



CAPITAL IMPROVEMENT PROGRAM

2005 - 2010

ADOPTED

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Introduction

In accordance with Section 8-2(c) of the Windsor Town Charter, the proposed General Government portion of the Capital Improvement Program for fiscal years 2005-2010 is hereby submitted. The Capital Improvement Program Summary by Fiscal Year includes both town government and Board of Education capital projects. For details regarding the Board of Education portion of the CIP, please refer to the document entitled, "*Windsor Board of Education: Long-Term Capital Plan 2005-2010.*"

The Capital Improvement Program

The capital improvement program (CIP) is a multiyear plan used to coordinate the financing and timing of major public improvements for the Town of Windsor. It contains a comprehensive list of capital projects proposed for the town within the next six years and reflects the recommendations of citizens, boards, commissions, and town staff from throughout the organization. For each proposed project, the CIP presents a summary description, estimate of cost, method of financing, and a schedule of implementation. The capital improvement program constitutes a rational plan for preserving and adding to the capital assets of the town.

Capital Assets and Capital Projects

A capital asset is a new or rehabilitated physical asset that has a useful life of more than five years and is of significant value. Capital projects are undertaken to acquire or extend the useful life of capital assets. As one-time projects, they are differentiated from ordinary repairs or maintenance of a recurring nature. Examples of capital projects include land acquisitions, the construction of or major improvements to public buildings and roads, and the acquisition of large equipment such as fire trucks. Equipment purchases, however, are not typically considered capital projects unless they are for new facilities or major investments that cost more than \$100,000. The Board of Education uses a threshold of one tenth of 1% of the tax levy in order for a project to qualify as a capital project.

Capital Improvement Program

The Need for a CIP

It is a common citation in municipal finance publications and witnessed in Windsor the catalytic effect capital improvements create in spurring private investment in the community¹. The objective of the CIP is also to plan for a level of social capital such that the community maintains a viable economic base and provides those amenities necessary for the overall well being of the citizenry. The CIP provides a means for both coordinating and prioritizing the capital project requests of various departments and agencies. The process itself allows for careful consideration of all proposed projects in a more global context than if projects were to be submitted and evaluated in an ad-hoc fashion. In addition to mitigating against wasteful overlap, duplication and delay, the prioritization process ensures that the most important and urgent projects are completed first. The information the CIP provides regarding the short- and long-term financial impacts of undertaking capital projects enables policy makers to balance town priorities with its financial capacity to pay for desired projects.

Financing Capital Projects

The town has several options for financing capital projects. The single largest source of financing for capital projects is borrowing through the issuance of general obligation bonds. Larger projects involving assets with long useful lives are typically financed in this manner. This eliminates the need to temporarily raise taxes every time a large capital asset is acquired or modified. In addition, debt allows current and future beneficiaries to share the cost of long-term capital improvements such as new fire stations, schools or roads. Those who enjoy the year by year benefit of the improvement make the tax payments that match the stream of benefits received. All borrowing is done in accordance with the Town Charter.

The Town generally seeks to limit bonding to no more than \$10 million per calendar year. According to IRS rules, by limiting bonding to \$10 million or less per year, banks that hold the bonds enjoy income tax breaks. This benefit translates to a higher effective yield on the bonds. Under these circumstances, the town borrows at a lower actual interest rate on the bonds while still offering the same effective interest rate as municipalities that bond in excess of \$10 million in a year.

Some projects, or portions of large projects, may be financed on a pay as you go basis through the General Fund operating budget. Small-scale projects and design phases for larger projects are likely candidates for financing through the annual operating budget. Other financing sources for Windsor's capital projects include state and federal grants, appropriations from the General Fund Balance, appropriations from other town funds, and private sources.

¹ J. Richard Aronson and John L. Hilley, *Financing State and Local Governments*, 4th ed. (Washington, DC: Brookings Institution, 1986), Chapter 9.

Capital Improvement Program

Financial Benefits of Capital Planning

When a town seeks to borrow funds, investors and bond rating agencies place substantial emphasis on capital planning. An organization that goes through a capital planning process is less likely to undertake a series of projects that is beyond its financial capacity. By anticipating capital projects and mapping out means for financing them, the town is providing assurance to investors that it will be able to pay back its debt. This assurance is reflected in Windsor's current bond ratings of Aa2 by Moody's Investor Service and AA by Standard and Poor's Corporation. These favorable ratings place Windsor in the top 10% of municipalities in the nation. The resulting lower interest rates on Windsor bonds translate into tangible dollar savings in debt service payments. As previously mentioned, the CIP process also prevents wasteful overlap, duplication and delay that could occur if the wrong project were undertaken at the wrong time, while deferring more urgent projects.

Development of the CIP

The CIP process begins in earnest in mid-summer when a CIP Task Team of town staff is convened and a request for suggested projects is transmitted to boards and commissions and town departments. The CIP Task Team then prioritizes projects based on pre-determined criteria including health and safety factors, legal obligations, fiscal impact, environmental impact, community and economic effects, and aesthetic and social effects. Projects are also examined in terms of their relationship to other projects, *The Town's Plan of Conservation and Development*, and their compatibility with town goals and objectives. The prioritization of projects first occurs at the task team level, then again during the Town Council review and public comment. Listed below is an outline of the steps that are suggested for preparing the Capital Improvements Program.

<u>August</u>	Letter distributed to town staff and Boards & Commissions inviting suggestions for capital projects.
<u>September</u>	Detailed project descriptions submitted. Staff CIP Task Team prioritizes projects based on project criteria.
<u>October</u>	Town Manager compiles projects and conducts financial analysis.
<u>December</u>	Town Manager submits draft 6-year CIP to Town Council, Town Improvement Committee, Public Building Commission, and Capital Improvement Committee for review. Capital Improvement Committee advises Town Manager on CIP years 2 through 6. Town Improvement Committee reviews revised CIP and recommends changes to Town Manager.

Capital Improvement Program

January

Town Manager submits final draft of CIP to Town Planning and Zoning Commission for review pursuant to Section 8-24 of the Connecticut General Statutes. Town Manager delivers CIP to Town Council. Year 1 of CIP is incorporated into annual operating budget.

The Dynamic Nature of the CIP

The CIP encompasses a six-year period, scheduling the most important, urgent projects in the earliest years. Once the CIP is finalized, Year 1 of the plan is used as a basis for both the capital projects portion of the annual operating budget and for any planned bond sales during the fiscal year. Once funding has been authorized, either through adoption of the annual budget or through a bond ordinance, the projects can begin and are removed from the subsequent CIP.

By and large, each of the remaining projects (which are still unfunded) will move up by one year in the plan. However, because circumstances can change, financial constraints or opportunities can emerge, and priorities can shift, the schedule for unfunded projects needs to be revised each year. Projects may be moved up, moved back, or even eliminated from the plan. This is especially true for projects in the final years of the plan.

This constant review ensures that the CIP maintains flexibility and can be adjusted to align with a changing environment while still providing community leaders and town officials with a clear view of what lies ahead.

Statistics and Financial Information

In addition to prioritizing proposed capital projects by assessing their respective importance and urgency, the process of preparing the CIP also demands that these projects be evaluated within the town's overall demographic and financial context. Demographic factors provide insight into future demands on the town's infrastructure while financial indicators illustrate the town's capacity to finance desired projects.

While some trends will provide indication as to what kinds of projects should be undertaken, others may reveal a need for more detailed information. Therefore, the CIP may, at times, include projects that involve information gathering and assessment on such things as the condition of town buildings and roads and traffic patterns. These analyses are necessary for a responsible balance between seemingly unlimited wants and needs with limited resources. The remainder of this section is devoted to analyzing trends in Windsor's population, financial standing and debt service.

Capital Improvement Program

Demographics and Development

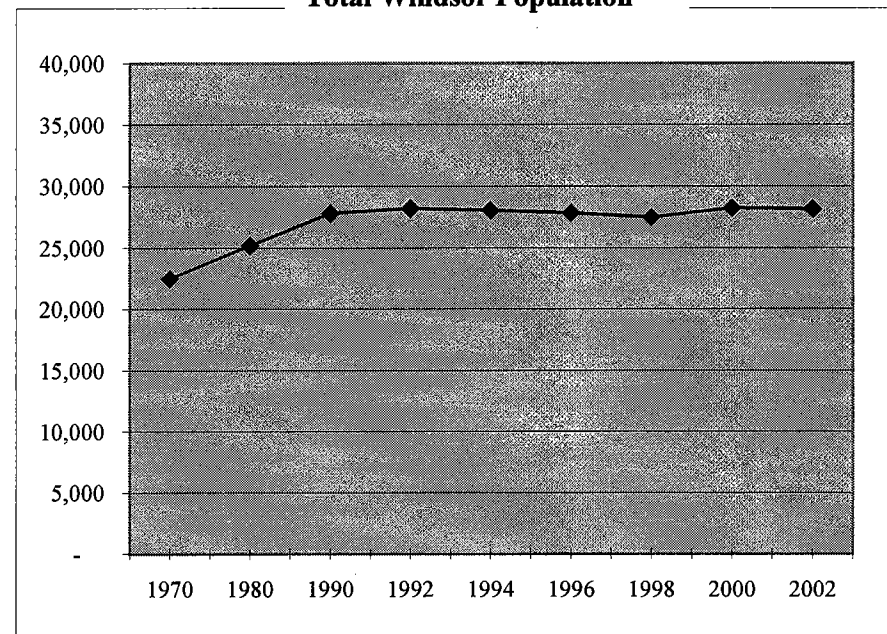
Windsor has a better understanding of how the town changed over the last decade now that the 2000 Census has been completed. Outlined below are trends regarding population, housing and development.

Population

Changes in the population affect the demand on the town's infrastructure. Population data can offer insight in determining capital needs and where preservation or expansion of the town's physical and capital plant is necessary. Following a period of constant population growth through the 1960s, 1970s and 1980s, the Windsor population leveled off and then actually declined during the 1990s. The most recent census data indicates this trend has been reversed and Windsor's population has risen slightly and is again leveled off (see table). Overall, the Windsor population grew by 1.5% from 1990 to 2000.

Further analysis of the age distribution of Windsor's population reveals that the town is at the same time younger and older than it was in 1990. The school-aged population (5-17 yrs.) grew by more than 600 individuals during this period. The number of individuals representing the early and mid-years (18 - 49) fell by 1,628 while those mid-career and near retirement (49 - 65 yrs.) increased by 1,286. Similarly, the age group representing retirees (65 yrs. and up) increased slightly by 118.

Total Windsor Population



Age Group Distribution

Census Year	0 - 4 yrs.	5 - 17 yrs.	18 - 49 yrs.	49 - 65 yrs.	65 +	Total Population
1990	1841	4598	13,639	3785	3939	27,802
2000	1692	5263	12,200	4992	4090	28,237
2002	1674	5353	12,010	5071	4057	28,165

Source: US Census and CERC town profiles

Capital Improvement Program

Housing

While Windsor's population grew by just 1.3% over the period of 1990-2002, the town's housing stock grew by 6.7%. Virtually all of the new housing constructed in Windsor over the last decade has been in the north and northwest section of town. With the exception of the southeast corner, the rest of town experienced modest growth in housing stock. In the past two years, new housing development in the southern portion of town has increased with the building of age-restricted developments and in-fill housing.

New single family housing permit applications remain fairly robust.

Permit Applications for New Single Family Homes				
<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
54	58	52	93	60

Source: Town Records

Number of Dwelling Units in Windsor					
<u>1990</u>	<u>1996</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2002</u>
10,279	10,651	10,753	10,790	10,846	10,975

Source: Town Records

Capital Improvement Program

Development

While the resident population in Windsor has remained flat over the last ten years or so, continuous development of Windsor's corporate and industrial sectors has added to the day-time population and traffic. As the accompanying table indicates, a substantial amount of developable land is still available in Windsor. Over 2,000 acres of commercial and industrially zoned land is currently undeveloped and a comparable amount of residentially zoned land is undeveloped. Research for the town's Plan of Development and Conservation update projects significant future growth in the Day Hill Road corridor. As the table shows, this potential development at 19,256,718 square feet is more than three times the existing building floor space. Obviously, continued development and the resulting traffic will influence the selections of future capital projects.

**Projected Square Footage of Floor Area
Day Hill Corporate Area**

	Existing Floor Area	Probable Additional Floor Area	Total Projected Floor Area
Office	2,674,523	4,169,503	6,844,026
Manufacturing	2,489,073	6,752,936	9,242,009
Warehousing	1,711,266	2,133,316	3,270,683
Total	6,874,862	13,055,755	19,356,718

Source: Plan of Development Update

Land Use in Windsor

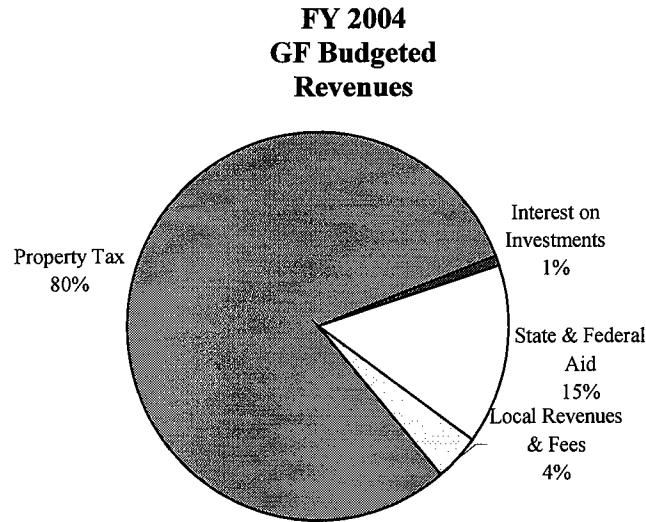
Land Use	Acres	Percent of Developed Land	Percent of Total Land
Agriculture	3,661	23%	18%
Residential	4,560	29%	23%
Business	736	5%	4%
Industrial	1,797	11%	9%
Open Space	2,215	14%	11%
Community Facilities	1,084	7%	5%
Infrastructure (roads)	1,763	11%	9%
Developed or Committed	15,816	100%	80%
Vacant or Undeveloped	2,956		15%
Water	1,097		6%
Total Land Area	19,869		100%

Source: Land records with field updates by Planimetrics.

Capital Improvement Program

Revenues

Historically, tax revenues have provided approximately 75-80% of the General Fund (operating budget) revenues each fiscal year with the remaining 20-25% derived from local revenues and fees, State and Federal aid and interest on investments. The town's reliance on property tax revenues has reached 80.4% for the FY 2004 budget, however. Out of the total budget of \$77,323,970, property taxes will generate approximately \$62.1 million.



Fiscal Year	Taxes	% of Total	Total Revenues
1998	43,252,612	76%	56,847,117
1999	44,638,469	76%	58,589,597
2000	46,723,633	76%	61,203,185
2001	49,478,370	77%	64,350,460
2002	53,967,730	78%	69,380,090
2003	58,207,930	78%	74,154,660
2004	62,131,560	80%	77,323,970

Sources: Actual audited figures for 1992 - 2002
 Preliminary figures for 2003
 Budgeted figures for 2004

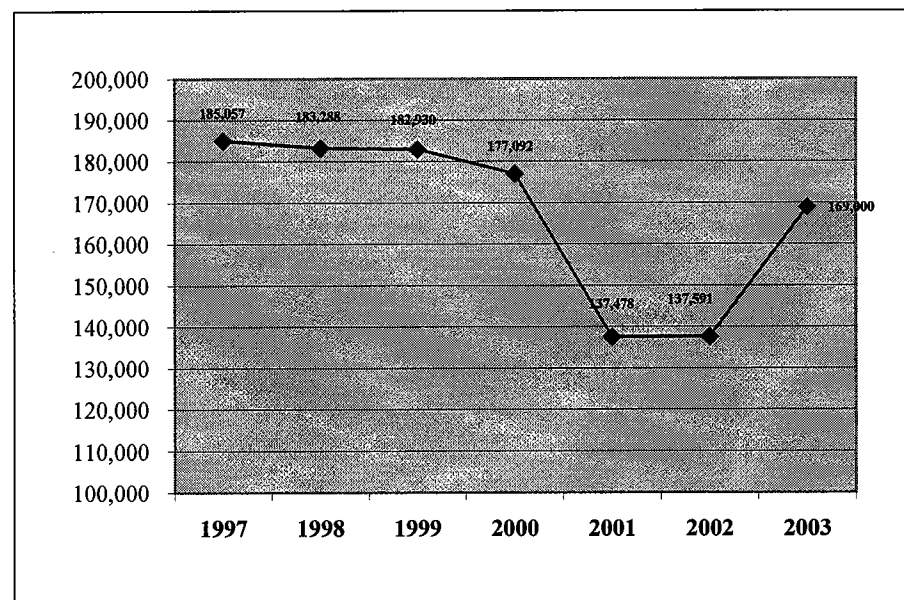
As the source of 75-80% of General Fund revenues each year, the Grand List of all taxable property in Windsor is an important indicator of Windsor's financial health. During the 1990s, additions to taxable property fueled grand list growth to \$2,044,330,830 as of the October 1998 grand list. The most recent revaluation occurred in October 1999; the Town of Windsor is undergoing a new revaluation as of December, 2003. In 1999 the overall grand list fell by 19% with a slight shift in allocation from residential property to commercial property. The significant drop in the grand list is attributable to the fact that the 1989 revaluation occurred as real estate values were reaching their peak which was followed by several years of decline in real estate values. Property sales data indicate that real estate values bottomed out several years ago and are now trending upwards. The recovery of real estate values along with the expected continuation of quality commercial development in targeted areas point to a favorable outlook for the Windsor tax base in coming years.

Capital Improvement Program

Grand List Changes FY 1992-2003

Fiscal Year	Grand List	Net Taxable Grand List ¹	Dollar Change	Percent Change
1992	10/1/1990	1,910,598,885		
1993	10/1/1991	1,948,562,580	37,963,695	1.99%
1994	10/1/1992	1,945,932,500	-2,630,080	-0.13%
1995	10/1/1993	1,933,569,990	-12,362,510	-0.64%
1996	10/1/1994	1,956,222,110	22,652,120	1.17%
1997	10/1/1995	1,971,041,020	14,818,910	0.76%
1998	10/1/1996	1,975,937,790	4,896,770	0.25%
1999	10/1/1997	2,001,343,600	25,405,810	1.29%
2000	10/1/1998	2,044,330,830	42,987,230	2.15%
2001 ²	10/1/1999	1,655,729,530	-388,601,300	-19.01%
2002	10/1/2000	1,712,680,000	56,950,470	3.44%
2003	10/1/2001	1,768,511,335	55,831,335	3.26%

Appraised Value Per Household



Source: Town Assessor

1. Net Taxable Grand List is based on a 70% assessment ratio.
2. Revaluation occurred in October 1999. When adjusting for revaluation, real growth in the October 1999 grand list was approximately \$3 million.

Taken alone, the grand list provides a limited picture of the town's capacity to provide services. Looking at the grand list in terms of the overall demand for services offers additional insight into the level of resources available for maintaining services. The number of households in a community is one indicator of the demand for municipal services. Therefore, assessed value per household can be used to track whether or not available resources are growing at the same pace as the demand for services.

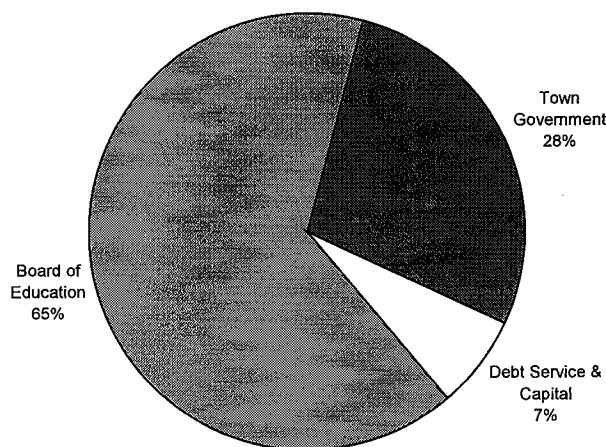
The steady growth in the number of households in recent years has not been perfectly matched by parallel growth in the grand list, as the accompanying table shows. Even before the dramatic dip caused by revaluation (FY 2001), the trend in valuation per household was in slow decline. In the most recent grand list year, favorable growth has reversed this trend.

Capital Improvement Program

Expenditures

Budgeted expenditures for FY 2004 are \$77,323,970. Actual expenditures over the prior ten-year period covered in the table to the right have increased at an average annual rate of approximately 4.9%, with the increase for FY 2004 at 4.03%.

FY 2004 GF Budgeted Expenditures



Expenditures by FY

1995	48,974,870	1.87%
1996	51,506,523	5.17%
1997	52,776,326	2.47%
1998	56,847,117	7.71%
1999	57,240,001	0.69%
2000	60,553,808	5.79%
2001	64,350,460	6.27%
2002	69,393,012	7.84%
2003	74,154,660	6.86%
2004	77,323,970	4.03%

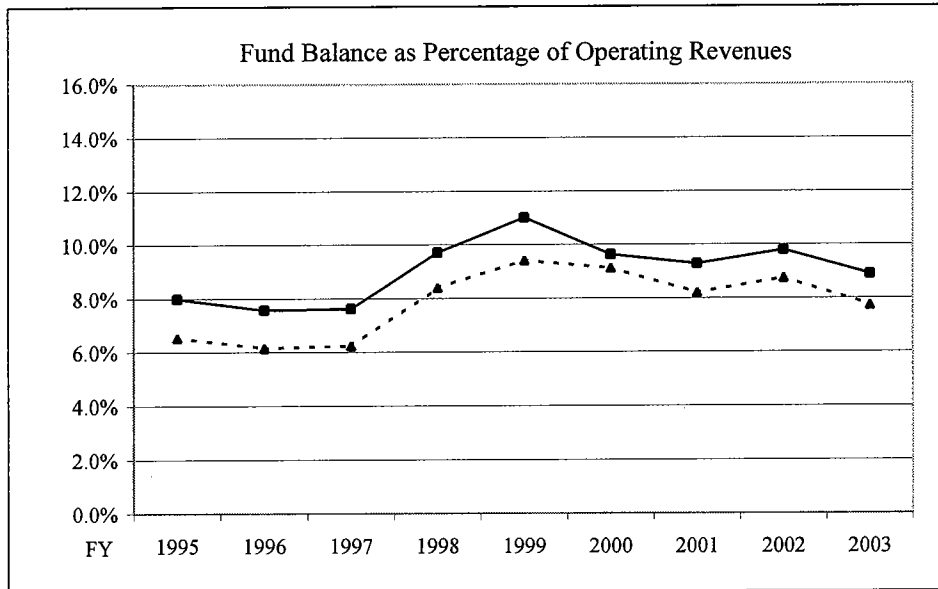
Sources: Actual audited figures for 1995-2002
 Preliminary figures for 2003
 Budgeted figures for 2004

Fund Balance

Fund balance, or reserves, refers to the cumulative difference between revenues and expenditures over time. The town's fund balance changes each year, increasing when the town achieves a budget surplus, or decreasing when the town experiences a budget deficit. Fund balance also changes when Town Council authorizes additional appropriations outside of the budget process. Not all of a town's fund balance may be available for appropriation. Usually, a significant percentage of the fund balance is encumbered or reserved for future obligations. The remainder, referred to as the unreserved, undesignated fund balance is available for appropriation.

Fund balance is significant for a number of reasons. It is a measure of the town's ability to withstand financial emergencies or to undertake unforeseen, but necessary, projects. Ratings agencies place special emphasis on fund balance when assigning bond ratings to municipalities and view adequate fund balance as an indication of sound financial management.

Capital Improvement Program



Solid line: Total fund balance

Dashed line: Unreserved, undesignated fund balance

These agencies generally recommend municipalities maintain fund balances between 5% and 10% of operating revenues. Windsor's adopted Fund Balance Policy is to maintain an unreserved, undesignated fund balance between 8% and 11% of budgeted operating expenditures.

Windsor's unreserved fund balance was within the 5% to 10% range recommended by rating agencies for most of the 1990s before exceeding the 10% mark in FY 1999. At the close of FY 2003, Windsor's preliminary general fund balance was \$6.9 million, or 9.8% of operating revenues. Of that amount, about \$6.0 million, or 7.7%, was unreserved, undesignated.

Debt Management

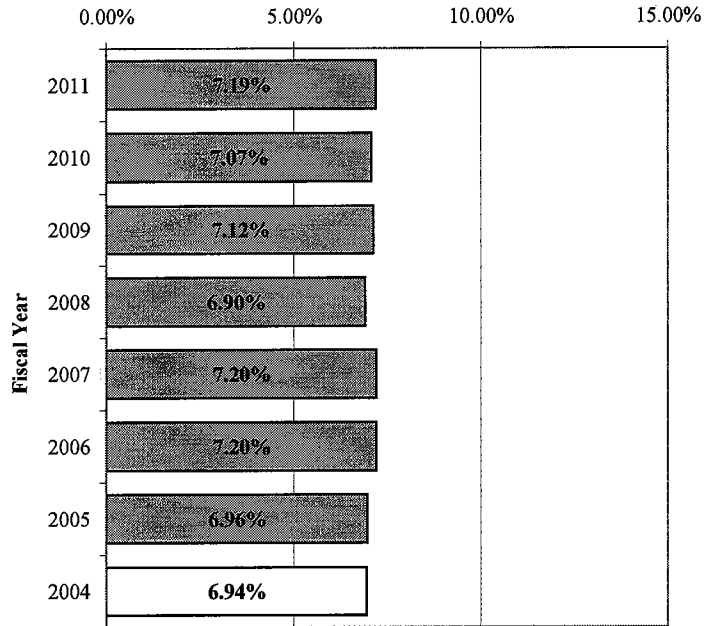
Historically, Windsor has adhered to certain practices in order to maintain a debt burden that is in line with available resources. First, Windsor held its total debt service requirement to within 10% of total operating expenditures. This is consistent with recommendations from bond rating agencies that debt service be held to within 5% and 15% of the total operating budget. Second, Windsor limited its debt such that the total amount of bonds issued would not exceed 50% of the town's legal debt limit. The legal debt limit, which is based on the previous year's tax collections, is so high that it has not provided a practical limitation on debt. Windsor's total debt has consistently been well below 15% of the legal limit.

The proposed capital improvement program was developed such that debt service would not exceed 8% of annual operating expenditures. This is consistent with Windsor's formally adopted Debt Policy.

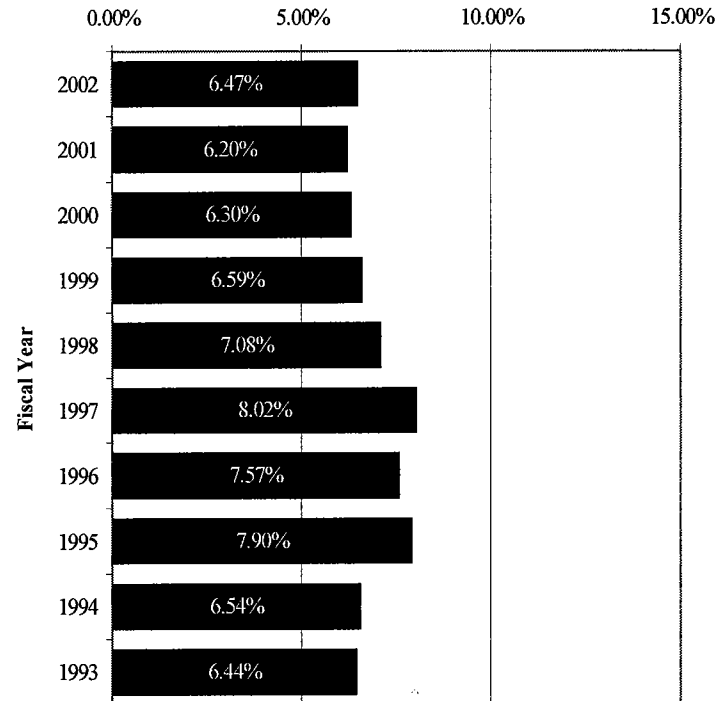
Town of Windsor, Connecticut

Capital Improvement Program

Projected Ratio of Debt Service to Total General Fund Expenditures Based on Proposed CIP



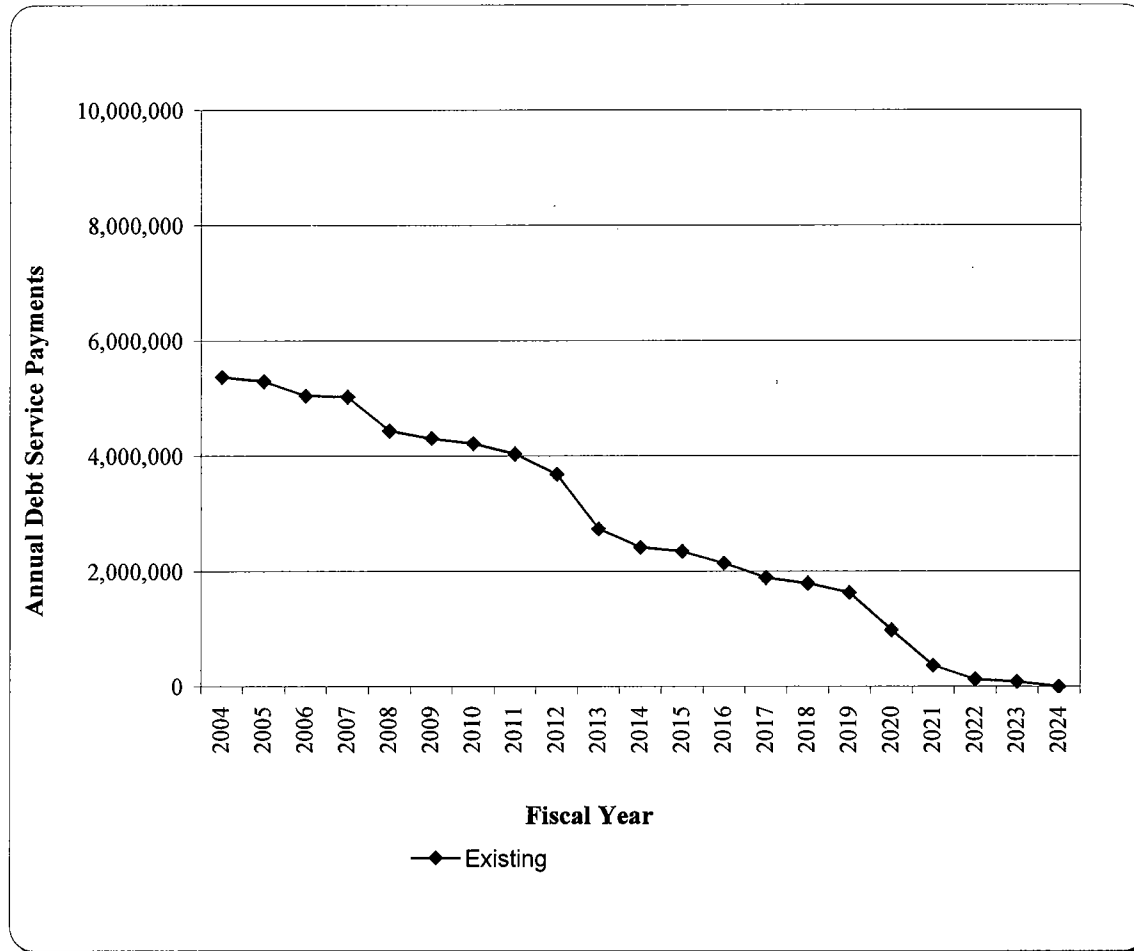
Historical Ratio of Debt Service to Total General Fund Expenditures



Capital Improvement Program

Based on debt that the town has already issued, a baseline projection of debt service payments can be graphed. The following graph projects annual debt service payments on existing debt. Annual payments on existing debt are projected to peak in FY 2004 at just under \$5.4 million before going into a steady decline. The slope depicted in the graph should be considered the minimum debt service payments the town can expect to make in coming years in the absence of any new capital projects. Should the town undertake any new projects, such as those described within this capital improvement program, annual payments will be higher than those depicted in this graph.

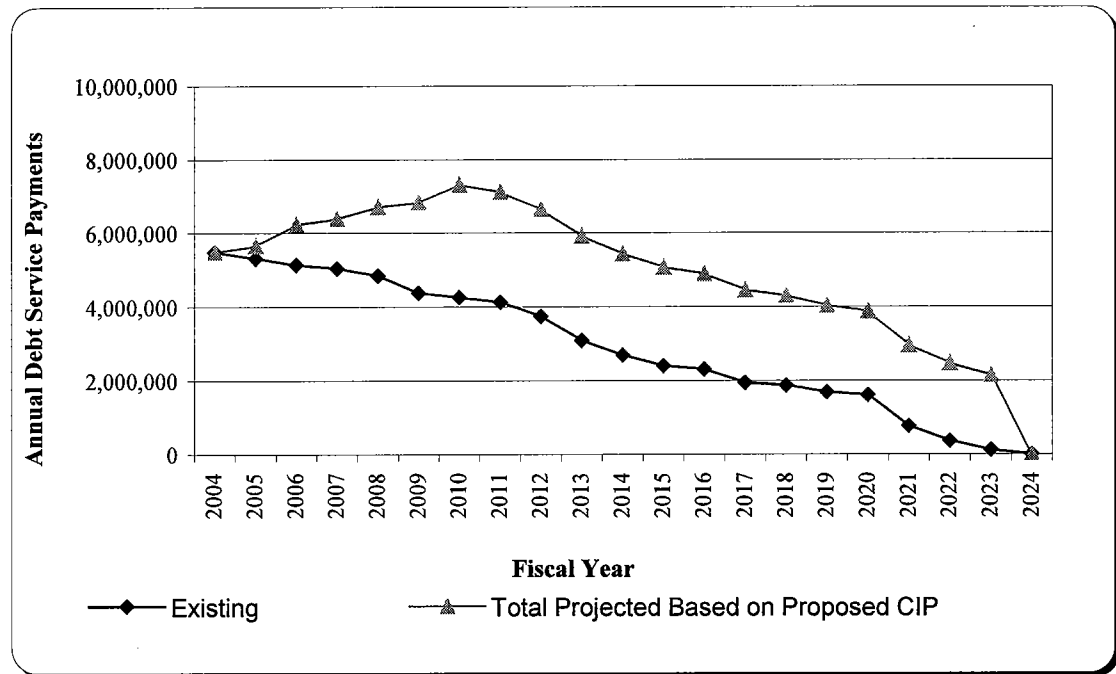
Projected Payments on Existing Debt



Capital Improvement Program

The graph below illustrates the projected effects on debt service of implementing the capital improvement program as proposed herein.

Projected Existing Debt Service and Projected Revised Debt Service with Adoption of the CIP



As in the previous chart, the diamonds represents debt service payment existing debt that has already been issued by the town. The triangle represents payments on existing debt plus debt that would be incurred through the implementation of this proposed Capital Improvements Program.

CAPITAL IMPROVEMENT PROGRAM
PROJECT SCHEDULE BY FISCAL YEAR

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
<u>FY 2005</u>						
Street Resurfacing Program	195,700			195,700		
Street Reclamation Program	177,160	177,160				
Lang Rd. Reconstruction and Sidewalk Installation	927,000		927,000			
Reconstruction of Elm Street	437,750		437,750			
Library Renovation and Addition	5,500,000		5,500,000			
Concept Study - Public Safety Complex	63,654	63,654				
Park Improvements - Playground Replacements	65,920	65,920				
Milo Peck Center Renovations/Upgrades - design	55,620	55,620				
BOE - Clover Street Code Compliance Upgrade - design	26,250		26,250			
BOE - JFK Asbestos Abatement	325,000		325,000			
BOE - Sage Park Gym Floor Asbestos Abatement	65,000					65,000
BOE - LP Wilson Gym Floor Asbestos Abatement	64,000					64,000
Landfill Transfer Station Design	257,500		257,500			
Subtotal FY 2005	8,160,554	362,354	7,473,500	195,700		129,000

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
<u>FY 2006</u>						
Street Resurfacing Program	201,400			201,400		
Street Reclamation Program	132,500	132,500				
Sidewalk Replacement	53,000	53,000				
Park Improvements - Playground Replacements	67,840	67,840				
Fire Dept - Engine 1 Replacement	330,720		330,720			
Milo Peck Center Renovations - Phase 1	445,200		445,200			
Wilson Rte. 159 Corridor Improvements	1,305,920		1,305,920			
Rt 218 and Columbia Road Intersection Improvements	252,280			252,280		
Windsor Town Green Improvements - Phase II	278,780		278,780			
Reconstruction of Pleasant Street - design	56,180	56,180				
Resurface Day Hill Road - design	209,880		209,880			
Hayden Station Fire House - design	274,540		274,540			
Public Works Facility Improvements - Roof Design	42,400	42,400				
Landfill Closure Design*	1,775,500				1,775,500	
BOE - Roger Wolcott School Abate Asbestos Floor Tiling	183,000		183,000			
BOE - Oliver Ellsworth Code Compliance - design	39,000		39,000			
BOE - Oliver Ellsworth Office Remodel - design	39,000		39,000			
BOE - Clover Street School Code Compliance	167,000		167,000			
BOE - Poquonock School Roof - design	17,000		17,000			
BOE - L.P. Wilson - Abate Asbestos Floor Tiling	211,000		211,000			
Subtotal FY 2006	6,082,140	351,920	3,501,040	453,680	1,775,500	-

* The landfill closure projects are expected to be financed through the existing landfill enterprise fund.

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
<u>FY 2007</u>						
Street Resurfacing Program	207,100			207,100		
Street Reclamation Program	228,900	228,900				
Sidewalk Replacement Program	153,690	153,690				
Park Improvements - Basketball / Tennis Court Renovations	138,103					138,103
Fire Dept - Replace Rescue Truck (Rescue 2)	348,800		348,800			
Public Works Facility Improvements - Roof	446,900		446,900			
Reconstruction of Pleasant Street	604,950		604,950			
Reconstruction of Prospect Hill Rd. - design	245,250		245,250			
Resurfacing of Day Hill Road	1,090,000		654,000	436,000		
Hayden Station Firehouse	2,823,236		2,823,236			
Milo Peck Center Renovations - Phase II	418,560		418,560			
Expansion / Renovation of Public Safety Complex - design	403,049		403,049			
Landfill Methane Gas Collection - Design*	112,270				112,270	
Landfill - Transfer Station Construction*	3,618,800				3,618,800	
BOE - Poquonock School Roof	185,000		185,000			
BOE - Oliver Ellsworth School Code Compliance Upgrade	307,000		307,000			
BOE - Oliver Ellsworth School Remodel Main Office Area	271,000		271,000			
BOE - JFK School Air Condition Center Area of Bldg - design	29,000					29,000
BOE - Poquonock School Air Condition Media Ctr - design	14,000					14,000
BOE - Clover Street School Air Condition Media Ctr - design	12,000					12,000
Subtotal FY 2007	11,657,608	382,590	6,707,745	643,100	3,731,070	193,103

* Landfill Projects funded by LEF/Solid Waste Enterprise Fund

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
<u>FY 2008</u>						
Street Resurfacing Program	214,700			214,700		
Street Reclamation Program	152,550	152,550				
Sidewalk Replacement Program	159,330	159,330				
Resurfacing of Day Hill Road	1,243,000		1,243,000			
Expansion of Public Safety Complex	4,910,550		4,910,550			
Park Improvements - Washington Park Rehabilitation - design	16,950	16,950				
Fire Dept - Engine / Tanker	350,300		350,300			
Landfill Methane Collection System*	1,536,800				1,536,800	
Landfill Closure - Construction*	9,887,500				9,887,500	
BOE - JFK School Air Condition Center of Bldg	347,000		347,000			
BOE - Poquonock School Air Condition Media Center	217,000		217,000			
BOE - Clover Street School Air Condition Media Center	178,000		178,000			
BOE - Sage Park Soundproof & Air Condition Media Ctr - design	30,000	30,000				
BOE - Sage Park - Classroom TV/VCR System- design	9,000	9,000				
Subtotal FY 2008	19,252,680	367,830	7,245,850	214,700	11,424,300	-

* Landfill Projects are funded by Landfill Enterprise Fund

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
<u>FY 2009</u>						
Street Resurfacing Program	220,400			220,400		
Street Reclamation Program	255,200	255,200				
Sidewalk Replacement	174,000	174,000				
Reconstruction of Prospect Hill Rd.	2,694,413		2,694,413			
Fire Dept - Replacement of Rescue 7 - Medium Rescue	377,000		377,000			
Park Improvements - Washington Park Renovations	365,400		365,400			
Park Improvements - Ellsworth School Athletic Fields	214,600		214,600			
Stormwater Management Improvements - Planning & Design*	116,000				116,000	
BOE - Sage Park Classroom TV/VCR System	113,000		113,000			
BOE - Sage Park Soundproof and Air Condition Cafeteria	418,000		418,000			
BOE - Sage Park Air Condition 2nd Floor - Design	191,000		191,000			
Subtotal FY 2009	5,139,013	429,200	4,373,413	220,400	116,000	-

* Stormwater projects are expected to be funded by Stormwater Enterprise Fund


Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2010						
Street Resurfacing Program	226,100			226,100		
Street Reclamation Program	261,800	261,800				
Sidewalk Replacment	178,500	178,500				
Stormwater Management Improvements*	595,000				595,000	
Ramp Modification at I-91/Route 75 **	24,990,000			24,990,000		
Baker Hollow Road Reconstruction - Design	226,100		226,100			
Fire Dept - Heavy Duty Rescue	380,800		380,000			
BOE - Sage Park Air Condition Installation	2,975,000		2,975,000			
Subtotal FY 2010	29,833,300	440,300	3,581,100	25,216,100	595,000	-

* Stormwater projects expected to be funded by Stormwate Enterprise Fund

** I-91 Ramp Modifications expected to be funded by CT DOT

PROJECT DETAIL
FY 2005

PROJECT DETAIL

Project Title:	Street Resurfacing Program		
Department:	Public Works		
Description and Purpose	<p>Pavement Resurfacing (paving or overlay) is designed to correct both surface and some structural deficiencies in asphalt pavements by applying a hot mix asphalt overlay to road surfaces. Reasons for paving include: excessive permeability, surface raveling, surface roughness, distorted cross-section and slippery surfaces. Pavement overlays are designed to seal the surface and add structural capacity to the existing street. The source of funding for this work is the State Local Capital Improvement Program (LoCIP) grant money. The plan assumes that this State funding increases three percent per year.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	5	1,140,000	195,700	201,400	207,100	214,700	220,400	226,100	1,265,400
D. Equipment									-
E. Other Costs									-
TOTAL		1,140,000	195,700	201,400	207,100	214,700	220,400	226,100	1,265,400
F. Annual Maintenance & Repair									
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					


PROJECT DETAIL

Project Title:	Street Reclamation		
Department:	Public Works		
Description and Purpose	<p>Pavement Reclamation is designed to repair roads showing signs of base failure, severe cracking, loss of curb reveal due to previous overlays, or poor profiles. Reclamation economically recycles the existing pavement by pulverizing and mixing the material with the underlying road base. After corrections and shaping are completed, the street is overlaid with new pavement and curbing is installed, creating a stronger roadway with significantly reduced maintenance costs. The reclamation of one or two streets per year is recommended. Year 1: Hayes Drive and Holmes Drive; Year 2: Legion Drive and Philip Henry Circle; Year 3: Grande Avenue; Year 4: Wilson Avenue; and Year 5: Ford Road.</p>		

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Six Year Total
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	1 & 2	722,475	177,160	132,500	228,900	152,550	255,200	261,800	946,310
D. Equipment									-
E. Other Costs									-
TOTAL		722,475	177,160	132,500	228,900	152,550	255,200	261,800	946,310
F. Annual Maintenance & Repair									
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

PROJECT DETAIL

Project Title:	Street Reconstruction - Lang Road (Hitching Post Lane to Northwest Park)		
Department:	Public Works		
Description and Purpose	<p>Lang Road has evolved from a local residential road to one that also provides access to Northwest Park. Over 30,000 individuals visit the park each year. In addition, there have been two sub-divisions: Village Acres and Pheasant Run, which have been developed off of Lang Road that have added to the increase in traffic. The proposed project would consist of total road reconstruction with a 28' wide pavement, curbing, drainage, and landscaping, and sidewalk installation, while maintaining the residential character of the neighborhood.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Total Estimated Cost	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	
A. Planning and Engineering				-	-	-	-	-	-
B. Land and Right of Way	2	20,000	20,600		-	-	-	-	
C. Construction	2	820,000	844,600		-	-	-	-	
D. Equipment									-
E. Other Costs	2	60,000	61,800		-	-	-	-	
TOTAL		900,000	927,000		-	-	-	-	-

- | | | |
|---------------------|----------------------|-----------------------|
| (1) General Fund | (3) Private Funding | (5) State/Federal Aid |
| (2) Municipal Bonds | (4) Enterprise Funds | (6) Other Funding |

PROJECT DETAIL

Project Title:	Street Reconstruction - Elm Street		
Department:	Public Works - Engineering		
Description and Purpose	<p>The existing pavement displays many signs of physical distress caused by traffic, utility work, the environment, and natural aging. There are also drainage problems, and citizen concerns associated with the condition of the sidewalks. To preserve the aesthetics in this neighborhood, this reconstruction is necessary. This improvement will also result in a savings on maintenance and related repair costs. This proposal for a full-depth reconstruction would correct all deficiencies with the Town's right-of-way. Drainage problems would be corrected, sidewalks improved, and citizen concerns addressed.</p>		



RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Six Year Total
A. Planning and Engineering	2	15,000	15,450						15,450
B. Land and Right of Way									-
C. Construction	2	410,000	422,300						422,300
D. Equipment									
E. Other Costs									
TOTAL		425,000	437,750						437,750
F. Annual Maintenance & Repair									

- | | | |
|---------------------|----------------------|-----------------------|
| (1) General Fund | (3) Private Funding | (5) State/Federal Aid |
| (2) Municipal Bonds | (4) Enterprise Funds | (6) Other Funding |

PROJECT DETAIL

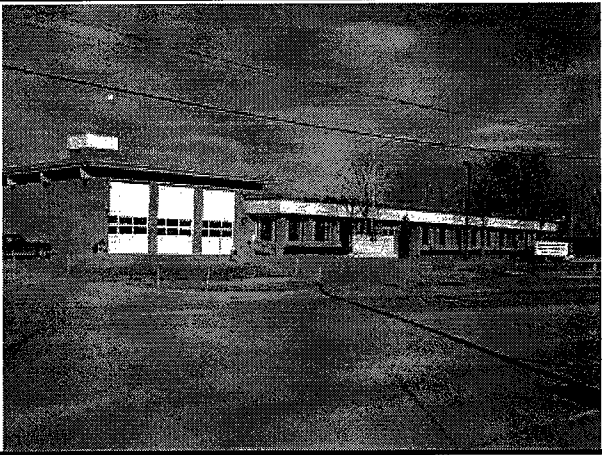
Project Title:	Library Addition
Department:	Library Services
Description and Purpose	<p>This proposal adds 11,410 square feet of usable space to the library, which is presently 23,000 sq ft. Additional space would be gained by building a two story 3,300 square ft. addition on the west side of the building and a 2,600 square foot addition on the east side. The 900 sq. ft. library courtyard would be covered, reclaiming 2,960 square feet of space on the lower level; the lower level will be further expanded by excavating 2,550 sq ft. under the present adult area. The library's present computer stations, public seating, stack space for materials, staff work space and public parking are inadequate for the population served and the building does not meet federal ADA requirements. Needed are: at least 60 additional seats, double the space for public computer terminals, space for an additional 40,000 items for loan, quiet study rooms, additional public parking spaces and more efficient work stations for staff.</p>



	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	
A. Planning and Engineering	2	500,000	500,000		-	-	-	-	500,000
B. Land and Right of Way		-							
C. Construction	2	5,000,000	5,000,000			-	-	-	5,000,000
D. Equipment									
E. Other Costs									
TOTAL		5,500,000	5,500,000		-	-	-	-	5,500,000

- | | | |
|---------------------|----------------------|-----------------------|
| (1) General Fund | (3) Private Funding | (5) State/Federal Aid |
| (2) Municipal Bonds | (4) Enterprise Funds | (6) Other Funding |


PROJECT DETAIL

Project Title:	Expansion of Public Safety Complex		
Service Unit:	Safety Services		
Description and Purpose	<p>This proposal is for the expansion of the Public Safety Complex, which houses Police, Fire and WVA functions. Both Police and Fire departments are experiencing increased space needs. Police Dept. space needs include: larger female locker room, additional training facilities to meet State mandated training requirements, storage space. In addition, the aging HVAC system is becoming difficult and expensive to maintain and the roof is in need of repair. The Fire Dept. needs include: larger apparatus bays, improved parking/circulaton, storage space, office and training space, compliant bathrooms (with equal facilities for female firefighters), upgraded kitchen, watchroom and lounge area to facilitate firefighter recruitment and retention. Phase I is to complete a concept and feasibility study.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Cost Estimate in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Six Year Total
A. Planning and Engineering	1, 2	431,570	63,654		403,049				466,703
B. Land and Right of Way									
C. Construction	2	3,892,370	-			4,398,400			4,398,400
D. Equipment	2	97,850	-			110,600			110,600
E. Other Costs	2	355,350				401,550			401,550
TOTAL		4,777,140	63,654		403,049	4,910,550			5,377,253
									-
(1) General Fund		(3) Private Funding			(5) State/Federal Aid				
(2) Municipal Bonds		(4) Other Town Funds			(6) Other Funding				

PROJECT DETAIL

Project Title:	Playground Improvements		
Department:	Family and Leisure Services		
Description and Purpose	<p>This project will address the need to reduce the risk of injury to children while using playground equipment at Town parks. This proposal calls for the replacement and/or improvements to playground equipment which no longer meet playground safety standards set by the Federal Consumer Product Safety commission and the National Parks and Recreation Association. Improvements/replacements of playground equipment for this multi-year program will take place at Fitch Field, Lancaster Park, Trent Park, Custer Park, L.P. Wilson, Clover Street, and Oliver Ellsworth.</p>		
			

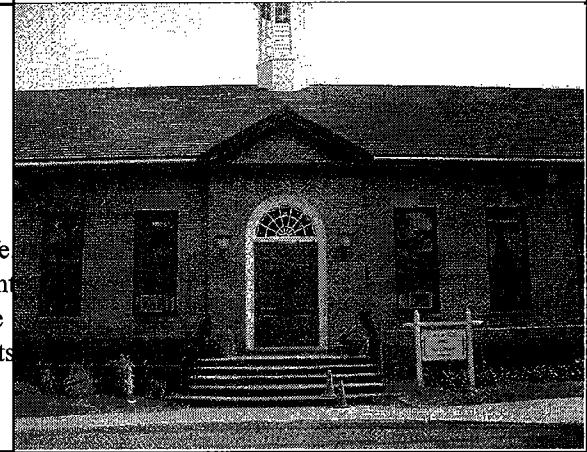
RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction									-
D. Equipment	1	128,000	65,920	67,840					133,760
E. Other Costs									
TOTAL		128,000	65,920	67,840	-	-	-	-	133,760
F. Annual Maintenance & Repair									

- | | | |
|---------------------|----------------------|-----------------------|
| (1) General Fund | (3) Private Funding | (5) State/Federal Aid |
| (2) Municipal Bonds | (4) Enterprise Funds | (6) Other Funding |

PROJECT DETAIL

Project Title:	Milo Peck Center Upgrades - Phase 1 & 2		
Department:	Public Works/Family & Leisure Services		
Description and Purpose	<p>This proposal addresses needed improvements to the Milo Peck Community Center. The last major renovations were completed in 1956. Since that time, as needed improvements have been made such as a new boiler, new windows, a new electrical distribution system, and a new roof over the gym. The building structure, grounds, playground equipment and parking facilities have been well maintained and are in good condition. However there are building components that have not been addressed since the 1956 renovation and have exceeded their useful life. These items include new door frames and hardware, lighting, portions of the roof, repair/replace gutter system, paint walls and interior trim, and the replacement of tile and carpets. In addition, the heating distribution system must be updated and inefficient window mounted air conditioners should be replaced with a central unit. ADA requirements would be addressed as part of this proposal.</p>		



RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Six Year Total
A. Planning and Engineering	2	54,000	55,620						55,620
B. Land and Right of Way									
C. Construction - Phase 1	2	420,000	-	445,200					445,200
D. Equipment									
E. Other Costs - Phase 2	2	384,000			418,560				418,560
TOTAL		858,000	55,620	445,200	418,560				919,380

- | | | |
|---------------------|----------------------|-----------------------|
| (1) General Fund | (3) Private Funding | (5) State/Federal Aid |
| (2) Municipal Bonds | (4) Enterprise Funds | (6) Other Funding |

PROJECT DETAIL

Project Title:	Transfer Station Construction		
Department:	Public Works		
Description and Purpose	<p>Once the Windsor/Bloomfield Landfill on Huckleberry Road reaches capacity for receipt of Municipal Solid Waste (MSW), another disposal site for this material needs to be found. If the location for the MSW is outside the Hartford region, then a Solid Waste Transfer Station would need to be constructed. This transfer station would be used to "transfer" the waste from the small refuse trucks and other vehicles into larger transfer tractor/trailers for transporting the MSW to a disposal site (another landfill or resource recovery facility). The need and location for such a transfer station was determined through a comprehensive, open public process in 2002, which also decided the future use of the landfill site. The site determined is adjacent to the landfill on Town property, or private property which would be acquired by the Town.</p>		




RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	
A. Planning and Engineering	2	250,000	257,500						257,500
B. Land and Right of Way	2	725,000			790,250				790,250
C. Construction	2	2,500,000			2,725,000				2,725,000
D. Equipment	2	95,000			103,550				103,550
E. Other Costs									
TOTAL		3,570,000			3,618,800				3,876,300
F. Annual Maintenance & Repair									

- | | | |
|---------------------|----------------------|-----------------------|
| (1) General Fund | (3) Private Funding | (5) State/Federal Aid |
| (2) Municipal Bonds | (4) Enterprise Funds | (6) Other Funding |

PROJECT DETAIL
FY 2006

PROJECT DETAIL


Project Title:	Sidewalk Replacement - Curb Replacement		
Department:	Public Works		
Description and Purpose	<p>The General Fund budget of the Department of Public Works provides funding for the repair of small sidewalk or curb sections and for installing handicap ramps. This repair effort does not include funds for the replacement of damaged and deteriorated sidewalks or curbs encompassing large areas or on entire blocks of streets, installing sidewalks to connect existing sidewalks, or installing new sidewalks or curbing on a street as a whole. These sidewalk or curb installations/replacements have not been handled in the past on a longer-term planning approach which considers the condition of sidewalks and curbs town-wide. It is anticipated that this work will continue on an annual or as needed basis. This project provides a long-term approach to the development of a program for sidewalk and/or curb replacement throughout the Town.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Six Year Total
A. Planning and Engineering									
B. Land and Right of Way									
C. Construction	1 & 2	632,000		53,000	153,690	159,330	174,000	178,500	718,520
D. Equipment									
E. Other Costs									
TOTAL		632,000		53,000	153,690	159,330	174,000	178,500	718,520

- | | | |
|---------------------|----------------------|-----------------------|
| (1) General Fund | (3) Private Funding | (5) State/Federal Aid |
| (2) Municipal Bonds | (4) Enterprise Funds | (6) Other Funding |

PROJECT DETAIL

Project Title:	Engine 1		
Service Unit:	Safety Services		
Description and Purpose	<p>Engine 1 is a 1983 Grumman 1500 GPM pumper. This vehicle is one of the first pumpers purchased as part of the vehicle upgrade program the town started in the early 1980's. This pumper responds to all alarms in town. The replacement vehicle would be simliar in nature with a 1500 GPM pump, seating for 6 firefighters and a 500 gallon water tank.</p>		
			

RECOMMENDED FINANCING


	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY FY 2005	FY FY 2006	FY FY 2007	FY FY 2008	FY FY 2009	FY FY 2010	Six Year Total
A. Planning and Engineering									-
B. Land & ROW									-
C. Construction									-
D. Equipment	2	312,000		330,720					330,720
E. Other Costs									
TOTAL		312,000	-	330,720		-	-	-	330,720

- (1) General Fund
- (2) Municipal Bonds

- (3) Private Funding
- (4) Other Town Funds

- (5) State/Federal Aid
- (6) Other Funding

PROJECT DETAIL

Project Title:	Wilson Route 159 Corridor Enhancement Program		
Department:	Engineering		
Description and Purpose	<p>The Wilson Center Corridor extends a distance of about 1 1/4 miles, from the City of Hartford line to the Wilson Shopping Center, north of I-291. While this corridor serves the traffic needs very effectively, the 4 lane roadway, separated by a median, is not totally compatible with instilling a neighborhood image, encouraging pedestrian travel and promoting access to businesses and destinations. The landscaped median needs to be restored and continuity provided for visual enhancements and street amenities. The proposed project will include restoring the median with granite curbing, brick pavers, landscaping and street lighting, adding median cuts where appropriate, the installation of a traffic signal at Bina Avenue, installing paver walkways at intersections. The addition of street furniture and other amenities will be included.</p>		

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	
A. Planning and Engineering	2	110,000	-	116,600					116,600
B. Land and Right of Way									
C. Construction	2	1,122,000	-	1,189,320					1,189,320
D. Equipment									
E. Other Costs									
TOTAL		1,232,000		1,305,920					1,305,920

- | | | |
|---------------------|----------------------|-----------------------|
| (1) General Fund | (3) Private Funding | (5) State/Federal Aid |
| (2) Municipal Bonds | (4) Enterprise Funds | (6) Other Funding |

PROJECT DETAIL

Project Title:	Signalization Safety Improvements - Columbia Road at Route 218		
Department:	Public Works - Engineering		
Description and Purpose	<p>It is proposed that a new traffic signal be installed at the intersection of Columbia Road and the Putnam Memorial Highway (Route 218). This installation will assist in improving safety at the intersection by allowing vehicles to safely turn from Columbia Road onto Route 218. Presently, vehicles can wait for an extended period on Columbia Road. Drivers on Columbia lose patience and attempt to access Route 218 in an unsafe manner. This leads to accidents. Along with the installation at this intersection, it is proposed that the entrance/exit to the commuter parking lot at this location be moved from the intersection of West Wolcott Street to this intersection; as well as potentially removing the traffic signal from the West Wolcott Street/Route 218 intersection. In that both these intersections are controlled by the State DOT, requests will be made of the State to take on this project. Other options for managing/paying for this project could include a "state/local partnership" of shared funding and/or work.</p>		




RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	
A. Planning and Engineering	5	20,000	21,200						21,200
B. Land and Right of Way	5								-
C. Construction	5	218,000	231,080						231,080
D. Equipment									-
E. Other Costs	5								-
TOTAL		238,000	252,280	-	-	-	-	-	252,280
F. Annual Maintenance & Repair									

- | | | |
|---------------------|----------------------|-----------------------|
| (1) General Fund | (3) Private Funding | (5) State/Federal Aid |
| (2) Municipal Bonds | (4) Enterprise Funds | (6) Other Funding |

PROJECT DETAIL


Project Title:	Windsor Town Green Improvements - Phase II		
Department:	Public Works - Family & Leisure Services		
Description and Purpose	<p>This project will improve the beauty, functionality, and safety of the Windsor Town Green for pedestrian access, special events, and quiet contemplation. For events, electrical and sound wiring would be upgraded and placed underground in order to avoid having wires on the ground during events and to improve aesthetics. This will also have the effect of augmenting the use of holiday lights on the Green. The decorative lighting would be improved, including the installation of lighted decorative bollards along Broad Street, which would have the additional benefit of allowing pedestrians to feel safer from the vehicles on the street. Pedestrians could also benefit from relaying the bricks along the sidewalks so that they are not tripping hazards. Further, handicap access to the sidewalks would be undertaken. For those wishing to sit and enjoy the Green, trees would be planted along the sidewalks and the street, benches and litter receptacles would be replaced/augmented, and picnic tables and chairs appropriate to the setting would be acquired. Lastly, a portable ice rink could be acquired, which would allow skating to occur for more months each winter.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Six Year Total
A. Planning and Engineering	2	23,000		24,380					24,380
B. Land and Right of Way									
C. Construction - Phase 2	2	240,000		254,400					254,400
D. Equipment									
E. Other Costs									
TOTAL		263,000		278,780					278,780

- | | | |
|---------------------|----------------------|-----------------------|
| (1) General Fund | (3) Private Funding | (5) State/Federal Aid |
| (2) Municipal Bonds | (4) Enterprise Funds | (6) Other Funding |

PROJECT DETAIL

Project Title:	Street Reconstruction - Pleasant Street		
Department:	Public Works		
Description and Purpose	<p>There is a need for road and sidewalk improvements due to increased use associated with the Pleasant Street Park and the Windsor Center River Trail. During special events such as Shad Derby, the need for improvements is even more apparent. This proposal is for a full depth reconstruction of the roadway with improvements to the existing sidewalk system. This project would also complete the reconstruction of Pleasant Street from Palisado Avenue to Poquonock Avenue.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	
A. Planning and Engineering	2	53,000		56,180					56,180
B. Land and Right of Way									-
C. Construction	2	555,000			604,950				604,950
D. Equipment									
E. Other Costs									
TOTAL		608,000	-	56,180	604,950	-			661,130

(1) General Fund

(3) Private Funding


(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

PROJECT DETAIL


Project Title:	Day Hill Road Reconstruction/Reclaiming/Resurfacing		
Department:	Public Works - Engineering		
Description and Purpose	<p>Day Hill Road connects I-91 and State Route 75 with State Route 187. It is the "backbone" of the Day Hill Corporate Corridor and serves Windsor's major industrial/business district. This 4 1/4 mile long road serves approximately 14,000 vehicles each day, going to and from the businesses in the area. As development along and around Day Hill Road continues, the traffic volume is projected to increase. It is also being used by an increasing number of trucks and tractor/trailers. The effect of this heavy traffic volume is showing itself in the form of cracks and pavement wear. Day Hill Road was constructed over several years, and the base under the surface of the road varies in depth and structural strength. Some of the older sections of the road require reconstruction. Other sections need reclamation and/or resurfacing. This multi-year project is necessary to maintain this road in good condition and continue to uphold the high quality of Windsor's major corporate area.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Six Year Total
A. Planning and Engineering	2	198,000		209,880					209,880
B. Land and Right of Way									-
C. Construction	2 & 5	21,000,000			1,090,000	1,243,000			2,333,000
D. Equipment									-
E. Other Costs									-
TOTAL		21,198,000	-	209,880	1,090,000	1,243,000	-	-	2,542,880

- | | | |
|---------------------|----------------------|-----------------------|
| (1) General Fund | (3) Private Funding | (5) State/Federal Aid |
| (2) Municipal Bonds | (4) Enterprise Funds | (6) Other Funding |

PROJECT DETAIL

Project Title:	Hayden Station Firehouse - Reconstruction/Renovation		
Service Unit:	Safety Services - Fire and Rescue		
Description and Purpose	<p>The Hayden Station firehouse was built in the late 1960's and has not been upgraded since it was built. The mechanical systems of the building are aging, there is a lack of operations space and the basic interior of the building is tired. The Fire Company needs upgraded apparatus bays, more storage space, more office space, compliant bathrooms (with equal facilities for female firefighters), an updated kitchen, watchroom and lounge area to encourage firefighter retention. In a recent study of the building by the architectural firm of Schoenhardt, Inc cost estimates were received showing that a rebuild of the existing station or a new building on the existing site will be very close in costs. A new building would offer a better utilization of space for different department programs.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY FY 2005	FY FY 2006	FY FY 2007	FY FY 2008	FY FY 2009	FY FY 2010	
A. Planning and Engineering	2	259,000		274,540					274,540
B. Land & ROW									
C. Construction	2	2,590,125			2,823,236				2,823,236
D. Equipment									
E. Other Costs									
TOTAL		2,849,125		274,540	2,823,236				3,097,776

- (1) General Fund
- (2) Municipal Bonds

- (3) Private Funding
- (4) Enterprise Funds

- (5) State/Federal Aid
- (6) Other Funding

PROJECT DETAIL

Project Title:	Public Works Facility Improvements - Roof		
Department:	Public Works		
Description and Purpose	<p>The Public Works Facility at 99 Day Hill Road has a roof which is 25 years old and is leaking. Funds are requested to replace the roof in the three sections of this facility: the maintenance and repair garage, the central administrative area, and the vehicle and equipment storage garage. The roof in all three sections is leaking.</p>		

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	
A. Planning and Engineering	2	40,000		42,400					42,400
B. Land and Right of Way									-
C. Construction	2	410,000			446,900				446,900
D. Equipment									-
E. Other Costs									-
TOTAL		450,000	-	42,400	446,900	-	-	-	489,300

- | | | |
|---------------------|----------------------|-----------------------|
| (1) General Fund | (3) Private Funding | (5) State/Federal Aid |
| (2) Municipal Bonds | (4) Enterprise Funds | (6) Other Funding |

PROJECT DETAIL

Project Title:	Landfill Closure Project		
Department:	Public Works		
Description and Purpose	<p>The Windsor/Bloomfield Landfill on Huckleberry Road is anticipated to reach its permitted capacity in 2007. When the capacity is reached, the Landfill must be capped and closed. Staff from the Landfill are continuing to cap those sections of the Landfill which are closed. This work will continue throughout the remaining life of the Landfill, and will be completed following the Landfill reaching its capacity. Capping will occur in accordance with Federal and State regulations.</p>		




RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	
A. Planning and Engineering	4	1,675,000		1,775,500					1,775,500
B. Land and Right of Way									-
C. Construction	4	8,750,000				9,887,500			9,887,500
D. Equipment									-
E. Other Costs									-
TOTAL		10,425,000	-	1,775,500	-	9,887,500	-	-	11,663,000

- | | | |
|---------------------|----------------------|-----------------------|
| (1) General Fund | (3) Private Funding | (5) State/Federal Aid |
| (2) Municipal Bonds | (4) Enterprise Funds | (6) Other Funding |

PROJECT DETAIL
FY 2007

PROJECT DETAIL


Project Title:	Park Facility Renovations - Basketball & Tennis Courts		
Department:	Family & Leisure Services		
Description and Purpose	<p>Tennis is a large component of the recreation opportunities offered to Windsor residents. Tennis courts are used for lessons, general tennis play and gym classes by Board of Education. Cracks have developed on the Windsor High School and Stroh Park tennis courts that have increase the risk of injury to users. This project calls for renovations to the 6 Windsor High School and 2 Stroh Park tennis courts. The removal of the outdoor basketball courts from the parking lot of the Windsor High School has created greater demand on neighborhood courts found in parks. Time and the lack of maintenance turned many of the park basketball courts into undesirable and unsafe playing areas. Cracks have developed in the playing surfaces and poles are in need of repositioning. This project will include revonations to basketball courts located at Custer Park, Welch Park, Stroh Park, Sage Park, and Deerfield Park.</p>		

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	6	119,000			129,710				129,710
D. Equipment	6	7,700			8,393				8,393
E. Other Costs									-
TOTAL		126,700	-	-	138,103	-	-	-	138,103

- | | | |
|---------------------|----------------------|-----------------------|
| (1) General Fund | (3) Private Funding | (5) State/Federal Aid |
| (2) Municipal Bonds | (4) Enterprise Funds | (6) Other Funding |

PROJECT DETAIL


Project Title:	Rescue Vehicle #2		
Department:	Fire and Rescue		
Description and Purpose	<p>Rescue 2 is a 1980 Heavy duty rescue unit assigned to the Wilson Company. This vehicle has pump, water and foam capability making it ideally suited for use on I-91/I-291. This proposal recommends replacing Rescue 2 with a new unit having the same capabilities. Due to the age of this vehicle replacement parts for both the engine and pump are becoming difficult to find. Also the foam system is outdated and costly to use.</p>		

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	
A. Planning and Engineering									
B. Land and Right of Way									
C. Construction									
D. Equipment	2	320,000			348,800				348,800
E. Other Costs									
TOTAL		320,000			348,800				348,800

- | | | |
|---------------------|----------------------|-----------------------|
| (1) General Fund | (3) Private Funding | (5) State/Federal Aid |
| (2) Municipal Bonds | (4) Enterprise Funds | (6) Other Funding |

PROJECT DETAIL

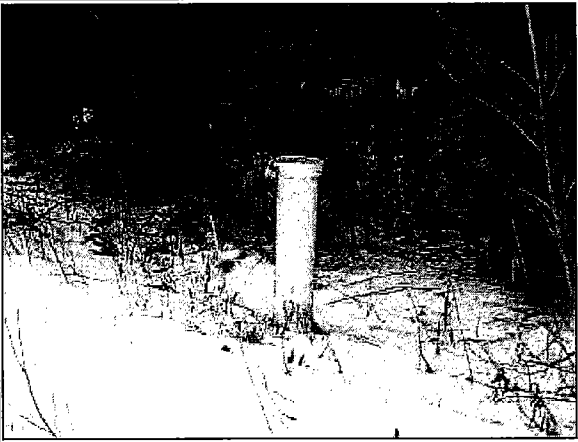
Project Title:	Street Reconstruction - Prospect Hill Road (Poquonock Avenue, Rte. 75 to Bent Road)		
Department:	Public Works		
Description and Purpose	<p>The existing roadway is narrow and the pavement is structurally and geometrically deficient with inadequate storm drainage. There is a harsh crest vertical curve and a pair of sharp horizontal reverse curves which severely limit the sight distance from both directions. Prospect Hill Road splits at Poquonock Avenue to create two separate intersections which are geometrically inadequate.</p> <p>The proposed improvements include reconstructing the road, approximately 4,500 feet, to a 30 foot pavement width with curbing. Storm drainage will be installed, the intersection at Poquonock will be upgraded to a "T" alignment and a traffic signal installed to improve the traffic flow and safety. A 6 foot sidewalk will be constructed to connect to the existing one on the west end of the project.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	
A. Planning and Engineering	2	225,000			245,250				245,250
B. Land & ROW	2	15,000					17,400		17,400
C. Construction	2	2,109,000					2,446,440		2,446,440
D. Equipment									
E. Other Costs	2	198,770					230,573		230,573
TOTAL		2,547,770			245,250		2,694,413		2,939,663

- | | | |
|---------------------|----------------------|-----------------------|
| (1) General Fund | (3) Private Funding | (5) State/Federal Aid |
| (2) Municipal Bonds | (4) Enterprise Funds | (6) Other Funding |

PROJECT DETAIL

Project Title:	Landfill Methane Gas Collection		
Department:	Public Works		
Description and Purpose	<p>Methane and landfill gas collection costs, including maintenance are required under the Code of Federal Regulations (40CFR) Part 258 - Subtitle D of the Resource Conservation and Recovery Act (RCRA). A requirement exists that no landfill gases can migrate off the landfill regulated area. Because of the porous soil conditions and configuration of the landfill, gas migration is reduced. The landfill is required to monitor these gases. It is expected over time through regulation changes or through the closure process that a collection system will be required. It is expected that a collection would be installed that would extract the landfill generated gases, process the condensate, burn off the gases and treat any residual gases on the condensate. The costs depicted below are conceptual. Gases generated may have a resale value, but this has not been considered in this concept.</p>		
			


RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	
A. Planning and Engineering	4	103,000			112,270				112,270
B. Land and Right of Way									-
C. Construction	4	1,360,000				1,536,800			1,536,800
D. Equipment									-
E. Other Costs									-
TOTAL		1,463,000	-	-	112,270	1,536,800	-	-	1,649,070

- | | | |
|---------------------|----------------------|-----------------------|
| (1) General Fund | (3) Private Funding | (5) State/Federal Aid |
| (2) Municipal Bonds | (4) Enterprise Funds | (6) Other Funding |

PROJECT DETAIL
FY 2008

PROJECT DETAIL


Project Title:	Recreation Master Plan - Improvements to Washington Park		
Department:	Family & Leisure Services - Public Works		
Description and Purpose	<p>This project is a part of a multi-year program to implement recommendations of the Recreation Master Plan by improving several recreational and athletic facilities. Washington Park in Windsor Center is the largest park in Town without athletic fields within its borders. This "family" park already benefits from a very attractive pond and shading from mature trees. With improvements to its existing facilities and enhancements to its highlights, Washington Park has the potential to become the "jewel" of the Windsor park system. This project would entail replacement of the picnic pavilion (presently in poor condition), upgrading of the old warming house/bathroom facility, installation of a lighted pond aeration/water fountain feature, replacement of the decking which presently covers the two small water falls, and installation of a public garden around the pond and along the pathways to beautify this "jewel".</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Six Year Total
A. Planning and Engineering	1	15,000				16,950			16,950
B. Land and Right of Way									-
C. Construction	2	315,000					365,000		365,000
D. Equipment									-
E. Other Costs									-
TOTAL		330,000	-	-	-	16,950	365,000	-	381,950

- | | | |
|---------------------|----------------------|-----------------------|
| (1) General Fund | (3) Private Funding | (5) State/Federal Aid |
| (2) Municipal Bonds | (4) Enterprise Funds | (6) Other Funding |

PROJECT DETAIL

Project Title:	Engine Tanker for the Rainbow Station		
Service Unit:	Safety Services - Fire and Rescue		
Description and Purpose	<p>The Rainbow Firehouse is currently equipped with a 1976 pumper and a late 1970's 2,000 gallon tanker. As the town has grown and developed water supplies have started to reach the outlying areas of town. This process has slowed and there are still several streets without hydrant service in the Rainbow and Palisado areas. To effectively service these areas plus have a pumper in the Rainbow station, the replacement of the two apparatus with a 2,000 gallon tanker pumper is proposed.</p>		


RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	
A. Planning and Engineering									
B. Land & ROW									
C. Construction									
D. Equipment	2	310,000				350,300			350,300
E. Other Costs									
TOTAL		310,000				350,300			350,300

- | | | |
|---------------------|----------------------|-----------------------|
| (1) General Fund | (3) Private Funding | (5) State/Federal Aid |
| (2) Municipal Bonds | (4) Enterprise Funds | (6) Other Funding |

PROJECT DETAIL
FY 2009

PROJECT DETAIL


Project Title:	Storm Water Management Improvements		
Department:	Public Works		
Description and Purpose	<p>This multi-year project would provide the Town with greater information on the present status of its storm water management system (catch basins, storm sewers, storm water outfalls, etc.), and allow for the development and implementation of a plan to manage this important, but typically invisible utility. The project would entail: (1) inspecting the locations and condition of the storm water system, and inputting this data into the GIS and a management data base; (2) implementing a plan to improve the condition of the parts of the system which are in poor condition; (3) developing and implementing a program to reduce the amount of grit and pollutants which leave the storm water system and enter the watersheds; and (4) developing and implementing a scheduled program to dredge/excavate grit and other solids which have entered the watersheds (primarily ponds and brooks) to improve water quality and reduce the potential for flooding.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Six Year Total
A. Planning and Engineering	4	100,000					116,000		116,000
B. Land and Right of Way									
C. Construction	4	500,000						595,000	595,000
D. Equipment	4								
E. Other Costs	4								
TOTAL		600,000	-	-	-	-	116,000	595,000	711,000

- | | | |
|---------------------|----------------------|-----------------------|
| (1) General Fund | (3) Private Funding | (5) State/Federal Aid |
| (2) Municipal Bonds | (4) Enterprise Funds | (6) Other Funding |

PROJECT DETAIL


Project Title:	Rescue Vehicle #7 - Medium sized vehicle		
Service Unit:	Safety Services		
Description and Purpose	<p>Rescue 7 is a 1978 Ford/Salisbury heavy duty walk-in type rescue vehicle. Assigned to the Windsor Company, it carries a variety of firefighting and rescue equipment, as well as lighting and a 6,000 PSI air cascade system for filling SCBA bottles at emergency scenes. The replacement vehicle would be smaller and designed to accomodate the air cascade system and lighting system currently on the older vehicle. The main focus of this vehicle would be fire operation support.</p>		

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	
A. Planning and Engineering									-
B. Land & ROW									-
C. Construction									-
D. Equipment	2	325,000					377,000		377,000
E. Other Costs									-
TOTAL		325,000	-	-	-		377,000	-	377,000

- | | | |
|---------------------|----------------------|-----------------------|
| (1) General Fund | (3) Private Funding | (5) State/Federal Aid |
| (2) Municipal Bonds | (4) Other Town Funds | (6) Other Funding |

PROJECT DETAIL

Project Title:	Recreation Master Plan - Oliver Ellsworth Field Improvements		
Department:	Family & Leisure Services - Public Works		
Description and Purpose	<p>As the demand for athletic fields increase, it has become apparent that the Town must make greater use of existing facilities. The fields at Oliver Ellsworth are used primarily for baseball, softball, soccer, and LaCrosse, however, they are under used due to poor conditions. Oliver Ellsworth is in a great location for sports, and has good parking. Utilizing these fields more frequently would allow for other fields in town to 'rest.' This project would provide for the renovation and realignment of the fields to create safer playing areas and better use of space.</p>		


RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	2	185,000					214,600		214,600
D. Equipment									-
E. Other Costs									-
TOTAL		185,000	-	-	-	-	214,600	-	214,600

- | | | |
|---------------------|----------------------|-----------------------|
| (1) General Fund | (3) Private Funding | (5) State/Federal Aid |
| (2) Municipal Bonds | (4) Enterprise Funds | (6) Other Funding |

PROJECT DETAIL
FY 2010

PROJECT DETAIL


Project Title:	Ramp Modification at I-91 & RT 75 / Day Hill Road		
Department:	Public Works		
Description and Purpose	<p>This plan proposes an on-ramp from Day Hill Road which would be bridged over Route 75 to allow traffic to directly access northbound Interstate 91. The cost estimate is for the bridge over Rte. 75 alternative which is a less expensive and therefore more probable solution. This would provide a more direct connection than now exists between Day Hill Road and northbound I-91 during the afternoon peak period by eliminating the current left turn lanes which will become increasingly congested. If any Town funds or corporate donations are needed they would be primarily for planning design.</p>		

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Six Year Total
A. Planning and Engineering	5	1,000,000						1,190,000	1,190,000
B. Land & ROW	5	3,575,000						4,254,250	4,254,250
C. Construction	5	13,500,000						16,065,000	16,065,000
D. Equipment									
E. Other Costs	5	2,925,000						3,480,750	3,480,750
TOTAL		21,000,000						24,990,000	24,990,000

- | | | |
|---------------------|----------------------|-----------------------|
| (1) General Fund | (3) Private Funding | (5) State/Federal Aid |
| (2) Municipal Bonds | (4) Enterprise Funds | (6) Other Funding |

PROJECT DETAIL

Project Title:	Street Reconstruction - Baker Hollow Road		
Department:	Public Works- Engineering		
Description and Purpose	<p>Baker Hollow Road is primarily an unpaved farm road that runs both north/south and east/west between Day Hill Road and Marshall Phelps Road. The construction of Baker Hollow Road as a paved roadway will enhance development in the Day Hill Road Corporate Area. It could also be used as an alternate route to bypass the intersection of Day Hill and Marshall Phelps Road during peak traffic periods. This project will construct this roadway with a 30 foot bituminous surface including drainage, curbing, lighting and a sidewalk.</p>		

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	
A. Planning and Engineering	2	190,000						226,100	226,100
B. Land and Right of Way									
C. Construction	2	2,500,000							
D. Equipment									
E. Other Costs	2	80,700							
TOTAL		2,770,700						226,100	226,100

- | | | |
|---------------------|----------------------|-----------------------|
| (1) General Fund | (3) Private Funding | (5) State/Federal Aid |
| (2) Municipal Bonds | (4) Enterprise Funds | (6) Other Funding |

PROJECT DETAIL

Project Title:	Heavy Duty Rescue		
Service Unit:	Safety Services - Fire and Rescue		
Description and Purpose	<p>Currently the Hayden Station Fire Company has a 1993 Rescue pumper. During a recent analysis by the Fire Department it was decided that there was a need to replace this vehicle with a different type of apparatus. To better cover the north and west part of town a heavy duty rescue truck would be the solution. This vehicle would be similar to the Rescue 2 with water and foam capabilities.</p>		



RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	
A. Planning and Engineering									-
B. Land & ROW									-
C. Construction									-
D. Equipment	2	320,000	-	-	-	-	-	380,800	380,800
E. Other Costs									
TOTAL		320,000	-	-	-	-	-	380,800	380,800

- (1) General Fund
- (2) Municipal Bonds

- (3) Private Funding
- (4) Other Town Funds


- (5) State/Federal Aid
- (6) Other Funding

PROJECT DETAIL
UNSCHEDULED PROJECTS


Unscheduled Projects

	<u>Estimated Cost</u>		<u>Estimated Cost</u>
Development Services		Public Works	
Street Reconstruction – Batchelder Road	489,250.00	Tree Planting Program	185,000.00
Street Reconstruction - Basswood Rd.	721,000.00	Day Hill Road/Blue Hills Ave. Extension Round-a-bout	2,200,000.00
Street Reconstruction - Pigeon Hill Rd.	2,231,000.00	Public Parking Lot Pavement Repair	150,000.00
Street Reconstruction – River St. (Kennedy to O. River)	1,256,600.00	Windsor Center Improvements	475,000.00
Street Reconstruction - River St. (Poq. to O. River)	3,399,000.00	Public Works Equipment	510,000.00
Street Reconstruction – Stone Road	2,160,000.00	Security Improvements in Town Buildings	300,000.00
Street Reconstruction – Rainbow Neighborhood	1,133,000.00	Reduction of Standing Water in Ponds & Brooks	245,000.00
Street Reconstruction -- Baker Hollow Road	2,770,700.00	Street Light Replacement – Day Hill Rd.	800,000.00
Street Reconstruction – Pond Rd./Indian Hill Rd.	1,138,150.00	Treatment of Contaminated Soil	864,000.00
Street Reconstruction – Maple Ave. and Spring St.	556,200.00	Decker’s Brook Repairs	475,000.00
Mill Brook Watershed Drainage Study	113,300.00	Archer Rd. Safety Improvements	520,000.00
Total	\$15,968,200.00	Parks Garage Roof Replacement	194,000.00
		Total	\$6,918,000.00
Fire Department		Recreation	
Fire Dept. -- Engine	\$285,000.00	Northwest Park Parking Lot	165,000.00
		Construction of River St. Fields	349,000.00
Planning		Athletic Equipment, Parks	231,000.00
Poquonock Ave. and River St. Enhancements	314,000.00	Improvements to Fitch Field	247,000.00
Palisado Ave. Corridor Improvements	465,000.00	Windsor High School Field Imp	160,000.00
Day Hill Road Trail System	532,000.00	L.P. Wilson Field Renovations	402,000.00
Windsor Center Underground Utilities	1,900,000.00	Clover Field Park	412,000.00
Pedestrian Railroad Bridge	1,537,000.00	Aqua Fountains	124,000.00
Total	4,748,000.00	Maple Sugar Museum	2,261,900.00
		Total	\$4,351,900.00
Police Department			
Dog Pound Relocation	Total \$155,000.00		
		Total Unscheduled	\$32,426,100.00

PROJECT DETAIL

Project Title:	Street Reconstruction - Batchelder Road									
Department:	Public Works									
Description and Purpose	<p>Batchelder Road is an old roadway composed of numerous lifts and overlays on an inadequate base. It has deteriorated such that the pavement is ravelling, pot holes are prevalent throughout, drainage is non existent and the bituminous curbs have become misaligned. Batchelder Road is the primary route into one of the most prestigious campuses in the country, the Loomis Chaffee School. This project will reconstruct Batchelder Road from Broad Street to Mechanic Street, install sidewalks, drainage, granite curbing and decorative lighting. Rights to drain onto adjacent Loomis Chaffee property will be required. The introduction of alternating one way vehicle traffic under the railroad bridge, using concrete barriers to protect pedestrian travel and installation of traffic signals is proposed.</p>									
			Estimated Expenditures by Fiscal Year							
	Source of Funds	Estimated Cost in Current Dollars	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Six Year Total	
A. Planning and Engineering	1	40,000	-	-		-	-	-	-	
B. Land and Right of Way	2	10,000	-	-	-		-	-	-	
C. Construction	2	350,000	-	-	-		-	-	-	
D. Equipment						-			-	
E. Other Costs	2	89,250	-	-	-		-	-	-	
TOTAL		489,250	-	-	-	-	-	-	-	
(1) General Fund	(3) Private Funding			(5) State/Federal Aid						
(2) Municipal Bonds	(4) Enterprise Funds			(6) Other Funding						


PROJECT DETAIL

Project Title:	Street Reconstruction - Basswood Road		
Department:	Public Works		
Description and Purpose	<p>This road is an old oiled road with many defects. The Hayden Station Firehouse is located at the corner of Pond Road and Basswood Road and utilizes a drive onto Basswood Road for emergency access. A full depth reconstruction, with design plans for sanitary sewer and sidewalks, is being proposed. The drainage system is already in place. This improvement will result in a savings on maintenance and repair costs for this road.</p>		

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	
A. Planning and Engineering	2	50,000							-
B. Land and Right of Way									-
C. Construction	2	550,000							-
D. Equipment									-
E. Other Costs	2	121,000							-
TOTAL		721,000	-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding			(5) State/Federal Aid				
(2) Municipal Bonds		(4) Enterprise Funds			(6) Other Funding				

PROJECT DETAIL


Project Title:	Street Reconstruction - Pigeon Hill Road		
Department:	Public Works-Engineering		
Description and Purpose	<p>Pigeon Hill Road, from the vicinity of Lamberton Road to its intersection with Addison Road needs to be reconstructed. The present roadway lacks drainage, is too narrow, has severe sight line restrictions and is built on inadequate base material. The reconstruction of this road could enhance development in the Day Hill Road Corporate Area. The construction of Pigeon Hill Road as a 30 foot wide bituminous roadway with drainage, street lights, curbing, and a concrete sidewalk is proposed. The curve between Lamberton Road and I-91 will be realigned to improve the safety at the intersection. This will require partial property acquisition, in addition to strip takes along the length of the proposed roadway.</p>		

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	
A. Planning and Engineering	2	160,000							-
B. Land and Right of Way	2	100,000							-
C. Construction	2	1,651,000							-
D. Equipment									-
E. Other Costs	2	320,000							-
TOTAL		2,231,000	-	-	-	-	-	-	-

- | | | |
|---------------------|----------------------|-----------------------|
| (1) General Fund | (3) Private Funding | (5) State/Federal Aid |
| (2) Municipal Bonds | (4) Enterprise Funds | (6) Other Funding |

PROJECT DETAIL


Project Title:	Street Reconstruction - River Street (Kennedy Road to Old River Street)		
Department:	Engineering		
Description and Purpose	<p>This project is needed because of an increase in development in the area. Local residents and the commuting public's needs have increased along with nearby retail. The current condition of the pavement has both surface and structural deficiencies. These deficiencies are due to inadequate construction materials and an increase in traffic volumes. Local residents have also expressed concerns over the need for connecting sidewalks to the Kennedy Road shopping center. The installation of a connecting sidewalk to Kennedy Road would satisfy the safety issue of the pedestrians. These improvements would also benefit the CREC River Street School.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Six Year Total
A. Planning and Engineering	2	20,000							-
B. Land and Right of Way	2	25,000							-
C. Construction	2	1,175,000							-
D. Equipment									-
E. Other Costs		36,600							-
TOTAL		1,256,600	-	-	-	-	-	-	-

- | | | |
|---------------------|----------------------|-----------------------|
| (1) General Fund | (3) Private Funding | (5) State/Federal Aid |
| (2) Municipal Bonds | (4) Enterprise Funds | (6) Other Funding |

PROJECT DETAIL


Project Title:	Street Reconstruction - River Street (Poquonock Avenue to Old River Street)		
Service Unit:	Engineering		
Description and Purpose	<p>This project is due to an increase in development in the area. Local residents and the commuting public's needs have increased and this road has become a major route to I-91 and route 20. The current condition of the pavement has both surface and structural deficiencies. These deficiencies are due to inadequate construction materials. This project (River Street Phase II) reconstruction completes improvements throughout this major corridor. This project is in the Plan of Development.</p>		

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	
A. Planning and Engineering		100,000							-
B. Land and Right of Way		200,000							-
C. Construction	2	3,000,000							-
D. Equipment									-
E. Other Costs		99,000							-
TOTAL		3,399,000	-	-	-	-	-	-	-
									-

- | | | |
|---------------------|----------------------|-----------------------|
| (1) General Fund | (3) Private Funding | (5) State/Federal Aid |
| (2) Municipal Bonds | (4) Enterprise Funds | (6) Other Funding |

PROJECT DETAIL

Project Title:	Street Reconstruction - Rainbow Neighborhood		
Department:	Public Works		
Description and Purpose	<p>Several streets in the Rainbow neighborhood are in poor condition with no proper drainage. These residential streets, all adjacent to Bradley International Airport, are: Chestnut Drive, Hickory Drive, Poplar Drive, Walnut Drive, Cedar Road, Spruce Road, and Hemlock Road. As a result of the poor drainage, these streets are frequently covered with ice during the winter, leading to unsafe conditions.</p> <p>This project would entail the installation of a storm sewer system, installation of curbing, excavation of the existing street pavement, placement of a proper base, and paving of the streets.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total						
			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010							
A. Planning and Engineering	2	100,000							-						
B. Land and Right of Way									-						
C. Construction	2	1,000,000							-						
D. Equipment									-						
E. Other Costs		33,000							-						
TOTAL		1,133,000	-	-	-	-	-	-	-						
F. Annual Maintenance & Repair															
<table border="0" style="width: 100%;"> <tr> <td>(1) General Fund</td> <td>(3) Private Funding</td> <td>(5) State/Federal Aid</td> </tr> <tr> <td>(2) Municipal Bonds</td> <td>(4) Enterprise Funds</td> <td>(6) Other Funding</td> </tr> </table>										(1) General Fund	(3) Private Funding	(5) State/Federal Aid	(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding
(1) General Fund	(3) Private Funding	(5) State/Federal Aid													
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding													

PROJECT DETAIL


Project Title:	Street Reconstruction - Baker Hollow Road		
Department:	Public Works- Engineering		
Description and Purpose	<p>Baker Hollow Road is primarily an unpaved farm road that runs both north/south and east/west between Day Hill Road and Marshall Phelps Road. The construction of Baker Hollow Road as a paved roadway will enhance development in the Day Hill Road Corporate Area. It could also be used as an alternate route to bypass the intersection of Day Hill and Marshall Phelps Road during peak traffic periods. This project will construct this roadway with a 30 foot bituminous surface including drainage, curbing, lighting and a sidewalk.</p>		



RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	
A. Planning and Engineering	2	190,000							-
B. Land and Right of Way									
C. Construction	2	2,500,000							
D. Equipment									
E. Other Costs	2	80,700							
TOTAL		2,770,700						-	-
(1) General Fund			(3) Private Funding			(5) State/Federal Aid			
(2) Municipal Bonds			(4) Enterprise Funds			(6) Other Funding			

PROJECT DETAIL


Project Title:	Street Reconstruction - Pond Road/Indian Hill Road		
Department:	Public Works		
Description and Purpose	<p>Pond Road and Indian Hill Road in the Hayden Station neighborhood are old oiled roads with many defects. The Hayden Station firehouse is located on the corner of Pond Road and Basswood Road with access on Pond Road. A full depth reconstruction, with design plans for sanitary sewers, catch basins and storm sewers, and curbing is proposed.</p>		

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	
A. Planning and Engineering	2	90,000							-
B. Land and Right of Way	2	95,000							-
C. Construction	2	920,000							-
D. Equipment									-
E. Other Costs		33,150							-
TOTAL		1,138,150		-	-	-	-	-	-

- | | | |
|---------------------|----------------------|-----------------------|
| (1) General Fund | (3) Private Funding | (5) State/Federal Aid |
| (2) Municipal Bonds | (4) Enterprise Funds | (6) Other Funding |

PROJECT DETAIL


Project Title:	Street Reconstruction - Maple Avenue & Spring Street (Elm Street to Bloomfield Avenue)		
Department:	Public Works		
Description and Purpose	<p>Streets in the center of Town were originally constructed in the late 1800s with insufficient materials and geometrics (by current standards). Although many improvements have been made, these streets are displaying signs of fatigue and distress due to aging, insufficient construction materials and other related road cuts and damage. This project would consist of road surface improvements by means of reclamation or milling, pavement resurfacing (paving), new curbing, snow shelf improvement (brick, new plantings, regrading) and necessary sidewalk repairs. The following streets need improvements due to the age of the road and associated utility work: Maple Avenue and Spring Street (Bloomfield Ave. to Elm St.).</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	
A. Planning and Engineering	2	50,000							-
B. Land and Right of Way									-
C. Construction	2	490,000							-
D. Equipment									-
E. Other Costs		16,200							-
TOTAL		556,200	-	-	-	-	-	-	-

- | | | |
|---------------------|----------------------|-----------------------|
| (1) General Fund | (3) Private Funding | (5) State/Federal Aid |
| (2) Municipal Bonds | (4) Enterprise Funds | (6) Other Funding |

PROJECT DETAIL


Project Title:	Mill Brook Watershed - Drainage Study		
Department:	Public Works		
Description and Purpose	<p>This proposal is for an engineering study of the Mill Brook Watershed. The study will enable a flood and erosion control management program to be created to analyze existing and future development for their potential impacts on Mill Brook. Undeveloped land, much of it industrial, still remains in the Mill Brook Watershed. Flooding and erosion problems can worsen and new ones be created as this land is developed. This study, requested by the Inlands Wetlands and Watercourses Commission and citizens, would enable future developments to be analyzed and designed to eliminate their potential harmful impacts and instead create positive input to the watershed.</p>		

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	
A. Planning and Engineering	1	110,000							-
B. Land and Right of Way									-
C. Construction									-
D. Equipment									-
E. Other Costs		3,300							-
TOTAL		113,300	-	-	-	-	-	-	-

(1) General Fund	(3) Private Funding	(5) State/Federal Aid
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding

PROJECT DETAIL


Project Title:	Engine
Service Unit:	Safety Services
Description and Purpose	 <p>Engine 10 is a 1993 Pierce 1500 GPM pumper. This vehicle is one of the first pumpers purchased as a series of Pierce pumpers in the early 1990's. One of the fire departments long term goals is to replace equipment that reaches the age of 15 years. This will allow for reduced maintenance costs and ensure a safe, modern fleet of vehicles. This will also allow for a higher trade-in/resale price for the used equipment. The replacement vehicle would be similar in nature with a 1500 GPM pump, seating for 6 firefighters and a 500 gallon water tank.</p>

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	
A. Planning and Engineering									-
B. Land & ROW									-
C. Construction									-
D. Equipment	2	285,000							
E. Other Costs									
TOTAL		285,000	-	-		-	-	-	

- | | | |
|---------------------|----------------------|-----------------------|
| (1) General Fund | (3) Private Funding | (5) State/Federal Aid |
| (2) Municipal Bonds | (4) Other Town Funds | (6) Other Funding |

PROJECT DETAIL


Project Title:	Poquonock Avenue (Route 75) and River Street Enhancement		
Department:	Public Works- Planning		
Description and Purpose	<p>The purpose of this project is to highlight the historical importance of the area and create a passive recreation facility adjacent to the river. The uniqueness of the area is that it is central to the most significant historical part of Poquonock. Still intact brownstone abutment of the old Poquonock Avenue/Farmington River bridge and the river bank would be used to create look-outs toward the still-existing abutment and water power tunnel structure of the demolished 19th and early 20th century textile mill building in the opposite bank. Spectacular views would also be provided as will seating and grassy/tree areas and walk-way extensions.</p>		

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY FY 2005	FY FY 2006	FY FY 2007	FY FY 2008	FY FY 2009	FY FY 2010	
A. Planning and Engineering	1	30,000							-
B. Land & ROW									-
C. Construction	2	284,000							-
D. Equipment									-
E. Other Costs									-
TOTAL		314,000	-	-	-	-	-	-	-

- | | | |
|---------------------|----------------------|-----------------------|
| (1) General Fund | (3) Private Funding | (5) State/Federal Aid |
| (2) Municipal Bonds | (4) Enterprise Funds | (6) Other Funding |


PROJECT DETAIL

Project Title:	Palisado Avenue Corridor Improvements		
Department:	Public Works- Planning		
Description and Purpose	<p>This project entails repairing the sidewalks and retaining walls along Palisado Avenue under the Amtrak Railroad Bridge, as well as improving the accessibility and aesthetics of this important corridor between the Historic District and Windsor Center. The retaining walls, installed in 1974, have moved laterally such that they could have fallen into the roadway and caused vehicular damage and personal injury. The repair will consist of removing the sidewalk and retaining walls and replacing them in the same location. Other improvements would include installing a sidewalk on the east side of the street, installing decorative street lighting and trees, replacing fencing, and improving the aesthetics of the retaining walls.</p>		

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Six Year Total
A. Planning and Engineering	2	40,000							-
B. Land and Right of Way									-
C. Construction	2	425,000							-
D. Equipment									-
E. Other Costs									-
TOTAL		465,000	-	-	-	-	-	-	-
F. Annual Oper. & Maint. Costs									
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

PROJECT DETAIL

Project Title:	Day Hill Road Jogging and Walking Trail System		
Department:	Planning		
Description and Purpose	<p>This project would provide joggers and walkers from the industrial area who now use the vehicle travel way, with a safe pedestrian travel route. It is anticipated that this system will also attract weekend and evening use by joggers and walkers because of the lack of traffic noise and air pollution on these roads during these times. This system will be especially needed as traffic increases on the town's busiest industrial area roads. The proposal is for a 6 ft. wide, 20,000 ft. long bituminous concrete trail system comprised of segments of Day Hill Road, Prospect Hill Road, Marshall Phelps Road, Pigeon Hill Road, Bloomfield Avenue, and Addison Road. The resulting trail system will make the main office/industrial/corporate area more attractive for high quality economic development.</p>		

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	
A. Planning and Engineering	2	48,000							-
B. Land and Right of Way									-
C. Construction	2, 3	484,000							-
D. Equipment									-
E. Other Costs									-
TOTAL		532,000	-	-	-	-	-	-	-
									-

(1) General Fund	(3) Private Funding	(5) State/Federal Aid
(2) Municipal Bonds	(4) Other Town Funds	

PROJECT DETAIL


Project Title:	Windsor Center Underground Utilities		
Department:	Public Works		
Description and Purpose	<p>The project would consist of placing utility wires underground from Maple Ave. to Batchelder Road. This project was based on a Council request several years ago to place all utilities underground in an attempt to enhance the center of Town by avoiding a mass of overhead wiring. This would be an extension of the underground placement of wires already completed from Poquonock Avenue to Maple Avenue when the roads were reconstructed in 1986. The estimate was based on general discussions with Northeast Utilities.</p>		



RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	2	1,900,000							-
D. Equipment									-
E. Other Costs									-
TOTAL		1,900,000	-	-	-	-	-	-	-
F. Annual Oper. & Maint. Costs									
(1) General Fund		(3) Private Funding			(5) State/Federal Aid				
(2) Municipal Bonds		(4) Enterprise Funds			(6) Other Funding				

PROJECT DETAIL

Project Title:	Pedestrian Bridge over the Railroad Tracks - Windsor Center		
Department:	Public Works-Planning		
Description and Purpose	<p>This project entails building a pedestrian bridge at the east end of the driveway between the Luddy House and the Post Office. This location is central to the Windsor Center area on the west side of the train track and would attract use as a crossing because it is also central to the buildings and open space/recreational activities on the east side. Also, at this location, the grade/elevation on the west side of the track is at its maximum and would require the least amount of rise for the required track clearance. The estimated cost assumes the need for a handicapped access ramp system and stairs on both sides.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Six Year Total
A. Planning and Engineering	1	\$130,000							-
B. Land and Right of Way									-
C. Construction	2	1,262,000							-
D. Equipment									-
E. Other Costs	2	145,000							-
TOTAL		1,537,000	-	-	-	-	-	-	-

- | | | |
|---------------------|----------------------|-----------------------|
| (1) General Fund | (3) Private Funding | (5) State/Federal Aid |
| (2) Municipal Bonds | (4) Enterprise Funds | (6) Other Funding |

PROJECT DETAIL

Project Title:	Dog Pound Relocation		
Service Unit:	Safety Services		
Description and Purpose	<p>The present dog pound is located adjacent to a pond, commuter lot, walking trail, train station and the edge of the Windsor Center Business District. These land uses are incompatible with the Dog Pound and generate conflicts and annoyances. Therefore the relocation of the Dog Pound to a more compatible place is proposed. Relocation would improve the ambiance and aesthetics in Windsor Center, and reduce vandalism to the facility.</p>		




RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	
A. Planning and Engineering	1	15,000							-
B. Land and Right of Way									-
C. Construction	2	140,000							-
D. Equipment									-
E. Other Costs									-
TOTAL		155,000	-	-	-	-	-	-	-
									-

- | | | |
|---------------------|----------------------|-----------------------|
| (1) General Fund | (3) Private Funding | (5) State/Federal Aid |
| (2) Municipal Bonds | (4) Other Town Funds | (6) Other Funding |

PROJECT DETAIL

Project Title:	Tree Planting Program		
Department:	Public Works		
Description and Purpose	<p>Windsor desires to create, maintain and enhance a healthy and diverse urban forest, especially pertaining to re-populating trees in residential neighborhoods, which will positively contribute to the quality of life and economic well-being of the community. The project will include: conducting a tree inventory to track the number of trees in the neighborhoods, in commercial areas, and the parks, to assist in determining priorities for tree maintenance and planting; identify high profile tree projects in key locations throughout the Town; and plant additional trees in parks, along streets in residential and commercial areas to increase the number of trees in Town.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	2	185,000							-
D. Equipment									-
E. Other Costs									-
TOTAL		185,000	-	-	-	-	-	-	-
F. Annual Maintenance & Repair									
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

PROJECT DETAIL

Project Title:	Day Hill Road/Blue Hills Avenue Extension Round-a-bout Construction		
Department:	Public Works & Engineering		
Description and Purpose	<p>In order to accommodate the future growth of the Day Hill Corporate Corridor, measures need to be taken at the intersection of Day Hill Road and Blue Hills Avenue Extension to ensure that an adequate Level of Service is maintained to move vehicle and pedestrian traffic. Constructing a round-a-bout (traffic circle) at this intersection will allow traffic to move "freely" without the need for traffic signals. With assumed traffic growth, traffic signals at this location in the future will lead to traffic tie-ups. The other potential measure to reduce such traffic problems would be to construct a full interchange with ramps and bridges. The round-a-bout is far more cost effective than a full interchange at this location. Further, in accordance with the Plan of Development, constructing a round-a-bout at this intersection would be one of the measures which need to be taken to be able to consider fully developing the Day Hill Corporate Corridor.</p>		




RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Six Year Total
A. Planning and Engineering	2 or 5	200,000							-
B. Land and Right of Way									-
C. Construction	5	2,000,000							-
D. Equipment									-
E. Other Costs									-
TOTAL		2,200,000	-	-	-	-	-	-	-
F. Annual Maintenance & Repair									

- | | | |
|---------------------|----------------------|-----------------------|
| (1) General Fund | (3) Private Funding | (5) State/Federal Aid |
| (2) Municipal Bonds | (4) Enterprise Funds | (6) Other Funding |

PROJECT DETAIL


Project Title:	Pavement Resurfacing at Town Facilities and Schools		
Department:	Public Works		
Description and Purpose	<p>The paved driveways and parking areas at several Town facilities and schools are in fair to poor condition. As such, actions need to be taken to improve these pavement areas. These facilities and schools receive many visitors and students everyday, including senior citizens. As these pavements deteriorate, they become hazards and potential liabilities to the Town of Windsor. The driveways and parking areas need to be resurfaced (paved), reclaimed or reconstructed, depending upon their condition. Further, drainage improvements need to be undertaken at some sites to deal with standing water and icing.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction		150,000							-
D. Equipment									-
E. Other Costs									-
TOTAL		150,000	-	-	-	-	-	-	-
F. Annual Maintenance & Repair									

- | | | |
|---------------------|----------------------|-----------------------|
| (1) General Fund | (3) Private Funding | (5) State/Federal Aid |
| (2) Municipal Bonds | (4) Enterprise Funds | (6) Other Funding |

PROJECT DETAIL


Project Title:	Windsor Center Improvements		
Department:	Town Planning - Public Works		
Description and Purpose	<p>Significant improvements to Windsor Center are proposed by making streetscape improvements, improved parking, decorative street lights, pedestrian assessability, the addition of landscaping and street furniture. The limits of work include the area between Batchelder Road on the south, Routes 159/75 intersection on the north, and the intersection of Routes 75/305 on the west. The existing conditions should be improved to allow more downtown parking, reduce vehicle speeds through this area, and to enhance the visual appearance resulting in a more pedestrian and shopper friendly environment. The phase would entail streetscape improvements, and improvements to vehicle and pedestrian assessability.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	2	475,000							-
D. Equipment									-
E. Other Costs									-
TOTAL		475,000	-	-	-	-	-	-	-
F. Annual Maintenance & Repair									

- | | | |
|---------------------|----------------------|-----------------------|
| (1) General Fund | (3) Private Funding | (5) State/Federal Aid |
| (2) Municipal Bonds | (4) Enterprise Funds | (6) Other Funding |


PROJECT DETAIL

Project Title:	Public Works Equipment Replacement		
Department:	Public Works		
Description and Purpose	<p>The purpose of this request is to replace large Public Works equipment that has outlived its useful life. Public Works' vehicles typically have a useable life of 10 years. At approximately that point, vehicle repair costs usually begin exceeding vehicle value, and begin placing excessive demands on the General Fund budget. A vehicle replacement schedule is being developed. However, in order to conform to its goals and replace vehicles when recommended, several very old, larger vehicles (some already over 20 years old) need to be replaced over the next few years. The funds needed for this effort are in excess of the amounts typically available in the General Fund budget for this purpose. Therefore, it is requested that a program be implemented in the CIP to attain the replacement goals, reduce vehicle down time, and to reduce repair costs. The average age at replacement of a snow plow/dump truck is 19 years. Replacing six snow plow trucks through this project in FY 2008, for example, would lower the average age at replacement to 15 years, a 20% improvement.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	2	510,000							-
D. Equipment									-
E. Other Costs									-
TOTAL		510,000	-	-	-	-	-	-	-
F. Annual Maintenance & Repair									
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

PROJECT DETAIL


Project Title:	Security Improvements to Town Buildings		
Department:	Public Works		
Description and Purpose	<p>Existing security measures in place in Town buildings were installed over several years and with a wide variety of capabilities. Most are old and out-of-date. These measures include fire and smoke detectors, security controls, and the electronic systems which manage these measures. Further, keying of interior and exterior doors could be better controlled. Further, the loss of vehicles, equipment, and records maintained at the Town facilities would represent a financial hardship should a fire, or a security lapse occur. This project would be to evaluate the existing systems and measures used, and institute new systems and methods to improve security management of our facilities.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	
A. Planning and Engineering	2	25,000							-
B. Land and Right of Way									-
C. Construction	2	275,000							-
D. Equipment									-
E. Other Costs									-
TOTAL		300,000	-	-	-	-	-	-	-
F. Annual Maintenance & Repair									

- | | | |
|---------------------|----------------------|-----------------------|
| (1) General Fund | (3) Private Funding | (5) State/Federal Aid |
| (2) Municipal Bonds | (4) Enterprise Funds | (6) Other Funding |


PROJECT DETAIL

Project Title:	Reduction of Standing Water in Ponds & Brooks		
Department:	Health - Public Works		
Description and Purpose	<p>A program/project is proposed to reduce obstructions in ponds and brooks within the Town in order to deal with the problem of standing water. Such obstructions would be reduced through the cutting of vegetation which has overgrown the body of water or removing fallen trees, removal of siltation - primarily from winter sand washing into the water, reconstruction of existing stormwater structures which do not allow for proper water movement, and installation of aeration equipment in certain ponds to encourage the movement of water. All these actions will assist in the reduction of breeding grounds for mosquitoes.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	
A. Planning and Engineering	4	25,000							-
B. Land and Right of Way									-
C. Construction	4	220,000							-
D. Equipment									-
E. Other Costs									-
TOTAL		245,000	-	-	-	-	-	-	-
F. Annual Maintenance & Repair									
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

PROJECT DETAIL


Project Title:	Street Light Replacement - Day Hill Road		
Department:	Public Works		
Description and Purpose	<p>Day Hill Road has 103 street lights which were installed during the original construction of the Corporate Area. These street lights are showing their age with rusting and denting. Some of the light poles have fallen down as a result of accidents and metal fatigue. This style of pole and light has been difficult to replace as it is out-of-date. This project will replace the street lights and poles with a new design which is less problematic in regard to repair and replacement, and one that is more attractive for the Corporate Area.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Six Year Total
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	2	800,000							-
D. Equipment									-
E. Other Costs									-
TOTAL		800,000	-	-	-	-	-	-	-
F. Annual Maintenance & Repair									

- | | | |
|---------------------|----------------------|-----------------------|
| (1) General Fund | (3) Private Funding | (5) State/Federal Aid |
| (2) Municipal Bonds | (4) Enterprise Funds | (6) Other Funding |

PROJECT DETAIL

Project Title:	Treatment of Contaminated Soil at the Parks Garage		
Department:	Public Works		
Description and Purpose	<p>At the present time, the soil condition at the parks garage is suspected of being contaminated with petroleum products as a result of past public works operations. The extent and degree of the problem is unknown. In order to transfer the property or make any improvements, remediation activities would be necessary. The project will involve the evaluation of the site and treatment of the soil conditions by either removing and replacing contaminated soil or by treating the existing soil.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	2	864,000							-
D. Equipment									-
E. Other Costs									-
TOTAL		864,000	-	-	-	-	-	-	-
F. Annual Maintenance & Repair									

- | | | |
|---------------------|----------------------|-----------------------|
| (1) General Fund | (3) Private Funding | (5) State/Federal Aid |
| (2) Municipal Bonds | (4) Enterprise Funds | (6) Other Funding |

PROJECT DETAIL

Project Title:	Decker's Brook Rehabilitation		
Department:	Public Works		
Description and Purpose	<p>Decker's Brook drains most of the southeastern section of Windsor, south of Park Avenue and east of I-91. It was lined with trapezoidal concrete sections in the late 1970's to assist in eliminating flooding during peak flow periods. This concrete channel need to be rehabilitated and/or replaced in several places. The concrete has cracked and broken, sections have heaved due to frost, and there is soil erosion under the sides of the channel. Rehabilitating this channel will prevent further damage and erosion.</p>		




RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	
A. Planning and Engineering	4	25,000							-
B. Land and Right of Way									-
C. Construction	4	450,000							-
D. Equipment									-
E. Other Costs									-
TOTAL		475,000	-	-	-	-	-	-	-
F. Annual Maintenance & Repair									

- | | | |
|---------------------|----------------------|-----------------------|
| (1) General Fund | (3) Private Funding | (5) State/Federal Aid |
| (2) Municipal Bonds | (4) Enterprise Funds | (6) Other Funding |


PROJECT DETAIL

Project Title:	Archer Road Safety Improvements		
Department:	Public Works		
Description and Purpose	<p>Install street lighting along an approximately one mile section of Archer Rd. from Kennedy Rd. to Center St. Also, install a traffic signal at the intersection of Archer Rd. and Hayden Station Rd. The proposed street lights will increase night-time traffic and pedestrian safety by providing illumination on this major I-91 service road which carries both local and commuter traffic and a significant number of heavy trucks. Anticipated economic development in this area will also benefit from these proposed traffic safety improvements. The traffic signal will improve the safety and efficiency of the traffic flow and will reduce fuel consumption by eliminating the existing 4-way stop sign which was installed because of a sightline problem and requires all traffic to stop regardless of traffic conditions. The signal will make a positive assignment of the right-of-way and will accommodate future increases in traffic without causing unnecessary traffic backups.</p>		

RECOMMENDED FINANCING

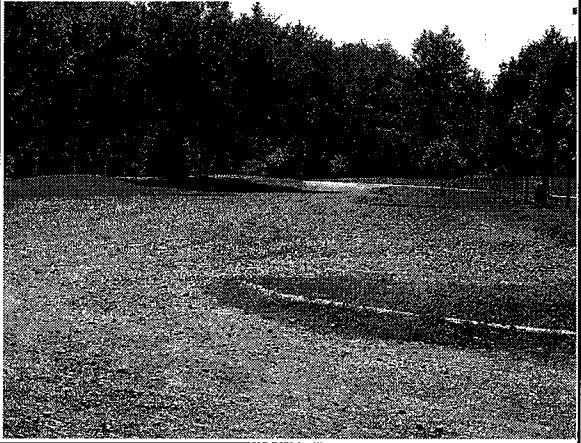
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	
A. Planning and Engineering	2	70,000							-
B. Land and Right of Way									-
C. Construction	2	450,000							-
D. Equipment									-
E. Other Costs									-
TOTAL		520,000	-	-	-	-	-	-	-
F. Annual Maintenance & Repair									
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

PROJECT DETAIL

Project Title:	Parks Garage Roof Replacement		
Department:	Public Works		
Description and Purpose	<p>This project will replace the existing roof on the Parks Garage. The existing 8,400 square foot roof consists of two separate roofing systems: one installed in the 1940's and the later overlay installed in about 1984. The most recently constructed roof, a sprayed-in-place polyurethane foam roofing system, has exceeded its life expectancy. The roof continues to leak even though repairs have been performed on an annual basis. The two existing roof systems need to be removed and replaced with a new roofing system.</p>		
			

RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Six Year Total
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	2	194,000							-
D. Equipment									-
E. Other Costs									-
TOTAL		194,000	-	-	-	-	-	-	-
F. Annual Maintenance & Repair									
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

PROJECT DETAIL


Project Title:	Northwest Park Parking Lot		
Department:	Family & Leisure Services - Public Works		
Description and Purpose	<p>Funds are requested for a study of renovating the present parking lot at Northwest Park. Northwest Park is a major attraction in the New England region. The facility fields are also used by various soccer clubs beginning in the spring through fall. This project calls for renovations to the present parking lot which will also address drainage issues and work on the expansion parking lot.</p>		

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	
A. Planning and Engineering	1	20,000							-
B. Land and Right of Way									-
C. Construction	2	145,000							-
D. Equipment									-
E. Other Costs									-
TOTAL		165,000	-	-	-	-	-	-	-
F. Annual Maintenance & Repair									

- | | | |
|---------------------|----------------------|-----------------------|
| (1) General Fund | (3) Private Funding | (5) State/Federal Aid |
| (2) Municipal Bonds | (4) Enterprise Funds | (6) Other Funding |

PROJECT DETAIL

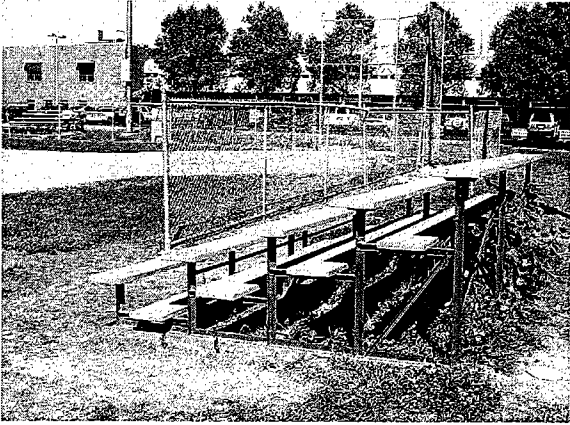
Project Title:	Recreation Master Plan - Construction of River Street Park Fields		
Department:	Family & Leisure Services - Public Works		
Description and Purpose	<p>River Street Park is presently a boat launch facility. The creation of athletic fields to the north of the intersection of River Street and Old River Street is proposed. This project is needed to increase the number of little league and soccer fields. By creating this facility, the Town will be in a position to meet the demands of the northern section of Town, with regard to addressing overcrowding issues and reducing scheduling conflicts at the existing ballfields. The construction of one soccer field and two little league fields is proposed.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	
A. Planning and Engineering		30,000							-
B. Land and Right of Way									-
C. Construction	2	319,000							-
D. Equipment									-
E. Other Costs									-
TOTAL		349,000	-	-	-	-	-	-	-
F. Annual Maintenance & Repair									

- | | | |
|---------------------|----------------------|-----------------------|
| (1) General Fund | (3) Private Funding | (5) State/Federal Aid |
| (2) Municipal Bonds | (4) Enterprise Funds | (6) Other Funding |

PROJECT DETAIL


Project Title:	Park Facility Renovations - Athletic Equipment		
Department:	Family & Leisure Services - Public Works		
Description and Purpose	<p>The Town of Windsor has developed into a major hub for youth athletic events. As these events continue to grow and attract tourists it is crucial that adequate facilities that are safe and agreeable are provided. Presently, bleachers used at fields do not meet safety standards, soccer goals are in need of replacing, and ball field backstops are in need of replacing as time and weather have taken their toll. In addition, this project will replace the infield material at the baseball and softball fields. The existing material is primarily silt, which has proven to be high maintenance for the Town and received low approval from the users. The material would be replaced with a high quality clay material which will meet safety standards and be appreciated by our school and recreation program users.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Six Year Total
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	2	77,000							
D. Equipment	2	154,500							-
E. Other Costs									-
TOTAL		231,500	-	-	-	-	-	-	-
F. Annual Maintenance & Repair									

- | | | |
|---------------------|----------------------|-----------------------|
| (1) General Fund | (3) Private Funding | (5) State/Federal Aid |
| (2) Municipal Bonds | (4) Enterprise Funds | (6) Other Funding |

PROJECT DETAIL


Project Title:	Recreation Master Plan - Improvements to Fitch Field Park		
Department:	Family & Leisure Services - Public Works		
Description and Purpose	<p>This proposal will address the need to reduce the risk to children using the baseball field. This project will provide a safe athletic field while addressing parking issues at the parks. The project calls for replacing the fencing, rehabilitation of the baseball field closest to Mack Street and Bloomfield Avenue, and the expansion of parking areas which include repaving and stripping.</p>		

RECOMMENDED FINANCING

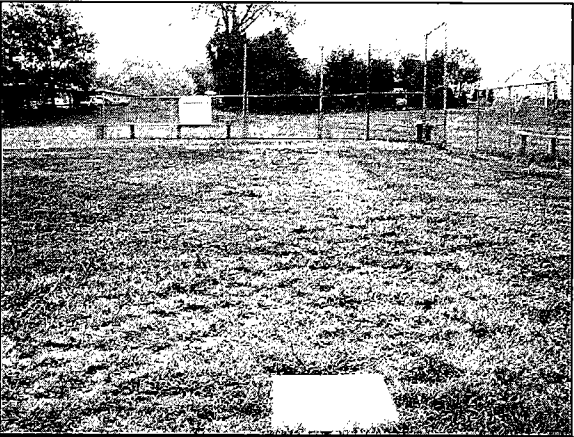
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Six Year Total
A. Planning and Engineering	1	15,000							-
B. Land and Right of Way									-
C. Construction	2	232,000							-
D. Equipment									-
E. Other Costs									-
TOTAL		247,000	-	-	-	-	-	-	-
F. Annual Maintenance & Repair									

(1) General Fund	(3) Private Funding	(5) State/Federal Aid
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding

PROJECT DETAIL

Project Title:	Recreation Master Plan - Windsor High School Field Improvements								
Department:	Family & Leisure Services - Public Works								
Description and Purpose	<p>The athletic fields immediately adjacent to Windsor High School are used for many of the athletic programs of the High School as well as for Town Recreational programs. The fields at the High School are used primarily for baseball, softball, soccer, and field hockey. Like Sage Park, these are multi-use fields which are used year-round. Several years ago, an irrigation system was installed for the fields south of the entrance roadway into the High School (off of Sage Park Road). This project was not fully completed, and the irrigation system was not extended to the fields to the north of the roadway. This lack of an irrigation system for this area has adversely effected the quality of the turf in the fields. This effects the safety of the participants. This project would provide for the installation of an irrigation system for this area, realign athletic fields, and repair damage to the fields as a result of the High School renovation project.</p>								
									
RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Six Year Total
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	2	160,000							-
D. Equipment									-
E. Other Costs									-
TOTAL		160,000	-	-	-	-	-	-	-
F. Annual Maintenance & Repair									
(1) General Fund	(3) Private Funding		(5) State/Federal Aid						
(2) Municipal Bonds	(4) Enterprise Funds		(6) Other Funding						

PROJECT DETAIL

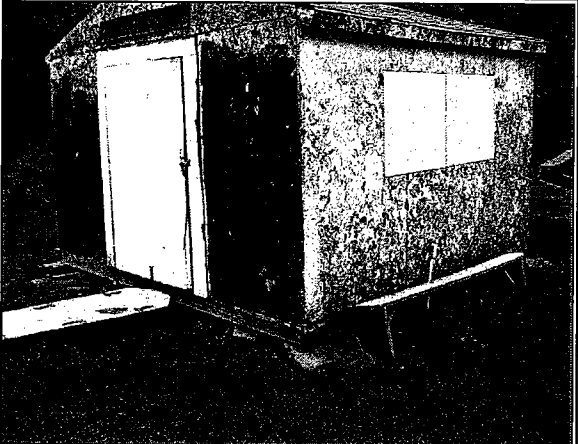
Project Title:	L. P. Wilson Field Renovations		
Department:	Family & Leisure Services - Public Works		
Description and Purpose	<p>Similar to Clover Street Park, the fields at L.P. Wilson would be much more usable with the installation of a field drainage system to drain standing water. The installation of such a system would allow for the realignment of the fields and the installation of additional athletic fields in the park. The park is primarily used for soccer, baseball and softball. In addition, an existing paved walking trail around the park would be refurbished and extended so a circular walkway is created.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Six Year Total
A. Planning and Engineering	2	25,000							-
B. Land and Right of Way									-
C. Construction	2	377,000							-
D. Equipment									-
E. Other Costs									-
TOTAL		402,000	-	-	-	-	-	-	-
F. Annual Maintenance & Repair									

- | | | |
|---------------------|----------------------|-----------------------|
| (1) General Fund | (3) Private Funding | (5) State/Federal Aid |
| (2) Municipal Bonds | (4) Enterprise Funds | (6) Other Funding |

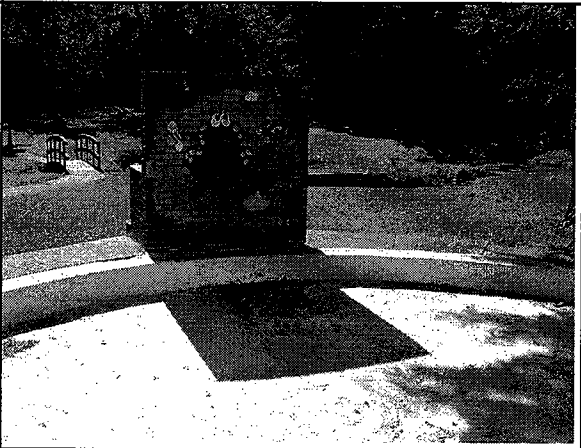
PROJECT DETAIL

Project Title:	Recreation Master Plan - Improvements to Clover Field Park		
Department:	Family & Leisure Services - Public Works		
Description and Purpose	<p>The athletic facilities at Clover Field Park have drainage problems. This problem is resolvable with the installation of a proper drainage system. This project would entail the installation of "slit" drains throughout the field to remove the standing water in the Park. In addition, funds are requested to replace the field house, replace fencing/backstops/dugouts, and install various athletic fields. The project, when completed, will assist with providing space for additional Town Recreation programs. The field is currently being used for the sport of Cricket.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	
A. Planning and Engineering	1	30,000							-
B. Land and Right of Way									-
C. Construction	2	382,000							-
D. Equipment									-
E. Other Costs									-
TOTAL		412,000	-	-	-	-	-	-	-
F. Annual Maintenance & Repair									
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					


PROJECT DETAIL

Project Title:	Park Facility Renovation - Aqua-Fountains		
Department:	Family & Leisure Services		
Description and Purpose	<p>Funds are requested for replacement of 3 aqua-fountains. Aqua-fountains are located in Washington Park, Sharshon Park and Deerfield Park. Presently, the aqua-fountains are antiquated and pose water conservation issues. This project will replace existing aqua-fountains with 1 spray feature at zero depth.</p>		

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Six Year Total
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	2	124,000							-
D. Equipment									-
E. Other Costs									-
TOTAL		124,000	-	-	-	-	-	-	-
F. Annual Maintenance & Repair									
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

PROJECT DETAIL

Project Title:	Maple Sugar Museum		
Department:	Family & Leisure Services		
Description and Purpose	<p>Since 1983, The Maple Sugar Program at Northwest Park has been a point of interest for thousands of visitors. Programming has developed to a level that has drawn the support of schools, youth organizations, and members of the Connecticut Maple Producers of northern Connecticut. The project would serve a dual purpose. First, to enhance education, and second, to provide a point of interest for tourism complementing the Taylor/Luddy Tobacco Museum already established at the Park. This outline provides for the construction of a new facility. Preliminary cost estimates shown are for a 10,000 square foot new facility, with estimated construction cost at \$150 per square foot, including site work. A 20% contingency is indicated under Other Costs.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	
A. Planning and Engineering	1,3,5	185,400							-
B. Land and Right of Way									-
C. Construction	2,5	1,545,000							-
D. Equipment	1,3,6	154,500							-
E. Other Costs	2,5	377,000							-
TOTAL		2,261,900	-	-	-	-	-	-	-
F. Annual Maintenance & Repair									
(1) General Fund		(3) Private Funding			(5) State/Federal Aid				
(2) Municipal Bonds		(4) Enterprise Funds			(6) Other Funding				