

2026-2027 CIP BUDGET



PREPARED BY THE ELLINGTON DEPARTMENT OF PUBLIC WORKS

GROWING WITH THE TIMES

The 2026-2027 DPW Capital Budget request is one that reflects how we spend now and into the future. We have prepared a well thought out budget to meet the needs of the Town as assets age and the Town grows.

Some areas to highlight foresight are:

- Individual building funds.
- Large asset savings accounts to reduce one-time impacts.
- Fleet improvement.

EQUIPMENT

<u>PROJECT</u>	<u>CURRENT BALANCE</u>	<u>CURRENT YEAR</u>	<u>YEAR 1</u>	<u>YEAR 2</u>	<u>YEAR 3</u>	<u>YEAR 4</u>	<u>YEAR 5</u>
	<u>As of 11-6-2025</u>	<u>2025/26</u>	<u>2026/27</u>	<u>2027/28</u>	<u>2028/29</u>	<u>2029/30</u>	<u>2030/31</u>
EQUIPMENT							
LARGE DUMP TRUCK	\$10,989.12		\$290,000.00		\$300,000.00		\$300,000.00
EQUIPMENT TRAILER	\$20,000.00	\$20,000.00				\$50,000.00	
SMALL DUMP TRUCK		\$90,000.00		\$175,000.00			
PICKUP TRUCK						\$120,000.00	
WHEELED EXCAVATOR				\$200,000.00			
TURF MOWER LG						\$100,000.00	
STAFF VEHICLE					\$55,000.00		\$55,000.00
LOADER	\$18,474.80	\$195,000.00					
SIDEWALK PLOW			\$80,000.00				
ROLLER							
VACUUM TRAILER			\$72,000.00				
ROAD GRADER							
SKID STEER							
ROADSIDE MOWER							
MINI EXCAVATOR							
PARKS EQUIPMENT	\$408.99	\$46,000.00		\$20,000.00		\$20,000.00	
TOTAL		\$351,000.00	\$442,000.00	\$395,000.00	\$355,000.00	\$290,000.00	\$355,000.00

LARGE DUMP TRUCK



SIDEWALK PLOW

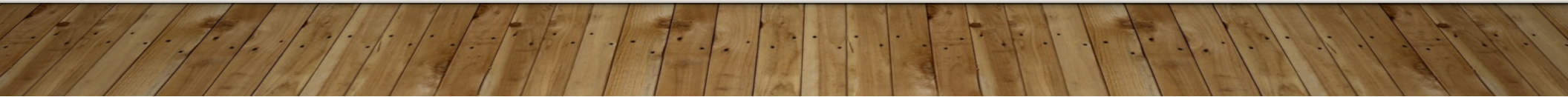
CURRENT UNIT



PROPOSED UNIT



VACUUM TRAILER

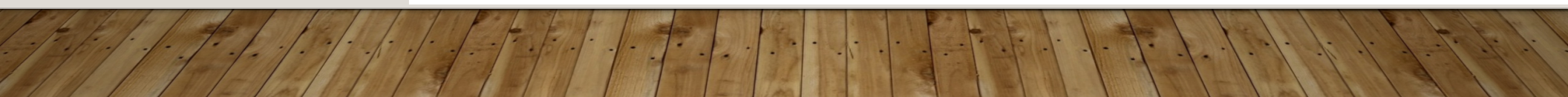


ROADS

PROJECT	CURRENT BALANCE	CURRENT YEAR	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
	As of 11-6-2025	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
ROADS							
ROAD IMPROVEMENT PROGRAM	\$176,822.63	\$650,000.00	\$650,000.00	\$650,000.00	\$650,000.00	\$650,000.00	\$650,000.00
UNIMPROVED ROADS	\$81,575.77	\$50,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00
LOCIP	\$165,756.00	\$165,800.00	\$165,800.00	\$165,800.00	\$165,800.00	\$165,800.00	\$165,800.00
CULVERT MAINTENANCE/REPAIR	\$246,005.51	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
BRIDGE MAINTENANCE/REPAIR	\$232,000.00	\$30,000.00	\$20,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
SIDEWALKS/TRAILS	\$48,545.59	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
GUIDERAIL PROGRAM	\$22,592.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
PARKING LOTS MAINT.	\$45,160.66	\$30,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
TOTAL		\$985,800.00	\$1,070,800.00	\$1,080,800.00	\$1,080,800.00	\$1,080,800.00	\$1,080,800.00

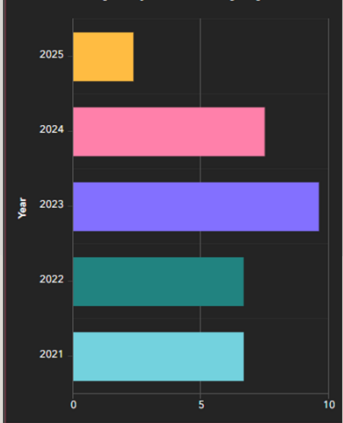
ROAD IMPROVEMENT PLAN

2026/27 Roadway Treatment Schedule									
	QTY (DAYS)	Crack Treatment	L.F.	Width	QTY (SY)	Cul-De-Sac	Curb L.F.	Road Treatment	Total Cost (\$)
Chestnut	0.25	Crack Seal	950	24	2533.333	No		-	\$ 2,750.00
Longview	0.25	Crack Seal	1003	24	2674.667	No		-	\$ 2,750.00
Walnut	0.25	Crack Seal	686	24	1829.333	No		-	\$ 2,750.00
Esther	0.25	Crack Seal	739	24	1970.667	No		-	\$ 2,750.00
Fairview Ave Ext	0.25	Crack Seal	739	24	1970.667	No		-	\$ 2,750.00
North Park	0.5	Crack Seal	1426	27	4278	No		-	\$ 5,500.00
Cliff	0.25	Crack Seal	639	24	1704	No		-	\$ 2,750.00
Quarry	0.25	Crack Seal	656	20	1457.778	No		-	\$ 2,750.00
Woodbine	0.25	Crack Seal	316	24	842.6667	No		-	\$ 2,750.00
Upper Butcher	-		2880	24	7680	No		F.W. M&P	\$ 142,080.00
West View Ter	-		484.4	22	1184.089	No		F.W. M&P	\$ 21,905.64
Orchard	-		2688	28	8362.667	No		F.W. M&P	\$ 154,709.33
Kenney	-		411	22	1004.667	No		F.W. M&P	\$ 18,586.33
Green	-		595	18	1190	No		F.W. M&P	\$ 22,015.00
Sweeney	-		520	24	1386.667	No		F.W. M&P	\$ 25,653.33
Crystal Ball Cort	-		686	26	1981.778	Yes		TFWC	\$ 31,244.89
West shore	-		4012	20	8915.556	No		F.W. M&P	\$ 164,937.78
Skinner Rd	-		211	20	468.8889	No		TFWC	\$ 6,564.44
Minor Hill	-		3937	24	10498.67	No		TFWC	\$ 146,981.33
Webster	-		7983	24	21288	No		Shim & Chip	\$ 266,100.00
Oak Hill Farms	-		842	26	2432.444	No		Micro Seal	\$ 18,851.44
Quarter Horse	-		1278	26	3692	Yes		Micro Seal	\$ 30,550.50
Clydesdale	-		824	26	2380.444	Yes		Micro Seal	\$ 20,385.94
Percheron Way	-		232	25	644.4444	Yes		Micro Seal	\$ 6,931.94
Village	-		1686	22	4121.333	No		F.W. M&P	\$ 76,244.67
Windermere	-		3678	22	8990.667	No		F.W. M&P	\$ 166,327.33
Lower Butcher	-		3696	32	13141.33	No		TFWC	\$ 183,978.67
Courtney	-		982	26	2836.889	Yes		TFWC	\$ 43,216.44
TOTAL									\$ 1,618,325.03

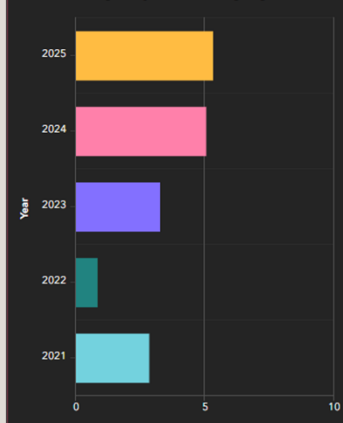


As of 11-7-2025

Roadway Repair History by Miles



Roadway Repair History by Miles



Crack Seal- Dotted



UNIMPROVED ROADS



Unimproved Mileage

- Ladd- .48 Miles
- Newell Hill- .13 Miles
- Schoolhouse- .64 Miles
- Webster- .70 Miles
- Hopkins- .91 Miles
- Hare- .17 Miles
- Snipsic Lake- .56 Miles
- Green- 1.19 Miles
- **TOTAL 4.86 Miles**

LOCIP FUNDING

CRACK/MASTIC SEALING



TREE REMOVAL



CULVERT & BRIDGE MAINTENANCE

CULVERTS

DPW
will
repair
most
culverts



BRIDGES



Currently the
State has
identified
Webster
bridge as in
need of
replacement

SIDEWALKS/GUIDERAIL

SIDEWALKS



GUIDERAIL



PARKING LOT MAINTENANCE



FACILITIES

2026-2027 Requests

- Hall Memorial Library- \$75K
- Town Hall/Annex- \$60K
- DPW- \$20K
- Ambulance/EOC- \$60K
- Humans Services/Recreation- \$25K
- Police- \$20K



FACILITIES



- **Hall Memorial Library**
 - Window replacement
 - Door replacement
 - Fire suppression upgrades/replacement
- **Town Hall/Annex**
 - Future roof repairs
 - Fencing
- **DPW**
 - Roof replacement- Office
- **Ambulance**
 - Replacement Stand by generator
- **Human Services/Recreation**
 - Roof Replacement
- **Police**
 - Roof Replacement

PARKS & FIELDS

2026-2027 Requests

Maintenance Items

&

Improvements

- Tennis & Basketball- \$25K
- High School Track- \$25K
- Tedford Bridge- \$23K



PARKS & FIELDS

- Tennis & Basketball
 - Maintenance required every 2-3 years.
 - Save for full replacement.
 - Address growth of events.
- High School Track
 - Maintenance required every 5-7 years.
 - Save for future replacement.
- Tedford Bridge
 - Deteriorated and not ADA compliant



2026-2027 CIP VS 2025-2026 CIP

F.Y. 2026-2027

- EQUIPMENT- \$442K
- ROADS- \$1,070,800K
- FACILITIES- \$245K
- PARKS & FIELDS- \$73K
- **TOTAL- \$1,830,800 MILLION**

F.Y. 2025-2026

- EQUIPMENT- \$325K
- ROADS- \$975K
- FACILITIES- \$135K
- PARKS & FIELDS- \$140K
- MSW/RECYCLING- \$20K
- **TOTAL- \$1,571,800**

DIFFERENCE: \$259,000 OR 16.5%↑



Thank you for your time! I am happy to answer any questions.



We look forward to working with you to create the most effective budget possible.