

Equipment Purchase

CAPITAL IMPROVEMENT PROGRAM SURVEY

Proposed Project Detail

Agency/Department: PUBLIC WORKS DEPARTMENT

**Priority Rank by Agency/Dept: 2
Required/Desired Date of Project Completion:**

Project Name: SIX WHEEL SNOW PLOW DUMP TRUCKS

Type of Project : EQUIPMENT

Project Description: PURCHASE OF 2 SIX WHEEL SNOW PLOW DUMP TRUCKS. THESE WILL REPLACE THE 1997 FREIGHTLINER #6 AND 1996 INTERNATIONAL.

Justification: OUR SIX WHEEL SNOW PLOWING DUMP TRUCKS ARE THE BACK BONE OF THIS DEPARTMENT. THEY ARE REQUIRED TO OPERATE IN THE MOST EXTREME CONDITIONS. THE AMOUNTS AND TYPES OF CORROSIVE MATERIALS USED TODAY HAVE SHORTENED THE LIFE OF THIS TYPE OF EQUIPMENT. WE DO NOT HAVE ANY SPARE PLOW TRUCKS. WHEN ONE OF THESE TRUCKS BREAKS DOWN, THE DRIVER'S ROUTE IS NOT MAINTAINED, AND PUBLIC SAFETY IS COMPROMISED.

Benefits: REDUCED DOWN TIME, INCREASED PRODUCTIVITY AND SAFER CONDITIONS FOR THE DRIVER AND THE PUBLIC.

Costs If Not Implemented:

ESTIMATED PROJECT COSTS	FUNDING SOURCE	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering										
Site & ROW Acquisition										
Construction										
Equipment Purchases 3 Year Lease @ \$122,000	i	\$340,000								
Other (Identify)										
SUBTOTAL		\$340,000								
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN		\$340,000								

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 3 YEAR LEASE \$122,000 PER YEAR



FIRST NIAGARA

First Niagara Leasing, Inc
726 Exchange Street STE 900
Buffalo, NY 14210

Attention:

First Niagara Leasing, Inc is pleased to present the following proposal for the transaction described below:

Date: 11/01/2010
Lessor: First Niagara Leasing, Inc
Lessee: Town of Ellington
Equipment: International Truck and Body
Expiration: This Quote is valid for 30 days

LEASE QUOTE:

Amount	Rate	Payments	Term/Years	Payment Factors	Advance/Retains	Total Payments
\$169,423.44	3.66%	\$4,976.47	3 Monthly	0.029373	Retains	36
\$169,423.44	3.66%	\$60,657.93	3 Annual	0.345385	Retains	3

The proposed financing terms and conditions are subject to the satisfactory completion of the First Niagara Leasing Inc. standard credit approval process. There will be no fees associated with the finance of the equipment.

This is a tax-exempt municipal government lease with the title to the equipment passing to Lessee. This is a net lease under which, all costs, including insurance and maintenance are paid by Lessee for the term of the lease.

This quote was prepared under the assumption that the Lessee is Tax Exempt and Bank Qualified. First Niagara Leasing, Inc can provide a revised quote if it is determined that the Lessee is Non-Bank Qualified or does not qualify for Tax Exempt interest rates.

First Niagara Leasing Inc (NSAOD) will be listed on the insurance as both "loss payee" and "Additionally Insured"

After satisfying all lease payment terms and conditions, Lessee will purchase the equipment for \$1.00

Thank you for the opportunity to present this proposal. If you have any questions, please contact me at 518-591-4023

Sincerely,

adford Kosich

Direct Sales Representative

Office Number: 518-591-4023

Fax Number: 518-463-0144

Email: bkosich@fnfg.com

Corrected copy

CAPITAL IMPROVEMENT PROGRAM SURVEY

Proposed Project Detail

Agency/Department: PUBLIC WORKS DEPARTMENT

Priority Rank by Agency/Dept: 2
Required/Desired Date of Project Completion:

Project Name: GMC 1 TON X 4 PLOW TRUCK

Type of Project : VEHICLE REPLACEMENT

Project Description: REPLACEMENT OF ELLINGTON'S TRUCK #2 WHICH IS PRESENTLY A 2003 GMC ¾ TON PICK UP WITH PLOW.

Justification: THIS TRUCK IS OPERATED BY THE TOWN'S ROAD FOREMAN AND MUST BE RELIABLE UNDER EXTREME CONDITIONS. ITS CURRENT CONDITION SHOWS STRUCTURAL AND MECHANICAL FATIGUE. IT CAN NO LONGER BE CONSIDERED DEPENDABLE.

Benefits: A NEW TRUCK WILL ALLOW FOR MORE PRODUCTIVITY DUE TO LESS DOWN TIME.

Costs If Not Implemented:

ESTIMATED PROJECT COSTS	FUNDING SOURCE	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering										
Site & ROW Acquisition										
Construction										
Equipment Purchases	1	\$ 46,000								Scranton GMC
Other (Identify)										
SUBTOTAL		\$ 46,000								
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN		\$ 46,000								

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

Proposed Project Detail

Agency/Department: PUBLIC WORKS DEPARTMENT

**Priority Rank by Agency/Dept: 3
Required/Desired Date of Project Completion:**

Project Name: GMC 3/4 TON CREW CAB PICK UP

Type of Project : EQUIPMENT

Project Description: EFFECTIVELY AND EFFICIENTLY MOVE WORKERS TO AND FROM WORK SITES.

Justification: DUE TO THE LACK OF THIS TYPE OF VEHICLE, WE PRESENTLY ARE REQUIRED TO USE TWO FULL SIZE DUMP TRUCKS TO MOVE 4 WORKERS TO JOB SITES.

Benefits: LESS WEAR AND TEAR ON LARGER EQUIPMENT THAT REQUIRE MORE FUEL AND MAINTENANCE THAN A PICK UP. FEWER PIECES OF EQUIPMENT AT THE JOB SITE.

Costs If Not Implemented: LOSS OF PRODUCTIVITY AND WASTE OF FUEL AND TIME.

ESTIMATED PROJECT COSTS	FUNDING SOURCE	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering										
Site & ROW Acquisition										
Construction										
Equipment Purchases		\$ 41,000								
Other (Identify)										
SUBTOTAL		\$ 41,000								
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN		\$ 41,000								

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

Proposed Project Detail

Agency/Department: PUBLIC WORKS DEPARTMENT

Priority Rank by Agency/Dept: 5
Required/Desired Date of Project Completion:

Project Name: TRI AXLE REPLACEMENT

Type of Project : EQUIPMENT

Project Description: REPLACEMENT OF 1998 KENWORTH TRI AXLE DUMP TRUCK

Justification:

Benefits:

Costs If Not Implemented:

ESTIMATED PROJECT COSTS	FUNDING SOURCE	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering		\$								
Site & ROW Acquisition										
Construction		\$								
Equipment Purchases				\$138,750						Nutmeg International
Other (Identify)										
SUBTOTAL		\$		\$138,750						
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN		\$		\$138,750						

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

Proposed Project Detail

Agency/Department: PUBLIC WORKS DEPARTMENT

Priority Rank by Agency/Dept: 5
Required/Desired Date of Project Completion:

Project Name: CHIPPER REPLACEMENT

Type of Project : EQUIPMENT

Project Description: REPLACEMENT OF 1994 MORBARK CHIPPER

Justification:

Benefits:

Costs If Not Implemented:

ESTIMATED PROJECT COSTS	FUNDING SOURCE	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering		\$								
Site & ROW Acquisition										
Construction		\$								
Equipment Purchases				\$ 57,680						
Other (Identify)										
SUBTOTAL		\$		\$ 57,680						
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN		\$		\$ 57,680						

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

Proposed Project Detail

Agency/Department: PUBLIC WORKS DEPARTMENT

**Priority Rank by Agency/Dept:
Required/Desired Date of Project Completion:**

Project Name: TORO MOWER REPLACEMENT

Type of Project : EQUIPMENT

Project Description: REPLACEMENT OF TORO GROUNDS MASTER 5910

Justification:

Benefits:

Costs If Not Implemented:

ESTIMATED PROJECT COSTS	FUNDING SOURCE	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering		\$								
Site & ROW Acquisition										
Construction		\$								
Equipment Purchases			\$ 93,500							Vendor
Other (Identify)										
SUBTOTAL		\$	\$ 93,500							
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN		\$	\$ 93,500							

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

Proposed Project Detail

Agency/Department: Crystal Lake Fire Department

Priority Rank by Agency/Dept: 3
Required/Desired Date of Project Completion: June 2012

Project Name: Communications-FCC Narrow Banding Requirement

Type of Project: Radio upgrade and/or replacement

Project Description: Radio reprogramming and radio replacement of old non compliant units presently in service

Justification: FCC Requirement for narrow banding of communications equipment. Must be operational by December 31, 2012

Benefits: Meeting FCC Requirement. We are presently refining the estimate for the project.

Costs If Not Implemented:

ESTIMATED PROJECT COSTS	FUNDING SOURCE	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering										
Site & ROW Acquisition										
Construction										
Equipment Purchases	1	\$20,000						\$20,000		
Other (Identify)										
SUBTOTAL		\$20,000						\$20,000		
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN		\$20,000						\$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

Final Priority:

Proposed Project Detail

Agency/Department: Ellington Volunteer Fire Department, Inc.

Priority rank by Agency/Dept: 3

Required/Desired Date of Project Completion: June 2012

Project Name: Communications - FCC Narrow Banding Requirement

Type of Project: Radio upgrade and/or replacement

Project Description: Radio reprogramming and radio replacement of old non compliant units presently in service.

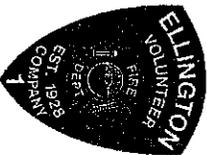
Justification: FCC Requirement for narrow banding of communications equipment.
Must be operational by Dec. 31, 2012.

Benefits: Meeting the FCC Requirement, continue to have the benefit of operational equipment that will allow local and multi jurisdictional operations.
Old technology equipment will be replaced reducing maintenance costs.

Costs If Not Implemented: A significant portion of the present communication capabilities will be lost.

ESTIMATED PROJECT COSTS	FUNDING SOURCE	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL	DEFERRED PROJECTS	Source of Cost Estimates
Planning & Engineering										
Site & Row Acquisition										
Construction										
Equipment Purchase		\$ 32,500.00								EVFD
Other (Identify)										
SUB TOTAL										
New personnel										
Annual Maintenance										
TOTAL COST TO TOWN		\$ 32,500.00								

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



The Ellington Volunteer Fire Department, Inc.

29 Main Street, P.O. Box 911 Ellington, CT 06029

Ph 860-870-3190

www.ellingtonfire.org

Fx 860-870-3194

Michael D. Vaney, *Chief*
John W. Turner, *Deputy Chief*

Vince Gambacorta, *Assistant Chief*
Gary T. Feldman, Sr., *Deputy Chief*

Proposed Apparatus and Major Equipment Replacement Program November 2010

The Ellington Volunteer Fire Department developed this table in 2000 and updates it annually. It shows all of the current fire/rescue vehicles with their estimated replacement cost, estimated useful life and replacement schedule for a 20-year period. This document includes only apparatus, response and training equipment; facility items are not included.

Apparatus / Equipment	Type / Description	Year of Mfg.	New / Used At Purchase	Estimated Replacement Year	Estimated Replacement Cost (2010 \$s)
Command-43	Command Vehicle / Tow	New		2011	70,000
Engine-143	Pumper 750 gal / 1500 GPM	1991	New	2011	600,000
Thermal Imaging Cameras	Thermal Imaging Cameras	2001	New	2011	30,000
Bunker Gear	6 sets / \$2300 ea- firefighting protective clothing per member	2006	New	2011	13,800
Gator-143	Gator and Trailer	1984	Used*	2012	12,000
Service-143	Pick-up - Utility	2000	New	2012	80,000
Bunker Gear	7 sets / \$2300 ea- firefighting protective clothing per member	2007	New	2012	16,100
Forestry-143	Forestry 200 / 250 GPM	1986	Used***	2012	400,000
Bunker Gear	29 sets / \$2300 ea- firefighting protective clothing per member	2008	New	2013	66,700
Pub Ed	Public Education Trailer	New		2013	45,000
Service-243	Cargo van	1993	Used**	2013	25,000
Marine-143	Marine Trailer / Boat	1994	New	2014	10,000 (boat)
Forestry-243	Utility pickup	1996	New	2016	35,000
Engine Tank-143	Pumper 1000 gal / 1500 GPM	1997	New	2017	600,000
Engine Tank-243	Pumper 1000 gal / 1500 GPM	New		2017	600,000
Special Hazards-143	Rescue / Hazmat / Tow Vehicle	2007	New♦♦	2017	80,000
SCBA	Self Contained Breathing Apparatus	2003	New	2018	290,000
Rescue-143	Heavy Rescue	2001	New	2021	650,000
HazMat-143	Hazmat Trailer	2005	New♦	2025	10,000
3urn Trailer	Live Fire Training - Burn Trailer	2006	New♦♦♦	2026	300,000
Tanker-143	Tanker 3000 gal / 1500 GPM	2007	New	2027	390,000

Truck-143	Quint – Ladder Truck 300 gal / 1500 GPM / 103'	2010	New	2030	980,000
Hydraulic Tools	Hydraulic Rescue Tools (Jaws of Life)	2010	New	2030	80,000

Equipment received as a donation from Fuss & O'Neill

**Vehicle donated from local business

***Vehicle purchased used through state surplus and retrofitted by EVFD members

◆◆◆ Trailer received as donation from Country Pure Farms, majority of equipment received from federal grant programs

◆◆◆ Vehicle obtained for use as participant of regional hazardous materials response team

◆◆◆◆ 95% of funds for unit obtained through a FEMA grant.

CAPITAL IMPROVEMENT PROGRAM SURVEY

Final Priority:

Proposed Project Detail

Agency/Department: Ellington Volunteer Fire Department, Inc.

Priority rank by Agency/Dept: 3

Required/Desired Date of Project Completion: Sept. 2013

Project Name: Public Education & Fire Prevention Trailer

Type of Project: Support Equipment - Fire Prevention

Project Description: Construction and delivery of a Public Education & Fire Prevention Trailer

Justification: This is a request to add the capabilities of a fire and safety education trailer to our resources. This vehicle will be used to provide fire and safety education to the entire town, with an emphasis on all Pre-k through Gr. 4 and senior citizens, both of which are high risk groups. Additional features will allow use for all age groups. Currently we have rented a unit from the State of Connecticut with limited availability and high expense. It is our intent to share the unit with the Crystal Lake FD and the Ambulance Corps. This is a recommendation of the ESCi study.

Benefits: Increased public safety education programs, reducing fire and personnel injury to the citizens of Ellington.

Costs If Not Implemented: Unable to provide full scope of safety education programs to the public.

ESTIMATED PROJECT COSTS	FUNDING SOURCE	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL	DEFERRED PROJECTS	Source of Cost Estimates
Planning & Engineering										
Site & Row Acquisition										
Construction										
Equipment Purchase				\$ 45,000.00						EVFD
Other (Identify)										
SUB TOTAL										
New personnel										
Annual Maintenance										
TOTAL COST TO TOWN				\$ 45,000.00						

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

Final Priority:

Proposed Project Detail

Agency/Department: Ellington Volunteer Fire Department, Inc.

Priority rank by Agency/Dept: 3
Required/Desired Date of Project Completion: Dec. 2011

Project Name: Service/Command Vehicle

Type of Project: Fire Apparatus

Project Description: Construction and delivery of a service/command tow vehicle.

Justification: This is a request to acquire an additional command service tow vehicle. This has been requested since 2004. This vehicle will address the ability to tow additional trailer that have been added to the fire department response resources. It will add command and control capabilities to fire department operations and will provide the redundancy to meet operational safety guidelines.

Benefits: Increased operational effectiveness, only one vehicle exists which can be used as a tow vehicle for some trailers.
Add command and control capabilities.

Costs If Not Implemented: Unable to provide adequate response capabilities if other apparatus are committed or out of service for maintenance.

ESTIMATED PROJECT COSTS	FUNDING SOURCE	FY 2011-12	FY 2012-13	FY 20013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL	DEFERRED PROJECTS	Source of Cost Estimates
Planning & Engineering										
Site & Row Acquisition										
Construction										
Equipment Purchase		\$ 70,000.00								EVFD
Other (Identify)										
SUB TOTAL										
New personnel										
Annual Maintenance										
TOTAL COST TO TOWN		\$ 70,000.00								

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

Final Priority:

Proposed Project Detail

Agency/Department: Ellington Volunteer Fire Department, Inc.

Priority rank by Agency/Dept: 3

Required/Desired Date of Project Completion: April 2013

Project Name: Replacement Pick-up/ Utility

Type of Project: Fire Apparatus

Project Description: Replacement of the current vehicle with a similar vehicle on a more heavy duty chassis.

Justification: The current vehicle is a high use vehicle, responding to most every emergency incident in town. The present chassis GVW is limited in the GVW rating and towing capability. Currently is the busiest vehicle in the department.

Benefits: Increased safety and reliability, lower maintenance costs.

Costs If Not Implemented: Increased maintenance cost, having to depend on older equipment to support incident operations and training activities of the department.

ESTIMATED PROJECT COSTS	FUNDING SOURCE	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2015-16	TOTAL	DEFERRED PROJECTS	Source of Cost Estimates
Planning & Engineering										
Site & Row Acquisition										
Construction										
Equipment Purchase			\$ 80,000.00							EVFD
Other (Identify)										
SUB TOTAL										
New personnel										
Annual Maintenance										
TOTAL COST TO TOWN			\$ 80,000.00							

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

Final Priority:

Proposed Project Detail

Agency/Department: Ellington Volunteer Fire Department, Inc.

Priority rank by Agency/Dept: 3
Required/Desired Date of Project Completion: April 2012

Project Name: Replacement Pumper (E-143)

Type of Project: Fire Apparatus

Project Description: Construction and delivery of a replacement fire pumper

Justification: Replacement of a 20 year old fire pumper.

Benefits: Increased safety, more reliable equipment.

Costs If Not Implemented: Increased maintenance costs, having to depend on older equipment for emergency scene operations.

ESTIMATED PROJECT COSTS	FUNDING SOURCE	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2015-16	TOTAL	DEFERRED PROJECTS	Source of Cost Estimates
Planning & Engineering										
Site & Row Acquisition										
Construction										
Equipment Purchase		\$ 600,000.00								EVFD
Other (Identify)										
SUB TOTAL										
New personnel										
Annual Maintenance										
TOTAL COST TO TOWN		\$ 600,000.00								

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

Final Priority:

Proposed Project Detail

Agency/Department: Ellington Volunteer Fire Department, Inc.

Priority rank by Agency/Dept: 3

Required/Desired Date of Project Completion: April 2017

Project Name: Replacement Fire Pumper (ET-143)

Type of Project: Fire Apparatus

Project Description: Construction and delivery of a fire pumper.

Justification: Replacement of 20 year old fire pumper.

Benefits: Increased safety, more reliable equipment.

Costs If Not Implemented: Increased maintenance costs, having to depend on older equipment for emergency scene operations.

ESTIMATED PROJECT COSTS	FUNDING SOURCE	FY 2011-12	FY 2012-13	FY 20013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL	DEFERRED PROJECTS	Source of Cost Estimates
Planning & Engineering										
Site & Row Acquisition										
Construction										
Equipment Purchase							\$ 600,000.00			EVFD
Other (Identify)										
SUB TOTAL										
New personnel										
Annual Maintenance										
TOTAL COST TO TOWN							\$ 600,000.00			

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

Final Priority:

Proposed Project Detail

Agency/Department: Ellington Volunteer Fire Department, Inc.

Priority rank by Agency/Dept: 3

Required/Desired Date of Project Completion: April 2014

Project Name: Replacement Cargo Van

Type of Project: Fire Apparatus

Project Description: Replacement of the current vehicle with a similar vehicle.

Justification: The current vehicle has over 104,000 miles. It has had previous body work performed and is currently in need of additional body work.

Benefits: Increased safety and reliability, lower maintenance costs.

Costs If Not Implemented: Increased maintenance cost, having to depend on older equipment to support incident operations and training activities of the department.

ESTIMATED PROJECT COSTS	FUNDING SOURCE	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL	DEFERRED PROJECTS	Source of Cost Estimates
Planning & Engineering										
Site & Row Acquisition										
Construction										
Equipment Purchase				\$ 25,000.00						EVFD
Other (Identify)										
SUB TOTAL										
New personnel										
Annual Maintenance										
TOTAL COST TO TOWN				\$ 25,000.00						

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

Final Priority:

Proposed Project Detail

Agency/Department: Ellington Volunteer Fire Department, Inc.

Priority rank by Agency/Dept: 3

Required/Desired Date of Project Completion: April 2015

Project Name: Replacement Boat/trailer

Type of Project: Rescue Apparatus

Project Description: Replacement of the 20 year old inflatable boat.

Justification: Current boat has far exceeded the life expectancy of the craft.

Benefits: Increased safety, more reliable equipment.

Costs If Not Implemented: Increased maintenance costs, having to depend on older equipment for emergency scene operations.

ESTIMATED PROJECT COSTS	FUNDING SOURCE	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL	DEFERRED PROJECTS	Source of Cost Estimates
Planning & Engineering										
Site & Row Acquisition										
Construction										
Equipment Purchase					\$ 10,000.00					EVFD
Other (Identify)										
SUB TOTAL										
New personnel										
Annual Maintenance										
TOTAL COST TO TOWN					\$ 10,000.00					

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

Final Priority:

Proposed Project Detail

Agency/Department: Ellington Volunteer Fire Department, Inc.

Priority rank by Agency/Dept: 3

Required/Desired Date of Project Completion: April 2012

Project Name: Thermal Imaging Cameras

Type of Project: Replacement of Thermal Image Cameras

Project Description: Replacement of old Thermal Image Cameras

Justification: Replace older cameras - 10 years old, frequent use at incident operations, difficulty in repairing old technology units, increased maintenance costs. TIC's are a critical tool for firefighting and rescue operations.

Benefits: Reliable units are a necessity for incident operations.

Costs If Not Implemented: Inability to use present units causing greater danger to occupants for loss of life, injury and reduction of property damage.

ESTIMATED PROJECT COSTS	FUNDING SOURCE	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL	DEFERRED PROJECTS	Source of Cost Estimates
Planning & Engineering										
Site & Row Acquisition										
Construction										
Equipment Purchase		\$ 30,000.00								EVFD
Other (Identify)										
SUB TOTAL										
New personnel										
Annual Maintenance										
TOTAL COST TO TOWN		\$ 30,000.00								

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

Final Priority:

Proposed Project Detail

Agency/Department: Ellington Volunteer Fire Department, Inc.

Priority rank by Agency/Dept: 3

Required/Desired Date of Project Completion: April 2017

Project Name: Additional Fire Pumper

Type of Project: Fire Apparatus

Project Description: Construction and delivery of a fire pumper.

Justification: This request is based on the recommendation of the ESCi survey and ISO community fire protection needs.

Benefits: Increased operational effectiveness, increased pump capacity, increased flexibility to maintain in service apparatus during periods of maintenance, incident operations and equipment testing and maintenance.

Costs If Not Implemented: More out of service time and a potential delay in providing services.

ESTIMATED PROJECT COSTS	FUNDING SOURCE	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL	DEFERRED PROJECTS	Source of Cost Estimates
Planning & Engineering										
Site & Row Acquisition										
Construction										
Equipment Purchase							\$ 600,000.00			EVFD
Other (Identify)										
SUB TOTAL										
New personnel										
Annual Maintenance										
TOTAL COST TO TOWN							\$ 600,000.00			

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

Final Priority:

Proposed Project Detail

Agency/Department: Ellington Volunteer Fire Department, Inc.

Priority rank by Agency/Dept: 3

Required/Desired Date of Project Completion: April 2012

Project Name: Replacement of Firefighter protective clothing.

Type of Project: Protective firefighting clothing

Project Description: Replacement of Firefighter protective clothing.

Justification: Replacement of worn out firefighter protective clothing to meet NFPA standards and firefighter safety.

Benefits: Increased firefighter safety and limit exposure to fire and other hazards.

Costs If Not Implemented: Firefighters operating with non compliant clothing protection.

ESTIMATED PROJECT COSTS	FUNDING SOURCE	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL	DEFERRED PROJECTS	Source of Cost Estimates
Planning & Engineering										
Site & Row Acquisition										
Construction										
Equipment Purchase		\$ 13,800.00	\$ 16,100.00	\$ 66,700.00		\$ 10,000.00	\$ 13,800.00			EVFD
Other (Identify)										
SUB TOTAL										
New personnel										
Annual Maintenance										
TOTAL COST TO TOWN		\$ 13,800.00	\$ 16,100.00	\$ 66,700.00		\$ 10,000.00	\$ 13,800.00			

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

Proposed Project Detail

Final Priority

Agency/Department: Ellington Board of Education

Project Name: Windermere Cafeteria Table Replacement

Priority Rank by Agency/Department :

Required/Desired Date of Project Completion: 09/2011

Type of Project: Equipment Replacement

Project Description: Purchase 16 cafeteria tables to replace the current ones. Many of the older tables are in disrepair and have been welded several times.

Justification: At any time one or more of the current tables are not working properly and have to be taken off line or avoided until repaired.

Benefits: More comfort for children during their school day break/ less liability due to broken tables not having to be maneuvered

Cost if not Implemented: Potential liability should an employee get hurt moving table

ESTIMATED PROJECT COSTS	FUNDING SOURCE	F.Y. 2011-2012	F.Y. 2012-2013	F.Y. 2013-2014	F.Y. 2014-2015	F.Y. 2015-2016	TOTAL	DEFERRED PROJECTS	SOURCE OF COST EST.
Planning & Engineering									
Site & ROW Acquisition									
Construction									
Equipment Purchases		\$27,500					\$27,500		
Other (Identify)									
SUB TOTAL		\$27,500					\$27,500		
New Personnel									
Annual Maintenance									
TOTAL COST TO TOWN		\$27,500					\$27,500		

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

Proposed Project Detail

Final Priority

Agency/Department: Ellington Board of Education

Project Name: EHS Locker Additions

Project Description: This would add an additional 100 lockers to the high school

Justification: EHS currently has 812 lockers. Current enrollment is 792 next year enrollment is projected to be 835

Benefits: All students are treated equally and as all students before them with their own lockers.

Cost if not Implemented: Rental Lockers ?

Priority Rank by Agency/Department :

Required/Desired Date of Project Completion: 09/2011

Type of Project: Equipment

ESTIMATED PROJECT COSTS	FUNDING SOURCE	F.Y. 2011-2012	F.Y. 2012-2013	F.Y. 2013-2014	F.Y. 2014-2015	F.Y. 2015-2016	TOTAL	DEFERRED PROJECTS	SOURCE OF COST EST.
Planning & Engineering									
Site & ROW Acquisition									
Construction									
Equipment Purchases		\$20,000					\$20,000		
Other (Identify)									
SUB TOTAL		\$20,000					\$20,000		
New Personnel									
Annual Maintenance									
TOTAL COST TO TOWN		\$20,000					\$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



Steeltech

Building Products, Inc.

636 Nutmeg Road North

South Windsor, CT 06074

Phone: 860-290-8930

Fax: 860-290-8940

Page 1

Date: 9/28/10

No: ELLINGTON H.S. LKR-Budget

PROPOSAL AND CONTRACT

Ellington Schools

Job: Ellington High School Corridor
Budget

Location: Ellington, CT.

Contract Documents:

860-896-2312

Attention: BARBARA KELLEHER

Subject to the terms and conditions printed herein, and on other pages hereof, we propose to furnish the following materials and services (hereinafter, called the "work"):

Metal lockers Section (10500)

WE PROPOSE TO FURNISH AND ERECT AS FOLLOWS
100- 12 x 15 x 60 Single Tiered Heavy Duty Corridor Lockers

Please Note:

- Lockers shall have sloped tops, fillers, finished end panels where applicable.
- Bases shall be 4" High "Z" Base
- Bases shall Furnished & Installed
- Locker locks shall be Master Lock Furnished & Installed
- Color to be chosen from manufacturer's standard list of colors.
- All areas must be clean, level and have clear access prior to installation
- Locker delivery is approximately 8 to 10 weeks after final approval of shop drawings.
- Proposal is based upon a 2011 locker delivery and price is valid for 30 days.
- Proposal is based upon standard numerical numbering sequence.
- Proposal is based upon daily "broom" clean up, final cleaning to be by others after locker installation.

Anything not specifically mentioned shall not be assumed included without contacting Steeltech.

Please note lead time for material and plan actual bidding accordingly. Price is based upon normal working hours.

Sales Tax: excluded

Terms: net 30 days

All for the sum of: \$ 20,000.00

STEELTECH BUILDING PRODUCTS, INC.

By: ALAN NORRIS Date: 9/28/10

Quoted price good for

days from proposal

Accepted by (customer):

By: Date:

date:

**CAPITAL IMPROVEMENT PROGRAM SURVEY
Proposed Project Detail**

Final Priority

Agency/Department: Ellington Board of Education

Project Name: EHS Security Enhancements

Priority Rank by Agency/Department :

Required/Desired Date of Project Completion: 09/2012

Type of Project: Security

Project Description: Improvement of security in key areas through camera & video recording devices (in executive session details would be available)

Justification: EHS has a few areas that were constructed after the original renovation plans and security was not considered.

Benefits: More secure and protected environment for not only the children but also the public.

Cost if not Implemented: Not able to be calculated

ESTIMATED PROJECT COSTS	FUNDING SOURCE	F.Y. 2011-2012	F.Y. 2012-2013	F.Y. 2013-2014	F.Y. 2014-2015	F.Y. 2015-2016	TOTAL	DEFERRED PROJECTS	SOURCE OF COST EST.
Planning & Engineering									
Site & ROW Acquisition									
Construction			\$15,000				\$15,000		
Equipment Purchases			\$35,000				\$35,000		ADT Security
Other (Identify)									
SUB TOTAL			\$50,000				\$50,000		
New Personnel									
Annual Maintenance									
TOTAL COST TO TOWN			\$50,000				\$50,000		

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
Proposed Project Detail**

Final Priority

Agency/Department: Ellington Board of Education

Project Name: Maintenance Vehicles

Priority Rank by Agency/Department :

Required/Desired Date of Project Completion: 09/2012

Type of Project: Equipment

Project Description: This project involves replacing the school maintenance department vehicles.

Justification: These are vehicles used by maintenance employees. A regular replacement program would warrant a replacement by 2012.

Benefits: Personnel will continue to have reliable vehicles for maintaining \$100,000,000 worth of assets.

Cost if not Implemented: Higher repair costs and liability issues.

ESTIMATED PROJECT COSTS	FUNDING SOURCE	F.Y. 2011-2012	F.Y. 2012-2013	F.Y. 2013-2014	F.Y. 2014-2015	F.Y. 2015-2016	TOTAL	DEFERRED PROJECTS	SOURCE OF COST EST.
Planning & Engineering									
Site & ROW Acquisition									
Construction									
Equipment Purchases			\$40,000		\$40,000		\$80,000		Scrantons
Other (Identify)									
SUB TOTAL			\$40,000		\$40,000		\$80,000		
New Personnel									
Annual Maintenance									
TOTAL COST TO TOWN			\$40,000		\$40,000		\$80,000		

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

Proposed Project Detail

Final Priority

Agency/Department: Ellington Board of Education

Project Name: Special Education Van

Priority Rank by Agency/Department :

Required/Desired Date of Project Completion: 09/2011

Type of Project: Van Replacement

Project Description: Purchase vehicle to transport special education students.

Justification: Cost savings. Used daily to transport children both in-town and to out-of-town placements.

Benefits: There is a cost savings by transporting in-house. In addition to a one year payback, safety is increased and liability and repair costs decrease.

Cost if not Implemented: Contracting with outside vendors costs over \$150/day or \$30,000 per year.

ESTIMATED PROJECT COSTS	FUNDING SOURCE	F.Y. 2011-2012	F.Y. 2012-2013	F.Y. 2013-2014	F.Y. 2014-2015	F.Y. 2015-2016	TOTAL	DEFERRED PROJECTS	SOURCE OF COST EST.
Planning & Engineering									
Site & ROW Acquisition									
Construction									
Equipment Purchases		\$25,000	\$25,500	\$26,000	\$26,500	\$27,000	\$130,000		State Bid
Other (Identify)									
SUB TOTAL		\$25,000	\$25,500	\$26,000	\$26,500	\$27,000	\$130,000		
New Personnel									
Annual Maintenance									
State Educational Funding									
TOTAL COST TO TOWN		\$25,000	\$25,500	\$26,000	\$26,500	\$27,000	\$130,000		

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
VEHICLE INFORMATION**

YEAR	MAKE/MODEL	COLOR	VAN #	VIN NUMBER	PLATE	OTHER	Mileage
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8/27/2010

SPECIAL EDUCATION VEHICLES

1999	Plymouth/Grand Voyager	Cranberry	18	2P4GP24G5XR 148458	41C532		186,758
2002	Ford-E250	White	20 WC	1FTNS24L92H B37149	3CS544	wc	52,894
2003	Chrysler Town Country	Silver	21	2C4GP44373R 167827	9CF234		158,548
2003	Plymouth Voyager	Green	22	1C4GJ45393B 314843	9CF233		156,083
1998	Dodge Caravan	Green	23	2B4FP25B8WR 643221	9CP657		135,760
2005	Chevrolet 2500	White	24 WC	1GCGG29U151 129930	06CG84	wc	69,716
2007	Dodge Caravan SE	Black	26	1D4GP25R57B 123551	47CF09		82,838
2007	Dodge Caravan SE	Marine Blue	27	1D4GP25R57B 128958	44CN95		87,936
2007	GMC Savana Passenger	White	28	1GJHG35U171 193283	S1000S		55,961
2008	GMC Savana Passenger	White	29	1GKFH154181 127158	S1004S		63,049
2009	Dodge Caravan	Gray	30	2D8HN44E99R 655117	S1013S		24,886
2010	Dodge Caravan	Red	31	2D4RN4DE6AR 248382	S1914S		196

MAINTENANCE VEHICLES

1988	GMC PU SLX Sierra	Red	Maintenance	2GTFK24K4J 1541019	66ELL	Spare	158,906
2001	GMC/Savana	White	Maintenance	1GTHG35R011 115491	32ELL	Heating/AC	44,470
2002	GMC Savana	White	Maintenance	1GTHG35R721 213760	61ELL	Electrical	38,588
2002	GMC Savana	White	Mail/Food	1GTHG35R821 215405	59ELL	Mail/Food	46,342
2003	GMC 2500 PU	White	Maintenance	1GDHK24U73E 213973	57ELL	Bob	92,553

TAKEN OFF ROAD

CAPITAL IMPROVEMENT PROGRAM SURVEY
Proposed Project Detail

Final Priority

Agency/Department: Ellington Board of Education

Project Name: Systemwide Technology

Priority Rank by Agency/Department :

Required/Desired Date of Project Completion: 09/2014

Type of Project: Tehnology Updates

Project Description: Improvement of technological capabilities throughout the school system. This project involves continuing the initiative of staying current with modern technology systemwide by providing new computers to the schools to be updated

Justification: EMS/WIN/CLS would be replaced in this cycle thus no computers would be over 8 years old.

Benefits: The purchase in 2010 by two schools will be paid in four years which will allow for the purchase of new machines at the EMS/WIN/CLS thus continueing the latest advancements in computerized learning opportunities.

Cost if not Implemented: Increased maintenance & repairs as well as limited capabilities for student learning.

ESTIMATED PROJECT COSTS	FUNDING SOURCE	F.Y. 2011-2012	F.Y. 2012-2013	F.Y. 2013-2014	F.Y. 2014-2015	F.Y. 2015-2016	TOTAL	DEFERRED PROJECTS	SOURCE OF COST EST.
Planning & Engineering									
Site & ROW Acquisition									
Construction									
Equipment Purchases					\$300,000		\$300,000		J Collins
Other (Identify)									
SUB TOTAL					\$300,000		\$300,000		
New Personnel									
Annual Maintenance									
TOTAL COST TO TOWN					\$300,000		\$300,000		

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