	Small mower at camp oakdale			25,000			25,000			
8	3 Police cars			795,000	159,000	159,000	159,000		159,000	159,000
9	community center bathroom			95,000	95,000					
10	Road paving			2,000,000	400,000	400,000	400,000	400,000	400,000	400,000
11	Rolloff truck			220,000			220,000			
12	Camp Oakdale storage building			400,000	400,000					
13	Payloader transfer Station			200,000			200,000			
14	Public works Siding and building repairs			100,000		100,000				
15	two Plow truck			560,000					560,000	
16	Town Hall Roof			525,000	525,000					
17	Generator public works			200,000					200,000	
18	town hall -paint and brick seal			180,000	180,000					
<b>TOTAL DEPT REQUEST</b>				<b>\$ 6,230,000</b>	<b>\$ 2,129,000</b>	<b>\$ 1,219,000</b>	<b>\$ 1,004,000</b>	<b>\$ 1,319,000</b>	<b>\$ 559,000</b>	



AGENCY: Town of Montville

AGENCY HEAD: John Carlson

Phone #: 860-848-7473

Description/Purpose:

ITEM# 2

PRIORITY: 3

DATE: 2/1/23

FUNDING SOURCE:

Replace dump body on truck 11 with a new stainless steel tenco all season body.

ITEM	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year				
			2023-24	2024-25	2025-26	2026-27	2027-28
A. Planning & Engineering	90,000		90,000				
B. Site Acquisition							
C. Construction							
D. Equipment							
E. Other Costs							
TOTAL							
F. Other Funds							
Net Cost to Town							
TOTAL COST TO TOWN	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -





AGENCY: Town of Montville		ITEM# 5	DATE: 2/1/23						
AGENCY HEAD: John Carlson		PRIORITY: 3	FUNDING SOURCE:						
Phone #: 860-848-7473									
Description/Purpose: Fire marshall truck									
ITEM	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year						
			2023-24	2024-25	2025-26	2026-27	2027-28		
A. Planning & Engineering	55,000		55,000						
B. Site Acquisition									
C. Construction									
D. Equipment									
E. Other Costs									
TOTAL	-	-	-	-	-	-	-	-	-
F. Other Funds									
Net Cost to Town	-		-		-		-		-
TOTAL COST TO TOWN	\$ -		\$ -		\$ -		\$ -		\$ -







AGENCY: Town of Montville

AGENCY HEAD: John Carlson

Phone #: 860-848-7473

ITEM# 8

PRIORITY: 3

DATE: 2/1/23

FUNDING SOURCE:

Description/Purpose: 3 police cars

ITEM	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year					
			2023-24	2024-25	2025-26	2026-27	2027-28	
A. Planning & Engineering	795,000							
B. Site Acquisition								
C. Construction								
D. Equipment								
E. Other Costs								
TOTAL								
F. Other Funds								
Net Cost to Town								
TOTAL COST TO TOWN	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -







AGENCY: Town of Montville		ITEM# 12	DATE: 2/1/23						
AGENCY HEAD: John Carlson		PRIORITY: 3	FUNDING SOURCE:						
Phone #: 860-848-7473									
Description/Purpose: Camp Oakdale storage building									
	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year						
ITEM			2023-24	2024-25	2025-26	2026-27	2027-28		
	400,000		400,000						
A. Planning & Engineering									
B. Site Acquisition									
C. Construction									
D. Equipment									
E. Other Costs									
TOTAL			-	-	-	-	-	-	-
F. Other Funds									
Net Cost to Town			-	-	-	-	-	-	-
TOTAL COST TO TOWN	\$		\$	\$	\$	\$	\$	\$	\$





AGENCY: Town of Montville

AGENCY HEAD: John Carlson

Phone #: 860-848-7473

Item # 14

PRIORITY: 3

DATE: 2/1/23

FUNDING SOURCE:

Description/Purpose: Public Works siding and building repairs

ITEM	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year					
			2023-24	2024-25	2025-26	2026-27	2027-28	
A. Planning & Engineering	100,000			100,000				
B. Site Acquisition								
C. Construction								
D. Equipment								
E. Other Costs								
TOTAL								
F. Other Funds								
Net Cost to Town								
TOTAL COST TO TOWN	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -







AGENCY: Town of Montville

AGENCY HEAD: John Carlson

Phone #: 860-848-7473

Description/Purpose:

ITEM# 18

PRIORITY: 3

DATE: 2/1/23

FUNDING SOURCE:

Town Hall- paint and brick seal

ITEM	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year				
			2023-24	2024-25	2025-26	2026-27	2027-28
A. Planning & Engineering	180,000		180,000				
B. Site Acquisition							
C. Construction							
D. Equipment							
E. Other Costs							
TOTAL							
F. Other Funds							
Net Cost to Town							
TOTAL COST TO TOWN	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -









**FORM A**

**CAPITAL  
IMPROVEMENT PLAN**

AGENCY: Information Systems Dept.	ITEM#	1	DATE:	12/29/2022			
AGENCY HEAD: William O'Neill	PRIORITY:	Critical	FUNDING SOURCE:	General Fund			
Phone #: 860-848-6756							
Description/Purpose:	<p>Purchase an Exagrid 32TB EX10-SEC Appliance w / Encryption (X2), one for Town Hall, one for Public Safety. This will allow faster, much more secure backups that are replicated automatically off site. The primary function of this will be to have air-gapped, immutable, deduplicated backups. Data is time-locked for a policy set number of days against any deletion. This is separate and distinct from the long-term retention storage that could be kept for years. Ransomware currently represents one of the most prominent threats to IT infrastructures. Reports of successful attacks are accumulating, the attacks are getting closer. Around the globe more than 70% of all companies were victimized by ransomware. In some cases, a ransom was paid to get access to their own data again. Even with payment, success is never certain. After all, one negotiates with criminals. Authorities therefore advise against payment. The essential protective measure against the consequences of such an attack is an up-to-date and consistent backup.</p>						
	Present Estimated						
ITEM	Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year				
			2023-24	2024-25	2025-26	2027-28	2028-29
A. Planning & Engineering	\$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	-	-	-	-
F. Other Funds							
Net Cost to Town	\$56,000.00		\$56,000.00	-	-	-	-
TOTAL COST TO TOWN	\$56,000.00		\$56,000.00	\$ -	\$ -	\$ -	\$ -

**FORM A**

**CAPITAL  
IMPROVEMENT PLAN**

AGENCY: Information Systems Dept.	ITEM#	1	DATE:	12/29/2022		
AGENCY HEAD: William O'Neill	PRIORITY:	High	FUNDING SOURCE:	General Fund		
Phone #: 860-848-6756						
Description/Purpose:	<p>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 to do the work.</p> <p>The GIS is an important service the Town provides to its residents, as well as others such as other Town departments, appraisers, developers, attorneys &amp; realtors and more. Outsourcing the GIS work to professionals that specialize in GIS mapping work will streamline the process of changes, provide regular &amp; accurate updates and won't require a Town GIS staff person to be present, such as if an extended leave of absence is needed.</p> <p>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.</p>					
	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year			
ITEM	Cost		2023-24	2024-25	2025-26	2027-28
A. Planning & Engineering	\$0.00					
B. Site Acquisition	\$0.00					
C. Construction	\$25,000.00		\$25,000.00			
D. Equipment	\$0.00					
E. Other Costs						
TOTAL	\$25,000.00	-	\$25,000.00	-	-	-
F. Other Funds						
Net Cost to Town	\$25,000.00		\$25,000.00	-	-	-
TOTAL COST TO TOWN	\$25,000.00		\$25,000.00	\$ -	\$ -	\$ -



**FORM A**

**CAPITAL  
IMPROVEMENT PLAN**

AGENCY: Montville Police Department	ITEM# 1	DATE: 12/07/2022			
AGENCY HEAD: Lt. D. Radford II #09	PRIORITY: 4	FUNDING SOURCE:	Capital Non-Recurring		
Phone #: 860-892-6109					
Description/Purpose:	<p>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 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 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 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 we</p>				
ITEM - <u>Firearms</u>	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year		
			2023-24	2024-25	2025-26
A. Planning & Engineering					
B. Site Acquisition					
C. Construction					
D. Equipment	\$22,173.40				
E. Other Costs					
TOTAL	22,173	-	-	-	-
F. Other Funds	\$9,100				
Net Cost to Town	13,073		-	-	-
TOTAL COST TO TOWN	\$ 13,073.40		\$ -	\$ -	\$ -

**FORM A**

**CAPITAL  
IMPROVEMENT PLAN**

AGENCY: Montville Police Department		ITEM# 2	DATE: 12/07/2022		Capital Non-Recurring	
AGENCY HEAD: Lt. D. Radford II #09		PRIORITY: 2	FUNDING SOURCE:			
Phone #: 860-892-6109						
Description/Purpose:	<p>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 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 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 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 we</p>					
	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year			
			2023-24	2024-25	2025-26	2026-27
ITEM Holsters	Cost					
A. Planning & Engineering						
B. Site Acquisition						
C. Construction						
D. Equipment	\$3,436.50					
E. Other Costs						
TOTAL	3,437	-				
F. Other Funds						
Net Cost to Town	3,437					
TOTAL COST TO TOWN	\$ 3,436.50		\$ -	\$ -	\$ -	\$ -

**FORM B**

**CAPITAL IMPROVEMENT  
PROGRAM  
2024-2028**

**Summary of Item Requests**

Agency/ Parks & Recreation  
 Agency Head: Peter Bushway  
 Phone: 860-848-6780

Recommended Schedule of Item Cost by Fiscal Year									
ITEM	ITEM NAME	PRIORITY	Prior Year Appropriations	NET COST	2023-24	2024-25	2025-26	2026-27	2027-28
1	Efficient Lights for Tennis/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				
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	8		224,000		224,000			
9	Multi-Use Trail @ Camp Oakdale Phase 2	9		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	Mostoway Land Development	15		300,000					300,000
<b>TOTAL DEPT REQUEST</b>				<b>\$ 22,332,400</b>	<b>\$ 900,000</b>	<b>\$ 630,400</b>	<b>\$ 502,000</b>	<b>\$ 20,000,000</b>	

CAPITAL  
IMPROVEMENT PLAN

AGENCY: Parks & Recreation		ITEM# 1	DATE: 1/20/23	FUNDING SOURCE: Municipal Bond					
AGENCY HEAD: Peter Bushway		PRIORITY: 1							
Phone #: 848-6780									
Description/Purpose:		Update the current lights at the tennis/pickleball courts to LED lights for efficiency and brightness. This will complete the rehabilitation of the project.							
	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year						
ITEM	Cost		2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Yrs.	
A. Planning & Engineering									
B. Site Acquisition									
C. Construction	\$ 100,000.00		\$ 100,000.00						
D. Equipment									
E. Other Costs									
TOTAL									
F. Other Funds									
Net Cost to Town									
TOTAL COST TO TOWN	\$ 100,000.00		\$ 100,000.00						

CAL  
IMPROVEMENT PLAN

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



**CAPITAL  
IMPROVEMENT PLAN**

AGENCY: Parks & Recreation		ITEM# 3	DATE: 1/20/23					
AGENCY HEAD: Peter Bushway		PRIORITY: 3	FUNDING SOURCE: Municipal Bond					
Phone #: 848-6780								
Description/Purpose:		Build a Community Center to house Parks and Recreation and Youth Services programs including a full size gym, classrooms, meeting space lockerooms and storage space.						
	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year					Future yrs.
ITEM	Cost		2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	
A. Planning & Engineering	\$ 100,000.00		\$ 100,000.00					
B. Site Acquisition	-							
C. Construction								
D. Equipment								
E. Other Costs								
TOTAL								
F. Other Funds								
Net Cost to Town								
TOTAL COST TO TOWN	\$ 100,000.00		\$ 100,000.00					

CAL  
IMPROVEMENT PLAN

AGENCY: Parks & Recreation	ITEM# 4	1/20/2023				
AGENCY HEAD: Peter Bushway	PRIORITY: 4	FUNDING SOURCE:				
Phone #: 848-6780		Municipal Bond				
Description/Purpose:	Replace or repair the Large Pavilion as it is showing signs of deteriorating both on the roof and footings. The facility is heavily used by the public and host many events throughout the year. Engineers took a look at the site and provided us with what work needs to be done. Getting estimates for repair versus replacing will be done to find the most efficient solution.					
	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year			
ITEM: Site Plans for Property			2023-2024	2024-2025	2025-2026	2026-2027
A. Planning & Engineering						
B. Site Acquisition						
C. Construction	\$ 400,000.00		\$ 400,000.00			
D. Equipment						
E. Other Costs						
TOTAL						
F. Other Funds						
Net Cost to Town						
TOTAL COST TO TOWN	\$ 400,000.00		\$ 400,000.00			

**CAPITAL  
IMPROVEMENT PLAN**

AGENCY: Parks & Recreation		ITEM# 5	DATE: 1/20/23					
AGENCY HEAD: Peter Bushway		PRIORITY: 5	FUNDING SOURCE: General Obligation Bond/Grant					
Phone #: 848-6780								
Description/Purpose:		Design and construct a parking area for the Large and Small Pavilions. Currently there is no defined parking at the Large Pavilion and parking is hap hazard and can be dangerous and ineffective at getting the most out of the space for parking. The surface is grass and gravel. Have the Town Engineer design a delineated parking area with options for paving or other material for a surface to direct patrons to the appropriate parking spaces. The Small Pavilion is currently paved with a deteriorating surface. Removal and resurfacing of that parking area will also provide a safer space for patrons to park.						
	Present Estimated	Prior Year	Estimated Cost by Fiscal Year					
ITEM	Cost	Appropriations	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	
A. Planning & Engineering				\$ 3,000.00				
B. Site Acquisition					\$ 107,000.00			
C. Construction								
D. Equipment								
E. Other Costs								
TOTAL								
F. Other Funds								
Net Cost to Town								
TOTAL COST TO TOWN	\$ 110,000.00			\$ 110,000.00				

**CAPITAL  
IMPROVEMENT PLAN**

AGENCY: Parks & Recreation	ITEM# 6	DATE: 1/20/23			
AGENCY HEAD: Peter Bushway	PRIORITY: 6	FUNDING SOURCE: General Obligation Bond/Grant			
Phone #: 848-6780					
Description/Purpose:	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.				
	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year		
ITEM			2023-2024	2024-2025	2025-2026
A. Planning & Engineering					
B. Site Acquisition					
C. 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	

FOR

ANNUAL  
IMPROVEMENT PLAN

AGENCY: Parks & Recreation	ITEM# 7	DATE: 1/20/23	FUNDING SOURCE: General Obligation Bond/Available Grants				
AGENCY HEAD: Peter Bushway	PRIORITY: 7						
Phone #: 848-6780							
Description/Purpose:	Plans for a Multi Use Trail at Camp Oakdale. The proposed Phase One of the 1,710 foot long, 10 foot wide paved trail will extend around the perimeter of the major active recreation area of the site and provide trail access to a number of the existing natural trails. The trail will provide access for persons with disabilities. The trail will provide a circular route for people to use at any time the park is open.						
	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year				
ITEM			2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
A. Planning & Engineering	\$ 11,368.00				\$ 11,368.00		
B. Site Acquisition	\$ -						
C. Construction	\$ 113,682.00				\$ 113,682.00		
D. Equipment							
E. Other Costs	\$ 11,350.00				\$ 11,350.00		
TOTAL	\$ 136,400.00	-			\$ 136,400.00		
F. Other Funds							
Net Cost to Town	\$ 136,400.00				\$ 136,400.00		
TOTAL COST TO TOWN	\$ 136,400.00				\$ 136,400.00		

CITY OF  
IMPROVEMENT PLAN

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

FOR

ANNUAL  
IMPROVEMENT PLAN

ITEM	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year					
			2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	
A. Planning & Engineering	\$ 12,000.00				\$ 12,000.00			
B. Site Acquisition	\$ -				\$ -			
C. Construction	\$ 113,000.00				\$113,000.00			
D. Equipment								
E. Other Costs	\$ 12,000.00				\$ 12,000.00			
TOTAL	\$ 137,000.00	\$ -			\$137,000.00			
F. Other Funds								
Net Cost to Town	\$ 137,000.00				\$137,000.00			
TOTAL COST TO TOWN	\$ 137,000.00				\$137,000.00			

AGENCY: Parks & Recreation

ITEM# 9

DATE: 1/20/23

AGENCY HEAD: Peter Bushway

PRIORITY: 9

FUNDING SOURCE: General Obligation Bond/Available Grants

Phone #: 848-6780

Description/Purpose:

CAL  
IMPROVEMENT PLAN

AGENCY: Parks & Recreation	ITEM# 10	DATE: 1/20/23			
AGENCY HEAD: Peter Bushway	PRIORITY: 10	FUNDING SOURCE: General Obligation Bond/Eversource			
Phone #: 848-6780					
Description/Purpose:	Install energy efficient lights to the basketball courts 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 the same light levels.				
	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year		
ITEM			2023-2024	2024-2025	2025-2026
A. Planning & Engineering					
B. Site Acquisition	-				
C. Construction					
D. Equipment	\$ 65,000.00				\$ 65,000.00
E. Other Costs					
TOTAL	\$ 65,000.00	\$ -			
F. Other Funds					
Net Cost to Town	\$ 65,000.00				
TOTAL COST TO TOWN	\$ 65,000.00				\$65,000.00





FOR

CAMP OAKDALE  
IMPROVEMENT PLAN

AGENCY: Parks & Recreation	ITEM# 12	DATE: 1/20/23	FUNDING SOURCE: General Obligation Bond/Eversource				
AGENCY HEAD: Peter Bushway	PRIORITY: 12						
Phone #: 848-6780							
Description/Purpose:	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 the same light levels. We have lights 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.						
	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year				
			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				\$ 100,000.00		

FOR

CAPITAL  
IMPROVEMENT PLAN

AGENCY: Parks & Recreation	ITEM# 13	DATE: 1/20/23					
AGENCY HEAD: Peter Bushway	PRIORITY: 13	FUNDING SOURCE: General Obligation Bond/Eversource					
Phone #: 848-6780							
Description/Purpose:	Install energy efficient lights to the softball 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 the same light levels. Funding options include doing one field at a time as well as most sport lighting companies have ten year loan programs.						
	Present Estimated	Prior Year	Estimated Cost by Fiscal Year				
ITEM	Cost	Appropriations	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
A. Planning & Engineering							
B. Site Acquisition	-						
C. Construction							
D. Equipment	\$ 100,000.00				\$ 100,000.00		
E. Other Costs							
TOTAL	\$ 100,000.00	-			\$ 100,000.00		
F. Other Funds							
Net Cost to Town	\$ 100,000.00						
TOTAL COST TO TOWN	\$ 100,000.00				\$ 100,000.00		



FOR

CAPITAL  
IMPROVEMENT PLAN

AGENCY: Parks & Recreation		ITEM# 15	DATE: 1/20/23		FUNDING SOURCE: General Obligation Bond/Grants		
AGENCY HEAD: Peter Bushway		PRIORITY: 15					
Phone #: 848-6780							
Description/Purpose:		Development of the land acquired for expanding our field, trail and recreation amenity inventory. With expansion of the number of 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.					
	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year				
ITEM			2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
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					\$ 300,000.00		\$300,000.00
TOTAL COST TO TOWN	\$ 300,000.00				\$ 300,000.00		\$300,000.00

Agency: Board of Education		DATE: February 2023							
Agency Head: Laurie Pallin		Phone: 860-848-1228							
Recommended Schedule with Item Cost by Fiscal Year									
ITEM NUMBER	ITEM NAME	PRIORITY	Prior Year Appropriations	NET COST	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
Note	Transportation Dept., Bus Lease - Funded by Debt service - not included in total line	1/3	1st lease paid off						
	Transportation - 47 Passenger Bus - not included in total line	1/3		\$ 35,054.00	\$ 17,527.00	\$ 17,527.00			
	Transportation Dept.- 5 77 Passenger	1/3		\$ 452,000.00	\$ 113,000.00	\$ 113,000.00	\$ 113,000.00	\$ 113,000.00	
1	Transportation Dept.- Buses	1/3		\$ 286,500.00	\$ 57,300.00	\$ 57,300.00	\$ 57,300.00	\$ 57,300.00	\$ 57,300.00
2	Transportation Dept, Van replacement	1/3	\$ -	\$ 259,330.00	\$ 60,500.00	\$ 42,550.00	\$ 43,830.00	\$ 65,950.00	\$ 46,500.00
3	MHS, Boilers for New Hot Water System	2/3		\$ 227,000.00	\$ 227,000.00				
4	Districtwide Replacement of Smartboard (254) and Carts (16)	3		\$ 1,000,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00
5	Transportation Facility - Wall between office/staff room and garage	2/3		\$ -	\$ -				
6	MHS/Tyl. Water Filtration System	2/3		\$ -	\$ -				
7	Maintenance Department Van Replacement	3		\$ 58,100.00	\$ 58,100.00				
8	Tyl Bleachers	2/3		\$ -	\$ -				
9	MHS, Gym Scoreboards	3		\$ -	\$ -				
10	Districtwide Door Access	2/3		\$ 150,000.00	\$ -	\$ 150,000.00			
11	MHS, Public Announcement and Master Clock Unit	2/3		\$ 30,000.00	\$ 30,000.00				
12	MHS, Wireless Project	3/4		\$ 70,500.00	\$ 70,500.00				
13	Murphy, Replace Front Stairs	2/3		\$ 42,000.00	\$ 42,000.00				
14	Murphy, Construct Fire Rated Wall	2/3		\$ 10,000.00	\$ 10,000.00				
15	Oakdale, Replacement of Doors	2/3		\$ 46,000.00	\$ 46,000.00				
16	Tyl, Replacement of Doors	2/3		\$ 29,000.00	\$ 29,000.00				
17	MHS, Carpeting Library with Moisture Mitigation	3		\$ 73,100.00	\$ 73,100.00				

Agency: Board of Education  
 Agency Head: Laurie Pallin  
 Phone: 860-848-1228  
 Recommended Schedule with Item Cost by Fiscal Year  
 DATE: February 2023

ITEM NUMBER	ITEM NAME	PRIORITY	Prior Year Appropriations	NET COST	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
18	Bus Garage - Replacement Facility Study	3		\$ 20,000.00		\$ 20,000.00			
19	MHS, Baseball Field	3		\$ 40,000.00		\$ 40,000.00			
20	Mohagan, Generator	2/3		\$ 217,350.00		\$ 217,350.00			
21	Murphy, Generator	2/3		\$ 304,300.00			\$ 304,300.00		
22	Oakdale, Generator	2/3		\$ 253,600.00			\$ 253,600.00		
23	MHS, Carpeting Main Office and Media Center	3		\$ 23,000.00			\$ 23,000.00		
24	Oakdale, Paving	2/3		\$ 45,000.00			\$ 45,000.00		
25	TYL Wireless Project	3		\$ 36,400.00				\$ 36,400.00	
26	MHS, Turf Replacement	2/3		\$ 700,000.00				\$ 700,000.00	
27	TYL Paving	2/3		\$ 865,800.00				\$ 10,000.00	\$ 855,800.00
28	TYL Electromagnetic Repairing of Lockers	3		\$ 25,000.00					\$ 25,000.00
				\$ 4,811,980.00	\$ 602,900.00	\$ 1,027,500.00	\$ 927,030.00	\$ 1,069,650.00	\$ 1,184,600.00
Priorities - 1- State mandate; 2- Correct Health & Safety; 3 - Maintain Current Services; 4 - Improve or Expand Services; 5 Ideal Project									





Agency: Board of Education  
 AGENCY HEAD: Laurie Pallin  
 Phone #: 860-848-1228

ITEM# 2  
 PRIORITY: 1/3

DATE: February 2023  
 FUNDING SOURCE: General Revenues

Description/Purpose: VAN REPLACEMENT  
 Replacement of one van per year for the normal refresh cycle. Vans are used to transport special education and Palmer and Transition Academy students to internship programs. One van is needed for mail/lunch runs, two at Transition for internships, one at Palmer for internships. Additional vans would be required to transport outplaced students. The higher cost vans are for 12 passenger seating instead of 7 passenger seating. Costs include a 3% escalation per year.

ITEM	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year					
			2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	
A. Planning & Engineering								
B. Site Acquisition								
C. Construction								
D. Equipment	\$ 259,330	\$ -	\$ 60,500	\$ 42,550	\$ 43,830	\$ 65,950	\$ 46,500	
E. Other Costs								
TOTAL	\$ 259,330	\$ -	\$ 60,500	\$ 42,550	\$ 43,830	\$ 65,950	\$ 46,500	
F. Other Funds								
Net Cost to Town	\$ 259,330	\$ -	\$ 60,500	\$ 42,550	\$ 43,830	\$ 65,950	\$ 46,500	
TOTAL COST TO TOWN	\$ 259,330	\$ -	\$ 60,500	\$ 42,550	\$ 43,830	\$ 65,950	\$ 46,500	

Agency: Board of Education	ITEM# 3	DATE: February 2023					
AGENCY HEAD: Laurie Pallin	PRIORITY: 2/3	FUNDING SOURCE:	General Revenues				
Phone #: 860-848-1228							
Description/Purpose:	<b>MHS BOILERS FOR NEW HOT WATER SYSTEM</b> Replace existing hot water system with (3) boilers with (3) indirect water heaters at MHS because current system which is 17 years old is failing (we have had to repair leaks and replace a heat exchanger). Costs were developed with vendor using Lochinvar boilers with indirect water heaters and include removal of old heaters, installation of three boilers and water heaters, and programming. The new system would include a 10 year warranty.						
ITEM	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year				
			2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
A. Planning & Engineering	\$ 15,000		\$ 15,000				
B. Site Acquisition							
C. Construction							
D. Equipment	\$ 212,000		\$ 212,000				
E. Other Costs							
<b>TOTAL</b>	\$ 227,000		\$ 227,000				
F. Other Funds							
Net Cost to Town	\$ 227,000		\$ 227,000				
<b>TOTAL COST TO TOWN</b>	\$ 227,000		\$ 227,000				



Agency: Board of Education	ITEM# 5	DATE: February 2023				
AGENCY HEAD: Laurie Pallin	PRIORITY: 2/3	FUNDING SOURCE:	General Revenues			
Phone #: 860-848-1228						
Description/Purpose:		BUS GARAGE VENTILATION PROJECT				
Construction of a wall to separate the garage space from the office/staff room and replace garage door. This is being proposed to 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.						
ITEM	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year			
			2023-2024	2024-2025	2025-2026	2026-2027
A. Planning & Engineering						
B. Site Acquisition						
C. Construction	\$ 9,100		\$ 9,100			
D. Equipment	\$ 9,900		\$ 9,900			
E. Other Costs						
TOTAL	\$ 19,000		\$ 19,000			
F. Other Funds - 2% Reserve	\$ 19,000		\$ 19,000			
Net Cost to Town	\$ -		\$ -			
TOTAL COST TO TOWN	\$ -		\$ -			

Agency: Board of Education  
 AGENCY HEAD: Laurie Pallin  
 Phone #: 860-848-1228

ITEM# 6  
 PRIORITY: 2/3

DATE: February 2023  
 FUNDING SOURCE:

General Revenues

Description/Purpose: MHS / TYL WATER FILTRATION SYSTEM  
 MHS/TYL, Water Filtration System is being submitted because recent tests of the water have shown high levels of chlorides in one well, 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 to water quality issues. Because we mix water between wells, our water is drinkable, but to ensure that we don't exceed allowable levels, we need to add a filtration system to maintain the quality of the water at the high school, middle school and transportation facilities. This cost is estimated by the District's Water Operator, LaFramboise, and includes a containment system for the filtrate.

ITEM	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year					
			2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	
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 - 2% Reserve	\$ 30,000		\$ 30,000					
Net Cost to Town	\$ -		\$ -					
TOTAL COST TO TOWN	\$ -		\$ -					

Agency: Board of Education	ITEM# 7	DATE: February 2023				
AGENCY HEAD: Laurie Palin	PRIORITY: 3	FUNDING SOURCE: General Revenues				
Phone #: 860-848-1228						
Description/Purpose:	<b>MAINTENANCE VAN REPLACEMENT</b> Replace the 2003 E150 Maintenance Van with a 2023 T-250 Transit LR CARGO RWD - Price is based on State Contract. Includes a contractor package with shelving, ladder hook, and swinging door.					
ITEM	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year			
			2023-2024	2024-2025	2025-2026	2026-2027
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

ITEM# 8  
 PRIORITY: 23

DATE: February 2023  
 FUNDING SOURCE: General Revenues

Description/Purpose: TYL BLEACHER REPAIR  
 Replacement of the rails on the Tyl Middle School bleachers. Current bleachers do not meet code. Costs cover the installation and parts for a 3-phase power track with pendant controls and the removal and installation of new motors and wiring harnesses.

ITEM	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year					
			2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	
A. Planning & Engineering								
B. Site Acquisition								
C. Construction	\$ 6,000		\$ 6,000					
D. Equipment	\$ 25,000		\$ 25,000					
E. Other Costs								
TOTAL	\$ 31,000		\$ 31,000					
F. Other Funds - 2% Reserve	\$ 31,000		\$ 31,000					
Net Cost to Town	\$ -		\$ -					
TOTAL COST TO TOWN	\$ -		\$ -					

Agency: Board of Education  
 AGENCY HEAD: Laurie Pallin  
 Phone #: 860-848-1228

ITEM# 9  
 PRIORITY: 3  
 DATE: February 2023  
 FUNDING SOURCE: General Revenues

Description/Purpose: MHS SCOREBOARDS AND SHOT CLOCKS  
 Purchase and installation of two new scoreboards in the MHS gym for basketball, volleyball, and wrestling; will include shot clocks (new requirement by CIAC) and players' stats.

ITEM	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year					
			2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	
A. Planning & Engineering								
B. Site Acquisition								
C. Construction								
D. Equipment								
E. Other Costs	\$ 31,000		\$ 31,000					
TOTAL	\$ 31,000		\$ 31,000					
F. Other Funds - 2% Reserve	\$ 31,000		\$ 31,000					
Net Cost to Town	\$ -		\$ -					
TOTAL COST TO TOWN	\$ -		\$ -					



Agency: Board of Education  
 AGENCY HEAD: Laurie Pallin  
 Phone #: 860-848-1228

ITEM# 10  
 PRIORITY: 213

DATE: February 2023  
 FUNDING SOURCE: General Revenues

**DOOR SECURITY SYSTEM REPLACEMENT**  
 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 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 future expansion as needed. This project is also being submitted to the State for consideration under the State's security grant which could lead to partial reimbursement (69%) for the project at several schools.

ITEM	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year					
			2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	
A. Planning & Engineering	\$ 10,000			\$ 10,000				
B. Site Acquisition								
C. Construction	\$ -							
D. Equipment	\$ 140,000			\$ 140,000				
E. Other Costs								
<b>TOTAL</b>	\$ 150,000			\$ 150,000				
F. Other Funds								
Net Cost to Town	\$ 150,000			\$ 150,000				
<b>TOTAL COST TO TOWN</b>	\$ 150,000			\$ 150,000				

Agency: Board of Education  
 AGENCY HEAD: Laurie Pallin  
 Phone #: 860-848-1228

ITEM# 11  
 PRIORITY: 2/3  
 DATE: February 2023  
 FUNDING SOURCE: General Revenues

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 network drop will be provided so the master clock bell schedule can be updated by office computers.

ITEM	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year				
			2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
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			
TOTAL COST TO TOWN	\$ 30,000			\$30,000			

Agency: Board of Education	ITEM# 12	DATE: February 2022	General Revenues
AGENCY HEAD: Laurie Pallin	PRIORITY: 3/4	FUNDING SOURCE:	
Phone #: 860-848-1228	MHS WIRELESS UPGRADE		
Description/Purpose:	Upgrade wireless Infrastructure at Montville High School which was installed in 2017 is anticipated to be at end-of-life in FY 2024. This cost is net of anticipated E-Rate funding assuming current reimbursement rate (70%).		
	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year
ITEM		2023-2024	2024-2025
A. Planning & Engineering			2025-2026
B. Site Acquisition			2026-2027
C. Construction	\$ 235,000		2027-2028
D. Equipment			
E. Other Costs			
TOTAL	\$ 235,000		\$235,000
F. Other Funds Erate	\$ (164,500)		-\$164,500
Net Cost to Town	\$ 70,500		\$70,500
TOTAL COST TO TOWN	\$ 70,500		\$70,500

Agency: Board of Education  
 AGENCY HEAD: Laurie Pallin  
 Phone #: 860-848-1228

ITEM# 13  
 PRIORITY: 213  
 DATE: February 2023  
 FUNDING SOURCE: General Revenues

MURPHY FRONT STAIRS AND WALKWAY  
 Description/Purpose: Demo, remove, and replace, in like kind, the front stairs and sidewalk at Murphy School. Includes removal and repair / refinishing of existing railings and replacement of the sidewalk from the base of the stairs to the circle driveway.

ITEM	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year				
			2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
A. Planning & Engineering							
B. Site Acquisition							
C. Construction	\$ 42,000		\$ 42,000				
D. Equipment							
E. Other Costs							
<b>TOTAL</b>	\$ 42,000		\$ 42,000				
F. Other Funds							
Net Cost to Town	\$ 42,000		\$ 42,000				
<b>TOTAL COST TO TOWN</b>	\$ 42,000		\$ 42,000				

Agency: Board of Education	ITEM# 14	DATE: February 2023	General Revenues
AGENCY HEAD: Laurie Pallin	PRIORITY: 23	FUNDING SOURCE:	
Phone #: 860-848-1228			
FIREWALL FOR STORAGE AREA AT MURPHY			
Description/Purpose: Construct 1 hour firewall approximately 10'-0" long with heights of 16'-0" to 18'0" with one fire-rated steel frame door unit at Murphy in the mechanical room. This area will allow a needed storage room adjacent to the mechanical room.			
ITEM	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year
			2023-2024
A. Planning & Engineering			2024-2025
B. Site Acquisition			2025-2026
C. Construction	\$ 10,000		2026-2027
D. Equipment			2027-2028
E. Other Costs			
TOTAL	\$ 10,000		\$ 10,000
F. Other Funds			
Net Cost to Town	\$ 10,000		\$ 10,000
TOTAL COST TO TOWN	\$ 10,000		\$ 10,000

Agency: Board of Education	ITEM# 15	DATE: February 2023	General Revenues		
AGENCY HEAD: Laurie Pallin	PRIORITY: 2/3	FUNDING SOURCE:			
Phone #: 860-848-1228					
	<b>OAKDALE EXTERIOR DOOR REPLACEMENT</b>				
Description/Purpose:	Replacement of rotted doors, spats, hinges and door window kits throughout Oakdale Elementary. This project will also be included in 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.				
ITEM	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year		
			2023-2024	2024-2025	2025-2026
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		

Agency: Board of Education	ITEM# 16	DATE: February 2023	General Revenues
AGENCY HEAD: Laurie Pallin	PRIORITY: 2/3	FUNDING SOURCE:	
Phone #: 860-848-1228	TYL EXTERIOR DOOR REPLACEMENT		
Description/Purpose:	Replacement of rotted doors, spats, hinges and door window kits throughout Tyl. This project will also be included in 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.		
ITEM	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year
			2023-2024    2024-2025    2025-2026    2026-2027    2027-2028
A. Planning & Engineering			
B. Site Acquisition			
C. Construction	\$ 29,000		\$ 29,000
D. Equipment			
E. Other Costs			
TOTAL	\$ 29,000		\$ 29,000
F. Other Funds			
Net Cost to Town	\$ 29,000		\$ 29,000
TOTAL COST TO TOWN	\$ 29,000		\$ 29,000

Agency: Board of Education	ITEM# 17	DATE: February 2023				
AGENCY HEAD: Laurie Pallin	PRIORITY: 2/3	FUNDING SOURCE:	General Revenues			
Phone #: 860-848-1228						
	<b>MHS MEDIA CENTER CARPET REPLACEMENT</b>					
Description/Purpose:	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 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.					
ITEM	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year			
			2023-2024	2024-2025	2025-2026	2026-2027
A. Planning & Engineering						
B. Site Acquisition						
C. Construction	\$ -					
D. Equipment	\$ 73,100			\$ 73,100		
E. Other Costs						
TOTAL	\$ 73,100			\$ 73,100		
F. Other Funds						
Net Cost to Town	\$ 73,100			\$ 73,100		
TOTAL COST TO TOWN	\$ 73,100			\$ 73,100		



Agency: Board of Education  
 AGENCY HEAD: Laurie Pallin  
 Phone #: 860-848-1228

ITEM# 18  
 PRIORITY: 3

DATE: February 2023  
 FUNDING SOURCE: General Revenues

DESCRIPTION/PURPOSE: BUS GARAGE FACILITY STUDY  
 Bus Garage - Facility Study to develop plan for new building and related reconfiguration of existing site drives and parking.

ITEM	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year					
			2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	
A. Planning & Engineering	\$ 20,000			\$ 20,000				
B. Site Acquisition								
C. Construction								
D. Equipment								
E. Other Costs				\$ 20,000				
<b>TOTAL</b>	<b>\$ 20,000</b>			<b>\$ 20,000</b>				
F. Other Funds								
Net Cost to Town	\$ 20,000			\$ 20,000				
<b>TOTAL COST TO TOWN</b>	<b>\$ 20,000</b>			<b>\$ 20,000</b>				

Agency: Board of Education	ITEM# 19	DATE: February 2023				
AGENCY HEAD: Laurie Pallin	PRIORITY: 23	FUNDING SOURCE: General Revenue				
Phone #: 860-848-1228						
	MHS BASEBALL FIELD RENOVATION					
Description/Purpose:	Renovation of the baseball infield at Montville High School.					
ITEM	Present Estimated Cost	Appropriation \$	Estimated Cost by Fiscal Year			
			2023-2024	2024-2025	2025-2026	2026-2027
						2027-2028
A. Planning & Engineering						
B. Site Acquisition						
C. Construction	\$ 40,000			\$ 40,000		
D. Equipment						
E. Other Costs						
TOTAL	\$ 40,000			\$ 40,000		
F. Other Funds						
Net Cost to Town	\$ 40,000			\$ 40,000		
TOTAL COST TO TOWN	\$ 40,000			\$ 40,000		

Agency: Board of Education  
 AGENCY HEAD: Laurie Pallin  
 Phone #: 860-848-1228

ITEM# 20  
 PRIORITY: 23

DATE: February 2023  
 FUNDING SOURCE: General Revenues

Description/Purpose: MOHEGAN GENERATOR  
 Install 150 KW diesel generator at Mohegan Elementary with a 1200 Amp ATS. Cost includes an additional 15% for engineering 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.

ITEM	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year					
			2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	
A. Planning & Engineering	\$ 28,350			\$ 28,350				
B. Site Acquisition								
C. Construction								
D. Equipment	\$ 189,000			\$ 189,000				
E. Other Costs: Labor								
TOTAL	\$ 217,350			\$ 217,350				
F. Other Funds								
Net Cost to Town	\$ 217,350			\$ 217,350				
TOTAL COST TO TOWN	\$ 217,350			\$ 217,350				

Agency: Board of Education	Item # 21	DATE: February 2023				
AGENCY HEAD: Laurie Pallin	PRIORITY: 2/3	FUNDING SOURCE: General Revenue				
Phone #:860 848 1228	MURPHY GENERATOR					
Description/Purpose:	Install 200 KW diesel generator at Murphy Elementary with a 1600 Amp ATS and a new 1600 Amp main switch. Cost includes an additional 15% for engineering which is standard per vendor. If power is lost, the school has no communication or heat and limited lightning based on the battery backup system.					
	Present	Prior Year	Estimated Cost by Fiscal Year			
ITEM	Estimated Cost	Appropriations	2023-2024	2024-2025	2025-2026	2026-2027
A. Planning & Engineering	\$ 39,700				\$ 39,700	
B. Site Acquisition						
C. Construction						
D. Equipment	\$ 264,600				\$ 264,600	
E. Other Costs						
TOTAL	\$ 304,300				\$ 304,300	
F. Other Funds						
Net Cost to Town	\$ 304,300				\$ 304,300	
TOTAL COST TO TOWN	\$ 304,300				\$ 304,300	

Agency: Board of Education	Item #22	DATE: February 2022				
AGENCY HEAD: Laurie Pallin	PRIORITY: 2/3	FUNDING SOURCE: General Revenue				
Phone #: 860 848 1228	OAKDALE GENERATOR					
Description/Purpose:	Install 170 KW diesel generator at Oakdale Elementary with 1600 Amp ATS. Cost includes an additional 15% for engineering 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.					
	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year			
ITEM			2023-2024	2024-2025	2025-2026	2026-2027
						2027-2028
A. Planning & Engineering	\$ 33,100				\$ 33,100	
B. Site Acquisition						
C. Construction						
D. Equipment	\$ 220,500				\$ 220,500	
E. Other Costs						
TOTAL	\$ 253,600				\$ 253,600	
F. Other Funds						
Net Cost to Town	\$ 253,600				\$ 253,600	
TOTAL COST TO TOWN	\$ 253,600				\$ 253,600	

Agency: Board of Education  
 AGENCY HEAD: Laurie Pallin  
 Phone #: 860-848-1228

ITEM# 23  
 PRIORITY: 2/3  
 DATE: February 2023  
 FUNDING SOURCE: General Revenues

MHS OFFICE CARPET REPLACEMENT

Description/Purpose: Replace carpet in the MHS office area. The carpet is 17 years old and the carpet tiles bubble up and become a trip hazard when the weather is humid.

ITEM	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year				
			2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
A. Planning & Engineering							
B. Site Acquisition							
C. Construction	\$ -						
D. Equipment	\$ 23,000				\$23,000		
E. Other Costs							
TOTAL	\$ 23,000				\$23,000		
F. Other Funds							
Net Cost to Town	\$ 23,000				\$23,000		
TOTAL COST TO TOWN	\$ 23,000				\$23,000		

Agency: Board of Education	ITEM# 24	DATE: February 2023	General Revenues		
AGENCY HEAD: Laurie Pailin	PRIORITY: 2/3	FUNDING SOURCE:			
Phone #: 860-848-1228					
Description/Purpose: OAKDALE PAVING Paving at Oakdale Elementary School of the front drop-off driveway which includes mill, trim, tack and sweep of 1,712 square yards with 1/2 overlay and stripe. (The earlier parking lot work at Oakdale was on the left side and did not include the drop-off area to the right.)					
ITEM	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year		
			2023-2024	2024-2025	2025-2026
A. Planning & Engineering					
B. Site Acquisition					
C. Construction	\$ 45,000			\$ 45,000	
D. Equipment	\$ -				
E. Other Costs				\$ 45,000	
TOTAL	\$ 45,000			\$ 45,000	
F. Other Funds				\$ 45,000	
Net Cost to Town	\$ 45,000			\$ 45,000	
TOTAL COST TO TOWN	\$ 45,000			\$ 45,000	

Agency: Board of Education		ITEM# 25	DATE: February 2023				
AGENCY HEAD: Laurie Pallin		PRIORITY: 3/4	FUNDING SOURCE: General Revenues				
Phone #: 860-848-1228		TYL WIRELESS					
Description/Purpose:		Upgrade wireless infrastructure at Tyl Middle School which is anticipated to be at end-of-life. This cost is net of anticipated E-Rate funding assuming 60% reimbursement rate.					
ITEM	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year				
			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					\$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	



Agency: Board of Education	ITEM# 26	DATE: February 2023	General Revenues	
AGENCY HEAD: Laurie Pallin	PRIORITY: 3/4	FUNDING SOURCE:		
Phone #: 860-848-1228				
Description/Purpose:	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.			
ITEM	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year	
			2023-2024	2024-2025
			2025-2026	2026-2027
			2027-2028	
A. Planning & Engineering				
B. Site Acquisition				
C. Construction	\$ 700,000			\$ 700,000
D. Equipment				
E. Other Costs				\$ 700,000
TOTAL	\$ 700,000			
F. Other Funds				\$ 700,000
Net Cost to Town	\$ 700,000			\$ 700,000
TOTAL COST TO TOWN	\$ 700,000			

Agency: Board of Education  
 AGENCY HEAD: Laurie Pallin  
 Phone #: 860-848-1228

ITEM# 27  
 PRIORITY: 3

DATE: February 2023  
 FUNDING SOURCE: General Revenues

Description/Purpose: TYL PAVING  
 Reclaim, regrade, recurb, replace, reline upper parking lots and road at TyI Middle School. The \$10,000 in 26-27 will allow for an engineer to review and develop the specification for bidding.

ITEM	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year				
			2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
A. Planning & Engineering	\$ 10,000					\$ 10,000	
B. Site Acquisition							
C. Construction	\$ 778,000						\$ 778,000
D. Equipment							
E. Other Costs- Contingency	\$ 77,800						\$ 77,800
<b>TOTAL</b>	<b>\$ 865,800</b>						<b>\$ 865,800</b>
F. Other Funds							
Net Cost to Town	\$ 865,800					\$ 10,000	\$ 855,800
<b>TOTAL COST TO TOWN</b>	<b>\$ 865,800</b>					<b>\$ 10,000</b>	<b>\$ 855,800</b>

Agency: Board of Education	ITEM# 28	DATE: February 2023					
AGENCY HEAD: Laurie Pallin	PRIORITY: 3	FUNDING SOURCE: General Revenues					
Phone #: 860-848-1228							
Description/Purpose:	Electromagnetically repaint lockers at Tyi Middle School, was not scheduled during the renovation project. Listed as capital project because process of painting will extend the life expectancy of the lockers.						
	Present Estimated Cost	Prior Year Appropriations	Estimated Cost by Fiscal Year				
ITEM			2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
A. Planning & Engineering							
B. Site Acquisition							
C. Construction							
D. Equipment							
E. Other Costs: Labor	\$ 25,000						\$ 25,000
TOTAL	\$ 25,000						
F. Other Funds							\$ 25,000
Net Cost to Town	\$ 25,000						\$ 25,000
TOTAL COST TO TOWN	\$ 25,000						\$ 25,000

