

Building Repairs

CAPITAL IMPROVEMENT PROGRAM SURVEY

Final Priority:

Proposed Project Detail

Agency/Department

Ellington Volunteer Fire Department, Inc.

Priority rank by Agency/Dept: 3

Required/Desired Date of Project Completion: October 2012

Project Name:

Improvements to Firehouse - 29 Main Street

Type of Project: Construction

Project Description:

Improvements to Firehouse - 29 Main Street

Justification:

Increased safety and reduce risk on facility in case of fire. Set example for town businesses.
Address/correct safety and accessibility problems with facility.
Address areas of concern that will allow for better operational use of building.

Benefits:

Increased safety , reduce losses in the event of a fire, reduce insurance costs, address access and other code violations and operational deficiencies.

Costs If Not Implemented:

Maintain current insurance rates and increased risk exposure.

ESTIMATED PROJECT COSTS	FUNDING SOURCE	FY 2012-13	FY 20013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	TOTAL	DEFERRED PROJECTS	Source of Cost Estimates
Planning & Engineering										
Site & Row Acquisition										
Construction		TBD								EVFD
Equipment Purchase										
Other (Identify)										
SUB TOTAL										
New personnel										
Annual Maintenance										
TOTAL COST TO TOWN		TBD								

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

Proposed Project Detail

Final Priority

Agency/Department: Ellington Board of Education

Priority Rank by Agency/Department :

Project Name: Adm Bldg Roofing/gutter repairs

Required/Desired Date of Project Completion:

Type of Project:

Project Description: Project involves reroofing the flat portion of the roof and repairing and/or replacing gutters

Justification: During the 2011 snow storms there was damage to an inside office requiring the office to be evacuated while repairs were made. Major problems were found in the soffits, fascia boards, and gutters. Flat roofing sections also had to be patched. A permanent fix was recommended ASAP.

Benefits: To eliminate damage to property and materials as well as environmental issues resulting from water damage caused by roof leaks.

Cost if not Implemented: Major repairs to both interior and exterior of building as well as loss of property and environmental issues.

ESTIMATED PROJECT COSTS	FUNDING SOURCE	F.Y. 2012-2013	F.Y. 2013-2014	F.Y. 2014-2015	F.Y. 2015-2016	F.Y. 2016-2017	F.Y. 2017-2018	TOTAL	DEFERRED PROJECTS	SOURCE OF COST EST.
Planning & Engineering										
Site & ROW Acquisition										
Construction		\$42,000						\$42,000		
Equipment Purchases										
Other (Identify)										
SUB TOTAL		\$42,000						\$42,000		
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN		\$42,000						\$42,000		

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

Proposed Project Detail

Final Priority

Agency/Department: Ellington Board of Education

Priority Rank by Agency/Department :

Project Name: EMS Heating Controls

Required/Desired Date of Project Completion: 10/15/2012

Type of Project:

Project Description: To install new radiation valves and thermostats in each classroom and program with graphics and Web access

Justification: Will allow for a more efficient and comfortable heating system

Benefits: Estimated 18% savings will allow for a 3 year payback

Cost if not Implemented: Wasted energy and additional utility costs

ESTIMATED PROJECT COSTS	FUNDING SOURCE	F.Y. 2012-2013	F.Y. 2013-2014	F.Y. 2014-2015	F.Y. 2015-2016	F.Y. 2016-2017	F.Y. 2017-2018	TOTAL	DEFERRED PROJECTS	SOURCE OF COST EST.
Planning & Engineering										
Site & ROW Acquisition										
Construction		\$78,700						\$78,700		ABS
Equipment Purchases										
Other (Identify)		\$7,300						\$7,300		Contingency
SUB TOTAL		\$86,000						\$86,000		
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN		\$86,000						\$86,000		

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

Littizzio Anthony

From: Jack Haggett [jhaggett@absddc.com]
nt: Wednesday, October 05, 2011 9:28 AM
To: Littizzio Anthony
Subject: Jack @ ABS - Budgets for Longview Middle School

Tony: Spoke with Bob about this, budgets for Longview automation expansion and upgrade. (I do not have Bob's email so I am sending it to you).

Longview Middle School

Extend the Alerton Energy Management to control the following:

Classrooms:

Remove the existing radiation valves and install new valves (similar to what we did at Windermere)

Estimated 60 radiation valves to be replaced.

Furnish, install and wire controls as required (New thermostats in each classroom, new control wiring as required)

Programming and graphics

Existing Alerton:

Upgrade the existing IBEX System to the latest Alerton Bactalk software and hardware (Web accessible)

BUDGET PRICING Base \$78,700 plus 10% contingency.....**TOTAL \$**

86,000.00

Please let Bob know that you have this and if you or Bob have any questions please let me know.

Thanks

Jack Haggett
Certified Energy Manager

T: 70-657-9257
J: 657-3135
C: 860-209-2820
E: jhaggett@absddc.com

10/5/2011

CAPITAL IMPROVEMENT PROGRAM SURVEY

Proposed Project Detail

Final Priority

Agency/Department: Ellington Board of Education

Priority Rank by Agency/Department :

Project Name: Windermere A/C K-2 wing

Required/Desired Date of Project Completion: 09/2014

Type of Project: Equipment

Project Description: This project involves installing A/C in the Windermere K-2 wing.

Justification: There are days in the spring that are too hot for school to be held effectively.

Benefits: Teaching and learning will be more effective especially on hot humid days.

Cost if not Implemented: Decreased comfort and productivity.

ESTIMATED PROJECT COSTS	FUNDING SOURCE	F.Y. 2012-2013	F.Y. 2013-2014	F.Y. 2014-2015	F.Y. 2015-2016	F.Y. 2016-2017	F.Y. 2017-2018	TOTAL	DEFERRED PROJECTS	SOURCE OF COST EST.
Planning & Engineering				\$115,000				\$115,000		
Site & ROW Acquisition										
Construction				\$410,000				\$410,000		
Equipment Purchases				\$140,000				\$140,000		
Other (Identify)										
SUB TOTAL				\$665,000				\$665,000		
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN				\$665,000				\$665,000		

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

WINDERMERE

Air Conditioning Estimates for K-2 wing

Replace 12 unit vents @ \$5,000 each	\$ 60,000
Chiller Unit for wing	\$ 80,000
Piping/ Plumbing/Duct work	\$ 150,000
Electrical upgrades	\$ 100,000
Controls Automated/Computerized	\$ 60,000
Demo/Louver work on building	\$ 100,000
	\$ 550,000
Engineer/Bidding/Financing/Cont @ 10%	\$ 55,000
	\$ 605,000
Inflation 4 year start @ approx 10%	\$ 60,000
Total Estimate	\$ 665,000

CAPITAL IMPROVEMENT PROGRAM SURVEY

Final Priority

Agency/Department: Ellington Board of Education

Priority Rank by Agency/Department :

Required/Desired Date of Project Completion: 09/2012

Type of Project: Room renovation

Project Name: Windermere Health Suite Renovation

Project Description: Health area would be renovated to increase the useable space in order to accommodate the larger population and utilize space more efficiently.

Justification: Increased population in the last 10 years has produced a greater need for better space utilization.

Benefits: Comfortable health suite area

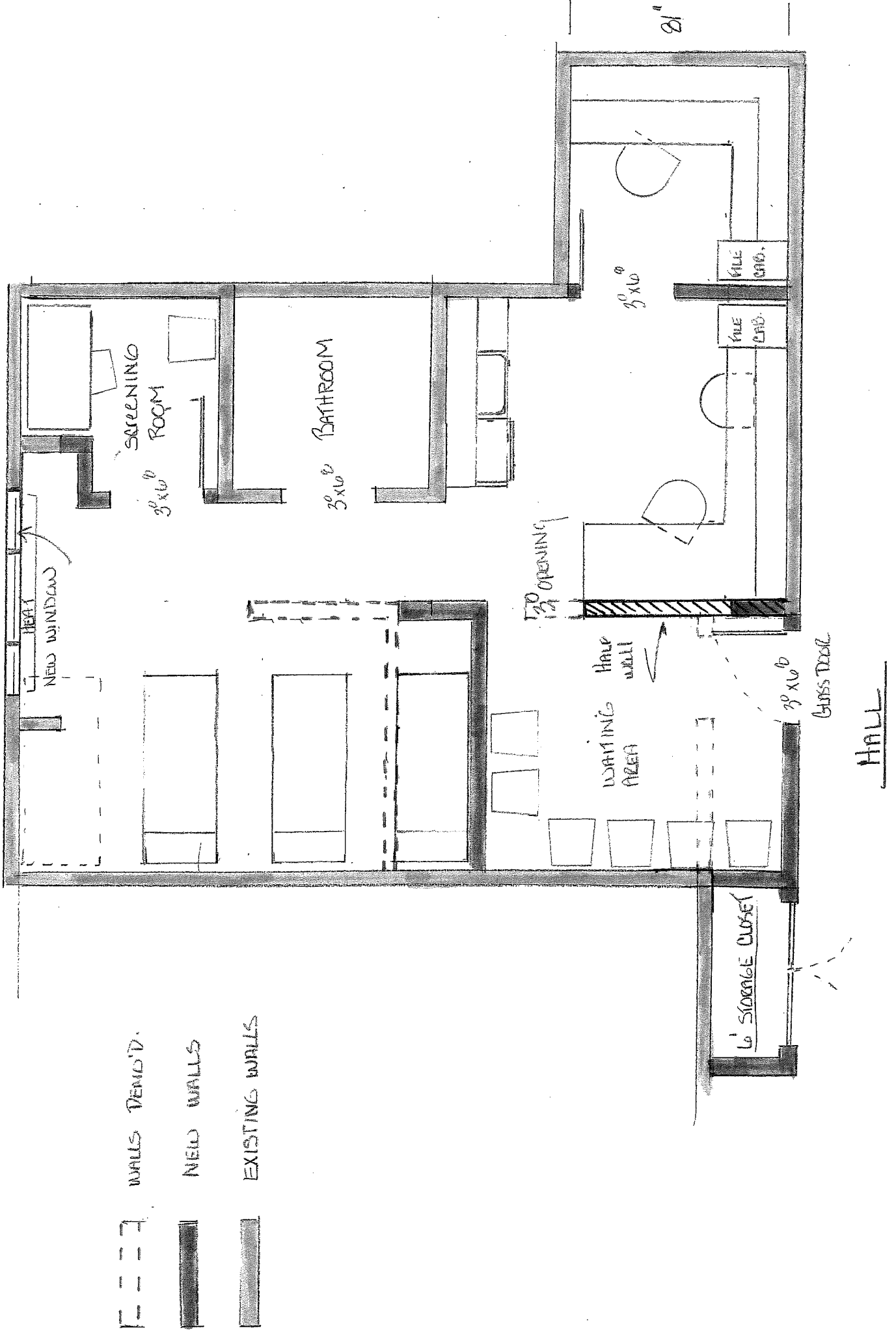
Cost if not Implemented:

ESTIMATED PROJECT COSTS	FUNDING SOURCE	F.Y. 2012-2013	F.Y. 2013-2014	F.Y. 2014-2015	F.Y. 2015-2016	F.Y. 2016-2017	TOTAL	DEFERRED PROJECTS	SOURCE OF COST EST.
Planning & Engineering									
Site & ROW Acquisition									
Construction			\$40,000				\$40,000		
Equipment Purchases									
Other (Identify)			\$5,000				\$5,000		
SUB TOTAL			\$45,000				\$45,000		
New Personnel									
Annual Maintenance									
TOTAL COST TO TOWN			\$45,000				\$45,000		

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

NURSES OFFICE AT WINDERMERE SCHOOL



Ellington Board of Education Project Approval Form

Sections 1 and 2 must be completed prior to submission to the Superintendent of Schools.

Section 1. Applicant Information

Name DONNA SMITH / NANCY WETHERS Date of Application _____
Address WINDERMERE SCHOOL Phone Number 896-2337
Email Address dsmith@ellingtonschools.net

Section 2. Project Information

Project Name RENOVATION OF SCHOOL HEALTH OFFICE
Location WINDERMERE SCHOOL

Project Description Expand & improve upon the existing space by providing better utilization of student areas (waiting room & sick room) and providing an office for a nurse to work at maintain confidential conversations & discussions with parents and staff. It involves rearranging interior non weight bearing walls, replacing the current window with a new energy efficient one that would decrease heat loss & maximize solar gain; replacing the current A/C unit with a wall unit such as a stand alone unit.

Project Rationale Optimize utilization of existing space; improved flow of traffic through the nurse's office; provides confidential space and space upgrade in accordance with Windermere School's renovation project.

Project Funding _____

Justification for Expanded Windermere Nurse's Office

Privacy

No place to make a private telephone call or talk privately to students, parents, teachers. Sometimes we have to use another telephone.

No private room with sink for changing or isolation.

Storage

Limited storage area. Many boxes are stored under beds-exam paper rolls, band aides, wash clothes, cotton balls. The custodian stores extra fluoride napkins and cups for us in his work room.

Screenings

Every student has an eye screening and about 15% are re-screened. These are all done at Genevieve's desk. All students, except 4 and 6 grade, are hearing screened. No one place is available so always looking for an empty room because area has to be quiet.

Beds

Three beds for our students are not sufficient. Some times we can not keep students because all the beds are full. At times, when we have a "bug" going around, there is not enough seating in waiting room so students have to stand while waiting.

Miscellaneous

Wheelchair accessibility to room and bathroom not adequate. Also difficult to maneuver a stretcher to beds for ambulance calls.

No door to outside only corridor door.

CAPITAL IMPROVEMENT PROGRAM SURVEY

Final Priority

Agency/Department: Ellington Board of Education

Priority Rank by Agency/Department :

Project Name: Windermere School tile and ceiling replacement

Required/Desired Date of Project Completion: 09/2014

Type of Project: Refurbishment/code

Project Description: Remove and replace approximately 50,000 square feet of asbestos floor tile and older ceilings. The two older wings are in need.

Justification: Floor and ceiling tiles are old and in need of replacement. There are floor areas that are cracking and ceilings are becoming unsightly.

Benefits: Windermere and Crystal lake are the only facilities that still have the older asbestos tile. Aesthetics are important to the overall school atmosphere.

Cost if not Implemented: Expensive patch repairs and or emergency repairs may become necessary.

ESTIMATED PROJECT COSTS	FUNDING SOURCE	F.Y. 2012-2013	F.Y. 2013-2014	F.Y. 2014-2015	F.Y. 2015-2016	F.Y. 2016-2017	TOTAL	DEFERRED PROJECTS	SOURCE OF COST EST.
Planning & Engineering				\$50,000			\$50,000		
Site & ROW Acquisition									
Construction				\$450,000			\$450,000		Arch/Consult Est
Equipment Purchases									
Other (Identify)									
SUB TOTAL				\$500,000			\$500,000		
State Grant				\$290,000			\$290,000		
TOTAL COST TO TOWN				\$210,000			\$210,000		

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

Final Priority

Agency/Department: Ellington Board of Education

Project Name: Windermere School Reroofing
 Priority Rank by Agency/Department :
 Required/Desired Date of Project Completion: 09/2013
 Type of Project: Roof Replacement

Project Description: This project would entail replacing the roof and decking insulation at Windermere school which was 20 years old in 2010.

Justification: There are leaks that are developing which we will begin repairing on a regular basis.

Benefits: To protect property and structural integrity.

Cost if not Implemented: Potential costs for repairs and or damage due to loss of roofing integrity.

ESTIMATED PROJECT COSTS	FUNDING SOURCE	F.Y. 2012-2013	F.Y. 2013-2014	F.Y. 2014-2015	F.Y. 2015-2016	F.Y. 2016-2017	TOTAL	DEFERRED PROJECTS	SOURCE OF COST EST.
Planning & Engineering			\$50,000				\$50,000		
Site & ROW Acquisition									
Construction			\$450,000				\$450,000		Arch Est
Equipment Purchases									
Other (Identify)									
SUB TOTAL			\$500,000				\$500,000		
State Grant			\$290,000				\$290,000		
TOTAL COST TO TOWN			\$210,000				\$210,000		

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