



# Capital Improvement Program 2009 – 2014

## PROPOSED

## **Introduction**

The proposed Capital Improvement Program for fiscal years 2009-2014 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 2009-2014.*"

### **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**

Capital improvements spur private investment. 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.

### **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

## *Capital Improvement Program*

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. |
| <u>January</u>   | Town Manager submits final draft of CIP to Town Planning and Zoning Commission for review pursuant to Section 8-24 of the <i>Connecticut General Statutes</i> . Town Manager delivers CIP to Town Council. Year one of the CIP is incorporated into the annual operating budget.  |

## *Capital Improvement Program*

### **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.

### **Demographics and Development**

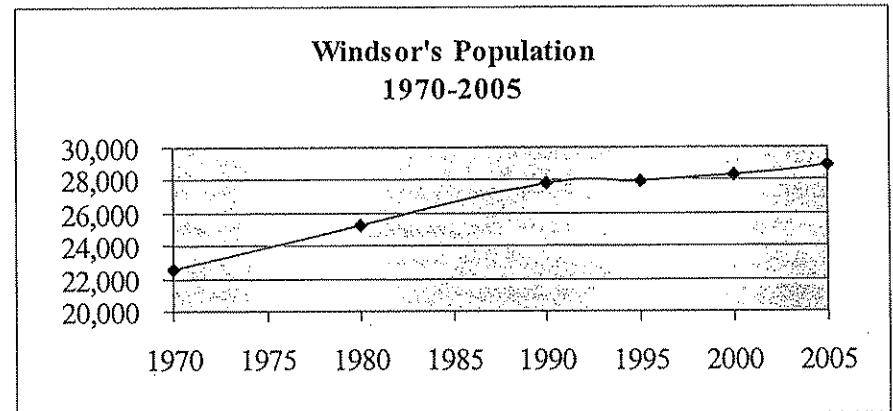
Windsor's demographics continue to evolve as the town matures. Below is census data that compares 1970 to 2005 population changes. Additionally, the 2004 Windsor Plan of Conservation and Development explores in greater detail the trends that are discussed below. The

*Capital Improvement Program*

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 3.4% from 1995 to 2005. A 2006 estimate places Windsor's population just under 29,000.



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       |
| %<br>Change | -8.1%           | 14.5%            | -34.0%            | -15.2%            | 21.3%             | 47.6%             | -14.5%            | 10.9%             | 28.3%           | 1.5%         |

## Capital Improvement Program

### Housing

New single-family housing permit applications remain fairly robust. This year, we received 86 new single-family housing permit applications, 10 more than the average number of permits the town has issued in each year since 2000.

| Permit Applications for New Single Family Homes |                |                |                |                |                |                |                |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <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> | <u>FY 2007</u> |
| 93  | 47             | 47             | 83             | 40             | 83             | 132            | 86             |

Source: Town records

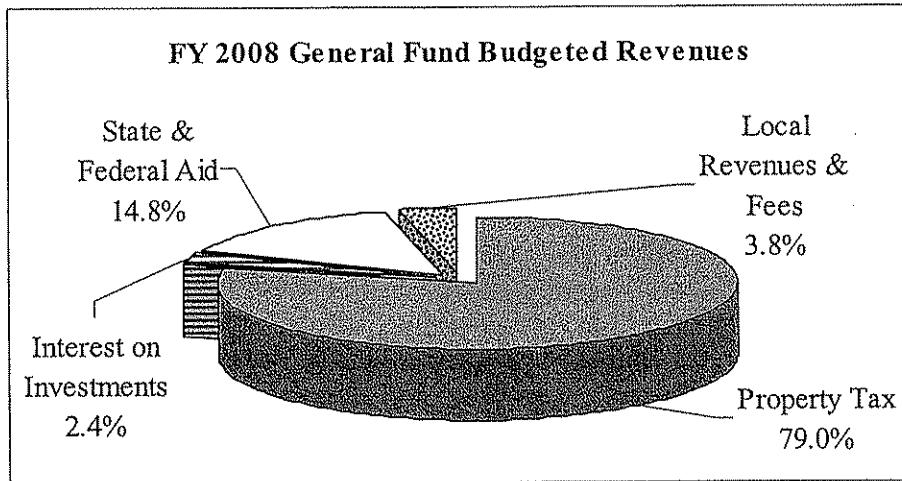
### Development

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 2008, approximately 1,500 acres of commercially and industrially zoned land and approximately 1,600 acres of residentially zoned land are currently undeveloped. As part of the town's *2004 Plan of Conservation and Development*, it was projected that upwards of 19.3 million square feet of non-residential development was possible, or more than three times the floor area to date. More than 2.5 million square of that commercial/industrial floor area has broken ground since 2004 alone, with hundreds of thousands more square feet approved. 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 2008 Revenues |              |            |                |
|------------------|--------------|------------|----------------|
| Fiscal Year      | Taxes        | % of Total | Total Revenues |
| 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   |
| 2008             | \$70,920,742 | 79%        | \$90,255,615   |

*Sources: Actual budgetary basis audited figures for 1998-2006; budgeted figure for 2007 and 2008.*



## *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. The next revaluation will occur in October 2009 for implementation in Fiscal Year 2010.

#### Grand List Changes FY 1998-2007

| Fiscal Year | Grand List | Net Taxable Grand List <sup>1</sup> | Dollar Change              | Percent Change |
|-------------|------------|-------------------------------------|----------------------------|----------------|
| 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 <sub>2</sub> | 22.17%         |
| 2006        | 10/1/2004  | \$2,284,745,107                     | \$40,978,017               | 1.83%          |
| 2007        | 10/1/2005  | \$2,302,560,156                     | \$17,815,049               | 0.78%          |

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

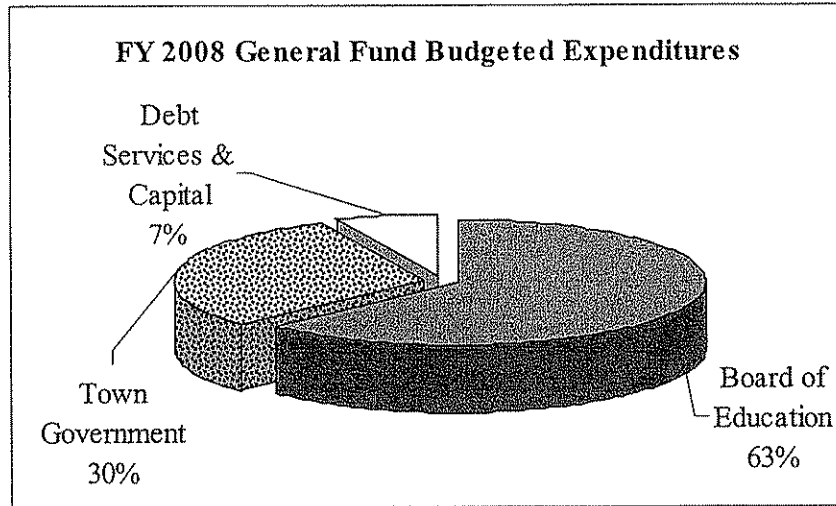
<sup>1</sup> Net Taxable Grand List is based on a 70% assessment ratio

<sup>2</sup> FY 2005 Grand List reflects revaluation as of October 2003.

*Capital Improvement Program*

**Expenditures**

Budgeted expenditures for FY 2008 are \$80,255,550. 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%.



| <b>Expenditures</b> |              |                           |
|---------------------|--------------|---------------------------|
| Fiscal Year         | Expenditure  | Change From Previous Year |
| 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%                     |
| 2008                | \$90,255,615 | 4.87%                     |

*Sources: Actual budgetary basis audited figures for 1999 to 2006; budgeted figure for 2007 and 2008*

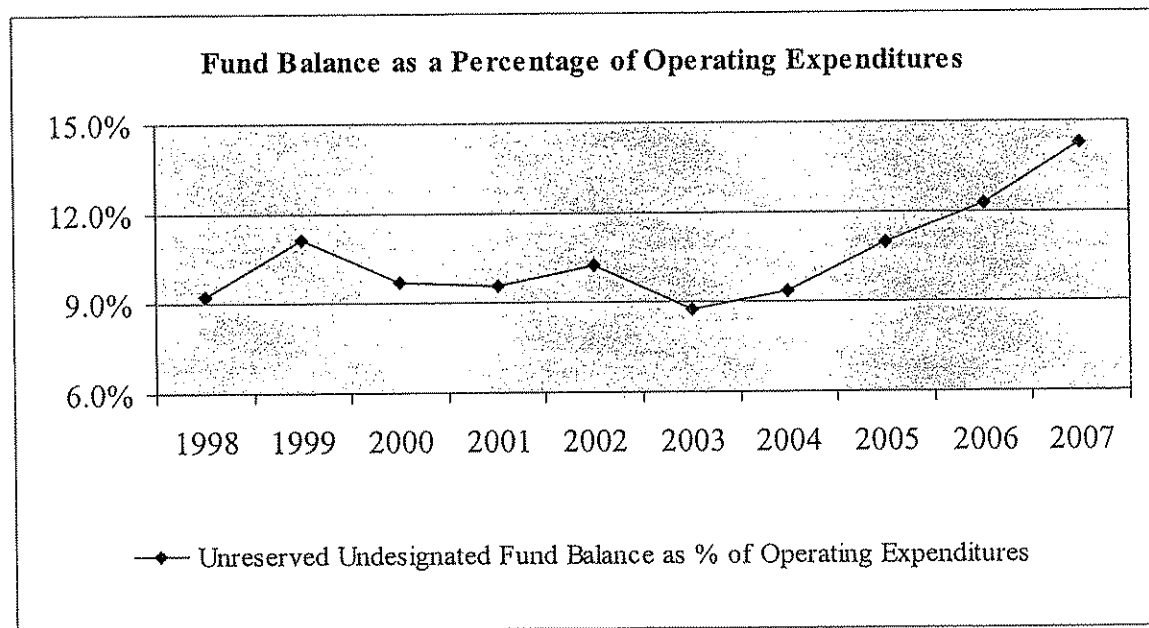
## Capital Improvement Program

### Fund Balance

The fund balance, or reserves, refers to the cumulative difference between revenues and expenditures over time. The town's fund balance changes each year, increasing when the town achieves a budget surplus, or decreasing when the town experiences a budget deficit (though a deficit has not occurred in Windsor in over 3 decades). Fund balance also changes when Town Council authorizes additional appropriations outside of the budget process. Not all of a town's fund balance may be available for appropriation. Usually, a significant percentage of the fund balance is encumbered or reserved for future obligations. The remainder, referred to as the unreserved, undesignated fund balance is available for appropriation.

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

These agencies generally recommend municipalities maintain fund balances between 5% and 15% of operating revenues. Windsor's fund balance has achieved this recommended goal for many years and the town also has a more vigorous fund reserve goal. Windsor's adopted Fund Balance Policy is to maintain an unreserved, undesignated fund balance between 8% and 11% of budgeted operating expenditures.



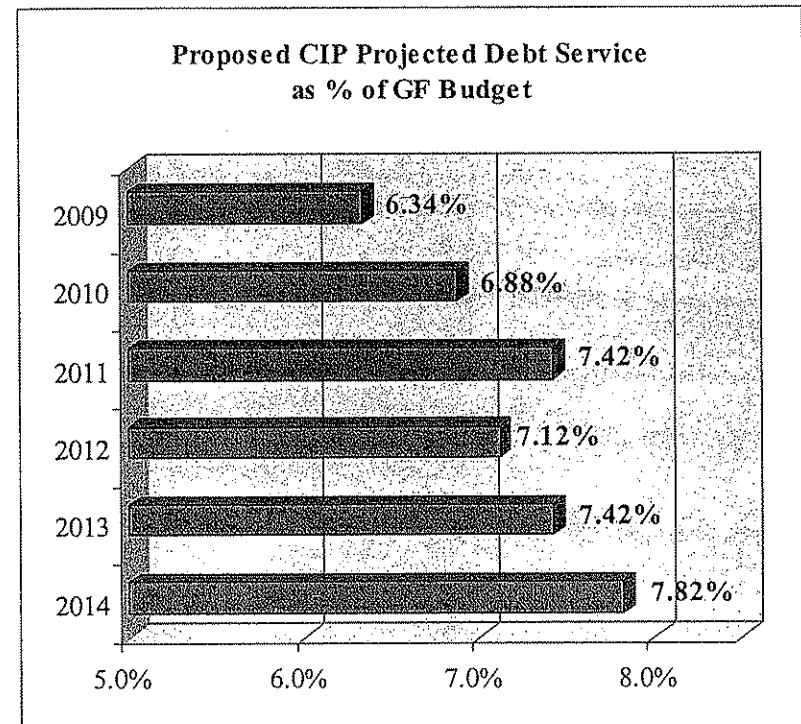
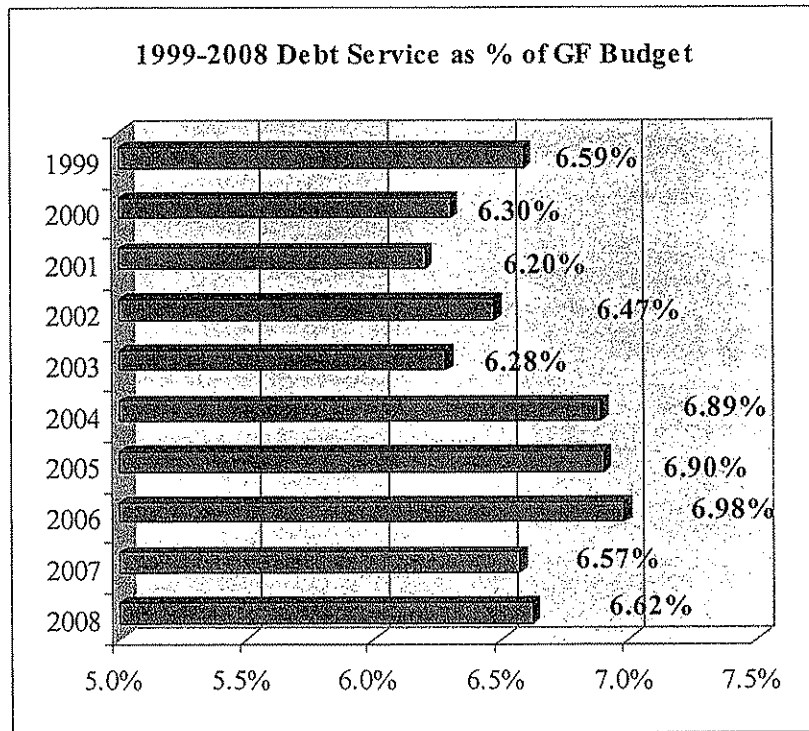
At the close of FY 2007, Windsor's unaudited general fund unreserved, undesignated balance was \$12.2 million, or 14.2% of operating expenditures. As of December 2007, the undesignated, unreserved fund balance was 13.0% of operating expenditures, following Town Council appropriations from the fund balance.

## 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 does not exceed the 8% policy goal. The projected debt service ratio is based on the Five-Year Financial Forecast, which is present to Council on an annual basis. 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 continues to be met.

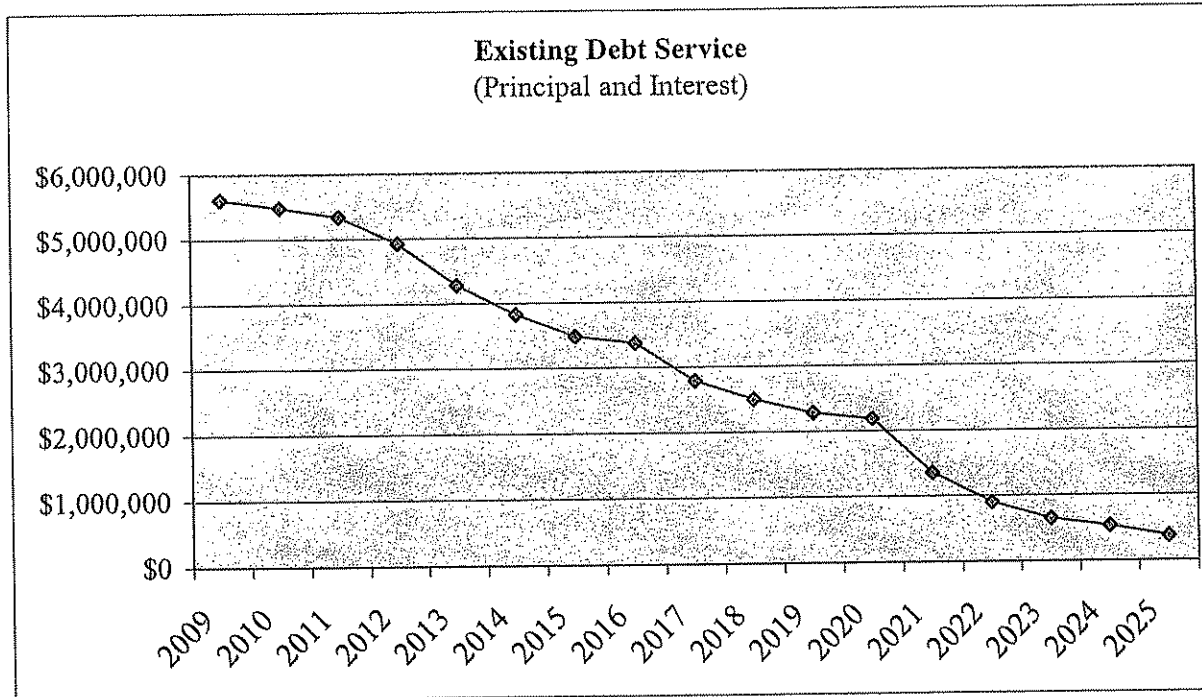
The proposed capital improvement program does not reflect estimated costs for major facilities such as the Early Childhood Center and includes only a small amount for design services for the Senior/Community Center. The Town Council and Public Building Commission continue to analyze and review the comprehensive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



Town of Windsor, Connecticut

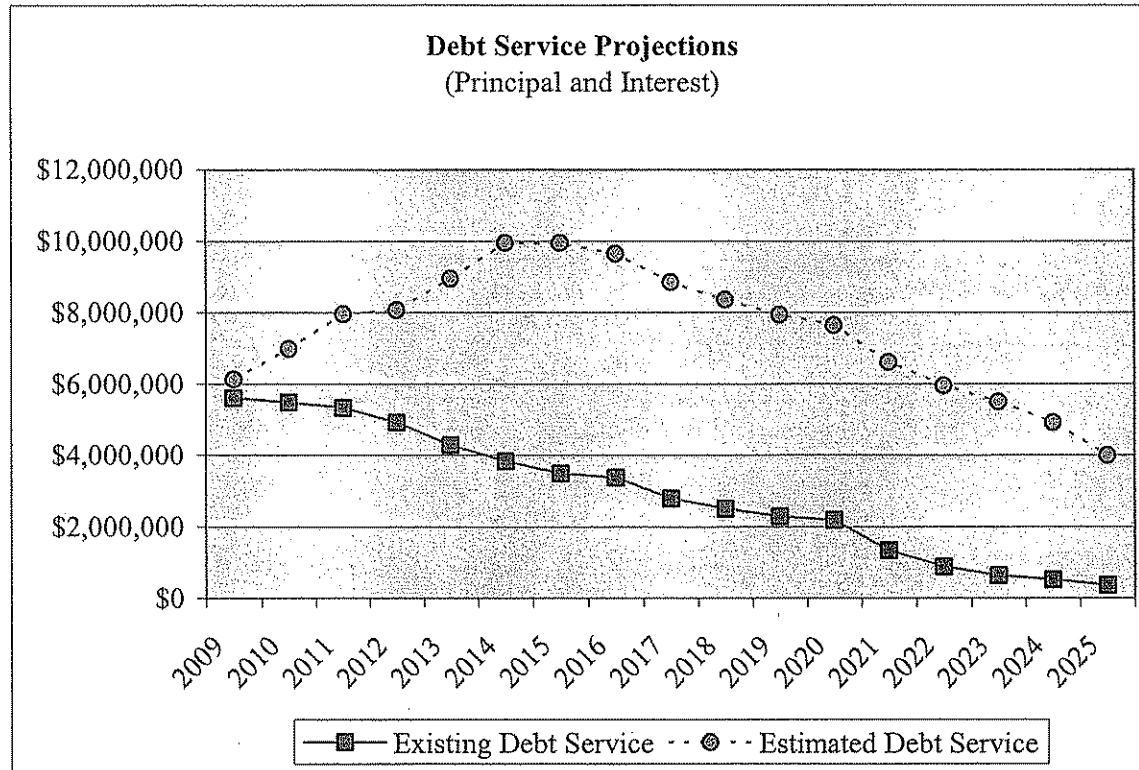
### Capital Improvement Program

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 2009's payment of \$5.6 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 2009-2014 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).



*Capital Improvement Program*

**Proposed Capital Improvements Program**

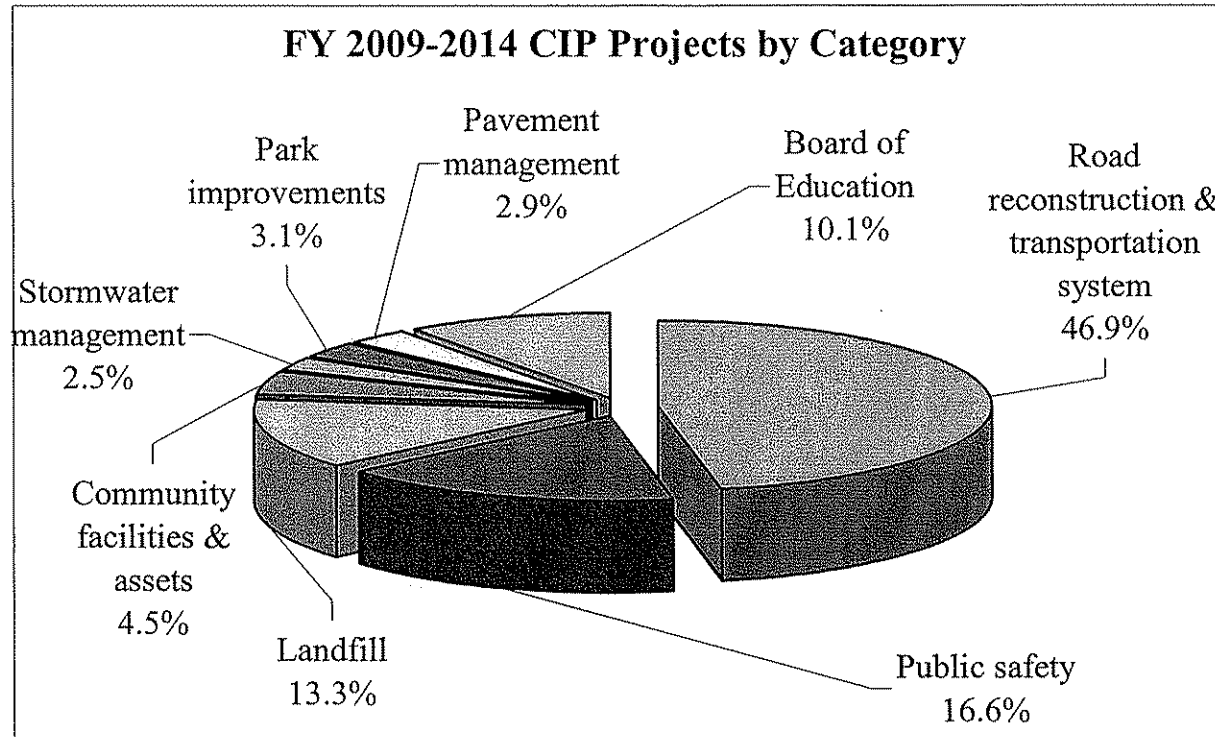
Scheduled Projects

The proposed FY09-14 CIP includes an assortment of projects, throughout town. The estimated cost of all six years of this proposed CIP is \$124 million.

| <b><u>CIP Projects by Category</u></b>      |                     |                     |                    |                     |                     |                    |
|---|---------------------|---------------------|--------------------|---------------------|---------------------|--------------------|
|   | <b>FY 2009</b>      | <b>FY 2010</b>      | <b>FY 2011</b>     | <b>FY 2012</b>      | <b>FY 2013</b>      | <b>FY 2014</b>     |
| Road reconstruction & transportation system | 2,860,000           | 9,222,260           | 5,547,774          | 39,553,528          | 250,000             | 294,410            |
| Public safety                               | 3,680,400           | 577,000             | 674,160            | 7,482,558           | 7,435,610           | 599,525            |
| Landfill                                    | -                   | 16,380,000          | -                  | -                   | -                   | -                  |
| Community facilities & assets               | 590,000             | 100,000             | 978,745            | 350,000             | 3,000,000           | 508,159            |
| Stormwater management                       | 500,000             | 350,000             | 350,000            | 325,000             | 500,000             | 1,103,421          |
| Park improvements                           | 540,000             | 508,980             | 428,934            | 1,895,932           | 500,000             | -                  |
| Pavement management                         | 520,000             | 536,800             | 554,608            | 573,484             | 693,494             | 714,703            |
| Board of Education                          | 1,020,000           | 1,943,807           | 2,008,902          | 4,835,026           | 1,371,655           | 1,200,000          |
| <b>TOTAL CIP 2009-2014 PROGRAM</b>          | <b>\$10,497,400</b> | <b>\$30,067,721</b> | <b>\$8,145,766</b> | <b>\$54,925,336</b> | <b>\$14,668,872</b> | <b>\$5,562,156</b> |

## Capital Improvement Program

The proposed CIP projects can be broken down into eight categories. Here is a chart depicting how those CIP categories are comparatively represented in this proposed CIP:

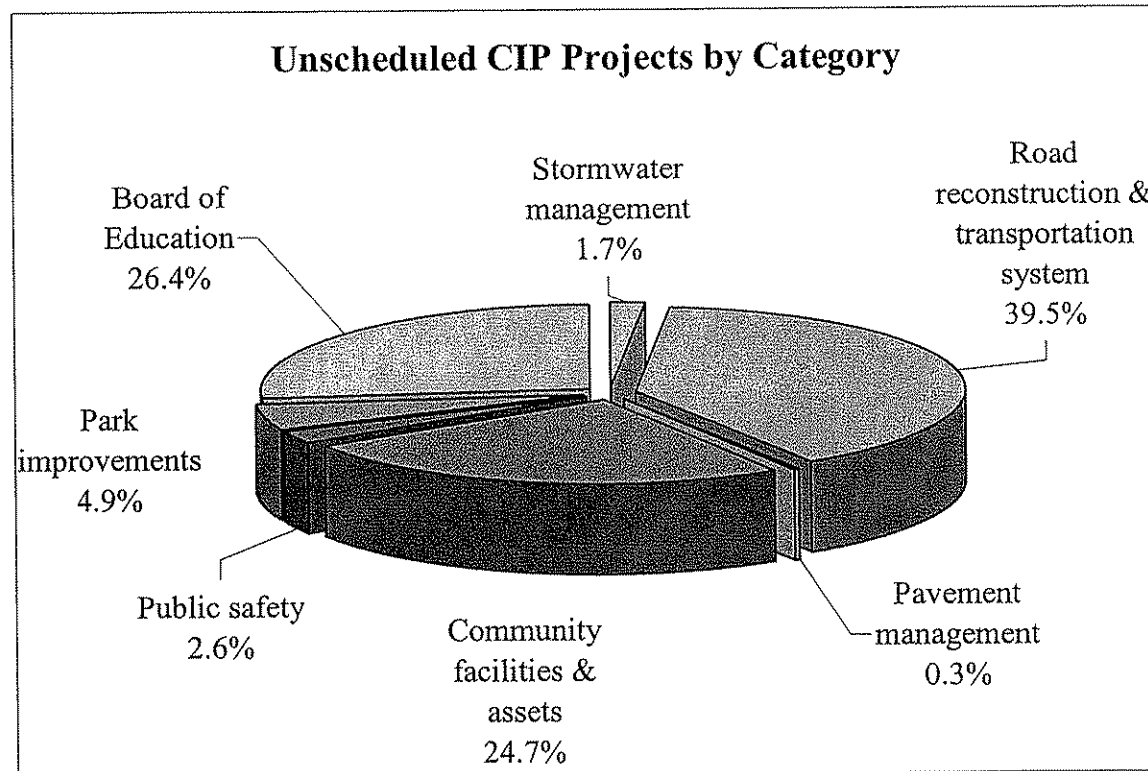




## Capital Improvement Program

### Unscheduled Projects

Thirty-six projects remain on the unscheduled projects list. These projects have a combined estimated cost of over \$63 million and can be categorized as:





# Capital Improvement Program

2009 – 2014

Summary of Project Schedule by Fiscal Year

Proposed CIP

|         | Project Name   | Estimated Project Cost | General Fund   | New Bonding Authorization | State & Federal Aid | Enterprise Funds | Other Sources  |
|---------|--|------------------------|----------------|---------------------------|---------------------|------------------|----------------|
|         | <b><u>FY 2009</u></b>  |                        |                |                           |                     |                  |                |
| Prev.Yr |  |                        |                |                           |                     |                  |                |
| N/A     | Street Resurfacing Program                                       | 190,000                | -              | -                         | 190,000             | -                | -              |
| N/A     | Street Reclamation Program                                       | 280,000                | 280,000        | -                         | -                   | -                | -              |
| N/A     | Sidewalk Program   | 50,000                 | 50,000         | -                         | -                   | -                | -              |
| N/A     | Stormwater Management Improvements                               | 255,000                | -              | 255,000                   | -                   | -                | -              |
| 09      | Day Hill Road Capacity - Design                                  | 225,000                | -              | 225,000                   | -                   | -                | -              |
| 09      | Day Hill Road Capacity (Phase I)                                 | 450,000                | -              | 450,000                   | -                   | -                | -              |
| 09      | Park Improvements - Washington Park Renovations                  | 365,000                | -              | 365,000                   | -                   | -                | -              |
| 09      | Park Improvements - Northwest Park Facility Enhancements/Repairs | 175,000                | -              | -                         | -                   | -                | 175,000        |
| 09      | Fire Department Rescue Truck (Rescue 2)                          | 585,000                | -              | 585,000                   | -                   | -                | -              |
| 09      | Dog Pound Relocation   | 195,400                | -              | -                         | -                   | -                | 195,400        |
| 09      | Hayden Station Fire House - Construction                         | 3,100,000              | -              | 3,100,000                 | -                   | -                | -              |
| 09      | Resurfacing/Reconstruction of Day Hill Road (Phase II)           | 1,300,000              | -              | 1,300,000                 | -                   | -                | -              |
| 08      | Reconstruction of Prospect Hill - Design                         | 296,800                | -              | -                         | -                   | -                | 296,800        |
| 09      | Reconstruction of Stone Road - Design                            | 265,000                | -              | 265,000                   | -                   | -                | -              |
| 13      | Town Facility Improvements - Roofs (330 Windsor Ave.)            | 505,200                | -              | 252,600                   | 252,600             | -                | -              |
| New     | Senior Center Improvements (Design)                              | 150,000                | 150,000        | -                         | -                   | -                | -              |
| New     | Traffic Calming Projects   | 200,000                | -              | -                         | -                   | -                | 200,000        |
| 13      | Day Hill Road Pedestrian Circulation (Phase I)                   | 250,000                | -              | 250,000                   | -                   | -                | -              |
| U       | Telephone System Replacement                                     | 590,000                | -              | 590,000                   | -                   | -                | -              |
| 10      | BOE - John F. Kennedy School - Replace Roof (Design)             | 120,000                | -              | 120,000                   | -                   | -                | -              |
| 09      | BOE - Poquonock School - HVAC Conversion & Upgrade (Phase II)    | 950,000                | -              | 950,000                   | -                   | -                | -              |
|         | <b>Subtotal FY 2009</b>  | <b>10,497,400</b>      | <b>480,000</b> | <b>8,707,600</b>          | <b>442,600</b>      | <b>-</b>         | <b>867,200</b> |

## Proposed CIP

| Project Name            |  | Estimated Project Cost | General Fund   | New Bonding Authorization | State & Federal Aid | Enterprise Funds  | Other Sources  |
|-------------------------|--|------------------------|----------------|---------------------------|---------------------|-------------------|----------------|
| <b><u>FY 2010</u></b>   |  |                        |                |                           |                     |                   |                |
| Prev.Yr                 |  |                        |                |                           |                     |                   |                |
| N/A                     | Street Resurfacing Program   | 190,000                | -              | -                         | 190,000             | -                 | -              |
| N/A                     | Street Reclamation Program   | 296,800                | 296,800        | -                         | -                   | -                 | -              |
| N/A                     | Sidewalk Program   | 50,000                 | 50,000         | -                         | -                   | -                 | -              |
| N/A                     | Stormwater Management Improvements                                 | 350,000                | -              | 350,000                   | -                   | -                 | -              |
| 10                      | Fire Dept. - Replacement of Rescue 7                               | 477,000                | -              | 477,000                   | -                   | -                 | -              |
| 10                      | Park Improvements - Basketball/Tennis Courts (Phase I)             | 50,000                 | 50,000         | -                         | -                   | -                 | -              |
| 13                      | Park Improvements - L.P. Wilson Field Renovations                  | 458,980                | -              | 458,980                   | -                   | -                 | -              |
| 10                      | Reconstruction of Prospect Hill Road                               | 5,702,800              | -              | 3,641,800                 | 2,061,000           | -                 | -              |
| 10                      | Reconstruction of Maple and Spring Street                          | 690,060                | -              | 690,060                   | -                   | -                 | -              |
| 10                      | Public Safety Complex Expansion - Conceptual Design                | 100,000                | -              | -                         | -                   | -                 | 100,000        |
| 10                      | Resurfacing/Reconstruction of Day Hill Road (Phase III)            | 1,579,400              | -              | 1,579,400                 | -                   | -                 | -              |
| 10                      | Day Hill Road Capacity (Phase II)                                  | 1,000,000              | -              | 1,000,000                 | -                   | -                 | -              |
| New                     | Streetlight Replacement Program                                    | 100,000                | -              | -                         | -                   | -                 | 100,000        |
| 13                      | Day Hill Road Pedestrian Circulation (Phase II)                    | 250,000                | -              | 250,000                   | -                   | -                 | -              |
| 09                      | Wilson Rt 159 Median Improvements - Design                         | 170,000                | -              | -                         | -                   | -                 | 170,000        |
| U                       | Wilson Library Branch Improvements                                 | 518,874                | -              | -                         | 466,874             | -                 | 52,000         |
| 10                      | Landfill Methane Collection System                                 | 1,900,000              | -              | -                         | -                   | 1,900,000         | -              |
| 10                      | Landfill Closure - Construction                                    | 12,480,000             | -              | -                         | -                   | 12,480,000        | -              |
| 10                      | Landfill Leachate Collection                                       | 2,000,000              | -              | -                         | -                   | 2,000,000         | -              |
| 08                      | BOE - Clover School - Code Compliance Upgrade                      | 124,000                | -              | 124,000                   | -                   | -                 | -              |
| 13                      | BOE - Poquonock School - HVAC Conversion & Upgrade (Phase III)     | 316,410                | -              | 316,410                   | -                   | -                 | -              |
| 12                      | BOE - Sage Park Middle School - Air Condition 2nd Floor (Design I) | 60,000                 | -              | -                         | -                   | -                 | 60,000         |
| 10                      | BOE - John F. Kennedy School - Replace Roof                        | 1,203,397              | -              | 1,203,397                 | -                   | -                 | -              |
| <b>Subtotal FY 2010</b> |  | <b>30,067,721</b>      | <b>396,800</b> | <b>10,091,047</b>         | <b>2,717,874</b>    | <b>16,380,000</b> | <b>482,000</b> |

Proposed CIP

| Project Name            |   | Estimated Project Cost | General Fund   | New Bonding Authorization | State & Federal Aid | Enterprise Funds | Other Sources  |
|-------------------------|---|------------------------|----------------|---------------------------|---------------------|------------------|----------------|
| <b><u>FY 2011</u></b>   |   |                        |                |                           |                     |                  |                |
| Prev.Yr                 |   |                        |                |                           |                     |                  |                |
| N/A                     | Street Resurfacing Program  | 190,000                | -              | -                         | 190,000             | -                | -              |
| N/A                     | Street Reclamation Program  | 314,608                | 314,608        | -                         | -                   | -                | -              |
| N/A                     | Sidewalk Program  | 50,000                 | 50,000         | -                         | -                   | -                | -              |
| N/A                     | Stormwater Management Improvements                                  | 350,000                | -              | 350,000                   | -                   | -                | -              |
| 10                      | Expansion of Public Safety Complex - Design                         | 674,160                | -              | 674,160                   | -                   | -                | -              |
| 09                      | Reconstruction of Stone Road  | 2,904,506              | -              | 2,904,506                 | -                   | -                | -              |
| 11                      | Wilson Rt 159 Median Improvements                                   | 2,393,268              | -              | 478,654                   | 1,914,614           | -                | -              |
| New                     | Streetlight Replacement Program                                     | 125,000                | -              | -                         | -                   | -                | 125,000        |
| 13                      | Day Hill Road Pedestrian Circulation (Phase III)                    | 250,000                | -              | 250,000                   | -                   | -                | -              |
| 10                      | Park Improvements - Ellsworth School Athletic Field                 | 224,720                | -              | 224,720                   | -                   | -                | -              |
| 10                      | Park Improvements - Basketball/Tennis Courts (Phase II)             | 75,000                 | -              | -                         | -                   | -                | 75,000         |
| 13                      | Future Use of Landfill - Preliminary Planning                       | 129,214                | 129,214        | -                         | -                   | -                | -              |
| 10                      | BOE - Clover School - Convert Steam Heating (Design)                | 130,000                | -              | 130,000                   | -                   | -                | -              |
| 12                      | BOE - Sage Park Middle School - Air Condition 2nd Floor (Design II) | 300,000                | -              | 300,000                   | -                   | -                | -              |
| 11                      | BOE - Oliver Ellsworth School - Remodel Main Office Area (Design)   | 35,290                 | -              | 35,290                    | -                   | -                | -              |
| <b>Subtotal FY 2011</b> |   | <b>8,145,766</b>       | <b>493,822</b> | <b>5,347,330</b>          | <b>2,104,614</b>    | <b>-</b>         | <b>200,000</b> |

Proposed CIP

|                | Project Name  | Estimated Project Cost | General Fund   | New Bonding Authorization | State & Federal Aid | Enterprise Funds | Other Sources  |
|----------------|---|------------------------|----------------|---------------------------|---------------------|------------------|----------------|
| <b>FY 2012</b> |   |                        |                |                           |                     |                  |                |
| Prev.Yr        |   |                        |                |                           |                     |                  |                |
| N/A            | Street Resurfacing Program  | 190,000                | -              | -                         | 190,000             | -                | -              |
| N/A            | Street Reclamation Program  | 333,484                | 333,484        | -                         | -                   | -                | -              |
| N/A            | Sidewalk Program  | 50,000                 | 50,000         | -                         | -                   | -                | -              |
| N/A            | Stormwater Management Improvements                                | 325,000                | -              | 325,000                   | -                   | -                | -              |
| 12             | Ramp Modification at I-91/Route 75                                | 39,303,528             | -              | -                         | 39,303,528          | -                | -              |
| New            | Streetlight Replacement Program                                   | 125,000                | -              | -                         | -                   | -                | 125,000        |
| 13             | Day Hill Road Pedestrian Circulation (Phase IV)                   | 250,000                | -              | 250,000                   | -                   | -                | -              |
| 13             | Town Facility Improvements - Roofs                                | 250,000                | -              | 250,000                   | -                   | -                | -              |
| 11             | Fire Dept. Engine Tanker for Rainbow                              | 619,328                | -              | 619,328                   | -                   | -                | -              |
| 12             | Park Improvements - Bike Path, East Barber to City Line           | 1,068,198              | -              | 213,640                   | 854,559             | -                | -              |
| New            | Park Improvements - New Field Construction at Landfill (Phase I)  | 500,000                | -              | 500,000                   | -                   | -                | -              |
| 10             | Park Improvements - Basketball/Tennis Courts (Phase III)          | 75,000                 | -              | -                         | -                   | -                | 75,000         |
| New            | Park Improvements - 330 Windsor Avenue Improvements               | 252,734                | -              | 252,734                   | -                   | -                | -              |
| 10             | Expansion of Public Safety Complex (Phase I)                      | 6,863,230              | -              | 6,863,230                 | -                   | -                | -              |
| 11             | BOE - Oliver Ellsworth School - Remodel Main Office Area          | 336,667                | -              | 336,667                   | -                   | -                | -              |
| 11             | BOE - Clover School - Convert Steam Heating                       | 1,294,396              | -              | 1,294,396                 | -                   | -                | -              |
| 11             | BOE - Oliver Ellsworth School - Abate Asbestos in Gym Floor       | 116,434                | -              | -                         | -                   | -                | 116,434        |
| 11             | BOE - L.P. Wilson Center - Abate Asbestos Floor Tiles             | 257,641                | -              | 257,641                   | -                   | -                | -              |
| 12             | BOE - Sage Park Middle School - Air Condition 2nd Floor (Phase I) | 1,919,859              | -              | 1,919,859                 | -                   | -                | -              |
| 10             | BOE - Sage Park School - Upgrade technology infrastructure        | 133,394                | -              | -                         | -                   | -                | 133,394        |
| 12             | BOE - Sage Park Middle School - Soundproof/Air Condition Café     | 661,443                | -              | 661,443                   | -                   | -                | -              |
|                | <b>Subtotal FY 2012</b>   | <b>54,925,336</b>      | <b>383,484</b> | <b>13,743,937</b>         | <b>40,348,087</b>   | <b>-</b>         | <b>449,828</b> |

Proposed CIP

| Project Name            |  | Estimated Project Cost | General Fund   | New Bonding Authorization | State & Federal Aid | Enterprise Funds | Other Sources  |
|-------------------------|--|------------------------|----------------|---------------------------|---------------------|------------------|----------------|
| <b><u>FY 2013</u></b>   |  |                        |                |                           |                     |                  |                |
| Prev.Yr                 |  |                        |                |                           |                     |                  |                |
| N/A                     | Street Resurfacing Program   | 190,000                | -              | -                         | 190,000             | -                | -              |
| N/A                     | Street Reclamation Program   | 353,494                | 353,494        | -                         | -                   | -                | -              |
| N/A                     | Sidewalk Program   | 50,000                 | 50,000         | -                         | -                   | -                | -              |
| N/A                     | Stormwater Management Improvements                                 | 500,000                | -              | 500,000                   | -                   | -                | -              |
| U                       | Fire Dept - Support Vehicles                                       | 160,587                | -              | -                         | -                   | -                | 160,587        |
| New                     | Streetlight Replacement Program                                    | 100,000                | -              | -                         | -                   | -                | 100,000        |
| 13                      | Day Hill Road Pedestrian Circulation (Phase V)                     | 250,000                | -              | 250,000                   | -                   | -                | -              |
| U                       | Pavement Resurfacing at Town and BOE facilities                    | 100,000                | -              | -                         | -                   | -                | 100,000        |
| 10                      | Expansion of Public Safety Complex (Phase II)                      | 7,275,023              | -              | 7,275,023                 | -                   | -                | -              |
| U                       | Relocation of Parks Garage   | 2,600,000              | -              | 2,600,000                 | -                   | -                | -              |
| 13                      | Town Facility Improvements - Roofs                                 | 300,000                | -              | 300,000                   | -                   | -                | -              |
| New                     | Park Improvements - New Field Construction at Landfill (Phase II)  | 500,000                | -              | 500,000                   | -                   | -                | -              |
| 12                      | BOE - Sage Park Middle School - Air Condition 2nd Floor (Phase II) | 2,035,051              | -              | 2,035,051                 | -                   | -                | -              |
| 11                      | BOE - Oliver Ellsworth School - Code Compliance Upgrade            | 254,717                | -              | 254,717                   | -                   | -                | -              |
| <b>Subtotal FY 2013</b> |  | <b>14,668,872</b>      | <b>403,494</b> | <b>13,714,792</b>         | <b>190,000</b>      | <b>-</b>         | <b>360,587</b> |

## Proposed CIP

| Project Name          |  | Estimated Project Cost | General Fund     | New Bonding Authorization | State & Federal Aid | Enterprise Funds  | Other Sources    |
|-----------------------|--|------------------------|------------------|---------------------------|---------------------|-------------------|------------------|
| <b><u>FY 2014</u></b> |  |                        |                  |                           |                     |                   |                  |
| Prev.Yr               |  |                        |                  |                           |                     |                   |                  |
| N/A                   | Street Resurfacing Program                                   | 190,000                | -                | -                         | 190,000             | -                 | -                |
| N/A                   | Street Reclamation Program                                   | 374,703                | 374,703          | -                         | -                   | -                 | -                |
| N/A                   | Sidewalk Program   | 50,000                 | 50,000           | -                         | -                   | -                 | -                |
| N/A                   | Stormwater Management Improvements                           | 350,000                | -                | 350,000                   | -                   | -                 | -                |
| 10                    | Fire Dept - Replacement of Engine 10                         | 599,525                | -                | 599,525                   | -                   | -                 | -                |
| U                     | Deckers Brook Repair   | 753,421                | -                | 753,421                   | -                   | -                 | -                |
| U                     | Streetlight Replacement Program                              | 125,000                | -                | -                         | -                   | -                 | 125,000          |
| U                     | Town Facility Improvements - Town Hall Windows, Front Entry  | 408,159                | -                | 408,159                   | -                   | -                 | -                |
| U                     | Pigeon Hill Road Reconstruction - Design                     | 294,410                | -                | 294,410                   | -                   | -                 | -                |
| U                     | Pavement Resurfacing at Town and BOE facilities              | 100,000                | -                | -                         | -                   | -                 | 100,000          |
| 12                    | BOE - WHS - Install Addit'l bleachers for O'Brien Stadium    | 220,580                | -                | -                         | -                   | -                 | 220,580          |
| 13                    | BOE - Clover School - Air Condition Media Center             | 315,619                | -                | 315,619                   | -                   | -                 | -                |
| 13                    | BOE - John F. Kennedy School - AC Media Ctr & Adjoining Area | 580,739                | -                | 580,739                   | -                   | -                 | -                |
| New                   | BOE - School Roof Evaluations                                | 100,000                | -                | 100,000                   | -                   | -                 | -                |
| New                   | BOE - Mechanical Systems Energy Efficiencies                 | 1,000,000              | -                | 1,000,000                 | -                   | -                 | -                |
| New                   | BOE - School Window Replacement                              | 100,000                | -                | 100,000                   | -                   | -                 | -                |
|                       | <b>Subtotal FY 2014</b>                                      | <b>5,562,156</b>       | <b>424,703</b>   | <b>4,501,873</b>          | <b>190,000</b>      | <b>-</b>          | <b>445,580</b>   |
|                       | <b>Total CIP Program</b>                                     | <b>123,867,251</b>     | <b>2,582,303</b> | <b>56,106,578</b>         | <b>45,993,175</b>   | <b>16,380,000</b> | <b>2,805,195</b> |





# Project Detail

## FY 2009

**PROJECT DETAIL**

|   |  |
|---|--|
| Project Title: <b>Street Resurfacing Program</b>  |  |
| Department: <b>Public Works</b>   |  |
| Description and Purpose:  |  |
| <p>Pavement resurfacing (paving or overlay) is designed to correct both surface and some structural deficiencies in asphalt pavements by placing a hot mix overlay onto street surfaces. Reasons for paving include: surface roughness, excessive cracking, or a distorted cross-section to the pavement causing water drainage problems. Pavement overlays are designed to seal the surface and add structural capacity to the existing street. The source of funding for this work is the State Local Capital Improvement Program (LoCIP) grant money. The amount listed below is the historical level provided in the grant.</p> |  |

**RECOMMENDED FINANCING**

|                                | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |         |         |         |         |         | Six Year Total |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|---------|---------|---------|---------|---------|----------------|
|                                |                 |                                   | FY 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 |                |
| 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. Administration              |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| F. Other Costs                 |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| G. Bonding                     |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| H. Contingency                 |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| <b>TOTAL</b>                   |                 | 1,140,000                         | 190,000                               | 190,000 | 190,000 | 190,000 | 190,000 | 190,000 | 1,140,000      |
| I. Annual Maintenance & Repair |                 |                                   |                                       |         |         |         |         |         |                |

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

**PRELIMINARY DRAFT**

**PROJECT DETAIL**

|   |  |
|---|--|
| Project Title: <b>Street Reclamation &amp; Milling</b>  |  |
| Department: <b>Public Works</b>   |  |
| 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 pavement profiles. Reclamation economically recycles the existing pavement by pulverizing and mixing the asphalt material with the underlying road base. After corrections and shaping are completed, the street is overlaid with new asphalt and curbing installed, creating a stronger roadway with significantly reduced maintenance costs. Storm water drainage structures on the street are also repaired or replaced under this work. The reclamation of one or two streets per year is recommended. Year 1: Grande Avenue; Year 2: Harvey Road and Hillcrest Road; Year 3: Timothy Terrace and Mathew Lane; Year 4: sections of Capen Street; Year 5: Ford Road and Philip Henry Circle; Year 6 Spring Street from Bloomfield Avenue to Elm Street and Court Street.</p> |  |

**RECOMMENDED FINANCING**

|                                | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |         |         |         |         |         | Six Year Total |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|---------|---------|---------|---------|---------|----------------|
|                                |                 |                                   | FY 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 |                |
| A. Planning and Engineering    |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| B. Land and Right of Way       |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| C. Construction                | 1               | 1,680,000                         | 280,000                               | 296,800 | 314,608 | 333,484 | 353,494 | 374,703 | 1,953,089      |
| D. Equipment                   |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| E. Administration              |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| F. Other Costs                 |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| G. Bonding                     |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| H. Contingency                 |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| <b>TOTAL</b>                   |                 | 1,680,000                         | 280,000                               | 296,800 | 314,608 | 333,484 | 353,494 | 374,703 | 1,953,089      |
| I. Annual Maintenance & Repair |                 |                                   |                                       |         |         |         |         |         |                |

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

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

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

**PRELIMINARY DRAFT**

**PROJECT DETAIL**

|   |  |
|---|--|
| Project Title: <b>Sidewalk &amp; Curb Replacement</b>   |  |
| Department: <b>Public Works</b>   |  |
| 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. This repair effort does not include funds for the replacement of damaged and deteriorated sidewalks of 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/replacement 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 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 |                |
| A. Planning and Engineering    |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| B. Land and Right of Way       |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| C. Construction                | 1               | 300,000                           | 50,000                                | 50,000  | 50,000  | 50,000  | 50,000  | 50,000  | 300,000        |
| D. Equipment                   |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| E. Administration              |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| F. Other Costs                 |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| G. Bonding                     |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| H. Contingency                 |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| <b>TOTAL</b>                   |                 | 300,000                           | 50,000                                | 50,000  | 50,000  | 50,000  | 50,000  | 50,000  | 300,000        |
| I. Annual Maintenance & Repair |                 |                                   |                                       |         |         |         |         |         |                |

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

**PRELIMINARY DRAFT**

**PROJECT DETAIL**

|   |  |
|---|--|
| Project Title: <b>Stormwater Management Improvements</b>  |  |
| Department: <b>Public Works</b>   |  |
| Description and Purpose:  |  |
| <p>This multi-year effort would allow for the town to develop and implement a plan to manage its storm water management system - an important, but typically invisible utility. The project would entail: 1) implementing a plan to improve the condition of the parts of the system which are in poor condition (replacing old, damaged storm sewers, catch basins, and sewer laterals); 2) developing and implementing a program to reduce the amount of grit and pollutants which leave the storm sewer system and enter the watersheds (replacing sewer "outfalls" with environmentally friendly equipment/structures which represent "best management practices"); 3) developing and implementing a scheduled program to dredge/excavate grit and other solids which have entered the watersheds (primarily ponds and brooks), and install aeration equipment to improve water quality; and 4) reduce the backlog of requests &amp; complaints from residents regarding needed improvements to the storm water system.</p> |  |


**RECOMMENDED FINANCING**

|                                | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |         |         |         |         |         | Six Year Total |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|---------|---------|---------|---------|---------|----------------|
|                                |                 |                                   | FY 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 |                |
| A. Planning and Engineering    | 2               | 195,000                           | 100,000                               | 50,000  | 50,000  | -       | -       | -       | 200,000        |
| B. Land and Right of Way       |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| C. Construction                | 2               | 1,500,000                         | 155,000                               | 300,000 | 300,000 | 325,000 | 500,000 | 350,000 | 1,930,000      |
| D. Equipment                   |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| E. Administration              |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| F. Other Costs                 |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| G. Bonding                     |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| H. Contingency                 |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| <b>TOTAL</b>                   |                 | 1,695,000                         | 255,000                               | 350,000 | 350,000 | 325,000 | 500,000 | 350,000 | 2,130,000      |
| I. Annual Maintenance & Repair |                 |                                   |                                       |         |         |         |         |         |                |

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

**PRELIMINARY DRAFT**

**PROJECT DETAIL**


|                         |   |  |   |
|-------------------------|---|--|---|
| Project Title:          | <b>Day Hill Road Capacity Improvements</b>  |  |   |
| Department:             | <b>Engineering - Public Works</b>   |  |   |
| 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 accommodates 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. Design funds may also be used to evaluate synchronizing signals and to perform driveway traffic counts.</p> |  |  |

**RECOMMENDED FINANCING**

|                                | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |                  |          |          |          |          |                  |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|------------------|----------|----------|----------|----------|------------------|
|                                |                 |                                   | FY 2009                               | FY 2010          | FY 2011  | FY 2012  | FY 2013  | FY 2014  | Six Year Total   |
| A. Planning and Engineering    | 2               | 150,000                           | 150,000                               | -                | -        | -        | -        | -        | 150,000          |
| B. Land and Right of Way       | 2               | 100,000                           | 100,000                               | -                | -        | -        | -        | -        | 100,000          |
| C. Construction                | 2               | 970,000                           | 300,700                               | 669,300          | -        | -        | -        | -        | 970,000          |
| D. Equipment                   |                 | -                                 | -                                     | -                | -        | -        | -        | -        | -                |
| E. Administration              | 2               | 5,000                             | 2,500                                 | 2,500            | -        | -        | -        | -        | 5,000            |
| F. Other Costs                 | 2               | 200,000                           | 62,000                                | 138,000          | -        | -        | -        | -        | 200,000          |
| G. Bonding                     |                 | -                                 | -                                     | -                | -        | -        | -        | -        | -                |
| H. Contingency                 | 2               | 250,000                           | 59,800                                | 190,200          | -        | -        | -        | -        | 250,000          |
| <b>TOTAL</b>                   |                 | <b>1,675,000</b>                  | <b>675,000</b>                        | <b>1,000,000</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>1,675,000</b> |
| I. 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: <b>Recreation Master Plan - Improvements to Washington Park</b>   |   |
| Department: <b>Recreation and Leisure Services</b>   |   |
| 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 that 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 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 |                |
| A. Planning and Engineering    |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| B. Land and Right of Way       |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| C. Construction                | 2               | 365,000                           | 292,000                               | -       | -       | -       | -       | -       | 292,000        |
| D. Equipment                   |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| E. Administration              |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| F. Other Costs                 |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| G. Bonding                     |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| H. Contingency                 | 2               | -                                 | 73,000                                | -       | -       | -       | -       | -       | 73,000         |
| <b>TOTAL</b>                   |                 | 365,000                           | 365,000                               | -       | -       | -       | -       | -       | 365,000        |
| I. Annual Maintenance & Repair |                 |                                   |                                       |         |         |         |         |         |                |

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

**PRELIMINARY DRAFT**


**PROJECT DETAIL**

| Project Title: <b>Northwest Park Facility Enhancements and Repairs</b>  |                 |                                   |   |         |         |                       |         |         |                |
|---|-----------------|-----------------------------------|---|---------|---------|-----------------------|---------|---------|----------------|
| Department: <b>Recreation and Leisure Services</b>  |                 |                                   |   |         |         |                       |         |         |                |
| 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 provided 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> |                 |                                   |   |         |         |                       |         |         |                |
| <b>RECOMMENDED FINANCING</b>  |                 |                                   |   |         |         |                       |         |         |                |
|   | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year   |         |         |                       |         |         |                |
|   |                 |                                   | FY 2009   | FY 2010 | FY 2011 | FY 2012               | FY 2013 | FY 2014 | Six Year Total |
| A. Planning and Engineering   | 6               | 12,000                            | 12,000  | -       | -       | -                     | -       | -       | 12,000         |
| B. Land and Right of Way  |                 | -                                 | -   | -       | -       | -                     | -       | -       | -              |
| C. Construction   | 6               | 128,000                           | 128,000   | -       | -       | -                     | -       | -       | 128,000        |
| D. Equipment  |                 | -                                 | -   | -       | -       | -                     | -       | -       | -              |
| E. Administration   |                 | -                                 | -   | -       | -       | -                     | -       | -       | -              |
| F. Other Costs  |                 | -                                 | -   | -       | -       | -                     | -       | -       | -              |
| G. Bonding  |                 | -                                 | -   | -       | -       | -                     | -       | -       | -              |
| H. Contingency  | 6               | 35,000                            | 35,000  | -       | -       | -                     | -       | -       | 35,000         |
| <b>TOTAL</b>  |                 | 175,000                           | 175,000   | -       | -       | -                     | -       | -       | 175,000        |
| I. Annual Maintenance & Repair  |                 |                                   |   |         |         |                       |         |         |                |
| (1) General Fund  |                 |                                   | (3) Private Funding   |         |         | (5) State/Federal Aid |         |         |                |
| (2) Municipal Bonds   |                 |                                   | (4) Enterprise Funds  |         |         | (6) Other Funding     |         |         |                |

**PRELIMINARY DRAFT**



**PROJECT DETAIL**

|   |   |  |
|---|---|--|
| Project Title:  | <b>Rescue Vehicle #2</b>  |  |
| Department:   | <b>Fire and Rescue</b>  |  |
| 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 and 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> |   |  |

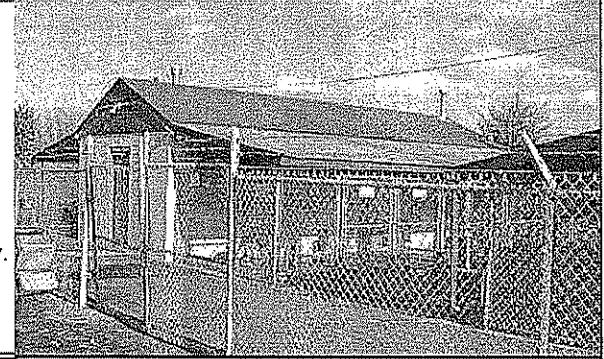
**RECOMMENDED FINANCING**

|                                | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |          |          |          |          |          | Six Year Total |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|----------|----------|----------|----------|----------|----------------|
|                                |                 |                                   | FY 2009                               | FY 2010  | FY 2011  | FY 2012  | FY 2013  | FY 2014  |                |
| A. Planning and Engineering    |                 | -                                 | -                                     | -        | -        | -        | -        | -        | -              |
| B. Land and Right of Way       |                 | -                                 | -                                     | -        | -        | -        | -        | -        | -              |
| C. Construction                |                 | -                                 | -                                     | -        | -        | -        | -        | -        | -              |
| D. Equipment                   | 2               | 520,000                           | 527,000                               | -        | -        | -        | -        | -        | 527,000        |
| E. Administration              |                 | -                                 | -                                     | -        | -        | -        | -        | -        | -              |
| F. Other Costs                 |                 | -                                 | -                                     | -        | -        | -        | -        | -        | -              |
| G. Bonding                     |                 | -                                 | -                                     | -        | -        | -        | -        | -        | -              |
| H. Contingency                 | 2               | 52,000                            | 58,000                                | -        | -        | -        | -        | -        | 58,000.0       |
| <b>TOTAL</b>                   |                 | <b>572,000</b>                    | <b>585,000</b>                        | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>585,000</b> |
| I. 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:          | <b>Dog Pound Relocation</b>   |  |  |
| Service Unit:           | <b>Safety Services</b>  |  |  |
| Description and Purpose | <p>The present dog pound is located adjacent to a pond, commuter lot, walking trail, train station and the edge of the Windsor Center Business District. These land uses are incompatible with the dog pound and generate conflicts and annoyances. Therefore, the relocation of the dog pound to a more compatible place is proposed. Relocation would improve the ambiance and aesthetics in Windsor Center and reduce vandalism to the facility.</p> |  |  |




**RECOMMENDED FINANCING**

|                                | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |         |         |         |         |         |                |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|---------|---------|---------|---------|---------|----------------|
|                                |                 |                                   | FY 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | Six Year Total |
| A. Planning and Engineering    | 6               | 18,000                            | 18,000                                | -       | -       | -       | -       | -       | 18,000         |
| B. Land and Right of Way       |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| C. Construction                | 6               | 142,400                           | 142,400                               | -       | -       | -       | -       | -       | 142,400        |
| D. Equipment                   |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| E. Administration              |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| F. Other Costs                 |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| G. Bonding                     |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| H. Contingency                 | 6               | 35,000                            | 35,000                                | -       | -       | -       | -       | -       | 35,000.0       |
| <b>TOTAL</b>                   |                 | 195,400                           | 195,400                               | -       | -       | -       | -       | -       | 195,400        |
| I. 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:  | <b>Day Hill Road Reconstruction/Reclaiming/Resurfacing</b>   |  |  |
| Department:   | <b>Engineering</b>   |  |  |
| 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, the first phase was programmed in FY 2008.</p> |  |  |
|  |  |  |  |

**RECOMMENDED FINANCING**

|                                | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |                       |         |         |         |         | Six Year Total   |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|-----------------------|---------|---------|---------|---------|------------------|
|                                |                 |                                   | FY 2009                               | FY 2010               | FY 2011 | FY 2012 | FY 2013 | FY 2014 |                  |
| A. Planning and Engineering    | 2               | 120,000                           | 60,000                                | 63,600                |         | -       | -       | -       | 123,600          |
| B. Land and Right of Way       |                 |                                   |                                       |                       |         |         |         |         | -                |
| C. Construction                | 2               | 1,828,000                         | 924,000                               | 1,143,840             |         | -       | -       | -       | 2,067,840        |
| D. Equipment                   |                 |                                   |                                       |                       |         |         |         |         | -                |
| E. Administration              | 2               | 5,000                             | 2,500                                 | 2,650                 |         |         |         |         | 5,150            |
| F. Other Costs                 | 2               | 250,000                           | 125,000                               | 132,500               |         |         |         |         | 257,500          |
| G. Bonding                     |                 |                                   |                                       |                       |         |         |         |         | -                |
| H. Contingency                 | 2               | 365,000                           | 188,500                               | 236,810               |         |         |         |         | 425,310          |
| <b>TOTAL</b>                   |                 | <b>2,568,000</b>                  | <b>1,300,000</b>                      | <b>1,579,400</b>      | -       | -       | -       | -       | <b>2,879,400</b> |
| I. 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 - 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 2009                               | FY 2010   | FY 2011 | FY 2012 | FY 2013 | FY 2014 |                |
| A. Planning and Engineering    | 6               | 296,800                           | 296,800                               | -         | -       | -       | -       | -       | 296,800        |
| B. Land & ROW                  | 2, 5            | 60,000                            | -                                     | 63,600    | -       | -       | -       | -       | 63,600         |
| C. Construction                | 2, 5            | 5,070,000                         | -                                     | 5,374,200 | -       | -       | -       | -       | 5,374,200      |
| D. Equipment                   |                 | -                                 | -                                     | -         | -       | -       | -       | -       | -              |
| E. Administration              |                 | -                                 | -                                     | -         | -       | -       | -       | -       | -              |
| F. Other Costs                 | 2, 5            | 250,000                           | -                                     | 265,000   | -       | -       | -       | -       | 265,000        |
| G. Bonding                     |                 | -                                 | -                                     | -         | -       | -       | -       | -       | -              |
| H. Contingency                 |                 | -                                 | -                                     | -         | -       | -       | -       | -       | -              |
| <b>TOTAL</b>                   |                 | 5,676,800                         | 296,800                               | 5,702,800 | -       | -       | -       | -       | 5,999,600      |
| I. 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:          | <b>Street Reconstruction - Stone Road</b>   |  |   |
| Department:             | <b>Public Works - Engineering</b>   |  |   |
| 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. Stone Road will be reconstructed in 2 segments. The first segment from Rainbow Road south about 2100 feet to the new intersection with Tradeport Road (proposed) will be a 34 foot wide roadway built to commercial/industrial standards. The second segment from Tradeport Road (proposed) to Birchwood Road will be a 28 foot wide roadway built to residential standards.</p> |  |  |

**RECOMMENDED FINANCING**

|                                | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |          |                  |          |          |          |                  |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|----------|------------------|----------|----------|----------|------------------|
|                                |                 |                                   | FY 2009                               | FY 2010  | FY 2011          | FY 2012  | FY 2013  | FY 2014  | Six Year Total   |
| A. Planning and Engineering    | 2               | 235,000                           | 235,000                               | -        | -                | -        | -        | -        | 235,000          |
| B. Land and Right of Way       |                 | -                                 | -                                     | -        | -                | -        | -        | -        | -                |
| C. Construction                | 2               | 2,100,000                         | -                                     | -        | 2,359,560        | -        | -        | -        | 2,359,560        |
| D. Equipment                   |                 | -                                 | -                                     | -        | -                | -        | -        | -        | -                |
| E. Administration              | 2               | 5,000                             | 5,000                                 | -        | -                | -        | -        | -        | 5,000            |
| F. Other Costs                 | 2               | 110,000                           | -                                     | -        | 123,596          | -        | -        | -        | 123,596          |
| G. Bonding                     |                 | -                                 | -                                     | -        | -                | -        | -        | -        | -                |
| H. Contingency                 | 2               | 400,000                           | 25,000                                | -        | 421,350          | -        | -        | -        | 446,350          |
| <b>TOTAL</b>                   |                 | <b>2,850,000</b>                  | <b>265,000</b>                        | <b>-</b> | <b>2,904,506</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>3,169,506</b> |
| I. Annual Maintenance & Repair |                 |                                   |                                       |          |                  |          |          |          |                  |

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

**PROJECT DETAIL**

|                                 |  |
|---------------------------------|--|
| <b>Project Title:</b>           | <b>Facility Asset Management - Roofs</b>   |
| <b>Department:</b>              | <b>Public Works</b>  |
| <b>Description and Purpose:</b> | <p>Funds are requested for a multi-year, on-going effort to manage our roof assets on the Town facilities. Initial projects include: 330 Windsor Avenue (FY09), the Amtrak Passenger Station, the spreader storage shed at the Public Works Complex, and the Ambulance Facility. The order of work would be based upon an on-going inspection program.</p> |
|                                 |  |

**RECOMMENDED FINANCING**

|                                | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |         |         |         |         |         | Six Year Total |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|---------|---------|---------|---------|---------|----------------|
|                                |                 |                                   | FY 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 |                |
| A. Planning and Engineering    |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| B. Land and Right of Way       |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| C. Construction                | 2,5             | 925,000                           | 505,200                               | -       | -       | 250,000 | 300,000 | -       | 1,055,200      |
| D. Equipment                   |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| E. Administration              |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| F. Other Costs                 |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| G. Bonding                     |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| H. Contingency                 |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| <b>TOTAL</b>                   |                 | 925,000                           | 505,200                               | -       | -       | 250,000 | 300,000 | -       | 1,055,200      |
| I. Annual Maintenance & Repair |                 |                                   |                                       |         |         |         |         |         |                |

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

**PRELIMINARY DRAFT**

**PROJECT DETAIL**

|                         |  |  |  |
|-------------------------|--|--|--|
| Project Title:          | <b>Senior Center Improvements</b>  |  |  |
| Department:             | <b>Human Services</b>  |  |  |
| Description and Purpose | <p>The senior population (55 years &amp; older) is projected to increase significantly over the next 20 years, impacting demand for services, programs, and space. This project provides for the next step in planning for the renovation and additions to the existing Senior Center at the L.P. Wilson Community Center. This design work will provide a plan for the nearer-term construction of some of the permanent improvements to the center. These improvements may include the entrance to the center, gathering spaces for seniors and enhanced space for L.P. Wilson town staff.</p> |  |  |




**RECOMMENDED FINANCING**

|                                | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |         |         |         |         |         | Six Year Total |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|---------|---------|---------|---------|---------|----------------|
|                                |                 |                                   | FY 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 |                |
| A. Planning and Engineering    | 1               | 150,000                           | 150,000                               | -       | -       | -       | -       | -       | 150,000        |
| B. Land and Right of Way       |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| C. Construction                |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| D. Equipment                   |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| E. Administration              |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| F. Other Costs                 |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| G. Bonding                     |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| H. Contingency                 |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| <b>TOTAL</b>                   |                 | 150,000                           | 150,000                               | -       | -       | -       | -       | -       | 150,000        |
| I. 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: <b>Traffic Calming Projects</b>   |   |
| Department: <b>Engineering - Public Safety</b>   |   |
| Description and Purpose:   |  |
| <p>Funding for this project would be used to study possible traffic mitigation measures and to implement those measures. Traffic calming projects may involve changes to the roadway's design, installing temporary or permanent structures, additional signage or speed monitoring devices, and public education efforts. Town staff is currently developing a set of minimum criteria that must be met for any street to be considered for traffic calming projects.</p> |   |

**RECOMMENDED FINANCING**

|                                | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |         |         |         |         |         | Six Year Total |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|---------|---------|---------|---------|---------|----------------|
|                                |                 |                                   | FY 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 |                |
| A. Planning and Engineering    | 6               | 17,000                            | 17,000                                | -       | -       | -       | -       | -       | 17,000         |
| B. Land and Right of Way       |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| C. Construction                | 6               | 170,000                           | 170,000                               | -       | -       | -       | -       | -       | 170,000        |
| D. Equipment                   |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| E. Administration              |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| F. Other Costs                 |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| G. Bonding                     |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| H. Contingency                 | 6               | 13,000                            | 13,000                                | -       | -       | -       | -       | -       | 13,000         |
| <b>TOTAL</b>                   |                 | 200,000                           | 200,000                               | -       | -       | -       | -       | -       | 200,000        |
| I. Annual Maintenance & Repair |                 |                                   |                                       |         |         |         |         |         |                |

(1) General Fund

(3) Private Funding

(5) State/Federal Aid


(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

**PRELIMINARY DRAFT**

**PROJECT DETAIL**

|                         |   |  |   |
|-------------------------|---|--|---|
| Project Title:          | <b>Day Hill Road Pedestrian Circulation Enhancements</b>  |  |   |
| Department:             | <b>Planning</b>   |  |   |
| 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 2009                               | FY 2010        | FY 2011        | FY 2012        | FY 2013        | FY 2014  |                  |
| A. Planning and Engineering    | 2               | 67,000                            | 50,000                                | -              | 18,000         | -              | -              | -        | 68,000           |
| B. Land and Right of Way       |                 | -                                 | -                                     | -              | -              | -              | -              | -        | -                |
| C. Construction                | 2               | 670,000                           | 145,000                               | 200,000        | 178,000        | 198,000        | 194,000        |          | 915,000          |
| D. Equipment                   |                 | -                                 | -                                     | -              | -              | -              | -              | -        | -                |
| E. Administration              |                 | -                                 | -                                     | -              | -              | -              | -              | -        | -                |
| F. Other Costs                 | 2               | 80,000                            | 25,000                                | 17,000         | 20,000         | 17,000         | 18,000         |          | 97,000           |
| G. Bonding                     |                 | -                                 | -                                     | -              | -              | -              | -              | -        | -                |
| H. Contingency                 | 2               | 165,000                           | 30,000                                | 33,000         | 34,000         | 35,000         | 38,000         | -        | 170,000          |
| <b>TOTAL</b>                   |                 | <b>982,000</b>                    | <b>250,000</b>                        | <b>250,000</b> | <b>250,000</b> | <b>250,000</b> | <b>250,000</b> | <b>-</b> | <b>1,250,000</b> |
| I. 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:           | <b>John F. Kennedy School - Roof Replacement</b>  |
| Department:              | <b>Board of Education</b>   |
| Description and Purpose: | The existing roofs at John F. Kennedy School were installed in 1988 & 1990. These roofs are ballasted EPDM rubber and carry a 10-year warranty. With age this type of roof shrinks and eventually tears. Several minor leaks have developed and have been repaired. More extensive leaks are anticipated within the next few years. |
|                          |   |

**RECOMMENDED FINANCING**

|                                | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |                       |         |         |         |         | Six Year Total |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|-----------------------|---------|---------|---------|---------|----------------|
|                                |                 |                                   | FY 2009                               | FY 2010               | FY 2011 | FY 2012 | FY 2013 | FY 2014 |                |
| A. Planning and Engineering    | 2               | 120,000                           | 120,000                               |                       |         |         |         |         | 120,000        |
| B. Land and Right of Way       |                 |                                   |                                       |                       |         |         |         |         | -              |
| C. Construction                | 2               | 1,135,280                         |                                       | 1,203,397             |         |         |         |         | 1,203,397      |
| D. Equipment                   |                 |                                   |                                       |                       |         |         |         |         | -              |
| E. Administration              |                 |                                   |                                       |                       |         |         |         |         | -              |
| F. Other Costs                 |                 |                                   |                                       |                       |         |         |         |         | -              |
| G. Bonding                     |                 |                                   |                                       |                       |         |         |         |         | -              |
| H. Contingency                 |                 |                                   |                                       |                       |         |         |         |         | -              |
| <b>TOTAL</b>                   |                 | 1,255,280                         | 120,000                               | 1,203,397             | -       | -       | -       | -       | 1,323,397      |
| I. Annual Maintenance & Repair |                 |                                   |                                       |                       |         |         |         |         |                |
| (1) General Fund               |                 | (3) Private Funding               |                                       | (5) State/Federal Aid |         |         |         |         |                |
| (2) Municipal Bonds            |                 | (4) Enterprise Funds              |                                       | (6) Other Funding     |         |         |         |         |                |

**PRELIMINARY DRAFT**

**PROJECT DETAIL**

|   |  |
|---|--|
| <b>Project Title: Poquonock School - HVAC Conversion And Upgrade</b>  |  |
| <b>Department: Board of Education</b>   |  |
| <b>Description and Purpose:</b>   |  |
| <p>Boilers #1 and #2 were installed in 1947 and repairable, recent leaks indicate that these boilers are approaching the end of their useful life. The 1947 portion of the building, approximately 50% of the current building is heated with steam directly from the boilers. The 1958 &amp; 1988 additions are heated with hot water via the use of a steam-to-hot water converter. Converting the entire heating system, including the replacement of the existing steam boilers, will:</p> <ol style="list-style-type: none"> <li>1. Eliminate the need for the steam-to-hot water converter,</li> <li>2. Improve heating efficiency which will reduce fuel oil and natural gas consumption by an estimated 42% or an annual savings of \$40,000 at current fuel costs,</li> <li>3. Provide more even and controllable temperatures throughout the building,</li> <li>4. Significantly reduce the maintenance costs of the heating system.</li> </ol> |  |
| <p><b>Description:</b> The only means of ventilation of the Poquonock School Media Center is operable windows. Installation of numerous computers and associated peripheral devices has contributed to the generation of internal heat and the subsequent need for mechanical ventilation and cooling. Air conditioning of this space will enhance its usability for summer conferences and workshop.</p>   |  |

**RECOMMENDED FINANCING**

|                                | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |         |         |         |         |         | Six Year Total |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|---------|---------|---------|---------|---------|----------------|
|                                |                 |                                   | FY 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 |                |
| A. Planning and Engineering    | 2               | 110,000                           | 110,000                               |         |         |         |         |         | 110,000        |
| B. Land and Right of Way       |                 |                                   |                                       |         |         |         |         |         | 0              |
| C. Construction                | 2               | 1,088,100                         | 840,000                               | 316,410 |         |         |         |         | 1,156,410      |
| D. Equipment                   |                 |                                   |                                       |         |         |         |         |         | 0              |
| E. Administration              |                 |                                   |                                       |         |         |         |         |         | 0              |
| F. Other Costs                 |                 |                                   |                                       |         |         |         |         |         | 0              |
| G. Bonding                     |                 |                                   |                                       |         |         |         |         |         | 0              |
| H. Contingency                 |                 |                                   |                                       |         |         |         |         |         | 0              |
| <b>TOTAL</b>                   |                 | 1,198,100                         | 950,000                               | 316,410 | -       | -       | -       | -       | 1,266,410      |
| I. Annual Maintenance & Repair |                 |                                   |                                       |         |         |         |         |         |                |

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



# Project Detail

## FY 2010

**PROJECT DETAIL**

|   |  |
|---|--|
| Project Title: <b>Street Resurfacing Program</b>  |  |
| Department: <b>Public Works</b>   |  |
| Description and Purpose:  |  |
| <p>Pavement resurfacing (paving or overlay) is designed to correct both surface and some structural deficiencies in asphalt pavements by placing a hot mix overlay onto street surfaces. Reasons for paving include: surface roughness, excessive cracking, or a distorted cross-section to the pavement causing water drainage problems. Pavement overlays are designed to seal the surface and add structural capacity to the existing street. The source of funding for this work is the State Local Capital Improvement Program (LoCIP) grant money. The amount listed below is the historical level provided in the grant.</p> |  |

**RECOMMENDED FINANCING**

|                                | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |         |         |         |         |         | Six Year Total |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|---------|---------|---------|---------|---------|----------------|
|                                |                 |                                   | FY 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 |                |
| 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. Administration              |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| F. Other Costs                 |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| G. Bonding                     |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| H. Contingency                 |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| <b>TOTAL</b>                   |                 | 1,140,000                         | 190,000                               | 190,000 | 190,000 | 190,000 | 190,000 | 190,000 | 1,140,000      |
| I. Annual Maintenance & Repair |                 |                                   |                                       |         |         |         |         |         |                |

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

**PRELIMINARY DRAFT**

**PROJECT DETAIL**

|   |  |
|---|--|
| Project Title: <b>Street Reclamation &amp; Milling</b>  |  |
| Department: <b>Public Works</b>   |  |
| 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 pavement profiles. Reclamation economically recycles the existing pavement by pulverizing and mixing the asphalt material with the underlying road base. After corrections and shaping are completed, the street is overlaid with new asphalt and curbing installed, creating a stronger roadway with significantly reduced maintenance costs. Storm water drainage structures on the street are also repaired or replaced under this work. The reclamation of one or two streets per year is recommended. Year 1: Grande Avenue; Year 2: Harvey Road and Hillcrest Road; Year 3: Timothy Terrace and Mathew Lane; Year 4: sections of Capen Street; Year 5: Ford Road and Philip Henry Circle; Year 6 Spring Street from Bloomfield Avenue to Elm Street and Court Street.</p> |  |

**RECOMMENDED FINANCING**

|                                | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |         |         |         |         |         | Six Year Total |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|---------|---------|---------|---------|---------|----------------|
|                                |                 |                                   | FY 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 |                |
| A. Planning and Engineering    |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| B. Land and Right of Way       |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| C. Construction                | 1               | 1,680,000                         | 280,000                               | 296,800 | 314,608 | 333,484 | 353,494 | 374,703 | 1,953,089      |
| D. Equipment                   |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| E. Administration              |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| F. Other Costs                 |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| G. Bonding                     |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| H. Contingency                 |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| <b>TOTAL</b>                   |                 | 1,680,000                         | 280,000                               | 296,800 | 314,608 | 333,484 | 353,494 | 374,703 | 1,953,089      |
| I. Annual Maintenance & Repair |                 |                                   |                                       |         |         |         |         |         |                |

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

**PRELIMINARY DRAFT**



**PROJECT DETAIL**

|   |  |
|---|--|
| Project Title: <b>Sidewalk &amp; Curb Replacement</b>   |  |
| Department: <b>Public Works</b>   |  |
| 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. This repair effort does not include funds for the replacement of damaged and deteriorated sidewalks of 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/replacement 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 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 |                |
| A. Planning and Engineering    |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| B. Land and Right of Way       |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| C. Construction                | 1               | 300,000                           | 50,000                                | 50,000  | 50,000  | 50,000  | 50,000  | 50,000  | 300,000        |
| D. Equipment                   |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| E. Administration              |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| F. Other Costs                 |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| G. Bonding                     |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| H. Contingency                 |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| <b>TOTAL</b>                   |                 | 300,000                           | 50,000                                | 50,000  | 50,000  | 50,000  | 50,000  | 50,000  | 300,000        |
| I. Annual Maintenance & Repair |                 |                                   |                                       |         |         |         |         |         |                |

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

**PRELIMINARY DRAFT**

**PROJECT DETAIL**

|   |  |
|---|--|
| Project Title: <b>Stormwater Management Improvements</b>  |  |
| Department: <b>Public Works</b>   |  |
| Description and Purpose:  |  |
| <p>This multi-year effort would allow for the town to develop and implement a plan to manage its storm water management system - an important, but typically invisible utility. The project would entail: 1) implementing a plan to improve the condition of the parts of the system which are in poor condition (replacing old, damaged storm sewers, catch basins, and sewer laterals); 2) developing and implementing a program to reduce the amount of grit and pollutants which leave the storm sewer system and enter the watersheds (replacing sewer "outfalls" with environmentally friendly equipment/structures which represent "best management practices"); 3) developing and implementing a scheduled program to dredge/excavate grit and other solids which have entered the watersheds (primarily ponds and brooks), and install aeration equipment to improve water quality; and 4) reduce the backlog of requests &amp; complaints from residents regarding needed improvements to the storm water system.</p> |  |


**RECOMMENDED FINANCING**

|                                | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |         |         |         |         |         |                |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|---------|---------|---------|---------|---------|----------------|
|                                |                 |                                   | FY 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | Six Year Total |
| A. Planning and Engineering    | 2               | 195,000                           | 100,000                               | 50,000  | 50,000  | -       | -       | -       | 200,000        |
| B. Land and Right of Way       |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| C. Construction                | 2               | 1,500,000                         | 155,000                               | 300,000 | 300,000 | 325,000 | 500,000 | 350,000 | 1,930,000      |
| D. Equipment                   |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| E. Administration              |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| F. Other Costs                 |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| G. Bonding                     |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| H. Contingency                 |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| <b>TOTAL</b>                   |                 | 1,695,000                         | 255,000                               | 350,000 | 350,000 | 325,000 | 500,000 | 350,000 | 2,130,000      |
| I. Annual Maintenance & Repair |                 |                                   |                                       |         |         |         |         |         |                |

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

**PRELIMINARY DRAFT**

**PROJECT DETAIL**

|                         |   |   |
|-------------------------|---|---|
| Project Title:          | <b>Rescue Vehicle #7 - Medium sized vehicle</b>   |   |
| Service Unit:           | <b>Safety Services</b>  |   |
| 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 2009                               | FY 2010        | FY 2011  | FY 2012  | FY 2013  | FY 2014  |                |
| A. Planning and Engineering    |                 | -                                 | -                                     | -              | -        | -        | -        | -        | -              |
| B. Land & ROW                  |                 | -                                 | -                                     | -              | -        | -        | -        | -        | -              |
| C. Construction                |                 | -                                 | -                                     | -              | -        | -        | -        | -        | -              |
| D. Equipment                   | 2               | 450,000                           | -                                     | 450,000        | -        | -        | -        | -        | 450,000        |
| E. Other Costs                 |                 | -                                 | -                                     | -              | -        | -        | -        | -        | -              |
| F. Contingency                 |                 | 27,000                            | -                                     | 27,000         | -        | -        | -        | -        | 27,000         |
| <b>TOTAL</b>                   |                 | <b>477,000</b>                    | <b>-</b>                              | <b>477,000</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>477,000</b> |
| G. Annual Maintenance & Repair |                 | -                                 | -                                     | -              | -        | -        | -        | -        | -              |

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

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

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

**PROJECT DETAIL**

|   |   |
|---|---|
| <b>Project Title: Park Facility Renovations - Basketball &amp; Tennis Courts</b>  |   |
| <b>Department: Recreation and Leisure Services</b>  |   |
| <b>Description and Purpose:</b>   |  |
| <p>Tennis is a large component of the recreation opportunities offered to Windsor residents. Tennis courts are used for lessons, general tennis play and gym classes 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 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 |                |
| A. Planning and Engineering    |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| B. Land and Right of Way       |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| C. Construction                | 2, 6            | 122,000                           | -                                     | 41,000  | 59,000  | 59,000  | -       | -       | 159,000        |
| D. Equipment                   | 2, 6            | 15,000                            | -                                     | 4,300   | 10,000  | 10,000  |         |         | 24,300         |
| E. Administration              |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| F. Other Costs                 |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| G. Bonding                     |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| H. Contingency                 | 2, 6            | 13,000                            | -                                     | 4,700   | 6,000   | 6,000   | -       | -       | 16,700         |
| <b>TOTAL</b>                   |                 | 150,000                           | -                                     | 50,000  | 75,000  | 75,000  | -       | -       | 200,000        |
| I. Annual Maintenance & Repair |                 |                                   |                                       |         |         |         |         |         |                |

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

**PRELIMINARY DRAFT**

**PROJECT DETAIL**

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


**RECOMMENDED FINANCING**

|                                | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |         |         |         |         |         |                |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|---------|---------|---------|---------|---------|----------------|
|                                |                 |                                   | FY 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | Six Year Total |
| A. Planning and Engineering    | 2               | 26,000                            | -                                     | 27,560  | -       | -       | -       | -       | 27,560         |
| B. Land and Right of Way       |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| C. Construction                | 2               | 320,000                           | -                                     | 339,200 | -       | -       | -       | -       | 339,200        |
| D. Equipment                   | 2               | 40,000                            | -                                     | 42,400  | -       | -       | -       | -       | 42,400         |
| E. Administration              |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| F. Other Costs                 |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| G. Bonding                     |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| H. Contingency                 | 2               | 47,000                            | -                                     | 49,820  | -       | -       | -       | -       | 49,820         |
| <b>TOTAL</b>                   |                 | 433,000                           | -                                     | 458,980 | -       | -       | -       | -       | 458,980        |
| I. Annual Maintenance & Repair |                 |                                   |                                       |         |         |         |         |         |                |

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

**PRELIMINARY DRAFT**

**PROJECT DETAIL**


|                         |  |  |   |
|-------------------------|--|--|---|
| Project Title:          | <b>Street Reconstruction - Prospect Hill Road (Poquonock Avenue, Route. 75 to Bent Road)</b>   |  |   |
| Department:             | <b>Engineering</b>   |  |   |
| 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 2009                               | FY 2010          | FY 2011  | FY 2012  | FY 2013  | FY 2014  |                  |
| A. Planning and Engineering    | 6               | 296,800                           | 296,800                               | -                | -        | -        | -        | -        | 296,800          |
| B. Land & ROW                  | 2, 5            | 60,000                            | -                                     | 63,600           | -        | -        | -        | -        | 63,600           |
| C. Construction                | 2, 5            | 5,070,000                         | -                                     | 5,374,200        | -        | -        | -        | -        | 5,374,200        |
| D. Equipment                   |                 | -                                 | -                                     | -                | -        | -        | -        | -        | -                |
| E. Administration              |                 | -                                 | -                                     | -                | -        | -        | -        | -        | -                |
| F. Other Costs                 | 2, 5            | 250,000                           | -                                     | 265,000          | -        | -        | -        | -        | 265,000          |
| G. Bonding                     |                 | -                                 | -                                     | -                | -        | -        | -        | -        | -                |
| H. Contingency                 |                 | -                                 | -                                     | -                | -        | -        | -        | -        | -                |
| <b>TOTAL</b>                   |                 | <b>5,676,800</b>                  | <b>296,800</b>                        | <b>5,702,800</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>5,999,600</b> |
| I. Annual Maintenance & Repair |                 |                                   |                                       |                  |          |          |          |          |                  |

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

**PROJECT DETAIL**

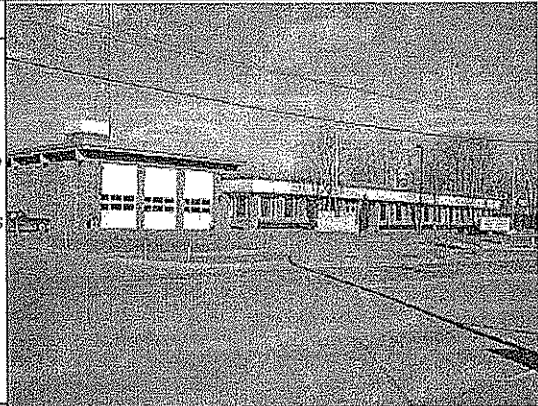
|                         |  |  |   |
|-------------------------|--|--|---|
| Project Title:          | <b>Street Reconstruction - Maple Avenue &amp; Spring Street (Bloomfield Avenue to Elm Street)</b>  |  |   |
| Department:             | <b>Public Works-Engineering</b>  |  |   |
| Description and Purpose | <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 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 |                |
| A. Planning and Engineering    | 2               | 51,000                            | -                                     | 54,060  | -       | -       | -       | -       | 54,060         |
| B. Land and Right of Way       |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| C. Construction                | 2               | 460,000                           | -                                     | 487,600 | -       | -       | -       | -       | 487,600        |
| D. Equipment                   |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| E. Administration              | 2               | 5,000                             | -                                     | 5,300   | -       | -       | -       | -       | 5,300          |
| F. Other Costs                 | 2               | 25,000                            | -                                     | 26,500  | -       | -       | -       | -       | 26,500         |
| G. Bonding                     |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| H. Contingency                 | 2               | 110,000                           | -                                     | 116,600 | -       | -       | -       | -       | 116,600        |
| <b>TOTAL</b>                   |                 | 651,000                           | -                                     | 690,060 | -       | -       | -       | -       | 690,060        |
| I. 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: <b>Expansion of Public Safety Complex</b>  |   |
| Department:   |   |
| 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 | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |         |         |           |           |         | Six Year Total |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|---------|---------|-----------|-----------|---------|----------------|
|                                |                 |                                   | FY 2009                               | FY 2010 | FY 2011 | FY 2012   | FY 2013   | FY 2014 |                |
| A. Planning and Engineering    | 2, 6            | 900,000                           | -                                     | 100,000 | 674,160 | 62,920    | 62,920    | -       | 900,000        |
| B. Land and Right of Way       |                 | -                                 | -                                     | -       | -       | -         | -         | -       | -              |
| C. Construction                | 2               | 9,200,000                         | -                                     | -       | -       | 5,706,383 | 6,035,102 | -       | 11,741,485     |
| D. Equipment                   | 2               | 125,000                           | -                                     | -       | -       | 74,438    | 78,905    | -       | 153,343        |
| E. Administration              |                 | -                                 | -                                     | -       | -       | -         | -         | -       | -              |
| F. Other Costs                 |                 | -                                 | -                                     | -       | -       | -         | -         | -       | -              |
| G. Bonding                     |                 | -                                 | -                                     | -       | -       | -         | -         | -       | -              |
| H. Contingency                 |                 | 1,300,000                         | -                                     | -       | -       | 1,019,489 | 1,098,096 | -       | 2,117,585      |
| <b>TOTAL</b>                   |                 | 11,525,000                        | -                                     | 100,000 | 674,160 | 6,863,230 | 7,275,023 | -       | 14,912,413     |
| I. Annual Maintenance & Repair |                 |                                   |                                       |         |         |           |           |         |                |

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

**PRELIMINARY DRAFT**



**PROJECT DETAIL**

|                         |  |  |  |
|-------------------------|--|--|--|
| Project Title:          | <b>Day Hill Road Reconstruction/Reclaiming/Resurfacing</b>   |  |  |
| Department:             | <b>Engineering</b>   |  |  |
| 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, the first phase was programmed in FY 2008.</p> |  |  |



**RECOMMENDED FINANCING**

|                             | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |           |         |         |         |         | Six Year Total |
|-----------------------------|-----------------|-----------------------------------|---------------------------------------|-----------|---------|---------|---------|---------|----------------|
|                             |                 |                                   | FY 2009                               | FY 2010   | FY 2011 | FY 2012 | FY 2013 | FY 2014 |                |
| A. Planning and Engineering | 2               | 120,000                           | 60,000                                | 63,600    |         | -       | -       | -       | 123,600        |
| B. Land and Right of Way    |                 |                                   |                                       |           |         |         |         |         | -              |
| C. Construction             | 2               | 1,828,000                         | 914,000                               | 1,143,840 |         | -       | -       | -       | 2,057,840      |
| D. Equipment                |                 |                                   |                                       |           |         |         |         |         | -              |
| E. Administration           | 2               | 5,000                             | 2,500                                 | 2,650     |         |         |         |         | 5,150          |
| F. Other Costs              | 2               | 250,000                           | 125,000                               | 132,500   |         |         |         |         | 257,500        |
| G. Bonding                  |                 |                                   |                                       |           |         |         |         |         | -              |
| H. Contingency              | 2               | 365,000                           | 182,500                               | 236,810   |         |         |         |         | 419,310        |
| <b>TOTAL</b>                |                 | 2,568,000                         | 1,284,000                             | 1,579,400 | -       | -       | -       | -       | 2,863,400      |




**PROJECT DETAIL**

| Project Title: <b>Street Light Replacement Program</b>  |                 |                                   |                                       |         |         |                       |         |         |                |
|---|-----------------|-----------------------------------|---------------------------------------|---------|---------|-----------------------|---------|---------|----------------|
| Department: <b>Public Works</b>   |                 |                                   |                                       |         |         |                       |         |         |                |
| Description and Purpose:  |                 |                                   |                                       |         |         |                       |         |         |                |
| <p>This project seeks to fund the replacement of town-owned streetlights. One of the areas in greatest need is Day Hill Road, which has 103 street lights that were installed during the original construction of the corporate area. The 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 that is less problematic in regard to repair and replacement, and one that is more attractive for the corporate area. Total cost for Day Hill Road replacements is estimated to be \$680,000. The replacement program would entail removing similar streetlight poles from International Drive, refurbishing them, and installing them on Day Hill Road to replace those in poor condition. The poles removed from International Drive would be replaced with new aluminum poles that have significantly reduced maintenance costs.</p> |                 |                                   |                                       |         |         |                       |         |         |                |
| <b>RECOMMENDED FINANCING</b>  |                 |                                   |                                       |         |         |                       |         |         |                |
|   | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |         |         |                       |         |         |                |
|   |                 |                                   | FY 2009                               | FY 2010 | FY 2011 | FY 2012               | FY 2013 | FY 2014 | Six Year Total |
| A. Planning and Engineering   | 6               | 10,000                            | -                                     | 10,000  | -       | -                     | -       | -       | 10,000         |
| B. Land and Right of Way  |                 | -                                 | -                                     | -       | -       | -                     | -       | -       | -              |
| C. Construction   | 6               | 515,000                           | -                                     | 90,000  | 125,000 | 125,000               | 100,000 | 125,000 | 565,000        |
| D. Equipment  |                 | -                                 | -                                     | -       | -       | -                     | -       | -       | -              |
| E. Administration   |                 | -                                 | -                                     | -       | -       | -                     | -       | -       | -              |
| F. Other Costs  |                 | -                                 | -                                     | -       | -       | -                     | -       | -       | -              |
| G. Bonding  |                 | -                                 | -                                     | -       | -       | -                     | -       | -       | -              |
| H. Contingency  |                 | -                                 | -                                     | -       | -       | -                     | -       | -       | -              |
| <b>TOTAL</b>  |                 | 525,000                           | -                                     | 100,000 | 125,000 | 125,000               | 100,000 | 125,000 | 575,000        |
| I. Annual Maintenance & Repair  |                 |                                   |                                       |         |         |                       |         |         |                |
| (1) General Fund  |                 |                                   | (3) Private Funding                   |         |         | (5) State/Federal Aid |         |         |                |
| (2) Municipal Bonds   |                 |                                   | (4) Enterprise Funds                  |         |         | (6) Other Funding     |         |         |                |

**PRELIMINARY DRAFT**

**PROJECT DETAIL**

|                         |   |  |  |
|-------------------------|---|--|--|
| Project Title:          | <b>Day Hill Road Pedestrian Circulation Enhancements</b>  |  |  |
| Department:             | <b>Planning</b>   |  |  |
| 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 |                |                |                |                |          |                  |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|----------------|----------------|----------------|----------------|----------|------------------|
|                                |                 |                                   | FY 2009                               | FY 2010        | FY 2011        | FY 2012        | FY 2013        | FY 2014  | Six Year Total   |
| A. Planning and Engineering    | 2               | 67,000                            | 50,000                                | -              | 18,000         | -              | -              | -        | 68,000           |
| B. Land and Right of Way       |                 | -                                 | -                                     | -              | -              | -              | -              | -        | -                |
| C. Construction                | 2               | 670,000                           | 145,000                               | 200,000        | 178,000        | 198,000        | 194,000        |          | 915,000          |
| D. Equipment                   |                 | -                                 | -                                     | -              | -              | -              | -              | -        | -                |
| E. Administration              |                 | -                                 | -                                     | -              | -              | -              | -              | -        | -                |
| F. Other Costs                 | 2               | 80,000                            | 25,000                                | 17,000         | 20,000         | 17,000         | 18,000         |          | 97,000           |
| G. Bonding                     |                 | -                                 | -                                     | -              | -              | -              | -              | -        | -                |
| H. Contingency                 | 2               | 165,000                           | 30,000                                | 33,000         | 34,000         | 35,000         | 38,000         | -        | 170,000          |
| <b>TOTAL</b>                   |                 | <b>982,000</b>                    | <b>250,000</b>                        | <b>250,000</b> | <b>250,000</b> | <b>250,000</b> | <b>250,000</b> | <b>-</b> | <b>1,250,000</b> |
| I. 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:          | <b>Wilson Route 159 Corridor Enhancement Program</b>  |  |   |
| Department:             | <b>Engineering</b>  |  |   |
| 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 2009                               | FY 2010        | FY 2011          | FY 2012  | FY 2013  | FY 2014  |                  |
| A. Planning and Engineering    | 6               | 170,000                           | -                                     | 170,000        | -                | -        | -        | -        | 170,000          |
| B. Land and Right of Way       |                 | -                                 | -                                     | -              | -                | -        | -        | -        | -                |
| C. Construction                | 2, 5            | 1,700,000                         | -                                     | -              | 1,910,120        | -        | -        | -        | 1,910,120        |
| D. Equipment                   |                 | -                                 | -                                     | -              | -                | -        | -        | -        | -                |
| E. Administration              | 2, 5            | 5,000                             | -                                     | -              | 5,618            | -        | -        | -        | 5,618            |
| F. Other Costs                 | 2, 5            | 75,000                            | -                                     | -              | 84,270           | -        | -        | -        | 84,270           |
| G. Bonding                     |                 | -                                 | -                                     | -              | -                | -        | -        | -        | -                |
| H. Contingency                 | 2, 5            | 350,000                           | -                                     | -              | 393,260          | -        | -        | -        | 393,260          |
| <b>TOTAL</b>                   |                 | <b>2,300,000</b>                  | <b>-</b>                              | <b>170,000</b> | <b>2,393,268</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>2,563,268</b> |
| I. 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: <b>Wilson Branch Library Improvements</b>  |  |
| Department: <b>Library</b>  |  |
| 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. This project includes upgrading the electrical system, adding a security system, adding a sprinkler system and increasing the parking lot by 10 spaces. A new ceiling, lighting and windows throughout the whole building will increase energy efficiency.</p> |  |
|    |  |

**RECOMMENDED FINANCING**

|                                | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |         |         |         |         |         | Six Year Total |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|---------|---------|---------|---------|---------|----------------|
|                                |                 |                                   | FY 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 |                |
| A. Planning and Engineering    | 3,5             | 35,400                            | -                                     | 38,000  | -       | -       | -       | -       | 38,000         |
| B. Land and Right of Way       |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| C. Construction                | 3,5             | 300,000                           | -                                     | 390,874 | -       | -       | -       | -       | 390,874        |
| D. Equipment                   | 3,5             | 25,000                            | -                                     | 30,000  | -       | -       | -       | -       | 30,000         |
| E. Administration              |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| F. Other Costs                 |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| G. Bonding                     |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| H. Contingency                 |                 | 50,000                            | -                                     | 60,000  | -       | -       | -       | -       | 60,000         |
| <b>TOTAL</b>                   |                 | 410,400                           | -                                     | 518,874 | -       | -       | -       | -       | 518,874        |
| I. Annual Maintenance & Repair |                 |                                   |                                       |         |         |         |         |         |                |

(1) General Fund

(3) Private Funding

(5) State/Federal Aid


(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

**PRELIMINARY DRAFT**

**PROJECT DETAIL**

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

**RECOMMENDED FINANCING**

|                                | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |                       |         |         |         |         | Six Year Total |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|-----------------------|---------|---------|---------|---------|----------------|
|                                |                 |                                   | FY 2009                               | FY 2010               | FY 2011 | FY 2012 | FY 2013 | FY 2014 |                |
| A. Planning and Engineering    |                 | -                                 | -                                     | -                     | -       | -       | -       | -       | -              |
| B. Land and Right of Way       |                 | -                                 | -                                     | -                     | -       | -       | -       | -       | -              |
| C. Construction                | 4               | 1,900,000                         | -                                     | 1,900,000             | -       | -       | -       | -       | 1,900,000      |
| D. Equipment                   |                 | -                                 | -                                     | -                     | -       | -       | -       | -       | -              |
| E. Administration              |                 | -                                 | -                                     | -                     | -       | -       | -       | -       | -              |
| F. Other Costs                 |                 | -                                 | -                                     | -                     | -       | -       | -       | -       | -              |
| G. Bonding                     |                 | -                                 | -                                     | -                     | -       | -       | -       | -       | -              |
| H. Contingency                 |                 | -                                 | -                                     | -                     | -       | -       | -       | -       | -              |
| <b>TOTAL</b>                   |                 | 1,900,000                         | -                                     | 1,900,000             | -       | -       | -       | -       | 1,900,000      |
| I. 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: <b>Landfill Closure Project</b>   |  |
| Department: <b>Public Works</b>  |  |
| Description and Purpose:   |  |
| <p>The Windsor/Bloomfield Landfill on Huckleberry Road is anticipated to reach its permitted capacity at the end of 2009. When the capacity is reached, the Landfill will be closed and capped. The closing and capping work will be performed and completed following the last receipt of waste which represents 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 2009                               | FY 2010    | FY 2011 | FY 2012 | FY 2013 | FY 2014 |                |
| 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. Administration              |                 | -                                 | -                                     | -          | -       | -       | -       | -       | -              |
| F. Other Costs                 |                 | -                                 | -                                     | -          | -       | -       | -       | -       | -              |
| G. Bonding                     |                 | -                                 | -                                     | -          | -       | -       | -       | -       | -              |
| H. Contingency                 |                 | -                                 | -                                     | -          | -       | -       | -       | -       | -              |
| <b>TOTAL</b>                   |                 | 12,480,000                        | -                                     | 12,480,000 | -       | -       | -       | -       | 12,480,000     |
| I. Annual Maintenance & Repair |                 |                                   |                                       |            |         |         |         |         |                |

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

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

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

**PRELIMINARY DRAFT**



**PROJECT DETAIL**

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

**RECOMMENDED FINANCING**

|                                | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |           |         |         |         |         | Six Year Total |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|-----------|---------|---------|---------|---------|----------------|
|                                |                 |                                   | FY 2009                               | FY 2010   | FY 2011 | FY 2012 | FY 2013 | FY 2014 |                |
| 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. Administration              |                 | -                                 | -                                     | -         | -       | -       | -       | -       | -              |
| F. Other Costs                 |                 | -                                 | -                                     | -         | -       | -       | -       | -       | -              |
| G. Bonding                     |                 | -                                 | -                                     | -         | -       | -       | -       | -       | -              |
| H. Contingency                 |                 | -                                 | -                                     | -         | -       | -       | -       | -       | -              |
| <b>TOTAL</b>                   |                 | 2,000,000                         | -                                     | 2,000,000 | -       | -       | -       | -       | 2,000,000      |
| I. Annual Maintenance & Repair |                 |                                   |                                       |           |         |         |         |         |                |

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

**PRELIMINARY DRAFT**

**PROJECT DETAIL**

|  |  |
|--|--|
| <b>Project Title: Clover St. School - Code Compliance Upgrade</b>  |  |
| <b>Department: Board of Education</b>  |  |
| <b>Description and Purpose:</b>  |  |
| Clover Street School was constructed in 1957 and is not in compliance with all Building, Life Safety, Handicapped Accessibility, and OSHA codes and regulations. As part of a site improvement project in 2002, permanent wheelchair access ramps were installed at the main entrance/exit and most secondary entrances/exits of each building. Performance of this project will bring the facility into full compliance with all Building Life Safety, Handicapped Accessibility, and OSHA codes and regulations. |  |

**RECOMMENDED FINANCING**

|                                | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |         |         |         |         |         | Six Year Total |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|---------|---------|---------|---------|---------|----------------|
|                                |                 |                                   | FY 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 |                |
| A. Planning and Engineering    |                 |                                   |                                       |         |         |         |         |         | 0              |
| B. Land and Right of Way       |                 |                                   |                                       |         |         |         |         |         | 0              |
| C. Construction                | 2               | 116,480                           |                                       | 124,000 |         |         |         |         | 124,000        |
| D. Equipment                   |                 |                                   |                                       |         |         |         |         |         | 0              |
| E. Administration              |                 |                                   |                                       |         |         |         |         |         | 0              |
| F. Other Costs                 |                 |                                   |                                       |         |         |         |         |         | 0              |
| G. Bonding                     |                 |                                   |                                       |         |         |         |         |         | 0              |
| H. Contingency                 |                 |                                   |                                       |         |         |         |         |         | 0              |
| <b>TOTAL</b>                   |                 | 116,480                           | -                                     | 124,000 | -       | -       | -       | -       | 124,000        |
| I. Annual Maintenance & Repair |                 |                                   |                                       |         |         |         |         |         |                |

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

**PROJECT DETAIL**

|   |  |
|---|--|
| <b>Project Title:</b> Poquonock School - HVAC Conversion And Upgrade  |  |
| <b>Department:</b> Board of Education   |  |
| <b>Description and Purpose:</b>   |  |
| <p>Boilers #1 and #2 were installed in 1947 and repairable, recent leaks indicate that these boilers are approaching the end of their useful life. The 1947 portion of the building, approximately 50% of the current building is heated with steam directly from the boilers. The 1958 &amp; 1988 additions are heated with hot water via the use of a steam-to-hot water converter. Converting the entire heating system, including the replacement of the existing steam boilers, will:</p> <ol style="list-style-type: none"> <li>1. Eliminate the need for the steam-to-hot water converter,</li> <li>2. Improve heating efficiency which will reduce fuel oil and natural gas consumption by an estimated 42% or an annual savings of \$40,000 at current fuel costs,</li> <li>3. Provide more even and controllable temperatures throughout the building,</li> <li>4. Significantly reduce the maintenance costs of the heating system.</li> </ol> |  |
| <p><b>Description:</b> The only means of ventilation of the Poquonock School Media Center is operable windows. Installation of numerous computers and associated peripheral devices has contributed to the generation of internal heat and the subsequent need for mechanical ventilation and cooling. Air conditioning of this space will enhance its usability for summer conferences and workshop.</p>   |  |

**RECOMMENDED FINANCING**

|                                | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |         |         |         |         |         | Six Year Total |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|---------|---------|---------|---------|---------|----------------|
|                                |                 |                                   | FY 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 |                |
| A. Planning and Engineering    | 2               | 110,000                           | 110,000                               |         |         |         |         |         | 110,000        |
| B. Land and Right of Way       |                 |                                   |                                       |         |         |         |         |         | 0              |
| C. Construction                | 2               | 1,088,100                         | 840,000                               | 316,410 |         |         |         |         | 1,156,410      |
| D. Equipment                   |                 |                                   |                                       |         |         |         |         |         | 0              |
| E. Administration              |                 |                                   |                                       |         |         |         |         |         | 0              |
| F. Other Costs                 |                 |                                   |                                       |         |         |         |         |         | 0              |
| G. Bonding                     |                 |                                   |                                       |         |         |         |         |         | 0              |
| H. Contingency                 |                 |                                   |                                       |         |         |         |         |         | 0              |
| <b>TOTAL</b>                   |                 | 1,198,100                         | 950,000                               | 316,410 | -       | -       | -       | -       | 1,266,410      |
| I. 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: <b>Sage Park Middle School - Air Condition 2nd Floor</b>   |  |
| Department: <b>Board of Education</b>   |  |
| Description and Purpose:<br>The 2nd floor in particular gets excessively warm during the period of May - September. Air conditioning the 2nd floor would greatly improve comfort levels. Due to the size and scope of work, design and bid will be in two phases. |  |

**RECOMMENDED FINANCING**

|                                | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |         |         |           |           |         | Six Year Total |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|---------|---------|-----------|-----------|---------|----------------|
|                                |                 |                                   | FY 2009                               | FY 2010 | FY 2011 | FY 2012   | FY 2013   | FY 2014 |                |
| A. Planning and Engineering    | 6               | 360,000                           |                                       | 60,000  |         |           |           |         | 60,000         |
| B. Land and Right of Way       |                 |                                   |                                       |         |         |           |           |         | 0              |
| C. Construction                | 2               | 3,417,336                         |                                       |         | 300,000 | 1,919,859 | 2,035,051 |         | 4,254,910      |
| D. Equipment                   |                 |                                   |                                       |         |         |           |           |         | 0              |
| E. Administration              |                 |                                   |                                       |         |         |           |           |         | 0              |
| F. Other Costs                 |                 |                                   |                                       |         |         |           |           |         |                |
| G. Bonding                     |                 |                                   |                                       |         |         |           |           |         |                |
| H. Contingency                 |                 |                                   |                                       |         |         |           |           |         |                |
| <b>TOTAL</b>                   |                 | 3,777,336                         | -                                     | 60,000  | 300,000 | 1,919,859 | 2,035,051 | -       | 4,314,910      |
| I. 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: <b>John F. Kennedy School - Roof Replacement</b>   |
| Department: <b>Board of Education</b>   |
| Description and Purpose:<br>The existing roofs at John F. Kennedy School were installed in 1988 & 1990. These roofs are ballasted EPDM rubber and carry a 10-year warranty. With age this type of roof shrinks and eventually tears. Several minor leaks have developed and have been repaired. More extensive leaks are anticipated within the next few years. |

**RECOMMENDED FINANCING**

|                                | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |           |         |         |         |         |                |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|-----------|---------|---------|---------|---------|----------------|
|                                |                 |                                   | FY 2009                               | FY 2010   | FY 2011 | FY 2012 | FY 2013 | FY 2014 | Six Year Total |
| A. Planning and Engineering    | 2               | 120,000                           | 120,000                               |           |         |         |         |         | 120,000        |
| B. Land and Right of Way       |                 |                                   |                                       |           |         |         |         |         | -              |
| C. Construction                | 2               | 1,135,280                         |                                       | 1,203,397 |         |         |         |         | 1,203,397      |
| D. Equipment                   |                 |                                   |                                       |           |         |         |         |         | -              |
| E. Administration              |                 |                                   |                                       |           |         |         |         |         | -              |
| F. Other Costs                 |                 |                                   |                                       |           |         |         |         |         | -              |
| G. Bonding                     |                 |                                   |                                       |           |         |         |         |         | -              |
| H. Contingency                 |                 |                                   |                                       |           |         |         |         |         | -              |
| <b>TOTAL</b>                   |                 | 1,255,280                         | 120,000                               | 1,203,397 | -       | -       | -       | -       | 1,323,397      |
| I. Annual Maintenance & Repair |                 |                                   |                                       |           |         |         |         |         |                |

(1) General Fund

(3) Private Funding

(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

**PRELIMINARY DRAFT**



# Project Detail

## FY 2011

**PROJECT DETAIL**

| Project Title: <b>Street Resurfacing Program</b>  |                 |                                   |                                       |                       |         |         |         |         |                |
|---|-----------------|-----------------------------------|---------------------------------------|-----------------------|---------|---------|---------|---------|----------------|
| Department: <b>Public Works</b>   |                 |                                   |                                       |                       |         |         |         |         |                |
| Description and Purpose:  |                 |                                   |                                       |                       |         |         |         |         |                |
| <p>Pavement resurfacing (paving or overlay) is designed to correct both surface and some structural deficiencies in asphalt pavements by placing a hot mix overlay onto street surfaces. Reasons for paving include: surface roughness, excessive cracking, or a distorted cross-section to the pavement causing water drainage problems. Pavement overlays are designed to seal the surface and add structural capacity to the existing street. The source of funding for this work is the State Local Capital Improvement Program (LoCIP) grant money. The amount listed below is the historical level provided in the grant.</p> |                 |                                   |                                       |                       |         |         |         |         |                |
| <b>RECOMMENDED FINANCING</b>  |                 |                                   |                                       |                       |         |         |         |         |                |
|   | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |                       |         |         |         |         |                |
|   |                 |                                   | FY 2009                               | FY 2010               | FY 2011 | FY 2012 | FY 2013 | FY 2014 | 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. Administration   |                 | -                                 | -                                     | -                     | -       | -       | -       | -       | -              |
| F. Other Costs  |                 | -                                 | -                                     | -                     | -       | -       | -       | -       | -              |
| G. Bonding  |                 | -                                 | -                                     | -                     | -       | -       | -       | -       | -              |
| H. Contingency  |                 | -                                 | -                                     | -                     | -       | -       | -       | -       | -              |
| <b>TOTAL</b>  |                 | 1,140,000                         | 190,000                               | 190,000               | 190,000 | 190,000 | 190,000 | 190,000 | 1,140,000      |
| I. Annual Maintenance & Repair  |                 |                                   |                                       |                       |         |         |         |         |                |
| (1) General Fund  |                 | (3) Private Funding               |                                       | (5) State/Federal Aid |         |         |         |         |                |
| (2) Municipal Bonds   |                 | (4) Enterprise Funds              |                                       | (6) Other Funding     |         |         |         |         |                |

**PRELIMINARY DRAFT**

**PROJECT DETAIL**

|   |                 |                                   |                                       |         |                       |         |         |         |                |
|---|-----------------|-----------------------------------|---------------------------------------|---------|-----------------------|---------|---------|---------|----------------|
| Project Title: <b>Street Reclamation &amp; Milling</b>  |                 |                                   |                                       |         |                       |         |         |         |                |
| Department: <b>Public Works</b>   |                 |                                   |                                       |         |                       |         |         |         |                |
| 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 pavement profiles. Reclamation economically recycles the existing pavement by pulverizing and mixing the asphalt material with the underlying road base. After corrections and shaping are completed, the street is overlaid with new asphalt and curbing installed, creating a stronger roadway with significantly reduced maintenance costs. Storm water drainage structures on the street are also repaired or replaced under this work. The reclamation of one or two streets per year is recommended. Year 1: Grande Avenue; Year 2: Harvey Road and Hillcrest Road; Year 3: Timothy Terrace and Mathew Lane; Year 4: sections of Capen Street; Year 5: Ford Road and Philip Henry Circle; Year 6 Spring Street from Bloomfield Avenue to Elm Street and Court Street.</p> |                 |                                   |                                       |         |                       |         |         |         |                |
| <b>RECOMMENDED FINANCING</b>  |                 |                                   |                                       |         |                       |         |         |         |                |
|   | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |         |                       |         |         |         |                |
|   |                 |                                   | FY 2009                               | FY 2010 | FY 2011               | FY 2012 | FY 2013 | FY 2014 | Six Year Total |
| A. Planning and Engineering   |                 | -                                 | -                                     | -       | -                     | -       | -       | -       | -              |
| B. Land and Right of Way  |                 | -                                 | -                                     | -       | -                     | -       | -       | -       | -              |
| C. Construction   | 1               | 1,680,000                         | 280,000                               | 296,800 | 314,608               | 333,484 | 353,494 | 374,703 | 1,953,089      |
| D. Equipment  |                 | -                                 | -                                     | -       | -                     | -       | -       | -       | -              |
| E. Administration   |                 | -                                 | -                                     | -       | -                     | -       | -       | -       | -              |
| F. Other Costs  |                 | -                                 | -                                     | -       | -                     | -       | -       | -       | -              |
| G. Bonding  |                 | -                                 | -                                     | -       | -                     | -       | -       | -       | -              |
| H. Contingency  |                 | -                                 | -                                     | -       | -                     | -       | -       | -       | -              |
| <b>TOTAL</b>  |                 | 1,680,000                         | 280,000                               | 296,800 | 314,608               | 333,484 | 353,494 | 374,703 | 1,953,089      |
| I. Annual Maintenance & Repair  |                 |                                   |                                       |         |                       |         |         |         |                |
| (1) General Fund  |                 | (3) Private Funding               |                                       |         | (5) State/Federal Aid |         |         |         |                |
| (2) Municipal Bonds   |                 | (4) Enterprise Funds              |                                       |         | (6) Other Funding     |         |         |         |                |

**PRELIMINARY DRAFT**



**PROJECT DETAIL**

|   |  |
|---|--|
| Project Title: <b>Sidewalk &amp; Curb Replacement</b>   |  |
| Department: <b>Public Works</b>   |  |
| 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. This repair effort does not include funds for the replacement of damaged and deteriorated sidewalks of 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/replacement 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 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 |                |
| A. Planning and Engineering    |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| B. Land and Right of Way       |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| C. Construction                | 1               | 300,000                           | 50,000                                | 50,000  | 50,000  | 50,000  | 50,000  | 50,000  | 300,000        |
| D. Equipment                   |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| E. Administration              |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| F. Other Costs                 |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| G. Bonding                     |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| H. Contingency                 |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| <b>TOTAL</b>                   |                 | 300,000                           | 50,000                                | 50,000  | 50,000  | 50,000  | 50,000  | 50,000  | 300,000        |
| I. Annual Maintenance & Repair |                 |                                   |                                       |         |         |         |         |         |                |

(1) General Fund

(3) Private Funding

(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

**PRELIMINARY DRAFT**

**PROJECT DETAIL**

|   |  |
|---|--|
| Project Title: <b>Stormwater Management Improvements</b>  |  |
| Department: <b>Public Works</b>   |  |
| Description and Purpose:  |  |
| <p>This multi-year effort would allow for the town to develop and implement a plan to manage its storm water management system - an important, but typically invisible utility. The project would entail: 1) implementing a plan to improve the condition of the parts of the system which are in poor condition (replacing old, damaged storm sewers, catch basins, and sewer laterals); 2) developing and implementing a program to reduce the amount of grit and pollutants which leave the storm sewer system and enter the watersheds (replacing sewer "outfalls" with environmentally friendly equipment/structures which represent "best management practices"); 3) developing and implementing a scheduled program to dredge/excavate grit and other solids which have entered the watersheds (primarily ponds and brooks), and install aeration equipment to improve water quality; and 4) reduce the backlog of requests &amp; complaints from residents regarding needed improvements to the storm water system.</p> |  |

**RECOMMENDED FINANCING**

|                                | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |         |         |         |         |         | Six Year Total |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|---------|---------|---------|---------|---------|----------------|
|                                |                 |                                   | FY 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 |                |
| A. Planning and Engineering    | 2               | 195,000                           | 100,000                               | 50,000  | 50,000  | -       | -       | -       | 200,000        |
| B. Land and Right of Way       |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| C. Construction                | 2               | 1,500,000                         | 155,000                               | 300,000 | 300,000 | 325,000 | 500,000 | 350,000 | 1,930,000      |
| D. Equipment                   |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| E. Administration              |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| F. Other Costs                 |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| G. Bonding                     |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| H. Contingency                 |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| <b>TOTAL</b>                   |                 | 1,695,000                         | 255,000                               | 350,000 | 350,000 | 325,000 | 500,000 | 350,000 | 2,130,000      |
| I. Annual Maintenance & Repair |                 |                                   |                                       |         |         |         |         |         |                |

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

**PRELIMINARY DRAFT**

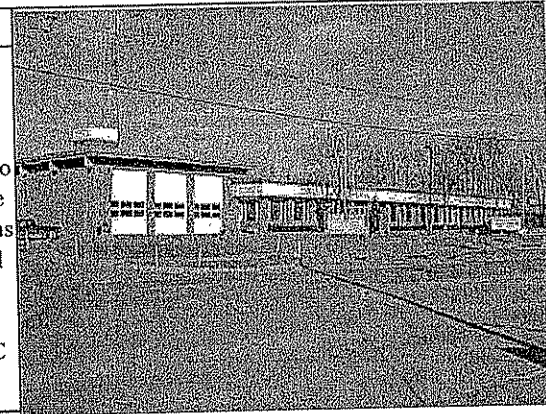
**PROJECT DETAIL**

Project Title: **Expansion of Public Safety Complex**

Department:

Description and Purpose:

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.



**RECOMMENDED FINANCING**

|                                | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |                |                |                  |                  |          |                   |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|----------------|----------------|------------------|------------------|----------|-------------------|
|                                |                 |                                   | FY 2009                               | FY 2010        | FY 2011        | FY 2012          | FY 2013          | FY 2014  | Six Year Total    |
| A. Planning and Engineering    | 2, 6            | 900,000                           | -                                     | 100,000        | 674,160        | 62,920           | 62,920           | -        | 900,000           |
| B. Land and Right of Way       |                 | -                                 | -                                     | -              | -              | -                | -                | -        | -                 |
| C. Construction                | 2               | 9,200,000                         | -                                     | -              | -              | 5,706,383        | 6,035,102        | -        | 11,741,485        |
| D. Equipment                   | 2               | 125,000                           | -                                     | -              | -              | 74,438           | 78,905           | -        | 153,343           |
| E. Administration              |                 | -                                 | -                                     | -              | -              | -                | -                | -        | -                 |
| F. Other Costs                 |                 | -                                 | -                                     | -              | -              | -                | -                | -        | -                 |
| G. Bonding                     |                 | -                                 | -                                     | -              | -              | -                | -                | -        | -                 |
| H. Contingency                 |                 | 1,300,000                         | -                                     | -              | -              | 1,019,489        | 1,098,096        | -        | 2,117,585         |
| <b>TOTAL</b>                   |                 | <b>11,525,000</b>                 | <b>-</b>                              | <b>100,000</b> | <b>674,160</b> | <b>6,863,230</b> | <b>7,275,023</b> | <b>-</b> | <b>14,912,413</b> |
| I. Annual Maintenance & Repair |                 |                                   |                                       |                |                |                  |                  |          |                   |

(1) General Fund

(2) Municipal Bonds

(3) Private Funding


(4) Enterprise Funds

(5) State/Federal Aid

(6) Other Funding

**PRELIMINARY DRAFT**

**PROJECT DETAIL**

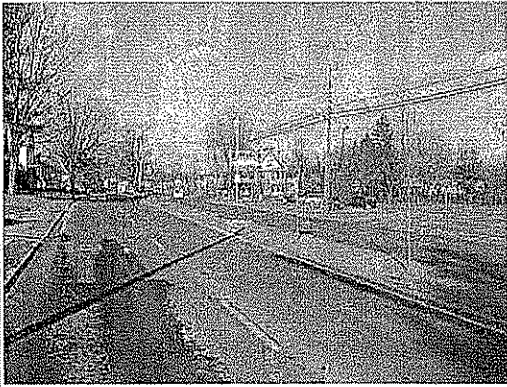
|                         |   |  |   |
|-------------------------|---|--|---|
| Project Title:          | <b>Street Reconstruction - Stone Road</b>   |  |   |
| Department:             | <b>Public Works - Engineering</b>   |  |   |
| Description and Purpose | <p>Stone Road, in the Rainbow neighborhood, 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. Stone Road will be reconstructed in 2 segments. The first segment from Rainbow Road south about 2100 feet to the new intersection with Tradeport Road (proposed) will be a 34 foot wide roadway built to commercial/industrial standards. The second segment from Tradeport Road (proposed) to Birchwood Road will be a 28 foot wide roadway built to residential standards.</p> |  |  |

**RECOMMENDED FINANCING**

|                                | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |          |                  |          |          |          |                  |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|----------|------------------|----------|----------|----------|------------------|
|                                |                 |                                   | FY 2009                               | FY 2010  | FY 2011          | FY 2012  | FY 2013  | FY 2014  | Six Year Total   |
| A. Planning and Engineering    | 2               | 235,000                           | 235,000                               | -        | -                | -        | -        | -        | 235,000          |
| B. Land and Right of Way       |                 | -                                 | -                                     | -        | -                | -        | -        | -        | -                |
| C. Construction                | 2               | 2,100,000                         | -                                     | -        | 2,359,560        | -        | -        | -        | 2,359,560        |
| D. Equipment                   |                 | -                                 | -                                     | -        | -                | -        | -        | -        | -                |
| E. Administration              | 2               | 5,000                             | 5,000                                 | -        | -                | -        | -        | -        | 5,000            |
| F. Other Costs                 | 2               | 110,000                           | -                                     | -        | 123,596          | -        | -        | -        | 123,596          |
| G. Bonding                     |                 | -                                 | -                                     | -        | -                | -        | -        | -        | -                |
| H. Contingency                 | 2               | 400,000                           | 25,000                                | -        | 421,350          | -        | -        | -        | 446,350          |
| <b>TOTAL</b>                   |                 | <b>2,850,000</b>                  | <b>265,000</b>                        | <b>-</b> | <b>2,904,506</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>3,169,506</b> |
| I. 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:          | <b>Wilson Route 159 Corridor Enhancement Program</b>  |  |   |
| Department:             | <b>Engineering</b>  |  |   |
| 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 2009                               | FY 2010        | FY 2011          | FY 2012  | FY 2013  | FY 2014  |                  |
| A. Planning and Engineering    | 6               | 170,000                           | -                                     | 170,000        | -                | -        | -        | -        | 170,000          |
| B. Land and Right of Way       |                 | -                                 | -                                     | -              | -                | -        | -        | -        | -                |
| C. Construction                | 2, 5            | 1,700,000                         | -                                     | -              | 1,910,120        | -        | -        | -        | 1,910,120        |
| D. Equipment                   |                 | -                                 | -                                     | -              | -                | -        | -        | -        | -                |
| E. Administration              | 2, 5            | 5,000                             | -                                     | -              | 5,618            | -        | -        | -        | 5,618            |
| F. Other Costs                 | 2, 5            | 75,000                            | -                                     | -              | 84,270           | -        | -        | -        | 84,270           |
| G. Bonding                     |                 | -                                 | -                                     | -              | -                | -        | -        | -        | -                |
| H. Contingency                 | 2, 5            | 350,000                           | -                                     | -              | 393,260          | -        | -        | -        | 393,260          |
| <b>TOTAL</b>                   |                 | <b>2,300,000</b>                  | <b>-</b>                              | <b>170,000</b> | <b>2,393,268</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>2,563,268</b> |
| I. 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: <b>Street Light Replacement Program</b>  |                 |                                   |                                       |                       |         |         |         |         |                |
|---|-----------------|-----------------------------------|---------------------------------------|-----------------------|---------|---------|---------|---------|----------------|
| Department: <b>Public Works</b>   |                 |                                   |                                       |                       |         |         |         |         |                |
| Description and Purpose:  |                 |                                   |                                       |                       |         |         |         |         |                |
| <p>This project seeks to fund the replacement of town-owned streetlights. One of the areas in greatest need is Day Hill Road, which has 103 street lights that were installed during the original construction of the corporate area. The 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 that is less problematic in regard to repair and replacement, and one that is more attractive for the corporate area. Total cost for Day Hill Road replacements is estimated to be \$680,000. The replacement program would entail removing similar streetlight poles from International Drive, refurbishing them, and installing them on Day Hill Road to replace those in poor condition. The poles removed from International Drive would be replaced with new aluminum poles that have significantly reduced maintenance costs.</p> |                 |                                   |                                       |                       |         |         |         |         |                |
| <b>RECOMMENDED FINANCING</b>  |                 |                                   |                                       |                       |         |         |         |         |                |
|   | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |                       |         |         |         |         |                |
|   |                 |                                   | FY 2009                               | FY 2010               | FY 2011 | FY 2012 | FY 2013 | FY 2014 | Six Year Total |
| A. Planning and Engineering   | 6               | 10,000                            | -                                     | 10,000                | -       | -       | -       | -       | 10,000         |
| B. Land and Right of Way  |                 | -                                 | -                                     | -                     | -       | -       | -       | -       | -              |
| C. Construction   | 6               | 515,000                           | -                                     | 90,000                | 125,000 | 125,000 | 100,000 | 125,000 | 565,000        |
| D. Equipment  |                 | -                                 | -                                     | -                     | -       | -       | -       | -       | -              |
| E. Administration   |                 | -                                 | -                                     | -                     | -       | -       | -       | -       | -              |
| F. Other Costs  |                 | -                                 | -                                     | -                     | -       | -       | -       | -       | -              |
| G. Bonding  |                 | -                                 | -                                     | -                     | -       | -       | -       | -       | -              |
| H. Contingency  |                 | -                                 | -                                     | -                     | -       | -       | -       | -       | -              |
| <b>TOTAL</b>  |                 | 525,000                           | -                                     | 100,000               | 125,000 | 125,000 | 100,000 | 125,000 | 575,000        |
| I. Annual Maintenance & Repair  |                 |                                   |                                       |                       |         |         |         |         |                |
| (1) General Fund  |                 | (3) Private Funding               |                                       | (5) State/Federal Aid |         |         |         |         |                |
| (2) Municipal Bonds   |                 | (4) Enterprise Funds              |                                       | (6) Other Funding     |         |         |         |         |                |

**PRELIMINARY DRAFT**

**PROJECT DETAIL**


|                         |   |  |   |
|-------------------------|---|--|---|
| Project Title:          | <b>Day Hill Road Pedestrian Circulation Enhancements</b>  |  |   |
| Department:             | <b>Planning</b>   |  |   |
| 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 |         |         |         |         |         |                |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|---------|---------|---------|---------|---------|----------------|
|                                |                 |                                   | FY 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | Six Year Total |
| A. Planning and Engineering    | 2               | 67,000                            | 50,000                                | -       | 18,000  | -       | -       | -       | 68,000         |
| B. Land and Right of Way       |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| C. Construction                | 2               | 670,000                           | 145,000                               | 200,000 | 178,000 | 198,000 | 194,000 |         | 915,000        |
| D. Equipment                   |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| E. Administration              |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| F. Other Costs                 | 2               | 80,000                            | 25,000                                | 17,000  | 20,000  | 17,000  | 18,000  |         | 97,000         |
| G. Bonding                     |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| H. Contingency                 | 2               | 165,000                           | 30,000                                | 33,000  | 34,000  | 35,000  | 38,000  | -       | 170,000        |
| <b>TOTAL</b>                   |                 | 982,000                           | 250,000                               | 250,000 | 250,000 | 250,000 | 250,000 | -       | 1,250,000      |
| I. 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: <b>Recreation Master Plan - Oliver Ellsworth Field Improvements</b>   |   |
| Department: <b>Recreation and Leisure Services</b>   |   |
| Description and Purpose:   |  |
| <p>As the demand for athletic fields increase, it has become apparent that the town must make greater use of existing facilities. The fields at Oliver Ellsworth are used primarily for baseball, softball, soccer, and lacrosse; however, they are under used due to poor conditions. Oliver Ellsworth is in a great location for sports, and has good parking. Utilizing these fields more frequently would allow for other fields in town to 'rest.' This project would provide for the renovation and realignment of the fields to create safer playing areas and better use of space.</p> |   |

**RECOMMENDED FINANCING**

|                                | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |         |         |         |         |         | Six Year Total |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|---------|---------|---------|---------|---------|----------------|
|                                |                 |                                   | FY 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 |                |
| A. Planning and Engineering    |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| B. Land and Right of Way       |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| C. Construction                | 2               | 180,000                           | -                                     | -       | 202,248 | -       | -       | -       | 202,248        |
| D. Equipment                   |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| E. Administration              |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| F. Other Costs                 |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| G. Bonding                     |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| H. Contingency                 | 2               | 20,000                            | -                                     | -       | 22,472  | -       | -       | -       | 22,472         |
| <b>TOTAL</b>                   |                 | 200,000                           | -                                     | -       | 224,720 | -       | -       | -       | 224,720        |
| I. Annual Maintenance & Repair |                 |                                   |                                       |         |         |         |         |         |                |

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


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

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

**PRELIMINARY DRAFT**



**PROJECT DETAIL**

|   |   |
|---|---|
| Project Title: <b>Park Facility Renovations - Basketball &amp; Tennis Courts</b>  |   |
| Department: <b>Recreation and Leisure Services</b>  |   |
| Description and Purpose:  |  |
| <p>Tennis is a large component of the recreation opportunities offered to Windsor residents. Tennis courts are used for lessons, general tennis play and gym classes 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 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 |                |
| A. Planning and Engineering    |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| B. Land and Right of Way       |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| C. Construction                | 2, 6            | 122,000                           | -                                     | 41,000  | 59,000  | 59,000  | -       | -       | 159,000        |
| D. Equipment                   | 2, 6            | 15,000                            | -                                     | 4,300   | 10,000  | 10,000  |         |         | 24,300         |
| E. Administration              |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| F. Other Costs                 |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| G. Bonding                     |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| H. Contingency                 | 2, 6            | 13,000                            | -                                     | 4,700   | 6,000   | 6,000   | -       | -       | 16,700         |
| <b>TOTAL</b>                   |                 | 150,000                           | -                                     | 50,000  | 75,000  | 75,000  | -       | -       | 200,000        |
| I. Annual Maintenance & Repair |                 |                                   |                                       |         |         |         |         |         |                |

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

**PRELIMINARY DRAFT**

**PROJECT DETAIL**

|   |  |
|---|--|
| Project Title: <b>Windsor-Bloomfield Landfill Future Use Planning</b>   |  |
| Department: <b>Public Works</b>   |  |
| 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 |         |         |         |         |         | Six Year Total |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|---------|---------|---------|---------|---------|----------------|
|                                |                 |                                   | FY 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 |                |
| A. Planning and Engineering    | 1               | 115,000                           | -                                     | -       | 129,214 | -       | -       | -       | 129,214        |
| B. Land and Right of Way       |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| C. Construction                |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| D. Equipment                   |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| E. Administration              |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| F. Other Costs                 |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| G. Bonding                     |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| H. Contingency                 |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| <b>TOTAL</b>                   |                 | 115,000                           | -                                     | -       | 129,214 | -       | -       | -       | 129,214        |
| I. Annual Maintenance & Repair |                 |                                   |                                       |         |         |         |         |         |                |

(1) General Fund

(3) Private Funding

(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

**PRELIMINARY DRAFT**

**PROJECT DETAIL**

|   |  |
|---|--|
| Project Title: <b>Clover St. School - Convert Steam To Hot Water</b>  |  |
| Department: <b>Board of Education</b>   |  |
| Description and Purpose:<br>Boilers #1 and #2 were installed in 1957 and recent, repairable leaks indicate that these boilers are approaching the end of their useful life. The entire facility is heated with steam directly from these boilers. Converting the heating system, including the replacement of the existing steam boilers, will:                       |  |
| <ol style="list-style-type: none"> <li>1. Improve heating efficiently which will reduce fuel oil consumption by an estimated 45% or an annual savings of \$35,000 at current fuel costs,</li> <li>2. Provide more even and controllable temperature throughout the building,</li> <li>3. Significantly reduce the maintenance costs of the heating system.</li> </ol> |  |

**RECOMMENDED FINANCING**

|                                | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |         |                       |           |         |         | Six Year Total |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|---------|-----------------------|-----------|---------|---------|----------------|
|                                |                 |                                   | FY 2009                               | FY 2010 | FY 2011               | FY 2012   | FY 2013 | FY 2014 |                |
| A. Planning and Engineering    | 2               | 108,680                           |                                       |         | 130,000               |           |         |         | 130,000        |
| B. Land and Right of Way       |                 |                                   |                                       |         |                       |           |         |         | 0              |
| C. Construction                | 2               | 1,086,800                         |                                       |         |                       | 1,294,396 |         |         | 1,294,396      |
| D. Equipment                   |                 |                                   |                                       |         |                       |           |         |         | 0              |
| E. Administration              |                 |                                   |                                       |         |                       |           |         |         | 0              |
| F. Other Costs                 |                 |                                   |                                       |         |                       |           |         |         | 0              |
| G. Bonding                     |                 |                                   |                                       |         |                       |           |         |         | 0              |
| H. Contingency                 |                 |                                   |                                       |         |                       |           |         |         | 0              |
| <b>TOTAL</b>                   |                 | 1,195,480                         | -                                     | -       | 130,000               | 1,294,396 | -       | -       | 1,424,396      |
| I. 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: <b>Sage Park Middle School - Air Condition 2nd Floor</b>   |  |
| Department: <b>Board of Education</b>   |  |
| Description and Purpose:<br>The 2nd floor in particular gets excessively warm during the period of May - September. Air conditioning the 2nd floor would greatly improve comfort levels. Due to the size and scope of work, design and bid will be in two phases. |  |

**RECOMMENDED FINANCING**

|                                | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |         |         |           |           |         |                |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|---------|---------|-----------|-----------|---------|----------------|
|                                |                 |                                   | FY 2009                               | FY 2010 | FY 2011 | FY 2012   | FY 2013   | FY 2014 | Six Year Total |
| A. Planning and Engineering    | 6               | 360,000                           |                                       | 60,000  |         |           |           |         | 60,000         |
| B. Land and Right of Way       |                 |                                   |                                       |         |         |           |           |         | 0              |
| C. Construction                | 2               | 3,417,336                         |                                       |         | 300,000 | 1,919,859 | 2,035,051 |         | 4,254,910      |
| D. Equipment                   |                 |                                   |                                       |         |         |           |           |         | 0              |
| E. Administration              |                 |                                   |                                       |         |         |           |           |         | 0              |
| F. Other Costs                 |                 |                                   |                                       |         |         |           |           |         |                |
| G. Bonding                     |                 |                                   |                                       |         |         |           |           |         |                |
| H. Contingency                 |                 |                                   |                                       |         |         |           |           |         |                |
| <b>TOTAL</b>                   |                 | 3,777,336                         | -                                     | 60,000  | 300,000 | 1,919,859 | 2,035,051 | -       | 4,314,910      |
| I. 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: <b>Oliver Ellsworth School - Remodel Main Office Area</b>   |  |
| Department: <b>Board of Education</b>  |  |
| Description and Purpose:   |  |
| This project, involving approx. 1800 sq. ft., will rearrange the main office and nurse's office space to permit observation of the main entrance, reduce congestion and provide for a separate entrance from the corridor to the nurse's office. |  |

**RECOMMENDED FINANCING**

|                                | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |         |         |         |         |         | Six Year Total |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|---------|---------|---------|---------|---------|----------------|
|                                |                 |                                   | FY 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 |                |
| A. Planning and Engineering    | 2               | 31,408                            |                                       |         | 35,290  |         |         |         | 35,290         |
| B. Land and Right of Way       |                 |                                   |                                       |         |         |         |         |         | 0              |
| C. Construction                | 2               | 282,672                           |                                       |         |         | 336,667 |         |         | 336,667        |
| D. Equipment                   |                 |                                   |                                       |         |         |         |         |         | 0              |
| E. Administration              |                 |                                   |                                       |         |         |         |         |         | 0              |
| F. Other Costs                 |                 |                                   |                                       |         |         |         |         |         |                |
| G. Bonding                     |                 |                                   |                                       |         |         |         |         |         |                |
| H. Contingency                 |                 |                                   |                                       |         |         |         |         |         |                |
| <b>TOTAL</b>                   |                 | 314,080                           | -                                     | -       | 35,290  | 336,667 | -       | -       | 371,957        |
| I. Annual Maintenance & Repair |                 |                                   |                                       |         |         |         |         |         |                |

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



# Project Detail

## FY 2012

**PROJECT DETAIL**

|   |  |
|---|--|
| Project Title: <b>Street Resurfacing Program</b>  |  |
| Department: <b>Public Works</b>   |  |
| Description and Purpose:  |  |
| <p>Pavement resurfacing (paving or overlay) is designed to correct both surface and some structural deficiencies in asphalt pavements by placing a hot mix overlay onto street surfaces. Reasons for paving include: surface roughness, excessive cracking, or a distorted cross-section to the pavement causing water drainage problems. Pavement overlays are designed to seal the surface and add structural capacity to the existing street. The source of funding for this work is the State Local Capital Improvement Program (LoCIP) grant money. The amount listed below is the historical level provided in the grant.</p> |  |

**RECOMMENDED FINANCING**

|                                | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |         |         |         |         |         | Six Year Total |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|---------|---------|---------|---------|---------|----------------|
|                                |                 |                                   | FY 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 |                |
| 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. Administration              |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| F. Other Costs                 |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| G. Bonding                     |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| H. Contingency                 |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| <b>TOTAL</b>                   |                 | 1,140,000                         | 190,000                               | 190,000 | 190,000 | 190,000 | 190,000 | 190,000 | 1,140,000      |
| I. Annual Maintenance & Repair |                 |                                   |                                       |         |         |         |         |         |                |

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

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

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

**PRELIMINARY DRAFT**

**PROJECT DETAIL**

| Project Title: <b>Street Reclamation &amp; Milling</b>  |                 |                                   |                                       |         |                       |         |         |         |                |
|---|-----------------|-----------------------------------|---------------------------------------|---------|-----------------------|---------|---------|---------|----------------|
| Department: <b>Public Works</b>   |                 |                                   |                                       |         |                       |         |         |         |                |
| 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 pavement profiles. Reclamation economically recycles the existing pavement by pulverizing and mixing the asphalt material with the underlying road base. After corrections and shaping are completed, the street is overlaid with new asphalt and curbing installed, creating a stronger roadway with significantly reduced maintenance costs. Storm water drainage structures on the street are also repaired or replaced under this work. The reclamation of one or two streets per year is recommended. Year 1: Grande Avenue; Year 2: Harvey Road and Hillcrest Road; Year 3: Timothy Terrace and Mathew Lane; Year 4: sections of Capen Street; Year 5: Ford Road and Philip Henry Circle; Year 6 Spring Street from Bloomfield Avenue to Elm Street and Court Street.</p> |                 |                                   |                                       |         |                       |         |         |         |                |
| <b>RECOMMENDED FINANCING</b>  |                 |                                   |                                       |         |                       |         |         |         |                |
|   | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |         |                       |         |         |         |                |
|   |                 |                                   | FY 2009                               | FY 2010 | FY 2011               | FY 2012 | FY 2013 | FY 2014 | Six Year Total |
| A. Planning and Engineering   |                 | -                                 | -                                     | -       | -                     | -       | -       | -       | -              |
| B. Land and Right of Way  |                 | -                                 | -                                     | -       | -                     | -       | -       | -       | -              |
| C. Construction   | 1               | 1,680,000                         | 280,000                               | 296,800 | 314,608               | 333,484 | 353,494 | 374,703 | 1,953,089      |
| D. Equipment  |                 | -                                 | -                                     | -       | -                     | -       | -       | -       | -              |
| E. Administration   |                 | -                                 | -                                     | -       | -                     | -       | -       | -       | -              |
| F. Other Costs  |                 | -                                 | -                                     | -       | -                     | -       | -       | -       | -              |
| G. Bonding  |                 | -                                 | -                                     | -       | -                     | -       | -       | -       | -              |
| H. Contingency  |                 | -                                 | -                                     | -       | -                     | -       | -       | -       | -              |
| <b>TOTAL</b>  |                 | 1,680,000                         | 280,000                               | 296,800 | 314,608               | 333,484 | 353,494 | 374,703 | 1,953,089      |
| I. Annual Maintenance & Repair  |                 |                                   |                                       |         |                       |         |         |         |                |
| (1) General Fund  |                 | (3) Private Funding               |                                       |         | (5) State/Federal Aid |         |         |         |                |
| (2) Municipal Bonds   |                 | (4) Enterprise Funds              |                                       |         | (6) Other Funding     |         |         |         |                |

**PRELIMINARY DRAFT**



**PROJECT DETAIL**

|   |  |
|---|--|
| Project Title: <b>Sidewalk &amp; Curb Replacement</b>   |  |
| Department: <b>Public Works</b>   |  |
| 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. This repair effort does not include funds for the replacement of damaged and deteriorated sidewalks of 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/replacement 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 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 |                |
| A. Planning and Engineering    |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| B. Land and Right of Way       |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| C. Construction                | 1               | 300,000                           | 50,000                                | 50,000  | 50,000  | 50,000  | 50,000  | 50,000  | 300,000        |
| D. Equipment                   |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| E. Administration              |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| F. Other Costs                 |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| G. Bonding                     |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| H. Contingency                 |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| <b>TOTAL</b>                   |                 | 300,000                           | 50,000                                | 50,000  | 50,000  | 50,000  | 50,000  | 50,000  | 300,000        |
| I. Annual Maintenance & Repair |                 |                                   |                                       |         |         |         |         |         |                |

(1) General Fund

(3) Private Funding

(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

**PRELIMINARY DRAFT**



**PROJECT DETAIL**

|                         |  |  |  |
|-------------------------|--|--|--|
| Project Title:          | <b>Ramp Modification at I-91 &amp; RT 75 / Day Hill Road</b>   |  |  |
| Department:             | <b>Public Works-Planning</b>   |  |  |
| Description and Purpose | <p>This plan proposes an on-ramp from Day Hill Road that 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 2009                               | FY 2010  | FY 2011  | FY 2012           | FY 2013  | FY 2014  |                   |
| A. Planning and Engineering    | 5               | 2,000,000                         | -                                     | -        | -        | 2,382,032         | -        | -        | 2,382,032         |
| B. Land & ROW                  | 5               | 2,000,000                         | -                                     | -        | -        | 2,382,032         | -        | -        | 2,382,032         |
| C. Construction                | 5               | 24,200,000                        | -                                     | -        | -        | 28,822,587        | -        | -        | 28,822,587        |
| D. Equipment                   |                 | -                                 | -                                     | -        | -        | -                 | -        | -        | -                 |
| E. Administration              |                 | -                                 | -                                     | -        | -        | -                 | -        | -        | -                 |
| F. Other Costs                 | 5               | 2,000,000                         | -                                     | -        | -        | 2,382,032         | -        | -        | 2,382,032         |
| G. Bonding                     |                 | -                                 | -                                     | -        | -        | -                 | -        | -        | -                 |
| H. Contingency                 |                 | 2,800,000                         | -                                     | -        | -        | 3,334,845         | -        | -        | 3,334,845         |
| <b>TOTAL</b>                   |                 | <b>33,000,000</b>                 | <b>-</b>                              | <b>-</b> | <b>-</b> | <b>39,303,528</b> | <b>-</b> | <b>-</b> | <b>39,303,528</b> |
| I. 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: <b>Street Light Replacement Program</b>  |                 |                                   |                                       |         |                       |         |         |         |                |
|---|-----------------|-----------------------------------|---------------------------------------|---------|-----------------------|---------|---------|---------|----------------|
| Department: <b>Public Works</b>   |                 |                                   |                                       |         |                       |         |         |         |                |
| Description and Purpose:  |                 |                                   |                                       |         |                       |         |         |         |                |
| <p>This project seeks to fund the replacement of town-owned streetlights. One of the areas in greatest need is Day Hill Road, which has 103 street lights that were installed during the original construction of the corporate area. The 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 that is less problematic in regard to repair and replacement, and one that is more attractive for the corporate area. Total cost for Day Hill Road replacements is estimated to be \$680,000. The replacement program would entail removing similar streetlight poles from International Drive, refurbishing them, and installing them on Day Hill Road to replace those in poor condition. The poles removed from International Drive would be replaced with new aluminum poles that have significantly reduced maintenance costs.</p> |                 |                                   |                                       |         |                       |         |         |         |                |
| <b>RECOMMENDED FINANCING</b>  |                 |                                   |                                       |         |                       |         |         |         |                |
|   | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |         |                       |         |         |         |                |
|   |                 |                                   | FY 2009                               | FY 2010 | FY 2011               | FY 2012 | FY 2013 | FY 2014 | Six Year Total |
| A. Planning and Engineering   | 6               | 10,000                            | -                                     | 10,000  | -                     | -       | -       | -       | 10,000         |
| B. Land and Right of Way  |                 | -                                 | -                                     | -       | -                     | -       | -       | -       | -              |
| C. Construction   | 6               | 515,000                           | -                                     | 90,000  | 125,000               | 125,000 | 100,000 | 125,000 | 565,000        |
| D. Equipment  |                 | -                                 | -                                     | -       | -                     | -       | -       | -       | -              |
| E. Administration   |                 | -                                 | -                                     | -       | -                     | -       | -       | -       | -              |
| F. Other Costs  |                 | -                                 | -                                     | -       | -                     | -       | -       | -       | -              |
| G. Bonding  |                 | -                                 | -                                     | -       | -                     | -       | -       | -       | -              |
| H. Contingency  |                 | -                                 | -                                     | -       | -                     | -       | -       | -       | -              |
| <b>TOTAL</b>  |                 | 525,000                           | -                                     | 100,000 | 125,000               | 125,000 | 100,000 | 125,000 | 575,000        |
| I. Annual Maintenance & Repair  |                 |                                   |                                       |         |                       |         |         |         |                |
| (1) General Fund  |                 | (3) Private Funding               |                                       |         | (5) State/Federal Aid |         |         |         |                |
| (2) Municipal Bonds   |                 | (4) Enterprise Funds              |                                       |         | (6) Other Funding     |         |         |         |                |

**PRELIMINARY DRAFT**

**PROJECT DETAIL**

|                         |   |  |   |
|-------------------------|---|--|---|
| Project Title:          | <b>Day Hill Road Pedestrian Circulation Enhancements</b>  |  |   |
| Department:             | <b>Planning</b>   |  |   |
| 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 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 |                |
| A. Planning and Engineering    | 2               | 67,000                            | 50,000                                | -       | 18,000  | -       | -       | -       | 68,000         |
| B. Land and Right of Way       |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| C. Construction                | 2               | 670,000                           | 145,000                               | 200,000 | 178,000 | 198,000 | 194,000 |         | 915,000        |
| D. Equipment                   |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| E. Administration              |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| F. Other Costs                 | 2               | 80,000                            | 25,000                                | 17,000  | 20,000  | 17,000  | 18,000  |         | 97,000         |
| G. Bonding                     |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| H. Contingency                 | 2               | 165,000                           | 30,000                                | 33,000  | 34,000  | 35,000  | 38,000  | -       | 170,000        |
| <b>TOTAL</b>                   |                 | 982,000                           | 250,000                               | 250,000 | 250,000 | 250,000 | 250,000 | -       | 1,250,000      |
| I. 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: <b>Facility Asset Management - Roofs</b>  |  |
| Department: <b>Public Works</b>  |  |
| Description and Purpose:   |  |
| <p>Funds are requested for a multi-year, on-going effort to manage our roof assets on the Town facilities. Initial projects include: 330 Windsor Avenue (FY09), the Amtrak Passenger Station, the spreader storage shed at the Public Works Complex, and the Ambulance Facility. The order of work would be based upon an on-going inspection program.</p> |  |


**RECOMMENDED FINANCING**

|                                | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |         |         |         |         |         | Six Year Total |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|---------|---------|---------|---------|---------|----------------|
|                                |                 |                                   | FY 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 |                |
| A. Planning and Engineering    |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| B. Land and Right of Way       |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| C. Construction                | 2,5             | 925,000                           | 505,200                               | -       | -       | 250,000 | 300,000 | -       | 1,055,200      |
| D. Equipment                   |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| E. Administration              |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| F. Other Costs                 |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| G. Bonding                     |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| H. Contingency                 |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| <b>TOTAL</b>                   |                 | 925,000                           | 505,200                               | -       | -       | 250,000 | 300,000 | -       | 1,055,200      |
| I. Annual Maintenance & Repair |                 |                                   |                                       |         |         |         |         |         |                |

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

**PRELIMINARY DRAFT**

**PROJECT DETAIL**

|                         |   |   |  |
|-------------------------|---|---|--|
| Project Title:          | <b>Engine Tanker for the Rainbow Station</b>  |   |  |
| Service Unit:           | <b>Safety Services - Fire and Rescue</b>  |   |  |
| 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 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 |                |
| A. Planning and Engineering    |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| B. Land & ROW                  |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| C. Construction                |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| D. Equipment                   | 2               | 520,000                           | -                                     | -       | -       | 619,328 | -       | -       | 619,328        |
| E. Other Costs                 |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| F. Contingency                 |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| <b>TOTAL</b>                   |                 | 520,000                           | -                                     | -       | -       | 619,328 | -       | -       | 619,328        |
| G. 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:          | <b>Riverfront Bike Path, East Barber Street to Hartford City Line</b>   |  |  |
| Department:             | <b>Engineering / Planning</b>   |  |  |
| 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. 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-foot wide. Grant money in the amount of \$50,000 has been awarded and the project could be moved up to 2009 or 2010.</p> |  |  |




**RECOMMENDED FINANCING**

|                                | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |          |          |                  |          |          | Six Year Total   |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|----------|----------|------------------|----------|----------|------------------|
|                                |                 |                                   | FY 2009                               | FY 2010  | FY 2011  | FY 2012          | FY 2013  | FY 2014  |                  |
| A. Planning and Engineering    | 2, 5            | 60,600                            | -                                     | -        | -        | 72,176           | -        | -        | 72,176           |
| B. Land and Right of Way       |                 | -                                 | -                                     | -        | -        | -                | -        | -        | -                |
| C. Construction                | 2, 5            | 565,600                           | -                                     | -        | -        | 673,639          | -        | -        | 673,639          |
| D. Equipment                   |                 | -                                 | -                                     | -        | -        | -                | -        | -        | -                |
| E. Administration              |                 | -                                 | -                                     | -        | -        | -                | -        | -        | -                |
| F. Other Costs                 | 2, 5            | 121,200                           | -                                     | -        | -        | 144,351          | -        | -        | 144,351          |
| G. Bonding                     |                 | -                                 | -                                     | -        | -        | -                | -        | -        | -                |
| H. Contingency                 |                 | 149,480                           | -                                     | -        | -        | 178,033          | -        | -        | 178,033          |
| <b>TOTAL</b>                   |                 | <b>896,880</b>                    | <b>-</b>                              | <b>-</b> | <b>-</b> | <b>1,068,198</b> | <b>-</b> | <b>-</b> | <b>1,068,198</b> |
| I. Annual Maintenance & Repair |                 | 18,700                            |                                       |          |          | 22,272           |          |          |                  |

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



**PROJECT DETAIL**

|   |   |
|---|---|
| Project Title: <b>Park Improvements - New Field Construction at Landfill</b>  |   |
| Department: <b>Recreation and Leisure Services</b>  |   |
| Description and Purpose:  |  |
| <p>A citizens' advisory committee developed a preliminary plan for the reuse of the landfill. That plan included both active (sports fields) and passive recreational activities on the landfill and surrounding property. This project includes funding for construction of the athletic fields.</p> |   |

**RECOMMENDED FINANCING**

|                                | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |         |         |         |         |         | Six Year Total |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|---------|---------|---------|---------|---------|----------------|
|                                |                 |                                   | FY 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 |                |
| A. Planning and Engineering    | 2               | 80,000                            | -                                     | -       | -       | 40,000  | 40,000  | -       | 80,000         |
| B. Land and Right of Way       |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| C. Construction                | 2               | 800,000                           | -                                     | -       | -       | 400,000 | 400,000 | -       | 800,000        |
| D. Equipment                   |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| E. Administration              |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| F. Other Costs                 |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| G. Bonding                     |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| H. Contingency                 | 2               | 120,000                           | -                                     | -       | -       | 60,000  | 60,000  | -       | 120,000        |
| <b>TOTAL</b>                   |                 | 1,000,000                         | -                                     | -       | -       | 500,000 | 500,000 | -       | 1,000,000      |
| I. Annual Maintenance & Repair |                 |                                   |                                       |         |         |         |         |         |                |


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

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

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

**PRELIMINARY DRAFT**

**PROJECT DETAIL**

|   |   |
|---|---|
| Project Title: <b>Park Facility Renovations - Basketball &amp; Tennis Courts</b>  |   |
| Department: <b>Recreation and Leisure Services</b>  |   |
| Description and Purpose:  |  |
| <p>Tennis is a large component of the recreation opportunities offered to Windsor residents. Tennis courts are used for lessons, general tennis play and gym classes 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 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 |                |
| A. Planning and Engineering    |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| B. Land and Right of Way       |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| C. Construction                | 2, 6            | 122,000                           | -                                     | 41,000  | 59,000  | 59,000  | -       | -       | 159,000        |
| D. Equipment                   | 2, 6            | 15,000                            | -                                     | 4,300   | 10,000  | 10,000  |         |         | 24,300         |
| E. Administration              |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| F. Other Costs                 |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| G. Bonding                     |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| H. Contingency                 | 2, 6            | 13,000                            | -                                     | 4,700   | 6,000   | 6,000   | -       | -       | 16,700         |
| <b>TOTAL</b>                   |                 | 150,000                           | -                                     | 50,000  | 75,000  | 75,000  | -       | -       | 200,000        |
| I. Annual Maintenance & Repair |                 |                                   |                                       |         |         |         |         |         |                |

(1) General Fund

(3) Private Funding

(5) State/Federal Aid


(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

**PRELIMINARY DRAFT**

**PROJECT DETAIL**

|  |   |
|--|---|
| Project Title: <b>330 Windsor Ave. Community Center</b>  |   |
| Department: <b>Recreation and Leisure Services</b>   |   |
| Description and Purpose:   |  |
| <p>This proposal addresses needed repairs to the 330 Windsor Avenue Community Center. The project will address both safety and cosmetic concerns. The project includes repainting interior walls, replacing carpeting in activity rooms as well as the Caring Connections with tiles, increasing the number of exit doors, HVAC replacement, fire and security system upgrades, and ADA upgrades. Complete resurfacing of the gym floor, a better ventilation system for activity rooms, increased storage area and replacement of the front entrance sign will be undertaken.</p> |   |

**RECOMMENDED FINANCING**

|                                | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |         |         |         |         |         | Six Year Total |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|---------|---------|---------|---------|---------|----------------|
|                                |                 |                                   | FY 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 |                |
| A. Planning and Engineering    |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| B. Land and Right of Way       |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| C. Construction                |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| D. Equipment                   | 2               | 200,000                           | -                                     | -       | -       | 238,203 | -       | -       | 238,203        |
| E. Administration              |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| F. Other Costs                 |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| G. Bonding                     |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| H. Contingency                 |                 | 12,200                            | -                                     | -       | -       | 14,530  | -       | -       | 14,530         |
| <b>TOTAL</b>                   |                 | 212,200                           | -                                     | -       | -       | 252,734 | -       | -       | 252,734        |
| I. Annual Maintenance & Repair |                 |                                   |                                       |         |         |         |         |         |                |

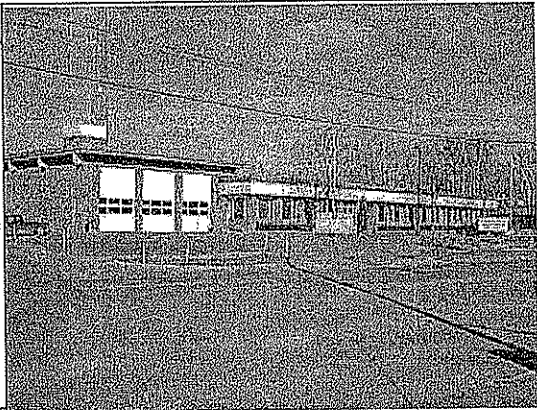
- (1) General Fund
- (2) Municipal Bonds

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

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

**PRELIMINARY DRAFT**

**PROJECT DETAIL**

|   |   |
|---|---|
| Project Title: <b>Expansion of Public Safety Complex</b>  |   |
| Department:   |   |
| 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 | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |                |                |                  |                  |          | Six Year Total    |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|----------------|----------------|------------------|------------------|----------|-------------------|
|                                |                 |                                   | FY 2009                               | FY 2010        | FY 2011        | FY 2012          | FY 2013          | FY 2014  |                   |
| A. Planning and Engineering    | 2, 6            | 900,000                           | -                                     | 100,000        | 674,160        | 62,920           | 62,920           | -        | 900,000           |
| B. Land and Right of Way       |                 | -                                 | -                                     | -              | -              | -                | -                | -        | -                 |
| C. Construction                | 2               | 9,200,000                         | -                                     | -              | -              | 5,706,383        | 6,035,102        | -        | 11,741,485        |
| D. Equipment                   | 2               | 125,000                           | -                                     | -              | -              | 74,438           | 78,905           | -        | 153,343           |
| E. Administration              |                 | -                                 | -                                     | -              | -              | -                | -                | -        | -                 |
| F. Other Costs                 |                 | -                                 | -                                     | -              | -              | -                | -                | -        | -                 |
| G. Bonding                     |                 | -                                 | -                                     | -              | -              | -                | -                | -        | -                 |
| H. Contingency                 |                 | 1,300,000                         | -                                     | -              | -              | 1,019,489        | 1,098,096        | -        | 2,117,585         |
| <b>TOTAL</b>                   |                 | <b>11,525,000</b>                 | <b>-</b>                              | <b>100,000</b> | <b>674,160</b> | <b>6,863,230</b> | <b>7,275,023</b> | <b>-</b> | <b>14,912,413</b> |
| I. Annual Maintenance & Repair |                 |                                   |                                       |                |                |                  |                  |          |                   |

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

**PRELIMINARY DRAFT**

**PROJECT DETAIL**

|  |  |
|--|--|
| Project Title: <b>Oliver Ellsworth School - Remodel Main Office Area</b>   |  |
| Department: <b>Board of Education</b>  |  |
| Description and Purpose:   |  |
| This project, involving approx. 1800 sq. ft., will rearrange the main office and nurse's office space to permit observation of the main entrance, reduce congestion and provide for a separate entrance from the corridor to the nurse's office. |  |

**RECOMMENDED FINANCING**

|                                | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |         |         |         |         |         | Six Year Total |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|---------|---------|---------|---------|---------|----------------|
|                                |                 |                                   | FY 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 |                |
| A. Planning and Engineering    | 2               | 31,408                            |                                       |         | 35,290  |         |         |         | 35,290         |
| B. Land and Right of Way       |                 |                                   |                                       |         |         |         |         |         | 0              |
| C. Construction                | 2               | 282,672                           |                                       |         |         | 336,667 |         |         | 336,667        |
| D. Equipment                   |                 |                                   |                                       |         |         |         |         |         | 0              |
| E. Administration              |                 |                                   |                                       |         |         |         |         |         | 0              |
| F. Other Costs                 |                 |                                   |                                       |         |         |         |         |         |                |
| G. Bonding                     |                 |                                   |                                       |         |         |         |         |         |                |
| H. Contingency                 |                 |                                   |                                       |         |         |         |         |         |                |
| <b>TOTAL</b>                   |                 | 314,080                           | -                                     | -       | 35,290  | 336,667 | -       | -       | 371,957        |
| I. 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: <b>Clover St. School - Convert Steam To Hot Water</b>  |  |
| Department: <b>Board of Education</b>   |  |
| Description and Purpose:  |  |
| Boilers #1 and #2 were installed in 1957 and recent, repairable leaks indicate that these boilers are approaching the end of their useful life. The entire facility is heated with steam directly from these boilers. Converting the heating system, including the replacement of the existing steam boilers, will:   |  |
| <ol style="list-style-type: none"> <li>1. Improve heating efficiently which will reduce fuel oil consumption by an estimated 45% or an annual savings of \$35,000 at current fuel costs,</li> <li>2. Provide more even and controllable temperature throughout the building,</li> <li>3. Significantly reduce the maintenance costs of the heating system.</li> </ol> |  |

**RECOMMENDED FINANCING**

|                                | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |                       |         |           |         |         | Six Year Total |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|-----------------------|---------|-----------|---------|---------|----------------|
|                                |                 |                                   | FY 2009                               | FY 2010               | FY 2011 | FY 2012   | FY 2013 | FY 2014 |                |
| A. Planning and Engineering    | 2               | 108,680                           |                                       |                       | 130,000 |           |         |         | 130,000        |
| B. Land and Right of Way       |                 |                                   |                                       |                       |         |           |         |         | 0              |
| C. Construction                | 2               | 1,086,800                         |                                       |                       |         | 1,294,396 |         |         | 1,294,396      |
| D. Equipment                   |                 |                                   |                                       |                       |         |           |         |         | 0              |
| E. Administration              |                 |                                   |                                       |                       |         |           |         |         | 0              |
| F. Other Costs                 |                 |                                   |                                       |                       |         |           |         |         | 0              |
| G. Bonding                     |                 |                                   |                                       |                       |         |           |         |         | 0              |
| H. Contingency                 |                 |                                   |                                       |                       |         |           |         |         | 0              |
| <b>TOTAL</b>                   |                 | 1,195,480                         | -                                     | -                     | 130,000 | 1,294,396 | -       | -       | 1,424,396      |
| I. 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: <b>Oliver Ellsworth School - Abate Gymnasium Floor Adhesive</b>   |  |
| Department: <b>Board of Education</b>  |  |
| Description and Purpose:<br><p>The gymnasium floor is a wooden floor and was installed in 1971. During periods of high humidity in recent years the floor has buckled and then relaxed once ambient humidity levels declined. The floor has exceeded its anticipated life and experience has shown that this condition will only worsen with age. The new floor will be a modern, all-purpose, synthetic, rubberized surface.</p> <p>In order to replace this gymnasium floor, the asbestos-containing adhesive, which attaches the maple flooring to the concrete slab below, will be abated by this State reimbursable project. A new floor will be installed by a non-reimbursable project included in the FY12 Major Maintenance Plan.</p> |  |

| <b>RECOMMENDED FINANCING</b>   |                 |                                   |                                       |         |         |                       |         |         |                |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|---------|---------|-----------------------|---------|---------|----------------|
|                                | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |         |         |                       |         |         |                |
|                                |                 |                                   | FY 2009                               | FY 2010 | FY 2011 | FY 2012               | FY 2013 | FY 2014 | Six Year Total |
| A. Planning and Engineering    |                 |                                   |                                       |         |         |                       |         |         | 0              |
| B. Land and Right of Way       |                 |                                   |                                       |         |         |                       |         |         | 0              |
| C. Construction                | 6               | 97,760                            |                                       |         |         | 116,434               |         |         | 116,434        |
| D. Equipment                   |                 |                                   |                                       |         |         |                       |         |         | 0              |
| E. Administration              |                 |                                   |                                       |         |         |                       |         |         | 0              |
| F. Other Costs                 |                 |                                   |                                       |         |         |                       |         |         |                |
| G. Bonding                     |                 |                                   |                                       |         |         |                       |         |         |                |
| H. Contingency                 |                 |                                   |                                       |         |         |                       |         |         |                |
| <b>TOTAL</b>                   |                 | 97,760                            | -                                     | -       | -       | 116,434               | -       | -       | 116,434        |
| I. 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: <b>L.P. Wilson Center - Abate Asbestos Floor Tile</b>   |  |
| Department: <b>Board of Education</b>  |  |
| Description and Purpose:   |  |
| The original corridor flooring of asbestos-containing tile was installed in 1972. Numerous of these asbestos containing tiles have become loose resulting in potential tripping hazards. This project will remove the existing corridor floor tiles and install new vinyl composition tile in their place. |  |

**RECOMMENDED FINANCING**

|                                | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |         |         |         |         |         | Six Year Total |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|---------|---------|---------|---------|---------|----------------|
|                                |                 |                                   | FY 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 |                |
| A. Planning and Engineering    |                 |                                   |                                       |         |         |         |         |         | 0              |
| B. Land and Right of Way       |                 |                                   |                                       |         |         |         |         |         | 0              |
| C. Construction                | 2               | 216,320                           |                                       |         |         | 257,641 |         |         | 257,641        |
| D. Equipment                   |                 |                                   |                                       |         |         |         |         |         | 0              |
| E. Administration              |                 |                                   |                                       |         |         |         |         |         | 0              |
| F. Other Costs                 |                 |                                   |                                       |         |         |         |         |         |                |
| G. Bonding                     |                 |                                   |                                       |         |         |         |         |         |                |
| H. Contingency                 |                 |                                   |                                       |         |         |         |         |         |                |
| <b>TOTAL</b>                   |                 | 216,320                           | -                                     | -       | -       | 257,641 | -       | -       | 257,641        |
| I. 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: <b>Sage Park Middle School - Air Condition 2nd Floor</b>   |  |
| Department: <b>Board of Education</b>   |  |
| Description and Purpose:<br>The 2nd floor in particular gets excessively warm during the period of May - September. Air conditioning the 2nd floor would greatly improve comfort levels. Due to the size and scope of work, design and bid will be in two phases. |  |

**RECOMMENDED FINANCING**

|                                | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |         |         |           |           |         | Six Year Total |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|---------|---------|-----------|-----------|---------|----------------|
|                                |                 |                                   | FY 2009                               | FY 2010 | FY 2011 | FY 2012   | FY 2013   | FY 2014 |                |
| A. Planning and Engineering    | 6               | 360,000                           |                                       | 60,000  |         |           |           |         | 60,000         |
| B. Land and Right of Way       |                 |                                   |                                       |         |         |           |           |         | 0              |
| C. Construction                | 2               | 3,417,336                         |                                       |         | 300,000 | 1,919,859 | 2,035,051 |         | 4,254,910      |
| D. Equipment                   |                 |                                   |                                       |         |         |           |           |         | 0              |
| E. Administration              |                 |                                   |                                       |         |         |           |           |         | 0              |
| F. Other Costs                 |                 |                                   |                                       |         |         |           |           |         |                |
| G. Bonding                     |                 |                                   |                                       |         |         |           |           |         |                |
| H. Contingency                 |                 |                                   |                                       |         |         |           |           |         |                |
| <b>TOTAL</b>                   |                 | 3,777,336                         | -                                     | 60,000  | 300,000 | 1,919,859 | 2,035,051 | -       | 4,314,910      |
| I. 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: <b>Sage Park Middle School - Technology Infrastructure Upgrade</b>   |  |
| Department: <b>Board of Education</b>   |  |
| Description and Purpose:  |  |
| The scope of the 1992 addition and renovation of the Sage Park Middle School included this work, however, budget restrictions precluded its completion. This project will add TV's, DVD players and cable access to each classroom space. |  |

**RECOMMENDED FINANCING**

|                                | Source of Funds      | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |         |         |         |         |         | Six Year Total |
|--------------------------------|----------------------|-----------------------------------|---------------------------------------|---------|---------|---------|---------|---------|----------------|
|                                |                      |                                   | FY 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 |                |
| A. Planning and Engineering    |                      |                                   |                                       |         |         |         |         |         | 0              |
| B. Land and Right of Way       |                      |                                   |                                       |         |         |         |         |         | 0              |
| C. Construction                | 6                    | 112,000                           |                                       |         |         | 133,394 |         |         | 133,394        |
| D. Equipment                   |                      |                                   |                                       |         |         |         |         |         | 0              |
| E. Administration              |                      |                                   |                                       |         |         |         |         |         | 0              |
| F. Other Costs                 |                      |                                   |                                       |         |         |         |         |         | 0              |
| G. Bonding                     |                      |                                   |                                       |         |         |         |         |         | 0              |
| H. Contingency                 |                      |                                   |                                       |         |         |         |         |         | 0              |
| <b>TOTAL</b>                   |                      | 112,000                           | -                                     | -       | -       | 133,394 | -       | -       | 133,394        |
| I. 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: <b>Sage Park Middle School - Air Condition and Soundproof Cafeteria</b>   |  |
| Department: <b>Board of Education</b>  |  |
| Description and Purpose:<br>The cafeteria is excessively noisy and uncomfortably warm during the spring and fall. Adding air conditioning would improve comfort during warm weather months and adding sound-absorbing materials will reduce the noise level. |  |

**RECOMMENDED FINANCING**

|                                | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |         |                       |         |         |         | Six Year Total |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|---------|-----------------------|---------|---------|---------|----------------|
|                                |                 |                                   | FY 2009                               | FY 2010 | FY 2011               | FY 2012 | FY 2013 | FY 2014 |                |
| A. Planning and Engineering    |                 |                                   |                                       |         |                       |         |         |         | 0              |
| B. Land and Right of Way       |                 |                                   |                                       |         |                       |         |         |         | 0              |
| C. Construction                | 2               | 555,360                           |                                       |         |                       | 661,443 |         |         | 661,443        |
| D. Equipment                   |                 |                                   |                                       |         |                       |         |         |         | 0              |
| E. Administration              |                 |                                   |                                       |         |                       |         |         |         | 0              |
| F. Other Costs                 |                 |                                   |                                       |         |                       |         |         |         | 0              |
| G. Bonding                     |                 |                                   |                                       |         |                       |         |         |         | 0              |
| H. Contingency                 |                 |                                   |                                       |         |                       |         |         |         | 0              |
| <b>TOTAL</b>                   |                 | 555,360                           | -                                     | -       | -                     | 661,443 | -       | -       | 661,443        |
| I. Annual Maintenance & Repair |                 |                                   |                                       |         |                       |         |         |         |                |
| (1) General Fund               |                 | (3) Private Funding               |                                       |         | (5) State/Federal Aid |         |         |         |                |
| (2) Municipal Bonds            |                 | (4) Enterprise Funds              |                                       |         | (6) Other Funding     |         |         |         |                |



# Project Detail

## FY 2013

**PROJECT DETAIL**

|   |  |
|---|--|
| Project Title: <b>Street Resurfacing Program</b>  |  |
| Department: <b>Public Works</b>   |  |
| Description and Purpose:  |  |
| <p>Pavement resurfacing (paving or overlay) is designed to correct both surface and some structural deficiencies in asphalt pavements by placing a hot mix overlay onto street surfaces. Reasons for paving include: surface roughness, excessive cracking, or a distorted cross-section to the pavement causing water drainage problems. Pavement overlays are designed to seal the surface and add structural capacity to the existing street. The source of funding for this work is the State Local Capital Improvement Program (LoCIP) grant money. The amount listed below is the historical level provided in the grant.</p> |  |

**RECOMMENDED FINANCING**

|                                | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |         |         |         |         |         | Six Year Total |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|---------|---------|---------|---------|---------|----------------|
|                                |                 |                                   | FY 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 |                |
| 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. Administration              |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| F. Other Costs                 |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| G. Bonding                     |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| H. Contingency                 |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| <b>TOTAL</b>                   |                 | 1,140,000                         | 190,000                               | 190,000 | 190,000 | 190,000 | 190,000 | 190,000 | 1,140,000      |
| I. Annual Maintenance & Repair |                 |                                   |                                       |         |         |         |         |         |                |

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

**PRELIMINARY DRAFT**

**PROJECT DETAIL**

|   |  |
|---|--|
| Project Title: <b>Street Reclamation &amp; Milling</b>  |  |
| Department: <b>Public Works</b>   |  |
| 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 pavement profiles. Reclamation economically recycles the existing pavement by pulverizing and mixing the asphalt material with the underlying road base. After corrections and shaping are completed, the street is overlaid with new asphalt and curbing installed, creating a stronger roadway with significantly reduced maintenance costs. Storm water drainage structures on the street are also repaired or replaced under this work. The reclamation of one or two streets per year is recommended. Year 1: Grande Avenue; Year 2: Harvey Road and Hillcrest Road; Year 3: Timothy Terrace and Mathew Lane; Year 4: sections of Capen Street; Year 5: Ford Road and Philip Henry Circle; Year 6 Spring Street from Bloomfield Avenue to Elm Street and Court Street.</p> |  |

**RECOMMENDED FINANCING**

|                                | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |         |         |         |         |         | Six Year Total |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|---------|---------|---------|---------|---------|----------------|
|                                |                 |                                   | FY 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 |                |
| A. Planning and Engineering    |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| B. Land and Right of Way       |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| C. Construction                | 1               | 1,680,000                         | 280,000                               | 296,800 | 314,608 | 333,484 | 353,494 | 374,703 | 1,953,089      |
| D. Equipment                   |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| E. Administration              |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| F. Other Costs                 |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| G. Bonding                     |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| H. Contingency                 |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| <b>TOTAL</b>                   |                 | 1,680,000                         | 280,000                               | 296,800 | 314,608 | 333,484 | 353,494 | 374,703 | 1,953,089      |
| I. Annual Maintenance & Repair |                 |                                   |                                       |         |         |         |         |         |                |

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

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

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

**PRELIMINARY DRAFT**

**PROJECT DETAIL**

|   |  |
|---|--|
| Project Title: <b>Sidewalk &amp; Curb Replacement</b>   |  |
| Department: <b>Public Works</b>   |  |
| 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. This repair effort does not include funds for the replacement of damaged and deteriorated sidewalks of 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/replacement 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 |         |         |         |         |         |                |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|---------|---------|---------|---------|---------|----------------|
|                                |                 |                                   | FY 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | Six Year Total |
| A. Planning and Engineering    |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| B. Land and Right of Way       |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| C. Construction                | 1               | 300,000                           | 50,000                                | 50,000  | 50,000  | 50,000  | 50,000  | 50,000  | 300,000        |
| D. Equipment                   |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| E. Administration              |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| F. Other Costs                 |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| G. Bonding                     |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| H. Contingency                 |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| <b>TOTAL</b>                   |                 | 300,000                           | 50,000                                | 50,000  | 50,000  | 50,000  | 50,000  | 50,000  | 300,000        |
| I. Annual Maintenance & Repair |                 |                                   |                                       |         |         |         |         |         |                |

(1) General Fund

(3) Private Funding

(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

**PRELIMINARY DRAFT**

**PROJECT DETAIL**

|   |  |
|---|--|
| Project Title: <b>Stormwater Management Improvements</b>  |  |
| Department: <b>Public Works</b>   |  |
| Description and Purpose:  |  |
| <p>This multi-year effort would allow for the town to develop and implement a plan to manage its storm water management system - an important, but typically invisible utility. The project would entail: 1) implementing a plan to improve the condition of the parts of the system which are in poor condition (replacing old, damaged storm sewers, catch basins, and sewer laterals); 2) developing and implementing a program to reduce the amount of grit and pollutants which leave the storm sewer system and enter the watersheds (replacing sewer "outfalls" with environmentally friendly equipment/structures which represent "best management practices"); 3) developing and implementing a scheduled program to dredge/excavate grit and other solids which have entered the watersheds (primarily ponds and brooks), and install aeration equipment to improve water quality; and 4) reduce the backlog of requests &amp; complaints from residents regarding needed improvements to the storm water system.</p> |  |

**RECOMMENDED FINANCING**


|                                | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |         |         |         |         |         |                |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|---------|---------|---------|---------|---------|----------------|
|                                |                 |                                   | FY 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | Six Year Total |
| A. Planning and Engineering    | 2               | 195,000                           | 100,000                               | 50,000  | 50,000  | -       | -       | -       | 200,000        |
| B. Land and Right of Way       |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| C. Construction                | 2               | 1,500,000                         | 155,000                               | 300,000 | 300,000 | 325,000 | 500,000 | 350,000 | 1,930,000      |
| D. Equipment                   |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| E. Administration              |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| F. Other Costs                 |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| G. Bonding                     |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| H. Contingency                 |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| <b>TOTAL</b>                   |                 | 1,695,000                         | 255,000                               | 350,000 | 350,000 | 325,000 | 500,000 | 350,000 | 2,130,000      |
| I. Annual Maintenance & Repair |                 |                                   |                                       |         |         |         |         |         |                |

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

**PRELIMINARY DRAFT**



**PROJECT DETAIL**

|                         |   |  |   |
|-------------------------|---|--|---|
| Project Title:          | <b>Support Vehicles</b>   |  |   |
| Service Unit:           | <b>Safety Services - Fire and Rescue</b>  |  |   |
| Description and Purpose | <p>The Fire Department is currently using sedans from 1978 and 1988 for emergency response for personnel. In addition, the Wilson Fire District uses a Ford Expedition, which is also aging. The chief would like to have a fire officer act as a duty officer, who would need transportation for preplan information, accountability systems and scene monitoring capability. This proposal is for three Expedition type vehicles that would allow the carrying of equipment and personnel and the towing of marine craft. These vehicles also will be used to get volunteers to meetings and trainings.</p> |  |  |

**RECOMMENDED FINANCING**

|                             | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |         |         |         |         |         |                |
|-----------------------------|-----------------|-----------------------------------|---------------------------------------|---------|---------|---------|---------|---------|----------------|
|                             |                 |                                   | FY 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | Six Year Total |
| A. Planning and Engineering |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| B. Land & ROW               |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| C. Construction             |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| D. Equipment                | 6               | 127,200                           | -                                     | -       | -       | -       | 160,587 | -       | 160,587        |
| E. Other Costs              |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| F. Contingency              |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| <b>TOTAL</b>                |                 | 127,200                           | -                                     | -       | -       | -       | 160,587 | -       | 160,587        |

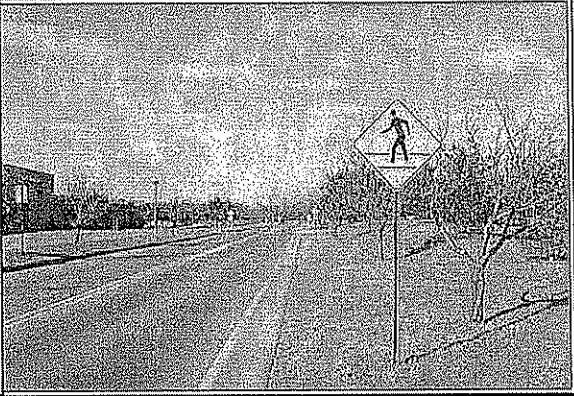
|                                |                      |                       |  |  |  |  |  |  |  |
|--------------------------------|----------------------|-----------------------|--|--|--|--|--|--|--|
| G. Annual Maintenance & Repair |                      |                       |  |  |  |  |  |  |  |
| (1) General Fund               | (3) Private Funding  | (5) State/Federal Aid |  |  |  |  |  |  |  |
| (2) Municipal Bonds            | (4) Other Town Funds | (6) Other Funding     |  |  |  |  |  |  |  |

**PROJECT DETAIL**

| Project Title: <b>Street Light Replacement Program</b>  |                 |                                   |                                       |         |         |                       |         |         |                |
|---|-----------------|-----------------------------------|---------------------------------------|---------|---------|-----------------------|---------|---------|----------------|
| Department: <b>Public Works</b>   |                 |                                   |                                       |         |         |                       |         |         |                |
| Description and Purpose:  |                 |                                   |                                       |         |         |                       |         |         |                |
| <p>This project seeks to fund the replacement of town-owned streetlights. One of the areas in greatest need is Day Hill Road, which has 103 street lights that were installed during the original construction of the corporate area. The 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 that is less problematic in regard to repair and replacement, and one that is more attractive for the corporate area. Total cost for Day Hill Road replacements is estimated to be \$680,000. The replacement program would entail removing similar streetlight poles from International Drive, refurbishing them, and installing them on Day Hill Road to replace those in poor condition. The poles removed from International Drive would be replaced with new aluminum poles that have significantly reduced maintenance costs.</p> |                 |                                   |                                       |         |         |                       |         |         |                |
| <b>RECOMMENDED FINANCING</b>  |                 |                                   |                                       |         |         |                       |         |         |                |
|   | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |         |         |                       |         |         | Six Year Total |
|   |                 |                                   | FY 2009                               | FY 2010 | FY 2011 | FY 2012               | FY 2013 | FY 2014 |                |
| A. Planning and Engineering   | 6               | 10,000                            | -                                     | 10,000  | -       | -                     | -       | -       | 10,000         |
| B. Land and Right of Way  |                 | -                                 | -                                     | -       | -       | -                     | -       | -       | -              |
| C. Construction   | 6               | 515,000                           | -                                     | 90,000  | 125,000 | 125,000               | 100,000 | 125,000 | 565,000        |
| D. Equipment  |                 | -                                 | -                                     | -       | -       | -                     | -       | -       | -              |
| E. Administration   |                 | -                                 | -                                     | -       | -       | -                     | -       | -       | -              |
| F. Other Costs  |                 | -                                 | -                                     | -       | -       | -                     | -       | -       | -              |
| G. Bonding  |                 | -                                 | -                                     | -       | -       | -                     | -       | -       | -              |
| H. Contingency  |                 | -                                 | -                                     | -       | -       | -                     | -       | -       | -              |
| <b>TOTAL</b>  |                 | 525,000                           | -                                     | 100,000 | 125,000 | 125,000               | 100,000 | 125,000 | 575,000        |
| I. Annual Maintenance & Repair  |                 |                                   |                                       |         |         |                       |         |         |                |
| (1) General Fund  |                 |                                   | (3) Private Funding                   |         |         | (5) State/Federal Aid |         |         |                |
| (2) Municipal Bonds   |                 |                                   | (4) Enterprise Funds                  |         |         | (6) Other Funding     |         |         |                |

**PRELIMINARY DRAFT**

**PROJECT DETAIL**

|                         |   |  |   |
|-------------------------|---|--|---|
| Project Title:          | <b>Day Hill Road Pedestrian Circulation Enhancements</b>  |  |   |
| Department:             | <b>Planning</b>   |  |   |
| 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 2009                               | FY 2010               | FY 2011 | FY 2012 | FY 2013 | FY 2014 |                |
| A. Planning and Engineering    | 2               | 67,000                            | 50,000                                | -                     | 18,000  | -       | -       | -       | 68,000         |
| B. Land and Right of Way       |                 | -                                 | -                                     | -                     | -       | -       | -       | -       | -              |
| C. Construction                | 2               | 670,000                           | 145,000                               | 200,000               | 178,000 | 198,000 | 194,000 |         | 915,000        |
| D. Equipment                   |                 | -                                 | -                                     | -                     | -       | -       | -       | -       | -              |
| E. Administration              |                 | -                                 | -                                     | -                     | -       | -       | -       | -       | -              |
| F. Other Costs                 | 2               | 80,000                            | 25,000                                | 17,000                | 20,000  | 17,000  | 18,000  |         | 97,000         |
| G. Bonding                     |                 | -                                 | -                                     | -                     | -       | -       | -       | -       | -              |
| H. Contingency                 | 2               | 165,000                           | 30,000                                | 33,000                | 34,000  | 35,000  | 38,000  | -       | 170,000        |
| <b>TOTAL</b>                   |                 | 982,000                           | 250,000                               | 250,000               | 250,000 | 250,000 | 250,000 | -       | 1,250,000      |
| I. 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: <b>Pavement Resurfacing at Town Facilities and Schools</b>  |  |
| Department: <b>Public Works</b>  |  |
| 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. The driveways and parking areas need to be resurfaced (paved), reclaimed or reconstructed, depending on 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 |         |         |         |         |         |                |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|---------|---------|---------|---------|---------|----------------|
|                                |                 |                                   | FY 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | Six Year Total |
| A. Planning and Engineering    |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| B. Land and Right of Way       |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| C. Construction                | 6               | 100,000                           | -                                     | -       | -       | -       | 100,000 | 100,000 | 200,000        |
| D. Equipment                   |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| E. Administration              |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| F. Other Costs                 |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| G. Bonding                     |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| H. Contingency                 |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| <b>TOTAL</b>                   |                 | 100,000                           | -                                     | -       | -       | -       | 100,000 | 100,000 | 200,000        |
| I. Annual Maintenance & Repair |                 |                                   |                                       |         |         |         |         |         |                |

(1) General Fund

(3) Private Funding

(5) State/Federal Aid

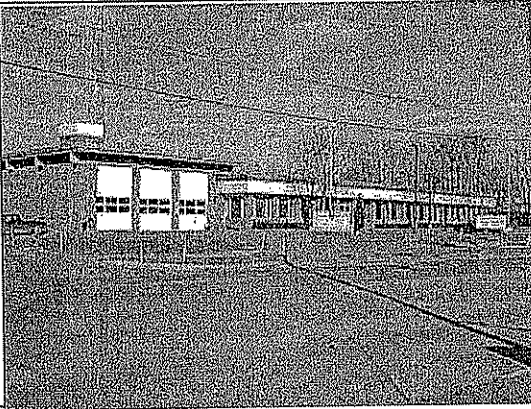
(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

**PRELIMINARY DRAFT**

**PROJECT DETAIL**

|   |                 |                                   |   |                |                       |                  |                  |          |                   |
|---|-----------------|-----------------------------------|---|----------------|-----------------------|------------------|------------------|----------|-------------------|
| Project Title: <b>Expansion of Public Safety Complex</b>  |                 |                                   |   |                |                       |                  |                  |          |                   |
| Department:   |                 |                                   |   |                |                       |                  |                  |          |                   |
| 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> |                 |                                   |   |                |                       |                  |                  |          |                   |
| <b>RECOMMENDED FINANCING</b>  |                 |                                   |   |                |                       |                  |                  |          |                   |
|   |                 |                                   | Estimated Expenditures by Fiscal Year   |                |                       |                  |                  |          |                   |
|   | Source of Funds | Estimated Cost in Current Dollars | FY 2009   | FY 2010        | FY 2011               | FY 2012          | FY 2013          | FY 2014  | Six Year Total    |
| A. Planning and Engineering   | 2, 6            | 900,000                           | -   | 100,000        | 674,160               | 62,920           | 62,920           | -        | 900,000           |
| B. Land and Right of Way  |                 | -                                 | -   | -              | -                     | -                | -                | -        | -                 |
| C. Construction   | 2               | 9,200,000                         | -   | -              | -                     | 5,706,383        | 6,035,102        | -        | 11,741,485        |
| D. Equipment  | 2               | 125,000                           | -   | -              | -                     | 74,438           | 78,905           | -        | 153,343           |
| E. Administration   |                 | -                                 | -   | -              | -                     | -                | -                | -        | -                 |
| F. Other Costs  |                 | -                                 | -   | -              | -                     | -                | -                | -        | -                 |
| G. Bonding  |                 | -                                 | -   | -              | -                     | -                | -                | -        | -                 |
| H. Contingency  |                 | 1,300,000                         | -   | -              | -                     | 1,019,489        | 1,098,096        | -        | 2,117,585         |
| <b>TOTAL</b>  |                 | <b>11,525,000</b>                 | <b>-</b>  | <b>100,000</b> | <b>674,160</b>        | <b>6,863,230</b> | <b>7,275,023</b> | <b>-</b> | <b>14,912,413</b> |
| I. Annual Maintenance & Repair  |                 |                                   |   |                |                       |                  |                  |          |                   |
| (1) General Fund  |                 | (3) Private Funding               |   |                | (5) State/Federal Aid |                  |                  |          |                   |
| (2) Municipal Bonds   |                 | (4) Enterprise Funds              |   |                | (6) Other Funding     |                  |                  |          |                   |

**PRELIMINARY DRAFT**

**PROJECT DETAIL**

|   |  |
|---|--|
| Project Title: <b>Relocation and Replacement of Parks Garage</b>  |  |
| Department: <b>Public Works</b>   |  |
| 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. Town staff hopes to relocate the Parks Garage and the Public Works Complex in the future to one site. It is anticipated that approximately 15 acres of property would be needed to house both facilities. Preliminary land acquisition costs are included in this cost estimate.</p> |  |

**RECOMMENDED FINANCING**

|                                | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |         |         |         |           |         | Six Year Total |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|---------|---------|---------|-----------|---------|----------------|
|                                |                 |                                   | FY 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013   | FY 2014 |                |
| A. Planning and Engineering    |                 | 200,000                           | -                                     | 100,000 | -       | -       | 100,000   | -       | 200,000        |
| B. Land and Right of Way       |                 | -                                 | -                                     | -       | -       | -       | -         | -       | -              |
| C. Construction                |                 | 2,400,000                         | -                                     | -       | -       | -       | 2,400,000 | -       | 2,400,000      |
| D. Equipment                   |                 | -                                 | -                                     | -       | -       | -       | -         | -       | -              |
| E. Administration              |                 | -                                 | -                                     | -       | -       | -       | -         | -       | -              |
| F. Other Costs                 |                 | -                                 | -                                     | -       | -       | -       | -         | -       | -              |
| G. Bonding                     |                 | -                                 | -                                     | -       | -       | -       | -         | -       | -              |
| H. Contingency                 |                 | 100,000                           | -                                     | -       | -       | -       | 100,000   | -       | 100,000        |
| <b>TOTAL</b>                   |                 | 2,700,000                         | -                                     | 100,000 | -       | -       | 2,600,000 | -       | 2,700,000      |
| I. Annual Maintenance & Repair |                 |                                   |                                       |         |         |         |           |         |                |

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

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

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

**PRELIMINARY DRAFT**

**PROJECT DETAIL**

|  |  |
|--|--|
| Project Title: <b>Facility Asset Management - Roofs</b>  |  |
| Department: <b>Public Works</b>  |  |
| Description and Purpose:   |  |
| <p>Funds are requested for a multi-year, on-going effort to manage our roof assets on the Town facilities. Initial projects include: 330 Windsor Avenue (FY09), the Amtrak Passenger Station, the spreader storage shed at the Public Works Complex, and the Ambulance Facility. The order of work would be based upon an on-going inspection program.</p> |  |


**RECOMMENDED FINANCING**

|                                | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |         |         |         |         |         | Six Year Total |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|---------|---------|---------|---------|---------|----------------|
|                                |                 |                                   | FY 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 |                |
| A. Planning and Engineering    |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| B. Land and Right of Way       |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| C. Construction                | 2,5             | 925,000                           | 505,200                               | -       | -       | 250,000 | 300,000 | -       | 1,055,200      |
| D. Equipment                   |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| E. Administration              |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| F. Other Costs                 |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| G. Bonding                     |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| H. Contingency                 |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| <b>TOTAL</b>                   |                 | 925,000                           | 505,200                               | -       | -       | 250,000 | 300,000 | -       | 1,055,200      |
| I. Annual Maintenance & Repair |                 |                                   |                                       |         |         |         |         |         |                |

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

**PRELIMINARY DRAFT**

**PROJECT DETAIL**

|   |   |
|---|---|
| Project Title: <b>Park Improvements - New Field Construction at Landfill</b>  |   |
| Department: <b>Recreation and Leisure Services</b>  |   |
| Description and Purpose:  |  |
| <p>A citizens' advisory committee developed a preliminary plan for the reuse of the landfill. That plan included both active (sports fields) and passive recreational activities on the landfill and surrounding property. This project includes funding for construction of the athletic fields.</p> |   |

**RECOMMENDED FINANCING**

|                                | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |         |         |         |         |         |                |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|---------|---------|---------|---------|---------|----------------|
|                                |                 |                                   | FY 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | Six Year Total |
| A. Planning and Engineering    | 2               | 80,000                            | -                                     | -       | -       | 40,000  | 40,000  | -       | 80,000         |
| B. Land and Right of Way       |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| C. Construction                | 2               | 800,000                           | -                                     | -       | -       | 400,000 | 400,000 | -       | 800,000        |
| D. Equipment                   |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| E. Administration              |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| F. Other Costs                 |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| G. Bonding                     |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| H. Contingency                 | 2               | 120,000                           | -                                     | -       | -       | 60,000  | 60,000  | -       | 120,000        |
| <b>TOTAL</b>                   |                 | 1,000,000                         | -                                     | -       | -       | 500,000 | 500,000 | -       | 1,000,000      |
| I. Annual Maintenance & Repair |                 |                                   |                                       |         |         |         |         |         |                |

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

**PRELIMINARY DRAFT**



**PROJECT DETAIL**

|  |  |
|--|--|
| <b>Project Title:</b> Sage Park Middle School - Air Condition 2nd Floor  |  |
| <b>Department:</b> Board of Education  |  |
| <b>Description and Purpose:</b><br>The 2nd floor in particular gets excessively warm during the period of May - September. Air conditioning the 2nd floor would greatly improve comfort levels. Due to the size and scope of work, design and bid will be in two phases. |  |

**RECOMMENDED FINANCING**

|                                | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |                       |         |           |           |         | Six Year Total |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|-----------------------|---------|-----------|-----------|---------|----------------|
|                                |                 |                                   | FY 2009                               | FY 2010               | FY 2011 | FY 2012   | FY 2013   | FY 2014 |                |
| A. Planning and Engineering    | 6               | 360,000                           |                                       | 60,000                |         |           |           |         | 60,000         |
| B. Land and Right of Way       |                 |                                   |                                       |                       |         |           |           |         | 0              |
| C. Construction                | 2               | 3,417,336                         |                                       |                       | 300,000 | 1,919,859 | 2,035,051 |         | 4,254,910      |
| D. Equipment                   |                 |                                   |                                       |                       |         |           |           |         | 0              |
| E. Administration              |                 |                                   |                                       |                       |         |           |           |         | 0              |
| F. Other Costs                 |                 |                                   |                                       |                       |         |           |           |         |                |
| G. Bonding                     |                 |                                   |                                       |                       |         |           |           |         |                |
| H. Contingency                 |                 |                                   |                                       |                       |         |           |           |         |                |
| <b>TOTAL</b>                   |                 | 3,777,336                         | -                                     | 60,000                | 300,000 | 1,919,859 | 2,035,051 | -       | 4,314,910      |
| I. 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: <b>Oliver Ellsworth School - Code Compliance Upgrade</b>  |  |
| Department: <b>Board of Education</b>  |  |
| Description and Purpose:<br>Oliver Ellsworth School was constructed in 1971 and is not in compliance with all Building, Life Safety, Handicapped Accessibility, and OSHA codes and regulations. Performance of this project will bring the facility into full compliance with these regulations. |  |

**RECOMMENDED FINANCING**

|                                | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |         |         |         |         |         | Six Year Total |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|---------|---------|---------|---------|---------|----------------|
|                                |                 |                                   | FY 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 |                |
| A. Planning and Engineering    |                 |                                   |                                       |         |         |         |         |         | 0              |
| B. Land and Right of Way       |                 |                                   |                                       |         |         |         |         |         | 0              |
| C. Construction                | 2               | 201,760                           |                                       |         |         |         | 254,717 |         | 254,717        |
| D. Equipment                   |                 |                                   |                                       |         |         |         |         |         | 0              |
| E. Administration              |                 |                                   |                                       |         |         |         |         |         | 0              |
| F. Other Costs                 |                 |                                   |                                       |         |         |         |         |         | 0              |
| G. Bonding                     |                 |                                   |                                       |         |         |         |         |         | 0              |
| H. Contingency                 |                 |                                   |                                       |         |         |         |         |         | 0              |
| <b>TOTAL</b>                   |                 | 201,760                           | -                                     | -       | -       | -       | 254,717 | -       | 254,717        |
| I. Annual Maintenance & Repair |                 |                                   |                                       |         |         |         |         |         |                |

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



# Project Detail

## FY 2014

**PROJECT DETAIL**

|   |
|---|
| Project Title: <b>Street Resurfacing Program</b>  |
| Department: <b>Public Works</b>   |
| Description and Purpose:  |
| <p>Pavement resurfacing (paving or overlay) is designed to correct both surface and some structural deficiencies in asphalt pavements by placing a hot mix overlay onto street surfaces. Reasons for paving include: surface roughness, excessive cracking, or a distorted cross-section to the pavement causing water drainage problems. Pavement overlays are designed to seal the surface and add structural capacity to the existing street. The source of funding for this work is the State Local Capital Improvement Program (LoCIP) grant money. The amount listed below is the historical level provided in the grant.</p> |

**RECOMMENDED FINANCING**

|                                | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |         |         |         |         |         | Six Year Total |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|---------|---------|---------|---------|---------|----------------|
|                                |                 |                                   | FY 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 |                |
| 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. Administration              |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| F. Other Costs                 |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| G. Bonding                     |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| H. Contingency                 |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| <b>TOTAL</b>                   |                 | 1,140,000                         | 190,000                               | 190,000 | 190,000 | 190,000 | 190,000 | 190,000 | 1,140,000      |
| I. Annual Maintenance & Repair |                 |                                   |                                       |         |         |         |         |         |                |

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

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

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

**PRELIMINARY DRAFT**

**PROJECT DETAIL**

|   |  |
|---|--|
| Project Title: <b>Street Reclamation &amp; Milling</b>  |  |
| Department: <b>Public Works</b>   |  |
| 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 pavement profiles. Reclamation economically recycles the existing pavement by pulverizing and mixing the asphalt material with the underlying road base. After corrections and shaping are completed, the street is overlaid with new asphalt and curbing installed, creating a stronger roadway with significantly reduced maintenance costs. Storm water drainage structures on the street are also repaired or replaced under this work. The reclamation of one or two streets per year is recommended. Year 1: Grande Avenue; Year 2: Harvey Road and Hillcrest Road; Year 3: Timothy Terrace and Mathew Lane; Year 4: sections of Capen Street; Year 5: Ford Road and Philip Henry Circle; Year 6 Spring Street from Bloomfield Avenue to Elm Street and Court Street.</p> |  |

**RECOMMENDED FINANCING**

|                                | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |         |         |         |         |         | Six Year Total |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|---------|---------|---------|---------|---------|----------------|
|                                |                 |                                   | FY 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 |                |
| A. Planning and Engineering    |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| B. Land and Right of Way       |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| C. Construction                | 1               | 1,680,000                         | 280,000                               | 296,800 | 314,608 | 333,484 | 353,494 | 374,703 | 1,953,089      |
| D. Equipment                   |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| E. Administration              |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| F. Other Costs                 |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| G. Bonding                     |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| H. Contingency                 |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| <b>TOTAL</b>                   |                 | 1,680,000                         | 280,000                               | 296,800 | 314,608 | 333,484 | 353,494 | 374,703 | 1,953,089      |
| I. Annual Maintenance & Repair |                 |                                   |                                       |         |         |         |         |         |                |

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

**PRELIMINARY DRAFT**

**PROJECT DETAIL**

|   |  |
|---|--|
| Project Title: <b>Sidewalk &amp; Curb Replacement</b>   |  |
| Department: <b>Public Works</b>   |  |
| 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. This repair effort does not include funds for the replacement of damaged and deteriorated sidewalks of 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/replacement 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 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 |                |
| A. Planning and Engineering    |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| B. Land and Right of Way       |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| C. Construction                | 1               | 300,000                           | 50,000                                | 50,000  | 50,000  | 50,000  | 50,000  | 50,000  | 300,000        |
| D. Equipment                   |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| E. Administration              |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| F. Other Costs                 |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| G. Bonding                     |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| H. Contingency                 |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| <b>TOTAL</b>                   |                 | 300,000                           | 50,000                                | 50,000  | 50,000  | 50,000  | 50,000  | 50,000  | 300,000        |
| I. Annual Maintenance & Repair |                 |                                   |                                       |         |         |         |         |         |                |

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

**PRELIMINARY DRAFT**

**PROJECT DETAIL**

|   |  |
|---|--|
| Project Title: <b>Stormwater Management Improvements</b>  |  |
| Department: <b>Public Works</b>   |  |
| Description and Purpose:  |  |
| <p>This multi-year effort would allow for the town to develop and implement a plan to manage its storm water management system - an important, but typically invisible utility. The project would entail: 1) implementing a plan to improve the condition of the parts of the system which are in poor condition (replacing old, damaged storm sewers, catch basins, and sewer laterals); 2) developing and implementing a program to reduce the amount of grit and pollutants which leave the storm sewer system and enter the watersheds (replacing sewer "outfalls" with environmentally friendly equipment/structures which represent "best management practices"); 3) developing and implementing a scheduled program to dredge/excavate grit and other solids which have entered the watersheds (primarily ponds and brooks), and install aeration equipment to improve water quality; and 4) reduce the backlog of requests &amp; complaints from residents regarding needed improvements to the storm water system.</p> |  |


**RECOMMENDED FINANCING**

|                                | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |         |         |         |         |         |                |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|---------|---------|---------|---------|---------|----------------|
|                                |                 |                                   | FY 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | Six Year Total |
| A. Planning and Engineering    | 2               | 195,000                           | 100,000                               | 50,000  | 50,000  | -       | -       | -       | 200,000        |
| B. Land and Right of Way       |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| C. Construction                | 2               | 1,500,000                         | 155,000                               | 300,000 | 300,000 | 325,000 | 500,000 | 350,000 | 1,930,000      |
| D. Equipment                   |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| E. Administration              |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| F. Other Costs                 |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| G. Bonding                     |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| H. Contingency                 |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| <b>TOTAL</b>                   |                 | 1,695,000                         | 255,000                               | 350,000 | 350,000 | 325,000 | 500,000 | 350,000 | 2,130,000      |
| I. Annual Maintenance & Repair |                 |                                   |                                       |         |         |         |         |         |                |

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

**PRELIMINARY DRAFT**

**PROJECT DETAIL**

|                         |  |  |   |
|-------------------------|--|--|---|
| Project Title:          | <b>Engine 10 Replacement Vehicle</b>   |  |   |
| Service Unit:           | <b>Safety Services</b>   |  |   |
| Description and Purpose | <p>Engine 10 is a 1993 Pierce 1500 GPM (gallons per minute) 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 similar in nature with a 1500 GPM pump, seating for 6 firefighters and a 500 gallon water tank.</p> |  |  |

**RECOMMENDED FINANCING**

|                                | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |         |         |         |         |         |                |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|---------|---------|---------|---------|---------|----------------|
|                                |                 |                                   | FY 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | Six Year Total |
| A. Planning and Engineering    |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| B. Land & ROW                  |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| C. Construction                |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| D. Equipment                   | 2               | 448,000                           | -                                     | -       | -       | -       | -       | 599,525 | 599,525        |
| E. Other Costs                 |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| F. Contingency                 |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| <b>TOTAL</b>                   |                 | 448,000                           | -                                     | -       | -       | -       | -       | 599,525 | 599,525        |
| G. Annual Maintenance & Repair |                 |                                   |                                       |         |         |         |         |         |                |

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

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

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



**PROJECT DETAIL**

|  |  |
|--|--|
| Project Title: <b>Deckers Brook Rehabilitation</b>   |  |
| Department: <b>Public Works</b>  |  |
| Description and Purpose:   |  |
| <p>Deckers 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 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 |                |
| A. Planning and Engineering    | 2               | 58,000                            | -                                     | -       | -       | -       | -       | 77,617  | 77,617         |
| B. Land and Right of Way       |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| C. Construction                | 2               | 505,000                           | -                                     | -       | -       | -       | -       | 675,804 | 675,804        |
| D. Equipment                   |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| E. Administration              |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| F. Other Costs                 |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| G. Bonding                     |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| H. Contingency                 |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| <b>TOTAL</b>                   |                 | 563,000                           | -                                     | -       | -       | -       | -       | 753,421 | 753,421        |
| I. Annual Maintenance & Repair |                 |                                   |                                       |         |         |         |         |         |                |

(1) General Fund

(3) Private Funding

(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

**PRELIMINARY DRAFT**

**PROJECT DETAIL**

| Project Title: <b>Street Light Replacement Program</b>  |                 |                                   |                                       |                       |         |         |         |         |                |
|---|-----------------|-----------------------------------|---------------------------------------|-----------------------|---------|---------|---------|---------|----------------|
| Department: <b>Public Works</b>   |                 |                                   |                                       |                       |         |         |         |         |                |
| Description and Purpose:  |                 |                                   |                                       |                       |         |         |         |         |                |
| <p>This project seeks to fund the replacement of town-owned streetlights. One of the areas in greatest need is Day Hill Road, which has 103 street lights that were installed during the original construction of the corporate area. The 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 that is less problematic in regard to repair and replacement, and one that is more attractive for the corporate area. Total cost for Day Hill Road replacements is estimated to be \$680,000. The replacement program would entail removing similar streetlight poles from International Drive, refurbishing them, and installing them on Day Hill Road to replace those in poor condition. The poles removed from International Drive would be replaced with new aluminum poles that have significantly reduced maintenance costs.</p> |                 |                                   |                                       |                       |         |         |         |         |                |
| <b>RECOMMENDED FINANCING</b>  |                 |                                   |                                       |                       |         |         |         |         |                |
|   | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |                       |         |         |         |         |                |
|   |                 |                                   | FY 2009                               | FY 2010               | FY 2011 | FY 2012 | FY 2013 | FY 2014 | Six Year Total |
| A. Planning and Engineering   | 6               | 10,000                            | -                                     | 10,000                | -       | -       | -       | -       | 10,000         |
| B. Land and Right of Way  |                 | -                                 | -                                     | -                     | -       | -       | -       | -       | -              |
| C. Construction   | 6               | 515,000                           | -                                     | 90,000                | 125,000 | 125,000 | 100,000 | 125,000 | 565,000        |
| D. Equipment  |                 | -                                 | -                                     | -                     | -       | -       | -       | -       | -              |
| E. Administration   |                 | -                                 | -                                     | -                     | -       | -       | -       | -       | -              |
| F. Other Costs  |                 | -                                 | -                                     | -                     | -       | -       | -       | -       | -              |
| G. Bonding  |                 | -                                 | -                                     | -                     | -       | -       | -       | -       | -              |
| H. Contingency  |                 | -                                 | -                                     | -                     | -       | -       | -       | -       | -              |
| <b>TOTAL</b>  |                 | 525,000                           | -                                     | 100,000               | 125,000 | 125,000 | 100,000 | 125,000 | 575,000        |
| I. Annual Maintenance & Repair  |                 |                                   |                                       |                       |         |         |         |         |                |
| (1) General Fund  |                 | (3) Private Funding               |                                       | (5) State/Federal Aid |         |         |         |         |                |
| (2) Municipal Bonds   |                 | (4) Enterprise Funds              |                                       | (6) Other Funding     |         |         |         |         |                |

**PRELIMINARY DRAFT**

**PROJECT DETAIL**

|   |  |
|---|--|
| Project Title: <b>Facility Asset Management - Town Hall Windows, Front Entry</b>  |  |
| Department: <b>Public Works</b>   |  |
| Description and Purpose:  |  |
| <p>Funds are requested to continue to update our facilities to improve accessibility, and to renovate the facilities to meet additional structural needs. It is proposed that the first improvements under this program be to replace the windows at Town Hall, as well as renovate the front entrance to the building for ADA purposes. 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. The cost estimate for window replacement include windows that are LEED (Leadership in Energy &amp; Environmental Design) Certified and Energy Star™ compliant for all 94 windows, including the center "rose" window. This project also includes renovations to the Town Hall portico. Currently, the Town's records retention room (directly under the portico) is indicating signs of water damage in the concrete. This project would entail replacing the decking, drainage work, masonry work around the portico, and the addition of a handicap ramp to improve accessibility.</p> |  |

**RECOMMENDED FINANCING**

|                                | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |         |         |         |         |         |                |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|---------|---------|---------|---------|---------|----------------|
|                                |                 |                                   | FY 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | Six Year Total |
| A. Planning and Engineering    | 2               | 35,000                            | -                                     | -       | -       | -       | -       | 46,838  | 46,838         |
| B. Land and Right of Way       |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| C. Construction                | 2               | 270,000                           | -                                     | -       | -       | -       | -       | 361,321 | 361,321        |
| D. Equipment                   |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| E. Administration              |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| F. Other Costs                 |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| G. Bonding                     |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| H. Contingency                 |                 | -                                 | -                                     | -       | -       | -       | -       | -       | -              |
| <b>TOTAL</b>                   |                 | 305,000                           | -                                     | -       | -       | -       | -       | 408,159 | 408,159        |
| I. Annual Maintenance & Repair |                 |                                   |                                       |         |         |         |         |         |                |


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

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

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

**PRELIMINARY DRAFT**

**PROJECT DETAIL**

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

**RECOMMENDED FINANCING**

|                                | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |          |          |          |          |                | Six Year Total |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|----------|----------|----------|----------|----------------|----------------|
|                                |                 |                                   | FY 2009                               | FY 2010  | FY 2011  | FY 2012  | FY 2013  | FY 2014        |                |
| A. Planning and Engineering    | 1               | 200,000                           | -                                     | -        | -        | -        | -        | 267,645        | 267,645        |
| B. Land and Right of Way       | 2               | 200,000                           | -                                     | -        | -        | -        | -        | -              | -              |
| C. Construction                | 2               | 1,900,000                         | -                                     | -        | -        | -        | -        | -              | -              |
| D. Equipment                   |                 | -                                 | -                                     | -        | -        | -        | -        | -              | -              |
| E. Administration              | 2               | 5,000                             | -                                     | -        | -        | -        | -        | -              | -              |
| F. Other Costs                 | 2               | 200,000                           | -                                     | -        | -        | -        | -        | -              | -              |
| G. Bonding                     |                 | -                                 | -                                     | -        | -        | -        | -        | -              | -              |
| H. Contingency                 | 2               | 380,000                           | -                                     | -        | -        | -        | -        | 26,765         | 26,765         |
| <b>TOTAL</b>                   |                 | <b>2,885,000</b>                  | <b>-</b>                              | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>294,410</b> | <b>294,410</b> |
| I. 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: <b>Pavement Resurfacing at Town Facilities and Schools</b>  |                 |                                   |                                       |                       |         |         |         |         |                |
|--|-----------------|-----------------------------------|---------------------------------------|-----------------------|---------|---------|---------|---------|----------------|
| Department: <b>Public Works</b>  |                 |                                   |                                       |                       |         |         |         |         |                |
| 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. The driveways and parking areas need to be resurfaced (paved), reclaimed or reconstructed, depending on their condition. Further, drainage improvements need to be undertaken at some sites to deal with standing water and icing.</p> |                 |                                   |                                       |                       |         |         |         |         |                |
| <b>RECOMMENDED FINANCING</b>   |                 |                                   |                                       |                       |         |         |         |         |                |
|  | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |                       |         |         |         |         |                |
|  |                 |                                   | FY 2009                               | FY 2010               | FY 2011 | FY 2012 | FY 2013 | FY 2014 | Six Year Total |
| A. Planning and Engineering  |                 | -                                 | -                                     | -                     | -       | -       | -       | -       | -              |
| B. Land and Right of Way   |                 | -                                 | -                                     | -                     | -       | -       | -       | -       | -              |
| C. Construction  | 6               | 100,000                           | -                                     | -                     | -       | -       | 100,000 | 100,000 | 200,000        |
| D. Equipment   |                 | -                                 | -                                     | -                     | -       | -       | -       | -       | -              |
| E. Administration  |                 | -                                 | -                                     | -                     | -       | -       | -       | -       | -              |
| F. Other Costs   |                 | -                                 | -                                     | -                     | -       | -       | -       | -       | -              |
| G. Bonding   |                 | -                                 | -                                     | -                     | -       | -       | -       | -       | -              |
| H. Contingency   |                 | -                                 | -                                     | -                     | -       | -       | -       | -       | -              |
| <b>TOTAL</b>   |                 | 100,000                           | -                                     | -                     | -       | -       | 100,000 | 100,000 | 200,000        |
| I. Annual Maintenance & Repair   |                 |                                   |                                       |                       |         |         |         |         |                |
| (1) General Fund   |                 | (3) Private Funding               |                                       | (5) State/Federal Aid |         |         |         |         |                |
| (2) Municipal Bonds  |                 | (4) Enterprise Funds              |                                       | (6) Other Funding     |         |         |         |         |                |

**PRELIMINARY DRAFT**

**PROJECT DETAIL**

|   |  |
|---|--|
| Project Title: <b>WHS - Install Additional Bleachers For O'Brien Stadium</b>  |  |
| Department: <b>Board of Education</b>   |  |
| Description and Purpose:<br>The popularity of night football games has increased significantly during the past 3 seasons. As a result the current seating capacity has become inadequate. This project will add approximately 550 additional seats at Jack O'Brien Stadium. |  |

**RECOMMENDED FINANCING**

|                                | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |         |         |         |         |         | Six Year Total |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|---------|---------|---------|---------|---------|----------------|
|                                |                 |                                   | FY 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 |                |
| A. Planning and Engineering    |                 |                                   |                                       |         |         |         |         |         | -              |
| B. Land and Right of Way       |                 |                                   |                                       |         |         |         |         |         | -              |
| C. Construction                | 6               | 174,720                           |                                       |         |         |         |         | 220,580 | 220,580        |
| D. Equipment                   |                 |                                   |                                       |         |         |         |         |         | -              |
| E. Administration              |                 |                                   |                                       |         |         |         |         |         | -              |
| F. Other Costs                 |                 |                                   |                                       |         |         |         |         |         | -              |
| G. Bonding                     |                 |                                   |                                       |         |         |         |         |         | -              |
| H. Contingency                 |                 |                                   |                                       |         |         |         |         |         | -              |
| <b>TOTAL</b>                   |                 | 174,720                           | -                                     | -       | -       | -       | -       | 220,580 | 220,580        |
| I. 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: <b>Clover St. School - Air Condition Media Center</b>   |  |
| Department: <b>Board of Education</b>  |  |
| Description and Purpose:   |  |
| The Clover Street Media Center is mechanically ventilated, but is not cooled. Installation of numerous computers and associated peripheral devices has contributed to the generation of internal heat and the subsequent need for mechanical cooling. Air conditioning of this space will enhance its usability for summer conferences and workshop. |  |

**RECOMMENDED FINANCING**

|                                | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |         |         |         |         |         | Six Year Total |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|---------|---------|---------|---------|---------|----------------|
|                                |                 |                                   | FY 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 |                |
| A. Planning and Engineering    |                 |                                   |                                       |         |         |         |         |         | -              |
| B. Land and Right of Way       |                 |                                   |                                       |         |         |         |         |         | -              |
| C. Construction                | 2               | 250,000                           |                                       |         |         |         |         | 315,619 | 315,619        |
| D. Equipment                   |                 |                                   |                                       |         |         |         |         |         | -              |
| E. Administration              |                 |                                   |                                       |         |         |         |         |         | -              |
| F. Other Costs                 |                 |                                   |                                       |         |         |         |         |         | -              |
| G. Bonding                     |                 |                                   |                                       |         |         |         |         |         | -              |
| H. Contingency                 |                 |                                   |                                       |         |         |         |         |         | -              |
| <b>TOTAL</b>                   |                 | 250,000                           | -                                     | -       | -       | -       | -       | 315,619 | 315,619        |
| I. 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: <b>John F. Kennedy School - Air Condition Media Center And Adjacent Areas</b>  |  |
| Department: <b>Board of Education</b>   |  |
| Description and Purpose:<br>Currently, only the Main Office, Nurse's, Psychologist's and Social Worker's Offices are air-conditioned. This equipment is more than 20 years old and has exceeded its life expectancy. The Media Center, Conference Room and Teachers' Lounge are not currently air-conditioned. This project will replace the existing HVAC equipment with a single unit, which will provide heating, ventilation and air conditioning to the Nurse's, Psychologist's and Social Worker's Offices, Conference Room, Teachers' Lounge, Media Center and Media Center Workrooms. |  |

**RECOMMENDED FINANCING**

|                                | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |         |                       |         |         |         |                |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|---------|-----------------------|---------|---------|---------|----------------|
|                                |                 |                                   | FY 2009                               | FY 2010 | FY 2011               | FY 2012 | FY 2013 | FY 2014 | Six Year Total |
| A. Planning and Engineering    |                 |                                   |                                       |         |                       |         |         |         | -              |
| B. Land and Right of Way       |                 |                                   |                                       |         |                       |         |         |         | -              |
| C. Construction                | 2               | 460,000                           |                                       |         |                       |         |         | 580,739 | 580,739        |
| D. Equipment                   |                 |                                   |                                       |         |                       |         |         |         | -              |
| E. Administration              |                 |                                   |                                       |         |                       |         |         |         | -              |
| F. Other Costs                 |                 |                                   |                                       |         |                       |         |         |         | -              |
| G. Bonding                     |                 |                                   |                                       |         |                       |         |         |         | -              |
| H. Contingency                 |                 |                                   |                                       |         |                       |         |         |         | -              |
| <b>TOTAL</b>                   |                 | 460,000                           | -                                     | -       | -                     | -       | -       | 580,739 | 580,739        |
| I. Annual Maintenance & Repair |                 |                                   |                                       |         |                       |         |         |         |                |
| (1) General Fund               |                 | (3) Private Funding               |                                       |         | (5) State/Federal Aid |         |         |         |                |
| (2) Municipal Bonds            |                 | (4) Enterprise Funds              |                                       |         | (6) Other Funding     |         |         |         |                |



**PROJECT DETAIL**

|  |  |
|--|--|
| <b>Project Title: District - School Roof Evaluations</b>   |  |
| <b>Department: Board of Education</b>  |  |
| <b>Description and Purpose:</b><br>With the average age of the school roofs throughout the district at 15 years, a comprehensive roof evaluation should be performed at all the schools and at the L.P. Wilson Center. This would permit us to prepare for future budgets and explore alternatives for new roofing products. |  |

**RECOMMENDED FINANCING**

|                                | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |         |         |         |         |         | Six Year Total |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|---------|---------|---------|---------|---------|----------------|
|                                |                 |                                   | FY 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 |                |
| A. Planning and Engineering    | 2               | N/A                               |                                       |         |         |         |         | 100,000 | 100,000        |
| B. Land and Right of Way       |                 |                                   |                                       |         |         |         |         |         | -              |
| C. Construction                |                 |                                   |                                       |         |         |         |         |         | -              |
| D. Equipment                   |                 |                                   |                                       |         |         |         |         |         | -              |
| E. Administration              |                 |                                   |                                       |         |         |         |         |         | -              |
| F. Other Costs                 |                 |                                   |                                       |         |         |         |         |         | -              |
| G. Bonding                     |                 |                                   |                                       |         |         |         |         |         | -              |
| H. Contingency                 |                 |                                   |                                       |         |         |         |         |         | -              |
| <b>TOTAL</b>                   |                 | -                                 | -                                     | -       | -       | -       | -       | 100,000 | 100,000        |
| I. 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: <b>District - Mechanical Systems Energy Efficiencies</b>   |  |
| Department: <b>Board of Education</b>   |  |
| Description and Purpose:<br>A comprehensive evaluation of the mechanical systems throughout the district will provide us with a very accurate indication of the total energy efficiency of the present equipment and recommendations to lower our energy costs. This evaluation will also provide us with a schedule for recommended equipment replacement so as to maximize energy dollars spent. Along with this evaluation, alternative energy sources for HVAC equipment replacement will be entertained. |  |

**RECOMMENDED FINANCING**

|                                | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |         |         |         |         |           | Six Year Total |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|---------|---------|---------|---------|-----------|----------------|
|                                |                 |                                   | FY 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014   |                |
| A. Planning and Engineering    | 2               | N/A                               |                                       |         |         |         |         | 1,000,000 | 1,000,000      |
| B. Land and Right of Way       |                 |                                   |                                       |         |         |         |         |           | -              |
| C. Construction                |                 |                                   |                                       |         |         |         |         |           | -              |
| D. Equipment                   |                 |                                   |                                       |         |         |         |         |           | -              |
| E. Administration              |                 |                                   |                                       |         |         |         |         |           | -              |
| F. Other Costs                 |                 |                                   |                                       |         |         |         |         |           | -              |
| G. Bonding                     |                 |                                   |                                       |         |         |         |         |           | -              |
| H. Contingency                 |                 |                                   |                                       |         |         |         |         |           | -              |
| <b>TOTAL</b>                   |                 | -                                 | -                                     | -       | -       | -       | -       | 1,000,000 | 1,000,000      |
| I. 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: <b>District - School Window Replacement</b>  |  |
| Department: <b>Board of Education</b>   |  |
| Description and Purpose:<br>The windows at many of the schools through the district are of the old single pane, energy inefficient, and are at the end of their life expectancy. Replacing these windows would reduce energy costs overall and in some cases prevent water leakage. |  |

**RECOMMENDED FINANCING**

|                                | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |         |         |         |         |         |                |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|---------|---------|---------|---------|---------|----------------|
|                                |                 |                                   | FY 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | Six Year Total |
| A. Planning and Engineering    | 2               | N/A                               |                                       |         |         |         |         | 100,000 | 100,000        |
| B. Land and Right of Way       |                 |                                   |                                       |         |         |         |         |         | -              |
| C. Construction                |                 |                                   |                                       |         |         |         |         |         | -              |
| D. Equipment                   |                 |                                   |                                       |         |         |         |         |         | -              |
| E. Administration              |                 |                                   |                                       |         |         |         |         |         | -              |
| F. Other Costs                 |                 |                                   |                                       |         |         |         |         |         | -              |
| G. Bonding                     |                 |                                   |                                       |         |         |         |         |         | -              |
| H. Contingency                 |                 |                                   |                                       |         |         |         |         |         | -              |
| <b>TOTAL</b>                   |                 | -                                 | -                                     | -       | -       | -       | -       | 100,000 | 100,000        |
| I. Annual Maintenance & Repair |                 |                                   |                                       |         |         |         |         |         |                |

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



# Unscheduled Projects

**List of Unscheduled Projects FY09-14 CIP**

|   | <u>Estimated Cost</u> |
|---|-----------------------|
| <b>Road Reconstruction/Transportation System Projects</b> |                       |
| Street Reconstruction - Basswood Rd.                      | 1,555,000             |
| Street Reconstruction - Pigeon Hill Rd.                   | 2,590,590             |
| Street Reconstruction - River St. (Poq. to O. River)      | 4,505,000             |
| Street Reconstruction - River St. (Kennedy to O. River)   | 2,520,000             |
| Street Reconstruction – Rainbow Neighborhood              | 1,768,000             |
| Street Reconstruction -- Baker Hollow Road                | 1,811,000             |
| Street Reconstruction – Pond Rd/Indian Rd.                | 1,210,000             |
| Street Reconstruction - Harvey & Hillcrest Roads          | 645,000               |
| Intersection Improvements                                 | 390,000               |
| Palisado Ave. Corridor Improvements                       | 1,218,060             |
| Day Hill Road/Blue Hills Ave. Extension Round-a-Bout      | 2,760,000             |
| Archer Rd. Safety Improvements                            | 585,000               |
| Pigeon Hill and Lamberton Rd Sidewalk Construction        | 740,301               |
| Pedestrian Railroad Bridge                                | 2,061,612             |
| Street Reconstruction – Batchelder Rd. (to Broad St.)     | 547,000               |
| Subtotal  | <u>24,906,563</u>     |

|   |                   |
|---|-------------------|
| <b>Community Facilities and Assets</b>                |                   |
| Senior Center Renovation and Expansion                | 4,600,000         |
| Security Improvements in Town Buildings               | 330,000           |
| Street Light Energy & Maintenance Cost Reduction      | 985,000           |
| Tree Planting Program                                 | 220,500           |
| Town Facility Improvements (HVAC, Electrical, Energy) | 105,000           |
| Treatment of Contaminated Soil at Parks Garage        | 940,000           |
| Replacement of Public Works complex                   | 8,412,500         |
| Subtotal  | <u>15,593,000</u> |

|                            |                |
|----------------------------|----------------|
| <b>Pavement Management</b> |                |
| Northwest Park Parking Lot | 180,000        |
| Subtotal                   | <u>180,000</u> |

|                                     |                  |
|-------------------------------------|------------------|
| <b>Public Safety</b>                |                  |
| Fire Dept. -- Engine #8 replacement | 492,800          |
| Traffic Signals Preemption          | 580,000          |
| Fire Dept. -- Heavy Duty Rescue     | 540,000          |
| Subtotal                            | <u>1,612,800</u> |

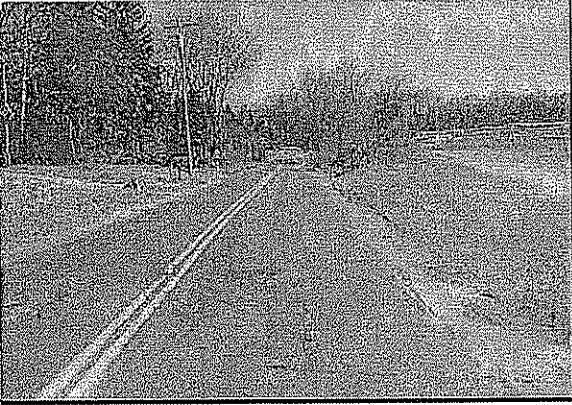
|  |                  |
|--|------------------|
| <b>Park Improvements</b>                           |                  |
| Riverfront Bike Path - Windsor Center to E. Barber | 1,666,298        |
| Improvements to Fitch Field                        | 293,000          |
| Windsor High School Field Improvements             | 189,000          |
| Clover Field Park                                  | 447,000          |
| Aqua Fountains                                     | 156,000          |
| Reconstruct Boat Launch - Pleasant Street          | 335,900          |
| Subtotal   | <u>3,087,198</u> |

|  |                  |
|--|------------------|
| <b>Stormwater Management Improvements</b>    |                  |
| Mill Brook Watershed Drainage Study          | 144,000          |
| Silver Birch Pond Restoration                | 490,750          |
| River Street Culvert Cleaning & Improvements | 406,000          |
| Subtotal                                     | <u>1,040,750</u> |

|                           |                   |
|---------------------------|-------------------|
| <b>Board of Education</b> |                   |
| Early Childhood Center    | 16,636,000        |
| Subtotal                  | <u>16,636,000</u> |

|                                   |                   |
|-----------------------------------|-------------------|
| <b>Total Unscheduled Projects</b> | <b>63,056,311</b> |
|-----------------------------------|-------------------|

**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 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | Six Year Total |
| A. Planning and Engineering    | 1               | 120,000                           | -                                     | -       | -       | -       | -       | -       | -              |
| B. Land and Right of Way       |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| C. Construction                | 2               | 1,100,000                         | -                                     | -       | -       | -       | -       | -       | -              |
| D. Equipment                   |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| E. Administration              | 2               | 5,000                             | -                                     | -       | -       | -       | -       | -       | -              |
| F. Other Costs                 | 2               | 120,000                           | -                                     | -       | -       | -       | -       | -       | -              |
| G. Bonding                     |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| H. Contingency                 | 2               | 210,000                           | -                                     | -       | -       | -       | -       | -       | -              |
| <b>TOTAL</b>                   |                 | 1,555,000                         | -                                     | -       | -       | -       | -       | -       | -              |
| I. 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 - 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 |         |                       |         |         |         |                |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|---------|-----------------------|---------|---------|---------|----------------|
|                                |                 |                                   | FY 2009                               | FY 2010 | FY 2011               | FY 2012 | FY 2013 | FY 2014 | Six Year Total |
| A. Planning and Engineering    | 2               | 200,000                           | -                                     | -       | -                     | -       | -       | 267,645 | 267,645        |
| B. Land and Right of Way       | 2               | 200,000                           | -                                     | -       | -                     | -       | -       | -       | -              |
| C. Construction                | 2               | 1,900,000                         | -                                     | -       | -                     | -       | -       | -       | -              |
| D. Equipment                   |                 | -                                 | -                                     | -       | -                     | -       | -       | -       | -              |
| E. Administration              | 2               | 5,000                             | -                                     | -       | -                     | -       | -       | -       | -              |
| F. Other Costs                 | 2               | 200,000                           | -                                     | -       | -                     | -       | -       | -       | -              |
| G. Bonding                     |                 | -                                 | -                                     | -       | -                     | -       | -       | -       | -              |
| H. Contingency                 | 2               | 380,000                           | -                                     | -       | -                     | -       | -       | 26,765  | 26,765         |
| <b>TOTAL</b>                   |                 | 2,885,000                         | -                                     | -       | -                     | -       | -       | 294,410 | 294,410        |
| I. 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 (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 |         |         |         |         |         |                |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|---------|---------|---------|---------|---------|----------------|
|                                |                 |                                   | FY 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | Six Year Total |
| A. Planning and Engineering    | 1               | 300,000                           | -                                     | -       | -       | -       | -       | -       | -              |
| B. Land and Right of Way       | 2               | 200,000                           | -                                     | -       | -       | -       | -       | -       | -              |
| C. Construction                | 2               | 3,100,000                         | -                                     | -       | -       | -       | -       | -       | -              |
| D. Equipment                   |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| E. Administration              | 2               | 5,000                             | -                                     | -       | -       | -       | -       | -       | -              |
| F. Other Costs                 | 2               | 200,000                           | -                                     | -       | -       | -       | -       | -       | -              |
| G. Bonding                     |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| H. Contingency                 | 2               | 700,000                           | -                                     | -       | -       | -       | -       | -       | -              |
| <b>TOTAL</b>                   |                 | <b>4,505,000</b>                  | -                                     | -       | -       | -       | -       | -       | -              |
| I. 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:          | <b>Street Reconstruction - River Street (Kennedy Road to Old River Street)</b>  |  |   |
| Department:             | <b>Engineering</b>  |  |   |
| 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 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 |                |
| A. Planning and Engineering    | 1               | 210,000                           | -                                     | -       | -       | -       | -       | -       | -              |
| B. Land and Right of Way       | 2               | 25,000                            | -                                     | -       | -       | -       | -       | -       | -              |
| C. Construction                | 2               | 1,800,000                         | -                                     | -       | -       | -       | -       | -       | -              |
| D. Equipment                   |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| E. Administration              | 2               | 5,000                             | -                                     | -       | -       | -       | -       | -       | -              |
| F. Other Costs                 | 2               | 130,000                           | -                                     | -       | -       | -       | -       | -       | -              |
| G. Bonding                     |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| H. Contingency                 | 2               | 350,000                           | -                                     | -       | -       | -       | -       | -       | -              |
| <b>TOTAL</b>                   |                 | <b>2,520,000</b>                  | -                                     | -       | -       | -       | -       | -       | -              |
| I. 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:          | <b>Street Reconstruction - Rainbow Neighborhood</b>  |  |  |
| Department:             | <b>Public Works-Engineering</b>  |  |  |
| 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 |         |         |         |         |         |                |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|---------|---------|---------|---------|---------|----------------|
|                                |                 |                                   | FY 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | Six Year Total |
| A. Planning and Engineering    | 1               | 103,000                           | -                                     | -       | -       | -       | -       | -       | -              |
| B. Land and Right of Way       |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| C. Construction                | 2               | 1,400,000                         | -                                     | -       | -       | -       | -       | -       | -              |
| D. Equipment                   |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| E. Administration              | 2               | 5,000                             | -                                     | -       | -       | -       | -       | -       | -              |
| F. Other Costs                 | 2               | 60,000                            | -                                     | -       | -       | -       | -       | -       | -              |
| G. Bonding                     |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| H. Contingency                 | 2               | 200,000                           | -                                     | -       | -       | -       | -       | -       | -              |
| <b>TOTAL</b>                   |                 | <b>1,768,000</b>                  | -                                     | -       | -       | -       | -       | -       | -              |
| I. 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, east/west section   |  |   |
| Department:             | Public Works- Engineering  |  |   |
| Description and Purpose | <p>Baker Hollow Road is primarily an unpaved farm road that runs east/west between Marshall Phelps and Old Poquonock Roads. The north/south section of Baker Hollow Road running from Day Hill Road to Old Poquonock Road was paved in 2007-2008. 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 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | Six Year Total |
| A. Planning and Engineering    | 1               | 130,000                           | -                                     | -       | -       | -       | -       | -       | -              |
| B. Land and Right of Way       | 2               | 100,000                           | -                                     | -       | -       | -       | -       | -       | -              |
| C. Construction                | 2               | 1,146,000                         | -                                     | -       | -       | -       | -       | -       | -              |
| D. Equipment                   |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| E. Administration              | 2               | 5,000                             | -                                     | -       | -       | -       | -       | -       | -              |
| F. Other Costs                 | 2               | 200,000                           | -                                     | -       | -       | -       | -       | -       | -              |
| G. Bonding                     |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| H. Contingency                 | 2               | 230,000                           | -                                     | -       | -       | -       | -       | -       | -              |
| <b>TOTAL</b>                   |                 | <b>1,811,000</b>                  | -                                     | -       | -       | -       | -       | -       | -              |
| I. 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 - 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 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 |                |
| A. Planning and Engineering    | 1               | 95,000                            | -                                     | -       | -       | -       | -       | -       | -              |
| B. Land and Right of Way       | 2               | 25,000                            | -                                     | -       | -       | -       | -       | -       | -              |
| C. Construction                | 2               | 850,000                           | -                                     | -       | -       | -       | -       | -       | -              |
| D. Equipment                   |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| E. Administration              | 2               | 5,000                             | -                                     | -       | -       | -       | -       | -       | -              |
| F. Other Costs                 | 2               | 35,000                            | -                                     | -       | -       | -       | -       | -       | -              |
| G. Bonding                     |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| H. Contingency                 | 2               | 200,000                           | -                                     | -       | -       | -       | -       | -       | -              |
| <b>TOTAL</b>                   |                 | 1,210,000                         | -                                     | -       | -       | -       | -       | -       | -              |
| I. 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:          | <b>Reconstruct Harvey Road and Hillcrest Road</b>   |  |   |
| Department:             | <b>Public Works-Engineering</b>   |  |   |
| 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 2009                               | FY 2010  | FY 2011               | FY 2012  | FY 2013  | FY 2014  |                |
| A. Planning and Engineering    | 1               | 45,000                            | -                                     | -        | -                     | -        | -        | -        | -              |
| B. Land and Right of Way       |                 |                                   | -                                     | -        | -                     | -        | -        | -        | -              |
| C. Construction                | 2               | 430,000                           | -                                     | -        | -                     | -        | -        | -        | -              |
| D. Equipment                   |                 |                                   | -                                     | -        | -                     | -        | -        | -        | -              |
| E. Administration              | 2               | 5,000                             | -                                     | -        | -                     | -        | -        | -        | -              |
| F. Other Costs                 | 2               | 80,000                            | -                                     | -        | -                     | -        | -        | -        | -              |
| G. Bonding                     |                 |                                   | -                                     | -        | -                     | -        | -        | -        | -              |
| H. Contingency                 | 2               | 85,000                            | -                                     | -        | -                     | -        | -        | -        | -              |
| <b>TOTAL</b>                   |                 | <b>645,000</b>                    | <b>-</b>                              | <b>-</b> | <b>-</b>              | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b>       |
| I. 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:          | <b>Intersection Reconstruction - Capen Street at Sage Park Road/Palisado Avenue at Retail Center Driveway</b>  |  |   |
| Department:             | <b>Engineering</b>   |  |   |
| 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 |         |         |         |         |         |                |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|---------|---------|---------|---------|---------|----------------|
|                                |                 |                                   | FY 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | Six Year Total |
| A. Planning and Engineering    | 1               | 25,000                            | -                                     | -       | -       | -       | -       | -       | -              |
| B. Land and Right of Way       |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| C. Construction                | 2               | 240,000                           | -                                     | -       | -       | -       | -       | -       | -              |
| D. Equipment                   |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| E. Administration              | 2               | 5,000                             | -                                     | -       | -       | -       | -       | -       | -              |
| F. Other Costs                 | 2               | 60,000                            | -                                     | -       | -       | -       | -       | -       | -              |
| G. Bonding                     |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| H. Contingency                 | 2               | 60,000                            | -                                     | -       | -       | -       | -       | -       | -              |
| <b>TOTAL</b>                   |                 | 390,000                           | -                                     | -       | -       | -       | -       | -       | -              |
| I. 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:          | <b>Palisado Avenue Corridor Improvements</b>  |  |  |
| Department:             | <b>Public Works- Planning</b>   |  |  |
| 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 2009                               | FY 2009 | FY 2010               | FY 2011 | FY 2012 | FY 2014 | Six Year Total |
| A. Planning and Engineering    | 1               | 80,000                            |                                       |         |                       |         |         |         | -              |
| B. Land and Right of Way       |                 |                                   |                                       |         |                       |         |         |         | -              |
| C. Construction                | 2               | 1,000,000                         |                                       |         |                       |         |         |         | -              |
| D. Equipment                   |                 |                                   |                                       |         |                       |         |         |         | -              |
| E. Other Costs                 | 2               | 138,060                           |                                       |         |                       |         |         |         | -              |
| <b>TOTAL</b>                   |                 | 1,218,060                         | -                                     | -       | -                     | -       | -       | -       | -              |
| 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: <b>Day Hill Road/Blue Hills Avenue Extension Round-a-Bout Construction</b>   |                 |                                   |                                       |         |                       |         |         |         |                |
|---|-----------------|-----------------------------------|---------------------------------------|---------|-----------------------|---------|---------|---------|----------------|
| Department: <b>Public Works/Engineering</b>   |                 |                                   |                                       |         |                       |         |         |         |                |
| Description and Purpose:  |                 |                                   |                                       |         |                       |         |         |         |                |
| <p>In order to accommodate the further 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 will lead to traffic tie-ups in the future. 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> |                 |                                   |                                       |         |                       |         |         |         |                |
| <b>RECOMMENDED FINANCING</b>  |                 |                                   |                                       |         |                       |         |         |         |                |
|   | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |         |                       |         |         |         | Six Year Total |
|   |                 |                                   | FY 2009                               | FY 2010 | FY 2011               | FY 2012 | FY 2013 | FY 2014 |                |
| A. Planning and Engineering   | 2 or 5          | 285,000                           | -                                     | -       | -                     | -       | -       | -       | -              |
| B. Land and Right of Way  |                 |                                   | -                                     | -       | -                     | -       | -       | -       | -              |
| C. Construction   | 5               | 2,475,000                         | -                                     | -       | -                     | -       | -       | -       | -              |
| D. Equipment  |                 |                                   | -                                     | -       | -                     | -       | -       | -       | -              |
| E. Administration   |                 |                                   | -                                     | -       | -                     | -       | -       | -       | -              |
| F. Other Costs  |                 |                                   | -                                     | -       | -                     | -       | -       | -       | -              |
| G. Bonding  |                 |                                   | -                                     | -       | -                     | -       | -       | -       | -              |
| H. Contingency  |                 |                                   | -                                     | -       | -                     | -       | -       | -       | -              |
| <b>TOTAL</b>  |                 | 2,760,000                         | -                                     | -       | -                     | -       | -       | -       | -              |
| I. Annual Maintenance & Repair  |                 |                                   |                                       |         |                       |         |         |         |                |
| (1) General Fund  |                 | (3) Private Funding               |                                       |         | (5) State/Federal Aid |         |         |         |                |
| (2) Municipal Bonds   |                 | (4) Enterprise Funds              |                                       |         | (6) Other Funding     |         |         |         |                |

**PRELIMINARY DRAFT**



**PROJECT DETAIL**

|  |   |
|--|---|
| Project Title: <b>Archer Road Safety Improvements</b>  |   |
| Department: <b>Public Works</b>  |   |
| 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 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 |                |
| A. Planning and Engineering    | 2               | 80,000                            | -                                     | -       | -       | -       | -       | -       | -              |
| B. Land and Right of Way       |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| C. Construction                | 2               | 505,000                           | -                                     | -       | -       | -       | -       | -       | -              |
| D. Equipment                   |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| E. Administration              |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| F. Other Costs                 |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| G. Bonding                     |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| H. Contingency                 |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| <b>TOTAL</b>                   |                 | 585,000                           | -                                     | -       | -       | -       | -       | -       | -              |
| I. Annual Maintenance & Repair |                 |                                   |                                       |         |         |         |         |         |                |

(1) General Fund

(3) Private Funding

(5) State/Federal Aid


(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

**PRELIMINARY DRAFT**

**PROJECT DETAIL**

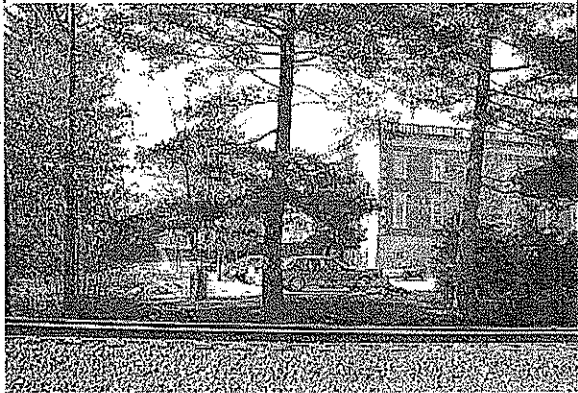
|   |   |  |  |
|---|---|--|--|
| Project Title:  | <b>Pigeon Hill Rd. and Lamberton Rd. Sidewalk Construction</b>  |  |  |
| Department:   | <b>Planning</b>   |  |  |
| Description and Purpose   | <p>This project is the Planning &amp; Zoning Commission's priority. Pigeon Hill Road is a narrow, winding road with alignment and sight-line issues, making it dangerous for pedestrians to share the roadway with motor vehicles. With the new homes under construction and the golf course development project, 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 2009                               | FY 2010  | FY 2011  | FY 2012  | FY 2013  | FY 2014  | Six Year Total |
| A. Planning and Engineering    | 2               | 48,000                            | -                                     | -        | -        | -        | -        | -        | -              |
| B. Land and Right of Way       | 2               | 100,000                           | -                                     | -        | -        | -        | -        | -        | -              |
| C. Construction                | 2               | 433,921                           | -                                     | -        | -        | -        | -        | -        | -              |
| D. Equipment                   |                 |                                   | -                                     | -        | -        | -        | -        | -        | -              |
| E. Administration              |                 |                                   | -                                     | -        | -        | -        | -        | -        | -              |
| F. Other Costs                 | 2               | 35,000                            | -                                     | -        | -        | -        | -        | -        | -              |
| G. Bonding                     |                 |                                   | -                                     | -        | -        | -        | -        | -        | -              |
| H. Contingency                 | 2               | 123,380                           | -                                     | -        | -        | -        | -        | -        | -              |
| <b>TOTAL</b>                   |                 | <b>740,301</b>                    | <b>-</b>                              | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b>       |
| I. 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:          | <b>Pedestrian Bridge over the Railroad Tracks - Windsor Center</b>  |  |  |
| Department:             | <b>Public Works-Planning</b>  |  |  |
| 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 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 |                |
| A. Planning and Engineering    | 1               | 137,865                           | -                                     | -       | -       | -       | -       | -       | -              |
| B. Land and Right of Way       |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| C. Construction                | 2               | 1,421,070                         | -                                     | -       | -       | -       | -       | -       | -              |
| D. Equipment                   |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| E. Administration              |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| F. Other Costs                 | 2               | 159,075                           | -                                     | -       | -       | -       | -       | -       | -              |
| G. Bonding                     |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| H. Contingency                 | 2               | 343,602                           | -                                     | -       | -       | -       | -       | -       | -              |
| <b>TOTAL</b>                   |                 | 2,061,612                         | -                                     | -       | -       | -       | -       | -       | -              |
| I. 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:          | <b>Street Reconstruction - Batchelder Road</b>   |  |   |
| Department:             | <b>Public Works-Engineering</b>  |  |   |
| Description and Purpose | <p>Batchelder Road is an old roadway composed of numerous lifts and overlays on an inadequate base. It has deteriorated such that the pavement is ravelling, pot holes are prevalent throughout, drainage is non existent and the bituminous curbs have become misaligned. Batchelder Road is the primary route into one of the most prestigious campuses in the country, the Loomis Chaffee School. This project will reconstruct Batchelder Road from Broad Street to Mechanic Street, install sidewalks, drainage, granite curbing and decorative lighting. Rights to drain onto adjacent Loomis Chaffee property will be required. The introduction of alternating one way vehicle traffic under the railroad bridge, using concrete barriers to protect pedestrian travel, and installation of traffic signals is proposed.</p> |  |  |

|                                | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |         |         |         |         |         |                |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|---------|---------|---------|---------|---------|----------------|
|                                |                 |                                   | FY 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | Six Year Total |
| A. Planning and Engineering    | 1               | 40,000                            | -                                     | -       | -       | -       | -       | -       | -              |
| B. Land and Right of Way       | 2               | 10,000                            | -                                     | -       | -       | -       | -       | -       | -              |
| C. Construction                | 2               | 350,000                           | -                                     | -       | -       | -       | -       | -       | -              |
| D. Equipment                   |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| E. Administration              | 2               | 5,000                             | -                                     | -       | -       | -       | -       | -       | -              |
| F. Other Costs                 | 2               | 72,000                            | -                                     | -       | -       | -       | -       | -       | -              |
| G. Bonding                     |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| H. Contingency                 | 2               | 70,000                            | -                                     | -       | -       | -       | -       | -       | -              |
| <b>TOTAL</b>                   |                 | <b>547,000</b>                    | -                                     | -       | -       | -       | -       | -       | -              |
| I. 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:          | <b>Senior Center Improvements</b>   |  |   |
| Department:             | <b>Human Services</b>   |  |   |
| Description and Purpose | <p>The senior population (55 years &amp; 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. Included in this project is \$899,054 for renovations and \$2,850,946 for new construction amongst the existing facility.</p> |  |  |

**RECOMMENDED FINANCING**

|                                | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |         |         |         |         |         | Six Year Total   |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|---------|---------|---------|---------|---------|------------------|
|                                |                 |                                   | FY 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 |                  |
| A. Planning and Engineering    | 2               | 350,000                           | -                                     | -       | -       | -       | -       | -       | 350,000          |
| B. Land and Right of Way       |                 |                                   | -                                     | -       | -       | -       | -       | -       | -                |
| C. Construction                | 2               | 3,750,000                         | -                                     | -       | -       | -       | -       | -       | 3,750,000        |
| D. Equipment                   |                 |                                   | -                                     | -       | -       | -       | -       | -       | -                |
| E. Administration              |                 |                                   | -                                     | -       | -       | -       | -       | -       | -                |
| F. Other Costs                 |                 |                                   | -                                     | -       | -       | -       | -       | -       | -                |
| G. Bonding                     |                 |                                   | -                                     | -       | -       | -       | -       | -       | -                |
| H. Contingency                 |                 | 500,000                           | -                                     | -       | -       | -       | -       | -       | 500,000          |
| <b>TOTAL</b>                   |                 | <b>4,600,000</b>                  | -                                     | -       | -       | -       | -       | -       | <b>4,600,000</b> |
| I. 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: <b>Security System Improvements to Town Buildings</b>   |  |
| Department: <b>Public Works</b>  |  |
| 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 evaluate the existing systems and measures used, and institute new systems and methods to improve the 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 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 |                |
| A. Planning and Engineering    | 2               | 30,000                            | -                                     | -       | -       | -       | -       | -       | -              |
| B. Land and Right of Way       |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| C. Construction                | 2               | 300,000                           | -                                     | -       | -       | -       | -       | -       | -              |
| D. Equipment                   |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| E. Administration              |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| F. Other Costs                 |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| G. Bonding                     |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| H. Contingency                 |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| <b>TOTAL</b>                   |                 | 330,000                           | -                                     | -       | -       | -       | -       | -       | -              |
| I. Annual Maintenance & Repair |                 |                                   |                                       |         |         |         |         |         |                |

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

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

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

**PRELIMINARY DRAFT**

**PROJECT DETAIL**

|   |  |
|---|--|
| Project Title: <b>Streetlight Energy &amp; Maintenance Cost Reduction</b>   |  |
| Department: <b>Public Works</b>   |  |
| 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 which has significantly lower electrical costs and maintenance costs. By using long-life LED technology, the expected life of the LED light source is almost 20 years. This compares to 6 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 electrical 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, the costs for the LED's will drop in the future as competition from suppliers increases.</p> |  |

**RECOMMENDED FINANCING**

|                                | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |         |         |         |         |         |                |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|---------|---------|---------|---------|---------|----------------|
|                                |                 |                                   | FY 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | Six Year Total |
| A. Planning and Engineering    | 2               | 80,000                            | -                                     | -       | -       | -       | -       | -       | -              |
| B. Land and Right of Way       |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| C. Construction                | 2               | 905,000                           | -                                     | -       | -       | -       | -       | -       | -              |
| D. Equipment                   |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| E. Administration              |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| F. Other Costs                 |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| G. Bonding                     |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| H. Contingency                 |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| <b>TOTAL</b>                   |                 | 985,000                           | -                                     | -       | -       | -       | -       | -       | -              |
| I. 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: <b>Tree Planting Program</b>   |  |
| Department: <b>Public Works</b>   |  |
| Description and Purpose:  |  |
| <p>Windsor desires to create, maintain and enhance a healthy and diverse urban forest, especially pertaining to repopulating trees and residential neighborhoods, which will positively contribute to the quality of life and economic well-being of the community. The project will include: 1) 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; 2) identifying high profile tree projects in key locations throughout the town; and 3) 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 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 |                |
| A. Planning and Engineering    | 2               | 30,000                            | -                                     | -       | -       | -       | -       | -       | -              |
| B. Land and Right of Way       |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| C. Construction                | 2               | 190,500                           | -                                     | -       | -       | -       | -       | -       | -              |
| D. Equipment                   |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| E. Administration              |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| F. Other Costs                 |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| G. Bonding                     |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| H. Contingency                 |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| <b>TOTAL</b>                   |                 | 220,500                           | -                                     | -       | -       | -       | -       | -       | -              |
| I. Annual Maintenance & Repair |                 |                                   |                                       |         |         |         |         |         |                |

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

**PRELIMINARY DRAFT**



**PROJECT DETAIL**

|   |  |
|---|--|
| Project Title: <b>Facility Asset Management - HVAC, Electrical and Energy Improvements</b>  |  |
| Department: <b>Public Works</b>   |  |
| Description and Purpose:  |  |
| <p>Funds are requested for an HVAC, electrical and energy improvements program at various town facilities. The goal for this program would be to improve environmental conditions with the facilities and to reduce energy costs to the town. It is proposed that the first effort under this program would be to install improved computerized environmental controls of the heating and air conditioning system at Town Hall.</p> |  |

**RECOMMENDED FINANCING**

|                                | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |         |         |         |         |         | Six Year Total |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|---------|---------|---------|---------|---------|----------------|
|                                |                 |                                   | FY 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 |                |
| A. Planning and Engineering    | 2               | 15,000                            | -                                     | -       | -       | -       | -       | -       | -              |
| B. Land and Right of Way       |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| C. Construction                | 2               | 25,000                            | -                                     | -       | -       | -       | -       | -       | -              |
| D. Equipment                   | 2               | 65,000                            | -                                     | -       | -       | -       | -       | -       | -              |
| E. Administration              |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| F. Other Costs                 |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| G. Bonding                     |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| H. Contingency                 |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| <b>TOTAL</b>                   |                 | 105,000                           | -                                     | -       | -       | -       | -       | -       | -              |
| I. Annual Maintenance & Repair |                 |                                   |                                       |         |         |         |         |         |                |

(1) General Fund

(3) Private Funding

(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

**PRELIMINARY DRAFT**

**PROJECT DETAIL**

|  |  |
|--|--|
| Project Title: <b>Treatment of Contaminated Soil at the Parks Garage</b>   |  |
| Department: <b>Public Works</b>  |  |
| 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 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 |                |
| A. Planning and Engineering    | 2               | 50,000                            | -                                     | -       | -       | -       | -       | -       | -              |
| B. Land and Right of Way       |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| C. Construction                | 2               | 890,000                           | -                                     | -       | -       | -       | -       | -       | -              |
| D. Equipment                   |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| E. Administration              |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| F. Other Costs                 |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| G. Bonding                     |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| H. Contingency                 |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| <b>TOTAL</b>                   |                 | 940,000                           | -                                     | -       | -       | -       | -       | -       | -              |
| I. Annual Maintenance & Repair |                 |                                   |                                       |         |         |         |         |         |                |

(1) General Fund

(3) Private Funding

(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

**PRELIMINARY DRAFT**

**PROJECT DETAIL**

|  |  |
|--|--|
| Project Title: <b>Replacement of Public Works Complex</b>  |  |
| Department: <b>Public Works</b>  |  |
| Description and Purpose:   |  |
| <p>The Public Work 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 build in 1979. It is proposed that a two phase approach be employed to replace these two 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 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. Only the construction costs of of the Public Works Complex have been included here. The garage's construction costs and the combined facilities' land costs are included in the Parks Garage project.</p> |  |


**RECOMMENDED FINANCING**

|                                | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |         |         |         |         |         |                |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|---------|---------|---------|---------|---------|----------------|
|                                |                 |                                   | FY 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | Six Year Total |
| A. Planning and Engineering    |                 | 637,500                           | -                                     | -       | -       | -       | -       | -       | -              |
| B. Land and Right of Way       |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| C. Construction                |                 | 6,375,000                         | -                                     | -       | -       | -       | -       | -       | -              |
| D. Equipment                   |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| E. Administration              |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| F. Other Costs                 |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| G. Bonding                     |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| H. Contingency                 |                 | 1,400,000                         | -                                     | -       | -       | -       | -       | -       | -              |
| <b>TOTAL</b>                   |                 | 8,412,500                         | -                                     | -       | -       | -       | -       | -       | -              |
| I. Annual Maintenance & Repair |                 |                                   |                                       |         |         |         |         |         |                |

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

**PRELIMINARY DRAFT**

**PROJECT DETAIL**

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

**RECOMMENDED FINANCING**

|                                | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |         |         |         |         |         | Six Year Total |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|---------|---------|---------|---------|---------|----------------|
|                                |                 |                                   | FY 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 |                |
| A. Planning and Engineering    | 1               | 20,000                            | -                                     | -       | -       | -       | -       | -       | -              |
| B. Land and Right of Way       |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| C. Construction                | 2               | 142,000                           | -                                     | -       | -       | -       | -       | -       | -              |
| D. Equipment                   |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| E. Administration              |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| F. Other Costs                 |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| G. Bonding                     |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| H. Contingency                 | 2               | 18,000                            | -                                     | -       | -       | -       | -       | -       | -              |
| <b>TOTAL</b>                   |                 | 180,000                           | -                                     | -       | -       | -       | -       | -       | -              |
| I. Annual Maintenance & Repair |                 |                                   |                                       |         |         |         |         |         |                |


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

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

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

**PRELIMINARY DRAFT**

**PROJECT DETAIL**

|   |   |  |  |
|---|---|--|--|
| Project Title:  | Engine 8 replacement  |  |  |
| Service Unit:   | Safety Services   |  |  |
| Description and Purpose   | <p>Engine 8 is a 1993 Pierce 1500 GPM (gallons per minute) 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 similar in nature with a 1500 GPM pump, seating for 6 firefighters and a 500 gallon water tank.</p> |  |  |
|  |   |  |  |

**RECOMMENDED FINANCING**

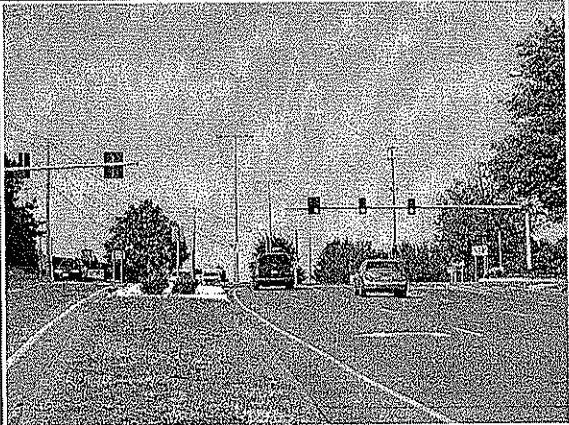
|                                | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |         |         |         |         |         |                |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|---------|---------|---------|---------|---------|----------------|
|                                |                 |                                   | FY 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | Six Year Total |
| A. Planning and Engineering    |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| B. Land & ROW                  |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| C. Construction                |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| D. Equipment                   | 2               | 448,000                           | -                                     | -       | -       | -       | -       | -       | -              |
| E. Other Costs                 |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| F. Contingency                 |                 | 44,800                            | -                                     | -       | -       | -       | -       | -       | -              |
| <b>TOTAL</b>                   |                 | 492,800                           | -                                     | -       | -       | -       | -       | -       | -              |
| G. Annual Maintenance & Repair |                 |                                   |                                       |         |         |         |         |         |                |

(1) General Fund  
 (2) Municipal Bonds

(3) Private Funding  
 (4) Other Town Funds

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

**PROJECT DETAIL**


|                         |   |  |   |
|-------------------------|---|--|---|
| Project Title:          | <b>Traffic Signal Upgrades - Emergency Vehicle Pre-Emption</b>  |  |   |
| Department:             | <b>Engineering</b>  |  |   |
| 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 2009                               | FY 2010  | FY 2011  | FY 2012  | FY 2013  | FY 2014  |                |
| A. Planning and Engineering    | 1               | 30,000                            | -                                     | -        | -        | -        | -        | -        | -              |
| B. Land and Right of Way       |                 |                                   | -                                     | -        | -        | -        | -        | -        | -              |
| C. Construction                | 2               | 380,000                           | -                                     | -        | -        | -        | -        | -        | -              |
| D. Equipment                   |                 |                                   | -                                     | -        | -        | -        | -        | -        | -              |
| E. Administration              | 2               | 5,000                             | -                                     | -        | -        | -        | -        | -        | -              |
| F. Other Costs                 | 2               | 85,000                            | -                                     | -        | -        | -        | -        | -        | -              |
| G. Bonding                     |                 |                                   | -                                     | -        | -        | -        | -        | -        | -              |
| H. Contingency                 | 2               | 80,000                            | -                                     | -        | -        | -        | -        | -        | -              |
| <b>TOTAL</b>                   |                 | <b>580,000</b>                    | <b>-</b>                              | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b>       |
| I. 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:          | <b>Heavy Duty Rescue</b>  |   |  |
| Service Unit:           | <b>Safety Services - Fire and Rescue</b>  |   |  |
| 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 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 |                |
| A. Planning and Engineering |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| B. Land & ROW               |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| C. Construction             |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| D. Equipment                | 2               | 450,000                           | -                                     | -       | -       | -       | -       | -       | -              |
| E. Other Costs              |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| F. Contingency              | 2               | 90,000                            | -                                     | -       | -       | -       | -       | -       | -              |
| <b>TOTAL</b>                |                 | 540,000                           | -                                     | -       | -       | -       | -       | -       | -              |

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

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

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

**PROJECT DETAIL**

|                         |  |  |  |
|-------------------------|--|--|--|
| Project Title:          | <b>Riverfront Bike Path, Windsor Center to East Barber Street</b>  |  |  |
| Department:             | <b>Engineering / Planning</b>  |  |  |
| 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 bike path 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 2009                               | FY 2010  | FY 2011  | FY 2012  | FY 2013  | FY 2014  |                |
| A. Planning and Engineering    | 1               | 95,950                            | -                                     | -        | -        | -        | -        | -        | -              |
| B. Land and Right of Way       | 2, 5            | 50,500                            | -                                     | -        | -        | -        | -        | -        | -              |
| C. Construction                | 2, 5            | 1,141,130                         | -                                     | -        | -        | -        | -        | -        | -              |
| D. Equipment                   |                 |                                   | -                                     | -        | -        | -        | -        | -        | -              |
| E. Administration              |                 |                                   | -                                     | -        | -        | -        | -        | -        | -              |
| F. Other Costs                 | 2, 5            | 101,000                           | -                                     | -        | -        | -        | -        | -        | -              |
| G. Bonding                     |                 |                                   | -                                     | -        | -        | -        | -        | -        | -              |
| H. Contingency                 |                 | 277,718                           | -                                     | -        | -        | -        | -        | -        | -              |
| <b>TOTAL</b>                   |                 | <b>1,666,298</b>                  | <b>-</b>                              | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b>       |
| I. 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: <b>Recreation Master Plan - Improvements to Fitch Field Park</b>   |   |
| Department: <b>Recreation and Leisure Services</b>  |   |
| 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. The current playscape will also be expanded.</p> |   |

**RECOMMENDED FINANCING**


|                                | Source of Funds | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |         |         |         |         |         |                |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|---------|---------|---------|---------|---------|----------------|
|                                |                 |                                   | FY 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | Six Year Total |
| A. Planning and Engineering    |                 | 15,000                            | -                                     | -       | -       | -       | -       | -       | -              |
| B. Land and Right of Way       |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| C. Construction                |                 | 220,000                           | -                                     | -       | -       | -       | -       | -       | -              |
| D. Equipment                   |                 | 20,000                            | -                                     | -       | -       | -       | -       | -       | -              |
| E. Administration              |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| F. Other Costs                 |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| G. Bonding                     |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| H. Contingency                 |                 | 38,000                            | -                                     | -       | -       | -       | -       | -       | -              |
| <b>TOTAL</b>                   |                 | 293,000                           | -                                     | -       | -       | -       | -       | -       | -              |
| I. Annual Maintenance & Repair |                 |                                   |                                       |         |         |         |         |         |                |

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

**PRELIMINARY DRAFT**

**PROJECT DETAIL**


|   |   |
|---|---|
| Project Title: <b>Recreation Master Plan - Windsor High School Field Improvements</b>   |   |
| Department: <b>Recreation and Leisure Services</b>  |   |
| Description and Purpose:  |  |
| <p>The athletic fields immediately adjacent to Windsor High School are used for many of the athletic programs of the high school as well as for town recreational programs. The fields at the high school are used primarily for baseball, softball, soccer, and field hockey. Like Sage Park, these are multi-use fields which are used year-round. Several years ago, an irrigation system was installed for the fields south of the entrance roadway into the high school (off of Sage Park Road). This project was not fully completed, and the irrigation system was not extended to the fields to the north of the roadway. This lack of an irrigation system for this area has adversely effected the quality of the turf in the fields. This effects the safety of the participants. This project would provide for the installation of an irrigation system for this area, realign athletic fields, and repair damage to the fields as a result of the high school renovation project.</p> |   |

**RECOMMENDED FINANCING**

|                                | Source of Funds      | Estimated Cost in Current Dollars | Estimated Expenditures by Fiscal Year |         |         |         |         |         | Six Year Total |
|--------------------------------|----------------------|-----------------------------------|---------------------------------------|---------|---------|---------|---------|---------|----------------|
|                                |                      |                                   | FY 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 |                |
| A. Planning and Engineering    |                      |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| B. Land and Right of Way       |                      |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| C. Construction                | 2                    | 189,000                           | -                                     | -       | -       | -       | -       | -       | -              |
| D. Equipment                   |                      |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| E. Administration              |                      |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| F. Other Costs                 |                      |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| G. Bonding                     |                      |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| H. Contingency                 |                      |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| <b>TOTAL</b>                   |                      | 189,000                           | -                                     | -       | -       | -       | -       | -       | -              |
| I. Annual Maintenance & Repair |                      |                                   |                                       |         |         |         |         |         |                |
| (1) General Fund               | (3) Private Funding  | (5) State/Federal Aid             |                                       |         |         |         |         |         |                |
| (2) Municipal Bonds            | (4) Enterprise Funds | (6) Other Funding                 |                                       |         |         |         |         |         |                |

**PRELIMINARY DRAFT**

**PROJECT DETAIL**

|  |   |
|--|---|
| Project Title: <b>Recreation Master Plan - Improvements to Clover Field Park</b>   |   |
| Department: <b>Recreation and Leisure Services</b>   |   |
| 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 |         |         |         |         |         |                |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|---------|---------|---------|---------|---------|----------------|
|                                |                 |                                   | FY 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | Six Year Total |
| A. Planning and Engineering    | 2               | 27,000                            | -                                     | -       | -       | -       | -       | -       | -              |
| B. Land and Right of Way       |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| C. Construction                | 2               | 375,000                           | -                                     | -       | -       | -       | -       | -       | -              |
| D. Equipment                   |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| E. Administration              |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| F. Other Costs                 |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| G. Bonding                     |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| H. Contingency                 | 2               | 45,000                            | -                                     | -       | -       | -       | -       | -       | -              |
| <b>TOTAL</b>                   |                 | 447,000                           | -                                     | -       | -       | -       | -       | -       | -              |
| I. Annual Maintenance & Repair |                 |                                   |                                       |         |         |         |         |         |                |

(1) General Fund

(3) Private Funding

(5) State/Federal Aid


(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

**PRELIMINARY DRAFT**

**PROJECT DETAIL**

|  |   |
|--|---|
| Project Title: <b>Park Facility Renovation - Aqua-Fountains</b>  |   |
| Department: <b>Recreation and Leisure Services</b>   |   |
| 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 |         |         |         |         |         |                |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|---------|---------|---------|---------|---------|----------------|
|                                |                 |                                   | FY 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | Six Year Total |
| A. Planning and Engineering    | 2               | 10,000                            | -                                     | -       | -       | -       | -       | -       | -              |
| B. Land and Right of Way       |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| C. Construction                | 1, 2            | 130,000                           | -                                     | -       | -       | -       | -       | -       | -              |
| D. Equipment                   |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| E. Administration              |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| F. Other Costs                 |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| G. Bonding                     |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| H. Contingency                 | 2               | 16,000                            | -                                     | -       | -       | -       | -       | -       | -              |
| <b>TOTAL</b>                   |                 | 156,000                           | -                                     | -       | -       | -       | -       | -       | -              |
| I. Annual Maintenance & Repair |                 |                                   |                                       |         |         |         |         |         |                |

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

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

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

**PRELIMINARY DRAFT**

**PROJECT DETAIL**

|   |  |
|---|--|
| Project Title: <b>Reconstruct Boat Launch, Pleasant Street</b>  |  |
| Department: <b>Public Works/Engineering</b>   |  |
| Description and Purpose:  |  |
| <p>The Pleasant Street Boat Launch was built in the 1990's and services 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 precast 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 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 |                |
| A. Planning and Engineering    | 2               | 32,000                            | -                                     | -       | -       | -       | -       | -       | -              |
| B. Land and Right of Way       |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| C. Construction                | 2               | 275,000                           | -                                     | -       | -       | -       | -       | -       | -              |
| D. Equipment                   |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| E. Administration              |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| F. Other Costs                 | 2               | 28,900                            | -                                     | -       | -       | -       | -       | -       | -              |
| G. Bonding                     |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| H. Contingency                 |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| <b>TOTAL</b>                   |                 | 335,900                           | -                                     | -       | -       | -       | -       | -       | -              |
| I. Annual Maintenance & Repair |                 |                                   |                                       |         |         |         |         |         |                |

(1) General Fund

(3) Private Funding

(5) State/Federal Aid

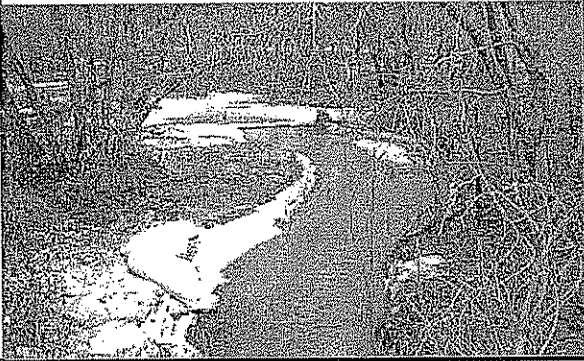
(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

**PRELIMINARY DRAFT**

**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 |         |                       |         |         |         |                |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|---------|-----------------------|---------|---------|---------|----------------|
|                                |                 |                                   | FY 2009                               | FY 2010 | FY 2011               | FY 2012 | FY 2013 | FY 2014 | Six Year Total |
| A. Planning and Engineering    | 1               | 120,000                           | -                                     | -       | -                     | -       | -       | -       | -              |
| B. Land and Right of Way       |                 |                                   | -                                     | -       | -                     | -       | -       | -       | -              |
| C. Construction                |                 |                                   | -                                     | -       | -                     | -       | -       | -       | -              |
| D. Equipment                   |                 |                                   | -                                     | -       | -                     | -       | -       | -       | -              |
| E. Administration              |                 |                                   | -                                     | -       | -                     | -       | -       | -       | -              |
| F. Other Costs                 |                 |                                   | -                                     | -       | -                     | -       | -       | -       | -              |
| G. Bonding                     |                 |                                   | -                                     | -       | -                     | -       | -       | -       | -              |
| H. Contingency                 | 1               | 24,000                            | -                                     | -       | -                     | -       | -       | -       | -              |
| <b>TOTAL</b>                   |                 | <b>144,000</b>                    | -                                     | -       | -                     | -       | -       | -       | -              |
| I. 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:          | <b>Silver Birch Pond</b>  |  |  |
| Department:             | <b>Planning/Wetlands</b>  |  |  |
| Description and Purpose | <p>This project is the Wetlands Commission #1 priority as an improvement for the whole town. Silver Birch Pond located between Prospect Hill Rd., Lochview Drive &amp; 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 other venues. An educational seminar was held in the fall of 2006 for residents. The Town owns two 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 |         |         |        |         |         | Six Year Total |
|--------------------------------|-----------------|-----------------------------------|---------------------------------------|---------|---------|--------|---------|---------|----------------|
|                                |                 |                                   | FY 2009                               | FY 2010 | FY 2011 | FY2012 | FY 2013 | FY 2014 |                |
| A. Planning and Engineering    | 1               | 15,050                            | -                                     | -       | -       | -      | -       | -       | -              |
| B. Land and Right of Way       |                 |                                   | -                                     | -       | -       | -      | -       | -       | -              |
| C. Construction                | 1&5             | 393,900                           | -                                     | -       | -       | -      | -       | -       | -              |
| D. Equipment                   |                 |                                   | -                                     | -       | -       | -      | -       | -       | -              |
| E. Administration              |                 |                                   | -                                     | -       | -       | -      | -       | -       | -              |
| F. Other Costs                 |                 |                                   | -                                     | -       | -       | -      | -       | -       | -              |
| G. Bonding                     |                 |                                   | -                                     | -       | -       | -      | -       | -       | -              |
| H. Contingency                 |                 | 81,800                            | -                                     | -       | -       | -      | -       | -       | -              |
| <b>TOTAL</b>                   |                 | 490,750                           | -                                     | -       | -       | -      | -       | -       | -              |
| I. Annual Maintenance & Repair |                 | 10,900                            | -                                     | -       | -       | -      | -       | -       | -              |

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

**PROJECT DETAIL**

|   |  |
|---|--|
| Project Title: <b>Repair Culvert and Stream Bed at River Street</b>   |  |
| Department: <b>Public Works</b>   |  |
| Description and Purpose:  |  |
| <p>The culvert carrying a stream under River Street near Strawberry Hill is a large 72 inch asphalt-coated corrugated metal pipe which was installed in the 1970's. It is showing signs of corrosion. Additionally, the pipe is over 50% blocked at the outlet of the culvert. The downstream drainage area has filled with sand/silt over the years, such that the stream is not evident. It is proposed to clear the pipe, line it with polyethylene, 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 2009                               | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 |                |
| A. Planning and Engineering    | 1               | 17,000                            | -                                     | -       | -       | -       | -       | -       | -              |
| B. Land and Right of Way       | 2               | 10,000                            | -                                     | -       | -       | -       | -       | -       | -              |
| C. Construction                | 2               | 353,000                           | -                                     | -       | -       | -       | -       | -       | -              |
| D. Equipment                   |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| E. Administration              |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| F. Other Costs                 | 2               | 26,000                            | -                                     | -       | -       | -       | -       | -       | -              |
| G. Bonding                     |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| H. Contingency                 |                 |                                   | -                                     | -       | -       | -       | -       | -       | -              |
| <b>TOTAL</b>                   |                 | 406,000                           | -                                     | -       | -       | -       | -       | -       | -              |
| I. Annual Maintenance & Repair |                 |                                   |                                       |         |         |         |         |         |                |

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

**PRELIMINARY DRAFT**