



Town of Windsor
Capital Improvement Program

FY 2013 to 2018

Adopted

July 2012

Introduction

The Capital Improvement Program for fiscal years 2013-2018 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 FY13-18 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 is tracking many assets' (for example, parks, culverts, roads and sidewalks) lifespans, replacement costs and current conditions. In some cases, 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 assesses whether the work proposed in the CIP adequately addresses the annual repair and replacement needs for each asset.

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.

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Currently, the town has 33.2 miles of roadway in fair or poor condition (i.e., a Pavement Condition Index of 60 or less). The six-year CIP includes approximately \$5.3 million dollars for street resurfacing, pavement reclamation, milling, curb replacement, drainage improvements and other pavement repair work. In addition, the six-year CIP includes major reconstruction or rehabilitation projects including roadway realignment, roadway widening, installation of sidewalks and street lighting, and major drainage improvements at an estimated cost of \$17.7 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 \$3,000 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, many of which are old and failing. The replacement value of all of these streetlights is approximately \$807,000 (in current dollars). The FY 2013-18 CIP includes funding to replace 82 streetlights that are presently in the worst condition, for a total cost of approximately \$282,000. In a previous year, funding was provided to replace 36 of these poles and fixtures. The effort in the FY13-18 CIP entails the replacement of metal streetlight poles, support arms and fixtures with a newer design that is less problematic in regard to repair and maintenance. 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 eliminates the need to temporarily raise taxes every time a large capital asset is acquired or modified. The debt also allows current and future

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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.

August Letter distributed to town staff and Boards & Commissions inviting suggestions for capital projects.

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- September Detailed project descriptions submitted. Staff CIP Task team prioritizes projects based on project criteria.
- October Town Manager compiles projects and conducts financial analysis.
- December Town Manager submits draft 6-year CIP to 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.
- January Town Manager submits final draft of CIP to Town Planning and Zoning Commission for review pursuant to Section 8-24 of the *Connecticut General Statutes*. Town Manager delivers CIP to Town Council. Year one of the CIP is incorporated into the annual operating budget.

The Dynamic Nature of the CIP

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

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

Statistics and Financial Information

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

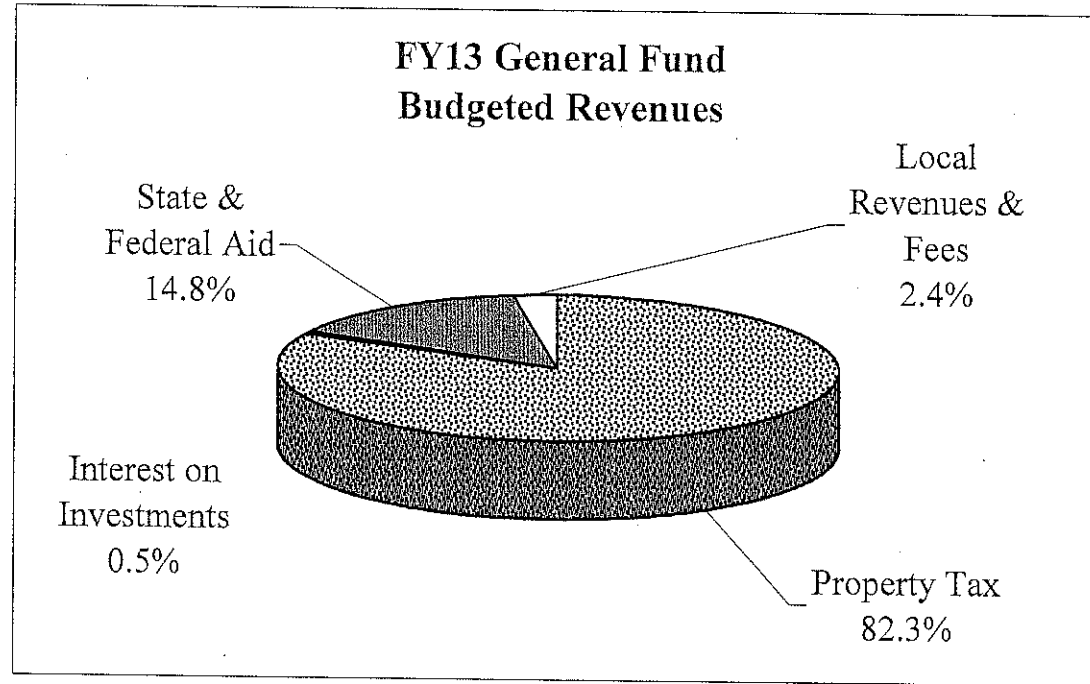
While some trends will provide an indication as to what kinds of projects should be undertaken, others may reveal a need for more detailed information. Therefore, the CIP may, at times, include projects that involve information gathering and assessment on such things as the

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condition of town buildings and roads and traffic patterns. These analyses are necessary to achieve a responsible balance between wants and needs and 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 2013 budget, 82.3% or \$81.4 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 2003-2012					
Fiscal Year	Grand List	Net Taxable Grand List ¹	Dollar Change	Percent Change	
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%	
2012	10/1/2010	\$2,976,694,924	\$39,556,706	1.35%	

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.

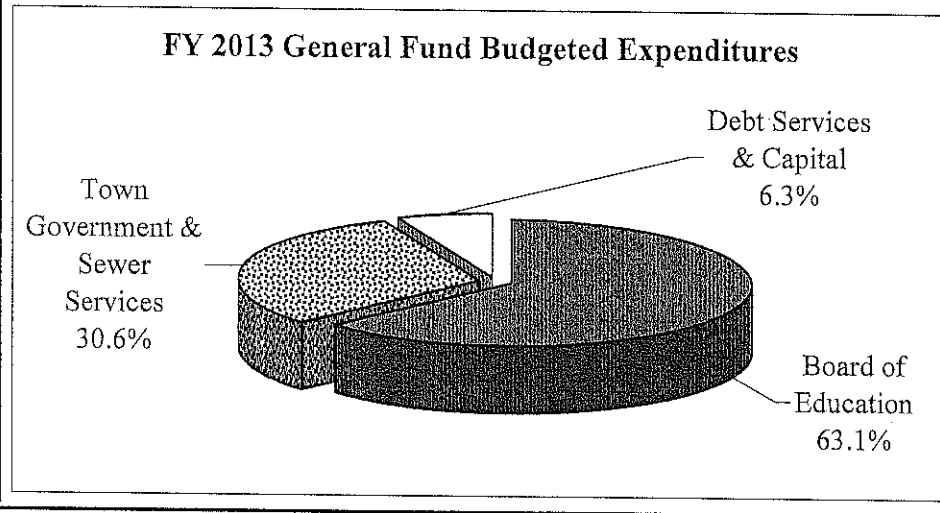
3. 10/1/2008 Grand List reflects revaluation and is the full amount, not the phase-in figure that was implemented with the FY10 budget

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Expenditures

Budgeted expenditures for FY 2013 are \$98,884,600. Budgeted expenditures over the prior ten-year period, which are depicted in the table below, have increased at an average annual rate of approximately 2.9%.

General Fund Budgeted Expenditures		
Fiscal Year	Expenditure	Change From Previous Year
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%
2013	\$98,884,600	1.59%
Sources: Adopted budget figures		



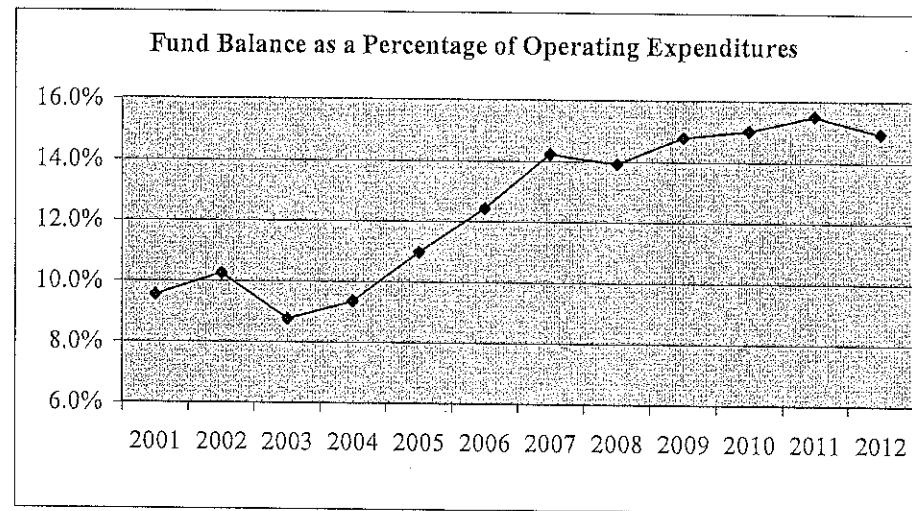
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Fund Balance

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 2011, Windsor's audited general fund unreserved, undesignated balance was \$14.94 million, or 15.5% of operating expenditures. Staff estimates that the FY 2012 year-end fund balance may be 14.9% of budgeted operating expenditures, following Town Council appropriations from the fund balance and without counting some potential Federal Emergency Management Agency reimbursements for Storm Alfred.

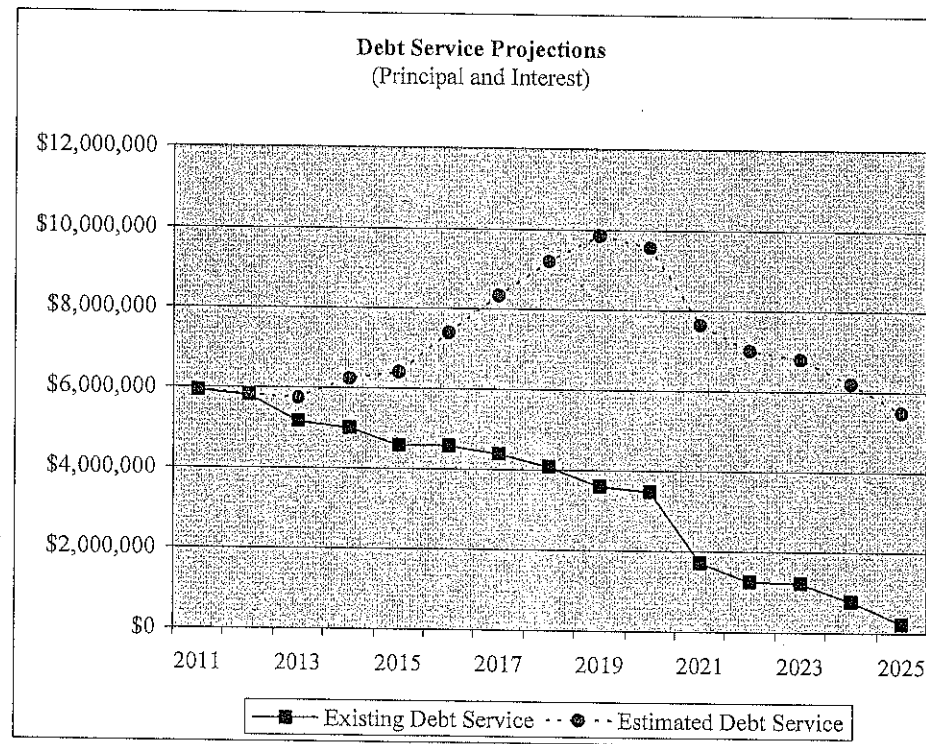


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Debt Management

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.

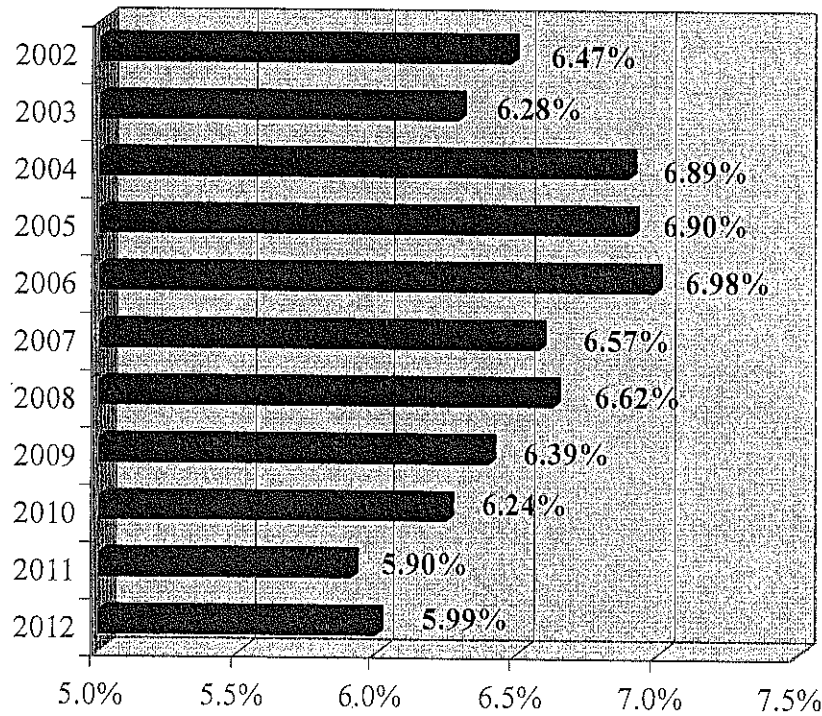
The charts below illustrate the projected effects on debt service of implementing the capital improvement program as proposed in this document. The estimated debt service projections shown below reflect borrowing for projects that would not require referendum approval. This chart shows both the existing 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 improvement program (shown in the chart as estimated debt service). Annual payments on existing debt are projected to decline on an annual basis from FY 2012's payment of \$5.8 million.



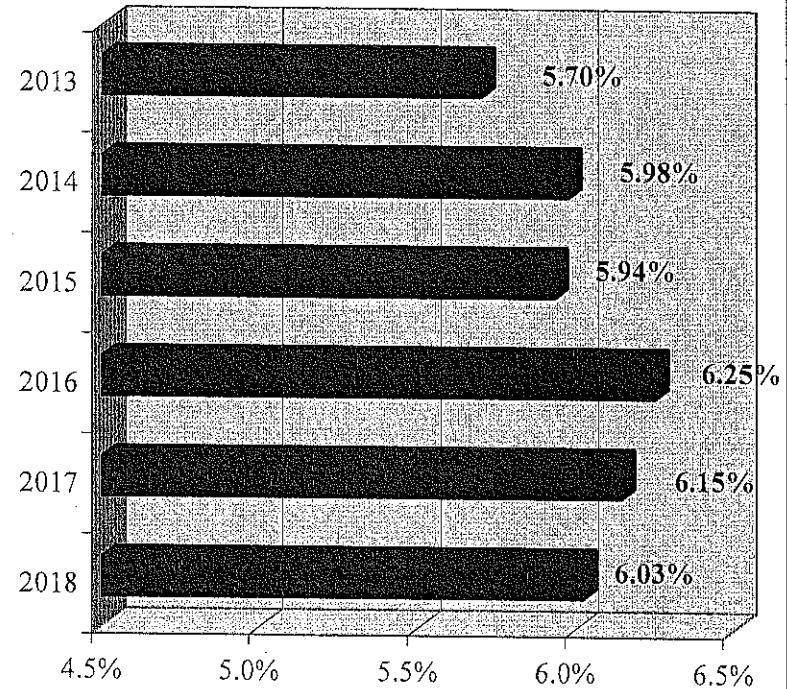
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As can be seen below, the projected debt service ratio is projected not to exceed the 8% policy goal. The projects that require voter approval would add to the town's projected debt service payments, but debt service is projected to be below the 8%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

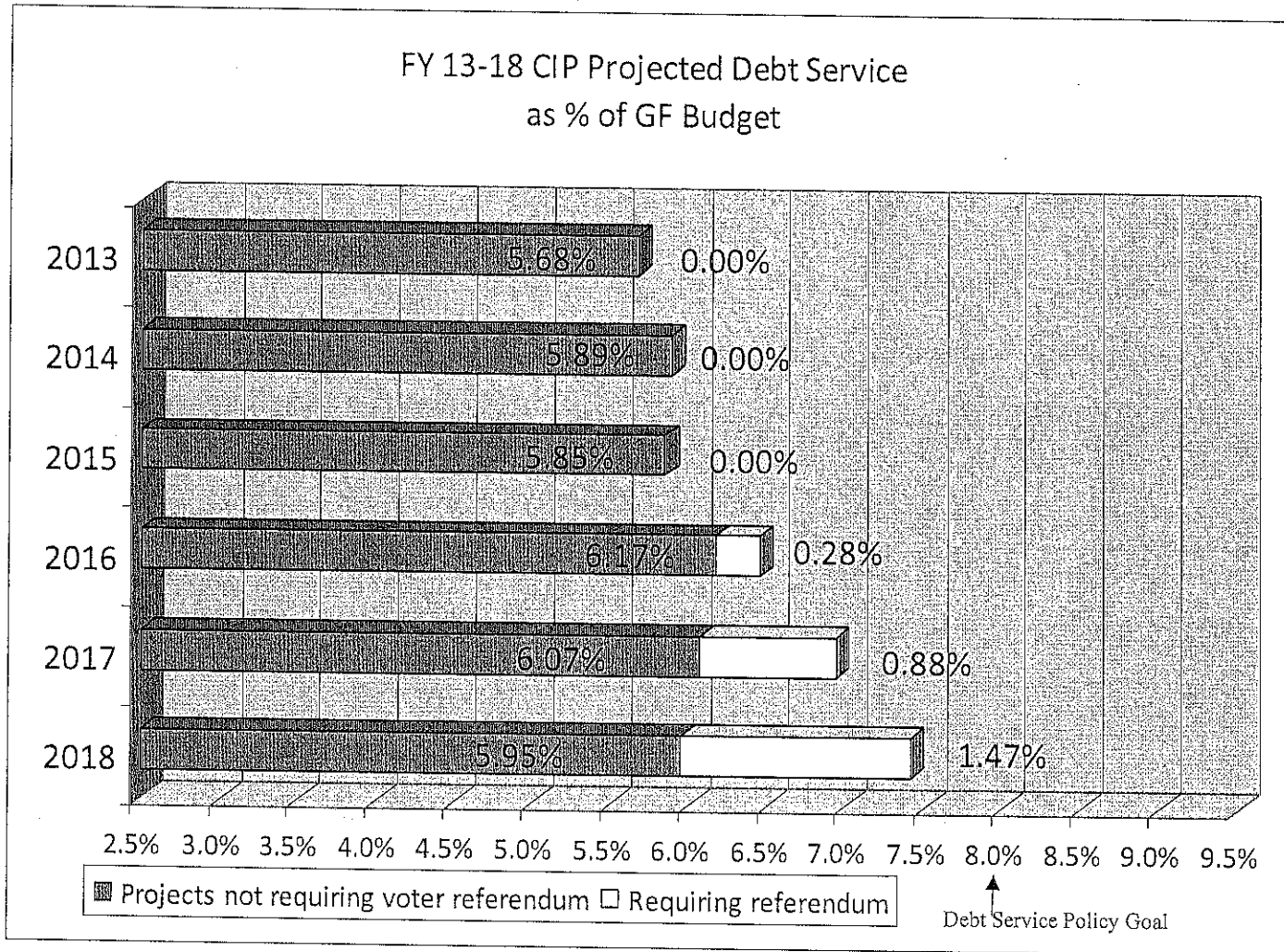
Ten Year History (2002-2012): Debt Service as % of GF Budget



**CIP Projected Debt Service as % of GF Budget
(for projects that don't require referendum)**



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Scheduled Projects

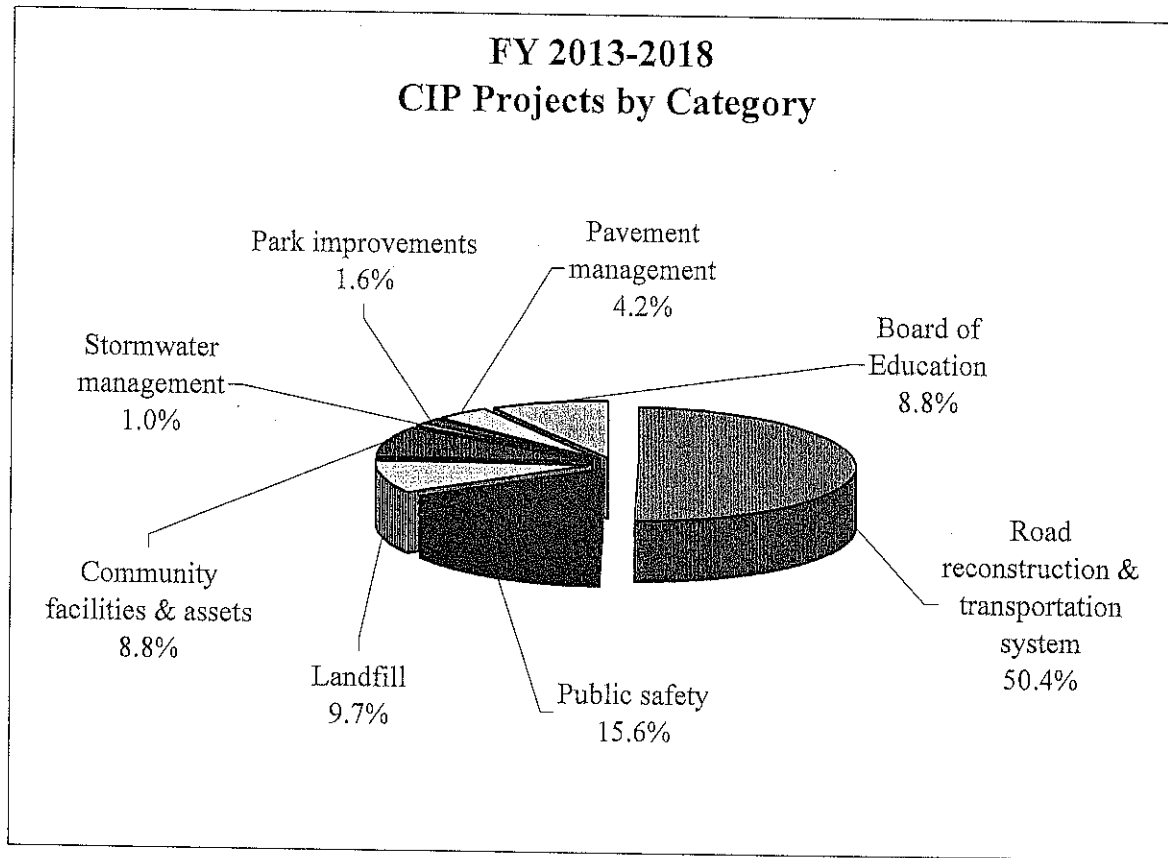
The FY13-18 CIP includes an assortment of projects throughout town. The estimated cost of all six years of this CIP is \$121.9 million.

CIP Projects by Category

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Road reconstruction & transportation system	\$4,700,239	\$43,445,858	\$3,642,599	\$1,197,621	\$522,725	\$7,915,474
Public safety	\$917,300	\$313,000	\$1,617,394	\$7,511,896	\$8,522,973	\$129,920
Landfill	\$2,660,000	\$5,360,000	\$3,750,000	\$0	\$0	\$0
Community facilities & assets	\$1,950,823	\$1,251,619	\$3,226,313	\$574,235	\$1,511,983	\$2,251,231
Stormwater management	\$200,117	\$0	\$400,722	\$0	\$400,722	\$200,117
Park improvements	\$672,997	\$225,000	\$0	\$650,183	\$353,768	\$0
Pavement management	\$555,706	\$949,596	\$823,774	\$787,352	\$707,366	\$1,329,820
Board of Education	\$2,029,587	\$4,436,714	\$2,077,113	\$999,579	\$230,225	\$915,494
TOTAL CIP 2013-2018 PROGRAM	\$13,686,769	\$55,981,787	\$15,537,915	\$11,720,866	\$12,249,762	\$12,742,056

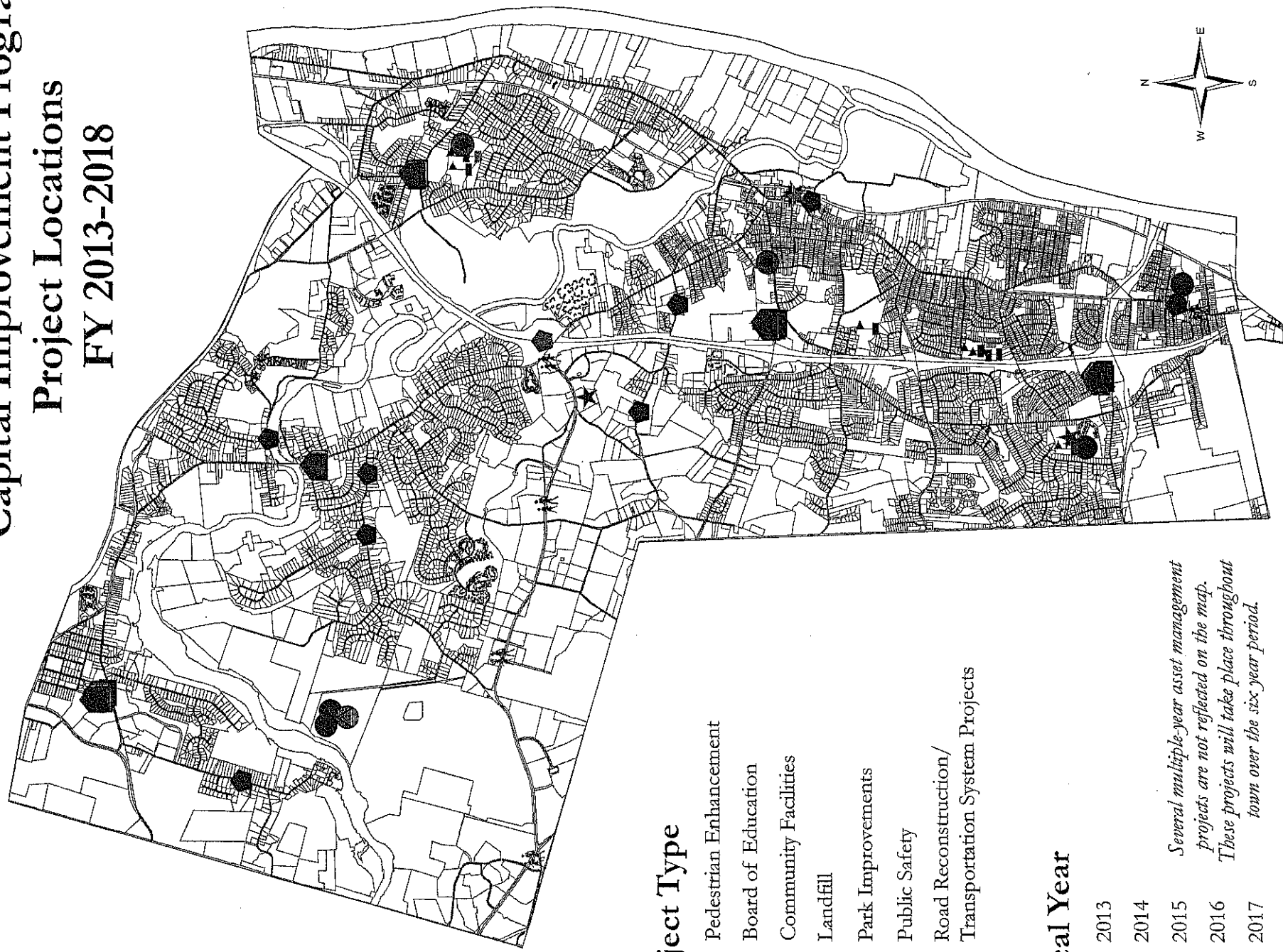
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The CIP projects can be broken down into eight categories. Here is a chart depicting how those CIP categories are comparatively represented in this CIP:



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

Capital Improvement Program Project Locations FY 2013-2018



Project Type

- 🌳 Pedestrian Enhancement
- 🏫 Board of Education
- ★ Community Facilities
- 🌐 Landfill
- 🌳 Park Improvements
- 🏠 Public Safety
- 🏠 Road Reconstruction/
Transportation System Projects

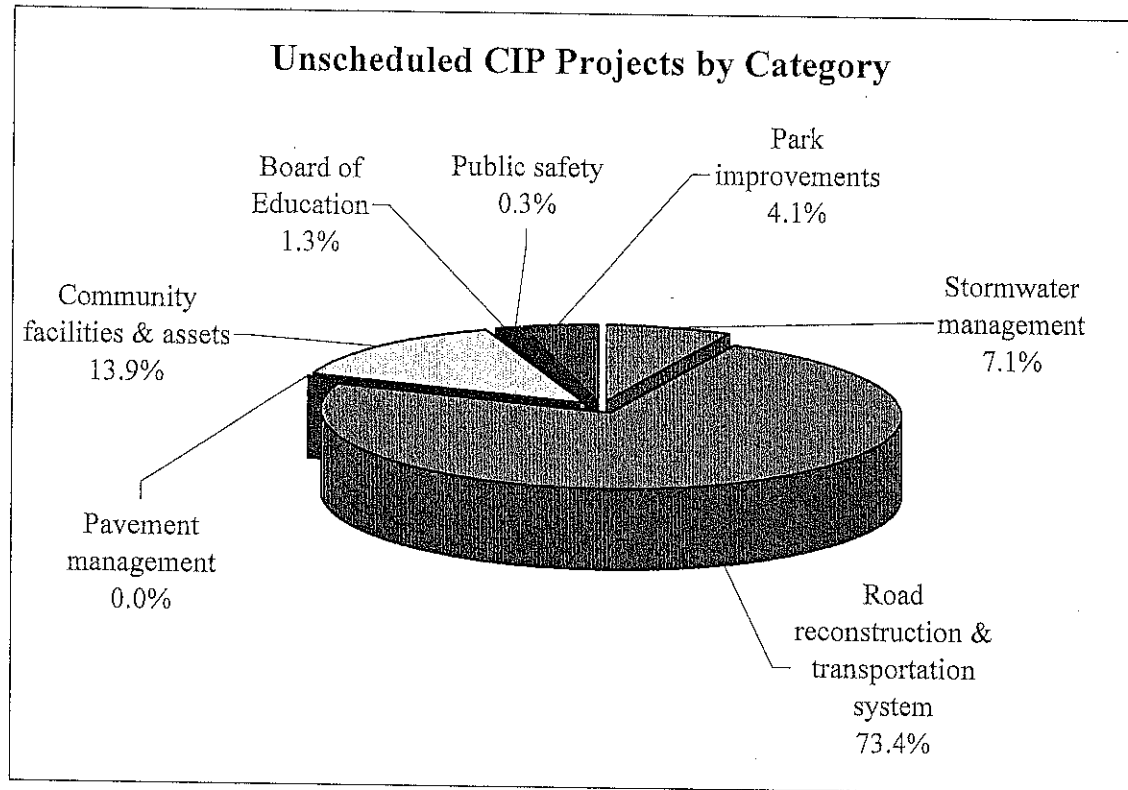
Fiscal Year

- 🏠 2013
 - 🏠 2014
 - 🏠 2015
 - 🏠 2016
 - 🏠 2017
 - 🏠 2018
 - 🏠 Multi-Year
- Several multiple-year asset management projects are not reflected on the map. These projects will take place throughout town over the six year period.*

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Unscheduled Projects

Twenty-seven projects remain on the unscheduled projects list. These projects have a combined estimated cost of over \$62.9 million and can be categorized as:



Summary of Project Schedule by Fiscal year

2013-2018

PROPOSED FY 13-18 CIP

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2013						
Pavement Management Program						
Sidewalk and Curb Replacement Program	383,360	199,030		184,330		
Pavement Resurfacing at Town Facilities & Schools	72,470	72,470				
Stormwater Management Improvements	99,876		99,876			
Street Reconstr. - Prospect Hill Rd., West Street to Bent Rd (Phase II Survey)	200,117		200,117			
Street Reconstr. - Prospect Hill Rd., Poquonock Ave/Rte 75 to West Street (Phase I Construction)	25,000					25,000
Street Reconstruction - Stone Road (Design)	4,645,239		2,384,529	2,260,710		
Day Hill Road Pedestrian Circulation Enhancements	30,000					30,000
Public Works Equipment Replacement	91,147		91,147			
Town Facility Improvements - Roofs (LP Wilson Center South Side, Construction)	239,416	60,000	179,416			
Town Clerk's Office Permanent Archive Center	1,502,200		1,502,200			
Information Technology - Police Department Virtualization of Data Center	48,060					48,060
Fire Department - Support Vehicles	67,000					67,000
Expansion of Public Safety Complex (Preliminary Design)	48,300					48,300
Dog Pound Relocation (Design, Land Acquisition and Construction)	102,000					102,000
Town Facility Improvements - LP Wilson restrooms rehab (Design); replace exterior doors (Construct)	700,000		700,000			
Landfill Closure	70,000					70,000
Landfill Methane Gas Collection	2,260,000				2,260,000	
Athletic Field Planning and Improvements (Town and Schools)	400,000				400,000	
Park Improvements - L.P. Wilson Field Renovations (Phase I, Part 1)	120,000					120,000
Park Improvements - Deerfield & Sharshon	250,000		250,000			
Park Improvements - Relocation of Horseshoe Courts	212,997		212,997			
BOE - Clover St. School - Convert Steam Heating to Hot Water (Design)	90,000					90,000
BOE - Oliver Ellsworth School - Replace Roof (Construction)	95,000					95,000
BOE - Clover St. School - Code Compliance (Design)	1,750,875		881,741	869,134		
BOE - Clover St. School - Air Condition Media Center (Design)	30,000					30,000
BOE - Oliver Ellsworth School - Abate Adhesive in Gym Floor	27,040					27,040
Subtotal FY 2013	126,672		126,672			
FY 2013 Projects Anticipated to Require Voter Approval	13,686,769	331,500	6,628,695	3,314,174	2,660,000	752,400
None						
Subtotal FY 2013	0	0	0	0	0	0
GRAND TOTAL FY 2013	13,686,769	331,500	6,628,695	3,314,174	2,660,000	752,400

¹ Capital Projects Fund Balance (Total = \$703,340)

² Special Revenue Funds (total = \$48,060)

PROPOSED FY 13-18 CIP

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2014						
Pavement Management Program	874,230	389,900	300,000	184,330		
Sidewalk and Curb Replacement Program	75,366	75,366				
Ramp Modification at I-91 & Rte 75/Day Hill Rd	43,138,678			43,138,678		
Street Reconst. - Prospect Hill Rd., West Street to Bent Rd (Phase II Design)	232,180		232,180			
Street Reconstruction - Pigeon Hill Road (Poquonock Ave. to Lambertson Rd, Survey/Preliminary Design)	75,000					75,000
Pavement Line Striping	54,000					54,000
Tree Replacement Program	37,856					37,856
Construct Sidewalks - Safe Routes to Schools	100,000		100,000			
Day Hill Road Pedestrian Circulation Enhancements	292,828		292,828			
Wilson Route 159 Corridor Enhancement Program (Phase I)	200,000			200,000		
Information Technology - Microsoft Licensing	133,000					133,000
Town Facility Improvements - LP Wilson restrooms rehab (Construction)	99,965		99,965			
Town Facility Improvements - Roofs (WVA Building)	147,378		147,378			
Public Works Equipment Replacement	186,592		186,592			
Fire Department - Support Vehicles	50,000					50,000
Emergency Dispatch Console Replacement	263,000		263,000			
Landfill Closure	4,760,000					4,760,000
Landfill Methane Gas Collection	600,000				600,000	
Park Improvements - L.P. Wilson Field Renovations (Phase II)	225,000		225,000			
BOE - Clover St. School - Convert Steam Heating to Hot Water (Construction)	1,646,736		1,646,736			
BOE - Sage Park Middle School - Alternative Energy and Energy Efficiencies (Study & Phase I)	2,209,170		2,109,170			100,000
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	55,981,787	465,266	6,046,919	43,523,008	5,360,000	586,594
FY 2014 Projects Anticipated to Require Voter Approval						
None						
Subtotal FY 2014	0	0	0	0	0	0
GRAND TOTAL FY 2014	55,981,787	465,266	6,046,919	43,523,008	5,360,000	586,594
<i>Capital Projects Fund Balance (Total = \$586,594)</i>						

PROPOSED FY 13-18 CIP

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2015						
Pavement Management Program	589,724	405,394		184,330		
Sidewalk and Curb Replacement Program	78,381	78,381				
Pavement Resurfacing at Town Facilities & Schools	155,669		155,669			
Stormwater Management Improvements	400,722		400,722			
Street Reconstruction - Pigeon Hill Road (Poquonock Ave. to Lamberton Rd, Design/Construction)	505,419		505,419			
Street Reconstruction - Batchelder Rd (Design)	60,480					60,480
Day Hill Road Capacity Improvements - Coordinated Signal System Installation (Construction)	900,000			900,000		
Streetlight Replacement Program	137,025		137,025			
Pavement Line Striping	56,243					56,243
Street and Traffic Sign Management Program	16,873					16,873
Tree Replacement Program	39,370					39,370
Public Works Equipment Replacement	195,999		195,999			
Fire Department - Engine Tanker for Rainbow Station	856,894		856,894			
Expansion of Public Safety Complex (Design)	760,500		760,500			
Traffic Signal at Windsor Avenue and Corey Street (Design and ROW)	52,000					52,000
Day Hill Road Pedestrian Circulation Enhancements	77,000					77,000
Wilson Route 159 Corridor Enhancement Program (Phase II)	207,000			207,000		
Town Facility Improvements - HVAC, Electricity & Energy	1,132,740		1,132,740			
Town Facility Improvements - Town Hall Portico & Windows	464,063		464,063			
Landfill Leachate Management	2,500,000				2,500,000	
Landfill Methane Gas Collection	1,250,000				1,250,000	
BOE - Oliver Ellsworth School - Code Compliance Upgrade (Design, Construction)	327,449		327,449			
BOE - Sage Park Middle School - Alternative Energy and Energy Efficiencies (Phase II)	1,607,760		1,607,760			
BOE - School Window Replacement	141,904		141,904			
Subtotal FY 2015	12,513,215	483,775	6,686,144	1,291,330	3,750,000	301,966
FY 2015 Projects Anticipated to Require Voter Approval						
Street Reconstr. - Prospect Hill Rd., West Street to Bent Rd (Phase II Construction)	3,024,700		3,024,700			
Subtotal FY 2015	3,024,700	0	3,024,700	0	0	0
GRAND TOTAL FY 2015	15,637,915	483,775	9,710,844	1,291,330	3,750,000	301,966

[†] Capital Projects Fund Balance (Total = \$301,966)

PROPOSED FY 13-18 CIP

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2016						
Pavement Management Program	705,836	421,506	100,000	184,330		
Sidewalk and Curb Replacement Program	81,516	81,516				
Street Reconstruction - Batchelder Rd (Construction)	898,196		898,196			
Street Reconstruction - Stone Road (Construction, Phase I)	299,425		299,425			
Pavement Line Striping	58,493					
Street and Traffic Sign Management Program	19,739					58,493
Tree Replacement Program	40,945					19,739
Public Works Equipment Replacement	202,000		202,000			40,945
Fire Department - Engine 10 Replacement Vehicle	860,358		860,358			
Day Hill Road Pedestrian Circulation Enhancements	253,058		253,058			
Park Improvements - Ellsworth Field	272,588		272,588			
Park Improvements - Fitch Field Improvements	377,595		377,595			
BOE - Clover St. School - Air Condition Media Center (Construction)	362,159		362,159			
BOE - Mechanical Systems Energy Efficiencies	637,420		637,420			
Subtotal FY 2016	5,069,328	503,022	4,262,799	184,330	0	119,177
FY 2016 Projects Anticipated to Require Voter Approval						
Expansion of Public Safety Complex (Phase I)	6,651,538		6,651,538			
Subtotal FY 2016	6,651,538	0	6,651,538	0	0	0
GRAND TOTAL FY 2016	11,720,866	503,022	10,914,337	184,330	0	119,177

¹ Capital Projects Fund Balance (Total = \$119,177)

PROPOSED FY 13-18 CIP

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2017						
Pavement Management Program	622,590	438,260		184,330		
Sidewalk and Curb Replacement Program	84,776	84,776				
Stormwater Management Improvements	400,722		400,722			
Street Reconstruction - Pigeon Hill Road (Lamberton Rd to Addison Rd, Survey/Design)	147,175		147,175			
Street Reconstruction - Stone Road (Construction, Phase II)	375,550		375,550			
Streetlight Replacement Program	145,247		145,247			
Pavement Line Striping	60,833					60,833
Street and Traffic Sign Management Program	20,529					20,529
Tree Replacement Program	42,583					42,583
Public Works Equipment Replacement	251,000		251,000			
Streetlight Energy & Maintenance Cost Reduction (Phase I)	366,618		366,618			
Energy Management, Fire and Security System Improvements (Construction)	461,209		461,209			
Construct Sidewalks - Safe Routes to Schools	163,964		163,964			
Fire Department - Tower Ladder Truck Replacement	1,481,883		1,481,883			
Park Improvements - L.P. Wilson Field Renovations (Phase II)	353,768		353,768			
BOE - School Window Replacement	230,225		230,225			
Subtotal FY 2017	5,208,672	523,036	4,377,381	184,330	0	123,945
FY 2017 Projects Anticipated to Require Voter Approval						
Expansion of Public Safety Complex (Phase II)	7,041,090		7,041,090			
Subtotal FY 2017	7,041,090	0	7,041,090	0	0	0
GRAND TOTAL FY 2017	12,249,762	523,036	11,418,451	184,330	0	123,945

¹ Capital Projects Fund Balance (Total = \$123,945)


PROPOSED FY 13-18 CIP

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2018						
Pavement Management Program						
Sidewalk and Curb Replacement Program	1,039,850	855,520		184,330		
Pavement Resurfacing at Town Facilities & Schools	89,000	89,000				
Stormwater Management Improvements	200,970		200,970			
Street Reconstruction - Pigeon Hill Road (Lamberton Rd to Addison Rd, Construction)	200,117		200,117			
Street Reconstruction - River Street (Poquonock to Old River, Design)	2,009,700		2,009,700			
Pavement Line Striping	535,920		535,920			
Street and Traffic Sign Management Program	63,266					63,266
Public Works Equipment Replacement	21,350					21,350
Tree Replacement Program	261,000		261,000			
Streetlight Energy & Maintenance Cost Reduction (Phase II)	50,000					50,000
Construct Sidewalks - Safe Routes to Schools	380,295		380,295			
Traffic Signal at Windsor Avenue and Corey Street (Construction)	198,940		198,940			
Town Facility Improvements - HVAC, Electricity & Energy	543,604		453,604	90,000		
Additional Fire Hydrants	1,276,380		1,276,380			
BOE - School Window Replacement	129,920		129,920			
BOE - Mechanical Systems Energy Efficiencies	239,829		239,829			
Subtotal FY 2018	7,915,806	944,520	6,562,340	274,330	0	134,616
FY 2018 Projects Anticipated to Require Voter Approval						
Street Reconstruction - River Street (Poquonock to Old River, Construction)	4,826,250		4,826,250			
Subtotal FY 2018	4,826,250	0	4,826,250	0	0	0
GRAND TOTAL FY 2018	12,742,056	944,520	11,388,590	274,330	0	134,616
<i>Capital Projects Fund Balance (Total = \$134,616)</i>						
Total CIP Program	121,919,155	3,251,119	56,107,836	48,771,502	11,770,000	2,018,698


Project Detail

Fiscal Year 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 involving 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, the General Fund and bonding. The amount listed below in each fiscal year includes the FY 2012 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						Six Year Total						
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018							
A. Planning and Engineering	1	30,000	5,000	5,100	5,202	5,306	5,412	5,520	31,541						
B. Land and Right of Way		-	-	-	-	-	-	-	-						
C. Construction	1, 2, 5	3,676,684	378,360	864,630	584,522	699,030	617,178	1,034,330	4,178,050						
D. Equipment		-	-	-	-	-	-	-	-						
E. Administration		-	-	-	-	-	-	-	-						
F. Other Costs		-	-	-	-	-	-	-	-						
G. Bonding	2	6,000	-	4,500	-	1,500	-	-	6,000						
H. Contingency		-	-	-	-	-	-	-	-						
TOTAL		3,712,684	383,360	874,230	589,724	705,836	622,590	1,039,850	4,215,591						
I. Annual Maintenance & Repair	1, 5	-	186,500	186,500	186,500	186,500	186,500	186,500	-						
<table border="0" style="width:100%"> <tr> <td>(1) General Fund</td> <td>(3) Private Funding</td> <td>(5) State/Federal Aid</td> </tr> <tr> <td>(2) Municipal Bonds</td> <td>(4) Enterprise Funds</td> <td>(6) Other Funding</td> </tr> </table>										(1) General Fund	(3) Private Funding	(5) State/Federal Aid	(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding
(1) General Fund	(3) Private Funding	(5) State/Federal Aid													
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding													

PROJECT DETAIL


Project Title: 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 curb sections. This repair effort in the CIP 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) was valued at \$18.6 million in 2011. At roughly \$80,000 in re-investment per year (as shown below) approximately 1,520 linear feet, which is about 0.33% 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 300 years (without inflation).</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	1	432,000	72,470	75,366	78,381	81,516	84,776	89,000	481,509
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		432,000	72,470	75,366	78,381	81,516	84,776	89,000	481,509
I. Annual Maintenance & 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 every day, including senior citizens. As these pavements deteriorate, they become hazards and potential liabilities to the town. The driveways and parking areas need to be resurfaced (paved), reclaimed or reconstructed, depending on their condition. Further, drainage improvements need to be undertaken at some sites to deal with standing water and icing.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	300,000	82,000		127,807	-	-	165,000	374,807
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	5,360	1,476	-	2,301	-	-	2,970	6,747
H. Contingency	2	60,000	16,400	-	25,561	-	-	33,000	74,961
TOTAL		365,360	99,876	-	155,669	-	-	200,970	456,515
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 |

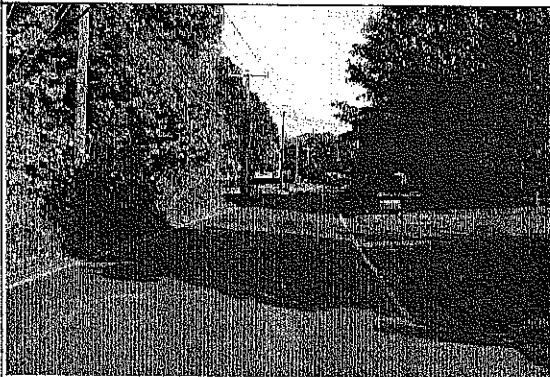
PROJECT DETAIL

Project Title: 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 that are in poor condition by replacing old, damaged storm sewers, catch basins, and sewer laterals; 2) developing and implementing a program to reduce the amount of grit and pollutants that leave the storm sewer system and enter the watersheds by 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 stormwater system.</p>	
	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	890,000	164,300		329,000		329,000	164,300	986,600
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	9,000	2,957		5,922		5,922	2,957	17,759
H. Contingency	2	165,000	32,860		65,800		65,800	32,860	197,320
TOTAL		1,064,000	200,117	-	400,722	-	400,722	200,117	1,201,679
I. Annual Maintenance & 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 Road. The proposed reconstruction is 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering	6, 2	220,000	25,000	212,000	-	-	-	-	237,000
B. Land & ROW		-	-	-	-	-	-	-	-
C. Construction	2	2,200,000	-	-	2,200,000	-	-	-	2,200,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2	580,000	-	-	580,000	-	-	-	580,000
G. Bonding	2		-	3,180	44,700	-	-	-	47,880
H. Contingency	2	200,000	-	17,000	200,000	-	-	-	217,000
TOTAL		3,200,000	25,000	232,180	3,024,700	-	-	-	3,281,880
I. Annual Maintenance & Repair		44,000	-	-	-	-	-	-	-

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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:	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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering	2,5	-	-	-	-	-	-	-	-
B. Land & ROW	2, 5	60,000	60,000	-	-	-	-	-	60,000
C. Construction	2, 5	3,366,880	3,366,880	-	-	-	-	-	3,366,880
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2, 5	842,000	842,000	-	-	-	-	-	842,000
G. Bonding	2	35,239	35,239	-	-	-	-	-	35,239
H. Contingency	2,5	341,120	341,120	-	-	-	-	-	341,120
TOTAL		4,645,239	4,645,239	-	-	-	-	-	4,645,239
I. Annual Maintenance & Repair		67,338	-	-	-	-	-	-	-

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

PROJECT DETAIL

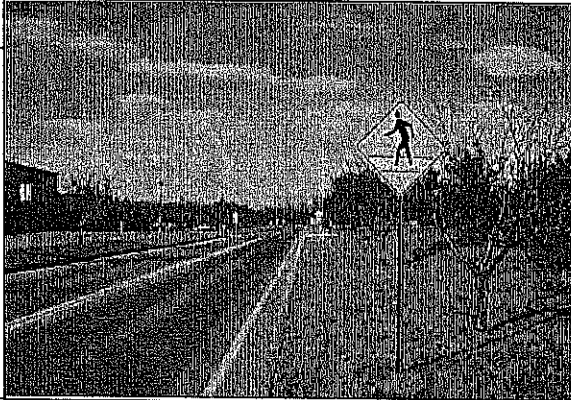
Project Title:	Stone Road - Street Reconstruction		
Department:	Public Works - Engineering		
Description and Purpose	<p>Stone Road, in the Rainbow neighborhood, serves existing residential streets and large adjacent areas which are zoned residential, as well as some large parcels that have been developed for office/industrial land. The present roadway lacks proper drainage, is too narrow, has minimal depth of pavement, and is built on inadequate base material. Stone Road will be rehabilitated in 2 segments. Staff will evaluate in FY 13 alternative rehabilitation methods for each segment of the roadway south and west of the rehabilitation work that was completed in FY 12.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering	6	30,000	30,000	-	-	-	-	-	30,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	500,000	-	-	-	250,000	310,000	-	560,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2	10,000	-	-	-	5,000	5,000	-	10,000
G. Bonding	2	9,150	-	-	-	4,425	5,550	-	9,975
H. Contingency	2	100,000	-	-	-	40,000	55,000	-	95,000
TOTAL		649,150	30,000	-	-	299,425	375,550	-	704,975
I. Annual Maintenance & Repair		10,000	-	-	-	-	-	-	-

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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:	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering	2, 6	70,100	6,700	22,000	5,000	18,325	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2, 6	901,500	76,000	244,000	62,000	210,000	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	-	1,347	4,328	-	3,740	-	-	-
H. Contingency	2, 6	194,320	7,100	22,500	10,000	20,993	-	-	-
TOTAL		1,165,920	91,147	292,828	77,000	253,058	-	-	-
I. Annual Maintenance & Repair		9,015	-	-	-	-	-	-	-

- | | | |
|---------------------|----------------------|-----------------------|
| (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 needs to be replaced. This includes dump trucks/snow plows, as well as payloaders. 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	1, 2	960,000	221,200	167,648	176,100	181,491	225,517	234,501	1,206,457
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	12,870	2,700	2,179	2,289	2,359	2,932	3,049	15,508
H. Contingency	2	96,000	15,516	16,765	17,610	18,149	22,552	23,450	114,042
TOTAL		1,068,870	239,416	186,592	195,999	202,000	251,000	261,000	1,336,007
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

(1) General Fund

(3) Private Funding


(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

PROJECT DETAIL

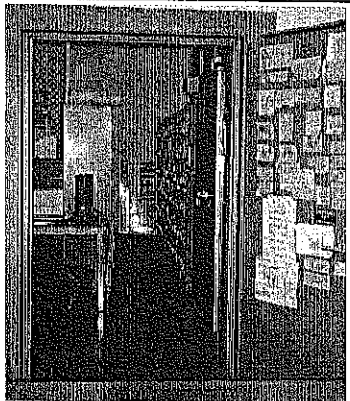
Project Title: Town Facility Improvements - Roofs	
Department: Public Works	
Description and Purpose:	
<p>Funds are requested for a multi-year, on-going effort to manage our roof assets on the town facilities. The largest project (FY 13) entails replacing the roof on the southern half of the L.P. Wilson Center, which was installed in 1985. This roof is a built-up bituminous type with pea stone on top layer and carried a twenty year warranty. With its current age of 26 years, minor leaks have developed and flashing at wall terminations are deteriorating. Major concerns are with any moisture entering as well as indoor air quality. The roof on the northern section of the facility was rebuilt 5 years ago and is in good condition. The FY 14 proposed project is to re-roof the Windsor Volunteer Ambulance Facility. The roof on this building is now 22 years old. It is a synthetic rubber roof, commonly referred to as EPDM Type. EPDM ballasted roofs of this type and age are at the end of their life cycle. The ballast rock is degrading allowing the sun's ultraviolet rays to depredate the synthetic rubber.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering	2	10,000	-	11,000	-	-	-	-	11,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	1,400,000	1,350,000	110,000	-	-	-	-	1,460,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	24,378	22,200	2,178	-	-	-	-	24,378
H. Contingency	2	154,200	130,000	24,200	-	-	-	-	154,200
TOTAL		1,588,578	1,502,200	147,378	-	-	-	-	1,649,578
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: Permanent Archives Vault	
Department: Town Clerk's Office	
Description and Purpose:	
In FY 2007 the Town Clerk's Office began a town-wide records management program that called for the inventorying of all town departments. The resulting inventory reports brought to our attention the number of permanent town records that were stored either in offices or in the lower level storage room. In accordance with CT State Statutes, storage facilities for permanent records shall be located sufficiently separate from external hazards to ensure a high degree of safety from such occurrences as fire and flood. Currently, these permanent records are vulnerable to loss from either fire or flood. The conversion of the former Probate Court vault to a permanent records facility would further enhance the effectiveness and efficiency of our record management program by properly storing all permanent records in one location. The vault would allow for proper safeguards to protect the permanent records and free up space in offices and in the lower level storage room. The option below would allow for shelving units to accommodate 36 inch maps and fewer overall shelves.	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	1,300	1,300	-	-	-	-	-	1,300
D. Equipment	6	34,775	34,775	-	-	-	-	-	34,775
E. Administration	6	500	500	-	-	-	-	-	500
F. Other Costs	6	3,475	3,475	-	-	-	-	-	3,475
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency	6	8,010	8,010	-	-	-	-	-	8,010
TOTAL		48,060	48,060	-	-	-	-	-	48,060
I. Annual Maintenance & Repair									

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

PROJECT DETAIL

Project Title: IT Virtualization for Police Department	
Department: Administrative Services - Information Technology	
Description and Purpose:	
<p>The Town Hall Data Center (THDC) has transitioned from a legacy one physical server per application approach to a virtualized environment that provides the ability to share physical resources while maintaining application isolation. The benefits of this project include reduced hardware costs, enhanced disaster recovery options, more efficient maintenance, increased performance and the reduction in power and cooling costs.</p> <p>The Police Department Data Center (PDDC) is currently utilizing virtualization on a smaller scale without centralized storage. This project will mirror the THDC virtual environment. This will provide the same benefits realized at the THDC, but more importantly provide the infrastructure to move applications from one site to the other. If one of the two sites fails or is inaccessible due to a disaster, the application(s) can be transitioned to the functioning site. This project consists of software licensing, hardware, networking equipment and a backup solution.</p>	
<p>The diagram illustrates a virtualized infrastructure. At the top, three 'Virtual Machines' are shown, each containing icons for applications like 'ERP', 'CRM', and 'HR'. Below each VM is an 'ESX Server' (labeled ESX1, ESX2, and ESX3). These servers are connected to a 'StarWind SAN' at the bottom, which is represented by a server rack icon. Bidirectional arrows indicate data flow between the servers and the SAN.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	6	53,010	53,010	-	-	-	-	-	53,010
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	6	13,200	13,200	-	-	-	-	-	13,200
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency	6	790	790	-	-	-	-	-	790
TOTAL		67,000	67,000	-	-	-	-	-	67,000
I. Annual Maintenance & Repair				2,600	2,600	2,600	2,600	2,600	13,000

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

PROJECT DETAIL

Project Title:	Support Vehicles
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 that carry equipment and personnel and tow marine craft. These vehicles also will be used to get volunteers to meetings and trainings.</p>

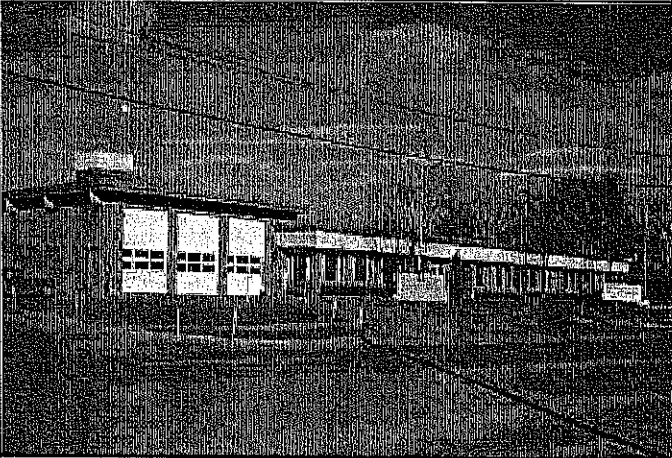


RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	6	75,800	39,000	40,000	-	-	-	-	79,000
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	6	7,400	3,500	4,000	-	-	-	-	7,500
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency	6	11,370	5,800	6,000	-	-	-	-	11,800
TOTAL		94,570	48,300	50,000	-	-	-	-	98,300
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL

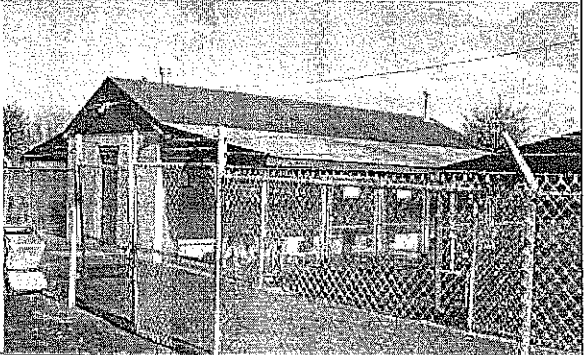
Project Title: Expansion of Public Safety Complex	
Department:	
Description and Purpose:	
<p>A program study of the Safety Complex concluded that the Police Department needs a 51% increase in space. Needs include: larger female locker room, additional training facilities to meet state-mandated training 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
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	2	172,000	-	-	10,500	91,836	97,214	-	199,550
H. Contingency	2, 6	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

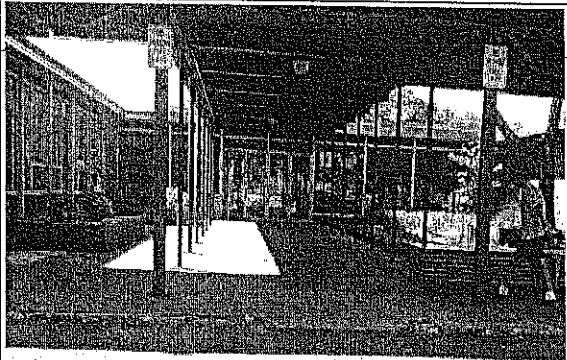
Project Title:	Dog Pound Relocation		
Service Unit:	Safety Services.		
Description and Purpose	<p>The present dog pound is located adjacent to a pond, commuter lot, walking trail, train station and the edge of the Windsor Center Business District and is an aged facility. These land uses are incompatible with the dog pound and generate some conflicts. In addition, the current dog pound site will be redeveloped to accommodate the New Haven-Hartford-Springfield rail project and is across the street from a proposed residential redevelopment site (the town's current parks garage location).</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering	2, 6	35,000	35,000	-	-	-	-	-	35,000
B. Land and Right of Way	2, 6	70,000	70,000	-	-	-	-	-	70,000
C. Construction	2	470,000	470,000	-	-	-	-	-	470,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	10,500	10,500	-	-	-	-	-	10,500
H. Contingency	2	114,500	114,500	-	-	-	-	-	114,500
TOTAL		700,000	700,000	-	-	-	-	-	700,000
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:	LP Wilson Restroom and Exterior Door Replacement		
Department:	Public Works		
Description and Purpose	<p>This project will completely remodel the mens' and womens' restrooms located in a hallway between the senior center and the auditorium, along with replacing three building main entrance vestibule doors (inner and outer). The existing doors are original to building and have worn out over fifty years of use. Two of these vestibules will be converted to full sliding automatic doors for ease of accessibility for all visitors, and one vestibule will remain as is with new manual pull push doors. These restrooms are also original to the building and are over fifty years old. these will be completely remodeled with new fixtures, hardware, ceiling, lighting, walls, flooring, partitions and accessories.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering	6	10,000	10,000	-	-	-	-	-	10,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	142,000	55,000	85,642	-	-	-	-	140,642
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	2,472	-	1,477	-	-	-	-	1,477
H. Contingency	2	22,800	5,000	12,845	-	-	-	-	17,845
TOTAL		177,272	70,000	99,965	-	-	-	-	169,965
F. Annual Maintenance & Repair			-	-	-	500	750	1,250	2,500

- | | | |
|---------------------|----------------------|-----------------------|
| (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	
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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering	4	760,000	260,000	510,000	-	-	-	-	770,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	4	5,900,000	2,000,000	4,250,000	-	-	-	-	6,250,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		6,660,000	2,260,000	4,760,000	-	-	-	-	7,020,000
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; the figures below consider this concept.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	4	2,125,000	400,000	600,000	1,250,000	-	-	-	2,250,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		2,125,000	400,000	600,000	1,250,000	-	-	-	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: **Athletic Field Planning & Improvements (Towns and Schools)**

Department: **Recreation and Leisure Services**

Description and Purpose:

This projects will create improvements to the Windsor High School varsity baseball field (Phase I) and the replacement of the Little League concession facility located at Welch Park (Phase II). The varsity baseball field's infield will be improved, the irrigation system will be extended into left field, and dugouts fwill be constructed or the home and visiting teams. Phase II of this project replaces the old little league concession facility located at Welch Park. The new facility will include bathrooms.



RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	120,000	120,000	-	-	-	-	-	120,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		-	120,000	-	-	-	-	-	120,000
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

(1) General Fund

(2) Municipal Bonds

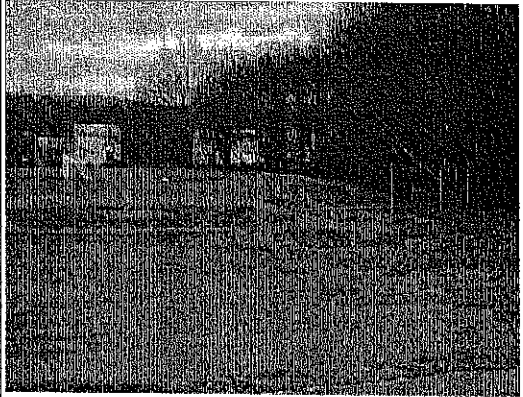
(3) Private Funding

(4) Enterprise Funds

(5) State/Federal Aid

(6) Other Funding

PROJECT DETAIL

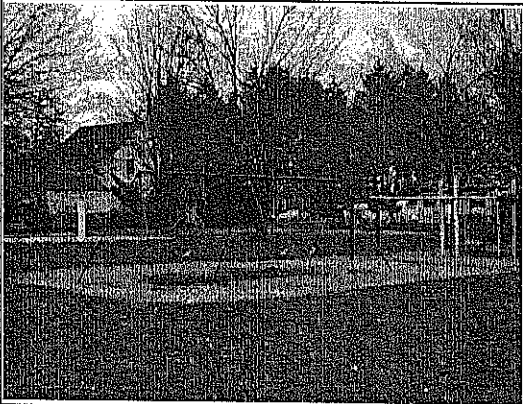
Project Title: L. P. Wilson Field Renovations	
Department: Recreation and Leisure Services	
Description and Purpose:	
<p>L.P. Wilson's fields could be used more throughout the year with the installation of a field drainage system to drain standing water. The installation of such a system (Phase I) would allow for the realignment of the fields and the installation of additional athletic fields in the park. Phase II would continue the work of Phase I. The park is primarily used for soccer and softball. For Phase III, the existing paved walking trail around the park would be refurbished and extended into a circular walkway with the possibility of adding a 10-station outdoor fitness course and a playscape.</p>	

RECOMMENDED FINANCING


	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering	2	42,000	20,000	-	-	-	25,000	-	45,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	630,000	205,305	201,675	-	-	293,540	-	700,520
D. Equipment	2	-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	11,130	3,695	3,325	-	-	5,228	-	12,248
H. Contingency	2	70,000	21,000	20,000	-	-	30,000	-	71,000
TOTAL		753,130	250,000	225,000	-	-	353,768	-	828,768
I. Annual Maintenance & 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 - 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						
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Six Year Total
A. Planning and Engineering	2	16,000	16,200	-	-	-	-	-	16,200
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	158,700	158,674	-	-	-	-	-	158,674
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	3,145	3,148	-	-	-	-	-	3,148
H. Contingency	2	34,940	34,975	-	-	-	-	-	34,975
TOTAL		212,785	212,997	-	-	-	-	-	212,997
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					


PROJECT DETAIL

Project Title: Parks Improvements - Windsor Horseshoe Facility	
Department: Recreation and Leisure Services	
Description and Purpose:	
<p>This project will address the need to relocate the Windsor horseshoe play area from its current location on Mechanic Street behind the parks garage. This area is planned for redevelopment. The new facility will be developed at Sharshon Park. It will include up to 16 horseshoe pits, a storage shed, lights and fencing.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	87,000	87,000	-	-	-	-	-	87,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency	6	3,000	3,000	-	-	-	-	-	3,000
TOTAL		90,000	90,000	-	-	-	-	-	90,000
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: BOE - 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 evaluating optional alternative energy sources.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering	6	95,000	90,000	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	1,250,000	-	1,352,000	-	-	-	-	1,352,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	22,785	-	24,336	-	-	-	-	24,336
H. Contingency	2, 6	269,000	5,000	270,400	-	-	-	-	275,400
TOTAL		1,636,785	95,000	1,646,736	-	-	-	-	1,651,736
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL


Project Title: BOE - 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2, 5	1,500,000	1,500,000	-	-	-	-	-	1,500,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2, 5	25,875	25,875	-	-	-	-	-	25,875
H. Contingency	2, 5	225,000	225,000	-	-	-	-	-	225,000
TOTAL		1,750,875	1,750,875	-	-	-	-	-	1,750,875
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL


Project Title: BOE - 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
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: BOE - 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering	6	25,500	27,040	-	-	-	-	-	27,040
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	255,000	-	-	-	298,314	-	-	298,314
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	4,575	-	-	-	5,352	-	-	5,352
H. Contingency	2	50,000	-	-	-	58,493	-	-	58,493
TOTAL		335,075	27,040	-	-	362,159	-	-	389,199
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL

Project Title: BOE - 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	100,000	104,000	-	-	-	-	-	104,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	1,800	1,872	-	-	-	-	-	1,872
H. Contingency	2	20,000	20,800	-	-	-	-	-	20,800
TOTAL		121,800	126,672	-	-	-	-	-	126,672
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

Project Detail

Fiscal Year 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 involving 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, the General Fund and bonding. The amount listed below in each fiscal year includes the FY 2012 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						Six Year Total
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering	1	30,000	5,000	5,100	5,202	5,306	5,412	5,520	31,541
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	1, 2, 5	3,676,684	378,360	864,630	584,522	699,030	617,178	1,034,330	4,178,050
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	6,000	-	4,500	-	1,500	-	-	6,000
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		3,712,684	383,360	874,230	589,724	705,836	622,590	1,039,850	4,215,591
I. Annual Maintenance & Repair	1, 5	-	186,500	186,500	186,500	186,500	186,500	186,500	-
(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 curb sections. This repair effort in the CIP 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) was valued at \$18.6 million in 2011. At roughly \$80,000 in re-investment per year (as shown below) approximately 1,520 linear feet, which is about 0.33% 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 300 years (without inflation).</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	1	432,000	72,470	75,366	78,381	81,516	84,776	89,000	481,509
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		432,000	72,470	75,366	78,381	81,516	84,776	89,000	481,509
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL

Project Title: **Ramp Modification at I-91 & RT 75 / Day Hill Road**

Department: **Public Works/Planning**

Description and Purpose:

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.



RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering	5	1,883,760	-	2,037,475	-	-	-	-	-
B. Land & ROW	5	2,081,200	-	2,251,026	-	-	-	-	-
C. Construction	5	28,268,488	-	30,575,197	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	5	376,752	-	407,495	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency	5	7,273,933	-	7,867,486	-	-	-	-	-
TOTAL		39,884,133	-	43,138,678	-	-	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

(1) General Fund

(3) Private Funding


(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

PROJECT DETAIL

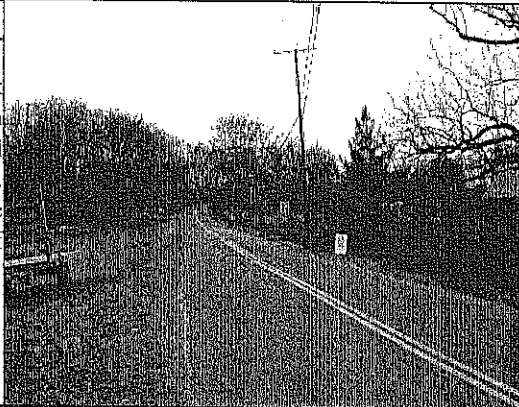
Project Title:	Street Reconstruction - Prospect Hill Road, Phase 2 (West Street to Bent Road)		
Department:	Engineering		
Description and Purpose	<p>The existing roadway from West Street to Bent Road is narrow and the pavement is structurally and geometrically deficient with inadequate storm drainage. 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 Road. The proposed reconstruction is 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering	6, 2	220,000	25,000	212,000	-	-	-	-	237,000
B. Land & ROW		-	-	-	-	-	-	-	-
C. Construction	2	2,200,000	-	-	2,200,000	-	-	-	2,200,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2	580,000	-	-	580,000	-	-	-	580,000
G. Bonding	2		-	3,180	44,700	-	-	-	47,880
H. Contingency	2	200,000	-	17,000	200,000	-	-	-	217,000
TOTAL		3,200,000	25,000	232,180	3,024,700	-	-	-	3,281,880
I. Annual Maintenance & Repair		44,000	-	-	-	-	-	-	-

- | | | |
|---------------------|----------------------|-----------------------|
| (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 (Poquonock Ave to Lamberton Rd)	
Department: Engineering	
Description and Purpose:	
This project proposes to rehabilitate 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. During the FY 14 design phase, staff will explore the best rehabilitation alternatives, in lieu of total reconstruction.	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering	2, 6	100,000	-	75,000	25,000	-	-	-	100,000
B. Land and Right of Way	2	2,000	-	-	2,000	-	-	-	2,000
C. Construction	2	380,000	-	-	400,000	-	-	-	400,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2	5,500	-	-	6,000	-	-	-	6,000
G. Bonding	2	7,088	-	-	7,469	-	-	-	7,469
H. Contingency	2	60,000	-	-	64,950	-	-	-	64,950
TOTAL		554,588	-	75,000	505,419	-	-	-	580,419
I. Annual Maintenance & Repair		7,600	-	-	-	-	-	-	-

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

PROJECT DETAIL


Project Title: Pavement Line Striping	
Department: Public Works	
Description and Purpose:	
<p>Painted markings and lines are installed on streets to assist in controlling traffic. These lines can include the yellow center line in the street, the white lines on the side of the road to delineate the driving lanes, white stop bars at stop signs and painted cross walks. In the past, most of these pavement markings have been installed using a standard paint. These painted lines typically last about a year before fading. Epoxy pavement marking is the most cost effective and durable pavement marking available. They can be expected to have a useful life of 3 to 5 years. Epoxy also has much greater reflectivity to improve safety for the driving public no matter what the weather condition. Therefore, epoxy pavement markings provide longer life and greater reflectivity, which both lead to more safety on the roadways. In addition, the longer life means that the epoxy is the more economical choice.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	250,000	-	54,000	56,243	58,493	60,833	63,266	292,835
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		250,000	-	54,000	56,243	58,493	60,833	63,266	292,835
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 6-year funding total below would pay for the installation of approximately 450 trees.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	130,000	-	37,856	39,370	40,945	42,583	50,000	160,754
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		130,000	-	37,856	39,370	40,945	42,583	50,000	160,754
I. Annual Maintenance & 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						Six Year Total
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering	2	525,000	-	8,000	-	-	11,000	12,000	31,000
B. Land and Right of Way	2	99,000	-	-	-	-	8,000	9,000	17,000
C. Construction	2	20,865,000	-	82,222	-	-	129,500	160,000	371,722
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	8,000	-	-	-	-	-	-	-
F. Other Costs	2	525,000	-	-	-	-	-	-	-
G. Bonding	2	396,396	-	1,478	-	-	2,423	2,940	6,841
H. Contingency	2	4,404,400	-	8,300	-	-	13,041	15,000	36,341
TOTAL		26,822,796	-	100,000	-	-	163,964	198,940	462,904
I. Annual Maintenance & Repair		208,650	-	-	-	-	-	-	-

(1) General Fund

(3) Private Funding

(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

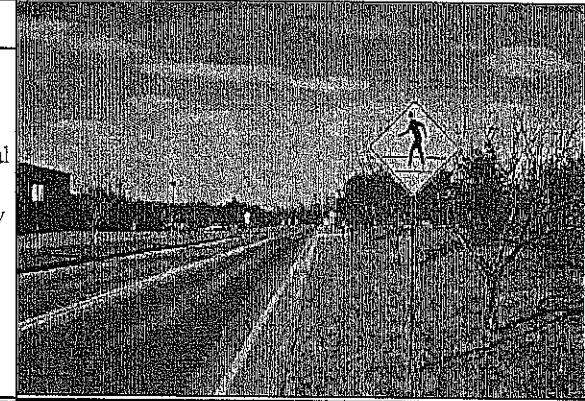
PROJECT DETAIL

Project Title: Day Hill Road Pedestrian Circulation Enhancements

Department: Planning

Description and Purpose:

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) Marshall Phelps from Day Hill to the Walden Woods southern property line; 4) Day Hill & Rt. 75 from the hotels to "Price Chopper Plaza"; 5) Blue Hills Ave from Griffin Rd N to Vito's Restaurant; and 6) Day Hill from ABB to 900 Day Hill. The sidewalk system will make the main office/industrial/corporate area more attractive for high quality economic development.



RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Six Year Total
A. Planning and Engineering	2, 6	70,100	6,700	22,000	5,000	18,325	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2, 6	901,500	76,000	244,000	62,000	210,000	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	-	1,347	4,328	-	3,740	-	-	-
H. Contingency	2, 6	194,320	7,100	22,500	10,000	20,993	-	-	-
TOTAL		1,165,920	91,147	292,828	77,000	253,058	-	-	-
I. Annual Maintenance & Repair		9,015	-	-	-	-	-	-	-

(1) General Fund

(3) Private Funding


(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

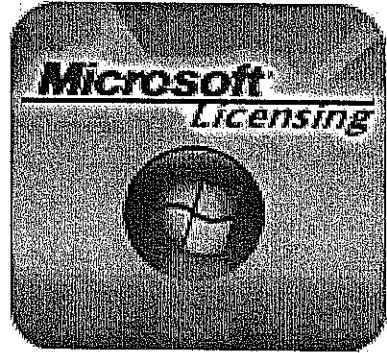
(6) Other Funding

PROJECT DETAIL

Project Title: Wilson Route 159 Corridor Enhancement Program	
Department: Engineering	
Description and Purpose:	
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, as funding will allow, may 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.. FY 12's CIP included the design allocation. The town will coordinate improvements with the state.	

RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	5	262,500	-	185,000	190,000	-	-	-	375,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	5	-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency	5	52,500	-	15,000	17,000	-	-	-	32,000
TOTAL		315,000	-	200,000	207,000	-	-	-	407,000
I. Annual Maintenance & Repair		5,250	-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

PROJECT DETAIL

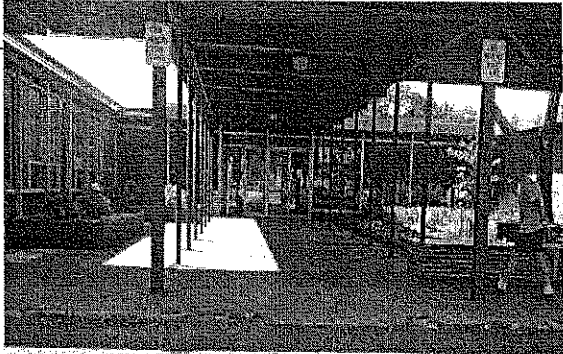
Project Title: Enterprise and Office Licensing	
Department: Administrative Services - Information Technology	
Description and Purpose:	
<p>The IT Department is evaluating the competitive options to our current licensing structure and products. The market is changing rapidly and we will continually evaluate options leading up to our purchasing decision. Currently the town utilizes the following Microsoft products:</p> <ul style="list-style-type: none"> • Office 2003 Professional • Microsoft 2003 Server Standard and clients • Microsoft Exchange 2007 Server Enterprise and clients* • Microsoft SMS 2003 and clients • Microsoft SQL server and clients <p>In 2004 the town updated to its current level. There are several reasons to upgrade to current levels, they include:</p> <ul style="list-style-type: none"> • Application vendors • End-of-life • Communications • Technology enhancements <p>The Microsoft products are expected to be updated in 2012, but no definitive release date has been published.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	6	130,755	-	130,755	-	-	-	-	130,755
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency	6	2,245	-	2,245	-	-	-	-	2,245
TOTAL		133,000	-	133,000	-	-	-	-	133,000
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:	LP Wilson Restroom and Exterior Door Replacement		
Department:	Public Works		
Description and Purpose	<p>This project will completely remodel the mens' and womens' restrooms located in a hallway between the senior center and the auditorium, along with replacing three building main entrance vestibule doors (inner and outer). The existing doors are original to building and have worn out over fifty years of use. Two of these vestibules will be converted to full sliding automatic doors for ease of accessibility for all visitors, and one vestibule will remain as is with new manual pull push doors. These restrooms are also original to the building and are over fifty years old. these will be completely remodeled with new fixtures, hardware, ceiling, lighting, walls, flooring, partitions and accessories.</p>		

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering	6	10,000	10,000	-	-	-	-	-	10,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	142,000	55,000	85,642	-	-	-	-	140,642
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	2,472	-	1,477	-	-	-	-	1,477
H. Contingency	2	22,800	5,000	12,845	-	-	-	-	17,845
TOTAL		177,272	70,000	99,965	-	-	-	-	169,965
F. Annual Maintenance & Repair			-	-	-	500	750	1,250	2,500

- | | | |
|---------------------|----------------------|-----------------------|
| (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 (FY 13) entails replacing the roof on the southern half of the L.P. Wilson Center, which was installed in 1985. This roof is a built-up bituminous type with pea stone on top layer and carried a twenty year warranty. With its current age of 26 years, minor leaks have developed and flashing at wall terminations are deteriorating. Major concerns are with any moisture entering as well as indoor air quality. The roof on the northern section of the facility was rebuilt 5 years ago and is in good condition. The FY 14 proposed project is to re-roof the Windsor Volunteer Ambulance Facility. The roof on this building is now 22 years old. It is a synthetic rubber roof, commonly referred to as EPDM Type. EPDM ballasted roofs of this type and age are at the end of their life cycle. The ballast rock is degrading allowing the sun's ultraviolet rays to depredate the synthetic rubber.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering	2	10,000	-	11,000	-	-	-	-	11,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	1,400,000	1,350,000	110,000	-	-	-	-	1,460,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	24,378	22,200	2,178	-	-	-	-	24,378
H. Contingency	2	154,200	130,000	24,200	-	-	-	-	154,200
TOTAL		1,588,578	1,502,200	147,378	-	-	-	-	1,649,578
I. Annual Maintenance & 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 needs to be replaced. This includes dump trucks/snow plows, as well as payloaders. 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	1, 2	960,000	221,200	167,648	176,100	181,491	225,517	234,501	1,206,457
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	12,870	2,700	2,179	2,289	2,359	2,932	3,049	15,508
H. Contingency	2	96,000	15,516	16,765	17,610	18,149	22,552	23,450	114,042
TOTAL		1,068,870	239,416	186,592	195,999	202,000	251,000	261,000	1,336,007
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

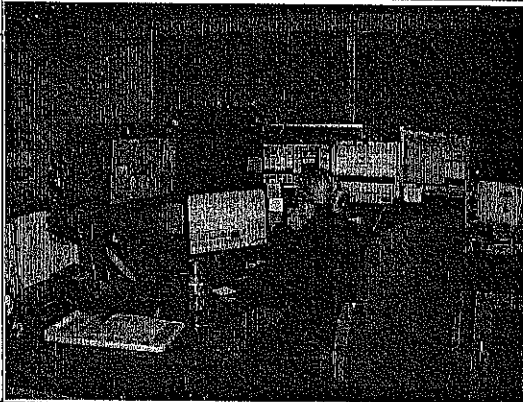
PROJECT DETAIL

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 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	6	75,800	39,000	40,000	-	-	-	-	79,000
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	6	7,400	3,500	4,000	-	-	-	-	7,500
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency	6	11,370	5,800	6,000	-	-	-	-	11,800
TOTAL		94,570	48,300	50,000	-	-	-	-	98,300
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

PROJECT DETAIL


Project Title: Emergency Dispatch Console Replacement
Department: Police Department
Description and Purpose:
<p>The dispatch console for the emergency communications center at the Safety Complex is the pivotal point of emergency and non emergency communications through out the town. In 2002 a complete new radio system was installed and has performed very well. Several years after the purchase was made the manufacturer of the dispatch console portion of the project was sold. The new corporation has decided to discontinue production and support of this equipment. At the present time our vendor has assured us continued local support for the console but believes it prudent to replace the equipment in the near future. There is a very good chance parts will not be able to be sourced within a three to five year period.</p>


RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	2	200,000	-	214,115	-	-	-	-	214,115
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	3,600	-	3,885	-	-	-	-	3,885
H. Contingency	2	40,000	-	45,000	-	-	-	-	45,000
TOTAL		243,600	-	263,000	-	-	-	-	263,000
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 Closure	
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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering	4	760,000	260,000	510,000	-	-	-	-	770,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	4	5,900,000	2,000,000	4,250,000	-	-	-	-	6,250,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		6,660,000	2,260,000	4,760,000	-	-	-	-	7,020,000
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

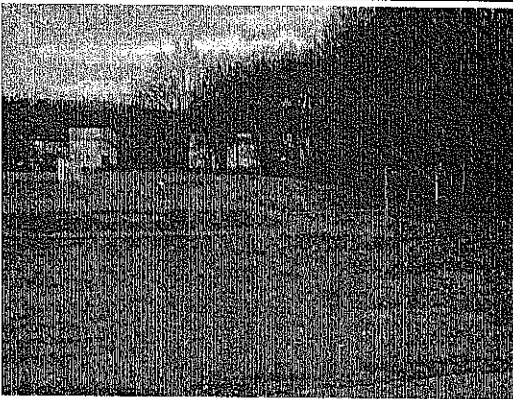
PROJECT DETAIL

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; the figures below consider this concept.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	4	2,125,000	400,000	600,000	1,250,000	-	-	-	2,250,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		2,125,000	400,000	600,000	1,250,000	-	-	-	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: L. P. Wilson Field Renovations	
Department: Recreation and Leisure Services	
Description and Purpose:	
L.P. Wilson's fields could be used more throughout the year with the installation of a field drainage system to drain standing water. The installation of such a system (Phase I) would allow for the realignment of the fields and the installation of additional athletic fields in the park. Phase II would continue the work of Phase I. The park is primarily used for soccer and softball. For Phase III, the existing paved walking trail around the park would be refurbished and extended into a circular walkway with the possibility of adding a 10-station outdoor fitness course and a playscape.	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering	2	42,000	20,000	-	-	-	25,000	-	45,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	630,000	205,305	201,675	-	-	293,540	-	700,520
D. Equipment	2	-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	11,130	3,695	3,325	-	-	5,228	-	12,248
H. Contingency	2	70,000	21,000	20,000	-	-	30,000	-	71,000
TOTAL		753,130	250,000	225,000	-	-	353,768	-	828,768
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

PROJECT DETAIL


Project Title: BOE - 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 evaluating optional alternative energy sources.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering	6	95,000	90,000	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	1,250,000	-	1,352,000	-	-	-	-	1,352,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	22,785	-	24,336	-	-	-	-	24,336
H. Contingency	2, 6	269,000	5,000	270,400	-	-	-	-	275,400
TOTAL		1,636,785	95,000	1,646,736	-	-	-	-	1,651,736
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL


Project Title: BOE - Sage Park Middle School - 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 14. 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 anticipated design construction will be done 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering	2, 6	175,000	-	150,000	50,000	-	-	-	200,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	2,600,000	-	1,665,000	1,270,000	-	-	-	2,935,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	50,000	-	31,170	23,760	-	-	-	54,930
H. Contingency	2	600,000	-	363,000	264,000	-	-	-	627,000
TOTAL		3,425,000	-	2,209,170	1,607,760	-	-	-	3,816,930
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL


Project Title: BOE - 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
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	-

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

PROJECT DETAIL


Project Title: BOE - 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						Six Year Total
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
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	1

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

PROJECT DETAIL


Project Title: BOE - 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	350,000	-	112,486	116,986	-	189,798	197,390	419,270
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	5,460	-	1,462	1,521	-	2,467	2,961	5,451
H. Contingency	2	70,000	-	22,497	23,397	-	37,960	39,478	83,854
TOTAL		425,460	-	136,446	141,904	-	230,225	239,829	508,575
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding		(5) State/Federal Aid		(6) Other Funding			
(2) Municipal Bonds		(4) Enterprise Funds							

Project Detail

Fiscal Year 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 involving 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, the General Fund and bonding. The amount listed below in each fiscal year includes the FY 2012 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						Six Year Total
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering	1	30,000	5,000	5,100	5,202	5,306	5,412	5,520	31,541
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	1, 2, 5	3,676,684	378,360	864,630	584,522	699,030	617,178	1,034,330	4,178,050
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	6,000	-	4,500	-	1,500	-	-	6,000
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		3,712,684	383,360	874,230	589,724	705,836	622,590	1,039,850	4,215,591
I. Annual Maintenance & Repair	1, 5	-	186,500	186,500	186,500	186,500	186,500	186,500	-
(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 curb sections. This repair effort in the CIP 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) was valued at \$18.6 million in 2011. At roughly \$80,000 in re-investment per year (as shown below) approximately 1,520 linear feet, which is about 0.33% 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 300 years (without inflation).</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	1	432,000	72,470	75,366	78,381	81,516	84,776	89,000	481,509
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		432,000	72,470	75,366	78,381	81,516	84,776	89,000	481,509
I. Annual Maintenance & 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 every day, including senior citizens. As these pavements deteriorate, they become hazards and potential liabilities to the town. The driveways and parking areas need to be resurfaced (paved), reclaimed or reconstructed, depending on their condition. Further, drainage improvements need to be undertaken at some sites to deal with standing water and icing.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	300,000	82,000		127,807	-	-	165,000	374,807
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	5,360	1,476	-	2,301	-	-	2,970	6,747
H. Contingency	2	60,000	16,400	-	25,561	-	-	33,000	74,961
TOTAL		365,360	99,876	-	155,669	-	-	200,970	456,515
I. Annual Maintenance & 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 that are in poor condition by replacing old, damaged storm sewers, catch basins, and sewer laterals; 2) developing and implementing a program to reduce the amount of grit and pollutants that leave the storm sewer system and enter the watersheds by 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 stormwater system.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	890,000	164,300		329,000		329,000	164,300	986,600
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	9,000	2,957		5,922		5,922	2,957	17,759
H. Contingency	2	165,000	32,860		65,800		65,800	32,860	197,320
TOTAL		1,064,000	200,117	-	400,722	-	400,722	200,117	1,201,679
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

PROJECT DETAIL

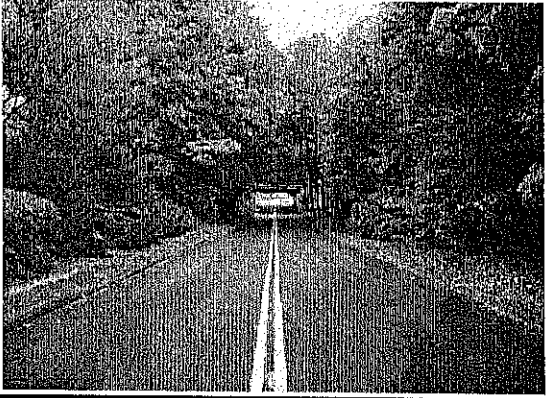
Project Title: Street Reconstruction - Pigeon Hill Road (Poquonock Ave to Lambertson Rd)	
Department: Engineering	
Description and Purpose:	
<p>This project proposes to rehabilitate a portion of Pigeon Hill Road from Lambertson Road east to Poquonock Avenue. Pigeon Hill Road is being used by many more 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. During the FY 14 design phase, staff will explore the best rehabilitation alternatives, in lieu of total reconstruction.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering	2, 6	100,000	-	75,000	25,000	-	-	-	100,000
B. Land and Right of Way	2	2,000	-	-	2,000	-	-	-	2,000
C. Construction	2	380,000	-	-	400,000	-	-	-	400,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2	5,500	-	-	6,000	-	-	-	6,000
G. Bonding	2	7,088	-	-	7,469	-	-	-	7,469
H. Contingency	2	60,000	-	-	64,950	-	-	-	64,950
TOTAL		554,588	-	75,000	505,419	-	-	-	580,419
I. Annual Maintenance & Repair		7,600	-	-	-	-	-	-	-

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

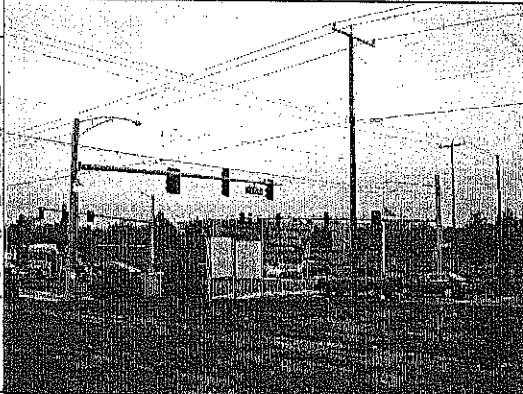
PROJECT DETAIL

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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering	6	56,000	-		52,000	-	-	-	52,000
B. Land and Right of Way	2	10,000	-	-	-	11,500	-	-	11,500
C. Construction	2	556,500	-	-	-	644,975	-	-	644,975
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	5,000	-	-	-	5,750	-	-	5,750
F. Other Costs	2	56,000	-	-	-	64,400	-	-	64,400
G. Bonding	2	11,463	-	-	-	13,274	-	-	13,274
H. Contingency	2	136,700	-	-	8,480	158,297	-	-	166,777
TOTAL		831,663	-	-	60,480	898,196	-	-	958,676
I. Annual Maintenance & Repair		11,130	-	-	-	-	-	-	-

(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: 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 was proposed that a coordinated traffic signal system on Day Hill Road be installed. Once installed, this system could reduce travel delays by 35%, realize a 12% savings in fuel consumption, and up to a 25% reduction in vehicle stops. The town will continue to seek grant opportunities for this project, such as the Congestion Mitigation and Air Quality (CMAQ) Improvement Program.	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Six Year Total
A. Planning and Engineering			-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	5	900,000	-	-	900,000	-	-	-	900,000
D. Equipment			-	-	-	-	-	-	-
E. Administration			-	-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-	-
H. Contingency			-	-	-	-	-	-	-
TOTAL		900,000	-	-	900,000	-	-	-	900,000
I. Annual Maintenance & Repair		9,000	-	-	-	-	-	-	-

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

PROJECT DETAIL


Project Title:	Street 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. The replacement program would entail removing similar streetlight poles from International Drive, and other streets, and also having them replaced. Total cost for poles in fair/poor condition needing replacement is estimated to be \$540,000. 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	496,000	-	-	120,000	-	127,200	-	247,200
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	7,980	-	-	2,025	-	2,147	-	4,172
H. Contingency	2	36,000	-	-	15,000	-	15,900	-	30,900
TOTAL		539,980	-	-	137,025	-	145,247	-	282,272
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL


Project Title: Pavement Line Striping	
Department: Public Works	
Description and Purpose:	
<p>Painted markings and lines are installed on streets to assist in controlling traffic. These lines can include the yellow center line in the street, the white lines on the side of the road to delineate the driving lanes, white stop bars at stop signs and painted cross walks. In the past, most of these pavement markings have been installed using a standard paint. These painted lines typically last about a year before fading. Epoxy pavement marking is the most cost effective and durable pavement marking available. They can be expected to have a useful life of 3 to 5 years. Epoxy also has much greater reflectivity to improve safety for the driving public no matter what the weather condition. Therefore, epoxy pavement markings provide longer life and greater reflectivity, which both lead to more safety on the roadways. In addition, the longer life means that the epoxy is the more economical choice.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	250,000	-	54,000	56,243	58,493	60,833	63,266	292,835
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		250,000	-	54,000	56,243	58,493	60,833	63,266	292,835
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: Street and Traffic Sign Asset Management 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. To be most visible at night they should have a level of retroreflectivity to promote safety for the driving public. This asset management effort will allow for the town to implement and continue a program to replace signs to improve safety for the driving public.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	67,492	-	-	16,873	19,739	20,529	21,350	78,490
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		67,492	-	-	16,873	19,739	20,529	21,350	78,490
I. Annual Maintenance & 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 6-year funding total below would pay for the installation of approximately 450 trees.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	130,000	-	37,856	39,370	40,945	42,583	50,000	160,754
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		130,000	-	37,856	39,370	40,945	42,583	50,000	160,754
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL

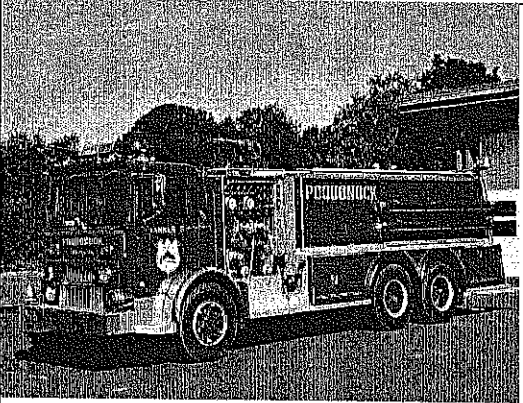
Project Title: Public Works Equipment Replacement	
Department: Public Works	
Description and Purpose:	
<p>The purpose of this request is to replace large Public Works equipment that has outlived its useful life. Public Works' vehicles typically have a useful life of 12-15 years. At approximately that 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 needs to be replaced. This includes dump trucks/snow plows, as well as payloaders. 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	1, 2	960,000	221,200	167,648	176,100	181,491	225,517	234,501	1,206,457
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	12,870	2,700	2,179	2,289	2,359	2,932	3,049	15,508
H. Contingency	2	96,000	15,516	16,765	17,610	18,149	22,552	23,450	114,042
TOTAL		1,068,870	239,416	186,592	195,999	202,000	251,000	261,000	1,336,007
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL

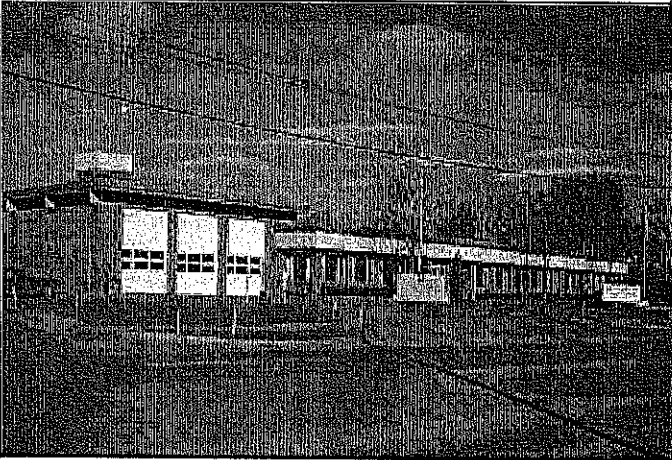
Project Title: Engine Tanker for the Rainbow Station	
Department: Safety Services	
Description and Purpose:	
<p>The Rainbow Firehouse is currently equipped with a 1984 pumper and a late 1970's 2,000 gallon tanker. As the town has grown and developed, water supplies have started to reach the outlying 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						Six Year Total
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
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	2	172,000	-	-	10,500	91,836	97,214	-	199,550
H. Contingency	2, 6	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		-	-	-	-	-	-	-	-

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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

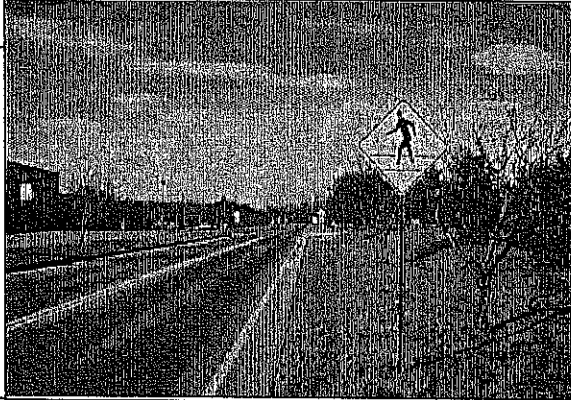
Project Title: Traffic Signal at Windsor Avenue and Corey Street	
Department: Engineering	
Description and Purpose:	
<p>The Connecticut Department of Transportation has approved the installation of a 4-way traffic signal at the intersection of Windsor Avenue and Corey Street. The driveway to 330 Windsor 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering	5, 6	32,000	-	-	36,000	-	-	-	36,000
B. Land and Right of Way	5, 6	10,000	-	-	11,000	-	-	-	11,000
C. Construction	2, 5	315,000	-	-	-	-	-	399,712	399,712
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	10,000	-	-	-	-	-	10,000	10,000
F. Other Costs	2	50,000	-	-	-	-	-	56,000	56,000
G. Bonding	2	6,469	-	-	-	-	-	8,034	8,034
H. Contingency	2, 5	56,250	-	-	5,000	-	-	69,859	74,859
TOTAL		479,719	-	-	52,000	-	-	543,604	595,604
I. Annual Maintenance & Repair		6,300	-	-	-	-	-	-	-

(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:	

RECOMMENDED FINANCING


	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering	2, 6	70,100	6,700	22,000	5,000	18,325	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2, 6	901,500	76,000	244,000	62,000	210,000	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	-	1,347	4,328	-	3,740	-	-	-
H. Contingency	2, 6	194,320	7,100	22,500	10,000	20,993	-	-	-
TOTAL		1,165,920	91,147	292,828	77,000	253,058	-	-	-
I. Annual Maintenance & Repair		9,015	-	-	-	-	-	-	-

- | | | |
|---------------------|----------------------|-----------------------|
| (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, as funding will allow, may 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. FY 12's CIP included the design allocation. The town will coordinate improvements with the state.</p>									
RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	5	262,500	-	185,000	190,000	-	-	-	375,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	5	-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency	5	52,500	-	15,000	17,000	-	-	-	32,000
TOTAL		315,000	-	200,000	207,000	-	-	-	407,000
I. Annual Maintenance & Repair		5,250	-	-	-	-	-	-	-
(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 next effort (FY 2015) under this program would be to replace and upgrade the boiler and related equipment at Town Hall. This will reduce energy usage at the facility and improve the coordination of this equipment with the new direct digital control system installed in Town Hall in 2011. The FY 2018 project relates to the Milo Peck Child Care Center. An unscheduled project is the Wilson Firehouse with an estimated project cost of \$169,505.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering	2	144,000	-	-	80,000	-	-	100,000	180,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	1,440,000	-	-	850,000	-	-	950,000	1,800,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	28,512	-	-	16,740	-	-	16,380	33,120
H. Contingency	2	316,800	-	-	186,000	-	-	210,000	396,000
TOTAL		1,929,312	-	-	1,132,740	-	-	1,276,380	2,409,120
I. Annual Maintenance & 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						Six Year Total
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering	2	37,600	-	-	40,945		-	-	40,945
B. Land and Right of Way		-	-	-	-		-	-	-
C. Construction	2	315,000	-	-	341,000		-	-	341,000
D. Equipment		-	-	-	-		-	-	-
E. Administration		-	-	-	-		-	-	-
F. Other Costs		-	-	-	-		-	-	-
G. Bonding	2	5,289	-	-	5,729		-	-	5,729
H. Contingency	2	70,520	-	-	76,389		-	-	76,389
TOTAL		428,409	-	-	464,063		-	-	464,063
I. Annual Maintenance & 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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: Landfill Methane Gas Collection	
Department: Public Works	
Description and Purpose: 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; the figures below consider this concept.	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	4	2,125,000	400,000	600,000	1,250,000	-	-	-	2,250,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		2,125,000	400,000	600,000	1,250,000	-	-	-	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: Olliver 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering	2	30,000	-	-	34,800	-	-	-	34,800
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	201,760	-	-	234,042	-	-	-	234,042
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	3,147	-	-	4,839	-	-	-	4,839
H. Contingency	2	40,352	-	-	53,768	-	-	-	53,768
TOTAL		275,259	-	-	327,449	-	-	-	327,449
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL


Project Title: BOE - Sage Park Middle School - 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 14. 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 anticipated design construction will be done 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering	2, 6	175,000	-	150,000	50,000	-	-	-	200,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	2,600,000	-	1,665,000	1,270,000	-	-	-	2,935,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	50,000	-	31,170	23,760	-	-	-	54,930
H. Contingency	2	600,000	-	363,000	264,000	-	-	-	627,000
TOTAL		3,425,000	-	2,209,170	1,607,760	-	-	-	3,816,930
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

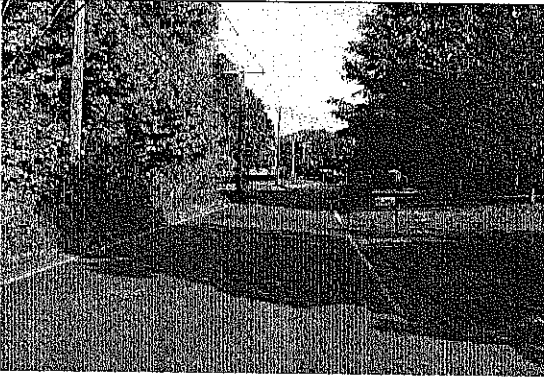
Project Title: BOE - School Window Replacement	
Department: Board of Education	
Description and Purpose:	
<p>The windows at many of the schools throughout the district are made of the old single pane, are not energy efficient and are at the end of their life expectancy. Replacing these windows would 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	350,000	-	112,486	116,986	-	189,798	197,390	419,270
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	5,460	-	1,462	1,521	-	2,467	2,961	5,451
H. Contingency	2	70,000	-	22,497	23,397	-	37,960	39,478	83,854
TOTAL		425,460	-	136,446	141,904	-	230,225	239,829	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 Road. The proposed reconstruction is 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering	6, 2	220,000	25,000	212,000	-	-	-	-	237,000
B. Land & ROW		-	-	-	-	-	-	-	-
C. Construction	2	2,200,000	-	-	2,200,000	-	-	-	2,200,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2	580,000	-	-	580,000	-	-	-	580,000
G. Bonding	2		-	3,180	44,700	-	-	-	47,880
H. Contingency	2	200,000	-	17,000	200,000	-	-	-	217,000
TOTAL		3,200,000	25,000	232,180	3,024,700	-	-	-	3,281,880
I. Annual Maintenance & Repair		44,000	-	-	-	-	-	-	-

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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

Fiscal Year 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 involving 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, the General Fund and bonding. The amount listed below in each fiscal year includes the FY 2012 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Six Year Total
A. Planning and Engineering	1	30,000	5,000	5,100	5,202	5,306	5,412	5,520	31,541
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	1, 2, 5	3,676,684	378,360	864,630	584,522	699,030	617,178	1,034,330	4,178,050
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	6,000	-	4,500	-	1,500	-	-	6,000
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		3,712,684	383,360	874,230	589,724	705,836	622,590	1,039,850	4,215,591
I. Annual Maintenance & Repair	1, 5	-	186,500	186,500	186,500	186,500	186,500	186,500	-

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

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

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

PROJECT DETAIL

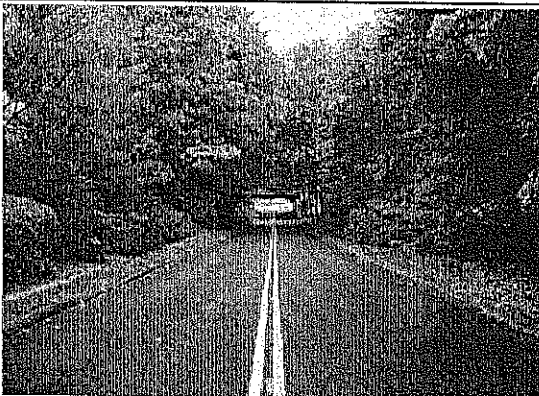
Project Title: Sidewalk & Curb Replacement	
Department: Public Works & Engineering	
Description and Purpose:	
<p>The General Fund budget of the Department of Public Works provides funding for the repair of small curb sections. This repair effort in the CIP does not include funds for the replacement of 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) was valued at \$18.6 million in 2011. At roughly \$80,000 in re-investment per year (as shown below) approximately 1,520 linear feet, which is about 0.33% 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 300 years (without inflation).</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	1	432,000	72,470	75,366	78,381	81,516	84,776	89,000	481,509
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		432,000	72,470	75,366	78,381	81,516	84,776	89,000	481,509
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

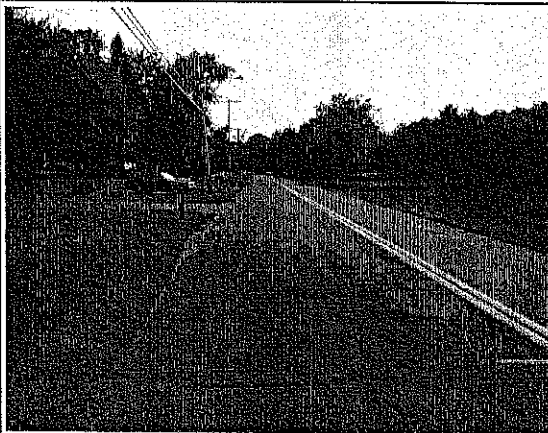
PROJECT DETAIL

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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering	6	56,000	-	-	52,000	-	-	-	52,000
B. Land and Right of Way	2	10,000	-	-	-	11,500	-	-	11,500
C. Construction	2	556,500	-	-	-	644,975	-	-	644,975
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	5,000	-	-	-	5,750	-	-	5,750
F. Other Costs	2	56,000	-	-	-	64,400	-	-	64,400
G. Bonding	2	11,463	-	-	-	13,274	-	-	13,274
H. Contingency	2	136,700	-	-	8,480	158,297	-	-	166,777
TOTAL		831,663	-	-	60,480	898,196	-	-	958,676
I. Annual Maintenance & Repair		11,130	-	-	-	-	-	-	-

- | | | |
|---------------------|----------------------|-----------------------|
| (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. Stone Road will be rehabilitated in 2 segments. Staff will evaluate in FY 13 alternative rehabilitation methods for each segment of the roadway south and west of the rehabilitation work that was completed in FY 12.</p>		
			

RECOMMENDED FINANCING


	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering	6	30,000	30,000	-	-	-	-	-	30,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	500,000	-	-	-	250,000	310,000	-	560,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2	10,000	-	-	-	5,000	5,000	-	10,000
G. Bonding	2	9,150	-	-	-	4,425	5,550	-	9,975
H. Contingency	2	100,000	-	-	-	40,000	55,000	-	95,000
TOTAL		649,150	30,000	-	-	299,425	375,550	-	704,975
I. Annual Maintenance & Repair		10,000	-	-	-	-	-	-	-

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

PROJECT DETAIL

Project Title: Pavement Line Striping									
Department: Public Works									
Description and Purpose:									
<p>Painted markings and lines are installed on streets to assist in controlling traffic. These lines can include the yellow center line in the street, the white lines on the side of the road to delineate the driving lanes, white stop bars at stop signs and painted cross walks. In the past, most of these pavement markings have been installed using a standard paint. These painted lines typically last about a year before fading. Epoxy pavement marking is the most cost effective and durable pavement marking available. They can be expected to have a useful life of 3 to 5 years. Epoxy also has much greater reflectivity to improve safety for the driving public no matter what the weather condition. Therefore, epoxy pavement markings provide longer life and greater reflectivity, which both lead to more safety on the roadways. In addition, the longer life means that the epoxy is the more economical choice.</p>									
RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	250,000	-	54,000	56,243	58,493	60,833	63,266	292,835
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		250,000	-	54,000	56,243	58,493	60,833	63,266	292,835
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: Street and Traffic Sign Asset Management 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. To be most visible at night they should have a level of retroreflectivity to promote safety for the driving public. This asset management effort will allow for the town to implement and continue a program to replace signs to improve safety for the driving public.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	67,492	-	-	16,873	19,739	20,529	21,350	78,490
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		67,492	-	-	16,873	19,739	20,529	21,350	78,490
I. Annual Maintenance & 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: 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 6-year funding total below would pay for the installation of approximately 450 trees.	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	130,000	-	37,856	39,370	40,945	42,583	50,000	160,754
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		130,000	-	37,856	39,370	40,945	42,583	50,000	160,754
I. Annual Maintenance & 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 needs to be replaced. This includes dump trucks/snow plows, as well as payloaders. 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						Six Year Total
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	1, 2	960,000	221,200	167,648	176,100	181,491	225,517	234,501	1,206,457
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	12,870	2,700	2,179	2,289	2,359	2,932	3,049	15,508
H. Contingency	2	96,000	15,516	16,765	17,610	18,149	22,552	23,450	114,042
TOTAL		1,068,870	239,416	186,592	195,999	202,000	251,000	261,000	1,336,007
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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


PROJECT DETAIL

Project Title: Engine 10 Replacement Vehicle
Department: Safety Services
Description and Purpose:
<p>Engine 10 is a 1993 Pierce 1500 GPM (gallons per minute) pumper. This vehicle is one of the first pumpers purchased as a series of Pierce pumpers in the early 1990's. One of the Fire Department's long term goals is to replace equipment that reaches the age of 15 years. This will allow for reduced maintenance costs and ensure a safe, modern fleet of vehicles. This will also allow for a higher trade-in/resale price for the used equipment. The replacement vehicle would be similar in nature with a 1500 GPM pump, seating for 6 firefighters and a 500 gallon water tank.</p>


RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	2	605,000	-	-	-	707,764	-	-	707,764
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	9,438	-	-	-	11,041	-	-	11,041
H. Contingency	2	121,000	-	-	-	141,553	-	-	141,553
TOTAL		735,438	-	-	-	860,358	-	-	860,358
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

PROJECT DETAIL

Project Title:	Day Hill Road 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) Marshall Phelps from Day Hill to the Walden Woods southern property line; 4) Day Hill & Rt. 75 from the hotels to "Price Chopper Plaza"; 5) Blue Hills Ave from Griffin Rd N to Vito's Restaurant; and 6) Day Hill from ABB to 900 Day Hill. 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering	2, 6	70,100	6,700	22,000	5,000	18,325	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2, 6	901,500	76,000	244,000	62,000	210,000	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	-	1,347	4,328	-	3,740	-	-	-
H. Contingency	2, 6	194,320	7,100	22,500	10,000	20,993	-	-	-
TOTAL		1,165,920	91,147	292,828	77,000	253,058	-	-	-
I. Annual Maintenance & Repair		9,015	-	-	-	-	-	-	-

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

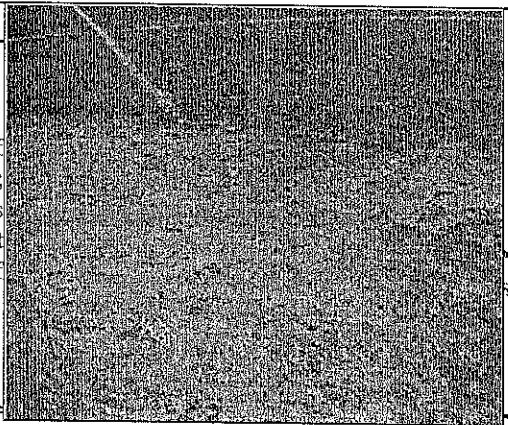
PROJECT DETAIL

Project Title: Recreation Master Plan - Oliver Ellsworth Field Improvements

Department: Recreation and Leisure Services

Description and Purpose:

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, 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.




RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering	2	15,000	-	-	-	15,000	-	-	15,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	180,000	-	-	-	208,800	-	-	208,800
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	3,465	-	-	-	4,028	-	-	4,028
H. Contingency	2	36,000	-	-	-	44,760	-	-	44,760
TOTAL		234,465	-	-	-	272,588	-	-	272,588
I. Annual Maintenance & 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 addressing drainage problems at the park along Bloomfield Avenue, as well as 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering	2	20,000	-	-	-	23,397	-	-	23,397
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	220,000	-	-	-	257,369	-	-	257,369
D. Equipment	2	25,000	-	-	-	29,246	-	-	29,246
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	4,770	-	-	-	5,580	-	-	5,580
H. Contingency	2	53,000	-	-	-	62,003	-	-	62,003
TOTAL		322,770	-	-	-	377,595	-	-	377,595
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL


Project Title: BOE - 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering	6	25,500	27,040	-	-	-	-	-	27,040
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	255,000	-	-	-	298,314	-	-	298,314
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	4,575	-	-	-	5,352	-	-	5,352
H. Contingency	2	50,000	-	-	-	58,493	-	-	58,493
TOTAL		335,075	27,040	-	-	362,159	-	-	389,199
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

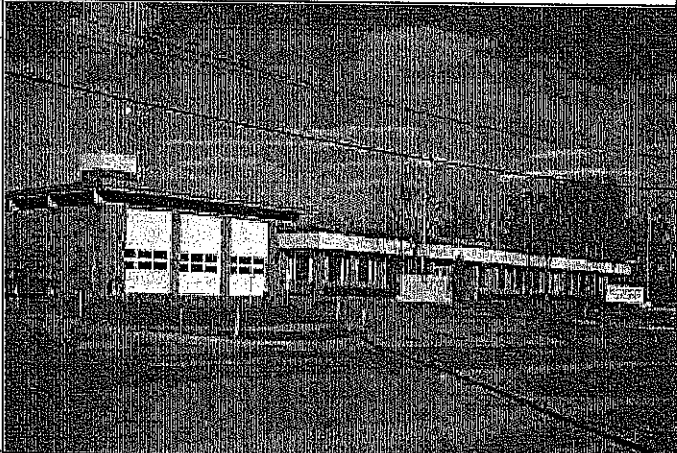
PROJECT DETAIL

Project Title: BOE - Mechanical Systems Energy Efficiencies	
Department: Board of Education	
Description and Purpose:	
<p>A comprehensive evaluation of the mechanical systems throughout the district will provide the town 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	1,000,000	-	-	-	520,000		551,200	520,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	18,000	-	-	-	9,420	-	9,985	19,405
H. Contingency	2	200,000	-	-	-	108,000	-	114,480	222,480
TOTAL		1,218,000	-	-	-	637,420	-	675,665	761,885
I. Annual Maintenance & 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:	

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.

RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Six Year Total
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	2	172,000	-	-	10,500	91,836	97,214	-	199,550
H. Contingency	2, 6	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
 (2) Municipal Bonds


(3) Private Funding
 (4) Enterprise Funds

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

Project Detail

Fiscal Year 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 involving 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, the General Fund and bonding. The amount listed below in each fiscal year includes the FY 2012 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						Six Year Total
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering	1	30,000	5,000	5,100	5,202	5,306	5,412	5,520	31,541
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	1, 2, 5	3,676,684	378,360	864,630	584,522	699,030	617,178	1,034,330	4,178,050
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	6,000	-	4,500	-	1,500	-	-	6,000
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		3,712,684	383,360	874,230	589,724	705,836	622,590	1,039,850	4,215,591
I. Annual Maintenance & Repair	1, 5	-	186,500	186,500	186,500	186,500	186,500	186,500	-

- | | | |
|---------------------|----------------------|-----------------------|
| (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 curb sections. This repair effort in the CIP 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) was valued at \$18.6 million in 2011. At roughly \$80,000 in re-investment per year (as shown below) approximately 1,520 linear feet, which is about 0.33% 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 300 years (without inflation).</p>	
	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	1	432,000	72,470	75,366	78,381	81,516	84,776	89,000	481,509
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		432,000	72,470	75,366	78,381	81,516	84,776	89,000	481,509
I. Annual Maintenance & 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 that are in poor condition by replacing old, damaged storm sewers, catch basins, and sewer laterals; 2) developing and implementing a program to reduce the amount of grit and pollutants that leave the storm sewer system and enter the watersheds by 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 stormwater system.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	890,000	164,300		329,000		329,000	164,300	986,600
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	9,000	2,957		5,922		5,922	2,957	17,759
H. Contingency	2	165,000	32,860		65,800		65,800	32,860	197,320
TOTAL		1,064,000	200,117	-	400,722	-	400,722	200,117	1,201,679
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:	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 rehabilitated. The present roadway lacks drainage, is too narrow, has severe sight line restrictions and is built on inadequate base material. The rehabilitation of this road could enhance development in the Day Hill Road Corporate Area. Staff will evaluate during design whether roadway width, drainage, alignment and curbing need to be improved as well as the possibility of adding streetlights and sidewalks. Staff will evaluate alternatives in rehabilitating the pavement.</p>		

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering	2	100,000	-	-	-	-	115,000	-	115,000
B. Land and Right of Way	2	10,000	-	-	-	-	10,000	-	10,000
C. Construction	2	1,550,000	-	-	-	-	-	1,650,000	1,650,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2	-	-	-	-	-	-	-	-
G. Bonding	2	30,000	-	-	-	-	2,175	29,700	31,875
H. Contingency	2	325,000	-	-	-	-	20,000	330,000	350,000
TOTAL		2,015,000	-	-	-	-	147,175	2,009,700	2,156,875
I. Annual Maintenance & Repair		31,000	-	-	-	-	-	-	-

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

PROJECT DETAIL

Project Title:	Stone Road - Street Reconstruction		
Department:	Public Works - Engineering		
Description and Purpose	<p>Stone Road, in the Rainbow neighborhood, serves existing residential streets and large adjacent areas which are zoned residential, as well as some large parcels that have been developed for office/industrial land. The present roadway lacks proper drainage, is too narrow, has minimal depth of pavement, and is built on inadequate base material. Stone Road will be rehabilitated in 2 segments. Staff will evaluate in FY 13 alternative rehabilitation methods for each segment of the roadway south and west of the rehabilitation work that was completed in FY 12.</p>		

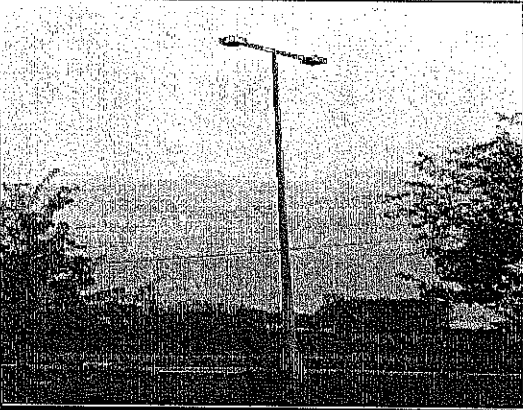


RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Six Year Total
A. Planning and Engineering	6	30,000	30,000	-	-	-	-	-	30,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	500,000	-	-	-	250,000	310,000	-	560,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2	10,000	-	-	-	5,000	5,000	-	10,000
G. Bonding	2	9,150	-	-	-	4,425	5,550	-	9,975
H. Contingency	2	100,000	-	-	-	40,000	55,000	-	95,000
TOTAL		649,150	30,000	-	-	299,425	375,550	-	704,975
I. Annual Maintenance & Repair		10,000	-	-	-	-	-	-	-

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

PROJECT DETAIL


Project Title:	Street Light Replacement Program
Department:	Public Works
Description and Purpose:	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	496,000	-	-	120,000	-	127,200	-	247,200
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	7,980	-	-	2,025	-	2,147	-	4,172
H. Contingency	2	36,000	-	-	15,000	-	15,900	-	30,900
TOTAL		539,980	-	-	137,025	-	145,247	-	282,272
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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


PROJECT DETAIL

Project Title: Pavement Line Striping	
Department: Public Works	
Description and Purpose:	
<p>Painted markings and lines are installed on streets to assist in controlling traffic. These lines can include the yellow center line in the street, the white lines on the side of the road to delineate the driving lanes, white stop bars at stop signs and painted cross walks. In the past, most of these pavement markings have been installed using a standard paint. These painted lines typically last about a year before fading. Epoxy pavement marking is the most cost effective and durable pavement marking available. They can be expected to have a useful life of 3 to 5 years. Epoxy also has much greater reflectivity to improve safety for the driving public no matter what the weather condition. Therefore, epoxy pavement markings provide longer life and greater reflectivity, which both lead to more safety on the roadways. In addition, the longer life means that the epoxy is the more economical choice.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	250,000	-	54,000	56,243	58,493	60,833	63,266	292,835
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		250,000	-	54,000	56,243	58,493	60,833	63,266	292,835
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding		(5) State/Federal Aid		(6) Other Funding			
(2) Municipal Bonds		(4) Enterprise Funds							

PROJECT DETAIL

Project Title: Street and Traffic Sign Asset Management 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. To be most visible at night they should have a level of retroreflectivity to promote safety for the driving public. This asset management effort will allow for the town to implement and continue a program to replace signs to improve safety for the driving public.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	67,492	-	-	16,873	19,739	20,529	21,350	78,490
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		67,492	-	-	16,873	19,739	20,529	21,350	78,490
I. Annual Maintenance & 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 6-year funding total below would pay for the installation of approximately 450 trees.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	130,000	-	37,856	39,370	40,945	42,583	50,000	160,754
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		130,000	-	37,856	39,370	40,945	42,583	50,000	160,754
I. Annual Maintenance & 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 needs to be replaced. This includes dump trucks/snow plows, as well as payloaders. 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						Six Year Total
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	1, 2	960,000	221,200	167,648	176,100	181,491	225,517	234,501	1,206,457
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	12,870	2,700	2,179	2,289	2,359	2,932	3,049	15,508
H. Contingency	2	96,000	15,516	16,765	17,610	18,149	22,552	23,450	114,042
TOTAL		1,068,870	239,416	186,592	195,999	202,000	251,000	261,000	1,336,007
I. Annual Maintenance & 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.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Six Year Total
A. Planning and Engineering	2	60,700	-	-	-	-	26,000	28,000	54,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	605,000	-	-	-	-	275,000	285,000	560,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	8,600	-	-	-	-	5,418	4,695	10,113
H. Contingency	2	133,000	-	-	-	-	60,200	62,600	122,800
TOTAL		807,300	-	-	-	-	366,618	380,295	746,913
I. Annual Maintenance & 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	
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. A study for these system improvements will be conducted in FY 12.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	300,000	-	-	-	-	379,596	-	379,596
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	5,490	-	-	-	-	5,694	-	5,694
H. Contingency	2	66,000	-	-	-	-	75,919	-	75,919
TOTAL		371,490	-	-	-	-	461,209	-	461,209
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

(1) General Fund

(3) Private Funding


(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

PROJECT DETAIL

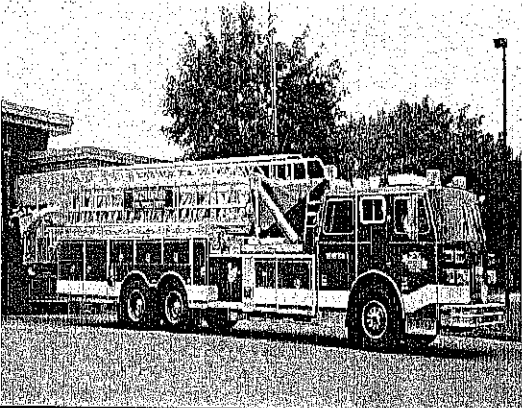
Project Title: Construct Sidewalks-Safe Routes to School	
Department: Engineering/Planning	
Description and Purpose:	
<p>The 2004 Plan of Conservation and Development recommends that sidewalks be provided within a one mile walking distance to schools. This is to promote fitness for youth and to reduce 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Six Year Total
A. Planning and Engineering	2	525,000	-	8,000	-	-	11,000	12,000	31,000
B. Land and Right of Way	2	99,000	-	-	-	-	8,000	9,000	17,000
C. Construction	2	20,865,000	-	82,222	-	-	129,500	160,000	371,722
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	8,000	-	-	-	-	-	-	-
F. Other Costs	2	525,000	-	-	-	-	-	-	-
G. Bonding	2	396,396	-	1,478	-	-	2,423	2,940	6,841
H. Contingency	2	4,404,400	-	8,300	-	-	13,041	15,000	36,341
TOTAL		26,822,796	-	100,000	-	-	163,964	198,940	462,904
I. Annual Maintenance & Repair		208,650	-	-	-	-	-	-	-

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

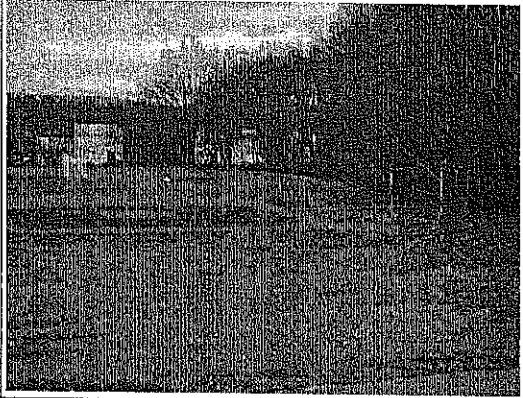
PROJECT DETAIL

Project Title: Tower Ladder Replacement	
Department: Safety Services	
Description and Purpose: <p>The present tower ladder is a 1995 Sutphen vehicle. This vehicle has been the most used aerial device in town, responding to more than 750 calls annually. To maintain both fire protection and ISO standards, this vehicle will need to be replaced with a like vehicle. The replacement vehicle would need to have a reach of 105' and a bucket at the end of the ladder for personnel to stand in. The vehicle is used for both rescue purposes and fire fighting.</p>	

RECOMMENDED FINANCING


	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	2	1,000,000	-	-	-	-	1,216,653	-	1,216,653
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	18,000	-	-	-	-	21,900	-	21,900
H. Contingency	2	200,000	-	-	-	-	243,331	-	243,331
TOTAL		1,218,000	-	-	-	-	1,481,883	-	1,481,883
I. Annual Maintenance & 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. Phase II would continue the work of Phase I. The park is primarily used for soccer and softball. For Phase III, the existing paved walking trail around the park would be refurbished and extended into a circular walkway with the possibility of adding a 10-station outdoor fitness course and a playscape.</p>	

RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering	2	42,000	20,000	-	-	-	25,000	-	45,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	630,000	205,305	201,675	-	-	293,540	-	700,520
D. Equipment	2	-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	11,130	3,695	3,325	-	-	5,228	-	12,248
H. Contingency	2	70,000	21,000	20,000	-	-	30,000	-	71,000
TOTAL		753,130	250,000	225,000	-	-	353,768	-	828,768
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

PROJECT DETAIL

Project Title: BOE - 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						Six Year Total
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	350,000	-	112,486	116,986	-	189,798	197,390	419,270
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	5,460	-	1,462	1,521	-	2,467	2,961	5,451
H. Contingency	2	70,000	-	22,497	23,397	-	37,960	39,478	83,854
TOTAL		425,460	-	136,446	141,904	-	230,225	239,829	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:

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.



RECOMMENDED FINANCING


	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
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	2	172,000	-	-	10,500	91,836	97,214	-	199,550
H. Contingency	2, 6	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

Fiscal Year 2018


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 involving 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, the General Fund and bonding. The amount listed below in each fiscal year includes the FY 2012 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						Six Year Total
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering	1	30,000	5,000	5,100	5,202	5,306	5,412	5,520	31,541
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	1, 2, 5	3,676,684	378,360	864,630	584,522	699,030	617,178	1,034,330	4,178,050
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	6,000	-	4,500	-	1,500	-	-	6,000
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		3,712,684	383,360	874,230	589,724	705,836	622,590	1,039,850	4,215,591
I. Annual Maintenance & Repair	1, 5	-	186,500	186,500	186,500	186,500	186,500	186,500	-
(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 curb sections. This repair effort in the CIP 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) was valued at \$18.6 million in 2011. At roughly \$80,000 in re-investment per year (as shown below) approximately 1,520 linear feet, which is about 0.33% 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 300 years (without inflation).</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	1	432,000	72,470	75,366	78,381	81,516	84,776	89,000	481,509
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		432,000	72,470	75,366	78,381	81,516	84,776	89,000	481,509
I. Annual Maintenance & 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 every day, including senior citizens. As these pavements deteriorate, they become hazards and potential liabilities to the town. The driveways and parking areas need to be resurfaced (paved), reclaimed or reconstructed, depending on their condition. Further, drainage improvements need to be undertaken at some sites to deal with standing water and icing.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	300,000	82,000		127,807	-	-	165,000	374,807
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	5,360	1,476	-	2,301	-	-	2,970	6,747
H. Contingency	2	60,000	16,400	-	25,561	-	-	33,000	74,961
TOTAL		365,360	99,876	-	155,669	-	-	200,970	456,515
I. Annual Maintenance & 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 that are in poor condition by replacing old, damaged storm sewers, catch basins, and sewer laterals; 2) developing and implementing a program to reduce the amount of grit and pollutants that leave the storm sewer system and enter the watersheds by 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 stormwater system.</p>	
	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	890,000	164,300		329,000		329,000	164,300	986,600
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	9,000	2,957		5,922		5,922	2,957	17,759
H. Contingency	2	165,000	32,860		65,800		65,800	32,860	197,320
TOTAL		1,064,000	200,117	-	400,722	-	400,722	200,117	1,201,679
I. Annual Maintenance & 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 (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 rehabilitated. The present roadway lacks drainage, is too narrow, has severe sight line restrictions and is built on inadequate base material. The rehabilitation of this road could enhance development in the Day Hill Road Corporate Area. Staff will evaluate during design whether roadway width, drainage, alignment and curbing need to be improved as well as the possibility of adding streetlights and sidewalks. Staff will evaluate alternatives in rehabilitating the pavement.</p>		

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Six Year Total
A. Planning and Engineering	2	100,000	-	-	-	-	115,000	-	115,000
B. Land and Right of Way	2	10,000	-	-	-	-	10,000	-	10,000
C. Construction	2	1,550,000	-	-	-	-	-	1,650,000	1,650,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2	-	-	-	-	-	-	-	-
G. Bonding	2	30,000	-	-	-	-	2,175	29,700	31,875
H. Contingency	2	325,000	-	-	-	-	20,000	330,000	350,000
TOTAL		2,015,000	-	-	-	-	147,175	2,009,700	2,156,875
I. Annual Maintenance & Repair		31,000	-	-	-	-	-	-	-

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

PROJECT DETAIL


Project Title: Pavement Line Striping	
Department: Public Works	
Description and Purpose:	
<p>Painted markings and lines are installed on streets to assist in controlling traffic. These lines can include the yellow center line in the street, the white lines on the side of the road to delineate the driving lanes, white stop bars at stop signs and painted cross walks. In the past, most of these pavement markings have been installed using a standard paint. These painted lines typically last about a year before fading. Epoxy pavement marking is the most cost effective and durable pavement marking available. They can be expected to have a useful life of 3 to 5 years. Epoxy also has much greater reflectivity to improve safety for the driving public no matter what the weather condition. Therefore, epoxy pavement markings provide longer life and greater reflectivity, which both lead to more safety on the roadways. In addition, the longer life means that the epoxy is the more economical choice.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	250,000	-	54,000	56,243	58,493	60,833	63,266	292,835
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		250,000	-	54,000	56,243	58,493	60,833	63,266	292,835
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: Street and Traffic Sign Asset Management 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. To be most visible at night they should have a level of retroreflectivity to promote safety for the driving public. This asset management effort will allow for the town to implement and continue a program to replace signs to improve safety for the driving public.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	67,492	-	-	16,873	19,739	20,529	21,350	78,490
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		67,492	-	-	16,873	19,739	20,529	21,350	78,490
I. Annual Maintenance & 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 needs to be replaced. This includes dump trucks/snow plows, as well as payloaders. 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						Six Year Total
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	1, 2	960,000	221,200	167,648	176,100	181,491	225,517	234,501	1,206,457
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	12,870	2,700	2,179	2,289	2,359	2,932	3,049	15,508
H. Contingency	2	96,000	15,516	16,765	17,610	18,149	22,552	23,450	114,042
TOTAL		1,068,870	239,416	186,592	195,999	202,000	251,000	261,000	1,336,007
I. Annual Maintenance & 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 6-year funding total below would pay for the installation of approximately 450 trees.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	130,000	-	37,856	39,370	40,945	42,583	50,000	160,754
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		130,000	-	37,856	39,370	40,945	42,583	50,000	160,754
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL

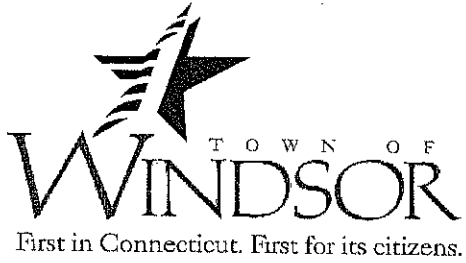
Project Title: Streetlight Energy & Maintenance Cost Reduction	
Department: Public Works	
Description and Purpose:	
<p>It is proposed that the present high-pressure sodium (HPS) streetlight bulbs and fixtures be replaced with light emitting diode (LED) lights. Doing so will result in a streetlight system 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.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Six Year Total
A. Planning and Engineering	2	60,700	-	-	-	-	26,000	28,000	54,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	605,000	-	-	-	-	275,000	285,000	560,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	8,600	-	-	-	-	5,418	4,695	10,113
H. Contingency	2	133,000	-	-	-	-	60,200	62,600	122,800
TOTAL		807,300	-	-	-	-	366,618	380,295	746,913
I. Annual Maintenance & 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						Six Year Total
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering	2	525,000	-	8,000	-	-	11,000	12,000	31,000
B. Land and Right of Way	2	99,000	-	-	-	-	8,000	9,000	17,000
C. Construction	2	20,865,000	-	82,222	-	-	129,500	160,000	371,722
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	8,000	-	-	-	-	-	-	-
F. Other Costs	2	525,000	-	-	-	-	-	-	-
G. Bonding	2	396,396	-	1,478	-	-	2,423	2,940	6,841
H. Contingency	2	4,404,400	-	8,300	-	-	13,041	15,000	36,341
TOTAL		26,822,796	-	100,000	-	-	163,964	198,940	462,904
I. Annual Maintenance & Repair		208,650	-	-	-	-	-	-	-

- | | | |
|---------------------|----------------------|-----------------------|
| (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						
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Six Year Total
A. Planning and Engineering	5, 6	32,000	-	-	36,000	-	-	-	36,000
B. Land and Right of Way	5, 6	10,000	-	-	11,000	-	-	-	11,000
C. Construction	2, 5	315,000	-	-	-	-	-	399,712	399,712
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	10,000	-	-	-	-	-	10,000	10,000
F. Other Costs	2	50,000	-	-	-	-	-	56,000	56,000
G. Bonding	2	6,469	-	-	-	-	-	8,034	8,034
H. Contingency	2, 5	56,250	-	-	5,000	-	-	69,859	74,859
TOTAL		479,719	-	-	52,000	-	-	543,604	595,604
I. Annual Maintenance & Repair		6,300	-	-	-	-	-	-	-

(1) General Fund

(3) Private Funding


(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

PROJECT DETAIL

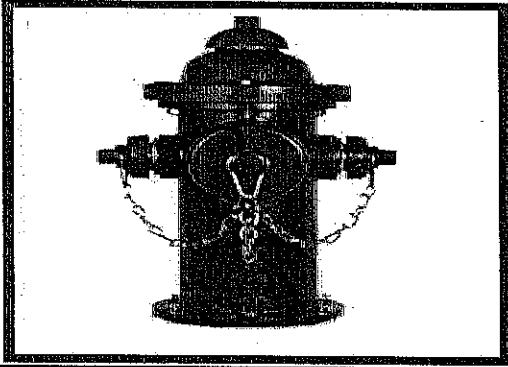
Project Title: Town Facility Improvements - HVAC, Electrical and Energy	
Department: Public Works	
Description and Purpose:	
Funds are requested for an HVAC, electrical and energy improvements program at various town facilities. The goal for this program would be to improve environmental conditions with the facilities and to reduce energy costs to the town. It is proposed that the next effort (FY 2015) under this program would be to replace and upgrade the boiler and related equipment at Town Hall. This will reduce energy usage at the facility and improve the coordination of this equipment with the new direct digital control system installed in Town Hall in 2011. The FY 2018 project relates to the Milo Peck Child Care Center. An unscheduled project is the Wilson Firehouse with an estimated project cost of \$169,505.	

RECOMMENDED FINANCING


	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering	2	144,000	-	-	80,000	-	-	100,000	180,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	1,440,000	-	-	850,000	-	-	950,000	1,800,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	28,512	-	-	16,740	-	-	16,380	33,120
H. Contingency	2	316,800	-	-	186,000	-	-	210,000	396,000
TOTAL		1,929,312	-	-	1,132,740	-	-	1,276,380	2,409,120
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL

Project Title: Additional Fire Hydrants									
Department: Fire Department/Development Services									
Description and Purpose:									
<p>Fire hydrants are key to the fire protection of the citizens and buildings throughout the town of Windsor. During the 1970's and 1980's efforts were made to place fire hydrants a maximum of 500 feet from any structure in town. As new developments (both commercial and residential) were created in town, the responsibility of installing these hydrants was the developer's. At the same time, installation of hydrants in the older areas of town was accomplished from town funding. As other priorities occurred in the budgeting process, the funding of these hydrants was eliminated. We feel it is prudent now to fund the installation of new additional hydrants in the next several years to ensure proper fire protection throughout town. The cost of installing a new hydrant by the MDC is \$8,800. We have identified 10 high priority hydrants and a total of 80 hydrants that could be installed.</p>									
RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	88,000	-	-	-	-	-	116,000	116,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	1,584	-	-	-	-	-	1,920	1,920
H. Contingency	2	17,600	-	-	-	-	-	12,000	12,000
TOTAL		107,184	-	-	-	-	-	129,920	129,920
I. Annual Maintenance & Repair									
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

PROJECT DETAIL


Project Title: BOE - 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						Six Year Total
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	350,000	-	112,486	116,986	-	189,798	197,390	419,270
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	5,460	-	1,462	1,521	-	2,467	2,961	5,451
H. Contingency	2	70,000	-	22,497	23,397	-	37,960	39,478	83,854
TOTAL		425,460	-	136,446	141,904	-	230,225	239,829	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 |

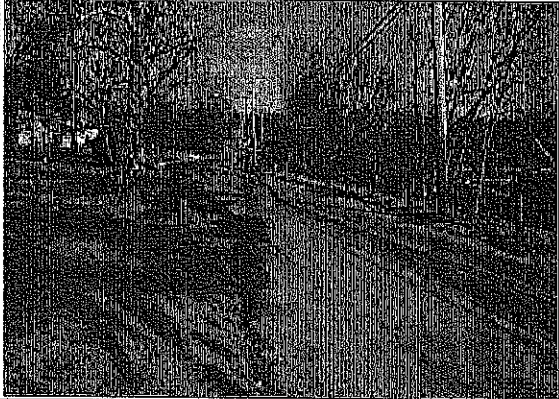
PROJECT DETAIL

Project Title: BOE - Mechanical Systems Energy Efficiencies	
Department: Board of Education	
Description and Purpose:	
<p>A comprehensive evaluation of the mechanical systems throughout the district will provide the town 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	1,000,000	-	-	-	520,000		551,200	520,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	18,000	-	-	-	9,420	-	9,985	19,405
H. Contingency	2	200,000	-	-	-	108,000	-	114,480	222,480
TOTAL		1,218,000	-	-	-	637,420	-	675,665	761,885
I. Annual Maintenance & 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering	2	350,000	-	-	-	-	-	410,000	410,000
B. Land and Right of Way	2	200,000	-	-	-	-	-	210,000	210,000
C. Construction	2	3,500,000	-	-	-	-	-	4,270,000	4,270,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	5,000	-	-	-	-	-	5,000	5,000
F. Other Costs	2	200,000	-	-	-	-	-	220,000	220,000
G. Bonding	2	76,590	-	-	-	-	-	79,170	79,170
H. Contingency	2	851,000	-	-	-	-	-	168,000	168,000
TOTAL		5,182,590	-	-	-	-	-	5,362,170	5,362,170
I. Annual Maintenance & Repair		70,000	-	-	-	-	-	-	-

- | | | |
|---------------------|----------------------|-----------------------|
| (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 FY13-18 CIP

	<u>Estimated Cost*</u>
Road Reconstruction/Transportation System Projects	
Street Reconstruction - Basswood Road	2,118,102
Street Reconstruction - River St. (Kennedy to Old River)	2,649,150
Street Reconstruction - Rainbow Neighborhood	5,846,400
Day Hill Road Capacity - Lane Widening	3,691,758
Street Reconstruction - Baker Hollow Road	2,555,100
Route 305 Corridor Improvements	7,094,850
Street Reconstruction - Pond Rd/Indian Rd.	2,615,046
Day Hill Road Capacity - Right Turn Lanes	179,046
Intersection Improvements (2 intersections)	494,508
Palisado Avenue Corridor Improvements	1,454,292
Day Hill Road/Blue Hills Ave. Extension Round-a-Bout	3,757,530
Construct Sidewalks Along Collector Roads	4,977,966
Construct Sidewalks Along Arterial Roads	4,977,966
Street Reconstruction - Clapp Road South	570,024
Archer Rd. Safety Improvements	613,872
Pedestrian Railroad Bridge - Windsor Center	2,611,783
Subtotal	<u>46,207,393</u>

Community Facilities and Assets

Town Hall interior renovation	852,600
Replacement of Public Works Complex	7,868,280
Subtotal	<u>8,720,880</u>

Pavement Management

None

Subtotal -

Public Safety

Town Facility Improvements - HVAC, Electrical, Energy 169,505

Subtotal 169,505

Park Improvements

Town Facility Improvements - Northwest Park Barns 153,600

Riverfront Bike Path - Windsor Center to E. Barber 2,442,181

Subtotal 2,595,781

Stormwater Management Improvements

Mill Brook Watershed Drainage Study 182,700

River Street Culvert & Stream Bed Repairs 494,508

Silver Birch Pond Rehabilitation 3,763,439

Subtotal 4,440,647

Board of Education

BOE - Poquonock School HVAC (Phase III) 810,000

Subtotal 810,000

Total Unscheduled Projects **62,944,206**

* includes 20% contingency and 1.5% 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering	1	144,500	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	1,445,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	5,000	-	-	-	-	-	-	-
F. Other Costs	2	144,500	-	-	-	-	-	-	-
G. Bonding	2	31,302	-	-	-	-	-	-	-
H. Contingency	2	347,800	-	-	-	-	-	-	-
TOTAL		2,118,102	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		28,900	-	-	-	-	-	-	-

- | | | |
|---------------------|----------------------|-----------------------|
| (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 public's needs have increased along with nearby retail. The current condition of the pavement has both surface and structural deficiencies. These deficiencies are due to inadequate construction materials and an increase in traffic volumes. Local residents have also expressed concerns over the need for connecting sidewalks to the Kennedy Road shopping center. The installation of a connecting sidewalk to Kennedy Road would satisfy the safety issue of the pedestrians. These improvements would also benefit the CREC River Street School.</p>		



RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering	1	195,000	-	-	-	-	-	-	-
B. Land and Right of Way	2	25,000	-	-	-	-	-	-	-
C. Construction	2	1,950,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	5,000	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	39,150	-	-	-	-	-	-	-
H. Contingency	2	435,000	-	-	-	-	-	-	-
TOTAL		2,649,150	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		39,000	-	-	-	-	-	-	-

(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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering	1	430,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	4,300,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	10,000	-	-	-	-	-	-	-
F. Other Costs	2	60,000	-	-	-	-	-	-	-
G. Bonding	2	86,400	-	-	-	-	-	-	-
H. Contingency	2	960,000	-	-	-	-	-	-	-
TOTAL		5,846,400	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		86,000	-	-	-	-	-	-	-

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

PROJECT DETAIL


Project Title: Day Hill 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						
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Six Year Total
A. Planning and Engineering	1	246,000	-	-	-	-	-	-	-
B. Land and Right of Way	2, 5	200,000	-	-	-	-	-	-	-
C. Construction	2, 5	2,460,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2, 5	25,000	-	-	-	-	-	-	-
F. Other Costs	2, 5	100,000	-	-	-	-	-	-	-
G. Bonding	2, 5	54,558	-	-	-	-	-	-	-
H. Contingency	2, 5	606,200	-	-	-	-	-	-	-
TOTAL		3,691,758	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		49,200	-	-	-	-	-	-	-

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

PROJECT DETAIL

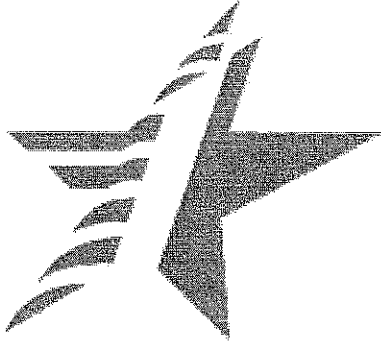
Project Title:	Baker Hollow Road (east/west section) - Street Reconstruction		
Department:	Public Works- Engineering		
Description and Purpose	<p>The portion of Baker Hollow Road that runs east to west between Marshall Phelps Road and Old Poquonock Road is unpaved. The north/south section of Baker Hollow 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						
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Six Year Total
A. Planning and Engineering	1	165,000	-	-	-	-	-	-	-
B. Land and Right of Way	2	100,000	-	-	-	-	-	-	-
C. Construction	2	1,650,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	5,000	-	-	-	-	-	-	-
F. Other Costs	2	180,000	-	-	-	-	-	-	-
G. Bonding	2	35,100	-	-	-	-	-	-	-
H. Contingency	2	420,000	-	-	-	-	-	-	-
TOTAL		2,555,100	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		33,000	-	-	-	-	-	-	-

- | | | |
|---------------------|----------------------|-----------------------|
| (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 the Marshall Phelps Road intersection.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering	5	500,000	-	-	-	-	-	-	-
B. Land and Right of Way	5	100,000	-	-	-	-	-	-	-
C. Construction	5	5,000,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	5	25,000	-	-	-	-	-	-	-
F. Other Costs	5	200,000	-	-	-	-	-	-	-
G. Bonding	5	104,850	-	-	-	-	-	-	-
H. Contingency	5	1,165,000	-	-	-	-	-	-	-
TOTAL		7,094,850	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL


Project Title:	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 to 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Six Year Total
A. Planning and Engineering	1	187,000	-	-	-	-	-	-	-
B. Land and Right of Way	2	25,000	-	-	-	-	-	-	-
C. Construction	2	1,870,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	5,000	-	-	-	-	-	-	-
F. Other Costs	2	60,000	-	-	-	-	-	-	-
G. Bonding	2	38,646	-	-	-	-	-	-	-
H. Contingency	2	429,400	-	-	-	-	-	-	-
TOTAL		2,615,046	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		37,400	-	-	-	-	-	-	-

- | | | |
|---------------------|----------------------|-----------------------|
| (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 that one right turn lane be constructed. 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	142,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2	5,000	-	-	-	-	-	-	-
G. Bonding	2	2,646	-	-	-	-	-	-	-
H. Contingency	2	29,400	-	-	-	-	-	-	-
TOTAL		179,046	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL

Project Title:	Intersection Reconstruction - Capen Street at Sage Park Road/Palisado Avenue at Retail Center Driveway		
Department:	Engineering		
Description and Purpose:	<p>This project includes two intersection improvements. Capen Street at Sage Park Road is three intersections in one separated by a raised triangular median. Most of the movements at the intersection are controlled by yield signs. Reconstruction of the intersection is desired to eliminate motorist confusion and intersection sight distance limitations from the current intersection geometry and the recent tree planting at O'Brien Field. The intersection reconstruction would make Sage Park Road intersect Capen Street at a formal "T" shaped intersection and provide left and right turn lanes for the Sage Park Road approach. The Sage Park Road approach would be controlled by a stop sign. This project was recommended in previous Plans of Conservation and Development. The second intersection in this project, the Windsor Center Plaza Driveway at Palisado Avenue (Route 159) does not provide adequate intersection sight distance looking to the left (north). This project will increase the intersection sight distance by modifying the retaining wall, fence, and grading adjacent to the driveway.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering	1	33,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	330,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	10,000	-	-	-	-	-	-	-
F. Other Costs	2	33,000	-	-	-	-	-	-	-
G. Bonding	2	7,308	-	-	-	-	-	-	-
H. Contingency	2	81,200	-	-	-	-	-	-	-
TOTAL		494,508	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		3,300	-	-	-	-	-	-	-

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

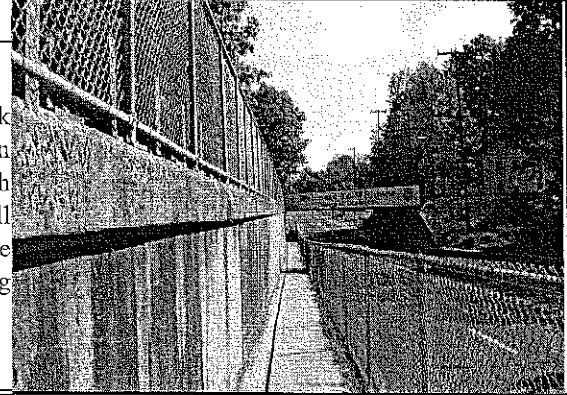
PROJECT DETAIL

Project Title: **Palisado Avenue Corridor Improvements**

Department: **Public Works/Planning**

Description and Purpose:


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.



RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering	1	65,000	-	-	-	-	-	-	-
B. Land and Right of Way	2	19,000	-	-	-	-	-	-	-
C. Construction	2	938,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2	172,000	-	-	-	-	-	-	-
G. Bonding	2	21,492	-	-	-	-	-	-	-
H. Contingency	2	238,800	-	-	-	-	-	-	-
TOTAL		1,454,292	-	-	-	-	-	-	-
I. Annual Oper. & Maint. Costs		1,350	-	-	-	-	-	-	-
(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/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 needs 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering	2, 5	285,000	-	-	-	-	-	-	-
B. Land and Right of Way		200,000	-	-	-	-	-	-	-
C. Construction	2, 5	2,600,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2, 5	55,530	-	-	-	-	-	-	-
H. Contingency	2, 5	617,000	-	-	-	-	-	-	-
TOTAL		3,757,530	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

(1) General Fund

(3) Private Funding


(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

PROJECT DETAIL

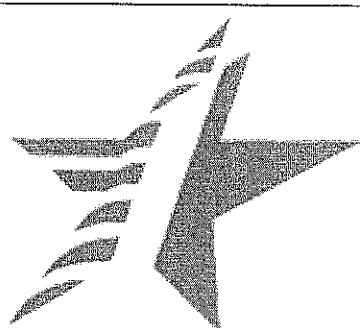
Project Title: Construct Sidewalks along Collector Streets	
Department: Engineering/Planning	
Description and Purpose:	
<p>The 2004 Plan of Conservation and Development recommends that sidewalks be provided on at least one side of all collector streets. This is not only to encourage walking to improve 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

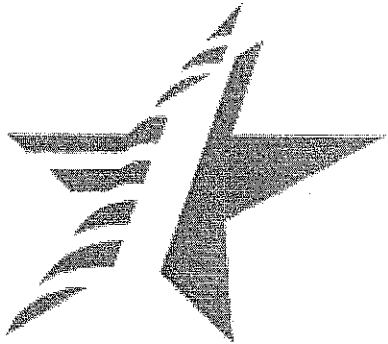
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering	1	340,000	-	-	-	-	-	-	-
B. Land and Right of Way	2	100,000	-	-	-	-	-	-	-
C. Construction	2	3,437,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	10,000	-	-	-	-	-	-	-
F. Other Costs	2	200,000	-	-	-	-	-	-	-
G. Bonding	2	73,566	-	-	-	-	-	-	-
H. Contingency	2	817,400	-	-	-	-	-	-	-
TOTAL		4,977,966	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		34,370	-	-	-	-	-	-	-

(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 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering	1	340,000	-	-	-	-	-	-	-
B. Land and Right of Way	2	100,000	-	-	-	-	-	-	-
C. Construction	2	3,437,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	10,000	-	-	-	-	-	-	-
F. Other Costs	2	200,000	-	-	-	-	-	-	-
G. Bonding	2	73,566	-	-	-	-	-	-	-
H. Contingency	2	817,400	-	-	-	-	-	-	-
TOTAL		4,977,966	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		34,370	-	-	-	-	-	-	-
(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						Six Year Total
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering	1	39,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	390,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2	39,000	-	-	-	-	-	-	-
G. Bonding	2	8,424	-	-	-	-	-	-	-
H. Contingency	2	93,600	-	-	-	-	-	-	-
TOTAL		570,024	-	-	-	-	-	-	-
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: 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 Road to Center Street. 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 reduce fuel consumption by eliminating the existing 4-way stop sign that was installed because of a sightline problem, which 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering	2, 5	54,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2, 5	450,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2, 5	9,072	-	-	-	-	-	-	-
H. Contingency	2, 5	100,800	-	-	-	-	-	-	-
TOTAL		613,872	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

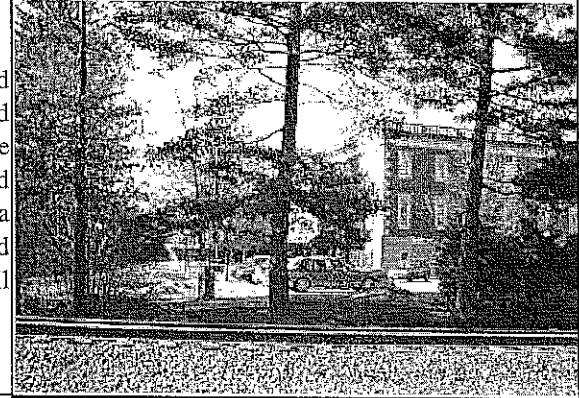
PROJECT DETAIL

Project Title: **Pedestrian Bridge over the Railroad Tracks - Windsor Center**

Department: **Public Works/Planning**

Description and Purpose:

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, it is proposed that it gets considered for construction in conjunction with the New Haven-Hartford-Springfield Commuter Rail project (State of CT project). This project may also be fully funded as part of the AMTRAK rail upgrades.



RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Six Year Total
A. Planning and Engineering	1	177,714	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	1,777,143	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2	189,464	-	-	-	-	-	-	-
G. Bonding	2	38,598	-	-	-	-	-	-	-
H. Contingency	2	428,864	-	-	-	-	-	-	-
TOTAL		2,611,783	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

(1) General Fund

(3) Private Funding


(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding


PROJECT DETAIL

Project Title:	Town Hall Interior Renovations		
Department:	Public Works		
Description and Purpose	<p>The existing interiors of the town hall were last renovated in 1990, 21 years ago. This project would entail replacing interior finishes on all three floors. Finishes to be replaced are all wall coverings to painted finishes, repaint all trim, replace door hardware with egress doors as needed, replace floor carpeting, upgrade ceiling and lighting fixtures, remodel restrooms, and remodel elevator car.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Six Year Total
A. Planning and Engineering		50,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		650,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		12,600	-	-	-	-	-	-	-
H. Contingency		140,000	-	-	-	-	-	-	-
TOTAL		852,600	-	-	-	-	-	-	-
F. Annual Maintenance & Repair			5,000	5,000	5,000	5,000	5,000	5,000	30,000
(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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
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	116,280	-	-	-	-	-	-	-
H. Contingency	2	1,292,000	-	-	-	-	-	-	-
TOTAL		7,868,280	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL


Project Title: Town Facility Improvements - HVAC, Electrical and Energy	
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 next effort (FY 2015) under this program would be to replace and upgrade the boiler and related equipment at Town Hall. This will reduce energy usage at the facility and improve the coordination of this equipment with the new direct digital control system installed in Town Hall in 2011. The FY 2018 project relates to the Milo Peck Child Care Center. An unscheduled project is the Wilson Firehouse with an estimated project cost of \$169,505.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Six Year Total
A. Planning and Engineering	2	144,000	-	-	80,000	-	-	100,000	180,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	1,440,000	-	-	850,000	-	-	950,000	1,800,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	28,512	-	-	16,740	-	-	16,380	33,120
H. Contingency	2	316,800	-	-	186,000	-	-	210,000	396,000
TOTAL		1,929,312	-	-	1,132,740	-	-	1,276,380	2,409,120
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL

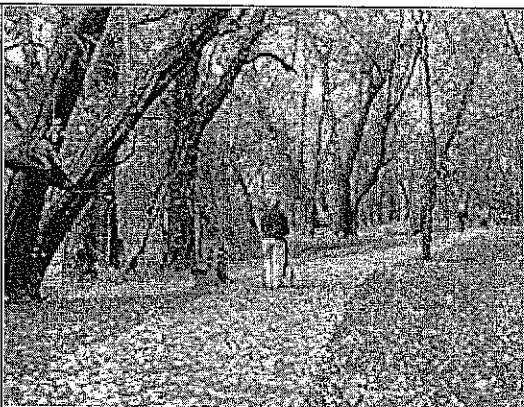
Project Title:	Town Facility Improvements - Northwest Park Barns Renovations		
Department:	Public Works		
Description and Purpose	<p>This project includes reroofing two barns in the park, which will include striping and repair ingdecking as needed, installing 30-year roofing shingles. The project also includes rebuilding the structural support on white barn by lifting the barn to install footings and a new slab. Additionall, sill boards, windows and doors will be replaced, a new main support rafter system will be installed and the building will be repainted.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		128,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		25,600	-	-	-	-	-	-	-
TOTAL	-	153,600	-	-	-	-	-	-	-
F. Annual Maintenance & Repair			2,500	2,500	2,500	2,500	2,500	2,500	15,000

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

PROJECT DETAIL

Project Title: Riverfront Trail Project - Windsor Center to East Barber Street	
Department: Engineering / Planning	
Description and Purpose:	
<p>The construction of this trail will be part of a system that would connect with the Charter Oak Greenway crossing the Connecticut River and eventually with the proposed trail to Hartford and the Hartford Riverwalk. The proposed trail 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, the Loomis Chaffee School, and three private owners. The operation of this trail 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 users to relax in a tranquil environment. Sufficient parking is available at the DEP Boat Launch area on East Barber Street and in Windsor Center.</p>	

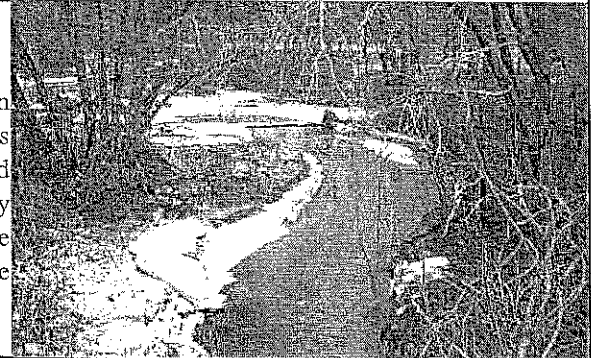
RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Six Year Total
A. Planning and Engineering	2, 5	250,950	-	-	-	-	-	-	-
B. Land and Right of Way	2, 5	62,540	-	-	-	-	-	-	-
C. Construction		1,673,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2, 5	85,000	-	-	-	-	-	-	-
G. Bonding	2, 5	36,091	-	-	-	-	-	-	-
H. Contingency	2, 5	334,600	-	-	-	-	-	-	-
TOTAL		2,442,181	-	-	-	-	-	-	-
I. Annual Maintenance & Repair	1	16,700	-	-	-	-	-	-	-

- | | | |
|---------------------|----------------------|-----------------------|
| (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 Inland 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>		

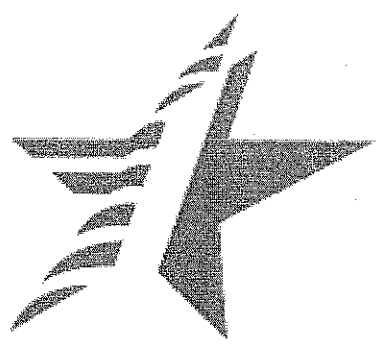


RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Six Year Total
A. Planning and Engineering	1	150,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	1	2,700	-	-	-	-	-	-	-
H. Contingency	1	30,000	-	-	-	-	-	-	-
TOTAL		182,700	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL

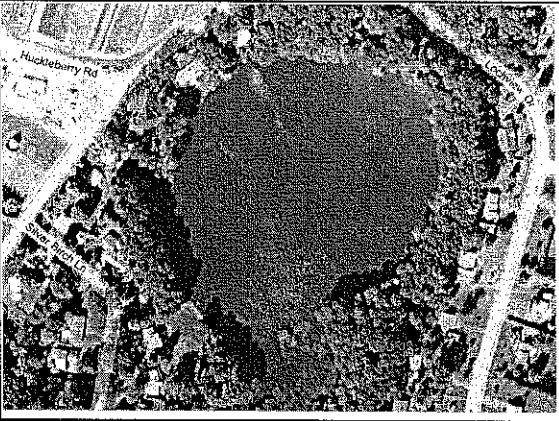
Project Title: Repair Culvert and Stream Bed at River Street	
Department: Public Works	
Description and Purpose:	
<p>The culvert carrying a stream under River Street near Strawberry Hill is a large 72 inch asphalt-coated corrugated metal pipe which was installed in the 1970's. It is showing signs of 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
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	7,308	-	-	-	-	-	-	-
H. Contingency	2	81,200	-	-	-	-	-	-	-
TOTAL		494,508	-	-	-	-	-	-	-
I. Annual Maintenance & 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 Rehabilitation	
Department: Planning/Wetlands	
Description and Purpose:	
<p>Silver Birch Pond located between Prospect Hill Road, Lochview Drive & Silver Birch Lane is not functioning well. The pond is surrounded by residential development and is suffering the effects of fertilizers and poorly maintained septic systems, as well as introduced invasive aquatic plants and the feeding of Canada Geese. There has also been an undetermined amount of sedimentation in the pond from street runoff and soil erosion on private property. The pond has potential to be a great asset to the town and its residents as a wildlife viewing area. The scope of the project and its potential costs will be determined following Spring 2012 study, initiated as part of the FY 12 CIP. The project below is thought to be the most extensive scope, including dredging.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2013	FY 2014	FY2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering	2	15,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2, 5	3,077,142	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2, 5	250	-	-	-	-	-	-	-
G. Bonding	2, 5	55,617	-	-	-	-	-	-	-
H. Contingency	2, 5	615,430	-	-	-	-	-	-	-
TOTAL		3,763,439	-	-	-	-	-	-	-
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 |

PROJECT DETAIL

Project Title:	BOE - Poquonock School HVAC Conversion Phase III		
Department:	Board of Education & Public Works		
Description and Purpose	<p>Conversion of school HVAC Phase I and II were completed in 2010 and 2011. The Phase III effort would entail architectural and engineering design services for the installation of new piping, air handlers, energy recovery ventilators, heating coils, air conditioning media center and appurtenances to complete proposed ventilation systems bringing the school up to code.</p> 		

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
A. Planning and Engineering		25,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		650,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		135,000	-	-	-	-	-	-	-
TOTAL	-	810,000	-	-	-	-	-	-	-
F. Annual Maintenance & Repair			-	1,250	1,250	1,250	1,250	1,250	6,250
(1) General Fund	(3) Private Funding	(5) State/Federal Aid							
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							

