



ADOPTED

CAPITAL IMPROVEMENT PROGRAM

2011 - 2016

MARCH 2010

Introduction

The Capital Improvement Program for fiscal years 2011-2016 is hereby submitted. The Capital Improvement Program Summary by Fiscal Year includes both town government and Board of Education capital projects.

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 shown here is neither a wish list nor the bare minimum of what could be accomplished each year. Instead, the FY11-16 program aims to make steady progress in preserving 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, with few exceptions, uses a threshold of one tenth of 1% of the tax levy in order for a project to qualify as a capital project.

Asset Management in the CIP

As the town's infrastructure ages and the cost of replacing those assets continues to increase while financial resources become more constrained, the town must analyze how to best meet the major maintenance and replacement needs. Town staff has begun tracking each asset's (for example, parks, culverts, roads and sidewalks) lifespan, replacement cost and current condition. In some cases, such as for parks and facilities, this assessment involves identifying the condition of numerous contributing components, such as playground equipment, HVAC systems, sports courts, roofs, facades, or irrigation systems. After completing this inventory, town staff will be able to assess whether the work proposed in the CIP adequately addresses the annual repair and replacement needs for each asset.

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In some cases, town staff has all of the data it needs to state whether the annual CIP effort is meeting those needs or falling short. For example, the town uses a pavement management software system and annual pavement inspections to prioritize roadways for improvements. Currently, the town has 23.1 miles of roadway in fair or poor condition (i.e., a Pavement Condition Index of 70 or less). Some of these miles will require longer-lasting total reconstruction and other segments may only require shorter-term improvements. If all 23 miles required reconstruction, approximately \$39 million dollars would be required (in today's costs, or closer to \$47 million by 2016). The six-year CIP includes approximately \$3.1 million dollars for street resurfacing, pavement reclamation, milling, curb replacement, drainage improvements and other shorter-term repair work. In addition, the six-year CIP includes major reconstruction or rehabilitation of 4.8 miles of the town's street network, at an estimated cost of \$21 million dollars.

In other cases, town staff lacks the inventory or condition assessment information that is needed to determine whether the CIP adequately addresses needs. A comprehensive approach to tracking these assets and improving the major maintenance and repair schedules for these assets has been lacking. Therefore, this CIP and many of the departments' work plans include a focus on developing these strategies and making incremental progress toward reinvesting in these assets. Some of these assets do not meet the thresholds for capital projects. For example, streetlights are currently valued at \$3,300 each. However, collectively, they represent a significant financial liability for the town and their replacements are not easily funded in the town's operating budget. For example, the town owns 269 metal streetlight poles and fixtures that are old and failing. The replacement value of these streetlights is \$888,000 (in current dollars). The FY11-16 CIP includes funding to replace the 180 streetlights (for a total cost of \$664,000) that are in the worst condition. In addition to streetlights, the CIP includes improvements to the town's sidewalks, trees, basketball and tennis courts, pavement line striping and regulatory and warning signs' inventories.

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 that 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

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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 (usually smaller ones or ones that are designs or studies) or portions of large projects may be financed on a pay-as-you-go basis through the General Fund operating budget or through fund balances. Other financing sources for Windsor's capital projects include state and federal grants, 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 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 AAA 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.

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.

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- August Letter distributed to town staff and Boards & Commissions inviting suggestions for capital projects.
- September Detailed project descriptions submitted. Staff CIP Task team prioritizes projects based on project criteria.
- October Town Manager compiles projects and conducts financial analysis.
- December 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.
- January Town Manager submits final draft of CIP to Town Planning and Zoning Commission for review pursuant to Section 8-24 of the *Connecticut General Statutes*. Town Manager delivers CIP to Town Council. Year one of the CIP is incorporated into the annual operating budget.

The Dynamic Nature of the CIP

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

By and large, each of the remaining projects (which are still unfunded) will move up by one year in the plan. However, because circumstances can change, financial constraints or opportunities can emerge, and priorities can shift, the schedule for unfunded projects needs to be revised each year. Projects may be moved up, moved back, or even eliminated from the plan. This is especially true for projects in the final years of the plan. This constant review ensures that the CIP maintains its flexibility and can be adjusted to align with a changing environment while still providing community leaders and town officials with a clear view of what lies ahead.

Statistics and Financial Information

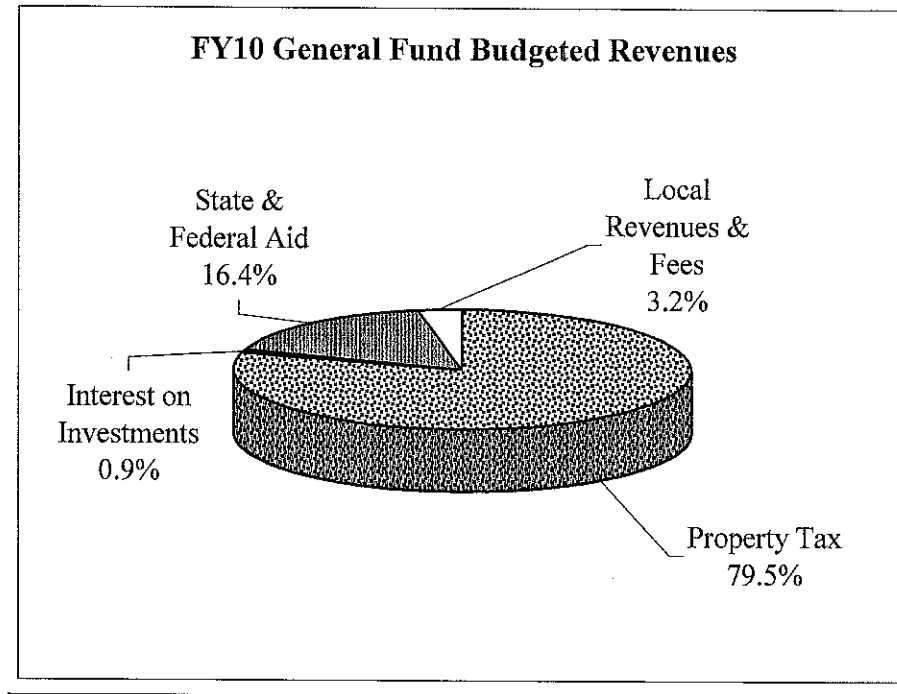
In addition to prioritizing proposed capital projects by assessing their respective importance and urgency, the process of preparing the CIP also demands that these projects be evaluated within the town's overall demographic and financial context. Demographic factors provide insight into future demands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

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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.

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 is high. In the FY 2010 budget, 79.5% or nearly \$75.6 million of the town's total budget will be supported by property tax.



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 2009.

Grand List Changes FY 2000-2010					
Fiscal Year	Grand List	Net Taxable Grand List ¹	Dollar Change	Percent Change	
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	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% ²	
2008	10/1/2006	\$2,382,856,730	\$80,296,574	3.49%	
2009	10/1/2007	\$2,590,683,323	\$188,944,543	7.87%	
2010	10/1/2008	\$2,920,651,695	\$330,112,531	12.74% ³	

Source: Town Assessor

1. Net Taxable Grand List is based on a 70% assessment ratio. Figures reflect Grand List as signed off on by the Town Assessor, prior to any changes by the Board of Assessment Appeals.

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

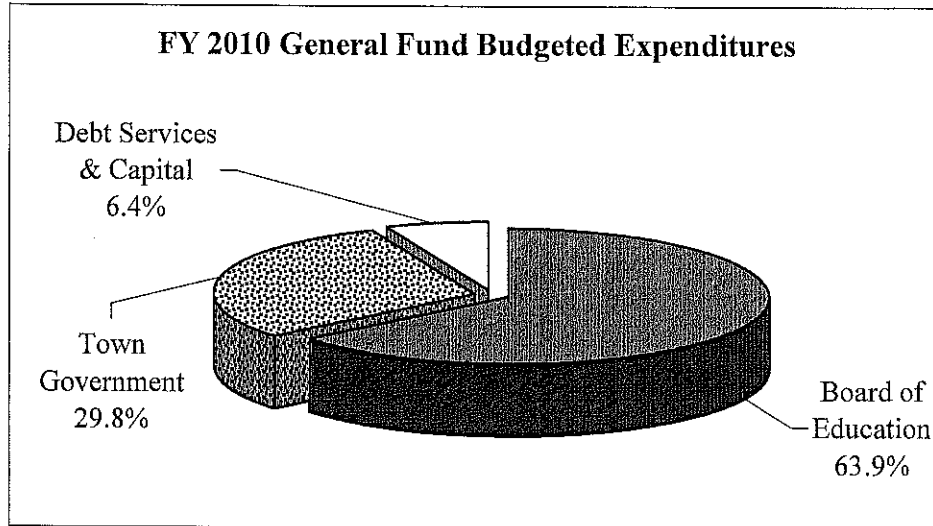
3. 10/1/2008 Grand List reflects revaluation and is the full amount, not the phase-in figure that was implemented with the FY10 budget

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.

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Expenditures

Budgeted expenditures for FY 2010 are \$95,069,970. Budgeted expenditures over the prior ten-year period, which are depicted in the table below, have increased at an average annual rate of approximately 4.6%.



General Fund Budgeted Expenditures		
Fiscal Year	Expenditure	Change From Previous Year
2000	\$60,801,470	5.27%
2001	\$64,350,460	5.84%
2002	\$69,380,090	7.82%
2003	\$74,154,660	6.88%
2004	\$77,323,970	4.27%
2005	\$80,641,193	4.29%
2006	\$82,825,103	2.71%
2007	\$86,064,550	3.91%
2008	\$90,255,615	4.87%
2009	\$95,806,940	6.15%
2010	\$95,069,970	-0.77%
Sources: Adopted budget figures		

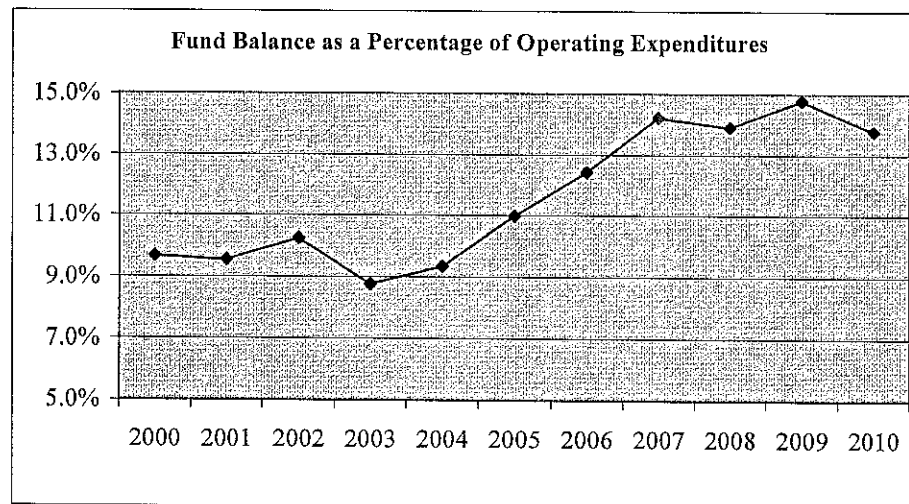
Capital Improvement Program

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 2009, Windsor's unaudited general fund unreserved, undesignated balance was \$14.18 million, or 14.8% of operating expenditures. As of November 2009, the undesignated, unreserved fund balance was 13.8% of operating expenditures, following Town Council appropriations from the fund balance.



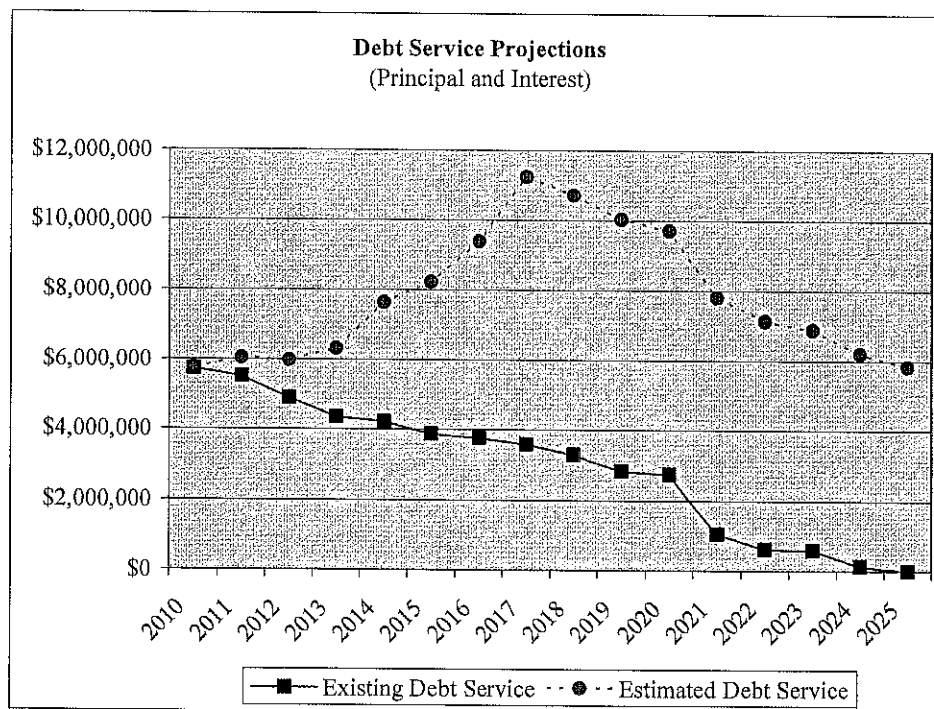
Town of Windsor, Connecticut

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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 50% of the legal limit.

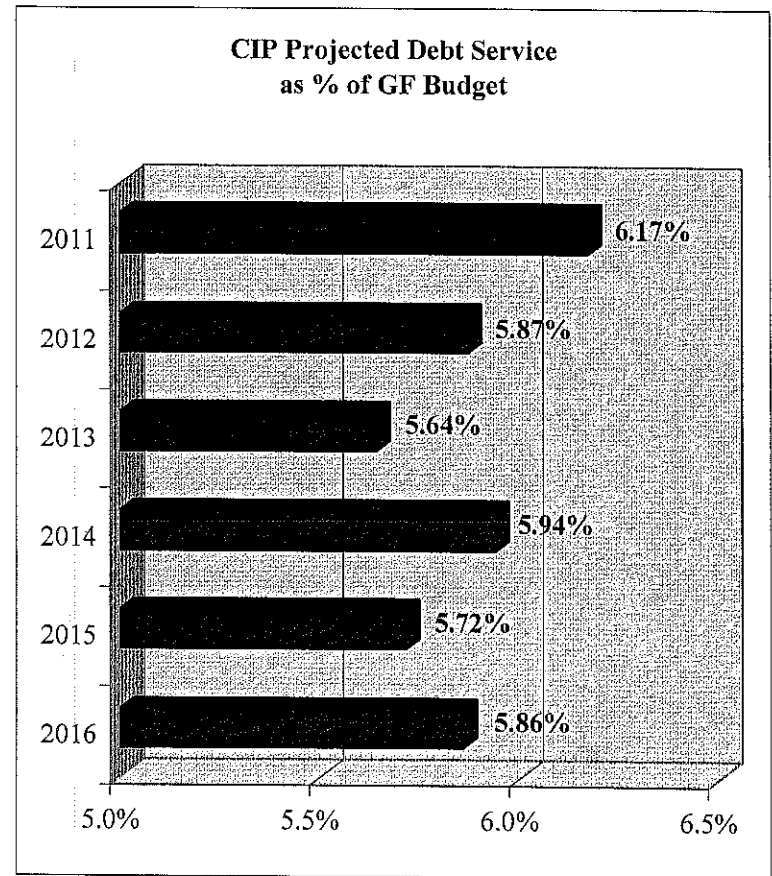
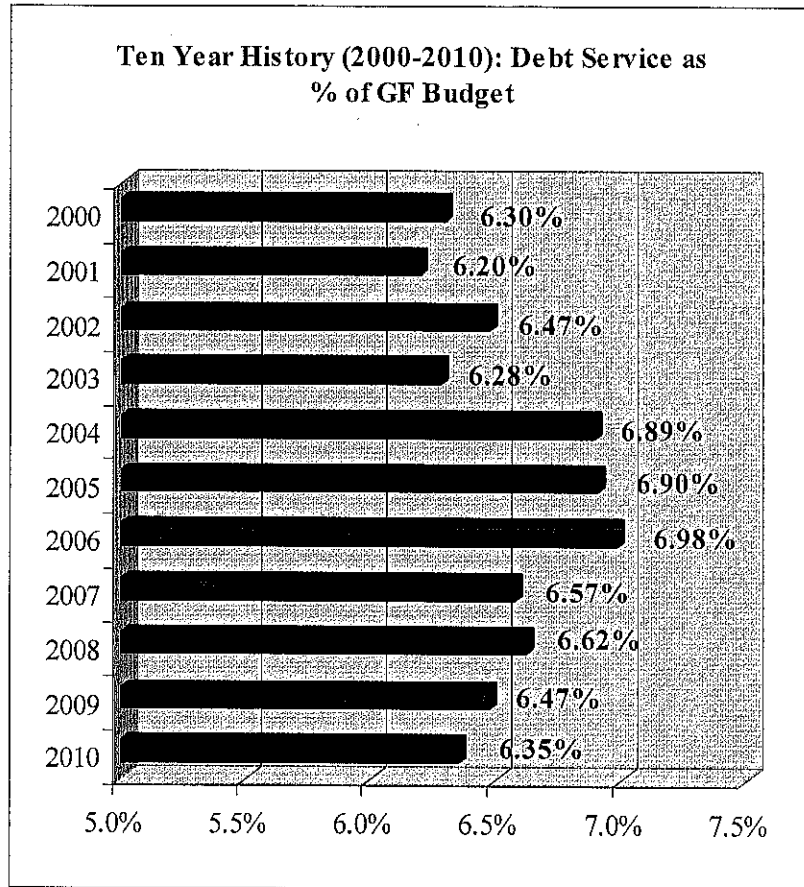
The charts below illustrate the projected effects on debt service of implementing the capital improvement program as proposed in this document. The estimated debt service projections shown below reflect borrowing for projects that would not require referendum approval. This chart shows both the existing 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 capital improvements program (shown in the chart as estimated debt service). Annual payments on existing debt are projected to decline on an annual basis from FY 2010's payment of \$5.7 million.



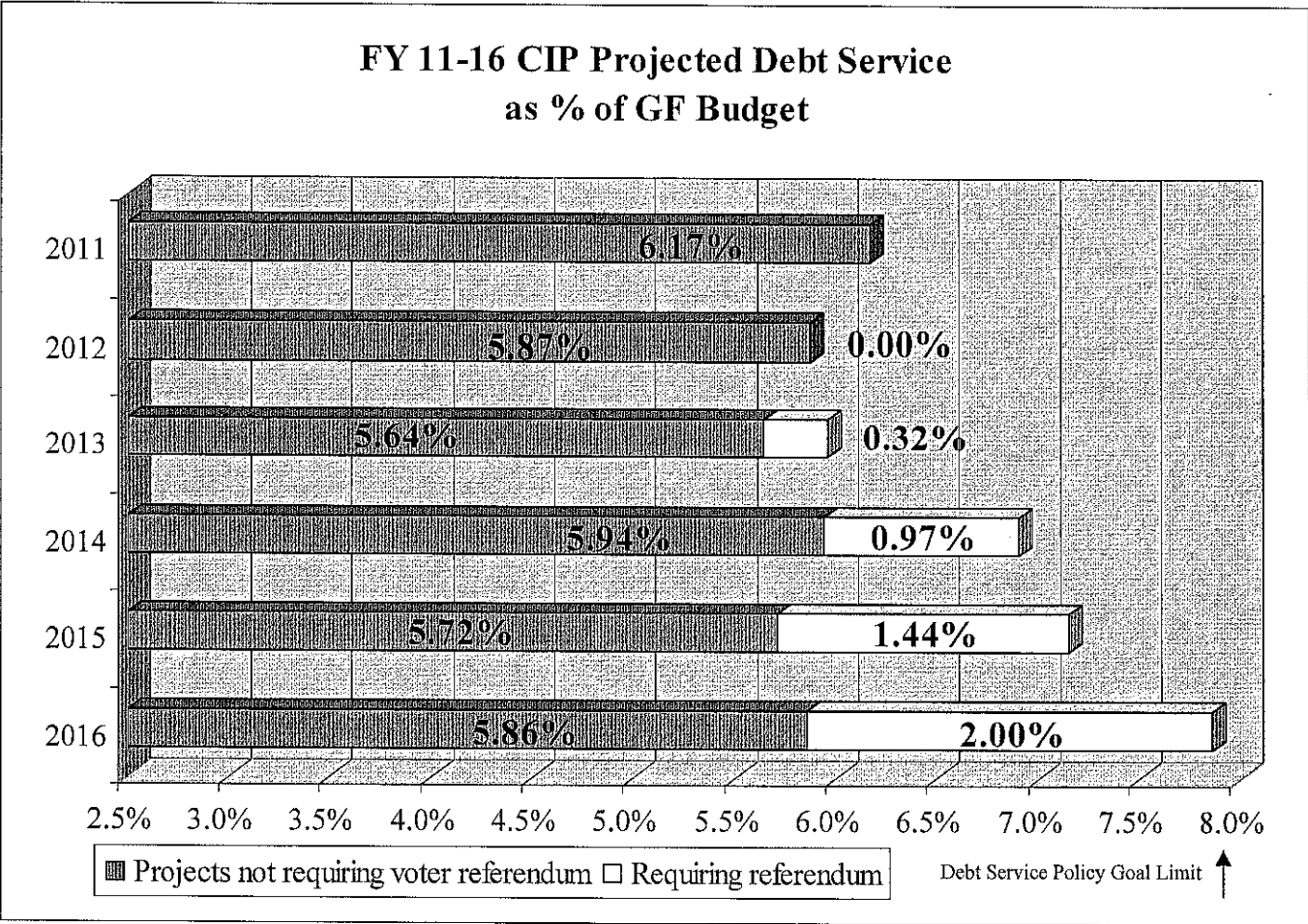
Town of Windsor, Connecticut

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As can be seen below, the projected debt service ratio does not exceed the 8% policy goal. The projects that require voter approval would add to the town's projected debt service payments, but debt service would still be below the 8% ratio goal. The projected debt service ratio is based on the Five-Year Financial Forecast, which is presented to Town Council on an annual basis.



Capital Improvement Program



Capital Improvement Program

Capital Improvements Program

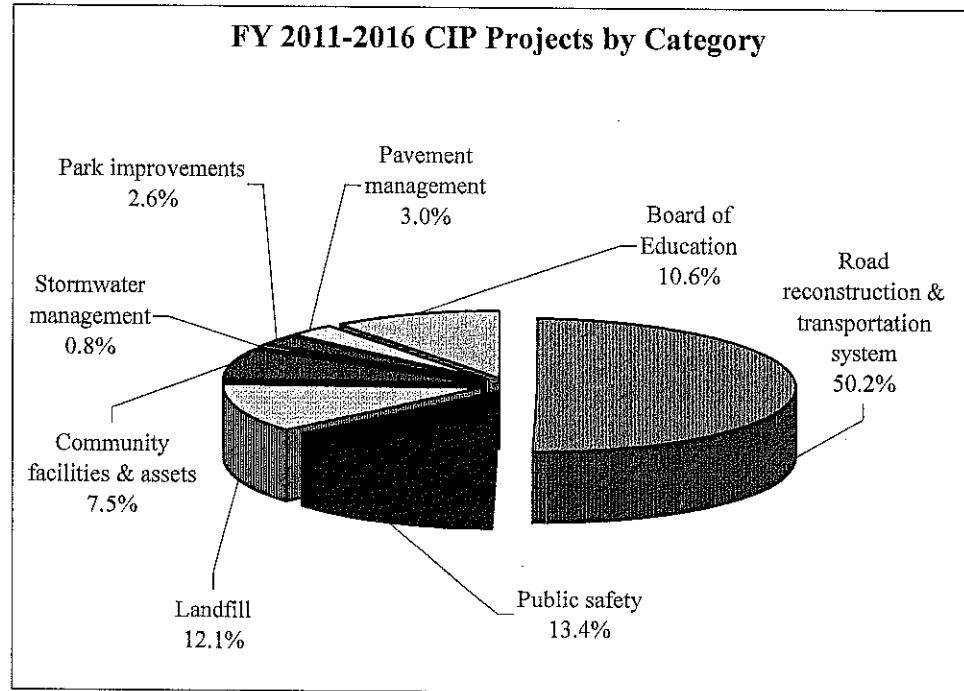
Scheduled Projects

The FY11-16 CIP includes an assortment of projects, throughout town. The estimated cost of all six years of this CIP is \$144 million.

CIP Projects by Category						
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Road reconstruction & transportation system	\$1,437,561	\$7,493,684	\$52,851,373	\$0	\$2,566,001	\$7,761,362
Public safety	\$804,900	\$851,812	\$185,849	\$1,794,172	\$7,628,250	\$7,933,381
Landfill	\$0	\$17,200,000	\$0	\$140,383	\$0	\$0
Community facilities & assets	\$1,237,349	\$1,666,833	\$4,873,205	\$927,786	\$580,835	\$1,498,251
Stormwater management	\$400,000	\$150,000	\$300,000	\$0	\$300,000	\$0
Park improvements	\$1,111,301	\$198,278	\$891,809	\$0	\$0	\$1,472,711
Pavement management	\$599,060	\$769,205	\$650,857	\$832,923	\$701,972	\$723,651
Board of Education	\$1,933,788	\$243,321	\$5,034,343	\$6,220,078	\$1,125,437	\$607,800
TOTAL CIP 2011-2016 PROGRAM	\$7,523,959	\$28,573,133	\$64,787,436	\$9,915,342	\$12,902,495	\$19,997,156

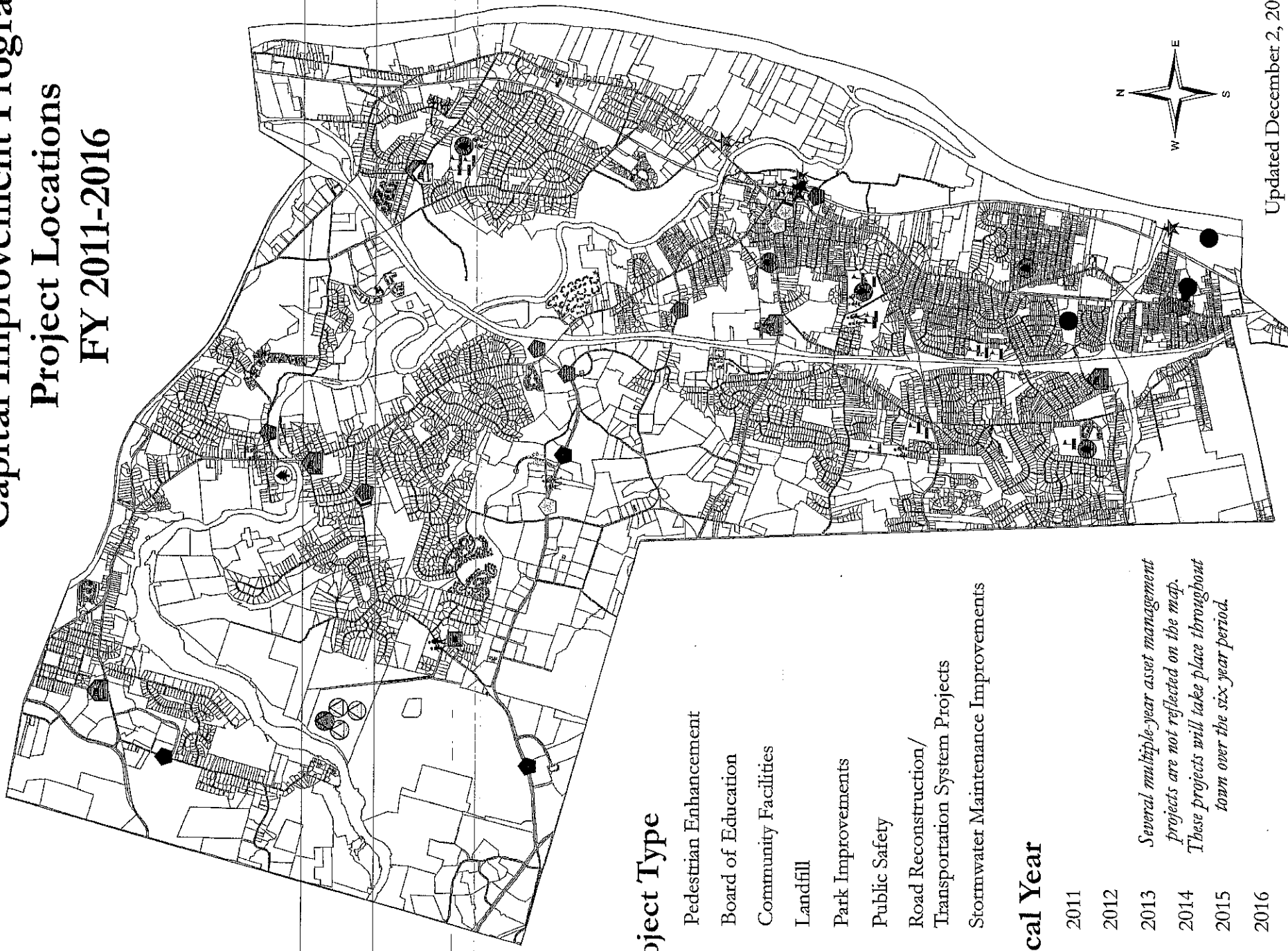
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The CIP projects can be broken down into eight categories. Here is a chart depicting how those CIP categories are comparatively represented in this CIP:



A map that depicts where the projects will take place throughout town follows on the next page.

Capital Improvement Program Project Locations FY 2011-2016



Project Type

- 林 Pedestrian Enhancement
- ⌚ Board of Education
- ★ Community Facilities
- ⊗ Landfill
- Park Improvements
- Public Safety
- ◼ Road Reconstruction/
Transportation System Projects
- ⊕ Stormwater Maintenance Improvements

Fiscal Year

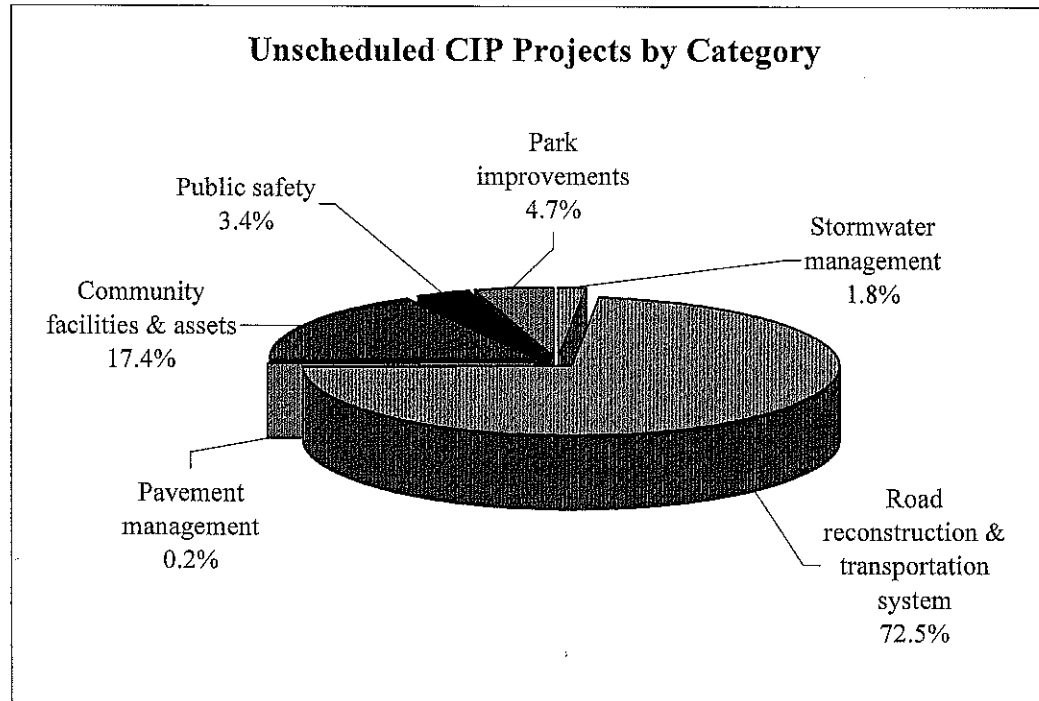
- 2011
 - ◻ 2012
 - ◼ 2013
 - ◽ 2014
 - ◾ 2015
 - ◿ 2016
 - ◻ Multi-Year
- Several multiple-year asset management projects are not reflected on the map. These projects will take place throughout town over the six-year period.*

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Unscheduled Projects

Thirty-six projects remain on the unscheduled projects list. These projects have a combined estimated cost of over \$59.4 million and can be categorized as:

Stormwater management	\$1,055,400
Road reconstruction & transportation system	\$43,092,559
Pavement management	\$132,000
Community facilities & assets	\$10,346,470
Public safety	\$2,004,400
Park improvements	\$2,774,900
Total	\$59,405,729



Summary of Project Schedule by Fiscal Year

2011 - 2016

Proposed CIP

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2011						
Street Resurfacing Program	157,460			157,460		
Pavement Reclamation & Milling	314,600	314,600				
Sidewalk and Curb Replacement Program	52,000	52,000				
Streetlight Replacement Program	200,000		200,000			
Stormwater Management Improvements	400,000		400,000			
Pavement Line Striping	75,000					75,000
Federal Sign Upgrade Program	50,000					50,000
Tree Replacement Program	55,000					55,000
Day Hill Road Capacity Improvements - Right Turn Lanes	175,670		175,670			
Day Hill Road Reconstruction/Reclaiming/Resurfacing (Phase III)	468,000		468,000			
Day Hill Road Pedestrian Circulation Enhancements	243,291		243,291			
Street Resurfacing - Stone Road Resurfacing and Drainage Improvements	260,600		260,600			
Street Reconstruction - Prospect Hill Rd., Poquonock Ave/Rte 75 to Bent Rd (ROW, Phase I & II Design)	260,000			249,600		10,400
Street Reconstruction - Maple Ave & Spring St (Bloomfield Ave to Elm St) (Assessments/Design)	30,000					30,000
Wilson Route 159 Corridor Enhancement Program (Design)	180,000					180,000
Construct Sidewalks - Safe Routes to Schools	121,050		121,050			
Fire and Security System Improvements (Study)	30,000					30,000
Fire Department - Rescue Vehicle #7	568,900		568,900			
Dog Pound Relocation	206,000		156,000			50,000
Park Improvements - Riverfront Bike Path, East Barber St. to Hartford City Line	895,167		518,167	377,000		
Park Improvements - Basketball/Tennis Courts (Phase II)	216,134		216,134			
Senior Center Energy and Interior/Exterior Improvements	283,640		283,640			
Data System (ADMINS) Software Replacement	347,659		347,659			
BOE - Poquonock School HVAC Conversion and Upgrade (Phase II)	550,000		550,000			
BOE - John F. Kennedy School - Replace Roof (Construction)	1,323,788		624,034	699,754		
BOE - Clover St. School - Code Compliance (Design)	30,000					30,000
BOE - Sage Park Middle School - Study HVAC System & Alternative Energy and Efficiencies	30,000					30,000
Subtotal FY 2011	7,523,959	366,600	5,133,145	1,483,814	-	540,400

Proposed CIP

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2012						
Street Resurfacing Program	160,000			160,000		
Pavement Reclamation & Milling	333,484	333,484				
Sidewalk and Curb Replacement Program	54,080	54,080				
Streetlight Replacement Program	108,160		108,160			
Stormwater Management Improvements	150,000		150,000			
Pavement Line Striping	78,000					78,000
Federal Sign Upgrade Program	52,000					52,000
Tree Replacement Program	34,424					34,424
Day Hill Road Reconstruction/Reclaiming/Resurfacing (Phase IV)	1,630,493		1,630,493			
Day Hill Road Pedestrian Circulation Enhancements	169,848		169,848			
Street Reconstruction - Maple Ave & Spring St (Bloomfield Ave to Elm St)	746,943		746,943			
*Street Reconstr. - Prospect Hill Rd., Poquonock Ave/Rte 75 to West Street (Phase I Construction)	4,946,400		2,893,600	2,052,800		
Wilson Route 159 Corridor Enhancement Program (Construction - Phase I)	1,122,514		449,006	673,508		
Pavement Resurfacing at Town Facilities & Schools	143,641		143,641			
Town Facility Improvements - Roofs	349,735		349,735			
Fire Department - Support Vehicles	82,548					82,548
Fire Department - Engine Tanker for Rainbow Station	769,264		769,264			
Park Improvements - Basketball/Tennis Courts (Phase III)	198,278		198,278			
Landfill Closure	12,550,000				12,550,000	
Landfill Methane Gas Collection	2,150,000				2,150,000	
Landfill Leachate Management	2,500,000				2,500,000	
BOE - Oliver Ellsworth School - Replace Roof (Design)	147,257		147,257			
BOE - Clover St. School - Convert Steam Heating to Hot Water (Design)	62,093					62,093
BOE - Oliver Ellsworth School - Remodel Main Office Area (Design)	33,971					33,971
Subtotal FY 2012	28,573,133	387,564	7,756,225	2,886,308	17,200,000	343,036

*Requires voter approval

Proposed CIP

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2013						
Street Resurfacing Program	160,000			160,000		
Pavement Reclamation & Milling	353,494	353,494				
Sidewalk and Curb Replacement Program	56,243	56,243				
Streetlight Replacement Program	112,486		112,486			
Stormwater Management Improvements	300,000		300,000			
Pavement Line Striping	81,120					
Federal Sign Upgrade Program	54,080					81,120
Tree Replacement Program	35,801					54,080
Day Hill Road Capacity Improvements - Coordinated Signal System Installation	2,273,891		194,688	2,079,203		35,801
Day Hill Road Pedestrian Circulation Enhancements	268,590		268,590			
Ramp Modification at I-91 & Rte 75/Day Hill Rd	47,481,501			47,481,501		
*Street Reconstr. - Prospect Hill Rd., Poquonock Ave/Rte 75 to Bent Rd (Phase II)	2,827,391		2,827,391			
Wilson Route 159 Corridor Enhancement Program (Construction - Phase II)	1,167,326		466,930	700,396		
*Relocation & Replacement of the Parks Garage	3,503,512		3,503,512			
Fire Department - Support Vehicles	85,849					85,849
Expansion of Public Safety Complex (Preliminary Design)	100,000					100,000
Park Improvements - L.P. Wilson Field Renovations	659,353		659,353			
Park Improvements - Deerfield	232,456		232,456			
BOE - Sage Park Middle School - Soundproof & Air Condition Cafeteria	752,061		752,061			
BOE - John F. Kennedy School - AC Media Center & Adjacent Areas	628,997		628,997			
BOE - Oliver Ellsworth School - Replace Roof	1,647,015		870,612	776,403		
BOE - Clover St. School - Convert Steam Heating to Hot Water	1,486,073		1,486,073			
BOE - Oliver Ellsworth School - Abate Adhesive in Gym Floor	133,675		133,675			
BOE - Oliver Ellsworth School - Remodel Main Office Area	386,522		386,522			
Subtotal FY 2013	64,787,436	409,737	12,823,347	51,197,502	-	356,850

*Requires voter approval

Proposed CIP

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2014						
Street Resurfacing Program	160,000			160,000		
Pavement Reclamation & Milling	374,703	374,703				
Sidewalk and Curb Replacement Program	58,493	58,493				
Streetlight Replacement Program	116,986		116,986			
Pavement Line Striping	84,365					84,365
Federal Sign Upgrade Program	56,243					56,243
Tree Replacement Program	37,233					37,233
Construct Sidewalks - Safe Routes to Schools	149,913		149,913			
Pavement Resurfacing at Town Facilities & Schools	155,362		155,362			
Town Facility Improvements - Roofs	567,411		567,411			
Fire Department - Engine 10 Replacement Vehicle	861,547		861,547			
Expansion of Public Safety Complex (Design)	932,625		932,625			
Landfill Future Use Planning	140,383					140,383
BOE - Oliver Ellsworth School - Code Compliance Upgrade	329,581		329,581			
BOE - L.P. Wilson Center - Abate Adhesive in Floor Tiles	307,625		307,625			
*BOE - Sage Park Middle School - Implementation of Alternative Energy and Energy Efficiencies	5,303,926		5,303,926			
BOE - School Roof Evaluations	136,738		136,738			
BOE - School Window Replacement	142,208		142,208			
Subtotal FY 2014	9,915,342	433,196	9,003,922	160,000	-	318,224

*Requires voter approval

Proposed CIP

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2015						
Street Resurfacing Program	160,000			160,000		
Pavement Reclamation & Milling	393,400	393,400				
Sidewalk and Curb Replacement Program	60,833	60,833				
Stormwater Management Improvements	300,000		300,000			
Pavement Line Striping	87,739					87,739
Federal Sign Upgrade Program	58,493					58,493
Tree Replacement Program	38,722					38,722
Street Reconstruction - Pigeon Hill Road (Poquonock Ave. to Lamberton Rd)	2,566,001		2,566,001			
Fire Department - Engine 8 Replacement Vehicle	865,193		865,193			
*Expansion of Public Safety Complex (Phase I)	6,763,057		6,763,057			
Town Facility Improvements - Town Hall Portico & Windows	483,620		483,620			
BOE - Clover St. School - Air Condition Media Center	369,741		369,741			
BOE - Mechanical Systems Energy Efficiencies	607,800		607,800			
BOE - School Window Replacement	147,896		147,896			
Subtotal FY 2015	12,902,495	454,233	12,103,308	160,000	-	184,954

*Requires voter approval

Proposed CIP

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2016						
Street Resurfacing Program	160,000			160,000		
Pavement Reclamation & Milling	409,136	409,136				
Sidewalk and Curb Replacement Program	63,266	63,266				
Pavement Line Striping	91,249					91,249
Tree Replacement Program	40,271					40,271
*Street Reconstruction - River Street (Poq. to Old River)	6,267,846		6,267,846			
Street Reconstruction - Batchelder Rd	878,267		878,267			
Construct Sidewalks - Safe Routes to Schools	163,273		163,273			
Traffic Signal at Windsor Avenue and Corey Street	615,249		415,249	200,000		
Streetlight Energy & Maintenance Cost Reduction	1,014,818		1,014,818			
Streetlight Replacement Program	126,532		126,532			
Town Facility Improvements - HVAC, Electricity & Energy	153,357					153,357
Reconstruct Boat Launch	516,655		516,655			
Fire Department - Hayden Station Replacement Heavy Duty Rescue Pumper	899,801		899,801			
*Expansion of Public Safety Complex (Phase II)	7,033,580		7,033,580			
Park Improvements - Ellsworth Field	276,862		276,862			
Park Improvements - Windsor High School Fields	286,974		286,974			
Park Improvements - Fitch Field Improvements	392,220		392,220			
BOE - Mechanical Systems Energy Efficiencies	607,800		607,800			
Subtotal FY 2016	19,997,156	472,402	18,879,877	360,000	-	284,877
*Requires voter approval						
Total CIP Program	143,699,521	2,523,732	65,699,823	56,247,625	17,200,000	2,028,341

Project Detail

FY 2011

PROJECT DETAIL

Project Title: Street Resurfacing Program	
Department: Public Works	
Description and Purpose:	
<p>Pavement resurfacing (paving or overlay) is designed to correct both surface and some structural deficiencies in asphalt pavements by 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 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	5	1,140,000	157,460	160,000	160,000	160,000	160,000	160,000	1,140,000
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding									-
H. Contingency									-
TOTAL		1,140,000	157,460	160,000	160,000	160,000	160,000	160,000	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 |

PROJECT DETAIL

Project Title: Pavement Reclamation & Milling	
Department: Public Works	
Description and Purpose:	
<p>Reclamation is the grinding of the existing asphalt roadway and mixing it with the base material under the street. Following compaction, an asphalt overlay would be placed on the street. Milling is the grinding of the asphalt and its removal from the street. The street is paved following milling.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	1	1,700,000	314,600	333,484	353,494	374,703	393,400	409,136	1,769,681
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding									-
H. Contingency									-
TOTAL		1,700,000	314,600	333,484	353,494	374,703	393,400	409,136	1,769,681
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:	Sidewalk & Curb Replacement
Department:	Public Works & Engineering
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. This project provides a small step towards protecting the town's investment in sidewalk and/or curbs. It is anticipated that this work will continue on an annual or as-needed basis. The town's existing sidewalk network (455,560 linear feet) is valued at \$14.9 million in 2009. At roughly \$50,000 in re-investment per year (as planned below) approximately 1,530 linear feet, which is about 0.0033 of the total linear feet in the town's network, will be completed each year. This level of investment means that we will be able to replace all of the existing sidewalks once every 298 years (without inflation).</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	1	300,000	52,000	54,080	56,243	58,493	60,833	63,266	344,915
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding									-
H. Contingency									-
TOTAL		300,000	52,000	54,080	56,243	58,493	60,833	63,266	344,915
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 Light Replacement Program
Department: Public Works
Description and Purpose:
<p>This project seeks to fund the replacement of town-owned streetlights, primarily in the corporate areas. 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 \$350,000. The replacement program would entail removing similar streetlight poles from International Drive, and other streets, and also having them replaced. The streetlights removed would be replaced with streetlights which have significantly reduced maintenance costs.</p>

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	2	600,000	200,000	108,160	112,486	116,986		126,532	664,164
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding									-
H. Contingency									-
TOTAL		600,000	200,000	108,160	112,486	116,986	-	126,532	664,164
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: Stormwater Management Improvements	
Department: Public Works	
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 & 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 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering	2	25,000	25,000						25,000
B. Land and Right of Way									-
C. Construction	2	880,050	289,800	118,050	236,100		236,100		880,050
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding	2	14,950	5,200	1,950	3,900		3,900		14,950
H. Contingency	2	230,000	80,000	30,000	60,000		60,000		230,000
TOTAL		1,150,000	400,000	150,000	300,000	-	300,000	-	1,150,000
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: Pavement Line Striping	
Department: Public Works	
Description and Purpose:	
<p>Painted markings and lines are installed on streets to assist in controlling traffic. These lines can include the yellow center line in the street, the white lines on the side of the road to delineate the driving lanes, white stop bars at stop signs, and painted cross walks. In the past, most of these pavement markings have been installed using a standard paint. These painted lines typically last about a year before fading. Epoxy pavement marking is the most cost effective and durable pavement marking available. They can be expected to have a useful life of 3 to 5 years. Epoxy also has much greater reflectivity to improve safety for the driving public no matter what the weather condition. Therefore, epoxy pavement markings provide longer life, and greater reflectivity, which both lead to more safety on the roadways. In addition, the longer life means that the epoxy is the more economical choice.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year							
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Six Year Total	
A. Planning and Engineering										-
B. Land and Right of Way										-
C. Construction	6	450,000	75,000	78,000	81,120	84,365	87,739	91,249		497,473
D. Equipment										-
E. Administration										-
F. Other Costs										-
G. Bonding										-
H. Contingency										-
TOTAL		450,000	75,000	78,000	81,120	84,365	87,739	91,249		497,473
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: Federal Sign Upgrade Program	
Department: Public Works	
Description and Purpose:	
<p>Traffic signs (stop signs and others) and street name signs provide important information to drivers. To be effective, they must be visible and readable both day and night. The federal government has established standards for signs so that they have a minimum level of retroreflectivity. It is believed that these standards will promote safety for the driving public by increasing sign visibility. The town will meet this standard by developing and implementing a program to replace those signs which do not comply. This will be carried out over the next five years.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	6	250,000	50,000	52,000	54,080	56,243	58,493		270,816
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding									-
H. Contingency									-
TOTAL		250,000	50,000	52,000	54,080	56,243	58,493	-	270,816
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: Tree Replacement Program	
Department: Public Works	
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. The funding below would pay for the installation of approximately 400 trees, installed by a vendor.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering	6	30,000	30,000						30,000
B. Land and Right of Way									-
C. Construction	6	190,500	25,000	34,424	35,801	37,233	38,722	40,271	211,451
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding									-
H. Contingency									-
TOTAL		220,500	55,000	34,424	35,801	37,233	38,722	40,271	241,451
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: Day Hill Road Capacity - Right Turn Lanes Construction	
Department: Engineering/Day Hill Road	
Description and Purpose:	
<p>To accommodate the traffic along Day Hill Road and to increase the efficiency and levels of service at specific intersections, it is proposed to construct one right turn lane. The intersection proposed is Limra Drive in the west bound direction , as determined during a study in FY10. In some cases, the town will need to acquire additional land through purchases or easements in order to construct this and other possible turn lanes in the future.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	135,000	140,400	-	-	-	-	-	140,400
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2	5,000	5,000	-	-	-	-	-	5,000
G. Bonding	2	2,106	2,190	-	-	-	-	-	2,190
H. Contingency	2	27,000	28,080	-	-	-	-	-	28,080
TOTAL		169,106	175,670	-	-	-	-	-	175,670
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:	Day Hill Road Reconstruction/Reclaiming/Resurfacing		
Department:	Engineering		
Description and Purpose	<p>Day Hill Road connects I-91 and State Route 75 with State Route 187. It is the "backbone" of the Day Hill Corporate corridor and serves Windsor's major industrial/business district. This 4-1/4 mile long road serves approximately 16,000 vehicles each day. 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.</p> <p>The project was originally broken into three phases: the first phase constructed in 2008, the second phase constructed in 2009 using federal ARRA funding for the majority of the project. For FY2011, the third phase is proposed to reconstruct the westbound portion of Day Hill Rd from Old Day Hill Rd to Marshall Phelps. Additionally, because ARRA funding was utilized for the second phase of this project, it is proposed to add a fourth phase (reconstruct the portion of road from the west driveway at Alstom to Great Pond Road).</p>		



RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Six Year Total
A. Planning and Engineering	2	30,000	10,000	21,632	-	-	-	-	31,632
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	1,589,000	374,800	1,313,279	-	-	-	-	1,688,079
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	3,000	1,000	2,000	-	-	-	-	3,000
F. Other Costs	2	-	-	-	-	-	-	-	-
G. Bonding	2	25,400	6,000	20,924	-	-	-	-	26,924
H. Contingency	2	325,000	76,200	272,658	-	-	-	-	348,858
TOTAL		1,972,400	468,000	1,630,493	-	-	-	-	2,098,493
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

(1) General Fund

(2) Municipal Bonds

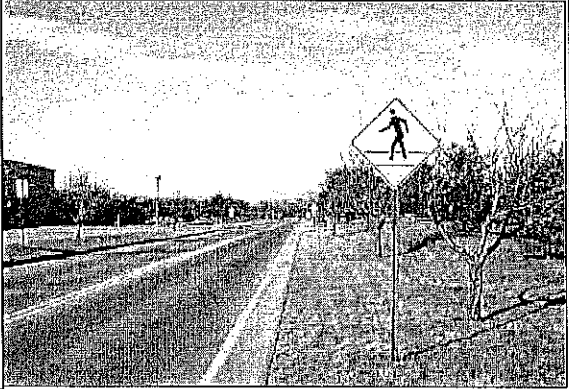
(3) Private Funding

(4) Enterprise Funds

(5) State/Federal Aid

(6) Other Funding

PROJECT DETAIL

Project Title:	Day Hill Road Pedestrian Circulation Enhancements		
Department:	Planning		
Description and Purpose	<p>This project would provide joggers and walkers from the industrial area who now use the vehicle travel way with a safe pedestrian travel route and safe places to wait for public transportation. It is anticipated that this system will also attract weekend and evening use by joggers and walkers because of the lack of traffic noise and air pollution on these roads during these times. This system will especially be needed as traffic increases on the town's busiest industrial area roads. The proposal is for a 5 ft. wide, 6,300-foot long concrete sidewalk system. In FY11 = a 3,000-foot long segment along Marshal Phelps from the Countrywalk/Konica/ING vicinity to Day Hill Road. FY12 = 1,300-foot long segment on Northfield Drive; FY13 = a 2,000-foot long segment on Day Hill Road between Marshall Phelps and Northfield Drive; unscheduled = a 2,900-foot long segment along Day Hill Road & Rt. 75 between the hotels and "Price Chopper Plaza"; and a 675-foot long segment along Blue Hills Ave. Ext. between Griffin Road North and Vito's Restaurant.</p>		

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering	2	96,700	5,000	15,982	21,225	-	-	-	42,207
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	747,000	195,108	123,720	182,327	-	-	-	501,155
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	13,164	3,161	2,206	3,543	-	-	-	8,910
H. Contingency	2	168,740	40,022	27,940	61,495	-	-	-	129,457
TOTAL		1,025,604	243,291	169,848	268,590	-	-	-	681,728
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: Stone Road Resurfacing and Drainage	
Department: Engineering/Public Works	
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 or industrial land. Stone Road lacks proper drainage, is too narrow, has minimal depth of pavement, and is built on inadequate base material. There is a \$3.6M project to correct these deficiencies along Stone Road from Rainbow Road to Birchwood Road. This interim improvements project will install drainage along segments of Stone Road, from Rainbow Road to north of Winterwood. Bituminous curbing will be installed to direct stormwater flows and the road will be overlaid on the existing pavement.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering		25,000	25,000						25,000
B. Land and Right of Way									-
C. Construction		190,000	197,600						197,600
D. Equipment									-
E. Administration		5,000	5,000						5,000
F. Other Costs									-
G. Bonding		3,000	3,000						3,000
H. Contingency		30,000	30,000						30,000
TOTAL		253,000	260,600	-	-	-	-	-	260,600
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

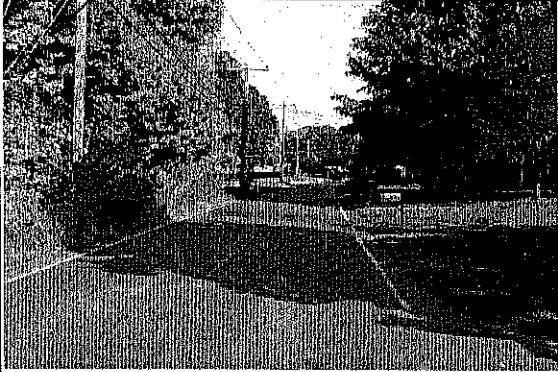
Project Title:	Street Reconstruction - Prospect Hill Road, Phase 1 (Poquonock Avenue, Route 75 to West Street)		
Department:	Engineering		
Description and Purpose	<p>The existing roadway from Poquonock Avenue to Bent Road is narrow and the pavement is structurally and geometrically deficient with inadequate storm drainage. The proposed improvements include reconstructing the road in two phases to a 32-foot pavement width with curbing and storm drainage. A concrete sidewalk and street lighting will also be constructed to connect to the one on the west end of the two-phase project near the intersection at Bent Rd. Phase 1 of the reconstruction project will extend approximately 2,200 feet from Poquonock Avenue to West Street. This area is eligible for partial funding under the Connecticut Department of Transportation STP (Surface Transportation Program) because of geometric and safety concerns including a harsh crest vertical curve and a pair of sharp horizontal reverse curves that severely limit the sight distance from both directions. Furthermore, the intersection of Prospect Hill Rd and Poquonock Avenue is irregular and geometrically inadequate and is proposed to be realigned to a signalized "T" intersection as part of the Phase 1 reconstruction. The second phase would reconstruct the remainder of the roadway from West Street to Bent Rd.</p>		

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering	2,5	100,000	100,000	-	-	-	-	-	100,000
B. Land & ROW	2, 5	60,000	60,000	-	-	-	-	-	60,000
C. Construction	2, 5	3,100,000	-	3,352,960	-	-	-	-	3,352,960
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2, 5	616,000	-	666,266	-	-	-	-	666,266
G. Bonding		62,025	-	67,086	-	-	-	-	67,086
H. Contingency		795,200	-	860,088	-	-	-	-	860,088
TOTAL		4,733,225	160,000	4,946,400	-	-	-	-	5,106,400
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:	Street Reconstruction - Prospect Hill Road, Phase 2 (West Street to Bent Road)		
Department:	Engineering		
Description and Purpose	<p>The existing roadway from West Street to Bent Road is narrow and the pavement is structurally and geometrically deficient with inadequate storm drainage. The proposed improvements include reconstructing the road, approximately 2,300 feet, to a 32-foot pavement width with curbing and storm drainage. A concrete sidewalk and street lighting will also be constructed to connect to the one on the west end of the two-phase project near the intersection at Bent Rd. The proposed reconstruction would be the second phase of a two-phase project. The first phase included the reconstruction of Propsect Hill Rd from Poquonock Avenue to West Street.</p>		

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering	5, 6	100,000	100,000	-	-	-	-	-	100,000
B. Land & ROW		-	-	-	-	-	-	-	-
C. Construction	2	2,050,000	-	-	2,305,971	-	-	-	2,305,971
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2	-	-	-	-	-	-	-	-
G. Bonding	2	33,540	-	-	37,728	-	-	-	37,728
H. Contingency	2	430,000	-	-	483,692	-	-	-	483,692
TOTAL		2,613,540	100,000	-	2,827,391	-	-	-	2,927,391
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:	Maple Avenue & Spring Street (Bloomfield Avenue to Elm Street) - Street Reconstruction		
Department:	Public Works-Engineering		
Description and Purpose	<p>Streets in the center of town were originally constructed in the late 1800's with insufficient materials and geometrics (by current standards). Although many improvements have been made, these streets are displaying signs of fatigue and distress due to aging, insufficient construction materials and other related road cuts and damage. This project would consist of road surface improvements by means of reclamation or milling, pavement resurfacing (paving), new curbing, snow shelf improvement (brick, new plantings, regrading) and necessary sidewalk repairs. The following streets need improvements due to the age of the road and associated utility work: Maple Avenue and Spring Street (Bloomfield Ave. to Elm St.).</p>		

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering	6 and 2	50,000	30,000	20,000	-	-	-	-	50,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	514,000	-	555,942	-	-	-	-	555,942
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	5,000	-	5,408	-	-	-	-	5,408
F. Other Costs	2	25,000	-	27,040	-	-	-	-	27,040
G. Bonding		9,300	-	10,059	-	-	-	-	10,059
H. Contingency	2	118,800	-	128,494	-	-	-	-	128,494
TOTAL		722,100	30,000	746,943	-	-	-	-	776,943
I. Annual Maintenance & Repair		0	0	0	0	0	0	0	0

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

PROJECT DETAIL

Project Title:	Wilson Route 159 Corridor Enhancement Program		
Department:	Engineering		
Description and Purpose	<p>The Wilson Center Corridor extends a distance of about 1-1/4 miles, from the City of Hartford line to the Wilson Shopping Center, north of I-291. While this corridor serves the traffic needs very effectively, the 4 lane roadway, separated by a median, is not totally compatible with instilling a neighborhood image, encouraging pedestrian travel and promoting access to businesses and destinations. The landscaped median needs to be restored and continuity provided for visual enhancements and street amenities. The proposed project will include restoring the median with granite curbing, brick pavers, landscaping, 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 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering	6	180,000	180,000	-	-	-	-	-	180,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2, 5	1,620,000	-	876,096	911,140	-	-	-	1,787,236
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2, 5	5,000	-	2,704	2,812	-	-	-	5,516
F. Other Costs	2, 5	75,000	-	40,560	42,182	-	-	-	82,742
G. Bonding		29,500	-	15,954	16,592	-	-	-	32,546
H. Contingency	2, 5	383,500	-	187,200	194,600	-	-	-	381,800
TOTAL		2,293,000	180,000	1,122,514	1,167,326	-	-	-	2,469,840
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: Construct Sidewalks-Safe Routes to School	
Department: Engineering/Planning	
Description and Purpose:	
<p>The 2004 Plan of Conservation and Development recommends that sidewalks be provided within one mile walking distance to schools. This is to promote fitness for youth, and to reduce pollution associated with students being driven to school. The Federal Highway Administration promotes and funds a program "Safe Routes to Schools." Approximately 61 miles of sidewalks should be constructed to provide for sidewalks on one side of the streets within one mile of schools. Constructing these sidewalks as the first priority reduces the costs of constructing walks along arterials and collector roads, as there are overlapping areas.</p>	

RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering	2	500,000	2,500	-	-	3,000	-	3,796	9,296
B. Land and Right of Way	2	100,000	1,000	-	-	1,000	-	1,000	3,000
C. Construction	2	19,325,000	95,000	-	-	116,986	-	126,532	338,518
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	8,000	-	-	-	-	-	-	-
F. Other Costs	2	500,000	2,000	-	-	2,500	-	3,163	7,663
G. Bonding	2	318,800	1,550	-	-	1,930	-	2,082	5,562
H. Contingency	2	4,086,600	19,000	-	-	24,497	-	26,700	70,197
TOTAL		24,838,400	121,050	-	-	149,913	-	163,273	434,236
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: Fire & Security System Improvements to Town Buildings	
Department: Public Works	
Description and Purpose:	
<p>Existing security measures in place in town buildings were installed over several years and with a wide variety of capabilities. Most are old and out-of-date. These measures include fire and smoke detectors, security controls, and the electronic systems that manage these measures. Further, keying of interior and exterior doors could be better controlled. In addition, the loss of vehicles, equipment, and records maintained at these 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 of our facilities.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering	6	30,000	30,000						30,000
B. Land and Right of Way									-
C. Construction	6	300,000							-
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding	6	4,290							-
H. Contingency	6	66,000							-
TOTAL		400,290	30,000	-	-	-	-	-	30,000
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: Rescue Vehicle #7-Medium sized vehicle	
Department: Safety Services	
Description and Purpose:	
<p>Rescue 7 is a 1978 Ford/Salisbury heavy duty walk-in type rescue vehicle. Assigned to the Windsor Company, it carries a variety of firefighting and rescue equipment, as well as lighting and a 6,000 PSI air cascade system for filling SCBA bottles at emergency scenes. The replacement vehicle would be smaller and designed to accommodate the air cascade system and lighting system currently on the older vehicle. The main focus of this vehicle would be fire operation support.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction									-
D. Equipment	2	450,000	468,000						468,000
E. Administration									-
F. Other Costs									-
G. Bonding	2	5,850	7,300						7,300
H. Contingency	2	90,000	93,600						93,600
TOTAL		545,850	568,900	-	-	-	-	-	568,900
I. Annual Maintenance & Repair									

(1) General Fund

(3) Private Funding

(5) State/Federal Aid

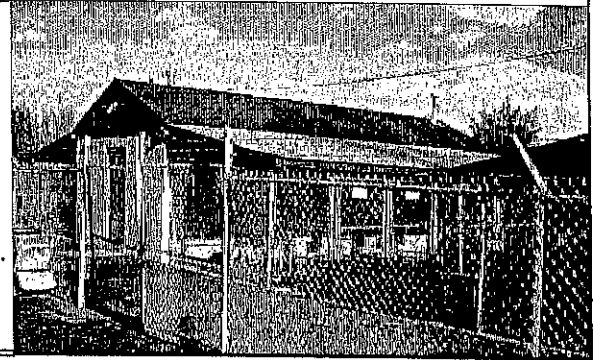
(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

PROJECT DETAIL

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



RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering	1, 6	18,000	18,000	-	-	-	-	-	18,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	1, 6	142,400	148,000	-	-	-	-	-	148,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency	1, 6	35,000	40,000	-	-	-	-	-	40,000
TOTAL		195,400	206,000	-	-	-	-	-	206,000
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:	Riverfront Bike Path - East Barber Street to Hartford City Line		
Department:	Engineering / Planning		
Description and Purpose	<p>The construction of this bike path will be part of a connecting bikeway system that immediately connects to the Charter Oak Greenway crossing at the Connecticut River to South Windsor, Vernon, East Hartford and Manchester, and in the near future with Hartford Riverwalk. Walkers and joggers will be able to utilize this path from East Barber Street to the Hartford City Line and enjoy the scenic beauty of the river. By clearing brush at various locations along the bikepath, direct access to the river will be provided. Benches and landscaping will encourage persons to relax in a tranquil environment. Sufficient parking is available at the DEP Boat Launch area for persons using the proposed path. The bike path, approximately 3,200 linear feet in length will be constructed of bituminous concrete and be 10-feet wide. Grant money exceeding \$325,000 has been awarded.</p>		




RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering	2, 5	60,000	60,000	-	-	-	-	-	60,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2, 5	510,000	530,400	-	-	-	-	-	530,400
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2, 5	140,000	145,600	-	-	-	-	-	145,600
G. Bonding		11,080	11,487	-	-	-	-	-	11,487
H. Contingency		142,000	147,680	-	-	-	-	-	147,680
TOTAL		863,080	895,167	-	-	-	-	-	895,167
I. Annual Maintenance & Repair		19,800	20,592	-	-	-	-	-	20,592

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

PROJECT DETAIL

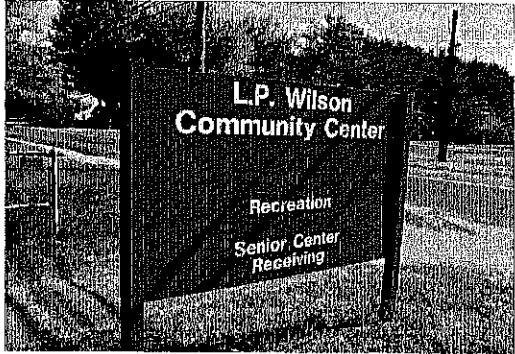
Project Title: Park Facility Renovations - Basketball & Tennis Courts	
Department: Recreation and Leisure Services	
Description and Purpose:	
<p>Phase II of this project calls for the design and repair of basketball courts at Stroh Park and Sharshon Park. Phase III will entail repairs to both the basketball court and tennis courts at Welch Park.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering		15,000	7,800	8,112	-	-	-	-	15,912
B. Land and Right of Way			-	-	-	-	-	-	-
C. Construction	2	250,000	159,600	144,184	-	-	-	-	303,784
D. Equipment	2	20,000	10,400	10,816	-	-	-	-	21,216
E. Administration			-	-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-	-
G. Bonding		4,446	2,774	2,544	-	-	-	-	5,318
H. Contingency	2	57,000	35,560	32,622	-	-	-	-	68,182
TOTAL		346,446	216,134	198,278	-	-	-	-	414,412
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: Senior Center Energy and Interior/Exterior Improvements	
Department: Recreation and Leisure Services	
Description and Purpose:	
<p>Funds are requested to update the Senior Center to improve energy efficiency, accessibility, and to meet additional program needs. Energy efficiency and accessibility improvements will be achieved through installing a vestibule at the center's entrance, replacing the center's windows and installing a new drop-down ceiling with new lights. In addition, the center's floor will be replaced and a speed table will be installed in front of the Senior Center's entrance to create a safer pedestrian crosswalk area.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	2	224,000	224,000						224,000
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding	2		3,640						3,640
H. Contingency	2	56,000	56,000						56,000
TOTAL		280,000	283,640	-	-	-	-	-	283,640
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:	Data System Software (ADMINS) Replacement
Department:	Information Services/Town Clerk
Description and Purpose:	 <p>ADMINS is the core computing system for the Town Clerk's office. The present system has been in place since 1978 and upgraded to a windows platform in 2003. The Town Clerk's office anticipates continuing with ADMINS as long as the company and product is viable and meets the needs of the office's computer needs. The vendor Right/Angles has been servicing the system since 1996 and is a sole proprietorship. The Town Clerk's financial records, active and archival records as well as the data collection procedures depend upon a reliable software data system and servicing vendor. The projected life of a new system is estimated to be ten to fifteen years. A \$15,000 to \$20,000 annual service contract will also be required for preventive maintenance. The costs developed for the new system are conceptual estimates.</p>

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Six Year Total
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction									-
D. Equipment/Software	2	\$300,000	312,000						312,000
E. Administration									-
F. Other Costs									-
G. Bonding	2	\$4,459	4,459						4,459
H. Contingency	2	\$31,200	31,200						31,200
TOTAL		\$335,659	347,659	-	-	-	-	-	347,659
I. Annual Maintenance & Repair		\$15,000							

(1) General Fund

(3) Private Funding

(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

PROJECT DETAIL

Project Title: Poquonock School - HVAC Conversion And Upgrade	
Department: Board of Education	
Description and Purpose:	
<p>Boilers #1 and #2 were installed in 1947 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. Description: The first phase of this project was initiated in FY10. The second phase (FY12) would involve replacing the steam piping system in the older section of the school with the hot water system. This effort would entail replacing the piping and radiators in the classrooms and offices in the area of the school presently serviced by steam heat.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering	2	34,320							
B. Land and Right of Way									
C. Construction	2	776,880	412,330						
D. Equipment									
E. Administration			40,000						
F. Other Costs			30,000						
G. Bonding			6,900						
H. Contingency			60,770						
TOTAL		811,200	550,000	-	-	-	-	-	-
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:	John F. Kennedy School - Roof Replacement
Department:	Board of Education
Description and Purpose:	<p>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. Many minor leaks have developed and have been repaired. This is an ongoing project with more extensive leaks anticipated within the next few years with a major concern pertaining to indoor air quality issues.</p>

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Six Year Total
A. Planning and Engineering	2	70,000	70,000						70,000
B. Land and Right of Way									-
C. Construction	2	1,019,000	1,019,000						1,019,000
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding	2	16,988	16,988						16,988
H. Contingency	2	217,800	217,800						217,800
TOTAL		1,323,788	1,323,788	-	-	-	-	-	1,323,788
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: Clover St. School - Design And Specifications For Code Compliance Upgrade (Design)	
Department: Board of Education	
Description and Purpose: 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. With all the changing regulations and ongoing discussions of the future building use, this design phase will give us firm numbers for inclusion in future CIP projects.	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering	6	30,000	30,000						30,000
B. Land and Right of Way									-
C. Construction									-
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding									-
H. Contingency									-
TOTAL		30,000	30,000	-	-	-	-	-	30,000
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:	Sage Park Middle School - HVAC System & Alternative Energy and Efficiencies
Department:	Board of Education
Description and Purpose:	
A study of Sage park Middle School's HVAC system and alternative energy and efficiency enhancements is planned for FY11. In later years of the CIP, it is anticipated that recommendations from the plan would be implemented. 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. The planning and engineering would include options for alternative energy sources and state funding possibilities.	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering	6	379,704	30,000			444,200			474,200
B. Land and Right of Way									-
C. Construction	2	3,417,336				3,997,800			3,997,800
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding	2	59,200				62,366			62,366
H. Contingency	20	759,400				799,560			799,560
TOTAL		4,615,640	30,000	-	-	5,303,926	-	-	5,333,926
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: Street Resurfacing Program									
Department: Public Works									
Description and Purpose:									
<p>Pavement resurfacing (paving or overlay) is designed to correct both surface and some structural deficiencies in asphalt pavements by 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 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	5	1,140,000	157,460	160,000	160,000	160,000	160,000	160,000	1,140,000
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding									-
H. Contingency									-
TOTAL		1,140,000	157,460	160,000	160,000	160,000	160,000	160,000	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					

PROJECT DETAIL

Project Title: Pavement Reclamation & Milling	
Department: Public Works	
Description and Purpose:	
<p>Reclamation is the grinding of the existing asphalt roadway and mixing it with the base material under the street. Following compaction, an asphalt overlay would be placed on the street. Milling is the grinding of the asphalt and its removal from the street. The street is paved following milling.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Six Year Total
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	1	1,700,000	314,600	333,484	353,494	374,703	393,400	409,136	1,769,681
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding									-
H. Contingency									-
TOTAL		1,700,000	314,600	333,484	353,494	374,703	393,400	409,136	1,769,681
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: Sidewalk & Curb Replacement															
Department: Public Works & Engineering															
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. This project provides a small step towards protecting the town's investment in sidewalk and/or curbs. It is anticipated that this work will continue on an annual or as-needed basis. The town's existing sidewalk network (455,560 linear feet) is valued at \$14.9 million in 2009. At roughly \$50,000 in re-investment per year (as planned below) approximately 1,530 linear feet, which is about 0.0033 of the total linear feet in the town's network, will be completed each year. This level of investment means that we will be able to replace all of the existing sidewalks once every 298 years (without inflation).</p>															
RECOMMENDED FINANCING															
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total						
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016							
A. Planning and Engineering									-						
B. Land and Right of Way									-						
C. Construction	1	300,000	52,000	54,080	56,243	58,493	60,833	63,266	344,915						
D. Equipment									-						
E. Administration									-						
F. Other Costs									-						
G. Bonding									-						
H. Contingency									-						
TOTAL		300,000	52,000	54,080	56,243	58,493	60,833	63,266	344,915						
I. Annual Maintenance & Repair															
<table border="0"> <tr> <td>(1) General Fund</td> <td>(3) Private Funding</td> <td>(5) State/Federal Aid</td> </tr> <tr> <td>(2) Municipal Bonds</td> <td>(4) Enterprise Funds</td> <td>(6) Other Funding</td> </tr> </table>										(1) General Fund	(3) Private Funding	(5) State/Federal Aid	(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding
(1) General Fund	(3) Private Funding	(5) State/Federal Aid													
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding													

PROJECT DETAIL

Project Title:	Street Light Replacement Program
Department:	Public Works
Description and Purpose:	<p>This project seeks to fund the replacement of town-owned streetlights, primarily in the corporate areas. 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 \$350,000. The replacement program would entail removing similar streetlight poles from International Drive, and other streets, and also having them replaced. The streetlights removed would be replaced with streetlights that have significantly reduced maintenance costs.</p>

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	2	600,000	200,000	108,160	112,486	116,986		126,532	664,164
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding									-
H. Contingency									-
TOTAL		600,000	200,000	108,160	112,486	116,986	-	126,532	664,164
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: Stormwater Management Improvements									
Department: Public Works									
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 & 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 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering	2	25,000	25,000						25,000
B. Land and Right of Way									-
C. Construction	2	880,050	289,800	118,050	236,100		236,100		880,050
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding	2	14,950	5,200	1,950	3,900		3,900		14,950
H. Contingency	2	230,000	80,000	30,000	60,000		60,000		230,000
TOTAL		1,150,000	400,000	150,000	300,000	-	300,000	-	1,150,000
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: Pavement Line Striping
Department: Public Works
Description and Purpose: <p>Painted markings and lines are installed on streets to assist in controlling traffic. These lines can include the yellow center line in the street, the white lines on the side of the road to delineate the driving lanes, white stop bars at stop signs, and painted cross walks. In the past, most of these pavement markings have been installed using a standard paint. These painted lines typically last about a year before fading. Epoxy pavement marking is the most cost effective and durable pavement marking available. They can be expected to have a useful life of 3 to 5 years. Epoxy also has much greater reflectivity to improve safety for the driving public no matter what the weather condition. Therefore, epoxy pavement markings provide longer life, and greater reflectivity, which both lead to more safety on the roadways. In addition, the longer life means that the epoxy is the more economical choice.</p>

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	6	450,000	75,000	78,000	81,120	84,365	87,739	91,249	497,473
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding									-
H. Contingency									-
TOTAL		450,000	75,000	78,000	81,120	84,365	87,739	91,249	497,473
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: Federal Sign Upgrade Program									
Department: Public Works									
Description and Purpose:									
<p>Traffic signs (stop signs and others) and street name signs provide important information to drivers. To be effective, they must be visible and readable both day and night. The federal government has established standards for signs so that they have a minimum level of retroreflectivity. It is believed that these standards will promote safety for the driving public by increasing sign visibility. The town will meet this standard by developing and implementing a program to replace those signs which do not comply. This will be carried out over the next five years.</p>									
RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	6	250,000	50,000	52,000	54,080	56,243	58,493		270,816
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding									-
H. Contingency									-
TOTAL		250,000	50,000	52,000	54,080	56,243	58,493	-	270,816
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: Tree Replacement Program															
Department: Public Works															
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. The funding below would pay for the installation of approximately 400 trees, installed by a vendor.</p>															
RECOMMENDED FINANCING															
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year												
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Six Year Total						
A. Planning and Engineering	6	30,000	30,000						30,000						
B. Land and Right of Way									-						
C. Construction	6	190,500	25,000	34,424	35,801	37,233	38,722	40,271	211,451						
D. Equipment									-						
E. Administration									-						
F. Other Costs									-						
G. Bonding									-						
H. Contingency									-						
TOTAL		220,500	55,000	34,424	35,801	37,233	38,722	40,271	241,451						
I. Annual Maintenance & Repair															
<table border="0"> <tr> <td>(1) General Fund</td> <td>(3) Private Funding</td> <td>(5) State/Federal Aid</td> </tr> <tr> <td>(2) Municipal Bonds</td> <td>(4) Enterprise Funds</td> <td>(6) Other Funding</td> </tr> </table>										(1) General Fund	(3) Private Funding	(5) State/Federal Aid	(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding
(1) General Fund	(3) Private Funding	(5) State/Federal Aid													
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding													

PROJECT DETAIL

Project Title:	Day Hill Road Reconstruction/Reclaiming/Resurfacing		
Department:	Engineering		
Description and Purpose	<p>Day Hill Road connects I-91 and State Route 75 with State Route 187. It is the "backbone" of the Day Hill Corporate corridor and serves Windsor's major industrial/business district. This 4-1/4 mile long road serves approximately 16,000 vehicles each day. 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.</p> <p>The project was originally broken into three phases: the first phase constructed in 2008, the second phase constructed in 2009 using federal ARRA funding for the majority of the project. For FY2011, the third phase is proposed to reconstruct the westbound portion of Day Hill Rd from Old Day Hill Rd to Marshall Phelps. Additionally, because ARRA funding was utilized for the second phase of this project, it is proposed to add a fourth phase (reconstruct the portion of road from the west driveway at Alstom to Great Pond Road).</p>		



RECOMMENDED FINANCING

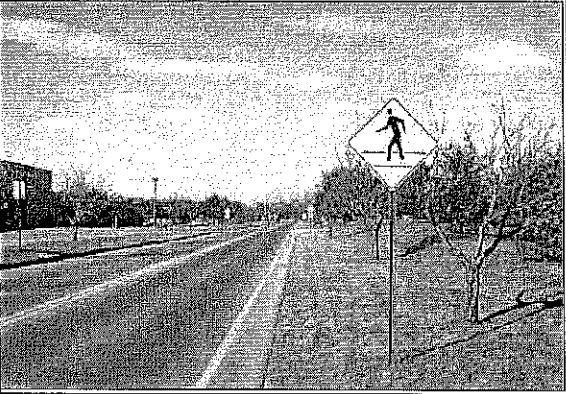
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering	2	30,000	10,000	21,632	-	-	-	-	31,632
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	1,589,000	374,800	1,313,279	-	-	-	-	1,688,079
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	3,000	1,000	2,000	-	-	-	-	3,000
F. Other Costs	2	-	-	-	-	-	-	-	-
G. Bonding	2	25,400	6,000	20,924	-	-	-	-	26,924
H. Contingency	2	325,000	76,200	272,658	-	-	-	-	348,858
TOTAL		1,972,400	468,000	1,630,493	-	-	-	-	2,098,493
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:	Day Hill Road Pedestrian Circulation Enhancements		
Department:	Planning		
Description and Purpose	<p>This project would provide joggers and walkers from the industrial area who now use the vehicle travel way with a safe pedestrian travel route and safe places to wait for public transportation. It is anticipated that this system will also attract weekend and evening use by joggers and walkers because of the lack of traffic noise and air pollution on these roads during these times. This system will especially be needed as traffic increases on the town's busiest industrial area roads. The proposal is for a 5 ft. wide, 6,300-foot long concrete sidewalk system. In FY11 = a 3,000-foot long segment along Marshal Phelps from the Countrywalk/Konica/ING vicinity to Day Hill Road. FY12 = 1,300-foot long segment on Northfield Drive; FY13 = a 2,000-foot long segment on Day Hill Road between Marshall Phelps and Northfield Drive; unscheduled = a 2,900-foot long segment along Day Hill Road & Rt. 75 between the hotels and "Price Chopper Plaza"; and a 675-foot long segment along Blue Hills Ave. Ext. between Griffin Road North and Vito's Restaurant.</p>		

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering	2	96,700	5,000	15,982	21,225	-	-	-	42,207
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	747,000	195,108	123,720	182,327	-	-	-	501,155
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	13,164	3,161	2,206	3,543	-	-	-	8,910
H. Contingency	2	168,740	40,022	27,940	61,495	-	-	-	129,457
TOTAL		1,025,604	243,291	169,848	268,590	-	-	-	681,728
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:	Maple Avenue & Spring Street (Bloomfield Avenue to Elm Street) - Street Reconstruction		
Department:	Public Works-Engineering		
Description and Purpose	<p>Streets in the center of town were originally constructed in the late 1800's with insufficient materials and geometrics (by current standards). Although many improvements have been made, these streets are displaying signs of fatigue and distress due to aging, insufficient construction materials and other related road cuts and damage. This project would consist of road surface improvements by means of reclamation or milling, pavement resurfacing (paving), new curbing, snow shelf improvement (brick, new plantings, regrading) and necessary sidewalk repairs. The following streets need improvements due to the age of the road and associated utility work: Maple Avenue and Spring Street (Bloomfield Ave. to Elm St.).</p>		

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering	6 and 2	50,000	30,000	20,000	-	-	-	-	50,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	514,000	-	555,942	-	-	-	-	555,942
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	5,000	-	5,408	-	-	-	-	5,408
F. Other Costs	2	25,000	-	27,040	-	-	-	-	27,040
G. Bonding		9,300	-	10,059	-	-	-	-	10,059
H. Contingency	2	118,800	-	128,494	-	-	-	-	128,494
TOTAL		722,100	30,000	746,943	-	-	-	-	776,943
I. Annual Maintenance & Repair		0	0	0	0	0	0	0	0

- | | | |
|---------------------|----------------------|-----------------------|
| (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, Phase 1 (Poquonock Avenue, Route 75 to West Street)		
Department:	Engineering		
Description and Purpose	<p>The existing roadway from Poquonock Avenue to Bent Road is narrow and the pavement is structurally and geometrically deficient with inadequate storm drainage. The proposed improvements include reconstructing the road in two phases to a 32-foot pavement width with curbing and storm drainage. A concrete sidewalk and street lighting will also be constructed to connect to the one on the west end of the two-phase project near the intersection at Bent Rd. Phase 1 of the reconstruction project will extend approximately 2,200 feet from Poquonock Avenue to West Street. This area is eligible for partial funding under the Connecticut Department of Transportation STP (Surface Transportation Program) because of geometric and safety concerns including a harsh crest vertical curve and a pair of sharp horizontal reverse curves that severely limit the sight distance from both directions. Furthermore, the intersection of Prospect Hill Rd and Poquonock Avenue is irregular and geometrically inadequate and is proposed to be realigned to a signalized "T" intersection as part of the Phase 1 reconstruction. The second phase would reconstruct the remainder of the roadway from West Street to Bent Rd.</p>		




RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering	2,5	100,000	100,000	-	-	-	-	-	100,000
B. Land & ROW	2, 5	60,000	60,000	-	-	-	-	-	60,000
C. Construction	2, 5	3,100,000	-	3,352,960	-	-	-	-	3,352,960
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2, 5	616,000	-	666,266	-	-	-	-	666,266
G. Bonding		62,025	-	67,086	-	-	-	-	67,086
H. Contingency		795,200	-	860,088	-	-	-	-	860,088
TOTAL		4,733,225	160,000	4,946,400	-	-	-	-	5,106,400
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:	Wilson Route 159 Corridor Enhancement Program		
Department:	Engineering		
Description and Purpose	<p>The Wilson Center Corridor extends a distance of about 1-1/4 miles, from the City of Hartford line to the Wilson Shopping Center, north of I-291. While this corridor serves the traffic needs very effectively, the 4 lane roadway, separated by a median, is not totally compatible with instilling a neighborhood image, encouraging pedestrian travel and promoting access to businesses and destinations. The landscaped median needs to be restored and continuity provided for visual enhancements and street amenities. The proposed project will include restoring the median with granite curbing, brick pavers, landscaping, 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 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering	6	180,000	180,000	-	-	-	-	-	180,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2, 5	1,620,000	-	876,096	911,140	-	-	-	1,787,236
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2, 5	5,000	-	2,704	2,812	-	-	-	5,516
F. Other Costs	2, 5	75,000	-	40,560	42,182	-	-	-	82,742
G. Bonding		29,500	-	15,954	16,592	-	-	-	32,546
H. Contingency	2, 5	383,500	-	187,200	194,600	-	-	-	381,800
TOTAL		2,293,000	180,000	1,122,514	1,167,326	-	-	-	2,469,840
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: Pavement Resurfacing at Town Facilities and Schools									
Department: Public Works									
Description and Purpose:									
<p>The paved driveways and parking areas at several town facilities and schools are in fair to poor condition. As such, actions need to be taken to improve these pavement areas. These facilities and schools receive many visitors and students everyday, including senior citizens. As these pavements deteriorate, they become hazards and potential liabilities to the town. 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						Six Year Total
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	2	218,500		118,165		127,807			245,972
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding	2	3,409		1,843		1,994			3,837
H. Contingency	2	43,700		23,633		25,561			49,194
TOTAL		265,609	-	143,641	-	155,362	-	-	299,003
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: Town Facility Improvements - Roofs	
Department: Public Works	
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: the Amtrak Passenger Station, the Chaffee House on the Palisado Green and the Windsor Volunteer 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						
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Six Year Total
A. Planning and Engineering	2	65,000		28,122		45,624			73,746
B. Land and Right of Way									-
C. Construction	2	600,000		259,584		421,149			680,733
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding	2	9,000		4,488		7,282			11,770
H. Contingency	2	139,000		57,541		93,355			150,896
TOTAL		813,000	-	349,735	-	567,411	-	-	917,145
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: Support Vehicles	
Department: Safety Services	
Description and Purpose:	
<p>The Fire Department is currently using vehicles from 1978 and 1988 for emergency response for personnel. In addition, the Wilson Fire District uses a Ford Expedition. This proposal is for three SUV/pick-up 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						Six Year Total
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction									-
D. Equipment	6	127,200		68,790	71,541				140,331
E. Administration									-
F. Other Costs									-
G. Bonding									-
H. Contingency	6	24,000		13,758	14,308				28,066
TOTAL		151,200	-	82,548	85,849	-	-	-	168,397
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: Engine Tanker for the Rainbow Station	
Department: Safety Services	
Description and Purpose:	
<p>The Rainbow Firehouse is currently equipped with a 1984 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, however, 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						
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Six Year Total
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction									-
D. Equipment	2	585,000		632,736					632,736
E. Administration									-
F. Other Costs									-
G. Bonding	2	7,605		9,981					9,981
H. Contingency	2	117,000		126,547					126,547
TOTAL		709,605	-	769,264	-	-	-	-	769,264
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: Park Facility Renovations - Basketball & Tennis Courts	
Department: Recreation and Leisure Services	
Description and Purpose:	
<p>Phase II of this project calls for the design and repair of basketball courts at Stroh Park and Sharshon Park. Phase III will entail repairs to both the basketball court and tennis courts at Welch Park.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering		15,000	7,800	8,112	-	-	-	-	15,912
B. Land and Right of Way			-	-	-	-	-	-	-
C. Construction	2	250,000	159,600	144,184	-	-	-	-	303,784
D. Equipment	2	20,000	10,400	10,816	-	-			21,216
E. Administration			-	-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-	-
G. Bonding		4,446	2,774	2,544	-	-	-	-	5,318
H. Contingency	2	57,000	35,560	32,622	-	-	-	-	68,182
TOTAL		346,446	216,134	198,278	-	-	-	-	414,412
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: Landfill Closure Project															
Department: Public Works															
Description and Purpose:															
<p>The Windsor/Bloomfield Landfill on Huckleberry Road is estimated to reach its permitted capacity in calendar year 2013. 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 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016							
A. Planning and Engineering	4	2,000,000		2,000,000					2,000,000						
B. Land and Right of Way		-							-						
C. Construction	4	10,550,000		10,550,000					10,550,000						
D. Equipment									-						
E. Administration									-						
F. Other Costs									-						
G. Bonding									-						
H. Contingency									-						
TOTAL		12,550,000	-	12,550,000	-	-	-	-	12,550,000						
I. Annual Maintenance & Repair															
<table border="0"> <tr> <td>(1) General Fund</td> <td>(3) Private Funding</td> <td>(5) State/Federal Aid</td> </tr> <tr> <td>(2) Municipal Bonds</td> <td>(4) Enterprise Funds</td> <td>(6) Other Funding</td> </tr> </table>										(1) General Fund	(3) Private Funding	(5) State/Federal Aid	(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding
(1) General Fund	(3) Private Funding	(5) State/Federal Aid													
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding													

PROJECT DETAIL

Project Title: Landfill Methane Gas Collection	
Department: Public Works	
Description and Purpose:	
<p>Methane and landfill gas collection costs, including maintenance are required under the Code of Federal Regulations (40CFR) Part 258 - Subtitle D of the Resource Conservation and Recovery Act (RCRA). A requirement exists that no landfill gases can migrate off the landfill regulated area. Because of the porous soil conditions and configuration of the landfill, gas migration is reduced. The landfill is required to monitor these gases. A collection system has been installed that extracts the landfill generated gases and burns off the gases at a flare. The costs depicted below consider the expansion of this system to additional areas on the landfill. Gases generated may have a resale value, and the figures below consider this concept.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	4	2,150,000		2,150,000					2,150,000
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding									-
H. Contingency									-
TOTAL		2,150,000	-	2,150,000	-	-	-	-	2,150,000
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: Landfill Leachate Management	
Department: Public Works	
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 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	4	2,500,000		2,500,000					2,500,000
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding									-
H. Contingency									-
TOTAL		2,500,000	-	2,500,000	-	-	-	-	2,500,000
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: Oliver Ellsworth School - Roof Replacement Project	
Department: Board of Education	
Description and Purpose:	
The existing roof at Ellsworth School was installed in 1993. This roof is a built up roof and carries a 20 year warranty. Many leaks have developed and have been repaired. More extensive leaks are anticipated within the next several years due to unauthorized traffic on the roof. Recommended repairs to maintain roof integrity will be completed in current fiscal year.	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering	2	112,000		121,139					121,139
B. Land and Right of Way									-
C. Construction	2, 5	1,204,500			1,354,899				1,354,899
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding	2, 5	21,300		1,890	21,136				23,026
H. Contingency	2, 5	273,400		24,228	270,980				295,208
TOTAL		1,611,200	-	147,257	1,647,015	-	-	-	1,794,272
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: Clover St. School - Convert Steam To Hot Water	
Department: Board of Education	
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"> 1. Improve heating efficiently which will reduce fuel oil consumption by an estimated 45% or an annual savings of \$42,000 at current fuel costs, 2. Provide more even and controllable temperature throughout the building, 3. Significantly reduce the maintenance costs of the heating system. 	
Design phase will include optional alternative energy sources.	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering	6	47,840		51,744					51,744
B. Land and Right of Way									-
C. Construction	2	1,086,800			1,222,502				1,222,502
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding	2				19,071				19,071
H. Contingency	6 and 2			10,349	244,500				254,849
TOTAL		1,134,640	-	62,093	1,486,073	-	-	-	1,548,166
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:	Oliver Ellsworth School - Remodel Main Office Area
Department:	Board of Education
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 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering	6	31,408		33,971					33,971
B. Land and Right of Way									-
C. Construction	2	282,672			317,968				317,968
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding	2	4,491			4,960				4,960
H. Contingency	2	62,816			63,594				63,594
TOTAL		381,387	-	33,971	386,522	-	-	-	420,492
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: Street Resurfacing Program	
Department: Public Works	
Description and Purpose:	
<p>Pavement resurfacing (paving or overlay) is designed to correct both surface and some structural deficiencies in asphalt pavements by 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 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	5	1,140,000	157,460	160,000	160,000	160,000	160,000	160,000	1,140,000
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding									-
H. Contingency									-
TOTAL		1,140,000	157,460	160,000	160,000	160,000	160,000	160,000	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 |

PROJECT DETAIL

Project Title: Pavement Reclamation & Milling	
Department: Public Works	
Description and Purpose:	
<p>Reclamation is the grinding of the existing asphalt roadway and mixing it with the base material under the street. Following compaction, an asphalt overlay would be placed on the street. Milling is the grinding of the asphalt and its removal from the street. The street is paved following milling.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	1	1,700,000	314,600	333,484	353,494	374,703	393,400	409,136	1,769,681
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding									-
H. Contingency									-
TOTAL		1,700,000	314,600	333,484	353,494	374,703	393,400	409,136	1,769,681
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: Sidewalk & Curb Replacement															
Department: Public Works & Engineering															
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. This project provides a small step towards protecting the town's investment in sidewalk and/or curbs. It is anticipated that this work will continue on an annual or as-needed basis. The town's existing sidewalk network (455,560 linear feet) is valued at \$14.9 million in 2009. At roughly \$50,000 in re-investment per year (as planned below) approximately 1,530 linear feet, which is about 0.0033 of the total linear feet in the town's network, will be completed each year. This level of investment means that we will be able to replace all of the existing sidewalks once every 298 years (without inflation).</p>															
RECOMMENDED FINANCING															
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total						
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016							
A. Planning and Engineering									-						
B. Land and Right of Way									-						
C. Construction	1	300,000	52,000	54,080	56,243	58,493	60,833	63,266	344,915						
D. Equipment									-						
E. Administration									-						
F. Other Costs									-						
G. Bonding									-						
H. Contingency									-						
TOTAL		300,000	52,000	54,080	56,243	58,493	60,833	63,266	344,915						
I. Annual Maintenance & Repair															
<table border="0"> <tr> <td>(1) General Fund</td> <td>(3) Private Funding</td> <td>(5) State/Federal Aid</td> </tr> <tr> <td>(2) Municipal Bonds</td> <td>(4) Enterprise Funds</td> <td>(6) Other Funding</td> </tr> </table>										(1) General Fund	(3) Private Funding	(5) State/Federal Aid	(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding
(1) General Fund	(3) Private Funding	(5) State/Federal Aid													
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding													

PROJECT DETAIL

Project Title: Street Light Replacement Program									
Department: Public Works									
Description and Purpose:									
<p>This project seeks to fund the replacement of town-owned streetlights, primarily in the corporate areas. 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 \$350,000. The replacement program would entail removing similar streetlight poles from International Drive, and other streets, and also having them replaced. The streetlights removed would be replaced with streetlights that have significantly reduced maintenance costs.</p>									
RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	2	600,000	200,000	108,160	112,486	116,986		126,532	664,164
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding									-
H. Contingency									-
TOTAL		600,000	200,000	108,160	112,486	116,986	-	126,532	664,164
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: Stormwater Management Improvements									
Department: Public Works									
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 & 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 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering	2	25,000	25,000						25,000
B. Land and Right of Way									-
C. Construction	2	880,050	289,800	118,050	236,100		236,100		880,050
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding	2	14,950	5,200	1,950	3,900		3,900		14,950
H. Contingency	2	230,000	80,000	30,000	60,000		60,000		230,000
TOTAL		1,150,000	400,000	150,000	300,000	-	300,000	-	1,150,000
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: Pavement Line Striping															
Department: Public Works															
Description and Purpose:															
<p>Painted markings and lines are installed on streets to assist in controlling traffic. These lines can include the yellow center line in the street, the white lines on the side of the road to delineate the driving lanes, white stop bars at stop signs, and painted cross walks. In the past, most of these pavement markings have been installed using a standard paint. These painted lines typically last about a year before fading. Epoxy pavement marking is the most cost effective and durable pavement marking available. They can be expected to have a useful life of 3 to 5 years. Epoxy also has much greater reflectivity to improve safety for the driving public no matter what the weather condition. Therefore, epoxy pavement markings provide longer life, and greater reflectivity, which both lead to more safety on the roadways. In addition, the longer life means that the epoxy is the more economical choice.</p>															
RECOMMENDED FINANCING															
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year												
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Six Year Total						
A. Planning and Engineering									-						
B. Land and Right of Way									-						
C. Construction	6	450,000	75,000	78,000	81,120	84,365	87,739	91,249	497,473						
D. Equipment									-						
E. Administration									-						
F. Other Costs									-						
G. Bonding									-						
H. Contingency									-						
TOTAL		450,000	75,000	78,000	81,120	84,365	87,739	91,249	497,473						
I. Annual Maintenance & Repair															
<table border="0"> <tr> <td>(1) General Fund</td> <td>(3) Private Funding</td> <td>(5) State/Federal Aid</td> </tr> <tr> <td>(2) Municipal Bonds</td> <td>(4) Enterprise Funds</td> <td>(6) Other Funding</td> </tr> </table>										(1) General Fund	(3) Private Funding	(5) State/Federal Aid	(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding
(1) General Fund	(3) Private Funding	(5) State/Federal Aid													
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding													

PROJECT DETAIL

Project Title: Federal Sign Upgrade Program									
Department: Public Works									
Description and Purpose:									
<p>Traffic signs (stop signs and others) and street name signs provide important information to drivers. To be effective, they must be visible and readable both day and night. The federal government has established standards for signs so that they have a minimum level of retroreflectivity. It is believed that these standards will promote safety for the driving public by increasing sign visibility. The town will meet this standard by developing and implementing a program to replace those signs which do not comply. This will be carried out over the next five years.</p>									
RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	6	250,000	50,000	52,000	54,080	56,243	58,493		270,816
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding									-
H. Contingency									-
TOTAL		250,000	50,000	52,000	54,080	56,243	58,493	-	270,816
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: Tree Replacement Program															
Department: Public Works															
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. The funding below would pay for the installation of approximately 400 trees, installed by a vendor.</p>															
RECOMMENDED FINANCING															
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total						
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016							
A. Planning and Engineering	6	30,000	30,000						30,000						
B. Land and Right of Way									-						
C. Construction	6	190,500	25,000	34,424	35,801	37,233	38,722	40,271	211,451						
D. Equipment									-						
E. Administration									-						
F. Other Costs									-						
G. Bonding									-						
H. Contingency									-						
TOTAL		220,500	55,000	34,424	35,801	37,233	38,722	40,271	241,451						
I. Annual Maintenance & Repair															
<table border="0"> <tr> <td>(1) General Fund</td> <td>(3) Private Funding</td> <td>(5) State/Federal Aid</td> </tr> <tr> <td>(2) Municipal Bonds</td> <td>(4) Enterprise Funds</td> <td>(6) Other Funding</td> </tr> </table>										(1) General Fund	(3) Private Funding	(5) State/Federal Aid	(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding
(1) General Fund	(3) Private Funding	(5) State/Federal Aid													
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding													

PROJECT DETAIL

Project Title: Day Hill Road Capacity - Coordinated Signal System Installation	
Department: Public Works/Engineering	
Description and Purpose:	
<p>Day Hill Road is the primary roadway supporting the numerous commercial, industrial and residential facilities in this important economic development corridor in the town. Over 14,000 vehicles traverse this road daily. Presently there are 10 traffic signals owned by the town and situated along Day Hill Road. Each of these signals act independently of each other. Based on a traffic study conducted in 2009, it is proposed to install a coordinated traffic signal system on Day Hill Road. This system would establish 3 zones, 2 separate coordinated signal zones, and one independent zone at Baker Hollow Road. Once installed, this system will reduce travel delays by 35%, realize a 12% savings in fuel consumption, and up to a 25% reduction in vehicle stops. The project will also include the installation of 2 message signs along Day Hill Road, and the installation of remote monitoring at the Police Station and the Public Works facility.</p>	

RECOMMENDED FINANCING

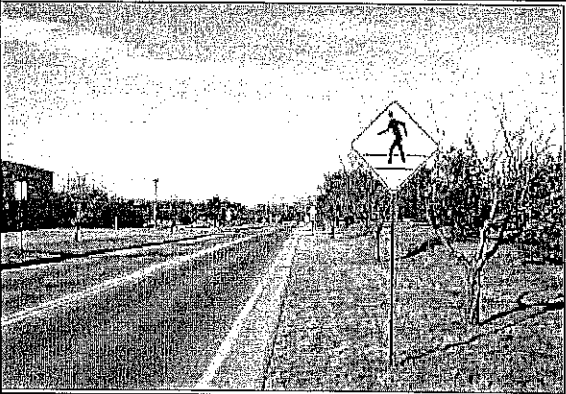
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Six Year Total
A. Planning and Engineering	2	180,000	-	-	194,688	-	-	-	194,688
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	5	1,280,000	-	-	1,384,448	-	-	-	1,384,448
D. Equipment	5	240,000	-	-	259,584	-	-	-	259,584
E. Administration	5	10,000	-	-	10,816	-	-	-	10,816
F. Other Costs	5	40,000	-	-	43,264	-	-	-	43,264
G. Bonding	5	25,000	-	-	2,531	-	-	-	2,531
H. Contingency	5	355,000	-	-	378,560	-	-	-	378,560
TOTAL		2,130,000	-	-	2,273,891	-	-	-	2,273,891
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:	Day Hill Road Pedestrian Circulation Enhancements		
Department:	Planning		
Description and Purpose	<p>This project would provide joggers and walkers from the industrial area who now use the vehicle travel way with a safe pedestrian travel route and safe places to wait for public transportation. It is anticipated that this system will also attract weekend and evening use by joggers and walkers because of the lack of traffic noise and air pollution on these roads during these times. This system will especially be needed as traffic increases on the town's busiest industrial area roads. The proposal is for a 5 ft. wide, 6,300-foot long concrete sidewalk system. In FY11 = a 3,000-foot long segment along Marshal Phelps from the Countrywalk/Konica/ING vicinity to Day Hill Road. FY12 = 1,300-foot long segment on Northfield Drive; FY13 = a 2,000-foot long segment on Day Hill Road between Marshall Phelps and Northfield Drive; unscheduled = a 2,900-foot long segment along Day Hill Road & Rt. 75 between the hotels and "Price Chopper Plaza"; and a 675-foot long segment along Blue Hills Ave. Ext. between Griffin Road North and Vito's Restaurant.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Six Year Total
A. Planning and Engineering	2	96,700	5,000	15,982	21,225	-	-	-	42,207
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	747,000	195,108	123,720	182,327	-	-	-	501,155
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	13,164	3,161	2,206	3,543	-	-	-	8,910
H. Contingency	2	168,740	40,022	27,940	61,495	-	-	-	129,457
TOTAL		1,025,604	243,291	169,848	268,590	-	-	-	681,728
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:	Ramp Modification at I-91 & RT 75 / Day Hill Road		
Department:	Public Works-Planning		
Description and Purpose	<p>This project 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 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering	5	2,003,642	-	-	2,253,825	-	-	-	2,253,825
B. Land & ROW	5	2,040,200	-	-	2,294,948	-	-	-	2,294,948
C. Construction	5	30,022,052	-	-	33,770,726	-	-	-	33,770,726
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	5	400,729	-	-	450,766	-	-	-	450,766
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		7,744,258	-	-	8,711,237	-	-	-	8,711,237
TOTAL		42,210,881	-	-	47,481,501	-	-	-	47,481,501
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

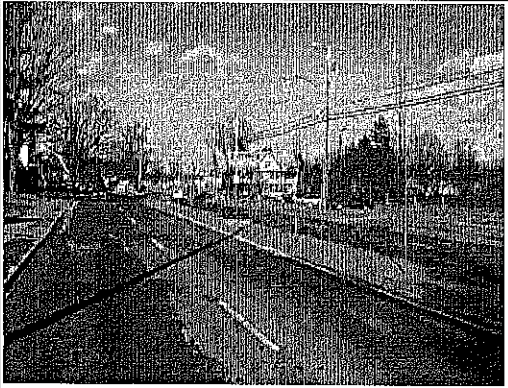
Project Title:	Street Reconstruction - Prospect Hill Road, Phase 2 (West Street to Bent Road)		
Department:	Engineering		
Description and Purpose	<p>The existing roadway from West Street to Bent Road is narrow and the pavement is structurally and geometrically deficient with inadequate storm drainage. The proposed improvements include reconstructing the road, approximately 2,300 feet, to a 32-foot pavement width with curbing and storm drainage. A concrete sidewalk and street lighting will also be constructed to connect to the one on the west end of the two-phase project near the intersection at Bent Rd. The proposed reconstruction would be the second phase of a two-phase project. The first phase included the reconstruction of Propsect Hill Rd from Poquonock Avenue to West Street.</p>		

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering	5, 6	100,000	100,000	-	-	-	-	-	100,000
B. Land & ROW		-	-	-	-	-	-	-	-
C. Construction	2	2,050,000	-	-	2,305,971	-	-	-	2,305,971
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2	-	-	-	-	-	-	-	-
G. Bonding	2	33,540	-	-	37,728	-	-	-	37,728
H. Contingency	2	430,000	-	-	483,692	-	-	-	483,692
TOTAL		2,613,540	100,000	-	2,827,391	-	-	-	2,927,391
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:	Wilson Route 159 Corridor Enhancement Program		
Department:	Engineering		
Description and Purpose	<p>The Wilson Center Corridor extends a distance of about 1-1/4 miles, from the City of Hartford line to the Wilson Shopping Center, north of I-291. While this corridor serves the traffic needs very effectively, the 4 lane roadway, separated by a median, is not totally compatible with instilling a neighborhood image, encouraging pedestrian travel and promoting access to businesses and destinations. The landscaped median needs to be restored and continuity provided for visual enhancements and street amenities. The proposed project will include restoring the median with granite curbing, brick pavers, landscaping, 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 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering	6	180,000	180,000	-	-	-	-	-	180,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2, 5	1,620,000	-	876,096	911,140	-	-	-	1,787,236
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2, 5	5,000	-	2,704	2,812	-	-	-	5,516
F. Other Costs	2, 5	75,000	-	40,560	42,182	-	-	-	82,742
G. Bonding		29,500	-	15,954	16,592	-	-	-	32,546
H. Contingency	2, 5	383,500	-	187,200	194,600	-	-	-	381,800
TOTAL		2,293,000	180,000	1,122,514	1,167,326	-	-	-	2,469,840
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: Relocation and Replacement of Parks Garage	
Department: Public Works	
Description and Purpose:	
<p>The Parks Garage at 69 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						
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Six Year Total
A. Planning and Engineering	2	140,000			157,481				157,481
B. Land and Right of Way	2	1,105,000			1,242,975				1,242,975
C. Construction	2	1,220,000			1,372,334				1,372,334
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding	2	34,000			45,434				45,434
H. Contingency	2	563,000			684,988				684,988
TOTAL		3,062,000	-	-	3,503,212	-	-	-	3,503,212
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: Support Vehicles	
Department: Safety Services	
Description and Purpose:	
<p>The Fire Department is currently using vehicles from 1978 and 1988 for emergency response for personnel. In addition, the Wilson Fire District uses a Ford Expedition. This proposal is for three SUV/pick-up 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 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Six Year Total
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction									-
D. Equipment	6	127,200		68,790	71,541				140,331
E. Administration									-
F. Other Costs									-
G. Bonding									-
H. Contingency	6	24,000		13,758	14,308				28,066
TOTAL		151,200	-	82,548	85,849	-	-	-	168,397
I. Annual Maintenance & Repair									

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

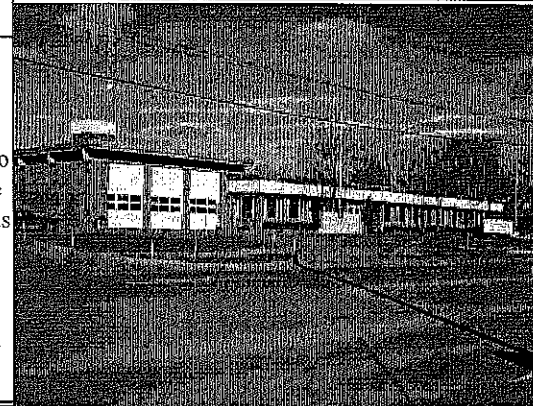
PROJECT DETAIL

Project Title: **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						Six Year Total
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering	2, 6	918,000			100,000	932,625	-	-	1,032,625
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	9,384,000	-	-			5,488,976	5,708,535	11,197,512
D. Equipment	2	127,500	-				74,578	77,562	152,140
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	152,822	-	-	-	-	86,791	90,263	177,055
H. Contingency	2	1,326,000	-	-			1,112,711	1,157,219	2,269,930
TOTAL		11,908,322	-	-	100,000	932,625	6,763,057	7,033,580	14,829,262
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: L. P. Wilson Field Renovations	
Department: Recreation and Leisure Services	
Description and Purpose: L.P. Wilson's fields could be used more throughout the year 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. The existing paved walking trail around the park would be refurbished and extended into a circular walkway with a 10-station outdoor fitness course. In addition, a playscape will be installed.	


RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering	2	28,000	-	-	31,496	-	-	-	31,496
B. Land and Right of Way			-	-	-	-	-	-	-
C. Construction	2	364,200	-	-	409,675	-	-	-	409,675
D. Equipment	2	90,000	-	-	101,238	-	-	-	101,238
E. Administration			-	-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-	-
G. Bonding		-	-	-	8,462	-	-	-	8,462
H. Contingency	2	96,440	-	-	108,482	-	-	-	108,482
TOTAL		578,640	-	-	659,353	-	-	-	659,353

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: Park Facility Renovation - Deerfield and Sharshon Parks	
Department: Recreation and Leisure Services	
Description and Purpose:	
<p>Funds are requested for improvements to Deerfield Park and Sharshon Park. Presently, the aqua-fountains are broken, antiquated and pose water conservation issues. This project will replace the existing aqua-fountain at Deerfield Park with a splash pad and development of a full-sized basketball court. At Sharshon Park, the aqua-fountain would be removed and a full-size basketball court would be added.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering	1	15,000	-	-	16,873	-	-	-	16,873
B. Land and Right of Way			-	-	-	-	-	-	-
C. Construction	1	120,000	-	-	134,984	-	-	-	134,984
D. Equipment		35,000	-	-	39,370	-	-	-	39,370
E. Administration			-	-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-	-
G. Bonding		2,652	-	-	2,983	-	-	-	2,983
H. Contingency	1	34,000	-	-	38,246	-	-	-	38,246
TOTAL		206,652	-	-	232,456	-	-	-	232,456
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: Sage Park Middle School - Air Condition and Soundproof Cafeteria
Department: Board of Education
Description and Purpose: 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 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering	2	50,000			56,243				56,243
B. Land and Right of Way									-
C. Construction	2	500,000			562,432				562,432
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding	2	8,580			9,651				9,651
H. Contingency	2	110,000			123,735				123,735
TOTAL		668,580	-	-	752,061	-	-	-	752,061
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: **John F. Kennedy School - Air Condition Media Center And Adjacent Areas**

Department: **Board of Education**

Description and Purpose:

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						Six Year Total
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	2	460,000			517,437				517,437
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding	2	7,176			8,072				
H. Contingency	2	92,000			103,488				
TOTAL		559,176	-	-	628,997	-	-	-	517,437
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: Oliver Ellsworth School - Roof Replacement Project	
Department: Board of Education	
Description and Purpose: The existing roof at Ellsworth School was installed in 1993. This roof is a built up roof and carries a 20 year warranty. Many leaks have developed and have been repaired. More extensive leaks are anticipated within the next several years due to unauthorized traffic on the roof. Recommended repairs to maintain roof integrity will be completed in current fiscal year.	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering	2	112,000		121,139					121,139
B. Land and Right of Way									-
C. Construction	2, 5	1,204,500			1,354,899				1,354,899
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding	2, 5	21,300		1,890	21,136				23,026
H. Contingency	2, 5	273,400		24,228	270,980				295,208
TOTAL		1,611,200	-	147,257	1,647,015	-	-	-	1,794,272
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: Clover St. School - Convert Steam To Hot Water	
Department: Board of Education	
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"> 1. Improve heating efficiently which will reduce fuel oil consumption by an estimated 45% or an annual savings of \$42,000 at current fuel costs, 2. Provide more even and controllable temperature throughout the building, 3. Significantly reduce the maintenance costs of the heating system. Design phase will include optional alternative energy sources.	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering	6	47,840		51,744					51,744
B. Land and Right of Way									-
C. Construction	2	1,086,800			1,222,502				1,222,502
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding	2				19,071				19,071
H. Contingency	6 and 2			10,349	244,500				254,849
TOTAL		1,134,640	-	62,093	1,486,073	-	-	-	1,548,166
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: Oliver Ellsworth School - Abate Gymnasium Floor Adhesive	
Department: Board of Education	
Description and Purpose:	
<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.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	2	97,760			109,967				109,967
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding	2	1,525			1,715				1,715
H. Contingency	2	19,552			21,993				21,993
TOTAL		118,837	-	-	133,675	-	-	-	133,675
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: Oliver Ellsworth School - Remodel Main Office Area	
Department: Board of Education	
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 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering	6	31,408		33,971					33,971
B. Land and Right of Way									-
C. Construction	2	282,672			317,968				317,968
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding	2	4,491			4,960				4,960
H. Contingency	2	62,816			63,594				63,594
TOTAL		381,387	-	33,971	386,522	-	-	-	420,492
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: Street Resurfacing Program									
Department: Public Works									
Description and Purpose:									
<p>Pavement resurfacing (paving or overlay) is designed to correct both surface and some structural deficiencies in asphalt pavements by 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 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	5	1,140,000	157,460	160,000	160,000	160,000	160,000	160,000	1,140,000
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding									-
H. Contingency									-
TOTAL		1,140,000	157,460	160,000	160,000	160,000	160,000	160,000	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					

PROJECT DETAIL

Project Title: Pavement Reclamation & Milling	
Department: Public Works	
Description and Purpose:	
<p>Reclamation is the grinding of the existing asphalt roadway and mixing it with the base material under the street. Following compaction, an asphalt overlay would be placed on the street. Milling is the grinding of the asphalt and its removal from the street. The street is paved following milling.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	1	1,700,000	314,600	333,484	353,494	374,703	393,400	409,136	1,769,681
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding									-
H. Contingency									-
TOTAL		1,700,000	314,600	333,484	353,494	374,703	393,400	409,136	1,769,681
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: Sidewalk & Curb Replacement									
Department: Public Works & Engineering									
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. This project provides a small step towards protecting the town's investment in sidewalk and/or curbs. It is anticipated that this work will continue on an annual or as-needed basis. The town's existing sidewalk network (455,560 linear feet) is valued at \$14.9 million in 2009. At roughly \$50,000 in re-investment per year (as planned below) approximately 1,530 linear feet, which is about 0.0033 of the total linear feet in the town's network, will be completed each year. This level of investment means that we will be able to replace all of the existing sidewalks once every 298 years (without inflation).</p>									
RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	1	300,000	52,000	54,080	56,243	58,493	60,833	63,266	344,915
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding									-
H. Contingency									-
TOTAL		300,000	52,000	54,080	56,243	58,493	60,833	63,266	344,915
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 Light Replacement Program	
Department: Public Works	
Description and Purpose:	
<p>This project seeks to fund the replacement of town-owned streetlights, primarily in the corporate areas. 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 \$350,000. The replacement program would entail removing similar streetlight poles from International Drive, and other streets, and also having them replaced. The streetlights removed would be replaced with streetlights that have significantly reduced maintenance costs.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Six Year Total
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	2	600,000	200,000	108,160	112,486	116,986		126,532	664,164
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding									-
H. Contingency									-
TOTAL		600,000	200,000	108,160	112,486	116,986	-	126,532	664,164
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:	Pavement Line Striping
Department:	Public Works
Description and Purpose:	
<p>Painted markings and lines are installed on streets to assist in controlling traffic. These lines can include the yellow center line in the street, the white lines on the side of the road to delineate the driving lanes, white stop bars at stop signs, and painted cross walks. In the past, most of these pavement markings have been installed using a standard paint. These painted lines typically last about a year before fading. Epoxy pavement marking is the most cost effective and durable pavement marking available. They can be expected to have a useful life of 3 to 5 years. Epoxy also has much greater reflectivity to improve safety for the driving public no matter what the weather condition. Therefore, epoxy pavement markings provide longer life, and greater reflectivity, which both lead to more safety on the roadways. In addition, the longer life means that the epoxy is the more economical choice.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	6	450,000	75,000	78,000	81,120	84,365	87,739	91,249	497,473
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding									-
H. Contingency									-
TOTAL		450,000	75,000	78,000	81,120	84,365	87,739	91,249	497,473
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: Federal Sign Upgrade Program	
Department: Public Works	
Description and Purpose:	
<p>Traffic signs (stop signs and others) and street name signs provide important information to drivers. To be effective, they must be visible and readable both day and night. The federal government has established standards for signs so that they have a minimum level of retroreflectivity. It is believed that these standards will promote safety for the driving public by increasing sign visibility. The town will meet this standard by developing and implementing a program to replace those signs which do not comply. This will be carried out over the next five years.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Six Year Total
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	6	250,000	50,000	52,000	54,080	56,243	58,493		270,816
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding									-
H. Contingency									-
TOTAL		250,000	50,000	52,000	54,080	56,243	58,493	-	270,816
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: Tree Replacement Program	
Department: Public Works	
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. The funding below would pay for the installation of approximately 400 trees, installed by a vendor.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering	6	30,000	30,000						30,000
B. Land and Right of Way									-
C. Construction	6	190,500	25,000	34,424	35,801	37,233	38,722	40,271	211,451
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding									-
H. Contingency									-
TOTAL		220,500	55,000	34,424	35,801	37,233	38,722	40,271	241,451
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: Construct Sidewalks-Safe Routes to School									
Department: Engineering/Planning									
Description and Purpose:									
<p>The 2004 Plan of Conservation and Development recommends that sidewalks be provided within one mile walking distance to schools. This is to promote fitness for youth, and to reduce pollution associated with students being driven to school. The Federal Highway Administration promotes and funds a program "Safe Routes to Schools." Approximately 61 miles of sidewalks should be constructed to provide for sidewalks on one side of the streets within one mile of schools. Constructing these sidewalks as the first priority reduces the costs of constructing walks along arterials and collector roads, as there are overlapping areas.</p>									
RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Six Year Total
A. Planning and Engineering	2	500,000	2,500	-	-	3,000	-	3,796	9,296
B. Land and Right of Way	2	100,000	1,000	-	-	1,000	-	1,000	3,000
C. Construction	2	19,325,000	95,000	-	-	116,986	-	126,532	338,518
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	8,000	-	-	-	-	-	-	-
F. Other Costs	2	500,000	2,000	-	-	2,500	-	3,163	7,663
G. Bonding	2	318,800	1,550	-	-	1,930	-	2,082	5,562
H. Contingency	2	4,086,600	19,000	-	-	24,497	-	26,700	70,197
TOTAL		24,838,400	121,050	-	-	149,913	-	163,273	434,236
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: Pavement Resurfacing at Town Facilities and Schools	
Department: Public Works	
Description and Purpose:	
<p>The paved driveways and parking areas at several town facilities and schools are in fair to poor condition. As such, actions need to be taken to improve these pavement areas. These facilities and schools receive many visitors and students everyday, including senior citizens. As these pavements deteriorate, they become hazards and potential liabilities to the town. 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 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Six Year Total
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	2	218,500		118,165		127,807			245,972
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding	2	3,409		1,843		1,994			3,837
H. Contingency	2	43,700		23,633		25,561			49,194
TOTAL		265,609	-	143,641	-	155,362	-	-	299,003
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: Town Facility Improvements - Roofs	
Department: Public Works	
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: the Amtrak Passenger Station, the Chaffee House on the Palisado Green and the Windsor Volunteer 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						
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Six Year Total
A. Planning and Engineering	2	65,000		28,122		45,624			73,746
B. Land and Right of Way									-
C. Construction	2	600,000		259,584		421,149			680,733
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding	2	9,000		4,488		7,282			11,770
H. Contingency	2	139,000		57,541		93,355			150,896
TOTAL		813,000	-	349,735	-	567,411	-	-	917,145
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: Engine 10 Replacement Vehicle	
Department: Safety Services	
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						Six Year Total
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction									-
D. Equipment	2	585,000				684,367			684,367
E. Administration									-
F. Other Costs									-
G. Bonding	2	7,605				11,056			11,056
H. Contingency	2	117,000				166,123			166,123
TOTAL		709,605	-	-	-	861,547	-	-	861,547
I. Annual Maintenance & Repair									

(1) General Fund

(3) Private Funding

(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

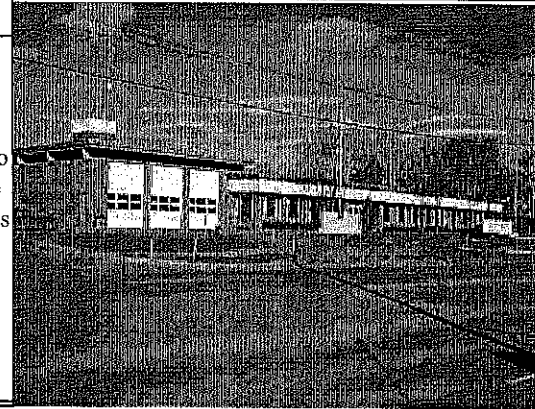
PROJECT DETAIL

Project Title: **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						Six Year Total
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering	2, 6	918,000			100,000	932,625	-	-	1,032,625
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	9,384,000	-	-			5,488,976	5,708,535	11,197,512
D. Equipment	2	127,500	-				74,578	77,562	152,140
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	152,822	-	-	-	-	86,791	90,263	177,055
H. Contingency	2	1,326,000	-	-			1,112,711	1,157,219	2,269,930
TOTAL		11,908,322	-	-	100,000	932,625	6,763,057	7,033,580	14,829,262
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: Windsor-Bloomfield Landfill Future Use Planning	
Department: Public Works	
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 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering	6	120,000				140,383			140,383
B. Land and Right of Way									-
C. Construction									-
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding									-
H. Contingency									-
TOTAL		120,000	-	-	-	140,383	-	-	140,383
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: Oliver Ellsworth School - Code Compliance Upgrade	
Department: Board of Education	
Description and Purpose:	
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						
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Six Year Total
A. Planning and Engineering		30,000				35,096			35,096
B. Land and Right of Way									-
C. Construction	2	201,760				236,031			236,031
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding	2	3,147				4,230			4,230
H. Contingency	2	40,352				54,225			54,225
TOTAL		275,259	-	-	-	329,581	-	-	329,581
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: L.P. Wilson Center - Abate Asbestos Floor Tile	
Department: Board of Education	
Description and Purpose:	
The original corridor flooring of asbestos-containing tile was installed in 1972. Numerous quantities of these asbestos containing floor tiles are failing rapidly 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 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	2	216,320				253,064			253,064
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding	2	3,375				3,948			3,948
H. Contingency	2	43,264				50,613			50,613
TOTAL		262,959	-	-	-	307,625	-	-	307,625
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: Sage Park Middle School - HVAC System & Alternative Energy and Efficiencies	
Department: Board of Education	
Description and Purpose: A study of Sage park Middle School's HVAC system and alternative energy and efficiency enhancements is planned for FY11. In later years of the CIP, it is anticipated that recommendations from the plan would be implemented. 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. The planning and engineering would include options for alternative energy sources and state funding possibilities.	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering	6	379,704	30,000			444,200			474,200
B. Land and Right of Way									-
C. Construction	2	3,417,336				3,997,800			3,997,800
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding	2	59,200				62,366			62,366
H. Contingency	20	759,400				799,560			799,560
TOTAL		4,615,640	30,000	-	-	5,303,926	-	-	5,333,926
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: District - School Roof Evaluations	
Department: Board of Education	
Description and Purpose:	
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						
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Six Year Total
A. Planning and Engineering	2	100,000				112,486			112,486
B. Land and Right of Way									-
C. Construction									-
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding	2	1,430				1,755			1,755
H. Contingency	2	10,000				22,497			22,497
TOTAL		111,430	-	-	-	136,738	-	-	136,738
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: District - School Window Replacement	
Department: Board of Education	
Description and Purpose: 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 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Six Year Total
A. Planning and Engineering	2	350,000				116,986	121,665		238,651
B. Land and Right of Way									-
C. Construction									-
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding	2	5,460				1,825	1,898		3,723
H. Contingency	2	70,000				23,397	24,333		47,730
TOTAL		425,460	-	-	-	142,208	147,896	-	290,104
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 2015

PROJECT DETAIL

Project Title: Street Resurfacing Program	
Department: Public Works	
Description and Purpose:	
<p>Pavement resurfacing (paving or overlay) is designed to correct both surface and some structural deficiencies in asphalt pavements by 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						
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Six Year Total
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	5	1,140,000	157,460	160,000	160,000	160,000	160,000	160,000	1,140,000
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding									-
H. Contingency									-
TOTAL		1,140,000	157,460	160,000	160,000	160,000	160,000	160,000	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

PROJECT DETAIL

Project Title: Pavement Reclamation & Milling
Department: Public Works
Description and Purpose:
<p>Reclamation is the grinding of the existing asphalt roadway and mixing it with the base material under the street. Following compaction, an asphalt overlay would be placed on the street. Milling is the grinding of the asphalt and its removal from the street. The street is paved following milling.</p>

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Six Year Total
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	1	1,700,000	314,600	333,484	353,494	374,703	393,400	409,136	1,769,681
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding									-
H. Contingency									-
TOTAL		1,700,000	314,600	333,484	353,494	374,703	393,400	409,136	1,769,681
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: Sidewalk & Curb Replacement									
Department: Public Works & Engineering									
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. This project provides a small step towards protecting the town's investment in sidewalk and/or curbs. It is anticipated that this work will continue on an annual or as-needed basis. The town's existing sidewalk network (455,560 linear feet) is valued at \$14.9 million in 2009. At roughly \$50,000 in re-investment per year (as planned below) approximately 1,530 linear feet, which is about 0.0033 of the total linear feet in the town's network, will be completed each year. This level of investment means that we will be able to replace all of the existing sidewalks once every 298 years (without inflation).</p>									
RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	1	300,000	52,000	54,080	56,243	58,493	60,833	63,266	344,915
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding									-
H. Contingency									-
TOTAL		300,000	52,000	54,080	56,243	58,493	60,833	63,266	344,915
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: Stormwater Management Improvements	
Department: Public Works	
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 & 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 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering	2	25,000	25,000						25,000
B. Land and Right of Way									-
C. Construction	2	880,050	289,800	118,050	236,100		236,100		880,050
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding	2	14,950	5,200	1,950	3,900		3,900		14,950
H. Contingency	2	230,000	80,000	30,000	60,000		60,000		230,000
TOTAL		1,150,000	400,000	150,000	300,000	-	300,000	-	1,150,000
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:	Pavement Line Striping
Department:	Public Works
Description and Purpose:	<p>Painted markings and lines are installed on streets to assist in controlling traffic. These lines can include the yellow center line in the street, the white lines on the side of the road to delineate the driving lanes, white stop bars at stop signs, and painted cross walks. In the past, most of these pavement markings have been installed using a standard paint. These painted lines typically last about a year before fading. Epoxy pavement marking is the most cost effective and durable pavement marking available. They can be expected to have a useful life of 3 to 5 years. Epoxy also has much greater reflectivity to improve safety for the driving public no matter what the weather condition. Therefore, epoxy pavement markings provide longer life, and greater reflectivity, which both lead to more safety on the roadways. In addition, the longer life means that the epoxy is the more economical choice.</p>

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	6	450,000	75,000	78,000	81,120	84,365	87,739	91,249	497,473
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding									-
H. Contingency									-
TOTAL		450,000	75,000	78,000	81,120	84,365	87,739	91,249	497,473
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: Federal Sign Upgrade Program	
Department: Public Works	
Description and Purpose:	
<p>Traffic signs (stop signs and others) and street name signs provide important information to drivers. To be effective, they must be visible and readable both day and night. The federal government has established standards for signs so that they have a minimum level of retroreflectivity. It is believed that these standards will promote safety for the driving public by increasing sign visibility. The town will meet this standard by developing and implementing a program to replace those signs which do not comply. This will be carried out over the next five years.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	6	250,000	50,000	52,000	54,080	56,243	58,493		270,816
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding									-
H. Contingency									-
TOTAL		250,000	50,000	52,000	54,080	56,243	58,493	-	270,816
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: Tree Replacement Program	
Department: Public Works	
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. The funding below would pay for the installation of approximately 400 trees, installed by a vendor.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering	6	30,000	30,000						30,000
B. Land and Right of Way									-
C. Construction	6	190,500	25,000	34,424	35,801	37,233	38,722	40,271	211,451
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding									-
H. Contingency									-
TOTAL		220,500	55,000	34,424	35,801	37,233	38,722	40,271	241,451
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: Pigeon Hill Road (Poquonock Ave to Lamberton Rd) - Street Reconstruction									
Department: Engineering									
Description and Purpose:									
<p>This project proposes to reconstruct a portion of Pigeon Hill Road from Lamberton Road east to Poquonock Avenue. Pigeon Hill Road is being used by many more vehicles over the past few years due to an increase in both residential and commercial development in the Day Hill Road corporate area. Another 232 residential units have been approved for construction, and have a driveway access to this portion of Prospect Hill Road. The present roadway lacks drainage, is too narrow, has severe sight line restrictions and is built on inadequate base material. The construction of Pigeon Hill Road as a 30-foot wide bituminous roadway with drainage, sidewalks, street lights, and curbing. A new traffic signal is proposed at the intersection of Prospect Hill Road and Poquonock Avenue to improve the safety at the intersection since there is inadequate sight line distance for vehicles on Pigeon Hill Road turning onto Poquonock Avenue.</p>									
RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Six Year Total
A. Planning and Engineering	2	130,000	-	-	-	-	158,165	-	158,165
B. Land and Right of Way	2	100,000	-	-	-	-	121,665	-	121,665
C. Construction	2	1,300,000	-	-	-	-	1,581,649	-	1,581,649
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	5,000	-	-	-	-	6,083	-	6,083
F. Other Costs	2	200,000	-	-	-	-	243,331	-	243,331
G. Bonding	2	27,100	-	-	-	-	32,930	-	32,930
H. Contingency	2	347,000	-	-	-	-	422,179	-	422,179
TOTAL		2,109,100	-	-	-	-	2,566,001	-	2,566,001
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: Engine 8 Replacement Vehicle	
Department: 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						Six Year Total
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction									-
D. Equipment	2	585,000					711,742		711,742
E. Administration									-
F. Other Costs									-
G. Bonding	2	7,605					11,103		11,103
H. Contingency	2	117,000					142,348		142,348
TOTAL		709,605	-	-	-	-	865,193	-	865,193
I. Annual Maintenance & Repair									

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

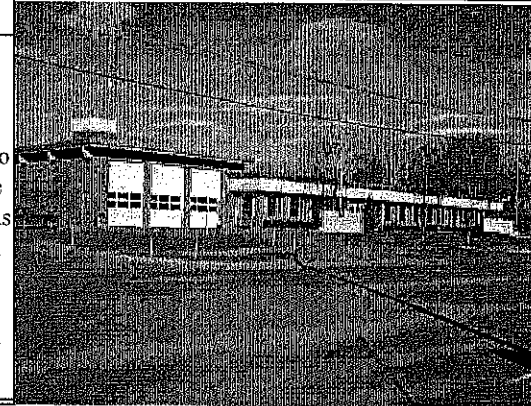
PROJECT DETAIL

Project Title: **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						Six Year Total
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering	2, 6	918,000			100,000	932,625	-	-	1,032,625
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	9,384,000	-	-			5,488,976	5,708,535	11,197,512
D. Equipment	2	127,500	-				74,578	77,562	152,140
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	152,822	-	-	-	-	86,791	90,263	177,055
H. Contingency	2	1,326,000	-	-			1,112,711	1,157,219	2,269,930
TOTAL		11,908,322	-	-	100,000	932,625	6,763,057	7,033,580	14,829,262
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: Town Facility Improvements - Town Hall Portico & Windows															
Department: Public Works															
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 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						Six Year Total						
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016							
A. Planning and Engineering	2	35,000					42,583		42,583						
B. Land and Right of Way									-						
C. Construction	2	292,000					355,263		355,263						
D. Equipment									-						
E. Administration									-						
F. Other Costs									-						
G. Bonding	2	5,000					6,206		6,206						
H. Contingency	2	68,000					79,569		79,569						
TOTAL		400,000	-	-	-	-	483,620	-	483,620						
I. Annual Maintenance & Repair															
<table border="0"> <tr> <td>(1) General Fund</td> <td>(3) Private Funding</td> <td>(5) State/Federal Aid</td> </tr> <tr> <td>(2) Municipal Bonds</td> <td>(4) Enterprise Funds</td> <td>(6) Other Funding</td> </tr> </table>										(1) General Fund	(3) Private Funding	(5) State/Federal Aid	(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding
(1) General Fund	(3) Private Funding	(5) State/Federal Aid													
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding													

PROJECT DETAIL

Project Title: Clover St. School - Air Condition Media Center	
Department: Board of Education	
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 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	2	250,000					304,163		304,163
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding	2	3,900					4,745		4,745
H. Contingency	20	50,000					60,833		60,833
TOTAL		303,900	-	-	-	-	369,741	-	369,741
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: District - Mechanical Systems Energy Efficiencies	
Department: Board of Education	
Description and Purpose:	
<p>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.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering	2	1,000,000					500,000	500,000	1,000,000
B. Land and Right of Way									-
C. Construction									-
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding	2	15,600					7,800	7,800	15,600
H. Contingency	2	200,000					100,000	100,000	200,000
TOTAL		1,215,600	-	-	-	-	607,800	607,800	1,215,600
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: District - School Window Replacement	
Department: Board of Education	
Description and Purpose: 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 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Six Year Total
A. Planning and Engineering	2	350,000				116,986	121,665		238,651
B. Land and Right of Way									-
C. Construction									-
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding	2	5,460				1,825	1,898		3,723
H. Contingency	2	70,000				23,397	24,333		47,730
TOTAL		425,460	-	-	-	142,208	147,896	-	290,104
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 2016

PROJECT DETAIL

Project Title: Street Resurfacing Program									
Department: Public Works									
Description and Purpose:									
<p>Pavement resurfacing (paving or overlay) is designed to correct both surface and some structural deficiencies in asphalt pavements by 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						
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Six Year Total
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	5	1,140,000	157,460	160,000	160,000	160,000	160,000	160,000	1,140,000
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding									-
H. Contingency									-
TOTAL		1,140,000	157,460	160,000	160,000	160,000	160,000	160,000	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					

PROJECT DETAIL

Project Title: Pavement Reclamation & Milling	
Department: Public Works	
Description and Purpose:	
<p>Reclamation is the grinding of the existing asphalt roadway and mixing it with the base material under the street. Following compaction, an asphalt overlay would be placed on the street. Milling is the grinding of the asphalt and its removal from the street. The street is paved following milling.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Six Year Total
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	1	1,700,000	314,600	333,484	353,494	374,703	393,400	409,136	1,769,681
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding									-
H. Contingency									-
TOTAL		1,700,000	314,600	333,484	353,494	374,703	393,400	409,136	1,769,681
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: Sidewalk & Curb Replacement									
Department: Public Works & Engineering									
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. This project provides a small step towards protecting the town's investment in sidewalk and/or curbs. It is anticipated that this work will continue on an annual or as-needed basis. The town's existing sidewalk network (455,560 linear feet) is valued at \$14.9 million in 2009. At roughly \$50,000 in re-investment per year (as planned below) approximately 1,530 linear feet, which is about 0.0033 of the total linear feet in the town's network, will be completed each year. This level of investment means that we will be able to replace all of the existing sidewalks once every 298 years (without inflation).</p>									
RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	1	300,000	52,000	54,080	56,243	58,493	60,833	63,266	344,915
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding									-
H. Contingency									-
TOTAL		300,000	52,000	54,080	56,243	58,493	60,833	63,266	344,915
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: Pavement Line Striping
Department: Public Works
Description and Purpose:
<p>Painted markings and lines are installed on streets to assist in controlling traffic. These lines can include the yellow center line in the street, the white lines on the side of the road to delineate the driving lanes, white stop bars at stop signs, and painted cross walks. In the past, most of these pavement markings have been installed using a standard paint. These painted lines typically last about a year before fading. Epoxy pavement marking is the most cost effective and durable pavement marking available. They can be expected to have a useful life of 3 to 5 years. Epoxy also has much greater reflectivity to improve safety for the driving public no matter what the weather condition. Therefore, epoxy pavement markings provide longer life, and greater reflectivity, which both lead to more safety on the roadways. In addition, the longer life means that the epoxy is the more economical choice.</p>

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year							
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Six Year Total	
A. Planning and Engineering										-
B. Land and Right of Way										-
C. Construction	6	450,000	75,000	78,000	81,120	84,365	87,739	91,249		497,473
D. Equipment										-
E. Administration										-
F. Other Costs										-
G. Bonding										-
H. Contingency										-
TOTAL		450,000	75,000	78,000	81,120	84,365	87,739	91,249		497,473
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: Tree Replacement Program	
Department: Public Works	
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. The funding below would pay for the installation of approximately 400 trees, installed by a vendor.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering	6	30,000	30,000						30,000
B. Land and Right of Way									-
C. Construction	6	190,500	25,000	34,424	35,801	37,233	38,722	40,271	211,451
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding									-
H. Contingency									-
TOTAL		220,500	55,000	34,424	35,801	37,233	38,722	40,271	241,451
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:	River Street (Poquonock Avenue to Old River Street) - Street Reconstruction		
Service Unit:	Engineering		
Description and Purpose	<p>This project is required to support an increase in development in the area. Local residents and the commuting public's needs have increased and this road has become a major route to I-91 and Route 20 and the shopping area on Kennedy Road. The current condition of the roadway has surface, structural and geometric deficiencies. These deficiencies are due to inadequate construction materials and the increasing traffic on a roadway that was built to handle only local residential vehicles. This project is supported in the Plan of Development. It will provide an enhanced vista along the Connecticut River, and provide safe passage for pedestrians by the construction of a sidewalk system.</p>		

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering	2	330,000	-	-	-	-	-	417,555	417,555
B. Land and Right of Way	2	200,000	-	-	-	-	-	253,064	253,064
C. Construction	2	3,340,000	-	-	-	-	-	4,226,166	4,226,166
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	5,000	-	-	-	-	-	6,327	6,327
F. Other Costs	2	200,000	-	-	-	-	-	253,064	253,064
G. Bonding		63,570	-	-	-	-	-	80,436	80,436
H. Contingency	2	815,000	-	-	-	-	-	1,031,235	1,031,235
TOTAL		4,953,570	-	-	-	-	-	6,267,846	6,267,846
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:	Batchelder Road - Street Reconstruction		
Department:	Public Works-Engineering		
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 raveling, 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 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Six Year Total
A. Planning and Engineering	1	44,000	-	-	-	-	-	55,674	55,674
B. Land and Right of Way	2	10,000	-	-	-	-	-	12,653	12,653
C. Construction	2	440,000	-	-	-	-	-	556,740	556,740
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	5,000	-	-	-	-	-	6,327	6,327
F. Other Costs	2	72,000	-	-	-	-	-	91,103	91,103
G. Bonding		8,900	-	-	-	-	-	11,271	11,271
H. Contingency	2	114,200	-	-	-	-	-	144,499	144,499
TOTAL		694,100	-	-	-	-	-	878,267	878,267
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: Construct Sidewalks-Safe Routes to School	
Department: Engineering/Planning	
Description and Purpose:	
<p>The 2004 Plan of Conservation and Development recommends that sidewalks be provided within one mile walking distance to schools. This is to promote fitness for youth, and to reduce pollution associated with students being driven to school. The Federal Highway Administration promotes and funds a program "Safe Routes to Schools." Approximately 61 miles of sidewalks should be constructed to provide for sidewalks on one side of the streets within one mile of schools. Constructing these sidewalks as the first priority reduces the costs of constructing walks along arterials and collector roads, as there are overlapping areas.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering	2	500,000	2,500	-	-	3,000	-	3,796	9,296
B. Land and Right of Way	2	100,000	1,000	-	-	1,000	-	1,000	3,000
C. Construction	2	19,325,000	95,000	-	-	116,986	-	126,532	338,518
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	8,000	-	-	-	-	-	-	-
F. Other Costs	2	500,000	2,000	-	-	2,500	-	3,163	7,663
G. Bonding	2	318,800	1,550	-	-	1,930	-	2,082	5,562
H. Contingency	2	4,086,600	19,000	-	-	24,497	-	26,700	70,197
TOTAL		24,838,400	121,050	-	-	149,913	-	163,273	434,236
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: Traffic Signal at Windsor Avenue and Corey Street	
Department: Engineering	
Description and Purpose:	
<p>The Connecticut Department of Transportation has approved the installation of a 4-way traffic signal at the intersection of Windsor Avenue and Corey Street. The driveway to 330 Windsor Avenue, a town building intersects Windsor Avenue at this location. This signal was approved based on the amount of traffic at this intersection, and the fact that there were recent vehicular accidents that could have been prevented had the signal been installed and functioning. The DOT approval is based on the town funding 10% of the cost of the signal, and the construction of the left turn lanes in both directions along Windsor Avenue. Rights-of-way may be required to accommodate through and turning traffic.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Six Year Total
A. Planning and Engineering	2, 5	30,000						37,960	37,960
B. Land and Right of Way	2, 5	10,000						12,653	12,653
C. Construction	2, 5	300,000						379,596	379,596
D. Equipment									-
E. Administration	2	10,000						12,653	12,653
F. Other Costs	2	50,000						63,266	63,266
G. Bonding	2	6,240						7,896	7,896
H. Contingency	2, 5	80,000						101,226	101,226
TOTAL		486,240	-	-	-	-	-	615,249	615,249
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: Streetlight Energy & Maintenance Cost Reduction									
Department: Public Works									
Description and Purpose:									
<p>It is proposed that the present high-pressure sodium (HPS) streetlight bulbs and fixtures be replaced with light emitting diode (LED) lights. Doing so will result in a streetlight system 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. At current prices, the funding below would pay to replace approximately 1/2 of the present town-owned streetlights.</p>									
RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Six Year Total
A. Planning and Engineering	2	80,000						50,613	50,613
B. Land and Right of Way									-
C. Construction	2	905,000						572,557	572,557
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding	2	12,800						13,273	13,273
H. Contingency	2	197,000						378,376	378,376
TOTAL		1,194,800	-	-	-	-	-	1,014,818	1,014,818
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 Light Replacement Program
Department:	Public Works
Description and Purpose:	<p>This project seeks to fund the replacement of town-owned streetlights, primarily in the corporate areas. 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 \$350,000. The replacement program would entail removing similar streetlight poles from International Drive, and other streets, and also having them replaced. The streetlights removed would be replaced with streetlights that have significantly reduced maintenance costs.</p>

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	2	600,000	200,000	108,160	112,486	116,986		126,532	664,164
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding									-
H. Contingency									-
TOTAL		600,000	200,000	108,160	112,486	116,986	-	126,532	664,164
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: Town Facility Improvements - HVAC, Electrical and Energy	
Department: Public Works	
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						
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Six Year Total
A. Planning and Engineering	6	11,000						13,919	13,919
B. Land and Right of Way									-
C. Construction	6	90,000						113,879	113,879
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding	6	1,320							-
H. Contingency	6	20,200						25,559	25,559
TOTAL		122,520	-	-	-	-	-	153,357	153,357
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: Reconstruct Boat Launch, Pleasant Street	
Department: Public Works/Engineering	
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, and as part of this effort, 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.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering	2	32,000						40,490	40,490
B. Land and Right of Way									-
C. Construction	2	275,000						347,963	347,963
D. Equipment									-
E. Administration									-
F. Other Costs	2	28,900						36,568	36,568
G. Bonding	2	4,365						6,630	6,630
H. Contingency	2	67,180						85,004	85,004
TOTAL		407,445	-	-	-	-	-	516,655	516,655
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

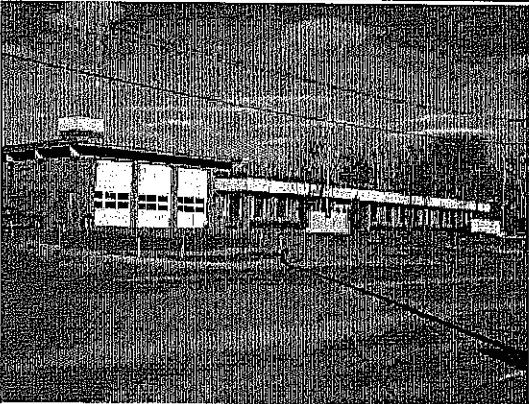
Project Title: Heavy Duty Rescue/Pumper for Hayden Station	
Department: Safety Services	
Description and Purpose:	
<p>Currently the Hayden Station Fire Company has a 1993 Rescue pumper. During a recent analysis by the Fire Department it was decided that there was a need to replace this vehicle with a 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 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction									-
D. Equipment	2	585,000						740,212	740,212
E. Administration									-
F. Other Costs									-
G. Bonding		7,605						11,547	11,547
H. Contingency	2	117,000						148,042	148,042
TOTAL		709,605	-	-	-	-	-	899,801	899,801
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: Expansion of Public Safety Complex									
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						
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Six Year Total
A. Planning and Engineering	2, 6	918,000			100,000	932,625	-	-	1,032,625
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	9,384,000	-	-			5,488,976	5,708,535	11,197,512
D. Equipment	2	127,500	-				74,578	77,562	152,140
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	152,822	-	-	-	-	86,791	90,263	177,055
H. Contingency	2	1,326,000	-	-			1,112,711	1,157,219	2,269,930
TOTAL		11,908,322	-	-	100,000	932,625	6,763,057	7,033,580	14,829,262
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: Recreation Master Plan - Oliver Ellsworth Field Improvements	
Department: Recreation and Leisure Services	
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						
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	180,000	-	-	-	-	-	227,757	227,757
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	3,553	3,553
H. Contingency	2	36,000	-	-	-	-	-	45,551	45,551
TOTAL		216,000	-	-	-	-	-	276,862	276,862
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: Recreation Master Plan - Windsor High School Field Improvements	
Department: Recreation and Leisure Services	
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 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering			-	-	-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-	-	-
C. Construction	2	189,000	-	-	-	-	-	239,145	239,145
D. Equipment			-	-	-	-	-	-	-
E. Administration			-	-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-	-
H. Contingency	2	37,800	-	-	-	-	-	47,829	47,829
TOTAL		226,800	-	-	-	-	-	286,974	286,974
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: Recreation Master Plan - Improvements to Fitch Field Park	
Department: Recreation and Leisure Services	
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 rehabilitation of the baseball field closest to Mack Street and Bloomfield Avenue, and the expansion of parking areas which include repaving and stripping.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Six Year Total
A. Planning and Engineering	2	15,000	-	-	-	-	-	18,980	18,980
B. Land and Right of Way			-	-	-	-	-	-	-
C. Construction	2	220,000	-	-	-	-	-	278,370	278,370
D. Equipment	2	20,000	-	-	-	-	-	25,306	25,306
E. Administration			-	-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-	-
G. Bonding	2	3,978	-	-	-	-	-	5,033	5,033
H. Contingency	2	51,000	-	-	-	-	-	64,531	64,531
TOTAL		309,978	-	-	-	-	-	392,220	392,220
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: District - Mechanical Systems Energy Efficiencies	
Department: Board of Education	
Description and Purpose: 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						
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Six Year Total
A. Planning and Engineering	2	1,000,000					500,000	500,000	1,000,000
B. Land and Right of Way									-
C. Construction									-
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding	2	15,600					7,800	7,800	15,600
H. Contingency	2	200,000					100,000	100,000	200,000
TOTAL		1,215,600	-	-	-	-	607,800	607,800	1,215,600
I. Annual Maintenance & Repair									

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

UNSCHEDULED

List of Unscheduled Projects FY11-16 CIP

	<u>Estimated Cost*</u>
Road Reconstruction/Transportation System Projects	
Street Reconstruction - Basswood Rd.	1,993,600
Street Reconstruction - Pigeon Hill Rd. (Lamberton to Addison)	5,883,500
Street Reconstruction - River St. (Kennedy to Old River)	2,668,850
Street Reconstruction -- Rainbow Neighborhood	2,165,000
Street Reconstruction -- Stone Road	3,064,255
Day Hill Road Capacity - Lane Widening	3,351,000
Street Reconstruction -- Baker Hollow Road	2,055,600
Route 305 Corridor Improvements	6,438,000
Street Reconstruction -- Pond Rd/Indian Rd.	1,344,450
Street Reconstruction - Harvey & Hillcrest Roads	777,990
Intersection Improvements	426,700
Palisado Ave. Corridor Improvements	1,318,510
Day Hill Road/Blue Hills Ave. Extension Round-a-Bout	3,742,105
Construct Sidewalks Along Arterial Roads	4,585,250
Street Reconstruction -- Clapp Road South	346,500
Archer Rd. Safety Improvements	611,352
Pedestrian Railroad Bridge	2,319,897
Subtotal	<u>43,092,559</u>

Community Facilities and Assets

Security Improvements in Town Buildings	370,290
Street Light Energy & Maintenance Cost Reduction	1,000,000
Treatment of Contaminated Soil at Parks Garage	1,140,200
Replacement of Public Works Complex	7,835,980
Subtotal	<u>10,346,470</u>

Pavement Management

Northwest Park Parking Lot	132,000
Subtotal	<u>132,000</u>

Public Safety

Traffic Signals Preemption	791,400
Tower Ladder Replacement	1,213,000
Subtotal	<u>2,004,400</u>

Park Improvements

Town Green Improvements	149,000
Skate Park Improvements	151,625
Clover Field Park	452,815
Riverfront Bike Path - Windsor Center to E. Barber	2,021,460
Subtotal	<u>2,774,900</u>

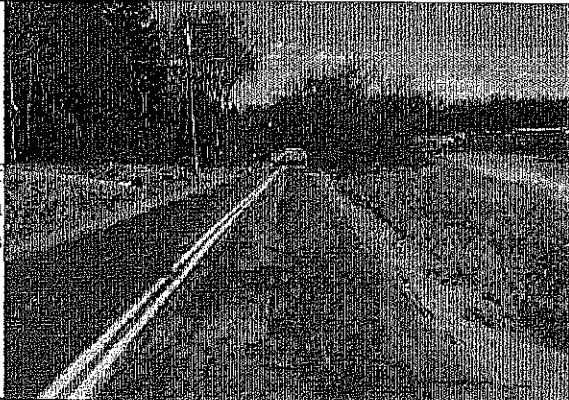
Stormwater Management Improvements

River Street Culvert & Stream Bed Repairs	492,480
Silver Birch Pond Rehabilitation	562,920
Subtotal	<u>1,055,400</u>

Total Unscheduled Projects **59,405,729**

* includes 20% contingency and 1.3% bonding costs

PROJECT DETAIL

Project Title:	Basswood Road - Street Reconstruction		
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						Six Year Total
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering	1	135,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	1,350,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	5,000	-	-	-	-	-	-	-
F. Other Costs	2	150,000	-	-	-	-	-	-	-
G. Bonding		25,600	-	-	-	-	-	-	-
H. Contingency	2	328,000	-	-	-	-	-	-	-
TOTAL		1,993,600	-	-	-	-	-	-	-
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

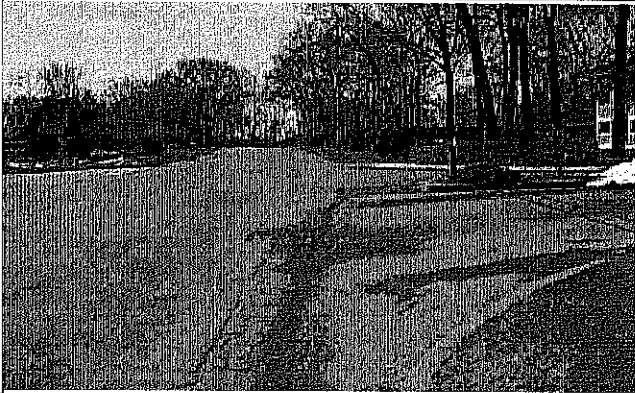
Project Title:	Pigeon Hill Road (Lamberton Rd to Addison Rd) - Street Reconstruction		
Department:	Public Works-Engineering		
Description and Purpose	<p>Pigeon Hill Road, from the vicinity of Lamberton Road to its intersection with Addison Road needs to be reconstructed. The present roadway lacks drainage, 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, sidewalks, street lights, and curbing. 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 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering	2	385,000	-	-	-	-	-	-	-
B. Land and Right of Way	2	300,000	-	-	-	-	-	-	-
C. Construction	2	3,850,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	5,000	-	-	-	-	-	-	-
F. Other Costs	2	300,000	-	-	-	-	-	-	-
G. Bonding		75,500	-	-	-	-	-	-	-
H. Contingency	2	968,000	-	-	-	-	-	-	-
TOTAL		5,883,500	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL

Project Title:	River Street (Kennedy Road to Old River Street) - Street Reconstruction		
Department:	Engineering		
Description and Purpose	<p>This project is needed because of an increase in development in the area. Local residents and the commuting publics' needs have increased along with nearby retail. The current condition of the pavement has both surface and structural deficiencies. These deficiencies are due to inadequate construction materials and an increase in traffic volumes. Local residents have also expressed concerns over the need for connecting sidewalks to the Kennedy Road shopping center. The installation of a connecting sidewalk to Kennedy Road would satisfy the safety issue of the pedestrians. These improvements would also benefit the CREC River Street School. Design is proposed for FY 2011; construction remains unscheduled in the CIP.</p>		

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering	1	185,000	-	-	-	-	-	-	-
B. Land and Right of Way	2	25,000	-	-	-	-	-	-	-
C. Construction	2	1,850,500	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	5,000	-	-	-	-	-	-	-
F. Other Costs	2	130,000	-	-	-	-	-	-	-
G. Bonding		34,250	-	-	-	-	-	-	-
H. Contingency	2	439,100	-	-	-	-	-	-	-
TOTAL		2,668,850	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

(1) General Fund

(3) Private Funding

(5) State/Federal Aid

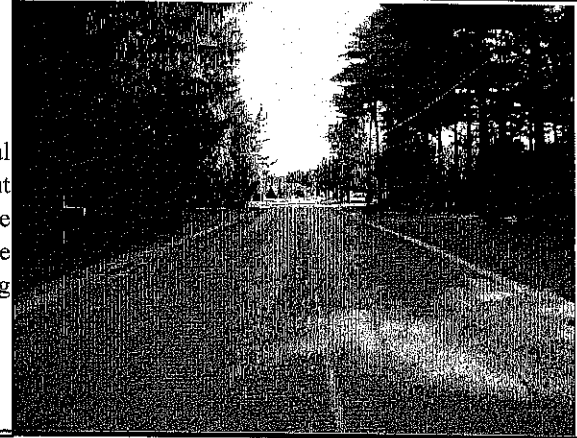
(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

PROJECT DETAIL

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




RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Six Year Total
A. Planning and Engineering	1	156,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	1,560,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	5,000	-	-	-	-	-	-	-
F. Other Costs	2	60,000	-	-	-	-	-	-	-
G. Bonding		27,800	-	-	-	-	-	-	-
H. Contingency	2	356,200	-	-	-	-	-	-	-
TOTAL		2,165,000	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL

Project Title:	Stone Road - Street Reconstruction		
Department:	Public Works - Engineering		
Description and Purpose	<p>Stone Road, in the Rainbow neighborhood, serves existing residential streets and large adjacent areas which are zoned residential, as well as some large parcels that have been developed for office/industrial land. The present roadway lacks proper drainage, is too narrow, has minimal depth of pavement, and is built on inadequate base material. The reconstruction of this road will enhance the residential and commercial development in the Rainbow/International Drive area. Reconstruction includes the installation of sidewalks and lighting along the roadway. 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 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Six Year Total
A. Planning and Engineering	1	260,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	2,590,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	5,000	-	-	-	-	-	-	-
F. Other Costs	2	110,000	-	-	-	-	-	-	-
G. Bonding	2	46,255	-	-	-	-	-	-	-
H. Contingency	2	593,000	-	-	-	-	-	-	-
TOTAL		3,604,255	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL

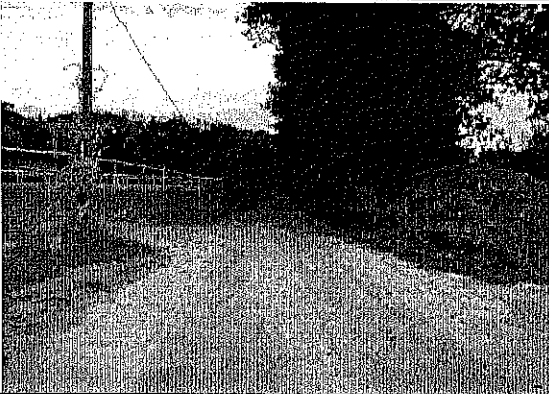
Project Title: Day Hill Capacity - Day Hill Road Lane Widening	
Department: Public Works/Engineering	
Description and Purpose:	
<p>Along Day Hill Road, it is proposed to increase the number of travel lanes from 2 to 3 in both directions, from Addison Road to the on-ramp to I-91 South. The purpose of this construction is to accommodate the vehicular traffic along this corporate corridor. In the west bound direction, this widening will aid in preventing traffic backing up onto I-91 on weekday mornings by increasing the queuing space. In the east bound direction, the afternoon traffic will be able to exit the Day Hill Road area, reducing delays presently being experienced.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Six Year Total
A. Planning and Engineering	1	220,000	-	-	-	-	-	-	-
B. Land and Right of Way	2 and 5	200,000	-	-	-	-	-	-	-
C. Construction	2 and 5	2,210,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2 and 5	25,000	-	-	-	-	-	-	-
F. Other Costs	2 and 5	100,000	-	-	-	-	-	-	-
G. Bonding	2 and 5	36,000	-	-	-	-	-	-	-
H. Contingency	2 and 5	560,000	-	-	-	-	-	-	-
TOTAL		3,351,000	-	-	-	-	-	-	-
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:	Baker Hollow Road (east/west section) - Street Reconstruction		
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

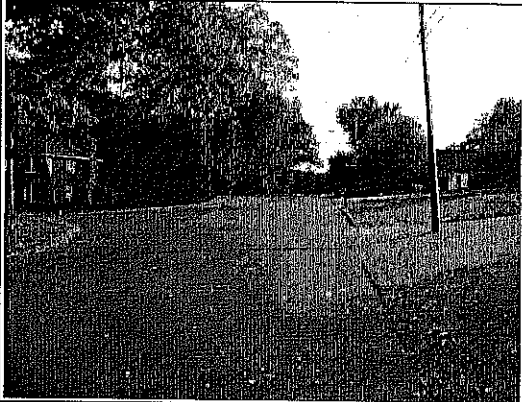
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering	1	126,000	-	-	-	-	-	-	-
B. Land and Right of Way	2	100,000	-	-	-	-	-	-	-
C. Construction	2	1,260,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	5,000	-	-	-	-	-	-	-
F. Other Costs	2	200,000	-	-	-	-	-	-	-
G. Bonding		26,400	-	-	-	-	-	-	-
H. Contingency	2	338,200	-	-	-	-	-	-	-
TOTAL		2,055,600	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL

Project Title: Route 305 Corridor Improvements									
Department: Engineering									
Description and Purpose:									
Route 305, Bloomfield Avenue, is a main artery between Windsor and Bloomfield. In 2009, the Capitol Region Council of Governments, with town assistance, completed the Route 305 Corridor Study. The study concluded that in the long term, Bloomfield Avenue will need to be increased to a 4-lane roadway to accommodate projected traffic in 2030. The cost of this long-term project exceeds \$10M. This project was developed to address the short-term improvements that could be done to improve traffic flow from Interchange 37 to Marshall Phelps Road. The proposed work includes constructing a westbound turn lane at Mountain Road, extending the through lane and merge area west of Mountain Road, constructing raised medians and left turn lanes throughout, providing an eastbound left turn lane at Addison Road, and constructing raised medians and channelized islands at Marshall Phelps Road intersection									
RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Six Year Total
A. Planning and Engineering	5	450,000							-
B. Land and Right of Way	5	100,000							-
C. Construction	5	4,520,000							-
D. Equipment									-
E. Administration	5	25,000							-
F. Other Costs	5	200,000							-
G. Bonding	5	70,000							-
H. Contingency	5	1,073,000							-
TOTAL		6,438,000	-	-	-	-	-	-	-
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:	Pond Road/Indian Hill Road - Street Reconstruction		
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						
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Six Year Total
A. Planning and Engineering	1	95,000	-	-	-	-	-	-	-
B. Land and Right of Way	2	25,000	-	-	-	-	-	-	-
C. Construction	2	946,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	5,000	-	-	-	-	-	-	-
F. Other Costs	2	35,000	-	-	-	-	-	-	-
G. Bonding		17,250	-	-	-	-	-	-	-
H. Contingency	2	221,200	-	-	-	-	-	-	-
TOTAL		1,344,450	-	-	-	-	-	-	-
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:	Harvey Road and Hillcrest Road - Street Reconstruction		
Department:	Public Works-Engineering		
Description and Purpose	<p>Harvey Road and Hillcrest Road are residential streets abutting Sage Park area and the high school. These streets were constructed in the 1920's and have been overlaid numerous times. There is no more curb reveal to overlay the streets. The pavement has significantly deteriorated, there is very little drainage causing water to puddle on the streets after weather events. The roots from trees adjacent to the roadway are raising the pavement. It is proposed to reconstruct these streets to meet Town of Windsor standards, including new curbs, sidewalks, drainage and pavement reconstruction.</p>		

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Six Year Total
A. Planning and Engineering	1	50,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	500,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	5,000	-	-	-	-	-	-	-
F. Other Costs	2	85,000	-	-	-	-	-	-	-
G. Bonding		9,990	-	-	-	-	-	-	-
H. Contingency	2	128,000	-	-	-	-	-	-	-
TOTAL		777,990	-	-	-	-	-	-	-
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:	Intersection Reconstruction - Capen Street at Sage Park Road/Palisado Avenue at Retail Center Driveway		
Department:	Engineering		
Description and Purpose	<p>This project includes two intersection improvements. Capen Street at Sage Park Road is three intersections in one separated by a raised triangular median. Most of the movements at the intersection are controlled by yield signs. Reconstruction of the intersection is desired to eliminate motorist confusion and intersection sight distance limitations from the current intersection geometry and the recent tree planting at O'Brien Field. The intersection reconstruction would make Sage Park Road intersect Capen Street at a formal "T" shaped intersection and provide left and right turn lanes for the Sage Park Road approach. The Sage Park Road approach would be controlled by a stop sign. This project was recommended in previous Plans of Conservation and Development. The second intersection in this project, the Windsor Center Plaza Driveway at Palisado Avenue (Route 159) does not provide adequate intersection sight distance looking to the left (north). This project will increase the intersection sight distance by modifying the retaining wall, fence, and grading adjacent to the driveway.</p>		




RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering	1	26,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	260,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	5,000	-	-	-	-	-	-	-
F. Other Costs	2	60,000	-	-	-	-	-	-	-
G. Bonding		5,500	-	-	-	-	-	-	-
H. Contingency	2	70,200	-	-	-	-	-	-	-
TOTAL		426,700	-	-	-	-	-	-	-
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:	Palisado Avenue Corridor Improvements		
Department:	Public Works- Planning		
Description and Purpose	<p>This project entails repairing the sidewalks and retaining walls along Palisado Avenue under the Amtrak Railroad Bridge, as well as improving the accessibility and aesthetics of this important corridor between the Historic District and Windsor Center. The retaining walls, installed in 1974, have moved laterally such that they could fall into the roadway and cause vehicular damage and personal injury. The repair will consist of replacing the sidewalk and restoring the retaining walls. Other improvements would include installing a sidewalk on the east side of the street, installing decorative street lighting and trees, replacing fencing, and improving the aesthetics of the retaining walls.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering	1	108,262	-	-	-	-	-	-	-
B. Land and Right of Way		9,022	-	-	-	-	-	-	-
C. Construction	2	812,919	-	-	-	-	-	-	-
D. Equipment			-	-	-	-	-	-	-
E. Other Costs			-	-	-	-	-	-	-
E. Administration			-	-	-	-	-	-	-
F. Other Costs	2	154,455	-	-	-	-	-	-	-
G. Bonding	2	16,921	-	-	-	-	-	-	-
H. Contingency	2	216,932	-	-	-	-	-	-	-
TOTAL		1,318,510	-	-	-	-	-	-	-
I. Annual Oper. & Maint. Costs									

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

PROJECT DETAIL

Project Title: Day Hill Road/Blue Hills Avenue Extension Round-a-Bout Construction									
Department: Public Works/Engineering									
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>									
RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering	2 and 5	285,000							-
B. Land and Right of Way		200,000							-
C. Construction	2 and 5	2,600,000							-
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding	2 and 5	40,105							-
H. Contingency	2 and 5	617,000							-
TOTAL		3,742,105	-	-	-	-	-	-	-
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:	Construct Sidewalks along Arterial Roads
Department:	Engineering/Planning
Description and Purpose:	<p>The 2004 Plan of Conservation and Development recommends that sidewalks be provided on both sides of all arterial roads. This is to not only to encourage walking to improve fitness but also to reduce vehicle emissions by allowing residents to safely walk to destinations. In many cases subdivisions have been built with sidewalks leading to streets with no walks. Approximately 21 miles of sidewalks need to be constructed along arterial roads to provide for walks on one side only. These roads include Bloomfield Avenue, Poquonock Avenue, Palisado Avenue, Park Avenue, Putnam Highway and Day Hill Road. The costs estimated for this project provides for walks on one side only, as a start to providing walks on both sides in the future. This project includes the construction of 10 miles of walks, considering that about 11 miles of walks along arterials are included in the sidewalk construction for schools.</p>

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Six Year Total
A. Planning and Engineering	1	300,000	-	-	-	-	-	-	-
B. Land and Right of Way	2	100,000	-	-	-	-	-	-	-
C. Construction	2	3,168,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	4,000	-	-	-	-	-	-	-
F. Other Costs	2	200,000	-	-	-	-	-	-	-
G. Bonding	2	58,850	-	-	-	-	-	-	-
H. Contingency	2	754,400	-	-	-	-	-	-	-
TOTAL		4,585,250	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	0

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

PROJECT DETAIL

Project Title:	Clapp Road South - Street Reconstruction		
Department:	Engineering - Public Works		
Description and Purpose	<p>The existing Clapp Road south is inadequate in size, condition and geometry. The existing roadway width is approximately 15 feet wide with no formal drainage system, and curbing along only the east side of the roadway. The cul-de-sac radius does not meet town standards. The proposed improvements include reconstructing the road, approximately 830 feet, to a 28-foot pavement width with curbing. Storm drainage will also be installed. A concrete sidewalk will be constructed along one side of the roadway. This section of Clapp Road was approved for construction of a residential subdivision; road improvements should be constructed if and when the subdivision is constructed.</p>		

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Six Year Total
A. Planning and Engineering	1	25,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	250,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2	10,000	-	-	-	-	-	-	-
G. Bonding	2	4,500	-	-	-	-	-	-	-
H. Contingency	2	57,000	-	-	-	-	-	-	-
TOTAL		346,500	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

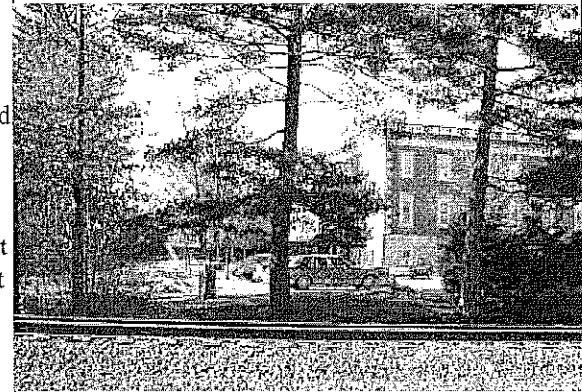
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|---------------------|----------------------|-----------------------|
| (1) General Fund | (3) Private Funding | (5) State/Federal Aid |
| (2) Municipal Bonds | (4) Enterprise Funds | (6) Other Funding |

PROJECT DETAIL

Project Title: Archer Road Safety Improvements									
Department: Public Works									
Description and Purpose:									
<p>This project involves installing street lighting along approximately a one-mile section of Archer Road from Kennedy Rd. to Center St. It also includes installing a traffic signal at the intersection of Archer Road and Hayden Station Road. The proposed street lights will improve night-time traffic and pedestrian safety by illuminating this major I-91 service road that carries both local and commuter traffic and a significant number of heavy trucks. Anticipated economic development in this area will also benefit from these proposed traffic safety improvements. The traffic signal will improve the safety and efficiency of the traffic flow and will reduce fuel consumption by eliminating the existing 4-way stop sign that was installed because of a sightline problem and requires all traffic to stop regardless of traffic conditions. The signal will make a positive assignment of the right-of-way and will accommodate future increases in traffic without causing unnecessary traffic backups.</p>									
RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Six Year Total
A. Planning and Engineering	2 and 5	54,000							-
B. Land and Right of Way									-
C. Construction	2 and 5	450,000							-
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding	2 and 5	6,552							-
H. Contingency	2 and 5	100,800							-
TOTAL		611,352	-	-	-	-	-	-	-
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:	Pedestrian Bridge over the Railroad Tracks - Windsor Center		
Department:	Public Works-Planning		
Description and Purpose	<p>This project entails building a pedestrian bridge at the east end of the driveway between the Luddy House and the Post Office. This location is central to the Windsor Center area on the west side of the train track and would attract use as a crossing because it is also central to the buildings and open space/recreational activities on the east side. Also, at this location, the grade/elevation on the west side of the track is at its maximum and would require the least amount of rise for the required track clearance. The estimated cost assumes the need for a handicapped access ramp system and stairs on both sides. To maximize utilization of the bridge we propose that it gets considered for construction in conjunction with New Haven-Hartford-Springfield Commuter Rail project (State of CT project, currently on hold).</p>		



RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Six Year Total
A. Planning and Engineering	1	158,165	-	-	-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-	-	-
C. Construction	2	1,581,652	-	-	-	-	-	-	-
D. Equipment			-	-	-	-	-	-	-
E. Administration			-	-	-	-	-	-	-
F. Other Costs	2	168,620	-	-	-	-	-	-	-
G. Bonding	2	29,772	-	-	-	-	-	-	-
H. Contingency	2	381,688	-	-	-	-	-	-	-
TOTAL		2,319,897	-	-	-	-	-	-	-
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: Fire & Security System Improvements to Town Buildings	
Department: Public Works	
Description and Purpose:	
<p>Existing security measures in place in town buildings were installed over several years and with a wide variety of capabilities. Most are old and out-of-date. These measures include fire and smoke detectors, security controls, and the electronic systems that manage these measures. Further, keying of interior and exterior doors could be better controlled. In addition, the loss of vehicles, equipment, and records maintained at these 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 of our facilities.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering	6	30,000	30,000						30,000
B. Land and Right of Way									-
C. Construction	6	300,000							-
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding	6	4,290							-
H. Contingency	6	66,000							-
TOTAL		400,290	30,000	-	-	-	-	-	30,000
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: Streetlight Energy & Maintenance Cost Reduction	
Department: Public Works	
Description and Purpose:	
<p>It is proposed that the present high-pressure sodium (HPS) streetlight bulbs and fixtures be replaced with light emitting diode (LED) lights. Doing so will result in a streetlight system 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. At current prices, the funding below would pay to replace approximately 1/2 of the present town-owned streetlights.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering	2	80,000						50,613	50,613
B. Land and Right of Way									-
C. Construction	2	905,000						572,557	572,557
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding	2	12,800						13,273	13,273
H. Contingency	2	197,000						378,376	378,376
TOTAL		1,194,800	-	-	-	-	-	1,014,818	1,014,818

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

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
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	2	12,200							-
H. Contingency	2	188,000							-
TOTAL		1,140,200	-	-	-	-	-	-	-
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: Replacement of Public Works Complex	
Department: Public Works	
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 built in 1979. Another proposed project is to replace the Parks Garage on Mechanic Street. 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 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						Six Year Total
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering	2	700,000							-
B. Land and Right of Way									-
C. Construction	2	5,760,000							-
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding	2	83,980							-
H. Contingency	2	1,292,000							-
TOTAL		7,835,980	-	-	-	-	-	-	-
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

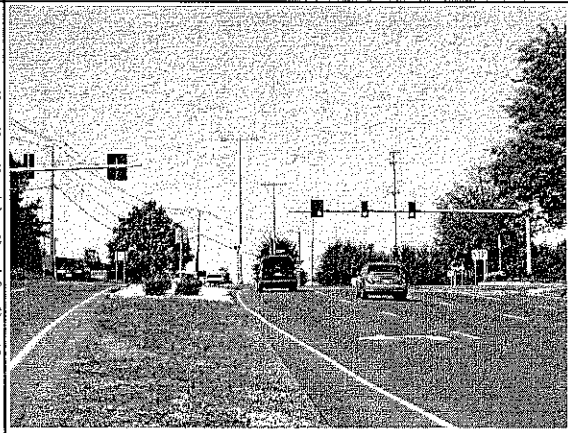
Project Title: Northwest Park Parking Lot	
Department: Recreation and Leisure Services	
Description and Purpose:	
<p>Funds are requested for regrading and repairs to the present parking lot at Northwest Park. Northwest Park is a major attraction in the New England region and home to various special and sporting events. The park is visited by more than 200 visitors per weekend. Regrading and the addition of base materials will address drainage issues, as well as create a more pleasant experience for park goers.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Six Year Total
A. Planning and Engineering	2	15,000	-	-	-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-	-	-
C. Construction	2	95,000	-	-	-	-	-	-	-
D. Equipment			-	-	-	-	-	-	-
E. Administration			-	-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency	2	22,000	-	-	-	-	-	-	-
TOTAL		132,000	-	-	-	-	-	-	-
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:	Traffic Signal Upgrades - Emergency Vehicle Pre-Emption		
Department:	Engineering		
Description and Purpose	<p>Thirty-seven of the traffic signals in Windsor, both State and Town-maintained, do not have emergency vehicle pre-emption equipment. This equipment decreases emergency vehicle response time to an incident by providing a green indication to the traffic signal in the direction of the approaching emergency vehicle. It also increase motorist and pedestrian safety during an incident response by significantly reducing the number of conflicting vehicles and pedestrians in the signalized intersection during an incident response. The estimated expenditures include modifying the existing traffic signal controllers, installing pre-emption equipment at each applicable intersection, and equipping some of the Volunteer Fire and all of the Volunteer Ambulance vehicles with this equipment.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Six Year Total
A. Planning and Engineering	1	51,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	510,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	5,000	-	-	-	-	-	-	-
F. Other Costs	2	85,000	-	-	-	-	-	-	-
G. Bonding		10,200	-	-	-	-	-	-	-
H. Contingency	2	130,200	-	-	-	-	-	-	-
TOTAL		791,400	-	-	-	-	-	-	-
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: Tower Ladder Replacement	
Department: Safety Services	
Description and Purpose:	
<p>The present tower ladder is a 1995 Sutphen vehicle. This vehicle has been the most used aerial device in town, responding to more than 750 calls annually. To maintain both fire protection and ISO standards, this vehicle will need to be replaced with a like vehicle. The replacement vehicle would need to have a reach of 105' and a bucket at the end of the ladder for personnel to stand in. The vehicle is used for both rescue purposes and fire fighting.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction									-
D. Equipment	2	1,000,000							-
E. Administration									-
F. Other Costs									-
G. Bonding		13,000							-
H. Contingency	2	200,000							-
TOTAL		1,213,000	-	-	-	-	-	-	-
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:	Town Green Improvements, Phase 6		
Department:	Public Works-Engineering		
Description and Purpose	<p>The purpose of this project is to complete the improvements to the Town Green. Previously the south and center greens were refurbished; the north green remains to be completed. The work includes the resetting the granite curbing along Broad Street, replacing the brick snow shelf, resurfacing the concrete sidewalks, realigning the curb and roadway at the north intersection, and replacing 6 street lights. This project will eliminate the trip hazards along the curb line, and visually improve the appearance of this center of town attraction.</p>		

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Six Year Total
A. Planning and Engineering	1	10,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	100,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	2,000	-	-	-	-	-	-	-
F. Other Costs	2	10,000	-	-	-	-	-	-	-
G. Bonding		2,000	-	-	-	-	-	-	-
H. Contingency	2	25,000	-	-	-	-	-	-	-
TOTAL		149,000	-	-	-	-	-	-	-
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: Skate Park Improvements	
Department: Recreation and Leisure services	
Description and Purpose:	
<p>The Skate Park was developed in 2000. The skate equipment moved to its current location in 2004. The skate park equipment is now outdated and does not provide the learning environment for today's skaters. A new skate park would be designed and constructed with concrete with a long term vision of providing Windsor youth a diverse but challenging skating facility.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Six Year Total
A. Planning and Engineering	1	25,000	-	-	-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-	-	-
C. Construction	2	100,000	-	-	-	-	-	-	-
D. Equipment			-	-	-	-	-	-	-
E. Administration			-	-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-	-
G. Bonding	2	1,625	-	-	-	-	-	-	-
H. Contingency	2	25,000	-	-	-	-	-	-	-
TOTAL		151,625	-	-	-	-	-	-	-
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: Recreation Master Plan - Improvements to Clover Field Park									
Department: Recreation and Leisure Services									
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 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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	2	5,815	-	-	-	-	-	-	-
H. Contingency	2	45,000	-	-	-	-	-	-	-
TOTAL		452,815	-	-	-	-	-	-	-
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:	Riverfront Bike Path - Windsor Center to East Barber Street		
Department:	Engineering / Planning		
Description and Purpose	<p>The construction of this bike path will be part of a connecting bikeway system that would connect with the Charter Oak Greenway crossing the Connecticut River, and eventually with the proposed bikeway to Hartford and the Hartford Riverwalk. The proposed bikeway will be approximately 14,000 feet in length and be constructed of bituminous concrete 10 feet in width. It will traverse property owned by the Town of Windsor, the State of Connecticut, Loomis Chaffee School and 3 private owners. The operation of this 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

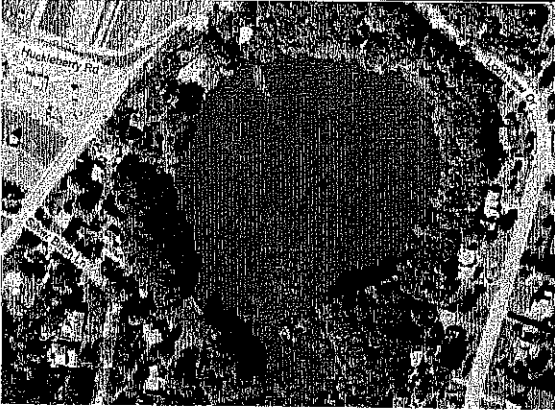
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
A. Planning and Engineering	1	133,566	-	-	-	-	-	-	-
B. Land and Right of Way	2, 5	56,180	-	-	-	-	-	-	-
C. Construction	2, 5	1,356,585	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2, 5	116,600	-	-	-	-	-	-	-
G. Bonding		25,942	-	-	-	-	-	-	-
H. Contingency		332,587	-	-	-	-	-	-	-
TOTAL		2,021,460	-	-	-	-	-	-	-
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: Repair Culvert and Stream Bed at River Street									
Department: Public Works									
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 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
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	2	5,280							-
H. Contingency	2	81,200							-
TOTAL		492,480	-	-	-	-	-	-	-
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:	Silver Birch Pond		
Department:	Planning/Wetlands		
Description and Purpose	<p>This is the IWWC's #1 priority as an improvement for the whole town. Silver Birch Pond located between Prospect Hill Rd., Lochview Dr. & Silver Birch Ln. is dying, strongly indicated by a large fish kill in 2003. 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, as the Town owns 2 access points, and its residents as a wildlife viewing area and other venues. An educational seminar was held in the fall of 2006 for residents. 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. Nothing has currently been received, but this project may be partially funded through the DEP Non-Point Source Pollution Prevention grant program.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2011	FY 2012	FY 2013	FY2014	FY 2015	FY 2016	
A. Planning and Engineering	2	30,689	-	-	-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-	-	-
C. Construction	2 and 5	438,411	-	-	-	-	-	-	-
D. Equipment			-	-	-	-	-	-	-
E. Administration			-	-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-	-
H. Contingency	2 and 5	93,820	-	-	-	-	-	-	-
TOTAL		562,920	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		11,554	-	-	-	-	-	-	-

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