

**Section 800 – Town Properties:**

Town Hall

Center Cemetery

Arbor Commons

Pinney House

Old Crystal Lake School House

Amounts in Dollars

TOWN OF ELLINGTON  
BUDGET REPORT 2012-2013

	2011-12 Actuals	2012-13 Approved Budget	2012-13 Trans/ Addl Appr.	2012-13 Adjusted Approved Budget	2012-13 First Six Months Actual	2012-13 Estimated Total Actuals	2012-13 (Over/ Under)	2013-14 Budget Request	2013-14 Board of Selectmen
0810 - TOWN HALL									
01-08-00-0810-20-6230	39,500.66	45,000.00	0.00	45,000.00	16,755.19	45,000.00	0.00	45,000.00	45,000.00
01-08-00-0810-20-6232	31,049.83	37,200.00	0.00	37,200.00	15,734.55	37,200.00	0.00	37,200.00	37,200.00
01-08-00-0810-20-6234	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00
01-08-00-0810-20-6240	66,656.97	65,280.00	0.00	65,280.00	31,005.08	65,280.00	0.00	65,280.00	65,280.00
01-08-00-0810-20-6241	22,480.46	28,428.00	0.00	28,428.00	10,110.37	28,428.00	0.00	28,428.00	28,428.00
01-08-00-0810-20-6243	1,249.31	1,600.00	0.00	1,600.00	522.63	1,600.00	0.00	1,600.00	1,600.00
01-08-00-0810-20-6244	12,250.47	12,000.00	0.00	12,000.00	2,612.48	12,000.00	0.00	12,000.00	12,000.00
01-08-00-0810-20-6250	33,706.06	51,264.00	0.00	51,264.00	25,522.77	51,264.00	0.00	51,264.00	51,264.00
01-08-00-0810-20-6272	49,478.53	28,325.00	0.00	28,325.00	42,331.48	55,000.00	(26,675.00)	30,000.00	30,000.00
01-08-00-0810-20-6275	133,467.28	125,000.00	0.00	125,000.00	61,561.24	140,000.00	(15,000.00)	125,000.00	125,000.00
01-08-00-0810-30-6341	7,470.31	10,000.00	0.00	10,000.00	3,609.80	10,000.00	0.00	10,000.00	10,000.00
01-08-00-0810-30-6343	0.00	2,500.00	0.00	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00
01-08-00-0810-30-6346	157.50	600.00	0.00	600.00	0.00	600.00	0.00	600.00	600.00
01-08-00-0810-70-6763	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	10,000.00
01-08-00-0810-70-6764	0.00	28,000.00	0.00	28,000.00	0.00	28,000.00	0.00	11,200.00	11,200.00
01-08-00-0810-70-6765	1,170.55	6,000.00	0.00	6,000.00	2,117.20	6,000.00	0.00	6,000.00	6,000.00
01-08-00-0810-70-6766	8,438.46	5,000.00	0.00	5,000.00	1,423.60	5,000.00	0.00	5,000.00	5,000.00
01-08-00-0810-70-6767	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-08-00-0810-70-6768	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-08-00-0810-70-6774	19,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL									
	426,176.39	448,197.00	0.00	448,197.00	213,306.39	489,872.00	(41,675.00)	448,072.00	443,072.00

**TOWN OF ELLINGTON  
BUDGET REQUEST  
810 TOWN HALL**

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014	
<b>6230</b>	<b><u>EQUIPMENT RENTAL</u></b> Postage Meters, Photo Copiers	<b>\$</b>	<b>45,000</b>
<b>6232</b>	<b><u>POSTAGE</u></b> Postage for departments, commissions, mailing of tax bills	<b>\$</b>	<b>37,200</b>
<b>6234</b>	<b><u>PROFESSIONAL DEVELOPMENT</u></b> Computer Training for Employees	<b>\$</b>	<b>2,000</b>
<b>6240</b>	<b><u>TELEPHONE</u></b>	<b>\$</b>	<b>65,280</b>
	Telephones for General Government \$3,050 x 12 months	\$ 36,600	\$ -
	Comcast/Internet for Buildings \$1,200 x 12 months	\$ 14,400	\$ -
	Cell Phones for All Departments except Emergency Management, Fire/Ambulance Depts. \$1,190 x 12 months	\$ 14,280	\$ -
<b>6241</b>	<b><u>ELECTRICITY</u></b> Town Hall and Annex	<b>\$</b>	<b>28,428</b>
<b>6243</b>	<b><u>WATER</u></b> Town Hall and Annex	<b>\$</b>	<b>1,600</b>
<b>6244</b>	<b><u>HEATING FUEL</u></b> Town Hall and Annex Natural Gas Arbor Way - Propane, Fuel Oil	<b>\$</b>	<b>12,000</b>
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b> Swiss Laundry Security System Tolland Mutual Aid State Dept Public Safety Otis Elevator Sewer User Fees CCM Energy	<b>\$</b>	<b>51,264</b>

**TOWN OF ELLINGTON  
BUDGET REQUEST  
810 TOWN HALL**

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014
	Maintenance Contracts Blueprint Machines WPCA Fees, Town Hall, Annex, Housing Authority Photocopier Monthly Fees for All Departments Outside Contracting Services-Nucoat, Etc. Outside Cleaning Company TH/Annex/Police and Recreation AC/Heating Contract	
<b>6272</b>	<b><u>BUILDING REPAIRS &amp; MAINT.</u></b>	<b>\$ 30,000</b>
	Plumber Electrical Work Air conditioning and heating Carpentry Cleaning Supplies, Light Bulbs Window Cleaning First Aid Cabinets Roof Inspection Locksmith Painting	
<b>6275</b>	<b><u>COMPUTER REPAIRS &amp; UPDATES</u></b>	<b>\$ 125,000</b>
	To maintain computers, lap top computers, fileservers and printers for Police, Annex, Recreation and Human Services DPW, Town Hall, Senior Center, Center Fire, Crystal Lake Fire, and Ellington Volunteer Ambulance. Yearly License of Norton Antivirus Software Repairs, equipment and upgrades	
<b>6341</b>	<b><u>OFFICE SUPPLIES</u></b>	<b>\$ 10,000</b>
	Office Supplies - System Wide Letterhead, Envelopes, Time Card, Photocopy Paper, Other related items	
<b>6343</b>	<b><u>CONSTRUCTION MAINT. MATERIALS</u></b>	<b>\$ 2,500</b>
	As needed	

**TOWN OF ELLINGTON  
BUDGET REQUEST  
810 TOWN HALL**

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014	
<b>6346</b>	<b><u>TECHNICAL SUPPLIES</u></b> As needed	\$	600
<b>6764</b>	<b><u>TELEPHONE SYSTEM REPLACEMENT</u></b> Final year of two year lease	\$	11,200
<b>6765</b>	<b><u>OFFICE EQUIPMENT</u></b> As needed	\$	6,000
<b>6766</b>	<b><u>BUILDING EQUIPMENT</u></b> As needed	\$	5,000
<b>6767</b>	<b><u>REMEDICATION / BOILER CONVERSION</u></b>	\$	-
<b>6768</b>	<b><u>VAULT SHELVING</u></b>	\$	-
<b>6763</b>	<b><u>Planning Study</u></b> Study for the expansion of Town Hall	\$	15,000
<b>DEPARTMENT TOTAL</b>		<b>\$</b>	<b><u>448,072</u></b>



**FUSS & O'NEILL**  
Design Build Services, LLC

February 18, 2013

Mr. Tim Webb  
Director Public Works  
Town of Ellington, CT  
55 Main Street  
Ellington, CT 06029

RE: Proposal for Program Development and Project Cost Determination  
Ellington Town Hall Rear Entrance Addition

Dear Mr. Webb:

Fuss & O'Neill Design Build Services, LLC (FODBS) is pleased to submit this proposal for the program development and project cost determination phase of your proposed addition to the rear of the Town Hall. This initial work effort is extremely important as it provides the greatest opportunity to assure a successful outcome by evaluating the Owner's objectives from a technical, constructability, and cost-effective standpoint. FODBS will serve as the project quarterback and single point of contact for the Owner throughout this concept design and cost determination phase of the project.

During this initial phase of the project we will draw upon our own expertise as well as the experience of our team of qualified subcontractors while working with the Architect, Fred Preiss AIA, in order to provide specific insights into program options and phasing approaches from a cost and constructability perspective. We will meet with you and other Owner representatives to assure our concept plan development incorporates your goals and objectives. The outcome of this initial phase will be to provide a clear and common concept plan along with the associated "real world" costs for the project.

### **Deliverables**

- Initial concept level plans
- Documented scope of work for first phase of construction
- "Real world" construction costs for first phase of construction

FODBS proposes to initiate this work upon your authorization to proceed. We anticipate this initial program development and project determination phase can be completed two months following authorization.

146 Hartford Road  
Manchester, CT  
06040  
t 860.646.2469  
800.286.2469  
f 860.533.5143

[www.fando.com](http://www.fando.com)

Connecticut  
Massachusetts  
Rhode Island  
South Carolina



FUSS & O'NEILL

Mr. Webb

February 18, 2013

Page 2

### Cost

FODBS will provide these services for the lump sum fee of **\$9,800**.

### Next Steps

Once this phase is completed we would then provide you with a proposal to move forward on permit-level mechanical, electrical, plumbing and structural engineering plans for the initial phase of construction which could be subsequently followed by a guaranteed maximum for associated construction services.

We truly believe the Design Build delivery mechanism is the most cost effective and efficient method to complete construction projects similar to yours and have many similar success stories we would gladly share with you upon request.

The attached General Terms and Conditions will apply to the services described above. Receipt of a signed copy of the Authorization to Proceed enclosed with this proposal or issuance of a purchase order referencing this proposal will serve to authorize the work outlined in the Deliverables section of this proposal. We are prepared to begin this work immediately upon your authorization to proceed.

Thank you for your interest in FODBS and for the opportunity to assist you with this project. We look forward to working with you.

If you have any questions or comments, please do not hesitate to contact either of the undersigned at 860-646-2469.

Sincerely,

Steve Savell  
Project Manager

James Galey  
President

Attachments: Authorization to Proceed



FUSS & O'NEILL  
Design Build Services, LLC

## Authorization to Proceed

Jim Galey  
Fuss & O'Neill Design Build Services, LLC  
146 Hartford Road  
Manchester, CT 06040

RE: Authorization to Proceed  
Design/Build Services Proposal  
Program Development and Project Cost Determination  
Ellington Town Hall Rear Entrance Addition

Dear Mr. Galey:

I hereby authorize Fuss & O'Neill Design Build Services, LLC to proceed with the above-referenced project in accordance with the General Terms and Conditions and proposal dated February 18, 2013. I understand that billing will be monthly, payable within thirty (30) days of date of invoice with interest accruing at the rate of 1% per month thereafter. I further understand that the Town of Ellington, CT will be responsible for the reasonable cost of collection.

---

Printed Name

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Date

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Signature

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Title

Amounts in Dollars

TOWN OF ELLINGTON  
BUDGET REPORT 2012-2013

	2011-12 Actuals	2012-13 Approved Budget	2012-13 Trans/ Addl Appr.	2012-13 Adjusted Approved Budget	2012-13 First Six Months Actual	2012-13 Estimated Total Actuals	2012-13 (Over)\ Under	2013-14 Budget Request	2013-14 Board of Selectmen
01-08-00-0820-20-6250	3,700.00	3,700.00	0.00	3,700.00	0.00	3,700.00	0.00	3,700.00	3,700.00
0820 - CENTER CEMETERY	3,700.00	3,700.00	0.00	3,700.00	0.00	3,700.00	0.00	3,700.00	3,700.00
Contracted Services									
DEPARTMENT TOTAL	3,700.00	3,700.00	0.00	3,700.00	0.00	3,700.00	0.00	3,700.00	3,700.00

**TOWN OF ELLINGTON  
BUDGET REQUEST  
820 CENTER CEMETERY**

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014
<b>6250</b>	<b><u>CONTRACTED SERVICES</u></b>	<b>\$ 3,700</b>
	Town's contribution for maintenance of the old part of Cemetery	
	<b>DEPARTMENT TOTAL</b>	<b><u>\$ 3,700</u></b>

Amounts in Dollars

TOWN OF ELLINGTON  
BUDGET REPORT 2012-2013

	2011-12 Actuals	2012-13 Approved Budget	2012-13 Trans/ Addl Appr.	2012-13 Adjusted Approved Budget	2012-13 First Six Months Actual	2012-13 Estimated Total Actuals	2012-13 (Over)\ Under	2013-14 Budget Request	2013-14 Board of Selectmen
0840 - ARBOR COMMONS									
01-08-00-0840-20-6241	9,515.14	13,000.00	0.00	13,000.00	4,297.73	13,000.00	0.00	13,000.00	13,000.00
01-08-00-0840-20-6243	293.57	500.00	0.00	500.00	168.94	500.00	0.00	500.00	500.00
01-08-00-0840-20-6244	177.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-08-00-0840-20-6250	1,176.12	3,000.00	0.00	3,000.00	2,779.18	3,000.00	0.00	5,000.00	5,000.00
01-08-00-0840-20-6272	4,758.18	2,000.00	0.00	2,000.00	1,567.80	2,000.00	0.00	3,000.00	3,000.00
01-08-00-0840-30-6343	0.00	2,000.00	0.00	2,000.00	90.18	2,000.00	0.00	2,000.00	2,000.00
01-08-00-0840-70-6763	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00
01-08-00-0840-70-6765	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-08-00-0840-70-6775	19,295.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL									
	35,215.17	20,500.00	0.00	20,500.00	8,903.83	20,500.00	0.00	28,500.00	28,500.00

**TOWN OF ELLINGTON  
BUDGET REQUEST  
840 ARBOR COMMONS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014
6241	<u>ELECTRICITY</u>	\$ 13,000
6243	<u>WATER</u>	\$ 500
6244	<u>HEATING FUEL</u> Town Hall Account	\$ -
6250	<u>CONTRACTED SERVICES</u> Sewer User Fees - WPCA Cleaning Contract, HVAC contract	\$ 5,000
6272	<u>BUILDING REPAIRS &amp; MAINT.</u> Heating/AC, Locksmith, Pest Control, Window Cleaning, Plumbing repairs.	\$ 3,000
6343	<u>CONSTRUCTION MAINT. MATERIALS</u>	\$ 2,000
6765	<u>OFFICE EQUIPMENT</u>	\$ -
6763	<u>PLANNING STUDY</u> Study for Human Services offices	\$ 5,000
<b>DEPARTMENT TOTAL</b>		<u>\$ 28,500</u>



**FUSS & O'NEILL**  
Design Build Services, LLC

February 18, 2013

Mr. Tim Webb  
Director Public Works  
Town of Ellington, CT  
55 Main Street  
Ellington, CT 06029

RE: Proposal for Program Development and Project Cost Determination  
Arbor Place-Connection of Existing Buildings

Dear Mr. Webb:

Fuss & O'Neill Design Build Services, LLC (FODBS) is pleased to submit this proposal for the program development and project cost determination phase of your proposed design and construction of a connecting addition that would join the existing Police Department and Recreation Department building that are located in Arbor Place. This initial work effort is extremely important as it provides the greatest opportunity to assure a successful outcome by evaluating the Owner's objectives from a technical, constructability, and cost-effective standpoint. FODBS will serve as the project quarterback and single point of contact for the Owner throughout this concept design and cost determination phase of the project.

During this initial phase of the project we will draw upon our own expertise as well as the experience of our team of qualified subcontractors while working with the Architect, Fred Preiss AIA, in order to provide specific insights into program options and phasing approaches from a cost and constructability perspective. We will meet with you and other Owner representatives to assure our concept plan development incorporates your goals and objectives. The outcome of this initial phase will be to provide a clear and common concept plan along with the associated "real world" costs for the project.

#### **Deliverables**

- Initial concept level plans
- Documented scope of work for first phase of construction
- "Real world" construction costs for first phase of construction

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Connecticut  
Massachusetts  
Rhode Island  
South Carolina



FUSS & O'NEILL

Mr. Webb

February 18, 2013

Page 2

FODBS proposes to initiate this work upon your authorization to proceed. We anticipate this initial program development and project determination phase can be completed two months following authorization.

#### Cost

FODBS will provide these services for the lump sum fee of **\$4,900**.

#### Next Steps

Once this phase is completed we would then provide you with a proposal to move forward on permit-level mechanical, electrical, plumbing and structural engineering plans for the initial phase of construction which could be subsequently followed by a guaranteed maximum for associated construction services.

We truly believe the Design Build delivery mechanism is the most cost effective and efficient method to complete construction projects similar to yours and have many similar success stories we would gladly share with you upon request.

The attached General Terms and Conditions will apply to the services described above. Receipt of a signed copy of the Authorization to Proceed enclosed with this proposal or issuance of a purchase order referencing this proposal will serve to authorize the work outlined in the Deliverables section of this proposal. We are prepared to begin this work immediately upon your authorization to proceed.

Thank you for your interest in FODBS and for the opportunity to assist you with this project. We look forward to working with you.

If you have any questions or comments, please do not hesitate to contact either of the undersigned at 860-646-2469.

Sincerely,

Steve Savell  
Project Manager

James Galey  
President

Attachments: Authorization to Proceed



**FUSS & O'NEILL**  
Design Build Services, LLC

## Authorization to Proceed

Jim Galey  
Fuss & O'Neill Design Build Services, LLC  
146 Hartford Road  
Manchester, CT 06040

RE: Authorization to Proceed  
Design/Build Services Proposal  
Program Development and Project Cost Determination  
Arbor Place-Connection of Existing Buildings

Dear Mr. Galey:

I hereby authorize Fuss & O'Neill Design Build Services, LLC to proceed with the above-referenced project in accordance with the General Terms and Conditions and proposal dated February 18, 2013. I understand that billing will be monthly, payable within thirty (30) days of date of invoice with interest accruing at the rate of 1% per month thereafter. I further understand that the Town of Ellington, CT will be responsible for the reasonable cost of collection.

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Printed Name

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Date

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Signature

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Title

Amounts in Dollars

TOWN OF ELLINGTON  
BUDGET REPORT 2012-2013

	2011-12 Actuals	2012-13 Approved Budget	2012-13 Trans/ Addl Appr.	2012-13 Adjusted Approved Budget	2012-13 First Six Months Actual	2012-13 Estimated Total Actuals	2012-13 (Over)\ Under	2013-14 Budget Request	2013-14 Board of Selectmen
0850 - PINNEY HOUSE									
01-08-00-0850-20-6241 Electricity	0.00	2,000.00	0.00	2,000.00	834.11	2,000.00	0.00	2,000.00	2,000.00
01-08-00-0850-20-6244 Heating Fuel	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00
01-08-00-0850-20-6250 Contracted Services	2,347.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	2,347.70	2,500.00	0.00	2,500.00	834.11	2,500.00	0.00	2,500.00	2,500.00

TOWN OF ELLINGTON  
BUDGET REQUEST  
850 PINNEY HOUSE

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014	
6241	<u>ELECTRICITY</u>	\$	2,000
6243	<u>WATER</u>	\$	-
6244	<u>HEATING FUEL</u>	\$	500
6250	<u>CONTRACTED SERVICES</u>	\$	-
DEPARTMENT TOTAL		\$	<u>2,500</u>

Amounts in Dollars

TOWN OF ELLINGTON  
BUDGET REPORT 2012-2013

	2011-12 Actuals	2012-13 Approved Budget	2012-13 Trans/ Addl Appr.	2012-13 Adjusted Approved Budget	2012-13 First Six Months Actual	2012-13 Estimated Total Actuals	2012-13 (Over)\ Under	2013-14 Budget Request	2013-14 Board of Selectmen
0860 - OLD CRYSTAL LAKE SCHOOL HOUSE									
01-08-00-0860-20-6241 Electricity	1,661.36	2,400.00	0.00	2,400.00	417.43	2,400.00	0.00	2,400.00	2,400.00
01-08-00-0860-20-6243 Water	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00
01-08-00-0860-20-6244 Heating Fuel	1,443.91	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00
01-08-00-0860-20-6250 Contracted Services	1,353.25	1,000.00	0.00	1,000.00	882.00	1,000.00	0.00	1,000.00	1,000.00
01-08-00-0860-20-6272 Repairs & Mnt Building	4,686.98	500.00	0.00	500.00	669.60	700.00	(200.00)	1,000.00	1,000.00
01-08-00-0860-30-6343 Construct Mnt Materials	1,100.00	600.00	0.00	600.00	0.00	500.00	100.00	600.00	600.00
01-08-00-0860-70-6765 Office Equipment	650.06	1,500.00	0.00	1,500.00	0.00	1,400.00	100.00	1,500.00	1,500.00
<b>DEPARTMENT TOTAL</b>	<b>10,895.56</b>	<b>9,500.00</b>	<b>0.00</b>	<b>9,500.00</b>	<b>1,969.03</b>	<b>9,500.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>

TOWN OF ELLINGTON  
 BUDGET REQUEST  
 860 OLD CRYSTAL LAKE SCHOOL HOUSE

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014
6241	<u>ELECTRICITY</u>	\$ 2,400
6243	<u>WATER</u> Sewer User Fees - WPCA	\$ 500
6244	<u>HEATING FUEL</u> Propane	\$ 3,000
6250	<u>CONTRACTED SERVICES</u>	\$ 1,000
6272	<u>BUILDING REPAIRS &amp; MAINT.</u>	\$ 1,000
6343	<u>CONSTRUCTION MAINT. MATERIALS</u>	\$ 600
6765	<u>OFFICE EQUIPMENT</u>	\$ 1,500
	DEPARTMENT TOTAL	<u>\$ 10,000</u>