

**TOWN OF
ELLINGTON
BUILDING
CONSTRUCTION
FISCAL YEAR
2018-2019**

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
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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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering										
Site & ROW Acquisition										
Construction										
Equipment Purchases						\$25,000				
Other (Identify)										
SUBTOTAL						\$25,000				
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN						\$25,000				

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

CAPITAL IMPROVEMENT PROGRAM SURVEY 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
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Justification: PRESENT FACILITY IS OUTDATED AND NOT UP TO STATE STANDARDS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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	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 <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: 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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	TOTAL	DEFERRED PROJECTS	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 <table style="width: 100%; text-align: center;"> <tr> <td>☐ #1</td> <td>☐ #2</td> <td>☒ #3</td> <td>☐ #4</td> <td>☐ #5</td> </tr> <tr> <td>Committed Project</td> <td>Urgent Project</td> <td>Needed Project</td> <td>Desirable Project</td> <td>Acceptable Project</td> </tr> </table>	☐ #1	☐ #2	☒ #3	☐ #4	☐ #5	Committed Project	Urgent Project	Needed Project	Desirable Project	Acceptable Project
☐ #1	☐ #2	☒ #3	☐ #4	☐ #5							
Committed Project	Urgent Project	Needed Project	Desirable Project	Acceptable Project							
Justification: 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 2020										
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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	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	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Total
Systemwide							
Special Education Van	Town		\$31,000		\$31,000	\$31,000	\$93,000
Technology Infrastructure Upgrades	Town	\$285,000				\$285,000	\$570,000
A/V Upgrades	Town		\$50,000				\$50,000
School Security Network	Town		\$25,000	\$25,000	\$25,000		\$75,000
Facilities Study	Town	\$25,000					\$25,000
Ellington High School							
Air Conditioning - Cafeteria	Town	\$116,500					\$116,500
Modern Classroom Furniture	Town	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
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	Town						\$0
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		\$551,500	\$136,000	\$2,937,826	\$262,000	\$346,000	\$4,233,326
Estimated Grant				\$1,534,048			\$1,534,048
Net Cost to Town		\$551,500	\$136,000	\$1,403,778	\$262,000	\$346,000	\$2,699,278