

5 YEAR CAPITAL PLAN

There are zero (\$0) dollars being requested to be withdrawn from the Board of Education's Capital Reserve account to fund these items at this time.

Funding for these projects can be initiated on a project by project basis or as a whole by the Board of Education.

Historically the Board of Education makes its request to use the balance in the Capital Reserve account to fund these projects between May and August of each year which is outside the operating budget cycle.

An updated balance of the Board of Education's Capital Reserve account will be available (reflecting the Fiscal Year End 22/23 deposit) after the Final Audit presentation to the Town of New Milford at the end of January 2024.

CAPITAL 5 YEAR PLAN - TECHNOLOGY

LOCATION	DESCRIPTION	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
DISTRICT	Infrastructure Upgrades - Wireless Access Points	\$3,500	\$3,500	\$3,500	\$3,500	\$50,000	\$64,000
DISTRICT	Infrastructure Upgrades - Firewall	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
DISTRICT	Infrastructure Upgrades - Servers	\$20,000	\$40,000	\$20,000	\$40,000	\$20,000	\$140,000
DISTRICT	Infrastructure Upgrades - Switches	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000	\$90,000
DISTRICT	Cloud based phone system			\$99,999	\$99,999		\$199,998
DISTRICT	Teacher/Admin Laptop and Desktop Replacement (15 Units in 24/25)	\$15,000	\$100,000	\$150,000	\$150,000	\$15,000	\$430,000
DISTRICT	AV Projects	\$50,000	\$50,000	\$50,000	\$50,000	\$25,000	\$225,000
DISTRICT	Smartboard Refresh (20 units in 24/25)	\$50,000	\$25,000	\$10,000	\$10,000	\$10,000	\$105,000
HPS & NES	Chromebooks - Grade K-2 (33 Units in 24/25)	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
SNIS, SMS & NMHS	Chromebooks - Grade 3-12 (100 units in 24/25)	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
NMHS	Theatre Upgrades	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
NMHS	PLTW Desktop/Laptop Refresh	\$5,000	\$8,000		\$50,000	\$8,000	\$71,000
SMS	PLTW Desktop/Laptop Refresh	\$5,000	\$8,000		\$25,000	\$8,000	\$46,000
DEPARTMENT TOTAL - TECHNOLOGY		\$308,500	\$394,500	\$493,499	\$588,499	\$336,000	\$2,120,998

CAPITAL 5 YEAR PLAN - BAND & MUSIC

LOCATION	DESCRIPTION	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
DISTRICT	INSTRUMENT REPLACEMENTS	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
DISTRICT	UNIFORMS - ONGOING REPLACEMENTS	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
DISTRICT	EQUIPMENT (STANDS & FIELD EQUIPMENT)	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
DEPARTMENT TOTAL - BAND		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000

CAPITAL 5 YEAR PLAN - ATHLETICS

LOCATION	DESCRIPTION	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
DISTRICT	UNIFORM REPLACEMENTS	\$18,000	\$12,000	\$12,000	\$18,000	\$12,000	\$72,000
DISTRICT	WEIGHT ROOM UPGRADING	\$7,500	\$7,500	\$5,000	\$5,000	\$5,000	\$30,000
DEPARTMENT TOTAL - ATHLETICS		\$25,500	\$19,500	\$17,000	\$23,000	\$17,000	\$102,000

CAPITAL 5 YEAR PLAN - FACILITIES

LOCATION	DESCRIPTION	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
DISTRICT	SECURITY ENHANCEMENTS - SNIS & NMHS ALARM PANELS	\$40,000			PROJECTS FOR CONSIDERATION IN THESE YEARS WILL BE DEPENDENT UPON THE FUNDING DEMANDS STEMMING FROM HVAC PROJECTS AFTER HVAC EVALUATIONS ARE COMPLETED		\$40,000
DISTRICT	VEHICLE REPLACEMENT - WHEELCHAIR ACCESSIBLE VAN	\$86,000					\$86,000
DISTRICT	VEHICLE REPLACEMENT - F350 WITH ACC.	\$94,000					\$94,000
DISTRICT	CUSTODIAL EQUIPMENT (1 Floor Scrubber)			\$19,000			\$19,000
DISTRICT	RECURRING DOOR REPLACEMENTS		\$10,000	\$20,000			\$30,000
DISTRICT	40' SCISSOR LIFT	\$30,000					\$30,000
DISTRICT	ASBESTOS ABATEMENT		\$20,000	\$20,000			\$40,000
DISTRICT	GROUNDS EQUIPMENT REPLACEMENTS		\$17,500				\$17,500
DISTRICT	CARPET REPLACEMENT			\$20,000			\$20,000
DISTRICT	CAMERAS (5 UNITS IN EACH YEAR SHOWN)	\$15,000	\$15,000				\$30,000
DISTRICT	BOTTLE FILLING STATIONS (6 UNITS IN EACH YEAR SHOWN)	\$12,000	\$12,000				\$24,000
HPS	SEPTIC TANK IMPROVEMENTS	\$25,000					\$25,000
HPS	WINDOW REPLACEMENTS		TBD				\$0
HPS	CANOPY ROOF	\$33,000					\$33,000
FAC DEPT	SHINGLED ROOF (LARSON BUILDING)	\$30,000					\$30,000
NMHS	FLOORING REPLACEMENT			\$125,000			\$125,000
NMHS	GYM FLOORS REFINISHING (SMALLER GYM)		\$35,000		\$35,000		
SNIS	PIPE INSULATION		TBD		\$0		
SMS	OIL TANK REPLACEMENT		\$225,000		\$225,000		
SMS	HIGH EFFICENCY BOILER REPLACEMENT			\$858,000	\$858,000		
DEPARTMENT TOTAL - FACILITIES		\$365,000	\$334,500	\$1,062,000	\$0	\$0	\$1,761,500
		2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
GRAND TOTAL - TECH, BAND, ATHLETICS & FACILITIES		\$714,000	\$763,500	\$1,587,499	\$626,499	\$368,000	\$3,691,498

CAPITAL 5 YEAR PLAN - FACILITIES OTHER (NOT INCLUDED IN GRAND TOTALS ABOVE)

LOCATION	DESCRIPTION	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
DISTRICT	HVAC CONTROL UPGRADES	\$200,000					\$200,000
DISTRICT	REPLACEMENT OF SIDEWALKS		\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
DISTRICT	ASPHALT REPLACEMENT (NES FIRST)		\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
DISTRICT	PAVING & STORM DRAIN REPAIRS		\$30,500	\$16,000	\$17,000	\$30,500	\$94,000
DISTRICT	STORAGE BUILDING				TBD		\$0
DISTRICT	NES ROOF REPLACEMENT			TBD			\$0
DISTRICT	HPS ROOF REPLACEMENT				TBD		\$0
DEPARTMENT TOTAL - FACILITIES OTHER		\$200,000	\$380,500	\$366,000	\$367,000	\$380,500	\$1,494,000

All of the projects listed on this page under "Facilities Other" are not part of the totals on the page that precedes this one. These are projects that need to be addressed through collaborative work with the Town of New Milford. Examples of the reason(s) why, include but are not limited to:

- doing similar projects during the same time frame along with the Town for combined project savings.
- bonding large projects together that the Board of Educations Capital Reserve Account cannot properly fund alone.

Each project listed above has its own set of circumstances and this is why they are shown separately from the other Facilities projects at this time.