



Capital Improvement Program 2007 – 2012

Adopted

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Introduction

The adopted Capital Improvement Program for fiscal years 2007-2012 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 2007-2012.*"

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 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 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 a 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 Improvements Committee, Public Building Commission, and Capital Improvements Committee for review. Capital Improvements Committee advises Town Manager on CIP years 2 through 6. Town Improvements Committee reviews revised CIP and recommends changes to Town Manager.

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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 one of the CIP is incorporated into the 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 One 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

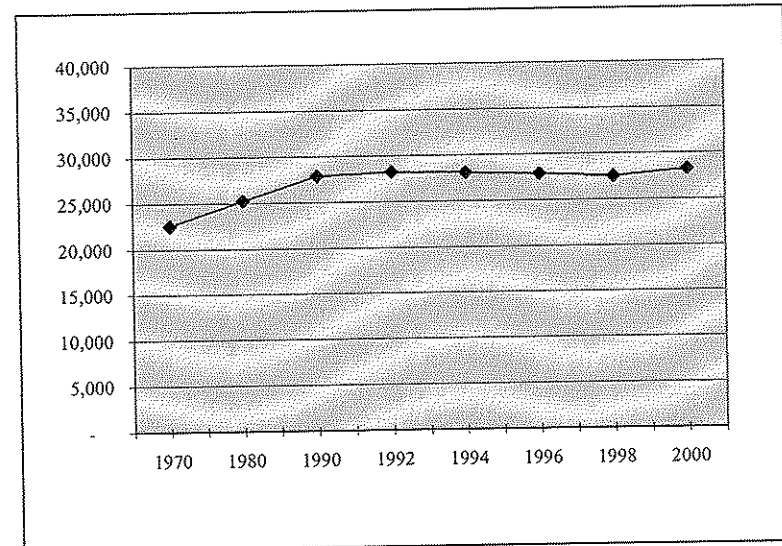
Windsor's demographics continue to evolve as the town matures. Below is census data which compares 1990 to 2000 population changes. Additionally, the 2004 Windsor Plan of Conservation and Development was adopted by the Planning and Zoning Commission in June 2004 and became effective on August 24, 2004. The Plan is available for review at the Town Clerk's Office, the Planning Department, or online at the town's web site at <http://www.townofwindsorct.com/Planning/04PlanofConservationandDevelopment.pdf>. 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

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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. This year we issued 83 new single-family housing permit applications: 63 of them were in age-restricted housing developments.

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>	<u>FY 2005</u>
52	93	47	47	83	40	83

Source: Town records

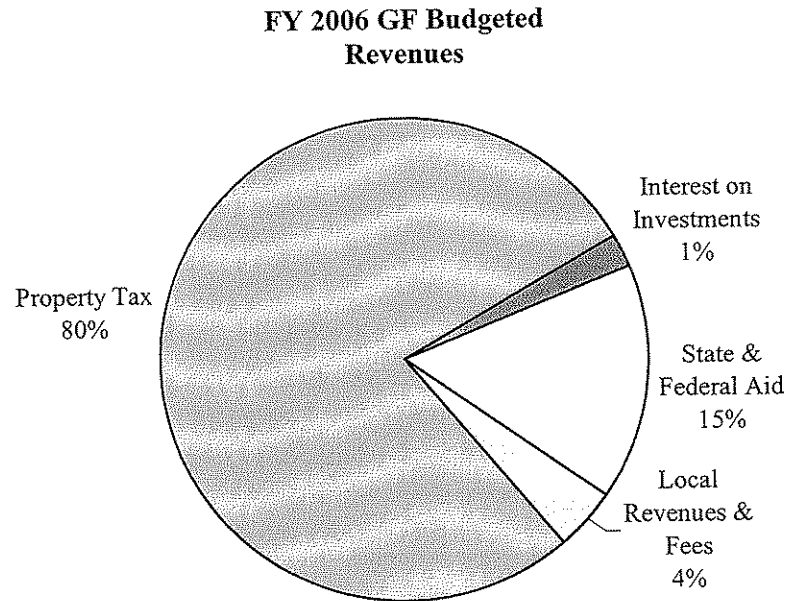
Development

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. There is approximately less than 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.

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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% for the FY 2006 budget, however. Out of the total budget of \$82,825,103, property taxes will generate nearly \$66.2 million.



Revenues FY 2006

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	65,215,803	79%	82,318,818
2006	66,215,803	80%	82,825,103

Sources: Actual audited figures for 1999-2005
Budgeted figures for 2006

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.

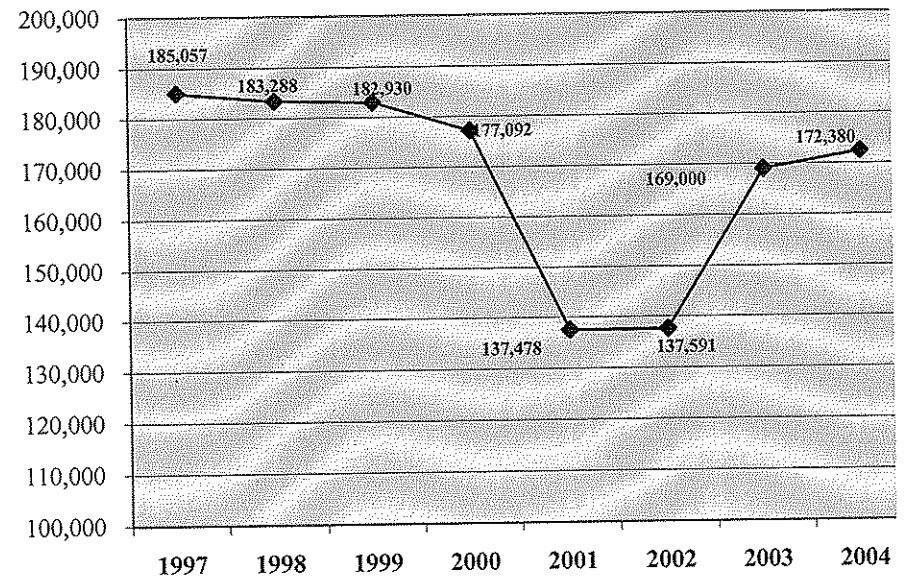
Grand List Changes FY 1993-2005

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	² 22.17%

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.

Appraised Value Per Household

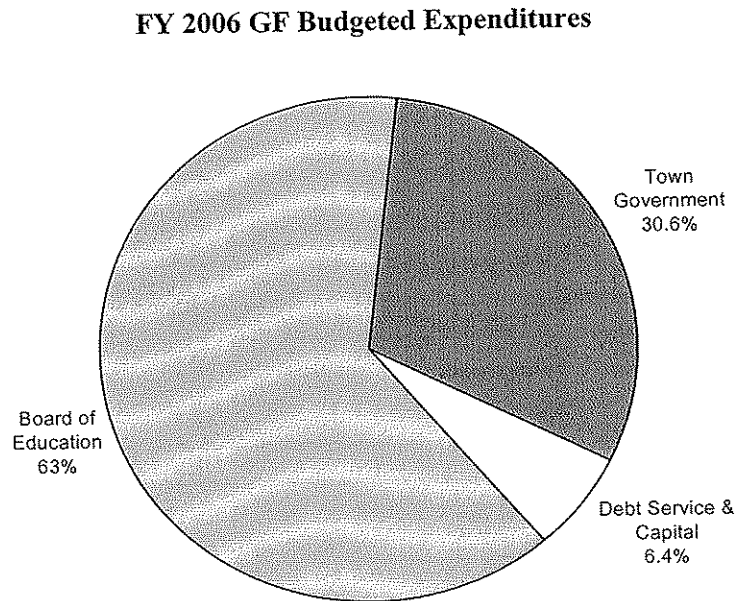


Capital Improvement Program

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.

Expenditures

Budgeted expenditures for FY 2006 are \$82,825,103. 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%.



Expenditures FY 2006

1997	52,776,326	2.47%
1998	56,847,117	7.71%
1999	57,240,001	0.69%
2000	60,553,808	5.79%
2001	64,350,460	6.27%
2002	69,393,012	7.84%
2003	74,306,826	7.08%
2004	77,839,697	4.75%
2005	80,641,193	3.60%
2006	82,825,103	2.71%

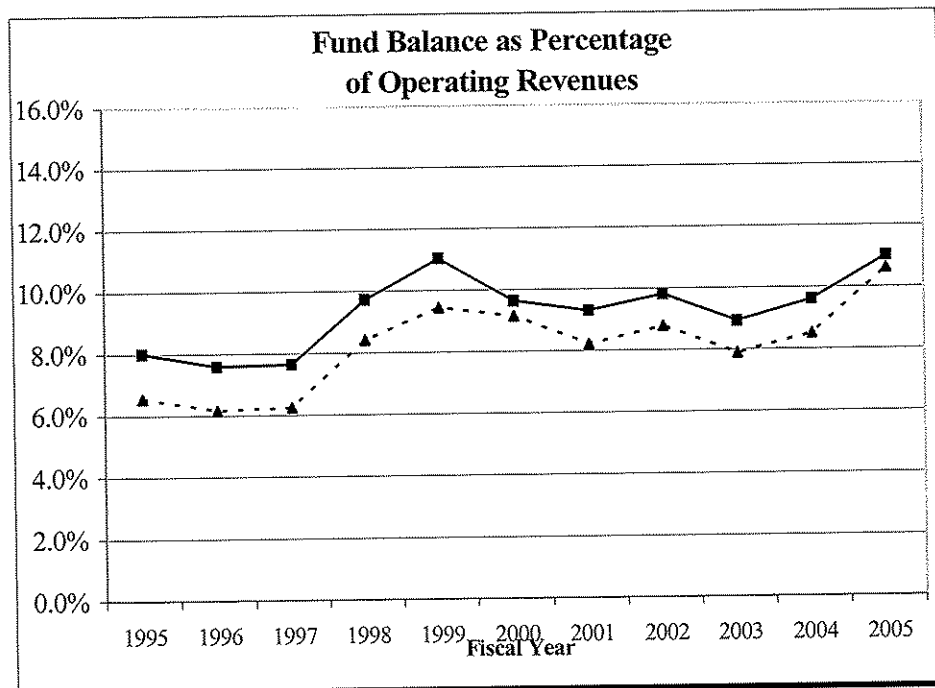
Sources: Actual audited figures for 2000-2005
Budgeted figures for 2006

Capital Improvement Program

Fund Balance

The 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 2005, Windsor's general fund balance was \$9.02 million, or 11% of operating revenues. Of that amount, about \$8.8 million, or 10.6%, was unreserved, undesignated.

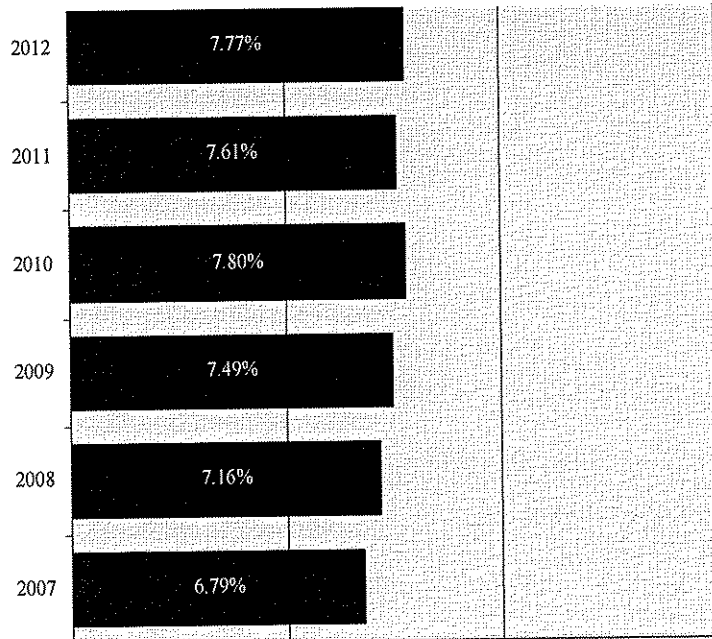
Capital Improvement Program

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. Windsor's total debt has consistently been well below 15% of the legal limit.

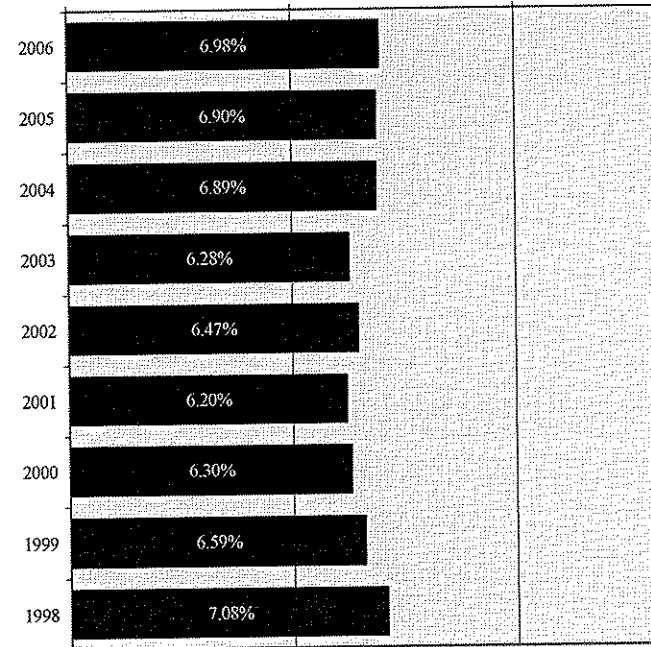
The adopted capital improvement program does not reflect estimated costs for major facilities such as the Senior/Community Center or Early Childhood Center. The Town Council and Public Building Commission continue to analyze and review the comprehensive Facility Reuse Study which was initiated in Fiscal Year 2006. As can be seen below, the projected debt service ratio remains below the debt policy goal of 8%.

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



Fiscal Year

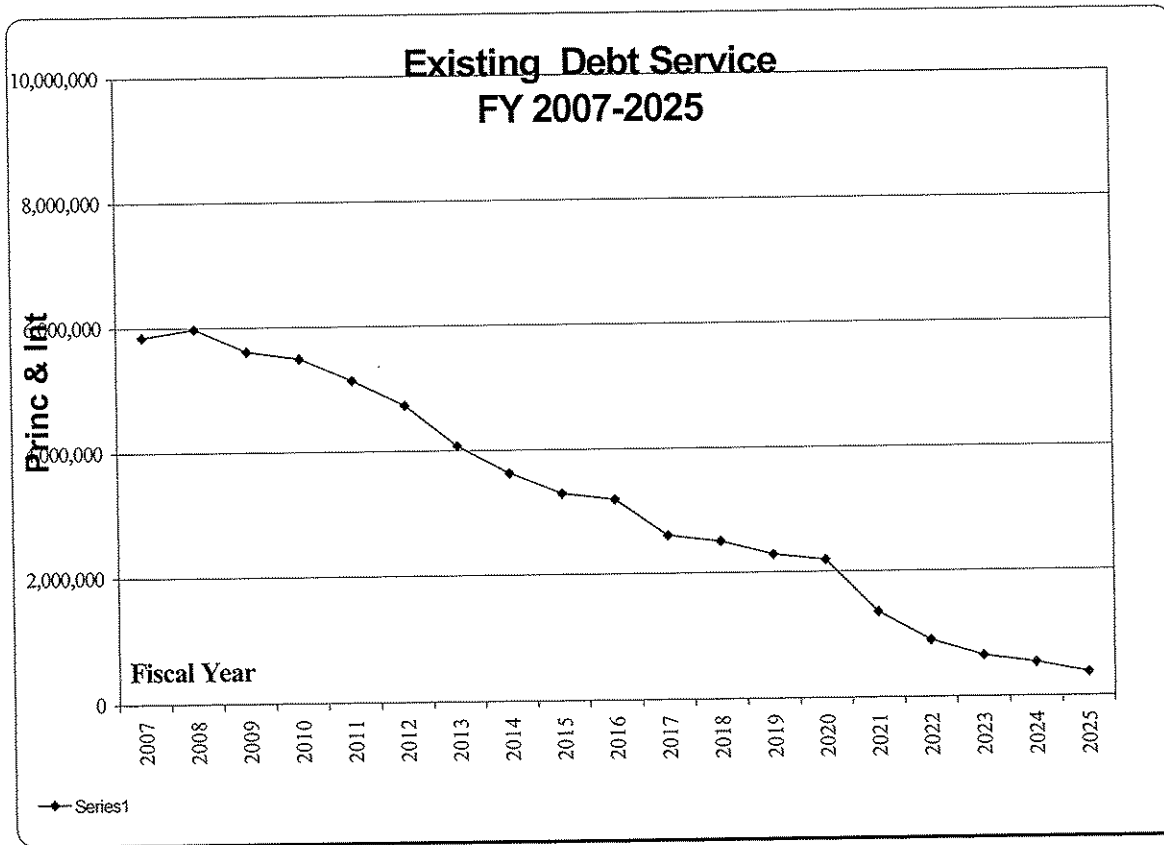
Historical Ratio of Debt Service to Total General Fund Expenditures



Fiscal Year

Capital Improvement Program

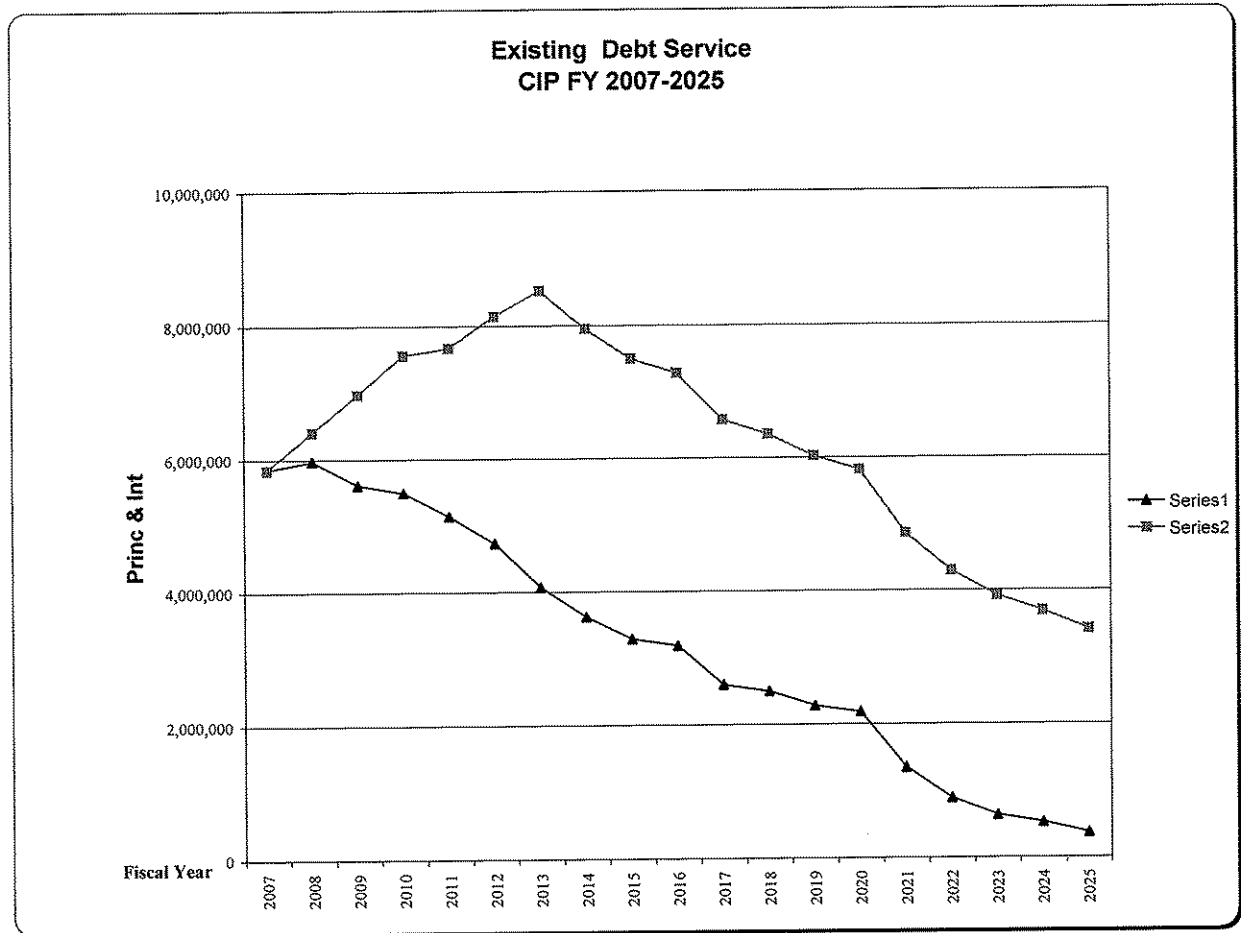
Based on debt that the town has already issued, a baseline projection of debt service payments can be graphed. The following graph projects annual debt service payments on existing debt. Annual payments on existing debt are projected to decline from the FY 06 figures of \$5.78 million. The slope depicted 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.



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The graph below illustrates the projected effects on debt service of implementing the capital improvement program as proposed herein. It is noted that this projection does not reflect cost estimates for major facilities such as the Senior/Community Center and Early Childhood Center.

As in the previous chart, the pyramid represents existing debt service payments that have already been issued by the town. The square represents payments on existing debt plus debt that would be incurred through the implementation of this adopted Capital Improvements Program.



Capital Improvements Program

2007-2012

Summary of Project Schedule by Fiscal Year

Project Schedule by Fiscal Year

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
<u>FY 2007</u>						
Street Resurfacing Program	215,384	-	-	215,384	-	-
Street Reclamation Program	238,056	-	-	-	-	238,056
Sidewalk Replacement Program	25,000	-	-	-	-	25,000
Park Improvements - Athletic Field Equipment	25,000	-	-	-	-	25,000
Public Works Facility Improvements - Roof Design	50,000	-	-	-	-	50,000
Windsor Green Improvements (Phase II)	350,000	-	350,000	-	-	-
Resurface/Reconstruction of Day Hill Road - Design	35,000	-	-	-	-	35,000
Reconstruction of Batcheler Road	840,000	-	840,000	-	-	-
Day Hill Road EDIP	750,000	-	565,000	-	-	185,000
New England Tradeport EDIP	1,950,000	-	1,950,000	-	-	-
Milo Peck Center Renovations (Phase I)	180,000	-	180,000	-	-	-
BOE - Clover Street School - Code compliance upgrade	116,480	-	116,480	-	-	-
BOE - Poquonock School - Convert Steam Heating - Design	34,320	-	-	-	-	34,320
BOE - Sage Park School - Install TV/DVD system in classrooms	116,480	-	116,480	-	-	-
**BOE - Poquonock School Roof Replacement	235,000	-	235,000	-	-	-
Facility Reuse Study - Phase II	70,000	-	-	-	-	70,000
Subtotal FY 2007	5,230,720	-	4,352,960	215,384	-	662,376

****Authorization requested May 2006 to meet State procedure**

Project Schedule by Fiscal Year

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
<u>FY 2008</u>						
Street Resurfacing Program	223,999	-	-	223,999	-	-
Street Reclamation	247,578	247,578	-	-	-	-
Sidewalk Replacement Program	50,000	50,000	-	-	-	-
Resurfacing of Day Hill Road (Phase I)	1,427,400	-	706,400	720,000	-	-
Reconstruction of Lang Road	1,354,080	-	1,354,080	-	-	-
Reconstruction of Prospect Hill Road - Design	283,500	-	-	-	-	283,500
Hayden Station Fire House	2,971,155	-	2,971,155	-	-	-
Milo Peck Center Renovations (Phase II)	1,116,880	-	1,116,880	-	-	-
Windsor Green Improvements (Phase III)	364,000	-	364,000	-	-	-
Fire Department Rescue Truck (Rescue 2)	520,000	-	520,000	-	-	-
Stormwater Management Improvements	642,720	-	642,720	-	-	-
Park Improvements - Washington Park Rehab - Design	17,576	17,576	-	-	-	-
Public Works Facility Improvements - Roof	465,920	-	465,920	-	-	-
*Mechanic Street	200,000	-	200,000	-	-	-
BOE - Poquonock School - Convert Steam Heating (Phase II)	776,880	-	776,880	-	-	-
BOE - Clover Street - Convert Steam Heating (Design)	47,840	-	47,840	-	-	-
BOE - Oliver Ellsworth School Code Compliance Upgrade	201,760	-	201,760	-	-	-
BOE - WHS construct additional athletic storage	91,728	-	-	-	-	91,728
Subtotal FY 2008	11,003,016	315,154	9,367,635	943,999	-	375,228

Project Schedule by Fiscal Year

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
<u>FY 2009</u>						
Street Resurfacing Program	232,959	-	-	232,959	-	-
Street Reclamation Program	257,481	257,481	-	-	-	-
Sidewalk Replacement Program	50,000	50,000	-	-	-	-
Design - Day Hill Road Capacity	208,000	-	208,000	-	-	-
Wilson Rt 159 Median Improvements - Design	161,200	-	161,200	-	-	-
Park Improvements - Washington Park Renovations	379,600	-	379,600	-	-	-
Fire Dept. - Replacement of Rescue 7	468,000	-	468,000	-	-	-
Stormwater Management Improvements	645,840	-	645,840	-	-	-
Reconstruction of Prospect Hill Road	3,632,720	-	3,632,720	-	-	-
Resurfacing of Day Hill Road (Phase II)	624,000	-	624,000	-	-	-
Reconstruction of Stone Road - Design	208,000	-	208,000	-	-	-
Landfill Methane Collection System	1,598,480	-	-	-	1,598,480	-
Landfill Closure - Construction	10,283,000	-	-	-	10,283,000	-
Landfill Leachate Collection	1,767,000	-	-	-	1,767,000	-
BOE - Clover Street School - Convert Steam Heating (Phase II)	1,086,800	-	1,086,800	-	-	-
Subtotal FY 2009	21,603,080	307,481	7,414,160	232,959	13,648,480	-

Project Schedule by Fiscal Year

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
<u>FY 2010</u>						
Street Resurfacing Program	242,277	-	-	242,277	-	-
Street Reclamation Program	267,780	267,780	-	-	-	-
Sidewalk Replacement Program	50,000	50,000	-	-	-	-
Stormwater Management Improvements	540,800	-	540,800	-	-	-
Fire Dept. Engine Tanker	520,000	-	520,000	-	-	-
Ramp Modification at I-91/Route 75	31,537,000	-	-	31,537,000	-	-
Park Improvements - Basketball/Tennis Courts	157,560	-	157,560	-	-	-
Park Improvements - Ellsworth School Athletic Field	223,600	-	223,600	-	-	-
Reconstruction of Maple and Spring Street	692,640	-	692,640	-	-	-
Public Safety Complex Expansion - Design	520,000	-	520,000	-	-	-
Day Hill Road Resurfacing (III)	648,960	-	648,960	-	-	-
Day Hill Road Capacity	1,248,000	-	624,000	624,000	-	-
BOE - John F. Kennedy School - Replace Roof	1,255,280	-	1,255,280	-	-	-
Subtotal FY 2010	37,903,897	317,780	5,182,840	32,403,277	-	-

Project Schedule by Fiscal Year

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
<u>FY 2011</u>						
Street Resurfacing Program	251,968	-	-	251,968	-	-
Street Reclamation Program	278,491	278,491	-	-	-	-
Sidewalk Replacement	50,000	50,000	-	-	-	-
Fire Dept - Heavy Duty Rescue	494,000	-	494,000	-	-	-
Expansion of Public Safety Complex (Phase I)	5,720,000	-	5,720,000	-	-	-
Reconstruction of Stone Road	1,851,200	-	1,851,200	-	-	-
Reconstruction of River Street (Kennedy to Old River) - Design	62,400	-	62,400	-	-	-
Wilson Rt 159 Median Improvements	1,248,000	-	324,000	924,000	-	-
Dog Pound Relocation	175,998	-	175,998	-	-	-
BOE - Oliver Ellsworth School - Abate Gymnasium Floor	97,760	-	97,760	-	-	-
BOE - L.P. Wilson Center - Abate Asbestos Floor Tiles	216,320	-	216,320	-	-	-
BOE - Oliver Ellsworth School - Code Compliance Upgrade	201,760	-	201,760	-	-	-
BOE - Oliver Ellsworth School - Remodel Main Office Area	314,080	-	314,080	-	-	-
Subtotal FY 2011	10,961,977	328,491	9,457,518	1,175,968	-	-

Project Schedule by Fiscal Year


Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
<u>FY 2012</u>						
Street Resurfacing Program	262,047	-	-	262,047	-	-
Street Reclamation Program	289,631	289,631	-	-	-	-
Sidewalk Replacement	50,000	50,000	-	-	-	-
Fire Dept - Replacement of Engine	494,000	-	494,000	-	-	-
Bike Path East Barber of City Line	894,400	-	517,200	377,200	-	-
Expansion of Public Safety Complex (Phase II)	5,720,000	-	5,720,000	-	-	-
BOE - Sage Park Middle School - Air Condition 2nd Floor	3,797,040	-	3,797,040	-	-	-
BOE - Sage Park Middle School - Soundproof/Air Condition Café	555,360	-	555,360	-	-	-
BOE - WHS - Install Addit'l bleachers for O'Brien Stadium	174,720	-	174,720	-	-	-
Subtotal FY 2012	12,237,198	339,631	11,258,320	639,247	-	-
Total CIP Program	98,939,888	1,608,537	47,033,433	35,610,834	13,648,480	1,037,604



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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	5	1,285,534	215,384	223,999	232,959	242,277	251,968	262,047	1,428,635
D. Equipment									-
E. Other Costs									-
TOTAL		1,285,534	215,384	223,999	232,959	242,277	251,968	262,047	1,428,635
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: Legion Drive; Year 2: Harvey Road and Hillcrest Road; Year 3: Grande Avenue; Year 4: Timothy Terrace; Year 5: Ford Road and Philip Henry Circle; and Year 6: Spring Street from Bloomfield Ave. to Elm St. and Court Street.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	1 & 6	1,090,000	238,056	247,578	257,481	267,780	278,491	289,631	1,579,017
D. Equipment									-
E. Other Costs									-
TOTAL		1,090,000	238,056	247,578	257,481	267,780	278,491	289,631	1,579,017
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>		

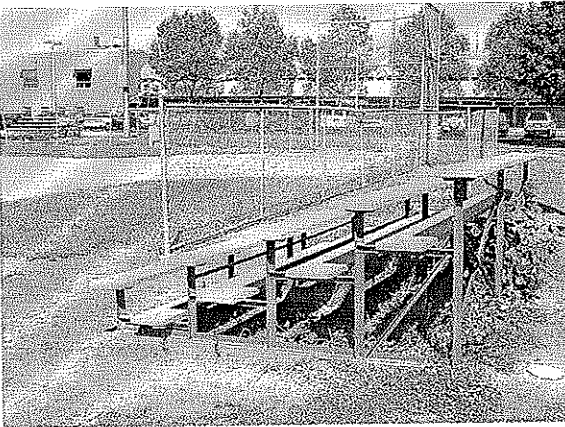


RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Six Year Total
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	1, 2 & 6	246,592	25,000	50,000	50,000	50,000	50,000	50,000	275,000
D. Equipment									-
E. Other Costs									-
TOTAL		246,592	25,000	50,000	50,000	50,000	50,000	50,000	275,000

- | | | |
|---------------------|----------------------|-----------------------|
| (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						Six Year Total
			FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction									
D. Equipment	6	50,000	25,000						25,000
E. Other Costs									-
TOTAL		50,000	25,000	-	-	-	-	-	25,000
F. Annual Maintenance & Repair									
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

PROJECT DETAIL

Project Title:	Public Works 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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	
A. Planning and Engineering	2	41,200	50,000						50,000
B. Land and Right of Way									-
C. Construction	2	406,800		465,920					465,920
D. Equipment									-
E. Other Costs									-
TOTAL		448,000	50,000	465,920	-	-	-	-	515,920

- | | | |
|---------------------|----------------------|-----------------------|
| (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						
			FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Six Year Total
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	2	700,000	350,000	364,000					714,000
D. Equipment									-
E. Other Costs									-
TOTAL		700,000	350,000	364,000	-	-	-	-	714,000
F. Annual Maintenance & Repair									

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

PROJECT DETAIL

Project Title:	Day Hill Road 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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	2 & 5	2,700,360	35,000	1,427,400	624,000	648,960			2,735,360
D. Equipment									-
E. Other Costs									-
TOTAL		2,700,360	35,000	1,427,400	624,000	648,960	-	-	2,735,360

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

PROJECT DETAIL

Project Title:	Repairs to Batchelder Road Causeway		
Department:	Engineering		
Description and Purpose	<p>Batchelder Road via the causeway, forms the link between the Town of Windsor and the Loomis Chaffee School campus. The causeway was built in the 1920's and constructed of materials that were available at the time, including unsuitable soils, clay soils, bricks, cinder, etc. The banks were developed at a precarious angle. The roadway on the causeway is significantly deteriorated from use and settlement over the years. Recently, significant rainfall events caused the slopes along a portion of the causeway to fail, leading the Town to limit traffic to alternating one-way. The proposed project would rebuild the causeway, stabilize the banks, construct an adequate pavement section with new guiderail, and sidewalk for safe pedestrian passage.</p>		

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	2	800,000	800,000						800,000
D. Equipment									-
E. Other Costs	2	40,000	40,000						40,000
TOTAL		840,000	840,000	-	-	-	-	-	840,000
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:	EDIP Project Day Hill Road		
Department:	Engineering		
Description and Purpose	<p>This project provides for certain traffic improvements in and near the Day Hill Road area in support of the ING corporate office campus development on Northfield Drive. The State Traffic Commission has required these improvements be completed as part of the certificate for ING's development. The improvements will include lane widenings, traffic signal installations and modifications, and other related work including right-of-way acquisitions. The funding of this project was requested as an economic development incentive under the Town's Economic Development Incentive Program (EDIP) policy.</p>		

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	1,2	700,000	700,000						700,000.0
D. Equipment									-
E. Other Costs		50,000	50,000						50,000
TOTAL		750,000	750,000	-	-	-	-	-	750,000
F. Annual Maintenance & Repair									

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

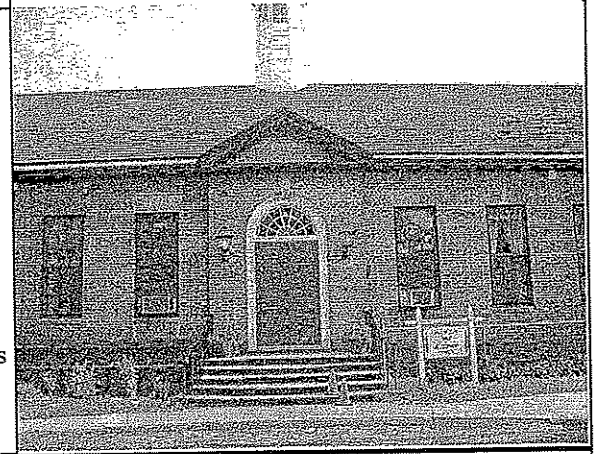
PROJECT DETAIL

Project Title:	New England Tradeport - International Drive Improvements		
Department:	Engineering		
Description and Purpose	<p>The New England Tradeport is a 600-acre planned business park fronting on Route 20 in East Granby and extending southward into Windsor along International Drive and Rainbow Road. This development currently contains more that 800,000 SF of flex industrial space for tenants including Westinghouse, Pitney-Bowes, Pepsi, Fed-Ex, Neighborcare, Velux, The Hartford, and UPS. In 2005 and 2006, the Planning Commission approved site plans for an additional 2 million SF including the Walgreens Northeast Distribution Center. Plans for this business park as approved by the State Traffic Commission include the extension of the current boulevard design from where it narrows to a two-lane road just north of the Rainbow Road/International Drive intersection southwesterly toward the East Granby townline. The right-of-way for this project was acquired a number of years ago when plans for the industrial area were approved by the Town. This project will include the construction of a landscaped median with left-turn lanes, two additional travel lanes, street lighting, traffic signage and markings, and other related work.</p>		

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	2	1,900,000	1,900,000						1,900,000
D. Equipment									-
E. Other Costs	2	50,000	50,000						50,000
TOTAL		1,950,000	1,950,000	-	-	-	-	-	1,950,000
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:	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						Six Year Total
			FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	2	1,227,524	180,000	1,116,880					1,296,880
D. Equipment									-
E. Other Costs									-
TOTAL		1,227,524	180,000	1,116,880	-	-	-	-	1,296,880

(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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	5	1,285,534	215,384	223,999	232,959	242,277	251,968	262,047	1,428,635
D. Equipment									-
E. Other Costs									-
TOTAL		1,285,534	215,384	223,999	232,959	242,277	251,968	262,047	1,428,635
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: Legion Drive; Year 2: Harvey Road and Hillcrest Road; Year 3: Grande Avenue; Year 4: Timothy Terrace; Year 5: Ford Road and Philip Henry Circle; and Year 6: Spring Street from Bloomfield Ave. to Elm St. and Court Street.</p>		



RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	1 & 6	1,090,000	238,056	247,578	257,481	267,780	278,491	289,631	1,579,017
D. Equipment									-
E. Other Costs									-
TOTAL		1,090,000	238,056	247,578	257,481	267,780	278,491	289,631	1,579,017
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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	1, 2 & 6	246,592	25,000	50,000	50,000	50,000	50,000	50,000	275,000
D. Equipment									-
E. Other Costs									-
TOTAL		246,592	25,000	50,000	50,000	50,000	50,000	50,000	275,000

- | | | |
|---------------------|----------------------|-----------------------|
| (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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	2 & 5	2,700,360	35,000	1,427,400	624,000	648,960			2,735,360
D. Equipment									-
E. Other Costs									-
TOTAL		2,700,360	35,000	1,427,400	624,000	648,960	-	-	2,735,360

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

PROJECT DETAIL

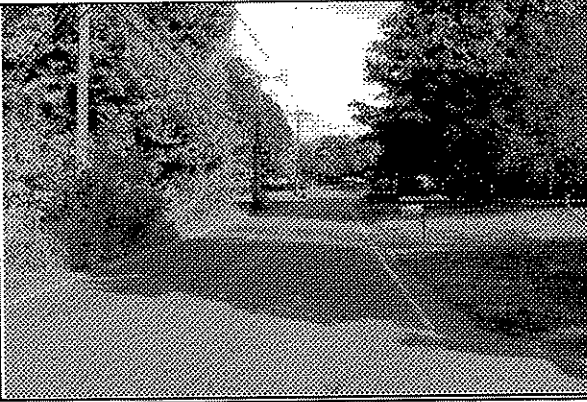
Project Title:	Street Reconstruction - Lang Road (Hitching Post Lane to Northwest Park)		
Department:	Public Works		
Description and Purpose	<p>Lang Road has evolved from a local residential road to one that also provides access to Northwest Park. Over 30,000 individuals visit the park each year. In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

RECOMMENDED FINANCING

	Source of Funds	Total Estimated Cost	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	
A. Planning and Engineering									-
B. Land and Right of Way	2	1,252,039	-	1,354,080					1,354,080
C. Construction									-
D. Equipment									-
E. Other Costs	2								-
TOTAL		1,252,039	-	1,354,080	-	-	-	-	1,354,080

- | | | |
|---------------------|----------------------|-----------------------|
| (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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	
A. Planning and Engineering	1	245,250		283,500					270,400
B. Land & ROW	2	55,000			62,000				62,000
C. Construction	2	2,732,800			2,954,720				2,954,720
D. Equipment									-
E. Other Costs	2	546,600			616,000				616,000
TOTAL		3,579,650	-	283,500	3,632,720	-	-	-	3,916,220

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

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

- (5) State/Federal Aid
- (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>		

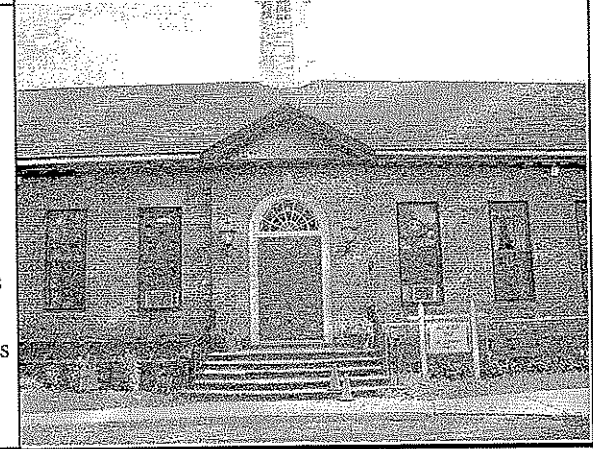
RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	
A. Planning and Engineering	2	259,000		269,360					269,360
B. Land & ROW									-
C. Construction	2	2,590,000		2,701,795					2,701,795
D. Equipment									-
E. Other Costs									-
TOTAL		2,849,000		2,971,155	-	-	-	-	2,971,155

- | | | |
|---------------------|----------------------|-----------------------|
| (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						Six Year Total						
			FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012							
A. Planning and Engineering									-						
B. Land and Right of Way									-						
C. Construction	2	1,227,524	180,000	1,116,880					1,296,880						
D. Equipment									-						
E. Other Costs									-						
TOTAL		1,227,524	180,000	1,116,880	-	-	-	-	1,296,880						
<table border="0" style="width:100%"> <tr> <td>(1) General Fund</td> <td>(3) Private Funding</td> <td>(5) State/Federal Aid</td> </tr> <tr> <td>(2) Municipal Bonds</td> <td>(4) Enterprise Funds</td> <td>(6) Other Funding</td> </tr> </table>										(1) General Fund	(3) Private Funding	(5) State/Federal Aid	(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding
(1) General Fund	(3) Private Funding	(5) State/Federal Aid													
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding													

PROJECT DETAIL

Project Title:	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						
			FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Six Year Total
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	2	700,000	350,000	364,000					714,000
D. Equipment									-
E. Other Costs									-
TOTAL		700,000	350,000	364,000	-	-	-	-	714,000

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>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction									-
D. Equipment	2	448,000		520,000					520,000
E. Other Costs									-
TOTAL		448,000	-	520,000	-	-	-	-	520,000
(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>		
			

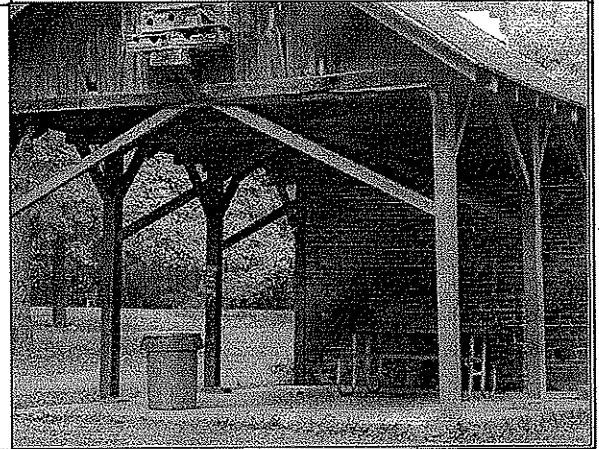
RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	
A. Planning and Engineering	4	103,000		103,000					103,000
B. Land and Right of Way									-
C. Construction	4	515,000		539,720	645,840	540,800			1,726,360
D. Equipment									-
E. Other Costs									-
TOTAL		618,000	-	642,720	645,840	540,800	-	-	1,829,360

- | | | |
|---------------------|----------------------|-----------------------|
| (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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Six Year Total
A. Planning and Engineering	1	15,400		17,576					17,576
B. Land and Right of Way									-
C. Construction	2	324,400			379,600				379,600
D. Equipment									-
E. Other Costs									-
TOTAL		339,800	-	17,576	379,600	-	-	-	397,176

- | | | |
|---------------------|----------------------|-----------------------|
| (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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	
A. Planning and Engineering	2	41,200	50,000						50,000
B. Land and Right of Way									-
C. Construction	2	406,800		465,920					465,920
D. Equipment									-
E. Other Costs									-
TOTAL		448,000	50,000	465,920	-	-	-	-	515,920
(1) General Fund			(3) Private Funding			(5) State/Federal Aid			
(2) Municipal Bonds			(4) Enterprise Funds			(6) Other Funding			



Project Detail

FY 2009

PROJECT DETAIL

Project Title:	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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	5	1,285,534	215,384	223,999	232,959	242,277	251,968	262,047	1,428,635
D. Equipment									-
E. Other Costs									-
TOTAL		1,285,534	215,384	223,999	232,959	242,277	251,968	262,047	1,428,635
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: Legion Drive; Year 2: Harvey Road and Hillcrest Road; Year 3: Grande Avenue; Year 4: Timothy Terrace; Year 5: Ford Road and Philip Henry Circle; and Year 6: Spring Street from Bloomfield Ave. to Elm St. and Court Street.</p>		



RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	1 & 6	1,090,000	238,056	247,578	257,481	267,780	278,491	289,631	1,579,017
D. Equipment									-
E. Other Costs									-
TOTAL		1,090,000	238,056	247,578	257,481	267,780	278,491	289,631	1,579,017
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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	1, 2 & 6	246,592	25,000	50,000	50,000	50,000	50,000	50,000	275,000
D. Equipment									-
E. Other Costs									-
TOTAL		246,592	25,000	50,000	50,000	50,000	50,000	50,000	275,000

- | | | |
|---------------------|----------------------|-----------------------|
| (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 Capacity Improvements		
Department:	Engineering - Public Works		
Description and Purpose	<p>Day Hill Road serves the most critical corporate area in the Town of Windsor. The capacity of Day Hill Road and the intersecting roadways will decrease as traffic volumes increase from developments in Windsor and the surrounding area. This project includes the addition of turning lanes at critical intersections throughout the Day Hill Road corridor and the widening of Day Hill Road to a six-lane section in the vicinity of Route 75 (Poquonock Avenue) and Lambertson Road.</p>		
			

RECOMMENDED FINANCING

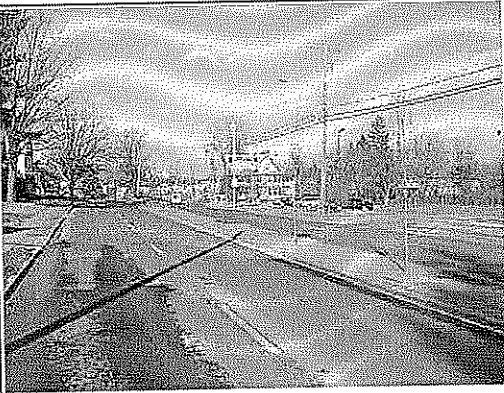
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Six Year Total
A. Planning and Engineering	1				208,000				208,000
B. Land and Right of Way									-
C. Construction	2	1,352,000				1,248,000			1,248,000
D. Equipment									-
E. Other Costs									-
TOTAL		1,352,000	-		208,000	1,248,000	-	-	1,456,000

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

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

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

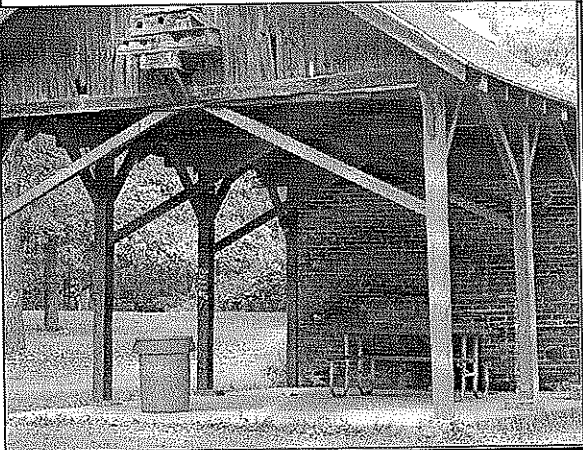
PROJECT DETAIL

Project Title:	Wilson Route 159 Corridor Enhancement Program		
Department:	Engineering		
Description and Purpose	<p>The Wilson Center Corridor extends a distance of about 1-1/4 miles, from the City of Hartford line to the Wilson Shopping Center, north of I-291. 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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	
A. Planning and Engineering	2	145,000	-		161,200				161,200
B. Land and Right of Way									-
C. Construction	2	1,140,000	-				1,248,000		1,248,000
D. Equipment									-
E. Other Costs									-
TOTAL		1,232,000	-	-	161,200	-	1,248,000	-	1,409,200
(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						Six Year Total
			FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	
A. Planning and Engineering	1	15,400		17,576					17,576
B. Land and Right of Way									-
C. Construction	2	324,400			379,600				379,600
D. Equipment									-
E. Other Costs									-
TOTAL		339,800	-	17,576	379,600	-	-	-	397,176

- | | | |
|---------------------|----------------------|-----------------------|
| (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						Six Year Total
			FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	
A. Planning and Engineering									-
B. Land & ROW									-
C. Construction									-
D. Equipment	2	450,000			468,000				468,000
E. Other Costs									-
TOTAL		450,000	-	-	468,000	-	-	-	468,000

- | | | |
|---------------------|----------------------|-----------------------|
| (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						
			FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Six Year Total
A. Planning and Engineering	4	103,000		103,000					103,000
B. Land and Right of Way									-
C. Construction	4	515,000		642,720	645,840	540,800			1,829,360
D. Equipment									-
E. Other Costs									-
TOTAL		618,000	-	745,720	645,840	540,800	-	-	1,932,360
(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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	
A. Planning and Engineering	1	245,250		283,500					270,400
B. Land & ROW	2	55,000			62,000				62,000
C. Construction	2	2,732,800			2,954,720				2,954,720
D. Equipment									-
E. Other Costs	2	546,600			616,000				616,000
TOTAL		3,579,650	-	283,500	3,632,720	-	-	-	3,916,220

- (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						Six Year Total
			FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	2 & 5	2,700,360	35,000	1,427,400	624,000	648,960			2,735,360
D. Equipment									-
E. Other Costs									-
TOTAL		2,700,360	35,000	1,427,400	624,000	648,960	-	-	2,735,360

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

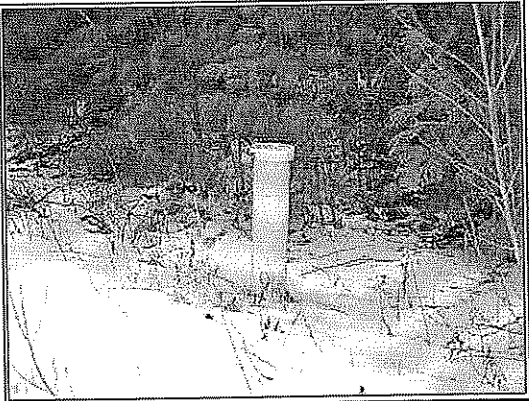
PROJECT DETAIL

Project Title:	Street Reconstruction - Stone Road		
Department:	Public Works - Engineering		
Description and Purpose	<p>Stone Road, in the Rainbow neighborhood, serves existing residential streets and large adjacent areas which are zoned residential, as well as some large parcels that are zoned for office/industrial land. The present roadway lacks proper drainage, is too narrow, has minimal depth of pavement, and is built on inadequate base material. The reconstruction of this road will enhance the residential and commercial development in the Rainbow/International Drive area.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	
A. Planning and Engineering	1	170,000			208,000				208,000
B. Land and Right of Way									-
C. Construction	2	1,700,000					1,741,200		1,741,200
D. Equipment									-
E. Other Costs	2	110,000					110,000		110,000
TOTAL		1,980,000	-	-	208,000	-	1,851,200	-	2,059,200
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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Six Year Total
A. Planning and Engineering	4	106,000			106,000				106,000
B. Land and Right of Way									-
C. Construction	4	1,407,000			1,492,480				1,492,480
D. Equipment									-
E. Other Costs									-
TOTAL		1,513,000	-	-	1,598,480	-	-	-	1,598,480

- | | | |
|---------------------|----------------------|-----------------------|
| (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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	4	9,050,000			10,283,000				10,283,000
D. Equipment									-
E. Other Costs									-
TOTAL		9,050,000	-	-	10,283,000	-	-	-	10,283,000
(1) General Fund			(3) Private Funding			(5) State/Federal Aid			
(2) Municipal Bonds			(4) Enterprise Funds			(6) Other Funding			

PROJECT DETAIL

Project Title:	Landfill Leachate Management		
Department:	Public Works		
Description and Purpose	<p>This project would include the development of final plans to adequately manage the leachate generated from the Windsor-Bloomfield Landfill. It is proposed that a system would be developed to treat the leachate through the construction and use of constructed wetlands. The costs depicted below are conceptual.</p>		

RECOMMENDED FINANCING


	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	4	1,600,000			1,767,000				1,767,000
D. Equipment									-
E. Other Costs	4								-
TOTAL		1,600,000	-	-	1,767,000	-	-	-	1,767,000
F. Annual Oper. & Maint. Costs									
(1) General Fund		(3) Private Funding			(5) State/Federal Aid				
(2) Municipal Bonds		(4) Enterprise Funds			(6) Other Funding				



Project Detail

FY 2010

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	5	1,285,534	215,384	223,999	232,959	242,277	251,968	262,047	1,428,635
D. Equipment									-
E. Other Costs									-
TOTAL		1,285,534	215,384	223,999	232,959	242,277	251,968	262,047	1,428,635
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: Legion Drive; Year 2: Harvey Road and Hillcrest Road; Year 3: Grande Avenue; Year 4: Timothy Terrace; Year 5: Ford Road and Philip Henry Circle; and Year 6: Spring Street from Bloomfield Ave. to Elm St. and Court Street.</p>		



RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	1 & 6	1,090,000	238,056	247,578	257,481	267,780	278,491	289,631	1,579,017
D. Equipment									-
E. Other Costs									-
TOTAL		1,090,000	238,056	247,578	257,481	267,780	278,491	289,631	1,579,017
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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Six Year Total
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	1, 2 & 6	246,592	25,000	50,000	50,000	50,000	50,000	50,000	275,000
D. Equipment									-
E. Other Costs									-
TOTAL		246,592	25,000	50,000	50,000	50,000	50,000	50,000	275,000

- | | | |
|---------------------|----------------------|-----------------------|
| (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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Six Year Total
A. Planning and Engineering	4	103,000		103,000					103,000
B. Land and Right of Way									-
C. Construction	4	515,000		539,720	645,840	540,800			1,726,360
D. Equipment									-
E. Other Costs									-
TOTAL		618,000	-	642,720	645,840	540,800	-	-	1,829,360

- | | | |
|---------------------|----------------------|-----------------------|
| (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>		
 TOWN OF WINDSOR First in Connecticut. First for its citizens.			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total						
			FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012							
A. Planning and Engineering									-						
B. Land & ROW									-						
C. Construction									-						
D. Equipment	2	475,000				520,000			520,000						
E. Other Costs									-						
TOTAL		475,000	-	-	-	520,000	-	-	520,000						
<table style="width: 100%; border: none;"> <tr> <td style="width: 33%;">(1) General Fund</td> <td style="width: 33%;">(3) Private Funding</td> <td style="width: 33%;">(5) State/Federal Aid</td> </tr> <tr> <td>(2) Municipal Bonds</td> <td>(4) Enterprise Funds</td> <td>(6) Other Funding</td> </tr> </table>										(1) General Fund	(3) Private Funding	(5) State/Federal Aid	(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding
(1) General Fund	(3) Private Funding	(5) State/Federal Aid													
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding													

PROJECT DETAIL

Project Title:	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. These construction costs are based on the CRCOG Bradley Area Transportation Study for the Day Hill Road Interchange Study of May 2005, and include associated costs for the construction of an additional operational lanes in both the north and south bound I-91 roadways, between Route 75 and Route 20.</p>		



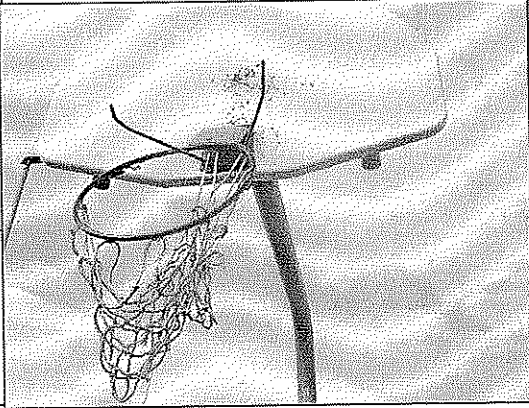
RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	
A. Planning and Engineering	5	3,256,000				3,256,000			3,256,000
B. Land & ROW	5	3,575,000				3,575,000			3,575,000
C. Construction	5	21,706,000				21,706,000			21,706,000
D. Equipment									-
E. Other Costs	5	3,000,000				3,000,000			3,000,000
TOTAL		31,537,000	-	-	-	31,537,000	-	-	31,537,000

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

PROJECT DETAIL

Project Title:	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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Six Year Total
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	6	122,600				149,660			149,660
D. Equipment	6	7,900				7,900			7,900
E. Other Costs									-
TOTAL		130,500	-	-		157,560	-	-	157,560
(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 - Oliver Ellsworth Field Improvements		
Department:	Recreation & Leisure Services - Public Works		
Description and Purpose	<p>As the demand for athletic fields increase, it has become apparent that the town must make greater use of existing facilities. The fields at Oliver Ellsworth are used primarily for baseball, softball, soccer, and LaCrosse, however, they are under used due to poor conditions. Oliver Ellsworth is in a great location for sports, and has good parking. Utilizing these fields more frequently would allow for other fields in town to 'rest.' This project would provide for the renovation and realignment of the fields to create safer playing areas and better use of space.</p>		

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	2	191,000				223,600			223,600
D. Equipment									-
E. Other Costs									-
TOTAL		191,000	-	-	-	223,600	-	-	223,600

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

PROJECT DETAIL

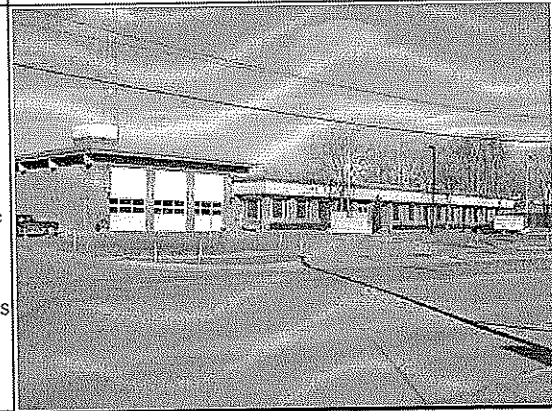
Project Title:	Street Reconstruction - Maple Avenue & Spring Street (Elm Street to Bloomfield Avenue)		
Department:	Public Works-Engineering		
Description and Purpose	<p>Streets in the center of town were originally constructed in the late 1800s with insufficient materials and geometrics (by current 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						Six Year Total
			FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	
A. Planning and Engineering	1	51,000				51,000			51,000
B. Land and Right of Way									-
C. Construction	2	520,000				623,640			623,640
D. Equipment									-
E. Other Costs	2	18,000				18,000			18,000
TOTAL		589,000	-	-	-	692,640	-	-	692,640
(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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	
A. Planning and Engineering	1, 2	515,000				520,000			520,000
B. Land and Right of Way									-
C. Construction	2	8,925,000					5,146,000	5,720,000	10,866,000
D. Equipment	2	124,000					124,000		124,000
E. Other Costs	2	450,000					450,000		450,000
TOTAL		10,014,000	-	-	-	520,000	5,720,000	5,720,000	11,960,000

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

PROJECT DETAIL


Project Title:	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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	2 & 5	2,700,360	35,000	1,427,400	624,000	648,960			2,735,360
D. Equipment									-
E. Other Costs									-
TOTAL		2,700,360	35,000	1,427,400	624,000	648,960	-	-	2,735,360

- | | | |
|---------------------|----------------------|-----------------------|
| (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 Capacity Improvements		
Department:	Engineering - Public Works		
Description and Purpose	<p>Day Hill Road serves the most critical corporate area in the Town of Windsor. The capacity of Day Hill Road and the intersecting roadways will decrease as traffic volumes increase from developments in Windsor and the surrounding area. This project includes the addition of turning lanes at critical intersections throughout the Day Hill Road corridor and the widening of Day Hill Road to a six-lane section in the vicinity of Route 75 (Poquonock Avenue) and Lamberton Road.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	
A. Planning and Engineering	1				208,000				208,000
B. Land and Right of Way									-
C. Construction	2	1,352,000				1,248,000			1,248,000
D. Equipment									-
E. Other Costs									-
TOTAL		1,352,000	-		208,000	1,248,000	-	-	1,456,000

(1) General Fund

(3) Private Funding

(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise 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						Six Year Total
			FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	5	1,285,534	215,384	223,999	232,959	242,277	251,968	262,047	1,428,635
D. Equipment									-
E. Other Costs									-
TOTAL		1,285,534	215,384	223,999	232,959	242,277	251,968	262,047	1,428,635
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: Legion Drive; Year 2: Harvey Road and Hillcrest Road; Year 3: Grande Avenue; Year 4: Timothy Terrace; Year 5: Ford Road and Philip Henry Circle; and Year 6: Spring Street from Bloomfield Ave. to Elm St. and Court Street.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	1 & 6	1,090,000	238,056	247,578	257,481	267,780	278,491	289,631	1,579,017
D. Equipment									-
E. Other Costs									-
TOTAL		1,090,000	238,056	247,578	257,481	267,780	278,491	289,631	1,579,017
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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	1, 2 & 6	246,592	25,000	50,000	50,000	50,000	50,000	50,000	275,000
D. Equipment									-
E. Other Costs									-
TOTAL		246,592	25,000	50,000	50,000	50,000	50,000	50,000	275,000

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

PROJECT DETAIL

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

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	
A. Planning and Engineering									-
B. Land & ROW									-
C. Construction									-
D. Equipment	2	450,000					494,000		494,000
E. Other Costs									
TOTAL		450,000	-	-	-	-	494,000	-	494,000

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

PROJECT DETAIL

Project Title:	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						
			FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Six Year Total
A. Planning and Engineering	1, 2	515,000				520,000			520,000
B. Land and Right of Way									-
C. Construction	2	8,925,000					5,146,000	5,720,000	10,866,000
D. Equipment	2	124,000					124,000		124,000
E. Other Costs	2	450,000					450,000		450,000
TOTAL		10,014,000	-	-	-	520,000	5,720,000	5,720,000	11,960,000

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

PROJECT DETAIL


Project Title:	Street Reconstruction - Stone Road		
Department:	Public Works - Engineering		
Description and Purpose	<p>Stone Road, in the Rainbow neighborhood, serves existing residential streets and large adjacent areas which are zoned residential, as well as some large parcels that are zoned for office/industrial land. The present roadway lacks proper drainage, is too narrow, has minimal depth of pavement, and is built on inadequate base material. The reconstruction of this road will enhance the residential and commercial development in the Rainbow/International Drive area.</p>		

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	
A. Planning and Engineering	1	170,000			208,000				208,000
B. Land and Right of Way									-
C. Construction	2	1,700,000					1,741,200		1,741,200
D. Equipment									-
E. Other Costs	2	110,000					110,000		110,000
TOTAL		1,980,000	-	-	208,000	-	1,851,200	-	2,059,200
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 - 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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	
A. Planning and Engineering	2	50,000					62,400		62,400
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	-	-	-	-	62,400	-	62,400
(1) General Fund		(3) Private Funding			(5) State/Federal Aid				
(2) Municipal Bonds		(4) Enterprise Funds			(6) Other Funding				

PROJECT DETAIL

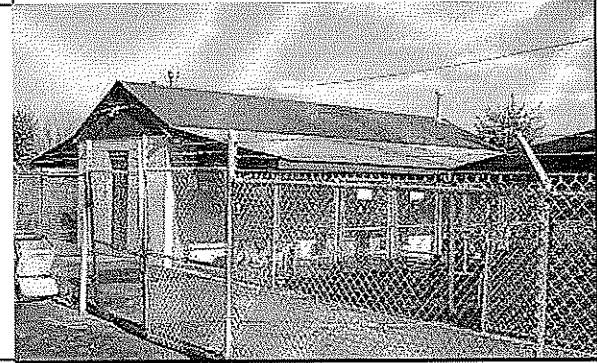
Project Title:	Wilson Route 159 Corridor Enhancement Program		
Department:	Engineering		
Description and Purpose	<p>The Wilson Center Corridor extends a distance of about 1-1/4 miles, from the City of Hartford line to the Wilson Shopping Center, north of I-291. The landscaped median needs to be restored 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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	
A. Planning and Engineering	2	145,000	-		161,200				161,200
B. Land and Right of Way									-
C. Construction	2	1,140,000	-				1,248,000		1,248,000
D. Equipment									-
E. Other Costs									-
TOTAL		1,232,000	-	-	161,200	-	1,248,000	-	1,409,200
(1) General Fund			(3) Private Funding			(5) State/Federal Aid			
(2) Municipal Bonds			(4) Enterprise Funds			(6) Other Funding			

PROJECT DETAIL

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



RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Six Year Total
A. Planning and Engineering	1	16,377					16,377		16,377
B. Land and Right of Way									-
C. Construction	2	152,852					159,621		159,621
D. Equipment									-
E. Other Costs									-
TOTAL		169,229	-	-	-	-	175,998	-	175,998
									-


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



Project Detail

FY 2012

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Six Year Total
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	5	1,285,534	215,384	223,999	232,959	242,277	251,968	262,047	1,428,635
D. Equipment									-
E. Other Costs									-
TOTAL		1,285,534	215,384	223,999	232,959	242,277	251,968	262,047	1,428,635
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: Legion Drive; Year 2: Harvey Road and Hillcrest Road; Year 3: Grande Avenue; Year 4: Timothy Terrace; Year 5: Ford Road and Philip Henry Circle; and Year 6: Spring Street from Bloomfield Ave. to Elm St. and Court Street.</p>		




RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	1 & 6	1,090,000	238,056	247,578	257,481	267,780	278,491	289,631	1,579,017
D. Equipment									-
E. Other Costs									-
TOTAL		1,090,000	238,056	247,578	257,481	267,780	278,491	289,631	1,579,017
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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	1, 2 & 6	246,592	25,000	50,000	50,000	50,000	50,000	50,000	275,000
D. Equipment									-
E. Other Costs									-
TOTAL		246,592	25,000	50,000	50,000	50,000	50,000	50,000	275,000

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

PROJECT DETAIL


Project Title:	Engine		
Service Unit:	Safety Services		
Description and Purpose	<p>Engine 10 is a 1993 Pierce 1500 GPM pumper. This vehicle is one of the first pumpers purchased as a series of Pierce pumpers in the early 1990's. One of the Fire 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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	
A. Planning and Engineering									-
B. Land & ROW									-
C. Construction									-
D. Equipment	2	448,000						494,000	494,000
E. Other Costs									-
TOTAL		448,000	-	-	-	-	-	494,000	494,000

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

PROJECT DETAIL

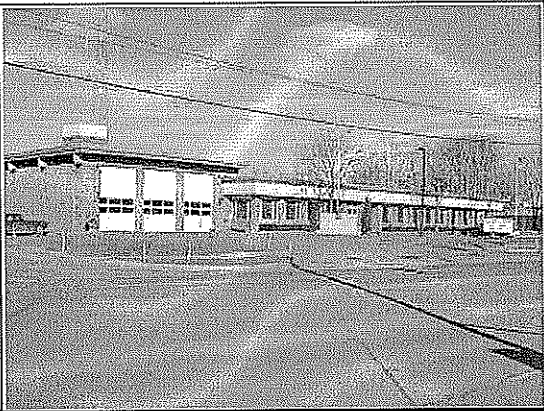
Project Title:	Riverfront Bike Path, East Barber Street to Hartford City Line		
Department:	Engineering		
Description and Purpose	<p>The construction of this bike path will be part of a connecting bikeway system that immediately connects to the Charter Oak Greenway crossing the Connecticut River to South 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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	
A. Planning and Engineering	1	60,000						60,000	60,000
B. Land and Right of Way									-
C. Construction	2, 5	505,000						714,400	714,400
D. Equipment									-
E. Other Costs	2, 5	120,000						120,000	120,000
TOTAL		685,000	-	-	-	-	-	894,400	894,400
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:	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						
			FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Six Year Total
A. Planning and Engineering	1, 2	515,000				520,000			520,000
B. Land and Right of Way									-
C. Construction	2	8,925,000					5,146,000	5,720,000	10,866,000
D. Equipment	2	124,000					124,000		124,000
E. Other Costs	2	450,000					450,000		450,000
TOTAL		10,014,000	-	-	-	520,000	5,720,000	5,720,000	11,960,000
(1) General Fund		(3) Private Funding				(5) State/Federal Aid			
(2) Municipal Bonds		(4) Other Town Funds				(6) Other Funding			



Unscheduled Projects

	<u>Estimated Cost</u>
Development Services	
Street Reconstruction – Batchelder Road	489,250
Street Reconstruction - Basswood Rd.	1,182,000
Street Reconstruction - Pigeon Hill Rd.	2,310,000
Street Reconstruction - River St. (Poq. to O. River)	3,500,000
Street Reconstruction – Rainbow Neighborhood	1,173,000
Street Reconstruction -- Baker Hollow Road	2,770,700
Street Reconstruction – Pond Rd/Indian Rd.	1,103,000
Mill Brook Watershed Drainage Study	125,000
Total	\$ 12,652,950
Fire Department	
Fire Dept. -- Support Vehicles	120,000
Fire Dept. -- Engine #8 replacement	400,000
Fire Dept. -- Rescue Vehicle #7	450,000
Total	\$ 970,000
Human Services	
Senior Center Renovation and Expansion	Total \$ 4,112,736
Library	
Wilson Branch Improvements	Total \$ 324,975
Planning	
Riverfront Bike Path - Windsor Ctr to E. Barber	1,305,000
Replace Culvert - Rainbow Road at Hamilton Road	117,000
Poquonock Ave. and River St. Enhancements	318,000
Palisado Ave. Corridor Improvements	577,000
Day Hill Road Trail System	760,000
Windsor Center Underground Utilities	2,416,000
Pedestrian Railroad Bridge	1,620,000
Total	\$ 7,113,000
Police Department	
Traffic Signals Preemption	500,000
Total	\$ 500,000

	<u>Estimated Cost</u>
Public Works	
Tree Planting Program	185,000
Day Hill Road/Blue Hills Ave. Extension Round-a-bout	2,585,000
Reconstruct Boat Launch - Pleasant Street	311,000
River Street Culvert Cleaning & Improvements	381,200
Intersection Improvements	367,000
Replacement of Parks Garage & PublicWorks complex	7,882,500
Pavement Resurfacing at Town Facilities/School	170,000
Public Works Equipment	760,000
Security Improvements in Town Buildings	308,000
Reduction of Standing Water in Ponds & Brooks	254,800
Street Light Replacement – Day Hill Rd.	825,000
Street Light Energy & Maintenance Cost Reduction	800,000
Street Reconstruction - Harvey & Hillcrest Roads	575,000
Treatment of Contaminated Soil at Parks garage	864,000
Town Facility Improvements (HVAC, Electrical, Energy)	180,250
Town Facility Improvements (Roofs)	556,000
Decker’s Brook Repairs	520,000
Archer Rd. Safety Improvements	555,000
Parks Garage Roof Replacement	194,000
Total	\$ 18,273,750
Recreation	
Northwest Park Parking Lot	170,000
Northwest Park Work Buildings	128,230
Construction of River St. Fields	359,500
Improvements to Fitch Field	254,400
Windsor High School Field Imp	164,800
L.P. Wilson Field Renovations	414,000
Clover Field Park	424,400
Aqua Fountains	127,500
Maple Sugar Museum	2,329,900
Total	\$ 4,372,730
Board of Education	
Early Childhood Center	Total \$ 16,636,000

Total Unscheduled \$ 64,956,141.00