

**TOWN OF ELLINGTON**

**CAPITAL  
IMPROVEMENT**

**FISCAL YEAR 2021-22**

**BUILDING  
CONSTRUCTION**

# CAPITAL IMPROVEMENT PROGRAM SURVEY FORM

PROPOSED PROJECT DETAIL	
Agency/Department: <b>Public Works</b>	Project Name: <b>Crystal Lake Beach</b>
Project Description: The funds would be used to plan and upgrade our current lake resource and user amenities, picnic tables, restrooms, storage, drainage and parking.	Priority Rank by Agency/Department: <input type="checkbox"/> #1 Committed Project <input type="checkbox"/> #2 Urgent Project <input type="checkbox"/> #3 Needed Project <input checked="" type="checkbox"/> #4 Desirable Project <input type="checkbox"/> #5 Acceptable Project
Justification: The beach is in need of some upgrades. A STEAP Grant will be sought to fund this project.	
Benefits:	
Type of Project: <b>Facilities</b>	
Required/Desired Date of Project Completion:	

Costs if not implemented:

ESTIMATED PROJECT COSTS	FUNDING SOURCE*	FY	FY	FY	FY	FY	FY	FY	DEFERRED PROJECTS	TOTAL	SOURCE OF COST ESTIMATES
		2021-22	2022-23	2023-24	2024-25	2025-26	2026-27				
Planning & Engineering		0	0	0	0	0	0	0	0	0	
Site & ROW Acquisition		0	0	0	0	0	0	0	0	0	
Construction		0	0	0	0	0	0	0	0	0	
Equipment Purchases		0	0	0	0	25000	0	0	0	25000	
Other (Identify)		0	0	0	0	0	0	0	0	0	
<b>SUBTOTAL</b>		0	0	0	0	25000	0	0	0	25000	
New Personnel		0	0	0	0	0	0	0	0	0	
Annual Maintenance		0	0	0	0	0	0	0	0	0	
Grant Reimbursement		0	0	0	0	0	0	0	0	-0	
<b>TOTAL COST TO TOWN</b>		0	0	0	0	25000	0	0	0	25000	

\*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: <b>Board of Education</b>	Project Name: <b>Windermere Photovoltaic</b>					
Project Description: <b>Addition of solar photo-voltaic array at Windermere</b>	Priority Rank by Agency/Department <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; text-align: center;"><input type="checkbox"/> #1 Committed Project</td> <td style="width: 15%; text-align: center;"><input type="checkbox"/> #2 Urgent Project</td> <td style="width: 15%; text-align: center;"><input checked="" type="checkbox"/> #3 Needed Project</td> <td style="width: 15%; text-align: center;"><input type="checkbox"/> #4 Desirable Project</td> <td style="width: 15%; text-align: center;"><input type="checkbox"/> #5 Acceptable Project</td> </tr> </table>	<input type="checkbox"/> #1 Committed Project	<input type="checkbox"/> #2 Urgent Project	<input checked="" type="checkbox"/> #3 Needed Project	<input type="checkbox"/> #4 Desirable Project	<input type="checkbox"/> #5 Acceptable Project
<input type="checkbox"/> #1 Committed Project	<input type="checkbox"/> #2 Urgent Project	<input checked="" type="checkbox"/> #3 Needed Project	<input type="checkbox"/> #4 Desirable Project	<input type="checkbox"/> #5 Acceptable Project		
Justification: <b>Once the roof is replaced, it is an opportune time to add a solar photo-voltaic array to Windermere to bring down costs over time. This project would utilize state reimbursement to purchase panels and installation. The district would also seek participation in the Z-REC program.</b>	Required/Desired Date of Project Completion: <b>2022</b>					

Benefits: **Reduced energy costs over time**  
 Type of Project: **Construction**

Costs if not implemented: **Electricity costs**

ESTIMATED PROJECT COSTS	FUNDING SOURCE*	FY	FY	FY	FY	FY	FY	FY	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
		2021-22	2022-23	2023-24	2024-25	2025-26	2026-27				
Planning & Engineering		0	0	0	0	0	0	0	0	0	
Site & ROW Acquisition		0	0	0	0	0	0	0	0	0	
Construction	Debt/SCG	500000	0	0	0	0	0	0	500000	0	
Equipment Purchases		0	0	0	0	0	0	0	0	0	
Other (Identify)		0	0	0	0	0	0	0	0	0	
<b>SUBTOTAL</b>		500000	0	0	0	0	0	0	500000	0	
New Personnel		0	0	0	0	0	0	0	0	0	
Annual Maintenance		0	0	0	0	0	0	0	0	0	
Grant Reimbursement	SCG	-250000	0	0	0	0	0	0	-250000	-0	50% reimbursement
<b>TOTAL COST TO TOWN</b>		250000	0	0	0	0	0	0	250000	0	

\*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	Priority #	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	5-Year Total
<b>Systemwide</b>								
Special Education Van	Town			\$35,000		\$35,000		\$70,000
School Security Network	Town	4	\$25,000					\$25,000
Maintenance Vehicle	Town	3	\$28,000				\$30,000	\$58,000
Computer and A/V Replacement Cycle	Town Lease			\$385,000				\$385,000
Modular Classrooms	Town				\$550,000		\$550,000	\$1,100,000
Modern Classroom Furniture	Town	5	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
Fire Doors	Town	1	\$136,000					\$136,000
<b>Ellington High School</b>								
Air Conditioning - Cafeteria	Town			\$116,500				\$116,500
Air Conditioning - Gymnasium	Town				\$115,000			\$115,000
EHS Auditorium Exterior	Town	2	\$50,000					\$50,000
Roof Replacement (@20 years)	Town				\$2,866,380			\$2,866,380
<b>Ellington Middle School</b>								
Air Conditioning - Cafeteria	Town			\$46,500				\$46,500
Air Conditioning - Gymnasium	Town				\$146,000			\$146,000
Roof Replacement (@ 25 Years)	Town, SCG				\$1,700,000			\$1,700,000
Hot Water & Boiler System	Town, SCG				\$200,000			\$200,000
<b>Windermere Elementary</b>								
Flooring Abatement & VCT	Town, SCG		\$400,000					\$400,000
Roof Replacement (@20+ years)	Town, SCG		\$1,714,800					\$1,714,800
Windermere Photovoltaic	Town, SCG, Incentives		\$500,000					\$500,000
Window Replacement	Town, SCG		\$200,000					\$200,000
<b>Center School</b>								
Air Conditioning - Cafeteria	Town			\$48,500				\$48,500
Roof Replacement (@21 years)	Town, SCG				\$500,000			\$500,000
<b>Crystal Lake Elementary</b>								
<b>Central Office</b>								
Roof Replacement (@21 years)	Town, SCG				\$85,000			\$85,000
<b>Total</b>			\$3,083,800	\$661,500	\$5,931,380	\$326,000	\$610,000	\$10,612,680
<b>Estimated Grant</b>			\$1,357,400		\$2,604,440			\$3,961,840
<b>Net Cost to Town</b>			\$1,726,400	\$661,500	\$3,326,940	\$326,000	\$610,000	\$6,650,840