

CAPITAL IMPROVEMENT PROGRAM SURVEY FORM

PROPOSED PROJECT DETAIL

Agency/Department: PUBLIC WORKS	Project Name: CRYSTAL LAKE BEACH
Project Description: These funds would be to plan and upgrade our current lake resource and user amenities, picnic tables, recreation/play areas, restrooms, storage, drainage and parking.	Priority Rank by Agency/Department <input type="checkbox"/> #1 Committed Project <input type="checkbox"/> #2 Urgent Project <input type="checkbox"/> #3 Needed Project <input type="checkbox"/> #4 Desirable Project <input type="checkbox"/> #5 Acceptable Project
Justification: The beach is in need of some upgrades. A STEAP Grant will be sought to fund this project.	Required/Desired Date of Project Completion:
Benefits:	Type of Project: Facilities

Costs if not implemented:

ESTIMATED PROJECT COSTS	FUNDING SOURCE*	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering										
Site & ROW Acquisition										
Construction										
Equipment Purchases						\$25,000		\$25,000		
Other (Identify)						\$25,000		\$25,000		
SUBTOTAL										
New Personnel										
Annual Maintenance										
Grant Reimbursement										
TOTAL COST TO TOWN						\$25,000		\$25,000		

*FUNDING SOURCE: (1) Capital Non-Recurring Fund; (2) Short-Term Note; (3) Bond Issue; (4) Grant; (5) Trust Fund; (6) Special Assessment; (7) General Fund; (8) Other

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Agency/Department: PUBLIC WORKS	Project Name: ANIMAL CONTROL FACILITY						
Project Description: Study of the existing building and to determine a plan and development a scope of needs to upgrade this facility.	Priority Rank by Agency/Department		<input type="checkbox"/> #1 Committed Project	<input type="checkbox"/> #2 Urgent Project	<input checked="" type="checkbox"/> #3 Needed Project	<input type="checkbox"/> #4 Desirable Project	<input type="checkbox"/> #5 Acceptable Project
	Justification: Present facility is outdated and not up to State Standards.						
Benefits: Cleanliness; State Standard Requirements met. Costs if not implemented:							
Type of Project: Building/Facilities							

ESTIMATED PROJECT COSTS	FUNDING SOURCE*	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering						\$20,000		\$20,000		
Site & ROW Acquisition										
Construction										
Equipment Purchases										
Other (Identify)										
SUBTOTAL						\$20,000		\$20,000		
New Personnel										
Annual Maintenance										
Grant Reimbursement										
TOTAL COST TO TOWN						\$20,000		\$20,000		

*FUNDING SOURCE: (1) Capital Non-Recurring Fund; (2) Short-Term Note; (3) Bond Issue; (4) Grant; (5) Trust Fund; (6) Special Assessment; (7) General Fund; (8) Other

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PROPOSED PROJECT DETAIL

Agency/Department: Ellington Board of Education	Project Name: Windermere School Solar Photovoltaic				
Project Description: To put a solar photovoltaic array on the roof at Windermere.	Priority Rank by Agency/Department				
	<input type="checkbox"/> #1 Committed Project	<input type="checkbox"/> #2 Urgent Project	<input checked="" type="checkbox"/> #3 Needed Project	<input type="checkbox"/> #4 Desirable Project	<input type="checkbox"/> #5 Acceptable Project
Justification: As the new roof goes on the building, it is an opportune time to put a solar photovoltaic array to defer energy costs.	Required/Desired Date of Project Completion: September 2020				

Benefits:
To increase energy efficiency of the building and offset the costs of roof replacement.
Costs if not implemented:
Energy costs.

ESTIMATED PROJECT COSTS	FUNDING SOURCE*	FY	FY	FY	FY	FY	FY	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26			
Planning & Engineering										
Site & ROW Acquisition										
Construction		\$500,000						\$500,000		
Equipment Purchases										
Other (Identify)										
SUBTOTAL		\$500,000						\$500,000		
New Personnel										
State Grant Reimbursement		-\$250,000						-\$250,000		
TOTAL COST TO TOWN		\$250,000						\$250,000		

*FUNDING SOURCE: (1) Capital Non-Recurring Fund; (2) Short-Term Note; (3) Bond Issue; (4) Grant; (5) Trust Fund; (6) Special Assessment; (7) General Fund; (8) Other