



CAPITAL IMPROVEMENT PROGRAM

2006 - 2011

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 2006-2011 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 2006-2011.*"

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 a 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 of Windsor'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 its 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 an 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

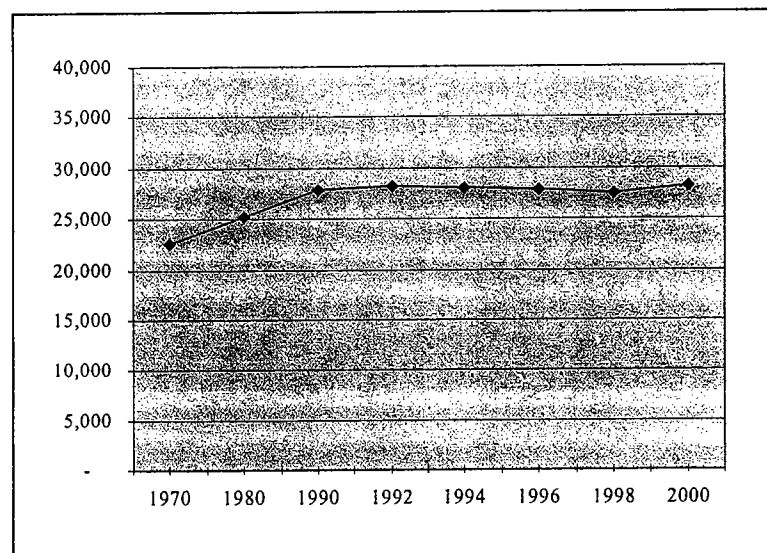
Windsor has a better understanding of how the town changed over the last decade now that the 2000 Census has been completed. Additionally, the 2004 Windsor Plan of Conservation and Development was adopted by the Planning and Zoning Commission in June 2004 and became effective on August 24, 2004. The Plan is available for review at the Town Clerk's Office, the Planning Department, or online at the Town's web site at www.townofwindsorct.com. The Plan explores (in more detail) the trends discussed below.

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 is now on the rise (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 in what could be considered the early years of their career (18 – 39 yrs.) fell by more than 2,300, while the age groups representing the mid-career and near retirement (40 - 59 yrs.) swelled by 2,100. Similarly, the age group representing what could be considered the early years of retirement (60-69 yrs.) fell by 358. Meanwhile, the 70 years plus age groups grew by 469.

Total Windsor Population



Census Year	Age Group									Total Population
	0-4 yrs.	5-17 yrs.	18-29 yrs.	30-39 yrs.	40-49 yrs.	50-59 yrs.	60-69 yrs.	70-79 yrs.	80+ yrs.	
1990	1,841	4,598	4,544	5,009	4,086	2,589	2,464	1,676	1,010	27,817
2000	1,692	5,263	2,997	4,248	4,955	3,821	2,106	1,859	1,296	28,237
Change	(149)	665	(1,547)	(761)	869	1,232	(358)	183	286	420

Capital Improvement Program

Housing

Windsor's population grew by just 1.5% over the decade of 1990-2000 and has continued this trend in the last four years. Virtually all of the new housing constructed in Windsor between 1990-2000 was in the northwest section of town. In recent years, we have seen new housing occur in both the southern section of town as well as the northwest and northeast portions.

New single-family housing permit applications remain fairly robust with new aged-restricted housing developments and condominiums.

Permit Applications for New Single Family Homes					
<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>
52	93	47	47	83	40

Source: Town records

Development

While the resident population in Windsor has remained generally 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. 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 also undeveloped. As part of the town's Plan of Development and Conservation Update, it is projected that upwards to 19.3 million square feet of non-residential development is possible. The resulting floor area is more than three times the current floor area. Continued development in these areas and the resulting traffic will influence the selection of future capital projects.

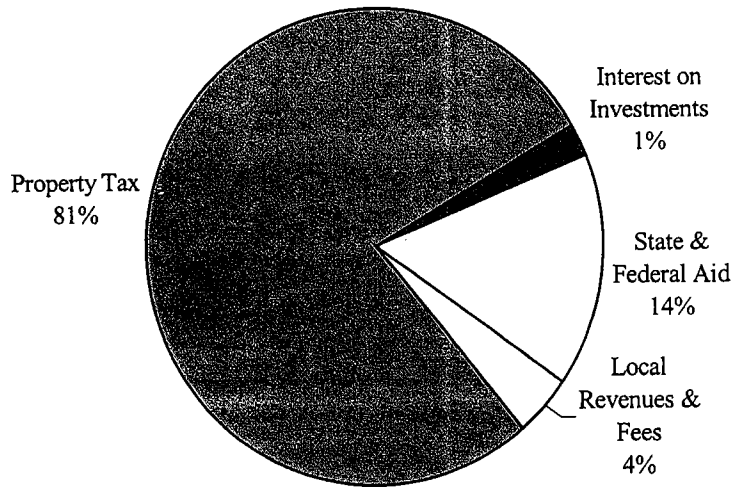
Capital Improvement Program

Revenues

Historically, tax revenues have provided approximately 75% of the General Fund (operating budget) revenues each fiscal year with the remaining 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 80.8% for the FY 2005 budget, however. Out of the total budget of \$80,641,193, property taxes will generate nearly \$65.2 million.

Revenues FY 2005

FY 2005 GF Budgeted Revenues



Fiscal Year	Taxes	% of Total	Total Revenues
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	62,484,349	80%	79,137,306
2005	65,195,949	81%	80,641,193

Sources: Actual audited figures for 2000-2004
Budgeted figures for 2005

Capital Improvement Program

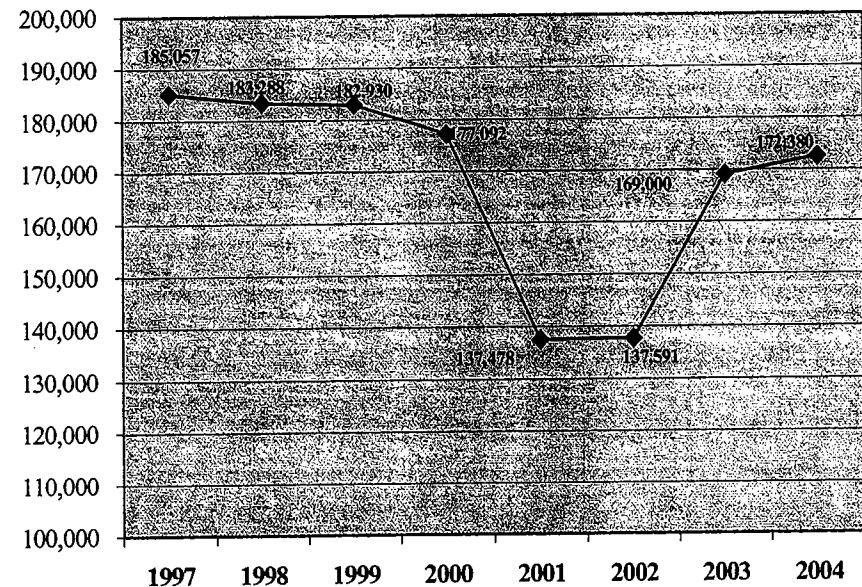
Grand List

As the source of more than 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. The most recent revaluation occurred in October 2003 and resulted in a significant shift in tax burden from commercial property to residential property. This was due to the volatile real estate market in Connecticut in which the values of residential real estate increased at a greater rate than non-residential property since our previous revaluation in 1999. Property sales data indicate that real estate values bottomed out several years ago and are now trending upwards at a consistent pace. 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.

Grand List Changes FY 1993-2005

Fiscal Year	Grand List	Net Taxable Grand List ¹	Dollar Change	Percent Change
1993	10/1/1991	1,948,562,580	N/A	N/A
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%
2004	10/1/2002	1,836,550,760	68,039,425	3.85%
2005	10/1/2003	2,243,767,090	407,216,330	22.17%

Appraised Value Per Household



Source: Town Assessor

1. Net Taxable Grand List is based on a 70% assessment ratio.
2. FY 2005 Grand List reflects revaluation as of October 2003.

Capital Improvement Program

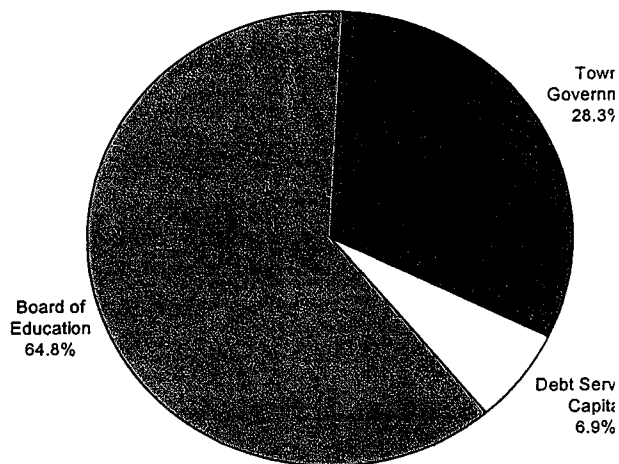
Taken alone, the grand list provides a limited picture of the town's capacity to provide services. Looking at the grand list in terms of the overall demand for services offers additional insight into the level of resources available for maintaining services. The number of households in a community is 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 same pace as the demand for services.

Expenditures

Budgeted expenditures for FY 2005 are \$80,641,193. Actual expenditures over the prior ten-year period covered in the table to the right have increased at an average annual rate of approximately 5%.

FY 2005 GF Budgeted Expenditures



Revenues FY 2005

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	,934,324	6.54%
2004	77,839,697	5.78%
2005	80,641,193	3.60%

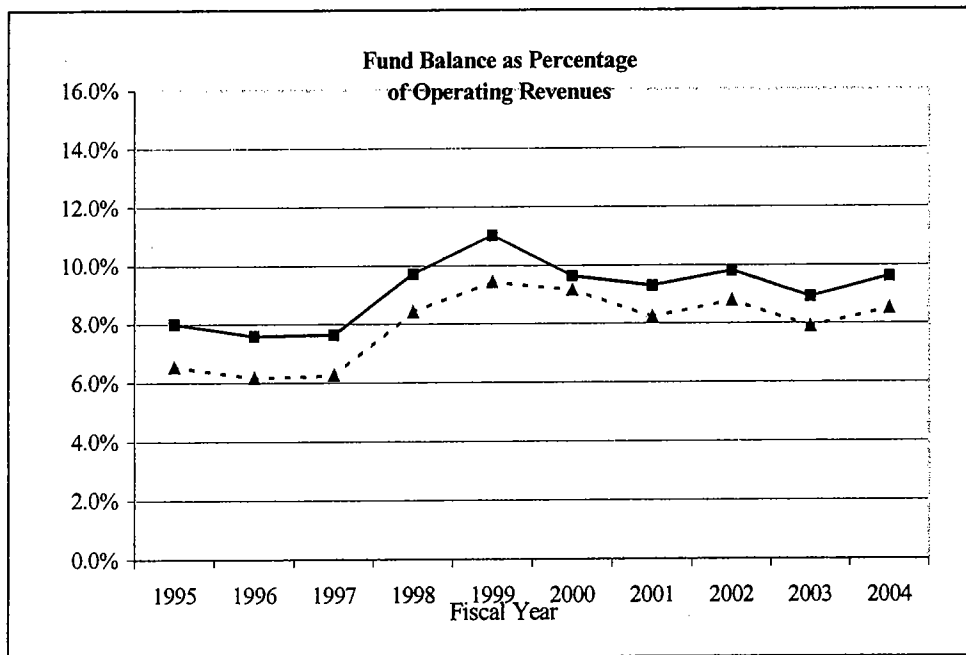
Sources: Actual audited figures for 2000-2004
Budgeted figures for 2005

Capital Improvement Program

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 (though a deficit has not occurred in Windsor in over 3 decades). 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.



Solid line: Total fund balance Dashed line: Unreserved, undesignated fund balance

These agencies generally recommend municipalities maintain fund balances between 5% and 15% 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 2004, Windsor's general fund balance was \$7.7 million, or 9.6% of operating revenues. Of that amount, about \$6.8 million, or 8.5%, was unreserved, undesignated.

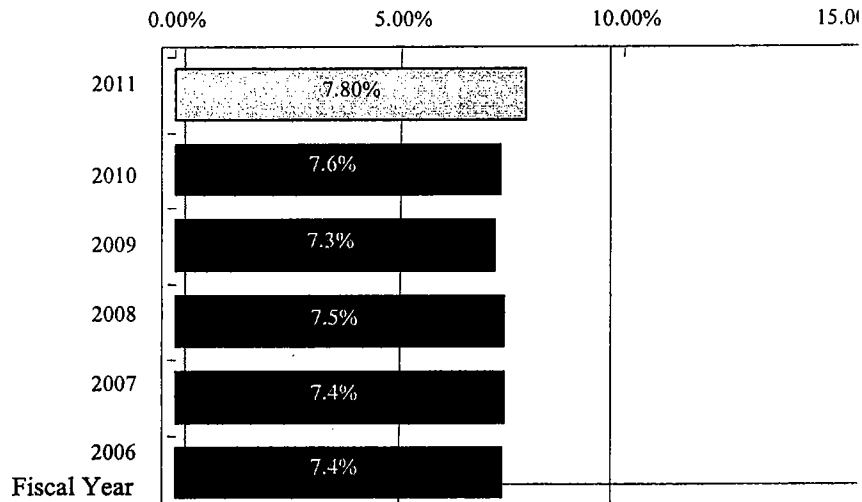
Capital Improvement Program

Debt Management

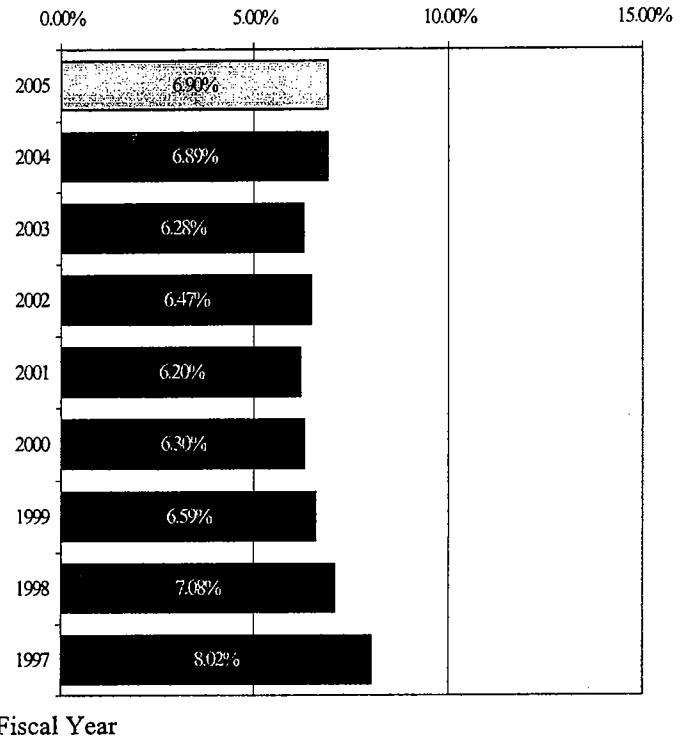
Historically, Windsor has adhered to certain practices in order to maintain a debt burden that is in line with available resources. First, Windsor held its total debt service requirement to within 10% of total operating expenditures. This is consistent with recommendations from bond rating agencies that 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 the recently adopted Debt Policy.

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

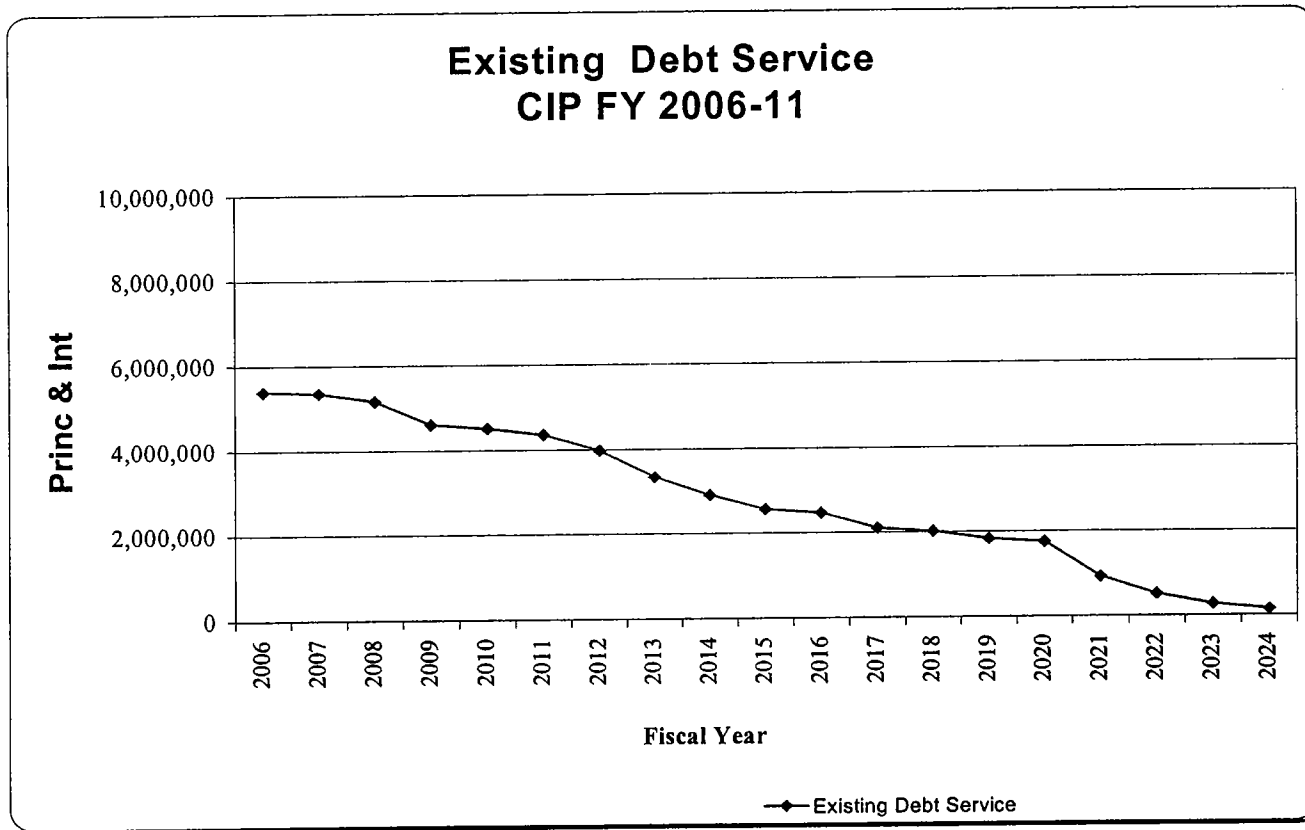


Historical Ratio of Debt Service to Total General Fund Expenditures



Capital Improvement Program

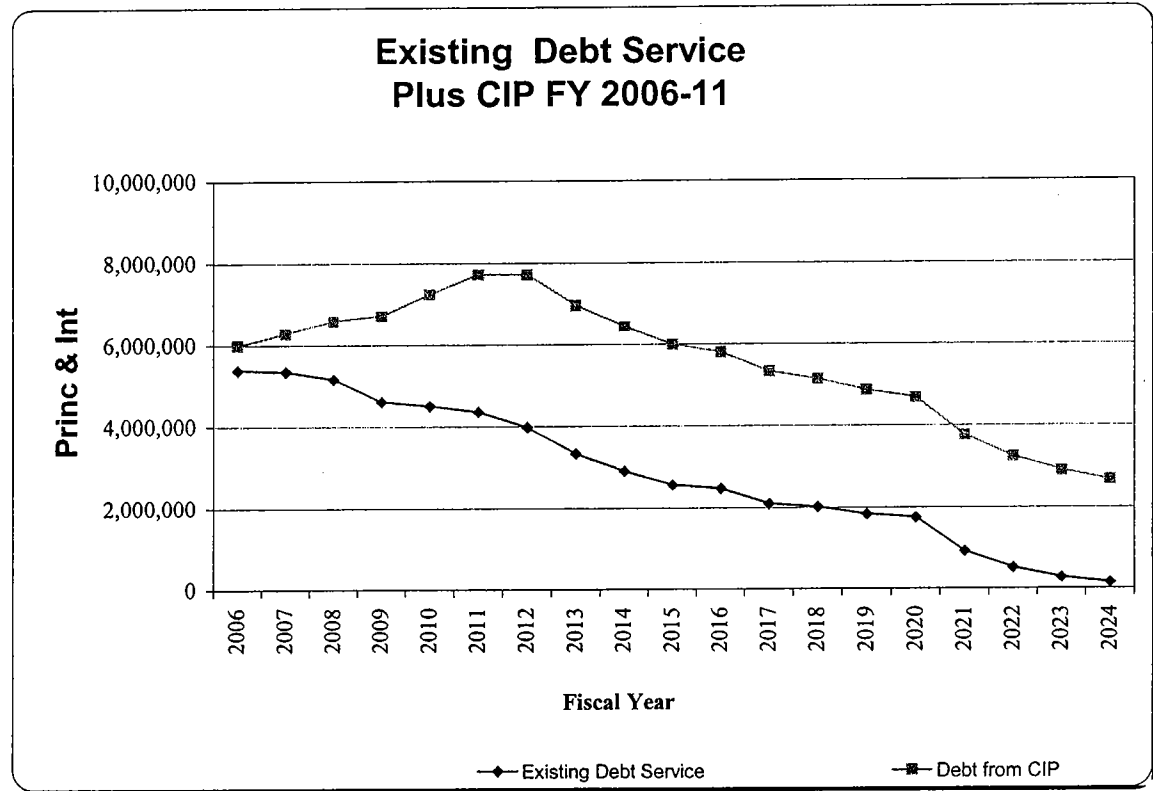
Based on debt that the town has already issued, a baseline projection of debt service payments can be graphed. The following graph projects annual debt service payments on existing debt. Annual payments on existing debt are projected to decline from the FY 05 figures of \$5.38 million. The slope depicted 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.



Capital Improvement Program

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

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 Improvements Program 2006-2011

Summary of Project Schedule by Fiscal Year

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
<u>FY 2006</u>						
Street Resurfacing Program	200,000			200,000		
Street Reclamation Program	130,000					130,000
Sidewalk Replacement	53,000					53,000
Park Improvements - Playground Replacements	30,000					30,000
Facility Planning and Reuse Study	75,000					75,000
Fire Dept - Engine 1 Replacement	330,000		330,000			
Milo Peck Center Renovations - Phase I	445,000		445,000			
Lang Road Reconstruction and Sidewalks	960,000		960,000			
Windsor Town Green Improvements - Phase II	280,000		280,000			
Reconstruction of Pleasant Street	940,000		-	600,000		340,000
Hayden Station Fire House - design	267,000		267,000			
Landfill Closure Design*	1,775,000				1,775,000	
BOE - L.P. Wilson Abate Asbestos Floor Tile - Design	16,000					16,000
BOE - Roger Wolcott School Abate Asbestos Floor Tiling	147,000		147,000			
BOE - JFK School Air Condition Center Area of Bldg - design	27,000					27,000
BOE - Clover Street School Code Compliance	166,000		166,000			
BOE - Poquonock School Roof - design	22,000					22,000
Subtotal FY 2006	5,863,000	-	2,595,000	800,000	1,775,000	693,000

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

** Other Sources include Capital Projects Fund, General Fund Balance, Private Fundraising/Donations

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	100,000	100,000				
Park Improvements - Athletic Field Equipment	106,000	106,000				
Fire Dept - Replace Rescue Truck (Rescue 2)	340,000		340,000			
Public Works Facility Improvements - Roof Design	42,500	42,500				
Wilson Rt. 159 Median Improvements - Design	155,000		155,000			
Reconstruction of Prospect Hill Rd. - design	260,000		260,000			
Resurface Day Hill Road - design	210,000		210,000			
Hayden Station Firehouse	2,747,000		2,747,000			
Milo Peck Center Renovations - Phase II	614,000		614,000			
Senior Center Renovation & Expansion - Design	345,000		345,000			
Landfill Methane Gas Collection - Design*	113,000				113,000	
Landfill - Transfer Station Construction*	3,616,000				3,616,000	
BOE - L.P. Wilson Abate Asbestos Floor Tile - Design	181,000					181,000
BOE - Oliver Ellsworth Code Compliance - design	39,000					39,000
BOE - Poquonock School Roof	192,000		192,000			
BOE - JFK School Air Condition Center of Bldg	330,000		330,000			
BOE - Poquonock School Air Condition Media Ctr - design	19,000					19,000
Subtotal FY 2007	9,309,500	477,400	5,193,000	207,100	3,729,000	239,000

* 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
FY 2008						
Street Resurfacing Program	214,700			214,700		
Street Reclamation Program	152,550	152,550				
Sidewalk Replacement Program	100,000	100,000				
Resurfacing of Day Hill Road	1,195,000		500,000	695,000		
Milo Peck Center Renovations - Phase III	633,000		633,000			
Wilson Rt. 159 Median Improvements	1,200,000		900,000	300,000		
Expansion / Renovation of Public Safety Complex - design	515,000		515,000			
Park Improvements - Washington Park Rehabilitation - design	16,900	16,900				
Fire Dept - Engine / Tanker	339,000		339,000			
Public Works Facility Improvements - Roof	448,000		448,000			
Senior Center Renovation & Expansion	3,460,000		3,460,000			
Landfill Methane Collection System*	1,537,000				1,537,000	
Landfill Closure - Construction*	9,887,500				9,887,500	
BOE - Oliver Ellsworth Office Remodel - design	41,000					41,000
BOE - Clover Street School Air Condition Media Ctr - design	17,000					17,000
BOE - Oliver Ellsworth School Code Compliance Upgrade	319,000		319,000			
Subtotal FY 2008	20,075,650	269,450	7,114,000	1,209,700	11,424,500	58,000

* 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	100,000	100,000				
Park Improvements - Washington Park Renovations	365,200		365,200			
Park Improvements - Ellsworth School Athletic Fields	215,000		215,000			
Reconstruction of Prospect Hill Rd.	3,753,000		3,753,000			
Resurfacing of Day Hill Road	1,290,000		1,290,000			
Fire Dept - Replacement of Rescue 7 - Medium Rescue	366,000		366,000			
Stormwater Management Improvements - Planning & Design*	113,000				113,000	
BOE - Oliver Ellsworth School Remodel Main Office Area	295,000		295,000			
BOE - Clover Street School Air Condition Media Center	196,000		196,000			
BOE - Poquonock School Air Condition Media Center	225,000		225,000			
BOE - Sage Park - Classroom TV/VCR System- design	9,000					9,000
BOE - Sage Park Soundproof and Air Condition Cafeteria	36,000		36,000			
Subtotal FY 2009	7,438,800	355,200	6,741,200	220,400	113,000	9,000

* 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
<u>FY 2010</u>						
Street Resurfacing Program	226,100			226,100		
Street Reclamation Program	261,800	261,800				
Sidewalk Replacment	100,000	100,000				
Stormwater Management Improvements*	580,000				580,000	
Park Improvements - Basketball / Tennis Court Renovations	151,500		151,500			
Ramp Modification at I-91/Route 75 **	24,346,000			24,346,000		
Reconstruction of Maple and Spring Street	666,000		666,000			
Expansion of Public Safety Complex	5,499,000		5,499,000			
Fire Dept - Heavy Duty Rescue	371,000		371,000			
BOE - Sage Park Classroom TV/VCR System	120,000					120,000
BOE - Sage Park Soundproof and Air Condition Cafeteria	446,000		446,000			
Subtotal FY 2010	32,767,400	361,800	7,133,500	24,572,100	580,000	120,000

* Stormwater projects expected to be funded by Stormwate Enterprise Fund


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

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
<u>FY 2011</u>						
Street Resurfacing Program	226,100			226,100		
Street Reclamation Program	261,800	261,800				
Sidewalk Replacment	100,000	100,000				
Reconstruction of River Street (Kennedy to Old River) - design	60,000	60,000				
Bike Path East Barber to City Line	861,000		641,000	220,000		
Fire Dept - Réplacement of Engine	448,000		448,000			
BOE - Sage Park Air Condition Installation 2nd Flr	3,477,000		3,477,000			
Subtotal FY 2011	5,433,900	421,800	4,566,000	446,100		

Project Detail

FY 2006

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	5	1,166,100	200,000	207,100	214,700	220,400	226,100	226,100	1,294,400
D. Equipment									-
E. Other Costs									-
TOTAL		1,166,100	200,000	207,100	214,700	220,400	226,100	226,100	1,294,400
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, and 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: Pigeon Hill Road from Addison Rd. to a point 780' east of Marshall Phelps; Year 2: Timothy Terrace; Year 3: Legion Drive; Year 4: Grande Avenue; Year 5: Spring Street from Bloomfield Ave. to Elm St. and Court Street; and Year 6: Ford Road and Philip Henry Circle.</p>		




RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	1 & 6	722,475	130,000	228,900	152,550	255,200	261,800	261,800	1,028,450
D. Equipment									-
E. Other Costs									-
TOTAL		722,475	130,000	228,900	152,550	255,200	261,800	261,800	1,028,450
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:	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						Six Year Total
			FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
A. Planning and Engineering									
B. Land and Right of Way									
C. Construction	1, 2 & 6	496,097	53,000	100,000	100,000	100,000	100,000	100,000	553,000
D. Equipment									
E. Other Costs									
TOTAL		496,097	53,000	100,000	100,000	100,000	100,000	100,000	553,000

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

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

- (5) State/Federal Aid
- (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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction									-
D. Equipment	1	29,126	30,000						30,000
E. Other Costs									
TOTAL		29,126	30,000	-	-	-	-	-	30,000
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:	Facility Planning and Reuse Study		
Department:	Public Works		
Description and Purpose	<p>In an effort to complement the recently completed extensive study by the Full-day Kindergarten Planning Committee, staff proposes to extend the study to include other buildings in an effort to develop a longer term plan to include reuse of existing buildings. The town has recently completed a concept design for a Senior Center which involves the potential use of L.P. Wilson and is in preparation to start major improvements to Milo Peck Community Center, presently used as an Early Child Development Center. The purpose of this planning is to ensure the best and highest use of our planned and existing facilities.</p>		

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
A. Planning and Engineering	6	73,000	75,000						75,000
B. Land and Right of Way									-
C. Construction									-
D. Equipment									-
E. Other Costs									-
TOTAL		73,000	75,000	-	-	-	-	-	75,000
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:	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						Six Year Total	
			FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011		
A. Planning and Engineering									-	
B. Land & ROW									-	
C. Construction									-	
D. Equipment	2	320,400	330,000						330,000	
E. Other Costs										
TOTAL		320,400	330,000	-			-	-	-	330,000

(1) General Fund
 (2) Municipal Bonds

(3) Private Funding
 (4) Other Town Funds

(5) State/Federal Aid
 (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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
A. Planning and Engineering				-	-	-	-	-	-
B. Land and Right of Way	2	20,388	21,000		-	-	-	-	21,000
C. Construction	2	844,660	870,000		-	-	-	-	870,000
D. Equipment									
E. Other Costs	2	66,990	69,000		-	-	-	-	69,000
TOTAL		932,039	960,000		-	-	-	-	960,000

- | | | |
|---------------------|----------------------|-----------------------|
| (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		
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 improvements such as a new boiler, new windows, a new electrical distribution system, and a new roof over the gym have been made. 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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Six Year Total
A. Planning and Engineering									-
B. Land and Right of Way									
C. Construction	2	1,590,092	445,000	614,000	633,000				1,692,000
D. Equipment									
E. Other Costs									-
TOTAL		1,590,092	445,000	614,000	633,000				1,692,000

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

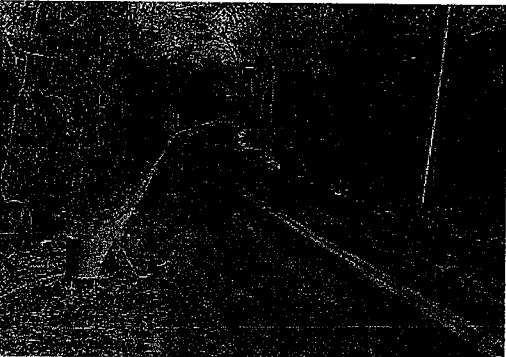
PROJECT DETAIL

Project Title:	Windsor Town Green Improvements		
Department:	Public Works - Recreation & 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 would also benefit from a relaying of the bricks along the sidewalks so that they are not tripping hazards. Further, improved 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 augmented, and picnic tables and chairs appropriate to the setting would be acquired. Lastly, investigation could be made into the acquisition of a portable ice rink, which would allow skating to occur for more months each winter than what is presently available.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	2	272,000	280,000						280,000
D. Equipment									-
E. Other Costs									-
TOTAL		272,000	280,000	-	-	-	-	-	280,000
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 Reconstruction - Pleasant Street		
Department:	Public Works-Engineering		
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. The existing roadway is structurally deficient, lacks proper storm drainage and a complete sidewalk system. 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 and an extension 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						
			FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Six Year Total
A. Planning and Engineering	1	50,000	59,000						59,000
B. Land and Right of Way									-
C. Construction	2 & 5	705,000	836,000						836,000
D. Equipment		70,000							
E. Other Costs	2	115,000							-
TOTAL		940,000	895,000	-	-	-			895,000
(1) General Fund			(3) Private Funding			(5) State/Federal Aid			
(2) Municipal Bonds			(4) Enterprise Funds			(6) Other Funding			

1.030 1.061 1.093 1.125 1.159 1.194

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 that time. 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 2006	FY FY 2007	FY FY 2008	FY FY 2009	FY FY 2010	FY FY 2011	
A. Planning and Engineering	2	259,000	267,000	-					267,000
B. Land & ROW									
C. Construction	2	2,590,000		2,747,000	-				2,747,000
D. Equipment									
E. Other Costs									
TOTAL		2,849,000		2,747,000	-				3,014,000

- | | | |
|---------------------|----------------------|-----------------------|
| (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						
			FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Six Year Total
A. Planning and Engineering	4	1,725,000	1,775,000	-					1,775,000
B. Land and Right of Way									-
C. Construction	4	9,050,000			9,887,500	-			9,887,500
D. Equipment									-
E. Other Costs									-
TOTAL		10,775,000	1,775,000	-	9,887,500	-	-	-	11,662,500

- | | | |
|---------------------|----------------------|-----------------------|
| (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:	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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	5	1,166,100	200,000	207,100	214,700	220,400	226,100	226,100	1,294,400
D. Equipment									-
E. Other Costs									-
TOTAL		1,166,100	200,000	207,100	214,700	220,400	226,100	226,100	1,294,400
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, and 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: Pigeon Hill Road from Addison Rd. to a point 780' east of Marshall Phelps; Year 2: Timothy Terrace; Year 3: Legion Drive; Year 4: Grande Avenue; Year 5: Spring Street from Bloomfield Ave. to Elm St. and Court Street; and Year 6: Ford Road and Philip Henry Circle.</p>		



RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	1 & 6	722,475	130,000	228,900	152,550	255,200	261,800	261,800	1,028,450
D. Equipment									-
E. Other Costs									-
TOTAL		722,475	130,000	228,900	152,550	255,200	261,800	261,800	1,028,450
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:	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>		

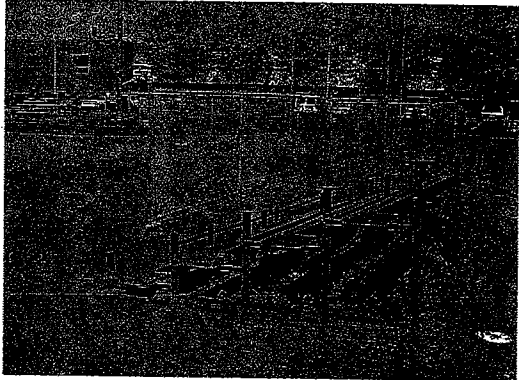


RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Six Year Total
A. Planning and Engineering									
B. Land and Right of Way									
C. Construction	1, 2 & 6	496,097	53,000	100,000	100,000	100,000	100,000	100,000	553,000
D. Equipment									
E. Other Costs									
TOTAL		496,097	53,000	100,000	100,000	100,000	100,000	100,000	553,000

- | | | |
|---------------------|----------------------|-----------------------|
| (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:	Recreation & 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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Six Year Total
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction									
D. Equipment	1	100,000		106,000					106,000
E. Other Costs									-
TOTAL		100,000	-	106,000	-	-	-	-	106,000
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:	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>		
			 <p>TOWN OF WINDSOR First in Connecticut. First for its citizens.</p>

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Six Year Total
A. Planning and Engineering									
B. Land and Right of Way									
C. Construction									
D. Equipment	2	320,000		340,000					340,000
E. Other Costs									
TOTAL		320,000		340,000	-				340,000

- | | | |
|---------------------|----------------------|-----------------------|
| (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 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. In FY 2004, \$3,000 was spent to patch a seam in the roof which had separated and allowed large amounts of water to pour into the facility. 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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
A. Planning and Engineering	2	40,000		42,500					42,500
B. Land and Right of Way									-
C. Construction	2	410,000			448,000				448,000
D. Equipment									-
E. Other Costs									-
TOTAL		450,000	-	42,500	448,000	-	-	-	490,500

- | | | |
|---------------------|----------------------|-----------------------|
| (1) General Fund | (3) Private Funding | (5) State/Federal Aid |
| (2) Municipal Bonds | (4) Enterprise Funds | (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 maintained 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, and installing paved 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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
A. Planning and Engineering	2	145,000	-	155,000					155,000
B. Land and Right of Way									
C. Construction	2	1,140,000	-		1,200,000				1,200,000
D. Equipment									
E. Other Costs									
TOTAL		1,232,000		155,000	1,200,000				1,355,000

- | | | |
|---------------------|----------------------|-----------------------|
| (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 - Prospect Hill Road (Poquonock Avenue, Route. 75 to Bent Road)		
Department:	Public Works - Engineering		
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. 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 concrete sidewalk will be constructed to connect to the existing one on the west end of the project.</p>		

RECOMMENDED FINANCING

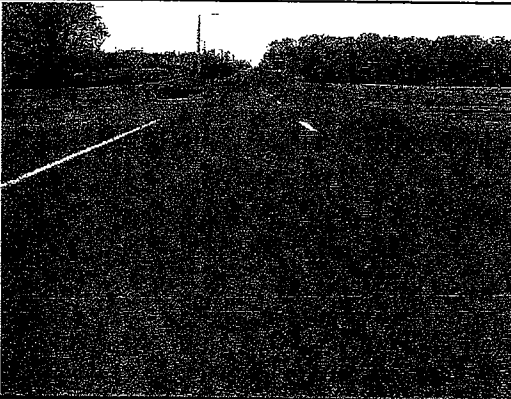
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
A. Planning and Engineering	1	245,250		260,000					260,000
B. Land & ROW	2	55,000				62,000			62,000
C. Construction	2	2,732,800				3,075,000			3,075,000
D. Equipment									
E. Other Costs	2	546,600				616,000			
TOTAL		3,579,650		260,000	-	3,753,000	-		4,013,000
									-

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


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

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

PROJECT DETAIL

Project Title:	Day Hill Road Reconstruction and Reclamation								
Department:	Engineering - Public Works								
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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Six Year Total
A. Planning and Engineering	2	204,000		210,000					210,000
B. Land and Right of Way									-
C. Construction	2 & 6	2,240,000			1,195,000	1,290,000			2,485,000
D. Equipment									-
E. Other Costs									-
TOTAL		2,444,000	-	210,000	1,195,000	1,290,000	-	-	2,695,000
(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 that time. 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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
A. Planning and Engineering	2	259,000	267,000	-					267,000
B. Land & ROW									
C. Construction	2	2,590,000		2,747,000	-				2,747,000
D. Equipment									
E. Other Costs									
TOTAL		2,849,000		2,747,000	-				3,014,000

- | | | |
|---------------------|----------------------|-----------------------|
| (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		
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 improvements such as a new boiler, new windows, a new electrical distribution system, and a new roof over the gym have been made. 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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Six Year Total
A. Planning and Engineering									
B. Land and Right of Way									
C. Construction	2	1,590,092	445,000	614,000	633,000				1,692,000
D. Equipment									
E. Other Costs									-
TOTAL		1,590,092	445,000	614,000	633,000				1,692,000

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

PROJECT DETAIL

Project Title:	Senior Center Improvements		
Department:	Human Services		
Description and Purpose	<p>The senior population (55 years & older) is projected to increase significantly over the next 20 years, impacting demand for services, programs, and space. The project outlined provides for planning to be initiated for the renovation and additions to the existing Senior Center at the L.P. Wilson Community Center. The proposed cost for renovation is \$760,000, and new construction costs within the community center is \$2,410,000. Construction cost is estimated at \$150/square foot. There has also been a study done for the construction of a new facility, and that project cost is \$6,276,000 plus land costs.</p>		



RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
A. Planning and Engineering	2	325,000		345,000					345,000
B. Land and Right of Way									-
C. Construction	2	3,170,000			3,460,000				3,460,000
D. Equipment	2	-							-
E. Other Costs	2	-							-
TOTAL		3,495,000	-	345,000	3,460,000	-	-	-	3,805,000
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:	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 system 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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
A. Planning and Engineering	4	106,000		113,000	-				113,000
B. Land and Right of Way									-
C. Construction	4	1,407,000			1,537,000				1,537,000
D. Equipment									-
E. Other Costs									-
TOTAL		1,513,000	-	113,000	1,537,000	-	-	-	1,650,000

- | | | |
|---------------------|----------------------|-----------------------|
| (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						
			FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Six Year Total
A. Planning and Engineering	2								
B. Land and Right of Way	2	723,000		790,000					
C. Construction	2	2,569,000		2,725,000					2,725,000
D. Equipment	2	95,000		101,000					
E. Other Costs									
TOTAL		3,387,000		3,616,000	-				2,725,000
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

FY 2008

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	5	1,166,100	200,000	207,100	214,700	220,400	226,100	226,100	1,294,400
D. Equipment									-
E. Other Costs									-
TOTAL		1,166,100	200,000	207,100	214,700	220,400	226,100	226,100	1,294,400
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, and 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: Pigeon Hill Road from Addison Rd. to a point 780' east of Marshall Phelps; Year 2: Timothy Terrace; Year 3: Legion Drive; Year 4: Grande Avenue; Year 5: Spring Street from Bloomfield Ave. to Elm St. and Court Street; and Year 6: Ford Road and Philip Henry Circle.</p>		



RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year							
			FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Six Year Total	
A. Planning and Engineering										-
B. Land and Right of Way										-
C. Construction	1 & 6	722,475	130,000	228,900	152,550	255,200	261,800	261,800	261,800	1,028,450
D. Equipment										-
E. Other Costs										-
TOTAL		722,475	130,000	228,900	152,550	255,200	261,800	261,800	261,800	1,028,450
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:	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						Six Year Total
			FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
A. Planning and Engineering									
B. Land and Right of Way									
C. Construction	1, 2 & 6	496,097	53,000	100,000	100,000	100,000	100,000	100,000	553,000
D. Equipment									
E. Other Costs									
TOTAL		496,097	53,000	100,000	100,000	100,000	100,000	100,000	553,000

- | | | |
|---------------------|----------------------|-----------------------|
| (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 and Reclamation		
Department:	Engineering - Public Works		
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						Six Year Total
			FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
A. Planning and Engineering	2	204,000		210,000					210,000
B. Land and Right of Way									-
C. Construction	2 & 6	2,240,000			1,195,000	1,290,000			2,485,000
D. Equipment									-
E. Other Costs									-
TOTAL		2,444,000	-	210,000	1,195,000	1,290,000	-	-	2,695,000

- | | | |
|---------------------|----------------------|-----------------------|
| (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		
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 improvements such as a new boiler, new windows, a new electrical distribution system, and a new roof over the gym have been made. 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>		

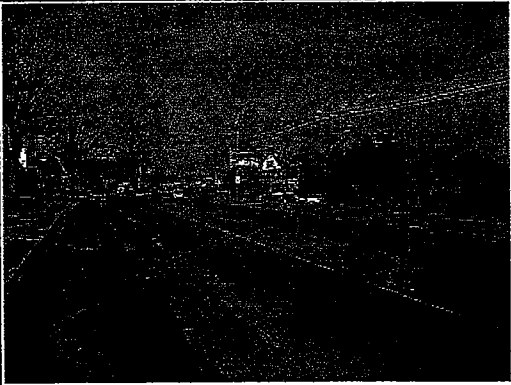


RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Six Year Total
A. Planning and Engineering									
B. Land and Right of Way									
C. Construction	2	1,590,092	445,000	614,000	633,000				1,692,000
D. Equipment									
E. Other Costs									
TOTAL		1,590,092	445,000	614,000	633,000				1,692,000

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

PROJECT DETAIL

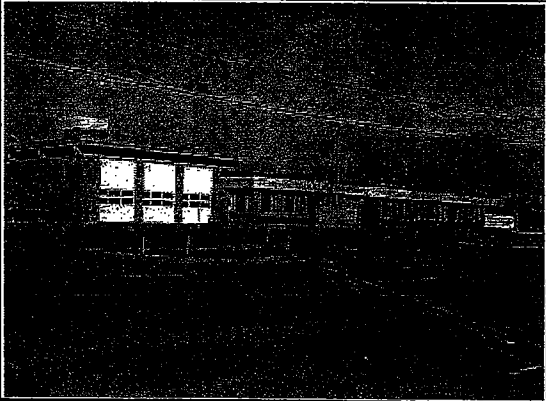
Project Title:	Wilson Route 159 Corridor Enhancement Program		
Department:	Engineering		
Description and Purpose	<p>The Wilson Center Corridor extends a distance of about 1-1/4 miles, from the City of Hartford line to the Wilson Shopping Center, north of I-291. While this corridor serves the traffic 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 maintained 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, and installing paved 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						
			FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Six Year Total
A. Planning and Engineering	2	145,000	-	155,000					155,000
B. Land and Right of Way									
C. Construction	2	1,140,000	-		1,200,000				1,200,000
D. Equipment									
E. Other Costs									
TOTAL		1,232,000		155,000	1,200,000				1,355,000

- | | | |
|---------------------|----------------------|-----------------------|
| (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, and 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/circulation, storage space, office and training space, compliant bathrooms (with equal facilities for female firefighters), upgraded kitchen, and a 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						Six Year Total
			FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
A. Planning and Engineering	1, 2	472,000	-	-	515,000				515,000
B. Land and Right of Way									
C. Construction	2	4,250,000	-	-			4,925,000		4,925,000
D. Equipment	2	107,000	-	-			124,000		124,000
E. Other Costs	2	389,000	-	-			450,000		450,000
TOTAL		5,218,000	-	-	515,000		5,499,000		6,014,000

(1) General Fund

(3) Private Funding

(5) State/Federal Aid

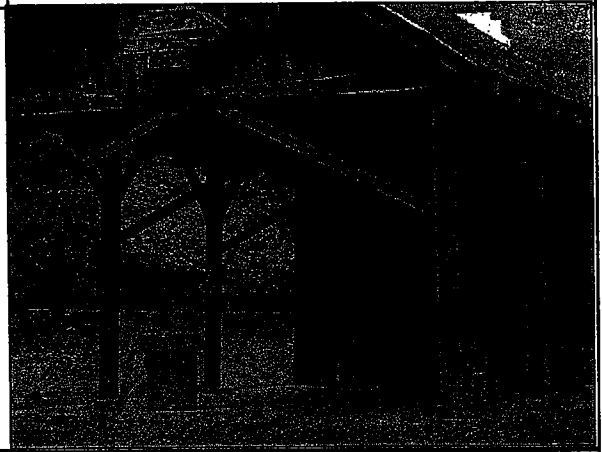
(2) Municipal Bonds

(4) Other Town Funds

(6) Other Funding

PROJECT DETAIL

Project Title:	Recreation Master Plan - Improvements to Washington Park	
Department:	Recreation & 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						Six Year Total
			FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
A. Planning and Engineering	1	15,400			16,900				16,900
B. Land and Right of Way									-
C. Construction	2	324,400				365,200			365,200
D. Equipment									-
E. Other Costs									-
TOTAL		339,800	-	-	16,900	365,200	-	-	382,100

(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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
A. Planning and Engineering									
B. Land & ROW									
C. Construction									
D. Equipment	2	310,000			339,000				339,000
E. Other Costs									
TOTAL		310,000			339,000				339,000

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

1.030 1.061 1.093 1.125 1.159 1.194

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. In FY 2004, \$3,000 was spent to patch a seam in the roof which had separated and allowed large amounts of water to pour into the facility. 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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
A. Planning and Engineering	2	40,000		42,500					42,500
B. Land and Right of Way									-
C. Construction	2	410,000			448,000				448,000
D. Equipment									-
E. Other Costs									-
TOTAL		450,000	-	42,500	448,000	-	-	-	490,500

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

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

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

PROJECT DETAIL

Project Title:	Senior Center Improvements		
Department:	Human Services		
Description and Purpose	<p>The senior population (55 years & older) is projected to increase significantly over the next 20 years, impacting demand for services, programs, and space. The project outlined provides for planning to be initiated for the renovation and additions to the existing Senior Center at the L.P. Wilson Community Center. The proposed cost for renovation is \$759,000, and new construction costs within the community center is \$2,504,900. Construction cost is estimated at \$150/square foot. Contingency fees (15%) and estimated A/E fees (7%) are reflected in Other Costs. Review of this proposal will be done with the L.P. Wilson Committee to ensure a coordinated effort with Recreation and the Board of Education. There has also been a study done for the construction of a new facility, and that project cost is \$6,276,000 plus land costs.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Six Year Total
A. Planning and Engineering	2	325,000		345,000					345,000
B. Land and Right of Way									-
C. Construction	2	3,170,000			3,460,000				3,460,000
D. Equipment	2	-							-
E. Other Costs	2	-							-
TOTAL		3,495,000	-	345,000	3,460,000	-	-	-	3,805,000
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:	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 system 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						
			FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Six Year Total
A. Planning and Engineering	4	106,000		113,000	-				113,000
B. Land and Right of Way									-
C. Construction	4	1,407,000			1,537,000				1,537,000
D. Equipment									-
E. Other Costs									-
TOTAL		1,513,000	-	113,000	1,537,000	-	-	-	1,650,000

- | | | |
|---------------------|----------------------|-----------------------|
| (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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
A. Planning and Engineering	4	1,725,000	1,775,000	-					1,775,000
B. Land and Right of Way									-
C. Construction	4	9,050,000			9,887,500	-			9,887,500
D. Equipment									-
E. Other Costs									-
TOTAL		10,775,000	1,775,000	-	9,887,500	-	-	-	11,662,500

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


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

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

Project Detail

FY 2009

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	5	1,166,100	200,000	207,100	214,700	220,400	226,100	226,100	1,294,400
D. Equipment									-
E. Other Costs									-
TOTAL		1,166,100	200,000	207,100	214,700	220,400	226,100	226,100	1,294,400
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, and 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: Pigeon Hill Road from Addison Rd. to a point 780' east of Marshall Phelps; Year 2: Timothy Terrace; Year 3: Legion Drive; Year 4: Grande Avenue; Year 5: Spring Street from Bloomfield Ave. to Elm St. and Court Street; and Year 6: Ford Road and Philip Henry Circle.</p>		



RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year							
			FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Six Year Total	
A. Planning and Engineering										-
B. Land and Right of Way										-
C. Construction	1 & 6	722,475	130,000	228,900	152,550	255,200	261,800	261,800	261,800	1,028,450
D. Equipment										-
E. Other Costs										-
TOTAL		722,475	130,000	228,900	152,550	255,200	261,800	261,800	261,800	1,028,450
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

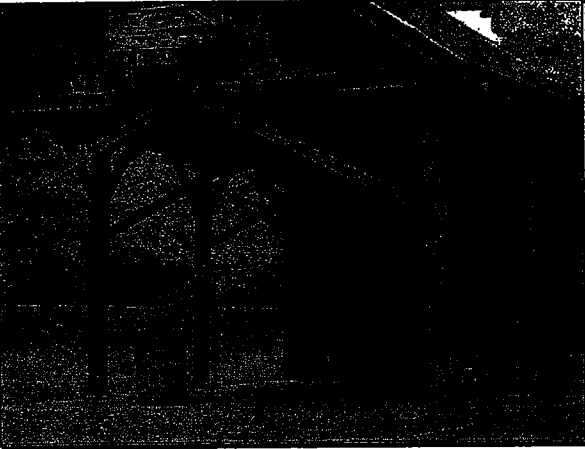
Project Title:	Sidewalk Replacement - Curb Replacement		
Department:	Public Works		
Description and Purpose	<p>The General Fund budget of the Department of Public Works provides funding for the repair of small sidewalk or curb sections and for installing handicap ramps. This repair effort does not include 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						Six Year Total
			FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
A. Planning and Engineering									
B. Land and Right of Way									
C. Construction	1, 2 & 6	496,097	53,000	100,000	100,000	100,000	100,000	100,000	553,000
D. Equipment									
E. Other Costs									
TOTAL		496,097	53,000	100,000	100,000	100,000	100,000	100,000	553,000

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

PROJECT DETAIL

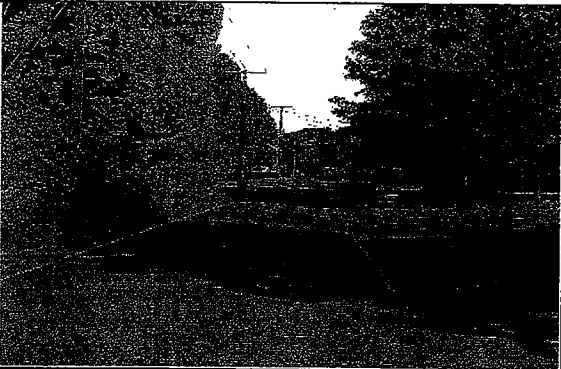
Project Title:	Recreation Master Plan - Improvements to Washington Park		
Department:	Recreation & Leisure Services - Public Works		
Description and Purpose	<p>This project is a part of a multi-year program to implement recommendations of the Recreation Master Plan by improving several recreational and 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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Six Year Total
A. Planning and Engineering	1	15,400			16,900				16,900
B. Land and Right of Way									-
C. Construction	2	324,400				365,200			365,200
D. Equipment									-
E. Other Costs									-
TOTAL		339,800	-	-	16,900	365,200	-	-	382,100

- | | | |
|---------------------|----------------------|-----------------------|
| (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, Route. 75 to Bent Road)		
Department:	Public Works - Engineering		
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. 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 concrete 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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
A. Planning and Engineering	1	245,250		260,000					260,000
B. Land & ROW	2	55,000				62,000			62,000
C. Construction	2	2,732,800				3,075,000			3,075,000
D. Equipment									
E. Other Costs	2	546,600				616,000			
TOTAL		3,579,650		260,000	-	3,753,000	-		4,013,000

- | | | |
|---------------------|----------------------|-----------------------|
| (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 and Reclamation		
Department:	Engineering - Public Works		
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						Six Year Total
			FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
A. Planning and Engineering	2	204,000		210,000					210,000
B. Land and Right of Way									-
C. Construction	2 & 6	2,240,000			1,195,000	1,290,000			2,485,000
D. Equipment									-
E. Other Costs									-
TOTAL		2,444,000	-	210,000	1,195,000	1,290,000	-	-	2,695,000

- | | | |
|---------------------|----------------------|-----------------------|
| (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 accommodate 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						
			FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Six Year Total
A. Planning and Engineering									-
B. Land & ROW									-
C. Construction									-
D. Equipment	2	325,000				366,000			366,000
E. Other Costs									-
TOTAL		325,000	-	-	-	366,000	-	-	366,000

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

PROJECT DETAIL

Project Title:	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						Six Year Total
			FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
A. Planning and Engineering	4	100,000				113,000			113,000
B. Land and Right of Way									
C. Construction	4	500,000					580,000		580,000
D. Equipment									
E. Other Costs									
TOTAL		600,000	-	-	-	113,000	580,000		693,000

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

PROJECT DETAIL


Project Title:	Street 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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	5	1,166,100	200,000	207,100	214,700	220,400	226,100	226,100	1,294,400
D. Equipment									-
E. Other Costs									-
TOTAL		1,166,100	200,000	207,100	214,700	220,400	226,100	226,100	1,294,400
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, and 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: Pigeon Hill Road from Addison Rd. to a point 780' east of Marshall Phelps; Year 2: Timothy Terrace; Year 3: Legion Drive; Year 4: Grande Avenue; Year 5: Spring Street from Bloomfield Ave. to Elm St. and Court Street; and Year 6: Ford Road and Philip Henry Circle.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year							
			FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Six Year Total	
A. Planning and Engineering										-
B. Land and Right of Way										-
C. Construction	1 & 6	722,475	130,000	228,900	152,550	255,200	261,800	261,800	1,028,450	
D. Equipment										-
E. Other Costs										-
TOTAL		722,475	130,000	228,900	152,550	255,200	261,800	261,800	1,028,450	
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 2010

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Six Year Total
A. Planning and Engineering									
B. Land and Right of Way									
C. Construction	1, 2 & 6	496,097	53,000	100,000	100,000	100,000	100,000	100,000	553,000
D. Equipment									
E. Other Costs									
TOTAL		496,097	53,000	100,000	100,000	100,000	100,000	100,000	553,000

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

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>		

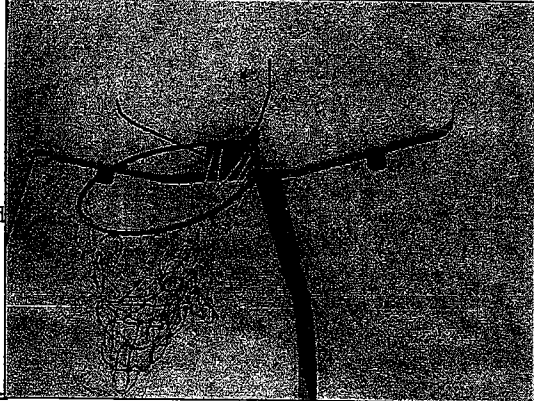


RECOMMENDED FINANCING


	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Six Year Total
A. Planning and Engineering	4	100,000				113,000			113,000
B. Land and Right of Way									
C. Construction	4	500,000					580,000		580,000
D. Equipment									
E. Other Costs									
TOTAL		600,000	-	-	-	113,000	580,000		693,000

- | | | |
|---------------------|----------------------|-----------------------|
| (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 - 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 the Board of Education. Cracks have developed on the Windsor High School and Stroh Park tennis courts that have increased 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 a 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 renovations 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						
			FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Six Year Total
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	6	122,600					142,300		142,300
D. Equipment	6	7,900					9,200		9,200
E. Other Costs									-
TOTAL		130,500	-	-		-	151,500	-	151,500
(1) General Fund		(3) Private Funding			(5) State/Federal Aid				
(2) Municipal Bonds		(4) Enterprise Funds			(6) Other Funding				

PROJECT DETAIL

Project Title:	Ramp Modification at I-91 & RT 75 / Day Hill Road		
Department:	Public Works-Planning		
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 Route 75 alternative which is a less expensive and therefore more probable solution. This would provide a more direct connection than currently 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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Six Year Total
A. Planning and Engineering	5	1,000,000					1,160,000	-	1,160,000
B. Land & ROW	5	3,575,000					4,145,000	-	4,145,000
C. Construction	5	13,500,000					15,650,000	-	15,650,000
D. Equipment									
E. Other Costs	5	2,925,000					3,391,000	-	3,391,000
TOTAL		21,000,000					24,346,000	-	24,346,000

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

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

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

PROJECT DETAIL

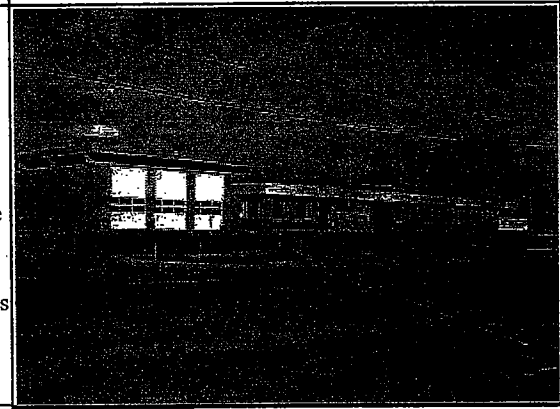
Project Title:	Street Reconstruction - Maple Avenue & Spring Street (Elm Street to Bloomfield Avenue)		
Department:	Public Works-Engineering		
Description and Purpose	<p>Streets in the center of town were originally constructed in the late 1800s with insufficient materials and geometrics (by current 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						
			FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Six Year Total
A. Planning and Engineering	1	51,000					60,000		60,000
B. Land and Right of Way									-
C. Construction	2	504,700					585,000		585,000
D. Equipment									-
E. Other Costs	2	18,000					21,000		21,000
TOTAL		573,700	-	-	-	-	666,000	-	666,000
(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, and 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/circulation, storage space, office and training space, compliant bathrooms (with equal facilities for female firefighters), upgraded kitchen, and a 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						Six Year Total
			FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
A. Planning and Engineering	1, 2	472,000	-	-	515,000				515,000
B. Land and Right of Way									
C. Construction	2	4,250,000	-	-			4,925,000		4,925,000
D. Equipment	2	107,000	-	-			124,000		124,000
E. Other Costs	2	389,000	-	-			450,000		450,000
TOTAL		5,218,000	-	-	515,000		5,499,000		6,014,000

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

PROJECT DETAIL

Project Title:	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 similiar to the Rescue 2 with water and foam capabilities.</p> <div style="text-align: right;">  </div>		

RECOMMENDED FINANCING


	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
A. Planning and Engineering									-
B. Land & ROW									-
C. Construction									-
D. Equipment	2	320,000	-	-	-	-	371,000	-	-
E. Other Costs									-
TOTAL		320,000	-	-	-	-	371,000	-	-

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

Project Detail

FY 2011

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							
			FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Six Year Total	
A. Planning and Engineering										-
B. Land and Right of Way										-
C. Construction	5	1,166,100	200,000	207,100	214,700	220,400	226,100	226,100	1,294,400	
D. Equipment										-
E. Other Costs										-
TOTAL		1,166,100	200,000	207,100	214,700	220,400	226,100	226,100	1,294,400	
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, and 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: Pigeon Hill Road from Addison Rd. to a point 780' east of Marshall Phelps; Year 2: Timothy Terrace; Year 3: Legion Drive; Year 4: Grande Avenue; Year 5: Spring Street from Bloomfield Ave. to Elm St. and Court Street; and Year 6: Ford Road and Philip Henry Circle.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year							
			FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Six Year Total	
A. Planning and Engineering										-
B. Land and Right of Way										-
C. Construction	1 & 6	722,475	130,000	228,900	152,550	255,200	261,800	261,800	261,800	1,028,450
D. Equipment										-
E. Other Costs										-
TOTAL		722,475	130,000	228,900	152,550	255,200	261,800	261,800	261,800	1,028,450
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

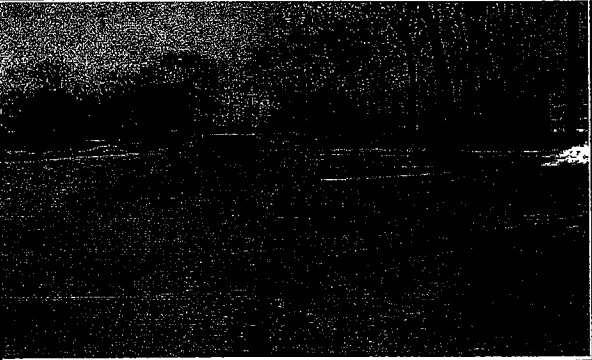
Project Title:	Sidewalk Replacement - Curb Replacement		
Department:	Public Works		
Description and Purpose	<p>The General Fund budget of the Department of Public Works provides funding for the repair of small sidewalk or curb sections and for installing handicap ramps. This repair effort does not include 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						Six Year Total
			FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
A. Planning and Engineering									
B. Land and Right of Way									
C. Construction	1, 2 & 6	496,097	53,000	100,000	100,000	100,000	100,000	100,000	553,000
D. Equipment									
E. Other Costs									
TOTAL		496,097	53,000	100,000	100,000	100,000	100,000	100,000	553,000

- | | | |
|---------------------|----------------------|-----------------------|
| (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						Six Year Total
			FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
A. Planning and Engineering	1	50,000						60,000	60,000
B. Land and Right of Way	2	25,000							-
C. Construction	2	922,000							-
D. Equipment									-
E. Other Costs	2	36,600							-
TOTAL		1,033,600	-	-	-	-	-	60,000	60,000
(1) General Fund			(3) Private Funding			(5) State/Federal Aid			
(2) Municipal Bonds			(4) Enterprise Funds			(6) Other Funding			

PROJECT DETAIL

Project Title:	Riverfront Bike Path, East Barber Street to Hartford City Line		
Department:	Engineering		
Description and Purpose	<p>The construction of this bike path will be part of a connecting bikeway system that immediately connects to the Charter Oak Greenway crossing the Connecticut River to South Windsor, Vernon, East Hartford and Manchester, and in the near future with Hartford Riverwalk. Eventually the Town of Windsor plans to connect the river walk trail in downtown Windsor, crossing the Loomis Chaffee School with the proposed bikeway at East Barber Street. This bikepath will increase bike to work opportunities between Windsor and Hartford. Walkers and joggers will be able to utilize this path and enjoy the scenic beauty of the River. By clearing brush at various locations along the bikepath, direct access to the River will be provided. Benches and landscaping will encourage persons to relax in a tranquil environment. Sufficient parking is available at the DEP Boat Launch area for persons using the proposed path. The bike path, approximately 3000 linear feet in length will be constructed of bituminous concrete and be 10 feet wide.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
A. Planning and Engineering	1	60,000						72,000	72,000
B. Land and Right of Way									-
C. Construction	2	540,000						645,000	645,000
D. Equipment									-
E. Other Costs	2	120,000						144,000	144,000
TOTAL		720,000	-	-	-	-	-	861,000	861,000
F. Annual Maintenance & Repair									

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

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

- (5) State/Federal Aid
- (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 Department's 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 similiar 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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
A. Planning and Engineering									-
B. Land & ROW									-
C. Construction									-
D. Equipment	2	375,000						448,000	
E. Other Costs									
TOTAL		375,000	-	-		-	-	448,000	

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

**Summary of
Unscheduled Projects
by Fiscal Year**

2006-2011

Unscheduled Projects

	<u>Estimated Cost</u>
Development Services	
Street Reconstruction – Batchelder Road	489,250.00
Street Reconstruction - Basswood Rd.	721,000.00
Street Reconstruction - Pigeon Hill Rd.	2,231,000.00
Street Reconstruction – River St. (Kennedy to O. River)	1,256,600.00
Street Reconstruction - River St. (Poq. to O. River)	3,399,000.00
Street Reconstruction – Stone Road	2,160,000.00
Street Reconstruction – Rainbow Neighborhood	1,133,000.00
Street Reconstruction -- Baker Hollow Road	2,770,700.00
Street Reconstruction – Pond Rd./Indian Hill Rd.	1,138,150.00
Street Reconstruction – Maple Ave. and Spring St.	556,200.00
Mill Brook Watershed Drainage Study	113,300.00
Total	\$15,968,200.00
Fire Department	
Fire Dept. -- Engine	\$285,000.00
Planning	
Poquonock Ave. and River St. Enhancements	314,000.00
Palisado Ave. Corridor Improvements	465,000.00
Day Hill Road Trail System	532,000.00
Windsor Center Underground Utilities	1,900,000.00
Pedestrian Railroad Bridge	1,537,000.00
Total	4,748,000.00
Police Department	
Dog Pound Relocation	\$155,000.00
Traffic Signals Preemption	475,800.00
Total	\$ 630,800.00
Board of Education	
Windsor High School Athletic Storage	120,000.00
Windsor High School Bleachers at O'Brien Stadium	153,000.00
Total	273,000.00

	<u>Estimated Cost</u>
Public Works	
Tree Planting Program	185,000.00
Day Hill Road/Blue Hills Ave. Extension Round-a-bout	2,200,000.00
Day Hill Road Capacity	1,100,000.00
Day Hill Reconstruction/Reclamation	2,695,000.00
Intersection Improvements	356,400.00
Public Parking Lot Pavement Repair	150,000.00
Windsor Center Improvements	475,000.00
Pavement Resurfacing at Town Facilities/School	150,000.00
Public Works Equipment	510,000.00
Security Improvements in Town Buildings	300,000.00
Reduction of Standing Water in Ponds & Brooks	245,000.00
Street Light Replacement – Day Hill Rd.	800,000.00
Street Light Energy & Maintenance Cost Reduction	750,000.00
Street Reconstruction - Harvey & Hillcrest Roads	575,000.00
Treatment of Contaminated Soil	864,000.00
Town Facility Improvements (HVAC, Electrical, Energy)	175,000.00
Town Facility Improvements (Roof)	540,000.00
Decker's Brook Repairs	475,000.00
Archer Rd. Safety Improvements	520,000.00
Parks Garage Roof Replacement	194,000.00
Pleasant Street Boat Launch Reconstruction	290,000.00
Total	\$13,549,400.00
Recreation	
Northwest Park Parking Lot	165,000.00
Northwest Park Work Buildings	123,300.00
Construction of River St. Fields	349,000.00
Athletic Equipment, Parks	231,000.00
Improvements to Fitch Field	247,000.00
Windsor High School Field Imp	160,000.00
L.P. Wilson Field Renovations	402,000.00
Clover Field Park	412,000.00
Aqua Fountains	124,000.00
Maple Sugar Museum	2,261,900.00
Total	\$4,475,200.00