

TOWN OF ELLINGTON

MISCELLANEOUS

FISCAL YEAR

2017-2018

CAPITAL IMPROVEMENT PROGRAM SURVEY FORM

PROPOSED PROJECT DETAIL											
Agency/Department: PUBLIC WORKS							Project Name: SIDEWALKS				
Project Description: REPLACEMENT OR NEW CONSTRUCTION OF SIDEWALKS THROUGH THE TOWN. NEW CONSTRUCTION IS CURRENTLY BEING SOUGHT THROUGH PROGRAMS OFFERED BY THE CAPITAL REGION COUNCIL OF GOVERNMENTS AND REQUIRES THE COMMUNITY TO SHARE IN THE COST.							Priority Rank by Agency/Department				
							☐ #1 Committed Project	☐ #2 Urgent Project	☒ #3 Needed Project	☐ #4 Desirable Project	☐ #5 Acceptable Project
Justification: PEDESTRIAN SAFETY							Required/Desired Date of Project Completion:				
Benefits:							Type of Project: SIDEWALKS				
Costs if not implement:											
ESTIMATED PROJECT COSTS	FUNDING SOURCE*	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES	
Planning & Engineering											
Site & ROW Acquisition											
Construction		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000					
Equipment Purchases											
Other (Identify)											
SUBTOTAL		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000					
New Personnel											
Annual Maintenance											
TOTAL COST TO TOWN		\$50,000	\$50,000	\$50,000	\$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 FORM

PROPOSED PROJECT DETAIL	
Agency/Department: Public Works	Project Name: Sidewalk Extension-West Rd (CT RT 83) And Main Street
Project Description: Construction of Walk/Bikeways along Route 83 from the Vernon Town Line to Main Street	Priority Rank by Agency/Department
	☒ #1 Committed Project ☐ #2 Urgent Project ☐ #3 Needed Project ☐ #4 Desirable Project ☐ #5 Acceptable Project
Justification: Pedestrian Safety	Required/Desired Date of Project Completion: Year 2020
Benefits: Project to be funded under the Federal Transportation Alternative (TA) Set-Aside Block Grant Program at 80% and Local Town Funds at 20%	Type of Project: Sidewalks/Bikeways

Costs if not implement:

ESTIMATED PROJECT COSTS	FUNDING SOURCE*	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering	1/3	\$97,303	\$210,838					\$ 308,141		
Site & ROW Acquisition										
Construction	1/3			\$2,091,859				\$2,091,859		
Equipment Purchases										
Other (Identify)										
SUBTOTAL		\$97,303	\$210,838	\$2,091,859				\$2,400,000		
New Personnel										
Federal Grant 80%		\$77,842	\$168,670	\$1,673,487				\$1,919,999		
TOTAL COST TO TOWN		\$19,461	\$ 42,168	\$ 418,372				\$ 480,001		

*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

**TOWN OF ELLINGTON
FIRST SELECTMAN'S OFFICE**



MEMO

To: Lisa Houlihan, Town Planner
From: Lori Spielman, First Selectman *LS*
Subject: Transportation Alternatives Set-Aside FY 2016-2020
Date: October 18, 2016

For your information the following action was taken by the Board of Selectmen at the October 17, 2016 meeting:

MOVED (TURNER), SECONDED (STAVENS) AND PASSED [AYE: TURNER/FERRY/PRICHARD/STAVENS/STOMBERG; NAY: FOSTER] THAT ELLINGTON BOARD OF SELECTMEN ENDORSE THE CONSTRUCTION OF WALK/BIKEWAYS ALONG ROUTE 83 FROM THE VERNON TOWN LINE TO MAIN STREET, ELLINGTON TO BE FUNDED UNDER THE FEDERAL TRANSPORTATION ALTERNATIVE (TA) SET-ASIDE BLOCK GRANT PROGRAM AT 80% AND LOCAL TOWN FUNDS AT 20%. THE TOWN OF ELLINGTON ACKNOWLEDGES RESPONSIBILITY FOR COMMITMENT TO OPERATE, MAINTAIN AND INSURE THE COMPLETED IMPROVEMENTS. IN ADDITION, UPON PROJECT COMPLETION, THE RESPONSIBILITY OF LIABILITY AND MAINTENANCE TO ENSURE A SAFE, SECURE FACILITY AND COMPONENTS REMAINS WITH THE TOWN OF ELLINGTON, REGARDLESS OF LOCATION WITHIN STATE OR FEDERAL RIGHTS-OF-WAY.

FURTHERMORE, TO APPROVE AN ADDITIONAL APPROPRIATION IN THE AMOUNT OF \$475,400 WHICH REPRESENTS THE TOWN'S 20% FUNDING COMMITMENT UNDER THE TRANSPORTATION ALTERNATIVE SET-ASIDE 2016-2020 BLOCK GRANT PROGRAM FOR CONSTRUCTION OF WALK/BIKEWAYS ALONG ROUTE 83, PENDING BOARD OF FINANCE AND TOWN MEETING APPROVALS.

cc: Nicholas J. DiCorleto, Jr., Finance Officer/Treasurer
Tim Webb, Public Works Director
Jim Thompson, Town Engineer

V. NEW BUSINESS

A. Tax Refunds/Abatements

MOVED (TURNER), SECONDED (FOSTER), AND PASSED UNANIMOUSLY TO APPROVE THE TAX REFUNDS IN THE AMOUNT OF \$3,413.26 AS RECOMMENDED BY THE TAX & REVENUE COLLECTOR AND AS SPECIFIED IN THE REFUNDS/ABATEMENT STATEMENT FOR THE MONTH OF OCTOBER 2016.

B. 57 Kibbe Road

Mr. Turner supported the Town Attorney's recommendation regarding this issue.

Mr. Prichard asked if a lower payment could be arranged if the property owner decided to pay off the entire tax delinquency. Ms. Spielman replied that the Town tried that before.

Mr. Stomberg wondered why the property owners haven't availed themselves of avenues to escape the delinquency. Ms. Spielman said their financial burden is too much.

Mr. Foster asked if there was a way to cease interest accumulation. Ms. Spielman said no. Mr. Stavens said it would set a precedent.

C. Appointments to Elected Board/Commission

1. Planning and Zoning Commission

MOVED (TURNER), SECONDED (PRICHARD), AND PASSED UNANIMOUSLY TO APPOINT MICHAEL FRANCIS TO THE PLANNING AND ZONING COMMISSION TO DECEMBER 4, 2017 TO FILL AN UNEXPIRED DEMOCRATIC TERM, AS RECOMMENDED BY THE DEMOCRATIC TOWN COMMITTEE.

2. Board of Finance

No motion: Awaiting nomination from Republican Town Committee.

D. Snow Plowing Contract for 2016-2017

Mr. Foster asked if Barber Utilities would be on call in the event of a blizzard. Mr. Webb replied that they would.

MOVED (TURNER), SECONDED (PRICHARD), AND PASSED (AYE: FERRY, FOSTER, PRICHARD, SPIELMAN, STOMBERG, TURNER – ABSTAIN: STAVENS) TO AWARD THE CONTRACT FOR THE 2016-2017 SNOW PLOWING SEASON (ENDING APRIL 30, 2017) TO BARBER UTILITIES, LLC OF ELLINGTON, CT, UPON THE SAME TERMS AND CONDITIONS AND PRICES AS THE BARBER UTILITIES, LLC CONTRACT SIGNED ON OCTOBER 31, 2014, AS RECOMMENDED BY THE DIRECTOR OF PUBLIC WORKS.

E. Transportation Alternatives Set-Aside FY 2016-2020

The BOS discussed the application for a grant to place a sidewalk along Route 83 between Rockville and Ellington Center.

Ms. Spielman stated her support for sidewalks near schools but said that this particular grant requires certain economic criteria which is why Route 83 was chosen for this application.

Ms. Houlihan said that the proposed sidewalk would be five feet wide and include four footbridges and retaining walls where there are slopes. She said that they are looking not only at walkways but at a system that might be able to support bicycles.

Mr. Foster asked for pedestrian traffic counts of the proposed area. Ms. Houlihan said she had no such data.

Mr. Foster said that sidewalks in areas around schools are a priority and that sidewalks along state roads should be paid for by the state.

Mr. Webb said that the Town would be held to 20 percent of the cost of the project.

Mr. Webb suggested that the Town might look into the Safe Routes to School program for funding of sidewalks near schools. He said the program would require a great amount of collaboration between police, the PTA, and the Department of Public Works.

Ms. Houlihan supported sidewalks wherever they can go and said that if the Town can connect its commercial corridor to Main Street it would promote neighborhood building.

Mr. Foster suggested that one percent of the Town's yearly budget is a lot to choose to spend with only 40 minutes to look over the proposal. Ms. Houlihan replied that this vote is only for a request to seek approval to apply for the grant and that the BOS would have to grant formal approval at a later date.

Mr. Prichard said that supporting the sidewalk currently has no downside.

Ms. Ferry asked why the Big Y complex wasn't required to put in sidewalks. Ms. Houlihan couldn't speak to that question as it happened before her tenure.

Mr. Turner said that there is too much traffic on Route 83 for it to remain a two-lane road and said the Town would see more third lanes. Mr. Foster was also concerned that the State would choose to widen the road in a few years.

Mr. Webb said that there is no money being spent now, this vote is simply to get Ellington into the queue for the grant money.

Mr. Prichard was wary of the cost of engineering plans for projects that may not come to fruition.

Ms. Houlihan reminded the BOS that a lot of people are walking Route 83 currently. She said it is not a competition between a sidewalk on Route 83 and sidewalks near schools.

Mr. Webb again said to the BOS that they could seek school sidewalks via the Safe Routes to School program. Mr. Foster contended that the program they were currently applying for was conterminous with the Safe Routes to School program.

Ms. Houlihan said that the state is not currently looking at expanding Route 83.

MOVED (TURNER), SECONDED (STAVENS), AND PASSED (AYE: FERRY, PRICHARD, SPIELMAN, STAVENS, STOMBERG, TURNER – NAY: FOSTER) THAT ELLINGTON BOARD OF SELECTMEN ENDORSE THE CONSTRUCTION OF WALK/BIKEWAYS ALONG ROUTE 83 FROM THE VERNON TOWN LINE TO MAIN STREET, ELLINGTON TO BE FUNDED UNDER THE FEDERAL TRANSPORTATION ALTERNATIVE (TA) SET-ASIDE BLOCK GRANT PROGRAM AT 80% AND LOCAL TOWN FUNDS AT 20%. THE TOWN OF ELLINGTON ACKNOWLEDGES RESPONSIBILITY FOR COMMITMENT TO OPERATE, MAINTAIN AND INSURE THE COMPLETED IMPROVEMENTS. IN ADDITION, UPON PROJECT COMPLETION, THE RESPONSIBILITY OF LIABILITY AND MAINTENANCE TO ENSURE A SAFE, SECURE FACILITY AND COMPONENTS REMAINS WITH THE TOWN OF ELLINGTON, REGARDLESS OF LOCATION WITHIN STATE OR FEDERAL RIGHTS-OF-WAY.

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VI. ADMINISTRATIVE REPORTS

- A. Building Official
- B. Emergency Services
 - 1. Resident State Trooper's Office

Ms. Spielman reported that calls to the Resident State Trooper's Office are up.

- 2. Emergency Management Director
- 3. Ellington Volunteer Ambulance Corps

Mr. Turner said that these reports are heading in the right direction toward what the BOS is looking for.

- 4. Ellington Volunteer Fire Department
- C. Fire Marshal
- D. Hall Memorial Library

No report this month.

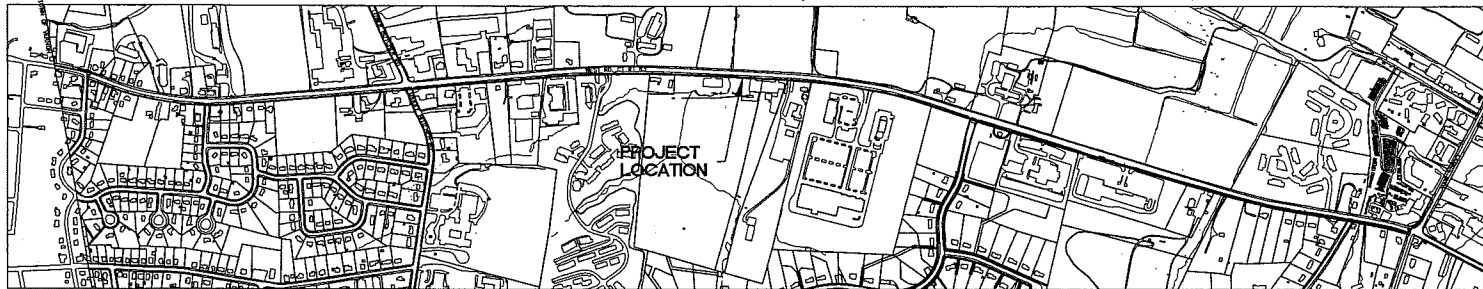
- E. Tax & Revenue Collector
- F. Town Planner

Mr. Stavens asked Ms. Houlihan to speak to the BOS about a new assisted living facility being built in Town.

Mr. Turner asked if there was potential for a second or third building on the site. Ms. Houlihan said there was.

Chief Feldman said he was uncomfortable with this project as it would result in a dramatic increase in calls for EMS.

SIDEWALK EXTENSION WEST RD. (CT RT 83) AND MAIN ST. ELLINGTON, CONNECTICUT



LOCATION MAP
SCALE 1" = 400'

Board of Selectman

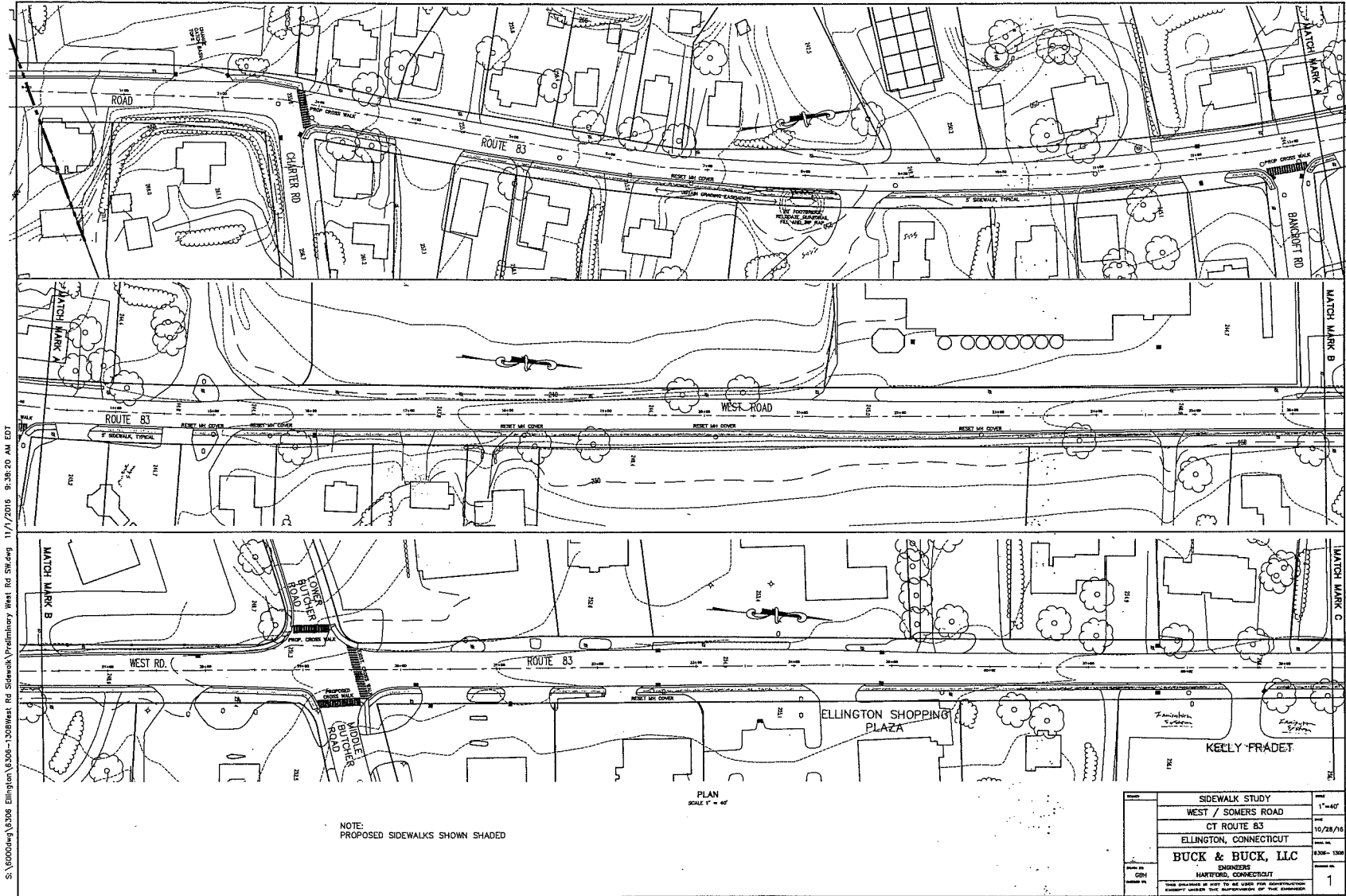
Lori L. Spielman, First Selectman
James M. Prichard, Deputy First Selectman
John W. Turner
Melinda M. Ferry
David E. Stavens
Aaron J. Foster
Ronald F. Stromberg

CIVIL ENGINEER:
BUCK & BUCK, LLC
98 WADSWORTH STREET
HARTFORD, CONNECTICUT

LIST OF DRAWINGS

- | | |
|-----|--|
| 1-3 | SIDEWALK STUDY
WEST/SOMERS RD.
CT ROUTE 83 |
| 4 | SIDEWALK STUDY
MAIN STREET
CT ROUTE 286 |

October 28, 2016

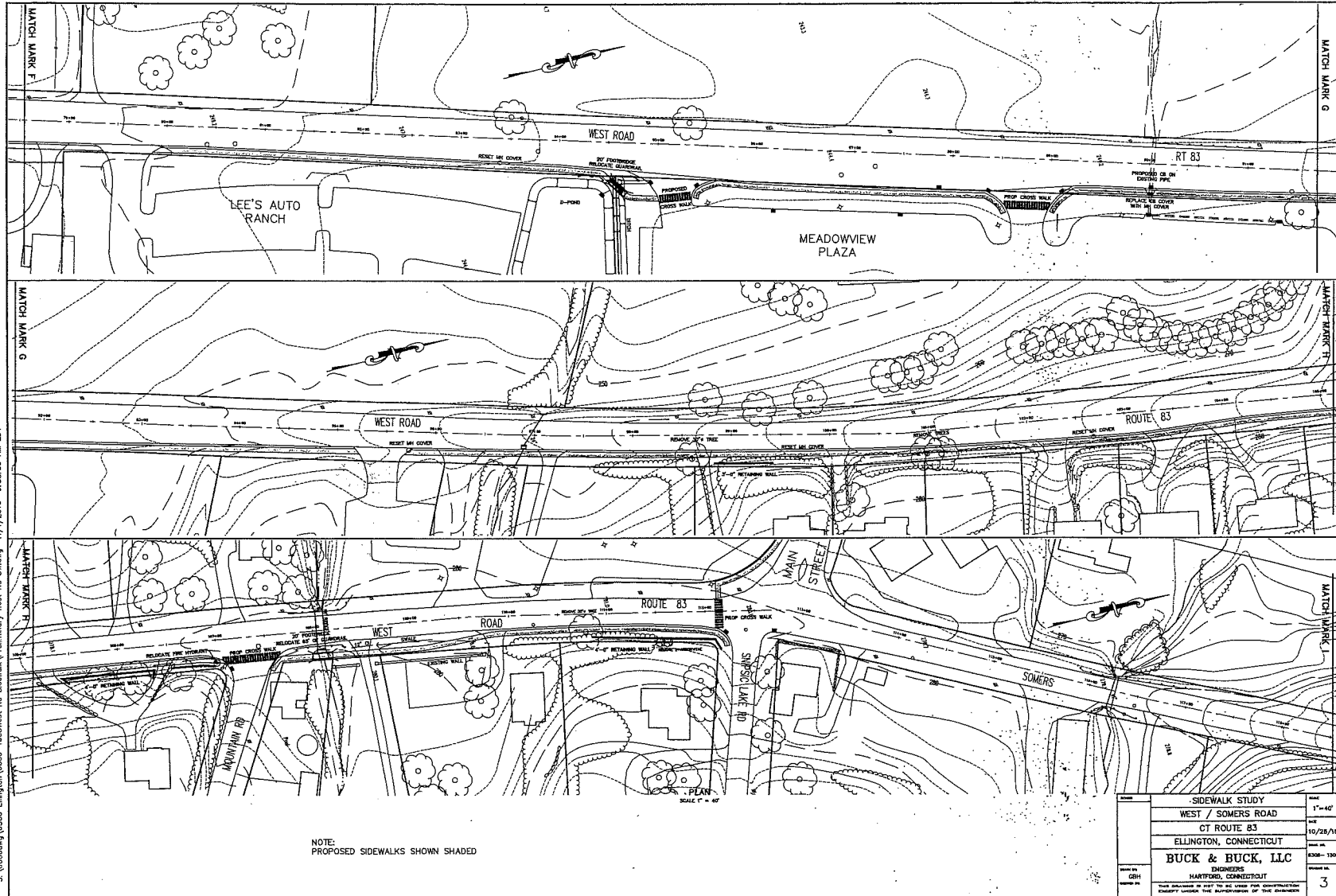


S:\6000dang\6306-Ellington\6306-1308West Rd Sidewalk\Preliminary West Rd SW.dwg 11/1/2016 9:36:20 AM EDT

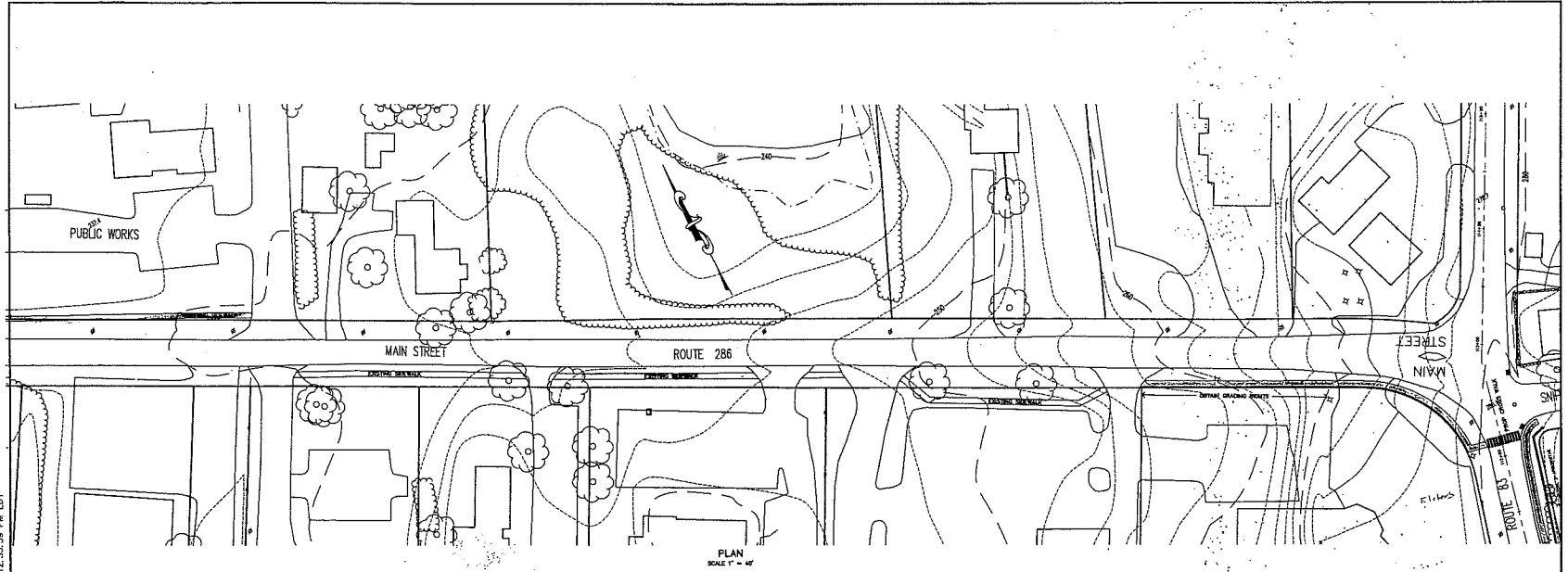
NOTE:
PROPOSED SIDEWALKS SHOWN SHADED

PLAN
SCALE 1" = 40'

Sheet	SIDEWALK STUDY		DATE
	WEST / SOMERS ROAD		1"=40'
	CT ROUTE 83		SHEET
	ELLINGTON, CONNECTICUT		10/28/16
	BUCK & BUCK, LLC		SCALE - 1"=40'
Scale	ENGINEERS		PROJECT NO.
	HARTFORD, CONNECTICUT		1
THIS DRAWING IS NOT TO BE USED FOR CONSTRUCTION EXCEPT UNDER THE SUPERVISION OF THE ENGINEER			



S:\60035.dwg (6308 Ellington) 6308-1308 West Rd Sidewalk Preliminary West Rd SW.dwg 11/1/2016 9:38:53 AM EDT



NOTE:
PROPOSED SIDEWALKS SHOWN SHADED

DATE BY CHKD APPD	SIDEWALK STUDY		Scale
	MAIN STREET		1"=40'
	CT ROUTE 286		DATE
	ELLINGTON, CONNECTICUT		10/28/16
	BUCK & BUCK, LLC		PROJECT NO.
ENGINEERS		6306-1006	
HARTFORD, CONNECTICUT		SHEET NO.	
THIS DRAWING IS NOT TO BE USED FOR CONSTRUCTION		4	
EXCEPT UNDER THE SUPERVISION OF THE ENGINEER			

Nicholas J. DiCorleto, Jr.

From: Timothy Webb
Sent: Monday, December 12, 2016 11:17 AM
To: Nicholas J. DiCorleto, Jr.
Cc: Lisa Houlihan; Lori Spielman
Subject: FW: TA Set-Aside projects
Attachments: DRAFT 2016-1118 TASetAside_Worksheet.pdf

Morning Nick please see attached, maybe we should discuss to see if the schedule works for the Town

From: Rob Aloise [mailto:raloise@crcog.org]
Sent: Monday, December 12, 2016 10:53 AM
To: Timothy Webb <twebb@ELLINGTON-CT.GOV>
Subject: FW: TA Set-Aside projects

FYI

From: Rob Aloise
Sent: Thursday, December 8, 2016 11:54 AM
To: Jim Sollmi PELS (jsollmi@rockyhillct.gov) <jsollmi@rockyhillct.gov>; Sandy M Fry (Sandra.fry@hartford.gov) <Sandra.fry@hartford.gov>; 'Mark Moriarty' <Mark.Moriarty@newbritainct.gov>; 'twebb@ellington-ct.gov' <twebb@ellington-ct.gov>
Cc: Jennifer Carrier <jcarrier@crcog.org>; Mike Cipriano <mcipriano@crcog.org>
Subject: TA Set-Aside projects

Good Morning,

As you may know, yesterday CRCOG's Policy Board approved each of your TA Set-Aside projects for transmittal to CTDOT as the regions desired projects for 2016-2020 federal TA Set-Aside funding. CRCOG plans to transmit the applications to CTDOT this week, but please be aware that use of federal TA Set-Aside funds is subject to federal regulations. As such CTDOT will need to review each application prior to initiating projects and guiding the towns through the sometimes complicated federal process. Therefore municipalities are advised to wait for word from CTDOT before advancing their projects.

Attached is a DRAFT suggested program schedule that CRCOG planned to send to CTDOT along with the applications. The schedule is intended to highlight the fact that, in order to utilize available funding, CRCOG's program cannot operate in the manner it has in the past – with one project being initiating at a time in a single-file manner. **Please review the attached DRAFT schedule and let me know if revisions are necessary as I do not want to portray any unreasonable schedules.** Also, in reviewing the schedule please keep in mind that municipalities are responsible for fronting all funding outlays prior to requesting and receiving the 80% federal reimbursement from the program.

Thanks, Rob

Robert Aloise, P.E.

Envisioned CRCOG TA Set-Aside Program

December 8, 2016

Town	Project	Phase	TOTAL \$	Federal \$	Cumulative Federal \$
CRCOG estimated 2015 Carryforward					\$ 600,000
2016 and 2017					
2017	Rocky Hill	Silas Deane Streetscape - Phase III	PD	\$ 177,760	\$ 142,208
2017	Rocky Hill	Silas Deane Streetscape - Phase III	FD	\$ 177,760	\$ 142,208
2017	Rocky Hill	Silas Deane Streetscape - Phase III	ROW	\$ 50,000	\$ 40,000
2017	Hartford	Hartford - Windsor Riverwalk Extension	PD	\$ 130,750	\$ 104,600
2017	Ellington	Route 83 Corridor Sidewalks	PD	\$ 97,303	\$ 77,842
				Estimated TARGET	\$ 2,800,000
				Carryover	\$ 2,293,142
2018					
2018	Rocky Hill	Silas Deane Streetscape - Phase III	CON	\$ 2,222,000	\$ 1,777,600
2018	New Britain	New Britain's "Stanley Loop Trail" (Phase 2)	CON	\$ 1,067,000	\$ 853,600
2018	Ellington	Route 83 Corridor Sidewalks	FD	\$ 97,303	\$ 77,842
2018	Ellington	Route 83 Corridor Sidewalks	ROW	\$ 113,535	\$ 90,828
				Estimated TARGET	\$ 3,391,142
				Carryover	\$ 591,271
2019					
2019	Hartford	Hartford - Windsor Riverwalk Extension	FD	\$ 130,750	\$ 104,600
2019	Hartford	Hartford - Windsor Riverwalk Extension	CON	\$ 1,285,000	\$ 1,028,000
				Estimated TARGET	\$ 1,689,271
				Carryover	\$ 556,671
2020					
2020	Ellington	Route 83 Corridor Sidewalks	CON	\$ 2,091,859	\$ 1,673,487
				Estimated TARGET	\$ 1,654,671
				Estimated 2020 Carryforward	\$ (18,816)

CAPITAL IMPROVEMENT PROGRAM SURVEY FORM

PROPOSED PROJECT DETAIL

Agency/Department: PUBLIC WORKS	Project Name: PARKING LOT RENOVATIONS										
Project Description: FUNDS TO BE USED TO REPAIR AND REPAVE THE PARKING LOT AREAS OF THE TOWN FACILITIES. THIS YEAR'S FUNDS WILL BE USED TO REPAVE THE CENTER FIRE HOUSE AND PUBLIC WORKS YARD.	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="5" style="text-align: center;">Priority Rank by Agency/Department</th> </tr> <tr> <td style="text-align: center;">☐ #1 Committed Project</td> <td style="text-align: center;">☐ #2 Urgent Project</td> <td style="text-align: center;">☒ #3 Needed Project</td> <td style="text-align: center;">☐ #4 Desirable Project</td> <td style="text-align: center;">☐ #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:	Required/Desired Date of Project Completion:										
Benefits:	Type of Project: FACILITIES										

Costs if not implement:

ESTIMATED PROJECT COSTS	FUNDING SOURCE*	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering										
Site & ROW Acquisition										
Construction		\$70,000	\$70,000	\$70,000	\$70,000	\$50,000				
Equipment Purchases										
Other (Identify)										
SUBTOTAL		\$70,000	\$70,000	\$70,000	\$70,000	\$50,000				
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN		\$70,000	\$70,000	\$70,000	\$70,000	\$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 FORM

PROPOSED PROJECT DETAIL										
Agency/Department: PUBLIC WORKS						Project Name: TRANSFER STATION IMPROVEMENTS				
Project Description: CONTINUED SITE IMPROVEMENTS FOR OUR LOCAL DROP OFF SITE AT THE TOWN GARAGE.						Priority Rank by Agency/Department ☐ #1 Committed Project ☐ #2 Urgent Project ☐ #3 Needed Project ☒ #4 Desirable Project ☐ #5 Acceptable Project				
Justification: IMPROVE DROP OFF SITE AT THE TOWN GARAGE PER STATE PERMIT.						Required/Desired Date of Project Completion:				
Benefits:						Type of Project: FACILITIES				
Costs if not implement:										
ESTIMATED PROJECT COSTS	FUNDING SOURCE*	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering										
Site & ROW Acquisition										
Construction			\$20,000							
Equipment Purchases										
Other (Identify)										
SUBTOTAL			\$20,000							
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN			\$20,000							

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

CAPITAL IMPROVEMENT PROGRAM SURVEY FORM

PROPOSED PROJECT DETAIL

Agency/Department: PUBLIC WORKS	Project Name: LANDFILL/BRUSH DUMP REDEVELOPMENT									
Project Description: REDEVELOP THE EXISTING BRUSH DUMP PLAN WITH THE STATE DEEP.	Priority Rank by Agency/Department									
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: center; width: 20%;">☐ #1</td> <td style="text-align: center; width: 20%;">☐ #2</td> <td style="text-align: center; width: 20%;">☒ #3</td> <td style="text-align: center; width: 20%;">☐ #4</td> <td style="text-align: center; width: 20%;">☐ #5</td> </tr> <tr> <td style="text-align: center;">Committed Project</td> <td style="text-align: center;">Urgent Project</td> <td style="text-align: center;">Needed Project</td> <td style="text-align: center;">Desirable Project</td> <td style="text-align: center;">Acceptable Project</td> </tr> </table>	☐ #1	☐ #2	☒ #3	☐ #4	☐ #5	Committed Project	Urgent Project	Needed Project	Desirable Project
☐ #1	☐ #2	☒ #3	☐ #4	☐ #5						
Committed Project	Urgent Project	Needed Project	Desirable Project	Acceptable Project						
Justification:	Required/Desired Date of Project Completion:									
Benefits:	Type of Project: FACILITIES									

Costs if not implement:

ESTIMATED PROJECT COSTS	FUNDING SOURCE*	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering				\$20,000						
Site & ROW Acquisition										
Construction										
Equipment Purchases										
Other (Identify)										
SUBTOTAL				\$20,000						
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN				\$20,000						

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

CAPITAL IMPROVEMENT PROGRAM SURVEY FORM

PROPOSED PROJECT DETAIL											
Agency/Department: Planning Department							Project Name: 2018 Plan of Conservation and Development				
Project Description: Comprehensive Updates to the Plan of Conservation and Development							Priority Rank by Agency/Department				
							☐ #1 Committed Project	☐ #2 Urgent Project	☒ #3 Needed Project	☐ #4 Desirable Project	☐ #5 Acceptable Project
Justification: Statutory Compliance to Connecticut General Statutes Section 8-23							Required/Desired Date of Project Completion: 6/30/18				
Benefits:							Type of Project: Planning				
Costs if not implement:											
ESTIMATED PROJECT COSTS	FUNDING SOURCE*	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES	
Planning & Engineering		80,000.00								2008 Cost of Services	
Site & ROW Acquisition											
Construction											
Equipment Purchases											
Other (Identify)											
SUBTOTAL											
New Personnel											
Annual Maintenance											
TOTAL COST TO TOWN		80,000.00									

*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

Town of Ellington Planning Department

55 Main ST., PO Box 187, Ellington, CT, 06029/Phone: 860-870-3120/Fax: 860-870-3122/lhoulihan@ellington-ct.gov



MEMO

DATE: December 1, 2016

TO: N. DiCorleto ndicorleto@ellington-ct.gov
L. Cannella lcannella@ellington-ct.gov

FROM: Lisa M. Houlihan, AICP, Town Planner

SUBJECT: 2017-2018 Capital Improvement Budget Requests

Pursuant to Connecticut General Statutes §8-23, once every ten years municipalities must update their Plan of Conservation and Development (POCD or Plan) to be consistent state plans. Attached is copy of the statutes, it outlines the process for amending a POCD and what a Plan must consider.

The last time Ellington comprehensively updated its POCD was in 2008. Amendments were approved in 2014 and 2015 to reflect the findings of the Route 83 Corridor Study, however the amendments do not constitute statutory compliance. A Capital Improvement Program Survey Form for FY17/18 is attached reflecting estimated project costs consistent with the 2008 project.

I look forward to discussing this proposal with you and local board members.

CONNECTICUT GENERAL STATUTES

Revised to January 1, 2015, Supplemented 2016

CHAPTER 126

MUNICIPAL PLANNING COMMISSIONS

Sec. 8-23. Preparation, amendment or adoption of plan of conservation and development. (a)(1) At least once every ten years, the commission shall prepare or amend and shall adopt a plan of conservation and development for the municipality. Following adoption, the commission shall regularly review and maintain such plan. The commission may adopt such geographical, functional or other amendments to the plan or parts of the plan, in accordance with the provisions of this section, as it deems necessary. The commission may, at any time, prepare, amend and adopt plans for the redevelopment and improvement of districts or neighborhoods which, in its judgment, contain special problems or opportunities or show a trend toward lower land values.

(2) If a plan is not amended decennially, the chief elected official of the municipality shall submit a letter to the Secretary of the Office of Policy and Management and the Commissioners of Transportation, Energy and Environmental Protection and Economic and Community Development that explains why such plan was not amended. A copy of such letter shall be included in each application by the municipality for discretionary state funding submitted to any state agency.

(b) On and after July 1, 2016, a municipality that fails to comply with the requirements of subdivisions (1) and (2) of subsection (a) of this section shall be ineligible for discretionary state funding unless such prohibition is expressly waived by the secretary.

(c) In the preparation of such plan, the commission may appoint one or more special committees to develop and make recommendations for the plan. The membership of any special committee may include: Residents of the municipality and representatives of local boards dealing with zoning, inland wetlands, conservation, recreation, education, public works, finance, redevelopment, general government and other municipal functions. In performing its duties under this section, the commission or any special committee may accept information from any source or solicit input from any organization or individual. The commission or any special committee may hold public informational meetings or organize other activities to inform residents about the process of preparing the plan.

(d) In preparing such plan, the commission or any special committee shall consider the following: (1) The community development action plan of the municipality, if any, (2) the need for affordable housing, (3) the need for protection of existing and potential public surface and ground drinking water supplies, (4) the use of cluster development and other development patterns to the extent consistent with soil types, terrain and infrastructure capacity within the municipality, (5) the state plan of conservation and development adopted pursuant to chapter 297, (6) the regional plan of conservation and development adopted pursuant to section 8-35a, (7) physical, social, economic and governmental conditions and trends, (8) the needs of the municipality including, but not limited to, human resources, education, health, housing, recreation, social services, public utilities, public protection, transportation and circulation and cultural and interpersonal communications, (9) the objectives of energy-efficient patterns of development, the use of solar and other renewable forms of energy and energy conservation, (10) protection and preservation of agriculture, and (11) sea level change scenarios published by the National Oceanic and Atmospheric Administration in Technical Report OAR CPO-1.

(e) (1) Such plan of conservation and development shall (A) be a statement of policies, goals and standards for the physical and economic development of the municipality, (B) provide for a system of principal thoroughfares, parkways, bridges, streets, sidewalks, multipurpose trails and other public ways as appropriate, (C) be designed to promote, with the greatest efficiency and economy, the coordinated development of the municipality and the general welfare and prosperity of its people and identify areas where it is feasible and prudent (i) to have compact, transit accessible, pedestrian-oriented mixed use development patterns and land reuse, and (ii) to promote such development patterns and land reuse, (D) recommend the most desirable use of land within the municipality for residential, recreational, commercial, industrial, conservation, agricultural and other purposes and include a map showing such proposed land uses, (E) recommend the most desirable density of population in the several parts of

the municipality, (F) note any inconsistencies with the following growth management principles: (i) Redevelopment and revitalization of commercial centers and areas of mixed land uses with existing or planned physical infrastructure; (ii) expansion of housing opportunities and design choices to accommodate a variety of household types and needs; (iii) concentration of development around transportation nodes and along major transportation corridors to support the viability of transportation options and land reuse; (iv) conservation and restoration of the natural environment, cultural and historical resources and existing farmlands; (v) protection of environmental assets critical to public health and safety; and (vi) integration of planning across all levels of government to address issues on a local, regional and state-wide basis, (G) make provision for the development of housing opportunities, including opportunities for multifamily dwellings, consistent with soil types, terrain and infrastructure capacity, for all residents of the municipality and the planning region in which the municipality is located, as designated by the Secretary of the Office of Policy and Management under section 16a-4a, (H) promote housing choice and economic diversity in housing, including housing for both low and moderate income households, and encourage the development of housing which will meet the housing needs identified in the state's consolidated plan for housing and community development prepared pursuant to section 8-37t and in the housing component and the other components of the state plan of conservation and development prepared pursuant to chapter 297, and (I) consider allowing older adults and persons with a disability the ability to live in their homes and communities whenever possible. Such plan may: (i) Permit home sharing in single-family zones between up to four adult persons of any age with a disability or who are sixty years of age or older, whether or not related, who receive supportive services in the home; (ii) allow accessory apartments for persons with a disability or persons sixty years of age or older, or their caregivers, in all residential zones, subject to municipal zoning regulations concerning design and long-term use of the principal property after it is no longer in use by such persons; and (iii) expand the definition of "family" in single-family zones to allow for accessory apartments for persons sixty years of age or older, persons with a disability or their caregivers. In preparing such plan the commission shall consider focusing development and revitalization in areas with existing or planned physical infrastructure. For purposes of this subsection, "disability" has the same meaning as provided in section 46a-8.

(2) For any municipality that is contiguous to Long Island Sound, such plan shall be (A) consistent with the municipal coastal program requirements of sections 22a-101 to 22a-104, inclusive, (B) made with reasonable consideration for restoration and protection of the ecosystem and habitat of Long Island Sound, and (C) designed to reduce hypoxia, pathogens, toxic contaminants and floatable debris in Long Island Sound.

(f) Such plan may show the commission's and any special committee's recommendation for (1) conservation and preservation of traprock and other ridgelines, (2) airports, parks, playgrounds and other public grounds, (3) the general location, relocation and improvement of schools and other public buildings, (4) the general location and extent of public utilities and terminals, whether publicly or privately owned, for water, light, power, transit and other purposes, (5) the extent and location of public housing projects, (6) programs for the implementation of the plan, including (A) a schedule, (B) a budget for public capital projects, (C) a program for enactment and enforcement of zoning and subdivision controls, building and housing codes and safety regulations, (D) plans for implementation of affordable housing, (E) plans for open space acquisition and greenways protection and development, and (F) plans for corridor management areas along limited access highways or rail lines, designated under section 16a-27, (7) proposed priority funding areas, and (8) any other recommendations as will, in the commission's or any special committee's judgment, be beneficial to the municipality. The plan may include any necessary and related maps, explanatory material, photographs, charts or other pertinent data and information relative to the past, present and future trends of the municipality.

(g) Any municipal plan of conservation and development scheduled for adoption on or after July 1, 2015, shall identify the general location and extent of any (1) areas served by existing sewerage systems, (2) areas where sewerage systems are planned, and (3) areas where sewers are to be avoided. In identifying such areas, the commission shall consider the provisions of this section and the priority funding area provisions of chapter 297a.

(h) (1) A plan of conservation and development or any part thereof or amendment thereto prepared by the commission or any special committee shall be reviewed, and may be amended, by the commission prior to scheduling at least one public hearing on adoption.

(2) At least sixty-five days prior to the public hearing on adoption, the commission shall submit a copy of such plan or part thereof or amendment thereto for review and comment to the legislative body or, in the case of a municipality for which the legislative body of the municipality is a town meeting or representative town meeting, to the board of selectmen. The legislative body or board of selectmen, as the case may be, may hold one or more

public hearings on the plan and shall endorse or reject such entire plan or part thereof or amendment and may submit comments and recommended changes to the commission. The commission may render a decision on the plan without the report of such body or board.

(3) At least thirty-five days prior to the public hearing on adoption, the commission shall post the plan on the Internet web site of the municipality, if any.

(4) At least sixty-five days prior to the public hearing on adoption, the commission shall submit a copy of such plan or part thereof or amendment thereto to the regional council of governments for review and comment. The regional council of governments shall submit an advisory report along with its comments to the commission at or before the hearing. Such comments shall include a finding on the consistency of the plan with (A) the regional plan of conservation and development, adopted under section 8-35a, (B) the state plan of conservation and development, adopted pursuant to chapter 297, and (C) the plans of conservation and development of other municipalities in the area of operation of the regional council of governments. The commission may render a decision on the plan without the report of the regional council of governments.

(5) At least thirty-five days prior to the public hearing on adoption, the commission shall file in the office of the town clerk a copy of such plan or part thereof or amendment thereto but, in the case of a district commission, such commission shall file such information in the offices of both the district clerk and the town clerk.

(6) The commission shall cause to be published in a newspaper having a general circulation in the municipality, at least twice at intervals of not less than two days, the first not more than fifteen days, or less than ten days, and the last not less than two days prior to the date of each such hearing, notice of the time and place of any such public hearing. Such notice shall make reference to the filing of such draft plan in the office of the town clerk, or both the district clerk and the town clerk, as the case may be.

(i) (1) After completion of the public hearing, the commission may revise the plan and may adopt the plan or any part thereof or amendment thereto by a single resolution or may, by successive resolutions, adopt parts of the plan and amendments thereto.

(2) Any plan, section of a plan or recommendation in the plan that is not endorsed in the report of the legislative body or, in the case of a municipality for which the legislative body is a town meeting or representative town meeting, by the board of selectmen, of the municipality may only be adopted by the commission by a vote of not less than two-thirds of all the members of the commission.

(3) Upon adoption by the commission, any plan or part thereof or amendment thereto shall become effective at a time established by the commission, provided notice thereof shall be published in a newspaper having a general circulation in the municipality prior to such effective date.

(4) Not more than thirty days after adoption, any plan or part thereof or amendment thereto shall be posted on the Internet web site of the municipality, if any, and shall be filed in the office of the town clerk, except that, if it is a district plan or amendment, it shall be filed in the offices of both the district and town clerks.

(5) Not more than sixty days after adoption of the plan, the commission shall submit a copy of the plan to the Secretary of the Office of Policy and Management and shall include with such copy a description of any inconsistency between the plan adopted by the commission and the state plan of conservation and development and the reasons therefor.

(j) Any owner or tenant, or authorized agent of such owner or tenant, of real property or buildings thereon located in the municipality may submit a proposal to the commission requesting a change to the plan of conservation and development. Such proposal shall be submitted in writing and on a form prescribed by the commission. Notwithstanding the provisions of subsection (a) of section 8-7d, the commission shall review and may approve, modify and approve or reject the proposal in accordance with the provisions of subsection (h) of this section.

CAPITAL IMPROVEMENT PROGRAM SURVEY FORM

PROPOSED PROJECT DETAIL	
Agency/Department: Public Works	Project Name: Field Irrigation
Project Description: Irrigation for High School baseball, Softball and Practice football fields	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: The fields get a lot of use and no rest. Irrigation keeps the fields usable.	Type of Project: Parks and Fields

Costs if not implement:

ESTIMATED PROJECT COSTS	FUNDING SOURCE*	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering										
Site & ROW Acquisition										
Construction		\$65,000						\$65,000		
Equipment Purchases										
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

CAPITAL IMPROVEMENT PROGRAM SURVEY FORM

PROPOSED PROJECT DETAIL

Agency/Department: PUBLIC WORKS	Project Name: PLAYING FIELD SURFACES										
Project Description: TO IMPROVE ALL PLAYING SURFACES, BASEBALL, FOOTBALL AND TRACK.	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="5" style="text-align: center;">Priority Rank by Agency/Department</th> </tr> <tr> <td style="text-align: center;">☐ #1 Committed Project</td> <td style="text-align: center;">☐ #2 Urgent Project</td> <td style="text-align: center;">☒ #3 Needed Project</td> <td style="text-align: center;">☐ #4 Desirable Project</td> <td style="text-align: center;">☐ #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: FUNDING THIS PROJECT WILL ENABLE THE DEPARTMENT TO HAVE FUNDS NEEDED TO CONTINUE TO INSURE THAT ALL PLAYING FIELDS HAVE THE PROPER FIELD MIX AND PLAYING SURFACES TO PROTECT ALL USERS.	Required/Desired Date of Project Completion:										
Benefits: SAFETY	Type of Project: PARKS AND FIELDS										

Costs if not implement:

ESTIMATED PROJECT COSTS	FUNDING SOURCE*	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering										
Site & ROW Acquisition										
Construction						\$30,000				
Equipment Purchases										
Other (Identify)										
SUBTOTAL						\$30,000				
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 FORM

PROPOSED PROJECT DETAIL										
Agency/Department: PUBLIC WORKS						Project Name: TENNIS COURT MAINTENANCE				
Project Description: TENNIS COURT MAINTENANCE						Priority Rank by Agency/Department ☐ #1 Committed Project ☐ #2 Urgent Project ☒ #3 Needed Project ☐ #4 Desirable Project ☐ #5 Acceptable Project				
Justification: FUTURE TENNIS COURT MAINTENANCE. MAINTENANCE SHOULD NOT BE NEEDED UNTIL 2020.						Required/Desired Date of Project Completion:				
Benefits:						Type of Project: PARKS AND FIELDS				
Costs if not implement:										
ESTIMATED PROJECT COSTS	FUNDING SOURCE*	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering										
Site & ROW Acquisition										
Construction					\$20,000					
Equipment Purchases										
Other (Identify)										
SUBTOTAL					\$20,000					
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN					\$20,000					

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

CAPITAL IMPROVEMENT PROGRAM SURVEY FORM

PROPOSED PROJECT DETAIL

Agency/Department: Ellington Volunteer Fire Department	Project Name: Generator Replacement Station 243										
Project Description: Replacement of the existing generator at the facility	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="5" style="text-align: center;">Priority Rank by Agency/Department</th> </tr> <tr> <td style="text-align: center;">☐ #1 Committed Project</td> <td style="text-align: center;">☒ #2 Urgent Project</td> <td style="text-align: center;">☐ #3 Needed Project</td> <td style="text-align: center;">☐ #4 Desirable Project</td> <td style="text-align: center;">☐ #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: The building generator that was already installed as part of the building when acquired, is a 14kw unit. During the renovations/conversion to a firehouse it was discovered the unit is undersized and cannot handle the load for the station. While on generator power we can only operate one overhead door at a time and only the apparatus bay will be heated; additionally only select outlets are connected to the current generator.	Required/Desired Date of Project Completion: June 2018										
Benefits: Being able to operate the facility at 100% when there are extended power interruptions. Finance Officer Note- Three Phase 48 KW generator	Type of Project: Building upgrades										

Costs if not implemented: We will not have heat in the office space, and will not be able to function efficiently if a storm standby is required.

ESTIMATED PROJECT COSTS	FUNDING SOURCE*	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering										
Site & ROW Acquisition										
Construction										
Equipment Purchases		55,000								Town electrician and generator vendor
Other (Identify)										
SUBTOTAL										
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN		55,000								

*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: Public Works	Project Name: Ellington High School Football Field Artificial Turf Conversion/Lighting Project
Project Description: Conversion of the Ellington High School grass football field to Artificial Turf Field with Lighting. Lighting also for Tennis Courts, Soccer Field, practice football field.	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: Received State DEEP grant of \$1,000,000	Type of Project: Parks and Fields

Costs if not implement:

ESTIMATED PROJECT COSTS	FUNDING SOURCE*	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering										
Site & ROW Acquisition										
Construction		\$2,805,000						\$2,805,000		
Equipment Purchases										
Other (Identify)										
SUBTOTAL		\$2,805,000						\$2,805,000		
New Personnel										
State Grant		\$1,000,000						\$1,000,000		
TOTAL COST TO TOWN		\$1,805,000						\$1,805,000		

*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 Air Conditioning Cafeteria				
Project Description: Installation of air handling and A/C condensing units with installation and required electrical work.						Priority Rank by Agency/Department				
						☐ #1 Committed Project		☐ #1 Committe d Project		☐ #1 Committed Project
Justification: At the beginning and end of the school year, this would allow students to have scheduled time in the cafeteria on those unusually hot days that occur every year.						Required/Desired Date of Project Completion: September 2017				
Benefits: Improve the learning environment and reduce potential health risks on days of high heat and humidity.						Type of Project: HVAC				
Costs if not implemented: Not able to be calculated.										
ESTIMATED PROJECT COSTS	FUNDING SOURCE*	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering										
Site & ROW Acquisition										
Construction										
Equipment Purchases		\$85,500						\$85,500		
Other (Identify)										
SUBTOTAL		\$85,500						\$85,500		
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN		\$85,500						\$85,500		

*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 Air Conditioning Cafeteria				
Project Description: Installation of Trane a/c coils and condensers into existing rooftop units. The installation of control wiring and a service disconnect at the subpanel.						Priority Rank by Agency/Department ☒ #1 Committed Project ☐ #2 Urgent Project ☐ #3 Needed Project ☐ #4 Desirable Project ☐ #5 Acceptable Project				
Justification: At the beginning and end of the school year, this would allow students to have scheduled time in the cafeteria on those unusually hot days that occur every year. The High School also serves as a Town Shelter so if there was a need during the summer, air conditioning would be available to residents.						Required/Desired Date of Project Completion: August 2017				
Benefits: Improve the learning environment and reduce potential health risks on days of high heat and humidity.						Type of Project: HVAC				
Costs if not implemented: Not able to be calculated.										
ESTIMATED PROJECT COSTS	FUNDING SOURCE*	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering										
Site & ROW Acquisition										
Construction										
Equipment Purchases		\$116,500						\$116,500		Fahrenheit Mechanical Services, Inc. and Scott's Electric, Inc.
Other (Identify)										
SUBTOTAL		\$116,500						\$116,500		
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN		\$116,500						\$116,500		

*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 Air Conditioning Gymnasium
Project Description: Installation of Trane a/c coils and condensers into existing rooftop units. The installation of control wiring and a service disconnect at the subpanel.	Priority Rank by Agency/Department ☐ #1 Committed Project ☐ #2 Urgent Project ☐ #3 Needed Project ☐ #4 Desirable Project ☐ #5 Acceptable Project
Justification: At the beginning and end of the school year, this would allow students to have scheduled time in the gymnasium on those unusually hot days that occur every year. The High School also serves as a Town Shelter so if there was a need during the summer, air conditioning would be available to residents.	Required/Desired Date of Project Completion: August 2020
Benefits: Improve the learning environment and reduce potential health risks on days of high heat and humidity.	Type of Project: HVAC

Costs if not implemented:
 Not able to be calculated.

ESTIMATED PROJECT COSTS	FUNDING SOURCE*	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering										
Site & ROW Acquisition										
Construction										
Equipment Purchases					\$115,000			\$115,000		
Other (Identify)										
SUBTOTAL					\$115,000			\$115,000		
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN					\$115,000			\$115,000		

*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 Air Conditioning Cafeteria			
Project Description: Installation of three 4 ton commercial ductless ceiling mounted air conditioner systems with air conditioning condenser installed on the school roof.							Priority Rank by Agency/Department ☒ #1 Committed Project ☐ #2 Urgent Project ☐ #3 Needed Project ☐ #4 Desirable Project ☐ #5 Acceptable Project			
Justification: At the beginning and end of the school year, this would allow students to have scheduled time in the cafeteria on those unusually hot days that occur every year. Center School also serves as the District school for all Special Education summer programs so if there was a need during the summer, air conditioning would be available to students.							Required/Desired Date of Project Completion: July 2017			
Benefits: Improve the learning environment and reduce potential health risks on days of high heat and humidity.							Type of Project: HVAC			
Costs if not implement: Not able to be calculated										
ESTIMATED PROJECT COSTS	FUNDING SOURCE*	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering										
Site & ROW Acquisition										
Construction										
Equipment Purchases		\$48,500						\$48,500		Fahrenheit Mechanical Services, Inc. and Scott's Electric, Inc.
Other (Identify)										
SUBTOTAL		\$48,500						\$48,500		
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN		\$48,500						\$48,500		

*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: Middle School Air Conditioning Cafeteria				
Project Description: Installation of three 4 ton commercial ductless ceiling mounted air conditioner systems with air conditioning condenser installed on the school roof.							Priority Rank by Agency/Department				
							☒ #1 Committed Project	☐ #2 Urgent Project	☐ #3 Needed Project	☐ #4 Desirable Project	☐ #5 Acceptable Project
At the beginning and end of the school year, this would allow students to have scheduled time in the cafeteria on those unusually hot days that occur every year. The Middle School also serves as a Town Shelter so if there was a need during the summer, air conditioning would be available to residents.							Required/Desired Date of Project Completion: July 2017				
Benefits: Improve the learning environment and reduce potential health risks on days of high heat and humidity.							Type of Project: HVAC				
Costs if not implemented: Not able to be calculated.											
ESTIMATED PROJECT COSTS	FUNDING SOURCE*	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES	
Planning & Engineering											
Site & ROW Acquisition											
Construction											
Equipment Purchases		\$46,500						\$46,500		Fahrenheit Mechanical Services, Inc. and Scott's Electric, Inc.	
Other (Identify)											
SUBTOTAL		\$46,500						\$46,500			
New Personnel											
Annual Maintenance											
TOTAL COST TO TOWN		\$46,500						\$46,500			

*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: Middle School Air Conditioning Gymnasium			
Project Description: Installation of Trane a/c coils and condensers into existing rooftop units. The installation of control wiring and a service disconnect at the subpanel.							Priority Rank by Agency/Department			
							☐ #1 Committed Project	☐ #2 Urgent Project	☐ #3 Needed Project	☐ #4 Desirable Project
At the beginning and end of the school year, this would allow students to have scheduled time in the gymnasium on those unusually hot days that occur every year. The Middle School also serves as a Town Shelter so if there was a need during the summer, air conditioning would be available to residents.							Required/Desired Date of Project Completion: July 2021			
Benefits: Improve the learning environment and reduce potential health risks on days of high heat and humidity.							Type of Project: HVAC			
Costs if not implemented: Not able to be calculated.										
ESTIMATED PROJECT COSTS	FUNDING SOURCE*	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering										
Site & ROW Acquisition										
Construction										
Equipment Purchases						\$146,000		\$146,000		Fahrenheit Mechanical Services, Inc. and Scott's Electric, Inc.
Other (Identify)										
SUBTOTAL						\$146,000		\$146,000		
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN						\$146,000		\$146,000		

*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