



Capital Improvement Program 2012 – 2017

Adopted

Distributed to Town Council June 20, 2011

Introduction

The Capital Improvement Program for fiscal years 2012-2017 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 FY12-17 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 \$40 million dollars would be required (in today's costs). The six-year CIP includes approximately \$4.3 million dollars for street resurfacing, pavement reclamation, milling, curb replacement, drainage improvements and other repair work. In addition, the six-year CIP includes major reconstruction or rehabilitation of 5.5 miles of the town's street network, at an estimated cost of \$20.6 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 approximately \$890,000 (in current dollars). The FY12-17 CIP includes funding to replace the 240 streetlights (for a total cost of approximately \$806,000) 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. The debt also 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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<u>August</u>	Letter distributed to town staff and Boards & Commissions inviting suggestions for capital projects.
<u>September</u>	Detailed project descriptions submitted. Staff CIP Task team prioritizes projects based on project criteria.
<u>October</u>	Town Manager compiles projects and conducts financial analysis.
<u>December</u>	Town Manager submits draft 6-year CIP to the Town Council, Town Improvements Committee, Public Building Commission and Capital Improvements Committee for review. The Capital Improvements Committee advises the Town Manager on CIP years 2 through 6. The Town Improvements Committee reviews revised CIP and recommends changes to Town Manager.
<u>January</u>	Town Manager submits final draft of CIP to Town Planning and Zoning Commission for review pursuant to Section 8-24 of the <i>Connecticut General Statutes</i> . Town Manager delivers CIP to Town Council. Year one of the CIP is incorporated into the annual operating budget.

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

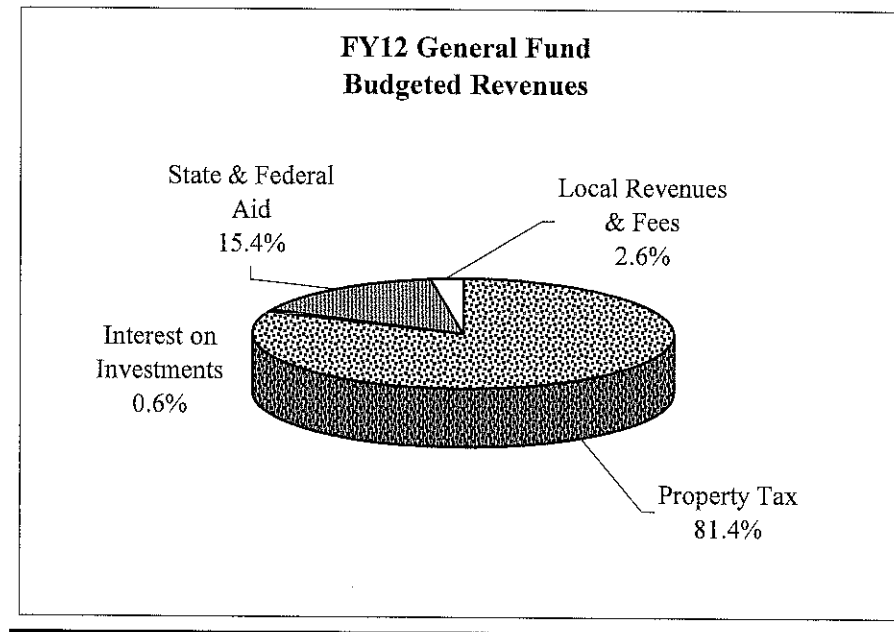
In addition to prioritizing proposed capital projects by assessing their respective importance and urgency, the process of preparing the CIP also demands that these projects be evaluated within the town's overall demographic and financial context. Demographic factors provide insight into future demands 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 75-80% 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 2012 budget, 81.4% or nearly \$79.2 million of the town's total budget will be supported by property tax.



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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 2001-2011					
Fiscal Year	Grand List	Net Taxable Grand List ¹	Dollar Change	Percent Change	
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% ²	
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%	
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	
2011	10/1/2009	\$2,937,138,218	\$16,486,523	0.56%	

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.

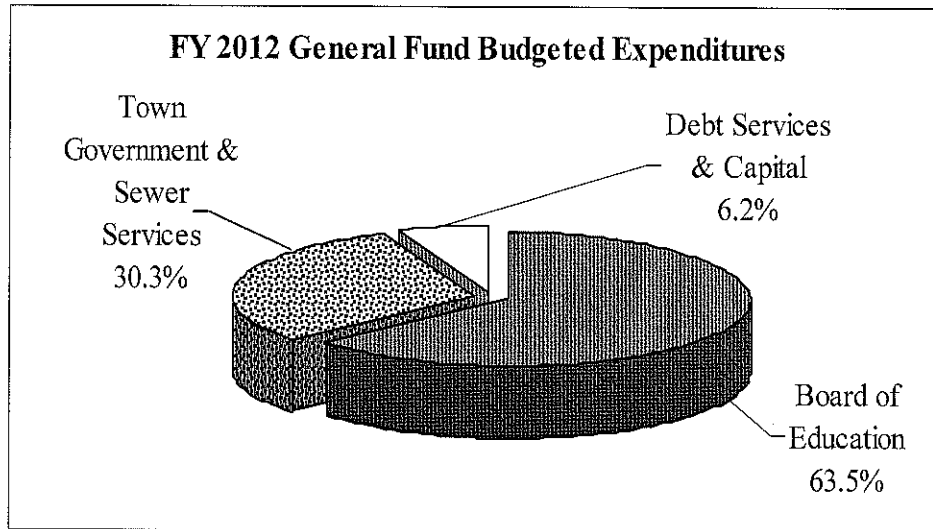
3. 10/1/2008 Grand List reflects revaluation and is the full amount, not the phase-in figure that was implemented with the FY10 budget

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 2012 are \$97,339,890. Budgeted expenditures over the prior ten-year period, which are depicted in the table below, have increased at an average annual rate of approximately 4.0%.



Fiscal Year	Expenditure	Change From Previous Year
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%
2011	\$96,313,530	1.31%
2012	\$97,339,890	1.07%

Sources: Adopted budget figures

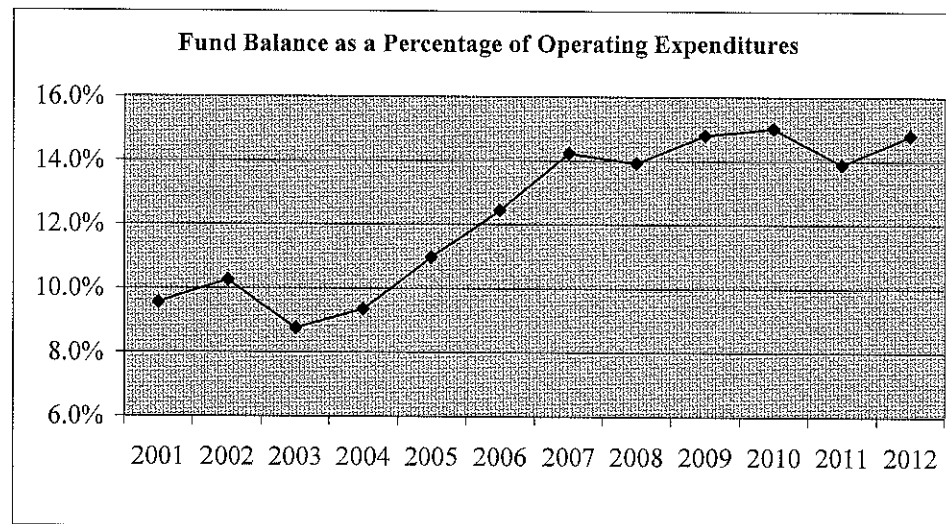
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Fund Balance

The fund balance, or reserves, refers to the cumulative difference between revenues and expenditures over time. The town's fund balance changes each year, increasing when the town achieves a budget surplus, or decreasing when the town experiences a budget deficit (though a deficit has not occurred in Windsor in over 3 decades). The 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.

The 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 2010, Windsor's audited general fund unreserved, undesignated balance was \$14.28 million, or 15.0% of operating expenditures. As of June 2011, the unaudited undesignated, unreserved fund balance was 14.8% of budgeted operating expenditures, following Town Council appropriations from the fund balance.

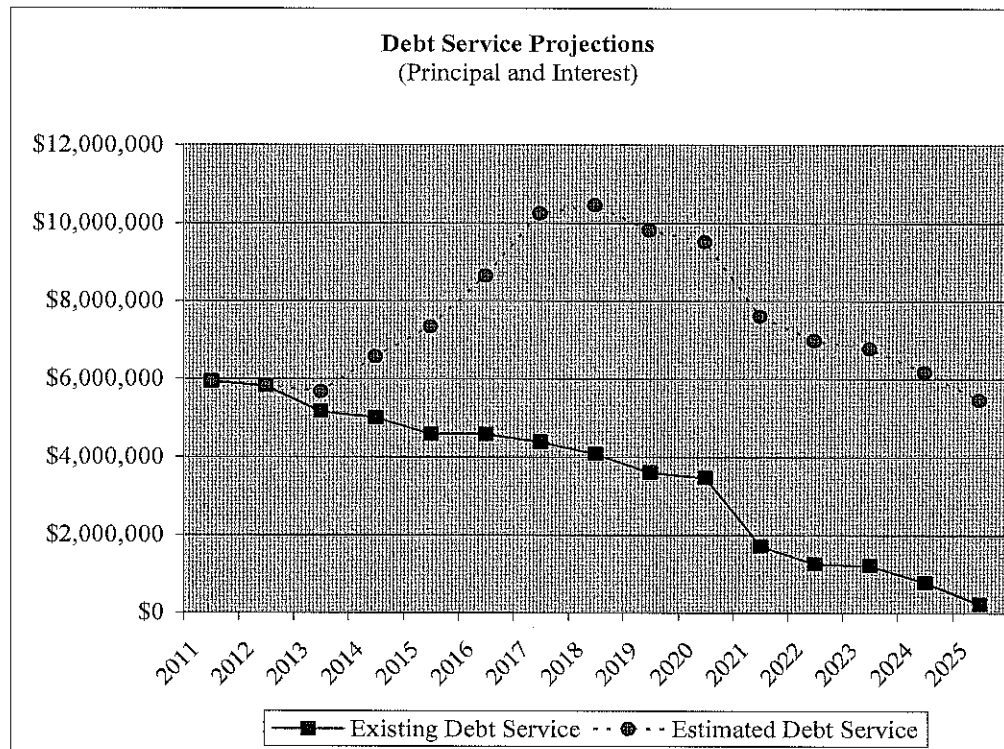


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Debt Management

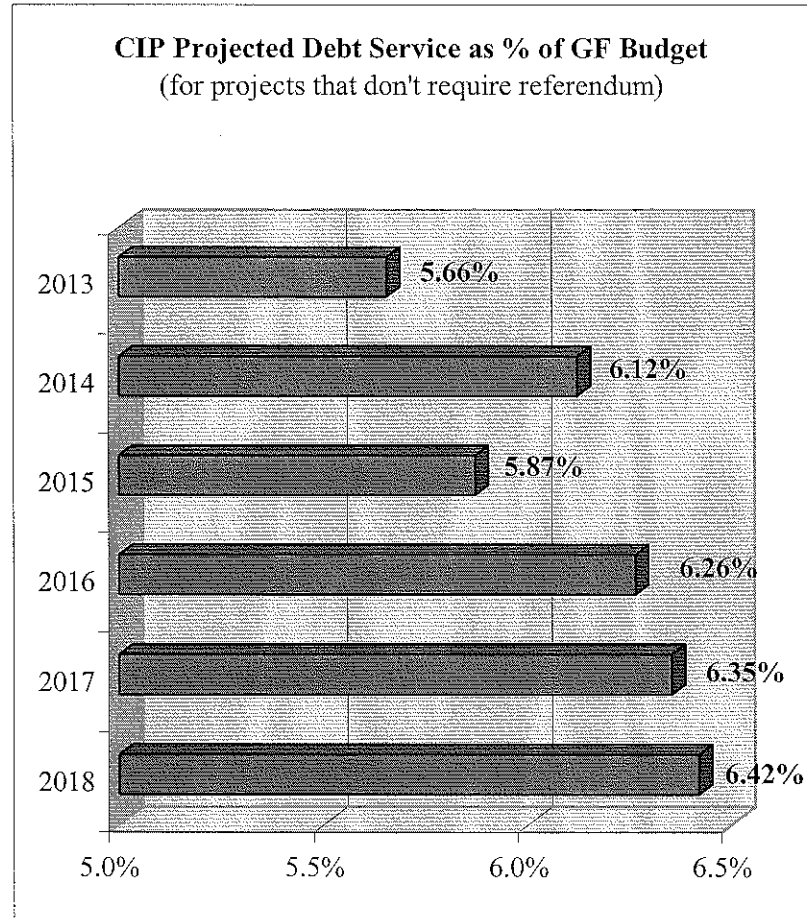
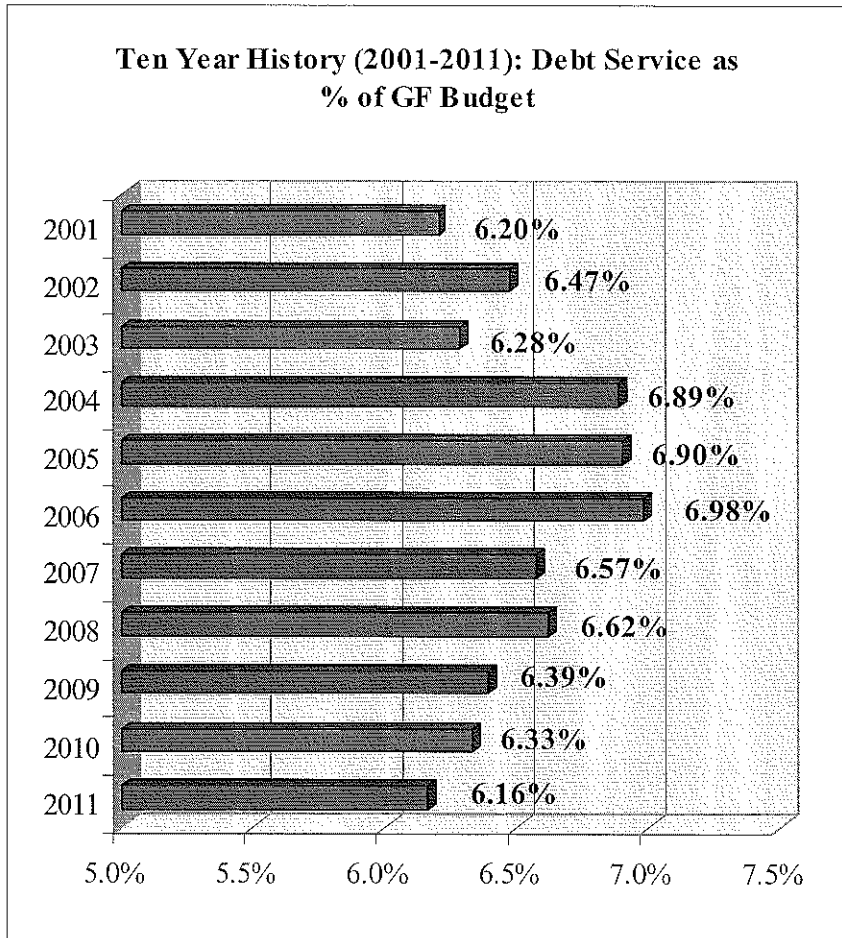
Historically, Windsor has adhered to certain practices in order to maintain a debt burden that is in line with available resources. First, Windsor held its total debt service requirement to within 10% of total operating expenditures. This is consistent with recommendations from bond rating agencies that 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 2011's payment of \$5.9 million.



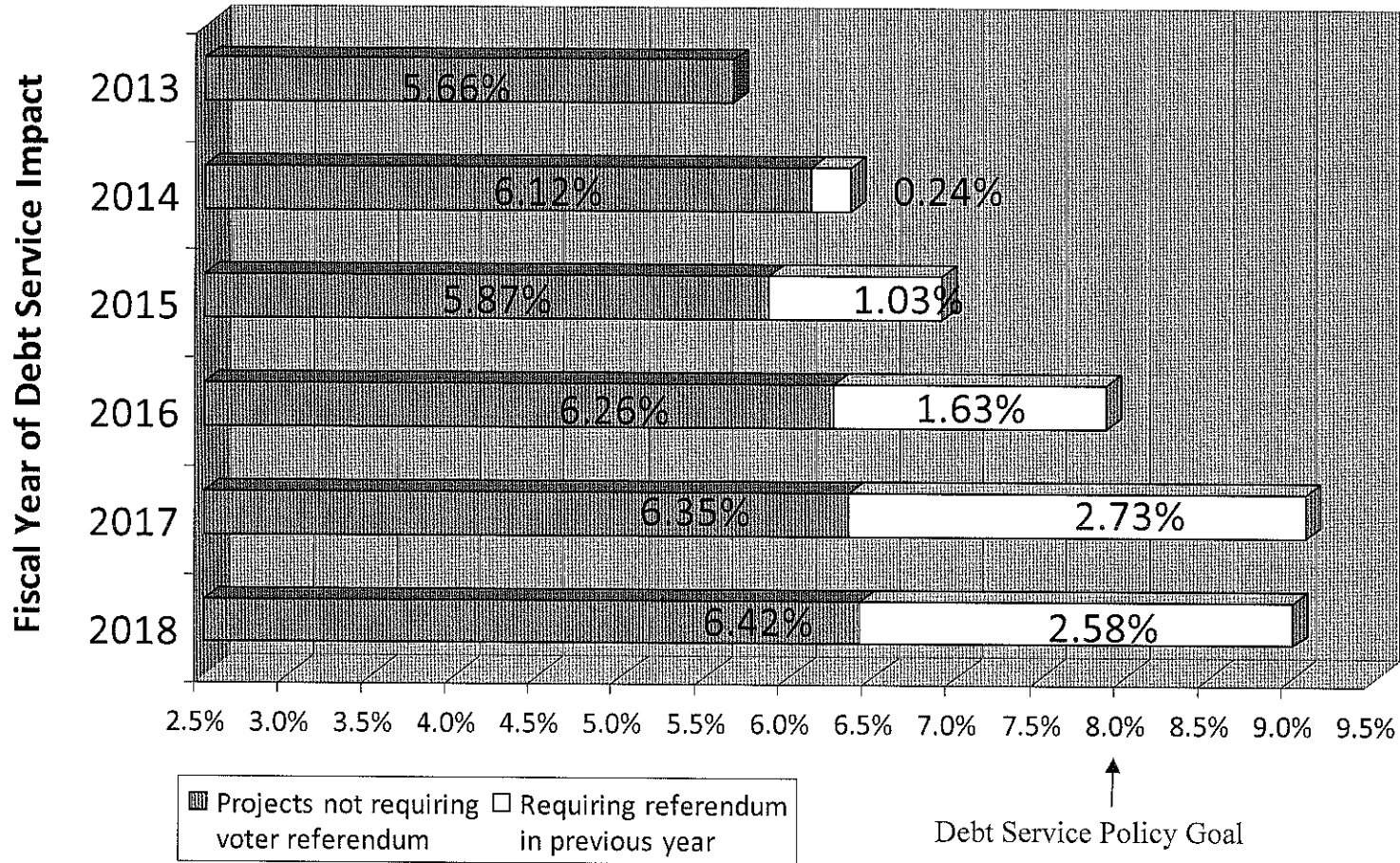
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As can be seen below, the projected debt service ratio does not exceed the 8% policy goal in the most immediate years. The projects that require voter approval would add to the town's projected debt service payments, but debt service would still be below the 8% ratio goal until FY 2017 (9.08%) and FY 2018 (9.00%). The projected debt service ratio is based on the Five-Year Financial Forecast, which is presented to Town Council on an annual basis.



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FY 12-17 CIP Projected Debt Service
as % of GF Budget



Capital Improvement Program

Capital Improvements Program

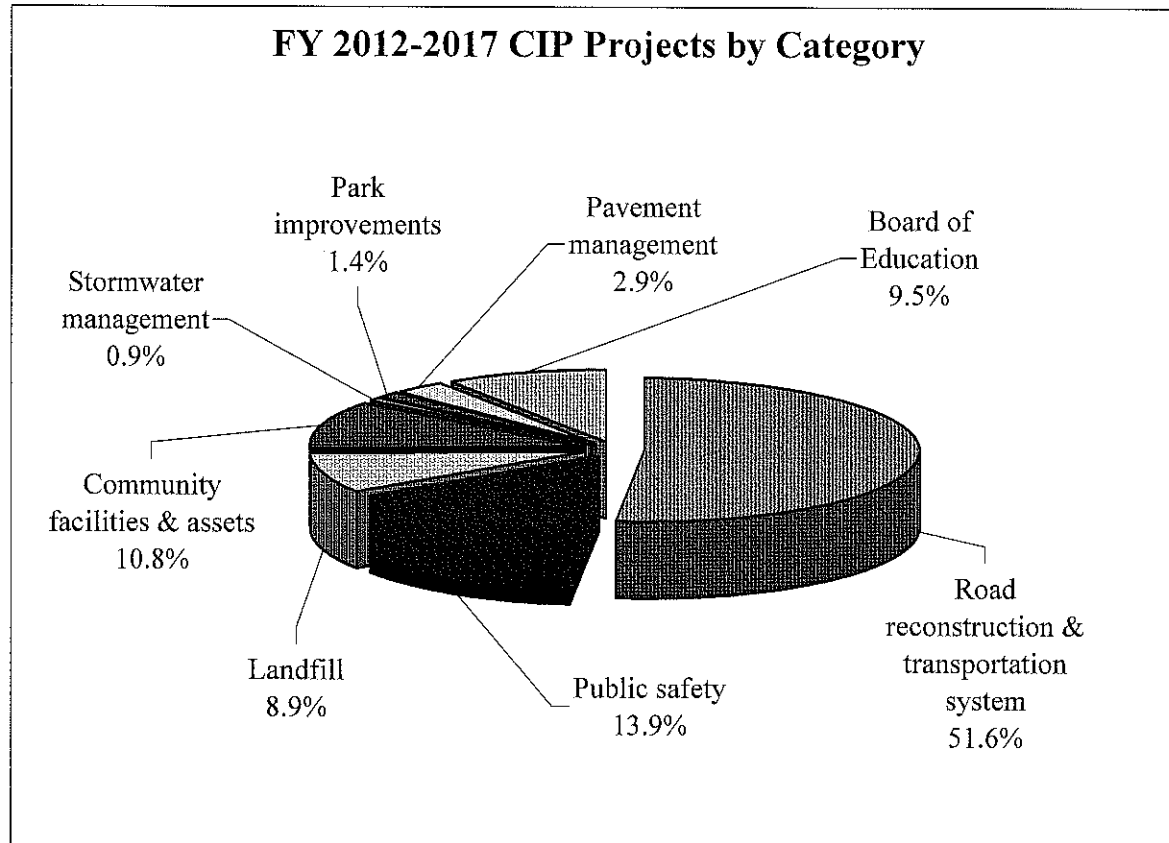
Scheduled Projects

The FY12-17 CIP includes an assortment of projects throughout town. The estimated cost of all six years of this CIP is \$134.5 million.

<u>CIP Projects by Category</u>						
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Road reconstruction & transportation system	\$3,047,374	\$53,585,878	\$3,176,305	\$2,332,931	\$6,652,557	\$602,944
Public safety	\$804,688	\$197,851	\$1,617,394	\$7,483,455	\$7,041,090	\$1,538,122
Landfill	\$75,000	\$2,399,526	\$9,510,000	\$0	\$0	\$0
Community facilities & assets	\$1,769,880	\$3,994,020	\$1,334,850	\$2,340,743	\$2,669,968	\$2,464,678
Stormwater management	\$170,400	\$300,000	\$0	\$400,000	\$0	\$400,000
Park improvements	\$195,323	\$686,321	\$0	\$0	\$669,561	\$353,768
Pavement management	\$315,830	\$776,127	\$650,426	\$823,788	\$687,817	\$707,631
Board of Education	\$396,361	\$4,228,425	\$6,201,639	\$497,804	\$608,326	\$862,885
TOTAL CIP 2012-2017 PROGRAM	\$6,774,856	\$66,168,148	\$22,490,614	\$13,878,721	\$18,329,319	\$6,930,028

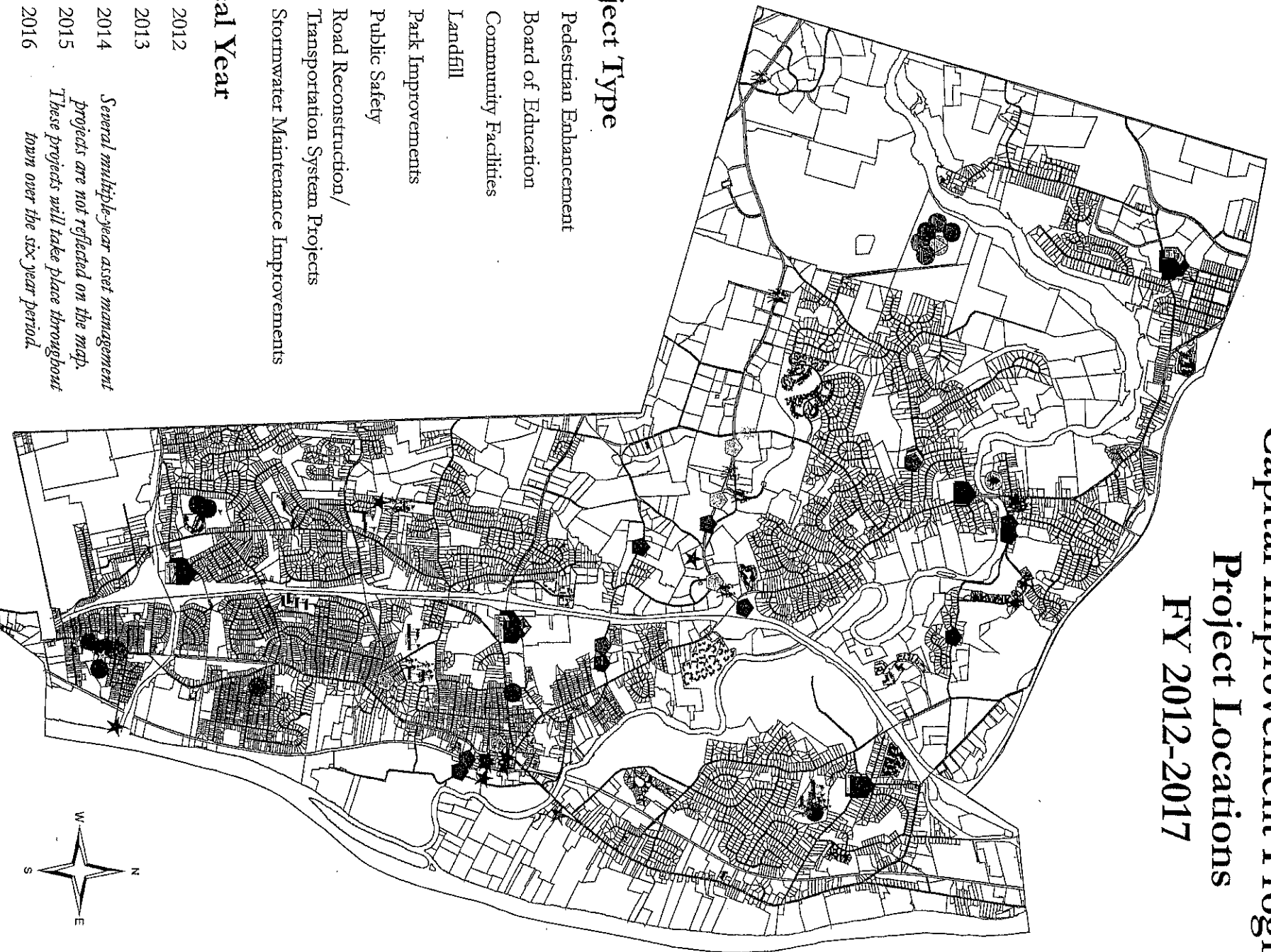
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The CIP projects can be broken down into eight categories. Here is a chart depicting how those CIP categories are comparatively represented in this CIP:











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








Capital Improvement Program Project Locations FY 2012-2017

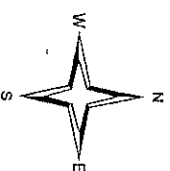


Project Type

-  Pedestrian Enhancement
-  Board of Education
-  Community Facilities
-  Landfill
-  Park Improvements
-  Public Safety
-  Road Reconstruction/
Transportation System Projects
-  Stormwater Maintenance Improvements

Fiscal Year

-  2012
 -  2013
 -  2014
 -  2015
 -  2016
 -  2017
 -  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.*



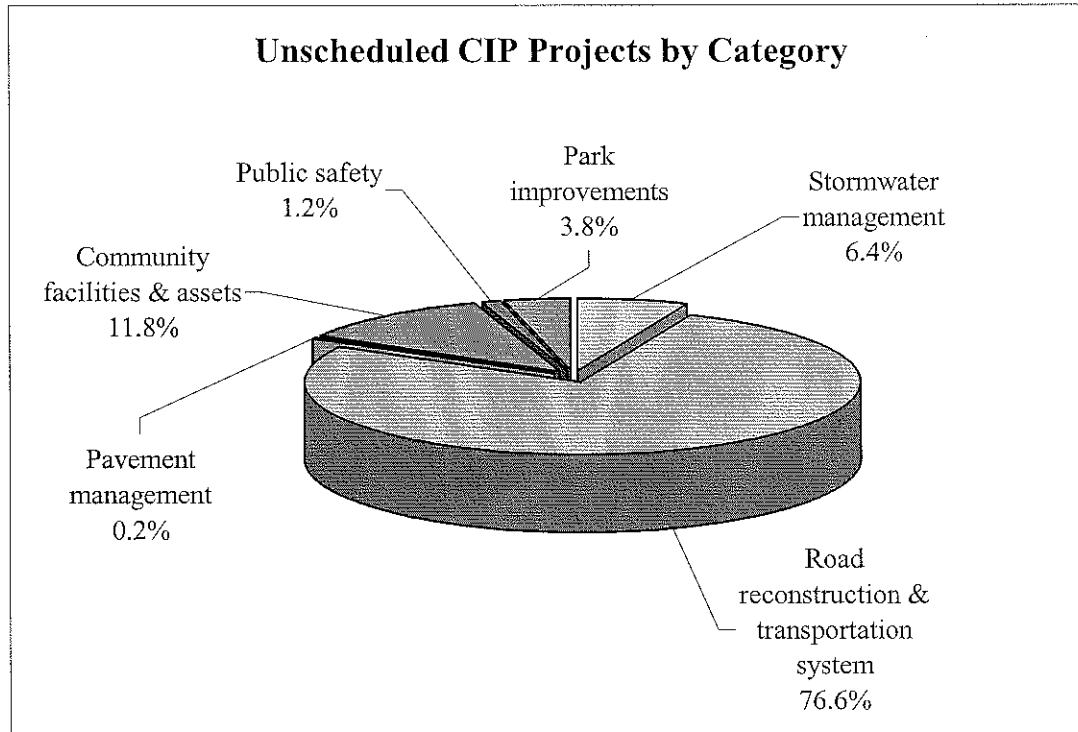
Updated March 1, 2011

Capital Improvement Program

Unscheduled Projects

Twenty-seven projects remain on the unscheduled projects list. These projects have a combined estimated cost of over \$66.4 million and can be categorized as:

Stormwater management	\$4,248,504
Road reconstruction & transportation system	\$50,941,742
Pavement management	\$133,716
Community facilities & assets	\$7,835,980
Public safety	\$826,608
Park improvements	\$2,508,758
Total	<u>\$66,495,308</u>



**Summary of Project Schedule by
Fiscal Year**

2012-2017

Proposed Revised CIP

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources	
FY 2012							
Pavement Management Program	245,830	61,500		184,330			
Sidewalk and Curb Replacement Program	70,000	70,000					
Streetlight Replacement Program	100,000		100,000				
Stormwater Management Improvements	150,000		150,000				
Silver Birch Pond Study	20,400					20,400	
Day Hill Road Capacity Improvements - Coordinated Signal System Installation (Design)	237,120					237,120	
Day Hill Road Reconstruction/Reclaiming/Resurfacing (Phase IV)	1,535,000		1,535,000				
Street Reconstruction - Maple Ave and Spring St (Bloomfield Ave to Elm St. Construction)	710,000		250,000	460,000			
Street Reconstruction - Hillcrest Road and Harvey Road	565,254		545,254			20,000	
Day Hill Road Pedestrian Circulation Enhancements	151,781		151,781				
Wilson Route 159 Corridor Enhancement Program (Design)	75,000					75,000	
Town Facility Improvements - HVAC, Electricity & Energy	193,474		193,474				
Energy Management, Fire and Security System Improvements (Study)	30,000					30,000	
Public Works Equipment Replacement	219,625		219,625				
Fire Department - Support Vehicles	47,165					47,165	
Fire Department - Heavy Duty Rescue/Pumper for Hayden Station	757,523		757,523				
Park Improvements - Basketball/Tennis Courts (Phase II)	195,323		195,323				
Landfill Closure	75,000				75,000		
BOE - Fire Alarm System Upgrades	100,000		0			100,000	
BOE - Sage Park Middle School - Soundproof & Air Condition Cafeteria (Design)	62,400					62,400	
BOE - Oliver Ellsworth School - Replace Roof (Design)	141,593		0			141,593	
BOE - Clover St. School - Convert Steam Heating to Hot Water (Design)	59,704					59,704	
BOE - Oliver Ellsworth School - Remodel Main Office Area (Design)	32,664					32,664	
Subtotal FY 2012	5,774,856	131,500	4,097,980	644,330	75,000	826,046	
FY 2012 NEW PROJECTS							
Dog Pound Relocation (Design and Construction)	400,000		400,000				
Land Purchase for Parks Garage & Dog Pound	600,000		600,000				
Subtotal FY 2012	1,000,000	0	1,000,000	0	0	0	
FY 2012 Projects Anticipated to Require Voter Approval							
None							
Subtotal FY 2012	0	0	0	0	0	0	
GRAND TOTAL FY 2012	6,774,856	131,500	5,097,980	644,330	75,000	826,046	
	<i>previously proposed</i>	<i>11,104,908</i>	<i>431,503</i>	<i>7,593,322</i>	<i>2,395,630</i>	<i>75,000</i>	<i>609,453</i>

TC Review of Revised FY 12-17 CIP
June 20, 2011

Proposed Revised CIP

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2013						
Pavement Management Program	560,326	375,996		184,330		
Sidewalk and Curb Replacement Program	72,467	72,467				
Streetlight Replacement Program	131,198		131,198			
Stormwater Management Improvements	300,000		300,000			
Pavement Resurfacing at Town Facilities & Schools	143,334		143,334			
Day Hill Road Capacity Improvements - Coordinated Signal System Installation (Construction)	2,189,710			2,189,710		
Ramp Modification at I-91 & Rte 75/Day Hill Rd	46,981,571			46,981,571		
Street Reconstr. - Prospect Hill Rd., Poquonock Ave/Rte 75 to West Street (Phase I Construction)	4,198,277		1,986,977	2,211,300		
Street Reconstr. - Prospect Hill Rd., West Street to Bent Rd (Phase II Design)	216,320		216,320			
Day Hill Road Pedestrian Circulation Enhancements	91,181		91,181			
Public Works Equipment Replacement	263,218		263,218			
Town Facility Improvements - Roofs	1,000,725		1,000,725			
Fire Department - Support Vehicles	95,851					95,851
Expansion of Public Safety Complex (Preliminary Design)	102,000					102,000
Landfill Future Use Planning	139,526					139,526
Landfill Closure	2,260,000				2,260,000	
Park Improvements - L.P. Wilson Field Renovations (Phase I)	473,325		473,325			
Park Improvements - Deerfield & Sharshon	212,996		212,996			
BOE - Sage Park Middle School - Soundproof & Air Condition Cafeteria (Construction)	658,611		658,611			
BOE - Oliver Ellsworth School - Replace Roof (Construction)	1,583,668		837,127	746,541		
BOE - Clover St. School - Code Compliance (Design)	30,000					30,000
BOE - Clover St. School - Convert Steam Heating to Hot Water (Construction)	1,428,917		1,428,917			
BOE - Clover St. School - Air Condition Media Center (Design)	27,040					27,040
BOE - Oliver Ellsworth School - Abate Adhesive in Gym Floor	128,534		128,534			
BOE - Oliver Ellsworth School - Remodel Main Office Area (Construction)	371,655		371,655			
Subtotal FY 2013	63,660,450	448,463	8,244,118	52,313,452	2,260,000	394,417
FY 2013 Projects Anticipated to Require Voter Approval						
Relocation & Replacement of the Parks Garage	2,507,698		2,507,698			
Subtotal FY 2013	2,507,698	0	2,507,698	0	0	0
GRAND TOTAL FY 2013	66,168,148	448,463	10,751,816	52,313,452	2,260,000	394,417
	<i>previously proposed</i>	<i>62,569,871</i>	<i>448,463</i>	<i>9,364,839</i>	<i>50,102,152</i>	<i>2,260,000</i>

TC Review of Revised FY 12-17 CIP
June 20, 2011

Proposed Revised CIP

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2014						
Pavement Management Program	575,060	390,730		184,330		
Sidewalk and Curb Replacement Program	75,366	75,366				
Streetlight Replacement Program	136,446		136,446			
Pavement Line Striping	84,365					84,365
Federal Sign Upgrade Program	56,243					56,243
Tree Replacement Program	39,370					39,370
Street Reconstruction - Pigeon Hill Road (Poquonock Ave. to Lambertson Rd, Design)	269,967					269,967
Construct Sidewalks - Safe Routes to Schools	145,763		145,763			
Day Hill Road Pedestrian Circulation Enhancements	292,962		292,962			
Wilson Route 159 Corridor Enhancement Program (Phase I)	200,243		200,243			
Town Facility Improvements - Roofs	146,773		146,773			
Public Works Equipment Replacement	232,685		232,685			
Fire Department - Engine Tanker for Rainbow Station	856,894		856,894			
Expansion of Public Safety Complex (Design)	760,500		760,500			
Landfill Closure	4,760,000				4,760,000	
Landfill Methane Gas Collection	2,250,000				2,250,000	
Landfill Leachate Management	2,500,000				2,500,000	
BOE - Oliver Ellsworth School - Code Compliance Upgrade (Design, Construction)	316,905		316,905			
BOE - L.P. Wilson Center - Abate Adhesive in Floor Tiles	307,624		307,624			
BOE - School Roof Evaluations	136,738		136,738			
BOE - School Window Replacement	136,446		136,446			
Subtotal FY 2014	14,280,350	466,096	3,669,979	184,330	9,510,000	449,945
FY 2014 Projects Anticipated to Require Voter Approval						
Street Reconstr. - Prospect Hill Rd., West Street to Bent Rd (Phase II Construction)	2,906,338		2,906,338			
BOE - Sage Park Middle School - Implementation of Alternative Energy and Energy Efficiencies	5,303,926		5,303,926			
Subtotal FY 2014	8,210,264	0	8,210,264	0	0	0
GRAND TOTAL FY 2014	22,490,614	466,096	11,880,243	184,330	9,510,000	449,945

TC Review of Revised FY 12-17 CIP
June 20, 2011

Proposed Revised CIP

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2015						
Pavement Management Program	590,377	406,047		184,330		
Sidewalk and Curb Replacement Program	78,381	78,381				
Streetlight Replacement Program	141,904		141,904			
Pavement Line Striping	87,739					87,739
Federal Sign Upgrade Program	58,493					58,493
Tree Replacement Program	40,945					40,945
Stormwater Management Improvements	400,000		400,000			
Pavement Resurfacing at Town Facilities & Schools	155,030		155,030			
Street Reconstruction - Pigeon Hill Road (Poquonock Ave. to Lambertson Rd. Construction)	1,434,640		1,434,640			
Street Reconstruction - River Street (Poquonock to Old River, Design)	753,697		753,697			
Street Reconstruction - Batchelder Rd (Design)	88,441					88,441
Traffic Signal at Windsor Avenue and Corey Street (Design and ROW)	56,153					56,153
Day Hill Road Pedestrian Circulation Enhancements	77,558					77,558
Wilson Route 159 Corridor Enhancement Program (Phase II)	202,493		202,493			
Town Facility Improvements - HVAC, Electricity & Energy	1,267,585		1,267,585			
Town Facility Improvements - Town Hall Portico & Windows	464,026		464,026			
Fire Department - Engine 10 Replacement Vehicle	831,917		831,917			
BOE - Clover St. School - Air Condition Media Center (Construction)	355,900		355,900			
BOE - School Window Replacement	141,904		141,904			
Subtotal FY 2015	7,227,183	484,428	6,149,096	184,330	0	409,329
<u>FY 2015 Projects Anticipated to Require Voter Approval</u>						
Expansion of Public Safety Complex (Phase I)	6,651,538		6,651,538			
Subtotal FY 2015	6,651,538	0	6,651,538	0	0	0
GRAND TOTAL FY 2015	13,878,721	484,428	12,800,634	184,330	0	409,329

TC Review of Revised FY 12-17 CIP
June 20, 2011

Proposed Revised CIP

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2016						
Pavement Management Program	606,301	421,971		184,330		
Sidewalk and Curb Replacement Program	81,516	81,516				
Pavement Line Striping	91,249					91,249
Federal Sign Upgrade Program	60,833					60,833
Tree Replacement Program	42,583					42,583
Street Reconstruction - Batchelder Rd (Construction)	871,416		871,416			
Traffic Signal at Windsor Avenue and Corey Street (Construction)	533,186		443,186	90,000		
Day Hill Road Pedestrian Circulation Enhancements	253,058		253,058			
Construct Sidewalks - Safe Routes to Schools	157,658		157,658			
Town Facility Improvements - HVAC, Electricity & Energy	1,567,803		1,567,803			
Reconstruct Boat Launch	496,784		496,784			
Park Improvements - Ellsworth Field	276,862		276,862			
Park Improvements - Fitch Field Improvements	392,699		392,699			
BOE - Mechanical Systems Energy Efficiencies	608,326		608,326			
Subtotal FY 2016	6,040,274	503,487	5,067,792	274,330	0	194,665
FY 2016 Projects Anticipated to Require Voter Approval						
Street Reconstruction - River Street (Poquonock to Old River, Construction)	5,247,955		5,247,955			
Expansion of Public Safety Complex (Phase II)	7,041,090		7,041,090			
Subtotal FY 2016	12,289,045	0	12,289,045	0	0	0
GRAND TOTAL FY 2016	18,329,319	503,487	17,356,837	274,330	0	194,665

TC Review of Revised FY 12-17 CIP
June 20, 2011

Proposed Revised CIP


Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2017						
Pavement Management Program	622,855	438,525		184,330		
Sidewalk and Curb Replacement Program	84,776	84,776				
Streetlight Replacement Program	153,483		153,483			
Pavement Line Striping	94,899					94,899
Federal Sign Upgrade Program	63,266					63,266
Tree Replacement Program	44,286					44,286
Stormwater Management Improvements	400,000		400,000			
Streetlight Energy & Maintenance Cost Reduction	1,014,818		1,014,818			
Street Reconstruction - River Street (Kennedy Road to Old River Street, Design)	285,322		285,322			
Street Reconstruction - Pigeon Hill Road (Lamberton Rd to Addison Rd, Design)	317,622		317,622			
Day Hill Road Pedestrian Circulation Enhancements	276,184		276,184			
Town Green Improvements	185,243		185,243			
Energy Management, Fire and Security System Improvements (Construction)	468,535		468,535			
Construct Sidewalks - Safe Routes to Schools	163,964		163,964			
Fire Department - Tower Ladder Truck Replacement	1,538,122		1,538,122			
Park Improvements - L.P. Wilson Field Renovations (Phase II)	353,768		353,768			
BOE - School Window Replacement	230,225		230,225			
BOE - Mechanical Systems Energy Efficiencies	632,660		632,660			
Subtotal FY 2017	6,930,028	523,301	6,019,946	184,330	0	202,451
FY 2017 Projects Anticipated to Require Voter Approval						
None						
Subtotal FY 2017	0	0	0	0	0	0
GRAND TOTAL FY 2017	6,930,028	523,301	6,019,946	184,330	0	202,451
Total CIP Program	134,571,686	2,557,275	63,907,456	53,785,102	11,845,000	2,476,853

TC Review of Revised FY 12-17 CIP
June 20, 2011

Project Detail

FY 2012

PROJECT DETAIL

Project Title: Pavement Management Program	
Department: Public Works	
Description and Purpose:	
<p>The Pavement Management Program is a component of the asset management effort for streets. This effort involves providing funding for street resurfacing (paving), pavement reclamation, thin overlays on streets and pavement preventative maintenance (like crack filling). The main sources of funding for this work are: the State Local Capital Improvement Program (LoCIP) grant and the General Fund or Other Funding. The amount listed below in each fiscal year includes the FY 2011 amount from the state for the LoCIP grant of \$184,330. 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. 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	1, 5, 6	3,106,884	240,830	555,226	570,858	585,071	600,889	617,335	3,170,209
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	1, 6	90,000	5,000	5,100	5,202	5,306	5,412	5,520	31,541
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		3,196,884	245,830	560,326	576,060	590,377	606,301	622,855	3,201,750
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						
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	1	402,000	70,000	72,467	75,366	78,381	81,516	84,776	462,506
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		402,000	70,000	72,467	75,366	78,381	81,516	84,776	462,506
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

(1) General Fund

(3) Private Funding

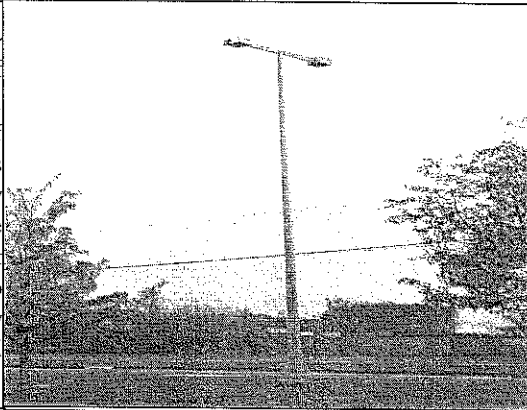
(5) State/Federal Aid

(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. Funds would also be used for replacement of streetlight and traffic signal control cabinets, smart meters, and associated wiring.</p>	

RECOMMENDED FINANCING

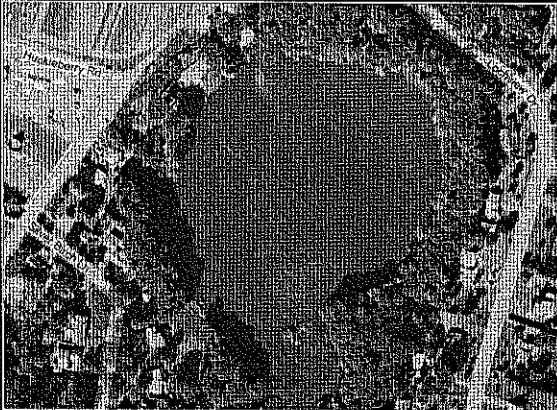
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	600,000	90,000	108,160	112,486	116,986	-	126,532	554,164
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	1,170	1,406	1,462	1,521	-	1,645	7,204
H. Contingency		-	8,830	21,632	22,497	23,397	-	25,306	101,663
TOTAL		600,000	100,000	131,198	136,446	141,904	-	153,483	663,031
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 that 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						
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Six Year Total
A. Planning and Engineering	2	-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	890,000	118,050	249,100	-	328,850	-	324,520	1,020,520
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	9,000	1,950	3,070	-	4,290	-	4,550	13,860
H. Contingency	2	165,000	30,000	47,830	-	66,860	-	70,930	215,620
TOTAL		1,064,000	150,000	300,000	-	400,000	-	400,000	1,250,000
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

PROJECT DETAIL

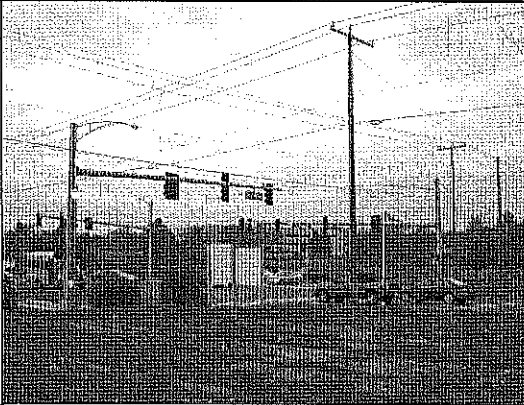
Project Title:	Silver Birch Pond Phase 1 - Consultant Study
Department:	Planning/Wetlands
Description and Purpose:	
<p>This is the IWWC's #1 priority as an improvement for the whole town. Silver Birch Pond located between Prospect Hill Rd., Lochview Dr. & Silver Birch Ln. is dying, strongly indicated 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. The first phase of this project will be to hire a consultant to more thoroughly evaluate the pond and to determine the area and extent of work to be completed.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2012	FY 2013	FY 2014	FY2015	FY 2016	FY 2017	
A. Planning and Engineering	2	20,000	20,000	-	-	-	-	-	20,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency	2	400	400	-	-	-	-	-	400
TOTAL		20,400	20,400	-	-	-	-	-	20,400
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:	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						Six Year Total
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering	1	190,000	197,600	-	-	-	-	-	197,600
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	5	1,356,800	-	1,467,515	-	-	-	-	1,467,515
D. Equipment	5	255,000	-	275,808	-	-	-	-	275,808
E. Administration	5	10,000	-	10,816	-	-	-	-	10,816
F. Other Costs	5	40,000	-	43,264	-	-	-	-	43,264
G. Bonding	5	28,888	-	31,245	-	-	-	-	31,245
H. Contingency	5	370,360	39,520	361,061	-	-	-	-	400,581
TOTAL		2,251,048	237,120	2,189,710	-	-	-	-	2,426,830
I. Annual Maintenance & Repair		27,136	-	29,350	-	-	-	-	29,350

(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 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 next work prioritized includes the pavement resurfacing of the following sections:</p> <ul style="list-style-type: none"> • WB, Spencer Turbine to Baker Hollow Road • WB, Baker Hollow Road to 1080 Day Hill Road • WB, Ramp from Route 75 to Day Hill Road • EB, Lamberton Road to Route 75 • EB, Baker Hollow Road to Marshall Phelps Road 	
	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Six Year Total
A. Planning and Engineering	2	20,000	20,000	-	-	-	-	-	20,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	1,270,000	1,270,000	-	-	-	-	-	1,270,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	5,000	5,000	-	-	-	-	-	5,000
F. Other Costs	2	25,000	25,000	-	-	-	-	-	25,000
G. Bonding	2	23,000	23,000	-	-	-	-	-	23,000
H. Contingency	2	192,000	192,000	-	-	-	-	-	192,000
TOTAL		1,535,000	1,535,000	-	-	-	-	-	1,535,000
I. Annual Maintenance & Repair		12,700	12,700	-	-	-	-	-	12,700
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

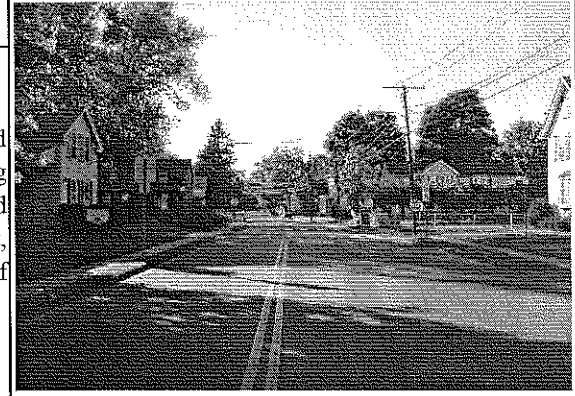
PROJECT DETAIL

Project Title: **Street Reconstruction - Maple Avenue and Spring Street (Bloomfield Avenue to Elm Street)**

Department: **Public Works-Engineering**

Description and Purpose:

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 milling the existing pavement, constructing bituminous concrete curbing in most areas and granite in some, and repaving 4 inches of bituminous concrete.



RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering	6 and 2	20,000	20,000	-	-	-	-	-	20,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	510,000	510,000	-	-	-	-	-	510,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	80,000	80,000	-	-	-	-	-	80,000
F. Other Costs	2		-	-	-	-	-	-	-
G. Bonding	2	9,000	9,000	-	-	-	-	-	9,000
H. Contingency	2	91,000	91,000	-	-	-	-	-	91,000
TOTAL		710,000	710,000	-	-	-	-	-	710,000
I. Annual Maintenance & Repair		14,000	14,000	-	-	-	-	-	14,000

(1) General Fund

(3) Private Funding


(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

PROJECT DETAIL


Project Title: Street Reconstruction - Harvey Road and Hillcrest Road (Reduced Scope)	
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, drainage, and pavement reconstruction.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering	6	20,000	20,000	-	-	-	-	-	20,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	390,000	390,000	-	-	-	-	-	390,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	5,000	5,000	-	-	-	-	-	5,000
F. Other Costs	2	50,000	50,000	-	-	-	-	-	50,000
G. Bonding	2	7,254	7,254	-	-	-	-	-	7,254
H. Contingency	2	93,000	93,000	-	-	-	-	-	93,000
TOTAL		565,254	565,254	-	-	-	-	-	565,254
I. Annual Maintenance & Repair		7,800	-	-	-	-	-	-	-

- | | | |
|---------------------|----------------------|-----------------------|
| (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 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 combination of 8 ft. wide multi-use paths and 5 ft. wide concrete sidewalks, a 13,000 ft-long system. The priorities are: 1) Northfield Drive from Day Hill to ING; 2) Day Hill from Marshall Phelps to Northfield; 3) Day Hill & Rt. 75 from the hotels to "Price Chopper Plaza"; 4) Blue Hills Ave from Griffin Rd N to Vito's Restaurant; 5) Day Hill from ABB to 900 Day Hill; and 6) Day Hill from 900 Day Hill to Marshall Phelps. The sidewalk system will make the main office/industrial/corporate area more attractive for high quality economic development.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering	2	92,100	14,664	10,924	24,185	10,412	21,900	24,674	106,758
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	714,033	110,209	63,944	216,649	53,282	185,936	199,884	829,904
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2	-	-	-	-	-	-	-	-
G. Bonding	2	12,576	1,948	1,170	3,760	995	3,248	3,544	14,665
H. Contingency	2	161,227	24,960	15,142	48,369	12,868	41,975	48,082	191,397
TOTAL		979,935	151,781	91,181	292,962	77,558	253,058	276,184	1,142,723
I. Annual Maintenance & Repair		7,240	1,102	639	2,166	533	1,859	1,999	8,299

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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: 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 medians need to be restored to provide continuity among visual enhancements and street amenities. The proposed project will include restoring the medians with bituminous curbing, setting brick pavers, restoring planters, and replacing ornamental trees in the median, and adding median cuts where appropriate.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering	6	75,000	75,000	-	-	-	-	-	75,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2, 5	250,000	-	-	144,000	144,000	-	-	288,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2, 5	-	-	-	-	-	-	-	-
F. Other Costs	2, 5	-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency	2, 5	50,000	-	-	56,243	58,493	-	-	114,736
TOTAL		375,000	75,000	-	200,243	202,493	-	-	477,736
I. Annual Maintenance & Repair		8,100	-	-	810	810	810	810	3,240

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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: 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 replace the rooftop HVAC units at 330 Windsor Avenue and to install a generator at this facility to meet the operational needs of the Caring Connection.</p>	

RECOMMENDED FINANCING


	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering	2	170,000	14,500	-	-	95,000	117,500	-	227,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	2,000,000	145,000	-	-	950,000	1,175,000	-	2,270,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	28,210	2,074	-	-	13,585	16,803	-	32,461
H. Contingency	2	434,000	31,900	-	-	209,000	258,500	-	499,400
TOTAL		2,632,210	193,474	-	-	1,267,585	1,567,803	-	3,028,861
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: Energy Management, Fire & Security System Improvements (Study)	
Department: Public Works	
Description and Purpose:	
<p>Energy management systems deal specifically with reducing energy costs and consumption for buildings. The system collects energy data from a variety of sources and uses it to identify cost-saving opportunities and to promote energy conservation. Existing systems in place are old and out-of-date. 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						
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Six Year Total
A. Planning and Engineering	6	30,000	30,000	-	-	-	-	-	30,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	300,000	-	-	-	-	-	379,596	379,596
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	6	4,290	-	-	-	-	-	5,428	5,428
H. Contingency	6	66,000	-	-	-	-	-	83,511	83,511
TOTAL		400,290	30,000	-	-	-	-	468,535	498,535
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: Public Works Equipment Replacement	
Department: Public Works	
Description and Purpose:	
<p>The purpose of this request is to replace large Public Works equipment that has outlived its useful life. Public Works' vehicles typically have a useful life of 12-15 years. At approximately that point, vehicle repair costs usually begin an upwards spiral, and begin placing excessive demands on the General Fund budget. A vehicle replacement schedule has been developed. In order to conform to its goals and replace vehicles when recommended, some older, larger equipment need to be replaced. This includes payloaders and street sweepers. The funds needed for the vehicle replacement schedule are in excess of the amounts typically available in the General Fund for this purpose. Therefore, it is requested that a program be implemented in the CIP to attain the replacement goals, reduce vehicle downtime, and reduce repair costs.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	2	485,000	182,000	216,320	191,227	-	-	-	589,547
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	7,000	2,625	3,634	3,213	-	-	-	9,472
H. Contingency	2	94,000	35,000	43,264	38,245	-	-	-	116,509
TOTAL		586,000	219,625	263,218	232,685	-	-	-	715,528
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 pick-up truck and a large SUV for Wilson Station volunteers. This proposal is for the Fire Department to replace aging support vehicles and to add two SUVs and two pick-up type vehicles that carry equipment and personnel and tow 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	6	100,000	35,745	72,467	-	-	-	-	108,212
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	6	10,000	3,562	7,409	-	-	-	-	10,971
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency	6	22,500	7,858	15,975	-	-	-	-	23,833
TOTAL		132,500	47,165	95,851	-	-	-	-	143,016
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 Firehouse	
Department: Safety Services	
Description and Purpose:	
<p>Currently the station has a 1993 rescue pumper (E-8). The Fire Department would like to replace this vehicle with a different type of apparatus to provide better coverage of the north and west part of town. This heavy duty rescue truck would be similar to the town's Rescue 2 with water and foam capabilities. The existing Engine 8 will be moved to the Rainbow Firehouse and will become the town's spare engine.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	2	599,040	623,002	-	-	-	-	-	623,002
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		9,348	9,721	-	-	-	-	-	9,721
H. Contingency	2	120,000	124,800	-	-	-	-	-	124,800
TOTAL		728,388	757,523	-	-	-	-	-	757,523
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>Project will entail completing repairs to the Windsor High School tennis courts and both the basketball court and tennis courts at Welch Park. The basketball and tennis courts will have repairs made to the surface cracks and will have the areas resealed. Since, the tennis court area at Welch Park is also used for ice skating, a ground covering fabric will be purchased and used as a barrier between the court and the ice.</p> 

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering		14,500	15,000	-	-	-	-	-	15,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	145,000	146,900	-	-	-	-	-	146,900
D. Equipment	2	-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		2,451	2,507	-	-	-	-	-	2,507
H. Contingency	2	29,000	30,916	-	-	-	-	-	30,916
TOTAL		190,951	195,323	-	-	-	-	-	195,323
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. Initial closing and capping work will be performed in areas when they are at capacity. Remaining capping efforts will be 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering	4	760,000	75,000	240,000	510,000	-	-	-	825,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	4	5,900,000	-	2,020,000	4,250,000	-	-	-	6,270,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		6,660,000	75,000	2,260,000	4,760,000	-	-	-	7,095,000
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: District - Fire Alarm System Upgrades	
Department: Board of Education	
Description and Purpose:	
<p>The fire alarm control panels at Oliver Ellsworth, John F. Kennedy, Clover Street, Sage Park Middle School, and at the LP Wilson Center in some cases are original to the building and parts are becoming obsolete. While not required by code, but highly recommended by the Fire Marshals Office, upgrading to a new addressable system at each location will not only give us the ability to cover a much broader area more thoroughly, but will reduce the potential for false alarms. In addition, the upgrades will also give emergency responders the exact location of a problem, should one arise.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	87,900	89,891	-	-	-	-	-	89,891
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	6	1,190	1,209	-	-	-	-	-	1,209
H. Contingency	6	8,800	8,900	-	-	-	-	-	8,900
TOTAL		97,890	100,000	-	-	-	-	-	100,000
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

PROJECT DETAIL


Project Title: Sage Park Middle School - Air Condition and Soundproof Cafeteria	
Department: Board of Education	
Description and Purpose:	
<p>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.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering	6	50,000	52,000	-	-	-	-	-	52,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	500,000	-	540,800	-	-	-	-	540,800
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	8,580	-	9,651	-	-	-	-	9,651
H. Contingency	2	110,000	10,400	108,160	-	-	-	-	118,560
TOTAL		668,580	62,400	658,611	-	-	-	-	721,011
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: Oliver Ellsworth School - Roof Replacement Project	
Department: Board of Education	
Description and Purpose:	
<p>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 the roof's integrity will be completed in the current fiscal year.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering	6	112,000	116,480	-	-	-	-	-	116,480
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2, 5	1,204,500	-	1,302,787	-	-	-	-	1,302,787
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2, 5	21,300	1,817	20,323	-	-	-	-	22,141
H. Contingency	2, 5, 6	273,400	23,296	260,557	-	-	-	-	283,853
TOTAL		1,611,200	141,593	1,583,668	-	-	-	-	1,725,261
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: Clover St. School - Convert Steam To Hot Water/Media Center AC Design	
Department: Board of Education	
Description and Purpose:	
<p>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: 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; and 3) significantly reduce the maintenance costs of the heating system.</p> <p>Design phase will include optional alternative energy sources.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering	6	47,840	49,754	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	1,086,800	-	1,175,483	-	-	-	-	1,175,483
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	-	-	18,338	-	-	-	-	18,338
H. Contingency	2, 6	-	9,951	235,097	-	-	-	-	245,047
TOTAL		1,134,640	59,704	1,428,917	-	-	-	-	1,438,868
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:	
<p>This project, involving approximately 1,800 square feet, 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.</p>	

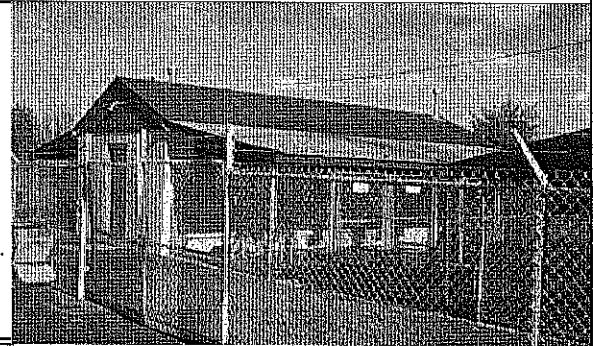
RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering	6	31,408	32,664	-	-	-	-	-	32,664
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	282,672	-	305,738	-	-	-	-	305,738
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	4,491	-	4,770	-	-	-	-	4,770
H. Contingency	2	62,816	-	61,148	-	-	-	-	61,148
TOTAL		381,387	32,664	371,655	-	-	-	-	404,319
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:	Dog Pound Relocation		
Service Unit:	Safety Services		
Description and Purpose	<p>The present dog pound is located adjacent to a pond, commuter lot, walking trail, train station and the edge of the Windsor Center Business District. These land uses are incompatible with the dog pound and generate conflicts and annoyances. Therefore, the relocation of the dog pound to a more compatible place is proposed. Relocation would improve the ambiance and aesthetics in Windsor Center and reduce vandalism to the facility.</p>		




RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Six Year Total
A. Planning and Engineering	1, 6	-	-	-	-	-	-	-	-
B. Land and Right of Way		-	* (see note)	-	-	-	-	-	-
C. Construction	1, 6	-	400,000	-	-	-	-	-	400,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency	1, 6	-	-	-	-	-	-	-	-
TOTAL			400,000	-	-	-	-	-	400,000
I. Annual Maintenance & Repair									

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

* \$600,000 total land acquisition is being reflected in the parks garage project for both the dog pound and parks garage.

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. Note: Land and Right-of-Way costs in FY 12 include land purchase for both the parks garage and the doug pound, with the hope being that these facilities can be co-located.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Six Year Total
A. Planning and Engineering	2	152,755	-	197,350	-	-	-	-	197,350
B. Land and Right of Way	2	1,105,000	592,200	-	-	-	-	-	592,200
C. Construction	2	1,205,700	-	1,870,000	-	-	-	-	1,870,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	32,025	7,800	26,876	-	-	-	-	34,676
H. Contingency	2	492,691	-	413,472	-	-	-	-	413,472
TOTAL		2,988,171	600,000	2,507,698	-	-	-	-	3,107,698
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: Pavement Management Program	
Department: Public Works	
Description and Purpose:	
<p>The Pavement Management Program is a component of the asset management effort for streets. This effort involves providing funding for street resurfacing (paving), pavement reclamation, thin overlays on streets and pavement preventative maintenance (like crack filling). The main sources of funding for this work are: the State Local Capital Improvement Program (LoCIP) grant and the General Fund or Other Funding. The amount listed below in each fiscal year includes the FY 2011 amount from the state for the LoCIP grant of \$184,330. 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. 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	1, 5, 6	3,106,884	240,830	555,226	570,858	585,071	600,889	617,335	3,170,209
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	1, 6	90,000	5,000	5,100	5,202	5,306	5,412	5,520	31,541
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		3,196,884	245,830	560,326	576,060	590,377	606,301	622,855	3,201,750
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 |

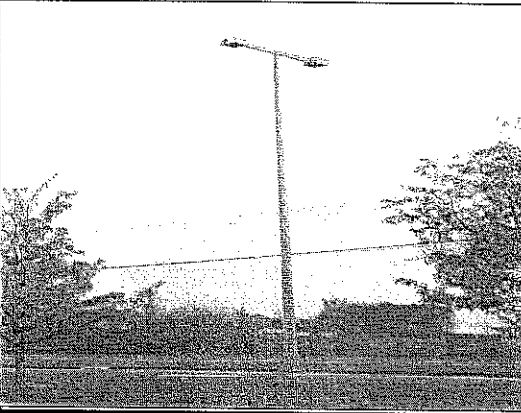
PROJECT DETAIL

Project Title:	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						
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	1	402,000	70,000	72,467	75,366	78,381	81,516	84,776	462,506
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		402,000	70,000	72,467	75,366	78,381	81,516	84,776	462,506
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. Funds would also be used for replacement of streetlight and traffic signal control cabinets, smart meters, and associated wiring.</p>									
RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	600,000	90,000	108,160	112,486	116,986	-	126,532	554,164
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	1,170	1,406	1,462	1,521	-	1,645	7,204
H. Contingency		-	8,830	21,632	22,497	23,397	-	25,306	101,663
TOTAL		600,000	100,000	131,198	136,446	141,904	-	153,483	663,031
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 that 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						
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Six Year Total
A. Planning and Engineering	2	-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	890,000	118,050	249,100	-	328,850	-	324,520	1,020,520
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	9,000	1,950	3,070	-	4,290	-	4,550	13,860
H. Contingency	2	165,000	30,000	47,830	-	66,860	-	70,930	215,620
TOTAL		1,064,000	150,000	300,000	-	400,000	-	400,000	1,250,000
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

PROJECT DETAIL

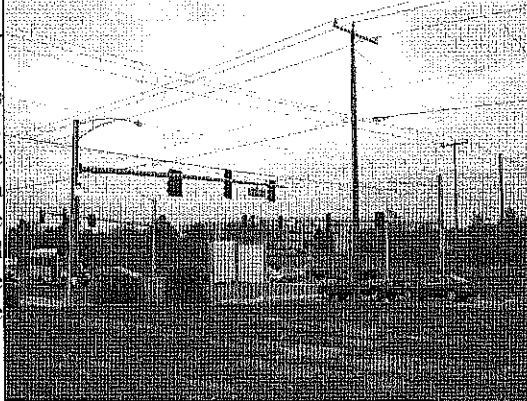
Project Title: Pavement Resurfacing at Town Facilities and Schools	
Department: Public Works	
Description and Purpose:	
<p>The paved driveways and parking areas at several town facilities and schools are in fair to poor condition. As such, actions need to be taken to improve these pavement areas. These 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. The FY 2013 plan would be to repave the Wilson Branch Library parking lot. The FY 2015 plan would be to pave the Kennedy School and Poquonock School parking lots.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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	2,841	-	1,536	-	1,661	-	-	3,198
H. Contingency	2	43,700	-	23,633	-	25,561	-	-	49,194
TOTAL		265,041	-	143,334	-	155,030	-	-	298,364
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 Road Capacity - Coordinated Signal System Installation	
Department: Public Works/Engineering	
Description and Purpose:	
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.	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering	1	190,000	197,600	-	-	-	-	-	197,600
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	5	1,356,800	-	1,467,515	-	-	-	-	1,467,515
D. Equipment	5	255,000	-	275,808	-	-	-	-	275,808
E. Administration	5	10,000	-	10,816	-	-	-	-	10,816
F. Other Costs	5	40,000	-	43,264	-	-	-	-	43,264
G. Bonding	5	28,888	-	31,245	-	-	-	-	31,245
H. Contingency	5	370,360	39,520	361,061	-	-	-	-	400,581
TOTAL		2,251,048	237,120	2,189,710	-	-	-	-	2,426,830
I. Annual Maintenance & Repair		27,136	-	29,350	-	-	-	-	29,350

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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: 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>	

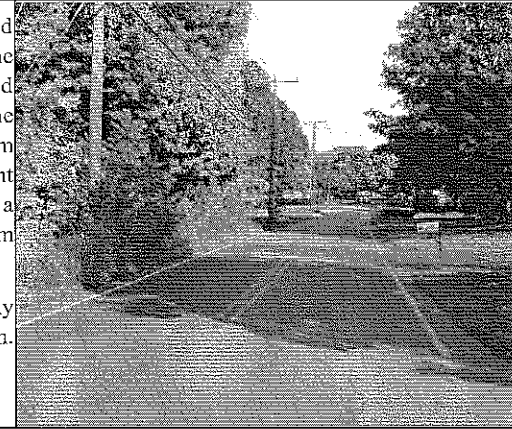
RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering	5	2,063,751	-	2,232,153	-	-	-	-	2,232,153
B. Land & ROW	5	2,060,602	-	2,228,747	-	-	-	-	2,228,747
C. Construction	5	30,923,000	-	33,446,317	-	-	-	-	33,446,317
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	5	412,750	-	446,430	-	-	-	-	446,430
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		7,977,000	-	8,627,923	-	-	-	-	8,627,923
TOTAL		43,437,103	-	46,981,571	-	-	-	-	46,981,571
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.</p> <p>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 Road.</p>



RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering	2,5	-	-	-	-	-	-	-	-
B. Land & ROW	2, 5	60,000	-	-	-	-	-	-	-
C. Construction	2, 5	2,885,000	-	3,046,423	-	-	-	-	3,046,423
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2, 5	751,000	-	792,305	-	-	-	-	792,305
G. Bonding	2	51,805	-	54,654	-	-	-	-	54,654
H. Contingency	2,5	289,000	-	304,895	-	-	-	-	304,895
TOTAL		4,036,805	-	4,198,277	-	-	-	-	4,198,277
I. Annual Maintenance & Repair		57,700	-	60,874	-	-	-	-	60,874

(1) General Fund

(3) Private Funding

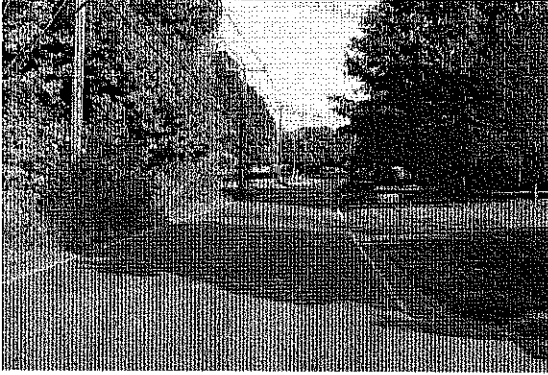
(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

PROJECT DETAIL

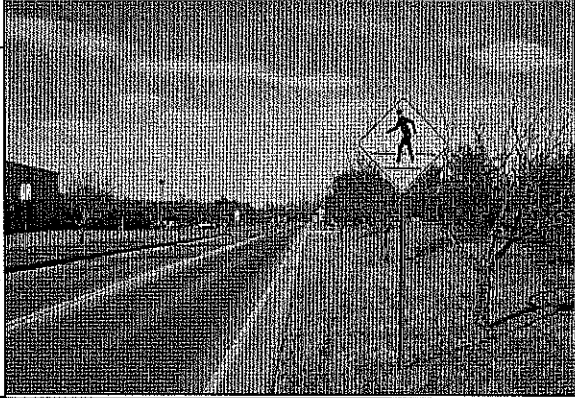
Project Title:	Street Reconstruction - Prospect Hill Road, Phase 2 (West Street to Bent Road)		
Department:	Engineering		
Description and Purpose	<p>The existing roadway from West Street to Bent Road is narrow and the pavement is structurally and geometrically deficient with inadequate storm drainage. 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 Prospect 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering	2	200,000	-	216,320	-	-	-	-	216,320
B. Land & ROW		-	-	-	-	-	-	-	-
C. Construction	2	2,050,000	-	-	2,305,971	-	-	-	2,305,971
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2	40,000	-	-	44,995	-	-	-	44,995
G. Bonding	2	35,724	-	-	40,185	-	-	-	40,185
H. Contingency	2	458,000	-	-	515,188	-	-	-	515,188
TOTAL		2,783,724	-	216,320	2,906,338	-	-	-	3,122,658
I. Annual Maintenance & Repair		41,000	-	-	46,119	-	-	-	46,119

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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 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 combination of 8 ft. wide multi-use paths and 5 ft. wide concrete sidewalks, a 13,000 ft-long system. The priorities are: 1) Northfield Drive from Day Hill to ING; 2) Day Hill from Marshall Phelps to Northfield; 3) Day Hill & Rt. 75 from the hotels to "Price Chopper Plaza"; 4) Blue Hills Ave from Griffin Rd N to Vito's Restaurant; 5) Day Hill from ABB to 900 Day Hill; and 6) Day Hill from 900 Day Hill to Marshall Phelps. The sidewalk system will make the main office/industrial/corporate area more attractive for high quality economic development.</p>	

RECOMMENDED FINANCING


	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering	2	92,100	14,664	10,924	24,185	10,412	21,900	24,674	106,758
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	714,033	110,209	63,944	216,649	53,282	185,936	199,884	829,904
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2	-	-	-	-	-	-	-	-
G. Bonding	2	12,576	1,948	1,170	3,760	995	3,248	3,544	14,665
H. Contingency	2	161,227	24,960	15,142	48,369	12,868	41,975	48,082	191,397
TOTAL		979,935	151,781	91,181	292,962	77,558	253,058	276,184	1,142,723
I. Annual Maintenance & Repair		7,240	1,102	639	2,166	533	1,859	1,999	8,299

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

PROJECT DETAIL

Project Title: Public Works Equipment Replacement									
Department: Public Works									
Description and Purpose:									
<p>The purpose of this request is to replace large Public Works equipment that has outlived its useful life. Public Works' vehicles typically have a useful life of 12-15 years. At approximately that point, vehicle repair costs usually begin an upwards spiral, and begin placing excessive demands on the General Fund budget. A vehicle replacement schedule has been developed. In order to conform to its goals and replace vehicles when recommended, some older, larger equipment need to be replaced. This includes payloaders and street sweepers. The funds needed for the vehicle replacement schedule are in excess of the amounts typically available in the General Fund for this purpose. Therefore, it is requested that a program be implemented in the CIP to attain the replacement goals, reduce vehicle downtime, and reduce repair costs.</p>									
RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	2	485,000	182,000	216,320	191,227	-	-	-	589,547
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	7,000	2,625	3,634	3,213	-	-	-	9,472
H. Contingency	2	94,000	35,000	43,264	38,245	-	-	-	116,509
TOTAL		586,000	219,625	263,218	232,685	-	-	-	715,528
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. The largest project entails replacing the roof on the southern half of the L.P. Wilson Center. This roof was installed in 1988. The roof on the northern section of the facility was redone 5 years ago and is in good condition. Additional projects include the Amtrak Passenger Station, the Chaffee House on the Palisado Green and the Windsor Volunteer Ambulance Facility. The order of work is based upon the age of the roof, the present roof material, and an on-going inspection program.</p>	
	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering	2	65,000	-	75,000	11,000	-	-	-	86,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	675,000	-	750,000	110,000	-	-	-	860,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	9,620	-	10,725	1,573	-	-	-	12,298
H. Contingency	2	148,000	-	165,000	24,200	-	-	-	189,200
TOTAL		897,620	-	1,000,725	146,773	-	-	-	1,147,498
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 pick-up truck and a large SUV for Wilson Station volunteers. This proposal is for the Fire Department to replace aging support vehicles and to add two SUVs and two pick-up type vehicles that carry equipment and personnel and tow 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	6	100,000	35,745	72,467	-	-	-	-	108,212
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	6	10,000	3,562	7,409	-	-	-	-	10,971
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency	6	22,500	7,858	15,975	-	-	-	-	23,833
TOTAL		132,500	47,165	95,851	-	-	-	-	143,016
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

(1) General Fund

(3) Private Funding

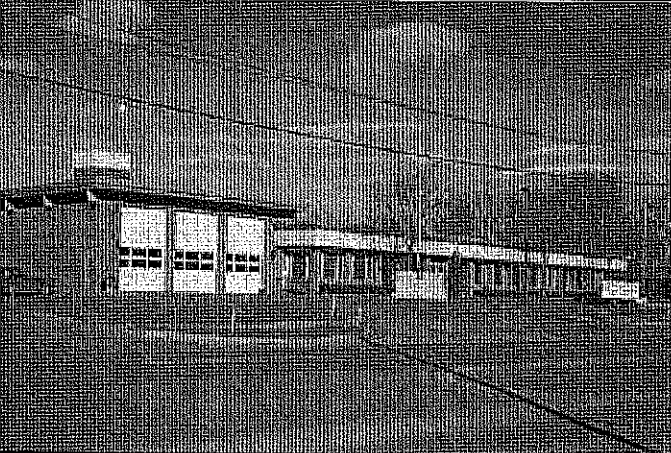
(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

PROJECT DETAIL

Project Title: Expansion of Public Safety Complex	
Department:	
Description and Purpose:	
<p>A program study of the Safety Complex concluded that the Police Department 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 Department needs an 83% increase in space that would be capable of serving a paid headquarters type station. Fire Department 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. While land purchase is anticipated to be needed, this project does not include those costs at this time.</p>	
	


RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering	2, 6	980,000	-	102,000	750,000	65,000	65,000	-	982,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	9,800,000	-	-	-	5,716,877	6,059,889	-	11,776,766
D. Equipment	2	150,000	-	-	-	75,000	75,000	-	150,000
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		172,000	-	-	10,500	91,836	97,214	-	199,550
H. Contingency		1,311,600	-	-	-	702,825	743,987	-	1,446,812
TOTAL		12,413,600	-	102,000	760,500	6,651,538	7,041,090	-	14,555,128
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: Windsor-Bloomfield Landfill Future Use Planning									
Department: Public Works									
Description and Purpose:									
<p>The purpose of this project is to update the work completed in the early 2000's by a citizen's advisory committee in regards to the future use of the landfill property on Huckleberry Road. The previous plan incorporated both active (sports fields) and passive recreational activities on the landfill and surrounding property. The plan also envisioned the possibility of additional solid waste activities at the site. This updated plan would be developed following the capping and closure of the landfill and would be able to incorporate any requirements placed on the site by the state DEP as a part of the closure effort.</p>									
RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Six Year Total
A. Planning and Engineering	6	129,000	-	139,526	-	-	-	-	139,526
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		129,000	-	139,526	-	-	-	-	139,526
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. Initial closing and capping work will be performed in areas when they are at capacity. Remaining capping efforts will be 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering	4	760,000	75,000	240,000	510,000	-	-	-	825,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	4	5,900,000	-	2,020,000	4,250,000	-	-	-	6,270,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		6,660,000	75,000	2,260,000	4,760,000	-	-	-	7,095,000
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: L. P. Wilson Field Renovations	
Department: Recreation and Leisure Services	
Description and Purpose:	
<p>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 (Phase I) 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. For Phase II, 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.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering	2	44,500	-	34,611	-	-	-	17,714	52,326
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	543,000	-	354,765	-	-	-	273,309	628,074
D. Equipment	2	-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		9,165	-	6,074	-	-	-	4,540	10,614
H. Contingency	2	117,500	-	77,875	-	-	-	58,205	136,080
TOTAL		714,165	-	473,325	-	-	-	353,768	827,093
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 replace the current playscape. At Sharshon Park, the aqua-fountain will be removed. A new picnic pavilion will be erected. In addition, other maintenance items will be completed in the playscape area.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering	1	15,000	-	16,224	-	-	-	-	16,224
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	1	147,000	-	158,995	-	-	-	-	158,995
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		2,527	-	2,733	-	-	-	-	2,733
H. Contingency	1	32,400	-	35,044	-	-	-	-	35,044
TOTAL		196,927	-	212,996	-	-	-	-	212,996
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:	
<p>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.</p>	
	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering	6	50,000	52,000	-	-	-	-	-	52,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	500,000	-	540,800	-	-	-	-	540,800
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	8,580	-	9,651	-	-	-	-	9,651
H. Contingency	2	110,000	10,400	108,160	-	-	-	-	118,560
TOTAL		668,580	62,400	658,611	-	-	-	-	721,011
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:	
<p>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 the roof's integrity will be completed in the current fiscal year.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering	6	112,000	116,480	-	-	-	-	-	116,480
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2, 5	1,204,500	-	1,302,787	-	-	-	-	1,302,787
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2, 5	21,300	1,817	20,323	-	-	-	-	22,141
H. Contingency	2, 5, 6	273,400	23,296	260,557	-	-	-	-	283,853
TOTAL		1,611,200	141,593	1,583,668	-	-	-	-	1,725,261
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:	
<p>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.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
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: Clover St. School - Convert Steam To Hot Water/Media Center AC Design	
Department: Board of Education	
Description and Purpose:	
<p>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: 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; and 3) significantly reduce the maintenance costs of the heating system.</p> <p>Design phase will include optional alternative energy sources.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering	6	47,840	49,754	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	1,086,800	-	1,175,483	-	-	-	-	1,175,483
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	-	-	18,338	-	-	-	-	18,338
H. Contingency	2, 6	-	9,951	235,097	-	-	-	-	245,047
TOTAL		1,134,640	59,704	1,428,917	-	-	-	-	1,438,868
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 - Air Condition Media Center	
Department: Board of Education	
Description and Purpose:	
<p>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.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering		25,000	-	27,040	-	-	-	-	27,040
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	250,000	-	-	-	292,465	-	-	292,465
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	4,225	-	-	-	4,943	-	-	4,943
H. Contingency	20	50,000	-	-	-	58,493	-	-	58,493
TOTAL		329,225	-	27,040	-	355,900	-	-	382,940
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 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	97,760	-	105,737	-	-	-	-	105,737
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	1,525	-	1,650	-	-	-	-	1,650
H. Contingency	2	19,552	-	21,147	-	-	-	-	21,147
TOTAL		118,837	-	128,534	-	-	-	-	128,534
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:	
<p>This project, involving approximately 1,800 square feet, 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.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering	6	31,408	32,664	-	-	-	-	-	32,664
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	282,672	-	305,738	-	-	-	-	305,738
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	4,491	-	4,770	-	-	-	-	4,770
H. Contingency	2	62,816	-	61,148	-	-	-	-	61,148
TOTAL		381,387	32,664	371,655	-	-	-	-	404,319
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. Note: Land and Right-of-Way costs in FY 12 include land purchase for both the parks garage and the dog pound, with the hope being that these facilities can be co-located.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering	2	152,755	-	197,350	-	-	-	-	197,350
B. Land and Right of Way	2	1,105,000	592,200	-	-	-	-	-	592,200
C. Construction	2	1,205,700	-	1,870,000	-	-	-	-	1,870,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	32,025	7,800	26,876	-	-	-	-	34,676
H. Contingency	2	492,691	-	413,472	-	-	-	-	413,472
TOTAL		2,988,171	600,000	2,507,698	-	-	-	-	3,107,698
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: Pavement Management Program									
Department: Public Works									
Description and Purpose:									
<p>The Pavement Management Program is a component of the asset management effort for streets. This effort involves providing funding for street resurfacing (paving), pavement reclamation, thin overlays on streets and pavement preventative maintenance (like crack filling). The main sources of funding for this work are: the State Local Capital Improvement Program (LoCIP) grant and the General Fund or Other Funding. The amount listed below in each fiscal year includes the FY 2011 amount from the state for the LoCIP grant of \$184,330. 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. 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	1, 5, 6	3,106,884	240,830	555,226	570,858	585,071	600,889	617,335	3,170,209
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	1, 6	90,000	5,000	5,100	5,202	5,306	5,412	5,520	31,541
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		3,196,884	245,830	560,326	576,060	590,377	606,301	622,855	3,201,750
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

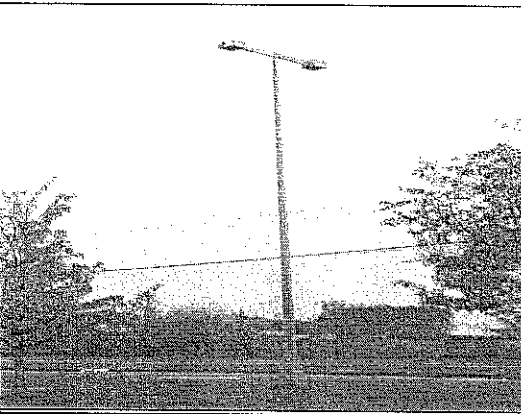
Project Title: Sidewalk & Curb Replacement	
Department: Public Works & Engineering	
Description and Purpose:	
<p>The General Fund budget of the Department of Public Works provides funding for the repair of small sidewalk or curb sections. This repair effort does not include funds for the replacement 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						
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	1	402,000	70,000	72,467	75,366	78,381	81,516	84,776	462,506
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		402,000	70,000	72,467	75,366	78,381	81,516	84,776	462,506
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. Funds would also be used for replacement of streetlight and traffic signal control cabinets, smart meters, and associated wiring.</p>									
RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	600,000	90,000	108,160	112,486	116,986	-	126,532	554,164
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	1,170	1,406	1,462	1,521	-	1,645	7,204
H. Contingency		-	8,830	21,632	22,497	23,397	-	25,306	101,663
TOTAL		600,000	100,000	131,198	136,446	141,904	-	153,483	663,031
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. Funding for three years was provided in FY 2011. Funding is again requested beginning in FY 2014.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	300,000	-	-	84,365	87,739	91,249	94,899	358,252
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		300,000	-	-	84,365	87,739	91,249	94,899	358,252
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 during the day and at 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. Funding for three years was provided in FY 2011. Funding is again requested beginning in FY 2014.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	200,000	-	-	56,243	58,493	60,833	63,266	238,835
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		200,000	-	-	56,243	58,493	60,833	63,266	238,835
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. This project will include: 1) identifying high profile tree projects in key locations throughout the town; and 2) 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 450 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	130,000	-	-	39,370	40,945	42,583	44,286	167,184
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		130,000	-	-	39,370	40,945	42,583	44,286	167,184
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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


PROJECT DETAIL

Project Title: Street Reconstruction - Pigeon Hill Road (Poquonock Ave to Lamberton Rd)	
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 Pigeon 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 Pigeon 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Six Year Total
A. Planning and Engineering	2	100,000	-	-	112,486	-	-	-	112,486
B. Land and Right of Way	2	100,000	-	-	112,486	-	-	-	112,486
C. Construction	2	900,000	-	-	-	1,052,873	-	-	1,052,873
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	5,000	-	-	-	5,849	-	-	5,849
F. Other Costs	2	100,000	-	-	-	116,986	-	-	116,986
G. Bonding	2	18,798	-	-	-	21,991	-	-	21,991
H. Contingency	2	241,000	-	-	44,995	236,941	-	-	281,936
TOTAL		1,464,798	-	-	269,967	1,434,640	-	-	1,704,608
I. Annual Maintenance & Repair		18,000	-	-	-	21,057	-	-	21,057
(1) General Fund		(3) Private Funding			(5) State/Federal Aid				
(2) Municipal Bonds		(4) Enterprise Funds			(6) Other Funding				

PROJECT DETAIL

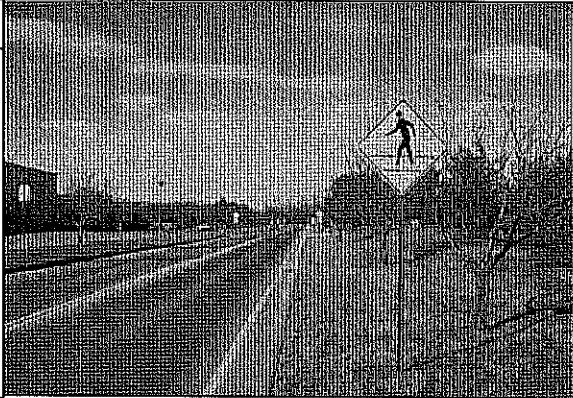
Project Title: Construct Sidewalks-Safe Routes to School	
Department: Engineering/Planning	
Description and Purpose:	
<p>The 2004 Plan of Conservation and Development recommends that sidewalks be provided within a one mile walking distance to schools. This is to promote fitness for youth and to reduce 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 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering	2	497,500	-	-	3,375	-	3,650	3,796	10,821
B. Land and Right of Way	2	99,000	-	-	1,125	-	1,217	1,265	3,607
C. Construction	2	19,870,752	-	-	112,486	-	121,665	126,532	360,684
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	8,000	-	-	112	-	122	127	361
F. Other Costs	2	498,000	-	-	2,812	-	3,042	3,163	9,017
G. Bonding	2	377,520	-	-	1,871	-	2,023	2,104	5,998
H. Contingency	2	4,194,650	-	-	23,982	-	25,939	26,977	76,898
TOTAL		25,545,422	-	-	145,763	-	157,658	163,964	467,385
I. Annual Maintenance & Repair		198,700	-	-	1,134	-	1,226	-	2,360

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

PROJECT DETAIL


Project Title: Day Hill Road 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 combination of 8 ft. wide multi-use paths and 5 ft. wide concrete sidewalks, a 13,000 ft-long system. The priorities are: 1) Northfield Drive from Day Hill to ING; 2) Day Hill from Marshall Phelps to Northfield; 3) Day Hill & Rt. 75 from the hotels to "Price Chopper Plaza"; 4) Blue Hills Ave from Griffin Rd N to Vito's Restaurant; 5) Day Hill from ABB to 900 Day Hill; and 6) Day Hill from 900 Day Hill to Marshall Phelps. The sidewalk system will make the main office/industrial/corporate area more attractive for high quality economic development.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering	2	92,100	14,664	10,924	24,185	10,412	21,900	24,674	106,758
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	714,033	110,209	63,944	216,649	53,282	185,936	199,884	829,904
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2	-	-	-	-	-	-	-	-
G. Bonding	2	12,576	1,948	1,170	3,760	995	3,248	3,544	14,665
H. Contingency	2	161,227	24,960	15,142	48,369	12,868	41,975	48,082	191,397
TOTAL		979,935	151,781	91,181	292,962	77,558	253,058	276,184	1,142,723
I. Annual Maintenance & Repair		7,240	1,102	639	2,166	533	1,859	1,999	8,299

- | | | |
|---------------------|----------------------|-----------------------|
| (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 medians need to be restored to provide continuity among visual enhancements and street amenities. The proposed project will include restoring the medians with bituminous curbing, setting brick pavers, restoring planters, and replacing ornamental trees in the median, and adding median cuts where appropriate.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering	6	75,000	75,000	-	-	-	-	-	75,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2, 5	250,000	-	-	144,000	144,000	-	-	288,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2, 5	-	-	-	-	-	-	-	-
F. Other Costs	2, 5	-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency	2, 5	50,000	-	-	56,243	58,493	-	-	114,736
TOTAL		375,000	75,000	-	200,243	202,493	-	-	477,736
I. Annual Maintenance & Repair		8,100	-	-	810	810	810	810	3,240

(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. The largest project entails replacing the roof on the southern half of the L.P. Wilson Center. This roof was installed in 1988. The roof on the northern section of the facility was redone 5 years ago and is in good condition. Additional projects include the Amtrak Passenger Station, the Chaffee House on the Palisado Green and the Windsor Volunteer Ambulance Facility. The order of work is based upon the age of the roof, the present roof material, and an on-going inspection program.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering	2	65,000	-	75,000	11,000	-	-	-	86,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	675,000	-	750,000	110,000	-	-	-	860,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	9,620	-	10,725	1,573	-	-	-	12,298
H. Contingency	2	148,000	-	165,000	24,200	-	-	-	189,200
TOTAL		897,620	-	1,000,725	146,773	-	-	-	1,147,498
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: Public Works Equipment Replacement									
Department: Public Works									
Description and Purpose:									
<p>The purpose of this request is to replace large Public Works equipment that has outlived its useful life. Public Works' vehicles typically have a useful life of 12-15 years. At approximately that point, vehicle repair costs usually begin an upwards spiral, and begin placing excessive demands on the General Fund budget. A vehicle replacement schedule has been developed. In order to conform to its goals and replace vehicles when recommended, some older, larger equipment need to be replaced. This includes payloaders and street sweepers. The funds needed for the vehicle replacement schedule are in excess of the amounts typically available in the General Fund for this purpose. Therefore, it is requested that a program be implemented in the CIP to attain the replacement goals, reduce vehicle downtime, and reduce repair costs.</p>									
RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	2	485,000	182,000	216,320	191,227	-	-	-	589,547
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	7,000	2,625	3,634	3,213	-	-	-	9,472
H. Contingency	2	94,000	35,000	43,264	38,245	-	-	-	116,509
TOTAL		586,000	219,625	263,218	232,685	-	-	-	715,528
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 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 1,000+ gallon tanker pumper is proposed.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	2	635,000	-	-	714,289	-	-	-	714,289
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	9,776	-	-	10,997	-	-	-	10,997
H. Contingency	2	117,000	-	-	131,609	-	-	-	131,609
TOTAL		761,776	-	-	856,894	-	-	-	856,894
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

(1) General Fund

(3) Private Funding

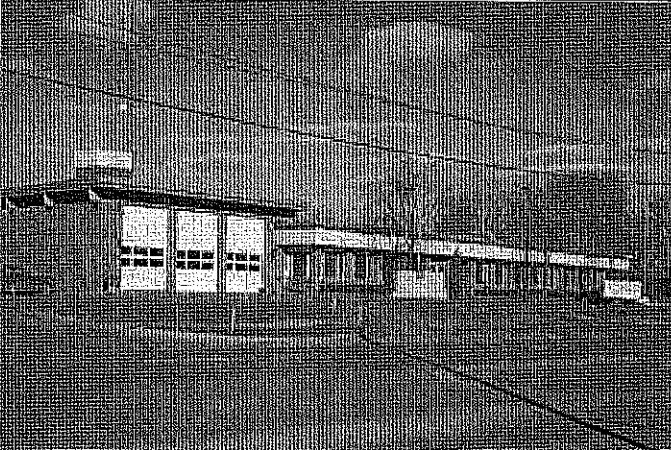
(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

PROJECT DETAIL

Project Title: Expansion of Public Safety Complex	
Department:	
Description and Purpose:	
<p>A program study of the Safety Complex concluded that the Police Department 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 Department needs an 83% increase in space that would be capable of serving a paid headquarters type station. Fire Department 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. While land purchase is anticipated to be needed, this project does not include those costs at this time.</p>	
	


RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering	2, 6	980,000	-	102,000	750,000	65,000	65,000	-	982,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	9,800,000	-	-	-	5,716,877	6,059,889	-	11,776,766
D. Equipment	2	150,000	-	-	-	75,000	75,000	-	150,000
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		172,000	-	-	10,500	91,836	97,214	-	199,550
H. Contingency		1,311,600	-	-	-	702,825	743,987	-	1,446,812
TOTAL		12,413,600	-	102,000	760,500	6,651,538	7,041,090	-	14,555,128
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: 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. Initial closing and capping work will be performed in areas when they are at capacity. Remaining capping efforts will be 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering	4	760,000	75,000	240,000	510,000	-	-	-	825,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	4	5,900,000	-	2,020,000	4,250,000	-	-	-	6,270,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		6,660,000	75,000	2,260,000	4,760,000	-	-	-	7,095,000
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 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						
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	4	2,125,000	-	-	2,250,000	-	-	-	2,250,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		2,125,000	-	-	2,250,000	-	-	-	2,250,000
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund	(3) Private Funding	(5) State/Federal Aid							
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							

PROJECT DETAIL


Project Title: 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 measures would be developed to manage the leachate through the use of 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						
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	4	2,350,000	-	-	2,500,000	-	-	-	2,500,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		2,350,000	-	-	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 - Code Compliance Upgrade	
Department: Board of Education	
Description and Purpose:	
<p>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.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering	2	30,000	-	-	33,746	-	-	-	33,746
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	201,760	-	-	226,953	-	-	-	226,953
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	3,147	-	-	4,067	-	-	-	4,067
H. Contingency	2	40,352	-	-	52,140	-	-	-	52,140
TOTAL		275,259	-	-	316,905	-	-	-	316,905
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:	
<p>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.</p>	
	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
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	-	-	307,624	-	-	-	307,624
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:	
<p>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.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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

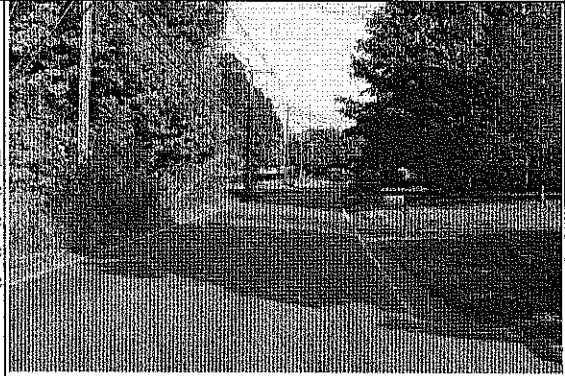
Project Title: District - School Window Replacement	
Department: Board of Education	
Description and Purpose:	
<p>The windows at many of the schools throughout the district are made of the old single pane, are not energy efficient and are at the end of their life expectancy. Replacing these windows would reduce energy costs overall and in some cases prevent water leakage.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	350,000	-	-	112,486	116,986	-	189,798	419,270
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	5,460	-	-	1,462	1,521	-	2,467	5,451
H. Contingency	2	70,000	-	-	22,497	23,397	-	37,960	83,854
TOTAL		425,460	-	-	136,446	141,904	-	230,225	508,575
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 Prospect 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering	2	200,000	-	216,320	-	-	-	-	216,320
B. Land & ROW		-	-	-	-	-	-	-	-
C. Construction	2	2,050,000	-	-	2,305,971	-	-	-	2,305,971
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2	40,000	-	-	44,995	-	-	-	44,995
G. Bonding	2	35,724	-	-	40,185	-	-	-	40,185
H. Contingency	2	458,000	-	-	515,188	-	-	-	515,188
TOTAL		2,783,724	-	216,320	2,906,338	-	-	-	3,122,658
I. Annual Maintenance & Repair		41,000	-	-	46,119	-	-	-	46,119

- | | | |
|---------------------|----------------------|-----------------------|
| (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:	
<p>A study of Sage Park Middle School's HVAC system and alternative energy and efficiency enhancements is planned for FY 11. 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 and design the bid will be in two phases. The planning and engineering would include options for alternative energy sources and state funding possibilities.</p>	

RECOMMENDED FINANCING


	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering	6	379,704	-	-	444,200	-	-	-	444,200
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	2	759,400	-	-	799,560	-	-	-	799,560
TOTAL		4,615,640	-	-	5,303,926	-	-	-	5,303,926
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 2015

PROJECT DETAIL


Project Title: Pavement Management Program	
Department: Public Works	
Description and Purpose:	
<p>The Pavement Management Program is a component of the asset management effort for streets. This effort involves providing funding for street resurfacing (paving), pavement reclamation, thin overlays on streets and pavement preventative maintenance (like crack filling). The main sources of funding for this work are: the State Local Capital Improvement Program (LoCIP) grant and the General Fund or Other Funding. The amount listed below in each fiscal year includes the FY 2011 amount from the state for the LoCIP grant of \$184,330. 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. 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	1, 5, 6	3,106,884	240,830	555,226	570,858	585,071	600,889	617,335	3,170,209
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	1, 6	90,000	5,000	5,100	5,202	5,306	5,412	5,520	31,541
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		3,196,884	245,830	560,326	576,060	590,377	606,301	622,855	3,201,750
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

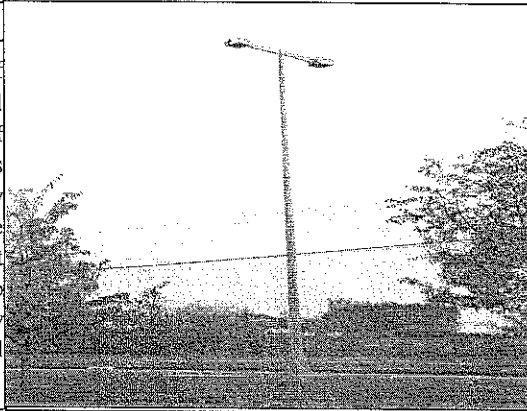
Project Title: Sidewalk & Curb Replacement	
Department: Public Works & Engineering	
Description and Purpose:	
<p>The General Fund budget of the Department of Public Works provides funding for the repair of small sidewalk or curb sections. This repair effort does not include funds for the replacement of damaged and deteriorated sidewalks or curbs encompassing large areas or on entire blocks of streets, installing sidewalks to connect existing sidewalks, or installing new sidewalks or curbing on a street as a whole. 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						
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	1	402,000	70,000	72,467	75,366	78,381	81,516	84,776	462,506
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		402,000	70,000	72,467	75,366	78,381	81,516	84,776	462,506
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. Funds would also be used for replacement of streetlight and traffic signal control cabinets, smart meters, and associated wiring.</p>	


RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	600,000	90,000	108,160	112,486	116,986	-	126,532	554,164
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	1,170	1,406	1,462	1,521	-	1,645	7,204
H. Contingency		-	8,830	21,632	22,497	23,397	-	25,306	101,663
TOTAL		600,000	100,000	131,198	136,446	141,904	-	153,483	663,031
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. Funding for three years was provided in FY 2011. Funding is again requested beginning in FY 2014.</p>	

RECOMMENDED FINANCING


	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	300,000	-	-	84,365	87,739	91,249	94,899	358,252
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		300,000	-	-	84,365	87,739	91,249	94,899	358,252
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 during the day and at 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. Funding for three years was provided in FY 2011. Funding is again requested beginning in FY 2014.</p>									
RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	200,000	-	-	56,243	58,493	60,833	63,266	238,835
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		200,000	-	-	56,243	58,493	60,833	63,266	238,835
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. This project will include: 1) identifying high profile tree projects in key locations throughout the town; and 2) 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 450 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	130,000	-	-	39,370	40,945	42,583	44,286	167,184
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		130,000	-	-	39,370	40,945	42,583	44,286	167,184
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 that 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						
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Six Year Total
A. Planning and Engineering	2	-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	890,000	118,050	249,100	-	328,850	-	324,520	1,020,520
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	9,000	1,950	3,070	-	4,290	-	4,550	13,860
H. Contingency	2	165,000	30,000	47,830	-	66,860	-	70,930	215,620
TOTAL		1,064,000	150,000	300,000	-	400,000	-	400,000	1,250,000
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

PROJECT DETAIL

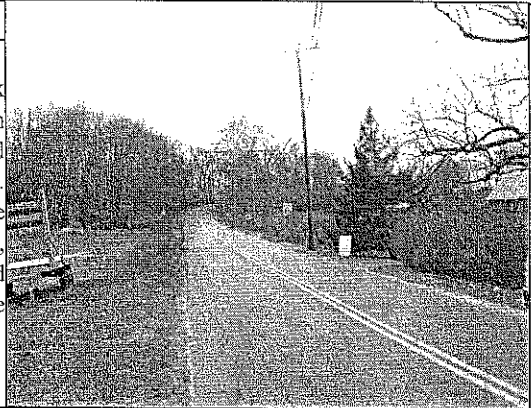
Project Title: Pavement Resurfacing at Town Facilities and Schools	
Department: Public Works	
Description and Purpose:	
<p>The paved driveways and parking areas at several town facilities and schools are in fair to poor condition. As such, actions need to be taken to improve these pavement areas. These 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. The FY 2013 plan would be to repave the Wilson Branch Library parking lot. The FY 2015 plan would be to pave the Kennedy School and Poquonock School parking lots.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
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	2,841	-	1,536	-	1,661	-	-	3,198
H. Contingency	2	43,700	-	23,633	-	25,561	-	-	49,194
TOTAL		265,041	-	143,334	-	155,030	-	-	298,364
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL


Project Title: Street Reconstruction - Pigeon Hill Road (Poquonock Ave to Lamberton Rd)	
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 Pigeon 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 Pigeon 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						Six Year Total
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering	2	100,000	-	-	112,486	-	-	-	112,486
B. Land and Right of Way	2	100,000	-	-	112,486	-	-	-	112,486
C. Construction	2	900,000	-	-	-	1,052,873	-	-	1,052,873
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	5,000	-	-	-	5,849	-	-	5,849
F. Other Costs	2	100,000	-	-	-	116,986	-	-	116,986
G. Bonding	2	18,798	-	-	-	21,991	-	-	21,991
H. Contingency	2	241,000	-	-	44,995	236,941	-	-	281,936
TOTAL		1,464,798	-	-	269,967	1,434,640	-	-	1,704,608
I. Annual Maintenance & Repair		18,000	-	-	-	21,057	-	-	21,057

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

PROJECT DETAIL

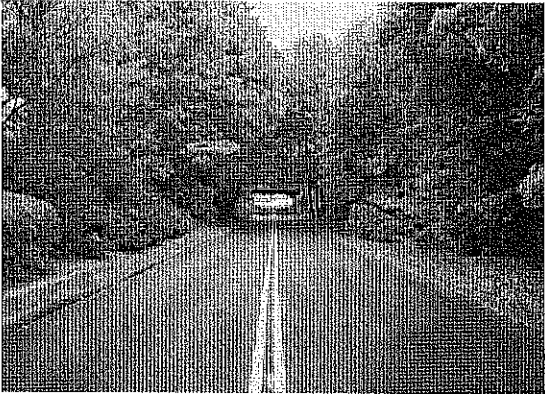
Project Title:	River Street (Poquonock Avenue to Old River Street) - Street Reconstruction		
Service Unit:	Engineering		
Description and Purpose	<p>This project is required to support an increase in development in the area. Local residents and the commuting publics' needs have increased and this road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

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Six Year Total
A. Planning and Engineering	2	330,000	-	-	-	386,053	-	-	386,053
B. Land and Right of Way	2	200,000	-	-	-	233,972	-	-	233,972
C. Construction	2	3,340,000	-	-	-	-	4,063,621	-	4,063,621
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	5,000	-	-	-	-	6,083	-	6,083
F. Other Costs	2	200,000	-	-	-	-	243,331	-	243,331
G. Bonding		63,570	-	-	-	9,672	67,348	-	77,020
H. Contingency	2	815,000	-	-	-	124,000	867,572	-	991,572
TOTAL		4,953,570	-	-	-	753,697	5,247,955	-	6,001,652
I. Annual Maintenance & Repair		66,800	-	-	-	-	81,272	-	81,272

- | | | |
|---------------------|----------------------|-----------------------|
| (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 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, granite curbing and decorative lighting. Rights to drain onto adjacent Loomis Chaffee property will be required for proposed drainage improvements. The introduction of alternating one-way vehicle traffic under the railroad bridge, using concrete barriers to protect pedestrian travel, is also proposed.</p>		

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering	1	53,000	-	-	-	62,003	-	-	62,003
B. Land and Right of Way	2	10,000	-	-	-	11,699	-	-	11,699
C. Construction	2	530,000	-	-	-	-	644,826	-	644,826
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	5,000	-	-	-	-	6,083	-	6,083
F. Other Costs	2	53,000	-	-	-	-	64,483	-	64,483
G. Bonding		10,156	-	-	-	-	12,356	-	12,356
H. Contingency	2	130,200	-	-	-	14,740	143,668	-	158,408
TOTAL		791,356	-	-	-	88,441	871,416	-	959,858
I. Annual Maintenance & Repair		10,600	-	-	-	-	12,897	-	-

- | | | |
|---------------------|----------------------|-----------------------|
| (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 accomodate through and turning traffic.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering	2, 5	30,000	-	-	-	35,096	-	-	35,096
B. Land and Right of Way	2, 5	10,000	-	-	-	11,699	-	-	11,699
C. Construction	2, 5	300,000	-	-	-	-	364,996	-	364,996
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	10,000	-	-	-	-	12,167	-	12,167
F. Other Costs	2	50,000	-	-	-	-	60,833	-	60,833
G. Bonding	2	6,240	-	-	-	-	7,592	-	7,592
H. Contingency	2, 5	80,000	-	-	-	9,359	87,599	-	96,958
TOTAL		486,240	-	-	-	56,153	533,186	-	589,339
I. Annual Maintenance & Repair		6,000	-	-	-	-	7,300	-	7,300

(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 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 combination of 8 ft. wide multi-use paths and 5 ft. wide concrete sidewalks, a 13,000 ft-long system. The priorities are: 1) Northfield Drive from Day Hill to ING; 2) Day Hill from Marshall Phelps to Northfield; 3) Day Hill & Rt. 75 from the hotels to "Price Chopper Plaza"; 4) Blue Hills Ave from Griffin Rd N to Vito's Restaurant; 5) Day Hill from ABB to 900 Day Hill; and 6) Day Hill from 900 Day Hill to Marshall Phelps. The sidewalk system will make the main office/industrial/corporate area more attractive for high quality economic development.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering	2	92,100	14,664	10,924	24,185	10,412	21,900	24,674	106,758
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	714,033	110,209	63,944	216,649	53,282	185,936	199,884	829,904
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2	-	-	-	-	-	-	-	-
G. Bonding	2	12,576	1,948	1,170	3,760	995	3,248	3,544	14,665
H. Contingency	2	161,227	24,960	15,142	48,369	12,868	41,975	48,082	191,397
TOTAL		979,935	151,781	91,181	292,962	77,558	253,058	276,184	1,142,723
I. Annual Maintenance & Repair		7,240	1,102	639	2,166	533	1,859	1,999	8,299

- | | | |
|---------------------|----------------------|-----------------------|
| (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 medians need to be restored to provide continuity among visual enhancements and street amenities. The proposed project will include restoring the medians with bituminous curbing, setting brick pavers, restoring planters, and replacing ornamental trees in the median, and adding median cuts where appropriate.</p>	
	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering	6	75,000	75,000	-	-	-	-	-	75,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2, 5	250,000	-	-	144,000	144,000	-	-	288,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2, 5	-	-	-	-	-	-	-	-
F. Other Costs	2, 5	-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency	2, 5	50,000	-	-	56,243	58,493	-	-	114,736
TOTAL		375,000	75,000	-	200,243	202,493	-	-	477,736
I. Annual Maintenance & Repair		8,100	-	-	810	810	810	810	3,240

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

PROJECT DETAIL


Project Title: Town Facility Improvements - HVAC, Electrical and Energy	
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 replace the rooftop HVAC units at 330 Windsor Avenue and to install a generator at this facility to meet the operational needs of the Caring Connection.</p>	

RECOMMENDED FINANCING


	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering	2	170,000	14,500	-	-	95,000	117,500	-	227,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	2,000,000	145,000	-	-	950,000	1,175,000	-	2,270,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	28,210	2,074	-	-	13,585	16,803	-	32,461
H. Contingency	2	434,000	31,900	-	-	209,000	258,500	-	499,400
TOTAL		2,632,210	193,474	-	-	1,267,585	1,567,803	-	3,028,861
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 and to 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 includes windows that are Energy Star TM 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 decking, drainage work, masonry work around the portico and the addition of a handicap ramp to improve accessibility.</p>									
RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Six Year Total
A. Planning and Engineering	2	35,000	-	-	-	40,945	-	-	40,945
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	292,000	-	-	-	341,599	-	-	341,599
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	4,251	-	-	-	4,973	-	-	4,973
H. Contingency	2	65,400	-	-	-	76,509	-	-	76,509
TOTAL		396,651	-	-	-	464,026	-	-	464,026
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						
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Six Year Total
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	9,126	-	-	-	10,676	-	-	10,676
H. Contingency	2	117,000	-	-	-	136,873	-	-	136,873
TOTAL		711,126	-	-	-	831,917	-	-	831,917
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 - Air Condition Media Center	
Department: Board of Education	
Description and Purpose:	
<p>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.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering		25,000	-	27,040	-	-	-	-	27,040
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	250,000	-	-	-	292,465	-	-	292,465
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	4,225	-	-	-	4,943	-	-	4,943
H. Contingency	20	50,000	-	-	-	58,493	-	-	58,493
TOTAL		329,225	-	27,040	-	355,900	-	-	382,940
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:	
<p>The windows at many of the schools throughout the district are made of the old single pane, are not energy efficient and are at the end of their life expectancy. Replacing these windows would reduce energy costs overall and in some cases prevent water leakage.</p>	
	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	350,000	-	-	112,486	116,986	-	189,798	419,270
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	5,460	-	-	1,462	1,521	-	2,467	5,451
H. Contingency	2	70,000	-	-	22,497	23,397	-	37,960	83,854
TOTAL		425,460	-	-	136,446	141,904	-	230,225	508,575
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>A program study of the Safety Complex concluded that the Police Department 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 Department needs an 83% increase in space that would be capable of serving a paid headquarters type station. Fire Department 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. While land purchase is anticipated to be needed, this project does not include those costs at this time.</p>	

RECOMMENDED FINANCING


	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering	2, 6	980,000	-	102,000	750,000	65,000	65,000	-	982,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	9,800,000	-	-	-	5,716,877	6,059,889	-	11,776,766
D. Equipment	2	150,000	-	-	-	75,000	75,000	-	150,000
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		172,000	-	-	10,500	91,836	97,214	-	199,550
H. Contingency		1,311,600	-	-	-	702,825	743,987	-	1,446,812
TOTAL		12,413,600	-	102,000	760,500	6,651,538	7,041,090	-	14,555,128
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: Pavement Management Program									
Department: Public Works									
Description and Purpose:									
<p>The Pavement Management Program is a component of the asset management effort for streets. This effort involves providing funding for street resurfacing (paving), pavement reclamation, thin overlays on streets and pavement preventative maintenance (like crack filling). The main sources of funding for this work are: the State Local Capital Improvement Program (LoCIP) grant and the General Fund or Other Funding. The amount listed below in each fiscal year includes the FY 2011 amount from the state for the LoCIP grant of \$184,330. 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. 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	1, 5, 6	3,106,884	240,830	555,226	570,858	585,071	600,889	617,335	3,170,209
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	1, 6	90,000	5,000	5,100	5,202	5,306	5,412	5,520	31,541
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		3,196,884	245,830	560,326	576,060	590,377	606,301	622,855	3,201,750
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						
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	1	402,000	70,000	72,467	75,366	78,381	81,516	84,776	462,506
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		402,000	70,000	72,467	75,366	78,381	81,516	84,776	462,506
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. Funding for three years was provided in FY 2011. Funding is again requested beginning in FY 2014.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	300,000	-	-	84,365	87,739	91,249	94,899	358,252
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		300,000	-	-	84,365	87,739	91,249	94,899	358,252
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 during the day and at 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. Funding for three years was provided in FY 2011. Funding is again requested beginning in FY 2014.</p>	

RECOMMENDED FINANCING


	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	200,000	-	-	56,243	58,493	60,833	63,266	238,835
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		200,000	-	-	56,243	58,493	60,833	63,266	238,835
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

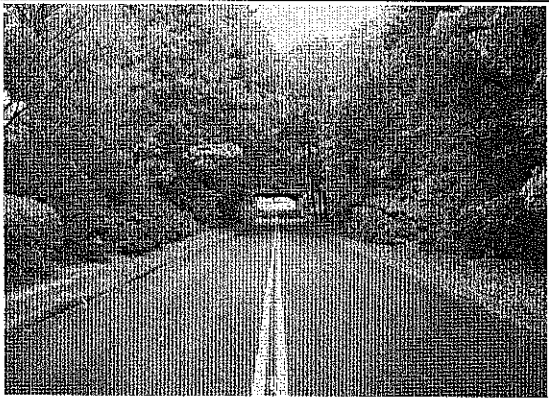
Project Title: Tree Replacement Program	
Department: Public Works	
Description and Purpose:	
<p>Windsor desires to create, maintain and enhance a healthy and diverse urban forest, especially pertaining to repopulating trees and residential neighborhoods, which will positively contribute to the quality of life and economic well-being of the community. This project will include: 1) identifying high profile tree projects in key locations throughout the town; and 2) 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 450 trees, installed by a vendor.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	130,000	-	-	39,370	40,945	42,583	44,286	167,184
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		130,000	-	-	39,370	40,945	42,583	44,286	167,184
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 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, granite curbing and decorative lighting. Rights to drain onto adjacent Loomis Chaffee property will be required for proposed drainage improvements. The introduction of alternating one-way vehicle traffic under the railroad bridge, using concrete barriers to protect pedestrian travel, is also proposed.</p>		

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering	1	53,000	-	-	-	62,003	-	-	62,003
B. Land and Right of Way	2	10,000	-	-	-	11,699	-	-	11,699
C. Construction	2	530,000	-	-	-	-	644,826	-	644,826
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	5,000	-	-	-	-	6,083	-	6,083
F. Other Costs	2	53,000	-	-	-	-	64,483	-	64,483
G. Bonding		10,156	-	-	-	-	12,356	-	12,356
H. Contingency	2	130,200	-	-	-	14,740	143,668	-	158,408
TOTAL		791,356	-	-	-	88,441	871,416	-	959,858
I. Annual Maintenance & Repair		10,600	-	-	-	-	12,897	-	-

(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						Six Year Total
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering	2, 5	30,000	-	-	-	35,096	-	-	35,096
B. Land and Right of Way	2, 5	10,000	-	-	-	11,699	-	-	11,699
C. Construction	2, 5	300,000	-	-	-	-	364,996	-	364,996
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	10,000	-	-	-	-	12,167	-	12,167
F. Other Costs	2	50,000	-	-	-	-	60,833	-	60,833
G. Bonding	2	6,240	-	-	-	-	7,592	-	7,592
H. Contingency	2, 5	80,000	-	-	-	9,359	87,599	-	96,958
TOTAL		486,240	-	-	-	56,153	533,186	-	589,339
I. Annual Maintenance & Repair		6,000	-	-	-	-	7,300	-	7,300
(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 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 combination of 8 ft. wide multi-use paths and 5 ft. wide concrete sidewalks, a 13,000 ft-long system. The priorities are: 1) Northfield Drive from Day Hill to ING; 2) Day Hill from Marshall Phelps to Northfield; 3) Day Hill & Rt. 75 from the hotels to "Price Chopper Plaza"; 4) Blue Hills Ave from Griffin Rd N to Vito's Restaurant; 5) Day Hill from ABB to 900 Day Hill; and 6) Day Hill from 900 Day Hill to Marshall Phelps. The sidewalk system will make the main office/industrial/corporate area more attractive for high quality economic development.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering	2	92,100	14,664	10,924	24,185	10,412	21,900	24,674	106,758
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	714,033	110,209	63,944	216,649	53,282	185,936	199,884	829,904
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2	-	-	-	-	-	-	-	-
G. Bonding	2	12,576	1,948	1,170	3,760	995	3,248	3,544	14,665
H. Contingency	2	161,227	24,960	15,142	48,369	12,868	41,975	48,082	191,397
TOTAL		979,935	151,781	91,181	292,962	77,558	253,058	276,184	1,142,723
I. Annual Maintenance & Repair		7,240	1,102	639	2,166	533	1,859	1,999	8,299

- | | | |
|---------------------|----------------------|-----------------------|
| (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 a 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 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering	2	497,500	-	-	3,375	-	3,650	3,796	10,821
B. Land and Right of Way	2	99,000	-	-	1,125	-	1,217	1,265	3,607
C. Construction	2	19,870,752	-	-	112,486	-	121,665	126,532	360,684
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	8,000	-	-	112	-	122	127	361
F. Other Costs	2	498,000	-	-	2,812	-	3,042	3,163	9,017
G. Bonding	2	377,520	-	-	1,871	-	2,023	2,104	5,998
H. Contingency	2	4,194,650	-	-	23,982	-	25,939	26,977	76,898
TOTAL		25,545,422	-	-	145,763	-	157,658	163,964	467,385
I. Annual Maintenance & Repair		198,700	-	-	1,134	-	1,226	-	2,360

(1) General Fund

(3) Private Funding


(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding


PROJECT DETAIL

Project Title: Town Facility Improvements - HVAC, Electrical and Energy	
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 replace the rooftop HVAC units at 330 Windsor Avenue and to install a generator at this facility to meet the operational needs of the Caring Connection.</p>	


RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering	2	170,000	14,500	-	-	95,000	117,500	-	227,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	2,000,000	145,000	-	-	950,000	1,175,000	-	2,270,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	28,210	2,074	-	-	13,585	16,803	-	32,461
H. Contingency	2	434,000	31,900	-	-	209,000	258,500	-	499,400
TOTAL		2,632,210	193,474	-	-	1,267,585	1,567,803	-	3,028,861
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						
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Six Year Total
A. Planning and Engineering	2	32,000	-	-	-	-	38,933	-	38,933
B. Land and Right of Way		-	-	-	-	-		-	-
C. Construction	2	275,000	-	-	-	-	334,580	-	334,580
D. Equipment		-	-	-	-	-		-	-
E. Administration		-	-	-	-	-		-	-
F. Other Costs	2	28,900	-	-	-	-	35,161	-	35,161
G. Bonding	2	4,365	-	-	-	-	6,375	-	6,375
H. Contingency	2	67,180	-	-	-	-	81,735	-	81,735
TOTAL		407,445	-	-	-	-	496,784	-	496,784
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 has increased, it has become apparent that the town must make greater use of existing facilities. The fields at Oliver Ellsworth are used primarily for baseball, softball, soccer, and lacrosse; however, they are under used due to poor conditions. Oliver Ellsworth is in a great location for sports and has good parking. Utilizing these fields more frequently would allow for other fields in town to 'rest.' This project would provide for the renovation and realignment of the fields to create safer playing areas and better use of space.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	180,000	-	-	-	-	231,687	-	231,687
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	2,610	-	-	-	-	3,175	-	3,175
H. Contingency	2	36,000	-	-	-	-	42,000	-	42,000
TOTAL		218,610	-	-	-	-	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 - 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, the expansion of parking areas, which include repaving and stripping, and the purchase of 3 new bleachers.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering	2	20,000	-	-	-	-	24,333	-	24,333
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	220,000	-	-	-	-	267,664	-	267,664
D. Equipment	2	25,000	-	-	-	-	30,416	-	30,416
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	4,770	-	-	-	-	5,803	-	5,803
H. Contingency	2	53,000	-	-	-	-	64,483	-	64,483
TOTAL		322,770	-	-	-	-	392,699	-	392,699
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 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	1,000,000	-	-	-	-	608,326	632,660	1,240,986
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	15,600	-	-	-	-	-	-	-
H. Contingency	2	200,000	-	-	-	-	-	-	-
TOTAL		1,215,600	-	-	-	-	608,326	632,660	1,240,986
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 publics' 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering	2	330,000	-	-	-	386,053	-	-	386,053
B. Land and Right of Way	2	200,000	-	-	-	233,972	-	-	233,972
C. Construction	2	3,340,000	-	-	-	-	4,063,621	-	4,063,621
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	5,000	-	-	-	-	6,083	-	6,083
F. Other Costs	2	200,000	-	-	-	-	243,331	-	243,331
G. Bonding		63,570	-	-	-	9,672	67,348	-	77,020
H. Contingency	2	815,000	-	-	-	124,000	867,572	-	991,572
TOTAL		4,953,570	-	-	-	753,697	5,247,955	-	6,001,652
I. Annual Maintenance & Repair		66,800	-	-	-	-	81,272	-	81,272

(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>A program study of the Safety Complex concluded that the Police Department 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 Department needs an 83% increase in space that would be capable of serving a paid headquarters type station. Fire Department 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. While land purchase is anticipated to be needed, this project does not include those costs at this time.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering	2, 6	980,000	-	102,000	750,000	65,000	65,000	-	982,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	9,800,000	-	-	-	5,716,877	6,059,889	-	11,776,766
D. Equipment	2	150,000	-	-	-	75,000	75,000	-	150,000
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		172,000	-	-	10,500	91,836	97,214	-	199,550
H. Contingency		1,311,600	-	-	-	702,825	743,987	-	1,446,812
TOTAL		12,413,600	-	102,000	760,500	6,651,538	7,041,090	-	14,555,128
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-


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

PRELIMINARY DRAFT

Project Detail

FY 2017


PROJECT DETAIL

Project Title: Pavement Management Program	
Department: Public Works	
Description and Purpose:	
<p>The Pavement Management Program is a component of the asset management effort for streets. This effort involves providing funding for street resurfacing (paving), pavement reclamation, thin overlays on streets and pavement preventative maintenance (like crack filling). The main sources of funding for this work are: the State Local Capital Improvement Program (LoCIP) grant and the General Fund or Other Funding. The amount listed below in each fiscal year includes the FY 2011 amount from the state for the LoCIP grant of \$184,330. 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. 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	1, 5, 6	3,106,884	240,830	555,226	570,858	585,071	600,889	617,335	3,170,209
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	1, 6	90,000	5,000	5,100	5,202	5,306	5,412	5,520	31,541
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		3,196,884	245,830	560,326	576,060	590,377	606,301	622,855	3,201,750
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						
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	1	402,000	70,000	72,467	75,366	78,381	81,516	84,776	462,506
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		402,000	70,000	72,467	75,366	78,381	81,516	84,776	462,506
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. Funds would also be used for replacement of streetlight and traffic signal control cabinets, smart meters, and associated wiring.</p>	

RECOMMENDED FINANCING


	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	600,000	90,000	108,160	112,486	116,986	-	126,532	554,164
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	1,170	1,406	1,462	1,521	-	1,645	7,204
H. Contingency		-	8,830	21,632	22,497	23,397	-	25,306	101,663
TOTAL		600,000	100,000	131,198	136,446	141,904	-	153,483	663,031
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. Funding for three years was provided in FY 2011. Funding is again requested beginning in FY 2014.</p>	

RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	300,000	-	-	84,365	87,739	91,249	94,899	358,252
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		300,000	-	-	84,365	87,739	91,249	94,899	358,252
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 during the day and at 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. Funding for three years was provided in FY 2011. Funding is again requested beginning in FY 2014.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	200,000	-	-	56,243	58,493	60,833	63,266	238,835
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		200,000	-	-	56,243	58,493	60,833	63,266	238,835
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. This project will include: 1) identifying high profile tree projects in key locations throughout the town; and 2) 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 450 trees, installed by a vendor.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	130,000	-	-	39,370	40,945	42,583	44,286	167,184
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		130,000	-	-	39,370	40,945	42,583	44,286	167,184
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 that 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						
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Six Year Total
A. Planning and Engineering	2	-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	890,000	118,050	249,100	-	328,850	-	324,520	1,020,520
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	9,000	1,950	3,070	-	4,290	-	4,550	13,860
H. Contingency	2	165,000	30,000	47,830	-	66,860	-	70,930	215,620
TOTAL		1,064,000	150,000	300,000	-	400,000	-	400,000	1,250,000
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

(1) General Fund

(3) Private Funding


(5) State/Federal Aid

(2) Municipal Bonds


(4) Enterprise Funds

(6) Other Funding

PROJECT DETAIL

Project Title: 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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:	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.</p>		

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering	1	185,000	-	-	-	-	-	234,084	234,084
B. Land and Right of Way	2	25,000	-	-	-	-	-	-	-
C. Construction	2	1,850,500	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	5,000	-	-	-	-	-	633	633
F. Other Costs	2	-	-	-	-	-	-	-	-
G. Bonding	2	32,222	-	-	-	-	-	3,662	3,662
H. Contingency	2	413,100	-	-	-	-	-	46,943	46,943
TOTAL		2,510,822	-	-	-	-	-	285,322	285,322
I. Annual Maintenance & Repair		37,000	-	-	-	-	-	-	-

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

PROJECT DETAIL

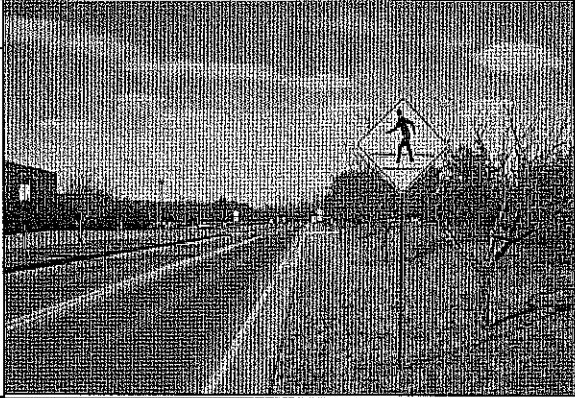
Project Title:	Street Reconstruction - Pigeon Hill Road (Lamberton Rd to Addison Rd)		
Department:	Engineering		
Description and Purpose	<p>Pigeon Hill Road, from the vicinity of Lamberton Road to its intersection with Addison Road needs to be reconstructed. The present roadway lacks drainage, is too 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering	2	206,000	-	-	-	-	-	260,656	260,656
B. Land and Right of Way	2	300,000	-	-	-	-	-	-	-
C. Construction	2	2,060,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	5,000	-	-	-	-	-	633	633
F. Other Costs	2	300,000	-	-	-	-	-	-	-
G. Bonding	2	40,888	-	-	-	-	-	4,076	4,076
H. Contingency	2	574,200	-	-	-	-	-	52,258	52,258
TOTAL		3,486,088	-	-	-	-	-	317,622	317,622
I. Annual Maintenance & Repair		41,200	-	-	-	-	-	-	-

- | | | |
|---------------------|----------------------|-----------------------|
| (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 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 combination of 8 ft. wide multi-use paths and 5 ft. wide concrete sidewalks, a 13,000 ft-long system. The priorities are: 1) Northfield Drive from Day Hill to ING; 2) Day Hill from Marshall Phelps to Northfield; 3) Day Hill & Rt. 75 from the hotels to "Price Chopper Plaza"; 4) Blue Hills Ave from Griffin Rd N to Vito's Restaurant; 5) Day Hill from ABB to 900 Day Hill; and 6) Day Hill from 900 Day Hill to Marshall Phelps. The sidewalk system will make the main office/industrial/corporate area more attractive for high quality economic development.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering	2	92,100	14,664	10,924	24,185	10,412	21,900	24,674	106,758
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	714,033	110,209	63,944	216,649	53,282	185,936	199,884	829,904
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2	-	-	-	-	-	-	-	-
G. Bonding	2	12,576	1,948	1,170	3,760	995	3,248	3,544	14,665
H. Contingency	2	161,227	24,960	15,142	48,369	12,868	41,975	48,082	191,397
TOTAL		979,935	151,781	91,181	292,962	77,558	253,058	276,184	1,142,723
I. Annual Maintenance & Repair		7,240	1,102	639	2,166	533	1,859	1,999	8,299

- | | | |
|---------------------|----------------------|-----------------------|
| (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 six street lights. This project will eliminate the trip hazards along the curb line and visually improve the appearance of the center of town.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering	1	10,000	-	-	-	-	-	12,653	12,653
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	100,000	-	-	-	-	-	126,532	126,532
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	2,000	-	-	-	-	-	2,531	2,531
F. Other Costs	2	10,000	-	-	-	-	-	12,653	12,653
G. Bonding		1,586	-	-	-	-	-	-	-
H. Contingency	2	24,400	-	-	-	-	-	30,874	30,874
TOTAL		147,986	-	-	-	-	-	185,243	185,243
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: Energy Management, Fire & Security System Improvements (Study)	
Department: Public Works	
Description and Purpose:	
<p>Energy management systems deal specifically with reducing energy costs and consumption for buildings. The system collects energy data from a variety of sources and uses it to identify cost-saving opportunities and to promote energy conservation. Existing systems in place are old and out-of-date. 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering	6	30,000	30,000	-	-	-	-	-	30,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	300,000	-	-	-	-	-	379,596	379,596
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	6	4,290	-	-	-	-	-	5,428	5,428
H. Contingency	6	66,000	-	-	-	-	-	83,511	83,511
TOTAL		400,290	30,000	-	-	-	-	468,535	498,535
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 a 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 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Six Year Total
A. Planning and Engineering	2	497,500	-	-	3,375	-	3,650	3,796	10,821
B. Land and Right of Way	2	99,000	-	-	1,125	-	1,217	1,265	3,607
C. Construction	2	19,870,752	-	-	112,486	-	121,665	126,532	360,684
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	8,000	-	-	112	-	122	127	361
F. Other Costs	2	498,000	-	-	2,812	-	3,042	3,163	9,017
G. Bonding	2	377,520	-	-	1,871	-	2,023	2,104	5,998
H. Contingency	2	4,194,650	-	-	23,982	-	25,939	26,977	76,898
TOTAL		25,545,422	-	-	145,763	-	157,658	163,964	467,385
I. Annual Maintenance & Repair		198,700	-	-	1,134	-	1,226	-	2,360
(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						
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	2	1,000,000	-	-	-	-	-	1,265,319	1,265,319
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		15,600	-	-	-	-	-	19,739	19,739
H. Contingency	2	200,000	-	-	-	-	-	253,064	253,064
TOTAL		1,215,600	-	-	-	-	-	1,538,122	1,538,122
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:	
<p>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 (Phase I) 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. For Phase II, 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.</p>	
	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Six Year Total
A. Planning and Engineering	2	44,500	-	34,611	-	-	-	17,714	52,326
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	543,000	-	354,765	-	-	-	273,309	628,074
D. Equipment	2	-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		9,165	-	6,074	-	-	-	4,540	10,614
H. Contingency	2	117,500	-	77,875	-	-	-	58,205	136,080
TOTAL		714,165	-	473,325	-	-	-	353,768	827,093
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:	
<p>The windows at many of the schools throughout the district are made of the old single pane, are not energy efficient and are at the end of their life expectancy. Replacing these windows would reduce energy costs overall and in some cases prevent water leakage.</p>	
	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	350,000	-	-	112,486	116,986	-	189,798	419,270
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	5,460	-	-	1,462	1,521	-	2,467	5,451
H. Contingency	2	70,000	-	-	22,497	23,397	-	37,960	83,854
TOTAL		425,460	-	-	136,446	141,904	-	230,225	508,575
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						
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	1,000,000	-	-	-	-	608,326	632,660	1,240,986
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	15,600	-	-	-	-	-	-	-
H. Contingency	2	200,000	-	-	-	-	-	-	-
TOTAL		1,215,600	-	-	-	-	608,326	632,660	1,240,986
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

Unscheduled Projects

List of Unscheduled Projects FY12-17 CIP

	<u>Estimated Cost*</u>
Road Reconstruction/Transportation System Projects	
Street Reconstruction - Basswood Rd.	2,011,818
Street Reconstruction - Pigeon Hill Rd. (Lamberton to Addison)	3,168,466
Street Reconstruction - River St. (Kennedy to Old River)	2,225,500
Street Reconstruction – Rainbow Neighborhood	5,567,448
Street Reconstruction – Stone Road	3,781,732
Day Hill Road Capacity - Lane Widening	3,535,370
Street Reconstruction -- Baker Hollow Road	2,439,709
Route 305 Corridor Improvements	6,802,741
Street Reconstruction – Pond Rd/Indian Rd.	2,489,549
Day Hill Road Capacity - Right Turn Lanes	170,000
Intersection Improvements	470,437
Palisado Ave. Corridor Improvements	1,411,952
Day Hill Road/Blue Hills Ave. Extension Round-a-Bout	3,742,105
Construct Sidewalks Along Collector Roads	4,757,372
Construct Sidewalks Along Arterial Roads	4,757,372
Street Reconstruction – Clapp Road South	539,726
Archer Rd. Safety Improvements	611,352
Pedestrian Railroad Bridge	2,459,093
Subtotal	<u>50,941,742</u>

Community Facilities and Assets

Replacement of Public Works Complex	7,835,980
Streetlight Energy & Maintenance Cost Reduction (1/2)	550,000
Subtotal	<u>7,835,980</u>

Pavement Management

Northwest Park Parking Lot	133,716
Subtotal	<u>133,716</u>

Public Safety

Traffic Signals Preemption	826,608
Subtotal	<u>826,608</u>

Park Improvements

Skate Park Improvements	151,625
Riverfront Bike Path - Windsor Center to E. Barber	2,357,133
Subtotal	<u>2,508,758</u>


Stormwater Management Improvements

Mill Brook Watershed Drainage Study	170,400
River Street Culvert & Stream Bed Repairs	492,480
Silver Birch Pond Rehabilitation	3,756,024
Subtotal	<u>4,248,504</u>

Total Unscheduled Projects 66,495,308

* 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, located at the corner of Pond Road and Basswood Road, utilizes a drive onto Basswood Road for emergency access. Full depth road reconstruction is proposed from Kennedy Road west to Macktown Road. The project includes design plans for sidewalks and street lighting. The project also includes the installation of drainage along the section between Kennedy Road and Pond Road. There is an existing drainage system already in place from Pond Road west to Macktown Road.</p>		

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering	1	137,500	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	1,375,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	5,000	-	-	-	-	-	-	-
F. Other Costs	2	137,500	-	-	-	-	-	-	-
G. Bonding	2	25,818	-	-	-	-	-	-	-
H. Contingency	2	331,000	-	-	-	-	-	-	-
TOTAL		2,011,818	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		27,500	-	-	-	-	-	-	-

- | | | |
|---------------------|----------------------|-----------------------|
| (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 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering	2	206,000	-	-	-	-	-	260,656	260,656
B. Land and Right of Way	2	300,000	-	-	-	-	-	-	-
C. Construction	2	2,060,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	5,000	-	-	-	-	-	633	633
F. Other Costs	2	300,000	-	-	-	-	-	-	-
G. Bonding	2	40,888	-	-	-	-	-	4,076	4,076
H. Contingency	2	574,200	-	-	-	-	-	52,258	52,258
TOTAL		3,486,088	-	-	-	-	-	317,622	317,622
I. Annual Maintenance & Repair		41,200	-	-	-	-	-	-	-

- | | | |
|---------------------|----------------------|-----------------------|
| (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.</p>		

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Six Year Total
A. Planning and Engineering	1	185,000	-	-	-	-	-	234,084	234,084
B. Land and Right of Way	2	25,000	-	-	-	-	-	-	-
C. Construction	2	1,850,500	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	5,000	-	-	-	-	-	633	633
F. Other Costs	2		-	-	-	-	-	-	-
G. Bonding	2	32,222	-	-	-	-	-	3,662	3,662
H. Contingency	2	413,100	-	-	-	-	-	46,943	46,943
TOTAL		2,510,822	-	-	-	-	-	285,322	285,322
I. Annual Maintenance & Repair		37,000	-	-	-	-	-	-	-

- | | | |
|---------------------|----------------------|-----------------------|
| (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, adjacent to Bradley International Airport, are in poor condition with inadequate drainage. These residential streets 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 resulting in unsafe driving conditions. This project would include the installation of a storm sewer system, installation of curbing, installation of sidewalks, street lighting, excavation of the existing street pavement, placement of a proper base, and paving of the streets.</p>		

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering	1	410,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	4,100,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	10,000	-	-	-	-	-	-	-
F. Other Costs	2	60,000	-	-	-	-	-	-	-
G. Bonding	2	71,448	-	-	-	-	-	-	-
H. Contingency	2	916,000	-	-	-	-	-	-	-
TOTAL		5,567,448	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		82,000	-	-	-	-	-	-	-

(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 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Six Year Total
A. Planning and Engineering	1	235,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	2,736,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	5,000	-	-	-	-	-	-	-
F. Other Costs	2	135,000	-	-	-	-	-	-	-
G. Bonding	2	48,532	-	-	-	-	-	-	-
H. Contingency	2	622,200	-	-	-	-	-	-	-
TOTAL		3,781,732	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		54,720	-	-	-	-	-	-	-

(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 westbound direction, this widening will aid in preventing traffic backing up onto I-91 on weekday mornings by increasing the queuing space. In the eastbound 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						Six Year Total
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering	1	235,000	-	-	-	-	-	-	-
B. Land and Right of Way	2 and 5	200,000	-	-	-	-	-	-	-
C. Construction	2 and 5	2,342,600	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2 and 5	25,000	-	-	-	-	-	-	-
F. Other Costs	2 and 5	100,000	-	-	-	-	-	-	-
G. Bonding	2 and 5	52,250	-	-	-	-	-	-	-
H. Contingency	2 and 5	580,520	-	-	-	-	-	-	-
TOTAL		3,535,370	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		46,850	-	-	-	-	-	-	-

(1) General Fund

(3) Private Funding

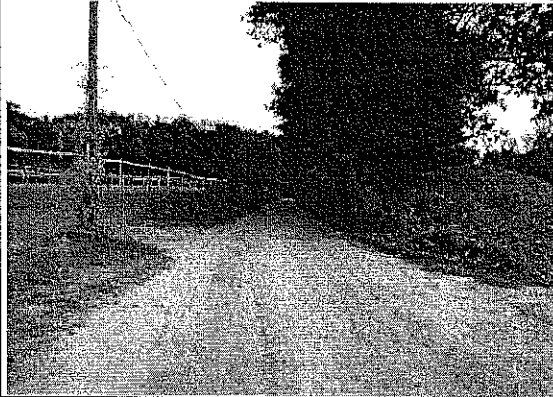
(5) State/Federal Aid

(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>The portion of Baker Hollow Road that runs east to west between Marshall Phelps Road and Old Poquonock Road is unpaved. 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 between Marshall Phelps Road and Old Poquonock Road 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 Road and Marshall Phelps Road during peak traffic periods. This project will construct this roadway with a 34 foot bituminous surface including drainage, curbing, lighting, sidewalk and a traffic signal at the intersection of Marshall Phelps Road.</p>		

RECOMMENDED FINANCING


	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering	1	157,000	-	-	-	-	-	-	-
B. Land and Right of Way	2	100,000	-	-	-	-	-	-	-
C. Construction	2	1,570,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	5,000	-	-	-	-	-	-	-
F. Other Costs	2	175,000	-	-	-	-	-	-	-
G. Bonding	2	31,309	-	-	-	-	-	-	-
H. Contingency	2	401,400	-	-	-	-	-	-	-
TOTAL		2,439,709	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		31,400	-	-	-	-	-	-	-

- | | | |
|---------------------|----------------------|-----------------------|
| (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:									
<p>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 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 I-91 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.</p>									
RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Six Year Total
A. Planning and Engineering	5	480,000	-	-	-	-	-	-	-
B. Land and Right of Way	5	100,000	-	-	-	-	-	-	-
C. Construction	5	4,791,200	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	5	25,000	-	-	-	-	-	-	-
F. Other Costs	5	200,000	-	-	-	-	-	-	-
G. Bonding	5	87,301	-	-	-	-	-	-	-
H. Contingency	5	1,119,240	-	-	-	-	-	-	-
TOTAL		6,802,741	-	-	-	-	-	-	-
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:	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 improved drainage, curbing, sidewalks, and street lighting is proposed.</p>		

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Six Year Total
A. Planning and Engineering	1	178,000	-	-	-	-	-	-	-
B. Land and Right of Way	2	25,000	-	-	-	-	-	-	-
C. Construction	2	1,780,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	5,000	-	-	-	-	-	-	-
F. Other Costs	2	60,000	-	-	-	-	-	-	-
G. Bonding	2	31,949	-	-	-	-	-	-	-
H. Contingency	2	409,600	-	-	-	-	-	-	-
TOTAL		2,489,549	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		35,600	-	-	-	-	-	-	-

(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 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	135,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2	5,000	-	-	-	-	-	-	-
G. Bonding	2	2,106	-	-	-	-	-	-	-
H. Contingency	2	27,000	-	-	-	-	-	-	-
TOTAL		169,106	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

(1) General Fund

(3) Private Funding

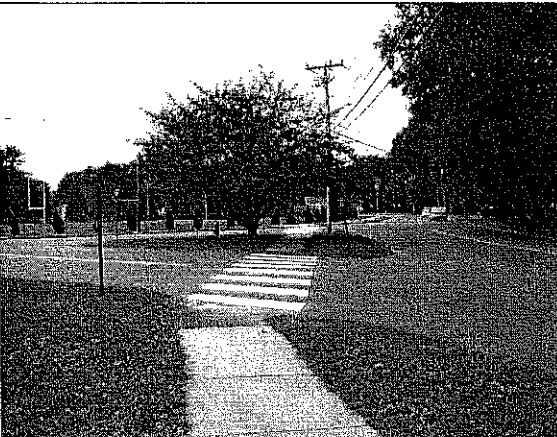
(5) State/Federal Aid

(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						
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Six Year Total
A. Planning and Engineering	1	32,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	315,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	10,000	-	-	-	-	-	-	-
F. Other Costs	2	30,000	-	-	-	-	-	-	-
G. Bonding	2	6,037	-	-	-	-	-	-	-
H. Contingency	2	77,400	-	-	-	-	-	-	-
TOTAL		470,437	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		3,150	-	-	-	-	-	-	-

(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 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering	1	111,509	-	-	-	-	-	-	-
B. Land and Right of Way		9,300	-	-	-	-	-	-	-
C. Construction	2	876,030	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Other Costs		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2	166,470	-	-	-	-	-	-	-
G. Bonding	2	15,983	-	-	-	-	-	-	-
H. Contingency	2	232,660	-	-	-	-	-	-	-
TOTAL		1,411,952	-	-	-	-	-	-	-
I. Annual Oper. & Maint. Costs		1,390							

- | | | |
|---------------------|----------------------|-----------------------|
| (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 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
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 Collector Streets	
Department: Engineering/Planning	
Description and Purpose:	
<p>The 2004 Plan of Conservation and Development recommends that sidewalks be provided on at least one side of all collector streets. 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 20 miles of sidewalks need to be constructed along collector streets to provide for walks on one side. Streets include Deerfield Road, Rood Avenue, Macktown Road, Kennedy Road, Mountain Road, Pigeon Hill Road, Marshall Phelps Road, Prospect Hill Road and Dudley Town Road. This project includes the construction of 10 miles of walks, considering that about 10 miles of walks are included in the sidewalk construction for schools.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering	1	330,000	-	-	-	-	-	-	-
B. Land and Right of Way	2	100,000	-	-	-	-	-	-	-
C. Construction	2	3,273,600	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	10,000	-	-	-	-	-	-	-
F. Other Costs	2	200,000	-	-	-	-	-	-	-
G. Bonding	2	61,052	-	-	-	-	-	-	-
H. Contingency	2	782,720	-	-	-	-	-	-	-
TOTAL		4,757,372	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		32,736	-	-	-	-	-	-	-

(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						Six Year Total
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering	1	330,000	-	-	-	-	-	-	-
B. Land and Right of Way	2	100,000	-	-	-	-	-	-	-
C. Construction	2	3,273,600	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	10,000	-	-	-	-	-	-	-
F. Other Costs	2	200,000	-	-	-	-	-	-	-
G. Bonding	2	61,052	-	-	-	-	-	-	-
H. Contingency	2	782,720	-	-	-	-	-	-	-
TOTAL		4,757,372	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		32,736	-	-	-	-	-	-	-

(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 800 feet, to a 28-foot pavement width with curbing. Storm drainage will also be installed. A concrete sidewalk and street lighting 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 completed if and when the subdivision is constructed.</p>		

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Six Year Total
A. Planning and Engineering	1	37,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	370,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2	37,000	-	-	-	-	-	-	-
G. Bonding	2	6,926	-	-	-	-	-	-	-
H. Contingency	2	88,800	-	-	-	-	-	-	-
TOTAL		539,726	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		7,400	-	-	-	-	-	-	-

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

PROJECT DETAIL

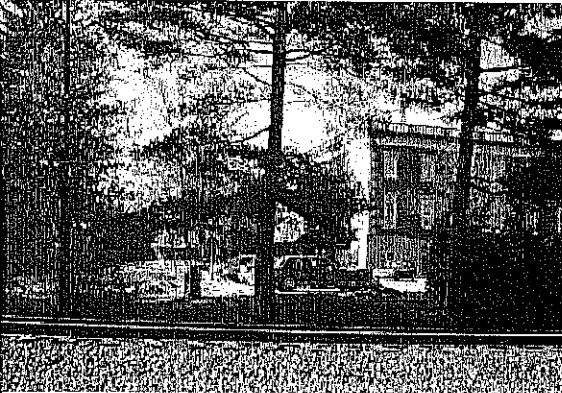
Project Title: Archer Road Safety Improvements	
Department: Public Works	
Description and Purpose:	
<p>This project involves installing street lighting along approximately a one-mile section of Archer Road from Kennedy Rd. to Center St. It also includes installing a traffic signal at the intersection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

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
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).</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering	1	167,655	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	1,676,550	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2	178,740	-	-	-	-	-	-	-
G. Bonding	2	31,558	-	-	-	-	-	-	-
H. Contingency	2	404,590	-	-	-	-	-	-	-
TOTAL		2,459,093	-	-	-	-	-	-	-
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 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
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: 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
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

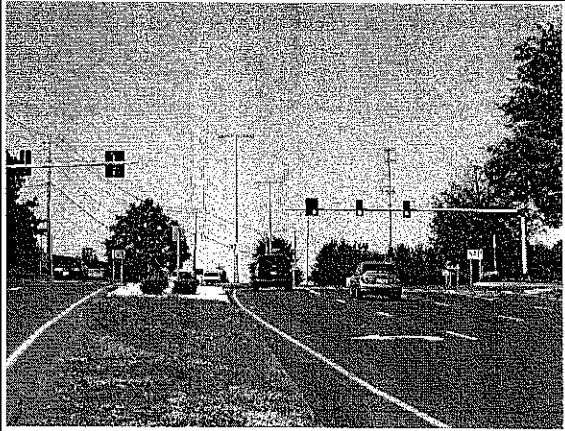
Project Title: Northwest Park Parking Lot	
Department: Recreation and Leisure Services	
Description and Purpose:	
<p>Funds are requested for regrading and repairs to the present parking lot at Northwest Park. Northwest Park is a major attraction in the New England region and home to various special and 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						Six Year Total
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
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		1,716	-	-	-	-	-	-	-
H. Contingency	2	22,000	-	-	-	-	-	-	-
TOTAL		133,716	-	-	-	-	-	-	-
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 increases motorist and pedestrian safety during an incident response by significantly reducing the number of conflicting vehicles and pedestrians in the signalized intersection during an incident response. The estimated expenditures include modifying the existing traffic signal controllers, installing pre-emption equipment at each applicable intersection, and equipping some of the Volunteer Fire and all of the Volunteer Ambulance vehicles with this equipment.</p>		

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering	1	54,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	540,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	5,000	-	-	-	-	-	-	-
F. Other Costs	2	81,000	-	-	-	-	-	-	-
G. Bonding	2	10,608	-	-	-	-	-	-	-
H. Contingency	2	136,000	-	-	-	-	-	-	-
TOTAL		826,608	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		10,800	-	-	-	-	-	-	-

- | | | |
|---------------------|----------------------|-----------------------|
| (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						Six Year Total
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
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:	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 Windsor.</p>		

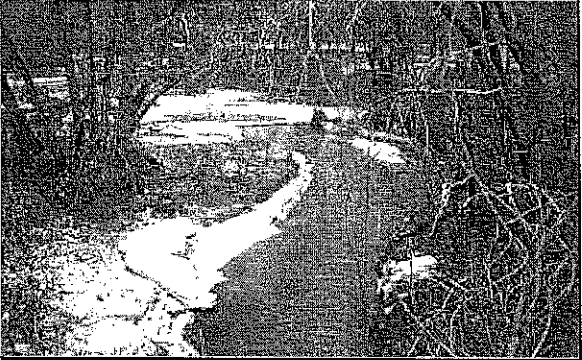


RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
A. Planning and Engineering	1	242,500	-	-	-	-	-	-	-
B. Land and Right of Way	2, 5	59,000	-	-	-	-	-	-	-
C. Construction	2, 5	1,616,987	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2, 5	85,000	-	-	-	-	-	-	-
G. Bonding	2, 5	30,249	-	-	-	-	-	-	-
H. Contingency	2, 5	323,397	-	-	-	-	-	-	-
TOTAL		2,357,133	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		16,200	-	-	-	-	-	-	-

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

PROJECT DETAIL

Project Title:	Mill Brook Watershed - Drainage Study								
Department:	Public Works-Engineering								
Description and Purpose	<p>This proposal is for an engineering study of the Mill Brook Watershed. The study will enable a flood and erosion control management program to be created to analyze existing and future development for their potential impacts on Mill Brook. Undeveloped land, much of it industrial, still remains in the Mill Brook Watershed. Flooding and erosion problems can worsen and new ones may be created as this land is developed. This study, requested by the Inlands Wetlands and Watercourses Commission and citizens, would enable future developments to be analyzed and designed to eliminate their potential harmful impacts and instead create positive input to the watershed.</p>								
RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Six Year Total
A. Planning and Engineering	1	142,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency	1	28,400	-	-	-	-	-	-	-
TOTAL		170,400	-	-	-	-	-	-	-
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

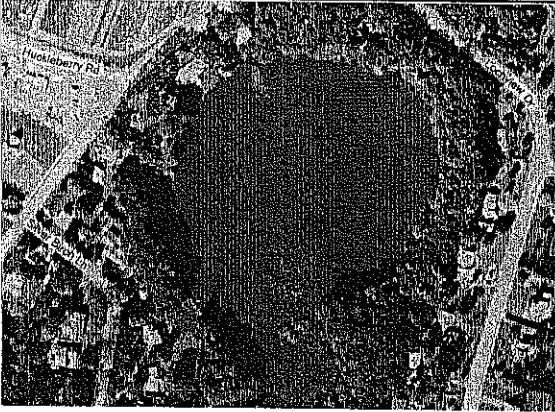
Project Title: Repair Culvert and Stream Bed at River Street	
Department: Public Works	
Description and Purpose:	
<p>The culvert carrying a stream under River Street near Strawberry Hill is a large 72 inch asphalt-coated corrugated metal pipe which was installed in the 1970's. It is showing signs of 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
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 2012	FY 2013	FY 2014	FY2015	FY 2016	FY 2017	
A. Planning and Engineering	2	15,000	-	-	-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-	-	-
C. Construction	2 and 5	3,077,142	-	-	-	-	-	-	-
D. Equipment			-	-	-	-	-	-	-
E. Administration			-	-	-	-	-	-	-
F. Other Costs	2 and 5	250	-	-	-	-	-	-	-
G. Bonding	2 and 5	48,202	-	-	-	-	-	-	-
H. Contingency	2 and 5	615,430	-	-	-	-	-	-	-
TOTAL		3,756,024	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		3,500	-	-	-	-	-	-	-

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