

Town of Windsor

Capital Improvement Program

FY 2015 to 2020

Adopted

March 2014

Introduction

The Capital Improvement Program for fiscal years 2015-2020 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 FY15-20 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 \$6.0 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 \$7.2 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 2015-20 CIP includes funding to replace 120 streetlights that are presently in the worst condition, for a total cost of approximately \$458,640. In a previous year, funding was provided to replace 36 of these poles and fixtures. The effort in the FY 2015-20 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.

- | | |
|------------------|---|
| <u>August</u> | Letter distributed to town staff and Boards & Commissions inviting suggestions for capital projects. |
| <u>September</u> | Detailed project descriptions submitted. Staff CIP Task team prioritizes projects based on project criteria. |
| <u>October</u> | Town Manager compiles projects and conducts financial analysis. |
| <u>December</u> | Town Manager submits draft 6-year CIP to the Town Council, Town Improvements Committee, Public Building Commission and Capital Improvements Committee for review. The Capital Improvements Committee advises the Town Manager on CIP years 2 through 6. The Town Improvements Committee reviews revised CIP and recommends changes to Town Manager. |
| <u>January</u> | Town Manager submits final draft of CIP to Town Planning and Zoning Commission for review pursuant to Section 8-24 of the <i>Connecticut General Statutes</i> . Town Manager delivers CIP to Town Council. Year one of the CIP is incorporated into the annual operating budget. |

The Dynamic Nature of the CIP

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

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

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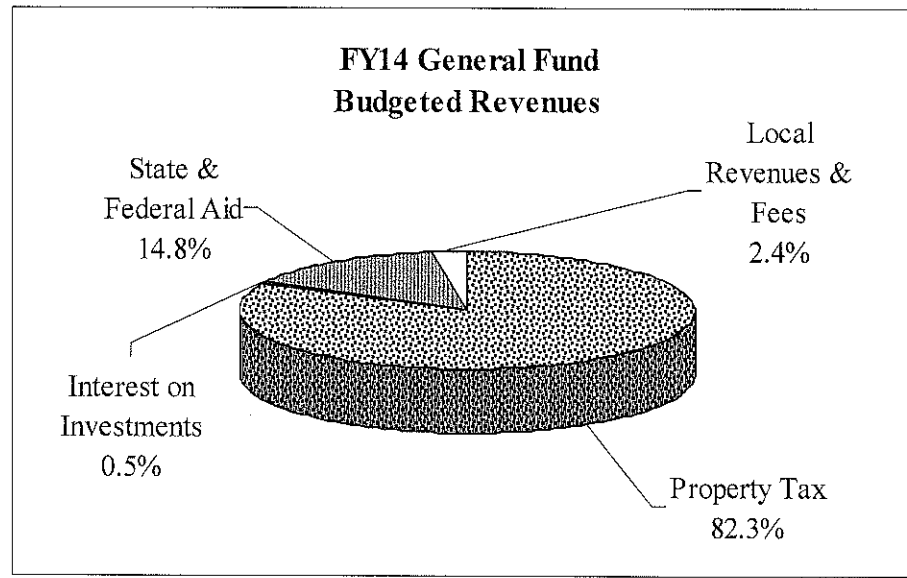
Statistics and Financial Information

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 2014 budget, 82.3% or \$82.5 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 2013, which will affect the budget for FY 2015.

Grand List Changes FY 2003-2014				
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%
2014	10/1/2012	\$3,014,249,096	\$37,546,586	1.25% 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 2014 Grand List reflects revaluation as of 2008				

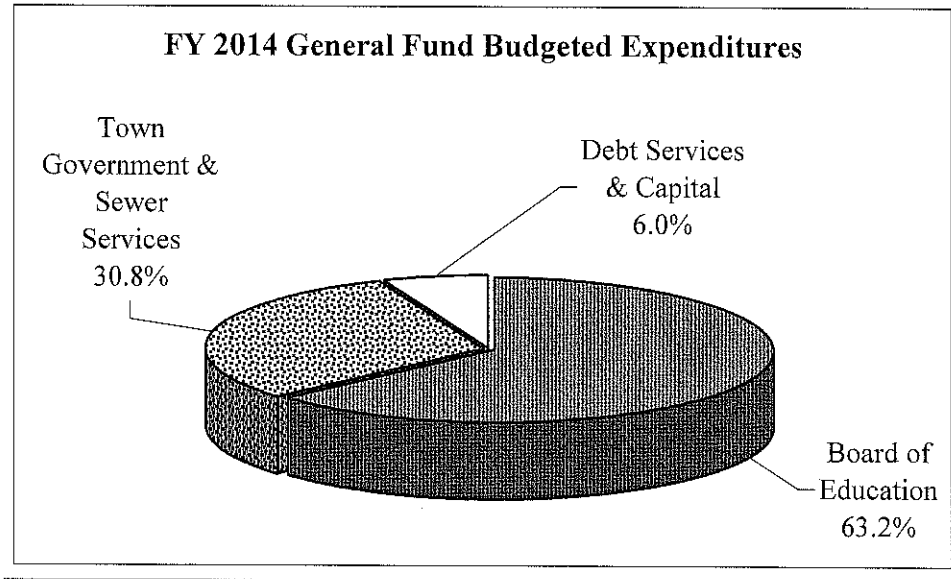
Expenditures

Budgeted expenditures for FY 2014 are \$100,313,850. Budgeted expenditures over the prior ten-year period, which are depicted in the table below, have increased at an average annual rate of approximately 2.8%.

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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%
2014	\$100,313,850	1.45%

Sources: Adopted budget figures



Fund Balance

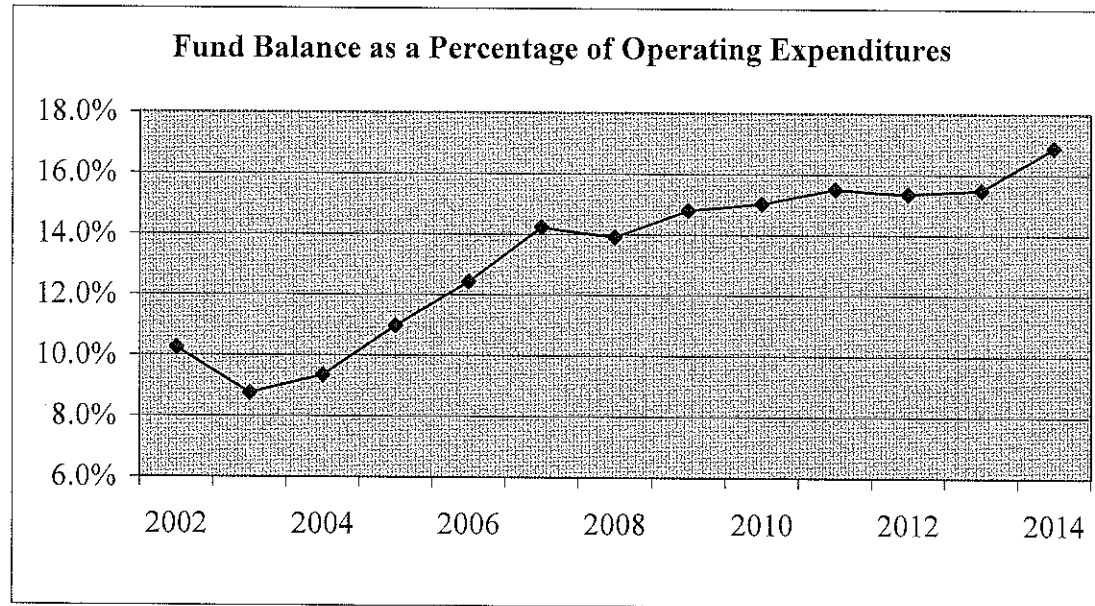
The fund balance, or reserves, refers to the cumulative difference between revenues and expenditures over time. The town's fund balance changes each year, increasing when the town achieves a budget surplus, or decreasing when the town experiences a budget deficit (though a deficit has not occurred in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

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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 unassigned fund balance between 8% and 11% of budgeted operating expenditures.

At the close of FY 2013, Windsor's audited general fund unassigned balance was \$16.9 million, or 16.9% of budgeted FY 2013 operating expenditures.



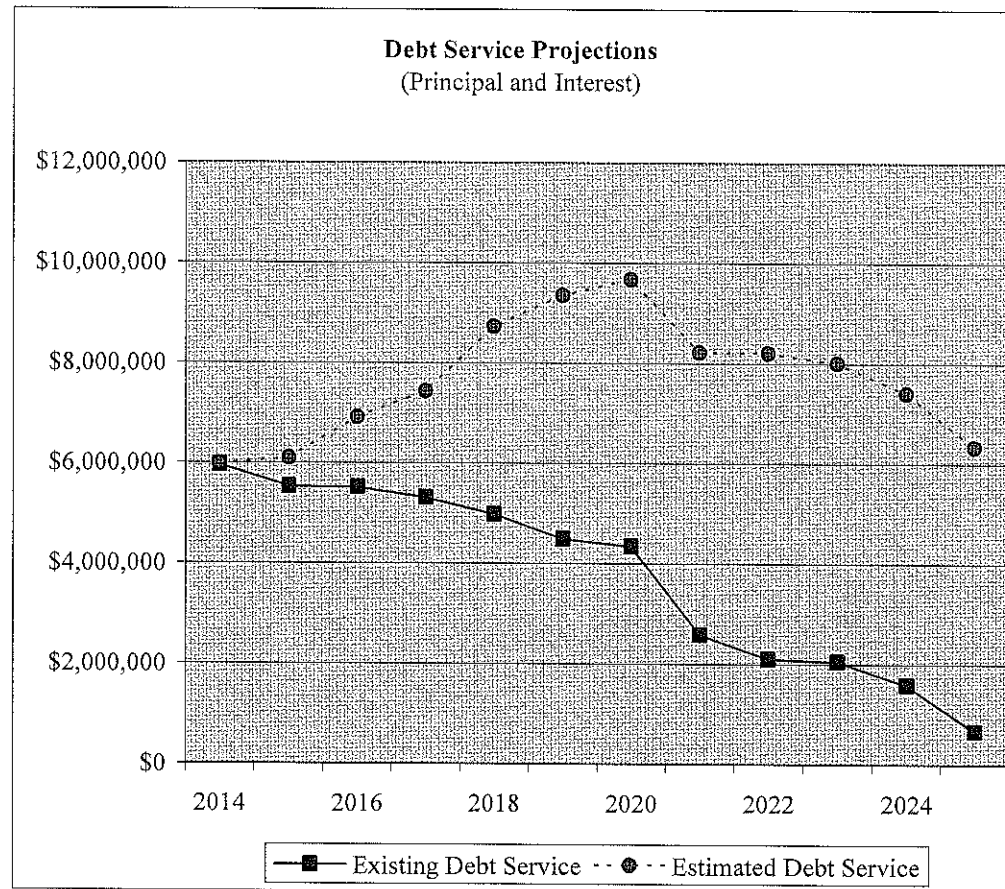
Debt Management

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.

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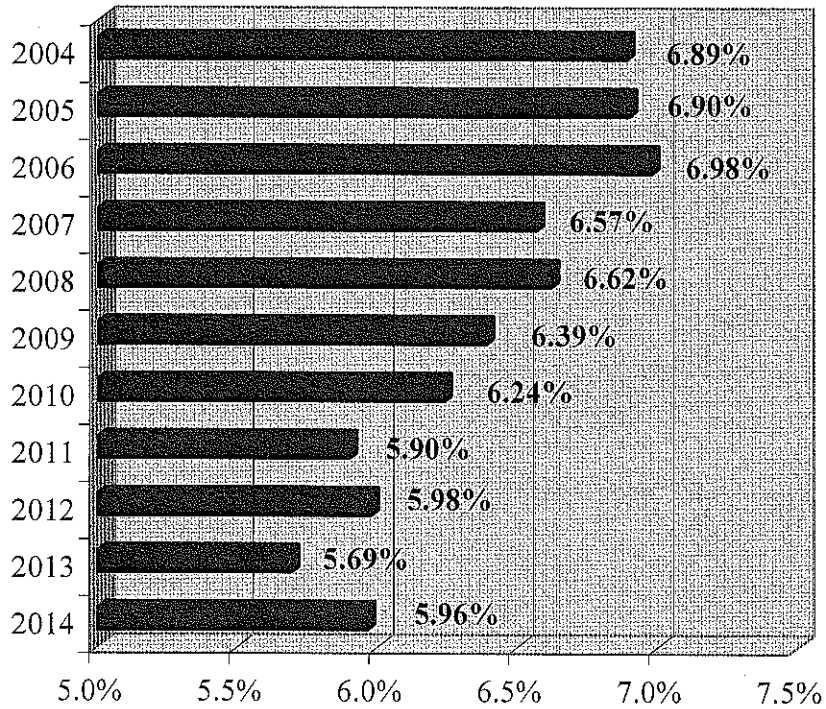
This chart shows both the existing debt service payments that have already been issued by the town and the payments on existing debt plus debt that would be incurred through the implementation of this capital improvement program (shown in the chart as estimated debt service). Annual payments on existing debt are projected to decline on an annual basis from FY 2014's payment of \$5.96 million. The charts and figures below include the FY 2014 O'Brien Stadium and Field and the Oliver Ellsworth Field projects, which were approved in March 2014.



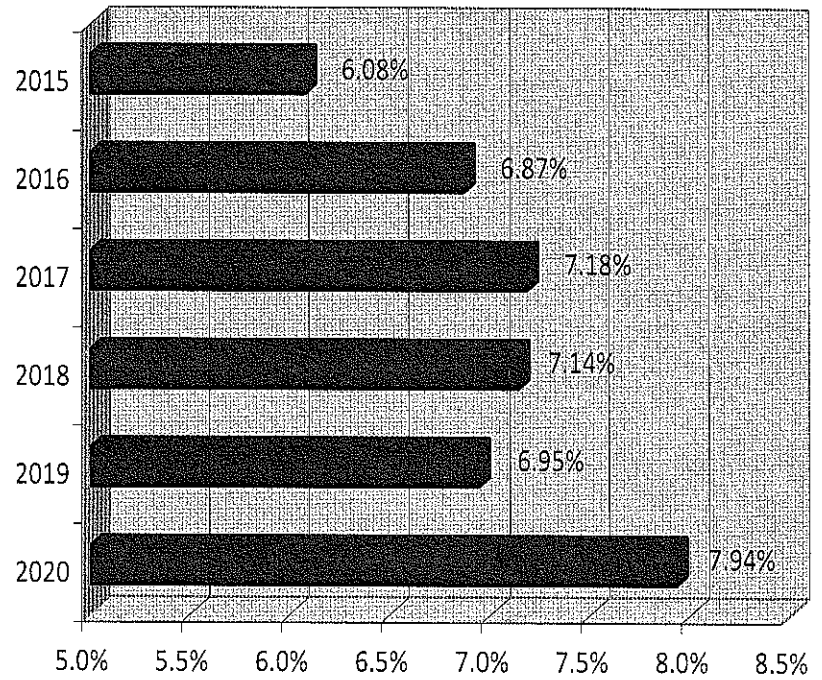
As can be seen below, the projected debt service ratio is not projected to exceed the 8% policy goal in the proposed CIP. The projects that require voter approval add to the town's projected debt service payments; these higher cost projects impact the debt service budget in FY 18, 19 and 20. The projected 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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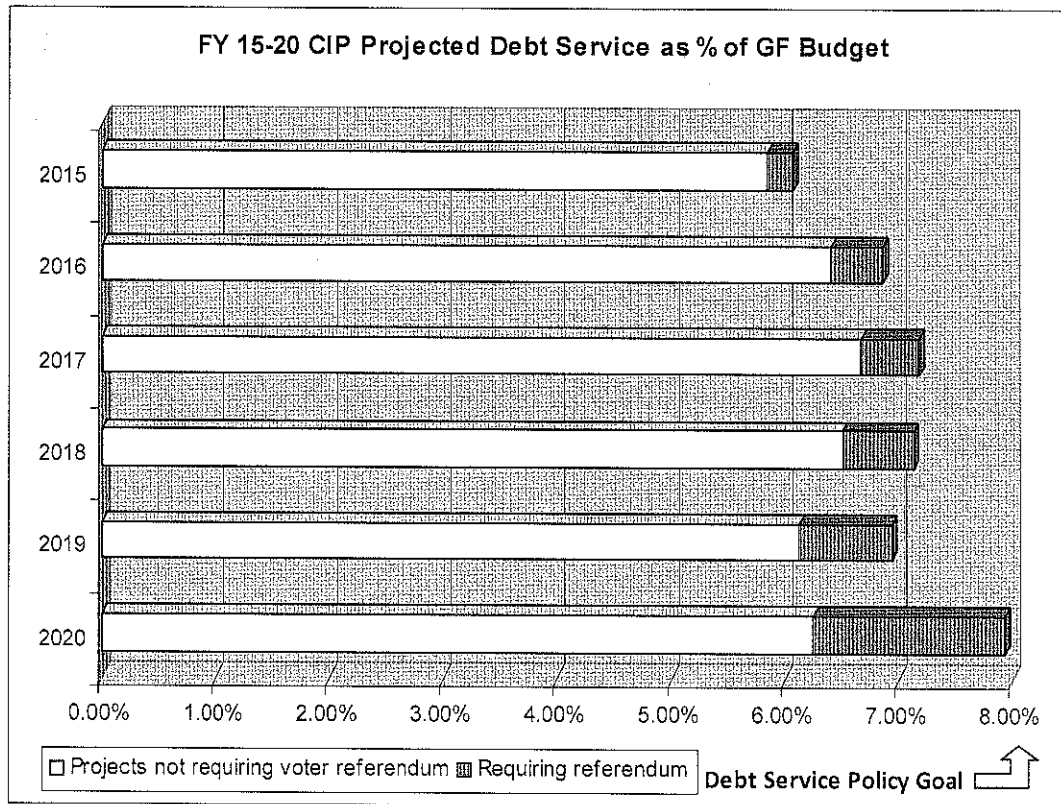
Ten Year History (2004-2014): Debt Service as % of GF Budget



CIP Projected Debt Service as % of GF Budget
(includes projects that require voter referendum)



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Scheduled Projects

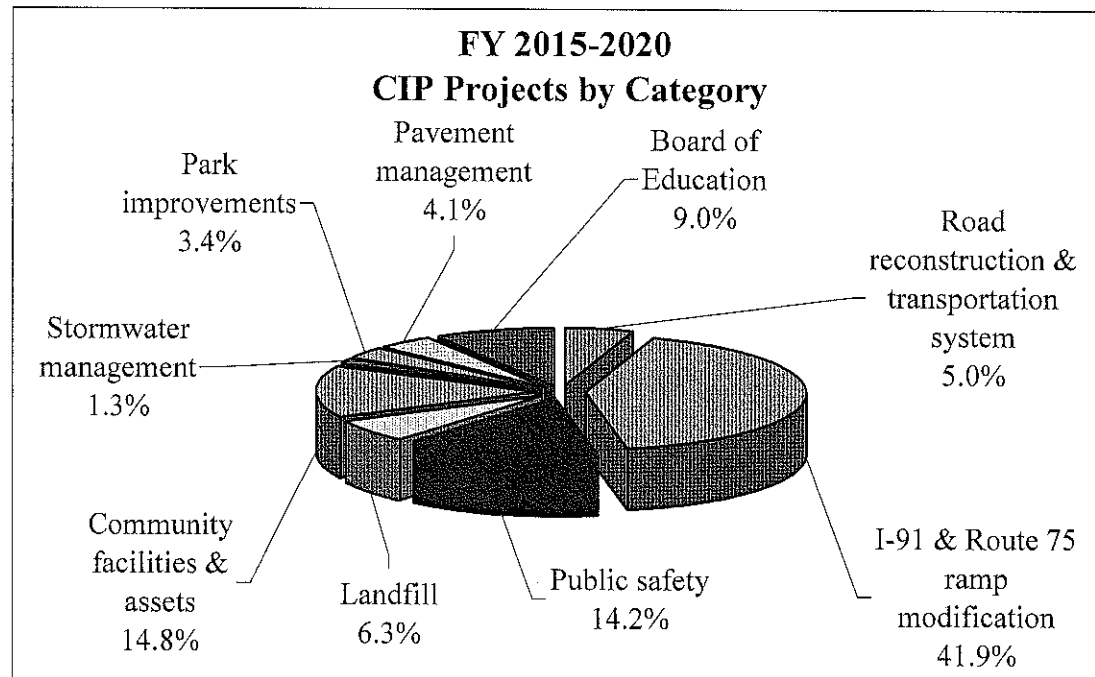
The FY15-20 CIP includes an assortment of projects throughout town. The estimated cost of all six years of this CIP is \$146.5 million.

CIP Projects by Category

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Road reconstruction & transportation system	\$713,274	\$1,316,056	\$413,278	\$2,861,133	\$2,019,899	\$0	\$7,323,640
I-91 & Route 75 ramp modification	\$0	\$0	\$0	\$0	\$61,417,574	\$0	\$61,417,574
Public safety	\$2,072,356	\$928,037	\$8,420,816	\$8,242,186	\$1,078,700	\$117,318	\$20,859,413
Landfill	\$3,060,000	\$3,815,000	\$2,290,000	\$0	\$0	\$0	\$9,165,000
Community facilities & assets	\$3,521,464	\$2,551,105	\$9,880,399	\$2,898,419	\$1,544,770	\$1,273,585	\$21,669,742
Stormwater management	\$506,688	\$362,282	\$274,017	\$213,733	\$296,368	\$308,232	\$1,961,320
Park improvements	\$158,400	\$1,088,664	\$1,038,120	\$216,000	\$1,424,858	\$1,101,060	\$5,027,102
Pavement management	\$779,999	\$734,330	\$959,330	\$1,185,300	\$1,024,330	\$1,336,358	\$6,019,647
Board of Education	\$4,712,142	\$3,408,204	\$1,188,871	\$1,045,494	\$1,330,000	\$1,449,575	\$13,134,286
TOTAL CIP 2015-2020 PROGRAM	\$15,524,323	\$14,203,678	\$24,464,831	\$16,662,265	\$70,136,499	\$5,586,128	\$146,577,724

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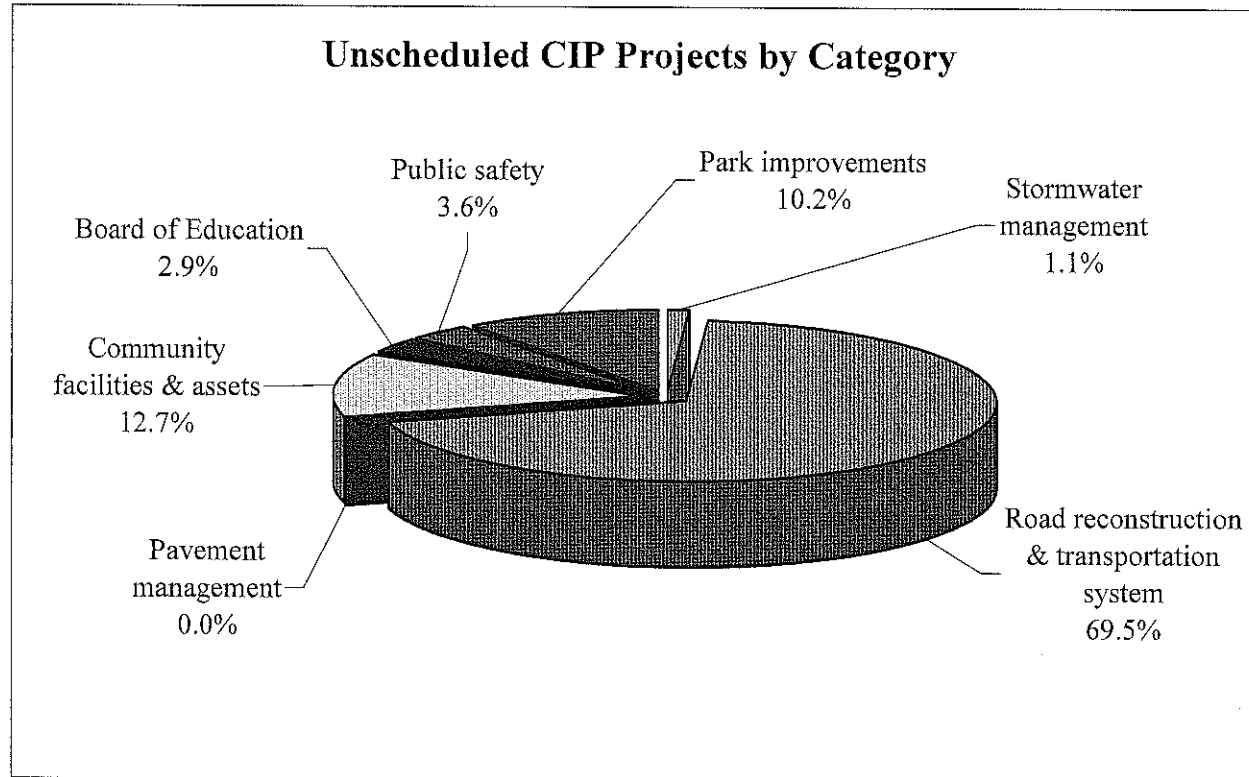
The CIP projects can be broken down into eight categories. Here is a chart depicting how those CIP categories are comparatively represented in this CIP:



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Unscheduled Projects

Forty-four projects remain on the unscheduled projects list. These projects have a combined estimated cost of \$100.1 million and can be categorized as:



Summary of Project Schedule by Fiscal year

2015-2020

DRAFT FY 15-20 CIP

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2015						
Pavement Management Program	584,330	400,000		184,330		
Sidewalk and Curb Replacement Program	40,000	40,000				
Pavement Resurfacing at Town Facilities & Schools	155,669		155,669			
Stormwater Management Improvements	506,688		506,688			
Street Reconstruction - Batchelder Rd (Construction)	629,974		629,974			
Day Hill Road Capacity Improvements - Coordinated Signal System Installation (Design & Construction)	934,800			852,800		82,000 ¹
Streetlight Replacement Program	137,000					137,000 ²
Street and Traffic Sign Management Program	18,000					18,000 ¹
Fleet and Public Works Equipment Replacement	378,000	378,000				
Expansion of Public Safety Complex (Concept Design)	110,000					110,000 ¹
Fire Department - Tower Ladder Truck Replacement	1,248,247		1,248,247			
Dog Pound Relocation (Construction)	619,109		619,109			
Traffic Calming Devices	95,000					95,000 ¹
Broad Street Signal Modification Design	25,000	25,000				
Traffic Signal at Windsor Avenue and Corey Street (Design and ROW)	58,300					58,300 ¹
Day Hill Road Pedestrian Circulation Enhancements	276,455		276,455			
Wilson Route 159 Corridor Enhancement Program (Phase I)	778,989			778,989		
Town Facility Improvements - HVAC, Electricity & Energy (Town Hall)	627,270		627,270			
Town Facility Improvements - Town Hall Windows and Egress Doors Replacement	212,440		212,440			
Town Facility Improvements - Town Hall Interior Renovations (Phase I)	158,510					158,510 ¹
Athletic Field Improvements - LP Wilson (Design)	158,400					158,400
Landfill Closure	2,465,000				2,465,000	
Landfill Methane Gas Collection	595,000				595,000	
BOE - Clover St. School - Convert Steam Heat to Hot Water and Add AC (Construction)	2,350,000		2,350,000			
BOE - Heating System Conversions at Windsor HS & Oliver Ellsworth Elementary	314,000					314,000 ³
BOE - Mechanical Systems Energy Efficiencies (Study)	35,000					35,000 ¹
BOE - Oliver Ellsworth School - Code Compliance Upgrade (Design)	40,020					40,020 ¹
BOE - Sage Park Middle School - Alternative Energy and Energy Efficiencies (Phase I)	1,831,122		1,831,122			
BOE - School Window Replacement	142,000					142,000 ²
Subtotal FY 2015	15,524,323	843,000	8,456,974	1,816,119	3,060,000	1,348,230
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	15,524,323	843,000	8,456,974	1,816,119	3,060,000	1,348,230

¹ Capital Projects Fund Balance (Total = \$755,230)

² Debt Service Reserve (Total = \$279,000)

³ General Fund Balance (Total = \$314,000)

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Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2016						
Pavement Management Program	684,330	500,000		184,330		
Sidewalk and Curb Replacement Program	50,000	50,000				
Stormwater Management Improvements	362,282		362,282			
Street Reconstruction - Pigeon Hill Road (Pogonock Ave. to Lamberton Rd, Construction)	737,738		737,738			
Street Rehabilitation - Stone Road (Construction, Phase I)	344,168		344,168			
Street Reconstr. - Prospect Hill Rd, West Street to Bent Rd (Phase II Design)	234,150		234,150			
Pavement Line Striping	54,080					54,080 ¹
Street and Traffic Sign Management Program	19,470					19,470 ¹
Tree Replacement Program	40,000					40,000 ¹
Fleet and Public Works Equipment Replacement	471,925	471,925				
Town Facility Improvements - LPW Convert Locker Rooms to Shelter Showering Facility (Construction)	723,492		723,492			
Town Facility Improvements - Town Hall Interior Renovations (Phase II)	163,265					163,265 ¹
Expansion of Public Safety Complex (Design)	928,037		928,037			
Day Hill Road Pedestrian Circulation Enhancements	270,349		270,349			
Wilson Route 159 Corridor Enhancement Program (Phase II)	808,524			808,524		
Athletic Field Improvements - Windsor High School East Side (Design)	177,600					177,600 ¹
Athletic Field Improvements - LP Wilson (Construction)	911,064		911,064			
Landfill Closure	2,140,000				2,140,000	
Landfill Leachate Management	1,125,000				1,125,000	
Landfill Methane Gas Collection	550,000				550,000	
BOE - Network Infrastructure Upgrade	50,000					50,000 ¹
BOE - Pogonock School - HVAC Phase III (Design)	26,000					26,000 ¹
BOE - Windsor High School Courtyard Improvements (Design)	10,000					10,000 ¹
BOE - Elementary School Security Camera Installations	100,000					100,000 ¹
BOE - Oliver Ellsworth School - Code Compliance Upgrade (Construction)	273,186		273,186			
BOE - Partial Replacement of Clover Street School Roof	413,954		413,954			
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	14,203,678	1,021,925	7,733,484	992,854	3,815,000	640,415
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	14,203,678	1,021,925	7,733,484	992,854	3,815,000	640,415

¹ Capital Projects Fund Balance (Total = \$640,415)

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Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2017						
Pavement Management Program	884,330	700,000		184,330		
Sidewalk and Curb Replacement Program	75,000	75,000				
Stormwater Management Improvements	274,017		274,017			
Street Reconstruction - Pigeon Hill Road (Lamberton Rd to Addison Rd, Survey/Design)	55,343					55,343 ¹
Street Rehabilitation - Stone Road (Construction, Phase II)	357,935		357,935			
Streetlight Replacement Program	152,250		152,250			
Street and Traffic Sign Management Program	20,250					20,250 ¹
Fleet and Public Works Equipment Replacement	571,620	571,620				
Streetlight Energy & Maintenance Cost Reduction (Phase I)	366,620		366,620			
Fire and Security System Improvements (Construction)	692,495		692,495			
Day Hill Road Pedestrian Circulation Enhancements	203,806		203,806			
Construct Sidewalks - Local Roads Within 1 Mile of School	116,471					116,471 ¹
Fire Department - SCBA Air Bottle Replacement	152,275					152,275 ¹
Fire Department - Engine 10 Replacement Vehicle	888,153		888,153			
Skate Park Improvements (Design)	15,000					15,000 ¹
Athletic Field Improvements - Windsor High School East Side (Construction)	1,023,120		1,023,120			
Landfill Closure	850,000				850,000	
Landfill Leachate Management	1,180,000				1,180,000	
Landfill Methane Gas Collection	260,000				260,000	
BOE - Network Infrastructure Upgrade	75,000					75,000 ¹
BOE - Poquonock School - HVAC Phase III (Construction)	828,646		828,646			
BOE - Windsor High School Courtyard Improvements (Construction)	55,000					55,000 ¹
BOE - School Window Replacement	230,225		230,225			
Subtotal FY 2017	9,327,556	1,346,620	5,017,267	184,330	2,290,000	489,339
FY 2017 Projects Anticipated to Require Voter Approval						
Town Facility Improvements - Parks Garage Relocation and Land Acquisition for DPW Complex	7,756,887		7,756,887			
Expansion of Public Safety Complex (Phase I)	7,380,388		7,380,388			
Subtotal FY 2017	15,137,275	0	15,137,275	0	0	0
GRAND TOTAL FY 2017	24,464,831	1,346,620	20,154,542	184,330	2,290,000	489,339

¹ Capital Projects Fund Balance (Total = \$489,339)

DRAFT FY 15-20 CIP

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
<u>FY 2018</u>						
Pavement Management Program	884,330	700,000		184,330		
Sidewalk and Curb Replacement Program	100,000	100,000				
Pavement Resurfacing at Town Facilities & Schools	200,970		200,970			
Stormwater Management Improvements	213,733		213,733			
Street Reconstruction - River Street (Poquonock to Old River, Design)	112,306					112,306 ¹
Pavement Line Striping	63,266					63,266 ¹
Street and Traffic Sign Management Program	21,060					21,060 ¹
Tree Replacement Program	46,794					46,794
Fleet and Public Works Equipment Replacement	652,382	652,382				
Construct Sidewalks - Local Roads Within 1 Mile of School	121,130		121,130			
Traffic Signal at Windsor Avenue and Corey Street (Construction)	452,259		362,259	90,000		
Day Hill Road Resurfacing (Design)	57,557					57,557 ¹
Day Hill Road Pedestrian Circulation Enhancements	298,598		298,598			
Town Facility Improvements - HVAC, Electricity & Energy (Milo Peck Building)	1,108,380		1,108,380			
Fire Department - Self-Contained Breathing Apparatus Replacement	606,450		606,450			
Additional Fire Hydrants	110,583		110,583			
Riverfront Bike Path - Windsor Center to East Barber Street (Phase I Design)	134,550					134,550 ¹
Athletic Field Improvements - Sage Park Middle School West Side (Design)	216,000					216,000 ¹
BOE - Network Infrastructure Upgrade	75,000					75,000 ¹
BOE - Windsor High School Courtyard Improvements (Construction)	55,000					55,000 ¹
BOE - School Window Replacement	239,829		239,829			
BOE - Mechanical Systems Energy Efficiencies	675,665		675,665			
Subtotal FY 2018	6,445,842	1,452,382	3,937,597	274,330	0	781,533
<u>FY 2018 Projects Anticipated to Require Voter Approval</u>						
Street Reconstr. - Prospect Hill Rd., West Street to Bent Rd (Phase II Construction)	2,691,270		2,691,270			
Expansion of Public Safety Complex (Phase II)	7,525,153		7,525,153			
Subtotal FY 2018	10,216,423	0	10,216,423	0	0	0
GRAND TOTAL FY 2018	16,662,265	1,452,382	14,154,020	274,330	0	781,533

¹ Capital Projects Fund Balance (Total = \$781,533)

DRAFT FY 15-20 CIP

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
<u>FY 2019</u>						
Pavement Management Program	919,330	735,000		184,330		
Sidewalk and Curb Replacement Program	105,000	105,000				
Stormwater Management Improvements	296,368		296,368			
Streetlight Replacement Program	169,360		169,360			
Ramp Modification at I-91 & Rte 75/Day Hill Rd	61,417,574			61,417,574		
Fleet and Public Works Equipment Replacement	630,651	630,651				
Construct Sidewalks - Local Roads Within 1 Mile of School	125,975			125,975		
Day Hill Road Resurfacing	1,412,327					1,412,327 ²
Day Hill Road Pedestrian Circulation Enhancements	109,414		109,414			
Street and Traffic Sign Management Program	21,900					21,900 ¹
Street Reconstruction - Pigeon Hill Road (Lamberton Rd to Addison Rd, Construction)	607,572		607,572			
Streetlight Energy & Maintenance Cost Reduction (Phase II)	381,240		381,240			
Town Green Water Fountain Repairs & Upgrade	64,350					64,350 ¹
Town Facility Improvements - HVAC, Electricity & Energy (Wilson Fire Station - Design)	30,000					30,000 ¹
Town Facility Improvements - Roofs (Poquonock Fire Station Roof Replacement, Design)	11,880					11,880 ¹
Athletic Field Improvements - Sage Park Middle School West Side (Construction)	1,242,360		1,242,360			
Skate Park Improvements	182,498		182,498			
Fire Department - Engine 7 Replacement Vehicle	964,799		964,799			
Additional Fire Hydrants	113,901		113,901			
BOE - Network Infrastructure Upgrade	75,000					75,000 ¹
BOE - Windsor High School Courtyard Improvements (Construction)	55,000					55,000 ¹
BOE - JFK, SPMS, Field House Boiler Replacement	1,200,000		1,200,000			
Subtotal FY 2019	70,136,499	630,651	4,801,784	61,543,549	0	1,670,457
<u>FY 2019 Projects Anticipated to Require Voter Approval</u>						
None	0	0	0	0	0	0
Subtotal FY 2019	0	0	0	0	0	0
GRAND TOTAL FY 2019	70,136,499	630,651	4,801,784	61,543,549	0	1,670,457

¹ Capital Projects Fund Balance (Total = \$258,130)

² Debt Service Fund (Total = \$1,412,327)

DRAFT FY 15-20 CIP

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2020						
Pavement Management Program	919,330	735,000		184,330		
Sidewalk and Curb Replacement Program	105,000	105,000				
Stormwater Management Improvements	308,232		308,232			
Pavement Line Striping	68,428					68,428 ¹
Street and Traffic Sign Management Program	22,780					22,780 ¹
Pavement Resurfacing at Town Facilities & Schools	243,600		243,600			
Tree Replacement Program	50,613					50,613 ¹
Fleet and Public Works Equipment Replacement	666,913	666,913				
Town Facility Improvements - HVAC, Electricity & Energy (Wilson Fire Station - Construction)	219,240		219,240			
Town Facility Improvements - Roofs (Poquonock Fire Station Roof Replacement, Construction)	183,025		183,025			
Construct Sidewalks - Local Roads Within 1 Mile of School	131,014		131,014			
Additional Fire Hydrants	117,318		117,318			
Athletic Field Improvements - Sharshon	577,272		577,272			
Athletic Field Improvements - Clover	523,788		523,788			
BOE - Network Infrastructure Upgrade	125,000					125,000 ¹
BOE - Partial Replacement of Sage Park Middle School Roof	1,324,575		1,324,575			
Subtotal FY 2020	5,586,128	1,506,913	3,628,064	184,330	0	266,821
FY 2020 Projects Anticipated to Require Voter Approval						
None	0	0	0	0	0	0
Subtotal FY 2020	0	0	0	0	0	0
GRAND TOTAL FY 2020	5,586,128	1,506,913	3,628,064	184,330	0	266,821

¹ Capital Projects Fund Balance (Total = \$266,821)

Capital Projects Program	7,163,728	6,311,400	5,992,064	64,998,312	\$ 167,000	2,190,776
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DRAFT FY 15-20 CIP

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2015						
Pavement Management Program						
Sidewalk and Curb Replacement Program	584,330	400,000		184,330		
Pavement Resurfacing at Town Facilities & Schools	40,000	40,000				
Stormwater Management Improvements	155,669		155,669			
Street Reconstruction - Batchelder Rd (Construction)	506,688		506,688			
Day Hill Road Capacity Improvements - Coordinated Signal System Installation (Design & Construction)	629,974		629,974			
Streetlight Replacement Program	934,800			852,800		82,000 ¹
Street and Traffic Sign Management Program	137,000					137,000 ²
Fleet and Public Works Equipment Replacement	18,000					18,000 ¹
Expansion of Public Safety Complex (Concept Design)	378,000	378,000				
Fire Department - Tower Ladder Truck Replacement	110,000					110,000 ¹
Dog Pound Relocation (Construction)	1,248,247		1,248,247			
Traffic Calming Devices	619,109		619,109			
Broad Street Signal Modification Design	95,000					95,000 ¹
Traffic Signal at Windsor Avenue and Corey Street (Design and ROW)	25,000	25,000				
Day Hill Road Pedestrian Circulation Enhancements	58,300					58,300 ¹
Wilson Route 159 Corridor Enhancement Program (Phase I)	276,455		276,455			
Town Facility Improvements - HVAC, Electricity & Energy (Town Hall)	778,989			778,989		
Town Facility Improvements - Town Hall Windows and Egress Doors Replacement	627,270		627,270			
Town Facility Improvements - Town Hall Interior Renovations (Phase I)	212,440		212,440			
Athletic Field Improvements - LP Wilson (Design)	158,510					158,510 ¹
Landfill Closure	158,400					158,400
Landfill Methane Gas Collection	2,465,000				2,465,000	
BOE - Clover St. School - Convert Steam Heat to Hot Water and Add AC (Construction)	595,000				595,000	
BOE - Heating System Conversions at Windsor HS & Oliver Ellsworth Elementary	2,350,000		2,350,000			
BOE - Mechanical Systems Energy Efficiencies (Study)	314,000					314,000 ³
BOE - Oliver Ellsworth School - Code Compliance Upgrade (Design)	35,000					35,000 ¹
BOE - Sage Park Middle School - Alternative Energy and Energy Efficiencies (Phase I)	40,020					40,020 ¹
BOE - School Window Replacement	1,831,122		1,831,122			
Subtotal FY 2015	142,000					142,000 ²
	15,524,323	843,000	8,456,974	1,816,119	3,060,000	1,348,230
FY 2015 Projects Anticipated to Require Voter Approval						
None						
Subtotal FY 2015	0	0	0	0	0	0
	0	0	0	0	0	0
GRAND TOTAL FY 2015						
	15,524,323	843,000	8,456,974	1,816,119	3,060,000	1,348,230

¹ Capital Projects Fund Balance (Total = \$755,230)

² Debt Service Reserve (Total = \$279,000)

³ General Fund Balance (Total = \$314,000)

DRAFT FY 15-20 CIP

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2016						
Pavement Management Program						
Sidewalk and Curb Replacement Program	684,330	500,000		184,330		
Stormwater Management Improvements	50,000	50,000				
Street Reconstruction - Pigeon Hill Road (Poquonock Ave. to Lambertson Rd, Construction)	362,282		362,282			
Street Rehabilitation - Stone Road (Construction, Phase I)	737,738		737,738			
Street Reconst. - Prospect Hill Rd., West Street to Bent Rd (Phase II Design)	344,168		344,168			
Pavement Line Striping	234,150		234,150			
Street and Traffic Sign Management Program	54,080					54,080
Tree Replacement Program	19,470					19,470
Fleet and Public Works Equipment Replacement	40,000					40,000
Town Facility Improvements - LPW Convert Locker Rooms to Shelter Showering Facility (Construction)	471,925	471,925				
Town Facility Improvements - Town Hall Interior Renovations (Phase II)	723,492		723,492			
Expansion of Public Safety Complex (Design)	163,265					163,265
Day Hill Road Pedestrian Circulation Enhancements	928,037		928,037			
Wilson Route 159 Corridor Enhancement Program (Phase II)	270,349		270,349			
Athletic Field Improvements - Windsor High School East Side (Design)	808,524			808,524		
Athletic Field Improvements - LP Wilson (Construction)	177,600					177,600
Landfill Closure	911,064		911,064			
Landfill Leachate Management	2,140,000				2,140,000	
Landfill Methane Gas Collection	1,125,000				1,125,000	
BOE - Network Infrastructure Upgrade	550,000				550,000	
BOE - Poquonock School - HVAC Phase III (Design)	50,000					50,000
BOE - Windsor High School Courtyard Improvements (Design)	26,000					26,000
BOE - Elementary School Security Camera Installations	10,000					10,000
BOE - Oliver Ellsworth School - Code Compliance Upgrade (Construction)	100,000					100,000
BOE - Partial Replacement of Clover Street School Roof	273,186		273,186			
BOE - Sage Park Middle School - Alternative Energy and Energy Efficiencies (Phase II)	413,954		413,954			
BOE - Mechanical Systems Energy Efficiencies	1,897,644		1,897,644			
Subtotal FY 2016	14,203,678	1,021,925	7,733,484	992,854	3,815,000	640,415
FY 2016 Projects Anticipated to Require Voter Approval						
None						
Subtotal FY 2016	0	0	0	0	0	0
GRAND TOTAL FY 2016	14,203,678	1,021,925	7,733,484	992,854	3,815,000	640,415
<i>Capital Projects Fund Balance (Total = \$640,415)</i>						

DRAFT FY 15-20 CIP

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2017						
Pavement Management Program						
Sidewalk and Curb Replacement Program	884,330	700,000		184,330		
Stormwater Management Improvements	75,000	75,000				
Street Reconstruction - Pigeon Hill Road (Lamberton Rd to Addison Rd, Survey/Design)	274,017		274,017			
Street Rehabilitation - Stone Road (Construction, Phase II)	55,343					55,343
Streetlight Replacement Program	357,935		357,935			
Street and Traffic Sign Management Program	152,250		152,250			
Fleet and Public Works Equipment Replacement	20,250					20,250
Streetlight Energy & Maintenance Cost Reduction (Phase I)	571,620	571,620				
Fire and Security System Improvements (Construction)	366,620		366,620			
Day Hill Road Pedestrian Circulation Enhancements	692,495		692,495			
Construct Sidewalks - Local Roads Within 1 Mile of School	203,806		203,806			
Fire Department - SCBA Air Bottle Replacement	116,471					116,471
Fire Department - Engine 10 Replacement Vehicle	152,275					152,275
Skate Park Improvements (Design)	888,153		888,153			
Athletic Field Improvements - Windsor High School East Side (Construction)	15,000					15,000
Landfill Closure	1,023,120		1,023,120			
Landfill Leachate Management	850,000				850,000	
Landfill Methane Gas Collection	1,180,000				1,180,000	
BOE - Network Infrastructure Upgrade	260,000				260,000	
BOE - Poquonock School - HVAC Phase III (Construction)	75,000					75,000
BOE - Windsor High School Courtyard Improvements (Construction)	828,646		828,646			
BOE - School Window Replacement	55,000					55,000
Subtotal FY 2017	230,225		230,225			
	9,327,556	1,346,620	5,017,267	184,330	2,290,000	489,339
FY 2017 Projects Anticipated to Require Voter Approval						
Town Facility Improvements - Parks Garage Relocation and Land Acquisition for DPW Complex						
Expansion of Public Safety Complex (Phase I)	7,756,887		7,756,887			
Subtotal FY 2017	7,380,388		7,380,388			
	15,137,275	0	15,137,275	0	0	0
GRAND TOTAL FY 2017						
Capital Projects Fund Balance (Total = \$489,339)	24,464,831	1,346,620	20,154,542	184,330	2,290,000	489,339

DRAFT FY 15-20 CIP

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2018						
Pavement Management Program						
Sidewalk and Curb Replacement Program	884,330	700,000		184,330		
Pavement Resurfacing at Town Facilities & Schools	100,000	100,000				
Stormwater Management Improvements	200,970		200,970			
Street Reconstruction - River Street (Poquonock to Old River, Design)	213,733		213,733			
Pavement Line Striping	112,306					112,306
Street and Traffic Sign Management Program	63,266					63,266
Tree Replacement Program	21,060					21,060
Fleet and Public Works Equipment Replacement	46,794					46,794
Construct Sidewalks - Local Roads Within 1 Mile of School	652,382	652,382				
Traffic Signal at Windsor Avenue and Corey Street (Construction)	121,130		121,130			
Day Hill Road Resurfacing (Design)	452,259		362,259	90,000		
Day Hill Road Pedestrian Circulation Enhancements	57,557					57,557
Town Facility Improvements - HVAC, Electricity & Energy (Milo Peck Building)	298,598		298,598			
Fire Department - Self-Contained Breathing Apparatus Replacement	1,108,380		1,108,380			
Additional Fire Hydrants	606,450		606,450			
Riverfront Bike Path - Windsor Center to East Barber Street (Phase I Design)	110,583		110,583			
Athletic Field Improvements - Sage Park Middle School West Side (Design)	134,550					134,550
BOE - Network Infrastructure Upgrade	216,000					216,000
BOE - Windsor High School Courtyard Improvements (Construction)	75,000					75,000
BOE - School Window Replacement	55,000					55,000
BOE - Mechanical Systems Energy Efficiencies	239,829		239,829			
Subtotal FY 2018	6,445,842	1,452,382	3,937,597	274,330	0	781,533
FY 2018 Projects Anticipated to Require Voter Approval						
Street Reconstr. - Prospect Hill Rd., West Street to Bent Rd (Phase II Construction)	2,691,270		2,691,270			
Expansion of Public Safety Complex (Phase II)	7,525,153		7,525,153			
Subtotal FY 2018	10,216,423	0	10,216,423	0	0	0
GRAND TOTAL FY 2018	16,662,265	1,452,382	14,154,020	274,330	0	781,533
¹ Capital Projects Fund Balance (Total = \$781,533)						

DRAFT FY 15-20 CIP

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2019						
Pavement Management Program						
Sidewalk and Curb Replacement Program	919,330	735,000		184,330		
Stormwater Management Improvements	105,000	105,000				
Streetlight Replacement Program	296,368		296,368			
Ramp Modification at I-91 & Rte 75/Day Hill Rd	169,360		169,360			
Fleet and Public Works Equipment Replacement	61,417,574			61,417,574		
Construct Sidewalks - Local Roads Within 1 Mile of School	630,651	630,651				
Day Hill Road Resurfacing	125,975			125,975		
Day Hill Road Pedestrian Circulation Enhancements	1,412,327					1,412,327 ²
Street and Traffic Sign Management Program	109,414		109,414			
Street Reconstruction - Pigeon Hill Road (Lamberton Rd to Addison Rd, Construction)	21,900					21,900 ¹
Streetlight Energy & Maintenance Cost Reduction (Phase II)	607,572		607,572			
Town Green Water Fountain Repairs & Upgrade	381,240		381,240			
Town Facility Improvements - HVAC, Electricity & Energy (Wilson Fire Station - Design)	64,350					64,350 ¹
Town Facility Improvements - Roofs (Poquonock Fire Station Roof Replacement, Design)	30,000					30,000 ¹
Athletic Field Improvements - Sags Park Middle School West Side (Construction)	11,880					11,880 ¹
Skate Park Improvements	1,242,360		1,242,360			
Fire Department - Engine 7 Replacement Vehicle	182,498		182,498			
Additional Fire Hydrants	964,799		964,799			
BOE - Network Infrastructure Upgrade	113,901		113,901			
BOE - Windsor High School Courtyard Improvements (Construction)	75,000					75,000 ¹
BOE - JFK, SPMS, Field House Boiler Replacement	55,000					55,000 ¹
Subtotal FY 2019	70,136,499	630,651	4,801,784	81,543,549	0	1,670,457
FY 2019 Projects Anticipated to Require Voter Approval						
None						
Subtotal FY 2019	0	0	0	0	0	0
GRAND TOTAL FY 2019	70,136,499	630,651	4,801,784	81,543,549	0	1,670,457

¹ Capital Projects Fund Balance (Total = \$258,130)

² Debt Service Fund (Total = \$1,412,327)

DRAFT FY 15-20 CIP


Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2020						
Pavement Management Program						
Sidewalk and Curb Replacement Program	919,330	735,000		184,330		
Stormwater Management Improvements	105,000	105,000				
Pavement Line Striping	308,232		308,232			
Street and Traffic Sign Management Program	68,428					68,428 ¹
Pavement Resurfacing at Town Facilities & Schools	22,780					22,780 ¹
Tree Replacement Program	243,600		243,600			
Fleet and Public Works Equipment Replacement	50,613					50,613 ¹
Town Facility Improvements - HVAC, Electricity & Energy (Wilson Fire Station - Construction)	666,913	666,913				
Town Facility Improvements - Roofs (Poquonock Fire Station Roof Replacement, Construction)	219,240		219,240			
Construct Sidewalks - Local Roads Within 1 Mile of School	183,025		183,025			
Additional Fire Hydrants	131,014		131,014			
Athletic Field Improvements - Sharshon	117,318		117,318			
Athletic Field Improvements - Clover	577,272		577,272			
BOE - Network Infrastructure Upgrade	523,788		523,788			
BOE - Partial Replacement of Sage Park Middle School Roof	125,000					125,000 ¹
Subtotal FY 2020	1,324,575		1,324,575			
	5,586,128	1,506,913	3,628,064	184,330	0	266,821
FY 2020 Projects Anticipated to Require Voter Approval						
None						
Subtotal FY 2020	0	0	0	0	0	0
	0	0	0	0	0	0
GRAND TOTAL FY 2020						
¹ Capital Projects Fund Balance (Total = \$266,821)	5,586,128	1,506,913	3,628,064	184,330	0	266,821

	5,586,128	1,506,913	3,628,064	184,330	0	266,821
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Project Detail

Fiscal Year 2015

PROJECT DETAIL


Project Title: Pavement Management Program	
Department: Public Works	
Description and Purpose:	
<p>The Pavement Management Program is a component of the asset management effort for streets involving street resurfacing (paving), pavement reclamation, thin overlays on streets and pavement preventative maintenance (like crack filling). The main sources of funding for this work are: the state Local Capital Improvement Program (LoCIP) grant and the General Fund. The amount listed below in each fiscal year includes the FY 2014 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 to be performed 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	1, 5	5,100,000	584,330	684,330	884,330	884,330	919,330	919,330	4,875,980
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		5,100,000	584,330	684,330	884,330	884,330	919,330	919,330	4,875,980
I. Annual Maintenance & Repair	1, 5	-	135,000	135,000	135,000	135,000	135,000	135,000	810,000

- | | | |
|---------------------|----------------------|-----------------------|
| (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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	1	452,400	40,000	50,000	75,000	100,000	105,000	105,000	475,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		452,400	40,000	50,000	75,000	100,000	105,000	105,000	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: Pavement Resurfacing at Town Facilities and Schools	
Department: Public Works	
Description and Purpose:	
<p>The paved driveways and parking areas at several town facilities and schools are in fair to poor condition. As such, actions need to be taken to improve these pavement areas. These facilities and schools receive many visitors and students every day, including senior citizens. As these pavements deteriorate, they become hazards and potential liabilities to the town. The driveways and parking areas need to be resurfaced (paved), reclaimed or reconstructed, depending on their condition. Further, drainage improvements need to be undertaken at some sites to deal with standing water and icing.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	450,000	127,807	-	-	165,000	-	200,000	492,807
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	5,100	2,301	-	-	2,972	-	3,600	8,872
H. Contingency	2	90,000	25,561	-	-	32,998	-	40,000	98,559
TOTAL		545,100	155,669	-	-	200,970	-	243,600	600,239
I. Annual Maintenance & 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						Six Year Total
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	1,425,000	416,000	297,440	224,973	175,479	243,331	253,064	1,610,286
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	25,650	7,488	5,354	4,050	3,159	4,380	4,555	28,985
H. Contingency	2	285,000	83,200	59,488	44,995	35,096	48,657	50,613	322,048
TOTAL		1,735,650	506,688	362,282	274,017	213,733	296,368	308,232	1,961,319
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

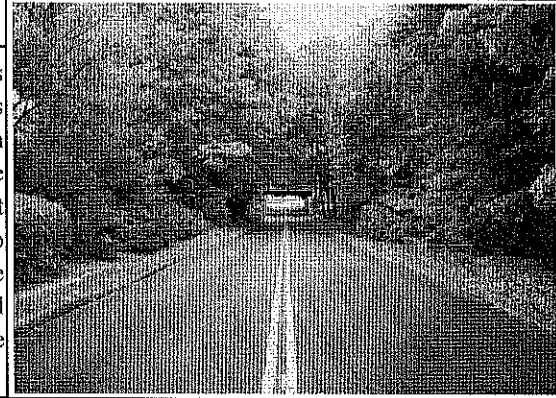
PROJECT DETAIL

Project Title: **Batchelder Road - Street Reconstruction**

Department: **Engineering - Public Works**

Description and Purpose:

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. Funds were allocated in FY2014 to begin the design of the improvements. The project limits begin at Broad Street and extend east towards the causeway. The project currently includes proposed roadway reconstruction including curbing and drainage improvements. Rights to drain onto adjacent Loomis Chaffee property may be required for drainage improvements. New sidewalks are also proposed along both this section of Batchelder Road and a portion of Mechanic Street which will complete a pedestrian loop to the Amtrak station and Central Street. An audible pedestrian signal will also be installed at the intersection of Broad Street.



	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way	2	10,250	10,250	-	-	-	-	-	10,250
C. Construction	2	505,000	525,200	-	-	-	-	-	525,200
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	5,125	5,125	-	-	-	-	-	5,125
F. Other Costs	2	-	-	-	-	-	-	-	-
G. Bonding	2	8,961	9,319	-	-	-	-	-	9,319
H. Contingency	2	77,000	80,080	-	-	-	-	-	80,080
TOTAL		606,336	629,974	-	-	-	-	-	629,974
I. Annual Maintenance & Repair		10,300	-	-	-	-	-	-	-

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

PROJECT DETAIL

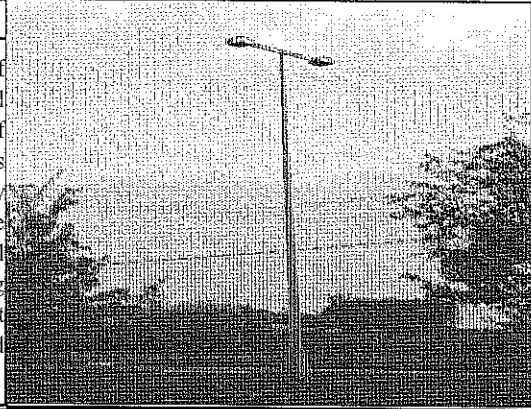
Project Title:	Day Hill Road Capacity - Coordinated Signal System Installation
Department:	Engineering
Description and Purpose:	<p>Day Hill Road is the primary roadway supporting the numerous commercial, industrial and residential facilities in this important economic development corridor in the town. Over 14,000 vehicles traverse this road daily. Presently there are ten traffic signals owned by the town and situated along Day Hill Road, with an eleventh signal proposed. 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						Six Year Total
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
A. Planning and Engineering	6	82,000	82,000	-	-	-	-	-	82,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	5	676,500	676,500	-	-	-	-	-	676,500
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	5	20,500	20,500	-	-	-	-	-	20,500
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency	5	155,800	155,800	-	-	-	-	-	155,800
TOTAL		934,800	934,800	-	-	-	-	-	934,800
I. Annual Maintenance & Repair		9,225	-	-	-	-	-	-	-

- | | | |
|---------------------|----------------------|-----------------------|
| (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 \$450,000. 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6, 2	360,000	120,000	-	135,000	-	151,850	-	406,850
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	6, 2	6,090	2,000	-	2,250	-	2,510	-	6,760
H. Contingency	6, 2	45,000	15,000	-	15,000	-	15,000	-	45,000
TOTAL		411,090	137,000	-	152,250	-	169,360	-	458,610
I. Annual Maintenance & 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	108,000	18,000	19,470	20,250	21,060	21,900	22,780	123,460
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		108,000	18,000	19,470	20,250	21,060	21,900	22,780	123,460
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL

Project Title: Fleet and Public Works Equipment Replacement	
Department: Public Works	
Description and Purpose:	
<p>The purpose of this request is to replace town fleet vehicles and 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 begin working toward its goals and replace vehicles when recommended, some older, larger equipment needs to be replaced. This includes dump trucks/snow plows, a payload, and a backhoe. The large vehicles and equipment planned for replacement are/will be from 17 to 30 years old when replaced. For the Police Department, the General Fund figures below include: one cruiser in FY15, two in FY16, three in FY 17 and four in FYs 18, 19 and 20.</p>	

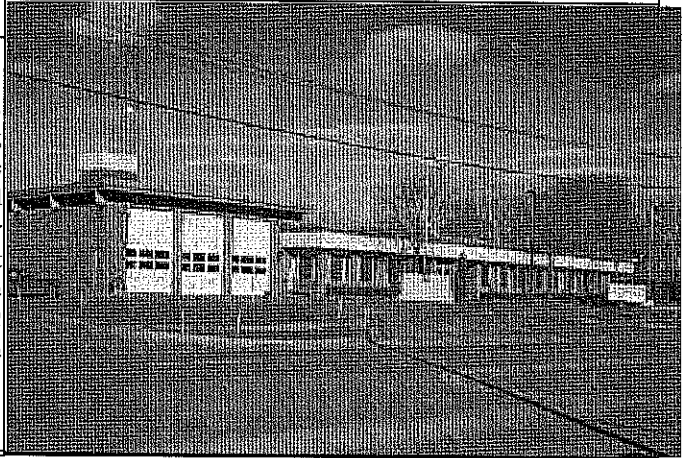
RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	1	2,873,000	378,000	447,615	550,058	620,925	597,043	630,630	3,224,272
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency	1	253,715	-	24,310	21,562	31,457	33,608	36,283	147,220
TOTAL		3,126,715	378,000	471,925	571,620	652,382	630,651	666,913	3,371,491
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL

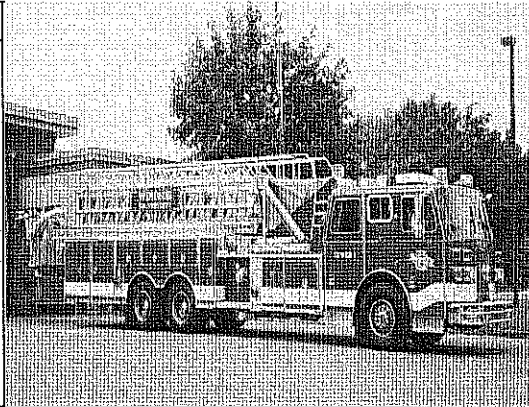
Project Title: Expansion of Public Safety Complex
Department: Safety Services
Description and Purpose: <p>A program study of the Safety Complex concluded that the Police Department needs a 51% increase in space. Needs include: larger female locker room, additional training facilities to meet state-mandated 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
A. Planning and Engineering	2, 6	1,000,000	100,000	832,320	50,000	50,000	-	-	1,032,320
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	12,172,378	-	-	6,367,248	6,494,593	-	-	12,861,841
D. Equipment	2	156,000	-	-	75,000	75,000	-	-	150,000
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	222,417	-	12,485	109,070	111,209	-	-	232,764
H. Contingency	2, 6	1,599,405	10,000	83,232	779,070	794,351	-	-	1,666,653
TOTAL		15,150,200	110,000	928,037	7,380,388	7,525,153	-	-	15,943,578
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL

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

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	2	1,000,000	1,040,000	-	-	-	-	-	1,040,000
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		75,000	78,000	-	-	-	-	-	78,000
G. Bonding	2	17,738	18,447	-	-	-	-	-	18,447
H. Contingency	2	107,500	111,800	-	-	-	-	-	111,800
TOTAL		1,200,238	1,248,247	-	-	-	-	-	1,248,247
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

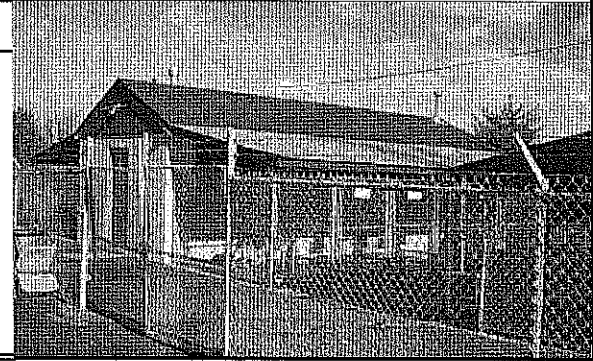
PROJECT DETAIL

Project Title: Dog Pound Relocation

Service Unit: Safety Services

Description and Purpose:

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.



RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
A. Planning and Engineering	2, 6	50,000	-	-	-	-	-	-	-
B. Land and Right of Way	2, 6	72,800	-	-	-	-	-	-	-
C. Construction	2	500,000	520,000	-	-	-	-	-	520,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2	10,000	10,400	-	-	-	-	-	10,400
G. Bonding	2	11,210	9,149	-	-	-	-	-	9,149
H. Contingency	2, 6	124,560	79,560	-	-	-	-	-	79,560
TOTAL		768,570	619,109	-	-	-	-	-	619,109
I. Annual Maintenance & 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/Engineering	
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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
A. Planning and Engineering	6	5,000	5,000	-	-	-	-	-	5,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	6	90,000	90,000	-	-	-	-	-	90,000
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		95,000	95,000	-	-	-	-	-	95,000
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: Broad Street Signal Modification Design and "Road Diet"	
Department: Planning	
Description and Purpose:	
<p>As proposed in the Windsor Center Transit-Oriented Development Master Plan and Redevelopment Strategy Study, this project seeks to reduce the two lanes of travel through Windsor Center into one lane of travel while maintaining circulation and traffic capacities, otherwise known as a "Road Diet". The overall goal is to reshape Windsor's Center to become more pedestrian friendly. In doing so, reconfiguring Broad street in Windsor Center will support local businesses by slowing down traffic, add on-street parking, and create a friendly and safe environment for pedestrians.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
A. Planning and Engineering	1, 2, 5	265,000	25,000	-	-	-	-	-	25,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2, 5	2,400,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2, 5	240,000	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency	2, 5	576,000	-	-	-	-	-	-	-
TOTAL		3,481,000	25,000	-	-	-	-	-	25,000
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: Traffic Signal at Windsor Avenue and Corey Street	
Department: Engineering	
Description and Purpose:	
<p>The Connecticut Department of Transportation has approved the installation of a 4-way traffic signal at the intersection of Windsor Avenue and Corey Street. The driveway to 330 Windsor Avenue, a town building, intersects Windsor Avenue at this location. This signal was approved based on the amount of traffic at this intersection and the fact that there were recent vehicular accidents that could have been prevented had the signal been installed and functioning. The DOT approval is based on the town funding 10% of the cost of the signal and the construction of the left turn lanes in both directions along Windsor Avenue. Rights-of-way may be required to accommodate through and turning traffic.</p>	
	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
A. Planning and Engineering	5, 6	28,000	28,000	-	-	-	-	-	28,000
B. Land and Right of Way	5, 6	25,000	25,000	-	-	-	-	-	25,000
C. Construction	2, 5	276,750	-	-	-	323,758	-	-	323,758
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	10,000	-	-	-	11,699	-	-	11,699
F. Other Costs	2	52,000	-	-	-	52,000	-	-	52,000
G. Bonding	2	6,257	-	-	-	6,684	-	-	6,684
H. Contingency	2, 5	78,350	5,300	-	-	58,119	-	-	63,419
TOTAL		476,357	58,300	-	-	452,259	-	-	510,559
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

(1) General Fund

(3) Private Funding

(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

PROJECT DETAIL

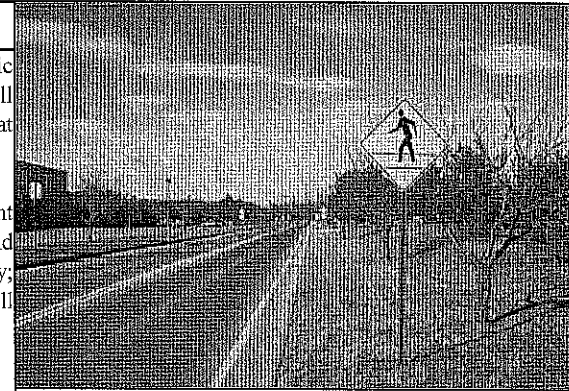
Project Title: **Day Hill Road Pedestrian Circulation Enhancements**

Department: **Engineering/Planning**

Description and Purpose:

This project provides joggers and walkers with a safe pedestrian travel route and safe places to wait for public transportation. This system will especially be needed as traffic increases this busy arterial road. The sidewalk system will make the main office/industrial/corporate area more attractive for high quality economic development and will be a great amenity for nearby neighborhoods.

The plan provides for a 10-foot wide multi-use path along Day Hill Road with 5-foot concrete sidewalks along adjacent intersecting roadways. Phases were completed in FY13 and 14. The remaining sections include: FY15) Marshall Phelps Rd from Day Hill Rd to Orange Way; FY16) Day Hill Rd from 800 Day Hill Rd to the proposed Great Pond Village Property; FY17) Blue Hills Ave from Griffin Rd North to Vito's Restaurant; FY18) Old Day Hill Rd from Northfield Dr to Day Hill Rd; and FY19) Day Hill Rd from Old Day Hill Rd to Lambertson Rd.



RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
A. Planning and Engineering	2	71,000	18,720	18,387	13,498	21,057	7,300	-	78,963
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	717,000	190,320	186,035	140,608	204,725	75,432	-	797,121
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	135,930	36,059	35,263	26,583	38,948	14,271	-	151,124
H. Contingency	2	118,200	31,356	30,663	23,116	33,867	12,410	-	131,413
TOTAL		1,042,130	276,455	270,349	203,806	298,598	109,414	-	1,158,621
I. Annual Maintenance & Repair		7,250	1,872	2,163	675	2,340	1,034	-	8,084

- | | | |
|---------------------|----------------------|-----------------------|
| (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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
A. Planning and Engineering	5	20,000	10,000	10,000	-	-	-	-	20,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	5	1,332,500	692,900	719,550	-	-	-	-	1,412,450
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	5	24,345	5,799	6,019	-	-	-	-	11,818
H. Contingency	5	270,500	70,290	72,955	-	-	-	-	143,245
TOTAL		1,647,345	778,989	808,524	-	-	-	-	1,587,513
I. Annual Maintenance & Repair		13,350	-	-	-	-	-	-	-

- | | | |
|---------------------|----------------------|-----------------------|
| (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. The existing heating boiler and heating water circulating pumps are 47 years old. This equipment would be replaced with high efficiency low condensing boilers, variable speed heating water pumps, and high efficiency tankless domestic hot water heater. This will reduce energy usage at the facility by an estimated 15%, and improve the coordination of this equipment with the direct digital control system installed in Town Hall in 2011. The FY 2018 project relates to the Milo Peck Child Care Center. FY 2019 represents Wilson Fire Station HVAC system design with construction in FY 2020.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
A. Planning and Engineering	2	190,000	40,000	-	-	60,000	25,000	-	125,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2, 6	1,440,000	475,000	-	-	850,000	-	180,000	1,505,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	29,340	9,270	-	-	16,380	-	3,240	28,890
H. Contingency	2	326,000	103,000	-	-	182,000	5,000	36,000	326,000
TOTAL		1,985,340	627,270	-	-	1,108,380	30,000	219,240	1,984,890
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

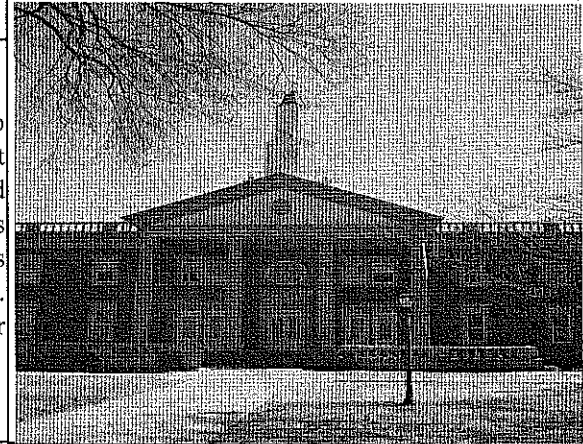
PROJECT DETAIL

Project Title: **Town Hall Windows and Doors Replacement**

Department: **Public Works**

Description and Purpose:

Funds are requested to continue to update our facilities to improve accessibility and to renovate the facilities to meet additional structural needs. It is proposed that the windows at town hall be replaced. 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, including the center "rose" window. This project would entail replacing all windows, as well as removing and installing original interior window trim. The egress doors would be refurbished and reused; stripping existing layers of paint, replacing all original door hardware, and remounting refurbished doors into refurbished door existing frames.

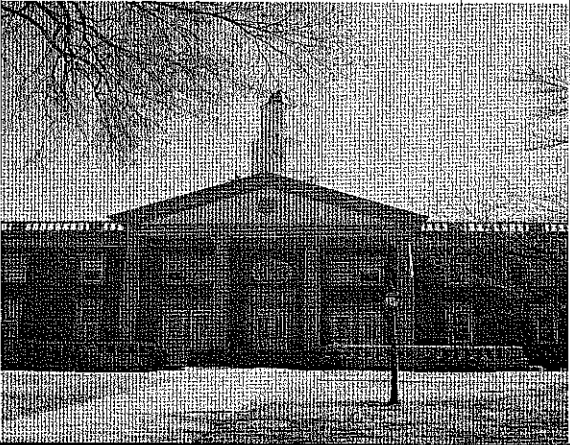


RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	181,269	188,520	-	-	-	-	-	188,520
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	3,000	3,120	-	-	-	-	-	-
H. Contingency	2	20,000	20,800	-	-	-	-	-	-
TOTAL		204,269	212,440	-	-	-	-	-	188,520
F. Annual Maintenance & Repair			0	0	0	0	5000	5000	10000

- | | | |
|---------------------|----------------------|-----------------------|
| (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 Interior Renovation
Department:	Public Works
Description and Purpose	<div style="display: flex; justify-content: space-between;"> <div style="width: 65%;"> <p>The existing interiors of the town hall were last renovated in 1990, 24 years ago. This project would include replacing interior finishes on all three floors and renovation of ten restrooms. Finishes to be replaced are all wall coverings to painted finishes, repaint all trim, replace door hardware and egress doors as needed, replace floor carpeting, upgrade ceiling and lighting fixtures. FY 2015 and 2016 include funds to replace the carpet and wall treatments on the first and second floors. The remainder of the project is unscheduled.</p> </div> <div style="width: 30%; text-align: center;">  </div> </div>

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
A. Planning and Engineering	6	20,000	13,100	13,493	-	-	-	-	26,593
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	675,000	131,000	134,930	-	-	-	-	265,930
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency	6	68,000	14,410	14,842	-	-	-	-	-
TOTAL		763,000	158,510	163,265	-	-	-	-	292,523
F. Annual Maintenance & Repair		-	-	-	-	-	5,000	5,000	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: Athletic Field Master Plan Implementation	
Department: Recreation and Leisure Services	
Description and Purpose:	
<p>In 2013, the Town of Windsor completed an Athletic Field Master Plan of town-wide field facilities that was subsequently accepted and approved by Town Council. The master plan recommended necessary improvements to various athletic fields in town. The recommendation provided a phased in approach of which this project will follow: Jack O'Brien Field, Oliver Ellsworth Elementary School, Sage Park Middle School/Windsor High School, L.P. Wilson Community Center, Fitch Park, Sharshon Park, Clover Elementary School, Northwest Park, Welch Park, and JFK Elementary School. This project will include funds for design and construction of projects identified through the athletic field planning study. Unscheduled projects are: Fitch, Northwest Park and Welch.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Six Year Total
A. Planning and Engineering	2, 6	674,000	132,000	148,000	-	180,000	-	136,000	596,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	3,983,000	-	748,000	840,000	-	1,020,000	770,000	3,378,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	83,826	-	13,464	15,120	-	18,360	13,860	60,804
H. Contingency	2, 6	931,400	26,400	179,200	168,000	36,000	204,000	181,200	794,800
TOTAL		5,672,226	158,400	1,088,664	1,023,120	216,000	1,242,360	1,101,060	4,829,604
I. Annual Maintenance & 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						Six Year Total
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
A. Planning and Engineering	4	500,000	250,000	225,000	75,000	-	-	-	550,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	4	4,750,000	2,215,000	1,915,000	775,000	-	-	-	4,905,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		5,250,000	2,465,000	2,140,000	850,000	-	-	-	5,455,000
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, the establishment of a condensate collection system, as well as moving the flare to its final location adjacent to the scale office at the site.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
A. Planning and Engineering	4	145,000	60,000	55,000	10,000	-	-	-	125,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	4	1,275,000	535,000	495,000	250,000	-	-	-	1,280,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		1,420,000	595,000	550,000	260,000	-	-	-	1,405,000
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</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	1,928,000	1,928,000	-	-	-	-	-	1,928,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	34,729	34,729	-	-	-	-	-	34,729
H. Contingency	2	387,271	387,271	-	-	-	-	-	387,271
TOTAL		2,350,000	2,350,000	-	-	-	-	-	2,350,000
I. Annual Maintenance & Repair		-	-	-	-	-	-	1	1

(1) General Fund

(3) Private Funding


(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

PROJECT DETAIL

Project Title: BOE - Heating System Conversions at Windsor HS & Oliver Ellsworth Elementary	
Department: Board of Education	
Description and Purpose:	
<p>Funds are requested to convert the source of heating from fuel oil to natural gas for the Windsor High School boilers and Oliver Ellsworth Elementary School boilers. This project continues the town's efforts to reduce annual energy operating costs for its facilities. This project will include coordination with Connecticut Natural Gas to extend its pipeline to the high school. The existing buried storage tanks will be removed at Oliver Ellsworth and remain at the high school to provide fuel for the emergency generator. Estimated annual operating savings at current pricing is \$170,000.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
A. Planning and Engineering	6	3,000	3,000	-	-	-	-	-	3,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	285,000	285,000	-	-	-	-	-	285,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs.		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency	6	26,000	26,000	-	-	-	-	-	26,000
TOTAL		314,000	314,000	-	-	-	-	-	314,000
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: BOE - Mechanical Systems Energy Efficiencies	
Department: Board of Education	
Description and Purpose:	
<p>A comprehensive evaluation of the mechanical systems for the 2 remaining elementary schools in the district, which have not had recent upgrades, will provide the town with a very accurate indication of the total energy efficiency of the present equipment and recommendations to lower our energy costs. This evaluation will also provide us with a schedule for recommended equipment replacement so as to maximize energy dollars spent. Along with this evaluation, alternative energy sources for HVAC equipment replacement will be entertained.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Six Year Total
A. Planning and Engineering	6	-	35,000	-	-	-	-	-	35,000
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	35,000	637,420	-	675,665	-	-	1,348,085
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

Project Title: Oliver Ellsworth School - Code Compliance Upgrade	
Department: Board of Education	
Description and Purpose:	
<p>Oliver Ellsworth School was constructed in 1971 and is not in compliance with all current 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
A. Planning and Engineering	6	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	-	4,037	-	-	-	-	4,037
H. Contingency	6, 2	40,352	5,220	35,106	-	-	-	-	40,326
TOTAL		275,259	40,020	273,186	-	-	-	-	313,206
I. Annual Maintenance & 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 underway. In future CIP years, it is anticipated that recommendations from the study will be implemented. The 2nd floor gets excessively warm during May - September. Air conditioning the 2nd floor would greatly improve comfort levels. Due to the size and scope of work, anticipated design-construction would 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
A. Planning and Engineering	2	175,000	100,000	50,000	-	-	-	-	150,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	2,600,000	1,470,000	1,575,600	-	-	-	-	3,045,600
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	50,000	25,622	28,044	-	-	-	-	53,666
H. Contingency	2	600,000	235,500	244,000	-	-	-	-	479,500
TOTAL		3,425,000	1,831,122	1,897,644	-	-	-	-	3,728,766
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

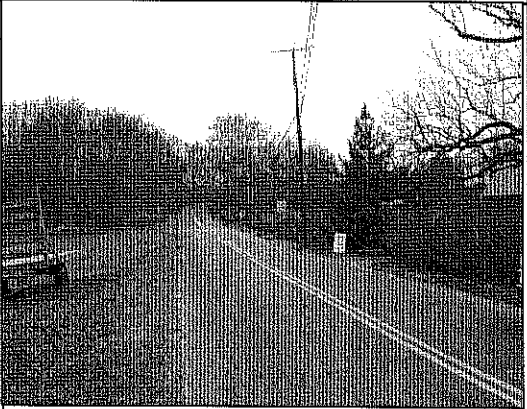
PROJECT DETAIL

Project Title: BOE - School Window Replacement									
Department: Board of Education									
Description and Purpose:									
<p>The windows at many of the schools throughout the district are constructed of the old single pane glass, are not energy efficient and are at the end of their life expectancy. Replacing these windows would not only reduce overall energy costs, but in some cases prevent water seepage that could ultimately contribute to indoor air quality issues. Due to the size of the project and the possible abatement of PCBs in the existing window glazing, it will be broken out over multiple years. We would prioritize with Poquonock first then on to Kennedy followed by Ellsworth.</p>									
RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6, 2	350,000	117,082	-	189,798	197,390	-	-	419,270
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	6, 2	5,460	1,521	-	2,467	2,961	-	-	5,451
H. Contingency	6, 2	70,000	23,397	-	37,960	39,478	-	-	83,854
TOTAL		425,460	142,000	-	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 2016

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 over \$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 had been proposed to increase the roadway to 30-foot wide 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 was also proposed. The project would 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	560,000	-	605,696	-	-	-	-	605,696
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	10,080	-	10,903	-	-	-	-	10,903
H. Contingency	2, 6	112,000	-	121,139	-	-	-	-	121,139
TOTAL		682,080	-	737,738	-	-	-	-	737,738
I. Annual Maintenance & Repair		11,200	-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding			(5) State/Federal Aid				
(2) Municipal Bonds		(4) Enterprise Funds			(6) Other Funding				

PROJECT DETAIL


Project Title: Stone Road - Street 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	512,500	-	277,160	288,246	-	-	-	565,406
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2	10,000	-	5,408	5,624	-	-	-	11,032
G. Bonding	2	9,405	-	5,086	5,290	-	-	-	10,376
H. Contingency	2	104,500	-	56,514	58,774	-	-	-	115,288
TOTAL		636,405	-	344,168	357,935	-	-	-	702,102
I. Annual Maintenance & Repair		10,250	-	-	-	-	-	-	-

- | | | |
|---------------------|----------------------|-----------------------|
| (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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
A. Planning and Engineering	2	210,000	-	210,000	-	-	-	-	210,000
B. Land & ROW	5, 2	100,000	-	-	-	100,000	-	-	100,000
C. Construction	5, 2	2,067,000	-	-	-	2,315,040	-	-	2,315,040
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	5, 2	-	-	-	-	-	-	-	-
G. Bonding	2	39,221	-	3,150	-	34,726	-	-	37,876
H. Contingency	5, 2	237,700	-	21,000	-	241,504	-	-	262,504
TOTAL		2,653,921	-	234,150	-	2,691,270	-	-	2,925,420
I. Annual Maintenance & Repair		41,340	-	-	-	-	-	-	-

- | | | |
|---------------------|----------------------|-----------------------|
| (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:

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.



RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	162,000	-	54,080	-	63,266	-	68,428	185,774
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		162,000	-	54,080	-	63,266	-	68,428	185,774
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. This 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	117,000	-	40,000	-	46,794	-	50,613	137,407
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		117,000	-	40,000	-	46,794	-	50,613	137,407
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

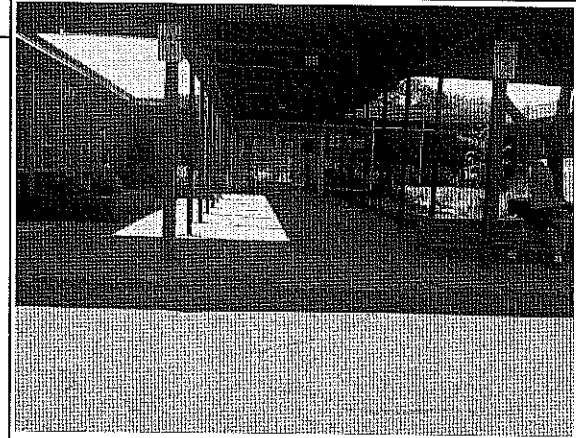
PROJECT DETAIL

Project Title: **LP Wilson Conversion of Existing Gymnasium Locker Rooms to Emergency Shelter Shower Facilities**

Department: **Board of Education**

Description and Purpose:

These existing locker room facilities are original to the 1959 construction of this facility. The intent of this CIP Project is to design and renovate existing space to provide emergency shelter type ADA accessible showers for both men and women to be used primarily in times of town emergencies or natural disasters. The design will also include large restrooms for men and women, which will be available during daily facility usage.




RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	600,000	-	648,000	-	-	-	-	648,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	9,900	-	10,692	-	-	-	-	10,692
H. Contingency	2	60,000	-	64,800	-	-	-	-	64,800
TOTAL		669,900	-	723,492	-	-	-	-	723,492
F. Annual Maintenance & Repair			-	500	500	500	500	500	2,500

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

PROJECT DETAIL

Project Title: Landfill 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Six Year Total
A. Planning and Engineering	4	150,000	-	125,000	30,000	-	-	-	155,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	4	2,150,000	-	1,000,000	1,150,000	-	-	-	2,150,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		2,300,000	-	1,125,000	1,180,000	-	-	-	2,305,000
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- Network Infrastructure Upgrade									
Department: Board of Education									
Description and Purpose:									
<p>The increasing reliance on technology for everyday functions for teaching, learning, and daily operations has placed greater demands on our network infrastructure. This project will improve our network infrastructure by adding network access points to support additional wireless devices and upgrading fiber and hardware to support bandwidth needs. Facilities included in this project are: Clover Street Elementary School, John F. Kennedy Elementary School, L.P. Wilson Board Offices, Oliver Ellsworth Elementary School, Poquonock Elementary School, Sage Park Middle School, and Windsor High School.</p>									
RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	6	400,000	-	50,000	75,000	75,000	75,000	125,000	400,000
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		400,000	-	50,000	75,000	75,000	75,000	125,000	400,000
I. Annual Maintenance & Repair									
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

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, and air conditioning.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
A. Planning and Engineering		25,000	-	26,000	-	-	-	-	26,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		650,000	-	-	676,000	-	-	-	676,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	12,246	-	-	-	12,246
H. Contingency		135,000	-	-	140,400	-	-	-	140,400
TOTAL		810,000	-	26,000	828,646	-	-	-	854,646
I. Annual Maintenance & 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 - Windsor High School Courtyard Improvements	
Department: Board of Education	
Description and Purpose:	
<p>Since the major renovations to the high school in 2002, the courtyard at the high school has been virtually unusable due to the fact of insufficient egress. Since then there have been several attempts to maintain the courtyard by various groups. Due to the October snow storm of 2011, many of the trees in the courtyard were severely damaged or uprooted and had to be removed. The following summer, all the trees were removed from the courtyard leaving behind a barren area of open space. "Operation Courtyard" became the focus point of the Seminar III student class to transform this presently unusable space into usable space for staff and students. The Seminar III class came up with 2 drawings of the proposed outdoor classroom area; however, the first major obstacle would be to install additional egress doors exiting from this space. The recommendation would be to obtain a professional cost estimate in year one based on these drawings. This project would be broken out into 2 or 3 phases based on the cost estimate.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
A. Planning and Engineering	6	10,000	-	10,000	-	-	-	-	10,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	150,000	-	-	50,000	50,000	50,000	-	150,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency	6	15,000	-	-	5,000	5,000	5,000	-	15,000
TOTAL		175,000	-	10,000	55,000	55,000	55,000	-	175,000
I. Annual Maintenance & Repair			-	-	-	-	-	-	-

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

PROJECT DETAIL

Project Title: Elementary School Security Camera Installation									
Department: Board of Education									
Description and Purpose:									
<p>The Windsor Police Department recently completed a safety audit at all of the schools in the district. Their recommendation was to install security cameras on the exterior doors at the elementary schools. This project will provide for the installation of 37 exterior mounted security cameras at the Clover St. School, Oliver Ellsworth School, Poquonock School, and the John F. Kennedy School.</p>									
RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	100,000	-	100,000	-	-	-	-	100,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		100,000	-	100,000	-	-	-	-	100,000
I. Annual Maintenance & Repair			-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

PROJECT DETAIL

Project Title:	Partial Roof Replacement of Clover St. School
Department:	Board of Education
Description and Purpose:	<p>This project would replace approximately 11,000 square feet of roofing that is beyond its useful life expectancy and is becoming more problematic with ongoing leaks. This area of roofing was originally installed in 1988, had a 10 year warranty associated with it and was not addressed in 1995 & 1997 when the remaining buildings were re-roofed. Presently it is a ballasted EPDM (Ethylene Propylene Diene Monomer) rubber membrane roof. As the rubber membrane ages, it begins to shrink as its physical properties deteriorate. As the membrane shrinks, it pulls away from its termination points resulting in tears, leading ultimately to leaks.</p>

RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Six Year Total
A. Planning and Engineering	2	-	-	32,240	-	-	-	-	32,240
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	310,000	-	322,400	-	-	-	-	322,400
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	-	-	6,118	-	-	-	-	6,118
H. Contingency	2	-	-	53,196	-	-	-	-	53,196
TOTAL		310,000	-	413,954	-	-	-	-	413,954
I. 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:

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 over \$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.




RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Six Year Total
A. Planning and Engineering	6	41,000	-	-	46,119	-	-	-	46,119
B. Land and Right of Way	2	-	-	-	-	-	-	-	-
C. Construction	2	410,000	-	-	-	-	498,828	-	498,828
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	7,503	-	-	-	-	8,979	-	8,979
H. Contingency	2, 6	90,200	-	-	9,224	-	99,766	-	108,989
TOTAL		548,703	-	-	55,343	-	607,572	-	662,915
I. Annual Maintenance & Repair		8,200	-	-	-	-	-	-	-

- | | | |
|---------------------|----------------------|-----------------------|
| (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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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	-	-	5,420	-	5,640	-	11,060
H. Contingency	2	97,600	-	-	60,200	-	62,600	-	122,800
TOTAL		594,384	-	-	366,620	-	381,240	-	747,860
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					


PROJECT DETAIL

Project Title:	Facilities Fire and Security Systems Upgrades
Department:	Public Works
Description and Purpose:	
<p>Update and replace fire alarm control panels and security system panels for the following town facilities: Department of Public Works, Wilson Community Center, Safety Complex, Northwest Park, Town Hall, Windsor Library, Wilson Library, Windsor Ambulance, Milo Peck Discovery School, Luddy House and Carriage House. Some of these systems are original to these buildings; these upgrades not required by code but highly recommended by Fire Marshal's Office. Upgrading to addressable systems at each location increases facility coverage and can reduce false alarms. Addressable systems provide emergency responders the exact location of an alarm condition. The security systems in some facilities are original systems with original cameras. Replacement parts are becoming non-existent and complete replacements are required to continue current level of surveillance or increase levels. 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.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	530,000	-	-	568,551	-	-	-	568,551
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs.		-	-	-	-	-	-	-	-
G. Bonding	2	9,600	-	-	10,234	-	-	-	10,234
H. Contingency	2	107,000	-	-	113,710	-	-	-	113,710
TOTAL		646,600	-	-	692,495	-	-	-	692,495
F. Annual Maintenance & Repair			-	3,000	3,000	3,000	3,000	3,000	15,000
(1) General Fund		(3) Private Funding			(5) State/Federal Aid				
(2) Municipal Bonds		(4) Enterprise Funds			(6) Other Funding				

PROJECT DETAIL

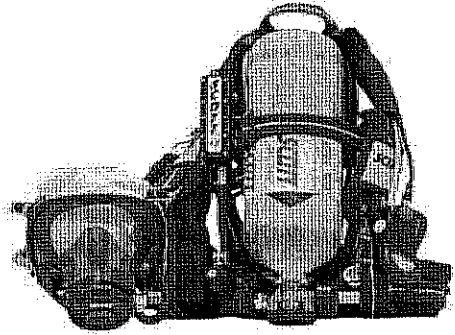
Project Title: Construct Sidewalks-Sidewalks within One Mile of Schools	
Department: Engineering/Planning	
Description and Purpose: The 2004 Plan of Conservation and Development recommends that sidewalks be provided within a one mile walking distance to schools. This is to promote fitness for youth and to reduce pollution associated with students being driven to school. 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.	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Six Year Total
A. Planning and Engineering	2, 6	1,700,000	-	-	8,500	8,840	9,194	9,561	36,095
B. Land and Right of Way	2	300,000	-	-	1,500	1,560	1,622	1,687	6,370
C. Construction	2	17,125,000	-	-	85,625	89,050	92,612	96,316	363,603
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	344,250	-	-	1,721	1,790	1,862	1,936	7,309
H. Contingency	2	3,825,000	-	-	19,125	19,890	20,686	21,513	81,214
TOTAL		23,294,250	-	-	116,471	121,130	125,975	131,014	494,591
I. Annual Maintenance & Repair	1	171,250	-	-	-	-	-	-	-

(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 SCBAs can be completed in separate years.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment		582,400	-	-	132,876	518,634	-	-	651,510
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		17,472	-	-	2,185	17,414	-	-	19,599
G. Bonding		9,872	-	-	2,456	10,068	-	-	12,524
H. Contingency		58,240	-	-	14,758	60,333	-	-	75,091
TOTAL		667,984	-	-	152,275	606,450	-	-	758,725
I. Annual Maintenance & Repair			-	-	-	-	-	-	-

(1) General Fund

(3) Private Funding

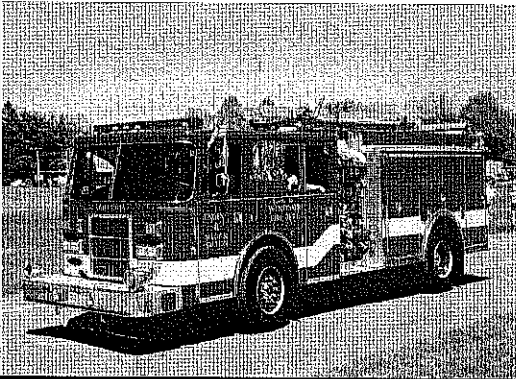
(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding


PROJECT DETAIL

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

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	2	635,250	-	-	711,480	-	-	-	711,480
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		75,000	-	-	84,000	-	-	-	84,000
G. Bonding	2	11,719	-	-	13,125	-	-	-	13,125
H. Contingency	2	71,025	-	-	79,548	-	-	-	79,548
TOTAL		792,994	-	-	888,153	-	-	-	888,153
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

PROJECT DETAIL

Project Title: Skate Park Improvements	
Department: Recreation and Leisure Services	
Description and Purpose:	
<p>The skate park was developed in 2000. The skate 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
A. Planning and Engineering	1	15,000	-	-	15,000	-	-	-	15,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	1	125,000	-	-	-	-	152,082	-	152,082
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency	1	25,000	-	-	-	-	30,416	-	30,416
TOTAL		165,000	-	-	15,000	-	182,498	-	197,498
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

(1) General Fund

(3) Private Funding


(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

PROJECT DETAIL

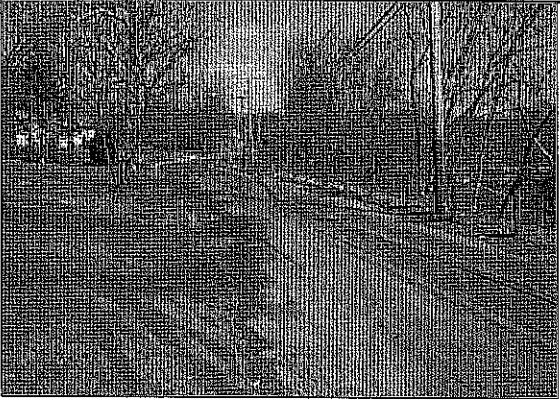
Project Title: Relocation and Replacement of Parks Garage	
Department: Public Works	
Description and Purpose:	
<p>The parks garage at 69 Mechanic Street is primarily used by Public Works for storage of materials and equipment. The parks garage was constructed in 1945 and an annex to the building was 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. In addition to the costs of the replacement Parks Garage, 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Six Year Total
A. Planning and Engineering	2	165,000	-	-	178,800	-	-	-	178,800
B. Land and Right of Way	2	900,000	-	-	900,000	-	-	-	900,000
C. Construction	2	4,870,000	-	-	5,289,600	-	-	-	5,289,600
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	105,500	-	-	114,637	-	-	-	114,637
H. Contingency	2	890,250	-	-	1,273,850	-	-	-	1,273,850
TOTAL		6,930,750	-	-	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: River Street (Poquonock Avenue to Old River Street) - Reduced Scope	
Service Unit: Engineering	
Description and Purpose:	
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 guide rail along the river. It is proposed to mill and overlay with 4" of pavement with the installation of curbing where suitable. In FY 2014 a conceptual design was completed.	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
A. Planning and Engineering	6	80,000	-	-	-	93,589	-	-	93,589
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	390,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	5,000	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	7,350	-	-	-	-	-	-	-
H. Contingency	2, 6	95,000	-	-	-	18,718	-	-	18,718
TOTAL		577,350	-	-	-	112,306	-	-	112,306
I. Annual Maintenance & Repair		7,800	-	-	-	-	-	-	-

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

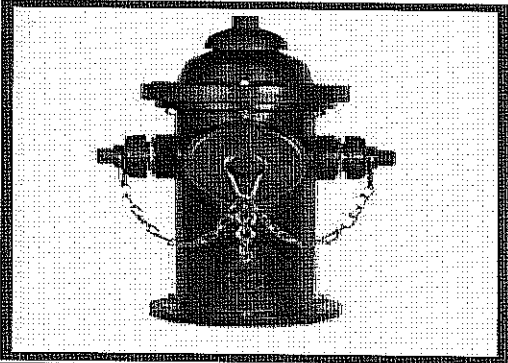
PROJECT DETAIL

Project Title: Day Hill Road 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 Road to Northfield Drive, both the eastbound and westbound section from Addison Road to Lamberton 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
A. Planning and Engineering	6	41,000	-	-	-	47,964	-	-	47,964
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	974,000	-	-	-	-	1,185,020	-	1,185,020
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2	20,500	-	-	-	-	24,941	-	24,941
G. Bonding	2	18,024	-	-	-	-	20,872	-	20,872
H. Contingency	2, 6	207,100	-	-	-	9,593	181,494	-	191,087
TOTAL		1,260,624	-	-	-	57,557	1,412,327	-	1,469,884
I. Annual Maintenance & Repair		9,930	-	-	-	-	-	-	-
(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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	704,000	-	-	-	99,045	102,016	105,077	306,137
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	11,616	-	-	-	1,634	1,683	1,734	5,051
H. Contingency	2	70,400	-	-	-	9,904	10,202	10,508	30,614
TOTAL		786,016	-	-	-	110,583	113,901	117,318	341,803
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

PROJECT DETAIL

Project Title: Riverfront 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						
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Six Year Total
A. Planning and Engineering	6, 2	200,000	-	-	-	121,095	-	-	121,095
B. Land and Right of Way	2	60,000	-	-	-	-	-	-	-
C. Construction	2	1,000,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2	150,000	-	-	-	-	-	-	-
G. Bonding	2	25,380	-	-	-	-	-	-	-
H. Contingency	2	282,000	-	-	-	13,455	-	-	13,455
TOTAL		1,717,380	-	-	-	134,550	-	-	134,550
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

Fiscal Year 2019

PROJECT DETAIL


Project Title: Ramp Modification at I-91 & RT 75 / Day Hill Road	
Department: Public Works/Planning	
Description and Purpose:	
<p>This project proposes an on-ramp from Day Hill Road that would be bridged over Route 75 to allow traffic to directly access northbound Interstate 91. The cost estimate is for the bridge over Route 75 alternative, which is a less expensive and therefore more probable solution. This would provide a more direct connection than currently exists between Day Hill Road and northbound I-91 during the afternoon peak period by eliminating the current left turn lanes which will become increasingly congested. These construction costs are based on the CRCOG Bradley Area Transportation Study for the Day Hill Road Interchange Study of May 2005 and include associated costs for the construction of additional operational lanes in both the north- and south-bound I-91 roadways, between Route 75 and Route 20.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
A. Planning and Engineering	5	5,950,000	-	-	-	-	6,960,658	-	-
B. Land & ROW	5	2,100,000	-	-	-	-	2,456,703	-	-
C. Construction	5	29,750,000	-	-	-	-	34,803,292	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	5	5,950,000	-	-	-	-	6,960,658	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		8,750,000	-	-	-	-	10,236,262	-	-
TOTAL		52,500,000	-	-	-	-	61,417,574	-	-
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL


Project Title:	Town Green Water Fountain		
Department:	Public Works		
Description and Purpose	<p>The existing town green water fountain filter / controls system is 30 years old. The interior of the water basin needs to be coated to seal the surface. Existing water line piping needs to be pressure tested for leaks and replaced as needed. Existing drain lines need to be augered for flow. The fountain lights and its relayed controls need to be replaced. The existing water pump / filter station and all of its related controls need to be replaced. This project will reduce operational costs of the fountain by eliminating water line leaks and add wind controls to turn fountain automatically on / off as needed.</p>		

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
A. Planning and Engineering		7,500	-	-	-	-	8,100	-	8,100
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		45,000	-	-	-	-	50,400	-	50,400
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs.		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		5,250	-	-	-	-	5,850	-	5,850
TOTAL		57,750	-	-	-	-	64,350	-	64,350
F. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

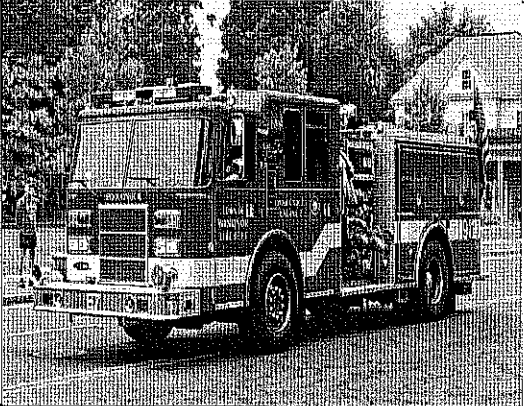
PROJECT DETAIL

Project Title: Town Facility Improvements - Roofs - Poquonock Fire Station	
Department: Public Works	
Description and Purpose:	
<p>Funds are requested for a multi-year, on-going effort to manage our roof assets on the town facilities. This specific proposed project is to replace the flat roof portion on the Poquonock Firehouse and make repairs to the shingle roof. The existing roof is bituminous Siplast type. 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. The mineral surfaced membrane is showing signs of age and deterioration; the mineral surfacing has washed away in areas, exposing lower bituminous sheeting to UV rays. This is causing sheets to crack and will lose its waterproofing capabilities.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Six Year Total
A. Planning and Engineering	6, 2	10,000	-	-	-	-	10,800	-	10,800
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	140,000	-	-	-	-	-	156,800	156,800
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	2,700	-	-	-	-	-	2,705	2,705
H. Contingency	6, 2	30,000	-	-	-	-	1,080	23,520	24,600
TOTAL		182,700	-	-	-	-	11,880	183,025	194,905
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

PROJECT DETAIL

Project Title:	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						
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	2	635,250	-	-	-	-	772,879	-	772,879
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		75,000	-	-	-	-	91,249	-	91,249
G. Bonding	2	11,719	-	-	-	-	14,258	-	14,258
H. Contingency	2	71,025	-	-	-	-	86,413	-	86,413
TOTAL		792,994	-	-	-	-	964,799	-	964,799
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: Boiler Replacement / Natural Gas Conversion JFK, Sage Park, Fieldhouse	
Department:	
Description and Purpose:	
<p>The existing boilers at Kennedy School, 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						
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		1,000,000	-	-	-	-	1,074,800	-	1,074,800
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		16,500	-	-	-	-	17,720	-	17,720
H. Contingency		100,000	-	-	-	-	107,480	-	107,480
TOTAL		1,116,500	-	-	-	-	1,200,000	-	1,200,000

Project Detail

Fiscal Year 2020

PROJECT DETAIL

Project Title: Partial Roof Replacement of Sage Park Middle School	
Department: Board of Education	
Description and Purpose:	
<p>This project would replace approximately 29,000 square feet of roofing that is beyond its useful life expectancy and is becoming more problematic with ongoing leaks. This area of roofing was originally installed in 1993, had a 15 year warranty associated with it and was not addressed in 1999 when the remainder of the building was re-roofed. Presently it is a ballasted EPDM (Ethylene Propylene Diene Monomer) rubber membrane roof. As the rubber membrane ages, it begins to shrink as its physical properties deteriorate. As the membrane shrinks, it pulls away from its termination points resulting in tears, leading ultimately to leaks.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
A. Planning and Engineering	2	-	-	-	-	-	-	104,400	104,400
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	900,000	-	-	-	-	-	1,044,000	1,044,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	-	-	-	-	-	-	19,575	19,575
H. Contingency	2	-	-	-	-	-	-	156,600	156,600
TOTAL		900,000	-	-	-	-	-	1,324,575	1,324,575
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

(1) General Fund

(3) Private Funding

(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

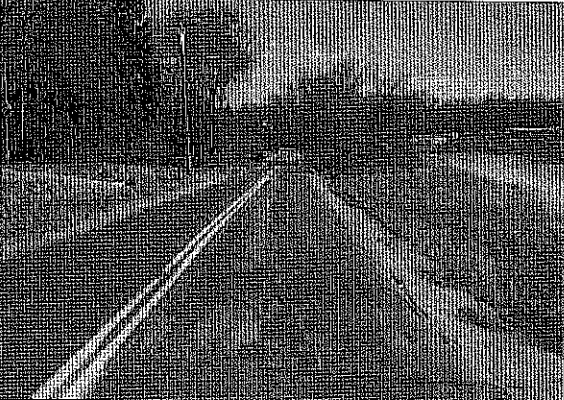
Unscheduled Projects

List of Unscheduled Projects FY15-20 CIP

	<u>Estimated Cost*</u>	<u>Note</u>		<u>Estimated Cost*</u>
Road Reconstruction/Transportation System Projects			Pavement Management	
Street Reconstruction - Basswood Road	1,669,178		None	-
Street Rehab - River St. (Kennedy to Old River)	762,230			-
Street Rehab - River Street (Poquonock to Old River, Construction)	497,350		Subtotal	-
Street Reconstruction - Rainbow Neighborhood	3,845,226		Public Safety	
Day Hill Road Capacity - Lane Widening Near Route 75	3,838,984		Engine Tanker for Rainbow	820,551
Street Reconstruction - Baker Hollow Road	1,423,233		Fire Hydrants	444,213
Route 305 Corridor Improvements	7,268,415		Engine 22 Replacement	792,994
Street Reconstruction - Pond Rd/Indian Rd.	2,038,323		Subtotal	2,057,758
Day Hill Road Capacity - Right Turn Lanes	230,502		Park Improvements	
Intersection Improvements (2 intersections)	236,069		Town Facility Improvements - Northwest Park Barns	322,770
Palisado Retaining Wall Improvements	437,880		Athletic Field Improvements	842,622
Palisado Avenue Corridor Improvements	1,164,000		Riverfront Bike Path - Windsor Center to E. Barber	1,582,830
Day Hill Road/Blue Hills Ave. Extension Round-a-Bout	3,757,530		Reconstruct Pleasant Street Boat Launch	407,445
Construct Sidewalks Within 1 Mile of Schools	22,799,659		Landfill Future Use Planning	150,000
Construct Sidewalks Along Collector Roads	4,223,415		Northwest Park Parking Lot	114,000
Construct Sidewalks Along Arterial Roads	4,223,415		Town Facility Improvements - Pools' Facilities	3,005,580
Broad Street Road Diet	3,456,000		Subtotal	6,425,247
Pedestrian Railroad Bridge - Windsor Center	2,795,200		Stormwater Management Improvements	
Audible Pedestrian Crosswalk Signals	25,000		River Street Culvert & Stream Bed Repairs	494,508
Subtotal	64,691,609		Subtotal	494,508
Community Facilities and Assets			Board of Education	
Town Hall Interior Renovation	470,477		BOE - Digital Control Upgrades	1,705,200
Town Facility Improvements - NW Park Caretaker House Upgrades	50,000		Subtotal	1,705,200
Town Facility Improvements - HVAC, Electrical, Energy	225,330			
Town Facility Improvements - Small Facilities' Replacement HVAC	103,530		Total Unscheduled Projects	100,128,539
Town Facility Improvements - Replacement of Public Works Complex	8,842,680			
Town Facility Improvements - Direct Digital Control Upgrades	1,522,500			
Town Facility Improvements - Security Camera Upgrades	103,200			
Luddy House Fire Protection	83,000			
Luddy House Windows and Doors Replacement	72,500			
Town Center Parking Garage	12,338,820			
Milo Peck Building Interior Renovations	594,380			
Town Hall Portico Repairs & Improvements	243,600			
Silver Birch Pond Improvements	104,200			
Subtotal	24,754,217			

* includes 20% contingency and 1.5% bonding costs

PROJECT DETAIL

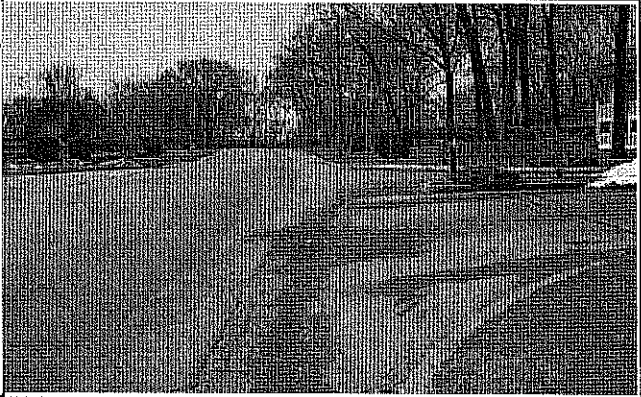
Project Title:	Basswood Road - Street Reconstruction
Department:	Engineering - Public Works
Description and Purpose:	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
A. Planning and Engineering	1	123,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	1,230,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	5,125	-	-	-	-	-	-	-
F. Other Costs	2	12,300	-	-	-	-	-	-	-
G. Bonding	2	24,668	-	-	-	-	-	-	-
H. Contingency	2	274,085	-	-	-	-	-	-	-
TOTAL		1,669,178	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		25,200	-	-	-	-	-	-	-

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

PROJECT DETAIL


Project Title: River Street (Kennedy Road to Old River Street) - 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						
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Six Year Total
A. Planning and Engineering	1	56,500	-	-	-	-	-	-	-
B. Land and Right of Way	2	-	-	-	-	-	-	-	-
C. Construction	2	565,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	5,000	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	10,430	-	-	-	-	-	-	-
H. Contingency	2	125,300	-	-	-	-	-	-	-
TOTAL		762,230	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		11,300	-	-	-	-	-	-	-

- | | | |
|---------------------|----------------------|-----------------------|
| (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 guide rail along the river. It is proposed to mill and overlay with 4" of pavement with the installation of curbing where suitable. In FY 2014 a conceptual design was completed.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
A. Planning and Engineering	6	80,000	-	-	-	93,589	-	-	93,589
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	390,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	5,000	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	7,350	-	-	-	-	-	-	-
H. Contingency	2, 6	95,000	-	-	-	18,718	-	-	18,718
TOTAL		577,350	-	-	-	112,306	-	-	112,306
I. Annual Maintenance & Repair		7,800	-	-	-	-	-	-	-

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

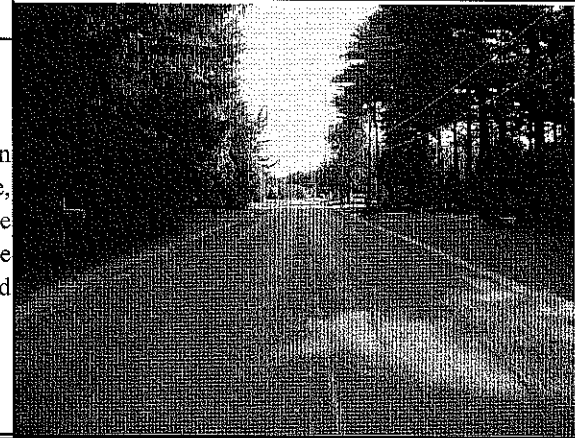
PROJECT DETAIL

Project Title: **Rainbow Neighborhood - Street Reconstruction**

Department: **Public Works-Engineering**

Description and Purpose

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.



RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
A. Planning and Engineering	1	287,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	2,870,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	-	-	-	-	-	-	-	-
F. Other Costs	2	-	-	-	-	-	-	-	-
G. Bonding	2	56,826	-	-	-	-	-	-	-
H. Contingency	2	631,400	-	-	-	-	-	-	-
TOTAL		3,845,226	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		57,400	-	-	-	-	-	-	-

(1) General Fund

(3) Private Funding

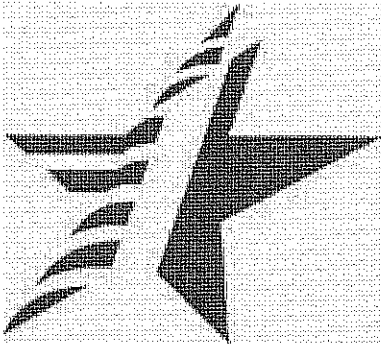
(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

PROJECT DETAIL

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

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Six Year Total
A. Planning and Engineering	1	256,250	-	-	-	-	-	-	-
B. Land and Right of Way	2, 5	205,000	-	-	-	-	-	-	-
C. Construction	2, 5	2,562,500	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2, 5	25,625	-	-	-	-	-	-	-
F. Other Costs	2, 5	102,500	-	-	-	-	-	-	-
G. Bonding	2, 5	56,734	-	-	-	-	-	-	-
H. Contingency	2, 5	630,375	-	-	-	-	-	-	-
TOTAL		3,838,984	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		52,550	-	-	-	-	-	-	-

(1) General Fund

(3) Private Funding

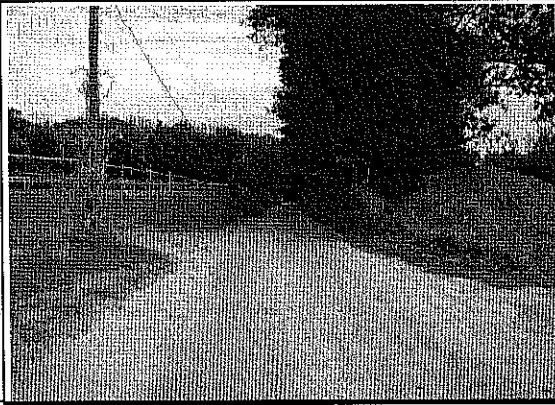
(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

PROJECT DETAIL

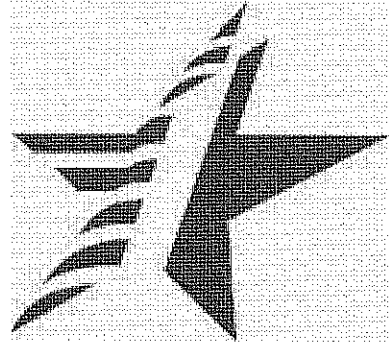
Project Title: Baker Hollow Road (east/west section) - Street Reconstruction	
Department: Engineering-Public Works	
Description and Purpose:	
The portion of Baker Hollow Road that runs east to west between Marshall Phelps Road and Old Poquonock Road is unpaved. The north/south section of Baker Hollow 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 consist of constructing a 30-foot wide paved road with 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. The roadway would be designed to allow for the future installation of those amenities.	

RECOMMENDED FINANCING


	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
A. Planning and Engineering	1	87,125	-	-	-	-	-	-	-
B. Land and Right of Way	2	102,500	-	-	-	-	-	-	-
C. Construction	2	871,250	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	5,125	-	-	-	-	-	-	-
F. Other Costs	2	102,500	-	-	-	-	-	-	-
G. Bonding	2	21,033	-	-	-	-	-	-	-
H. Contingency	2	233,700	-	-	-	-	-	-	-
TOTAL		1,423,233	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		17,860	-	-	-	-	-	-	-

- | | | |
|---------------------|----------------------|-----------------------|
| (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						
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Six Year Total
A. Planning and Engineering	5	512,500	-	-	-	-	-	-	-
B. Land and Right of Way	5	100,000	-	-	-	-	-	-	-
C. Construction	5	5,125,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	5	30,000	-	-	-	-	-	-	-
F. Other Costs	5	200,000	-	-	-	-	-	-	-
G. Bonding	5	107,415	-	-	-	-	-	-	-
H. Contingency	5	1,193,500	-	-	-	-	-	-	-
TOTAL		7,268,415	-	-	-	-	-	-	-
I. Annual Maintenance & 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						Six Year Total
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
A. Planning and Engineering	1	143,500	-	-	-	-	-	-	-
B. Land and Right of Way	2	30,000	-	-	-	-	-	-	-
C. Construction	2	1,435,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	5,000	-	-	-	-	-	-	-
F. Other Costs	2	60,000	-	-	-	-	-	-	-
G. Bonding	2	30,123	-	-	-	-	-	-	-
H. Contingency	2	334,700	-	-	-	-	-	-	-
TOTAL		2,038,323	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		28,700	-	-	-	-	-	-	-

- | | | |
|---------------------|----------------------|-----------------------|
| (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	
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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
A. Planning and Engineering	1	10,250	-	-	-	-	-	-	-
B. Land and Right of Way	2	20,500	-	-	-	-	-	-	-
C. Construction	2	153,750	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2	5,125	-	-	-	-	-	-	-
G. Bonding	2	2,952	-	-	-	-	-	-	-
H. Contingency	2	37,925	-	-	-	-	-	-	-
TOTAL		230,502	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		1,550	-	-	-	-	-	-	-

(1) General Fund

(3) Private Funding

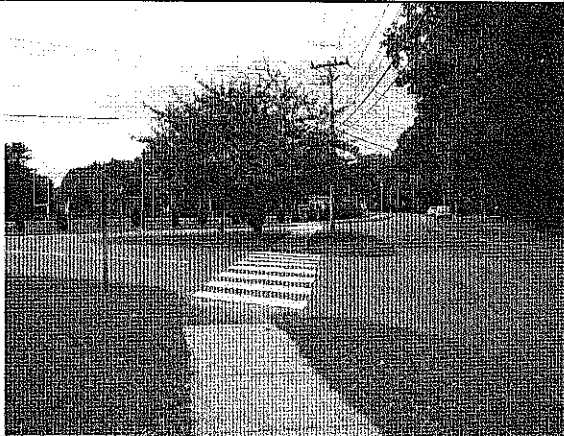
(5) State/Federal Aid

(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>Capen Street at Sage Park Road is triangular in shape with three roadway sections merging in the area. Movements are controlled mostly by yield signs and sight distances are inadequate. Reconstruction of the intersection is desired to eliminate motorist confusion and improve sight distances. The intersection reconstruction would make Sage Park Road intersect Capen Street at a formal "T" shaped intersection and provide both 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 has been recommended in previous Plans of Conservation and Development.</p>	
	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 201	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Six Year Total
A. Planning and Engineering	1	25,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	153,750	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	5,125	-	-	-	-	-	-	-
F. Other Costs	2	10,250	-	-	-	-	-	-	-
G. Bonding	2	3,119	-	-	-	-	-	-	-
H. Contingency	2	38,825	-	-	-	-	-	-	-
TOTAL		236,069	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		1,538	-	-	-	-	-	-	-

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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

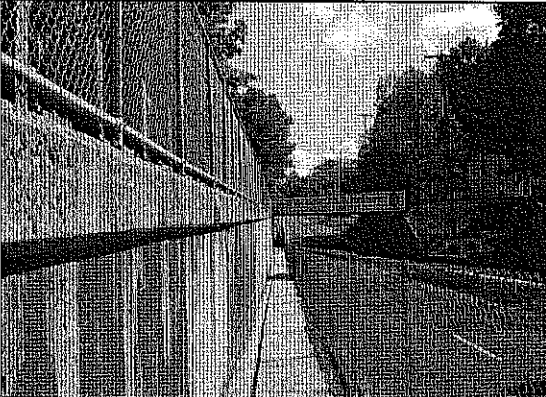
Project Title: Palisado Avenue Wall Repairs and Sight Distance Improvements	
Department: Engineering	
Description and Purpose:	
<p>The wall supporting the sidewalk beneath the Amtrak bridge on Palisado Avenue is deteriorating and sections have fallen over the last few years. Although the wall is located within the state's right-of-way, the wall supports the town's sidewalk and is therefore the responsibility of the town to repair. Additionally, the driveway to the Windsor Center Plaza driveway has inadequate sight distance when exiting and looking to the north. This project includes repairing the remaining unimproved sections of wall as well as modifying the driveway to increase safety.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
A. Planning and Engineering	1	40,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	300,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	10,000	-	-	-	-	-	-	-
F. Other Costs	2	10,000	-	-	-	-	-	-	-
G. Bonding	2	5,880	-	-	-	-	-	-	-
H. Contingency	2	72,000	-	-	-	-	-	-	-
TOTAL		437,880	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		3,000	-	-	-	-	-	-	-

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

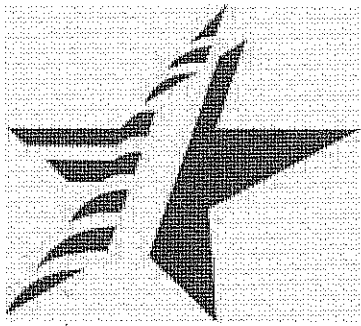
PROJECT DETAIL

Project Title: Palisado Avenue Corridor Improvements	
Department: Planning	
Description and Purpose:	
This project entails improving the accessibility and aesthetics of this important corridor between the Historic District and Windsor Center. 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2019	
A. Planning and Engineering	1	70,000	-	-	-	-	-	-	-
B. Land and Right of Way		50,000	-	-	-	-	-	-	-
C. Construction	2	700,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2	150,000	-	-	-	-	-	-	-
G. Bonding	2	-	-	-	-	-	-	-	-
H. Contingency	2	194,000	-	-	-	-	-	-	-
TOTAL		1,164,000	-	-	-	-	-	-	-
I. Annual Oper. & Maint. Costs		1,400	-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding			(5) State/Federal Aid				
(2) Municipal Bonds		(4) Enterprise Funds			(6) Other Funding				


PROJECT DETAIL

Project Title: Day Hill Road/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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
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							

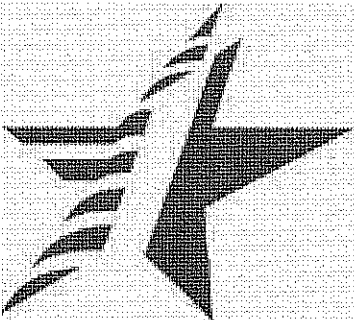
PROJECT DETAIL

Project Title: Construct Sidewalks-Sidewalks within One Mile of Schools	
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. Approximately 61 miles of sidewalks should be constructed to provide for sidewalks on one side of streets within one mile of schools. Constructing these sidewalks as the first priority reduces the costs of constructing walks along arterials and collector roads, as there are overlapping areas.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
A. Planning and Engineering	2, 6	1,700,000	-	-	8,500	8,840	9,194	9,561	36,095
B. Land and Right of Way	2	300,000	-	-	1,500	1,560	1,622	1,687	6,370
C. Construction	2	17,125,000	-	-	85,625	89,050	92,612	96,316	363,603
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	344,250	-	-	1,721	1,790	1,862	1,936	7,309
H. Contingency	2	3,825,000	-	-	19,125	19,890	20,686	21,513	81,214
TOTAL		23,294,250	-	-	116,471	121,130	125,975	131,014	494,591
I. Annual Maintenance & Repair	1	171,250	-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding			(5) State/Federal Aid				
(2) Municipal Bonds		(4) Enterprise Funds			(6) Other Funding				

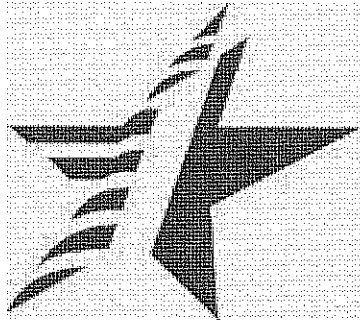
PROJECT DETAIL

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. The costs included in this project represent 10 miles of walk, considering that about 11 miles of walk along arterials are included in the sidewalk construction within one mile of schools.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Six Year Total
A. Planning and Engineering	1	560,000	-	-	-	-	-	-	-
B. Land and Right of Way	2	100,000	-	-	-	-	-	-	-
C. Construction	2	2,807,500	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	-	-	-	-	-	-	-	-
F. Other Costs	2	-	-	-	-	-	-	-	-
G. Bonding	2	62,415	-	-	-	-	-	-	-
H. Contingency	2	693,500	-	-	-	-	-	-	-
TOTAL		4,223,415	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		28,075	-	-	-	-	-	-	-
(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 included in this project represent 10 miles of walk, considering that about 11 miles of walk along arterials are included in the sidewalk construction within one mile of schools.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Six Year Total
A. Planning and Engineering	1	560,000	-	-	-	-	-	-	-
B. Land and Right of Way	2	100,000	-	-	-	-	-	-	-
C. Construction	2	2,807,500	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	-	-	-	-	-	-	-	-
F. Other Costs	2	-	-	-	-	-	-	-	-
G. Bonding	2	62,415	-	-	-	-	-	-	-
H. Contingency	2	693,500	-	-	-	-	-	-	-
TOTAL		4,223,415	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		28,075	-	-	-	-	-	-	-

(1) General Fund

(3) Private Funding

(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

PROJECT DETAIL

Project Title: Broad Street Signal Modification Design and "Road Diet"									
Department: Planning									
Description and Purpose:									
<p>As proposed in the Windsor Center Transit-Oriented Development Master Plan and Redevelopment Strategy Study, this project seeks to reduce the two lanes of travel through Windsor Center into one lane of travel while maintaining circulation and traffic capacities, otherwise known as a "Road Diet". The overall goal is to reshape Windsor's Center to become more pedestrian friendly. In doing so, reconfiguring Broad street in Windsor Center will support local businesses by slowing down traffic, add on-street parking, and create a friendly and safe environment for pedestrians.</p>									
RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Six Year Total
A. Planning and Engineering	1, 2, 5	265,000	25,000	-	-	-	-	-	25,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2, 5	2,400,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2, 5	240,000	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency	2, 5	576,000	-	-	-	-	-	-	-
TOTAL		3,481,000	25,000	-	-	-	-	-	25,000
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				

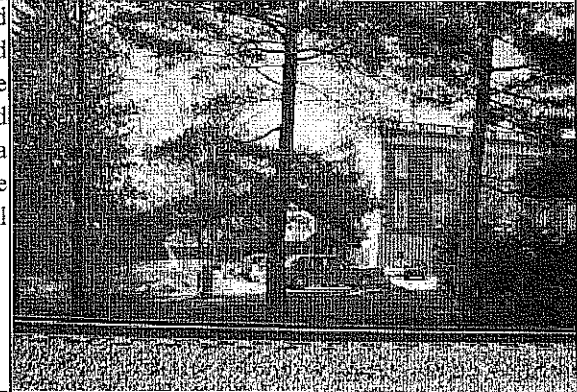
PROJECT DETAIL

Project Title: **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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
A. Planning and Engineering	1	193,200	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	1,931,100	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2	205,000	-	-	-	-	-	-	-
G. Bonding	2	-	-	-	-	-	-	-	-
H. Contingency	2	465,900	-	-	-	-	-	-	-
TOTAL		2,795,200	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		38,600	-	-	-	-	-	-	-

- | | | |
|---------------------|----------------------|-----------------------|
| (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: Engineering	
Description and Purpose:	
<p>The Aging and Persons with Disabilities Commission recommends installation of audible pedestrian crosswalk signals at major intersections. 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	25,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs.		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		25,000	-	-	-	-	-	-	-
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 Facility Improvements - Town Hall Interior Renovation**

Department: **Public Works**

Description and Purpose

The existing interiors of the town hall were last renovated in 1990, 24 years ago. This project would include replacing interior finishes on all three floors and renovation of ten restrooms. Finishes to be replaced are all wall coverings to painted finishes, repaint all trim, replace door hardware and egress doors as needed, replace floor carpeting, upgrade ceiling and lighting fixtures. FY 2015 and 2016 include funds to replace the carpet and wall treatments on the first and second floors. The remainder of the project is unscheduled.



RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
A. Planning and Engineering	6	20,000	13,100	13,493	-	-	-	-	26,593
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	675,000	131,000	134,930	-	-	-	-	265,930
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency	6	68,000	14,410	14,842	-	-	-	-	29,252
TOTAL		763,000	158,510	163,265	-	-	-	-	321,775
F. Annual Maintenance & Repair		-	-	-	-	-	5,000	5,000	10,000

(1) General Fund

(3) Private Funding

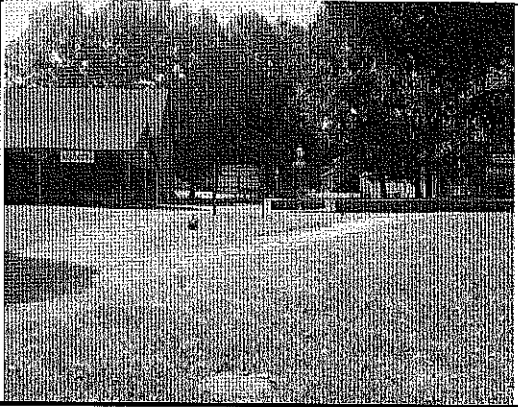
(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

PROJECT DETAIL

Project Title:	Northwest Park Caretaker House		
Department:	Public Works		
Description and Purpose	<p>The existing windows and doors are original to the house. These windows and doors are energy inefficient, drafty, and create uncomfortable living conditions in the house. These issues add to the cost to heat this building during the winter. New windows and doors will be energy star compliant and doors will be all fire code rated. This project encompasses replacing all windows and doors in the house.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		45,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		5,000	-	-	-	-	-	-	-
TOTAL	-	50,000	-	-	-	-	-	-	-
F. Annual Maintenance & Repair			0	0	0	0	0	2500	2,500

(1) General Fund

(3) Private Funding


(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding


PROJECT DETAIL

Project Title: Town Facility Improvements - 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. The existing heating boiler and heating water circulating pumps are 47 years old. This equipment would be replaced with high efficiency low condensing boilers, variable speed heating water pumps, and high efficiency tankless domestic hot water heater. This will reduce energy usage at the facility by an estimated 15%, and improve the coordination of this equipment with the direct digital control system installed in Town Hall in 2011. The FY 2018 project relates to the Milo Peck Child Care Center. FY 2019 represents Wilson Fire Station HVAC system design with construction in FY 2020.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
A. Planning and Engineering	2	190,000	40,000	-	-	60,000	25,000	-	125,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2, 6	1,440,000	475,000	-	-	850,000	-	180,000	1,505,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	29,340	9,270	-	-	16,380	-	3,240	28,890
H. Contingency	2	326,000	103,000	-	-	182,000	5,000	36,000	326,000
TOTAL		1,985,340	627,270	-	-	1,108,380	30,000	219,240	1,984,890
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

PROJECT DETAIL

Project Title:	Small Facilities Heating System Upgrades		
Department:	Public Works		
Description and Purpose	<p>This project is to replace the existing domestic hot water / forced air heating systems with new energy efficient types, and install natural gas if applicable at the following smaller facilities: Northwest Park caretakers house, Luddy House, Stony Hill School, NWP Tobacco Archives.</p>		

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
A. Planning and Engineering		\$5,000							-
B. Land and Right of Way									-
C. Construction		80,000							-
D. Equipment									-
E. Administration									
F. Other Costs.									
G. Bonding		1,530							
H. Contingency		17,000							-
TOTAL		103,530	-						-
F. Annual Maintenance & Repair									

(1) General Fund

(3) Private Funding

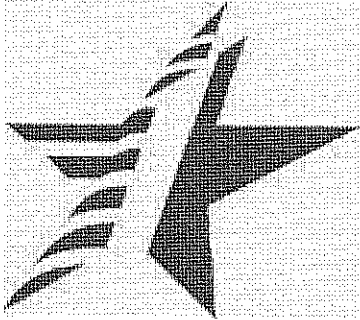
(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding


PROJECT DETAIL

Project Title: Replacement of Public Works Complex	
Department: Public Works	
Description and Purpose:	
<p>The Public Work Complex at 99 Day Hill Road is on prime real estate near the entry of the Day Hill corporate corridor. In time, it may be advantageous to sell this facility, which was built in 1979. There is another proposed project to replace the Parks Garage on Mechanic Street. It is proposed that a two phase approach be employed to replace these two facilities. 1) Approximately 15 acres of property would be acquired, and a storage facility would be constructed on the land to meet the storage needs provided by the Parks Garage. 2) At a later date, a larger structure would be added to this facility to replace the current Public Works Complex. Only the construction costs of the Public Works Complex have been included here. The garage's construction costs and the combined facilities' land costs are included in the Parks Garage project.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Six Year Total
A. Planning and Engineering	2	700,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	6,560,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	130,680	-	-	-	-	-	-	-
H. Contingency	2	1,452,000	-	-	-	-	-	-	-
TOTAL		8,842,680	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

PROJECT DETAIL

Project Title:	Facilities HVAC Direct Digital Control Upgrades		
Department:	Public Works		
Description and Purpose	<p>This project would look to replace, upgrade, install new building management direct digital control (DDC) systems for connection of all facility HVAC equipment monitoring to Windsor Town Hall. The existing HVAC control systems in these facilities are individual to each piece of HVAC equipment and are not linked for monitoring or control. We would look to replace all existing equipment sensors and controls to the Automated Logic system type at the following town facilities: 330 Windsor Avenue Community Center, Northwest Park, LP Wilson Community Center, Wilson Fire House, Rainbow Firehouse, Poquonock Firehouse, and Wilson Branch Library. In some buildings the controls for the HVAC systems are original to these buildings. These upgrades will reduce electrical, gas or oil energy consumptions at these facilities up to 30%.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Six Year Total
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction		1,250,000							-
D. Equipment									-
E. Administration									
F. Other Costs.									
G. Bonding		22,500							
H. Contingency		250,000							-
TOTAL		1,522,500	-	-	-	-	-	-	-
F. Annual Maintenance & Repair			-	3,000	3,000	3,000	3,000	3,000	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: Security System Cameras									
Department: Public Works									
Description and Purpose:									
<p>This project would enhance security in town facilities by installing cameras in or around buildings that do not currently have them, by adding more cameras or by replacing old or dysfunctional technology. The current cost for the cameras at the highest priority locations is \$14,000 and medium priority locations total \$41,500.</p>									
RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		103,200	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		103,200	-	-	-	-	-	-	-
I. Annual Maintenance & Repair									
(1) General Fund	(3) Private Funding	(5) State/Federal Aid							
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							

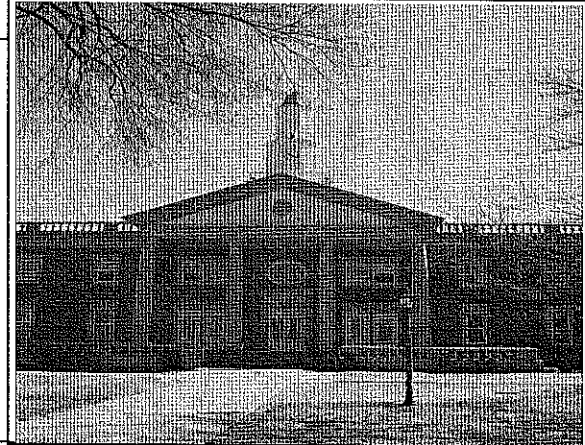
PROJECT DETAIL

Project Title: **Luddy House Fire Protection**

Department: **Public Works**

Description and Purpose:

The Luddy House is next to Town Hall, and is leased to the Chamber of Commerce. Currently the Luddy House does not have fire protection sprinklers. This project would include design, site trenching for water line, and installation of complete fire protection sprinklers for all floors of the Luddy House.



RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Six Year Total
A. Planning and Engineering		\$10,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		65,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		1,500	-	-	-	-	-	-	-
H. Contingency		6,500	-	-	-	-	-	-	-
TOTAL		83,000	-	-	-	-	-	-	-
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

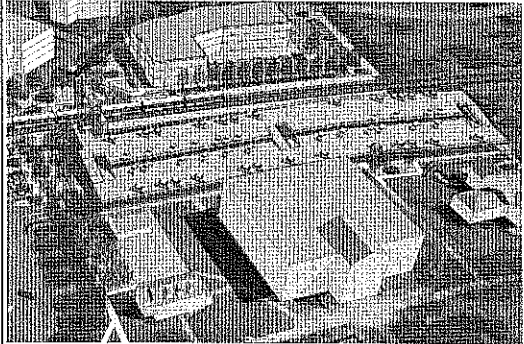
Project Title:	Luddy House Windows and Doors Replacement		
Department:	Public Works		
Description and Purpose	<p>The Luddy House is the white building next to Town Hall. It is presently leased to the Chamber of Commerce. The existing windows and doors are original to the house. These windows and doors are energy inefficient, drafty, and create uncomfortable living conditions in the house. These issues add to the cost to heat this building during the winter. This project encompasses replacing all windows and doors in the house. Fifty replacement windows and six replacement doors will be energy star compliant and doors will be all fire code rated. The new doors and windows will match existing in style but will improve the energy efficiency of the structure.</p>		
			

RECOMMENDED FINANCING

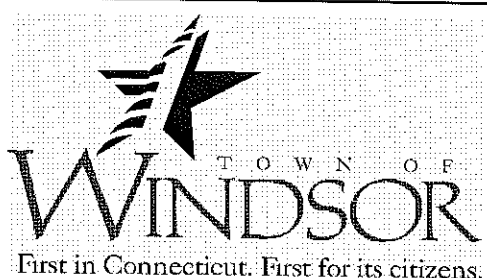
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		65,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		1,500	-	-	-	-	-	-	-
H. Contingency		6,000	-	-	-	-	-	-	-
TOTAL		72,500	-	-	-	-	-	-	-
F. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

MUNICIPAL PARKING GARAGE

Project Title: Town Center Parking Garage									
Department: Planning									
Description and Purpose:									
<p>As proposed in the Windsor Center Transit-Oriented Development Master Plan and Redevelopment Strategy Study, this project seeks to fund a new shared 260 space parking garage to be located behind town hall. The proposed garage is to support public parking in Windsor Center and to provide rail parking to support the future development of the New Haven-Hartford-Springfield commuter rail line. Currently, the Connecticut Department of Transportation has proposed to construct additional parking adjacent to the relocated train station on the east side of the tracks where the current dog pound and public parking lot are located. By relocating the parking to the west side of the rail line, these properties would become available for future transit-oriented-development.</p>									
RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars							Six Year Total
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
A. Planning and Engineering		1,560,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		7,800,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		780,000	-	-	-	-	-	-	-
G. Bonding		170,820	-	-	-	-	-	-	-
H. Contingency		2,028,000	-	-	-	-	-	-	-
TOTAL		12,338,820	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		156,000	-	-	-	-	-	-	-
(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 Discovery Center Interior Renovation	
Department: Public Works	
<p>Description and Purpose:</p> <p>The existing interiors of the Discovery Center's ceilings and wall finishes need to be replaced and or refinished. This project would entail replacing interior finishes on the two main levels were classrooms are located. Finishes to be repainted or replaced as determined: repaint all walls, doors, trim, lighting and ceilings. Upgrade ceiling and lighting fixtures, and remodel restrooms where determined. In addition, this project would entail replacing flooring on the two main levels were classrooms are located. Specifically, flooring to be replaced are in the main hallways and classrooms. Stairway treading would also be included. Lower level concrete slab floor will need to be sealed for moisture resistance, and asbestos testing to be done on both levels to determine existing materials before removal.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Six Year Total
A. Planning and Engineering		\$63,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		425,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		8,780	-	-	-	-	-	-	-
H. Contingency		97,600	-	-	-	-	-	-	-
TOTAL		594,380	-	-	-	-	-	-	-
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

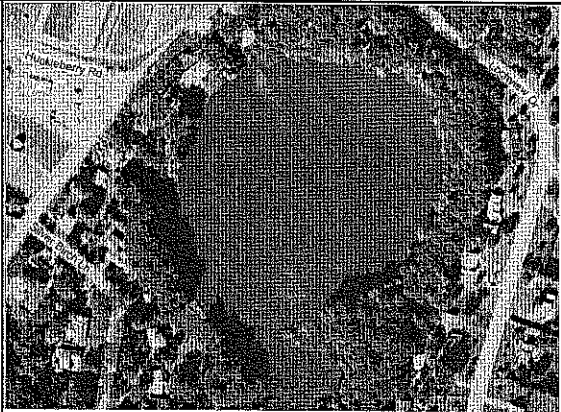
Project Title: Town Facility Improvements - Town Hall Portico	
Department: Public Works	
Description and Purpose:	
<p>Funds are requested to continue to update our facilities to improve accessibility and to renovate the facilities to meet additional structural needs. Currently, the town's records retention 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		3,600	-	-	-	-	-	-	-
H. Contingency	2	40,000	-	-	-	-	-	-	-
TOTAL		243,600	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL

Project Title:	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 long term 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>	

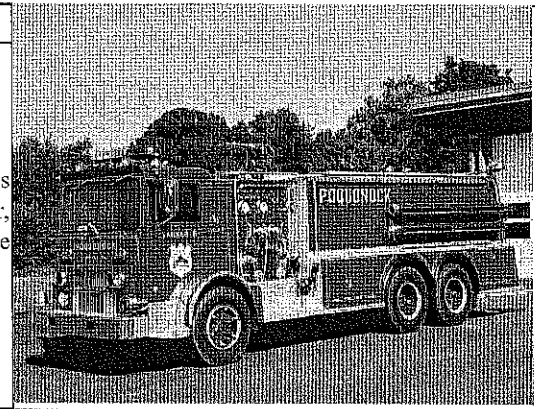
RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		86,700	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		17,500	-	-	-	-	-	-	-
TOTAL		104,200	-	-	-	-	-	-	-
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

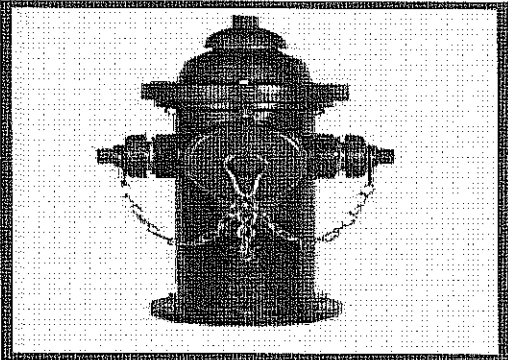
Project Title:	Engine Tanker for the Rainbow Station
Department:	Safety Services
Description and Purpose:	<p>The Rainbow Firehouse is currently equipped with a 1984 pumper and a late 1970's 2,000 gallon tanker. As the town has grown and developed, water supplies have started to reach the outlying areas 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 apparatus with a 1,000+ gallon tanker pumper is proposed.</p>



RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Six Year Total
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	12,126	-	-	-	-	-	-	-
H. Contingency	2	66,675	-	-	-	-	-	-	-
TOTAL		820,551	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

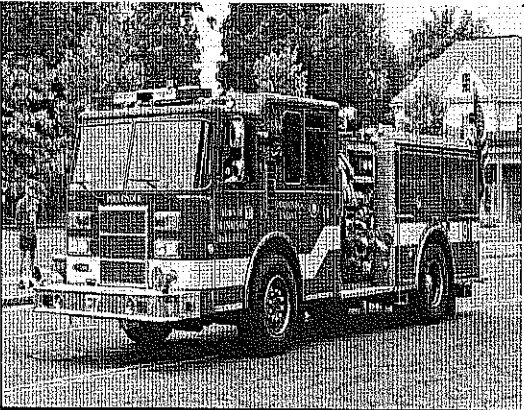
PROJECT DETAIL

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						Six Year Total
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	704,000	-	-	-	99,045	102,016	105,077	306,137
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	11,616	-	-	-	1,634	1,683	1,734	5,051
H. Contingency	2	70,400	-	-	-	9,904	10,202	10,508	30,614
TOTAL		786,016	-	-	-	110,583	113,901	117,318	341,803
I. Annual Maintenance & 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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	11,719	-	-	-	-	-	-	-
H. Contingency	2	71,025	-	-	-	-	-	-	-
TOTAL		792,994	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

PROJECT DETAIL

Project Title: Northwest Park Barns	
Department: Public Works	
Description and Purpose:	
<p>Reroof two barns in park; Strip, repair decking as needed, install 30 year roofing shingles. Rebuild structural support on white barn; Lift barn, install footings, slab, replace sill boards, install new main support rafters, replace windows, doors and repaint building. Demolish existing barn, use its materials with new additional materials to build new pavilion. Remove existing sod walls on Nature center, insulate and install new wood siding materials.</p>	
	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		265,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		4,770	-	-	-	-	-	-	-
H. Contingency		53,000	-	-	-	-	-	-	-
TOTAL		322,770	-	-	-	-	-	-	-
F. Annual Maintenance & Repair			-	-	-	-	-	2,500	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: Athletic Field Master Plan Implementation	
Department: Recreation and Leisure Services	
Description and Purpose:	
<p>In 2013, the Town of Windsor completed an Athletic Field Master Plan of town-wide field facilities that was subsequently accepted and approved by Town Council. The master plan recommended necessary improvements to various athletic fields in town. The recommendation provided a phased in approach of which this project will follow: Jack O'Brien Field, Oliver Ellsworth Elementary School, Sage Park Middle School/Windsor High School, L.P. Wilson Community Center, Fitch Park, Sharshon Park, Clover Elementary School, Northwest Park, Welch Park, and JFK Elementary School. This project will include funds for design and construction of projects identified through the athletic field planning study.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
A. Planning and Engineering	2, 6	1,318,950	132,000	148,000	-	180,000	-	136,000	596,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	7,474,050	499,000	748,000	840,000	-	1,020,000	770,000	3,877,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	158,254	8,610	13,464	15,120	-	18,360	13,860	69,414
H. Contingency	2, 6	1,758,600	101,400	179,200	168,000	36,000	204,000	181,200	869,800
TOTAL		10,709,854	741,010	1,088,664	1,023,120	216,000	1,242,360	1,101,060	5,412,214
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

(1) General Fund

(3) Private Funding


(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

PROJECT DETAIL

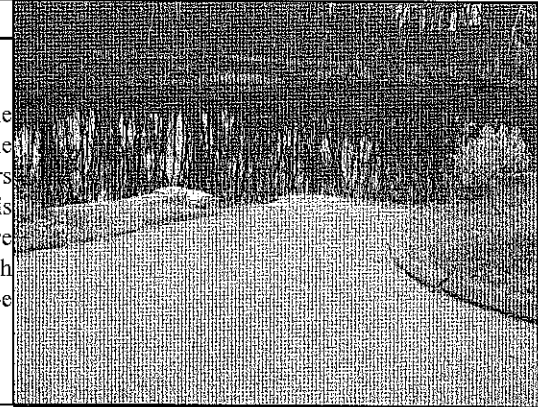
Project Title:	Riverfront Trail Project - Windsor Center to East Barber Street
Department:	Engineering / Planning
Description and Purpose:	
<p>The construction of this trail will be part of a system that would connect with the Charter Oak Greenway crossing the Connecticut River, and with the recently 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.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Six Year Total
A. Planning and Engineering	6, 2	200,000	-	-	-	121,095	-	-	121,095
B. Land and Right of Way	2	60,000	-	-	-	-	-	-	-
C. Construction	2	1,000,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2	150,000	-	-	-	-	-	-	-
G. Bonding	2	25,380	-	-	-	-	-	-	-
H. Contingency	2	282,000	-	-	-	13,455	-	-	13,455
TOTAL		1,717,380	-	-	-	134,550	-	-	134,550
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:	Reconstruct Boat Launch, Pleasant Street
Department:	Public Works/Engineering
Description and Purpose:	<p>The Pleasant Street Boat Launch was built in the 1990's and services small boats launching into the Farmington River. At times of the year, it is filled to parking capacity due to its popularity. Presently, the paved launch area, sufficient for one boat at a time, has been eroded by the river action. Temporary repairs have been done to allow continued usage of the launch. Permanent repairs are required, and as part of this effort, it is desirable to upgrade the launch area to withstand the river erosion forces and to reduce future maintenance and repair costs. It is proposed to demolish the present launch area and reconstruct the launch using precast concrete slab sections. Excavation and realignment of the launch and parking area will be required.</p>




RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
A. Planning and Engineering	2	32,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	275,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2	28,900	-	-	-	-	-	-	-
G. Bonding	2	4,365	-	-	-	-	-	-	-
H. Contingency	2	67,180	-	-	-	-	-	-	-
TOTAL		407,445	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL

Project Title: Windsor-Bloomfield Landfill Future Use Planning	
Department: Public Works	
Description and Purpose:	
<p>The purpose of this project is to update the work completed in the early 2000's by a citizen's advisory committee in regards to the future use of the landfill property on Huckleberry Road. The previous plan incorporated both active (sports fields) and passive recreational activities on the landfill and surrounding property. The plan also envisioned the possibility of additional solid waste activities at the site. This updated plan would be developed following the capping and closure of the landfill and would be able to incorporate any requirements placed on the site by the state as a part of the closure effort.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Six Year Total
A. Planning and Engineering	6	150,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		150,000	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

(1) General Fund

(3) Private Funding


(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

PROJECT DETAIL

Project Title: Northwest Park Parking Lot	
Department: Recreation and Leisure Services	
Description and Purpose:	
<p>Northwest Park is a major attraction in the New England region. With more than 300 visitors each week for various events including the Country Fair, Creatures of the Night and sporting events, the parking area is a vital component of the facility. This project calls for the renovation of the parking area by installing a drainage system, adding material and regrading.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Six Year Total
A. Planning and Engineering	1	15,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	1	80,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency	1	19,000	-	-	-	-	-	-	-
TOTAL		114,000	-	-	-	-	-	-	-
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

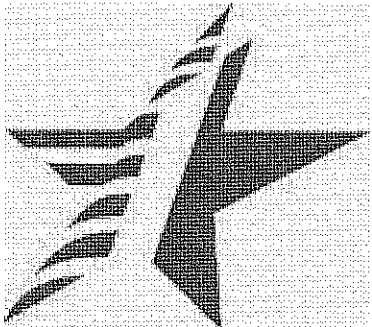
Project Title: Parks Improvements - Outdoor Pool Facilities	
Department: Recreation and Leisure Services	
Description and Purpose:	
<p>This project will address the need to replace the outdoor pool changing and toilet facilities. The pool facilities were constructed in the mid 1970's and even with annual 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. The project will include three phases (assessment, design and construction).</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	105,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	2,310,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	139,650	-	-	-	-	-	-	-
H. Contingency	2	500,930	-	-	-	-	-	-	-
TOTAL		3,055,580	-	-	-	-	-	-	-
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: 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						
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Six Year Total
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: Public Works	
Description and Purpose:	
<p>The existing HVAC pneumatic control systems in school buildings are original to these facilities. This project would entail installing new building management direct digital control (DDC) systems to allow for monitoring of all HVAC equipment. All existing equipment space sensors, valves, actuators, etc. would be replaced and Automated Logic system equipment would be installed at the following BOE town facilities; Sage Park Middle School, Oliver Ellsworth Elementary School, and JFK Elementary School. Replacing pneumatic controls with DDC controls reduce combined electrical, gas or oil energy consumption at these facilities up to 30% annually.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year							
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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		25,200	-	-	-	-	-	-	-	
H. Contingency		280,000	-	-	-	-	-	-	-	
TOTAL		1,705,200	-	-	-	-	-	-	-	
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 |