



STATE OF CONNECTICUT – COUNTY OF TOLLAND
INCORPORATED 1786

TOWN OF ELLINGTON

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LORI L. SPIELMAN
First Selectman

DAVID E. STAVENS
Deputy First Selectman

JAMISON J. BOUCHER
MARY B. CARDIN

JAMES M. PRICHARD
RONALD F. STOMBERG
JOHN W. TURNER

MATTHEW REED
Town Administrator

BOARD OF SELECTMEN

CAPITAL IMPROVEMENTS COMMITTEE (CIC)

January 6, 2025

Nicholas J. DiCorleto, Jr. Meeting Hall

and via ZOOM Conferencing

MINUTES

I. CALL TO ORDER AND PLEDGE OF ALLEGIANCE

Chairman Stavens called the meeting of the Capital Improvements Committee to order at 6:14 pm.

II. ROLL CALL

Members Present: David Stavens, Mary Cardin, James Prichard [arrived 6:19 pm]

Other Elected Officials Present: Lori Spielman, First Selectman, Ronald Stomberg, Jamison Boucher, John Turner [arrived 6:24 pm], Selectmen; Douglas Harding, Chairman, Maurice Blanchette, Elizabeth Nord, Board of Finance; Mary Blanchette, Chairman, Peg Busse, Library Board of Trustees; Jennifer Dzen, Chairman, Miriam Underwood, Board of Education

Town Staff Present: Matthew Reed, Town Administrator; Tom Modzelewski, Director, Perry Dikeman, Mechanic II, *Samuel Saunders, Recycling and Refuse Manager, Department of Public Works; Tiffany Pignataro, Finance Officer/Treasurer; Scott Nicol, Superintendent, Alisha Carpino, Director of Finance and Operations, Anderson Rawlins, Athletic Director, Ellington Public Schools; John Rainaldi, Assessor; Susan Phillips, Director, Cheryl Chamberlin, Library Technical Assistant, Hall Memorial Library; Dustin Huguenin, Director, Mary Bartley [arrived 7:09 pm], Assistant Director, Kevin Barrett, Recreation Supervisor, Recreation Department; *Walter Lee, Emergency and Risk Management Director

Emergency Service Agency Representatives Present: Robert Smith, Chief, Ellington Volunteer Fire Department (EVFD); Peter Hany Sr., Chief, Alisa Smith, Scheduling Officer/Lieutenant, Ellington Volunteer Ambulance Corps (EVAC)

**Attended via ZOOM*

III. PUBLIC COMMENT *[this portion shall not exceed 30 minutes unless extended by majority vote of the Board]*: Nothing was brought forward for comment.

IV. 2025-2026 CAPITAL IMPROVEMENTS REQUESTS/PRESENTATIONS

- Board of Education

Ms. Carpino shared a presentation [ATTACHED]. Mr. Stavens asked what was included under the *BOE – Equipment Upgrades* category. Ms. Carpino shared that this includes the AV replacement, lawn tractor with snow accessories, and classroom furniture. Ms. Cardin asked about the price

breakdown per item; Ms. Carpino stated that it is \$25,000 for the AV replacement, \$30,000 for the classroom furniture, and \$17,668 for the lawn tractor. Ms. Cardin asked why these items were grouped as a single request, and Ms. Carpino shared her rationale for bucketing those items together. Mr. Stavens commented that Capital Improvements requests are intended to be for tangible purchases of over \$25,000. Ms. Pignataro stated that a lot of departments are moving towards a bucketed approach as a savings mechanism, and there's been a shift in how capital projects are being approached in an effort to level out the budgeting process. Mr. Modzelewski clarified that the capital purchase threshold is \$20,000 as opposed to \$25,000. Conversation was held on determining what items are included in the capital budget as opposed to the standard operating budget of the Town.

Ms. Cardin reiterated her belief that in order to be transparent for residents, items should be listed individually.

Ms. Cardin asked Ms. Carpino about the \$25,000 request under *Building Construction*. Ms. Carpino shared that this is for ongoing repairs to sidewalks and floors. This is an amount that is requested and used annually but historically hasn't even covered all of the district's needs in that area.

- Ellington Fire Department

Chief Smith went through a list of requests, both for the upcoming fiscal year as well as future fiscal years, including a bathroom remodel, confined space equipment, a service vehicle truck replacement, and Tanker 143 refurbishment. It was confirmed that the only request for the upcoming fiscal year was the men's bathroom renovation. Ms. Cardin asked if future staffing needs had been considered when planning for this project; Chief Smith stated that staffing remains fluid, but the bathroom is crucial to current operations.

Mr. Stavens asked what the life expectancy is after the tanker is refurbished; Chief Smith said that it usually provides ten more years of service out of the vehicle. Ms. Cardin asked why savings aren't being accrued year by year in order to cover the purchases that are still a few years out. Chief Smith is open to that discussion moving forward.

Ms. Cardin asked Ms. Pignataro about the requests that are being factored out over five years or more and those that are being saved for over time. Ms. Pignataro shared that this is driven by the individual request; the Finance Office gathers the requests that are submitted and presents that information. Ms. Cardin emphasized the importance of setting aside funding to minimize the budgetary impacts that big ticket items have on the taxpayers.

- Finance Assessor

Mr. Rainaldi shared the revaluation project, which is required by state statute. Ms. Pignataro added that funding has been set aside over time for this item, and this is a capital request due to it being considered a savings mechanism for the Town.

- Ellington Volunteer Ambulance Corps

President Hany presented the requested service vehicle replacement. Mr. Stavens noted the low mileage of the vehicle. Discussion was held on the relationship between the Town budget and the EVAC charging fund. Ms. Cardin asked what would happen with the existing vehicle. President Hany stated that the Kelley Blue Book value of the vehicle is around \$25,000, which could be used to offset the cost of the replacement vehicle, or it could be repurposed by another Town department.

- Public Works Department

Mr. Modzelewski shared a presentation [ATTACHED]. Ms. Cardin asked why the bucket loader expense wasn't saved for over time. Mr. Modzelewski shared that the equipment category is anticipated to be high each year due to its nature, and that the bucket loader is the high-ticket item being requested within that category this year.

Mr. Rawlins spoke about the high school fence request, which is needed for security and safety during events and would also help to protect the grass. Ms. Cardin asked for confirmation that this would just be around the playing field itself; this was confirmed. Mr. Rawlins stated that currently there is a lot of cross-mingling between fans, players, and officials and that the fence would provide a clean barrier between participants and spectators. Ms. Cardin asked if there had been any safety issues in the past. Mr. Rawlins stated that he would prefer to be proactive rather than reactive and prevent incidents from occurring.

- Other

Mr. Stavens thanked the presenters, noting that he is in favor of the bucketing approach.

Ms. Cardin asked about the Old Crystal Lake Schoolhouse. Mr. Modzelewski shared that it is a facility directly across from Sandy Beach that is used for youth programs and lifeguard training and also serves as a staffing area; the Crystal Lake Association also holds meetings there.

V. DELIBERATIONS

The CIC members went through each section of the proposed capital improvement projects. Ms. Cardin expressed that she feels the fence project is a big expense given that no safety issues have occurred.

Ms. Cardin is supportive of the equipment requests but mentioned that she would like to have more clarity around the movement of the EVAC-related funds. Mr. Stavens noted that the EVAC replacement vehicle request is not unwarranted but the mileage on the vehicle of 23,000 miles is low; he feels that EVAC should get more life out of it and wait to make this request, but he is open to putting the request forward to the full BOS and BOF for consideration. Mr. Prichard mentioned that the price of a replacement will continue to increase.

MOVED (CARDIN), SECONDED (PRICHARD) AND PASSED UNANIMOUSLY TO PRESENT TO THE FULL BOARD OF SELECTMEN THE CAPITAL IMPROVEMENT REQUESTS IN THE NET AMOUNT OF \$1,495,141 [TABLE ATTACHED].

The CIC will present its recommendation to the full Board of Selectmen membership at the Board of Selectmen Capital Improvements Deliberations meeting scheduled for Monday, January 27, 2025.

VI. ADJOURNMENT

MOVED (CARDIN), SECONDED (PRICHARD) AND PASSED UNANIMOUSLY TO ADJOURN THE MEETING OF THE BOARD OF SELECTMEN CAPITAL IMPROVEMENTS COMMITTEE AT 7:31 PM.

Submitted by: David Stavens
David Stavens, Chairman

Board of Education Capital Improvement Plan

January 6, 2025



Ellington Public Schools - Capital Improvement Plan Summary

	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	6-Year Total
Vehicle Replacement	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 180,000
Equipment Upgrades	\$ 72,668	\$ 356,227	\$ 170,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 868,895
CIP Construction Projects	\$ 25,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 525,000
Total CIP Request	\$ 127,668	\$ 486,227	\$ 300,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 1,573,895
Total Project Requests	\$ 127,668	\$ 486,227	\$ 300,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 1,573,895
Expected Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Cost to the Town	\$ 127,668	\$ 486,227	\$ 300,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 1,573,895
Major Consturction Projects	\$ -	\$ -	\$ 5,151,380	\$ -	\$ -	\$ -	\$ 5,151,380
Estimated Grant	\$ -	\$ -	\$ 2,554,440	\$ -	\$ -	\$ -	\$ 2,554,440
Net Cost to the Town	\$ -	\$ -	\$ 2,596,940	\$ -	\$ -	\$ -	\$ 2,596,940
Grand Total	\$ 127,668	\$ 486,227	\$ 2,896,940	\$ 220,000	\$ 220,000	\$ 220,000	\$ 4,170,835



Ellington Public Schools - Capital Improvement Plan Detail

Location	Location	Funding Source	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2029-2030	5-Year Total
Vehicle Replacement									
Special Education & Maintenance Vehicle	Districtwide	CIP	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 180,000.00
Subtotal - Planned Projects			\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 180,000.00
Furniture & Equipment Upgrades									
Classroom Furniture	Districtwide	CIP	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 180,000.00
Generator Replacement	EHS	CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Generator	EHS	CIP	\$ -	\$ 166,227.00	\$ -	\$ -	\$ -	\$ -	\$ 166,227.00
Computer Replacement Cycle - Lease Break Plan	Districtwide	CIP	\$ -	\$ 135,000.00	\$ 115,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 355,000.00
Two Lawn Tractor with Snow Accessories	Districtwide	CIP	\$ 17,668.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,668.00
A/V Replacement	Districtwide	CIP	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 150,000.00
Subtotal - Planned Projects			\$ 72,668.00	\$ 356,227.00	\$ 170,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 868,895.00
CIP Construction Projects									
EHS Auditorium Exterior	EHS	CIP	\$ -	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00	\$ 400,000.00
Flooring and Sidewalk Repair & Replacement	Districtwide	CIP	\$ 25,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 125,000.00
Subtotal - Planned Projects			\$ 25,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 525,000.00
Total CIP Request			\$ 127,668.00	\$ 486,227.00	\$ 300,000.00	\$ 220,000.00	\$ 220,000.00	\$ 220,000.00	\$ 1,573,895.00
Major Consturction Projects									
Roof Replacement (@ 25 Years)	EMS	Bond, SCG			\$ 1,700,000.00				\$ 1,700,000.00
Roof Replacement (@21 years)	Center	Bond, SCG			\$ 500,000.00				\$ 500,000.00
Roof Replacement (@21 years)	Central	Bond, SCG			\$ 85,000.00				\$ 85,000.00
Roof Replacement (@20 years)	EHS	Bond, SCG			\$ 2,866,380.00				\$ 2,866,380.00
Subtotal			\$ -	\$ -	\$ 5,151,380.00	\$ -	\$ -	\$ -	\$ 5,151,380.00
Estimated Balance									
Total Request CIP, Lease, Finance			\$ 127,668.00	\$ 486,227.00	\$ 5,451,380.00	\$ 220,000.00	\$ 220,000.00	\$ 220,000.00	\$ 6,725,275.00
Estimated Grant			\$ -	\$ -	\$ 2,554,440.00	\$ -	\$ -	\$ -	\$ 2,554,440.00
Net Cost to Town			\$ 127,668.00	\$ 486,227.00	\$ 2,896,940.00	\$ 220,000.00	\$ 220,000.00	\$ 220,000.00	\$ 4,170,835.00



1. Vehicle Replacement

- Approximately \$20,000 a year spent on vehicle Repairs. FY25 YTD is \$9,705
- Seven vehicles over ten years old.
- All but two vehicles are five years old or older.

Special Education Vehicles		Maintenance Vehicles	
Year	Make/Model	Year	Make/Model
2009	Dodge Caravan	2001	GMC Savana
2010	Dodge Caravan	2013	GMC Terrain
2012	Dodge Caravan	2015	GMC Savana
2013	Dodge Caravan	2015	Ford Transit
2013	Dodge Caravan	2021	Chevy Express Cargo
2016	Ford Transit	2022	Chevy Express Cargo
2016	Ford Transit		
2017	Ford Transit		
2019	Ford Transit		

2. Furniture & Equipment Upgrades

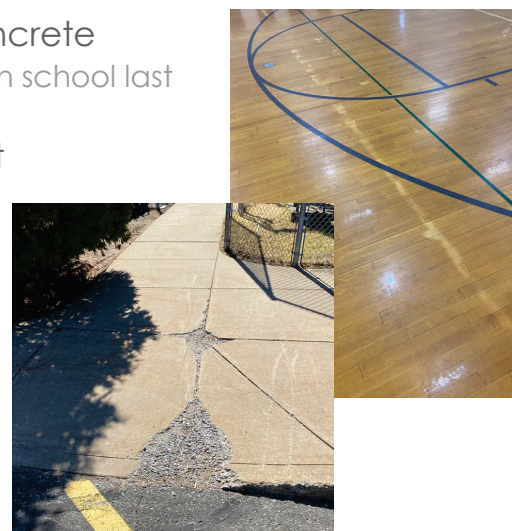


- Classroom Furniture
- Lawn Tractors with Snow Accessories
- Upgrading of old classroom audio video equipment
 - Interactive Whiteboard
 - Projectors
 - Speakers

3. CIP Construction Projects



- Repair Damaged Concrete
 - Only able to do high school last year
- Flooring Replacement





2025-2026 CIP Budget

Prepared by the Ellington Department of Public Works

Growing with the times

The 2025-2026 DPW Capital Budget request is one that reflects how we spend now and into the future. We have prepared a well thought out budget to meet the needs of the Town as assets age and the Town grows.

Some areas to highlight foresight are:

- Individual building funds.
- Large asset savings accounts to reduce one-time impacts.
- Fleet improvement.

The Bucket Method

- EQUIPMENT
- ROADS
- FACILITIES
- PARKS & FIELDS
- MSW/RECYCLING



EQUIPMENT

PROJECT	CURRENT BALANCE	CURRENT YEAR	CURRENT YEAR	YEAR 1	YEAR 2	YEAR 3	YEAR 4	Year 5	YEAR 6
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
EQUIPMENT			\$330,000.00	\$330,000.00	\$330,000.00	\$330,000.00	\$330,000.00	\$330,000.00	\$330,000.00
LARGE DUMP TRUCK	\$260,000.00	\$50,000.00	\$210,000.00		\$260,000.00		\$275,000.00		\$275,000.00
EQUIPMENT TRAILER				\$20,000.00				\$50,000.00	
SMALL DUMP TRUCK				\$90,000.00		\$60,000.00			
PICKUP TRUCK								\$110,000.00	
WHEELED EXCAVATOR						\$200,000.00			
TURF MOWER LG									
STAFF VEHICLE							\$55,000.00		\$55,000.00
LOADER				\$195,000.00					
SIDEWALK PLOW/THRO					\$30,000.00	\$50,000.00			
ROLLER									
POLICE VEHICLE								\$60,000.00	
VACUUM TRAILER					\$40,000.00				
ROAD GRADER									
SKID STEER								\$90,000.00	
ROADSIDE MOWER									
MINI EXCAVATOR									
PARKS EQUIPMENT	\$5,050.00		\$50,000.00	\$46,000.00		\$20,000.00		\$20,000.00	
TOTAL			\$260,000.00	\$351,000.00	\$330,000.00	\$330,000.00	\$330,000.00	\$330,000.00	\$330,000.00

Enclosed Trailer



New, Enclosed Storage/Transport Unit



Small Dump Truck

2007 GMC 5500 Dump w/Plow



2024 Ford F550 Mason Dump w/Plow



Bucket Loader

1987 John Deere 544D



2024 John Deere 544G



Zero-Turn Mower

18-Year-Old Mower



New & More Reliable Mower



Slice-Seeder



ROADS

PROJECT	CURRENT BALANCE	CURRENT YEAR	CURRENT YEAR	YEAR 1	YEAR 2	YEAR 3	YEAR 4	Year 5	YEAR 6
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
ROADS			\$900,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00
ROAD IMPROVEMENT PROGRAM	\$650,021.12	\$650,000.00	\$650,000.00	\$650,000.00	\$650,000.00	\$650,000.00	\$650,000.00	\$650,000.00	\$650,000.00
UNIMPROVED ROADS	\$39,210.76	\$15,000.00	\$15,000.00	\$50,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00
LOCIP	\$165,800.00	\$108,297.00	\$165,800.00	\$165,800.00	\$165,800.00	\$165,800.00	\$165,800.00	\$165,800.00	\$165,800.00
CULVERT MAINTENANCE/REPAIR	\$231,692.51	\$0.00		\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
BRIDGE MAINTENANCE/REPAIR	\$202,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
SIDEWALKS	\$33,289.93	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
GUIDERAIL PROGRAM	\$20,000.00		\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
PARKING LOTS MAINT.	\$130,955.82	\$20,000.00	\$20,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
TOTAL			\$920,800.00	\$985,800.00	\$1,010,800.00	\$1,010,800.00	\$1,010,800.00	\$1,010,800.00	\$1,010,800.00

Road Improvement Plan

2025/26 Roadway Treatment Schedule									
	QTY (DAYS)	Crack Treatment	L.F.	Width	QTY (SY)	Cul-De-Sac	Curb L.F.	Road Treatment	Total Cost (\$)
Angel Trace		-	2904	30	9680	Yes		Nova Chip	\$ 99,300.00
Gabriel Dr		-	1636	30	5453.333	No		Nova Chip	\$ 54,533.33
Teaberry Ridge		-	1425	30	4750	Yes		Nova Chip	\$ 50,000.00
Gasek Farms		-	1108	26	3200.889	No		Nova Chip	\$ 32,008.89
Anthony Way		-	792	26	2288	No		Nova Chip	\$ 22,880.00
Allen Ridge		-	1848	26	5338.667	No		Nova Chip	\$ 53,386.67
Cantor Knoll		-	633	26	1828.667	Yes		Nova Chip	\$ 20,786.67
Ridgeview Way		-	1636	26	4726.222	Yes		Nova Chip	\$ 49,762.22
Hayes		-	4276	26	12352.89	Yes		Micro Seal	\$ 97,672.39
Hillsdale		-	3220	26	9302.222	No		Micro Seal	\$ 72,092.22
Field		-	580	26	1675.556	No		Micro Seal	\$ 12,985.56
Ketchbrook		-	2112	26	6101.333	No		Micro Seal	\$ 47,285.33
Rothe		-	1165	26	3365.556	Yes		Micro Seal	\$ 28,020.56
Flanders		-	370	26	1068.889	No		Micro Seal	\$ 8,283.89
Robinson		-	422	26	1219.111	Yes		Micro Seal	\$ 11,385.61
Forest Hill		-	580	26	1675.556	No		Micro Seal	\$ 12,985.56
Brookmeadow		-	580	26	1675.556	No		Micro Seal	\$ 12,985.56
Ketchbrook Crt		-	158	26	456.4444	Yes		Micro Seal	\$ 5,474.94
Wells	0.5	Crack Seal	3168	26	9152	-		-	\$ 5,500.00
Windmill	0.5	Crack Seal	4171	26	12049.56	-		-	\$ 5,500.00
Hamilton	0.25	Crack Seal	422	26	1219.111	-		-	\$ 2,750.00
Brockway	0.25	Crack Seal	2640	26	7626.667	-		-	\$ 2,750.00
Pineridge	0.25	Crack Seal	580	26	1675.556	-		-	\$ 2,750.00
Ellsworth	1	Crack Seal	3696	26	10677.33	-		-	\$ 11,000.00
Brookfield	0.25	Crack Seal	1531	26	4422.889	-		-	\$ 2,750.00
Benjamin	0.25	Crack Seal	1276	26	3686.222	-		-	\$ 2,750.00
Oak Hill Farms	0.25	Crack Seal	842	26	2432.444	No		-	\$ 2,750.00
Quarter Horse	0.5	Crack Seal	1278	26	3692	Yes		-	\$ 5,500.00
Clydesdale	0.25	Crack Seal	824	26	2380.444	Yes		-	\$ 2,750.00
Percheron	0.25	Crack Seal	232	25	644.4444	Yes		-	\$ 2,750.00
Pennfield		-	1104	28	3434.667	Yes		F.W. M&P	\$ 66,324.00
Westland		-	1077	26	3111.333	No		F.W. M&P	\$ 56,004.00
Crescent		-	853	24	2274.667	No		F.W. M&P	\$ 40,944.00
Village		-	1686	22	4121.333	No		F.W. M&P	\$ 74,184.00
Windsorville		-	3678	22	8990.667	No		F.W. M&P	\$ 161,832.00
Lower Butcher		-	3696	32	13141.33	No		Shim & Chip	\$ 164,266.67
TOTAL									\$ 1,304,884.06

Unimproved Roads



Unimproved Mileage

- Ladd- .48 Miles**
- Newell Hill- .21 Miles**
- Schoolhouse- .64 Miles
- Webster- .70 Miles
- Hopkins- .91 Miles
- Hare- .17 Miles
- Snipsic Lake- .56 Miles
- Green- 1.19 Miles
- **TOTAL 4.86 Miles**

LOCIP Funding

Crack/Mastic Sealing



Tree Removal



Culvert & Bridge Maintenance

Culverts



DPW will
repair
most
culverts

Bridges



Currently the
State has
identified
Webster
bridge as in
need of
replacement

Sidewalks/Guiderail

Sidewalks



Guiderail



Parking Lots Maintenance



- Hall Memorial Library- \$50K
- Old Crystal Lake School- \$20K
- Town Hall/Annex- \$60K
- DPW- \$25K



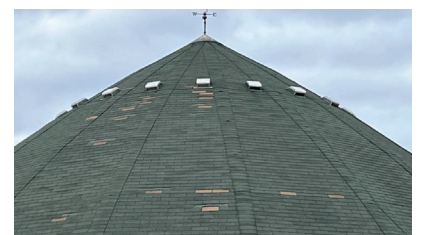
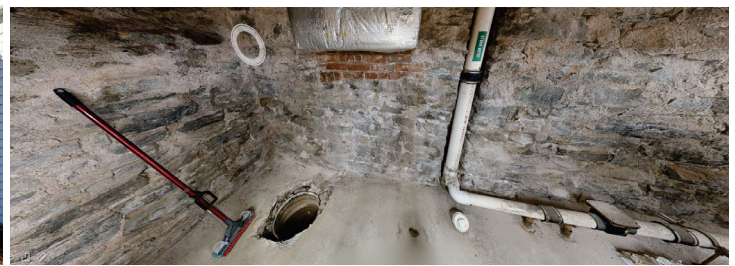
Facilities

2025-2026 Requests



Facilities

- **Hall Memorial Library**
 - Window replacement
 - Door replacement
 - Fire suppression upgrades/replacement
- **Old Crystal Lake School**
 - Exterior painting & concrete repair
- **Town Hall/Annex**
 - Future roof repairs
 - Fencing
- **DPW**
 - Roof replacement- Office & Salt Dome



Maintenance Items

&

Improvements

- Tennis & Basketball- \$25K
- High School Track- \$25K
- High School Fence- \$40K
- Crystal Lake Beach- \$50K



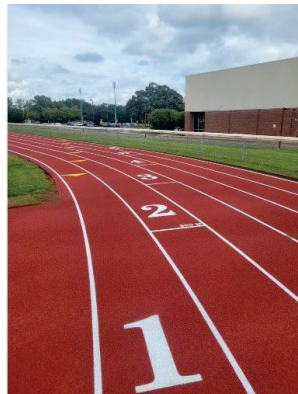
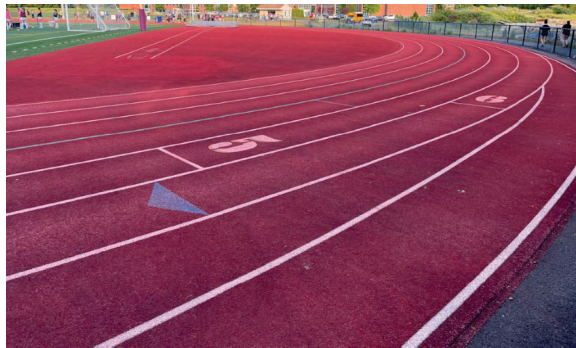
Parks & Fields

2025-2026 Requests



Parks & Fields

- Tennis & Basketball
 - Maintenance required every 2-3 years.
 - Save for full replacement.
 - Address growth of events.
- High School Track
 - Maintenance required every 5-7 years.
 - Save for future replacement.



Parks & Fields

- High School Fence
 - Needed for security & safety during events.
- Crystal Lake Beach
 - Funding to begin engineering the improvements disclosed in the master plan.



▪ Transfer Station Upgrades



- Engineering to design a more functional space.



MSW/Recycling
\$20,000 Request

2025-2026 CIP vs 2024-2025 CIP

F.Y. 2025-2026

- EQUIPMENT- \$351k
- ROADS- \$985,800k
- FACILITIES- \$155k
- PARKS & FIELDS- \$150K
- MSW/RECYCLING- \$20K
- **TOTAL- \$1,661,800 MILLION**

F.Y. 2024-2025

- EQUIPMENT- \$325K
- ROADS- \$975K
- FACILITIES- \$135K
- PARKS & FIELDS- \$140K
- MSW/RECYCLING- \$20K
- **TOTAL- \$1,595,800**

4% ↑



BOARD OF SELECTMEN									CAPITAL IMPROVEMENTS BUDGET REQUEST 2025-26						
PROPOSED CAPITAL IMPROVEMENT		BOS													
BUDGET- 2025-26		Approved				APPROVED	BOS	BOF							
		Requests				BOS CAP	APPROVED	APPROVED							
	Budget	Cap Non-	BOF	TOTAL	BUDGET	IMP COM	CAP IMP								
Amounts shown in dollars	Requests	Recur	APPROVED	ESTIMATED	REQUESTS	PROJECTS	PROJECTS								
	2024-25	2024-25	2024-25	COST	2025-26	2025-26	2025-26	2025-26	2026-27	2027-28	2028-29	2029-30	2030-2031		
ROAD CONSTRUCTION															
Road Overlay	650,000	650,000	650,000	3,900,000	650,000	650,000			650,000	650,000	650,000	650,000	650,000		
Local Capital Improvement Program	108,297	108,297	165,800	994,800	165,800	165,800			165,800	165,800	165,800	165,800	165,800		
Unimproved Road Improvement	30,000	30,000	15,000	425,000	50,000	50,000			75,000	75,000	75,000	75,000	75,000		
Sidewalks	20,000	20,000	20,000	120,000	20,000	20,000			20,000	20,000	20,000	20,000	20,000		
Culvert Maintenance & Repair	10,000	10,000	10,000	120,000	20,000	20,000			20,000	20,000	20,000	20,000	20,000		
Large/Small Bridges	30,000	30,000	30,000	180,000	30,000	30,000			30,000	30,000	30,000	30,000	30,000		
Total	848,297	848,297	890,800	5,739,800	935,800	935,800	-	-	960,800	960,800	960,800	960,800	960,800		
BUILDING CONSTRUCTION															
BOE - CIP Construction Projects	135,000	135,000	40,000	525,000	25,000	25,000			100,000	100,000	100,000	100,000	100,000		
Total	135,000	135,000	40,000	525,000	25,000	25,000	-	-	100,000	100,000	100,000	100,000	100,000		
BUILDING REPAIRS															
DPW - Town Hall Renovation/Addition	-	-	-	260,000	60,000	60,000			40,000	40,000	40,000	40,000	40,000		
DPW - Town Hall Gutters & Painting	55,000	55,000	40,000	-	-	-			-	-	-	-	-		
DPW - Senior Center Updates	20,000	20,000	20,000	-	-	-			-	-	-	-	-		
DPW - DPW Building Maintenance	40,000	40,000	25,000	125,000	25,000	25,000			20,000	20,000	20,000	20,000	20,000		
DPW - ADA Access	25,000	25,000	5,000	-	-	-			-	-	-	-	-		
DPW - Library Updates	55,000	55,000	55,000	200,000	50,000	50,000			30,000	30,000	30,000	30,000	30,000		
BOE - Roof Replacement	-	-	-	5,151,380	-	-			-	5,151,380	-	-	-		
DPW - Old Crystal Lake School House Repairs	-	-	-	20,000	20,000	20,000			-	-	-	-	-		
EVFD - Bathroom Remodel	-	-	-	48,000	48,000	48,000			-	-	-	-	-		
Total	195,000	195,000	145,000	5,804,380	203,000	203,000	-	-	90,000	5,241,380	90,000	90,000	90,000		

BOARD OF SELECTMEN									CAPITAL IMPROVEMENTS BUDGET REQUEST 2025-26						
PROPOSED CAPITAL IMPROVEMENT		BOS													
BUDGET- 2025-26		Approved				APPROVED	BOS	BOF							
		Requests				BOS CAP	APPROVED	APPROVED							
	Budget	Cap Non-	BOF	TOTAL	BUDGET	IMP COM	CAP IMP								
Amounts shown in dollars	Requests	Recur	APPROVED	ESTIMATED	REQUESTS	PROJECTS	PROJECTS								
	2024-25	2024-25	2024-25	COST	2025-26	2025-26	2025-26	2025-26	2026-27	2027-28	2028-29	2029-30	2030-2031		
MISCELLANEOUS															
DPW - Parking Lot Renovations	-	20,000	20,000	180,000	30,000	30,000			30,000	30,000	30,000	30,000	30,000		
DPW - Transfer Station Site Improvements	20,000	20,000	-	120,000	20,000	20,000			20,000	20,000	20,000	20,000	20,000		
DPW - Generator Upgrade	5,000	5,000	-	-	-	-			-	-	-	-	-		
DPW - Tennis & Basketball Court Maintenance	20,000	20,000	-	150,000	25,000	25,000			25,000	25,000	25,000	25,000	25,000		
DPW - High School Track	10,000	10,000	-	150,000	25,000	25,000			25,000	25,000	25,000	25,000	25,000		
DPW - Bleacher Repair/Replacement	5,000	5,000	-	-	-	-			-	-	-	-	-		
DPW - Guide Rail Program	20,000	20,000	20,000	120,000	20,000	20,000			20,000	20,000	20,000	20,000	20,000		
DPW - Crystal Lake Beach	-	-	-	50,000	50,000	50,000			-	-	-	-	-		
DPW - High School Fence	-	-	-	40,000	40,000	40,000			-	-	-	-	-		
Assessor - Revaluation	67,000	67,000	67,000	342,000	57,000	57,000			57,000	57,000	57,000	57,000	57,000		
BOE - Equipment Upgrades	95,000	95,000	95,000	868,895	72,668	72,668			356,227	170,000	90,000	90,000	90,000		
Total	242,000	262,000	202,000	2,020,895	339,668	339,668	-	-	533,227	347,000	267,000	267,000	267,000		
EQUIPMENT PURCHASE															
DPW - Snow Plow Dumptrucks Replacement	210,000	210,000	210,000	150,000	90,000	90,000			-	60,000	-	-	-		
DPW - Loader	-	-	-	195,000	195,000	195,000			-	-	-	-	-		
DPW - Building Inspector Vehicle Replacement	50,000	50,000	-	-	-	-			-	-	-	-	-		
DPW - Stand on Blower	15,000	-	-	-	-	-			-	-	-	-	-		
DPW - Parks Equipment	50,000	50,000	50,000	60,000	20,000	20,000			-	20,000	-	20,000	-		
DPW - Equipment Trailer	-	-	-	70,000	20,000	20,000			-	-	-	50,000	-		
DPW - Disc Style Seeder	-	-	-	26,000	26,000	26,000			-	-	-	-	-		
EVFD - Rescue Tools Replacement	51,767	51,767	51,767	-	-	-			-	-	-	-	-		
EVAC - Ambulance Replacement	375,000	375,000	375,000	-	-	-			-	-	-	-	-		
EVAC - Service Vehicle SUV Replacement	-	-	-	83,200	83,200	83,200			-	-	-	-	-		
EVFD - Confined Space Equipment	-	-	-	35,000	-	-			35,000	-	-	-	-		
EVFD - Service Vehicle Truck Replacement	-	-	-	150,000	-	-			-	-	150,000	-	-		
EVFD - Tanker 143 Refurbishment	-	-	-	350,000	-	-			-	350,000	-	-	-		
BOE - Vehicle Replacement	-	-	-	155,000	30,000	30,000			25,000	25,000	25,000	25,000	25,000		
Total	751,767	736,767	686,767	1,274,200	464,200	464,200	-	-	60,000	455,000	175,000	95,000	25,000		
Grand Total	2,172,064	2,177,064	1,964,567	15,364,275	1,967,668	1,967,668	-	-	1,744,027	7,104,180	1,592,800	1,512,800	1,442,800		
TOTAL FUNDING	2,172,064	2,177,064	1,964,567	15,364,275	1,967,668	1,967,668	-	-	1,744,027	7,104,180	1,592,800	1,512,800	1,442,800		

BOARD OF SELECTMEN									CAPITAL IMPROVEMENTS BUDGET REQUEST 2025-26					
PROPOSED CAPITAL IMPROVEMENT		BOS												
BUDGET- 2025-26		Approved				APPROVED	BOS	BOF						
		Requests				BOS CAP	APPROVED	APPROVED						
	Budget	Cap Non-	BOF	TOTAL	BUDGET	IMP COM	CAP IMP							
Amounts shown in dollars	Requests	Recur	APPROVED	ESTIMATED	REQUESTS	PROJECTS	PROJECTS							
	2024-25	2024-25	2024-25	COST	2025-26	2025-26	2025-26	2025-26	2026-27	2027-28	2028-29	2029-30	2030-2031	
LESS FED/STATE GRANTS/ASSESSMENTS/BOND/LEASE														
State Grant - BOE Roof Replacement	-	-	-	2,554,440	-	-			-	2,554,440	-	-	-	
Ambulance Fee Fund	375,000	375,000	375,000	83,200	83,200	83,200			-	-	-	-	-	
State Grant - LOCIP (1)	108,297	108,297	165,800	994,800	165,800	165,800			165,800	165,800	165,800	165,800	165,800	
*Municipal Grants in Aid	223,527	223,527	223,527	-	223,527	223,527			-	-	-	-	-	
TOTAL	706,824	706,824	764,327	3,632,440	472,527	472,527	-	-	165,800	2,720,240	165,800	165,800	165,800	
NET COST TO TOWN	1,465,240	1,470,240	1,200,240	11,731,835	1,495,141	1,495,141	-	-	1,578,227	4,383,940	1,427,000	1,347,000	1,277,000	
CAP NON REC FUND														
One Mill for FY2024-25= \$1,582,582														