



Town of Windsor
Capital Improvement Program
FY 2014 to 2019

Approved

May 2013

Introduction

The Capital Improvement Program for fiscal years 2014-2019 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 FY14-19 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. In recent years, both the Board of Education and the town government have placed smaller value projects and equipment in the CIP due to operating budgets for these items having been reduced.

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.

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In some cases, town staff has all of the data it needs to state whether the annual CIP effort is meeting those needs or falling short. For example, the town uses a pavement management software system and annual pavement inspections to prioritize roadways for improvements. Currently, the town has 31.1 miles of roadway in fair or poor condition (i.e., a Pavement Condition Index of 60 or less). The six-year CIP includes approximately \$10.2 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 \$4.6 million dollars.

In other cases, town staff lacks the inventory or condition assessment information that is needed to determine whether the CIP adequately addresses needs. A comprehensive approach to tracking these assets and improving the major maintenance and repair schedules for these assets has been lacking. Therefore, this CIP and many of the departments' work plans include a focus on developing these strategies and making incremental progress toward reinvesting in these assets. Some of these assets do not meet the thresholds for capital projects. For example, streetlights are currently valued at \$3,000 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 \$941,500 (in current dollars). The FY 2014-19 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 FY14-19 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.

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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 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

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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.
- 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.

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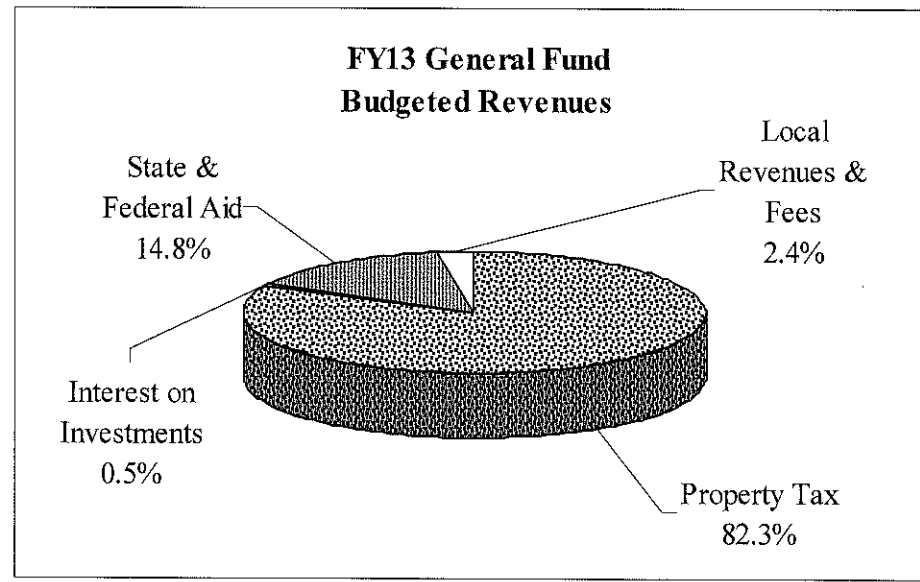
Statistics and Financial Information

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

While some trends will provide an indication as to what kinds of projects should be undertaken, others may reveal a need for more detailed information. Therefore, the CIP may, at times, include projects that involve information gathering and assessment on such things as the condition of town buildings and roads and traffic patterns. These analyses are necessary 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 2003-2013				
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%
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%
2011	10/1/2009	\$2,937,138,218	\$16,486,523	0.56%
2012	10/1/2010	\$2,976,694,924	\$56,043,229	1.92%
2013	10/1/2011	\$2,976,702,510	\$7,586	0.00% ²

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.

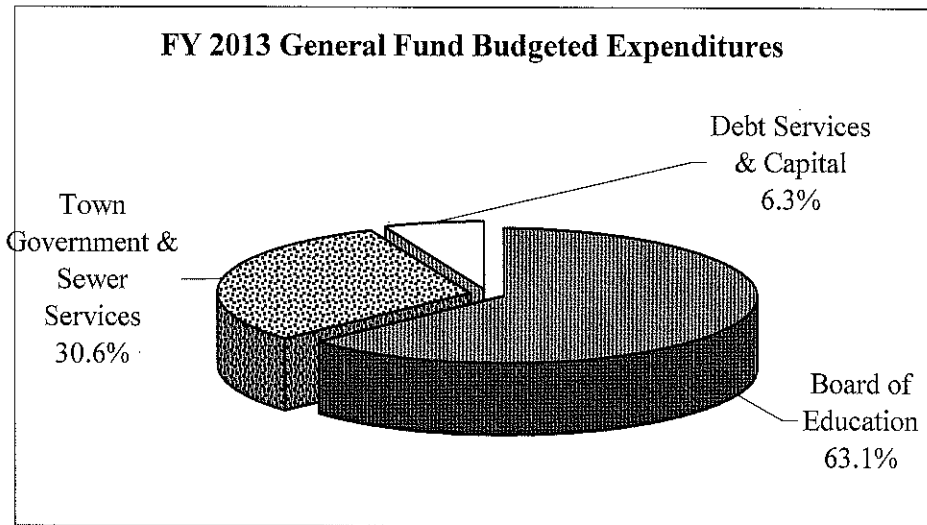
2. FY 2013 Grand List reflects revaluation as of 2008

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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		



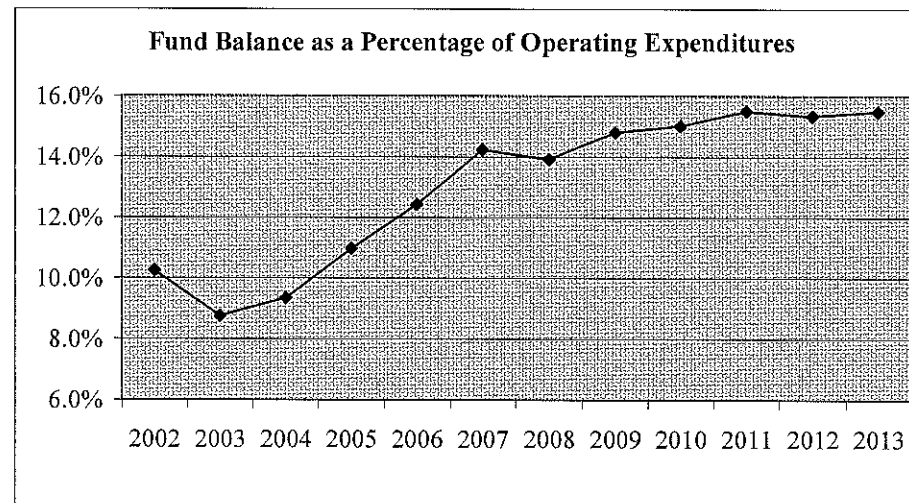
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Fund Balance

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 2012, Windsor's audited general fund unassigned balance was \$15.3 million, or 15.5% of budgeted FY 2013 operating expenditures. Staff estimates that the FY 2013 year-end fund balance may be 17% of budgeted operating expenditures, following Town Council appropriations from the fund balance and without counting some potential Federal Emergency Management Agency reimbursements.

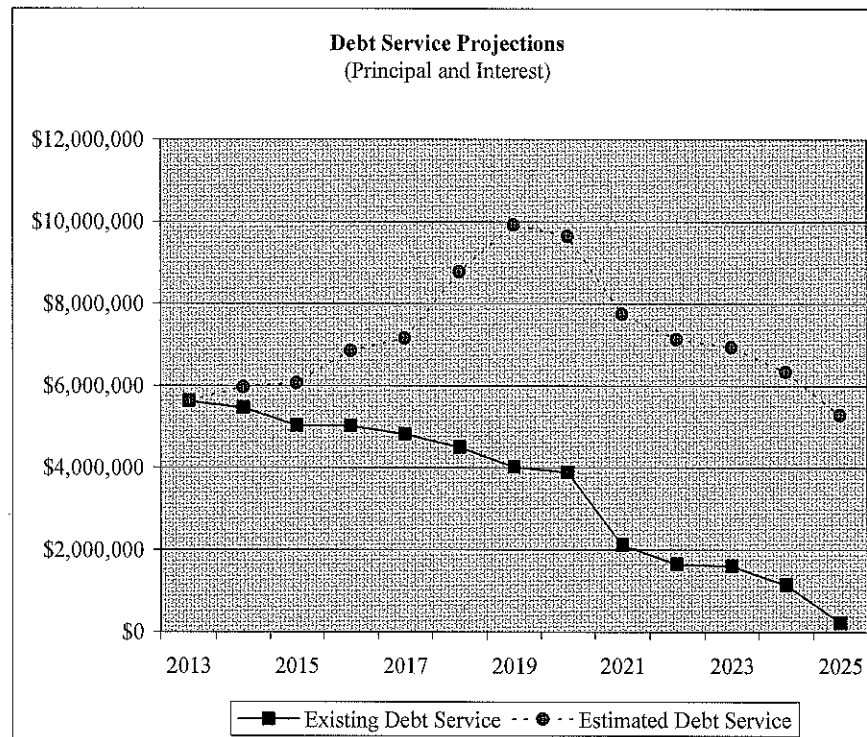


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Debt Management

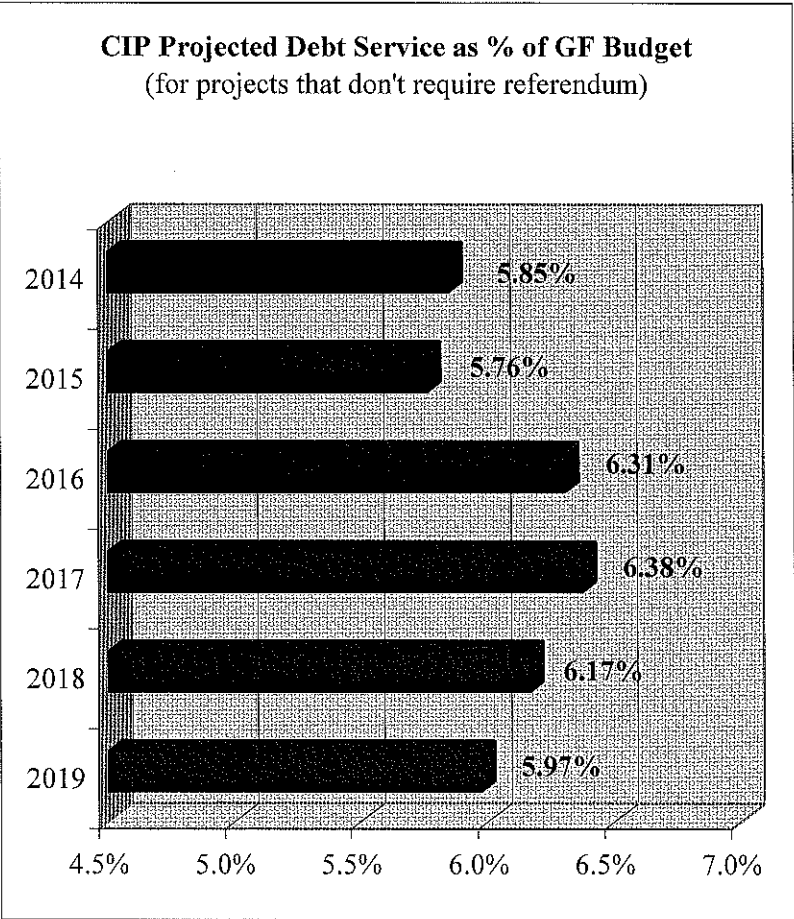
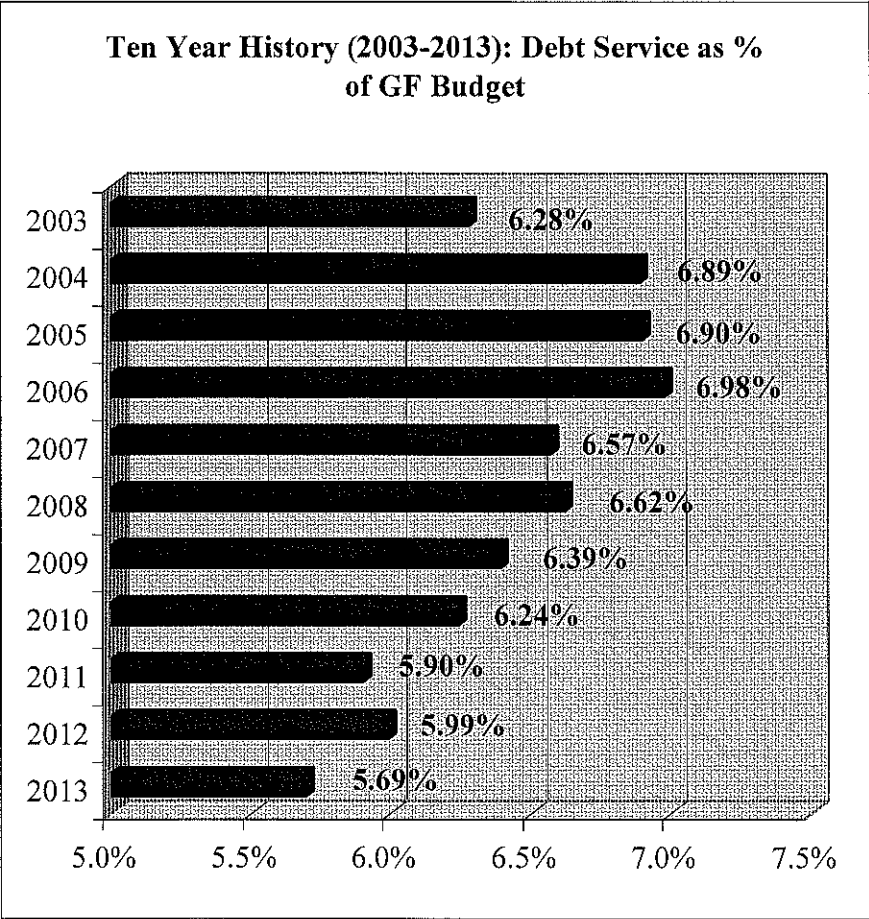
Historically, Windsor has adhered to certain practices in order to maintain a debt burden that is in line with available resources. First, Windsor held its total debt service requirement to within 10% of total operating expenditures. This is consistent with recommendations from bond rating agencies that 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 2013's payment of \$5.6 million.

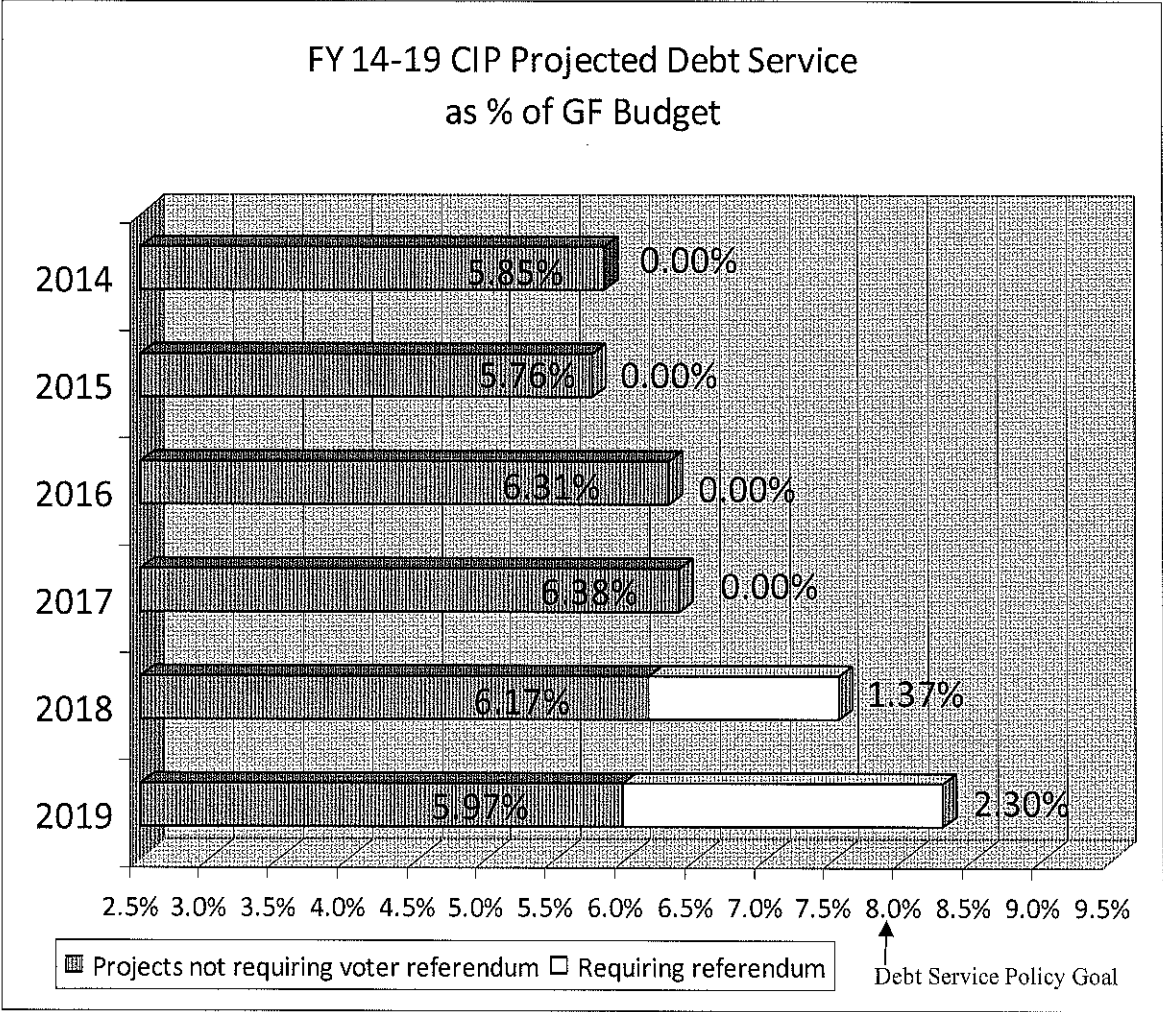


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As can be seen below, the projected debt service ratio is projected to exceed the 8% policy goal in the final year of the proposed CIP. The projects that require voter approval add to the town’s projected debt service payments; these higher cost projects impact the debt service budget in FY 18 and FY 19. The projected debt service ratio is based on the Five-Year Financial Forecast, which is presented to Town Council on an annual basis.



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Scheduled Projects

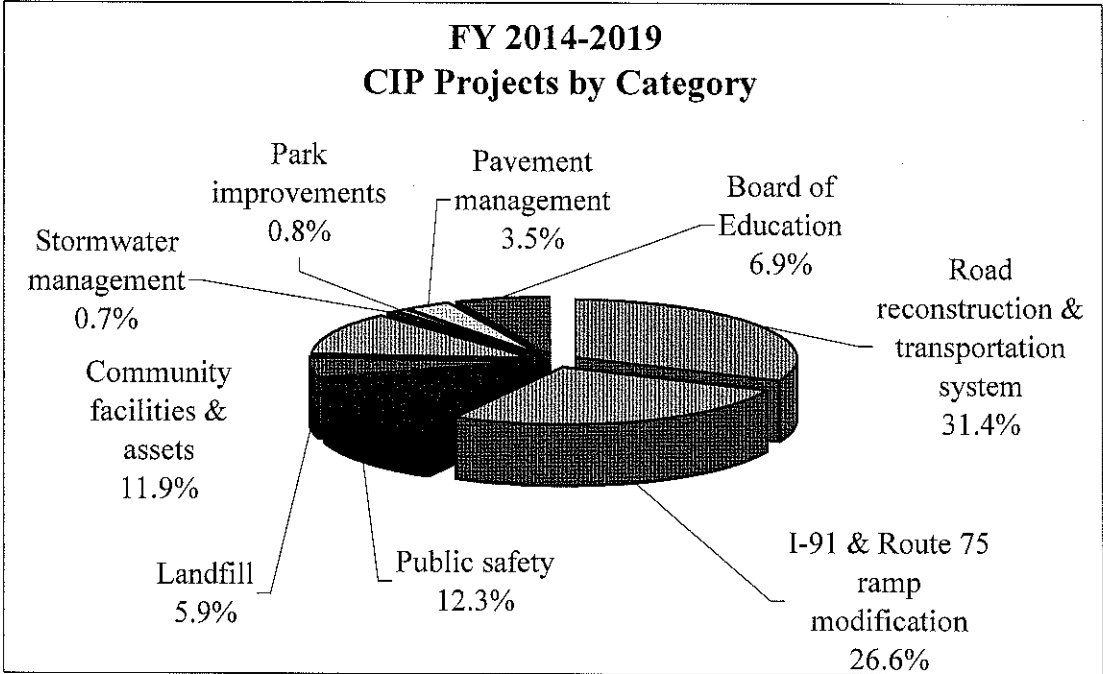
The FY14-19 CIP includes an assortment of projects throughout town. The estimated cost of all six years of this CIP is \$126.9 million.

CIP Projects by Category

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Road reconstruction & transportation system	\$388,937	\$776,085	\$1,037,433	\$416,871	\$3,740,633	\$1,986,896	\$8,346,855
I-91 & Route 75 ramp modification	\$0	\$0	\$0	\$0	\$0	\$46,000,000	\$46,000,000
Public safety	\$457,790	\$1,922,598	\$861,701	\$8,594,162	\$9,338,113	\$123,262	\$21,297,626
Landfill	\$2,070,000	\$3,060,000	\$4,990,000	\$0	\$0	\$0	\$10,120,000
Community facilities & assets	\$2,016,229	\$4,179,979	\$610,735	\$9,768,962	\$2,758,724	\$1,206,094	\$20,540,723
Stormwater management	\$0	\$488,079	\$0	\$488,079	\$0	\$243,733	\$1,219,891
Park improvements	\$475,000	\$0	\$630,238	\$353,768	\$0	\$0	\$1,459,006
Pavement management	\$609,730	\$1,123,415	\$970,883	\$1,009,145	\$1,233,507	\$1,051,066	\$5,997,746
Board of Education	\$3,904,085	\$3,110,475	\$2,535,064	\$230,225	\$915,494	\$1,200,000	\$11,895,343
TOTAL CIP 2014-2019 PROGRAM	\$9,921,771	\$14,660,631	\$11,636,054	\$20,861,212	\$17,986,471	\$51,811,051	\$126,877,190

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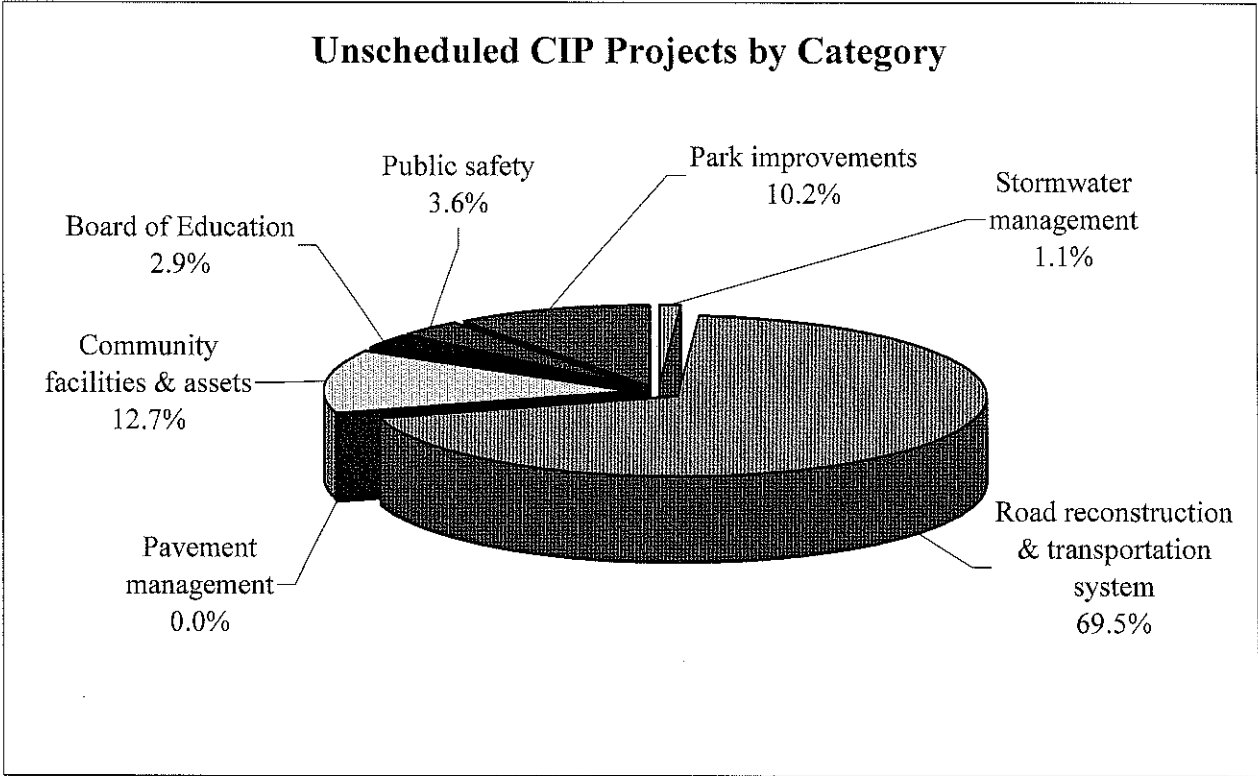
The CIP projects can be broken down into eight categories. Here is a chart depicting how those CIP categories are comparatively represented in this CIP:



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Unscheduled Projects

Twenty-seven projects remain on the unscheduled projects list. These projects have a combined estimated cost of nearly \$53 million and can be categorized as:



Summary of Project Schedule by Fiscal Year

2014-2019

DRAFT FY 14-19 CIP

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2014						
Pavement Management Program	534,330	200,000		184,330		150,000
Sidewalk and Curb Replacement Program	75,400	75,400				
Street Reconstr. - Prospect Hill Rd., West Street to Bent Rd (Phase II Design)	233,937		233,937			
Street Reconstruction - Pigeon Hill Road (Poquonock Ave. to Lamberton Rd, Survey/Preliminary Design)	75,000					75,000
Street Reconstruction - Batchelder Rd (Design)	55,000					55,000
Street Reconstruction - River Street (Poquonock to Old River, Concept Design)	25,000					25,000
Pavement Line Striping	45,000					45,000
Construct Sidewalks - Safe Routes to Schools	100,000			100,000		
Day Hill Road Pedestrian Circulation Enhancements	146,306		146,306			
Wilson Route 159 Corridor Enhancement Program (Phase I)	777,400			777,400		
Information Technology - Microsoft Licensing	133,000					133,000
Town Facility Improvements - LP Wilson Front Restrooms Rehab (Construction)	233,389		233,389			
Town Facility Improvements - LP Wilson Convert Rear Locker Rooms to Shelter Showering Facility (Design)	30,000					30,000
Town Facility Improvements - Roofs (WVA Building)	199,232		199,232			
Town Facility Improvements - Roofs (330 Windsor Avenue Community Center)	126,902		126,902			
Fleet and Public Works Equipment Replacement	225,000					225,000
Fire Department - Support Vehicles	52,440					52,440
Emergency Dispatch Console Upgrade	255,780		255,780			
Dog Pound Relocation (Land Acquisition and Design)	149,570		149,570			
Landfill Closure	1,670,000				1,670,000	
Landfill Methane Gas Collection	400,000				400,000	
Park Improvements - Athletic Field Master Plan Implementation	475,000		475,000			
BOE - Oliver Ellsworth School - Main Office Remodel (Construction)	371,655		371,655			
BOE - Clover St. School - Code Compliance (Design)	30,000					30,000
BOE - Clover St. School - Convert Steam Heating to Hot Water and add AC (Construction)	2,195,000		2,195,000			
BOE - Sage Park Middle and Windsor High School - Lighting Upgrade	200,000		200,000			
BOE - Sage Park Middle School - Air Condition and Soundproof Cafeteria (Construction)	633,360		633,360			
BOE - Sage Park Middle School - Alternative Energy and Energy Efficiencies (Study)	30,000					30,000
BOE - L.P. Wilson Center - Abate Adhesive in Floor Tiles	307,624		307,624			
BOE - School Window Replacement	136,446		136,446			
Subtotal FY 2014	9,921,771	275,400	5,664,201	1,061,730	2,070,000	850,440
FY 2014 Projects Anticipated to Require Voter Approval						
None	0	0	0	0	0	0
Subtotal FY 2014	0	0	0	0	0	0
GRAND TOTAL FY 2014	9,921,771	275,400	5,664,201	1,061,730	2,070,000	850,440

Capital Projects Fund Balance (Total = \$850,440)

DRAFT FY 14-19 CIP

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2015						
Pavement Management Program	889,330	705,000		184,330		
Sidewalk and Curb Replacement Program	78,416	78,416				
Pavement Resurfacing at Town Facilities & Schools	155,669		155,669			
Stormwater Management Improvements	488,079		488,079			
Street Reconstruction - Batchelder Rd (Construction)	639,450		639,450			
Street Reconstruction - Pigeon Hill Road (Pogonock Ave. to Lamberton Rd, Design)	85,800					85,800
Day Hill Road Capacity Improvements - Coordinated Signal System Installation (Construction)	948,480			948,480		
Streetlight Replacement Program	137,025		137,025			
Pavement Line Striping	46,800					46,800
Street and Traffic Sign Management Program	18,000					18,000
Tree Replacement Program	39,312					39,312
Fleet and Public Works Equipment Replacement	300,432	300,432				
Fire Department - Tower Ladder Truck Replacement	1,200,238		1,200,238			
Dog Pound Relocation (Construction)	633,360		633,360			
Traffic Calming Devices	89,000					89,000
Traffic Signal at Windsor Avenue and Corey Street (Design and ROW)	50,835					50,835
Day Hill Road Pedestrian Circulation Enhancements	194,425		194,425			
Wilson Route 159 Corridor Enhancement Program (Phase II)	808,496			808,496		
Town Facility Improvements - LP Wilson Convert Rear Locker Rooms to Shelter Showering Facility (Construction)	350,000		350,000			
Town Facility Improvements - HVAC, Electricity & Energy (Town Hall)	1,132,740		1,132,740			
Town Facility Improvements - Town Hall Windows	204,269		204,269			
Landfill Closure	2,465,000				2,465,000	
Landfill Methane Gas Collection	595,000				595,000	
BOE - Pogonock School - HVAC Phase III (Design, Construction)	810,000		810,000			
BOE - Oliver Ellsworth School - Code Compliance Upgrade (Design, Construction)	327,449		327,449			
BOE - Sage Park Middle School - Alternative Energy and Energy Efficiencies (Phase I)	1,831,122		1,831,122			
BOE - School Window Replacement	141,904		141,904			
Subtotal FY 2015	14,660,631	1,083,848	8,245,730	1,941,306	3,060,000	329,747
FY 2015 Projects Anticipated to Require Voter Approval						
None	0	0	0	0	0	0
Subtotal FY 2015	0	0	0	0	0	0
GRAND TOTAL FY 2015	14,660,631	1,083,848	8,245,730	1,941,306	3,060,000	329,747

¹ Capital Projects Fund Balance (Total = \$431,347)

DRAFT FY 14-19 CIP

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2016						
Pavement Management Program	889,330	705,000		184,330		
Sidewalk and Curb Replacement Program	81,553	81,553				
Street Reconstruction - Pigeon Hill Road (Poquonock Ave. to Lambertson Rd, Construction)	688,061		688,061			
Street Rehabilitation - Stone Road (Construction, Phase I)	349,372		349,372			
Pavement Line Striping	48,672					48,672
Street and Traffic Sign Management Program	19,469					19,469
Fleet and Public Works Equipment Replacement	300,432	300,432				
Expansion of Public Safety Complex (Design)	861,701		861,701			
Day Hill Road Pedestrian Circulation Enhancements	242,162		242,162			
Park Improvements - Ellsworth Field	267,166		267,166			
Park Improvements - Fitch Field Improvements	363,072		363,072			
Landfill Closure	2,140,000				2,140,000	
Landfill Leachate Management	2,300,000				2,300,000	
Landfill Methane Gas Collection	550,000				550,000	
BOE - Sage Park Middle School - Alternative Energy and Energy Efficiencies (Phase II)	1,897,644		1,897,644			
BOE - Mechanical Systems Energy Efficiencies	637,420		637,420			
Subtotal FY 2016	11,636,054	1,086,985	5,306,598	184,330	4,990,000	68,141
FY 2016 Projects Anticipated to Require Voter Approval						
None	0	0	0	0	0	0
Subtotal FY 2016	0	0	0	0	0	0
GRAND TOTAL FY 2016	11,636,054	1,086,985	5,306,598	184,330	4,990,000	68,141

¹ Capital Projects Fund Balance (Total = \$68,141)

DRAFT FY 14-19 CIP

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2017						
Pavement Management Program	924,330	740,000		184,330		
Sidewalk and Curb Replacement Program	84,815	84,815				
Stormwater Management Improvements	488,079		488,079			
Street Reconstruction - Pigeon Hill Road (Lamberton Rd to Addison Rd, Survey/Design)	46,400					46,400
Street Rehabilitation - Stone Road (Construction, Phase II)	370,471		370,471			
Streetlight Replacement Program	145,247		145,247			
Pavement Line Striping	50,619					50,619
Street and Traffic Sign Management Program	20,248					20,248
Tree Replacement Program	44,221					44,221
Fleet and Public Works Equipment Replacement	325,023	325,023				
Streetlight Energy & Maintenance Cost Reduction (Phase I)	366,618		366,618			
Energy Management, Fire and Security System Improvements (Construction)	692,495		692,495			
Day Hill Road Pedestrian Circulation Enhancements	203,640		203,640			
Construct Sidewalks - Safe Routes to Schools	163,964			163,964		
Fire Department - Air Bottle Replacement	149,136					149,136
Fire Department - Engine 10 Replacement Vehicle	919,873		919,873			
Park Improvements - L.P. Wilson Field Renovations (Phase III)	353,768		353,768			
BOE - School Window Replacement	230,225		230,225			
Subtotal FY 2017	5,579,172	1,149,838	3,770,416	348,294	0	310,624
FY 2017 Projects Anticipated to Require Voter Approval						
Town Facility Improvements - Parks Garage Relocation	7,756,887		7,756,887			
Expansion of Public Safety Complex (Phase I)	7,525,153		7,525,153			
Subtotal FY 2017	15,282,040	0	15,282,040	0	0	0
GRAND TOTAL FY 2017	20,861,212	1,149,838	19,052,456	348,294	0	310,624

¹ Capital Projects Fund Balance (Total = \$310,624)

DRAFT FY 14-19 CIP

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2018						
Pavement Management Program	944,330	760,000		184,330		
Sidewalk and Curb Replacement Program	88,207	88,207				
Pavement Resurfacing at Town Facilities & Schools	200,970		200,970			
Stormwater Management Improvements	243,733		243,733			
Street Reconstruction - River Street (Poquonock to Old River, Design)	48,666					48,666
Pavement Line Striping	52,644					52,644
Street and Traffic Sign Management Program	21,057					21,057
Fleet and Public Works Equipment Replacement	325,023	325,023				
Construct Sidewalks - Safe Routes to Schools	198,940			198,940		
Traffic Signal at Windsor Avenue and Corey Street (Construction)	491,985		401,985	90,000		
Day Hill Road Resurfacing (Design)	51,474					51,474
Day Hill Road Pedestrian Circulation Enhancements	255,625		255,625			
Town Facility Improvements - HVAC, Electricity & Energy (Milo Peck Building)	1,278,900		1,278,900			
Fire Department - Self-Contained Breathing Apparatus Replacement	614,346		614,346			
Fire Department - Engine 7 Replacement Vehicle	927,691		927,691			
Additional Fire Hydrants	123,262		123,262			
Riverfront Bike Path - Windsor Center to East Barber Street (Phase I Design)	134,550					134,550
BOE - School Window Replacement	239,829		239,829			
BOE - Mechanical Systems Energy Efficiencies	675,665		675,665			
Subtotal FY 2018	6,916,897	1,173,230	4,962,006	473,270	0	308,391
FY 2018 Projects Anticipated to Require Voter Approval						
Street Reconstr. - Prospect Hill Rd., West Street to Bent Rd (Phase II Construction)	3,640,493		3,640,493			
Expansion of Public Safety Complex (Phase II)	7,672,814		7,672,814			
Subtotal FY 2018	11,313,307	0	11,313,307	0	0	0
GRAND TOTAL FY 2018	18,230,204	1,173,230	16,275,313	473,270	0	308,391

¹ Capital Projects Fund Balance (Total = \$308,391)


DRAFT FY 14-19 CIP

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2019						
Pavement Management Program	959,330	775,000		184,330		
Sidewalk and Curb Replacement Program	91,736	91,736				
Ramp Modification at I-91 & Rte 75/Day Hill Rd	46,000,000			46,000,000		
Tree Replacement Program	47,829					47,829
Fleet and Public Works Equipment Replacement	350,532	350,532				
Construct Sidewalks - Safe Routes to Schools	200,023			200,023		
Day Hill Road Resurfacing	1,370,433					1,370,433
Day Hill Road Pedestrian Circulation Enhancements	143,841		143,841			
Street and Traffic Sign Management Program	21,900					21,900
Street Reconstruction - Pigeon Hill Road (Lamberton Rd to Addison Rd, Construction)	616,463		616,463			
Streetlight Energy & Maintenance Cost Reduction (Phase II)	381,234		381,234			
Town Facility Improvements - HVAC, Electricity & Energy (Wilson Fire Station - Design)	60,735					60,735
BOE - JFK, OE, SPMS, Field House Boiler Replacement	1,200,000		1,200,000			
Additional Fire Hydrants	123,262		123,262			
Subtotal FY 2019	51,567,318	350,532	2,464,800	46,200,023	0	1,500,897
FY 2019 Projects Anticipated to Require Voter Approval						
None	0	0	0	0	0	0
Subtotal FY 2019	0	0	0	0	0	0
GRAND TOTAL FY 2019	51,567,318	350,532	2,464,800	46,200,023	0	1,500,897
¹ Capital Projects Fund Balance (Total = \$130,464)						
² Debt Service Fund (Total = \$1,370,433)						
Total CIP Program	126,377,190	5,119,833	57,000,098	50,203,953	10,120,000	3,568,240


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 and the General Fund. The amount listed below in each fiscal year includes the FY 2013 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. The level of funding shown below would provide for these major street repair improvements could be perform on each street on an every 25-year schedule.</p>									
RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	1, 5, 6	5,100,000	534,330	889,330	889,330	924,330	944,330	959,330	5,140,980
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		5,100,000	534,330	889,330	889,330	924,330	944,330	959,330	5,140,980
I. Annual Maintenance & Repair	1, 5	-	175,000	175,000	175,000	175,000	175,000	175,000	-
(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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	1	452,400	75,400	78,416	81,553	84,815	88,207	91,736	500,126
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		452,400	75,400	78,416	81,553	84,815	88,207	91,736	500,126
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

(1) General Fund

(3) Private Funding

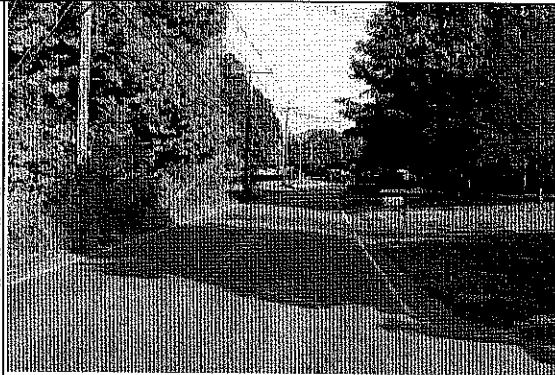
(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

PROJECT DETAIL

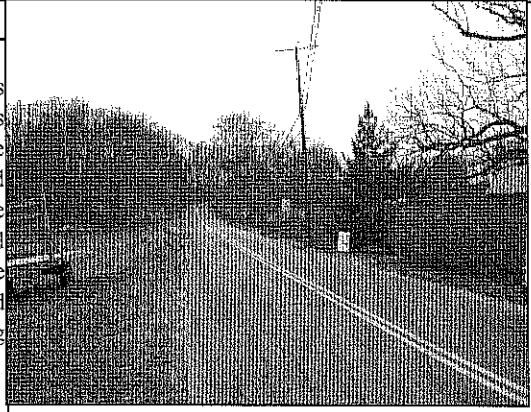
Project Title:	Street Reconstruction - Prospect Hill Road, Phase 2 (West Street to Bent Road)		
Department:	Engineering		
Description and Purpose	<p>The existing roadway from West Street to Bent Road is narrow and the pavement is structurally and geometrically deficient with inadequate storm drainage. The proposed improvements include reconstructing the road, approximately 2,200 feet, to a 28-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

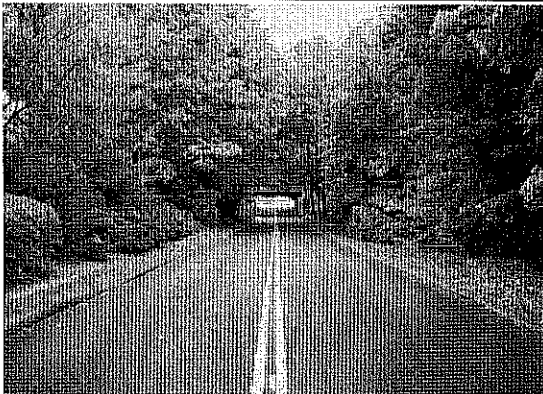
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
A. Planning and Engineering	2	212,000	220,480						220,480
B. Land & ROW		-							-
C. Construction	5,2	2,155,000					2,621,887		2,621,887
D. Equipment		-							-
E. Administration		-							-
F. Other Costs	5,2	525,000					638,743		638,743
G. Bonding	2	46,380	3,457				53,800		57,258
H. Contingency	5,2	200,000	10,000				326,063		336,063
TOTAL		3,138,380	233,937	-	-	-	3,640,493	-	3,874,430
I. Annual Maintenance & Repair		43,100	-	-	-	-	-	-	-

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

PROJECT DETAIL

Project Title: Pigeon Hill Road (Poquonock Ave to Lamberton Rd) - Reduced Scope									
Department: Engineering									
Description and Purpose:									
<p>The total street reconstruction of this section of Pigeon Hill Road has been in the CIP for many years and is currently estimated to have a total reconstruction cost of \$3 million. The present roadway lacks drainage, is too narrow, has several severe sight line restrictions, and is built on inadequate base material. The reconstruction has been planned as a 30-foot wide bituminous roadway with curbing, drainage, sidewalks, and street lights. A new traffic light at the intersection of Pigeon Hill Road and Poquonock Avenue to improve the safety at the intersection is also proposed. The project will require significant utility relocations and potential land acquisitions necessary to improve sight distances. Due to the cost and coordination complexity of the proposed project, and the need to address the pavement condition sooner, this project is proposed as a reduced scope project limited primarily to rehabilitating the pavement. The proposed alternative would include milling and overlaying with 4" of pavement with the installation of curbing where suitable.</p>									
RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Six Year Total
A. Planning and Engineering	6	75,000	75,000	80,000	-	-	-	-	155,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	545,000	-	-	589,472	-	-	-	589,472
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	-	-	-	10,168	-	-	-	10,168
H. Contingency	2, 6	109,000	-	5,800	88,421	-	-	-	94,221
TOTAL		729,000	75,000	85,800	688,061	-	-	-	848,861
I. Annual Maintenance & Repair		10,900	-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					


PROJECT DETAIL

Project Title:	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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
A. Planning and Engineering	6	50,000	50,000	-	-	-	-	-	50,000
B. Land and Right of Way	2	10,000	-	10,400	-	-	-	-	10,400
C. Construction	2	490,000	-	509,600	-	-	-	-	509,600
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	5,000	-	5,000	-	-	-	-	5,000
F. Other Costs	2	-	-	-	-	-	-	-	-
G. Bonding	2	-	-	9,450	-	-	-	-	9,450
H. Contingency	2	111,000	5,000	105,000	-	-	-	-	110,000
TOTAL		666,000	55,000	639,450	-	-	-	-	694,450
I. Annual Maintenance & Repair		9,800	-	-	-	-	-	-	-

- | | | |
|---------------------|----------------------|-----------------------|
| (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) - Reduced Scope		
Service Unit:	Engineering		
Description and Purpose	<p>The total roadway reconstruction of this section of River Street has been in the CIP for many years and is currently estimated to have a total reconstruction cost of \$4.5 million. The costs for this project is significant due to not only the standard roadway amenities but also to the need for potential property acquisitions and the necessity of a large retaining wall for project implementation. This project proposes a reduced scope to address the immediate concerns related to the pavement deficiencies and the desire to replace the guiderail along the river. It is proposed to mill and overlay with 4" of pavement with the installation of curbing where suitable. FY 2014's funding is for a concept design, which will include analyzing the feasibility of adding a sidewalk on River Street.</p>		

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
A. Planning and Engineering	6	65,000	25,000	-	-	-	48,666	-	73,666
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	380,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	5,000	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	7,050	-	-	-	-	-	-	-
H. Contingency	2	85,000	-	-	-	-	-	-	-
TOTAL		542,050	25,000	-	-	-	48,666	-	73,666
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						Six Year Total
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	250,000	45,000	46,800	48,672	50,619	52,644		243,735
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		250,000	45,000	46,800	48,672	50,619	52,644	-	243,735
I. Annual Maintenance & 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. The designated funding source for this project has been changed from town bonding to federal grants, as the town's limited capital funds will be used to maintain existing neighborhood sidewalks versus constructing new sidewalks.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Six Year Total
A. Planning and Engineering	5	420,000	8,000	-	-	11,000	12,000	13,000	44,000
B. Land and Right of Way	5	100,000	-	-	-	8,000	9,000	9,000	26,000
C. Construction	5	16,707,900	82,222	-	-	129,500	160,000	160,000	531,722
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	5	8,000	-	-	-	-	-	-	-
F. Other Costs	5	420,000	-	-	-	-	-	-	-
G. Bonding	5	-	1,478	-	-	2,423	2,940	2,823	9,664
H. Contingency	5	3,531,180	8,300	-	-	13,041	15,000	15,200	51,541
TOTAL		21,187,080	100,000	-	-	163,964	198,940	200,023	662,927
I. Annual Maintenance & Repair		167,079	-	-	-	-	-	-	-
(1) General Fund	(3) Private Funding	(5) State/Federal Aid							
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							

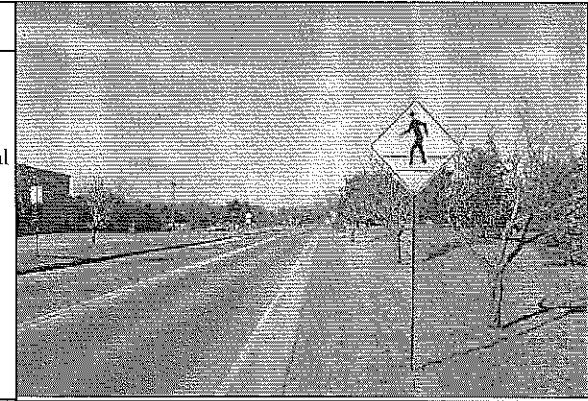
PROJECT DETAIL

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 10 ft. wide multi-use paths and 5 ft. wide concrete sidewalks, a 13,000 ft-long system. The priorities are: 1) Day Hill from Marshall Phelps Road to Northfield; 2) Day Hill from Marshall Phelps to Helmsford; 3) Marshall Phelps from Day Hill to Orange Way; 4) Day Hill from 800 Day Hill to the Great Pond Village Property; 5) Bluc Hills Ave from Griffin Rd N to Vito's Restaurant; 6) Old Day Hill from Northfield to Day Hill; 7) Day Hill from Old Day Hill to Lamberton; and 8) Day Hill from the Lamberton to Rt. 75 and beyond. 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						Six Year Total
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
A. Planning and Engineering	2	146,750	10,400	10,816	14,623	17,548	13,383	18,980	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	1,250,900	109,720	155,750	188,527	140,383	206,831	75,919	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	21,099	2,162	2,873	3,579	3,009	3,778	2,126	-
H. Contingency	2	279,430	24,024	24,985	35,433	42,700	31,633	46,817	-
TOTAL		1,698,179	146,306	194,425	242,162	203,640	255,625	143,841	-
I. Annual Maintenance & Repair		12,450	-	-	-	-	-	-	-

(1) General Fund

(3) Private Funding


(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

PROJECT DETAIL

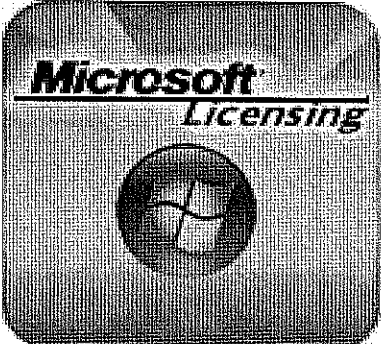
Project Title: Wilson Route 159 Corridor Enhancement Program	
Department: Engineering	
Description and Purpose:	
<p>The Wilson Center Corridor extends a distance of about 1-1/4 miles, from the City of Hartford line to the Wilson Shopping Center, north of I-291. While this corridor serves the traffic 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 granite curbing, new hardscape surfaces, restoring planters, and replacing ornamental trees and shrubs in the median. 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						Six Year Total
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	5	1,300,000	676,000	703,040	-	-	-	-	1,379,040
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency	5	195,000	101,400	105,456	-	-	-	-	206,856
TOTAL		1,495,000	777,400	808,496	-	-	-	-	1,585,896
I. Annual Maintenance & Repair		5,250	-	-	-	-	-	-	-

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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

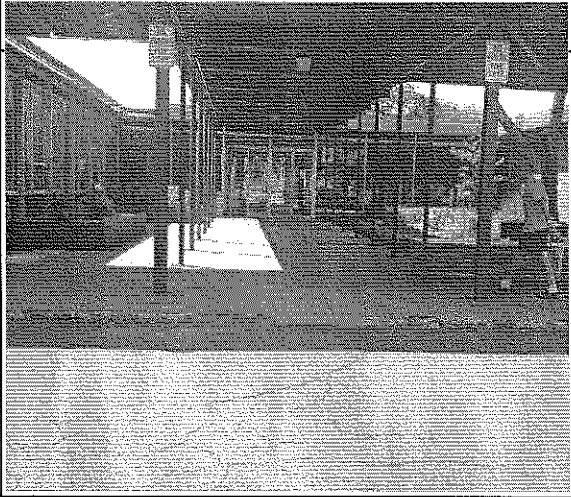
Project Title: Enterprise and Office Licensing	
Department: Administrative Services - Information Technology	
Description and Purpose:	
<p>The IT Department is evaluating the competitive options to our current licensing structure and products. The market is changing rapidly and we will continually evaluate 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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
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 (Front) Restroom Remodel		
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. 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. Design was completed in 2012.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	200,996	209,036	-	-	-	-	-	209,036
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	3,316	3,449	-	-	-	-	-	3,449
H. Contingency	2	20,100	20,904	-	-	-	-	-	20,904
TOTAL		224,412	233,389	-	-	-	-	-	233,389
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: LP Wilson Locker Room Conversion to Shelter Showering Facility	
Department: Public Works	
Description and Purpose:	
<p>This project would renovate the rear locker and restrooms to improve accessibility, adherence to current codes and the ability to function as a restroom, showering and changing facility for the town's shelter.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
A. Planning and Engineering	1	30,000	30,000	-	-	-	-	-	30,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	288,000	-	288,000	-	-	-	-	288,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	5,170	-	5,170	-	-	-	-	5,170
H. Contingency	2	56,830	-	56,830	-	-	-	-	56,830
TOTAL		380,000	30,000	350,000	-	-	-	-	380,000
I. Annual Maintenance & Repair									

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

PROJECT DETAIL

Project Title: Town Facility Improvements (330 Windsor Ave & WVA) - Roofs	
Department: Public Works	
Description and Purpose:	
<p>The first FY 14 proposed project is to re-roof the Windsor Volunteer Ambulance Facility (23 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 degrade the synthetic rubber. The second FY14 project is to replace the south side (gymnasium) roof of the 330 Windsor Avenue Community Center (23 years old, 17,500 sq. ft metal roof). It has begun to show signs of failure that are consistent with thru - fastened metal roof systems. Seam caulk joints are cracking and splitting exposing fasteners that are lifting. Surface rust in some areas of the steel panels are spreading; if not treated it will cause complete panel failures. At this point a complete restoration is recommended, it will provide ten more years of warranty. The restoration would seal all critical areas, stop the rust condition that is on some panels and provide a bright white reflective surface reducing summer cooling costs.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
A. Planning and Engineering	2	22,000	22,000		-	-	-	-	22,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	260,000	270,400		-	-	-	-	270,400
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	4,653	4,494	-	-	-	-	-	4,494
H. Contingency	2	28,200	29,240	-	-	-	-	-	29,240
TOTAL		314,853	326,134	-	-	-	-	-	326,134
I. Annual Maintenance & 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. Such Public Works' vehicles typically have a useful life of 12-15 years. At approximately that point, vehicle repair costs usually begin an upwards spiral, and begin placing excessive demands on the General Fund budget. A vehicle replacement schedule has been developed. In order to conform to its goals and replace vehicles when recommended, some older, larger equipment need to be replaced. This includes dump trucks/snow plows and a backhoe.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	1, 6	920,000	204,300	273,171	273,171	294,098	294,098	315,862	1,654,699
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	1	-	-	-	-	-	-	-	-
H. Contingency	1, 6	96,000	21,000	27,261	27,261	30,926	30,926	34,670	172,044
TOTAL		1,016,000	225,300	300,432	300,432	325,023	325,023	350,532	1,826,743
I. Annual Maintenance & 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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	6	41,000	41,000		-	-	-	-	41,000
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	6	4,600	4,600		-	-	-	-	4,600
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency	6	6,840	6,840		-	-	-	-	6,840
TOTAL		52,440	52,440		-	-	-	-	52,440
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

(1) General Fund

(3) Private Funding

(5) State/Federal Aid

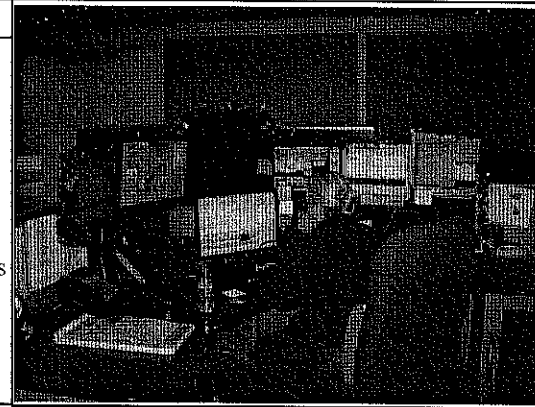
(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

PROJECT DETAIL

Project Title:	Emergency Dispatch Console Upgrade
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 throughout the town. In 2002, a new radio system, including a dispatch console, was acquired and installed. The dispatch console is composed of hardware and software that control the radios and interoperability of the communications within town and to the region. 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. This projects consists of upgrading to a software based dispatch console that can be integrated into the future communication needs of the town.</p>



RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	2	210,000	210,000	-	-	-	-	-	210,000
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	3,780	3,780	-	-	-	-	-	3,780
H. Contingency	2	42,000	42,000	-	-	-	-	-	42,000
TOTAL		255,780	255,780	-	-	-	-	-	255,780
I. Annual Maintenance & Repair									

(1) General Fund

(3) Private Funding

(5) State/Federal Aid

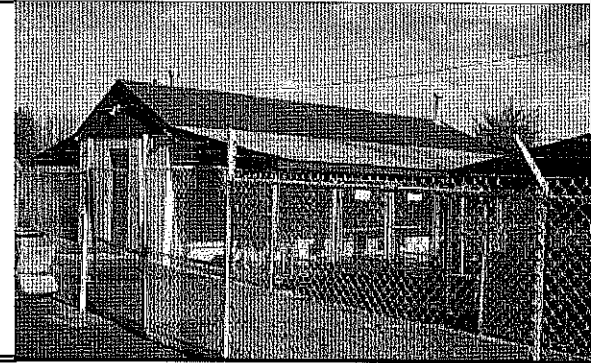
(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

PROJECT DETAIL

Project Title:	Dog Pound Relocation		
Service Unit:	Safety Services		
Description and Purpose	<p>The land uses surrounding the existing dog pound are incompatible with the facility. 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). The current pound is aged and energy inefficient.</p>		




RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
A. Planning and Engineering	2, 6	50,000	50,000	-	-	-	-	-	50,000
B. Land and Right of Way	2, 6	72,800	72,800	-	-	-	-	-	72,800
C. Construction	2	500,000	-	520,000	-	-	-	-	520,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	11,210	2,210	9,360	-	-	-	-	11,570
H. Contingency	2	124,560	24,560	104,000	-	-	-	-	128,560
TOTAL		758,570	149,570	633,360	-	-	-	-	782,930
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: 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 2014. When the capacity is reached, the landfill will be closed and capped. Initial closing and capping work will be performed in areas of the landfill 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. All expenses would be funded by the Landfill Enterprise Fund.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Six Year Total
A. Planning and Engineering	4	580,000	170,000	250,000	225,000	-	-	-	645,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	4	5,180,000	1,500,000	2,215,000	1,915,000	-	-	-	5,630,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL	4	5,760,000	1,670,000	2,465,000	2,140,000	-	-	-	6,275,000
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						Six Year Total
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
A. Planning and Engineering		145,000	50,000	60,000	55,000	-	-	-	165,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	4	1,275,000	350,000	535,000	495,000	-	-	-	1,380,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		1,420,000	400,000	595,000	550,000	-	-	-	1,545,000
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 Master Plan Implementation	
Department: Recreation and Leisure Services	
Description and Purpose:	
<p>This project will include funds for design and construction of projects identified through the athletic field planning study being completed in 2013.</p>	

RECOMMENDED FINANCING


	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
A. Planning and Engineering	2	25,000	25,000	-	-	-	-	-	25,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	325,000	325,000	-	-	-	-	-	325,000
D. Equipment	2	40,000	40,000	-	-	-	-	-	40,000
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	7,000	7,000	-	-	-	-	-	7,000
H. Contingency	2	78,000	78,000	-	-	-	-	-	78,000
TOTAL		475,000	475,000	-	-	-	-	-	475,000
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

PROJECT DETAIL

Project Title: Oliver Ellsworth School - Remodel Main Office Area	
Department: Board of Education	
Description and Purpose:	
<p>This project, involving approximately 1,800 square feet, will rearrange the main office and nurse's office space to permit observation of the main entrance, reduce congestion and provide for a separate entrance from the corridor to the nurse's office.</p>	

RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
A. Planning and Engineering			-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	282,672	305,738	-	-	-	-	-	305,738
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	4,491	4,770	-	-	-	-	-	4,770
H. Contingency	2	62,816	61,148	-	-	-	-	-	61,148
TOTAL		349,979	371,655	-	-	-	-	-	371,655
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

PROJECT DETAIL


Project Title: 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

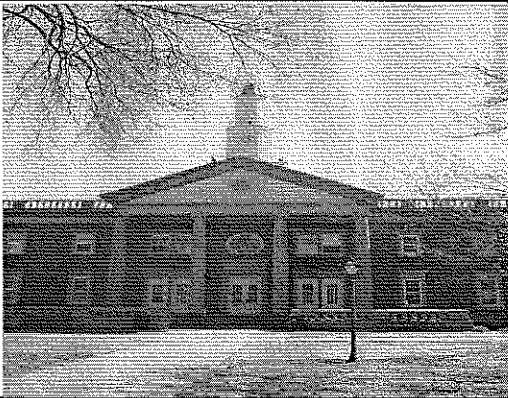
Project Title: BOE - Clover St. School - Convert Steam To Hot Water/Media Center AC Construction	
Department: Board of Education	
Description and Purpose:	
<p>Boilers #1 and #2 were installed in 1957 and recent, repairable leaks indicate that these boilers are approaching the end of their useful life. 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>	

RECOMMENDED FINANCING


	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	1,670,000	1,802,000	-	-	-	-	-	1,802,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	30,060	32,435	-	-	-	-	-	32,435
H. Contingency	2	334,000	360,565	-	-	-	-	-	360,565
TOTAL		2,034,060	2,195,000	-	-	-	-	-	2,195,000
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 - Exterior Building and Parking Lighting Upgrades (WHS and SPMS)								
Department:	Board of Education								
Description and Purpose	<p>The existing exterior light fixtures are original to most of these facilities. This project would entail replacing all exterior lighting fixtures with new energy efficient LED or induction types. Currently, existing lighting fixture components are at or beyond life cycles, not operating due to faulty parts or broken buried conductors, and are energy inefficient. New exterior lighting fixtures would reduce annual energy operational costs and provide improved night time site lighting while also improve night time security at these facilities. BOE facilities included in this project are: Windsor High School and Sage Park Middle School. Other facilities, such as Oliver Ellsworth Elementary School, Poquonock Elementary School, Clover Street Elementary School and JFK Elementary School will be completed as funds allow. This project qualifies for CEEP energy rebates estimated at 20% project cost and would reduce electrical consumption by 118,000 KWh's annually or 1,550,000 KWh's over 13 years.</p>								
									
RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	190,000	190,000	-	-	-	-	-	190,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs.		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency	2	10,000	10,000	-	-	-	-	-	10,000
TOTAL		200,000	200,000	-	-	-	-	-	200,000
F. Annual Maintenance & Repair			-						-
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

PROJECT DETAIL


Project Title: Sage Park Middle School - Air Condition and Soundproof Cafeteria	
Department: Board of Education	
Description and Purpose:	
<p>The cafeteria is excessively noisy and uncomfortably warm during the spring and fall. Adding air conditioning would improve comfort during warm weather months and adding sound-absorbing materials will reduce the noise level.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	500,000	520,000	-	-	-	-	-	520,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	8,580	9,360	-	-	-	-	-	9,360
H. Contingency	2	110,000	104,000	-	-	-	-	-	104,000
TOTAL		618,580	633,360	-	-	-	-	-	633,360
I. Annual Maintenance & 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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
A. Planning and Engineering	2, 6	175,000	30,000	100,000	50,000	-	-	-	180,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	2,600,000	-	1,404,000	1,508,000	-	-	-	2,912,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	50,000	-	26,322	28,044	-	-	-	54,366
H. Contingency	2	600,000	-	300,800	311,600	-	-	-	612,400
TOTAL		3,425,000	30,000	1,831,122	1,897,644	-	-	-	3,758,766
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 - 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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
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		-	-	-	-	-	-	-	-

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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						Six Year Total
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
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

Fiscal Year 2015

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						
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	260,000		127,807			165,000		292,807
D. Equipment		-	-	-	-		-		-
E. Administration		-	-	-	-		-		-
F. Other Costs		-	-	-	-		-		-
G. Bonding	2	5,100	-	2,301			2,970		5,271
H. Contingency	2	52,000	-	25,561			33,000		58,561
TOTAL		317,100	-	155,669	-	-	200,970	-	356,639
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

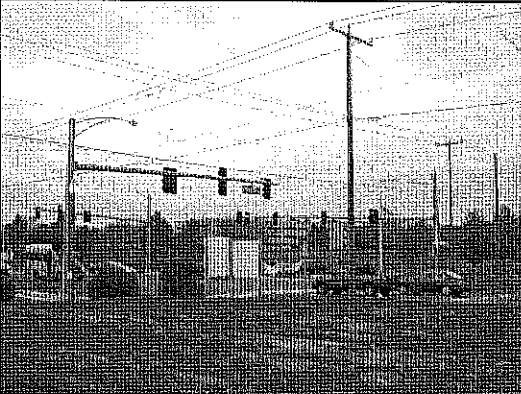
PROJECT DETAIL

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, sewer laterals, as well as sections of Deckers Brook that require repair/replacement; 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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	790,000		400,722		400,722	200,117		1,001,561
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	14,220	-	7,213	-	7,213	3,602	-	18,028
H. Contingency	2	158,000	-	80,144	-	80,144	40,014	-	200,303
TOTAL		962,220	-	488,079	-	488,079	243,733	-	1,219,892
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: Day Hill Road Capacity - Coordinated Signal System Installation	
Department: Engineering	
Description and Purpose:	
<p>Day Hill Road is the primary roadway supporting the numerous commercial, industrial and residential facilities in this important economic development corridor in the town. Over 14,000 vehicles traverse this road daily. Presently there are 10 traffic signals owned by the town and situated along Day Hill Road. Each of these signals act independently of each other. Based on a traffic study conducted in 2009, it 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.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Six Year Total
A. Planning and Engineering	5	80,000	-	83,200	-	-	-	-	83,200
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	5	660,000	-	686,400	-	-	-	-	686,400
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	5	20,000	-	20,800	-	-	-	-	20,800
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency	5	152,000	-	158,080	-	-	-	-	158,080
TOTAL		912,000	-	948,480	-	-	-	-	948,480
I. Annual Maintenance & Repair		9,000	-	-	-	-	-	-	-

(1) General Fund

(3) Private Funding

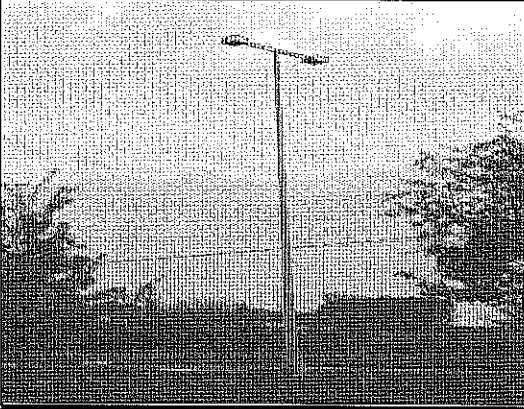
(5) State/Federal Aid

(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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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: 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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	67,492	-	18,000	19,469	20,248	21,057	21,900	78,774
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		67,492	-	18,000	19,469	20,248	21,057	21,900	78,774
I. Annual Maintenance & 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 625 trees.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	226,800	-	39,312	-	44,221	-	47,829	131,362
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		226,800	-	39,312	-	44,221	-	47,829	131,362
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

(1) General Fund

(3) Private Funding

(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

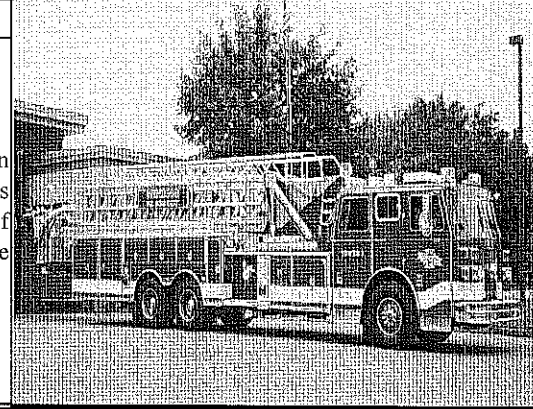
PROJECT DETAIL

Project Title: **Tower Ladder Replacement**

Department: **Safety Services**

Description and Purpose:

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 firefighting.



RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	2	1,000,000	-	1,000,000	-	-	-	-	1,000,000
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		75,000	-	75,000	-	-	-	-	75,000
G. Bonding	2	17,738	-	17,738	-	-	-	-	17,738
H. Contingency	2	107,500	-	107,500	-	-	-	-	107,500
TOTAL		1,200,238	-	1,200,238	-	-	-	-	1,200,238
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL

Project Title: Traffic Calming Enhancements	
Department: Traffic Committee	
Description and Purpose:	
<p>The multi-departmental Traffic Committee would like to install pedestrian crossing upgrades at five locations. These would be "presence detected" activation signals that would flash strobe lights on a pedestrian crossing sign located near a crosswalk. Additionally, funding is proposed to install removable speed humps, whose width allows fire trucks to pass over more easily, on West Street to reduce speeding and cut-through traffic.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
A. Planning and Engineering	6	2,000	-	2,000	-	-	-	-	2,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	6	87,000	-	87,000	-	-	-	-	87,000
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		89,000	-	89,000	-	-	-	-	89,000
I. Annual Maintenance & Repair									

(1) General Fund

(3) Private Funding


(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

PROJECT DETAIL

Project Title: Traffic Signal at Windsor Avenue and Corey Street	
Department: Engineering	
Description and Purpose:	
<p>The Connecticut Department of Transportation has approved the installation of a 4-way traffic signal at the intersection of Windsor Avenue and Corey Street. The driveway to 330 Windsor Avenue, a town building, intersects Windsor Avenue at this location. This signal was approved based on the amount of traffic at this intersection and the fact that there were recent vehicular accidents that could have been prevented had the signal been installed and functioning. The DOT approval is based on the town funding 10% of the cost of the signal and the construction of the left turn lanes in both directions along Windsor Avenue. Rights-of-way may be required to accommodate through and turning traffic.</p>	
	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Six Year Total
A. Planning and Engineering	5, 6	27,000	-	29,203	-	-	-	-	29,203
B. Land and Right of Way	5, 6	20,000	-	21,632	-	-	-	-	21,632
C. Construction	2, 5	270,000	-	-	-	-	328,496	-	328,496
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	10,000	-	-	-	-	12,167	-	12,167
F. Other Costs	2	52,000	-	-	-	-	63,266	-	63,266
G. Bonding	2	-	-	-	-	-	7,271	-	7,271
H. Contingency	2, 5	75,800	-	-	-	-	80,786	-	80,786
TOTAL		454,800	-	50,835	-	-	491,985	-	542,820
I. Annual Maintenance & 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. FY19 represents Wilson Fire Station HVAC system design (construction is unscheduled). Unscheduled projects include the Stony Hill School and the caretaker house at Northwest Park (combined total cost of \$40,000 in today's dollars).</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
A. Planning and Engineering	2	144,000	-	50,000	-	-	100,000	-	150,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2, 6	1,440,000	-	880,000	-	-	950,000	50,613	1,880,613
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	28,512	-	16,740	-	-	18,900	-	35,640
H. Contingency	2	316,800	-	186,000	-	-	210,000	10,123	406,123
TOTAL		1,929,312	-	1,132,740	-	-	1,278,900	60,735	2,472,375
I. Annual Maintenance & 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 Windows	
Department: Public Works	
Description and Purpose:	
<p>The present windows are from the original construction of the building in 1965. Frequent problems include heating and cooling loss, non-operating windows and broken seals. The cost estimate for window replacement includes windows that are Energy Star™ compliant for all 94 windows.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
A. Planning and Engineering	2	37,850	-	5,000	-	-	-	-	5,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	315,300	-	170,000	-	-	-	-	170,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	5,297	-	3,019	-	-	-	-	3,019
H. Contingency	2	70,630	-	26,250	-	-	-	-	26,250
TOTAL		429,077	-	204,269	-	-	-	-	204,269
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL

Project Title: Poquonock School HVAC Phase III	
Department: Board of Education & Public Works	
Description and Purpose:	
<p>Conversion of school HVAC Phase I & 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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
A. Planning and Engineering		25,000	-	25,000	-	-	-	-	25,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		650,000	-	650,000	-	-	-	-	650,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		135,000	-	135,000	-	-	-	-	135,000
TOTAL		810,000	-	810,000	-	-	-	-	810,000
I. Annual Maintenance & Repair									

(1) General Fund

(3) Private Funding

(5) State/Federal Aid

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

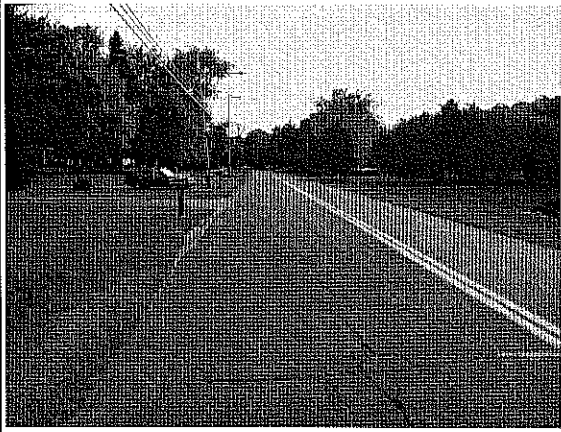
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
A. Planning and Engineering	2	30,000	-	34,800	-	-	-	-	34,800
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	201,760	-	234,042	-	-	-	-	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

Fiscal Year 2016

PROJECT DETAIL

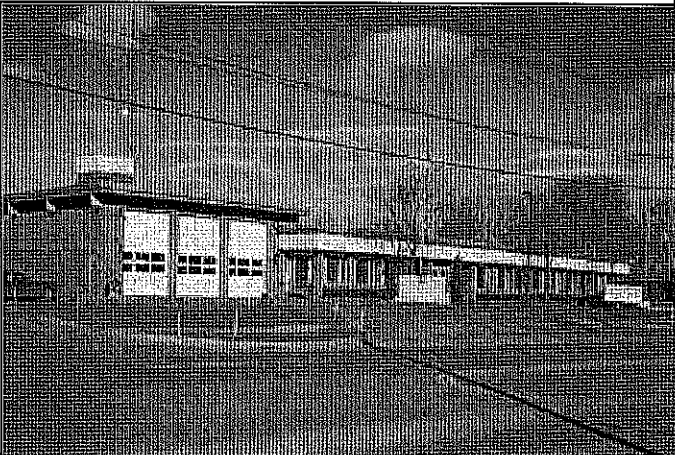
Project Title:	Stone Road - Street Rehabilitation		
Department:	Public Works - Engineering		
Description and Purpose	<p>Stone Road, in the Rainbow neighborhood, serves existing residential streets and large adjacent areas which are zoned residential, as well as some large parcels that have been developed 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. In 2012, staff obtained geotechnical information to evaluate alternative rehabilitation methods for sections of Stone Road south of Winterwood. Remaining planning and engineering work such as drainage design will follow based on the geotechnical evaluation. It is anticipated that Stone Road will be rehabilitated in two construction seasons.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Six Year Total
A. Planning and Engineering			-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	500,000	-	-	281,216	292,465	-	-	573,681
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2	10,000	-	-	5,624	11,699	-	-	17,323
G. Bonding	2	9,330	-	-	5,163	5,475	-	-	10,638
H. Contingency	2, 6	112,000	-	-	57,368	60,833	-	-	118,201
TOTAL		631,330	-	-	349,372	370,471	-	-	719,842
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

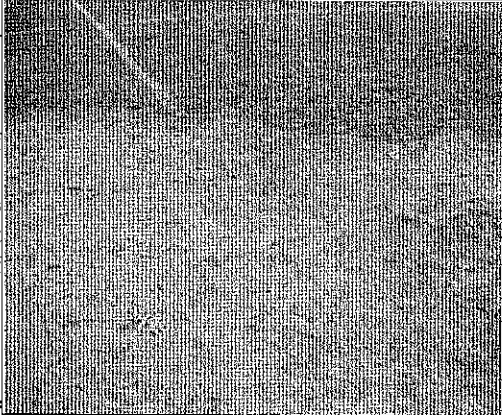
Project Title: Expansion of Public Safety Complex	
Department:	
Description and Purpose:	
<p>A program study of the Safety Complex concluded that the Police Department needs a 51% increase in space. Needs include: larger female locker room, additional training facilities to meet state-mandated training 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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
A. Planning and Engineering	2, 6	900,000	-	-	848,966	50,000	50,000	-	948,966
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	12,172,378	-	-	-	6,494,593	6,624,485	-	13,119,078
D. Equipment	2	156,000	-	-	-	75,000	75,000	-	150,000
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	222,237	-	-	12,734	111,209	113,391	-	237,335
H. Contingency	2, 6	1,587,405	-	-	-	794,351	809,938	-	1,604,289
TOTAL		15,038,020	-	-	861,701	7,525,153	7,672,814	-	16,059,669
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL


Project Title:	Recreation Master Plan - Oliver Ellsworth Field Improvements
Department:	Recreation and Leisure Services
Description and Purpose:	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
A. Planning and Engineering	2	15,000	-	-	16,873	-	-	-	16,873
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	180,000	-	-	202,476	-	-	-	202,476
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	3,465	-	-	3,948	-	-	-	3,948
H. Contingency	2	36,000	-	-	43,870	-	-	-	43,870
TOTAL		234,465	-	-	267,166	-	-	-	267,166
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL

Project Title:	Recreation Master Plan - Improvements to Fitch Field Park
Department:	Recreation and Leisure Services
Description and Purpose:	

RECOMMENDED FINANCING


	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
A. Planning and Engineering	2	20,000	-	-	22,497	-	-	-	22,497
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	220,000	-	-	247,470	-	-	-	247,470
D. Equipment	2	25,000	-	-	28,122	-	-	-	28,122
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	4,770	-	-	5,366	-	-	-	5,366
H. Contingency	2	53,000	-	-	59,618	-	-	-	59,618
TOTAL		322,770	-	-	363,072	-	-	-	363,072
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: 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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Six Year Total
A. Planning and Engineering	4	150,000	-	-	150,000	-	-	-	150,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	4	2,150,000	-	-	2,150,000	-	-	-	2,150,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		2,300,000	-	-	2,300,000	-	-	-	2,300,000
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

(1) General Fund

(3) Private Funding


(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	1,000,000	-	-	520,000	-	551,200	-	1,071,200
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	-	1,313,085
I. 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 2017

PROJECT DETAIL


Project Title:	Pigeon Hill Road (Lamberton Rd to Addison Rd) - Reduced Scope		
Department:	Engineering		
Description and Purpose	<p>Pigeon Hill Road from the vicinity of Lamberton Road to its intersection with Addison Road warrants roadway reconstruction. The total roadway reconstruction of this section of Pigeon Hill Road has been in the CIP for several years and is currently estimated at \$2 million. This project proposes a reduced scope roadway rehabilitation project to address the immediate concerns related to pavement deficiencies before more substantial funding may become available. The reduced scope includes the milling and overlay of 4" of pavement with new curbing where suitable.</p>		

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
A. Planning and Engineering	6	40,000	-	-	-	46,400	-	-	46,400
B. Land and Right of Way	2	-	-	-	-	-	-	-	-
C. Construction	2	400,000	-	-	-	-	-	506,128	506,128
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	7,320	-	-	-	-	-	9,110	9,110
H. Contingency	2	88,000	-	-	-	-	-	101,226	101,226
TOTAL		535,320	-	-	-	46,400	-	616,463	662,863
I. Annual Maintenance & Repair		8,000	-	-	-	-	-	-	-

- | | | |
|---------------------|----------------------|-----------------------|
| (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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Six Year Total
A. Planning and Engineering	2	45,000	-	-	-	26,000		28,000	54,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	443,000	-	-	-	275,000		285,000	560,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	8,784	-	-	-	5,418	-	5,634	11,052
H. Contingency	2	97,600	-	-	-	60,200	-	62,600	122,800
TOTAL		594,384	-	-	-	366,618	-	381,234	747,852
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

(1) General Fund

(3) Private Funding


(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

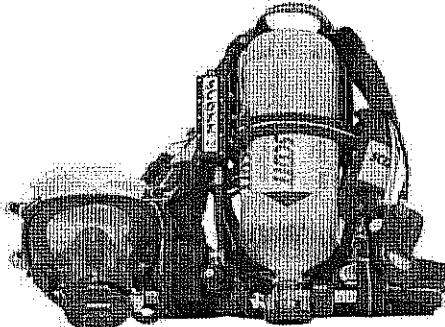
(6) Other Funding

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 was conducted in FY 12.</p>	

RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	486,000	-	-	-	568,551	-		568,551
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	8,748	-	-	-	10,234	-		10,234
H. Contingency	2	97,200	-	-	-	113,710	-		113,710
TOTAL		591,948	-	-	-	692,495	-	-	692,495
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

PROJECT DETAIL

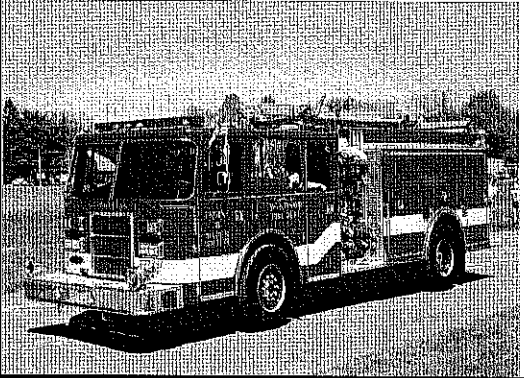
Project Title: Self Contained Breathing Apparatus replacement program	
Department: Fire Department	
Description and Purpose:	
<p>A key piece of safety equipment for the fire department is Self Contained Breathing Apparatus (SCBA). The department was fortunate to receive a federal grant more than ten years ago to replace all of its SCBAs and bottles. Both the SCBAs and the bottles are coming up to the end of their life cycle. Due to regulations all of the bottles must be replaced by the year 2018. This will mean the purchase of 160 bottles at a current cost of \$760 each. The SCBAs have a current replacement cost of \$5,760 each. Total cost for the replacement of 160 bottles is \$121,600. Total cost for replacement 80 SCBAs would be \$460,800. The replacement of the bottles and the SCB's can be completed in seperate years.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment		582,400	-	-	-	133,760	530,150	-	663,910
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		17,472	-	-	-	2,000	20,093	-	22,093
G. Bonding		6,882	-	-	-	-	9,079	-	9,079
H. Contingency		58,240	-	-	-	13,376	55,024	-	68,400
TOTAL		664,994	-	-	-	149,136	614,346	-	763,482
I. Annual Maintenance & Repair									

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

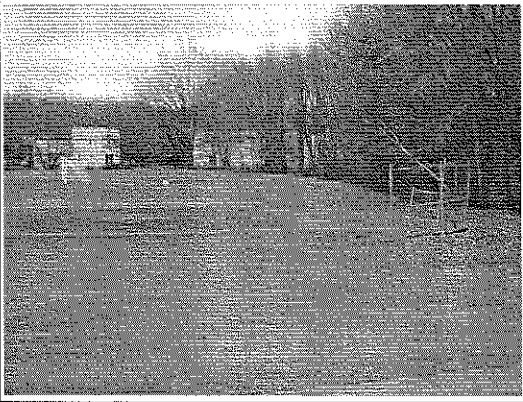
PROJECT DETAIL

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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	2	635,250	-	-	-	736,890	-	-	736,890
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		75,000	-	-	-	87,000	-	-	87,000
G. Bonding	2	10,594	-	-	-	13,594	-	-	13,594
H. Contingency	2	71,025	-	-	-	82,389	-	-	82,389
TOTAL		791,869	-	-	-	919,873	-	-	919,873
I. Annual Maintenance & 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 (Athletic Field Master Plan Implementation)	
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. FY 14 is listed on the 6-Year Schedule as part of the Athletic Field Master Plan project.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
A. Planning and Engineering	2	42,000	-	-	-	25,000	-	-	25,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	630,000	-	-	-	293,540	-	-	293,540
D. Equipment	2	-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	11,130	-	-	-	5,228	-	-	5,228
H. Contingency	2	70,000	-	-	-	30,000	-	-	30,000
TOTAL		753,130	-	-	-	353,768	-	-	353,768
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: Relocation and Replacement of Parks Garage	
Department: Public Works	
Description and Purpose:	
<p>The parks garage at 69 Mechanic Street is primarily used by Public Works for storage of materials and equipment. The parks garage was constructed in 1945 and an annex to the building was added in 1988. As provided for in the Plan of Development, the parks garage would be sold as a part of the redevelopment of this section of town center. As a result, another facility would need to be acquired elsewhere in the town to meet the needs that the parks garage has been providing. Town staff hopes to relocate the parks garage and the Public Works Complex in the future to one site. It is anticipated that approximately 15 acres of property would be needed to house both facilities. Preliminary land acquisition costs are included in this cost estimate.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Six Year Total
A. Planning and Engineering	2	152,755	-	-	-	178,702	-	-	178,702
B. Land and Right of Way	2	900,000	-	-	-	900,000	-	-	900,000
C. Construction	2	4,500,000	-	-	-	5,264,364	-	-	5,264,364
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	99,950	-	-	-	114,634	-	-	114,634
H. Contingency	2	1,110,551	-	-	-	1,299,188	-	-	1,299,188
TOTAL		6,763,256	-	-	-	7,756,887	-	-	7,756,887
I. 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: Day Hill Road Resurfacing	
Department: Engineering	
Description and Purpose:	
<p>Day Hill Road connects I-91 and State Route 75 with State Route 187. It is the "backbone" of the Day Hill Corporate corridor and serves Windsor's major industrial/business district. This 4-1/4 mile long road serves approximately 16,000 vehicles each day. As development along and around Day Hill Road continues, the traffic volume is projected to increase. It is also being used by an increasing number of trucks and tractor/trailers. The effect of this heavy traffic volume is showing itself in the form of cracks, rutting, and pavement wear. Day Hill Road was constructed over several years and the base under the surface of the road varies in depth and structural strength. Some of the older sections of the road require reconstruction. Other sections need reclamation and/or resurfacing. This multi-year project is necessary to maintain this road in good condition and continue to uphold the high quality of Windsor's major corporate area.</p> <p>The next work prioritized includes the resurfacing of both the eastbound and westbound section from Marshall Phelps to Northfield Drive, both the eastbound and westbound section from Addison Road to Lambertson Road, and Day Hill Road at the intersection of Prospect Hill Road. Engineering evaluations will be conducted to confirm the best resurfacing treatment of each section of roadway. Any necessary drainage improvements in these areas will also be included.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
A. Planning and Engineering	2	40,000	-	-	-	-	46,794	-	46,794
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	945,000	-	-	-	-	-	1,149,737	1,149,737
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2	20,000	-	-	-	-	-	24,333	24,333
G. Bonding	2	-	-	-	-	-	-	20,253	20,253
H. Contingency	2	201,000	-	-	-	-	4,679	176,111	180,790
TOTAL		1,206,000	-	-	-	-	51,474	1,370,433	1,421,907
I. Annual Maintenance & Repair		9,450	-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

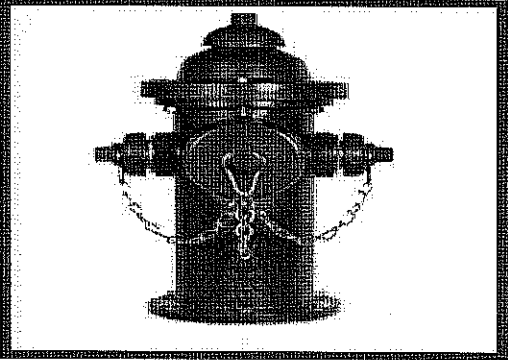
PROJECT DETAIL

Project Title: Engine Replacement Vehicle
Department: Safety Services
Description and Purpose:
<p>Engine 7 is a 1996 Pierce 1500 GPM (gallons per minute) pumper. 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. 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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	2	635,250	-	-	-	-	743,153	-	743,153
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		75,000	-	-	-	-	87,739	-	87,739
G. Bonding	2	11,719	-	-	-	-	13,710	-	13,710
H. Contingency	2	71,025	-	-	-	-	83,089	-	83,089
TOTAL		792,994	-	-	-	-	927,691	-	927,691
I. Annual Maintenance & 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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	88,000	-	-	-	-	101,200	101,200	202,400
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	1,584	-	-	-	-	1,822	1,822	3,643
H. Contingency	2	17,600	-	-	-	-	20,240	20,240	40,480
TOTAL		107,184	-	-	-	-	123,262	123,262	246,523
I. Annual Maintenance & Repair									
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

Project Detail

Fiscal Year 2019

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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
A. Planning and Engineering	5	1,884,000	-	-	-	-	-	2,292,174	-
B. Land & ROW	5	2,080,000	-	-	-	-	-	2,225,000	-
C. Construction	5	28,270,000	-	-	-	-	-	33,000,000	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	5	377,000	-	-	-	-	-	458,678	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		7,300,000	-	-	-	-	-	8,024,148	-
TOTAL		39,911,000	-	-	-	-	-	46,000,000	-
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

(1) General Fund

(3) Private Funding

(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

PROJECT DETAIL

Project Title: Boiler Replacement / Natural Gas Conversion JFK, OE, Sage Park, Fieldhouse	
Department:	
Description and Purpose:	
<p>The existing boilers at Kennedy School, Oliver Ellsworth, Sage Park, and the WHS Field House are all original to the buildings and average 44 years old. They are coming to their useful life expectancy along with increased maintenance costs and unreliability. This project would replace existing boilers with new energy efficient models along with natural gas conversion for locations that are not presently gas fired.</p>	

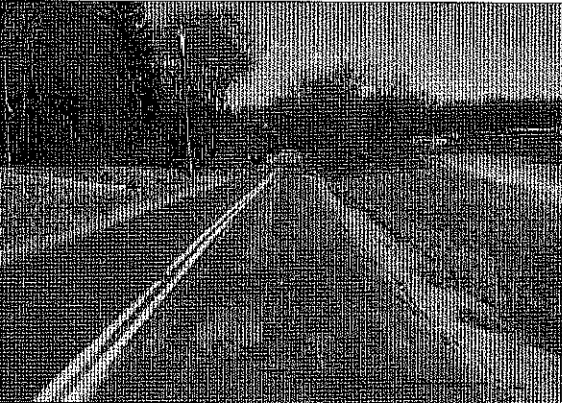
RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction		1,200,000						1,200,000	1,200,000
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding									-
H. Contingency									-
TOTAL		1,200,000	-	-	-	-	-	1,200,000	1,200,000
I. Annual Maintenance & Repair									

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

Unscheduled Projects

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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
A. Planning and Engineering	1	120,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	1,200,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	5,000	-	-	-	-	-	-	-
F. Other Costs	2	12,000	-	-	-	-	-	-	-
G. Bonding	2	-	-	-	-	-	-	-	-
H. Contingency	2	267,400	-	-	-	-	-	-	-
TOTAL		1,604,400	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		24,000	-	-	-	-	-	-	-

- | | | |
|---------------------|----------------------|-----------------------|
| (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) - Reduced Scope		
Department:	Engineering		
Description and Purpose	<p>This project is proposed to address immediate pavement condition concerns that may not be addressed with the total roadway reconstruction project for this section which has been proposed in the CIP for several years. The current cost estimated for the roadway reconstruction with pedestrian improvements is \$2 million. The proposed reduced scope project includes the milling and overlaying of 4" of pavement with the installation of curbing where appropriate. Pedestrian safety improvements would need to be addressed at a later date when additional funding is available.</p>		

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
A. Planning and Engineering	1	55,000	-	-	-	-	-	-	-
B. Land and Right of Way	2	-	-	-	-	-	-	-	-
C. Construction	2	550,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	5,000	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	-	-	-	-	-	-	-	-
H. Contingency	2	122,000	-	-	-	-	-	-	-
TOTAL		732,000	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		11,000	-	-	-	-	-	-	-

- | | | |
|---------------------|----------------------|-----------------------|
| (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) - Reduced Scope		
Service Unit:	Engineering		
Description and Purpose	<p>The total roadway reconstruction of this section of River Street has been in the CIP for many years and is currently estimated to have a total reconstruction cost of \$4.5 million. The costs for this project is significant due to not only the standard roadway amenities but also to the need for potential property acquisitions and the necessity of a large retaining wall for project implementation. This project proposes a reduced scope to address the immediate concerns related to the pavement deficiencies and the desire to replace the guiderail along the river. It is proposed to mill and overlay with 4" of pavement with the installation of curbing where suitable. FY 2014's funding is for a concept design, which will include analyzing the feasibility of adding a sidewalk on River Street.</p>		

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
A. Planning and Engineering	6	65,000	25,000	-	-	-	48,666	-	73,666
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	380,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	5,000	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	7,050	-	-	-	-	-	-	-
H. Contingency	2	85,000	-	-	-	-	-	-	-
TOTAL		542,050	25,000	-	-	-	48,666	-	73,666
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:	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 need of drainage improvements. 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 pavement rehabilitation, drainage improvements, installation of curbing, installation of sidewalks, and installation of street lighting.</p>		

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
A. Planning and Engineering	1	280,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	2,800,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	-	-	-	-	-	-	-	-
F. Other Costs	2	-	-	-	-	-	-	-	-
G. Bonding	2	-	-	-	-	-	-	-	-
H. Contingency	2	616,000	-	-	-	-	-	-	-
TOTAL		3,696,000	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		56,000	-	-	-	-	-	-	-

(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						Six Year Total
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
A. Planning and Engineering	1	250,000	-	-	-	-	-	-	-
B. Land and Right of Way	2, 5	200,000	-	-	-	-	-	-	-
C. Construction	2, 5	2,500,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2, 5	25,000	-	-	-	-	-	-	-
F. Other Costs	2, 5	100,000	-	-	-	-	-	-	-
G. Bonding	2, 5	-	-	-	-	-	-	-	-
H. Contingency	2, 5	615,000	-	-	-	-	-	-	-
TOTAL		3,690,000	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		50,000	-	-	-	-	-	-	-

(1) General Fund

(3) Private Funding

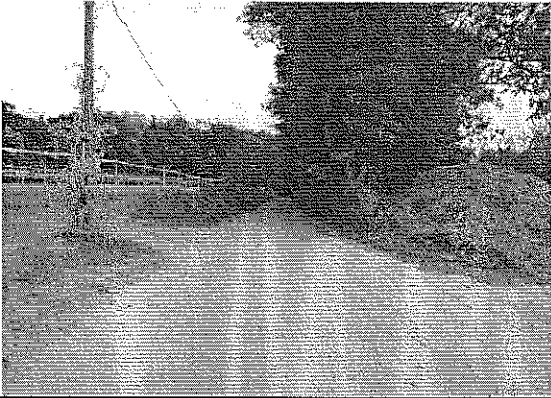
(5) State/Federal Aid

(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. This project will construct this roadway with a 30 foot bituminous surface including drainage and curbing. Under current zoning regulations, it is assumed that desired sidewalk, lighting, and traffic signal (if warranted) would be requirements of the developers' of the currently undeveloped adjacent land.</p>		

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
A. Planning and Engineering	1	85,000	-	-	-	-	-	-	-
B. Land and Right of Way	2	100,000	-	-	-	-	-	-	-
C. Construction	2	850,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	5,000	-	-	-	-	-	-	-
F. Other Costs	2	100,000	-	-	-	-	-	-	-
G. Bonding	2	-	-	-	-	-	-	-	-
H. Contingency	2	280,000	-	-	-	-	-	-	-
TOTAL		1,420,000	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		17,000	-	-	-	-	-	-	-

- | | | |
|---------------------|----------------------|-----------------------|
| (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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
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	-	-	-	-	-	-	-	-
H. Contingency	5	1,165,000	-	-	-	-	-	-	-
TOTAL		6,990,000	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

(1) General Fund

(3) Private Funding

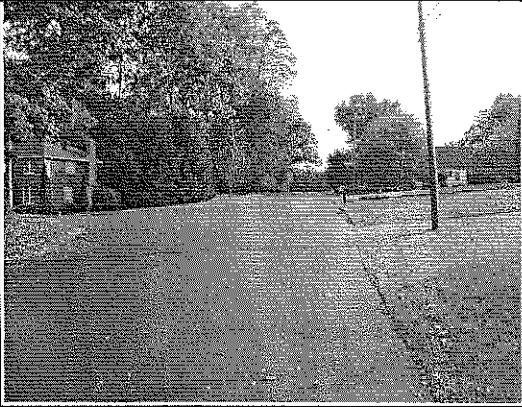
(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding


PROJECT DETAIL

Project Title:	Pond Road/Indian Hill Road - Street Reconstruction		
Department:	Public Works-Engineering		
Description and Purpose	<p>Pond Road and Indian Hill Road in the Hayden Station neighborhood are old oiled roads with many defects. The Hayden Station firehouse is located on the corner of Pond Road and Basswood Road with access on 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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Six Year Total
A. Planning and Engineering	1	140,000	-	-	-	-	-	-	-
B. Land and Right of Way	2	25,000	-	-	-	-	-	-	-
C. Construction	2	1,400,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	5,000	-	-	-	-	-	-	-
F. Other Costs	2	60,000	-	-	-	-	-	-	-
G. Bonding	2	-	-	-	-	-	-	-	-
H. Contingency	2	326,000	-	-	-	-	-	-	-
TOTAL		1,956,000	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		28,000	-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding				(5) State/Federal Aid			
(2) Municipal Bonds		(4) Enterprise Funds				(6) Other Funding			

PROJECT DETAIL

Project Title: Day Hill Road 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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
A. Planning and Engineering	1	10,000	-	-	-	-	-	-	-
B. Land and Right of Way	2	20,000	-	-	-	-	-	-	-
C. Construction	2	150,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2	5,000	-	-	-	-	-	-	-
G. Bonding	2	-	-	-	-	-	-	-	-
H. Contingency	2	31,000	-	-	-	-	-	-	-
TOTAL		216,000	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

(1) General Fund

(3) Private Funding

(5) State/Federal Aid

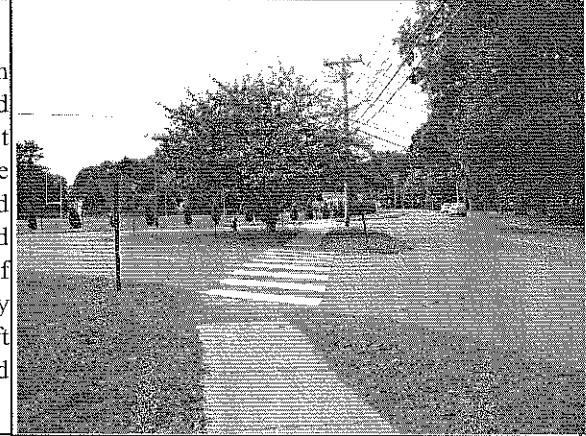
(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

PROJECT DETAIL

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



RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Six Year Total
A. Planning and Engineering	1	50,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	260,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	10,000	-	-	-	-	-	-	-
F. Other Costs	2	20,000	-	-	-	-	-	-	-
G. Bonding	2	-	-	-	-	-	-	-	-
H. Contingency	2	68,000	-	-	-	-	-	-	-
TOTAL		408,000	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		2,600	-	-	-	-	-	-	-

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

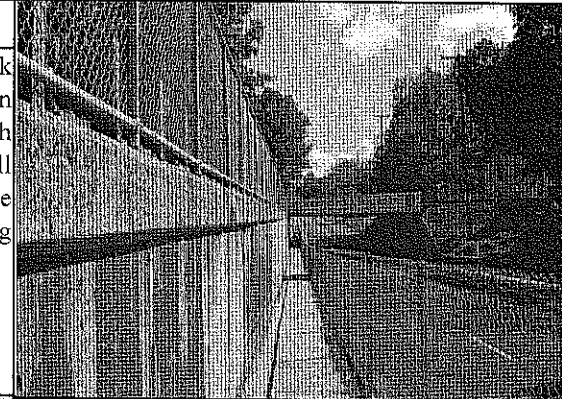
PROJECT DETAIL

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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
A. Planning and Engineering	1	65,000	-	-	-	-	-	-	-
B. Land and Right of Way		47,500	-	-	-	-	-	-	-
C. Construction	2	900,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2	179,000	-	-	-	-	-	-	-
G. Bonding	2	-	-	-	-	-	-	-	-
H. Contingency	2	237,000	-	-	-	-	-	-	-
TOTAL		1,428,500	-	-	-	-	-	-	-
I. Annual Oper. & Maint. Costs		1,380	-	-	-	-	-	-	-
(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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
A. Planning and Engineering	1	68,500	-	-	-	-	-	-	-
B. Land and Right of Way	2	100,000	-	-	-	-	-	-	-
C. Construction	2	2,739,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	10,000	-	-	-	-	-	-	-
F. Other Costs	2	68,500	-	-	-	-	-	-	-
G. Bonding	2	-	-	-	-	-	-	-	-
H. Contingency	2	597,200	-	-	-	-	-	-	-
TOTAL		3,583,200	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		27,390	-	-	-	-	-	-	-

(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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
A. Planning and Engineering	1	68,500	-	-	-	-	-	-	-
B. Land and Right of Way	2	100,000	-	-	-	-	-	-	-
C. Construction	2	2,739,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	10,000	-	-	-	-	-	-	-
F. Other Costs	2	68,500	-	-	-	-	-	-	-
G. Bonding	2	-	-	-	-	-	-	-	-
H. Contingency	2	597,200	-	-	-	-	-	-	-
TOTAL		3,583,200	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		27,390	-	-	-	-	-	-	-

(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 has the potential for a residential subdivision with up to 7 lots under current zoning regulations. 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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
A. Planning and Engineering	1	34,000	-	-	-	-	-	-	-
B. Land and Right of Way		30,000	-	-	-	-	-	-	-
C. Construction	2	340,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2	30,000	-	-	-	-	-	-	-
G. Bonding	2	-	-	-	-	-	-	-	-
H. Contingency	2	86,800	-	-	-	-	-	-	-
TOTAL		520,800	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		6,800	-	-	-	-	-	-	-

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

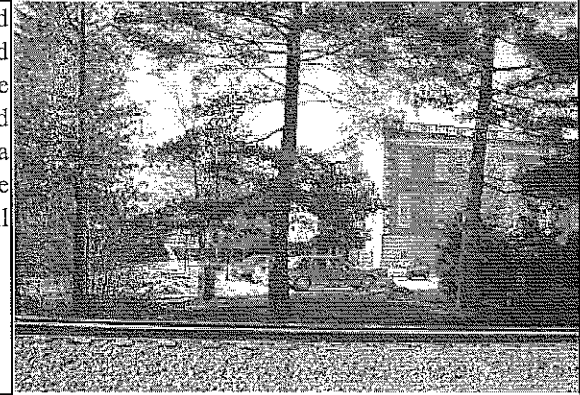
PROJECT DETAIL

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, we propose that it gets considered for construction in conjunction with 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						Six Year Total
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
A. Planning and Engineering	1	188,400	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	1,884,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2	200,000	-	-	-	-	-	-	-
G. Bonding	2	-	-	-	-	-	-	-	-
H. Contingency	2	454,500	-	-	-	-	-	-	-
TOTAL		2,726,900	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

(1) General Fund

(3) Private Funding

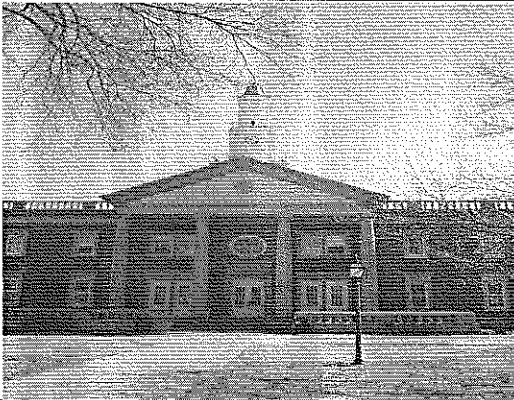
(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

PROJECT DETAIL


Project Title:	Audible Pedestrian Crosswalk Signals		
Department:			
Description and Purpose	<p>The Aging and Persons with Disabilities Commission recommends installation of audible pedestrian crosswalk signals at major intersections. These are estimated to cost \$4,000 per intersection. This project includes a cost estimate for 5 intersections.</p>		

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	20,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs.		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		20,000	-	-	-	-	-	-	-
F. Annual Maintenance & Repair									

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

PROJECT DETAIL


Project Title:	Town Hall Interior Renovations		
Department:	Public Works		
Description and Purpose	<p>The existing interiors of the town hall were last renovated in 1990, 22 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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Six Year Total
A. Planning and Engineering	2	50,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	650,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	12,600	-	-	-	-	-	-	-
H. Contingency	2	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: 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. FY19 represents Wilson Fire Station HVAC system design (construction is unscheduled). Unscheduled projects include the Stony Hill School and the caretaker house at Northwest Park (combined total cost of \$40,000 in today's dollars).</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
A. Planning and Engineering	2	190,000	-	50,000	-	-	100,000	50,613	200,613
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2, 6	1,440,000	-	880,000	-	-	950,000	-	1,830,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	29,340	-	16,740	-	-	18,900	-	35,640
H. Contingency	2	326,000	-	186,000	-	-	210,000	10,123	406,123
TOTAL		1,985,340	-	1,132,740	-	-	1,278,900	60,735	2,472,375
I. Annual Maintenance & 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 Center Parking Garage	
Department: Public Works	
Description and Purpose:	
<p>This project reflects a 150 space parking structure to accommodate commuter rail and town center motorists. The need for the structure, its funding sources and its conceptual design are all in very early stages of discussion with the Department of Transportation.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
A. Planning and Engineering		450,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		4,500,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		4,950,000	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

(1) General Fund

(3) Private Funding


(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

PROJECT DETAIL

Project Title:	Town Hall Elevator		
Department:	Public Works		
Description and Purpose	<p>The existing elevator controls package is 22 years old and periodically fails due to heat building up on the circuit boards. The interior of the elevator car is original to the building (1965). This project is to completely replace / update all elevator controls to all current codes and to completely remodel the interior of the elevator car (ceiling, lighting, walls, doors, flooring).</p>		

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	65,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs.		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency	6	6,500	-	-	-	-	-	-	-
TOTAL		71,500	-	-	-	-	-	-	-
F. Annual Maintenance & Repair									
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

PROJECT DETAIL

Project Title:	Milo Peck Building Interior Renovation	
Department:	Public Works	
Description and Purpose	<p>The existing interiors of the Discovery School's flooring, ceilings, and wall finishes need to be replaced and or refinished. This project would entail replacing interior finishes on the two main levels where classrooms are located. Finishes to be repainted or replaced as determined. Repaint all walls, doors, trim, ceilings; replace carpeting in hallways with vinyl composition tile (VCT). Upgrade ceiling and lighting fixtures, and remodel restrooms where determined. .</p>	




RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Six Year Total
A. Planning and Engineering	2	20,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	250,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	4,500	-	-	-	-	-	-	-
H. Contingency	2	30,000	-	-	-	-	-	-	-
TOTAL		304,500	-	-	-	-	-	-	-
F. Annual Maintenance & Repair			-	-	-	-	-	-	-

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

PROJECT DETAIL

Project Title: Town Facility Improvements - Town Hall Portico	
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. Currently, the town's records retention room (directly under the portico) is indicating signs of water damage in the concrete. This project would entail replacing decking, drainage work, masonry work around the portico and the addition of a handicap ramp to improve accessibility.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Six Year Total
A. Planning and Engineering	2	25,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	175,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency	2	40,000	-	-	-	-	-	-	-
TOTAL		240,000	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

(1) General Fund

(3) Private Funding

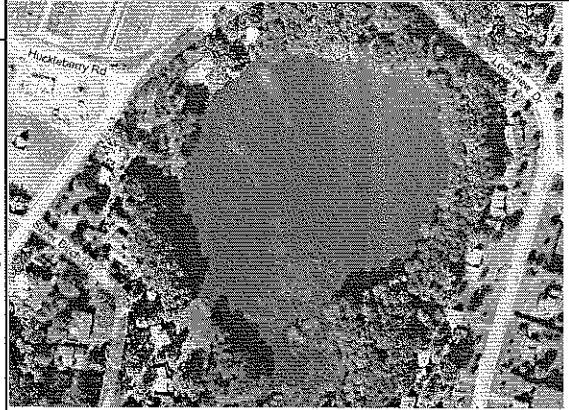
(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

PROJECT DETAIL

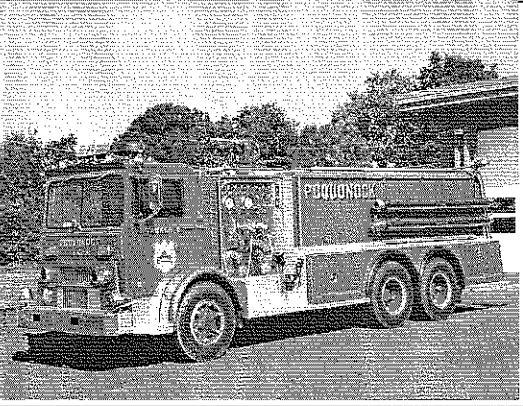
Project Title:	Silver Birch Pond
Department:	Planning/Wetlands
Description and Purpose:	
<p>This is the IWWC's #1 priority as an improvement for the whole town. After completing a pond restoration study of Silver Birch Pond, located between Prospect Hill Rd., Lochview Dr. and Silver Birch Ln., it was found that the pond's condition is not as bad as previously thought. The pond is surrounded by residential development and does show evidence of the effects of non-point source pollution from fertilizers and poorly maintained septic systems as well as introduced invasive aquatic plants and the feeding of Canada Geese. The pond has potential to be a great asset to the town, as the Town owns 2 access points, and its residents as a wildlife viewing area and other venues. An educational seminar was held in the fall of 2006 and 2012 for residents. Recommendations from the study include short- and longterm projects, many of which can be accomplished by abutting homeowners. Projects that can be taken on by the Town include upgrading nearby catch basin structures, introducing algae-eating fish, providing fish habitats, and ongoing maintenance to ensure that the pond's existing quality does not degrade.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	84,600	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency	6	17,000	-	-	-	-	-	-	-
TOTAL		101,600	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		3,000	-	-	-	-	-	-	-

- | | | |
|---------------------|----------------------|-----------------------|
| (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. However, there are still several streets without hydrant service in the Rainbow and Palisado areas. To effectively service these areas, the replacement of two apparati 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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	2	666,750	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		75,000	-	-	-	-	-	-	-
G. Bonding	2	12,881	-	-	-	-	-	-	-
H. Contingency	2	117,000	-	-	-	-	-	-	-
TOTAL		871,631	-	-	-	-	-	-	-
I. Annual Maintenance & 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 (Poquonock Fire Station) - Roofs	
Department: Public Works	
Description and Purpose:	
<p>The flat area of the roof of the fire station was installed in 1993. Per its August 2012 evaluation, the modified bitumen roof is deteriorating but is in fair condition. It is a good candidate for life-extending restoration repairs. Improvements need to be made to the perimeter, flashing, drainage and main surface of the roof.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
A. Planning and Engineering	2	6,327	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	126,532	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	2,391	-	-	-	-	-	-	-
H. Contingency	2	26,572	-	-	-	-	-	-	-
TOTAL		161,822	-	-	-	-	-	-	-
I. Annual Maintenance & 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 Replacement Vehicle
Department: Safety Services
Description and Purpose:
<p>Engine 22 is a 1996 Pierce 1500 GPM (gallons per minute) pumper. 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. The replacement vehicle would be similar in nature with a 1500 GPM pump, seating for 6 firefighters and a 500 gallon water tank.</p>


RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	2	635,250	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		75,000	-	-	-	-	-	-	-
G. Bonding	2	9,910	-	-	-	-	-	-	-
H. Contingency	2	127,050	-	-	-	-	-	-	-
TOTAL		847,210	-	-	-	-	-	-	-
I. Annual Maintenance & 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. Additionally, 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						Six Year Total
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
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:	
The construction of this trail will be part of a system that would connect with the Charter Oak Greenway crossing the Connecticut River, and with the recently constructed trail from East Barber Street to Meadow Road, which will eventually connect to 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 DEEP Boat Launch area on East Barber Street and in Windsor Center.	


RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
A. Planning and Engineering	6, 2	195,000	-	-	-	-	117,000	-	117,000
B. Land and Right of Way	2	66,000	-	-	-	-	-	-	-
C. Construction	2	1,435,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2	149,000	-	-	-	-	-	-	-
G. Bonding	2	32,175	-	-	-	-	-	-	-
H. Contingency	2	300,000	-	-	-	-	17,550	-	17,550
TOTAL		2,177,175	-	-	-	-	134,550	-	134,550
I. Annual Maintenance & Repair		14,350	-	-	-	-	-	-	-

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

PRELIMINARY DRAFT

PROJECT DETAIL


Project Title: Skate Park Improvements	
Department: Recreation and Leisure Services	
Description and Purpose:	
<p>The skate park was developed in 2000. The skate park equipment moved to its current location in 2004. The skate park equipment is now outdated and showing signs of deterioration. This is no longer providing a safe or meaningful learning environment for today's skaters. A new location for the skate park will be defined. A new skate park will be designed and constructed with a vision of providing Windsor youth a diverse but challenging skating facility.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
A. Planning and Engineering	2	25,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	125,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency	2	25,000	-	-	-	-	-	-	-
TOTAL		175,000	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL

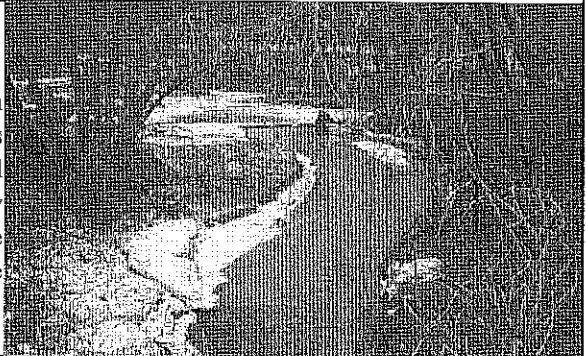
Project Title: Parks Improvements - Outdoor Pool Facilities	
Department: Recreation and Leisure Services	
Description and Purpose: <p>This project will address the need to replace the outdoor pool changing and toilet facilities. The pool facilities were constructed in the mid 1970's and even with annual maintenance and repairs these facilities look and feel worn and no longer meet our operational needs. More than 2,000 residents use the pools each summer. The new pool design will allow staff to enforce state health codes effectively and include computer networking and security systems.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Six Year Total
A. Planning and Engineering	1	80,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	2,310,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	114,650	-	-	-	-	-	-	-
H. Contingency	2	500,930	-	-	-	-	-	-	-
TOTAL		3,005,580	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL

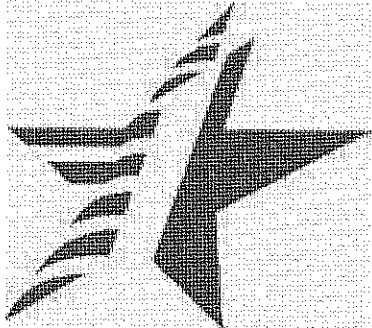
Project Title:	Mill Brook Watershed - Drainage Study		
Department:	Public Works-Engineering		
Description and Purpose	<p>This proposal is for an engineering study of the Mill Brook Watershed. The study will enable a flood and erosion control management program to be created to analyze existing and future 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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Six Year Total
A. Planning and Engineering	1	75,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	1		-	-	-	-	-	-	-
H. Contingency	1	15,000	-	-	-	-	-	-	-
TOTAL		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: 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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
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

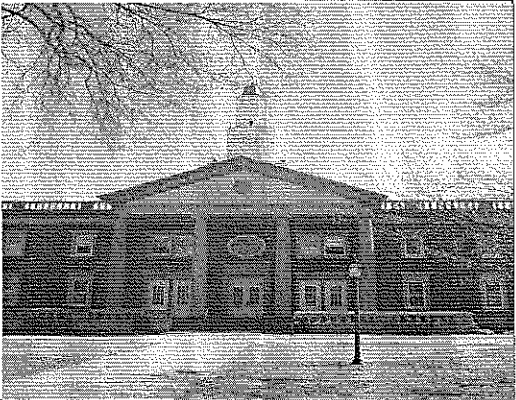
(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

PROJECT DETAIL

Project Title:	BOE Facilities HVAC Direct Digital Control Upgrades		
Department:			
Description and Purpose	<p>The existing HVAC pneumatic control systems in these facilities are original to these facilities. Install new Building Management DDC Systems for connection of to all facility HVAC equipment monitoring to central station at Windsor Town Hall and BOE station. Replace all existing equipment space sensors, valves, actuators, etc. and control logic and install Automated Logic system type at the following BOE town facilities; Sage Park Middle School, Oliver Ellsworth Elementary School, JFK Elementary School, LP Wilson Community Center. Replacing pneumatic controls with DDC controls reduce combined electrical, gas or oil energy consumptions at these facilities up to 30% annually.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year							
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Six Year Total	
A. Planning and Engineering									-	
B. Land and Right of Way									-	
C. Construction		1,400,000							-	
D. Equipment									-	
E. Administration										
F. Other Costs.										
G. Bonding										
H. Contingency		140,000							-	
TOTAL		1,540,000	-	-	-	-	-	-	-	
F. Annual Maintenance & Repair			-	4,000	4,000	4,000	4,000	4,000	25,000	41,000

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