

TOWN OF ELLINGTON

EQUIPMENT PURCHASE

FISCAL YEAR

2017-2018

CAPITAL IMPROVEMENT PROGRAM SURVEY FORM

PROPOSED PROJECT DETAIL

Agency/Department: PUBLIC WORKS	Project Name: SIX WHEEL SNOW PLOW DUMP TRUCKS
Project Description: THIS REQUEST FOR THE PURCHASE OF A SIX WHEEL SNOW PLOW TRUCKS WILL INSURE THAT OUR FRONT LINE SNOW REMOVAL EQUIPMENT WILL ENABLE US TO PROVIDE SNOW REMOVAL IN A TIMELY MANNER. THE DEPARTMENT IS REQUESTING REPLACEMENTS IN THE YEARS 2017/18 AND 2019/20 and 2021/22.	Priority Rank by Agency/Department ☐ #1 Committed Project ☐ #2 Urgent Project ☒ #3 Needed Project ☐ #4 Desirable Project ☐ #5 Acceptable Project
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 LIFESPAN OF THIS TYPE OF EQUIPMENT. THIS ONE WILL REPLACE THE LAST OF THE 2002'S.	Required/Desired Date of Project Completion:
Benefits: REDUCED DOWN TIME, INCREASED PRODUCTIVITY AND SAFER CONDITIONS FOR THE DRIVER AND THE PUBLIC.	Type of Project: EQUIPMENT

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										
Equipment Purchases		\$190,000		\$200,000		\$200,000				
Other (Identify)										
SUBTOTAL		\$190,000		\$200,000		\$200,000				
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN		\$190,000		\$200,000		\$200,000				

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

CAPITAL IMPROVEMENT PROGRAM SURVEY FORM

PROPOSED PROJECT DETAIL

Agency/Department: PUBLIC WORKS	Project Name: SMALL DUMP TRUCKS
Project Description: EFFECTIVELY AND EFFICIENTLY MOVE WORKERS TO AND FROM WORK SITES.	Priority Rank by Agency/Department ☐ #1 Committed Project ☐ #2 Urgent Project ☒ #3 Needed Project ☐ #4 Desirable Project ☐ #5 Acceptable Project
Justification: REPLACEMENT IS REQUESTED IN 2018/19. 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 LOTS. REPLACEMENT OF 1995 GMC FLAT BED UNIT.	Required/Desired Date of Project Completion:
Benefits: LESS WEAR AND TEAR ON LARGER EQUIPMENT THAT REQUIRE MORE FUEL AND MAINTENANCE.	Type of Project: EQUIPMENT
Costs if not implement: LOSS OF PRODUCTIVITY	

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			\$70,000		\$70,000					
Other (Identify)										
SUBTOTAL			\$70,000		\$70,000					
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN			\$70,000		\$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 FORM

PROPOSED PROJECT DETAIL

Agency/Department: PUBLIC WORKS	Project Name: PICK UP TRUCKS
Project Description: THE DEPARTMENT IS SEEKING A NEW PICK UP TRUCK THIS YEAR.	Priority Rank by Agency/Department ☐ #1 Committed Project ☐ #2 Urgent Project ☒ #3 Needed Project ☐ #4 Desirable Project ☐ #5 Acceptable Project
Justification: USE OF SMALL PICK UP TRUCKS AND DUMP TRUCKS PROVIDE A MORE COST EFFECTIVE MEANS OF TRANSPORTING MATERIAL AND CREW TO VARIOUS WORK SITES.	Required/Desired Date of Project Completion:
Benefits: INCREASE PRODUCTIVITY DUE TO LESS DOWN TIME.	Type of Project: EQUIPMENT

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										
Equipment Purchases		\$35,000			\$35,000					
Other (Identify)										
SUBTOTAL		\$35,000			\$35,000					
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN		\$35,000			\$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 FORM

PROPOSED PROJECT DETAIL

Agency/Department: PUBLIC WORKS								Project Name: EXCAVATOR		
Project Description: THIS 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 2019/20.								Priority Rank by Agency/Department ☐ #1 Committed Project ☐ #2 Urgent Project ☒ #3 Needed Project ☐ #4 Desirable Project ☐ #5 Acceptable Project		
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.								Required/Desired Date of Project Completion:		
Benefits: LESS WEAR AND TEAR ON THE BACKHOE								Type of Project: EQUIPMENT		
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										
Equipment Purchases				\$90,000						
Other (Identify)										
SUBTOTAL				\$90,000						
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 FORM

PROPOSED PROJECT DETAIL										
Agency/Department: PUBLIC WORKS						Project Name: TRACTOR REPLACEMENT				
Project Description: THIS PURCHASE REPLACES OUR 1968 MODEL THAT WE CURRENTLY USE FOR ROADSIDE MOWING. IT IS REQUESTED FOR 2018/19.						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: EQUIPMENT				
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										
Equipment Purchases			\$45,000							
Other (Identify)										
SUBTOTAL			\$45,000							
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 FORM

PROPOSED PROJECT DETAIL

Agency/Department:
PUBLIC WORKS

Project Name:
BRUSH CHIPPER

Project Description: REPLACEMENT OF 1994 BRUSH CHIPPER.

Priority Rank by Agency/Department

☐ #1 Committed Project	☐ #2 Urgent Project	☒ #3 Needed Project	☐ #4 Desirable Project	☐ #5 Acceptable Project
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Justification: THIS REPLACEMENT IS SOUGHT IN THE YEAR 2018-19.

Required/Desired Date of Project Completion:

Benefits:

Type of Project:
EQUIPMENT

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										
Equipment Purchases			\$45,000							
Other (Identify)										
SUBTOTAL			\$45,000							
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 FORM

PROPOSED PROJECT DETAIL

Agency/Department: PUBLIC WORKS	Project Name: POOL CAR/STAFF VEHICLE					
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 MONEY MAY BE AVAILABLE TO ASSIST IN THESE PURCHASES.	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:	Required/Desired Date of Project Completion:					
Benefits:	Type of Project: EQUIPMENT					

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										
Equipment Purchases		\$35,000				\$35,000				
Other (Identify)										
SUBTOTAL		\$35,000				\$35,000				
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN		\$35,000				\$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: Crystal Lake Fire Department						Project Name: Forestry Replacement				
Project Description: Purchase F-550 300 Gallon Pumper Unit to replace its 1985 Chevy Forestry Vehicle.						Priority Rank by Agency/Department				
						☐ #1 Committed Project	☒ #2 Urgent Project	☐ #3 Needed Project	☐ #4 Desirable Project	☐ #5 Acceptable Project
Justification: Purchase an F-550 300 Gallon Pumper unit to serve as a multi-purpose vehicle responding for smaller brush fires, car fires, and serve as a backup pumper if one of our Larger pumpers is out for service instead of relying on a mutual aid vehicle. This vehicle will also get certified by our Medical Control to respond to all our Medical Calls, and have the ability to tow our UTV making it a true multipurpose vehicle that will optimize its use and effectiveness.						Required/Desired Date of Project Completion:				
Benefits: Replacement Forestry truck would increase occupant safety as well as make vehicle complaint with NFPA standard of 25 years. There would no longer be the increased maintenance costs on the vehicle. Also this multi-purpose F-550 Pumper would allow us the ability to tow the UTV, use for medical response vehicle store some specialty rescue equipment, have a backup pumper in district if one of the frontline pumpers is out for service, this vehicle will also fit down some of our side streets and small driveways easier where we have restricted access.						Type of Project: Replacement of 1985 Forestry Vehicle with F-550 300 gallon mini pumper				
Costs if not implement: Maintenance cost of numerous repairs to the vehicle.										
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	1	\$230,000								
Other (Identify)										
SUBTOTAL		\$230,000								
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN		\$230,000								

*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: Crystal Lake Fire Department						Project Name: MSA G1 SCBA Replacement				
Project Description: Replacement of aging SCBA (self contained breathing apparatus).						Priority Rank by Agency/Department ☐ #1 Committed Project ☒ #2 Urgent Project ☐ #3 Needed Project ☐ #4 Desirable Project ☐ #5 Acceptable Project				
Justification: Replace our aging SCBA air packs, Bottles, and Masks with new state of the art MSA G1 air packs. The current MSA system we are using has bottles that will be going out of date this fiscal year and cannot be hydrostatically tested again and will be unsafe for firefighters to use anymore. The new system will increase firefighter safety due to modern safety features and better battery system that will not die as easily thus firefighter will not be entering a burning structure without a working PASS system. Must be replaced by October 2018.						Required/Desired Date of Project Completion:				
Benefits: Increase safety of all firefighters due to battery issues on current SCBA can cause a firefighter to enter a burning structure without fully operational PASS alarm and Heads Up Display. Would not have to replace current bottles that will be going out of date. Replace aging SCBA that are currently heavily used many of them have fabric tears and heat discoloration from use. Must be replaced by October 2018.						Type of Project: Replacement of aging SCBA with current model according to NFPA 15 year standard.				
Costs if not implement: Replacement of SCBA bottles in the same Fiscal Year due to the being outdated and unable to be hydrostatically tested for safety. Repair cost on aging SCBA and likely replacement on individual basis due to damage from use over the last 15 years. Must be replaced by October 2018.										
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	1	\$187,457								
Other (Identify)										
SUBTOTAL		\$187,457								
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN		\$187,457								

*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: Crystal Lake Fire Department						Project Name: Service Vehicle Replacement				
Project Description: Replacement of service vehicle which is a 1996 GMC Pickup. We would like to replace it with an F-350 with a Utility body with sliding cover. (EVFD purchased similar vehicle last year which we believe came in significantly lower than \$50,000 possible for us to get similar deal)						Priority Rank by Agency/Department				
						☐ #1 Committed Project	☐ #2 Urgent Project	☒ #3 Needed Project	☐ #4 Desirable Project	☐ #5 Acceptable Project
Justification: Replace an aging service vehicle it is a 1996 GMC pickup truck with higher hours from use for incidents and training. It is our primary vehicle for use in medical response and specialty rescue and carries all of our medical response equipment as well as our specialty rescue equipment. We would like to expand its use with some more storage space and expand its water and specialty rescue abilities. With the vehicles age of 21 years the maintenance cost continue to increase and the vehicle is beginning to be unreliable.						Required/Desired Date of Project Completion:				
Benefits: Increase apparatus reliability and safety by not putting aged apparatus on the road.						Type of Project: Replacement of aging service vehicle.				
Costs if not implement: Increased maintenance cost as the vehicle continues to age. Possibly loss of use and requiring use of larger less efficient vehicles for incidents.										

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	1	\$50,000								
Other (Identify)										
SUBTOTAL		\$50,000								
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 FORM

PROPOSED PROJECT DETAIL

Agency/Department: Ellington Volunteer Fire Department	Project Name: Replacement Pumper (ET-143)										
Project Description: Construction and delivery of a replacement fire pumper	Priority Rank by Agency/Department <table style="width: 100%; text-align: center;"> <tr> <td>☐ #1</td> <td>☒ #2</td> <td>☐ #3</td> <td>☐ #4</td> <td>☐ #5</td> </tr> <tr> <td>Committed Project</td> <td>Urgent Project</td> <td>Needed Project</td> <td>Desirable Project</td> <td>Acceptable Project</td> </tr> </table>	☐ #1	☒ #2	☐ #3	☐ #4	☐ #5	Committed Project	Urgent Project	Needed Project	Desirable Project	Acceptable Project
☐ #1	☒ #2	☐ #3	☐ #4	☐ #5							
Committed Project	Urgent Project	Needed Project	Desirable Project	Acceptable Project							
Justification: Replacement of a 20 year old fire pumper,	Required/Desired Date of Project Completion: April 2018										
Benefits: The purchase of this apparatus will equate to reduced maintenance costs and increased safety and reliability. Replacing the apparatus at this time will allow for better value for the trade in apparatus whereas delaying the purchase will dramatically reduce the potential revenues.	Type of Project: : Fire Apparatus Replacement										

Costs if not implemented: Increased maintenance costs, longer down time and needing to depend on older equipment for emergency scene operations.

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		750,000								EVFD
Other (Identify)										
SUBTOTAL										
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN		750,000								

*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



The Ellington Volunteer Fire Department, Inc.

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Gary T. Feldman Sr., *Chief*
Robert Smith, *Deputy Chief*

Jack Rich II, *Assistant Chief*
Karl Neubecker, *Deputy Chief*

Report To: Lori Spielman, First Selectman

From: Gary T. Feldman Sr., Chief

Date: December 1, 2016

Re: Capital Improvements Program 2017 – 2018

Enclosed you will find the FY 2017 – 2018 Capital Improvements Program submissions with details. We request the opportunity to meet with the full board to discuss in detail our requests and the projections. Basic specifications are included to detail the requests. If you have any questions or need additional information, please feel free to contact me.

Respectfully,

A handwritten signature in dark ink, appearing to read "G T Feldman".

Gary T. Feldman Sr., Chief



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Gary T. Feldman Sr., Chief

Robert Smith, Deputy Chief

Jack Rich II, Assistant Chief

Karl S. Neubecker, Deputy Chief

Proposed Apparatus and Major Equipment Replacement Program December 2016

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

Apparatus / Equipment	Type / Description	Year of Mfg.	New / Used At Purchase	Estimated Replacement Year	Estimated Replacement Cost (2016\$)
SCBA	Self-Contained Breathing Apparatus and System Upgrade	2003	New	*2017/2018	500,000
Engine Tank-143	Pumper 1000 gal / 1500 GPM	1997	New	2017/2018	750,000
Forestry 143 4X4	Pumper 500 gal / 1000 GPM min	1986	Used**	2017/2018	450,000
Forestry 243	1996 GMC Pick-up	1996	New	2017/2018	50,000
Special Hazards-143	Rescue / Hazmat / Tow Vehicle	2007	New ♦ ♦	2020/2021	85,000
Rescue-143	Heavy Rescue	2001	New	2021	670,000
HazMat-143	Hazmat Trailer	2005	New ♦	2025	12,000
Burn Trailer	Live Fire Training - Burn Trailer	2006	New ♦ ♦ ♦	2026	350,000
Tanker-143	Tanker 3000 gal / 1500 GPM	2007	New	2027	390,000
TICs (3)	Thermal Imaging Cameras (TIC)	2012	New	2027	30,000
Gator-143	6X6 UTV and Trailer	2012	New	2027	24,000
Service-143	Utility Truck	2014	New	2029	85,000
Truck-143	Quint - Ladder Truck 300 gal / 1500 GPM / 103'	2010	New	2030	1,000,000
Hydraulic Tools	Hydraulic Rescue Tools (Jaws of Life)	2010	New	2030	80,000
Service-243	Four Door Pickup	2016	New	2031	60,000

*Purchased via a fire act grant. Expected life expectancy is 15 years and all bottles need to be replaced and the packs do not meet the current industry standard. Both Fire departments did a joint purchase in 2003.

**Purchased used via state surplus. 1986 Hummer

♦ Trailer received as donation from Country Pure Farms, majority of equipment received from federal grant programs

♦ ♦ Vehicle obtained for use as participant of regional hazardous materials response team

♦ ♦ ♦ 95% of funds for unit obtained through a FEMA grant.

CAPITAL IMPROVEMENT PROGRAM SURVEY FORM

PROPOSED PROJECT DETAIL

Agency/Department: Ellington Volunteer Fire Department	Project Name: Replacement Forestry Unit (F-143)										
Project Description: Construction and delivery of a replacement forestry unit 4X4.	Priority Rank by Agency/Department <table style="width: 100%; text-align: center; font-size: x-small;"> <tr> <td>☐ #1</td> <td>☐ #2</td> <td>☒ #3</td> <td>☐ #4</td> <td>☐ #5</td> </tr> <tr> <td>Committed Project</td> <td>Urgent Project</td> <td>Needed Project</td> <td>Desirable Project</td> <td>Acceptable Project</td> </tr> </table>	☐ #1	☐ #2	☒ #3	☐ #4	☐ #5	Committed Project	Urgent Project	Needed Project	Desirable Project	Acceptable Project
☐ #1	☐ #2	☒ #3	☐ #4	☐ #5							
Committed Project	Urgent Project	Needed Project	Desirable Project	Acceptable Project							
Justification: The current vehicle is a 1986 military conversion HUMMER. It has many miles on it and it has had extensive mechanical and body work performed. Parts have become very hard to find. It was determined during the annual service and inspection of the major apparatus, the best option would be to replace our current forestry unit with a dual purpose piece of apparatus. A 4X4 pumper to give us access to remote areas as well as providing Class A pumper capability.	Required/Desired Date of Project Completion: April 2018										
Benefits: Reduced maintenance costs, increased safety and reliability, will provide additional credit as a pumper for an improved ISO rating.	Type of Project: Fire Apparatus										
Costs if not implemented: Increased maintenance costs, longer down time and needing to depend on older equipment for emergency scene operations.											

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		450,000								
Other (Identify)										
SUBTOTAL										
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN		450,000								

*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: Breathing Apparatus and Air System Replacement			
Project Description: Replacement Breathing Apparatus							Priority Rank by Agency/Department ☐ #1 Committed Project ☒ #2 Urgent Project ☐ #3 Needed Project ☐ #4 Desirable Project ☐ #5 Acceptable Project			
Justification: The current air packs were purchased with a FIRE Act Grant in 2003. They will be 15 years old and out of date with current industry standards. Additionally all the bottles have a 15 year life and need to be replaced. The current compressor system is 30 years old and will be needing significant work to maintain compliance with industry standards.							Required/Desired Date of Project Completion: April 2018			
Benefits: The purchase of newer equipment will provide for compliance with industry standards, increased safety and reliability. We are working collaboratively with The Crystal Lake Fire Department to attempt to reduce the cost.							Type of Project: Breathing apparatus and air system replacement.			
Costs if not implemented: Increased maintenance costs, longer down time, the cost to upgrade to meet the current standards and to replace the bottles would cost more than half as much and we would still have 15 year old packs.										
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		500,000								EVFD
Other (Identify)										
SUBTOTAL										
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN		500,000								

*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: Radio Upgrades			
Project Description: Replacement/repairs to our current radio system. We are encountering frequent failures with our radio equipment which puts the member's safety at risk during emergencies when we are unable to communicate with them.							Priority Rank by Agency/Department			
							☐ #1 Committed Project	☒ #2 Urgent Project	☐ #3 Needed Project	☐ #4 Desirable Project
Justification: Life-safety issue. The age of our existing equipment and the numerous required upgrades from the FCC has made most of our equipment outdated and non-serviceable at this point putting our firefighters at risk.							Required/Desired Date of Project Completion: June 2018			
Benefits: Improved reliability which equates to firefighter safety.							Type of Project: Radio replacement and upgrades			
Costs if not implemented: Continued missed communications and increased potential for inability to communicate with firefighters on scene.										
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		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 FORM

PROPOSED PROJECT DETAIL										
Agency/Department: Ellington Board of Education							Project Name: Systemwide Maintenance Vehicles			
Project Description: Replacement of District Maintenance Department vans.							Priority Rank by Agency/Department			
							☐ #1 Committed Project	☐ #1 Committed Project	☐ #1 Committed Project	☐ #1 Committed Project
Justification: These vehicles are used by Maintenance Department employees. Retire one vehicle from the fleet and provide a new vehicle to the department.							Required/Desired Date of Project Completion: July 2018, July 2019, July 2020			
Benefits: Personnel with have reliable vehicles to provide maintenance for District facilities.							Type of Project: Vehicle Replacement			
Costs if not implement: Higher repair costs and potential liability issues.										
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				\$27,000	\$27,000	\$27,000		\$81,000		
Other (Identify)										
SUBTOTAL				\$27,000	\$27,000	\$27,000		\$81,000		
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN				\$27,000	\$27,000	\$27,000		\$81,000		

*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: Systemwide Wheelchair Van			
Project Description: Replacement of Van #29, GMC Savana Passenger Van. Purchase a 2017/2018 Ford Transit Passenger van at State Contract Bid List pricing and have the necessary modifications done by Advanced Wheels							Priority Rank by Agency/Department ☒ #1 Committed Project ☐ #2 Urgent Project ☐ #3 Needed Project ☐ #4 Desirable Project ☐ #5 Acceptable Project			
Justification: The number of students that require wheelchair transportation requires two wheelchair vehicles and will remain constant for the foreseeable future.							Required/Desired Date of Project Completion: July 2018, July 2019, July 2021			
Benefits: We estimate a 20% cost savings by transporting in house. There is a one year payback on the vehicle when compared to the costs of outsourcing, safety is increased, liability and repair costs decrease.							Type of Project: Vehicle Replacement			
Costs if not implement: Contracting with First Student for one year would cost \$42,035 plus applicable overtime charges.										
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			\$31,000	\$31,000		\$31,000		\$93,000		State Bid List Advanced Wheels
Other (Identify)										
SUBTOTAL			\$31,000	\$31,000		\$31,000		\$93,000		
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN			\$31,000	\$31,000		\$31,000		\$93,000		

*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: Modern Classroom Furniture				
Project Description: A multi-year effort aimed at transforming the learning environments in our High School classrooms.								Priority Rank by Agency/Department				
								☒ #1 Committed Project	☐ #2 Urgent Project	☐ #3 Needed Project	☐ #4 Desirable Project	☐ #5 Acceptable Project
Current desks do not facilitate a collaborative learning environment. Current classroom design calls for flexible seating, that can be arranged as groups or as individuals. Through a centralized purchasing process, the Board will seek to replace several classrooms worth of furniture per year.								Required/Desired Date of Project Completion: July 2018, July 2019, July 2020, July 2021				
Benefits: Improve the learning environment.								Type of Project: Equipment Purchase				
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			30,000	30,000	30,000	30,000		120,000		
Other (Identify)										
SUBTOTAL			30,000	30,000	30,000	30,000		120,000		
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN			30,000	30,000	30,000	30,000		120,000		

*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: Systemwide Security Enhancements			
Project Description: Purchase cameras and monitors to replace and upgrade existing equipment.							Priority Rank by Agency/Department			
							☐ #1 Committed Project	☐ #1 Committe d Project	☐ #1 Committed Project	
Justification: For additional needs and enhancements to our security systems.							Required/Desired Date of Project Completion: August 2019, August 2020, August 2021			
Benefits: To provide a secure and protected environment for students and staff.							Type of Project: Security			
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				\$25,000	\$25,000	\$25,000		\$75,000		
Other (Identify)										
SUBTOTAL				\$25,000	\$25,000	\$25,000		\$75,000		
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN				\$25,000	\$25,000	\$25,000		\$75,000		

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

CAPITAL IMPROVEMENT PROGRAM SURVEY FORM

PROPOSED PROJECT DETAIL

Agency/Department: Ellington Board of Education	Project Name: Computer Replacement Cycle										
Project Description: This is a planned cycle, where every four years, the Public Schools replaces half the teacher workstations and computer labs in the district.	Priority Rank by Agency/Department <table style="width: 100%; text-align: center;"> <tr> <td>☒ #1</td> <td>☐ #2</td> <td>☐ #3</td> <td>☐ #4</td> <td>☐ #5</td> </tr> <tr> <td>Committed Project</td> <td>Urgent Project</td> <td>Needed Project</td> <td>Desirable Project</td> <td>Acceptable Project</td> </tr> </table>	☒ #1	☐ #2	☐ #3	☐ #4	☐ #5	Committed Project	Urgent Project	Needed Project	Desirable Project	Acceptable Project
☒ #1	☐ #2	☐ #3	☐ #4	☐ #5							
Committed Project	Urgent Project	Needed Project	Desirable Project	Acceptable Project							
The computers replaced under this request are going on the 8th year of use. As such, they are not powerful enough to keep up with present and future demands.	Required/Desired Date of Project Completion: July 2018										
Benefits: Improve the learning environment.	Type of Project: Equipment Purchase										

Costs if not implemented:
 Reduced teaching capabilities, increased maintenance and replacement costs.

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			285,000					285,000		
Other (Identify)										
SUBTOTAL			285,000					285,000		
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN			285,000					285,000		

*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: Audio/Visual Upgrades				
Project Description: Audio/Visual (A/V) Upgrades across the district								Priority Rank by Agency/Department				
								☐ #1 Committed Project	☒ #2 Urgent Project	☐ #3 Needed Project	☐ #4 Desirable Project	☐ #5 Acceptable Project
The A/V equipment across the district is coming up on the end of its useful life. While the district repairs or replaces equipment as needed, a broader replacement of the equipment is needed.								Required/Desired Date of Project Completion: July 2019				
Benefits: Replacement of A/V equipment allows for better learning environments.								Type of Project: Equipment Purchase				
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				50,000				50,000		
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