TOWN OF ELLINGTON

CAPITAL IMPROVEMENT

FISCAL YEAR 2021-22

MISCELLANEOUS

CAPITAL IMPROVEMENT PROGRAM SURVEY FORM

PROPOSED PROJECT DETAIL

Agency/Department: Public Works

Project Name: Parking Lot Renovations

Project Description: Funds to be used to repair and repave parking lot areas of the town facilities. This year's funding is scheduled for the High School front and rear lots.

Priority Rank by Agency/Department:
- ☐ Committed Project
- ☐ #2 Urgent Project
- ☑ #3 Needed Project
- ☐ #4 Desirable Project
- ☐ #5 Acceptable Project

Justification:

Required/Desired Date of Project Completion:

Benefits:

Type of Project: Facilities

Costs if not implemented:

ESTIMATED PROJECT COSTS	FUNDING SOURCE*	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering		0	0	0	0	0	0	0	0	
Site & ROW Acquisition		0	0	0	0	0	0	0	0	
Construction		200,000	150,000	100,000	100,000	50,000	0	600,000	0	
Equipment Purchases		0	0	0	0	0	0	0	0	
Other (Identify)		0	0	0	0	0	0	0	0	
SUBTOTAL		200,000	150,000	100,000	100,000	50,000	0	600,000	0	
New Personnel		0	0	0	0	0	0	0	0	
Annual Maintenance		0	0	0	0	0	0	0	0	
Grant Reimbursement		0	0	0	0	0	0	0	-0	
TOTAL COST TO TOWN		200,000	150,000	100,000	100,000	50,000	0	600,000	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

CAPITAL IMPROVEMENT PROGRAM SURVEY FORM

PROPOSED PROJECT DETAIL

Agency/Department: Public Works

Project Name: Transfer Station Improvements

Project Description: Site improvements to our local dropoff site at the Town Garage.

Priority Rank by Agency/Department:
- [ ] Committed Project
- [ ] #2 Urgent Project
- [x] #3 Needed Project
- [ ] #4 Desirable Project
- [ ] #5 Acceptable Project

Justification: Improve drop off site at the Town Garage per State Permit.

Required/Desired Date of Project Completion:

Benefits:

Type of Project: Facilities

Costs if not implemented:

ESTIMATED PROJECT COSTS	FUNDING SOURCE*	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering		0	0	0	0	0	0	0	0	
Site & ROW Acquisition		0	0	0	0	0	0	0	0	
Construction		0	0	0	0	20,000	0	20,000	0	
Equipment Purchases		0	0	0	0	0	0	0	0	
Other (Identify)		0	0	0	0	0	0	0	0	
SUBTOTAL		0	0	0	0	20,000	0	20,000	0	
New Personnel		0	0	0	0	0	0	0	0	
Annual Maintenance		0	0	0	0	0	0	0	0	
Grant Reimbursement		0	0	0	0	0	0	0	-0	
TOTAL COST TO TOWN		0	0	0	0	20,000	0	20,000	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

CAPITAL IMPROVEMENT PROGRAM SURVEY FORM

PROPOSED PROJECT DETAIL

Agency/Department: Public Works

Project Name: Landfill/Brush Dump Redevelopment

Project Description: Redevelopment of the existing brush dump colleciton site on Hoffman Rd with State DEEP.

Priority Rank by Agency/Department: ☐ Committed Project ☐ #2 Urgent Project ☑ #3 Needed Project ☐ #4 Desirable Project ☐ #5 Acceptable Project

Justification:

Required/Desired Date of Project Completion:

Benefits:

Type of Project: Facilities

Costs if not implemented:

ESTIMATED PROJECT COSTS	FUNDING SOURCE*	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering		0	0	0	0	0	0	0	0	
Site & ROW Acquisition		0	0	0	0	0	0	0	0	
Construction		0	0	0	20000	0	0	20000	0	
Equipment Purchases		0	0	0	0	0	0	0	0	
Other (Identify)		0	0	0	0	0	0	0	0	
SUBTOTAL		0	0	0	20000	0	0	20000	0	
New Personnel		0	0	0	0	0	0	0	0	
Annual Maintenance		0	0	0	0	0	0	0	0	
Grant Reimbursement		0	0	0	0	0	0	0	-0	
TOTAL COST TO TOWN		0	0	0	20000	0	0	20000	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

CAPITAL IMPROVEMENT PROGRAM SURVEY FORM

PROPOSED PROJECT DETAIL

Agency/Department: Hall Memorial Library

Project Name: Air Conditioning Replacement

Project Description: This request if for the continuation of the replacement of the air condtioning at the Library by Actionair. Future year funding will replace flooring and windows.

Priority Rank by Agency/Department: ☑ Committed Project ☐ #2 Urgent Project ☑ #3 Needed Project ☐ #4 Desirable Project ☐ #5 Acceptable Project

Justification: Actionair began the replacement in last budget .

Required/Desired Date of Project Completion:

Benefits: Energy efficient air conditioning.

Type of Project: Facilities

Costs if not implemented:

ESTIMATED PROJECT COSTS	FUNDING SOURCE*	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering		0	0	0	0	0	0	0	0	
Site & ROW Acquisition		0	0	0	0	0	0	0	0	
Construction		0	0	0	0		0	0	0	
Equipment Purchases		100,000	80,000	80,000	60,000	40,000	0	360,000	0	
Other (Identify)		0	0	0	0	0	0	0	0	
SUBTOTAL		100,000	80,000	80,000	60,000	40,000	0	360,000	0	
New Personnel		0	0	0	0	0	0	0	0	
Annual Maintenance		0	0	0	0	0	0	0	0	
Grant Reimbursement		0	0	0	0	0	0	0	-0	
TOTAL COST TO TOWN		100,000	80,000	80,000	60,000	40,000	0	360,000	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

131 Adams Street
Manchester, CT. 06042
Phone (860)645-8838
Fax (860)645-0226
CT. Lic. # 303447

October 28, 2020

To: Mr. Tim Webb
21 Main Street
Ellington, CT 06029

Re: Ellington Library Fan Coil Unit Replacement Phase Two

Dear Tim:

We are pleased to submit a proposal for the replace of five fan coil units at the Ellington Library as the units are all rotting out at the drain pan sections and with the age they are beyond repair. The areas where we will be addressing are located on the 2nd floor in the Children's Program area and the Main Office areas located on the first floor. We would ask that the Children's Program area to be shut down for 4 weeks and the Office area for 6 weeks so we can complete our work in a safe manner with no occupants in these spaces. In the Office, we will need a couple of wall partitions and desks to be moved as well.

Our scope of work as follows:

1. Coordination between the Town and the Subcontractors.
2. Make safe the area for demolition and protect items still in the space.
3. Remove, store, and reinstall ceilings as needed.
4. Disconnect all piping and ducts as needed.
5. Hot and chilled water piping will have to be isolated by the shut off valves.
6. Replace, install, and patch needed pipe and duct insulation.
7. Provide and install (5) fan coil units.
8. Tie in the duct and piping to the new fan coils.
9. Bring in balancer to set up airflow to match drawings.
10. Work with the BMS contractor to start and test units.
11. Clean up area.

Total base price:..$84,358.25

131 Adams Street
Manchester, CT. 06042
Phone (860)645-8838
Fax (860)645-0226
CT. Lic. # 303447

We have the following Exclusions:
Permit and tax fees
Power and control wiring of any kind
Temporary conditions
Prevailing wages
Stamped drawings
Sprinkler work if need but isn't expected
Premium time (work is figured for M-F 7:00-3:30)

If this meets your understanding and approval, please indicate by signing this proposal below and returning a copy to our office.
Approved By ______________________
Date ________________

Sincerely,
Action Air Systems, Inc.
Jessie Dupont
Project Manager
860.645.8838

CAPITAL IMPROVEMENT PROGRAM SURVEY FORM

PROPOSED PROJECT DETAIL

Agency/Department: Public Works

Project Name: Tennis/Basketball Court Maintenance

Project Description: Complete full restoration of all tennis courts and basketball courts.

Priority Rank by Agency/Department: ☐ Committed Project ☐ #2 Urgent Project ☑ #3 Needed Project ☐ #4 Desirable Project ☐ #5 Acceptable Project

Justification:

Required/Desired Date of Project Completion:

Benefits: Safety

Type of Project: Parks Facilities

Costs if not implemented:

ESTIMATED PROJECT COSTS	FUNDING SOURCE*	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering		0	0	0	0	0	0	0	0	
Site & ROW Acquisition		0	0	0	0	0	0	0	0	
Construction		45,000	0	0	0	20,000	0	65,000	0	
Equipment Purchases		0	0	0	0	0	0	0	0	
Other (Identify)		0	0	0	0	0	0	0	0	
SUBTOTAL		45,000	0	0	0	20,000	0	65,000	0	
New Personnel		0	0	0	0	0	0	0	0	
Annual Maintenance		0	0	0	0	0	0	0	0	
Grant Reimbursement		0	0	0	0	0	0	0	-0	
TOTAL COST TO TOWN		45,000	0	0	0	20,000	0	65,000	0	

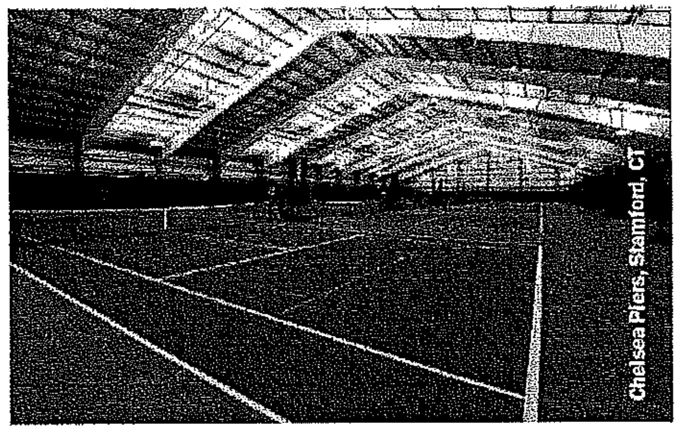
*FUNDING SOURCE: (1) Capital Non-Recurring Fund; (2) Short-Term Note; (3) Bond Issue; (4) Grant; (5) Trust Fund; (6) Special Assessment; (7) General Fund; (8) Other

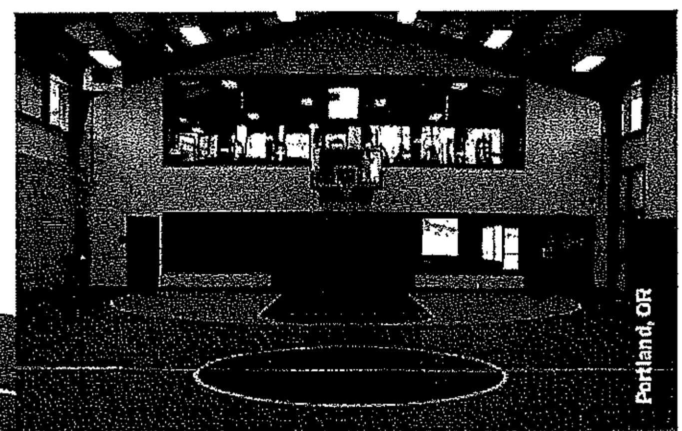
IF YOU CAN **PLAY ON IT,**

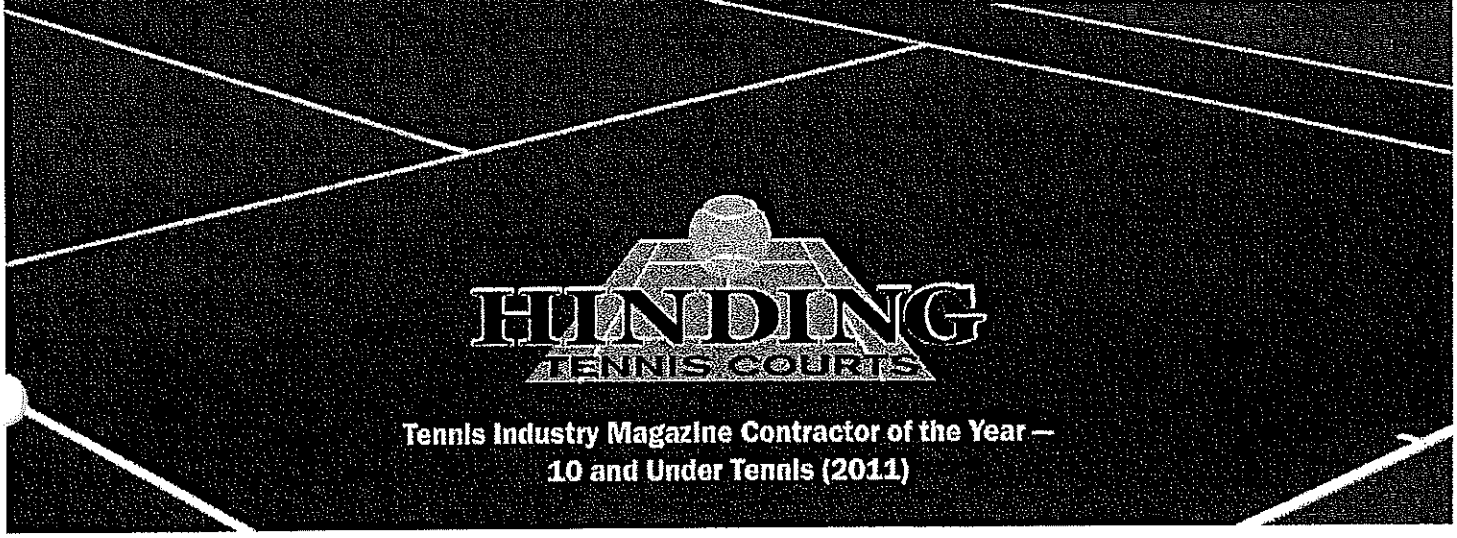
WE CAN **BUILD IT**

Durability • Reliability

Playability • Engineered to Last







HINDING PROPOSAL

PROCEDURE TO BE AS FOLLOWS:

Furnish all materials, labor and insurance to perform the ***HINDING TENNIS RITEWAY CRACK REPAIRS*** *to (1) 50' x 100' Basketball court at Tetford Park.*

Specifications of Services to be Provided:

1. ***SURFACE CLEANING-*** Using a "High Powered' Cleaning apparatus, Hinding Tennis will thoroughly clean your existing surface free of all algae, mold, dirt and any other foreign materials on your court. We use a Soft Wash solution to "Pre-Soak" your court and loosen and kill the vegetation on your court. Once that is completed, we thoroughly rinse and wash your court using a high pressure hot water system. There will be certain times where the surface cleaner will remove loose and deteriorated paint. We cannot determine at the time of inspection where and when this will happen, however if the material is loose under the coatings, you will want it removed for safety reasons. We can provide a separate quote to repair the affected areas after completion of the cleaning if this arises. We are not responsible for any plant material or vegetation around the court. However, we will "Pre-Soak" any and all plant material that you want protected from the area. It will be soaked with a treatment that will help protect the area. ***This is not your typical so-called "power washing" and if you are painting your court and decide to do it yourself or outsource it, we cannot guarantee the coatings.***

2. ***COATING REMOVAL-*** Strip all coatings from court.

3. ***RITEWAY CRACK REPAIRS-*** Install the Riteway Crack Repair System to 50 l.f. of cracks. The Riteway Crack Repair method is the only crack repair product on the market today that will keep cracks from returning year after year. Its microsealant technology allows existing cracks on your court to move without breaking the membrane of this system. Riteway Crack Repair will prevent cracks from being visible, however it will not stop new cracks from forming and spreading nor will it keep existing cracks from lengthening or widening.

4. ***ACRYLIC COLOR COATING -*** Furnish and install the (3) coat acrylic color coating surface system to entire area. The Hinding surfacing system consists 1 Resurfacer Coat and 2 Coats of Color.

5. ***LINE STRIPING -*** Layout and stripe all lines per NCAA to (1) courts. Apply one coat of acrylic Line primer. Once Line primer has cured apply One (1) coat of textured White Line Paint. This (2) two coat application provides sharp lines and greater durability and longevity. The line paint is textured.

Pricing as indicated below:

Surface Cleaning	$1,000.00
Coating Removal	$5,500.00
Riteway Crack Repairs	$1,250.00
Color Coating	$4,850.00
Line Striping	$1,200.00

Total Cost: $13,800.00

HINDING PROPOSAL

PROCEDURE TO BE AS FOLLOWS:
*Furnish all materials, labor and insurance to perform the **HINDING TENNIS RITEWAY CRACK REPAIRS** to (4) 216' x 120' Tennis courts at Ellington High School.*

Specifications of Services to be Provided:

1. ***RITEWAY CRACK REPAIRS-*** Install the Riteway Crack Repair System to 506 l.f. of cracks. The Riteway Crack Repair method is the only crack repair product on the market today that will keep cracks from returning year after year. Its microsealant technology allows existing cracks on your court to move without breaking the membrane of this system. Riteway Crack Repair will prevent cracks from being visible, however it will not stop new cracks from forming and spreading nor will it keep existing cracks from lengthening or widening.

2. ***TOUCH UP COLOR AND LINES -*** Touch up color and lines in areas of repair.

Pricing as indicated below:

RitewayCrackRepairs	$12,650.00
Touch Up Color and Lines	$ 5,100.00

Total Cost: $17,750.00

ALTERNATE OPTION:

ACRYLIC COLOR COATING - Furnish and install the (2) coat acrylic color coating surface system to entire area. The Hinding surfacing system consists of two distinct components, 1 Filler Coat and 1 Finish Coat. **$24,480.00**

LINE STRIPING - Layout and stripe all lines per USTA to (4) courts. Apply one coat of acrylic Line primer. Once Line primer has cured apply One (1) coat of textured White Line Paint. This (2) two coat application provides sharp lines and greater durability and longevity. The line paint is textured. **$3,600.00**

CAPITAL IMPROVEMENT PROGRAM SURVEY FORM

PROPOSED PROJECT DETAIL

Agency/Department: Public Works

Project Name: Tedford Park Exercise Trail

Project Description: In conjunction with the Trails Committee, this features a mile long 5-foot wide walking trail around the outer perimeter of the park. In future years, it is planned for various exercise stations to be included.

Priority Rank by Agency/Department:

- ☐ Committed Project
- ☐ #2 Urgent Project
- ☐ #3 Needed Project
- ☑ #4 Desirable Project
- ☐ #5 Acceptable Project

Justification:

Required/Desired Date of Project Completion:

Benefits:

Type of Project: Parks

Costs if not implemented:

ESTIMATED PROJECT COSTS	FUNDING SOURCE*	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering		0	0	0	0	0	0	0	0	
Site & ROW Acquisition		0	0	0	0	0	0	0	0	
Construction		0	35000	20000	0		0	55000	0	
Equipment Purchases		0	0	0	0	0	0	0	0	
Other (Identify)		0	0	0	0	0	0	0	0	
SUBTOTAL		0	35000	20000	0	0	0	55000	0	
New Personnel		0	0	0	0	0	0	0	0	
Annual Maintenance		0	0	0	0	0	0	0	0	
Grant Reimbursement		0	0	0	0	0	0	0	-0	
TOTAL COST TO TOWN		0	35000	20000	0	0	0	55000	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

CAPITAL IMPROVEMENT PROGRAM SURVEY FORM

PROPOSED PROJECT DETAIL

Agency/Department: Public Works

Project Name: Arbor Park Guide Rail

Project Description: Installation of a guide rail around the park to restrict vehicles from driving on the grass areas.

Priority Rank by Agency/Department: ☐ Committed Project ☐ #2 Urgent Project ☐ #3 Needed Project ☑ #4 Desirable Project ☐ #5 Acceptable Project

Justification: Damaged lawn areas and compacted soil around trees.

Required/Desired Date of Project Completion:

Benefits:

Type of Project: Facilities

Costs if not implemented:

ESTIMATED PROJECT COSTS	FUNDING SOURCE*	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering		0	0	0	0	0	0	0	0	
Site & ROW Acquisition		0	0	0	0	0	0	0	0	
Construction		35000	0	0	0		0	35000	0	
Equipment Purchases		0	0	0	0	0	0	0	0	
Other (Identify)		0	0	0	0	0	0	0	0	
SUBTOTAL		35000	0	0	0	0	0	35000	0	
New Personnel		0	0	0	0	0	0	0	0	
Annual Maintenance		0	0	0	0	0	0	0	0	
Grant Reimbursement		0	0	0	0	0	0	0	-0	
TOTAL COST TO TOWN		35000	0	0	0	0	0	35000	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

CAPITAL IMPROVEMENT PROGRAM SURVEY FORM

PROPOSED PROJECT DETAIL

Agency/Department: Planning and Zoning Commission / Planning Department

Project Name: Ellington Town Center Village Plan

Project Description: Conduct extensive community outreach, market analysis, and conceptual design work for 230 acres of land in town center to create a Village District

Priority Rank by Agency/Department: ☐ Committed Project ☐ #2 Urgent Project ☐ #3 Needed Project ☐ #4 Desirable Project ☐ #5 Acceptable Project

Justification: Chapter Six, Economic Development Strategy - Commercial and Industrial Development - 2019 Plan of Conservation and Development

Required/Desired Date of Project Completion: FY 21/22

Benefits: Provide more opportunity for commercial and mixed-use development

Type of Project: Planning

Costs if not implemented:

ESTIMATED PROJECT COSTS	FUNDING SOURCE*	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering	1	120,000	0	0	0	0	0	120,000	0	Similar Project, Canton, CT
Site & ROW Acquisition		0	0	0	0	0	0	0	0	
Construction		0	0	0	0		0	0	0	
Equipment Purchases		0	0	0	0	0	0	0	0	
Other (Identify)		0	0	0	0	0	0	0	0	
SUBTOTAL		120,000	0	0	0	0	0	120,000	0	
New Personnel		0	0	0	0	0	0	0	0	
Annual Maintenance		0	0	0	0	0	0	0	0	
Grant Reimbursement		0	0	0	0	0	0	0	-0	
TOTAL COST TO TOWN		120,000	0	0	0	0	0	120,000	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

Considerations/Strategies

The creation of an Ellington Center Village Plan.

Such a plan should include an extensive community outreach program, market analysis, and conceptual designs. The aim and outcome should be to create an economically viable conceptual plan to shop/market to the development community to secure a capable developer.

The Village Plan should also explore and consider:

- The creation of a Village District Zone that would provide a flexible masterplan approach to development. Such an approach would focus more on site-design, public spaces, and architecture rather than bulk, area, and density.
- That any development in the Village District Zone be a mixed-use commercial (office, retail, service) and residential development. The Plan should include recommendations for the distribution uses: ground floor retail, service, and office; upper floor(s) office and residential; and stand-alone residential buildings and/or town houses.
- Requiring the inclusion of well-designed public spaces: parklands, trails, and community gathering spaces.
- Designating the area as a receiving area for the transfer of open space and/or development rights, providing density bonuses for residential development.
- The inclusion of affordable housing, in accordance with 8-30g and the housing needs assessment in Chapter 6.

Exhibit 6-1
Conceptual Rendering

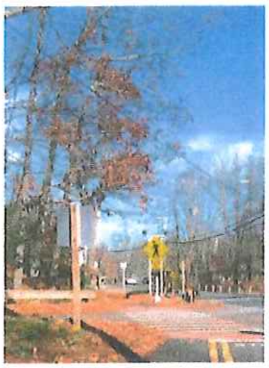
To complete the services herein described, the total lump sum fee is $177,800 (U.S. dollars). Further detail will be available during and after our negotiations.

TOTAL PROJECT COST	
OVERALL PROJECT FEE	**$178,900**

TPUDC PROJECT COST PER TASK	
TASK 1.0: PROJECT INITIATION & BUDGET DETERMINATION	$12,800
TASK 2.0: PREPARATION & MARKET ANALYSIS	$30,200
TASK 3.0: INITIAL PUBLIC INVOLVEMENT	$13,200
TASK 4.0: PLANAPALOOZA	$78,200
TASK 5.0: CLIENT DRAFT OF DESIGN REGULATIONS	$25,000
TASK 6.0: DISCUSSION DRAFT OF DESIGN REGULATIONS	$12,000
TASK 7.0: FINAL DRAFT OF DESIGN REGULATIONS	$7,500
PROJECT LABOR EXPENSE	**$178,900**

*Project Direct Expenses are included in the Overall Project Fee

Proposal



December 6, 2013

The Town of Canton, CT

Planning and Design Services

The Cecil Group
Planning and Design

Ninigret

Innovative Planning
BETTER COMMUNITIES

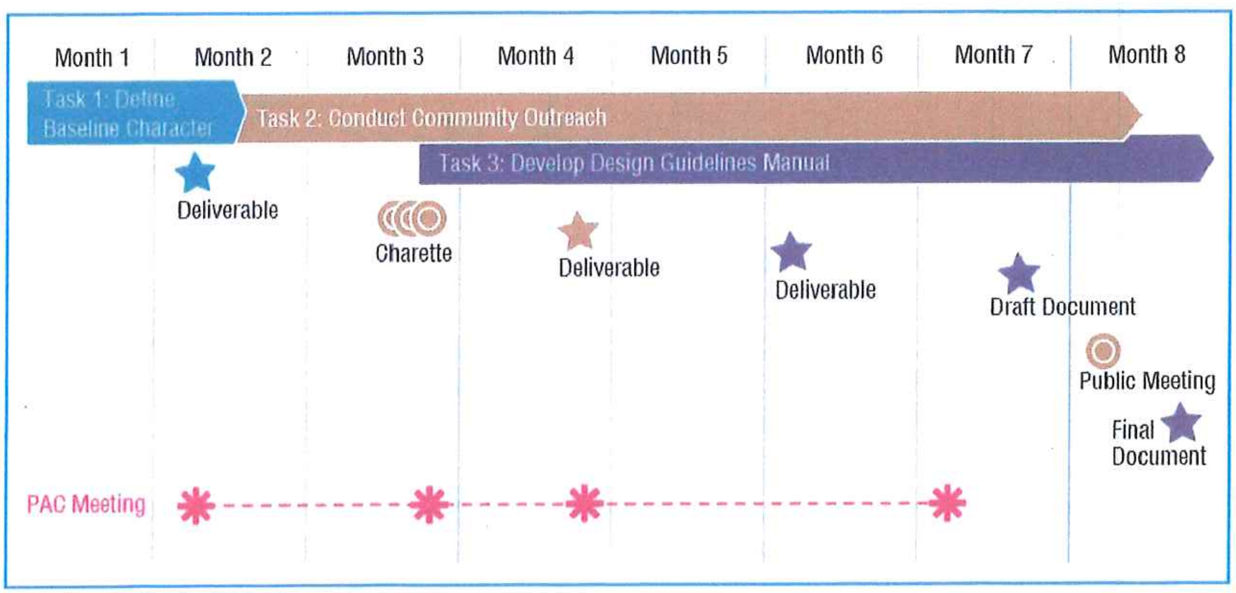
Fee Proposal

Below is our proposed fee and hours for this project.

	Fitzgerald & Halliday, Inc.					Ningret Partners	Cecil Group		
TASK	Carol Gould Project Manager	Francisco Gomes	Shawna Kitzman	Senior Technical Advisors	Outreach Support	Kevin Hively Market Analysis	Steve Cecil Principal	Josh Falla	Nels Nelson
Define Baseline Character									
Data Collection	2	8	8	2				4	6
Market Analysis	4					24			
Project Kick-off	6	6	6					8	8
Community Outreach									
Project Advisory Committee	28	16	8		8	8	8	16	
Visual Preference Survey	4	16	8						
3-Day Design Charette	30	30	32	8	8	8	8	32	24
Final Public Presentation	8	6						8	
Develop Design Standards Products									
Develop annotated outline(s)	4	2					4	4	2
Compose Graphics and Maps	4	24					6	24	16
Compose text	16	8		4			16	24	8
Review and revision process	16	8					6	16	
Coordination with Town of Canton Ongoing	16								
Total Hours	138	124	62	14	16	40	48	136	64
Loaded Labor Rate	$145.00	$115.00	$95.00	$135.00	$85.00	$200.00	$175.00	$115.00	$85.00
Labor Cost	$20,010	$14,260	$5,890	$1,890	$1,360	$8,000	$8,400	$15,640	$5,440

TOTAL FEE $81,290

Other Direct Costs	Public Outreach Materials	$400.00
	Travel/Mileage	$500.00
	Copies/Communications	$250.00



Fee Proposal

TASK NAME	FEE
Task 1: Project Initiation	**$7,500**
Data Collection	
Kickoff Meeting & Site Visit	
Public Engagement Plan & Schedule	
Task 2: Site Analysis	**$11,000**
Natural Conditions	
Urban/Built Conditions	
Transportation	
Infrastructure	
Regulation Review	
Architectural Traditions	
Stakeholder Interviews	
Task 3: Market Assessment	**$25,000**
Current Demands	
Development Potential	
Full Report with Appendices	
Summary of Workshop	
Task 4: Design Workshops	**$36,000**
4-Day Public Engagement Process	
Presentation Preparation	
Graphic Packaging	
Task 5: Design Regulations	**$45,500**
Draft Recommendations	
Regulating Plan	
Density of Infill	
Incentive Housing	
Urban Design Standards & Site Planning Principles	
Architectural Standards	
Transportation Options	
Parking Standards	
Green Infrastructure	
Natural Resources Management	
Other Policies (tax base, sustainability, energy, etc.)	
Review & Revisions	
Final Design Regulations	
Printing Coordination	
Total:	**$125,000**

Project Schedule

Planning and Design Services - Canton, Connecticut

Tasks	2014										
	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
CONSULTANT TASKS											
PROJECT INITIATION											
PRELIMINARY ASSESSMENT OF STUDY AREAS											
MARKETING ASSESSMENT											
RESEARCH/ANALYSIS OF EXISTING REGULATIONS & DESIGN FEATURES											
PUBLIC OUTREACH/PLANNING ENGAGEMENT PROCESS											
DEVELOPMENT OF REGULATORY CONTROLS											
MEETINGS											
MEETINGS WITH TOWN STAFF	✖		✖		✖		✖		✖		
PUBLIC WORKSHOPS/ENGAGEMENT SESSIONS				✖	✖		✖				
PLANNING & ZONING COMMISSION									✖		

Project Fee

Planning and Design Services - Canton, Connecticut

<u>Project Components</u>	<u>Cost</u>
Preliminary Assessment of Study Area	$ 7,500
Marketing Assessment	$ 15,000
Research/Analysis of Existing Regulations and Design Features	$ 3,000
Public Outrech/Planning Engagement Process	$ 19,200
Development of Regulatory Controls	$ 62,000
Final Report	$ <u>4,000</u>
TOTAL FEE	**$110,700**

RFP for Town of Canton, CT

Planning and Design Services

Ferrell Madden

CLARION

Urban Advisors

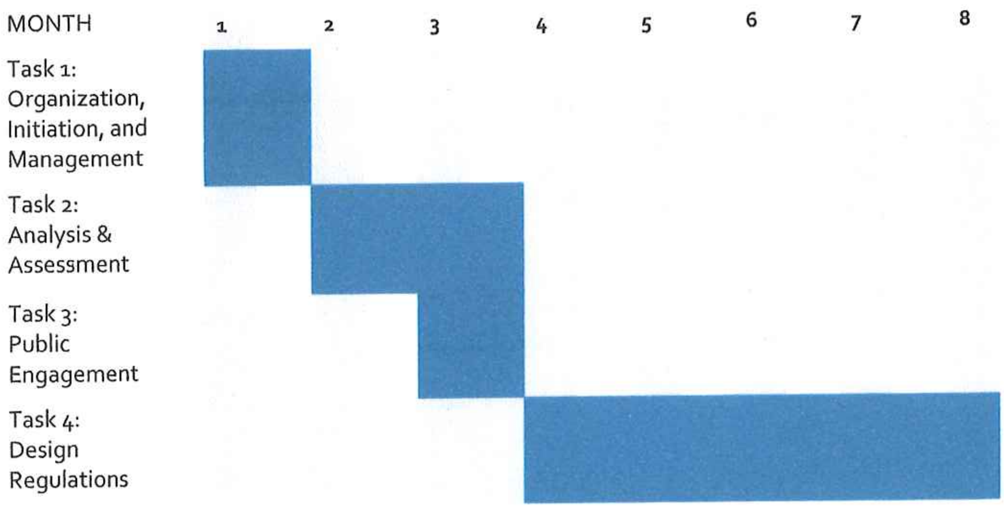
December 6, 2013

products/deliverables will be incorporated into the Market Analysis Summary Report and Design Regulations, as appropriate.

Task 4: Design Regulations – Months 4-8

The initial staff review draft will be available between 60 and 90 days after the design workshop, depending on the findings of the analysis and decisions on format and content.

Following the submission of the internal draft, the time required for the subsequent revision and delivery of the public draft regulations to the Planning and Zoning Commission will be dependent on 1) the time needed by the Town to review the draft and provide consolidated written comments and feedback, and 2) the number and complexity of requested revisions.



4. BUDGET

The table below includes a proposed budget for the preparation of the design standards in accordance with the Town's RFP and the scope of work proposed in this response. This is a tentative budget that is prepared based on the information available. The Ferrell Madden team is open to additional discussions or revisions as necessary to ensure the Town's interests are addressed.

Task	Amount
Task 1: Organization, Initiation, and Management	$20,650.00
Task 2: Analysis & Assessment	$20,900.00
Task 3: Public Engagement	$45,900.00
Task 4: Design Regulations	$48,200.00
TOTAL	**$135,650**

CAPITAL IMPROVEMENT PROGRAM SURVEY FORM

PROPOSED PROJECT DETAIL

Agency/Department: Board of Education

Project Name: Modular Classrooms

Project Description: Installation of 2 modular classrooms at a site to be determined based on enrollment patterns over the next few years.

Priority Rank by Agency/Department: ☐ Committed Project ☐ #2 Urgent Project ☑ #3 Needed Project ☐ #4 Desirable Project ☐ #5 Acceptable Project

Justification: Enrollment projections continue to show an increase in the number of students over the next 10 years. Schools are already close to peak occupancy and it would be difficult to add staff without additional space.

Required/Desired Date of Project Completion: 2023, 2027

Benefits: Reduced class sizes, better school operations

Type of Project: Construction

Costs if not implemented:

ESTIMATED PROJECT COSTS	FUNDING SOURCE*	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering		0	0	0	0	0	0	0	0	
Site & ROW Acquisition		0	0	0	0	0	0	0	0	
Construction	CIP	0	0	550,000	0	550,000	0	1,100,000	0	
Equipment Purchases		0	0	0	0	0	0	0	0	
Other (Identify)		0	0	0	0	0	0	0	0	
SUBTOTAL		0	0	550,000	0	550,000	0	1,100,000	0	
New Personnel		0	0	0	0	0	0	0	0	
Annual Maintenance		0	0	0	0	0	0	0	0	
Grant Reimbursement		0	0	0	0	0	0	0	-0	
TOTAL COST TO TOWN		0	0	550,000	0	550,000	0	1,100,000	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

CAPITAL IMPROVEMENT PROGRAM SURVEY FORM

PROPOSED PROJECT DETAIL

Agency/Department: **Board of Education**

Project Name: EHS Air Conditioning Cafeteria & Gymnasium

Project Description: Installation of air conditioning units at Ellington High School in the cafeteria and gymnasium

Priority Rank by Agency/Department:

- ☐ Committed Project
- ☐ #2 Urgent Project
- ☐ #3 Needed Project
- ☑ #4 Desirable Project
- ☐ #5 Acceptable Project

Justification: The Ellington Public Schools are used as year round facilities for both the schools and the community. Installation of air conditioning in main use areas such as the cafeteria and gymnasium will provide greater flexibility for use during the summer months.

Required/Desired Date of Project Completion: 2023,2025

Benefits: Use of the schools as shelters/cooling centers during summer heat.

Type of Project: Construction

Costs if not implemented:

ESTIMATED PROJECT COSTS	FUNDING SOURCE*	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering		0	0	0	0	0	0	0	0	
Site & ROW Acquisition		0	0	0	0	0	0	0	0	
Construction	CIP	0	116,500	0	115,000	0	0	231,500	0	Fahrenheit Mech.
Equipment Purchases		0	0	0	0	0	0	0	0	
Other (Identify)		0	0	0	0	0	0	0	0	
SUBTOTAL		0	116,500	0	115,000	0	0	231,500	0	
New Personnel		0	0	0	0	0	0	0	0	
Annual Maintenance		0	0	0	0	0	0	0	0	
Grant Reimbursement		0	0	0	0	0	0	0	-0	
TOTAL COST TO TOWN		0	116,500	0	115,000	0	0	231,500	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

CAPITAL IMPROVEMENT PROGRAM SURVEY FORM

PROPOSED PROJECT DETAIL

Agency/Department: Board of Education

Project Name: Center School Air Conditioning Cafeteria

Project Description: Installation of air conditioning units at Center School in the cafeteria

Priority Rank by Agency/Department: ☐ Committed Project; ☐ #2 Urgent Project; ☐ #3 Needed Project; ☑ #4 Desirable Project; ☐ #5 Acceptable Project

Justification: The Ellington Public Schools are used as year round facilities for both the schools and the community. Installation of air conditioning in main use areas such as the cafeteria will provide greater flexibility for use during the summer months.

Required/Desired Date of Project Completion: 2023

Benefits: Use of the schools as shelters/cooling centers during summer heat.

Type of Project: Construction

Costs if not implemented:

ESTIMATED PROJECT COSTS	FUNDING SOURCE*	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering		0	0	0	0	0	0	0	0	
Site & ROW Acquisition		0	0	0	0	0	0	0	0	
Construction	CIP	0	48,500	0	0	0	0	48,500	0	Fahrenheit Mech.
Equipment Purchases		0	0	0	0	0	0	0	0	
Other (Identify)		0	0	0	0	0	0	0	0	
SUBTOTAL		0	48,500	0	0	0	0	48,500	0	
New Personnel		0	0	0	0	0	0	0	0	
Annual Maintenance		0	0	0	0	0	0	0	0	
Grant Reimbursement		0	0	0	0	0	0	0	-0	
TOTAL COST TO TOWN		0	48,500	0	0	0	0	48,500	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

CAPITAL IMPROVEMENT PROGRAM SURVEY FORM

PROPOSED PROJECT DETAIL

Agency/Department: Board of Education

Project Name: EMS Boiler Replacement

Project Description: Boiler & Hot Water replacement at Ellington Middle School

Priority Rank by Agency/Department: ☐ Committed Project ☐ #2 Urgent Project ☐ #3 Needed Project ☑ #4 Desirable Project ☐ #5 Acceptable Project

Justification: This project would replace the boiler at Ellington Middle School. Aging infrastructure is inefficient and replacement would yield benefits in terms of maintenance and heating costs.

Required/Desired Date of Project Completion: 2024

Benefits: More efficient boilers installed, reducing costs

Type of Project: Construction

Costs if not implemented: Additional maintenance costs

ESTIMATED PROJECT COSTS	FUNDING SOURCE*	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering		0	0	0	0	0	0	0	0	
Site & ROW Acquisition		0	0	0	0	0	0	0	0	
Construction	Debt/SCG		0	200,000	0	0	0	200,000	0	
Equipment Purchases		0	0	0	0	0	0	0	0	
Other (Identify)		0	0	0	0	0	0	0	0	
SUBTOTAL		0	0	200,000	0	0	0	200,000	0	
New Personnel		0	0	0	0	0	0	0	0	
Annual Maintenance		0	0	0	0	0	0	0	0	
Grant Reimbursement	SCG	0	0	-50,000	0	0	0	-50,000	-0	25% reimbursement
TOTAL COST TO TOWN		0	0	150,000	0	0	0	150,000	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

CAPITAL IMPROVEMENT PROGRAM SURVEY FORM

PROPOSED PROJECT DETAIL

Agency/Department: Board of Education

Project Name: EMS Air Conditioning Cafeteria & Gymnasium

Project Description: Installation of air conditioning units at Ellington Middle School in the cafeteria and gymnasium

Priority Rank by Agency/Department:

☐ Committed Project	☐ #2 Urgent Project	☐ #3 Needed Project	☑ #4 Desirable Project	☐ #5 Acceptable Project

Justification: The Ellington Public Schools are used as year round facilities for both the schools and the community. Installation of air conditioning in main use areas such as the cafeteria and gymnasium will provide greater flexibility for use during the summer months.

Required/Desired Date of Project Completion: 2023,2025

Benefits: Use of the schools as shelters/cooling centers during summer heat.

Type of Project: Construction

Costs if not implemented:

ESTIMATED PROJECT COSTS	FUNDING SOURCE*	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering		0	0	0	0	0	0	0	0	
Site & ROW Acquisition		0	0	0	0	0	0	0	0	
Construction	CIP	0	46500	0	146000	0	0	192500	0	Fahrenheit Mech.
Equipment Purchases		0	0	0	0	0	0	0	0	
Other (Identify)		0	0	0	0	0	0	0	0	
SUBTOTAL		0	46500	0	146000	0	0	192500	0	
New Personnel		0	0	0	0	0	0	0	0	
Annual Maintenance		0	0	0	0	0	0	0	0	
Grant Reimbursement		0	0	0	0	0	0	0	-0	
TOTAL COST TO TOWN		0	46500	0	146000	0	0	192500	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