

Equipment Purchase

Fiscal Year 2013-2014

CAPITAL IMPROVEMENT PROGRAM SURVEY

Proposed Project Detail

Agency/Department: PUBLIC WORKS DEPARTMENT

Priority Rank by Agency/Dept: 2
Required/Desired Date of Project Completion:

Project Name: SIX WHEEL SNOW PLOW DUMP TRUCKS

Type of Project : EQUIPMENT

Project Description: PURCHASE OF 2 SIX WHEEL SNOW PLOW DUMP TRUCKS. THIS REQUEST IS NEEDED TO INSURE THAT OUR FRONT LINE SNOW REMOVAL EQUIPMENT CONTINUES TO ENABLE US TO PROVIDE SNOW REMOVAL IN A TIMELY MANNER. THE DEPARTMENT IS REQUESTING REPLACEMENTS IN THE YEARS OF 2013 AND 2015. REPLACEMENT WILL BE FOR TRUCK 4 AND 5, WHICH ARE 1998 AND 2000 YEAR TRUCKS. 10 FRONT LINE TRUCKS @10 YEAR CYCLE = 1 TRUCK/YEAR.

Justification: OUR SIX WHEEL SNOW PLOWING DUMP TRUCKS ARE THE BACK BONE OF THIS DEPARTMENT. THEY ARE REQUIRED TO OPERATE IN THE MOST EXTREME CONDITIONS. THE AMOUNTS AND TYPES OF CORROSIVE MATERIALS USED TODAY HAVE SHORTENED THE LIFE OF THIS TYPE OF EQUIPMENT.

Benefits: REDUCED DOWN TIME, INCREASED PRODUCTIVITY AND SAFER CONDITIONS FOR THE DRIVER AND THE PUBLIC.

Costs If Not Implemented: OLD UNITS WILL TEND TO COST THE COMMUNITY IN PARTS AND DOWN TIME.

ESTIMATED PROJECT COSTS	FUNDING SOURCE	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering										
Site & ROW Acquisition										
Construction										
Equipment Purchases	1	\$170,000		\$170,000						
Other (Identify)										
SUBTOTAL										
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN		\$170,000		\$170,000						

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

Agency/Department: PUBLIC WORKS DEPARTMENT

Priority Rank by Agency/Dept: 3
Required/Desired Date of Project Completion:

Project Name: SMALL DUMP TRUCKS

Type of Project : EQUIPMENT

Project Description: EFFECTIVELY AND EFFICIENTLY MOVE WORKERS TO AND FROM WORK SITES.

Justification: REPLACEMENT OF THESE UNITS IS REQUESTED IN THE YEAR 2014 AND WILL REPLACE A 2004 YEAR MODEL. THESE TRUCKS ARE USED DAILY IN TRANSPORTING MATERIAL AND MANPOWER TO OUR JOB SITES. THEY ARE ALSO A KEY PART IN ASSISTING THE LARGER TRUCKS IN SNOW CLEAN UP OF THE ROADS AND PARKING AREAS.

Benefits: LESS WEAR AND TEAR ON LARGER EQUIPMENT THAT REQUIRE MORE FUEL AND MAINTENANCE THAN A PICK UP.

Costs If Not Implemented: LOSS OF PRODUCTIVITY

ESTIMATED PROJECT COSTS	FUNDING SOURCE	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering										
Site & ROW Acquisition										
Construction										
Equipment Purchases			\$ 70,000							
Other (Identify)										
SUBTOTAL										
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN			\$ 70,000							

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

Agency/Department: PUBLIC WORKS DEPARTMENT

Priority Rank by Agency/Dept: 2
Required/Desired Date of Project Completion:

Project Name: PICK UP TRUCKS

Type of Project : EQUIPMENT

Project Description: THE DEPARTMENT IS REQUESTING A NEW PICKUP IN 2015.

Justification: USE OF SMALL PICKUPS AND DUMPS PROVIDE A MORE COST EFFECTIVE MEANS OF TRANSPORTING MATERIAL AND CREW AROUND THE COMMUNITY TO VARIOUS WORK SITES.

Benefits: A NEW TRUCK WILL ALLOW FOR MORE PRODUCTIVITY DUE TO LESS DOWN TIME.

Costs If Not Implemented:

ESTIMATED PROJECT COSTS	FUNDING SOURCE	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering										
Site & ROW Acquisition										
Construction										
Equipment Purchases	1			\$35,000						
Other (Identify)										
SUBTOTAL										
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN				\$35,000						

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

Agency/Department: PUBLIC WORKS DEPARTMENT

Priority Rank by Agency/Dept:
Required/Desired Date of Project Completion:

Project Name: WPCA SERVICE VEHICLE

Type of Project: EQUIPMENT

Project Description: REPLACEMENT OF WPCA CURRENT 2001 GMC SERVICE TRUCK.

Justification:

Benefits: THE CURRENT VEHICLE WILL BE HANDED OVER TO THE MECHANICS AS A ROAD CALL VEHICLE THAT WILL ENABLE THEM TO RESPOND TO REPAIRS TO EQUIPMENT ON THE ROAD.

Costs If Not Implemented:

ESTIMATED PROJECT COSTS	FUNDING SOURCE	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering										
Site & ROW Acquisition										
Construction										
Equipment Purchases			\$40,000							
Other (Identify)										
SUBTOTAL										
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN			\$40,000							

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

Agency/Department: PUBLIC WORKS DEPARTMENT

Priority Rank by Agency/Dept: 5
Required/Desired Date of Project Completion:

Project Name: STREET SWEEPER

Type of Project :

Project Description: PURCHASE NEW SWEEPER TO REPLACE THE 2000 BROOM BEAR THAT IS 13 YEARS OLD.

Justification: THIS SWEEPER IS A 3 WHEEL FRONT DUMP SWEEPER TO REPLACE OUR CURRENT TRUCK MOUNTED UNIT THAT HAS NOT FUNCTIONED OR PERFORMED TO WHAT WE NEED IN A STREET SWEEPER. CURRENT UNIT WILL BE TRADED IN TOWARDS A NEW UNIT AND THE DEPARTMENT WILL OPERATE ONLY ONE UNIT.

Benefits:

Costs If Not Implemented:

ESTIMATED PROJECT COSTS	FUNDING SOURCE	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering		\$								
Site & ROW Acquisition										
Construction		\$								
Equipment Purchases			\$130,000							
Other (Identify)										
SUBTOTAL		\$								
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN		\$	\$130,000							

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

Agency/Department: PUBLIC WORKS DEPARTMENT

Priority Rank by Agency/Dept:
Required/Desired Date of Project Completion:

Project Name: EXCAVATOR

Type of Project: EQUIPMENT

Project Description: THIS PURCHASE WILL BE A NEW PIECE OF EQUIPMENT AND IS BEING REQUESTED TO ALLOW THE CREW TO OPERATE IN A MORE EFFICIENT MANNER ON DRAINAGE PROJECTS. REQUESTED YEAR FOR THIS IS CURRENTLY SET AT 5 YEARS OUT IN THE YEAR 2016/17.

Justification: THE USE OF AN EXCAVATOR ALLOWS THE OPERATOR A MORE EFFICIENT OPERATION IN THAT THE OPERATOR WILL NOT HAVE TO MOVE AND RESET UP AS IS DONE NOW WITH THE BACKHOE. IT HAS MORE MOBILITY IN LOADING EXCAVATED MATERIAL AND LESS WEAR AND TEAR ON EQUIPMENT.

Benefits: LESS WEAR AND TEAR ON THE BACKHOE.

Costs If Not Implemented:

ESTIMATED PROJECT COSTS	FUNDING SOURCE	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering										
Site & ROW Acquisition										
Construction					\$90,000					
Equipment Purchases										
Other (Identify)										
SUBTOTAL										
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN					\$90,000					

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

Agency/Department: PUBLIC WORKS DEPT.

Priority Rank by Agency/Dept:
Required/Desired Date of Project Completion:

Project Name: MINI EXCAVATOR

Type of Project:

Project Description: PURCHASE OF A MINI EXCAVATOR THAT WILL ALLOW AND ENHANCE THE DEPARTMENT'S ABILITY TO HANDLE MANY OF OUR SMALLER EXCAVATION PROJECTS AND ASSIST IN THE EXCAVATION WORK ON GRINDER PUMPS.

Justification:

Benefits: THIS WILL FREE UP THE DEPARTMENT'S BACKHOE FOR LARGER PROJECTS.

Costs If Not Implemented:

ESTIMATED PROJECT COSTS	FUNDING SOURCE	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering										
Site & ROW Acquisition										
Construction				\$60,000						
Equipment Purchases										
Other (Identify)										
SUBTOTAL										
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN				\$60,000						

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

Agency/Department: PUBLIC WORKS DEPARTMENT

Priority Rank by Agency/Dept:
Required/Desired Date of Project Completion:

Project Name: TRACTOR TRAILER

Type of Project: EQUIPMENT

Project Description: PURCHASE OF A USED CAB AND NEW TRAILER TO TRANSPORT EXCAVATOR OVER THE ROAD.

Justification: COINCIDES WITH PURCHASE OF EXCAVATOR

Benefits: ALLOWS THE DEPARTMENT TO TRANSPORT BOTH THE EXCAVATOR AS WELL AS OTHER LARGE PIECES TO JOB SITES.

Costs If Not Implemented:

ESTIMATED PROJECT COSTS	FUNDING SOURCE	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering										
Site & ROW Acquisition										
Construction										
Equipment Purchases						\$75,000				
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

Proposed Project Detail

Agency/Department: PUBLIC WORKS DEPARTMENT

Priority Rank by Agency/Dept:
Required/Desired Date of Project Completion:

Project Name: TRACTOR REPLACEMENT

Type of Project: EQUIPMENT

Project Description: THIS PURCHASE REPLACES OUR 1999 MODEL UNIT THAT WE CURRENTLY USE FOR ROADSIDE MOWING.

Justification:

Benefits:

Costs If Not Implemented:

ESTIMATED PROJECT COSTS	FUNDING SOURCE	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering										
Site & ROW Acquisition										
Construction										
Equipment Purchases					\$45,000					
Other (Identify)										
SUBTOTAL										
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN					\$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

CAPITAL IMPROVEMENT PROGRAM SURVEY

Proposed Project Detail

Agency/Department: PUBLIC WORKS DEPT.

Priority Rank by Agency/Dept:
Required/Desired Date of Project Completion:

Project Name: SIDEWALK PLOW/SNOW THROWER

Type of Project:

Project Description: THE DEPARTMENT WILL BE REVIEWING EQUIPMENT, ATTACHMENTS OR SIDEWALK UNITS THAT WILL ASSIST OUR STAFF IN CLEARING OUR SIDEWALK OBLIGATIONS OF WINTER SNOW AND ICE. A THROWER ATTACHMENT HAS BEEN PURCHASED AND WILL BE USED IN THE UP COMING SEASON.

Justification:

Benefits:

Costs If Not Implemented:

ESTIMATED PROJECT COSTS	FUNDING SOURCE	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering										
Site & ROW Acquisition										
Construction										
Equipment Purchases			\$50,000							
Other (Identify)										
SUBTOTAL										
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN			\$ 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

CAPITAL IMPROVEMENT PROGRAM SURVEY

Proposed Project Detail

Agency/Department: PUBLIC WORKS DEPARTMENT

Priority Rank by Agency/Dept:
Required/Desired Date of Project Completion:

Project Name: TRUCK BODY REPLACEMENTS

Type of Project: EQUIPMENT

Project Description: REPLACEMENT OF ALL SEASON TRUCK BODY ON ONE OF OUR NEWER TRUCK CHASSIS.

Justification:

Benefits: EXTEND THE LIFE OF THE TRUCK AND FLEET

Costs If Not Implemented:

ESTIMATED PROJECT COSTS	FUNDING SOURCE	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering										
Site & ROW Acquisition										
Construction										
Equipment Purchases						\$80,000				
Other (Identify)										
SUBTOTAL										
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN						\$80,000				

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

Agency/Department: PUBLIC WORKS DEPARTMENT

Priority Rank by Agency/Dept:
Required/Desired Date of Project Completion:

Project Name: MOWER REPLACEMENTS

Type of Project: EQUIPMENT

Project Description: ZERO TURN MOWER FOR 2014 AND LARGE UNIT IN 2016.

Justification: THESE MOWERS ARE USED DAILY DURING THE GROWING SEASON TO MOW ALL TURF AREAS WITHIN THE TOWN; FROM ATHLETIC FIELDS BOTH TOWN AND SCHOOL PROPERTIES AND VARIOUS PARKS.

Benefits: 7 YEAR REPLACEMENT CYCLE

Costs If Not Implemented:

ESTIMATED PROJECT COSTS	FUNDING SOURCE	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering										
Site & ROW Acquisition										
Construction										
Equipment Purchases			\$20,000		\$ 80,000					
Other (Identify)										
SUBTOTAL										
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN			\$20,000		\$ 80,000					

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

Agency/Department: PUBLIC WORKS DEPARTMENT

Priority Rank by Agency/Dept:
Required/Desired Date of Project Completion:

Project Name: FIELD LINE STRIPER

Type of Project: EQUIPMENT

Project Description: PURCHASE OF NEW LINE STRIPER FOR THE PARKS AND FIELD CREW.

Justification: CURRENT LINE STRIPER IS 12 YEARS OLD AND IS USED DAILY 9 MONTHS OUT OF THE YEAR TO LINE FIELDS.

Benefits:

Costs If Not Implemented:

ESTIMATED PROJECT COSTS	FUNDING SOURCE	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering										
Site & ROW Acquisition										
Construction										
Equipment Purchases		\$12,000								
Other (Identify)										
SUBTOTAL										
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN		\$12,000								

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



October 30, 2012

Ellington DPW
Attn: Tom Modzelewski
55 Main Street
Ellington, CT 06029

RE: Quotation Graco Striping Equipment

Dear Tom ,

Franklin Paint Company respectfully submits pricing for the above mentioned.

Graco Line Lazer IV Model 5900's #248867(2 Guns) **\$6,555.00**

Includes:

5.5 Hp Honda Engine-(160CC)-(1.6 GPM Pump)
2-Year Warranty Coverage* against defects in materials
& workmanship for all Honda engines. (*Coverage does not include normal wear.)
Four (4) Reverse-A-Clean Tips
New Illuminated Smart Control Digital Monitor System
2nd Gun Assembly
Advanced Vibration Reduction System
New Rear Gun Mounting Capabilities
New Light Weight Gun Holder
New Longer Lasting Chromex Pump Rod
New Gun Rod Holder Adjusting System
New Easy Hose Storage Placement
New Ergonomically Friendly Handlebars
Delivery Included
3-Year Warranty* Coverage against defects in materials& workmanship on the entire sprayer. (*Coverage does not include normal wear)

Graco LineDriver HD #262005

\$5,405.00

Includes:

New 200CC Honda Engine
New Heavy Duty Hydrostatic Drive System
Wide Track Tires
New Adjustable Forward and Reverse Pedals
Dual Tire Break System
New Adjustable Seat (Self Draining Seat)
New Break Away Light System
Seat Safety Shut Off Switch

Optional Equipment Linelazer

Suggested Spare Parts Package **\$66.95**
(4) 60 Mesh Screens (1) Tube diffuser (1) 16 Mesh Inlet Filter (1) Bottle Throat Seal

Quotation valid through 12/31/12

Upon the purchase of the Line Lazer you will receive a very valuable coupon. This coupon entitles you to purchase the Endurance Pump Lower at an approximate discount of 80% or simply choose to get a pump rebuild kit at no cost to you!

Thank you for considering Franklin Paint Company for the purchase of the above referenced equipment. If you have any questions you may contact the office @800-486-0304 or call me directly @860-463-1944.

Sincerely,

Paul Merritt

Paul Merritt
Account Representative

PM/lr

13,000

CAPITAL IMPROVEMENT PROGRAM SURVEY

Proposed Project Detail

Agency/Department: PUBLIC WORKS DEPARTMENT

Priority Rank by Agency/Dept:
Required/Desired Date of Project Completion:

Project Name: STAFF VEHICLES

Type of Project: EQUIPMENT

Project Description: THIS REQUEST IS TO MOVE FORWARD WITH THE REPLACEMENT OF VARIOUS STAFF VEHICLES IN A MORE EFFICIENT MANNER BY REMOVING THE OLD POLICE VEHICLES FROM THE GENERAL DAILY OPERATION BY STAFF AND REPLACE THE CURRENT VEHICLES WITH FUEL EFFICIENT/HYBRID MODELS. SOME GRANT MONIES MAY BE AVAILABLE TO ASSIST IN THESE PURCHASES.

Justification:

Benefits:

Costs If Not Implemented:

ESTIMATED PROJECT COSTS	FUNDING SOURCE	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering										
Site & ROW Acquisition										
Construction										
Equipment Purchases					\$30,000					
Other (Identify)										
SUBTOTAL										
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN					\$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

PROPOSED PROJECT DETAIL										
Agency/Department: Finance Office							Project Name: General Government Telephone System Replacements			
Project Description: General Government Telephone System Replacements							Priority Rank by Agency/Department ☐ #1 Committed Project ☒ #2 Urgent Project ☐ #3 Needed Project ☐ #4 Desirable Project ☐ #5 Acceptable Project			
Justification: In Fiscal Year 2012-13, funding was approved to replace the Town Hall telephone system that was installed in Fiscal Year 1984-85. The telephone system had reached the end of its useful life. While implementing the Town Hall system, the Town Hall Annex was also upgraded. With that upgrade, we researched the other general government buildings telephone systems. It was determined that those systems are obsolete as well. For instance, Hall Memorial Library telephone system is over 20 years old; the Human Services/Parks and Recreation system is over 10 years old. Most other systems are well over ten years old. Attached is the price to upgrade the telephone systems in various buildings.							Required/Desired Date of Project Completion:			
Benefits: The telephone system that was installed at Town Hall and Town Hall Annex is the same system at the High School. In Fiscal Year 2011-12, this same phone system was installed in the Board of Education Administration Building. The plan is to have all General Government/Board of Education Buildings to have the same telephone systems, and thus they can be connected. This new telephone system will be installed in the new Senior Center and in the Renovated/Addition to Crystal Lake School. Allows for better service to the public.							Type of Project: Replacement of Telephone Systems			
Costs if not implement:										
ESTIMATED PROJECT COSTS	FUNDING SOURCE*	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering										
Site & ROW Acquisition										
Construction										
Equipment Purchases	1	\$65,000						\$65,000		Carousel Ind
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

GENERAL GOVERNMENT TELEPHONE SYSTEM REPLACEMENTS

Estimated Costs per Building provided by Carousel Industries

Public Works Complex Building	\$ 9,151.77
Crystal Lake Fire House	\$ 5,847.32
Old Crystal Lake School House	\$ 3,385.32
Police Building	\$ 6,303.27
Human Services & Recreation Building	\$ 7,576.87
Center Fire House	\$ 6,385.87
Ambulance Building	\$ 8,492.27
Hall Memorial Library Building	\$ 7,800.67
New Senior Center Building (Estimate by Finance Officer)	\$10,000.00
Total	<u>\$64,943.36</u>

CAPITAL IMPROVEMENT PROGRAM SURVEY

PROPOSED PROJECT DETAIL					
Agency/Department: Crystal Lake Fire Department				Project Name: Pumper	
Project Description: Replacement Pumper to replace Engine 242				Priority Rank by Agency/Department	
				☐ #1 Committed Project	☐ #2 Urgent Project
Justification: Current pumper is over 25 years old and is not mechanically reliable, it has had several problems with its pump and the body has holes rusted through it. This truck is used to pump water from the lake and ponds for fires and is very important since there are no hydrants in the Crystal lake area. The new pumper would have a higher capacity pump that would better meet the demands for today's firefighting.				Required/Desired Date of Project Completion:	
Benefits: New pumper would be safer, more reliable, and increase water flow capacity for fighting fires				Type of Project:	

Costs if not implement: Continued repairs, unreliable truck, and inadequate water flow capacity

ESTIMATED PROJECT COSTS	FUNDING SOURCE*	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering										
Site & ROW Acquisition										
Construction										
Equipment Purchases	1		\$330000							
Other (Identify)										
SUBTOTAL			\$330000							
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN			\$330000							

*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										
Agency/Department: Ellington Volunteer Fire Department						Project Name: Public Education & Fire Prevention Trailer				
Project Description: Construction and delivery of a Public Education & Fire Prevention Trailer						Priority Rank by Agency/Department				
						☐ #1 Committed Project	☐ #2 Urgent Project	☐ #3 Needed Project	☒ #4 Desirable Project	☐ #5 Acceptable Project
Justification: This is a request to add the capabilities of a fire and safety education trailer to our resources. This vehicle will be used to provide fire and safety education to the entire town, with an emphasis on all Pre-k through Gr. 4 and senior citizens, both of which are high risk groups. Additional features will allow use for all age groups. Currently we have rented a unit from the State of Connecticut with limited availability and high expense. It is our intent to share the unit with the Crystal Lake FD and the Ambulance Corps. This is a recommendation of the ESCi study.						Required/Desired Date of Project Completion: April 2016				
Benefits: Increased public safety education programs, reducing fire and personnel injury to the citizens of Ellington.						Type of Project: Support Equipment - Fire Prevention				
Costs if not implement: Unable to provide full scope of safety education programs to the public.										
ESTIMATED PROJECT COSTS	FUNDING SOURCE*	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering										
Site & ROW Acquisition										
Construction										
Equipment Purchases				\$45,000						EVFD
Other (Identify)										
SUBTOTAL										
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN				\$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

CAPITAL IMPROVEMENT PROGRAM SURVEY

PROPOSED PROJECT DETAIL										
Agency/Department: Ellington Volunteer Fire Department							Project Name: Replacement Pumper (E-143)			
Project Description: Construction and delivery of a replacement fire pumper							Priority Rank by Agency/Department			
							☐ #1 Committed Project	☐ #2 Urgent Project	☒ #3 Needed Project	☐ #4 Desirable Project
Justification: Replacement of a 22+ year old fire pumper.							Required/Desired Date of Project Completion: April 2014			
Benefits: Increased safety, more reliable equipment.							Type of Project: Fire Apparatus			
Costs if not implement: Increased maintenance costs, having to depend on older equipment for emergency scene operations.										
ESTIMATED PROJECT COSTS	FUNDING SOURCE*	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering										
Site & ROW Acquisition										
Construction										
Equipment Purchases		\$ 670,000								EVFD
Other (Identify)										
SUBTOTAL										
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN		\$ 670,000								

*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											
Agency/Department: Ellington Volunteer Fire Department							Project Name: Replacement Fire Pumper (ET-143)				
Project Description: Construction and delivery of a fire pumper.							Priority Rank by Agency/Department				
							☐ #1 Committed Project	☐ #2 Urgent Project	☒ #3 Needed Project	☐ #4 Desirable Project	☐ #5 Acceptable Project
Justification: Replacement of 20 year old fire pumper.							Required/Desired Date of Project Completion: April 2017				
Benefits: Increased safety, more reliable equipment.							Type of Project: Fire Apparatus				
Costs if not implement: Increased maintenance costs, having to depend on older equipment for emergency scene operations.											
ESTIMATED PROJECT COSTS	FUNDING SOURCE*	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES	
Planning & Engineering											
Site & ROW Acquisition											
Construction											
Equipment Purchases					\$670,000					EVFD	
Other (Identify)											
SUBTOTAL											
New Personnel											
Annual Maintenance											
TOTAL COST TO TOWN					\$670,000						

*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											
Agency/Department: Ellington Volunteer Fire Department							Project Name: Replacement Forestry Fire Unit				
Project Description: Replacement Forestry Fire Unit							Priority Rank by Agency/Department				
							☐ #1 Committed Project	☐ #2 Urgent Project	☒ #3 Needed Project	☐ #4 Desirable Project	☐ #5 Acceptable Project
Justification: The current vehicle is a 1986 military conversion. It has many miles on it and it has extensive mechanical and body work performed.							Required/Desired Date of Project Completion: April 2015				
Benefits: Increased safety and reliability, lower maintenance costs.							Type of Project: Fire Apparatus				
Costs if not implement: Increased maintenance cost, long periods of out of service time due to unavailable parts.											
ESTIMATED PROJECT COSTS	FUNDING SOURCE*	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES	
Planning & Engineering											
Site & ROW Acquisition											
Construction											
Equipment Purchases			\$400,000							EVFD	
Other (Identify)											
SUBTOTAL											
New Personnel											
Annual Maintenance											
TOTAL COST TO TOWN			\$400,000								

*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										
Agency/Department: Ellington Volunteer Fire Department							Project Name: Replacement Cargo Van			
Project Description: Replacement Cargo Van							Priority Rank by Agency/Department			
							☐ #1 Committed Project	☐ #2 Urgent Project	☒ #3 Needed Project	☐ #4 Desirable Project
Justification: The current vehicle has over 106,000 miles. It has had previous body work performed and is currently in need of additional body work.							Required/Desired Date of Project Completion: April 2014			
Benefits: Increased safety and reliability, lower maintenance costs.							Type of Project: Fire Apparatus			
Costs if not implement: Increased maintenance cost, having to depend on older equipment to support incident operations and training activities of the department.										
ESTIMATED PROJECT COSTS	FUNDING SOURCE*	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering										
Site & ROW Acquisition										
Construction										
Equipment Purchases		\$ 25,000								EVFD
Other (Identify)										
SUBTOTAL										
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN		\$ 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

CAPITAL IMPROVEMENT PROGRAM SURVEY

PROPOSED PROJECT DETAIL											
Agency/Department: Ellington Volunteer Fire Department							Project Name: Replacement Marine Unit				
Project Description: Replacement of the 20 year old inflatable boat.							Priority Rank by Agency/Department				
							☐ #1 Committed Project	☐ #2 Urgent Project	☒ #3 Needed Project	☐ #4 Desirable Project	☐ #5 Acceptable Project
Justification: Current boat has far exceeded the life expectancy of the craft.							Required/Desired Date of Project Completion: April 2015				
Benefits: Increased safety, more reliable equipment.							Type of Project: Rescue Apparatus				
Costs if not implement: Increased maintenance costs, having to depend on older equipment for emergency scene operations.											
ESTIMATED PROJECT COSTS	FUNDING SOURCE*	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES	
Planning & Engineering											
Site & ROW Acquisition											
Construction											
Equipment Purchases			\$10,000							EVFD	
Other (Identify)											
SUBTOTAL											
New Personnel											
Annual Maintenance											
TOTAL COST TO TOWN			\$10,000								

*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										
Agency/Department: Ellington Volunteer Fire Department							Project Name: Replacement of Firefighter protective clothing.			
Project Description: Replacement of Firefighter protective clothing.							Priority Rank by Agency/Department ☐ #1 Committed Project ☐ #2 Urgent Project ☒ #3 Needed Project ☐ #4 Desirable Project ☐ #5 Acceptable Project			
Justification: Replacement of worn out firefighter protective clothing to meet NFPA standards and firefighter safety.							Required/Desired Date of Project Completion: April 2014			
Benefits: Increased firefighter safety and limit exposure to fire and other hazards.							Type of Project: Protective firefighting clothing			
Costs if not implement: Firefighters operating with non compliant clothing protection.										
ESTIMATED PROJECT COSTS	FUNDING SOURCE*	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering										
Site & ROW Acquisition										
Construction										
Equipment Purchases		\$ 66,700		\$ 10,000	\$13,800	\$16,100				EVFD
Other (Identify)										
SUBTOTAL										
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN		\$ 66,700		\$ 10,000	\$13,800	\$16,100				

*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											
Agency/Department: Ellington Volunteer Ambulance Corps							Project Name: Defibrillator Replacement				
Project Description: Purchase of Automatic External Defibrillators (AED) to replace or add to the Town's current inventory							Priority Rank by Agency/Department				
							☐ #1 Committed Project	☐ #2 Urgent Project	☒ #3 Needed Project	☐ #4 Desirable Project	☐ #5 Acceptable Project
Justification: A number of the current AED's are nearing the end of their expected service time. Some have been found to be too costly to repair and should be replaced. The manufacturer will not be supporting the discontinued models after 2015 and this request will have in place the replacements. The cabinets that are in place at this time can be reused.							Required/Desired Date of Project Completion: The 2012-2013 budget year				
Benefits: Equipment that will be newer and more reliable when needed to provide life saving care. Supports the townwide Heart Safe Community Program.							Type of Project: Public Safety/EMS				
Costs if not implement: Chance that an AED will not work when needed resulting in possible death due to cardiac arrest.											
ESTIMATED PROJECT COSTS	FUNDING SOURCE*	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES	
Planning & Engineering											
Site & ROW Acquisition											
Construction											
Equipment Purchases	8-EVAC charging fund	\$20,000									
Other (Identify)											
SUBTOTAL											
New Personnel											
Annual Maintenance											
TOTAL COST TO TOWN		\$0.00									

CAPITAL IMPROVEMENT PROGRAM SURVEY

PROPOSED PROJECT DETAIL

Agency/Department: Ellington Board of Education	Project Name: WLAN					
Project Description: Installation of Wireless Infrastructure at EHS/EMS/WS/CS based on Aruba Networks 802.11n wireless equipment.	Priority Rank by Agency/Department <table style="width: 100%; text-align: center; border-collapse: collapse;"> <tr> <td style="width: 20%; padding: 5px;">☐ #1 Committed Project</td> <td style="width: 20%; padding: 5px;">☐ #2 Urgent Project</td> <td style="width: 20%; padding: 5px;">☐ #3 Needed Project</td> <td style="width: 20%; padding: 5px;">☐ #4 Desirable Project</td> <td style="width: 20%; padding: 5px;">☐ #5 Acceptable Project</td> </tr> </table>	☐ #1 Committed Project	☐ #2 Urgent Project	☐ #3 Needed Project	☐ #4 Desirable Project	☐ #5 Acceptable Project
☐ #1 Committed Project	☐ #2 Urgent Project	☐ #3 Needed Project	☐ #4 Desirable Project	☐ #5 Acceptable Project		
Justification: The growing demands of technology and 21st Century learning models are driving the need for wireless infrastructure throughout the all schools.	Required/Desired Date of Project Completion: 07/2013					
Benefits: A strong wireless infrastructure will allow us to fully implement our "Bring Your Own Device" policy. It will provide infrastructure to comply with State mandated online testing beginning in 2014 and allow us to move forward with other initiatives such as tablet computing.	Type of Project: Technology					

Costs if not implement: Not implementing the project will push the costs down the road as a wireless infrastructure is necessary. The cost will be felt by administrators, teachers and students by limiting the use of technology in instruction.

ESTIMATED PROJECT COSTS	FUNDING SOURCE*	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATE
Planning & Engineering										
Site & ROW Acquisition										
Construction										
Equipment Purchases		\$175,705						\$175,705		PEPPM Contract
Other (Identify)		\$22,690						\$22,690		Labor
SUBTOTAL		\$198,395						\$198,395		
New Personnel										
Annual Maintenance		\$4,035						\$4,035		Support
TOTAL COST TO TOWN		\$202,430						\$202,430		

*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

Wi-Fi Summary figures for four Ellington Schools **Ellington Public Schools** **PROJECTS SUMMARY**

Ellington High

Interior Access Points 66	
Capital Costs	\$68,805
Labor	\$8,890
Annual Support	\$1,336
Total	\$79,031

Ellington Middle

Interior Access Points 32	
Capital Costs	\$36,660
Labor	\$5,030
Annual Support	\$960
Total	\$42,650

Center

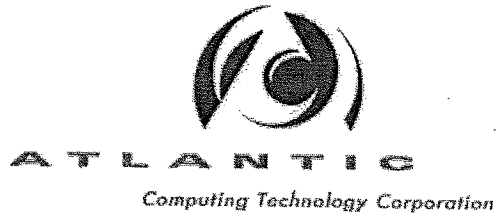
Interior Access Points 26	
Capital Costs	\$28,806
Labor	\$3,540
Annual Support	\$687
Total	\$33,033

Windermere

Interior Access Points 37	
Capital Costs	\$41,434
Labor	\$5,230
Annual Support	\$1,052
Total	\$47,716

All Schools / Complete

Capital	\$175,705
Labor	\$22,690
Support	\$4,035
Total	\$202,430



A Proposal to

Ellington Public Schools

For

Wireless Infrastructure

Version 3.1
November, 2012
www.atlantic.com

Introduction

This document is a description of the scope, effort and cost to deploy wireless networking into Ellington Public Schools.

Atlantic's approach to Ellington's schools is based upon Aruba Networks wireless equipment with other manufacturers' components providing access point housing, power injection and/or switch ports. The scoped effort includes everything needed to bring up a fully functional network—equipment, engineering, installation, testing, project management and light manufacturing to fit the access points to protective enclosures in open areas and switch ports exist.

Additional network drops will be needed to support the wireless infrastructure. Atlantic has included figures quoted by Fiberoptic Plus.

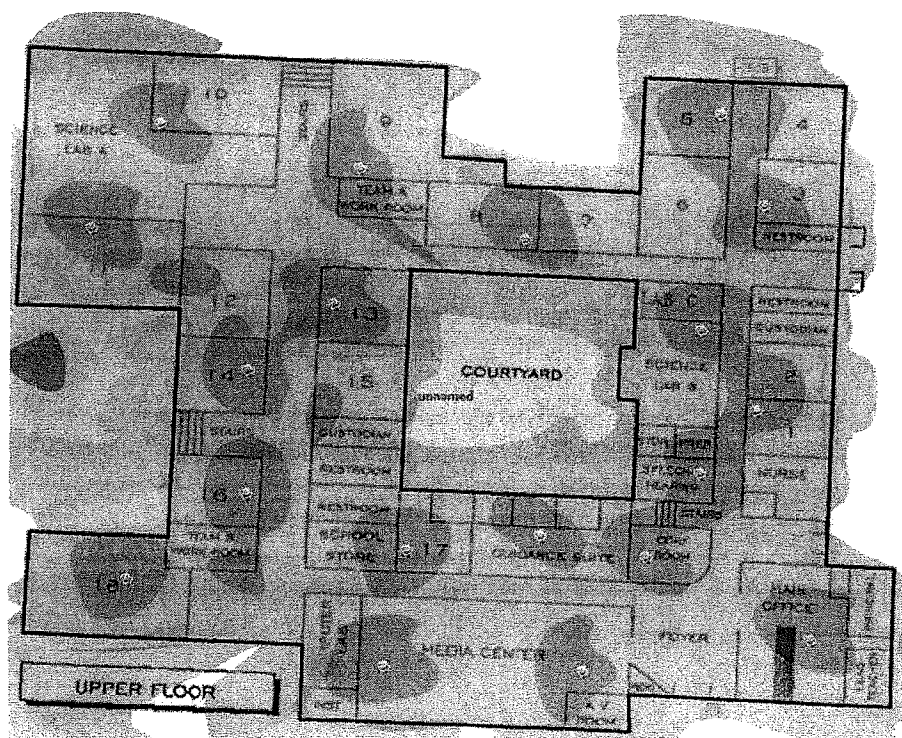
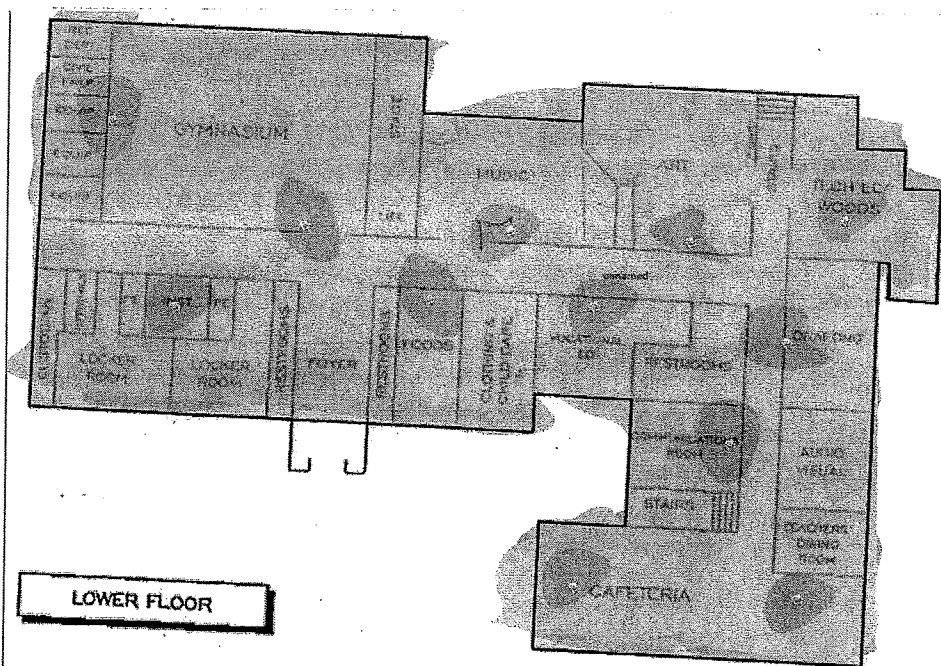
The pricing and equipment proposed are the same as negotiated for Atlantic's 2011 deployments in Simsbury and Glastonbury schools.

The next section provides a brief narrative of Atlantic's approach, the logistics and the basic planning that will go into a successful and timely deployment.

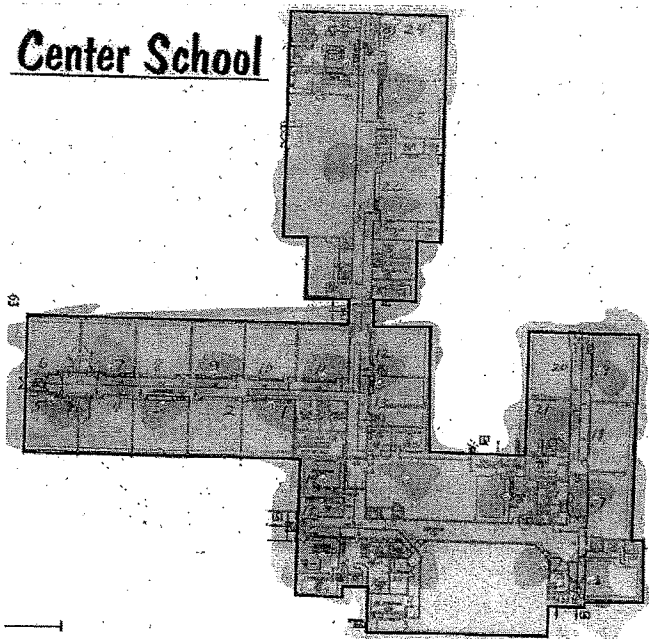
much longer than a fast client. If access points are sparse, there will more likely be distant clients on a given AP, and this will reduce all service—even to clients sitting directly beneath an AP.

In dense, microcell deployments, it is also important the wireless infrastructure employ intelligent active radio management, as the Aruba equipment does. Staggering adjacent channels and steering wireless clients between bands, Aruba minimizes the potential for wireless clients to lock out a channel for other wireless clients associated with adjacent APs. A wireless infrastructure cannot control the power of a client, but it may be able to map clients intelligently to alternate channels in order to avoid conflicts.

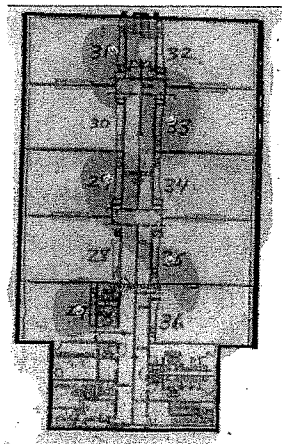
Ellington Middle School



Center School



First floor



Second Floor

of the schools. Each school will be fitted with controllers and licensing that is appropriately-sized for their local wireless networks.

Licensed Features

Aruba Networks controllers are licensed for the number of access points they manage.

Policy Enforcement Firewall

A complete working configuration simply requires access point licenses for the controllers and policy enforcement firewall (PEF) licenses for the expected number of users. The PEF license makes it possible to create roles for users, to enforce traffic restrictions as directed by group membership in the windows domain controllers. Basic wireless intrusion detection comes with the operating release.

Effort

There are five activities associated with a wireless roll-out Ellington Public Schools:

1. Project Management, including procurement, logistics and finance
2. Data networking, including running wired drops
3. Access point preparation and installation, including enclosure preparation.
4. Network integration, tune-up, acceptance test and hand-off
5. Documentation

Atlantic will subcontract data wiring to a mutually agreed-upon low-voltage electrical contractor. Atlantic will otherwise be responsible for all other elements of the deployment including procurement, physical access point mounting and wireless infrastructure programming.

Given a hypothetical start date of June 5th, 2013, and a deployment window from the 1st week of July until the 1st week of August, this is how we see the project proceeding:

When	Task
June 5	Network/functional engineering, drops identified.
June 12	Design complete, procurement underway.
June 26	Programming underway on lab equipment.
July 6	Procurement complete, wiring begins, deliverable equipment programming begins.
July 10	Begin installation APs, enclosures, controller and injectors
July 31	All APs, controller, power injectors installed.
July 31	Functionality testing for wireless network. Documentation underway.
Aug 7	Complete

Ellington High School



Ellington High School
APS 66

Component	Qty	Unit Price	Price at Qty	Remarks
AP-105	66	\$487	\$32,109	802.11n access point, Aruba
ENCL, MOUNT HDW	66	\$40	\$2,640	All hdw to house and mount AP
3400-US	1	\$5,597	\$5,597	3400 controller
LIC-64-AP	1	\$3,024	\$3,024	License 64 AP
LIC-4-AP	1	\$210	\$210	License 4 AP
LIC-PEFNG-64	1	\$2,660	\$2,660	Policy Enf License, 64 AP
LIC-PEFNG-4	1	\$203	\$203	Policy Enf License, 4 AP
EG2520G8-POE	12	\$616	\$7,392	HP 8-port gig POE switch, est
NETWORK	1	\$14,970	\$14,970	Network drops and hardware
AP+ENC	66	\$40	\$2,640	Labor to mod enclosure/hang AP
WIRELESS ENGR	4	\$1,250	\$5,000	Engineering Man-Days
PROJECT MGMT	1	\$1,250	\$1,250	Project Management Man-Days

\$77,695

ARUBACARE	1	\$1,336	\$1,336	Supp for Aruba Components, yr.
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\$79,031

ArubaCare derivation, base components, educational pricing

Covered Component	ArubaCare P/N	Q	Unit	Cost @ Q
3400-US	EN1-3600-64-US	1	\$640	\$640
LIC-64-AP	EN1-LIC-64-AP	1	\$346	\$346
LIC-4-AP	EN1-LIC-4-AP	1	\$24	\$24
LIC-PEFNG-64	EN1-LIC-PEFNG-64	1	\$304	\$304
LIC-PEFNG-4	EN1-LIC-PEFNG-4	1	\$23	\$23
				\$1,336

Capital	\$68,805
Labor	\$8,890
Support	\$1,336

\$79,031

Windermere Elementary



Windermere
APS

37

Component	Qty	Unit Price	Price at Qty	Remarks
AP-105	37	\$487	\$18,001	802.11n access point, Aruba
ENCL, MOUNT HDW	37	\$40	\$1,480	All hdw to house and mount AP
3400-32-US	1	\$6,997	\$6,997	3400 series controller, 32 AP sup
LIC-8-AP	1	\$420	\$420	8 AP license
LIC-PEFNG-32	1	\$1,400	\$1,400	Policy Enf License, 32 AP
LIC-PEFNG-8	1	\$385	\$385	Policy Enf License, 8 AP
EG2520G8-POE	7	\$616	\$4,312	HP 8-port gig POE switch, est
NETWORK	1	\$220	\$8,440	Network drops and hardware
AP+ENC	37	\$40	\$1,480	Labor to mod enclosure/hang AP
WIRELESS ENGR	2	\$1,250	\$2,500	Engineering Man-Days
PROJECT MGMT	1	\$1,250	\$1,250	Project Management Man-Days
			\$46,664	
ARUBACARE	1	\$1,052	\$1,052	Supp for Aruba Components, yr.
			\$47,716	

ArubaCare derivation, base components, educational pricing

Covered Component	ArubaCare P/N	Q	Unit	Cost @ Q
3400-32-US	EN1-3400-32-US	1	\$800	\$800
LIC-8-AP	EN1-LIC-8-AP	1	\$48	\$48
LIC-PEFNG-32	EN1-LIC-PEFNG-32	1	\$160	\$160
LIC-PEFNG-8	EN1-LIC-PEFNG-8	1	\$44	\$44
				\$1,052
Capital	\$41,434			
Labor	\$5,230			
Support	\$1,052			
	\$47,716			

WiFi Summary figures for four Ellington Schools



PROJECTS SUMMARY

Ellington Public Schools

Ellington High

Interior Access Points	66
Capital Costs	\$68,805
Labor	\$8,890
Annual Support	\$1,336
Total	\$79,031

Ellington Middle

Interior Access Points	32
Capital Costs	\$36,661
Labor	\$5,030
Annual Support	\$960
Total	\$42,650

Center

Interior Access Points	26
Capital Costs	\$28,806
Labor	\$3,540
Annual Support	\$688
Total	\$33,033

Windermere

Interior Access Points	37
Capital Costs	\$41,434
Labor	\$5,230
Annual Support	\$1,052
Total	\$47,716

All Schools / Complete

Capital	\$175,705
Labor	\$22,690
Support	\$4,035
Total	\$202,430

Halestar re-acquired the Atlantic name and domain and began operating as *Atlantic Computing Technology Corporation* again in 2009. Halestar and Atlantic Computing are the same organization.

Atlantic has since taken up a third core discipline: streaming media. It is certified in a number key product lines, including HaiVision and Zixi. In conjunction with the company's experience in wireless, streaming media technologies make delivery of television and tele-presence over wired and wireless networks an engineering possibility.

CAPITAL IMPROVEMENT PROGRAM SURVEY

PROPOSED PROJECT DETAIL

Agency/Department: Ellington Board of Education	Project Name: High School Security Enhancements										
Project Description: Improvement of security in key areas through camera & video recording devices (in executive session details would be available)	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="5" style="text-align: center; padding: 2px;">Priority Rank by Agency/Department</th> </tr> <tr> <td style="width: 20%; text-align: center; padding: 5px;">☐ #1 Committed Project</td> <td style="width: 20%; text-align: center; padding: 5px;">☐ #2 Urgent Project</td> <td style="width: 20%; text-align: center; padding: 5px;">☐ #3 Needed Project</td> <td style="width: 20%; text-align: center; padding: 5px;">☐ #4 Desirable Project</td> <td style="width: 20%; text-align: center; padding: 5px;">☐ #5 Acceptable Project</td> </tr> </table>	Priority Rank by Agency/Department					☐ #1 Committed Project	☐ #2 Urgent Project	☐ #3 Needed Project	☐ #4 Desirable Project	☐ #5 Acceptable Project
Priority Rank by Agency/Department											
☐ #1 Committed Project	☐ #2 Urgent Project	☐ #3 Needed Project	☐ #4 Desirable Project	☐ #5 Acceptable Project							
Justification: EHS has a few areas that were constructed after the original renovation plans and security was not considered.	Required/Desired Date of Project Completion: 09/2014										
Benefits: More secure and protected environment for not only the children but also the public.	Type of Project: Security										

Costs if not implement: Not able to be calculated

ESTIMATED PROJECT COSTS	FUNDING SOURCE*	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATE
Planning & Engineering										
Site & ROW Acquisition										
Construction			\$15,000					\$15,000		
Equipment Purchases			\$35,000					\$35,000		
Other (Identify)										
SUBTOTAL			\$50,000					\$50,000		
New Personnel										
Annual Maintenance										
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

CAPITAL IMPROVEMENT PROGRAM SURVEY

PROPOSED PROJECT DETAIL

Agency/Department: Ellington Board of Education	Project Name: Maintenance Vehicles										
Project Description: This project involves replacing the school maintenance department vehicles.	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="5" style="text-align: center; padding: 2px;">Priority Rank by Agency/Department</th> </tr> <tr> <td style="text-align: center; padding: 5px;">☐ #1 Committed Project</td> <td style="text-align: center; padding: 5px;">☐ #2 Urgent Project</td> <td style="text-align: center; padding: 5px;">☐ #3 Needed Project</td> <td style="text-align: center; padding: 5px;">☐ #4 Desirable Project</td> <td style="text-align: center; padding: 5px;">☐ #5 Acceptable Project</td> </tr> </table>	Priority Rank by Agency/Department					☐ #1 Committed Project	☐ #2 Urgent Project	☐ #3 Needed Project	☐ #4 Desirable Project	☐ #5 Acceptable Project
Priority Rank by Agency/Department											
☐ #1 Committed Project	☐ #2 Urgent Project	☐ #3 Needed Project	☐ #4 Desirable Project	☐ #5 Acceptable Project							
Justification: These are vehicles used by maintenance employees. A regular replacement program would warrant a replacement by 2013.	Required/Desired Date of Project Completion: 07/2013										
Benefits: Personnel will continue to have reliable vehicles for maintaining \$100,000,000 worth of assets.	Type of Project: Vehicle Replacement										

Costs if not implement: Higher repair costs and liability issues.

ESTIMATED PROJECT COSTS	FUNDING SOURCE*	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATE
Planning & Engineering										
Site & ROW Acquisition										
Construction										
Equipment Purchases		\$25,577	\$52,000		\$26,000			\$103,577		Scranton Motors
Other (Identify)								\$0		
SUBTOTAL		\$25,577	\$52,000		\$26,000			\$103,577		
New Personnel								\$0		
Annual Maintenance								\$0		
TOTAL COST TO TOWN		\$25,577	\$52,000		\$26,000			\$103,577		

*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

Prepared By:
administrator
Scranton Motors Inc
PO Box 777
Vernon, CT 06066
Phone: (860) 818-6601
Email: archie.tanner@gmail.com

2013 Fleet/Non-Retail GMC Savana Cargo Van RWD 3500 135" TG33405

PRICING SUMMARY

PRICING SUMMARY - 2013 Fleet/Non-Retail TG33405 RWD 3500 135"

	<u>MSRP</u>
Base Price	\$30,145.00
Total Options:	\$260.00
Vehicle Subtotal	\$30,405.00
Advert/Adjustments	\$0.00
Destination Charge	\$995.00
GRAND TOTAL	\$31,400.00

Some spec & Pricing as last year
now \$24098 CT Bid

Plus option
Bins & Bulk heads Package \$1740 - 15% =
\$1479

25577

Report content is based on current data version referenced. Any performance-related calculations are offered solely as guidelines. Actual unit performance will depend on your operating conditions.

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2013 Fleet/Non-Retail GMC Savana Cargo Van RWD 3500 135" TG33405

SELECTED MODEL & OPTIONS

SELECTED MODEL - 2013 Fleet/Non-Retail TG33405 RWD 3500 135"

<u>Code</u>	<u>Description</u>	<u>MSRP</u>
TG33405	2013 GMC Savana Cargo Van RWD 3500 135"	\$30,145.00

SELECTED VEHICLE COLORS - 2013 Fleet/Non-Retail TG33405 RWD 3500 135"

<u>Code</u>	<u>Description</u>
-	Interior: No color has been selected.
-	Exterior 1: No color has been selected.
-	Exterior 2: No color has been selected.

SELECTED OPTIONS - 2013 Fleet/Non-Retail TG33405 RWD 3500 135"

CATEGORY

<u>Code</u>	<u>Description</u>	<u>MSRP</u>
BODY CODE		
ZW9	BODY, STANDARD (STD)	\$0.00
EMISSIONS		
NE1	EMISSIONS, CONNECTICUT, MAINE, MARYLAND, MASSACHUSETTS, NEW JERSEY, NEW YORK, OREGON, PENNSYLVANIA, RHODE ISLAND, VERMONT AND WASHINGTON STATE REQUIREMENTS	\$0.00
ENGINE		
L20	ENGINE, VORTEC 4.8L V8 SFI FLEXFUEL (280 hp [208.8 kW] @ 5200 rpm, 295 lb-ft of torque [398.3 N-m] @ 4600 rpm) (STD) (Includes external engine oil cooler. Standard on TG23405, TG23705, TG33405 and TG33705 models. Reference the Engine/Axle page for availability.)	\$0.00
TRANSMISSION		

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Page 2

Prepared By:
 administrator
 Scranton Motors Inc
 PO Box 777
 Vernon, CT 06066
 Phone: (860) 818-6601
 Email: archie.tanner@gmail.com

2013 Fleet/Non-Retail GMC Savana Cargo Van RWD 3500 135" TG33405

SELECTED MODEL & OPTIONS

SELECTED OPTIONS - 2013 Fleet/Non-Retail TG33405 RWD 3500 135"

CATEGORY

<u>Code</u>	<u>Description</u>	<u>MSRP</u>
TRANSMISSION		
MYD	TRANSMISSION, 6-SPEED AUTOMATIC, HEAVY-DUTY, ELECTRONICALLY CONTROLLED with overdrive tow/haul mode and internal transmission oil cooler (STD) (Standard on TG23405, TG23705, TG33405 and TG33705 models. Requires (L20) Vortec 4.8L V8 SFI FlexFuel engine or (L96) Vortec 6.0L V8 SFI FlexFuel engine or (LC8) Gaseous 6.0L V8 SFI engine. Reference the Engine/Axle page for availability.)	\$0.00
AXLE		
GU6	REAR AXLE, 3.42 RATIO (Standard on TG13405, TH13405, TG23405, TG23705, TG33405 and TG33705 models. Required with (LU3) Vortec 4.3L V6 MFI engine, (L20) Vortec 4.8L V8 SFI FlexFuel engine, (L96) Vortec 6.0L V8 SFI FlexFuel or (LC8) Gaseous 6.0L V8 SFI engine. Available with (LMF) Vortec 5.3L V8 SFI engine. Reference the Engine/Axle page for availability.)	\$0.00
SIDE DOOR		
E24	DOOR, SWING-OUT PASSENGER-SIDE, 60/40 SPLIT (STD)	\$0.00
PREFERRED EQUIPMENT GROUP		
1WT	PREFERRED EQUIPMENT GROUP includes Standard Equipment	\$0.00
SPARE TIRE		
ZLP	TIRE, SPARE LT245/75R16E ALL-SEASON, BLACKWALL located at rear underbody of vehicle (STD) (Standard on the TG23405, TG23705, TG33405 and TG33705 models.)	\$0.00
PAINT SCHEME		
ZY1	PAINT, SOLID	\$0.00
PAINT		
50U	SUMMIT WHITE	\$0.00
SEAT TYPE		
AS5	SEATS, FRONT BUCKET WITH CUSTOM CLOTH TRIM head restraints and inboard armrests (Requires (**G) interior trim. Includes (BA3) console with swing-out storage bin.)	\$50.00

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Customer File:

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Email: archie.tanner@gmail.com

2013 Fleet/Non-Retail GMC Savana Cargo Van RWD 3500 135" TG33405

SELECTED MODEL & OPTIONS

SELECTED OPTIONS - 2013 Fleet/Non-Retail TG33405 RWD 3500 135"

CATEGORY

<u>Code</u>	<u>Description</u>	<u>MSRP</u>
SEAT TRIM		
93G	MEDIUM PEWTER, CUSTOM CLOTH SEAT TRIM	\$0.00
SEATING ARRANGEMENT		
ZX2	SEATING ARRANGEMENT, DRIVER AND FRONT PASSENGER HIGH-BACK BUCKETS with head restraints and vinyl or cloth trim (STD)	\$0.00
AIR CONDITIONING		
C60	AIR CONDITIONING, SINGLE-ZONE MANUAL (STD)	\$0.00
RADIO		
UM7	AUDIO SYSTEM, AM/FM STEREO with seek-and-scan, digital clock and 2 front door speakers	\$150.00
ADDITIONAL EQUIPMENT		
A12	GLASS, FIXED REAR DOORS WINDOWS (Included and only available when (ZW*) is ordered. Included with (YF2) Ambulance Package)	INC
ZW2	GLASS, FIXED REAR DOORS (May upgrade fixed glass to swing-out glass, see (A18) rear cargo door windows swing-out glass. Not available with (PCH) Hotel Shuttle Package.)	\$60.00
BA3	CONSOLE, ENGINE COVER WITH SWING-OUT STORAGE BIN (Included with (AS5) front bucket seats with Custom Cloth.)	INC
D31	MIRROR, INSIDE REARVIEW MANUAL DAY/NIGHT (Included with (ZW*) Glass Packages or (UVC) Rear Vision Camera when (UYS) Audio system with navigation is not ordered.)	INC
OPTIONS TOTAL		\$260.00

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YEAR	MAKE/MODEL	COLOR	VAN NUMBER	VIN NUMBER	ODOMETER READING	USAGE
MAINTENANCE VEHICLES					10/31/2012	
1998	Chevrolet - 1500 Pick Up	Green		1GCEK14W1WZ265180	118,713	Ed
2001	GMC - Savana	White		1GTHG35R011115491	59,991	Lenny
2002	GMC - Savana	White		1GTHG35R721213760	52,879	Mike
2002	GMC - Savana	White	Mail/Food	1GTHG35R821215405	58,141	Frank
2003	GMC - 2500 Pick Up	White		1GDHK24U73E213973	120,208	Bob

CAPITAL IMPROVEMENT PROGRAM SURVEY

PROPOSED PROJECT DETAIL

Agency/Department: Ellington Board of Education	Project Name: Special Education Vans										
Project Description: Purchase vehicles to transport special education students. 2014-2015 replacement would be a wheelchair van replacing Van 20.	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="5" style="text-align: center; padding: 2px;">Priority Rank by Agency/Department</th> </tr> <tr> <td style="text-align: center; padding: 5px;">☐ #1 Committed Project</td> <td style="text-align: center; padding: 5px;">☐ #2 Urgent Project</td> <td style="text-align: center; padding: 5px;">☐ #3 Needed Project</td> <td style="text-align: center; padding: 5px;">☐ #4 Desirable Project</td> <td style="text-align: center; padding: 5px;">☐ #5 Acceptable Project</td> </tr> </table>	Priority Rank by Agency/Department					☐ #1 Committed Project	☐ #2 Urgent Project	☐ #3 Needed Project	☐ #4 Desirable Project	☐ #5 Acceptable Project
Priority Rank by Agency/Department											
☐ #1 Committed Project	☐ #2 Urgent Project	☐ #3 Needed Project	☐ #4 Desirable Project	☐ #5 Acceptable Project							
Justification: Cost savings. Used daily to transport children both in-town and to out-of-town placements.	Required/Desired Date of Project Completion: 09/2014										
Benefits: There is a cost savings by transporting in-house. In addition to a one year payback, safety is increased and liability and repair costs decrease.	Type of Project: Vehicle Replacement										

Costs if not implement: Contracting with outside vendors costs over \$200/day or \$40,000 per year and must be guaranteed for certain time periods.

ESTIMATED PROJECT COSTS	FUNDING SOURCE*	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATE
Planning & Engineering										
Site & ROW Acquisition										
Construction										
Equipment Purchases		\$0	\$50,000	\$26,500	\$27,000	\$27,500	\$28,000	\$159,000		State Contract
Other (Identify)										
SUBTOTAL		\$0	\$50,000	\$26,500	\$27,000	\$27,500	\$28,000	\$159,000		
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN		\$0	\$50,000	\$26,500	\$27,000	\$27,500	\$28,000	\$159,000		

*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

Devlin Meg

From: Kelliher Barbara
ent: Wednesday, October 31, 2012 12:03 PM
o: Devlin Meg
Subject: Wheelchair Van

Meg:

I spoke with Christian, NE Wheels he estimated cost for new wheelchair vehicle would be around \$50K.

Thanks
Barbara Kelliher
EPS - Special Services Transportation/Maintenance
860-896-2313

YEAR	MAKE/MODEL	COLOR	VAN NUMBER	VIN NUMBER	ODOMETER READING	USAG.
SPECIAL EDUCATION VEHICLES					9/14/2012	
2002	Ford - E250	White	20	1FTNS24L92HB37149	58,146	Daily - Wheelchair
2005	Chevrolet - 2500	White	24	1GCGG29U151129930	96,183	Daily - Wheelchair
2007	Dodge - Caravan SE	Black	26	1D4GP25R57B123551	110,855	Spare
2007	Dodge - Caravan SE	Marine Blue	27	1D4GP25R57B128958	128,894	Spare
2007	GMC - Savana Passenger	White	28	1GJHG35U171193283	68,996	Daily - Vocational
2008	GMC - Savana Passenger	White	29	1GKFH154181127158	99,585	Daily
2009	Dodge - Caravan	Gray	30	2D8HN44E99R655117	70,403	Daily
2010	Dodge - Caravan	Red	31	2D4RN4DE6AR248382	44,036	Spare
2012	Dodge- Grand Carvan	Silver	32	2C4RD6BG6CR180769	12,997	Daily
2013	Dodge- Grand Carvan		33	On Order		New
2013	Dodge- Grand Carvan		34	On Order		New

CAPITAL IMPROVEMENT PROGRAM SURVEY

PROPOSED PROJECT DETAIL

Agency/Department: Ellington Board of Education	Project Name: Systemwide Computer Replacement Cycle										
Project Description: Improvement of technological capabilities throughout the school system. This project involves continuing the initiative of staying current with modern technology systemwide by providing new computers to the schools to be updated	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="5" style="text-align: center; padding: 2px;">Priority Rank by Agency/Department</th> </tr> <tr> <td style="text-align: center; padding: 5px;">☐ #1 Committed Project</td> <td style="text-align: center; padding: 5px;">☐ #2 Urgent Project</td> <td style="text-align: center; padding: 5px;">☐ #3 Needed Project</td> <td style="text-align: center; padding: 5px;">☐ #4 Desirable Project</td> <td style="text-align: center; padding: 5px;">☐ #5 Acceptable Project</td> </tr> </table>	Priority Rank by Agency/Department					☐ #1 Committed Project	☐ #2 Urgent Project	☐ #3 Needed Project	☐ #4 Desirable Project	☐ #5 Acceptable Project
Priority Rank by Agency/Department											
☐ #1 Committed Project	☐ #2 Urgent Project	☐ #3 Needed Project	☐ #4 Desirable Project	☐ #5 Acceptable Project							
Justification: EMS/WS/CLS would be replaced in the 2014-2015 cycle thus no computers would be over 8 years old. EHS/CS would be replaced in the 2018-2019 cycle thus no computers would be over 8 years old.	Required/Desired Date of Project Completion: 07/2014 and 07/2018										
Benefits: The purchase in 2010 by two schools will be paid in four years which will allow for the purchase of new machines at the EMS/WIN/CLS. The purchase in 2014 by three schools will be paid in four years which will allow for the purchase of new machines at the EHS/CS.	Type of Project: Technology										
Costs if not implement: Increased maintenance & repairs as well as limited capabilities for student learning.											

ESTIMATED PROJECT COSTS	FUNDING SOURCE*	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATE
Planning & Engineering										
Site & ROW Acquisition										
Construction										
Equipment Purchases		\$0	\$300,000				\$300,000	\$600,000		John Collins
Other (Identify)										
SUBTOTAL		\$0	\$300,000				\$300,000	\$600,000		
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN		\$0	\$300,000				\$300,000	\$600,000		

*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

Agency/Department: Police	Project Name: Radio Equipment Upgrade					
Project Description: To purchase five (5) Motorola handheld portable radios, required emergency and communication equipment.	Priority Rank by Agency/Department <table style="width: 100%; text-align: center;"> <tr> <td>☐ #1 Committed Project</td> <td>☒ #2 Urgent Project</td> <td>☐ #3 Needed Project</td> <td>☐ #4 Desirable Project</td> <td>☐ #5 Acceptable Project</td> </tr> </table>	☐ #1 Committed Project	☒ #2 Urgent Project	☐ #3 Needed Project	☐ #4 Desirable Project	☐ #5 Acceptable Project
☐ #1 Committed Project	☒ #2 Urgent Project	☐ #3 Needed Project	☐ #4 Desirable Project	☐ #5 Acceptable Project		
Justification: Currently the four portable radios are approximately ten (10) years and are experiencing many mechanical repairs which being older models many of the parts are more difficult to find, replace and repair.	Required/Desired Date of Project Completion: July 1, 2013					
Benefits: Officer safety is enhanced with the newer radios and maintenance costs are reduced. The upgrade will provide better communication between officers and the State Police Troop C Dispatch Center.	Type of Project: Equipment Upgrade					

Costs if not implement: As the radios continue to get older and used on a daily basis along with reliability issues, the costs of maintenance issues arise.

ESTIMATED PROJECT COSTS	FUNDING SOURCE*	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering										
Site & ROW Acquisition										
Construction										
Equipment Purchases	1	\$19,500						\$19,500		
Other (Identify)										
SUBTOTAL										
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN										

*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