

**TOWN OF ELLINGTON**

**BUILDING REPAIRS**

**FISCAL YEAR**

**2017-2018**

## CAPITAL IMPROVEMENT PROGRAM SURVEY FORM

| PROPOSED PROJECT DETAIL                                                                                                                   |                    |               |               |               |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |               |       |                      |                             |
|-------------------------------------------------------------------------------------------------------------------------------------------|--------------------|---------------|---------------|---------------|---------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|-------|----------------------|-----------------------------|
| Agency/Department:<br>PUBLIC WORKS                                                                                                        |                    |               |               |               |               | Project Name:<br>BROOKSIDE PARK PAVILION NEEDS                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |               |       |                      |                             |
| Project Description: TO ADDRESS THE NEEDS TO UPDATE AND RENOVATE THE EXISTING PAVILION AT BROOKSIDE PARK TO MEET THE NEEDS FOR THE USERS. |                    |               |               |               |               | <div style="text-align: center;">Priority Rank by Agency/Department</div> <div style="display: flex; justify-content: space-around; font-size: small;"> <div><input type="checkbox"/> #1<br/>Committed<br/>Project</div> <div><input type="checkbox"/> #2<br/>Urgent<br/>Project</div> <div><input checked="" type="checkbox"/> #3<br/>Needed<br/>Project</div> <div><input checked="" type="checkbox"/> #4<br/>Desirable<br/>Project</div> <div><input type="checkbox"/> #5<br/>Acceptable<br/>Project</div> </div> |               |       |                      |                             |
| Justification: THE PARK AND PAVILION IS USED DAILY THREE SEASONS OF THE YEAR.                                                             |                    |               |               |               |               | Required/Desired Date of Project Completion:                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |               |       |                      |                             |
| Benefits:                                                                                                                                 |                    |               |               |               |               | Type of Project:<br>BUILDING REPAIRS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |               |       |                      |                             |
| Costs if not implement:                                                                                                                   |                    |               |               |               |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |               |       |                      |                             |
| ESTIMATED<br>PROJECT COSTS                                                                                                                | FUNDING<br>SOURCE* | FY<br>2017-18 | FY<br>2018-19 | FY<br>2019-20 | FY<br>2020-21 | FY<br>2021-22                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | FY<br>2022-23 | TOTAL | DEFERRED<br>PROJECTS | SOURCE OF COST<br>ESTIMATES |
| Planning & Engineering                                                                                                                    |                    |               | \$20,000      |               | \$20,000      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |               |       |                      |                             |
| Site & ROW Acquisition                                                                                                                    |                    |               |               |               |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |               |       |                      |                             |
| Construction                                                                                                                              |                    |               |               |               |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |               |       |                      |                             |
| Equipment Purchases                                                                                                                       |                    |               |               |               |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |               |       |                      |                             |
| Other (Identify)                                                                                                                          |                    |               |               |               |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |               |       |                      |                             |
| <b>SUBTOTAL</b>                                                                                                                           |                    |               | \$20,000      |               | \$20,000      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |               |       |                      |                             |
| New Personnel                                                                                                                             |                    |               |               |               |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |               |       |                      |                             |
| Annual Maintenance                                                                                                                        |                    |               |               |               |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |               |       |                      |                             |
| <b>TOTAL COST TO TOWN</b>                                                                                                                 |                    |               | \$20,000      |               | \$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:<br>PUBLIC WORKS                                                                                                                                           |                    |               |               |               |               |               | Project Name:<br>RENOVATION TO PUBLIC WORKS GARAGE  |                                                  |                                                             |                                                     |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|---------------|---------------|---------------|---------------|---------------|-----------------------------------------------------|--------------------------------------------------|-------------------------------------------------------------|-----------------------------------------------------|
| Project Description: REPAIR AND UPGRADE PUBLIC WORKS FACILITIES                                                                                                              |                    |               |               |               |               |               | Priority Rank by Agency/Department                  |                                                  |                                                             |                                                     |
|                                                                                                                                                                              |                    |               |               |               |               |               | <input type="checkbox"/> #1<br>Committed<br>Project | <input type="checkbox"/> #2<br>Urgent<br>Project | <input checked="" type="checkbox"/> #3<br>Needed<br>Project | <input type="checkbox"/> #4<br>Desirable<br>Project |
| Justification: MAINTAIN TOWN PROPERTY, UPGRADE TO ENERGY EFFICIENT LIGHTING AND HEATING. 2018-19 IS THE PURCHASE OF GAS FURNACE FOR THE OLDER PORTION OF THE PARKING GARAGE. |                    |               |               |               |               |               | Required/Desired Date of Project Completion:        |                                                  |                                                             |                                                     |
| Benefits: LOWER UTILITY COSTS. OFFER A SAFE AND MORE PRODUCTIVE WORK ENVIRONMENT.                                                                                            |                    |               |               |               |               |               | Type of Project:<br>RENOVATION                      |                                                  |                                                             |                                                     |
| Costs if not implement:                                                                                                                                                      |                    |               |               |               |               |               |                                                     |                                                  |                                                             |                                                     |
| ESTIMATED<br>PROJECT COSTS                                                                                                                                                   | FUNDING<br>SOURCE* | FY<br>2017-18 | FY<br>2018-19 | FY<br>2019-20 | FY<br>2020-21 | FY<br>2021-22 | FY<br>2022-23                                       | TOTAL                                            | DEFERRED<br>PROJECTS                                        | SOURCE OF COST<br>ESTIMATES                         |
| Planning & Engineering                                                                                                                                                       |                    |               |               |               |               |               |                                                     |                                                  |                                                             |                                                     |
| Site & ROW Acquisition                                                                                                                                                       |                    |               |               |               |               |               |                                                     |                                                  |                                                             |                                                     |
| Construction                                                                                                                                                                 |                    |               | \$25,000      | \$25,000      | \$50,000      |               |                                                     |                                                  |                                                             |                                                     |
| Equipment Purchases                                                                                                                                                          |                    |               |               |               |               |               |                                                     |                                                  |                                                             |                                                     |
| Other (Identify)                                                                                                                                                             |                    |               |               |               |               |               |                                                     |                                                  |                                                             |                                                     |
| <b>SUBTOTAL</b>                                                                                                                                                              |                    |               | \$25,000      | \$25,000      | \$50,000      |               |                                                     |                                                  |                                                             |                                                     |
| New Personnel                                                                                                                                                                |                    |               |               |               |               |               |                                                     |                                                  |                                                             |                                                     |
| Annual Maintenance                                                                                                                                                           |                    |               |               |               |               |               |                                                     |                                                  |                                                             |                                                     |
| <b>TOTAL COST TO TOWN</b>                                                                                                                                                    |                    |               | \$25,000      | \$25,000      | \$50,000      |               |                                                     |                                                  |                                                             |                                                     |

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

## CAPITAL IMPROVEMENT PROGRAM SURVEY

| PROPOSED PROJECT DETAIL                                                                                                                                                                                                                                                                                                                    |                    |               |               |               |               |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |       |                              |                                    |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|---------------|---------------|---------------|---------------|---------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|------------------------------|------------------------------------|
| <b>Agency/Department:</b><br><b>HALL MEMORIAL LIBRARY</b>                                                                                                                                                                                                                                                                                  |                    |               |               |               |               |               | <b>Project Name:</b><br><b>HALL MEMORIAL LIBRARY ROOF REPAIR</b>                                                                                                                                                                                                                                                                                                                                                                                                             |       |                              |                                    |
| <b>Project Description:</b><br><b>REPAIR TO THE ROOF OF THE NEW PORTION OF THE HALL MEMORIAL LIBRARY BUILDING.</b><br><b>Project includes all aspects of replacement of the roof of the new section of the library.</b><br><b>See attached estimate for project details.</b>                                                               |                    |               |               |               |               |               | <b>Priority Rank by Agency/Department</b><br><div style="display: flex; justify-content: space-around; font-size: small;"> <div><input type="checkbox"/> #1<br/>Committed<br/>Project</div> <div><input type="checkbox"/> #2<br/>Urgent<br/>Project</div> <div><input checked="" type="checkbox"/> #3<br/>Needed<br/>Project</div> <div><input type="checkbox"/> #4<br/>Desirable<br/>Project</div> <div><input type="checkbox"/> #5<br/>Acceptable<br/>Project</div> </div> |       |                              |                                    |
| <b>Justification:</b> The roof of the new section of the library building is approaching the end of its 25-30 year lifespan. Leaks that have been caused by weather, general wear and also by replacement of the chillers have been addressed as needed, but the roof continues to age more issues arise and more interior damage results. |                    |               |               |               |               |               | <b>Required/Desired Date of Project Completion:</b><br><b>Within the next 3 years.</b>                                                                                                                                                                                                                                                                                                                                                                                       |       |                              |                                    |
| <b>Benefits:</b><br><b>To maintain the infrastructure of the library building, both interior and exterior, and to safe guard the library materials and equipment housed in this area and the patrons who utilize them.</b>                                                                                                                 |                    |               |               |               |               |               | <b>Type of Project:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                      |       |                              |                                    |
| <b>Costs if not implement:</b><br><b>Damage to interior building spaces and library materials, and costs of yet more "patch job" repairs.</b>                                                                                                                                                                                              |                    |               |               |               |               |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |       |                              |                                    |
| ESTIMATED<br>PROJECT COSTS                                                                                                                                                                                                                                                                                                                 | FUNDING<br>SOURCE* | FY<br>2017-18 | FY<br>2018-19 | FY<br>2019-20 | FY<br>2020-21 | FY<br>2021-22 | FY<br>2022-23                                                                                                                                                                                                                                                                                                                                                                                                                                                                | TOTAL | DEFERRE<br>D<br>PROJECT<br>S | SOURCE OF COST<br>ESTIMATES        |
| Planning & Engineering                                                                                                                                                                                                                                                                                                                     |                    |               |               |               |               |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |       |                              |                                    |
| Site & ROW Acquisition                                                                                                                                                                                                                                                                                                                     |                    |               |               |               |               |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |       |                              |                                    |
| Construction                                                                                                                                                                                                                                                                                                                               | 1                  |               | \$291,139     |               |               |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |       |                              | Rockfall Company/<br>CRCOG 11/2016 |
| Equipment Purchases                                                                                                                                                                                                                                                                                                                        |                    |               |               |               |               |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |       |                              |                                    |
| Other (Identify)                                                                                                                                                                                                                                                                                                                           |                    |               |               |               |               |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |       |                              |                                    |
| <b>SUBTOTAL</b>                                                                                                                                                                                                                                                                                                                            |                    |               | \$291,139     |               |               |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |       |                              |                                    |
| New Personnel                                                                                                                                                                                                                                                                                                                              |                    |               |               |               |               |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |       |                              |                                    |
| Annual Maintenance                                                                                                                                                                                                                                                                                                                         |                    |               |               |               |               |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |       |                              |                                    |
| <b>TOTAL COST TO TOWN</b>                                                                                                                                                                                                                                                                                                                  |                    |               | \$291,139     |               |               |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |       |                              |                                    |

\*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  
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1st Selectman's Office



## HALL MEMORIAL LIBRARY

93 MAIN STREET • P.O. BOX 280 • ELLINGTON, CONNECTICUT 06029 • (860) 870-3160

### **HALL MEMORIAL LIBRARY CAPITAL IMPROVEMENT PROJECTS FY2017/18 -- FY2018/19**

In keeping with the goal of providing a clean, safe and inviting library space for the citizens of Ellington, the Hall Memorial Library Board has chosen to focus the 2012 Long Range Plan on upgrading the physical facility. The addition/renovation project was completed 25 years ago, and since that time over 2.5 million patrons have visited the library. While a conscientious maintenance plan has generally kept the building in good condition, several areas now need more in-depth attention. The first project, repair of the roof of the original building is now complete (FY15-16) and the renovations to the public restrooms are underway (FY16-17). Continuing with the plan initially presented in FY 2014-15, the next projects are listed here and include the addition of roof replacement of the new section of the library.

#### **CARPET REPLACEMENT**

The carpeting throughout the library has become worn, stained and in some areas it is ripped, frayed and lifting, resulting in not only an unpleasant appearance, but a safety concern as well. Several areas have become more damaged and therefore more critical over the past year. The estimate to re-carpet all areas of the library was obtained from Schneider's Flooring America Commercial Division in 2013. We have been advised to add 2% to that figure to cover possible increases.

#### **INTERIOR PAINTING**

The walls, ceilings and other paintable surfaces have become worn, stained, and in some areas, are cracked and peeling. There are several areas that were damaged by water from the roof leaks. The estimate to repaint all areas of the library was obtained from CD Builders in 2013. We have been advised to add 2% to that figure to cover possible increases.

These two projects have been presented previously as separate items to be completed in sequential years. Originally the painting was planned to be done first, followed by the installation of new carpeting. However, the condition of the carpet and the inherent dangers it poses to the public has necessitated accelerating that project. After further discussion and consideration, we decided that it makes sense to perform both projects in the same year, for the following reasons. First, painting before installing the carpeting avoids damage to the new carpet by paint spills or spatters and any other repairs needed. Next, these projects will lead to some redecorating of the building spaces. In addition to changing colors, public spaces will be reevaluated and rearranged to better suit the needs of 21<sup>st</sup> century users and the services we offer. Furniture will be repaired and reupholstered, seating and study areas rearranged, and shelving and display areas repurposed, all with an eye toward increasing usability and reenergizing our comfortable and welcoming environment.

### **ROOF REPLACEMENT NEW BUILDING**

While it is hard to believe, the roof of the new section of the library building is approaching the end of its 25-30 year lifespan; the 10-year warranty has long since expired. The current roof system consists of seamed membrane and ballast material (small stones). Attention to problems as they arose over the years has attempted to keep the building safe and dry. Leaks that have been caused by weather, general wear and also by the construction due to the replacement of the chillers have been fixed as needed. As issues became more frequent, a survey of the roof was done and the recommended repairs performed by Dzen Roofing and Sheet Metal in 2013. These repairs included repair and re-flashing around each opening in the roof—sky lights, roof hatches, vent pipes, etc. As the roof continues to age more issues arise and more interior damage results. An estimate to replace the roofing on this area of the library building was obtained in November 2016 from The Rockfall Company, CRCOG's exICQ contractor for our area.

## CAPITAL IMPROVEMENT PROGRAM SURVEY FORM

| PROPOSED PROJECT DETAIL                                                                                                                                                                                                                                                                                          |                 |            |            |            |            |                                                                     |                                               |                                                          |                                                  |                                                                           |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|------------|------------|------------|------------|---------------------------------------------------------------------|-----------------------------------------------|----------------------------------------------------------|--------------------------------------------------|---------------------------------------------------------------------------|
| Agency/Department:<br><b>HALL MEMORIAL LIBRARY</b>                                                                                                                                                                                                                                                               |                 |            |            |            |            | Project Name:<br><b>HALL MEMORIAL LIBRARY CARPETING REPLACEMENT</b> |                                               |                                                          |                                                  |                                                                           |
| Project Description:<br><b>CARPETING REPLACEMENT</b>                                                                                                                                                                                                                                                             |                 |            |            |            |            | Priority Rank by Agency/Department                                  |                                               |                                                          |                                                  |                                                                           |
|                                                                                                                                                                                                                                                                                                                  |                 |            |            |            |            | <input type="checkbox"/> #1<br>Committed Project                    | <input type="checkbox"/> #2<br>Urgent Project | <input checked="" type="checkbox"/> #3<br>Needed Project | <input type="checkbox"/> #4<br>Desirable Project | <input type="checkbox"/> #5<br>Acceptable Project                         |
| Justification:<br><b>The addition/renovation project was completed 25 years ago, and since that time over 2.5 million patrons have visited the library. The carpeting has become worn, stained and in some areas is ripped, frayed and lifting, resulting in safety hazard as well as unpleasant appearance.</b> |                 |            |            |            |            | Required/Desired Date of Project Completion:<br><b>June 2018</b>    |                                               |                                                          |                                                  |                                                                           |
| Benefits:<br><b>To maintain the appearance and infrastructure of the library building and provide for the safety and comfort of Ellington residents when they visit the library.</b>                                                                                                                             |                 |            |            |            |            | Type of Project:                                                    |                                               |                                                          |                                                  |                                                                           |
| 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                                                                                                                                                                                                                                                                                              |                 |            |            |            |            |                                                                     |                                               |                                                          |                                                  |                                                                           |
| Other (Identify)                                                                                                                                                                                                                                                                                                 | 1               | 95,750     |            |            |            |                                                                     |                                               |                                                          |                                                  | Schneider's Flooring America Commercial Division (2013)<br>+2% as advised |
| <b>SUBTOTAL</b>                                                                                                                                                                                                                                                                                                  | 1               | 95,750     |            |            |            |                                                                     |                                               |                                                          |                                                  |                                                                           |
| New Personnel                                                                                                                                                                                                                                                                                                    |                 |            |            |            |            |                                                                     |                                               |                                                          |                                                  |                                                                           |
| Annual Maintenance                                                                                                                                                                                                                                                                                               |                 |            |            |            |            |                                                                     |                                               |                                                          |                                                  |                                                                           |
| <b>TOTAL COST TO TOWN</b>                                                                                                                                                                                                                                                                                        | 1               | 95,750     |            |            |            |                                                                     |                                               |                                                          |                                                  |                                                                           |

## CAPITAL IMPROVEMENT PROGRAM SURVEY FORM

| PROPOSED PROJECT DETAIL                                                                                                                                                                                                                                                           |                 |            |            |            |            |                                                                                                                                                                                                                                                                                                                                                                                                                                                   |            |       |                   |                                      |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|------------|------------|------------|------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-------|-------------------|--------------------------------------|
| Agency/Department:<br><b>HALL MEMORIAL LIBRARY</b>                                                                                                                                                                                                                                |                 |            |            |            |            | Project Name:<br><b>HALL MEMORIAL LIBRARY INTERIOR PAINTING</b>                                                                                                                                                                                                                                                                                                                                                                                   |            |       |                   |                                      |
| Project Description:<br><b>INTERIOR PAINTING</b>                                                                                                                                                                                                                                  |                 |            |            |            |            | Priority Rank by Agency/Department<br><div style="display: flex; justify-content: space-around; font-size: small;"> <div><input type="checkbox"/> #1<br/>Committed Project</div> <div><input type="checkbox"/> #2<br/>Urgent Project</div> <div><input checked="" type="checkbox"/> #3<br/>Needed Project</div> <div><input type="checkbox"/> #4<br/>Desirable Project</div> <div><input type="checkbox"/> #5<br/>Acceptable Project</div> </div> |            |       |                   |                                      |
| Justification:<br><b>The addition/renovation project was completed 25 years ago, and since that time over 2.5 million patrons have visited the library. The walls, ceilings and other paintable surfaces have become worn, stained and in some areas are cracked and peeling.</b> |                 |            |            |            |            | Required/Desired Date of Project Completion:<br><b>June 2018</b>                                                                                                                                                                                                                                                                                                                                                                                  |            |       |                   |                                      |
| Benefits:<br><b>To maintain the appearance and infrastructure of the library building and provide for the safety and comfort of Ellington residents when they visit the library.</b>                                                                                              |                 |            |            |            |            | Type of Project:                                                                                                                                                                                                                                                                                                                                                                                                                                  |            |       |                   |                                      |
| 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                                                                                                                                                                                                                                                               |                 |            |            |            |            |                                                                                                                                                                                                                                                                                                                                                                                                                                                   |            |       |                   |                                      |
| Other (Identify)                                                                                                                                                                                                                                                                  | 1               | 51,000     |            |            |            |                                                                                                                                                                                                                                                                                                                                                                                                                                                   |            |       |                   | CD Builders (2013)<br>+2% as advised |
| <b>SUBTOTAL</b>                                                                                                                                                                                                                                                                   | 1               | 51,000     |            |            |            |                                                                                                                                                                                                                                                                                                                                                                                                                                                   |            |       |                   |                                      |
| New Personnel                                                                                                                                                                                                                                                                     |                 |            |            |            |            |                                                                                                                                                                                                                                                                                                                                                                                                                                                   |            |       |                   |                                      |
| Annual Maintenance                                                                                                                                                                                                                                                                |                 |            |            |            |            |                                                                                                                                                                                                                                                                                                                                                                                                                                                   |            |       |                   |                                      |
| <b>TOTAL COST TO TOWN</b>                                                                                                                                                                                                                                                         | 1               | 51,000     |            |            |            |                                                                                                                                                                                                                                                                                                                                                                                                                                                   |            |       |                   |                                      |

\*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:<br>Ellington Board of Education                                                                                                                                                                                                             |                    |               |               |               |               |               | Project Name:<br>High School Auditorium Exterior Repair        |                                                      |                                                     |                             |
| Project Description:<br>Repair of current exterior wall.                                                                                                                                                                                                       |                    |               |               |               |               |               | Priority Rank by Agency/Department                             |                                                      |                                                     |                             |
|                                                                                                                                                                                                                                                                |                    |               |               |               |               |               | <input type="checkbox"/> #1<br>Committed<br>Project            | <input type="checkbox"/> #1<br>Committe<br>d Project | <input type="checkbox"/> #1<br>Committed<br>Project |                             |
| Justification:<br>The current Exterior Insulation Finishing System (EIFS) is starting to peel apart. Current maintenance efforts are sufficient to deal with current issues, but this will need to be done within the timeframe of the current capital budget. |                    |               |               |               |               |               | Required/Desired Date of Project Completion:<br>September 2020 |                                                      |                                                     |                             |
| Benefits:<br>Reduce risk of damaged property.                                                                                                                                                                                                                  |                    |               |               |               |               |               | Type of Project:<br>Maintenance                                |                                                      |                                                     |                             |
| Costs if not implemented:<br>Repairs and maintenance due to leaking exterior.                                                                                                                                                                                  |                    |               |               |               |               |               |                                                                |                                                      |                                                     |                             |
| ESTIMATED<br>PROJECT COSTS                                                                                                                                                                                                                                     | FUNDING<br>SOURCE* | FY<br>2016-17 | FY<br>2017-18 | FY<br>2018-19 | FY<br>2019-20 | FY<br>2020-21 | FY<br>2022-23                                                  | TOTAL                                                | DEFERRED<br>PROJECTS                                | SOURCE OF COST<br>ESTIMATES |
| Planning & Engineering                                                                                                                                                                                                                                         |                    |               |               |               |               |               |                                                                |                                                      |                                                     |                             |
| Site & ROW Acquisition                                                                                                                                                                                                                                         |                    |               |               |               |               |               |                                                                |                                                      |                                                     |                             |
| Construction                                                                                                                                                                                                                                                   |                    |               |               |               |               | 30,000        |                                                                | 30,000                                               |                                                     |                             |
| Equipment Purchases                                                                                                                                                                                                                                            |                    |               |               |               |               |               |                                                                |                                                      |                                                     |                             |
| Other (Identify)                                                                                                                                                                                                                                               |                    |               |               |               |               |               |                                                                |                                                      |                                                     |                             |
| <b>SUBTOTAL</b>                                                                                                                                                                                                                                                |                    |               |               |               |               | 30,000        |                                                                | 30,000                                               |                                                     |                             |
| New Personnel                                                                                                                                                                                                                                                  |                    |               |               |               |               |               |                                                                |                                                      |                                                     |                             |
| State Grant<br>Reimbursement                                                                                                                                                                                                                                   |                    |               |               |               |               |               |                                                                |                                                      |                                                     |                             |
| <b>TOTAL COST TO TOWN</b>                                                                                                                                                                                                                                      |                    |               |               |               |               | 30,000        |                                                                | 30,000                                               |                                                     |                             |

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

## CAPITAL IMPROVEMENT PROGRAM SURVEY FORM

### PROPOSED PROJECT DETAIL

|                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                               |
|---------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Agency/Department:<br>Ellington Board of Education                                                                  | Project Name:<br>Windermere School Floor Abatement                                                                                                                                                                                                                                                                                                                                                                            |
| Project Description:<br>Remove and replace 50,000 square feet of asbestos floor tile and ceiling tiles school wide. | Priority Rank by Agency/Department<br><div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <input type="checkbox"/> #1<br/>Committed<br/>Project         </div> <div style="text-align: center;"> <input type="checkbox"/> #1<br/>Committed<br/>Project         </div> <div style="text-align: center;"> <input type="checkbox"/> #1<br/>Committed<br/>Project         </div> </div> |
| Justification:<br>Floor tiles are old and are Vinyl Asbestos Tile (VAT) in need of replacement.                     | Required/Desired Date of Project Completion:<br>September 2019                                                                                                                                                                                                                                                                                                                                                                |
| Benefits:<br>Safer and more secure environment for students, staff, and community.                                  | Type of Project:<br>School Construction Grant Code Compliance                                                                                                                                                                                                                                                                                                                                                                 |

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

| ESTIMATED<br>PROJECT COSTS   | FUNDING<br>SOURCE* | FY<br>2017-18 | FY<br>2018-19 | FY<br>2019-20 | FY<br>2020-21 | FY<br>2021-22 | FY<br>2022-23 | TOTAL      | DEFERRED<br>PROJECTS | SOURCE OF COST<br>ESTIMATES |
|------------------------------|--------------------|---------------|---------------|---------------|---------------|---------------|---------------|------------|----------------------|-----------------------------|
| Planning & Engineering       |                    |               |               |               |               |               |               |            |                      |                             |
| Site & ROW Acquisition       |                    |               |               |               |               |               |               |            |                      |                             |
| Construction                 |                    |               |               | \$400,000     |               |               |               | \$400,000  |                      |                             |
| Equipment Purchases          |                    |               |               |               |               |               |               |            |                      |                             |
| Other (Identify)             |                    |               |               |               |               |               |               |            |                      |                             |
| <b>SUBTOTAL</b>              |                    |               |               | \$400,000     |               |               |               | \$400,000  |                      |                             |
| New Personnel                |                    |               |               |               |               |               |               |            |                      |                             |
| State Grant<br>Reimbursement |                    |               |               | -\$228,000    |               |               |               | -\$228,000 |                      |                             |
| <b>TOTAL COST TO TOWN</b>    |                    |               |               | \$172,000     |               |               |               | \$172,000  |                      |                             |

\*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:<br>Ellington Board of Education                                                                                              |                 |            |            |            |            |            | Project Name:<br>Windermere School Window Replacement             |                                                  |                                                  |                                                  |
| Project Description:<br>Replace the single pane windows in the original portion of the building.                                                |                 |            |            |            |            |            | Priority Rank by Agency/Department                                |                                                  |                                                  |                                                  |
|                                                                                                                                                 |                 |            |            |            |            |            | <input type="checkbox"/> #1<br>Committed Project                  | <input type="checkbox"/> #1<br>Committed Project | <input type="checkbox"/> #1<br>Committed Project | <input type="checkbox"/> #1<br>Committed Project |
| Justification:<br>The windows in the original portion of the building are old and are not efficient. Replacing them would save on energy costs. |                 |            |            |            |            |            | Required/Desired Date of Project Completion:<br>September 2018    |                                                  |                                                  |                                                  |
| Benefits:<br>To increase energy efficiency of the building.                                                                                     |                 |            |            |            |            |            | Type of Project:<br>School Construction Grant Energy Conservation |                                                  |                                                  |                                                  |
| Costs if not implemented:<br>Costs of heating and cooling an inefficient building.                                                              |                 |            |            |            |            |            |                                                                   |                                                  |                                                  |                                                  |
| 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                                                                                                                                    |                 |            |            | \$153,026  |            |            |                                                                   | \$153,026                                        |                                                  |                                                  |
| Equipment Purchases                                                                                                                             |                 |            |            |            |            |            |                                                                   |                                                  |                                                  |                                                  |
| Other (Identify)                                                                                                                                |                 |            |            |            |            |            |                                                                   |                                                  |                                                  |                                                  |
| <b>SUBTOTAL</b>                                                                                                                                 |                 |            |            | \$153,026  |            |            |                                                                   | \$153,026                                        |                                                  |                                                  |
| New Personnel                                                                                                                                   |                 |            |            |            |            |            |                                                                   |                                                  |                                                  |                                                  |
| State Grant Reimbursement                                                                                                                       |                 |            |            | -\$43,612  |            |            |                                                                   | -\$43,612                                        |                                                  |                                                  |
| <b>TOTAL COST TO TOWN</b>                                                                                                                       |                 |            |            | \$109,414  |            |            |                                                                   | \$109,414                                        |                                                  |                                                  |

\*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:<br>Ellington Board of Education                                                                                                            |                    |               |               |               |               |               | Project Name:<br>Windermere School Roof Replacement            |                                                  |                                                  |                                                  |
| Project Description:<br>Replace the roof and decking insulation. Date of installation was 1990.                                                               |                    |               |               |               |               |               | Priority Rank by Agency/Department                             |                                                  |                                                  |                                                  |
|                                                                                                                                                               |                    |               |               |               |               |               | <input type="checkbox"/> #1<br>Committed Project               | <input type="checkbox"/> #1<br>Committed Project | <input type="checkbox"/> #1<br>Committed Project | <input type="checkbox"/> #1<br>Committed Project |
| Justification:<br>The roof is 26 years old and should be scheduled for replacement soon. Leakage and repair issues are starting to increase as the roof ages. |                    |               |               |               |               |               | Required/Desired Date of Project Completion:<br>September 2018 |                                                  |                                                  |                                                  |
| Benefits:<br>To protect the structural integrity of the property.                                                                                             |                    |               |               |               |               |               | Type of Project:<br>School Construction Grant Roof Replacement |                                                  |                                                  |                                                  |
| Costs if not implemented:<br>Potential for repair costs or damage due to loss of roof integrity.                                                              |                    |               |               |               |               |               |                                                                |                                                  |                                                  |                                                  |
| ESTIMATED<br>PROJECT COSTS                                                                                                                                    | FUNDING<br>SOURCE* | FY<br>2017-18 | FY<br>2018-19 | FY<br>2019-20 | FY<br>2020-21 | FY<br>2021-22 | FY<br>2022-23                                                  | TOTAL                                            | DEFERRED<br>PROJECTS                             | SOURCE OF COST<br>ESTIMATES                      |
| Planning & Engineering                                                                                                                                        |                    |               |               |               |               |               |                                                                |                                                  |                                                  |                                                  |
| Site & ROW Acquisition                                                                                                                                        |                    |               |               |               |               |               |                                                                |                                                  |                                                  |                                                  |
| Construction                                                                                                                                                  |                    |               |               | \$1,714,800   |               |               |                                                                | \$1,714,800                                      |                                                  |                                                  |
| Equipment Purchases                                                                                                                                           |                    |               |               |               |               |               |                                                                |                                                  |                                                  |                                                  |
| Other (Identify)                                                                                                                                              |                    |               |               |               |               |               |                                                                |                                                  |                                                  |                                                  |
| <b>SUBTOTAL</b>                                                                                                                                               |                    |               |               | \$1,714,800   |               |               |                                                                | \$1,714,800                                      |                                                  |                                                  |
| New Personnel                                                                                                                                                 |                    |               |               |               |               |               |                                                                |                                                  |                                                  |                                                  |
| State Grant Reimbursement                                                                                                                                     |                    |               |               | -\$977,436    |               |               |                                                                | -\$977,436                                       |                                                  |                                                  |
| <b>TOTAL COST TO TOWN</b>                                                                                                                                     |                    |               |               | \$737,364     |               |               |                                                                | \$737,364                                        |                                                  |                                                  |

\*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