



CAPITAL IMPROVEMENT PROGRAM

2008 - 2013

ADOPTED

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Introduction

The proposed Capital Improvement Program for fiscal years 2008-2013 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 2008-2013.*”

The Capital Improvement Program

The capital improvement program (CIP) is a multi-year 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

Municipal finance publications commonly state that capital improvements spur private investment¹. There are numerous examples of this effect in Windsor. The CIP also helps the community maintain a viable economic base and provide amenities that contribute to 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 of building the CIP requires careful consideration of proposed projects in a more comprehensive context than if projects were to be submitted and evaluated on an ad-hoc basis. In addition to mitigating 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 convenes 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.

Capital Improvement Program

January Town Manager submits final draft of CIP to Town Planning and Zoning Commission for review pursuant to Section 8-24 of the Connecticut General Statutes. Town Manager delivers CIP to Town Council. Year 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.

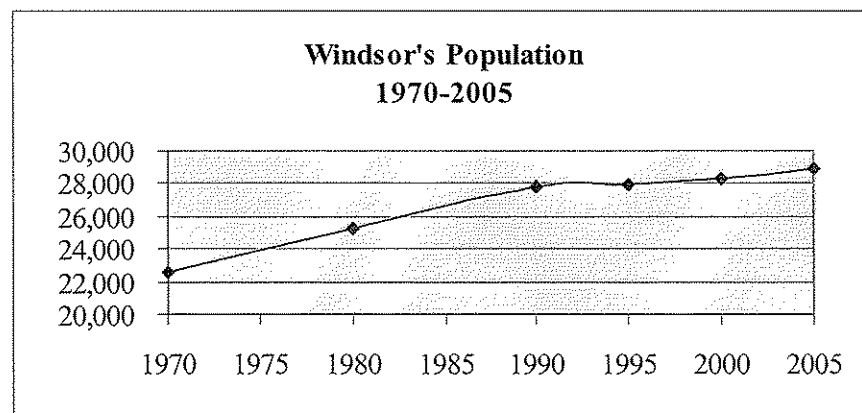
Capital Improvement Program

Demographics and Development

Windsor's demographics continue to evolve as the town matures. Below is census data that compares 1970 to 2005 population changes. Additionally, the 2004 Windsor Plan of Conservation and Development became effective on August 24, 2004. The plan explores in greater detail the trends that are discussed below. 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>.

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 assets is necessary. Following a period of constant population growth through the 1960s, 1970s and 1980s, Windsor's 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. Overall, Windsor's population is estimated to have grown 3.9% from 1990 to 2005.



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.

Population by Census Age Category										
	<u>0-4 yrs.</u>	<u>5-17 yrs.</u>	<u>18-29 yrs.</u>	<u>30-39 yrs.</u>	<u>40-49 yrs.</u>	<u>50-59 yrs.</u>	<u>60-69 yrs.</u>	<u>70-79 yrs.</u>	<u>80+ yrs.</u>	<u>Total</u>
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
<i>Change</i>	<i>(149)</i>	<i>665</i>	<i>(1,547)</i>	<i>(761)</i>	<i>869</i>	<i>1,232</i>	<i>(358)</i>	<i>183</i>	<i>286</i>	<i>420</i>

Capital Improvement Program

Housing

Windsor's population grew by just 1.5% over the decade of 1990-2000. During the past six years, Windsor's population is estimated to have grown less than 1% per year. 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 132 new single-family housing permit applications: 50 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>	<u>FY 2006</u>
52	93	47	47	83	40	83	132

Source: Town records

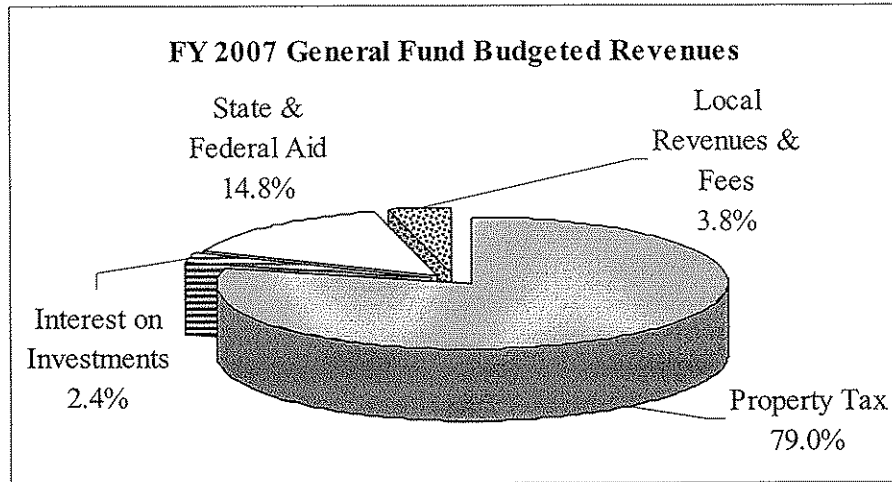
Development

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. As of January 2007, approximately 1,500 acres of commercially and industrially zoned land and approximately 1,700 acres of residentially zoned land are currently undeveloped. As part of the town's *Plan of Development and Conservation Update* in 2004, it was projected that upwards to 19.3 million square feet of non-residential development was possible. The resulting floor area would be more than three times the previous floor area. Continued development in these areas and the resulting traffic will influence the selection of future capital projects.

Capital Improvement Program

Revenues

Historically, tax revenues have provided approximately 75% of the General Fund operating budget revenues each fiscal year with the remaining 25% derived from local revenues and fees, state and federal aid, and interest on investments. The town's reliance on property tax revenues has been higher in the last couple of years. In the FY 2007, budget 79% or nearly \$68.0 million of the town's total budget will be supported by property tax.



FY 2007 Revenues			
Fiscal Year	Taxes	% of Total	Total Revenues
1998	\$43,252,612	76%	\$56,847,117
1999	\$44,638,469	76%	\$58,589,597
2000	\$46,723,633	77%	\$60,903,185
2001	\$49,514,476	76%	\$64,991,518
2002	\$54,072,438	76%	\$70,767,361
2003	\$58,684,319	79%	\$74,339,384
2004	\$62,484,349	80%	\$78,538,506
2005	\$65,305,954	79%	\$82,233,761
2006	\$66,517,496	80%	\$84,854,520
2007	\$67,992,202	79%	\$86,064,550

Sources: Actual budgetary basis audited figures for 1998-2006; budgeted figure for 2007

Capital Improvement Program

Grand List

As the source of approximately 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.

<u>Grand List Changes FY 1993-2006</u>				
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	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%
2006	10/1/2004	\$2,284,745,107	\$40,978,017	1.83%

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.

Source: Town Assessor

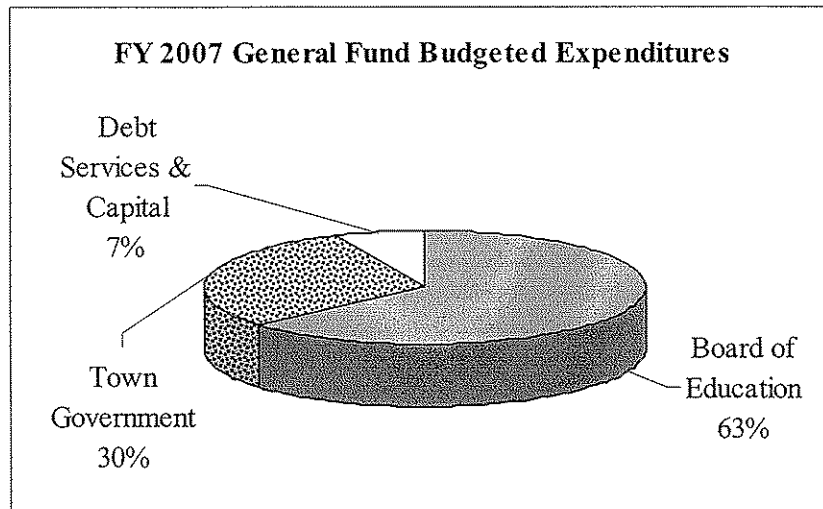
¹ Net Taxable Grand List is based on a 70% assessment ratio

² FY 2005 Grand List reflects revaluation as of October 2003.

Capital Improvement Program

Expenditures

Budgeted expenditures for FY 2007 are \$86,064,550. Actual expenditures over the prior ten-year period that is depicted in the table below have increased at an average annual rate of approximately 5%.



Expenditures		
Fiscal Year	Expenditure	Change From Previous Year
1998	\$55,563,522	5.28%
1999	\$57,240,001	3.02%
2000	\$61,410,243	7.29%
2001	\$64,698,725	5.35%
2002	\$69,393,012	7.26%
2003	\$74,306,826	7.08%
2004	\$77,839,697	4.75%
2005	\$80,247,801	3.09%
2006	\$82,725,763	3.09%
2007	\$86,064,550	4.04%

Sources: Actual budgetary basis audited figures for 1998 to 2006; budgeted figure for 2007

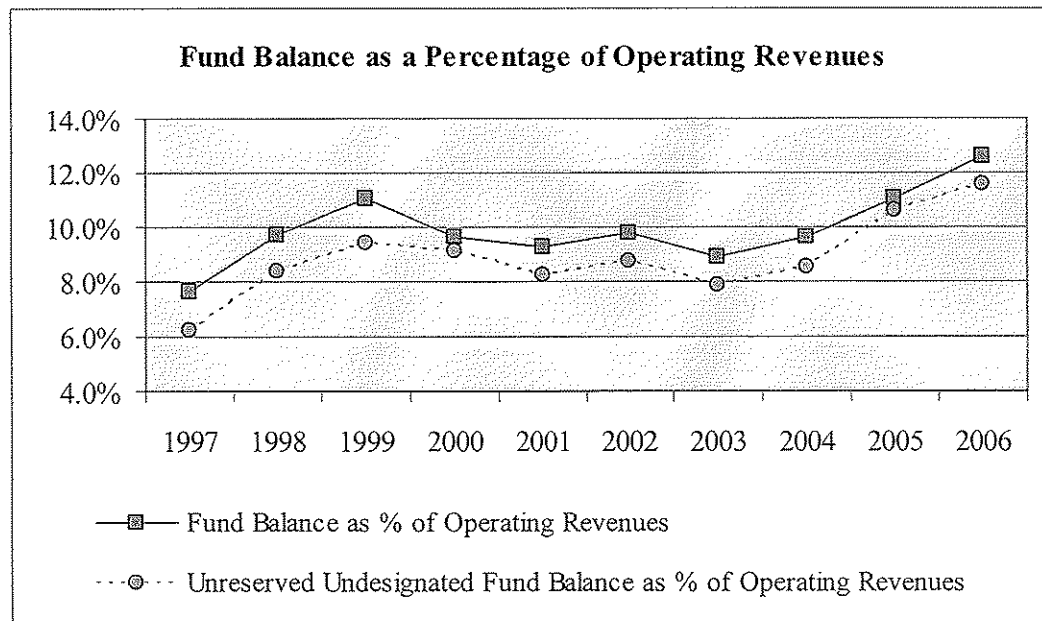
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Fund Balance

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.

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.



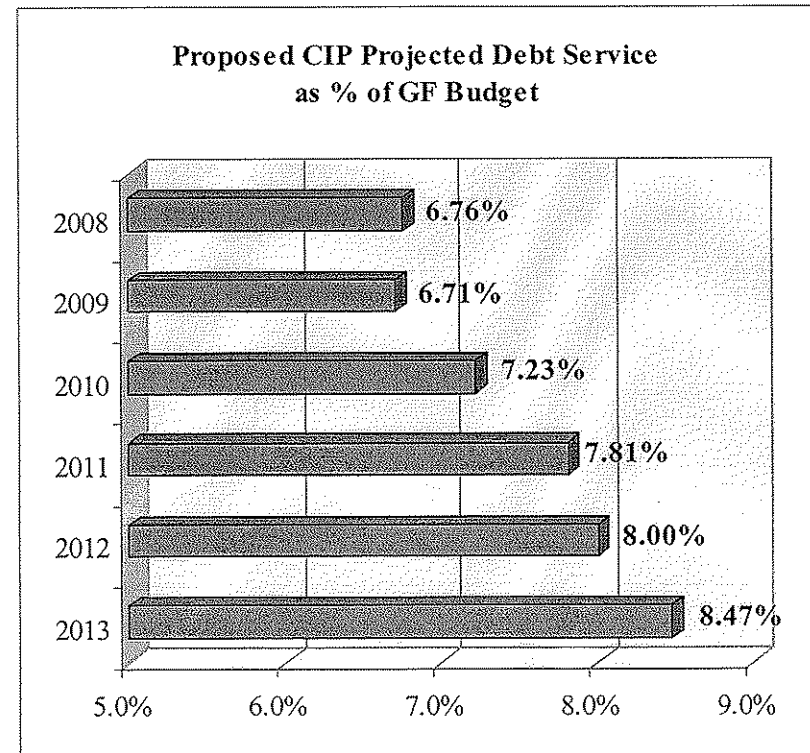
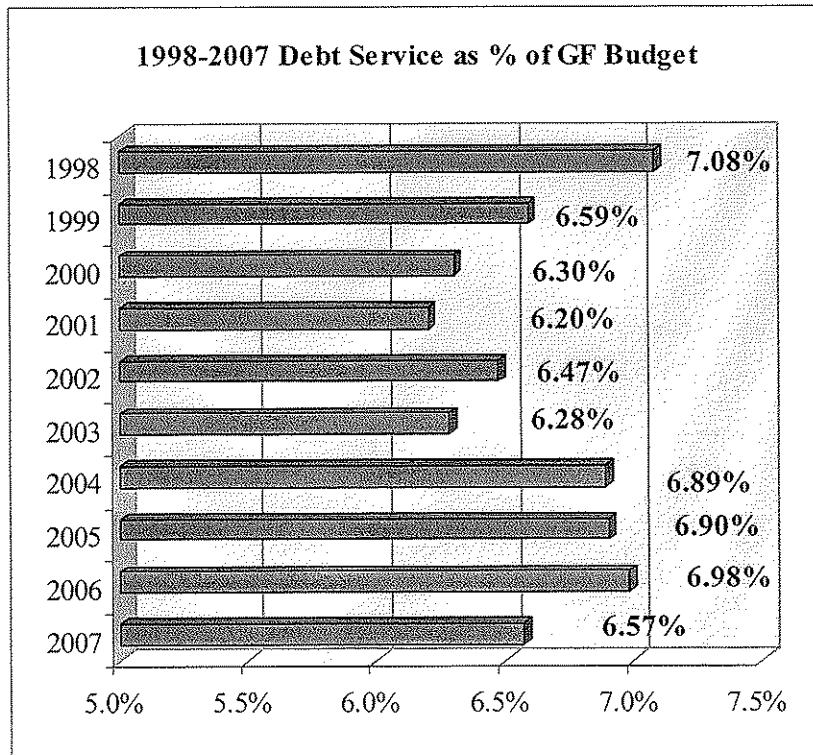
Windsor's unreserved fund balance was within the 5% to 10% range recommended by rating agencies for most of the 1990s before exceeding the 10% mark in FY 1999. At the close of FY 2006, Windsor's general fund balance was \$11.02 million, or 12.6% of operating revenues. Of that amount, about \$10.12 million 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. As can be seen below, the projected debt service ratio exceeds the 8% policy goal in the final year of the proposed six-year CIP. Town staff will discuss with the appropriate town boards and commissions and Town Council potential adjustments to the proposed CIP that would ensure that the debt policy goal is met.

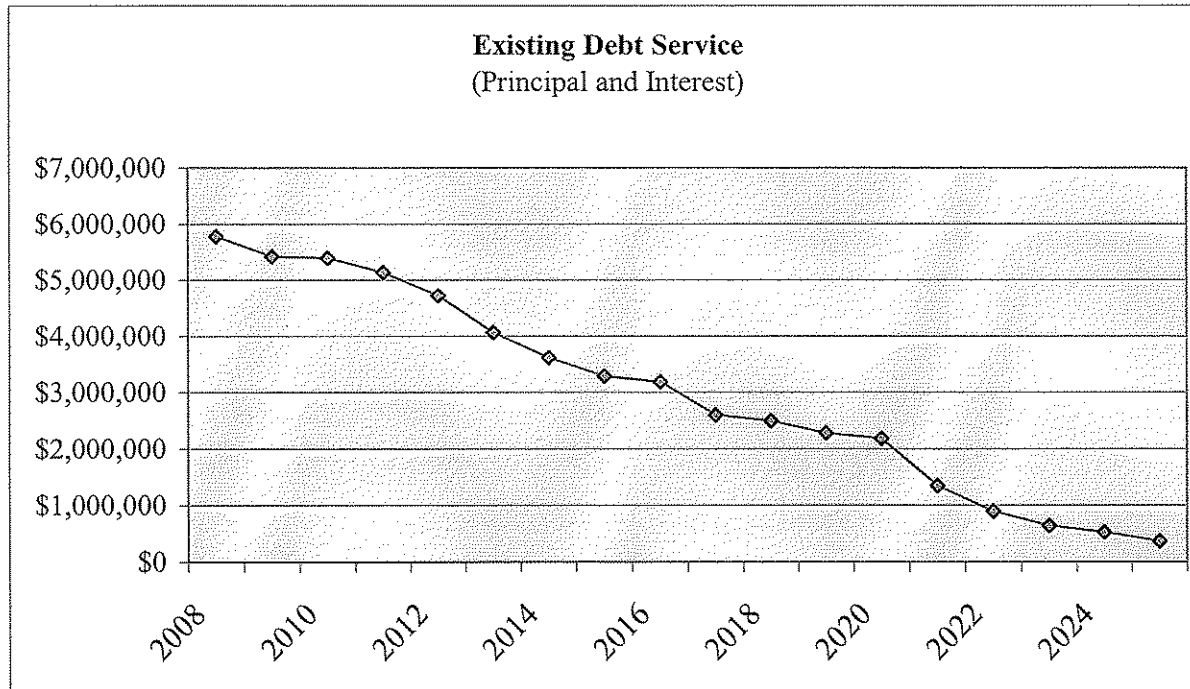
The proposed capital improvement program does not reflect estimated costs for major facilities such as the Senior/Community Center or Early Childhood Center. The Town Council and Public Building Commission continue to analyze and review the comprehensive Facility Reuse Study that was initiated in Fiscal Year 2006.



Town of Windsor, Connecticut

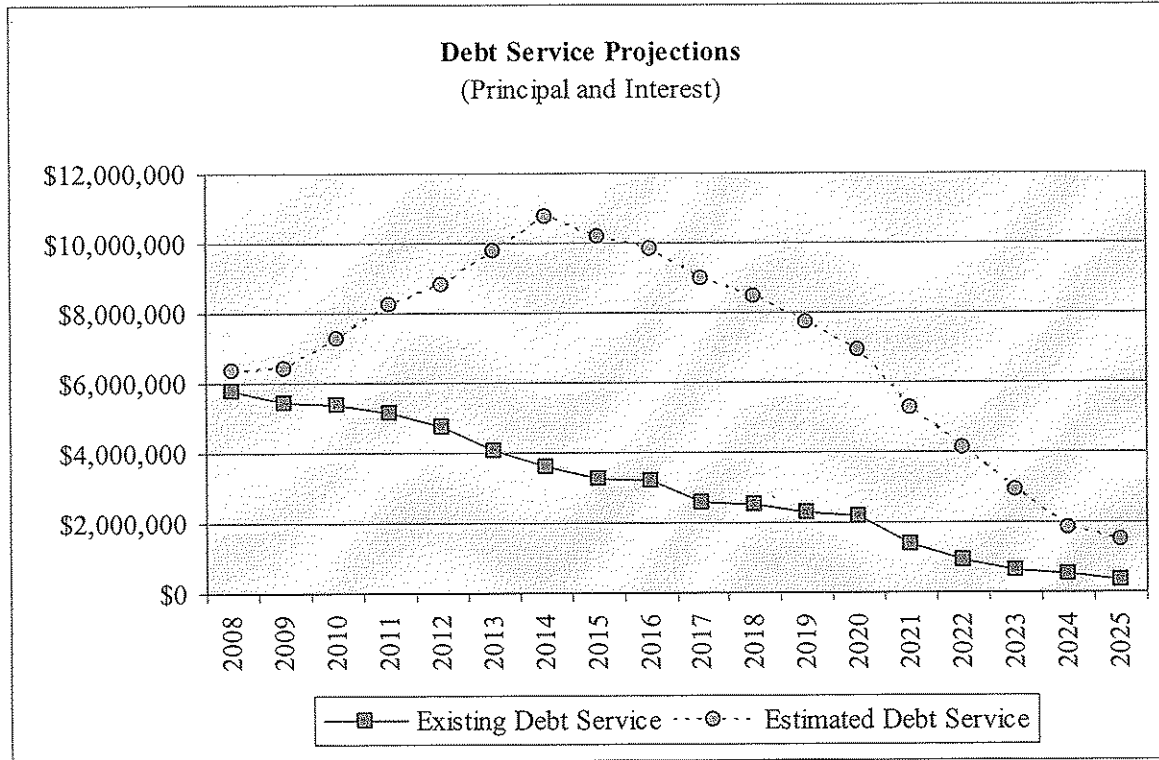
Capital Improvement Program

The following chart depicts debt service payments for the debt that the town has already issued. Annual payments on existing debt are projected to decline on an annual basis from FY 2008's payment of \$5.78 million. The slope depicted in the chart should be considered the minimum debt service payments the town can be expected to make in coming years, in the absence of any new capital projects. Should the town undertake any new projects, such as those described in the proposed FY 2008-2013 capital improvement program, annual payments will be higher than those depicted in this chart.



Capital Improvement Program

The chart below illustrates the projected effects on debt service of implementing the capital improvement program as proposed in this document. This chart shows both the existing debt service payments that have already been issued by the town and the payments on existing debt plus debt that would be incurred through the implementation of this proposed capital improvements program (shown in the chart as estimated debt service).



Program Summary 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 2008</u>						
Street Resurfacing Program	190,000	-	-	190,000	-	-
Street Reclamation	262,432	-	-	-	-	262,432
Sidewalk Replacement Program	50,000	-	-	-	-	50,000
Resurfacing/Reconstruction of Day Hill Road (Phase I)	1,877,260	-	1,104,260	773,000	-	-
Reconstruction of Lang Road	1,459,620	-	1,459,620	-	-	-
Reconstruction of Prospect Hill Road - Design	296,800	-	-	-	-	296,800
Hayden Station Fire House - Design	300,000	-	300,000	-	-	-
Milo Peck Center Renovations (Phase III)	262,668	-	262,668	-	-	-
Windsor Green Improvements (Phase III)	402,800	-	402,800	-	-	-
Park Improvements - Washington Park Rehab - Design	16,324	-	-	-	-	16,324
Public Works Facility Improvements - Roof	477,000	-	477,000	-	-	-
Mechanic Street	200,000	-	200,000	-	-	-
BOE - Clover Street School - Code compliance upgrade	123,469	-	123,469	-	-	-
BOE - Poquonock School - Roof replacement	249,100	-	249,100	-	-	-
BOE - WHS construct additional athletic storage	92,601	-	-	-	-	92,601
Subtotal FY 2008	6,260,074	-	4,578,917	963,000	-	718,157

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	190,000	-	-	190,000	-	-
Street Reclamation Program	278,178	278,178	-	-	-	-
Sidewalk Replacement Program	50,000	50,000	-	-	-	-
Stormwater Management Improvements	500,000	-	500,000	-	-	-
Day Hill Road Capacity - Design	224,720	-	-	-	-	224,720
Day Hill Road Capacity (Phase I)	951,689	-	-	-	-	951,689
Wilson Rt 159 Median Improvements - Design	168,540	-	-	-	-	168,540
Park Improvements - Washington Park Renovations	364,496	-	364,496	-	-	-
Park Improvements - Northwest Park Facility Enhancements/Re	174,158	-	-	-	-	174,158
Fire Department Rescue Truck (Rescue 2)	584,272	-	584,272	-	-	-
Dog Pound Relocation	195,402	-	-	-	-	195,402
Hayden Station Fire House - Construction	2,899,028	-	2,899,028	-	-	-
Resurfacing/Reconstruction of Day Hill Road (Phase II)	1,279,780	-	1,279,780	-	-	-
Reconstruction of Stone Road - Design	264,046	-	264,046	-	-	-
BOE - Poquonock School - Convert Steam Heating (Phase II)	839,329	-	839,329	-	-	-
Subtotal FY 2009	8,963,638	328,178	6,730,951	190,000	-	1,714,509

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	190,000	-	-	190,000	-	-
Street Reclamation Program	294,865	294,865	-	-	-	-
Sidewalk Replacement Program	50,000	50,000	-	-	-	-
Stormwater Management Improvements	350,000	-	350,000	-	-	-
Fire Dept. - Replacement of Rescue 7	535,950	-	535,950	-	-	-
Park Improvements - Basketball/Tennis Courts	163,167	-	-	-	-	163,167
Park Improvements - Ellsworth School Athletic Field	227,481	-	227,481	-	-	-
Reconstruction of Prospect Hill Road	3,748,077	-	374,808	3,373,269	-	-
Reconstruction of Maple and Spring Street	737,229	-	737,229	-	-	-
Public Safety Complex Expansion - Conceptual Design	100,000	-	-	-	-	100,000
Resurfacing/Reconstruction of Day Hill Road (Phase III)	1,492,323	-	1,492,323	-	-	-
Day Hill Road Capacity (Phase II)	1,071,900	-	1,071,900	-	-	-
Landfill Methane Collection System	1,900,000	-	-	-	1,900,000	-
Landfill Closure - Construction	12,480,000	-	-	-	12,480,000	-
Landfill Leachate Collection	2,000,000	-	-	-	2,000,000	-
BOE - Clover Street - Convert Steam Heating (Design)	54,786	-	-	-	-	54,786
BOE - John F. Kennedy School - Replace Roof	1,437,537	-	1,437,537	-	-	-
BOE - Sage Park School - Install TV/DVD system in classrooms	133,392	-	-	-	-	133,392
Subtotal FY 2010	26,966,707	344,865	6,227,228	3,563,269	16,380,000	451,345

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	190,000	-	-	190,000	-	-
Street Reclamation Program	312,567	312,567	-	-	-	-
Sidewalk Replacement	50,000	50,000	-	-	-	-
Stormwater Management Improvements	350,000	-	350,000	-	-	-
Fire Dept. Engine Tanker for Rainbow	656,500	-	656,500	-	-	-
Expansion of Public Safety Complex - Design	1,237,250	-	1,237,250	-	-	-
Reconstruction of Stone Road	3,086,812	-	3,086,812	-	-	-
Reconstruction of River Street (Kennedy to Old River) - Design	265,125	-	-	-	-	265,125
Wilson Rt 159 Median Improvements	2,453,037	-	490,607	1,962,430	-	-
BOE - Clover Street School - Convert Steam Heating (Phase II)	1,319,313	-	1,319,313	-	-	-
BOE - Oliver Ellsworth School - Abate Asbestos in Gym Floor	118,675	-	118,675	-	-	-
BOE - L.P. Wilson Center - Abate Asbestos Floor Tiles	262,600	-	262,600	-	-	-
BOE - Oliver Ellsworth School - Code Compliance Upgrade	244,925	-	244,925	-	-	-
BOE - Oliver Ellsworth School - Remodel Main Office Area	381,275	-	381,275	-	-	-
Subtotal FY 2011	10,928,079	362,567	8,147,957	2,152,430	-	265,125

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	190,000	-	-	190,000	-	-
Street Reclamation Program	331,309	331,309	-	-	-	-
Sidewalk Replacement	50,000	50,000	-	-	-	-
Stormwater Management Improvements	275,000	-	-	-	-	275,000
Ramp Modification at I-91/Route 75	44,160,600	-	-	44,160,600	-	-
Fire Dept - Heavy Duty Rescue	602,190	-	602,190	-	-	-
Park Improvements - Bike Path, East Barber to City Line	990,268	-	198,054	792,214	-	-
Expansion of Public Safety Complex (Phase I)	6,355,781	-	6,355,781	-	-	-
BOE - Sage Park Middle School - Air Condition 2nd Floor	4,885,768	-	4,885,768	-	-	-
BOE - Sage Park Middle School - Soundproof/Air Condition Caf	714,599	-	714,599	-	-	-
BOE - WHS - Install Addit'l bleachers for O'Brien Stadium	224,817	-	-	-	-	224,817
Subtotal FY 2012	58,780,332	381,309	12,756,392	45,142,814	-	499,817

Project Schedule by Fiscal Year

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2013						
Street Resurfacing Program	190,000	-	-	190,000	-	-
Street Reclamation Program	352,180	352,180	-	-	-	-
Sidewalk Replacement	50,000	50,000	-	-	-	-
Stormwater Management Improvements	350,000	-	-	-	-	350,000
Fire Dept - Replacement of Engine 10	637,280	-	637,280	-	-	-
Day Hill Road Pedestrian Circulation Enhancements	1,189,210	-	1,189,210	-	-	-
Street Light Replacement - Day Hill Road (Phase I)	100,000	-	-	-	-	100,000
Park Improvements - L.P. Wilson Field Renovations	588,915	-	588,915	-	-	-
Expansion of Public Safety Complex (Phase II)	6,756,164	-	6,756,164	-	-	-
Future Use of Landfill - Preliminary Planning	142,250	-	-	-	-	142,250
Town Facility Improvements - Roofs	790,910	-	790,910	-	-	-
BOE - Poquonock School - Air Condition Media Center	424,616	-	424,616	-	-	-
BOE - Clover Street School - Air Condition Media Center	355,625	-	355,625	-	-	-
BOE - John F. Kennedy School - AC Media Ctr & Adjoining Area	654,350	-	654,350	-	-	-
Subtotal FY 2013	12,581,500	402,180	11,397,070	190,000	-	592,250
Total CIP Program	124,480,330	1,819,099	49,838,515	52,201,513	16,380,000	4,241,203

**Project Detail
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.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Six Year Total
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	5	1,140,000	190,000	190,000	190,000	190,000	190,000	190,000	1,140,000
D. Equipment									-
E. Other Costs									-
TOTAL		1,140,000	190,000	190,000	190,000	190,000	190,000	190,000	1,140,000
F. Annual Maintenance & Repair									
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

PROJECT DETAIL

Project Title:	Street 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						
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Six Year Total
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	1 & 6	1,090,000	262,433	278,179	294,865	312,567	331,309	352,180	1,831,533
D. Equipment									-
E. Other Costs									-
TOTAL		1,090,000	262,433	278,179	294,865	312,567	331,309	352,180	1,831,533
F. Annual Maintenance & Repair									

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

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

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

PROJECT DETAIL

Project Title:	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 that 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 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	1, 6	300,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000
D. Equipment									-
E. Other Costs									-
TOTAL		300,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000

- | | | |
|---------------------|----------------------|-----------------------|
| (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/Reclaiming/Resurfacing		
Department:	Engineering		
Description and Purpose	<p>Day Hill Road connects I-91 and State Route 75 with State Route 187. It is the "backbone" of the Day Hill Corporate corridor and serves Windsor's major industrial/business district. This 4-1/4 mile long road serves approximately 16,000 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, rutting, 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. The project is broken into three phases.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering	2, 5	150,000	53,000	112,360	-	-	-	-	112,360
B. Land and Right of Way									-
C. Construction	2, 5	2,990,000	1,771,260	1,055,060	1,373,223	-	-	-	4,199,543
D. Equipment									-
E. Other Costs		250,000	53,000	112,360	119,100	-	-	-	284,460
TOTAL		3,390,000	1,877,260	1,279,780	1,492,323	-	-	-	4,596,363

(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:	Engineering	
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 engaging in youth sport activities in addition to regional visitors to the Park. Two sub-divisions, Village Acres and Pheasant Run 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, street lights, 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 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering									-
B. Land and Right of Way	2	10,000	10,600	-	-	-	-	-	10,600
C. Construction	2	1,327,000	1,406,620	-	-	-	-	-	1,406,620
D. Equipment									-
E. Other Costs	2	40,000	42,400	-	-	-	-	-	42,400
TOTAL		1,377,000	1,459,620	-	-	-	-	-	1,459,620

- | | | |
|---------------------|----------------------|-----------------------|
| (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:	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 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering	1	280,000	296,800	-	-	-	-	-	296,800
B. Land & ROW	2	50,000	-	-	59,550	-	-	-	59,550
C. Construction	2	2,847,000	-	-	3,390,777	-	-	-	3,390,777
D. Equipment									-
E. Other Costs	2	250,000	-	-	297,750	-	-	-	297,750
TOTAL		3,427,000	296,800	-	3,748,077	-	-	-	4,044,877

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

PROJECT DETAIL

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

RECOMMENDED FINANCING


	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering	2	300,000	300,000	-	-	-	-	-	\$300,000
B. Land & ROW									-
C. Construction	2	2,580,125	-	2,899,028	-	-	-	-	\$2,899,028
D. Equipment									-
E. Other Costs									-
TOTAL		2,880,125	300,000	2,899,028	-	-	-	-	3,199,028

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

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

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

PROJECT DETAIL

Project Title:	Milo Peck Center Upgrades		
Department:	Public Works/Human Services		
Description and Purpose	<p>This proposal addresses continued improvements to the Milo Peck Community Center. In 2006, roof and gutter replacement occurred on the northern end of the building. In 2007, Phase II repairs include repairing the south roof and front steps and miscellaneous minor repairs. Phase III, proposed for FY08 will include repair of the center roof and asbestos abatement.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	2	247,800	262,668	-	-	-	-	-	262,668
D. Equipment									-
E. Other Costs									-
TOTAL		247,800	262,668	-	-	-	-	-	262,668

(1) General Fund

(3) Private Funding


(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

PROJECT DETAIL

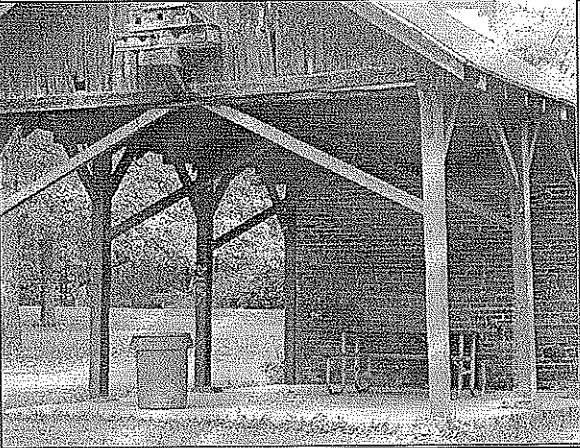
Project Title:	Windsor Town Green Improvements		
Department:	Public Works - Recreation & Leisure Services		
Description and Purpose	<p>This project will improve the beauty, functionality, and safety of the Windsor Town Green for pedestrian access, special events, and quiet contemplation. For events, electrical and sound wiring would be upgraded. This will also have the effect of augmenting the use of holiday lights on the Green. The sidewalks and adjacent brick areas along the portico and the Town Hall will be replaced or reset. The decorative lighting would be improved. Pedestrians would also benefit from a relaying of the bricks along the sidewalks so that there are no 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. Work on the Eagle Green includes installing granite curb and asphalt overlay. Work on the North Green includes additional wiring, sidewalk and brick work. Considering the scope, estimated cost, and separate locations, work on this project can be phased over a number of years.</p>		

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering	2	10,000	10,600	-	-	-	-	-	10,600
B. Land and Right of Way									-
C. Construction	2	360,000	381,600	-	-	-	-	-	381,600
D. Equipment									-
E. Other Costs		10,000	10,600	-	-	-	-	-	10,600
TOTAL		380,000	402,800	-	-	-	-	-	402,800

- | | | |
|---------------------|----------------------|-----------------------|
| (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 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering	1	15,400	16,324	-	-	-	-	-	16,324
B. Land and Right of Way									-
C. Construction	2	324,400	-	364,496	-	-	-	-	364,496
D. Equipment									-
E. Other Costs									-
TOTAL		339,800	16,324	364,496	-	-	-	-	380,820

(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 FY04, \$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 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						
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Six Year Total
A. Planning and Engineering	2	40,000	42,400	-	-	-	-	-	42,400
B. Land and Right of Way									-
C. Construction	2	410,000	434,600	-	-	-	-	-	434,600
D. Equipment									-
E. Other Costs									-
TOTAL		450,000	477,000	-	-	-	-	-	477,000
(1) General Fund (3) Private Funding (5) State/Federal Aid									
(2) Municipal Bonds (4) Enterprise Funds (6) Other Funding									

PROJECT DETAIL

Project Title:	Mechanic Street Remediation		
Service Unit:	Development Services - Economic Development		
Description and Purpose	<p>In July of 2005, the Rappaport Building at 33 Mechanic Street was a mostly vacant mill building in the heart of Windsor Center. It was included on the Town's list of priority redevelopment properties and identified on the Plan of Conservation and Development as a redevelopment area. In accordance with the adopted Redevelopment Plan, the Town entered into an agreement to provide financial assistance to CIL Development of Windsor to remediate the hazardous conditions on the property. The grant agreement provides that the Town will fund up to \$800,000 of the environmental remediation costs. This is the last installment of those costs.</p>		
			


RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction									-
D. Equipment									-
E. Other Costs	2	200,000	200,000	-	-	-	-	-	200,000
TOTAL		200,000	200,000	-	-	-	-	-	200,000
									-

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

**Project Detail
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.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	5	1,140,000	190,000	190,000	190,000	190,000	190,000	190,000	1,140,000
D. Equipment									-
E. Other Costs									-
TOTAL		1,140,000	190,000	190,000	190,000	190,000	190,000	190,000	1,140,000
F. Annual Maintenance & Repair									

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

PROJECT DETAIL


Project Title:	Street 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 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	1 & 6	1,090,000	262,433	278,179	294,865	312,567	331,309	352,180	1,831,533
D. Equipment									-
E. Other Costs									-
TOTAL		1,090,000	262,433	278,179	294,865	312,567	331,309	352,180	1,831,533
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 that 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 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	1, 6	300,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000
D. Equipment									-
E. Other Costs									-
TOTAL		300,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000

- | | | |
|---------------------|----------------------|-----------------------|
| (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 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering	2, 6	200,000	-	100,000	50,000	50,000	-	-	200,000
B. Land and Right of Way									
C. Construction	2, 6	1,625,000	-	400,000	300,000	300,000	275,000	350,000	1,625,000
D. Equipment									
E. Other Costs									
TOTAL		1,825,000	-	500,000	350,000	350,000	275,000	350,000	1,825,000

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

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

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

PROJECT DETAIL

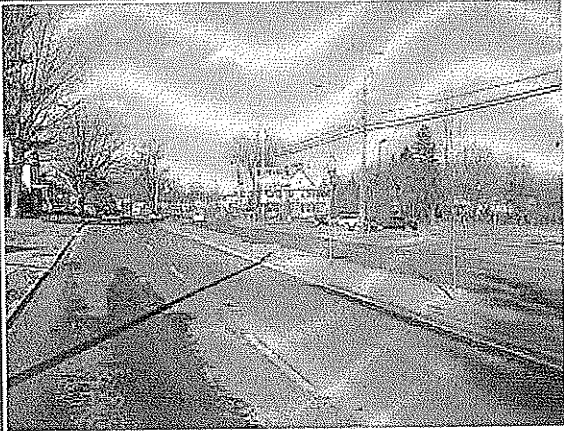
Project Title:	Day Hill Road Capacity Improvements		
Department:	Engineering - Public Works		
Description and Purpose	<p>Day Hill Road serves the most critical corporate area in the Town of Windsor. The ability of Day Hill Road to efficiently handle the ever increasing traffic volumes has become greatly diminished. This project accomodates immediate increases in traffic volumes by 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 Addison Road.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Six Year Total
A. Planning and Engineering	6	200,000	-	224,720	-	-	-	-	224,720
B. Land and Right of Way		100,000	-	56,180	59,550	-	-	-	115,730
C. Construction	6, 2	1,500,000		783,149	893,250				1,676,399
D. Equipment									-
E. Other Costs		200,000	-	112,360	119,100	-	-	-	231,460
TOTAL		2,000,000	-	1,176,409	1,071,900	-	-	-	2,248,309

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

PROJECT DETAIL

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

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering	2	150,000	-	168,540	-	-	-	-	168,540
B. Land and Right of Way									-
C. Construction	2	1,893,000	-	-	-	2,389,913	-	-	2,389,913
D. Equipment									-
E. Other Costs	2	50,000	-	-	-	63,125	-	-	63,125
TOTAL		2,093,000	-	168,540	-	2,453,038	-	-	2,621,578

(1) General Fund

(3) Private Funding

(5) State/Federal Aid

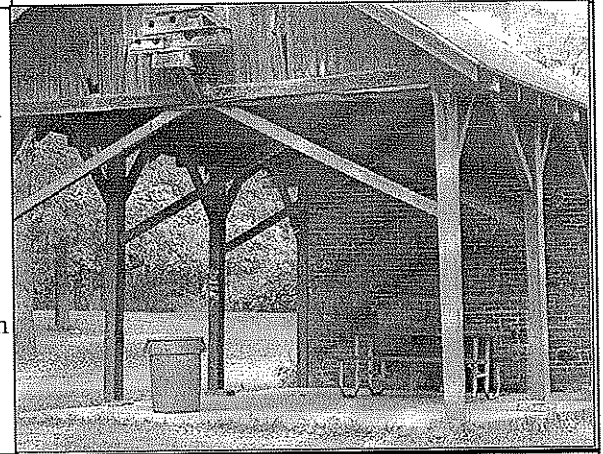
(2) Municipal Bonds

(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 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering	1	15,400	16,324	-	-	-	-	-	16,324
B. Land and Right of Way									-
C. Construction	2	324,400	-	364,496	-	-	-	-	364,496
D. Equipment									-
E. Other Costs									-
TOTAL		339,800	16,324	364,496	-	-	-	-	380,820

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

PROJECT DETAIL


Project Title:	Northwest Park Facility Enhancements and Repairs		
Department:	Recreation & Leisure Services		
Description and Purpose	<p>This project calls for the enhancements to three buildings. The nature center will receive work on the HVAC system. The current system is old, tired and does not provide the appropriate heating or air conditioning demanded by the building. The new system will be upgraded and zoned. The existing mule building will be enlarged to provide for secure storage and prolonged life for a truck, van, tractor and other large vehicles and equipment. Appropriate footings to secure the existing structure and 220V electrical service will also be added to the building. The third phase of this project calls for the addition of heat in the white barn.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Six Year Total
A. Planning and Engineering	6	10,000	-	11,236	-	-	-	-	11,236
B. Land and Right of Way									-
C. Construction	6	145,000	-	162,922	-	-	-	-	162,922
D. Equipment									-
E. Other Costs									-
TOTAL		155,000	-	174,158	-	-	-	-	174,158
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

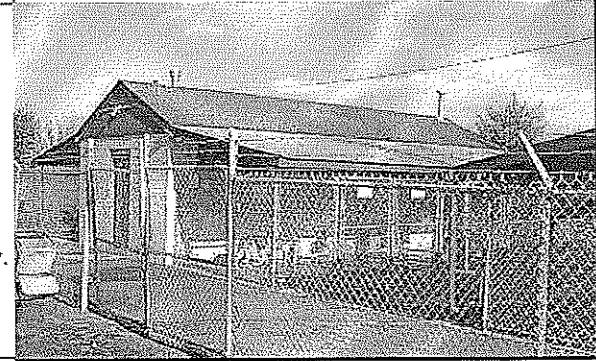
Project Title:	Rescue Vehicle #2	
Department:	Fire and Rescue	
Description and Purpose		
<p>Rescue 2 is a 1980 Heavy duty rescue unit assigned to the Wilson Company. This vehicle has pump, water and foam capability making it ideally suited for use on I-91/I-291. This proposal recommends replacing Rescue 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 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering									
B. Land and Right of Way									
C. Construction									
D. Equipment	2	520,000	-	584,272	-	-	-	-	584,272
E. Other Costs									
TOTAL		520,000	-	584,272	-	-	-	-	584,272
(1) General Fund			(3) Private Funding			(5) State/Federal Aid			
(2) Municipal Bonds			(4) Enterprise Funds			(6) Other Funding			

PROJECT DETAIL

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




RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering	6	17,234		19,364					19,364
B. Land and Right of Way									-
C. Construction	6	156,673		176,038					176,038
D. Equipment									-
E. Other Costs									-
TOTAL		173,907	-	195,402	-	-	-	-	195,402
									-

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

PROJECT DETAIL

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

RECOMMENDED FINANCING


	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering	2	300,000	300,000	-	-	-	-	-	300,000
B. Land & ROW									-
C. Construction	2	2,580,125	-	2,899,028	-	-	-	-	2,899,028
D. Equipment									-
E. Other Costs									-
TOTAL		2,880,125	300,000	2,899,028	-	-	-	-	3,199,028

- (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/Reclaiming/Resurfacing		
Department:	Engineering		
Description and Purpose	<p>Day Hill Road connects I-91 and State Route 75 with State Route 187. It is the "backbone" of the Day Hill Corporate corridor and serves Windsor's major industrial/business district. This 4-1/4 mile long road serves approximately 16,000 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, rutting, 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. The project is broken into three phases.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Six Year Total
A. Planning and Engineering	2, 5	150,000	53,000	112,360	-	-	-	-	112,360
B. Land and Right of Way									-
C. Construction	2, 5	2,990,000	1,771,260	1,055,060	1,373,223	-	-	-	4,199,543
D. Equipment									-
E. Other Costs		250,000	53,000	112,360	119,100	-	-	-	284,460
TOTAL		3,390,000	1,877,260	1,279,780	1,492,323	-	-	-	4,596,363

(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 have been developed 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. Reconstruction includes the installation of sidewalks and lighting along the roadway.</p>		


RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering	2	235,000		264,046					264,046
B. Land and Right of Way									-
C. Construction	2	2,335,000				2,947,938			2,947,938
D. Equipment									-
E. Other Costs	2	110,000				138,875			138,875
TOTAL		2,680,000	-	264,046	-	3,086,813	-	-	3,350,859
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 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.</p>		
			

RECOMMENDED FINANCING


	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	5	1,140,000	190,000	190,000	190,000	190,000	190,000	190,000	1,140,000
D. Equipment									-
E. Other Costs									-
TOTAL		1,140,000	190,000	190,000	190,000	190,000	190,000	190,000	1,140,000
F. Annual Maintenance & Repair									

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

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

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

PROJECT DETAIL

Project Title:	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 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	1 & 6	1,090,000	262,433	278,179	294,865	312,567	331,309	352,180	1,831,533
D. Equipment									-
E. Other Costs									-
TOTAL		1,090,000	262,433	278,179	294,865	312,567	331,309	352,180	1,831,533
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 that 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 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	1, 6	300,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000
D. Equipment									-
E. Other Costs									-
TOTAL		300,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000

- | | | |
|---------------------|----------------------|-----------------------|
| (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 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering	2, 6	200,000	-	100,000	50,000	50,000	-	-	200,000
B. Land and Right of Way									
C. Construction	2, 6	1,625,000	-	400,000	300,000	300,000	275,000	350,000	1,625,000
D. Equipment									
E. Other Costs									
TOTAL		1,825,000	-	500,000	350,000	350,000	275,000	350,000	1,825,000

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

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

- (5) State/Federal Aid
- (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>	
		

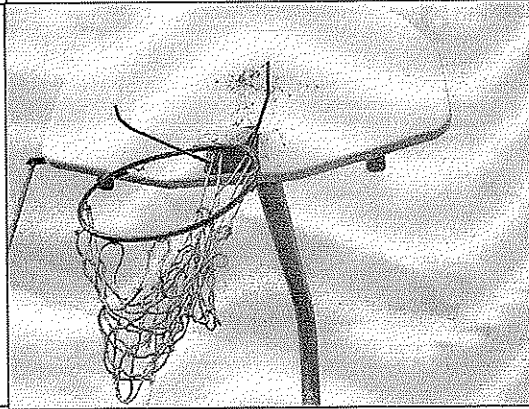
RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering									-
B. Land & ROW									-
C. Construction									-
D. Equipment	2	450,000	-	-	535,950	-	-	-	535,950
E. Other Costs									-
TOTAL		450,000	-	-	535,950	-	-	-	535,950

- | | | |
|---------------------|----------------------|-----------------------|
| (1) General Fund | (3) Private Funding | (5) State/Federal Aid |
| (2) Municipal Bonds | (4) Other Town 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, gym classes and tennis teams 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, Deerfield Park, Stroh Park, Trent Park, and Welch Park.</p>		



RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	6	125,000	-	-	148,875	-	-	-	148,875
D. Equipment	6	12,000	-	-	14,292	-	-	-	14,292
E. Other Costs									-
TOTAL		137,000	-	-	163,167	-	-	-	163,167

- | | | |
|---------------------|----------------------|-----------------------|
| (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 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						
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Six Year Total
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	2	191,000	-	-	227,481	-	-	-	227,481
D. Equipment									-
E. Other Costs									-
TOTAL		191,000	-	-	227,481	-	-	-	227,481

- | | | |
|---------------------|----------------------|-----------------------|
| (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:	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 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering	1	280,000	296,800	-	-	-	-	-	296,800
B. Land & ROW	2	50,000	-	-	59,550	-	-	-	59,550
C. Construction	2	2,847,000	-	-	3,390,777	-	-	-	3,390,777
D. Equipment									-
E. Other Costs	2	250,000	-	-	297,750	-	-	-	297,750
TOTAL		3,427,000	296,800	-	3,748,077	-	-		4,044,877

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

PROJECT DETAIL

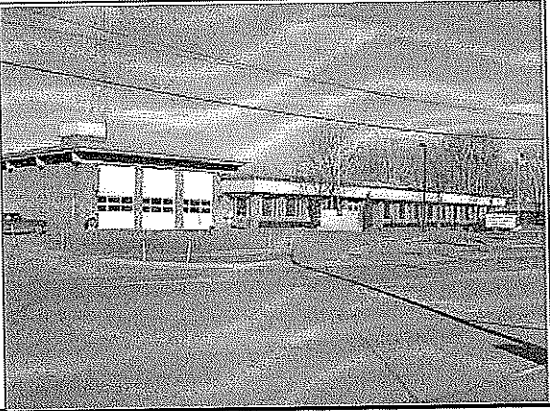
Project Title:	Street Reconstruction - Maple Avenue & Spring Street (Bloomfield Avenue to Elm Street)		
Department:	Public Works-Engineering		
Description and Purpose	<p>Streets in the center of town were originally constructed in the late 1800's with insufficient materials and geometrics (by current 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 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering	2	51,000	-	-	60,741	-	-	-	60,741
B. Land and Right of Way									-
C. Construction	2	550,000	-	-	655,050	-	-	-	655,050
D. Equipment									-
E. Other Costs	2	18,000	-	-	21,438	-	-	-	21,438
TOTAL		619,000	-	-	737,229	-	-	-	737,229
(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. In a study of the building by the architectural firm of Schoenhardt, Inc., cost estimates were received for three (3) building options. A program study of the Safety Complex concluded that the Police Dept. needs a 51% increase in space. Needs include: larger female locker room, additional training facilities to meet State mandated training requirements, and storage space. The Fire Dept. needs an 83% increase in space which would be capable of serving a paid headquarters type station. 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. A 10% increase is needed in the ambulance building. This increase is generally in the administrative, storage and public areas. Currently there are no public toilets. In addition, an aging HVAC system is becoming difficult and expensive to maintain and the roof is in need of repair.</p>		



RECOMMENDED FINANCING

	Source of Funds	Cost Estimate in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering	6, 2	980,000	-	-	100,000	1,237,250	-	-	1,337,250
B. Land and Right of Way									-
C. Construction	2	8,925,000	-	-	-	-	5,971,718	6,347,906	12,319,624
D. Equipment	2	124,000	-	-	-	-	82,968	88,195	171,163
E. Other Costs	2	450,000	-	-	-	-	301,095	320,063	621,158
TOTAL		10,479,000	-	-	100,000	1,237,250	6,355,781	6,756,164	14,449,195

- | | | |
|---------------------|----------------------|-----------------------|
| (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/Reclaiming/Resurfacing		
Department:	Engineering		
Description and Purpose	<p>Day Hill Road connects I-91 and State Route 75 with State Route 187. It is the "backbone" of the Day Hill Corporate corridor and serves Windsor's major industrial/business district. This 4-1/4 mile long road serves approximately 16,000 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, rutting, 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. The project is broken into three phases.</p>		



RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Six Year Total
A. Planning and Engineering	2, 5	150,000	53,000	112,360	-	-	-	-	112,360
B. Land and Right of Way									-
C. Construction	2, 5	2,990,000	1,771,260	1,055,060	1,373,223	-	-	-	4,199,543
D. Equipment									-
E. Other Costs		250,000	53,000	112,360	119,100	-	-	-	284,460
TOTAL		3,390,000	1,877,260	1,279,780	1,492,323	-	-	-	4,596,363

(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 ability of Day Hill Road to efficiently handle the ever increasing traffic volumes has become greatly diminished. This project accomodates immediate increases in traffic volumes by 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 Addison Road.</p>		

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering	6	200,000	-	224,720	-	-	-	-	224,720
B. Land and Right of Way		100,000	-	56,180	59,550	-	-	-	115,730
C. Construction	6, 2	1,500,000		783,149	893,250				1,676,399
D. Equipment									-
E. Other Costs		200,000	-	112,360	119,100	-	-	-	231,460
TOTAL		2,000,000	-	1,176,409	1,071,900	-	-	-	2,248,309

- | | | |
|---------------------|----------------------|-----------------------|
| (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 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Six Year Total
A. Planning and Engineering	4								-
B. Land and Right of Way									-
C. Construction	4	1,900,000	-	-	1,900,000	-	-	-	1,900,000
D. Equipment									-
E. Other Costs									-
TOTAL		1,900,000	-	-	1,900,000	-	-	-	1,900,000
F. Annual Maintenance & Repair									

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

PROJECT DETAIL

Project Title:	Landfill Closure Project		
Department:	Public Works		
Description and Purpose	<p>The Windsor/Bloomfield Landfill on Huckleberry Road is anticipated to reach its permitted capacity in 2009. 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 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering	4	1,578,000	-	-	1,578,000	-	-	-	1,578,000
B. Land and Right of Way									-
C. Construction	4	10,902,000	-	-	10,902,000	-	-	-	10,902,000
D. Equipment									-
E. Other Costs									-
TOTAL		12,480,000	-	-	12,480,000	-	-	-	12,480,000

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

"current cost" estimates already include inflation

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						
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Six Year Total
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	4	2,000,000	-	-	2,000,000	-	-	-	2,000,000
D. Equipment									-
E. Other Costs	4								-
TOTAL		2,000,000	-	-	2,000,000	-	-	-	2,000,000
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 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.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	5	1,140,000	190,000	190,000	190,000	190,000	190,000	190,000	1,140,000
D. Equipment									-
E. Other Costs									-
TOTAL		1,140,000	190,000	190,000	190,000	190,000	190,000	190,000	1,140,000
F. Annual Maintenance & Repair									

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

PROJECT DETAIL


Project Title:	Street 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 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	1 & 6	1,090,000	262,433	278,179	294,865	312,567	331,309	352,180	1,831,533
D. Equipment									-
E. Other Costs									-
TOTAL		1,090,000	262,433	278,179	294,865	312,567	331,309	352,180	1,831,533
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 that 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 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	1, 6	300,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000
D. Equipment									-
E. Other Costs									-
TOTAL		300,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000

- | | | |
|---------------------|----------------------|-----------------------|
| (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 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering	2, 6	200,000	-	100,000	50,000	50,000	-	-	200,000
B. Land and Right of Way									
C. Construction	2, 6	1,625,000	-	400,000	300,000	300,000	275,000	350,000	1,625,000
D. Equipment									
E. Other Costs									
TOTAL		1,825,000	-	500,000	350,000	350,000	275,000	350,000	1,825,000

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

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

- (5) State/Federal Aid
- (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 two apparatus with a 2,000 gallon tanker pumper is proposed.</p>		
			

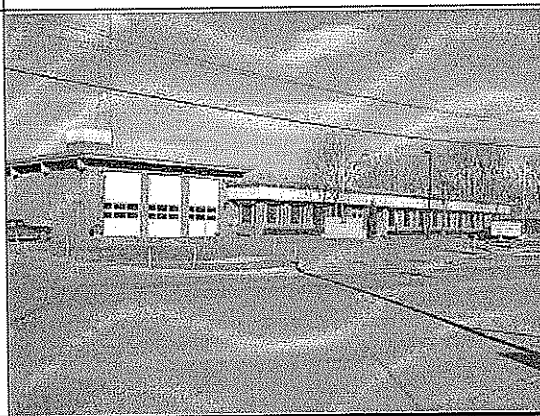
RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering									-
B. Land & ROW									-
C. Construction									-
D. Equipment	2	520,000	-	-	-	656,500	-	-	656,500
E. Other Costs									-
TOTAL		520,000	-	-	-	656,500	-	-	656,500

- | | | |
|---------------------|----------------------|-----------------------|
| (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. In a study of the building by the architectural firm of Schoenhardt, Inc., cost estimates were received for three (3) building options. A program study of the Safety Complex concluded that the Police Dept. needs a 51% increase in space. Needs include: larger female locker room, additional training facilities to meet State mandated training requirements, and storage space. The Fire Dept. needs an 83% increase in space which would be capable of serving a paid headquarters type station. 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. A 10% increase is needed in the ambulance building. This increase is generally in the administrative, storage and public areas. Currently there are no public toilets. In addition, an aging HVAC system is becoming difficult and expensive to maintain and the roof is in need of repair.</p>		




RECOMMENDED FINANCING

	Source of Funds	Cost Estimate in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering	6, 2	980,000	-	-	100,000	1,237,250	-	-	1,337,250
B. Land and Right of Way									-
C. Construction	2	8,925,000	-	-	-	-	5,971,718	6,347,906	12,319,624
D. Equipment	2	124,000	-	-	-	-	82,968	88,195	171,163
E. Other Costs	2	450,000	-	-	-	-	301,095	320,063	621,158
TOTAL		10,479,000	-	-	100,000	1,237,250	6,355,781	6,756,164	14,449,195

- | | | |
|---------------------|----------------------|-----------------------|
| (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 have been developed 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. Reconstruction includes the installation of sidewalks and lighting along the roadway.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering	2	235,000	-	264,046	-	-	-	-	264,046
B. Land and Right of Way									-
C. Construction	2	2,335,000	-	-	-	2,947,938	-	-	2,947,938
D. Equipment									-
E. Other Costs	2	110,000	-	-	-	138,875	-	-	138,875
TOTAL		2,680,000	-	264,046	-	3,086,813	-	-	3,350,859
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

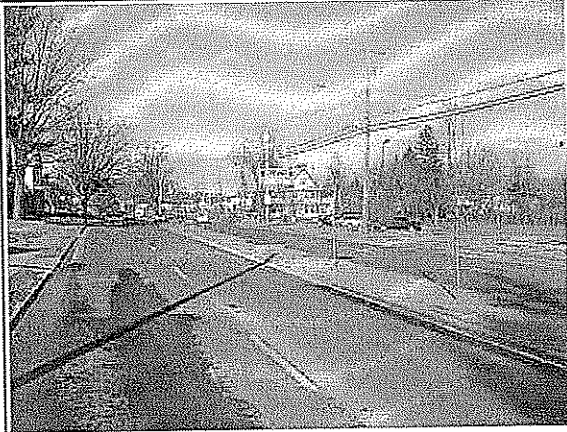
Project Title:	Street Reconstruction - River Street (Kennedy Road to Old River Street)		
Department:	Engineering		
Description and Purpose	<p>This project is needed because of an increase in development in the area. Local residents and the commuting publics' needs have increased along with nearby retail. 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. Design is proposed for FY 2011; construction remains unscheduled in the CIP.</p>		

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering	6	210,000	-	-	-	265,125	-	-	265,125
B. Land and Right of Way	2	25,000							-
C. Construction	2	2,024,000							-
D. Equipment									-
E. Other Costs	2	130,000							-
TOTAL		2,389,000	-	-	-	265,125	-	-	265,125

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

PROJECT DETAIL

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


RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering	2	150,000	-	168,540	-	-	-	-	168,540
B. Land and Right of Way									-
C. Construction	2	1,893,000	-	-	-	2,389,913	-	-	2,389,913
D. Equipment									-
E. Other Costs	2	50,000	-	-	-	63,125	-	-	63,125
TOTAL		2,093,000	-	168,540	-	2,453,038	-	-	2,621,578

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

Project Detail
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.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	5	1,140,000	190,000	190,000	190,000	190,000	190,000	190,000	1,140,000
D. Equipment									-
E. Other Costs									-
TOTAL		1,140,000	190,000	190,000	190,000	190,000	190,000	190,000	1,140,000
F. Annual Maintenance & Repair									

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

PROJECT DETAIL


Project Title:	Street 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 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	1 & 6	1,090,000	262,433	278,179	294,865	312,567	331,309	352,180	1,831,533
D. Equipment									-
E. Other Costs									-
TOTAL		1,090,000	262,433	278,179	294,865	312,567	331,309	352,180	1,831,533
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 that 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 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	1, 6	300,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000
D. Equipment									-
E. Other Costs									-
TOTAL		300,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000

- | | | |
|---------------------|----------------------|-----------------------|
| (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 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering	2, 6	200,000	-	100,000	50,000	50,000	-	-	200,000
B. Land and Right of Way									
C. Construction	2, 6	1,625,000	-	400,000	300,000	300,000	275,000	350,000	1,625,000
D. Equipment									
E. Other Costs									
TOTAL		1,825,000	-	500,000	350,000	350,000	275,000	350,000	1,825,000

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

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

- (5) State/Federal Aid
- (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 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 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering	5	3,400,000	-	-	-	-	4,549,880	-	4,549,880
B. Land & ROW	5	3,700,000	-	-	-	-	4,951,340	-	4,951,340
C. Construction	5	22,800,000	-	-	-	-	30,510,960	-	30,510,960
D. Equipment									-
E. Other Costs	5	3,100,000	-	-	-	-	4,148,420	-	4,148,420
TOTAL		33,000,000	-	-	-	-	44,160,600	-	44,160,600

- | | | |
|---------------------|----------------------|-----------------------|
| (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 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering									-
B. Land & ROW									-
C. Construction									-
D. Equipment	2	450,000	-	-	-	-	602,190	-	602,190
E. Other Costs									
TOTAL		450,000	-	-	-	-	602,190	-	602,190

- | | | |
|---------------------|----------------------|-----------------------|
| (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 / Planning		
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 at 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 3,200 linear feet in length will be constructed of bituminous concrete and be 10-feet wide.</p>		
			

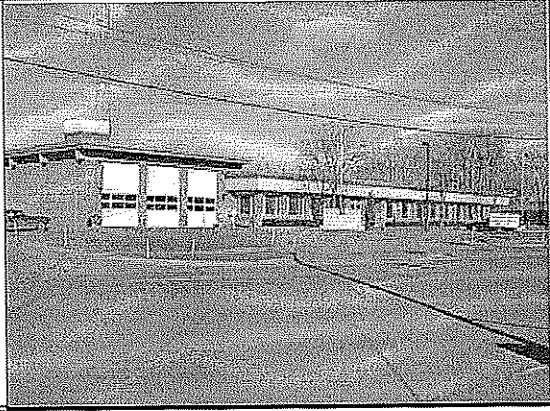
RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering	2, 5	60,000	-	-	-	-	80,292	-	80,292
B. Land and Right of Way							-		-
C. Construction	2, 5	560,000	-	-	-	-	749,392	-	749,392
D. Equipment							-		-
E. Other Costs	2, 5	120,000	-	-	-	-	160,584	-	160,584
TOTAL		740,000	-	-	-	-	990,268	-	990,268
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. In a study of the building by the architectural firm of Schoenhardt, Inc., cost estimates were received for three (3) building options. A program study of the Safety Complex concluded that the Police Dept. needs a 51% increase in space. Needs include: larger female locker room, additional training facilities to meet State mandated training requirements, and storage space. The Fire Dept. needs an 83% increase in space which would be capable of serving a paid headquarters type station. 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. A 10% increase is needed in the ambulance building. This increase is generally in the administrative, storage and public areas. Currently there are no public toilets. In addition, an aging HVAC system is becoming difficult and expensive to maintain and the roof is in need of repair.</p>		




RECOMMENDED FINANCING

	Source of Funds	Cost Estimate in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering	6, 2	980,000	-	-	100,000	1,237,250	-	-	1,337,250
B. Land and Right of Way									-
C. Construction	2	8,925,000	-	-	-	-	5,971,718	6,347,906	12,319,624
D. Equipment	2	124,000	-	-	-	-	82,968	88,195	171,163
E. Other Costs	2	450,000	-	-	-	-	301,095	320,063	621,158
TOTAL		10,479,000	-	-	100,000	1,237,250	6,355,781	6,756,164	14,449,195

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

**Project Detail
2013**


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.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	5	1,140,000	190,000	190,000	190,000	190,000	190,000	190,000	1,140,000
D. Equipment									-
E. Other Costs									-
TOTAL		1,140,000	190,000	190,000	190,000	190,000	190,000	190,000	1,140,000
F. Annual Maintenance & Repair									
(1) General Fund		(3) Private Funding			(5) State/Federal Aid				
(2) Municipal Bonds		(4) Enterprise Funds			(6) Other Funding				

PROJECT DETAIL


Project Title:	Street 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 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	1 & 6	1,090,000	262,433	278,179	294,865	312,567	331,309	352,180	1,831,533
D. Equipment									-
E. Other Costs									-
TOTAL		1,090,000	262,433	278,179	294,865	312,567	331,309	352,180	1,831,533
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 that 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 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	1, 6	300,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000
D. Equipment									-
E. Other Costs									-
TOTAL		300,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000

- | | | |
|---------------------|----------------------|-----------------------|
| (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 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering	2, 6	200,000	-	100,000	50,000	50,000	-	-	200,000
B. Land and Right of Way									
C. Construction	2, 6	1,625,000	-	400,000	300,000	300,000	275,000	350,000	1,625,000
D. Equipment									
E. Other Costs									
TOTAL		1,825,000	-	500,000	350,000	350,000	275,000	350,000	1,825,000

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

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

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

PROJECT DETAIL

Project Title:	Engine 10 Replacement Vehicle		
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 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering									-
B. Land & ROW									-
C. Construction									-
D. Equipment	2	448,000	-	-	-	-	-	637,280	637,280
E. Other Costs									-
TOTAL		448,000	-	-	-	-	-	637,280	637,280

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

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

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


PROJECT DETAIL

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

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering	2	66,000	-	-	-	-	-	93,885	93,885
B. Land and Right of Way									-
C. Construction	2	660,000	-	-	-	-	-	938,850	938,850
D. Equipment									-
E. Other Costs	2	110,000	-	-	-	-	-	156,475	156,475
TOTAL		836,000	-	-	-	-	-	1,189,210	1,189,210
									-
(1) General Fund		(3) Private Funding						(5) State/Federal Aid	
(2) Municipal Bonds		(4) Other Town Funds							


PROJECT DETAIL

Project Title:	Street Light Replacement - Day Hill Road, Phase I		
Department:	Public Works		
Description and Purpose	<p>Day Hill Road has 103 street lights which were installed during the original construction of the corporate area. These street lights are showing their age with rusting and denting. Some of the light poles have fallen down as a result of accidents and metal fatigue. This style of pole and light has been difficult to replace as it is out-of-date. This project will replace the street lights and poles with a new design which is less problematic in regard to repair and replacement, and one that is more attractive for the corporate area. Total project costs is estimated to be \$680,000.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering	6	10,000	-	-	-	-	-	10,000	10,000
B. Land and Right of Way									-
C. Construction	6	90,000	-	-	-	-	-	90,000	90,000
D. Equipment									-
E. Other Costs									-
TOTAL		100,000	-	-	-	-	-	100,000	100,000
F. Annual Maintenance & Repair									
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

PROJECT DETAIL

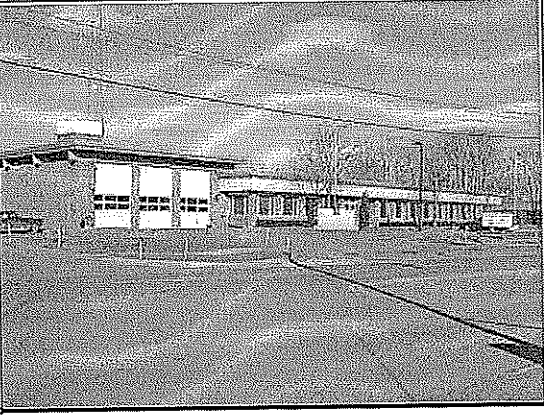
Project Title:	L. P. Wilson Field Renovations		
Department:	Recreation & Leisure Services - Public Works		
Description and Purpose	<p>Similar to Clover Street Park, the fields at L.P. Wilson would be much more usable with the installation of a field drainage system to drain standing water. The installation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

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering	2	26,000	-	-	-	-	-	36,985	36,985
B. Land and Right of Way									-
C. Construction	2	388,000	-	-	-	-	-	551,930	551,930
D. Equipment									-
E. Other Costs									-
TOTAL		414,000	-	-	-	-	-	588,915	588,915
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. In a study of the building by the architectural firm of Schoenhardt, Inc., cost estimates were received for three (3) building options. A program study of the Safety Complex concluded that the Police Dept. needs a 51% increase in space. Needs include: larger female locker room, additional training facilities to meet State mandated training requirements, and storage space. The Fire Dept. needs an 83% increase in space which would be capable of serving a paid headquarters type station. 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. A 10% increase is needed in the ambulance building. This increase is generally in the administrative, storage and public areas. Currently there are no public toilets. In addition, an aging HVAC system is becoming difficult and expensive to maintain and the roof is in need of repair.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Cost Estimate in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering	6, 2	980,000	-	-	100,000	1,237,250	-	-	1,337,250
B. Land and Right of Way									-
C. Construction	2	8,925,000	-	-	-	-	5,971,718	6,347,906	12,319,624
D. Equipment	2	124,000	-	-	-	-	82,968	88,195	171,163
E. Other Costs	2	450,000	-	-	-	-	301,095	320,063	621,158
TOTAL		10,479,000	-	-	100,000	1,237,250	6,355,781	6,756,164	14,449,195

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

PROJECT DETAIL


Project Title:	Windsor-Bloomfield Landfill Future Use Preliminary Planning		
Service Unit:			
Description and Purpose	<p>The purpose of this project is to update the good work done in the early 2000's by a citizen's advisory committee in regards to the future use of the Landfill property on Huckleberry Road. The previous plan incorporated both active (sports fields) and passive recreational activities on the Landfill and surrounding property. The plan also envisioned the possibility of additional solid waste activities at the site. This updated plan would be developed following the capping and closure of the Landfill and would be able to incorporate any requirements placed on the site by the State DEP as a part of the closure effort</p>		

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Six Year Total
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	6	100,000	-	-	-	-	-	142,250	142,250
D. Equipment									-
E. Other Costs									-
TOTAL		100,000	-	-	-	-	-	142,250	142,250
									-

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

PROJECT DETAIL

Project Title:	Town Facility Improvements - Roofs		
Department:	Public Works		
Description and Purpose	<p>Funds are requested for a roof repair and replacement program at various Town facilities. These include: the ambulance facility, Amtrak Passenger Station, Milo Peck Storage Garage, the house and warming shed at Northwest Park, the spreader storage shed at the Public Works Complex, 330 Windsor Avenue, and the Washington Park garage and rest room building. This would be a multi-year, on-going program to manage these important facility assets.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	2	556,000	-	-	-	-	-	790,910	790,910
D. Equipment									-
E. Other Costs									-
TOTAL		556,000	-	-	-	-	-	790,910	790,910
F. Annual Maintenance & Repair									

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

Unscheduled Projects

	<u>Estimated Cost</u>
Development Services	
Street Reconstruction - Basswood Rd.	1,430,000
Street Reconstruction - Pigeon Hill Rd.	2,733,000
Street Reconstruction - River St. (Poq. to O. River)	4,238,000
Street Reconstruction - River St. (Kennedy to O. River)	2,179,000
Street Reconstruction -- Rainbow Neighborhood	1,643,000
Street Reconstruction -- Baker Hollow Road	2,297,000
Street Reconstruction -- Pond Rd/Indian Rd.	1,151,000
Street Reconstruction - Harvey & Hillcrest Roads	629,000
Intersection Improvements	360,000
Mill Brook Watershed Drainage Study	125,000
Total	\$ 16,785,000

Fire Department	
Fire Dept. -- Support Vehicles	127,200
Fire Dept. -- Engine #8 replacement	448,000
Total	\$ 575,200

Human Services	
Senior Center Renovation and Expansion	\$ 4,112,736
Total	\$ 4,112,736

Library	
Wilson Branch Improvements	\$ 370,350
Total	\$ 370,350

Planning	
Riverfront Bike Path - Windsor Ctr to E. Barber	1,375,000
Palisado Ave. Corridor Improvements	1,005,000
Silver Birch Pond Restoration	395,000
Pigeon Hill and Lamberton Rd Sidewalk Construction	548,722
Pedestrian Railroad Bridge	1,701,000
Total	\$ 5,024,722

Police Department	
Traffic Signals Preemption	552,000
Total	\$ 552,000


	<u>Estimated Cost</u>
Public Works	
Tree Planting Program	220,500
Day Hill Road/Blue Hills Ave. Extension Round-a-bout	2,685,000
Reconstruct Boat Launch - Pleasant Street	325,900
River Street Culvert Cleaning & Improvements	395,000
Replacement of Parks Garage & PublicWorks complex	8,955,000
Pavement Resurfacing at Town Facilities/School	176,000
Public Works Equipment Replacement	798,000
Security Improvements in Town Buildings	317,500
Reduction of Standing Water in Ponds & Brooks	256,500
Street Light Energy & Maintenance Cost Reduction	960,000
Telephone System Replacement	174,000
Treatment of Contaminated Soil at Parks Garage	864,000
Town Facility Improvements (HVAC, Electrical, Energy)	225,000
Town Facil. Improv. (Town Hall Windows and Front Entry)	290,000
Decker's Brook Repairs	547,000
Archer Rd. Safety Improvements	555,000
Parks Garage Roof Replacement	225,000
Total	\$ 17,969,400

Recreation	
Northwest Park Parking Lot	170,000
Construction of River St. Fields	380,900
Improvements to Fitch Field	254,400
Windsor High School Field Improvements	164,800
Clover Field Park	424,400
Aqua Fountains	145,000
Total	\$ 1,539,500

Board of Education	
Early Childhood Center	\$ 16,636,000
Total	\$ 16,636,000

Total Unscheduled \$ 63,564,908


PROJECT DETAIL

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

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Six Year Total
A. Planning and Engineering	1	120,000							
B. Land and Right of Way									
C. Construction	2	1,190,000							
D. Equipment									
E. Other Costs	2	120,000							
TOTAL		1,430,000							
(1) General Fund		(3) Private Funding			(5) State/Federal Aid				
(2) Municipal Bonds		(4) Enterprise Funds			(6) Other Funding				

PROJECT DETAIL


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

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering	1	200,000							-
B. Land and Right of Way	2	200,000							-
C. Construction	2	2,133,000							-
D. Equipment									-
E. Other Costs	2	200,000							-
TOTAL		2,733,000	-	-	-	-	-	-	-

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

PROJECT DETAIL

Project Title:	Street Reconstruction - River Street (Poquonock Avenue to Old River Street)		
Service Unit:	Engineering		
Description and Purpose	<p>This project is required to support an increase in development in the area. Local residents and the commuting public's needs have increased and this road has become a major route to I-91 and Route 20 and the shopping area on Kennedy Road. The current condition of the roadway has surface, structural and geometric deficiencies. These deficiencies are due to inadequate construction materials and the increasing traffic on a roadway that was built to handle only local residential vehicles. This project is supported in the Plan of Development. It will provide an enhanced vista along the Connecticut River, and provide safe passage for pedestrians by the construction of a sidewalk system.</p>		

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering	1	300,000							-
B. Land and Right of Way	2	200,000							-
C. Construction	2	3,538,000							-
D. Equipment									-
E. Other Costs	2	200,000							-
TOTAL		4,238,000	-	-	-	-	-	-	-
									-

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

PROJECT DETAIL


Project Title:	Street Reconstruction - River Street (Kennedy Road to Old River Street)		
Department:	Engineering		
Description and Purpose	<p>This project is needed because of an increase in development in the area. Local residents and the commuting publics' 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. Design is proposed for FY 2011; construction remains unscheduled in the CIP.</p>		



RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering	6	210,000	-	-	-	-	-	-	-
B. Land and Right of Way	2	25,000							-
C. Construction	2	2,024,000							-
D. Equipment									-
E. Other Costs	2	130,000							-
TOTAL		2,389,000	-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding			(5) State/Federal Aid				
(2) Municipal Bonds		(4) Enterprise Funds			(6) Other Funding				

PROJECT DETAIL

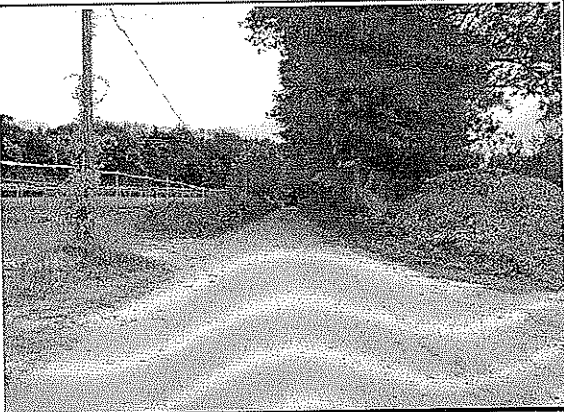
Project Title:	Street Reconstruction - Rainbow Neighborhood		
Department:	Public Works-Engineering		
Description and Purpose	<p>Several streets in the Rainbow neighborhood are in poor condition with inadequate drainage. These residential streets, all adjacent to Bradley International Airport, are: Chestnut Drive, Hickory Drive, Poplar Drive, Walnut Drive, Cedar Road, Spruce Road, and Hemlock Road. As a result of the poor drainage, these streets are frequently covered with ice during the winter, leading to unsafe conditions. This project would include the installation of a storm sewer system, installation of curbing, installation of sidewalks, excavation of the existing street pavement, placement of a proper base, and paving of the streets.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering	1	103,000							-
B. Land and Right of Way									-
C. Construction	2	1,500,000							-
D. Equipment									-
E. Other Costs	2	40,000							-
TOTAL		1,643,000	-	-	-	-	-	-	-
F. Annual Maintenance & Repair									

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


PROJECT DETAIL

Project Title:	Street Reconstruction - Baker Hollow Road		
Department:	Public Works- Engineering		
Description and Purpose	<p>Baker Hollow Road is primarily an unpaved farm road that runs both north/south and east/west between Day Hill Road and Marshall Phelps Road. The construction of Baker Hollow Road as a paved roadway will enhance development in the Day Hill Road Corporate Area. It could also be used as an alternate route to bypass the intersection of Day Hill and Marshall Phelps Road during peak traffic periods. This project will construct this roadway with a 34 foot bituminous surface including drainage, curbing, lighting and a sidewalk.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Six Year Total
A. Planning and Engineering	1	180,000							-
B. Land and Right of Way	2	100,000							-
C. Construction	2	1,817,000							-
D. Equipment									-
E. Other Costs	2	200,000							-
TOTAL		2,297,000							-
(1) General Fund		(3) Private Funding			(5) State/Federal Aid				
(2) Municipal Bonds		(4) Enterprise Funds			(6) Other Funding				

PROJECT DETAIL


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

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering	1	95,000							-
B. Land and Right of Way	2	25,000							-
C. Construction	2	996,000							-
D. Equipment									-
E. Other Costs	2	35,000							-
TOTAL		1,151,000		-	-	-	-	-	-

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

PROJECT DETAIL


Project Title:	Reconstruct Harvey Road and Hillcrest Road		
Department:	Public Works-Engineering		
Description and Purpose	<p>Harvey Road and Hillcrest Road are residential streets abutting Sage Park area and the high school. These streets were constructed in the 1920's and have been overlaid numerous times. There is no more curb reveal to overlay the streets. The pavement has significantly deteriorated, there is very little drainage causing water to puddle on the streets after weather events. The roots from trees adjacent to the roadway are raising the pavement. It is proposed to reconstruct these streets to meet Town of Windsor standards, including new curbs, sidewalks, drainage and pavement reconstruction.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering	1	45,000							-
B. Land and Right of Way									-
C. Construction	2	504,000							-
D. Equipment									-
E. Other Costs	2	80,000							-
TOTAL		629,000	-	-	-	-	-	-	-
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:	Intersection Reconstruction - Capen Street at Sage Park Road/Palisado Avenue at Retail Center Driveway		
Department:	Engineering		
Description and Purpose	<p>This project includes two intersection improvements. Capen Street at Sage Park Road is three intersections in one separated by a raised triangular median. Most of the movements at the intersection are controlled by yield signs. Reconstruction of the intersection is desired to eliminate motorist confusion and intersection sight distance limitations from the current intersection geometry and the recent tree planting at O'Brien Field. The intersection reconstruction would make Sage Park Road intersect Capen Street at a formal "T" shaped intersection and provide left and right turn lanes for the Sage Park Road approach. The Sage Park Road approach would be controlled by a stop sign. This project was recommended in previous Plans of Conservation and Development. The second intersection in this project, the Windsor Center Plaza Driveway at Palisado Avenue (Route 159) does not provide adequate intersection sight distance looking to the left (north). This project will increase the intersection sight distance by modifying the retaining wall, fence, and grading adjacent to the driveway.</p>		

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering	1	25,000							-
B. Land and Right of Way									-
C. Construction	2	275,000							-
D. Equipment									-
E. Other Costs	2	60,000							-
TOTAL		360,000	-	-	-	-	-	-	-
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:	Mill Brook Watershed - Drainage Study		
Department:	Public Works-Engineering		
Description and Purpose	<p>This proposal is for an engineering study of the Mill Brook Watershed. The study will enable a flood and erosion control management program to be created to analyze existing and future development for their potential impacts on Mill Brook. Undeveloped land, much of it industrial, still remains in the Mill Brook Watershed. Flooding and erosion problems can worsen and new ones may be created as this land is developed. This study, requested by the Inlands Wetlands and Watercourses Commission and citizens, would enable future developments to be analyzed and designed to eliminate their potential harmful impacts and instead create positive input to the watershed.</p>		



RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering	1	120,000							-
B. Land and Right of Way									-
C. Construction									-
D. Equipment									-
E. Other Costs	1	5,000							-
TOTAL		125,000	-	-	-	-	-	-	-

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

PROJECT DETAIL

Project Title:	Support Vehicles		
Service Unit:	Safety Services - Fire and Rescue		
Description and Purpose	<p>The Fire Department is currently using vehicles from 1978 and 1988 for emergency response for personnel. In addition the Wilson Fire District has supported transport by allowing the use of a Ford Expedition which is also aging. The Chief at this would like to have a fire officer act as a duty officer who would need a central resource for preplan information, accountability systems and scene monitoring capability. Proposed is three Expedition type vehicles that would allow the carrying of equipment, personal and the towing of marine craft. These vehicles also will be used for meeting and training attendance for the volunteers.</p>		




RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering									-
B. Land & ROW									-
C. Construction									-
D. Equipment	2	127,200	-	-	-	-	-	-	-
E. Other Costs									-
TOTAL		127,200	-	-	-	-	-	-	-

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

PROJECT DETAIL


Project Title:	Engine 8 replacement		
Service Unit:	Safety Services		
Description and Purpose	<p>Engine 8 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 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering									-
B. Land & ROW									-
C. Construction									-
D. Equipment	2	448,000							-
E. Other Costs									-
TOTAL		448,000	-	-	-	-	-	-	

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

PROJECT DETAIL


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

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering	2	350,000							-
B. Land and Right of Way									-
C. Construction	2	3,762,736							-
D. Equipment	2	-							-
E. Other Costs	2	-							-
TOTAL		4,112,736	-	-	-	-	-	-	-
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:	Wilson Branch Improvements		
Department:	Library		
Description and Purpose	<p>This project would maximize the amount of library space available to the public by converting the underutilized meeting room from electric heat to natural gas/solar energy and utilizing this space for quiet and group study. One-third more public space will become available within the current building footprint, fostering greater opportunity for community interaction and library service. Upgrade electrical, add security system, sprinkler system and increase parking lot by 10 spaces. New ceiling, lighting and windows throughout the whole building will increase energy efficiency.</p>		
			

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering	2,3,5	33,670							-
B. Land and Right of Way									-
C. Construction	2,3,5	313,080							-
D. Equipment	2,3,5	23,600							-
E. Other Costs									-
TOTAL		370,350	-	-	-	-	-	-	-
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:	Riverfront Bike Path, Windsor Center to East Barber Street		
Department:	Engineering / Planning		
Description and Purpose	<p>The construction of this bike path will be part of a connecting bikeway system that would connect with the Charter Oak Greenway crossing the Connecticut River, and eventually with the proposed bikeway to Hartford and the Hartford Riverwalk. The proposed bikeway will be approximately 14,000 feet in length and be constructed of bituminous concrete 10 feet in width. It will traverse property owned by the Town of Windsor, the State of Connecticut, Loomis Chaffee School and 3 private owners. The operation of this bikepath will increase bike to work opportunities between Windsor and Hartford, and provide walkers and joggers with access along the picturesque Connecticut River. Benches and landscaping will encourage persons to relax in a tranquil environment. Sufficient parking is available at the DEP Boat Launch area on East Barber Street and in Downtown Windsor.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering	1	95,000							-
B. Land and Right of Way	2 and 5	50,000							-
C. Construction	2 and 5	1,130,000							-
D. Equipment									-
E. Other Costs	2 and 5	100,000							-
TOTAL		1,375,000	-	-	-	-	-	-	-
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:	Palisado Avenue Corridor Improvements		
Department:	Public Works- Planning		
Description and Purpose	<p>This project entails repairing the sidewalks and retaining walls along Palisado Avenue under the Amtrak Railroad Bridge, as well as improving the accessibility and aesthetics of this important corridor between the Historic District and Windsor Center. The retaining walls, installed in 1974, have moved laterally such that they could fall into the roadway and cause vehicular damage and personal injury. The repair will consist of replacing the sidewalk and restoring the retaining walls. Other improvements would include installing a sidewalk on the east side of the street, installing decorative street lighting and trees, replacing fencing, and improving the aesthetics of the retaining walls.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Six Year Total
A. Planning and Engineering	1	80,000							-
B. Land and Right of Way									-
C. Construction	2	800,000							-
D. Equipment									-
E. Other Costs	2	125,000							-
TOTAL		1,005,000	-	-	-	-	-	-	-
F. Annual Oper. & Maint. Costs									
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

PROJECT DETAIL

Project Title:	Silver Birch Pond		
Department:	Planning/Wetlands		
Description and Purpose	<p>Silver Birch Pond located between Prospect Hill Rd., Lochview Drive & Silver Birch Lane is dying. A large fish kill in 2003 was a strong indicator. The pond is surrounded by residential development and is suffering the effects of non-point source pollution from fertilizers and poorly maintained septic systems as well as introduced invasive aquatic plants and the feeding of Canada Geese. There has also been an undetermined amount of sedimentation in the pond from street runoff and soil erosion on private property. The pond has potential to be a great asset to the town and its residents as a wildlife viewing area and recreational venue. The Town owns property on Lochview Drive and Silver Birch Lane that can be used as access points. To accomplish this, the invasive plants need to be removed from the pond, the pond needs to be dredged and stocked with algae eating fish (available through DEP) and other species that would make a complete ecosystem.</p>		




RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Six Year Total
A. Planning and Engineering	1	5,000							-
B. Land and Right of Way									-
C. Construction	1&5	390,000							-
D. Equipment									-
E. Other Costs									-
TOTAL		395,000	-	-	-	-	-	-	-

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

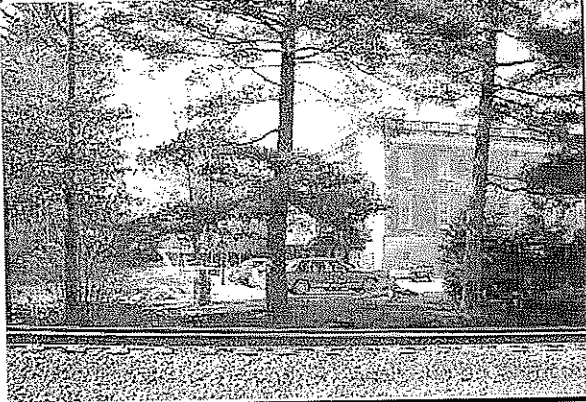
PROJECT DETAIL

Project Title:	Pigeon Hill Rd. and Lamberton Rd. Sidewalk Construction		
Department:	Planning		
Description and Purpose	<p>Pigeon Hill Road is a narrow, winding road with alignment and sight-line issues, making it dangerous for pedestrians to share the roadway with motor vehicles. As new homes continue to be added to the area, the desire for pedestrian travel between scattered residential developments along Pigeon Hill Road will increase along with traffic seeking alternatives routes to I-91. A 5-foot sidewalk should be provided on one side of Pigeon Hill Road between Poquonock Avenue and Addison Road and on Lamberton Road for a distance of 400 ft.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Six Year Total
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	2	477,149							-
D. Equipment									-
E. Other Costs	2	71,572							-
TOTAL		548,722	-	-	-	-	-	-	-
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:	Pedestrian Bridge over the Railroad Tracks - Windsor Center		
Department:	Public Works-Planning		
Description and Purpose	<p>This project entails building a pedestrian bridge at the east end of the driveway between the Luddy House and the Post Office. This location is central to the Windsor Center area on the west side of the train track and would attract use as a crossing because it is also central to the buildings and open space/recreational activities on the east side. Also, at this location, the grade/elevation on the west side of the track is at its maximum and would require the least amount of rise for the required track clearance. The estimated cost assumes the need for a handicapped access ramp system and stairs on both sides. To maximize utilization of the bridge we propose that it gets considered for construction in conjunction with New Haven-Hartford-Springfield Commuter Rail project (State of CT project, currently on hold).</p>		

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering	1	136,500							-
B. Land and Right of Way									-
C. Construction	2	1,407,000							-
D. Equipment									-
E. Other Costs	2	157,500							-
TOTAL		1,701,000	-	-	-	-	-	-	-

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

PROJECT DETAIL

Project Title:	Traffic Signal Upgrades - Emergency Vehicle Pre-Emption		
Department:	Engineering		
Description and Purpose	<p>Thirty-seven of the traffic signals in Windsor, both State and Town-maintained, do not have emergency vehicle pre-emption equipment. This equipment decreases emergency vehicle response time to an incident by providing a green indication to the traffic signal in the direction of the approaching emergency vehicle. It also increase motorist and pedestrian safety during an incident response by significantly reducing the number of conflicting vehicles and pedestrians in the signalized intersection during an incident response. The estimated expenditures include modifying the existing traffic signal controllers, installing pre-emption equipment at each applicable intersection, and equipping some of the Volunteer Fire and all of the Volunteer Ambulance vehicles with this equipment.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering	2	30,000							-
B. Land and Right of Way									-
C. Construction	2	437,000							-
D. Equipment									-
E. Other Costs	2	85,000							-
TOTAL		552,000	-	-	-	-	-	-	-
F. Annual Maintenance & Repair		1,000							

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

PROJECT DETAIL

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




RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering	2	30,000							-
B. Land and Right of Way									-
C. Construction	2	190,500							-
D. Equipment									-
E. Other Costs									-
TOTAL		220,500	-	-	-	-	-	-	-
F. Annual Maintenance & Repair									

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


PROJECT DETAIL

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

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Six Year Total
A. Planning and Engineering	2 or 5	285,000							-
B. Land and Right of Way									-
C. Construction	5	2,400,000							-
D. Equipment									-
E. Other Costs									-
TOTAL		2,685,000	-	-	-	-	-	-	-
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:	Reconstruct Boat Launch, Pleasant Street		
Department:	Engineering		
Description and Purpose	<p>The Pleasant Street Boat Launch was built in the 1990's and serves small boats launching into the Farmington River. At times of the year it is filled to parking capacity due to its popularity. Presently the paved launch area, sufficient for one boat at a time, has been eroded by the river action. Temporary repairs have been done to allow continued usage of the launch. Permanent repairs are required, however it is desirable to upgrade the launch area to withstand the river erosion forces and to reduce future maintenance and repair costs. It is proposed to demolish the present launch area and reconstruct the launch using pre cast concrete slab sections. Excavation and realignment of the launch and parking area will be required. It is anticipated that the Town could receive 75% reimbursement of its capital costs by applying to the Department of Environmental Protection program.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering	2	31,000							-
B. Land and Right of Way									-
C. Construction	2	266,000							-
D. Equipment									-
E. Other Costs	2	28,900							-
TOTAL		325,900	-	-	-	-	-	-	-
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:	Repair Culvert and Stream at River Street		
Department:	Engineering-Public Works		
Description and Purpose	<p>The culvert running under River Street is a 72 inch asphalt coated corrugated metal pipe and was installed in the 1970's. It is showing signs of corrosion. Additionally, the pipe is over 50% blocked at the outlet. The downstream drainage area has filled with sand/silt over the years, such that the watercourse is not evident. It is proposed to clear the pipe, line the pipe with a slip lined polyethylene pipe and dredge the downstream area to Old River Street.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering	1	17,000							-
B. Land and Right of Way	2	10,000							-
C. Construction	2	342,000							-
D. Equipment									-
E. Other Costs	2	26,000							-
TOTAL		395,000	-	-	-	-	-	-	-
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:	Replacement of Parks Garage and Public Works Complex		
Department:	Public Works		
Description and Purpose	<p>The Parks Garage at 140 Mechanic Street is primarily used by Public Works for storage of materials and equipment. The Parks Garage was constructed in 1945, and an annex to the building was added in 1988. As provided for in the Plan of Development, the Parks Garage would be sold as a part of the redevelopment of this section of town center. As a result, another facility would need to be acquired elsewhere in the town to meet the needs that the Parks Garage has been providing. In addition, the Public Works Complex at 99 Day Hill Road is on prime real estate near the entry of the Day Hill Corporate Corridor. In time, it may be advantageous to sell this facility, which was built in 1979. It is proposed that a two phase approach be employed to replace these 2 facilities. 1) Approximately 15 acres of property would be acquired, and a storage facility would be constructed on the land to meet the storage needs provided presently by the Parks Garage. 2) At a later date, a larger structure would be added to this facility to replace the current Public Works Complex. The first phase would cost @\$2.575 million, and the second phase would cost @\$5.56 million in current dollars.</p>		



RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering		820,000							-
B. Land and Right of Way									-
C. Construction	2	8,135,000							-
D. Equipment									-
E. Other Costs									-
TOTAL		8,955,000	-	-	-	-	-	-	-
F. Annual Maintenance & Repair									

(1) General Fund

(3) Private Funding


(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding


PROJECT DETAIL

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

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	2	176,000							-
D. Equipment									-
E. Other Costs									-
TOTAL		176,000	-	-	-	-	-	-	-
F. Annual Maintenance & Repair									
(1) General Fund		(3) Private Funding			(5) State/Federal Aid				
(2) Municipal Bonds		(4) Enterprise Funds			(6) Other Funding				

PROJECT DETAIL

Project Title:	Public Works Equipment Replacement		
Department:	Public Works		
Description and Purpose	<p>The purpose of this request is to replace large Public Works equipment that has outlived its useful life. Public Works' vehicles typically have a useable life of 12-15 years. At approximately that point, vehicle repair costs usually begin exceeding vehicle value, and begin placing excessive demands on the General Fund budget. A vehicle replacement schedule is being developed. However, in order to conform to its goals and replace vehicles when recommended, several very old, larger vehicles (some already over 20 years old) need to be replaced over the next few years. The funds needed for this effort are in excess of the amounts typically available in the General Fund budget for this purpose. Therefore, it is requested that a program be implemented in the CIP to attain the replacement goals, reduce vehicle down time, and to reduce repair costs. Presently, the average age at replacement of a snow plow/dump truck is 19 years. Replacing seven snow plow trucks through this project would lower the average age at replacement to 15 years, a 20% improvement.</p>		
			

RECOMMENDED FINANCING


	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	2	798,000							-
D. Equipment									-
E. Other Costs									-
TOTAL		798,000	-	-	-	-	-	-	-
F. Annual Maintenance & Repair									

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

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

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


PROJECT DETAIL

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

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering	2	29,000							-
B. Land and Right of Way									-
C. Construction	2	288,500							-
D. Equipment									-
E. Other Costs									-
TOTAL		317,500	-	-	-	-	-	-	-
F. Annual Maintenance & Repair									
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					


PROJECT DETAIL

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

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering	4	27,500							-
B. Land and Right of Way									-
C. Construction	4	229,000							-
D. Equipment									-
E. Other Costs									-
TOTAL		256,500	-	-	-	-	-	-	-
F. Annual Maintenance & Repair									
(1) General Fund		(3) Private Funding			(5) State/Federal Aid				
(2) Municipal Bonds		(4) Enterprise Funds			(6) Other Funding				

PROJECT DETAIL

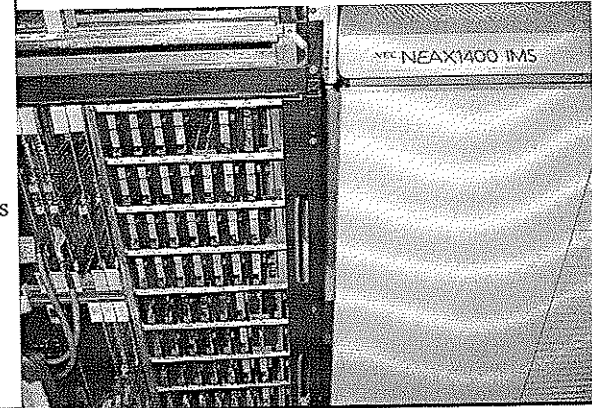
Project Title:	Streetlight Energy & Maintenance Cost Reduction		
Department:	Public Works		
Description and Purpose	<p>It is proposed that the present high-pressure sodium (HPS) streetlight bulbs and fixtures be replaced with light-emitting diode (LED) lights. Doing so will result in a streetlight system in Town which is significantly lower in electrical costs and in maintenance costs. By using long-life LED technology, the expected life of the LED light source is almost 20 years. This compares to 5 years for HPS lights. As a result, the lights remain lit for many years, and the maintenance costs in the short-term are very low. The LED lights use @60% less energy than the present HPS bulbs, which will also save significant money in electricity costs. Further, the Town could install "smart meters" - electrical time-of-use meters on the streetlight system to potentially benefit from the lower-cost electricity typically available during off-peak hours. These technologies are presently available, and the costs for the LED's will drop in the future as competition in suppliers increases. The streetlight fixtures would be mounted on fiberglass poles, as compared to the present wood poles, that would also lead to savings in maintenance.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering	1	80,000							-
B. Land and Right of Way									-
C. Construction	1	880,000							-
D. Equipment									-
E. Other Costs									-
TOTAL		960,000	-	-	-	-	-	-	-
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:	Telephone System Replacement		
Department:	Public Works - Facilities		
Description and Purpose	<p>The main telephone system for the Town was installed following the Town Hall renovation in 1991. The system provides phone service to 300 phone extensions at the Town Hall, Public Works Garage, the L.P. Wilson Community Center, Northwest Park, the Milo Peck Center, the Main Library, the Wilson Library and the Landfill. The system is three generations out of date. Repair parts and phones are no longer made and parts available through online auctions are becoming scarce. The purchase would include replacement sub-systems at the Public Works Garage, the L.P. Wilson Community Center, and Northwest Park. The systems would include to option to allow for future networking 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 and Right of Way									-
C. Construction									-
D. Equipment	1	174,000							-
E. Other Costs									-
TOTAL		174,000	-	-	-	-	-	-	-
F. Annual Maintenance & Repair									

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


PROJECT DETAIL

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

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	2	864,000							-
D. Equipment									-
E. Other Costs									-
TOTAL		864,000	-	-	-	-	-	-	-
F. Annual Maintenance & Repair									
(1) General Fund		(3) Private Funding			(5) State/Federal Aid				
(2) Municipal Bonds		(4) Enterprise Funds			(6) Other Funding				

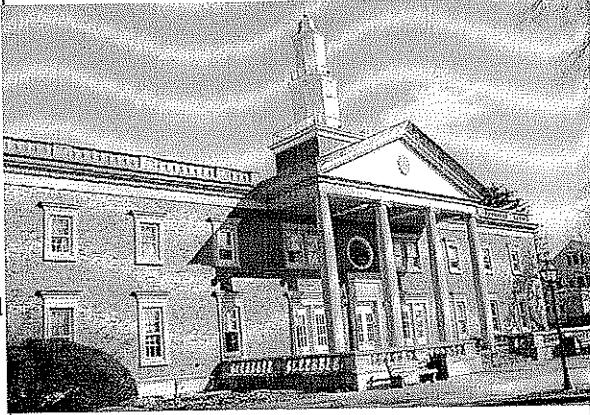
PROJECT DETAIL

Project Title:	Town Facility Improvements - HVAC, Electrical, and Energy Improvements		
Department:	Public Works		
Description and Purpose	<p>Funds are requested for an HVAC, electrical and energy improvements program at various Town facilities. These include HVAC & electrical improvements at: the Northwest Park Nature Center, the grounds at Milo Peck, and the Public Works facility. They also include energy improvements at: Town Hall and the Public Works facility. Energy improvements include installing computerized environmental controls and replacement of older heating equipment with more efficient equipment. The goal of this program would be to improve environmental conditions within the facilities and to reduce energy costs to the Town.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	1,2,6	225,000							-
D. Equipment									-
E. Other Costs									-
TOTAL		225,000	-	-	-	-	-	-	-
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:	Town Hall Window Replacement and Front Entrance ADA Renovations		
Department:	Public Works - Facilities		
Description and Purpose	<p>The present windows are from the original construction of the building in 1965. Frequent problems include heating and cooling loss, non-operating windows and broken seals justify the need for this project. The cost estimate for window replacement include windows that are LEED (Leadership in Energy and Environmental Design) Certified and Energy Star™ compliant for all 94 windows, including the center "rose" window and front door replacment to comply with ADA requirements. This project also includes renovations to the Town Hall portico. Currently the Town's Records Rentention Room is indicating signs of water damage in the concrete. This project would entail replacement decking, drainage work, masonry work around the portico, and the addition of a handicap ramp for ADA compliance.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering	1	35,000							-
B. Land and Right of Way									-
C. Construction	1	255,000							-
D. Equipment									-
E. Other Costs									-
TOTAL		290,000	-	-	-	-	-	-	-
F. Annual Maintenance & Repair									

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


PROJECT DETAIL

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

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering	4	57,000							-
B. Land and Right of Way									-
C. Construction	4	490,000							-
D. Equipment									-
E. Other Costs									-
TOTAL		547,000	-	-	-	-	-	-	-
F. Annual Maintenance & Repair									
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

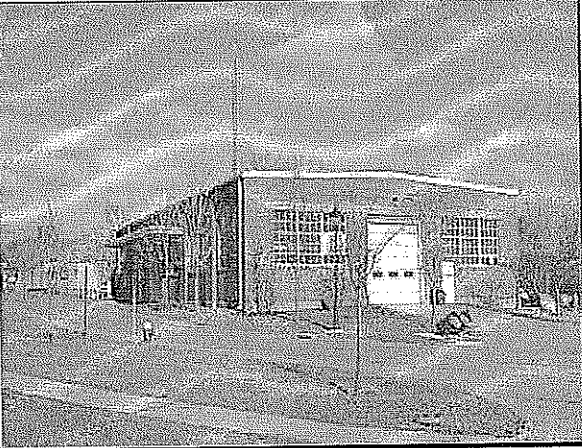
PROJECT DETAIL

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

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering	2	80,000							-
B. Land and Right of Way									-
C. Construction	2	475,000							-
D. Equipment									-
E. Other Costs									-
TOTAL		555,000	-	-	-	-	-	-	-
F. Annual Maintenance & Repair									
(1) General Fund		(3) Private Funding			(5) State/Federal Aid				
(2) Municipal Bonds		(4) Enterprise Funds			(6) Other Funding				


PROJECT DETAIL

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

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering		25,000							-
B. Land and Right of Way									-
C. Construction	2	200,000							-
D. Equipment									-
E. Other Costs									-
TOTAL		225,000	-	-	-	-	-	-	-
F. Annual Maintenance & Repair									
(1) General Fund		(3) Private Funding			(5) State/Federal Aid				
(2) Municipal Bonds		(4) Enterprise Funds			(6) Other Funding				


PROJECT DETAIL

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

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering	1	21,000							-
B. Land and Right of Way									-
C. Construction	2	149,000							-
D. Equipment									-
E. Other Costs									-
TOTAL		170,000	-	-	-	-	-	-	-
F. Annual Maintenance & Repair									
(1) General Fund		(3) Private Funding							(5) State/Federal Aid
(2) Municipal Bonds		(4) Enterprise Funds							(6) Other Funding

PROJECT DETAIL


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

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering	1	30,900							-
B. Land and Right of Way									-
C. Construction	2	350,000							-
D. Equipment									-
E. Other Costs									-
TOTAL		380,900	-	-	-	-	-	-	-
F. Annual Maintenance & Repair									

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

PROJECT DETAIL

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

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering	1	15,400							-
B. Land and Right of Way									-
C. Construction	2	239,000							-
D. Equipment									-
E. Other Costs									-
TOTAL		254,400	-	-	-	-	-	-	-
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:	Recreation Master Plan - Windsor High School Field Improvements								
Department:	Recreation & Leisure Services - Public Works								
Description and Purpose	<p>The athletic fields immediately adjacent to Windsor High School are used for many of the athletic programs of the high school as well as for Town recreational programs. The fields at the high school are used primarily for baseball, softball, soccer, and field hockey. Like Sage Park, these are multi-use fields that are used year-round. Several years ago, an irrigation system was installed for the fields south of the entrance roadway into the high school (off of Sage Park Road). This project was not fully completed, and the irrigation system was not extended to the fields to the north of the roadway. This lack of an irrigation system for this area has adversely effected the quality of the turf in the fields. This affects the safety of the participants. This project would provide for the installation of an irrigation system for this area, realign athletic fields, and repair damage to the fields as a result of the high school renovation project.</p>								
RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Six Year Total
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	2	164,800							-
D. Equipment									-
E. Other Costs									-
TOTAL		164,800	-	-	-	-	-	-	-
F. Annual Maintenance & Repair									
(1) General Fund		(3) Private Funding			(5) State/Federal Aid				
(2) Municipal Bonds		(4) Enterprise Funds			(6) Other Funding				

PROJECT DETAIL


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

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering	1	30,900							-
B. Land and Right of Way									-
C. Construction	2	393,500							-
D. Equipment									-
E. Other Costs									-
TOTAL		424,400	-	-	-	-	-	-	-
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:	Park Facility Renovation - Aqua-Fountains		
Department:	Recreation & Leisure Services		
Description and Purpose	<p>Funds are requested for replacement of 3 aqua-fountains. Aqua-fountains are located in Deerfield Park, Sharshon Park, and Washington Park. Presently, the aqua-fountains are broken, antiquated and pose water conservation issues. This project will replace existing aqua-fountains with 1 spray feature at zero depth. Deerfield Park will be completed first followed by Sharshon Park and Washington Park.</p>		

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	1, 2	145,000							-
D. Equipment									-
E. Other Costs									-
TOTAL		145,000	-	-	-	-	-	-	-
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:	Early Childhood Learning Center		
Department:	Human Services		
Description and Purpose			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A. Planning and Engineering	2								-
B. Land and Right of Way									-
C. Construction	2								-
D. Equipment	2	-							-
E. Other Costs	2	-							-
TOTAL		16,636,000	-	-	-	-	-	-	-
F. Annual Maintenance & Repair									

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