

TOWN OF ELLINGTON

**BUILDING
CONSTRUCTION**

FISCAL YEAR

2017-2018

CAPITAL IMPROVEMENT PROGRAM SURVEY FORM

PROPOSED PROJECT DETAIL

Agency/Department: PUBLIC WORKS	Project Name: CRYSTAL LAKE BEACH
Project Description: THESE FUNDS WOULD BE TO PLAN AND UPGRADE OUR CURRENT LAKE RESOURCE AND USER AMENITIES, PICNIC TABLES, RECREATION/PLAY AREAS, RESTROOMS, STORAGE, DRAINAGE AND PARKING.	Priority Rank by Agency/Department ☐ #1 Committed Project ☐ #2 Urgent Project ☐ #3 Needed Project ☒ #4 Desirable Project ☐ #5 Acceptable Project
Justification: THE BEACH IS IN NEED OF SOME UPGRADES. A STEAP GRANT WILL BE SOUGHT TO FUND THIS PROJECT.	Required/Desired Date of Project Completion:
Benefits:	Type of Project: FACILITIES

Costs if not implement:

ESTIMATED PROJECT COSTS	FUNDING SOURCE*	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering										
Site & ROW Acquisition										
Construction										
Equipment Purchases		\$30,000	\$25,000							
Other (Identify)										
SUBTOTAL		\$30,000	\$25,000							
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN		\$30,000	\$25,000							

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

CAPITAL IMPROVEMENT PROGRAM SURVEY

PROPOSED PROJECT DETAIL

Agency/Department: Crystal Lake Fire Department Project Description: Remodel of Upper floor of firehouse including main meeting hall and training room recreation/ weight room and bathroom and kitchen. This will include removing paneling from the walls replacing needed damaged sheetrock painting and redo of floors as well as install of up to date training projector and interactive board. Install of cabinets, countertop, new stove and hood, and refrigerator to bring kitchen to building code.	Project Name: Update of Upper Level and Kitchen Priority Rank by Agency/Department <table style="width: 100%; text-align: center;"> <tr> <td>☐ #1 Committed Project</td> <td>☐ #2 Urgent Project</td> <td>☒ #3 Needed Project</td> <td>☐ #4 Desirable Project</td> <td>☐ #5 Acceptable Project</td> </tr> </table>	☐ #1 Committed Project	☐ #2 Urgent Project	☒ #3 Needed Project	☐ #4 Desirable Project	☐ #5 Acceptable Project
☐ #1 Committed Project	☐ #2 Urgent Project	☒ #3 Needed Project	☐ #4 Desirable Project	☐ #5 Acceptable Project		
Justification: Update our upper floor which has not been remodeled at all since the 1970's. The look of the upper level makes the firehouse look dated and unattractive. We would also like to install a better training system with projector and interactive media board which would see use every month as well as make it a better and more desirable place to host classes for the area. As part of the update all the wooden panel would be removed painting electrical for projector and interactive board as well as new flooring also updated bathroom fixtures.as part of this The Crystal Lake Fire Department would remodel our kitchen area we have not had the use of our kitchen facility in nearly 20 years due to it being out of code with no ventilation hood. We would like to put in stove and Hood and update the cabinets, trim and paint. Having the use of our kitchen facility would be a welcome change for prolonged incidents and storm standbys when we have members stationed at the firehouse.	Required/Desired Date of Project Completion:					
Benefits: Help the members have more comfortable living quarters for when we are at the department for the large storms or power outages when we may staff the firehouse with volunteers for days on end. Also give the department a more comfortable and useful training area and tools.	Type of Project: Update of upper floor meeting hall weight/recreation room and bathroom.					

Costs if not implement: None directly just as building ages we eventually will be forced to remodel part by part.

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	1		\$100,000							
Equipment Purchases										
Other (Identify)										
SUBTOTAL			\$100,000							
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN			\$100,000							

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

CAPITAL IMPROVEMENT PROGRAM SURVEY FORM

PROPOSED PROJECT DETAIL

Agency/Department: PUBLIC WORKS	Project Name: ANIMAL CONTROL FACILITY
Project Description: STUDY OF THE EXISTING BUILDING AND TO DETERMINE A PLAN AND DEVELOP A SCOPE OF NEEDS TO UPGRADE THIS FACILITY.	Priority Rank by Agency/Department ☐ #1 Committed Project ☐ #2 Urgent Project ☒ #3 Needed Project ☐ #4 Desirable Project ☐ #5 Acceptable Project
Justification: PRESENT FACILITY IS OUTDATED AND NOT UP TO STATE STANDARDS	Required/Desired Date of Project Completion:
Benefits: STATE STANDARD REQUIREMENTS MET AND CLEANLINESS	Type of Project: BUILDING CONSTRUCTION

Costs if not implement:

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

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

CAPITAL IMPROVEMENT PROGRAM SURVEY FORM

PROPOSED PROJECT DETAIL										
Agency/Department:							Project Name: Town Hall Renovation/Addition			
Project Description: Addition and Renovation to the Town Hall							Priority Rank by Agency/Department			
							☐ #1 Committed Project	☐ #2 Urgent Project	☐ #3 Needed Project	☒ #4 Desirable Project
Justification: The Town has received a \$500,000 STEAP Grant for the Project. Fuss & O'Neil has developed an estimate and plan for the construction.							Required/Desired Date of Project Completion:			
Benefits: Provide workable space for staff and meet the ever increasing requirements placed on the town by the state.							Type of Project: Building Addition/Renovation			
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	DEFERRE D PROJECT S	SOURCE OF COST ESTIMATES
Planning & Engineering		\$ 304,312						\$ 304,312		
Site & ROW Acquisition										
Construction	3/4	\$2,555,688						\$2,555,688		
Equipment Purchases										
Other (Identify)										
SUBTOTAL		\$2,860,000						\$2,860,000		
New Personnel										
STEAP Grant		\$ 500,000						\$ 500,000		
TOTAL COST TO TOWN		\$2,360,000						\$2,360,000		

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

CAPITAL IMPROVEMENT PROGRAM SURVEY FORM

PROPOSED PROJECT DETAIL										
Agency/Department: Ellington Board of Education							Project Name: Windermere School Solar Photovoltaic			
Project Description: To put a solar photovoltaic array on the roof at Windermere.							Priority Rank by Agency/Department			
							☐ #1 Committed Project		☐ #1 Committe d Project	
Justification: As the new roof goes on the building, it is an opportune time to put a solar photovoltaic array to defer energy costs.							Required/Desired Date of Project Completion: September 2018			
Benefits: To increase energy efficiency of the building and offset the costs of roof replacement.							Type of Project: School Construction Grant Energy Conservation			
Costs if not implemented: Energy costs.										
ESTIMATED PROJECT COSTS	FUNDING SOURCE*	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering										
Site & ROW Acquisition										
Construction				\$500,000				\$500,000		
Equipment Purchases										
Other (Identify)										
SUBTOTAL				\$500,000				\$500,000		
New Personnel										
State Grant Reimbursement				-\$285,000				-\$285,000		
TOTAL COST TO TOWN				\$215,000				\$215,000		

*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

Ellington Public Schools - 5 Year Capital Plan

Location	Funding Source	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	Total
Systemwide							
Special Education Van	Town		\$31,000	\$31,000		\$31,000	\$93,000
Maintenance Vehicle	Town		\$27,000	\$27,000	\$27,000		\$81,000
Technology Infrastructure Upgrades	Town		\$285,000				\$285,000
A/V Upgrades	Town			\$50,000			\$50,000
School Security Network	Town			\$25,000	\$25,000	\$25,000	\$75,000
Ellington High School							
Air Conditioning - Cafeteria	Town	\$116,500					\$116,500
Modern Classroom Furniture	Town		\$30,000	\$30,000	\$30,000	\$30,000	\$120,000
Air Conditioning - Gymnasium	Town				\$115,000		\$115,000
EHS Auditorium Exterior	Town					\$30,000	\$30,000
Ellington Middle School							
Air Conditioning - Cafeteria	Town	\$46,500					\$46,500
Air Conditioning - Gymnasium	Town					\$146,000	\$146,000
Windermere Elementary							
Air Conditioning - Cafeteria	Contingency	\$85,500					\$85,500
Flooring Abatement & VCT	Town, SCG			\$400,000			\$400,000
Roof Replacement	Town, SCG			\$1,714,800			\$1,714,800
Windermere Photovoltaic	Town, SCG, Incentives			\$500,000			\$500,000
Window Replacement	Town, SCG			\$153,026			\$153,026
Center School							
Air Conditioning - Cafeteria	Town	\$48,500					\$48,500
Total		\$297,000	\$373,000	\$2,930,826	\$197,000	\$262,000	\$4,059,826
Estimated Grant				\$1,534,048			\$1,534,048
Net Cost to Town		\$297,000	\$373,000	\$1,396,778	\$197,000	\$262,000	\$2,525,778