CAPITAL IMPROVEMENT PROGRAM SURVEY FORM

PROPOSED PROJECT DETAIL

Agency/Department: PUBLIC WORKS	Project Name: TOWN HALL RENOVATION
Project Description: Continuing renovations – flooring and fixtures.	Priority Rank by Agency/Department ☐ #1 Committed Project ☐ #2 Urgent Project ☒ #3 Needed Project ☐ #4 Desirable Project ☐ #5 Acceptable Project
Justification:	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		$50,000						$50,000		
Equipment Purchases										
Other (Identify)										
SUBTOTAL		$50,000						$50,000		
New Personnel										
Annual Maintenance										
Grant Reimbursement										
TOTAL COST TO TOWN		$50,000						$50,000		

*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

PROPOSAL

B C I

Bartholomew Contract Interiors

3324 Main Street
Hartford, CT 06120
Tel 860/522-5555

PROPOSAL SUBMITTED TO	PHONE	DATE
Town of Ellington Department Of Public Works	860-870-3140	November 1, 2019
STREET 21 Main Street	JOB LOCATION Town Hall – Main Level – Tax Collector, Tax Assessor, Town Clerk And Finance Department	
CITY, STATE & ZIP Ellington, CT 06029	JOB DETAIL Carpet Tile & VCT	PROPOSAL NUMBER 191078
ATTN: Timothy Webb, Director of Public Works	FAX / E-MAIL 860-870-3147 / twebb@ellington-ct.gov	

Bartholomew Contract Interiors is pleased to provide pricing for the following:

Carpet Tile: Mohawk — Style/Color: TBD

Mohawk Carpet Tile:	256 Yards x $35.64/Yard	=	$9,123.84
Carpet Tile Adhesive:	3 Pails x $115.00/Pail	=	$345.00
Vinyl Composition Tile:	3 Boxes x $50.00/Box	=	$150.00
VCT Adhesive:	1 Pail x $130.00/Pail	=	$130.00
Ardex Feather Finish Patch:	44 Bags x $19.50/Bag	=	$858.00
6" Vinyl Cove Base:	6 Boxes x $239.00/Box	=	$1,434.00
Reducer:	36 Linear Feet x $4.00/Linear Foot	=	$144.00
All Labor:	6 Men x 18 Hours @ $55.00/Man/Hour	=	$5,940.00
		=	$18,124.84
Furniture Move Services:	Furniture Move Services	=	$6,500.00
	Sub Total	=	$24,624.84
	5% Courtesy Discount	=	- $1,231.24
	Total	=	$23,393.60

Pricing Includes Removal Of Existing Carpet And VCT, All Prep Labor And Installation During Normal Business Hours.

Customer Responsible For Disconnecting All Computer And Data Prior To The Commencement Of The Installation.

All Personal Items To Be Removed For Work Surfaces Prior To The Commencement Of The Installation.

State Contract #12PSX0307

PRICE As indicated above	Travis Pullen
TERMS Net 30	
ACCEPTED BY:	

I\PROPSL

PROPOSAL

B C I

Bartholomew Contract Interiors

3324 Main Street
Hartford, CT 06120
Tel 860/522-5555

PROPOSAL SUBMITTED TO Town of Ellington Department Of Public Works	PHONE 860-870-3140	DATE November 1, 2019
STREET 21 Main Street	JOB LOCATION Town Hall – Bottom Level – Commission Room A And B, E.R. Manager And Voter Room	
CITY, STATE & ZIP Ellington, CT 06029	JOB DETAIL Carpet Tile	PROPOSAL NUMBER 191079
ATTN: Timothy Webb, Director of Public Works	FAX / E-MAIL 860-870-3147 / twebb@ellington-ct.gov	

Bartholomew Contract Interiors is pleased to provide pricing for the following:

Carpet Tile: Mohawk — Style/Color: TBD

Mohawk Carpet Tile:	152 Yards x $35.64/Yard	=	$5.417.28
Carpet Tile Adhesive:	2 Pails x $115.00/Pail	=	$230.00
Ardex Feather Finish Patch:	25 Bags x $19.50/Bag	=	$487.50
6" Vinyl Cove Base:	4 Boxes x $239.00/Box	=	$956.00
Reducer:	24 Linear Feet x $4.00/Linear Foot	=	$96.00
All Labor:	4 Men x 16 Hours @ $55.00/Man/Hour	=	$3,520.00
		=	$10,706.78
Furniture Move Services:	Furniture Move Services	=	$5,000.00
	Sub Total	=	$15,706.78
	5% Courtesy Discount	=	- $785.34
	Total	=	$14,921.44

Pricing Includes Removal Of Existing Carpet, All Prep Labor And Installation During Normal Business Hours.

Customer Responsible For Disconnecting All Computer And Data Prior To The Commencement Of The Installation.

All Personal Items To Be Removed For Work Surfaces Prior To The Commencement Of The Installation.

State Contract #12PSX0307

PRICE As indicated above	Travis Pullen
TERMS Net 30	
ACCEPTED BY:	

I\PROPSL

PROPOSAL

B C I

Bartholomew Contract Interiors

3324 Main Street
Hartford, CT 06120
Tel 860/522-5555

PROPOSAL SUBMITTED TO	PHONE	DATE
Town of Ellington Department Of Public Works	860-870-3140	November 1, 2019
STREET 21 Main Street	JOB LOCATION Town Hall – Top Level – First Selectman And H.R. Room	
CITY, STATE & ZIP Ellington, CT 06029	JOB DETAIL Carpet Tile	PROPOSAL NUMBER 191076
ATTN: Timothy Webb, Director of Public Works	FAX / E-MAIL 860-870-3147 / twebb@ellington-ct.gov	

Bartholomew Contract Interiors is pleased to provide pricing for the following:

Carpet Tile: Mohawk — Style/Color: TBD

Mohawk Carpet Tile:	136 Yards x $35.64/Yard	=	$4,847.04
Carpet Tile Adhesive:	1 Pail x $115.00/Pail	=	$115.00
Ardex Feather Finish Patch:	23 Bags x $19.50/Bag	=	$448.50
6" Vinyl Cove Base:	3 Boxes x $239.00/Box	=	$717.00
Reducer:	24 Linear Feet x $4.00/Linear Foot	=	$96.00
All Labor:	5 Men x 10 Hours @ $55.00/Man/Hour	=	$2,750.00
		=	$8,973.54
Furniture Move Services:	Furniture Move Services	=	$1,700.00
	Sub Total	=	$10,673.54
	5% Courtesy Discount	=	- $533.68
	Total	=	$10,139.86

Pricing Includes Removal Of Existing Carpet, All Prep Labor And Installation During Normal Business Hours.

Customer Responsible For Disconnecting All Computer And Data Prior To The Commencement Of The Installation.

All Personal Items To Be Removed For Work Surfaces Prior To The Commencement Of The Installation.

State Contract #12PSX0307

PRICE As indicated above	Travis Pullen
TERMS Net 30	
ACCEPTED BY:	

I\PROPSL

Ellington Volunteer Fire Department, Inc.

2020-2021 Capital Improvements Request Documents

11.22.19

This document contains the capital improvements request and supporting materials for the

2020-2021 fiscal year

The Ellington Volunteer Fire Department, Inc.

29 Main Street, P.O. Box 911 Ellington, CT 06029

Ph 860-870-3190 www.ellingtonfire.org fx 860-870-3194

facebook.com/ellingtonFD

Jack Rich II, *Chief*
Robert Smith, *Deputy Chief*

Brendan Burke, *Assistant Chief*
Karl Neubecker, *Deputy Chief*

Report To: Lori Spielman, First Selectman

From: Jack Rich II, Chief

Date: November 22, 2019

Re: Capital Improvements Program 2020-2021

Enclosed you will find the FY 2020-2021 Capital Improvements Program requests with details. We have also included, as in past submissions, our 20 year apparatus and major equipment replacement program (please note that this document does not include a facilities replacement program).

We request the opportunity to meet with the full board to discuss, in detail, our requests and as well as the projections. Basic specifications/information and quotes are included to detail the requests. If you have any questions or need additional information, please feel free to contact me.

Our 2020 meeting schedule for the department is also included in this package and has already been submitted to the Town Clerk via email.

Respectfully,

Jack Rich II

Jack Rich II, Chief

The Ellington Volunteer Fire Department, Inc.

29 Main Street, P.O. Box 911 Ellington, CT 06029

Ph 860-870-3190 www.ellingtonfire.org fx 860-870-3194

facebook.com/ellingtonFD

Jack Rich II, *Chief*
Robert Smith, *Deputy Chief*

Brendan Burke, *Assistant Chief*
Karl S. Neubecker, *Deputy Chief*

Proposed Apparatus and Major Equipment 20 Year Replacement Program
November 2019

The Ellington Volunteer Fire Department developed this table in 2000 and updates it annually. It shows all of the current fire/rescue vehicles with their: estimated replacement cost, estimated useful life and replacement schedule for a 20-year period. This document includes only apparatus, response and training equipment; ***facility items are not included***.

Apparatus / Equipment	Type / Description	Year of Mfg.	New / Used At Purchase	Estimated Finance Replacement Year	Estimated Replacement Cost (2019$)
Engine Tank-143	Pumper 1000 gal / 1500 GPM- *requested to be replaced annually since 16-17*	1997	Purchased new – currently 21 years old	2020-2021	750,000
Rescue-143	Heavy Rescue Refurb option	2001	New	2021-2022	725,000 400,000
Special Hazards-143	Rescue / Hazmat / Tow Vehicle	2007	New♦♦	2022-2023	95,000
HazMat-143	Hazmat Trailer	2005	New♦	2025-2026	15,000
Burn Trailer	Live Fire Training - Burn Trailer	2006	New♦♦♦	2026-2027	400,000
Marine 143	Boat Trailer	1994		2026 boat	12,000
Tanker-143	Tanker 3000 gal / 1500 GPM	2007	New	2027	425,000
6X6 UTV	6X6 UTV and Trailer	2012	New	2027	30,000
Service-143	Utility Truck	2014	New	2029	95,000
Truck-143	Quint – Ladder Truck 300 gal / 1500 GPM / 103'	2010	New	2030	1,100,000
Hydraulic Tools	Hydraulic Rescue Tools (Jaws of Life)	2010	New	2030	100,000
Service-243	Four Door Pickup	2016	New	2031	75,000
SCBA	Self-Contained Breathing Apparatus and System Upgrade	2018	New	2033	500,000
Squad 143	Recue Pumper 1000 gallon GPM	2019	New	2039	750,000

*Original purchase by the department utilizing donations in1994, boat replaced in 2016 with Capital Improvement funding in 2016. **1986 Hummer purchased used via state surplus. ♦ Trailer received as donation from Country Pure Foods, majority of equipment received from federal grant programs ♦♦ Vehicle obtained for use as participant of regional hazardous materials response team ♦♦♦ 95% of funds for unit obtained through a FEMA grant.

The Ellington Volunteer Fire Department, Inc.

29 Main Street, P.O. Box 911 Ellington, CT 06029
Ph 860-870-3190 www.ellingtonfire.org fax 860-870-3194

Jack A. Rich II, *Chief*
Robert Smith, *Deputy Chief*

Brendan Burke, *Assistant Chief*
Karl Neubecker, *Deputy Chief*

To: Diane H. McKeegan Town Clerk
Donna Hosey Assistant Town Clerk

From: Chief Jack A. Rich II

Date: November 22, 2019

Re: 2020 Meeting Schedule for the Ellington Volunteer Fire Department Inc.

Board of Directors Meetings for 2020
All meetings begin at 7:30 PM

Monday, January 6
Monday, February 10
Monday, March 9
Monday, April 6
Monday, May 11
Monday, June 8
Monday, July 6
Monday, August 10
Monday, September 7
Monday, October 5
Monday, November 9
Monday, December 7

Monthly Meetings for 2020
All meetings begin at 7:30 PM

Thursday, January 9
Thursday, February 13
Thursday, March 12
Thursday, April 9
Friday, May 15
Thursday, June 11
Thursday, July 9
Thursday, August 13
Thursday, September 10
Thursday, October 8
Thursday, November 12
Friday, December 11

Cc: file

CAPITAL IMPROVEMENT PROGRAM SURVEY FORM

PROPOSED PROJECT DETAIL

Agency/Department: **Ellington Volunteer Fire Department**

Project Name: **Station 43 Improvements**

Project Description:
Replacement roof, gutters and upgraded lighting

Priority Rank by Agency/Department

☐ #1 Committed Project	☐ #2 Urgent Project	X #3 Needed Project	☐ #4 Desirable Project	☐ #5 Acceptable Project

Justification:
Replacement of the current 25 year old roof, which currently has several areas of leakage. There is a minimum of two (2) layers of shingles, requiring the roof to be stripped and new shingles installed. Installation of new gutter system with guards, which will help to keep gutters clear of debris, helping to avoid clogs and potential for leaks into the structure. The addition of upgraded LED lighting reduce energy costs as compared to fluorescent bulb.

Required/Desired Date of Project Completion:
Fiscal year 2020-2021

Benefits:
Reduce water damage to building, reduce overall electrical costs.

Type of Project: Facilities upgrades

Costs if not implement:
There is a strong likelihood that the roof will continue to leak causing damage to the structure as well as the potential for damaging items stored in areas of leakage. There may also be environmental hazards associated with continued water damage. Electrical costs will continue to rise with the use of fluorescent lightening.

ESTIMATED PROJECT COSTS	FUNDING SOURCE*	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-226	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering										
Site & ROW Acquisition										
Construction		75,000								
Equipment Purchases										
Other (Identify)										
SUBTOTAL										
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN		75,000								

*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

CAPITAL IMPROVEMENT PROGRAM SURVEY FORM

PROPOSED PROJECT DETAIL

Agency/Department: Crystal Lake Fire Department

Project Name: Diesel Exhaust Removal System

Project Description: Installation of diesel exhaust removal system engineering for the firehouse. Will include full removal system that allows vehicle exhaust to be removed via rail mounted system that attaches to vehicles exhaust pipe and removed by negative pressure. Project will also require electrical system connections and modification to vehicle exhaust system connections and compressed air line connection. *Quote $57,400 Balance for Electrical, Air, and Exhaust Modification.*

Priority Rank by Agency/Department

☐ #1 Committed Project	☐ #2 Urgent Project	X #3 Needed Project	☐ #4 Desirable Project	☐ #5 Acceptable Project

Justification: Diesel engines, used in fire trucks, produce a mixture of toxic gases and particulates from the combustion process. These hazardous vehicle exhaust emissions in a fire station are one of a firefighter's most significant cancer health risk and a serious legal liability for the fire department. It is essential to create healthy and safe working conditions by reducing these risks. Mentioned during the JLN associates study that our facility should be outfitted with exhaust removal.

In scientific studies diesel exhaust has been classified as a carcinogenic matter. It has been linked to cases of lung cancer and bladder cancer and in some studies has shown to have a 300% increased risk to workers exposed to benzene from diesel exhaust.

Required/Desired Date of Project Completion: As soon as possible due to health hazard.

Benefits: Health and safety of volunteers inside the building. Minimal exposure to diesel exhaust in the building as well as personal protective equipment in the bays will no longer be exposed.

Type of Project: Installation of Exhaust Removal System

Costs if not implement: Risk of workers compensation claims and possible civil liability to the town as it has become an industry standard during fire station construction.

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	1	$65,000						$65,000		New England Air Cleaning Specialists
Other (Identify)										
SUBTOTAL		$65,000						$65,000		
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN		$65,000						$65,000		

*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

1525 Hanover Street
Hanover, MA 02339
Phone 781-826-9755
Fax 781-829-0240

www.aircleaningspecialistsne.com

of New England LLC

PROPOSAL

DATE:	November 12, 2019				
TO:	Crystal Lake Fire Department 316 Sandy Beach Road Ellington CT				
ATTN:	Chief Tim Seitz fire42tim@gmail.com	Phone:	860-573-1723	FAX:	

Pneumatic Nozzle Type

Four (4) Plymovent SBHTA -31 Track source capture emergency vehicle exhaust system with an extruded aluminum track, 28' 6" long. The hose has a traveling trolley that moves on ball bearing wheels. The system is complete with a 4" diameter four ply high temperature hose with wire helix, safety disconnect assembly, manual inflation/deflation valve, totally enclosed cast aluminum spring coil balancer with stainless steel cable, automatic pneumatic disconnect switch, regulator and pneumatic grabber nozzle that is constructed of high temperature polymer composite with Nomex inner lining. The pneumatic grabber nozzle provides a positive seal on the vehicle's tailpipe to prevent gases from escaping inside the fire station.

Three (3) Plymovent SBTA-21 Sliding Balancer Track source capture emergency vehicle exhaust system with an extruded aluminum track, 19' long. The track has a traveling trolley that moves on six ball bearing wheels. The system is complete with a 4" diameter four ply high temperature hose with wire helix, safety disconnect assembly, manual inflation/deflation valve, totally enclosed cast aluminum spring coil balancer with stainless steel cable, automatic pneumatic disconnect switch, regulator and pneumatic grabber nozzle that is constructed of high temperature polymer composite with Nomex inner lining. The pneumatic grabber nozzle provides a positive seal on the vehicle's tailpipe to prevent gases from escaping inside the fire station.

Two (2) Plymovent OS3 Series Automatic Control Panel designed to automatically energize the exhaust blower by a pressure sensor, the moment any vehicle engine connected to the system is started. The control panel shall contain the motor starter, overload, and solid-state circuit card with timer adjustments from 30 to 360 seconds, fused low voltage transformer, in a NEMA 12 rated key lock electrical enclosure. On the outside of the panel are soft touch AUTO START- STOP - MANUAL RUN membrane controls and system indicator LED lights.

Two (2)) Plymovent TEV-559 Exhaust Blower, 5 HP 208 Volt, 3Ø, 3450 RPM TEFC direct drive motor, designed to deliver 1558 CFM at 8.5 inches E.S.P. The inlet is 9 7/8" diameter and the outlet is 12 3/8" diameter. Class B spark resistance construction of powder coated steel housing and aluminum wheel with shaft seals.

Two (2) Plymovent UniFilter air filtration system is designed to reduce the diesel exhaust particulate (soot) from the exhaust blower discharge. The 20 gauge galvanized steel cabinet is 20" wide x 20" high x 49" long with easy access to the filter inside. It is fabricated with 16"Ø collars on each end. Supplied with a micro fiberglass bag filter, 20" x 20" x 36" deep.

Proposed By: Chris Roche Sales Manager	Accepted By:

PROPOSAL

Magnetic Nozzle Type
Four (4) Plymovent SBTHA-31 M Track source capture emergency vehicle exhaust system with an extruded aluminum track, 28' 6" long. The hose has a traveling trolley that moves on ball bearing wheels. The system is complete with a 4" diameter four ply high temperature hose with wire helix, safety disconnect assembly, totally enclosed spring coil balancer with stainless steel cable and magnetic nozzle. The magnetic nozzle with ambient air introduction provides a positive seal on the vehicle's tailpipe to prevent gases from escaping inside the fire station.

Three (3) Plymovent SBTA-21 M Sliding Balancer Track source capture emergency vehicle exhaust system with an extruded aluminum track, 19' long. The track has a traveling trolley that moves on six ball bearing wheels. The system is complete with a 4" diameter four ply high temperature hose with wire helix, safety disconnect assembly, totally enclosed spring coil balancer with stainless steel cable and magnetic nozzle. The magnetic nozzle with ambient air introduction provides a positive seal on the vehicle's tailpipe to prevent gases from escaping inside the fire station.

Two (2) Plymovent OS3 Series Automatic Control Panel designed to automatically energize the exhaust blower by a pressure sensor, the moment any vehicle engine connected to the system is started. The control panel shall contain the motor starter, overload, and solid-state circuit card with timer adjustments from 30 to 360 seconds, fused low voltage transformer, in a NEMA 12 rated key lock electrical enclosure. On the outside of the panel are soft touch AUTO START- STOP - MANUAL RUN membrane controls and system indicator LED lights.

Two (2) Plymovent TEV-559 Exhaust Blower, 5 HP 208 Volt, 3Ø, 3450 RPM TEFC direct drive motor, designed to deliver 1558 CFM at 8.5 inches E.S.P. The inlet is 9 7/8" diameter and the outlet is 12 3/8" diameter. Class B spark resistance construction of powder coated steel housing and aluminum wheel with shaft seals.

Two (2) Plymovent UniFilter air filtration system is designed to reduce the diesel exhaust particulate (soot) from the exhaust blower discharge. The 20 gauge galvanized steel cabinet is 20" wide x 20" high x 49" long with easy access to the filter inside. It is fabricated with 16"Ø collars on each end. Supplied with a micro fiberglass bag filter, 20" x 20" x 36" deep.

Common for both types

Ductwork
All round ductwork is industrial grade galvanized steel spiral type. It is a tapered design to insure proper air volume without the use of dampers for each grabber nozzle. All taper laterals, elbows and fittings are welded galvanized steel. All joints are sealed with a double lipped EPDM rubber seal type conforming to SMACNA's Leakage Class 3, or a positive air tight mechanical clamp to prevent leaks of apparatus exhaust fumes. Ductwork is SMACNA Industrial Duct Construction to prevent deflection under use.

Installation

Proposed By: Chris Roche Sales Manager	Accepted By:

PROPOSAL

Installation includes proper location of the track and mounting to ceiling structure with support legs and cross braces. The hose connection for the ductwork is located and mounted to the track. Ductwork installation covers the fitting and assembly of the taper ductwork system to connect the hose assembly to the exhaust blower. All connections are screwed in place and sealed. The pressure sensors are installed in the proper location.

Brackets and mounts are provided as required to install and secure the exhaust blower. The exterior wall is penetrated to allow the ductwork to exit the building and run above the roofline. A vertical discharge EPA type non-backdraft damper is installed to prevent entrainment of diesel fume into the office or living quarters.

For the Pneumatic Nozzle Option, the hose assembly with pneumatic nozzle is attached to the trolley and spring balancer. The pneumatic controls are connected to the airline from the compressor.

For the Magnetic Nozzle Option, the hose assembly with the magnetic nozzle is attached to the trolley and spring balancer.

Start-Up
On site start up is provided by Factory Trained Personnel and includes adjustments of the pressure sensors. Adjustments are made to the hose length and release valve location to insure proper release of the nozzle from the vehicle exhaust tailpipe.

Training
On site training is done by factory authorized personnel. A training video is provided as a permanent training aid.

Freight
F.O.B. Factory, Freight allowed

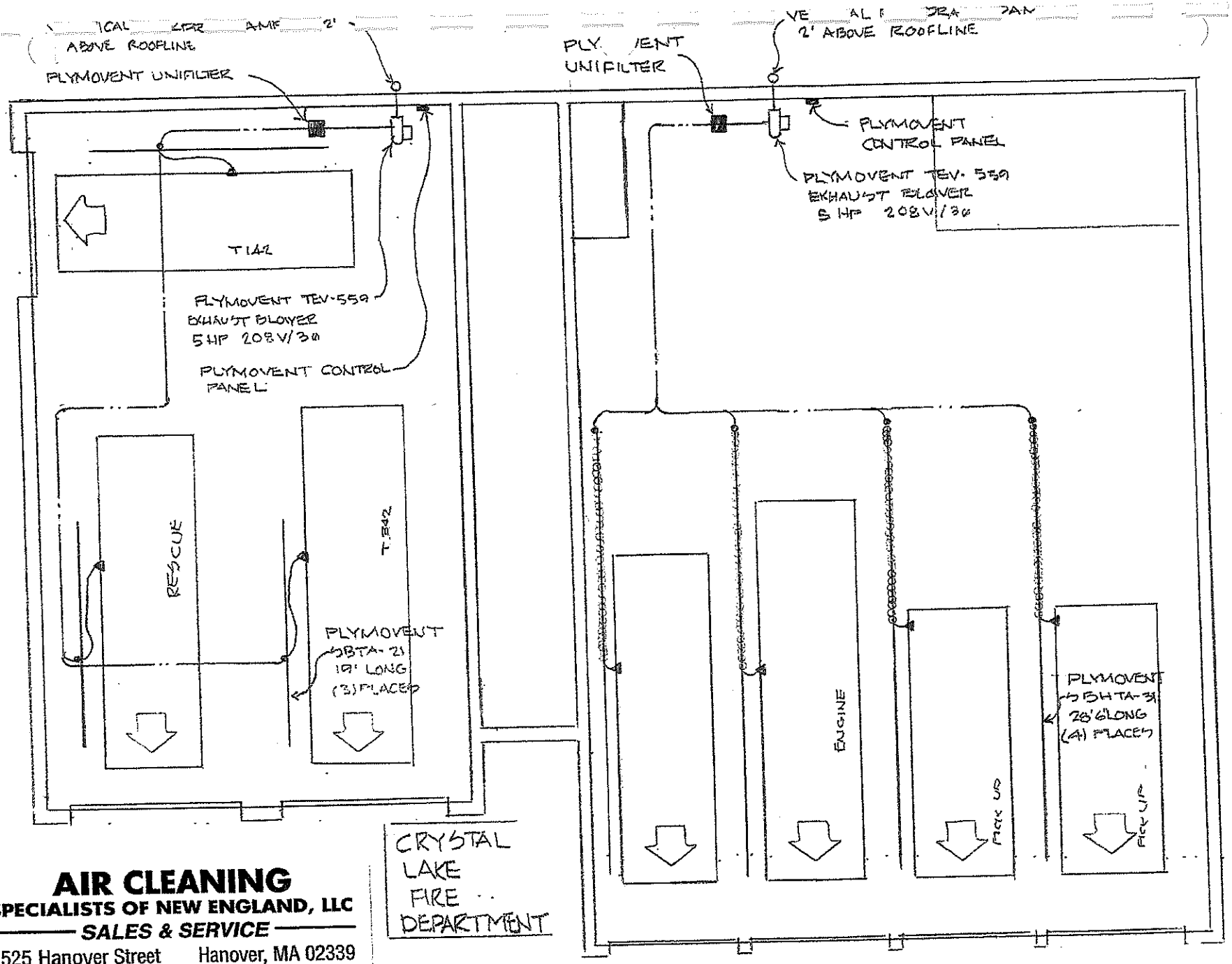
Price

Pneumatic Nozzle Type	$ 57,400.00
Magnetic Nozzle Type	$ 56,200.00

Not included in the above price:

- Electrical and control wiring is not included. Electrical work, safety disconnect switches, conduit, fittings or other electrical devices required to comply with local, state or national codes.
- Air compressor or installation of compressed airlines from the air compressor

Proposed By: Chris Roche Sales Manager	Accepted By:



AIR CLEANING
SPECIALISTS OF NEW ENGLAND, LLC
SALES & SERVICE
1525 Hanover Street Hanover, MA 02339
Tel: 781- 826-9755 • Fax: 781-829-0240
www.aircleaningspecialistsne.com

Ellington Public Schools - 5 Year Capital Plan

Location	Funding Source	Priority #	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
Systemwide								
Special Education Van	Town			$35,000	$35,000			**$70,000**
A/V Upgrades	Town	6	$50,000				$50,000	**$100,000**
School Security Network	Town	5	$25,000	$25,000				**$50,000**
Maintenance Vehicle	Town	4	$25,000			$35,000		**$60,000**
Computer Replacement Cycle	Town				$285,000			**$285,000**
Underground Storage Tank Removal (3)	Town, SCG	2	$150,000					**$150,000**
Modular Classroom (Purchase & Install 2 units)	Town			$550,000		$550,000		**$1,100,000**
Fire Doors	Town, SCG	1	$278,000					**$278,000**
Ellington High School								
Air Conditioning - Cafeteria	Town				$116,500			**$116,500**
Modern Classroom Furniture	Town	7	$30,000	$30,000	$30,000	$30,000	$30,000	**$150,000**
Air Conditioning - Gymnasium	Town						$115,000	**$115,000**
EHS Auditorium Exterior	Town			$30,000				**$30,000**
Roof Replacement (@20 years)	Town					$2,866,380		**$2,866,380**
EHS Athletic Field Lights	Town/BOE (Financed)	8	$150,000					**$150,000**
Ellington Middle School								
Air Conditioning - Cafeteria	Town				$46,500			**$46,500**
Air Conditioning - Gymnasium	Town						$146,000	**$146,000**
Roof Replacement (@ 25 Years)	Town, SCG					$1,700,000		**$1,700,000**
Hot Water & Boiler System	Town, SCG					$200,000		**$200,000**
Windermere Elementary								
Flooring Abatement & VCT	Town, SCG		$400,000					**$400,000**
Roof Replacement (@20+ years)	Town, SCG		$1,714,800					**$1,714,800**
Windermere Photovoltaic	Town, SCG, Incentives		$500,000					**$500,000**
Window Replacement	Town, SCG		$200,000					**$200,000**
Center School								
Air Conditioning - Cafeteria	Town				$48,500			**$48,500**
Roof Replacement (@21 years)	Town, SCG	3	$32,000			$500,000		**$532,000**
Crystal Lake Elementary								
Central Office								
Roof Replacement (@21 years)	Town, SCG					$85,000		**$85,000**
Total			$3,554,800	$670,000	$561,500	$5,966,380	$341,000	**$11,093,680**
Estimated Grant			$1,571,400			$2,604,440		**$4,175,840**
Net Cost to Town			$1,983,400	$670,000	$561,500	$3,361,940	$341,000	**$6,917,840**

CAPITAL IMPROVEMENT PROGRAM SURVEY FORM

PROPOSED PROJECT DETAIL

Agency/Department:
Ellington Board of Education

Project Name:
Fire Doors

Project Description:
Update Fire Doors across the district to be in compliance with 2018 changes to the CT Fire Code

Priority Rank by Agency/Department

☐ #1 Committed Project	☒ #2 Urgent Project	☐ #3 Needed Project	☐ #4 Desirable Project	☐ #5 Acceptable Project

Due to a change in the CT Fire Code, all doors must be inspected on an annual basis in 13 different categories. The district's doors had a variety of items which need to be addressed. The quote below is for the highest possible price, however we expect to reduce the cost by taking on some of the scope in-house and have been working with the vendor and the Fire Marshal to do so.

Required/Desired Date of Project Completion:
August 2020

Benefits:
Code compliance, safety

Type of Project:
School Construction Grant – Code Violation

Costs if not implemented:
Not able to be calculated.

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		$278,000						$278,000		Brand Services
Other (Identify)										
SUBTOTAL		$278,000						$278,000		
New Personnel										
State Grant Reimbursement		-$139,000						-$139,000		
TOTAL COST TO TOWN		$139,000						$139,000		

*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

CAPITAL IMPROVEMENT PROGRAM SURVEY FORM

PROPOSED PROJECT DETAIL

Agency/Department:
Ellington Board of Education

Project Name:
Central Office Roof Replacement

Project Description:
Replace the roof and decking insulation.

Priority Rank by Agency/Department

☐ #1 Committed Project	☐ #2 Urgent Project	☒ #3 Needed Project	☐ #4 Desirable Project	☐ #5 Acceptable Project

Justification:
The roof is approaching its end of useful life.

Required/Desired Date of Project Completion:
September 2023

Benefits:
To protect the structural integrity of the property.

Type of Project:
School Construction Grant Roof Replacement

Costs if not implemented:
Potential for repair costs or damage due to loss of roof integrity.

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					$85,000			$85,000		
Equipment Purchases										
Other (Identify)										
SUBTOTAL					$85,000			$85,000		
New Personnel										
State Grant Reimbursement					-$21,250			-$21,250		
TOTAL COST TO TOWN					$63,750			$63,750		

*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

CAPITAL IMPROVEMENT PROGRAM SURVEY FORM

PROPOSED PROJECT DETAIL

Agency/Department:
Ellington Board of Education

Project Name:
Ellington Middle School Roof Replacement

Project Description:
Replace the roof and decking insulation.

Priority Rank by Agency/Department

☐ #1 Committed Project	☐ #2 Urgent Project	☒ #3 Needed Project	☐ #4 Desirable Project	☐ #5 Acceptable Project

Justification:
The roof is approaching its end of useful life.

Required/Desired Date of Project Completion:
September 2023

Benefits:
To protect the structural integrity of the property.

Type of Project:
School Construction Grant Roof Replacement

Costs if not implemented:
Potential for repair costs or damage due to loss of roof integrity.

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					$1,700,000			$1,700,000		
Equipment Purchases										
Other (Identify)										
SUBTOTAL					$1,700,000			$1,700,000		
New Personnel										
State Grant Reimbursement					-$850,000			-$850,000		
TOTAL COST TO TOWN					$850,000			$850,000		

*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

CAPITAL IMPROVEMENT PROGRAM SURVEY FORM

PROPOSED PROJECT DETAIL

Agency/Department:
Ellington Board of Education

Project Name:
Center School Roof Replacement

Project Description:
Replace the roof and decking insulation.

Priority Rank by Agency/Department

☐ #1 Committed Project	☒ #2 Urgent Project	☐ #3 Needed Project	☐ #4 Desirable Project	☐ #5 Acceptable Project

Justification:
The roof is approaching its end of useful life. In 2020-2021, we will need to replace the section of roof on the main street side of the building. This is of the same age as the roof that was replaced last year out of the BOE general fund. This is the Board's 3rd priority for the 2020-2021 fiscal year.

Required/Desired Date of Project Completion:
September 2020; September 2023

Benefits:
To protect the structural integrity of the property.

Type of Project:
School Construction Grant Roof Replacement

Costs if not implemented:
Potential for repair costs or damage due to loss of roof integrity.

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		$32,000			$500,000			$532,000		
Equipment Purchases										
Other (Identify)										
SUBTOTAL		$32,000			$500,000			$532,000		
New Personnel										
State Grant Reimbursement					-$250,000			$250,000		
TOTAL COST TO TOWN		$32,000			$250,000			$282,000		

*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

CAPITAL IMPROVEMENT PROGRAM SURVEY FORM

PROPOSED PROJECT DETAIL

Agency/Department:
Ellington Board of Education

Project Name:
High School Auditorium Exterior Repair

Project Description:
Repair of current exterior wall.

Priority Rank by Agency/Department

☐ #1 Committed Project	☐ #2 Urgent Project	☒ #3 Needed Project	☐ #4 Desirable Project	☐ #5 Acceptable Project

Justification:
The current Exterior Insulation Finishing System (EIFS) is starting to peel apart. Current maintenance efforts are sufficient to deal with current issues, but this will need to be done within the timeframe of the current capital budget.

Required/Desired Date of Project Completion:
September 2021

Benefits:
Reduce risk of damaged property.

Type of Project:
Maintenance

Costs if not implemented:
Repairs and maintenance due to leaking exterior.

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			30,000					30,000		
Equipment Purchases										
Other (Identify)										
SUBTOTAL			30,000					30,000		
New Personnel										
State Grant Reimbursement										
TOTAL COST TO TOWN			30,000					30,000		

*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

CAPITAL IMPROVEMENT PROGRAM SURVEY FORM

PROPOSED PROJECT DETAIL

Agency/Department:
Ellington Board of Education

Project Name:
Ellington High School Roof Replacement

Project Description:
Replace the roof and decking insulation.

Priority Rank by Agency/Department

[ ] #1 Committed Project	[ ] #2 Urgent Project	[X] #3 Needed Project	[ ] #4 Desirable Project	[ ] #5 Acceptable Project

Justification:
The roof is approaching its end of useful life.

Required/Desired Date of Project Completion:
September 2023

Benefits:
To protect the structural integrity of the property.

Type of Project:
School Construction Grant Roof Replacement

Costs if not implemented:
Potential for repair costs or damage due to loss of roof integrity.

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	3				$2,866,380			$2,866,380		
Equipment Purchases										
Other (Identify)										
SUBTOTAL					$2,866,380			$2,866,380		
New Personnel										
State Grant Reimbursement					-$1,433,190			-$1,433,190		
TOTAL COST TO TOWN					$1,433,190			$1,433,190		

*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

CAPITAL IMPROVEMENT PROGRAM SURVEY FORM

PROPOSED PROJECT DETAIL

Agency/Department:
Ellington Board of Education

Project Name:
Windermere School Floor Abatement

Project Description:
Remove and replace 50,000 square feet of asbestos floor tile and ceiling tiles school wide.

Priority Rank by Agency/Department

[ ] #1 Committed Project	[ ] #2 Urgent Project	[X] #3 Needed Project	[ ] #4 Desirable Project	[ ] #5 Acceptable Project

Justification:
Floor tiles are old and are Vinyl Asbestos Tile (VAT) in need of replacement.

Required/Desired Date of Project Completion:
September 2020

Benefits:
Safer and more secure environment for students, staff, and community.

Type of Project:
School Construction Grant Code Compliance

Costs if not implemented:
Expensive emergency repairs and patching may become necessary.

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		$400,000						$400,000		
Equipment Purchases										
Other (Identify)										
SUBTOTAL		$400,000						$400,000		
New Personnel										
State Grant Reimbursement		-$200,000						-$200,000		
TOTAL COST TO TOWN		$200,000						$200,000		

*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

CAPITAL IMPROVEMENT PROGRAM SURVEY FORM

PROPOSED PROJECT DETAIL

Agency/Department:
Ellington Board of Education

Project Name:
Windermere School Window Replacement

Project Description:
Replace the single pane windows in the original portion of the building.

Priority Rank by Agency/Department

☐ #1 Committed Project	☐ #2 Urgent Project	X #3 Needed Project	☐ #4 Desirable Project	☐ #5 Acceptable Project

Justification:
The windows in the original portion of the building are old and are not efficient. Replacing them would save on energy costs.

Required/Desired Date of Project Completion:
September 2020

Benefits:
To increase energy efficiency of the building.

Type of Project:
School Construction Grant Energy Conservation

Costs if not implemented:
Costs of heating and cooling an inefficient building.

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		$200,000						$200,000		
Equipment Purchases										
Other (Identify)										
SUBTOTAL		$200,000						$200,000		
New Personnel										
State Grant Reimbursement		-$50,000						-$50,000		
TOTAL COST TO TOWN		$150,000						$150,000		

*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

CAPITAL IMPROVEMENT PROGRAM SURVEY FORM

PROPOSED PROJECT DETAIL

Agency/Department:
Ellington Board of Education

Project Name:
Windermere School Roof Replacement

Project Description:
Replace the roof and decking insulation. Date of installation was 1990.

Priority Rank by Agency/Department

☐ #1 Committed Project	☒ #2 Urgent Project	☐ #3 Needed Project	☐ #4 Desirable Project	☐ #5 Acceptable Project

Justification:
The roof is 29 years old and should be scheduled for replacement soon. Leakage and repair issues are starting to increase as the roof ages.

Required/Desired Date of Project Completion:
September 2020

Benefits:
To protect the structural integrity of the property.

Type of Project:
School Construction Grant Roof Replacement

Costs if not implemented:
Potential for repair costs or damage due to loss of roof integrity.

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		$1,714,800						$1,714,800		
Equipment Purchases										
Other (Identify)										
SUBTOTAL		$1,714,800						$1,714,800		
New Personnel										
State Grant Reimbursement		-$857,400						-$857,400		
TOTAL COST TO TOWN		$857,400						$857,400		

*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