



Capital Improvement Program 2016 – 2021

ADOPTED

Introduction

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 both the town government and the Board of Education. 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 FY16-21 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 35.9 miles of roadway in fair or poor condition (i.e., a Pavement Condition Index of 60 or less). The six-year CIP includes approximately \$7.1 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 \$7.8 million dollars.

The Need for a CIP

The CIP provides a means for both coordinating and prioritizing the capital project requests of various departments and agencies. The process of building the CIP requires careful consideration of proposed projects in a more comprehensive context than if projects were to be submitted and evaluated on an ad-hoc basis. In addition to mitigating wasteful overlap, duplication and delay, the prioritization process ensures that the most important and urgent projects are completed first. The information that the CIP provides regarding the short- and long-term financial impacts of undertaking capital projects enables policy makers to balance town priorities with its financial capacity to pay for desired projects.

Financing Capital Projects

The town has several options for financing capital projects. The single largest source of financing for capital projects is borrowing through the issuance of general obligation bonds. Larger projects involving assets with long useful lives are typically financed in this manner. This eliminates the need to temporarily raise taxes every time a large capital asset is acquired or modified. The debt also allows current and future 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.

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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 late summer when a CIP Task Team of town staff convenes and a request for suggested projects is transmitted to boards and commissions and town departments. The CIP Task Team then prioritizes projects based on pre-determined criteria including health and safety factors, legal obligations, fiscal impact, environmental impact, community and economic effects and aesthetic and social effects. Projects are also examined in terms of their relationship to other projects, *The Town of Windsor's Plan of Conservation and Development* and their compatibility with town goals and objectives. The prioritization of projects first occurs at the task team level, then again during the Town Council review and public comment. Listed below is an outline of the steps that are suggested for preparing the Capital Improvements Program.

<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

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Town Manager on CIP years 2 through 6. The Town Improvements Committee reviews revised CIP and recommends changes to Town Manager.

January Town Manager submits final draft of CIP to Town Planning and Zoning Commission for review pursuant to Section 8-24 of the *Connecticut General Statutes*. Town Manager delivers CIP to Town Council. Year one of the CIP is incorporated into the annual operating budget.

The Dynamic Nature of the CIP

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

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

Statistics and Financial Information

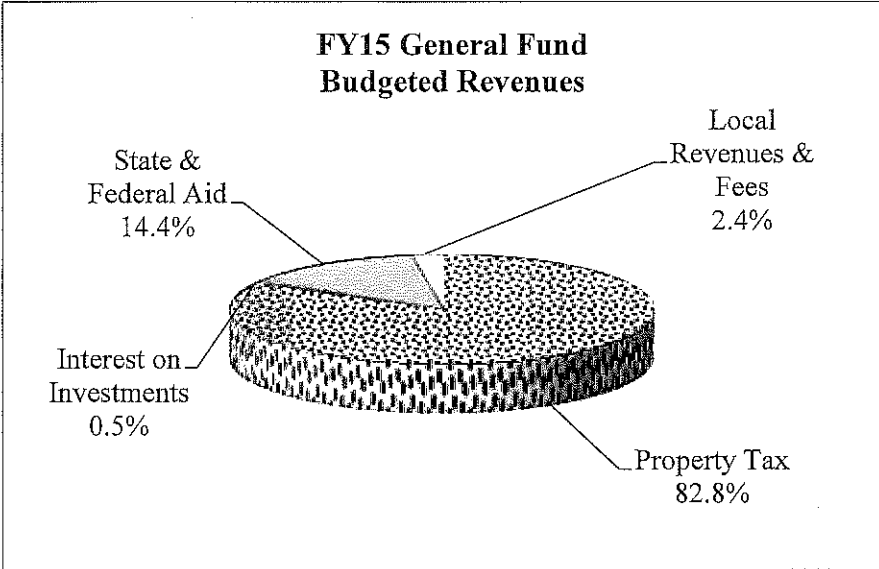
In addition to prioritizing proposed capital projects by assessing their respective importance and urgency, the process of preparing the CIP also demands that these projects be evaluated within the town's overall demographic and financial context. Demographic factors provide insight into future demands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

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

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Revenues

Historically, tax revenues have provided approximately 80% of the General Fund operating budget revenues each fiscal year with the remaining 20% derived from local revenues and fees, state and federal aid, and interest on investments. In the FY 2015 budget, 82.8% or \$86.5 million of the town's total budget will be supported by property tax.



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.

Grand List Changes FY 2003-2015				
Fiscal Year	Grand List	Net Taxable Grand List ¹	Dollar Change	Percent Change
2003	10/1/2001	\$1,768,511,335	\$55,833,335	3.26%
2004	10/1/2002	\$1,836,550,760	\$68,039,425	3.85%
2005	10/1/2003	\$2,243,767,090	\$407,216,330	22.17% ²
2006	10/1/2004	\$2,284,745,107	\$40,978,017	1.83%
2007	10/1/2005	\$2,303,286,906	\$18,541,799	0.81%
2008	10/1/2006	\$2,401,738,780	\$98,451,874	4.27%
2009	10/1/2007	\$2,590,539,164	\$188,800,384	7.86%
2010	10/1/2008	\$2,923,858,605	\$333,319,441	12.87% ²
2011	10/1/2009	\$2,937,138,218	\$13,279,613	0.45%
2012	10/1/2010	\$2,976,694,924	\$39,556,706	1.35%
2013	10/1/2011	\$2,976,438,194	(\$256,730)	-0.01%
2014	10/1/2012	\$3,014,279,336	\$37,841,142	1.27%
2015	10/1/2013	\$2,838,103,716	(\$176,175,620)	-5.84% ²

Source: Town Assessor

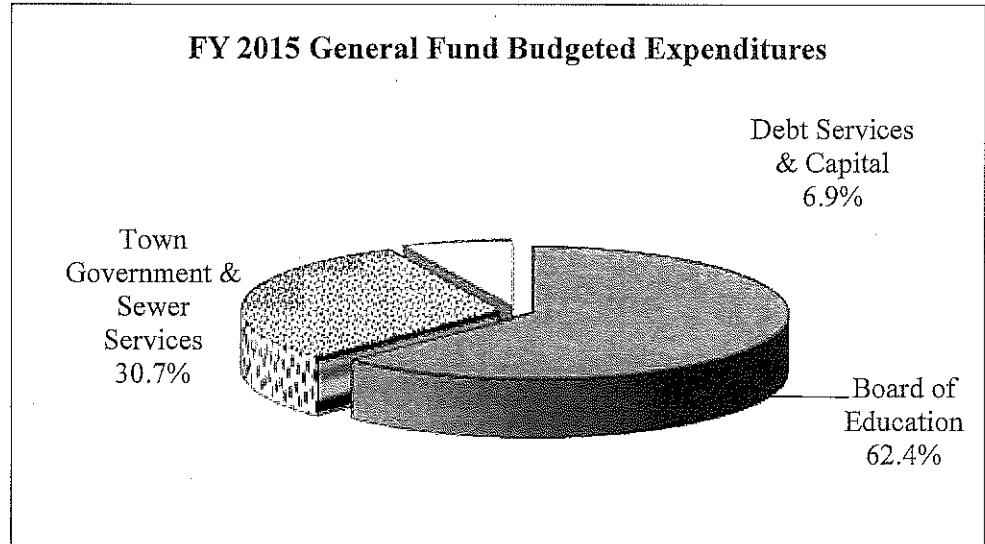
1. Net Taxable Grand List is based on a 70% assessment ratio. Figures reflect Grand List as signed off on by the Town Assessor, prior to any changes by the Board of Assessment Appeals.

2. Revaluation Year

Expenditures

Budgeted expenditures for FY 2015 are \$104,538,160. 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%.

General Fund Budgeted Expenditures		
Fiscal Year	Expenditure	Change From Previous Year
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%
2015	\$104,538,160	4.21%
Sources: Adopted budget figures		

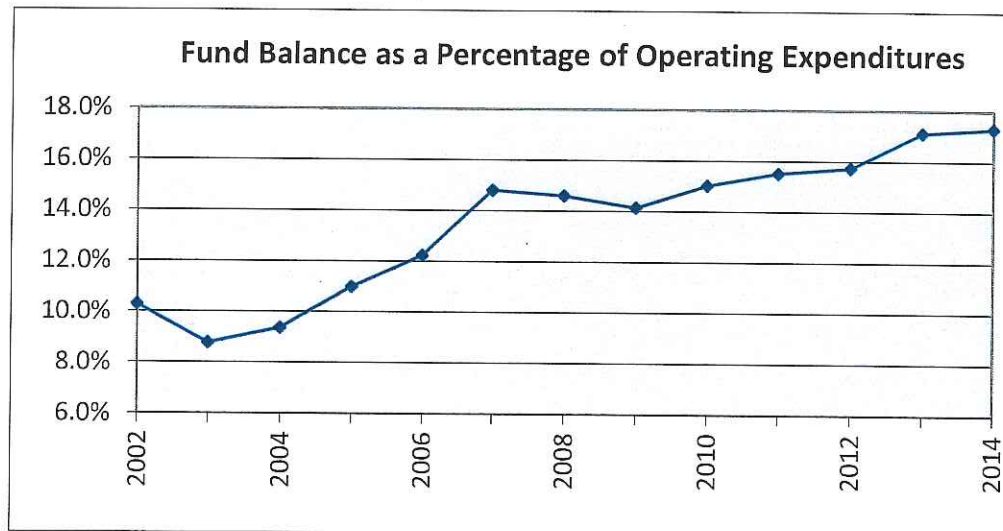


Fund Balance

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 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 2014, Windsor's audited general fund unassigned balance was \$17.3 million, or 17.3% of budgeted FY 2014 operating expenditures.



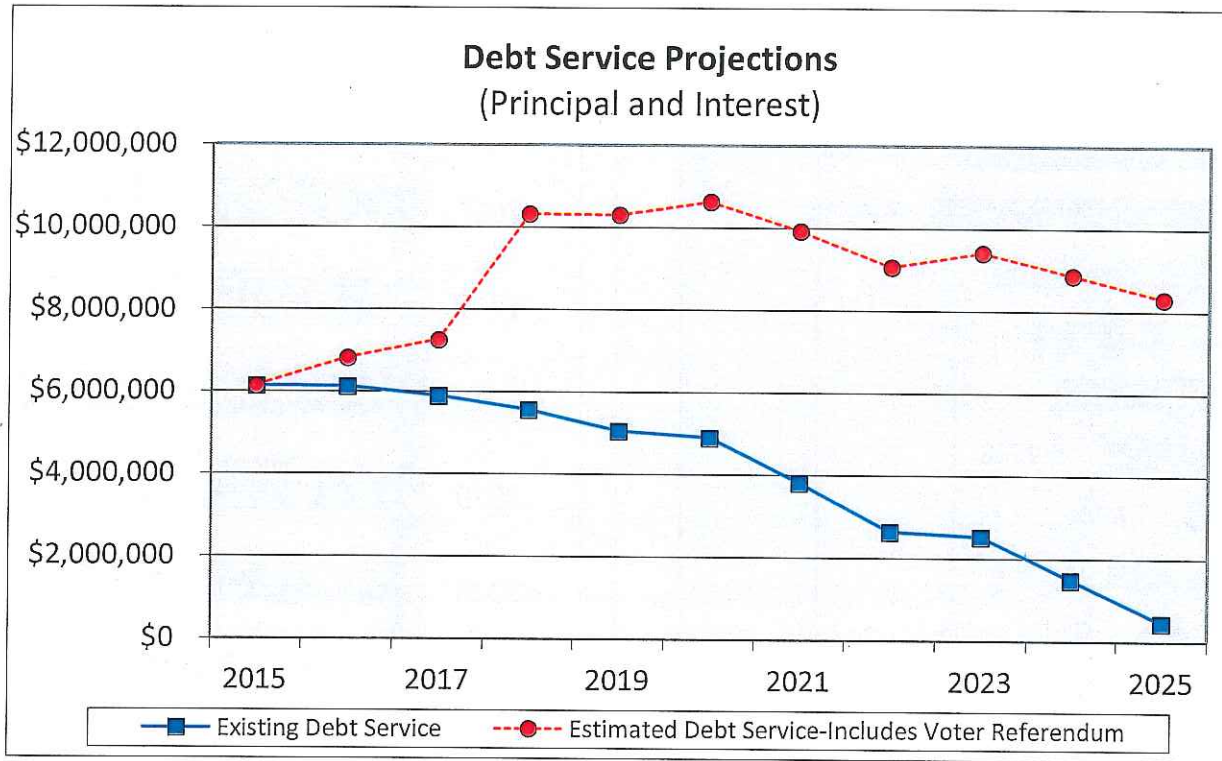
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Debt Management

Historically, Windsor has adhered to certain practices in order to maintain a debt burden that is in line with available resources. Our adopted debt management policy calls for the annual debt service payment not to exceed 8% of annual expenditures. First, Windsor held its total debt service requirement to within 10% of total operating expenditures. This is consistent with recommendations from bond rating agencies that debt service be held to within 5% and 15% of the total operating budget. Second, Windsor limited its debt such that the total amount of bonds issued would not exceed 50% of the town's legal debt limit. Windsor's total debt has consistently been well below 50% of the legal limit.

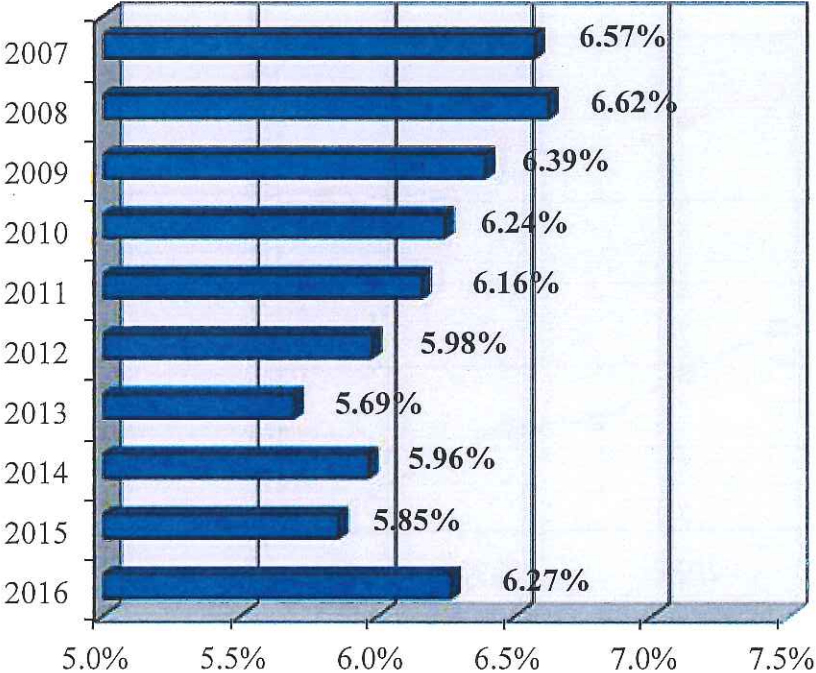
The charts below illustrate the projected effects on debt service of implementing the capital improvement program as proposed in this document. The estimated debt service projections shown below reflect borrowing for projects that would not require referendum approval. This chart shows both the existing debt service payments that have already been issued by the town and the payments on existing debt plus debt that would be incurred through the implementation of this capital improvement program (shown in the chart as estimated debt service). Annual payments on existing debt are projected to decline on an annual basis from FY 2015's payment of \$6.12 million.

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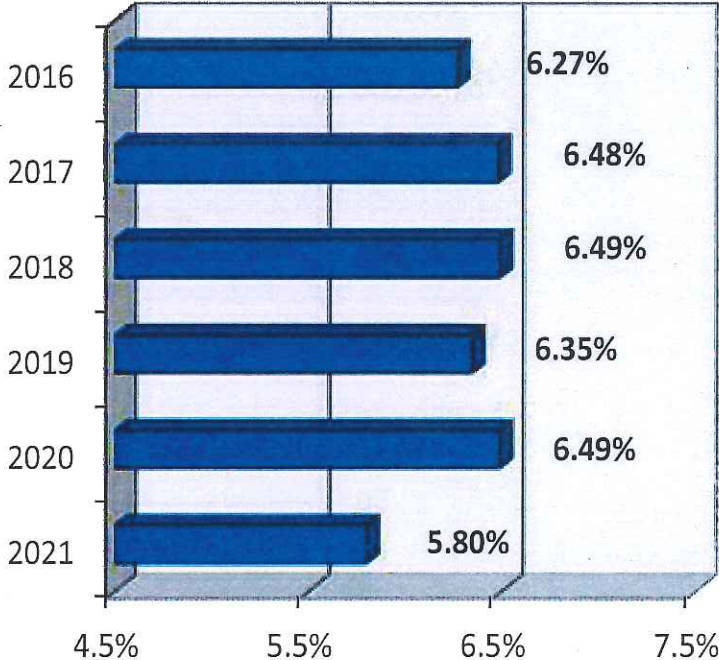


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Ten Year History (2005-2015: Debt Service as % of GF Budget)

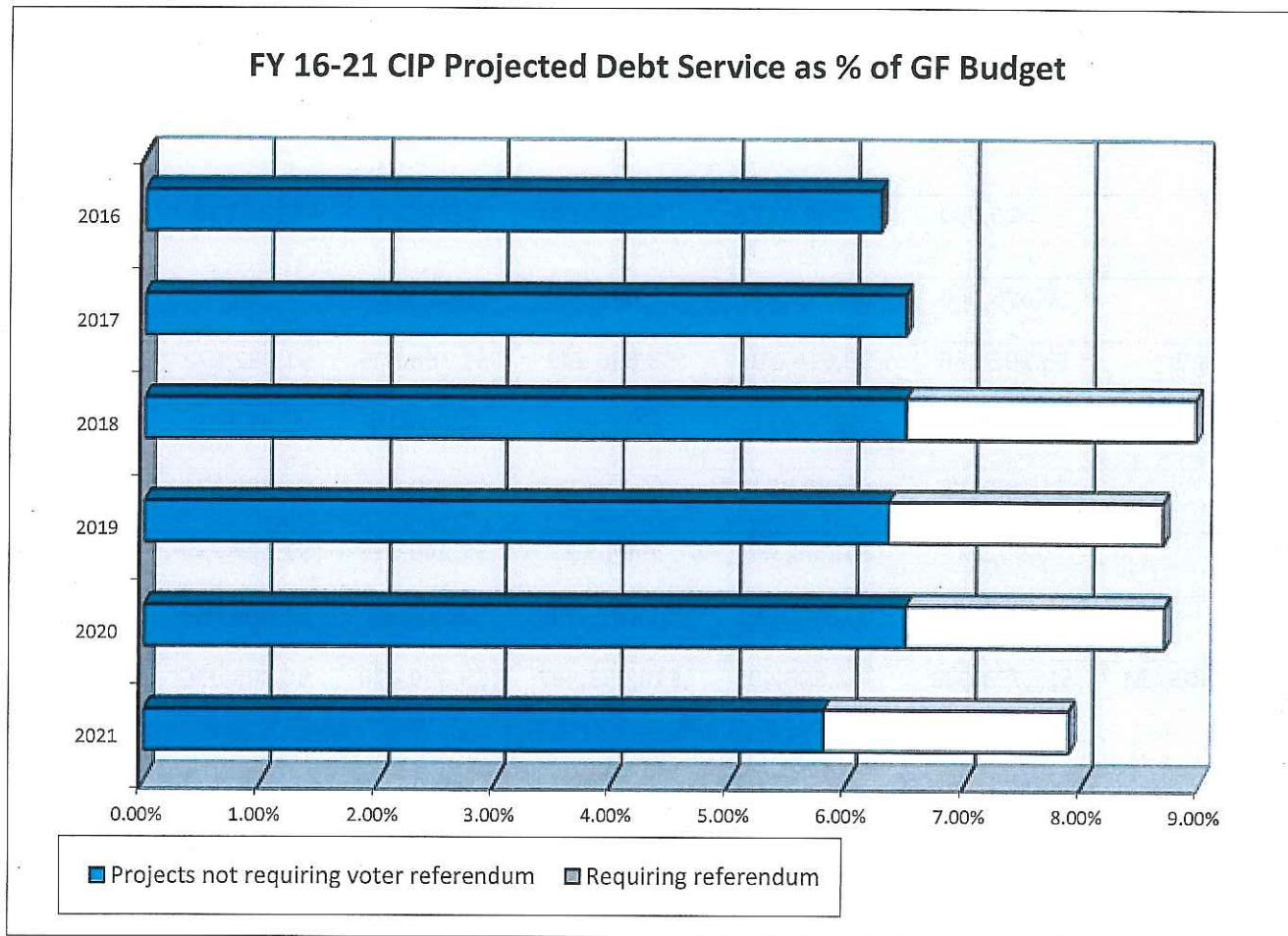


**CIP Projected Debt Service as % of GF Budget
(for projects that don't require referendum)**



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The projected debt service ratio is based on the Five-Year Financial Forecast, which is presented to Town Council on an annual basis. As can be seen below, the projected debt service ratio is projected to exceed the 8% policy goal in the proposed CIP in FY's 18, 19, and 20 due to two large projects scheduled for FY17 including both the Expansion of the Public Safety Complex and the Parks Garage Relocation, both of which require voter referendum. The projected debt service for the proposed FY16-21 CIP would not exceed the 8% policy goal without these projects.



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Scheduled Projects

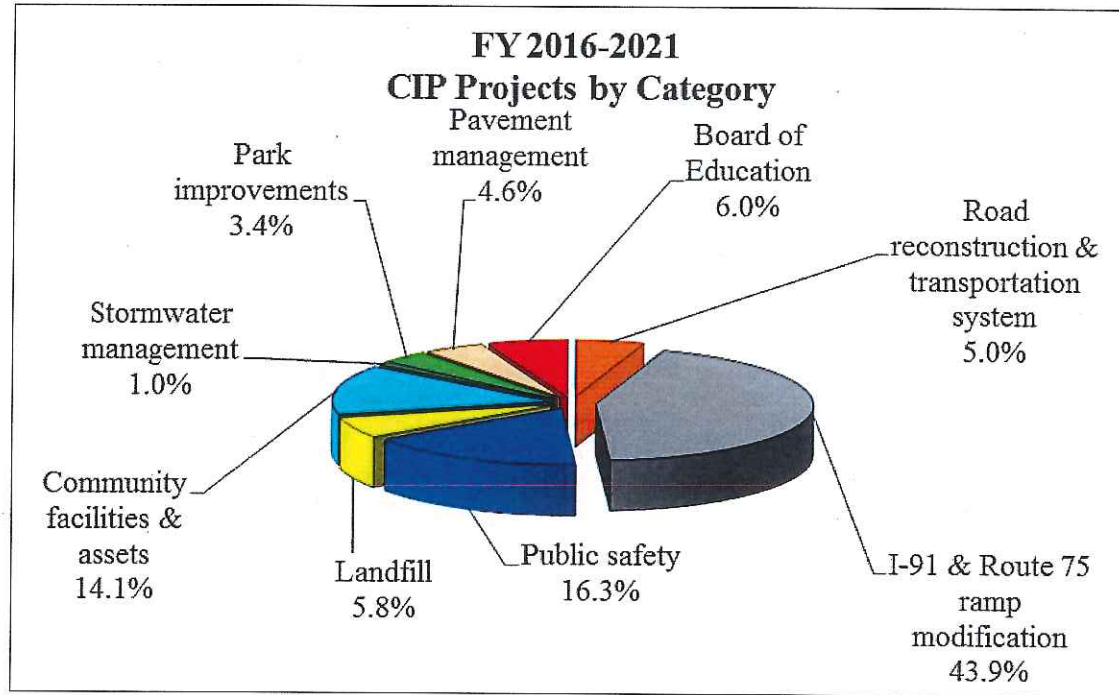
The FY16-21 CIP includes an assortment of projects throughout town. The estimated cost of all six years of this CIP is \$155.1 million.

CIP Projects by Category

	FY2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Road reconstruction & transportation system	\$1,309,955	\$3,939,265	\$175,479	\$2,050,914	\$0	\$332,779	\$7,808,392
I-91 & Route 75 ramp modification	\$0	\$0	\$0	\$0	\$0	\$68,090,233	\$68,090,233
Public safety	\$1,025,000	\$22,417,873	\$626,133	\$929,907	\$126,844	\$130,650	\$25,256,407
Landfill	\$2,575,000	\$3,115,000	\$2,639,200	\$650,000	\$0	\$0	\$8,979,200
Community facilities & assets	\$3,292,236	\$9,616,210	\$3,690,247	\$1,768,605	\$1,932,072	\$1,654,428	\$21,953,797
Stormwater management	\$367,715	\$278,127	\$216,939	\$300,814	\$312,855	\$0	\$1,476,450
Park improvements	\$1,183,375	\$882,253	\$247,470	\$1,639,042	\$1,282,571	\$0	\$5,234,711
Pavement management	\$899,330	\$1,166,390	\$984,330	\$1,249,658	\$1,177,730	\$1,652,930	\$7,130,368
Board of Education	\$1,051,032	\$1,390,373	\$1,973,799	\$810,490	\$1,665,967	\$2,350,267	\$9,241,928
TOTAL CIP 2016-2021 PROGRAM	\$11,703,643	\$42,805,491	\$10,553,597	\$9,399,430	\$6,498,039	\$74,211,286	\$155,171,486

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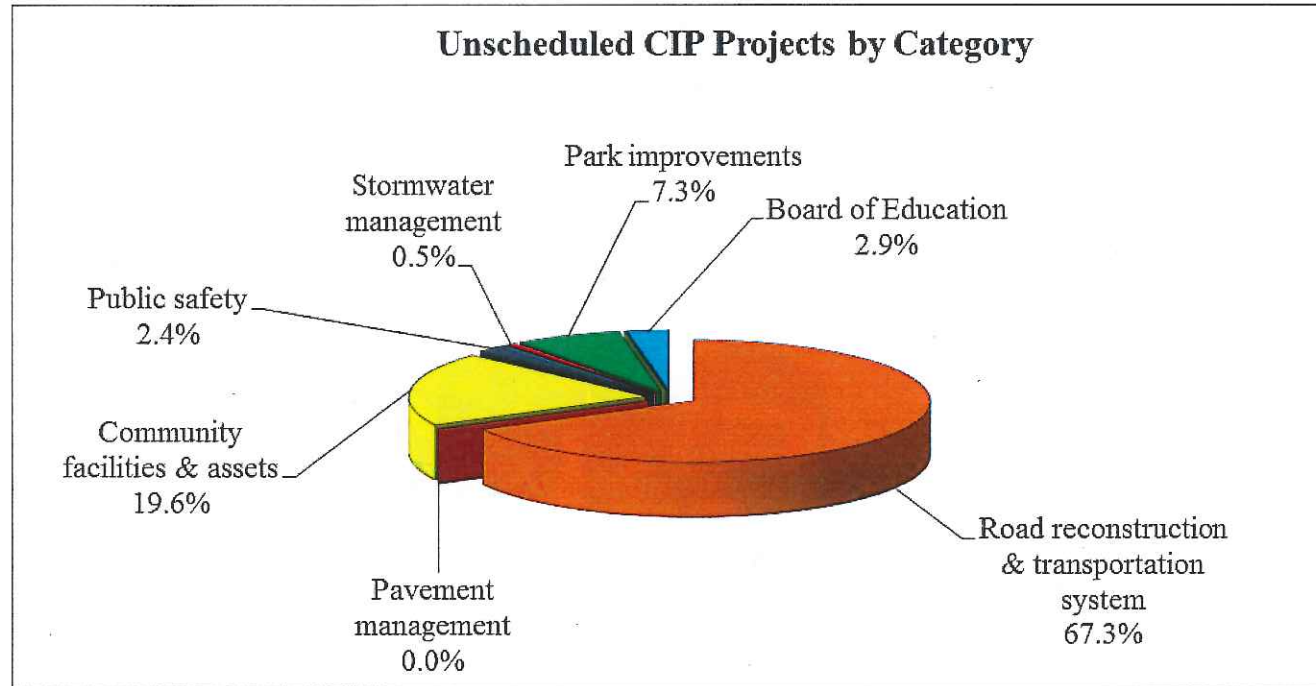
The CIP projects can be broken down into eight categories. Here is a chart depicting how those CIP categories are comparatively represented in this CIP:



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Unscheduled Projects

Forty-three projects remain on the unscheduled projects list. These projects have a combined estimated cost of \$99 million and can be categorized as:



Summary of Project Schedule by Fiscal Year

2016 - 2021

DRAFT FY 16-21 CIP

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2016						
Pavement Management Program	849,330	425,000		424,330		
Sidewalk and Curb Replacement Program	50,000	50,000				
Stormwater Management Improvements	367,715		367,715			
Street Rehabilitation - Pigeon Hill Road (Poquonock Ave. to Lamberton Rd, Construction)	727,115		727,115			
Street Rehabilitation - Stone Road (Winterwood to East Granby townline, Construction - Phase I)	339,000		339,000			
Street Reconstruction - Prospect Hill Rd., West Street to Bent Rd (Phase II Design)	243,840		243,840			
Pavement Line Striping	55,000					55,000 ¹
Street and Traffic Sign Asset Management Program	20,000					20,000 ¹
Tree Replacement Program	25,000					25,000 ¹
Town Center Parking and Pedestrian Improvements (signal design and parking construction)	130,000					130,000 ¹
Fleet and Public Works Equipment Replacement	370,000	340,000				30,000 ⁴
Town Green Water Fountain Repairs & Upgrade	75,000					75,000 ³
Town Facility Improvements - LPW Convert Locker Rooms to Emergency Shelter Showering Facility	1,028,560		1,028,560			
Town Facility Improvements - Town Hall Interior Renovations (Phase II)	340,000		340,000			
Expansion of Public Safety Complex (Design)	1,025,000		1,025,000			
Day Hill Road Pedestrian Circulation Enhancements	295,000		295,000			
Wilson Route 159 Corridor Enhancement Program (Phase I)	865,676			865,676		
Park Improvements - Replace and Upgrade Playgrounds at Custer and Lancaster Parks	140,000					140,000 ¹
Athletic Field Improvements - Windsor High School East Side (Design)	106,000					106,000 ¹
Athletic Field Improvements - LP Wilson (Construction)	937,375		937,375			
Landfill Closure	2,025,000				2,025,000	
Landfill Methane Gas Collection	550,000				550,000	
L.P. Wilson Underground Piping Replacement Project	88,000					88,000 ²
BOE - Network Infrastructure Upgrade	150,000					150,000 ¹
BOE - Oliver Ellsworth School HVAC Improvements (Design)	31,200					31,200 ¹
BOE - Windsor High School Courtyard Improvements (Construction)	30,000					30,000 ¹
BOE - Interior Stairwell Door Replacement and Fire Alarm System Improvements	393,947		393,947			
BOE - Partial Roof Replacement at Clover Street School	445,885		445,885			
Subtotal FY 2016	11,703,643	815,000	6,143,437	1,290,006	2,575,000	880,200
FY 2016 Projects Anticipated to Require Voter Approval						
None						
Subtotal FY 2016	0	0	0	0	0	0
GRAND TOTAL FY 2016	11,703,643	815,000	6,143,437	1,290,006	2,575,000	880,200

¹ Capital Projects Fund Balance (Total = \$687,200)

² L.P. Wilson Building Fund (Total = \$88,000)

³ General Fund Balance (Total = \$75,000)

⁴ Police Special Revenue Account (Total = \$30,000)

DRAFT FY 16-21 CIP

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
<u>FY 2017</u>						
Pavement Management Program	884,330	700,000		184,330		
Sidewalk and Curb Replacement Program	75,000	75,000				
Pavement Resurfacing at Town Facilities & Schools	207,060		207,060			
Stormwater Management Improvements	278,127		278,127			
Street Reconstruction - Pigeon Hill Road (Lamberton Rd to Addison Rd, Survey/Design)	54,513					54,513 ¹
Street Rehabilitation - Stone Road (Construction, Phase II)	452,367		452,367			
Street Reconstruction - Prospect Hill Road (Phase II Construction, West Street to Bent Road)	2,506,392			2,506,392		
Streetlight Replacement Program	158,340		158,340			
Street and Traffic Sign Asset Management Program	20,250					20,250 ¹
Fleet and Public Works Equipment Replacement	566,079	566,079				
Streetlight Energy & Maintenance Cost Reduction (Phase I)	341,241		341,241			
Town Facility Improvements - Town Hall Interior Renovations (Phase III)	381,346		381,346			
Wilson Route 159 Corridor Enhancement Program (Phase II)	925,993			925,993		
Day Hill Road Pedestrian Circulation Enhancements	256,918		256,918			
Construct Sidewalks - Local Roads Within 1 Mile of School	129,083		129,083			
Fire Department - SCBA Replacement Program (Air Bottle Replacement)	159,878					159,878 ¹
Fire Department - Engine 10 Replacement Vehicle	942,863		942,863			
Skate Park Improvements (Design)	25,958					25,958 ¹
Athletic Field Improvements - Windsor High School East Side Fields (Construction)	856,295		856,295			
Northwest Park Barns/Sheds - Roof and Facility Repairs	20,000					20,000 ¹
Landfill Closure	2,235,000				2,235,000	
Landfill Leachate Management	620,000				620,000	
Landfill Methane Gas Collection	260,000				260,000	
BOE - Network Infrastructure Upgrade	75,000					75,000 ¹
BOE - Oliver Ellsworth HVAC Upgrades (Construction)	981,448		981,448			
BOE - School Windows Replacement (Poquonock School)	231,173		231,173			
BOE - School Windows Replacement (Kennedy School, Design)	27,040					27,040 ¹
BOE - Sage Park Energy Efficiency Upgrades (Design)	75,712					75,712 ¹
Subtotal FY 2017	13,747,406	1,341,079	5,216,261	3,616,715	3,115,000	458,351
<u>FY 2017 Projects Anticipated to Require Voter Approval</u>						
Town Facility Improvements - Parks Garage Relocation and Land Acquisition for DPW Complex	7,742,953		7,742,953			
Expansion and Renovation of Public Safety Complex	21,315,132		21,315,132			
Subtotal FY 2017	29,058,085	0	29,058,085	0	0	0
GRAND TOTAL FY 2017	42,805,491	1,341,079	34,274,346	3,616,715	3,115,000	458,351

¹ Capital Projects Fund Balance (Total = \$458,351)

DRAFT FY 16-21 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				
Stormwater Management Improvements	216,939		216,939			
Street Reconstruction - River Street (Pogonock to Old River, Design)	107,987					107,987 ¹
Pavement Line Striping	63,300					63,300 ¹
Street and Traffic Sign Asset Management Program	21,060					21,060 ¹
Tree Replacement Program	30,000					30,000
Fleet and Public Works Equipment Replacement	651,971	651,971				
Construct Sidewalks - Local Roads Within 1 Mile of School	132,285		132,285			
Traffic Signal at Windsor Avenue and Corey Street (Construction)	475,761		90,000	385,761		
Day Hill Road Resurfacing (Design)	67,492					67,492 ¹
Day Hill Road Pedestrian Circulation Enhancements	194,980		194,980			
Fire and Security System Improvements (Construction)	726,143		726,143			
Town Facility Improvements - Town Hall Portico Repairs	287,718		287,718			
Town Facility Improvements - HVAC, Electricity & Energy (Milo Peck Building)	1,107,029		1,107,029			
Fire Department - SCBA Replacement Program (SCBA Unit Replacement)	626,133		626,133			
Riverfront Trail - Windsor Center to East Barber Street (Phase I Design)	134,984					134,984 ¹
Athletic Field Improvements - Sage Park Middle School West Side (Design)	112,486					112,486 ¹
Landfill Closure	1,709,200				1,709,200	
Landfill Leachate Management	930,000				930,000	
BOE - Network Infrastructure Upgrade	75,000					75,000 ¹
BOE - School Windows Replacement (Kennedy School, Construction)	240,421		240,421			
BOE - Sage Park Energy Efficiency Upgrades (Construction)	1,574,013		1,574,013			
BOE - Kennedy School Heating Upgrades (Design)	84,365					84,365 ¹
Subtotal FY 2018	10,553,597	1,451,971	5,195,661	570,091	2,639,200	696,674
<u>FY 2018 Projects Anticipated to Require Voter Approval</u>						
None						
Subtotal FY 2018	0	0	0	0	0	0
GRAND TOTAL FY 2018	10,553,597	1,451,971	5,195,661	570,091	2,639,200	696,674

¹ Capital Projects Fund Balance (Total = \$696,674)

Other changes

Fire Hydrants - phased and moved to FY 20, FY 21 and unscheduled

BOE - High School courtyard Improvements - Scope reduced and all money in FY16

BOE - School Windows - originally included \$167,000, project separated and phased. Kennedy construction above in FY18.

DRAFT FY 16-21 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				
Pavement Resurfacing at Town Facilities & Schools	225,328	225,328				
Stormwater Management Improvements	300,814		300,814			
Streetlight Replacement Program	173,562		173,562			
Fleet and Public Works Equipment Replacement	651,971	651,971				
Construct Sidewalks - Local Roads Within 1 Mile of School	137,593		137,593			
Day Hill Road Resurfacing	1,451,958			1,451,958		
Day Hill Road Pedestrian Circulation Enhancements	315,435		315,435			
Street and Traffic Sign Asset Management Program	21,900					21,900 ¹
Street Reconstruction - Pigeon Hill Road (Lamberton Rd to Addison Rd, Construction)	598,956		598,956			
Streetlight Energy & Maintenance Cost Reduction (Phase II)	368,940		368,940			
Town Facility Improvements - Northwest Park Caretaker House Upgrades	65,278					65,278 ¹
Town Facility Improvements - Wilson Firehouse HVAC Replacement (Design)	21,057					21,057 ¹
Town Facility Improvements - Poquonock Fire Station Roof Replacement (Design)	12,868					12,868 ¹
Landfill Leachate Management	650,000				650,000	
Athletic Field Improvements - Sage Park Middle School West Side (Construction)	1,453,385		1,453,385			
Skate Park Improvements (Construction)	185,657		185,657			
Fire Department - Engine 7 Replacement Vehicle	929,907		929,907			
BOE - Network Infrastructure Upgrade	125,000					125,000 ¹
BOE - Kennedy School Heating System Upgrades (Construction)	685,490		685,490			
	9,399,430	1,717,299	5,149,739	1,636,288	650,000	246,104
<u>FY 2019 Projects Anticipated to Require Voter Approval</u>						
None						
Subtotal FY 2019	0	0	0	0	0	0
GRAND TOTAL FY 2019	9,399,430	1,717,299	5,149,739	1,636,288	650,000	246,104

¹ Capital Projects Fund Balance (Total = \$246,104)

Other changes

I-91 Ramp modification moved to FY21

BOE - Boiler replacement project - revised & separated into phases

DRAFT FY 16-21 CIP

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
<u>FY 2020</u>						
Pavement Management Program	959,330	775,000		184,330		
Sidewalk and Curb Replacement Program	150,000	150,000				
Stormwater Management Improvements	312,855		312,855			
Pavement Line Striping	68,400					68,400 ¹
Street and Traffic Sign Asset Management Program	22,780					22,780 ¹
Tree Replacement Program	50,620					50,620 ¹
Fleet and Public Works Equipment Replacement	675,593	675,593				
Town Facility Improvements - Wilson Firehouse HVAC Replacement (Construction)	222,337		222,337			
Town Facility Improvements - Poquonock Fire Station Roof Replacement (Construction)	190,339		190,339			
Northwest Park Barns - Roof and Facility Repairs	434,192		434,192			
Construct Sidewalks - Local Roads Within 1 Mile of School	143,071		143,071			
Day Hill Road Pedestrian Circulation Enhancements	193,139		193,139			
Additional Fire Hydrants	126,844		126,844			
Athletic Field Improvements - Sharshon Park Improvements	660,180		660,180			
Athletic Field Improvements - Clover Street School Improvements	622,391		622,391			
BOE - Network Infrastructure Upgrade	150,000					150,000 ¹
BOE - Partial Replacement of Sage Park Middle School Roof	1,515,967		1,515,967			
Subtotal FY 2020	6,498,039	1,600,593	4,421,315	184,330	0	291,800
<u>FY 2020 Projects Anticipated to Require Voter Approval</u>						
None						
Subtotal FY 2020	0	0	0	0	0	0
GRAND TOTAL FY 2020	6,498,039	1,600,593	4,421,315	184,330	0	291,800

¹ Capital Projects Fund Balance (Total = \$291,800)


DRAFT FY 16-21 CIP

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
<u>FY 2021</u>						
Pavement Management Program	1,259,330	775,000	300,000	184,330		
Sidewalk and Curb Replacement Program	150,000	150,000				
Pavement Resurfacing at Town Facilities & Schools	243,600		243,600			
Street and Traffic Sign Asset Management Program	23,470					23,470 ¹
Fleet and Public Works Equipment Replacement	675,593	675,593				
Town Facility Improvements - Small Facilities Heating Upgrades	138,704					138,704 ¹
Ramp Modification at I-91 & Route 75/Day Hill Road	68,090,233			68,090,233		
Construct Sidewalks - Local Roads Within 1 Mile of School	148,760		148,760			
Day Hill Road Pedestrian Circulation Enhancements	341,174		341,174			
Day Hill Capacity - Lambertson Road to Addison Road (design)	332,779		332,779			
Replace Stairway between Lenox Street and the Moorlands	223,468		223,468			
Town Facility Improvements - Luddy House Window and Door Replacement	103,258					103,258 ¹
Additional Fire Hydrants	130,650		130,650			
BOE - HVAC Digital Control Upgrades	2,350,267		2,350,267			
	74,211,286	1,600,593	4,070,698	68,274,563	0	265,432
<u>FY 2021 Projects Anticipated to Require Voter Approval</u>						
None						
Subtotal FY 2021	0	0	0	0	0	0
GRAND TOTAL FY 2021	74,211,286	1,600,593	4,070,698	68,274,563	0	265,432
¹ Capital Projects Fund Balance (Total = \$265,432)						
Total CIP Program	155,171,486	8,526,536	59,255,197	75,571,993	8,979,200	2,838,561


Project Details

Fiscal Year 2016

PROJECT DETAIL


Project Title: Pavement Management Program									
Department: Public Works									
Description and Purpose:									
<p>The Pavement Management Program is a component of the asset management effort for town-owned roadways involving street paving, cold in-place asphalt recycling, thin overlays, and pavement preventative maintenance (such as 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 includes the FY 2016 amount of \$465,000, the state LoCIP grant of \$184,330 and State Town Aid for Roads of \$200,000. Pavement resurfacing (paving or overlay) is designed to correct surface and structural deficiencies in asphalt pavements by placing a hot mix overlay onto street surfaces. Cold in-place asphalt recycling consists of the grinding of the existing asphalt roadway, screening the material, and mixing it with an asphalt liquid before re-laying it back down on the street. Following compaction, an asphalt overlay is then placed on the surface. 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 streets on an every 25-year schedule.</p>									
<p>RECOMMENDED FINANCING</p>									
	Source of Funds	Estimated Cost In Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	1, 5	4,990,056	849,330	884,330	884,330	919,330	959,330	1,259,330	5,755,980
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		4,990,056	849,330	884,330	884,330	919,330	959,330	1,259,330	5,755,980
I. Annual Maintenance & Repair	1, 5, 6	-	135,000	135,000	135,000	135,000	135,000	135,000	810,000
(1) General Fund									
(2) Municipal Bonds									
(3) Private Funding									
(4) Enterprise Funds									
(5) State/Federal Aid									
(6) Other Funding									

PROJECT DETAIL


Project Title:	Sidewalk & Curb Replacement
Department:	Public Works & Engineering
Description and Purpose:	
<p>This CIP project includes the repair of small sidewalk and curbing sections. This project has historically been funded through the Department of Public Works with a portion of General Fund monies. It should be noted that this funding is only used for small repairs and does not include the replacement of large segments of sidewalks encompassing entire blocks of streets nor the installation of new sidewalks. This project represents 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 (468,340 linear feet) was valued at \$19.9 million in 2015. With an average re-investment of \$105,000 per year (as shown below) approximately 2,540 linear feet, which is about 0.54% of the total linear feet in the town's network, will be completed each year.</p>	

RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	1	537,909	50,000	75,000	100,000	105,000	150,000	150,000	630,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		537,909	50,000	75,000	100,000	105,000	150,000	150,000	630,000
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: 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 existing stormwater management system; an important, but typically invisible utility. The project entails: 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 Decker's 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) install aeration equipment to improve water quality; 4) replace damaged or worn out components of the stormwater system (catch basins, sewer pipe) when streets are to have major repairs performed (paving, etc.); and 5) handle 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	1,298,307	362,500	274,000	214,000	296,000	308,000	-	1,454,500
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	19,475	5,215	4,127	2,939	4,814	4,855	-	21,950
H. Contingency									
TOTAL		1,317,782	367,715	278,127	216,939	300,814	312,855	-	1,476,450
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding			(5) State/Federal Aid				
(2) Municipal Bonds		(4) Enterprise Funds			(6) Other Funding				

PROJECT DETAIL

Project Title: Pigeon Hill Road Rehabilitation (Poquonock Ave to Lamberton Rd) - Reduced Scope	
Department: Engineering	
Description and Purpose:	
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 is too narrow, has several sight line restrictions, is built on inadequate base material, and lacks drainage. The original reconstruction project had been proposed to increase the roadway to 30-feet wide with added 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. However, 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 addressing the condition of the pavement only and will likely consist of the milling and overlaying of the pavement with the installation of curbing where suitable.	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	574,000	596,960			-	-	-	596,960
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	10,350	10,764	-	-	-	-	-	10,764
H. Contingency	2, 6	114,800	119,391	-	-	-	-	-	119,391
TOTAL		699,150	727,115	-	-	-	-	-	727,115
I. Annual Maintenance & Repair		11,480	-	12,417	12,913	13,430	13,967	14,526	67,253

(1) General Fund

(3) Private Funding

(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

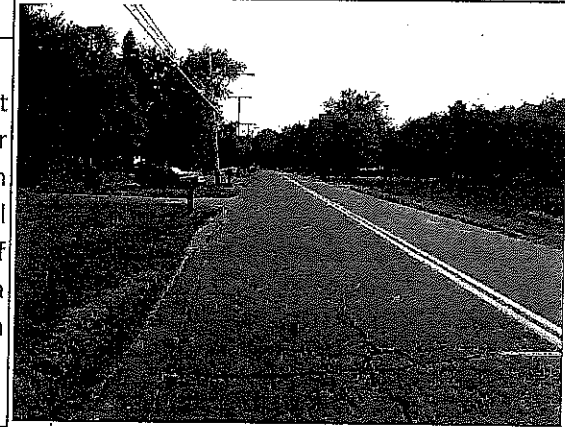
PROJECT DETAIL

Project Title: **Stone Road Rehabilitation (Winterwood to East Granby townline)**

Department: **Public Works - Engineering**

Description and Purpose:

Stone Road, part of 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 is too narrow, has sight line restrictions, minimal depth of pavement and inadequate base material, and lacks drainage. In 2012, staff obtained geotechnical information to evaluate alternative rehabilitation methods for sections of Stone Road south of Winterwood. The proposed rehabilitation includes addressing primarily the roadway surface with a mill and overlay. Minor drainage improvements and curbing will also be included. The construction is proposed to take place in two phases over two construction seasons.




RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	600,000	273,000	365,000	-	-	-	-	638,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2	11,000	5,330	6,400	-	-	-	-	11,730
G. Bonding	2	11,000	5,013	6,687	-	-	-	-	11,700
H. Contingency	2	122,200	55,666	74,280	-	-	-	-	129,946
TOTAL		744,200	339,000	452,367	-	-	-	-	791,376
I. Annual Maintenance & Repair		12,000	-	5,000	13,498	14,038	14,600	15,184	62,320

- | | | |
|---------------------|----------------------|-----------------------|
| (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> <p>This project has also been selected to receive state funding under the CT DOT's Local Transportation Capital Improvement Program. Under this program, the design phase is the responsibility of the town and the construction cost is 100% funded by the state. While state funding will be through a reimbursement program, a special town meeting will likely be required to authorize spending.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning and Engineering	2	210,000	218,400		-	-	-	-	218,400
B. Land & ROW	5	200,000	-	216,320	-	-	-	-	216,320
C. Construction	5	1,296,100	-	1,401,862	-	-	-	-	1,401,862
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	5	400,000	-	432,640	-	-	-	-	432,640
G. Bonding	2	37,910	3,600			-	-	-	3,600
H. Contingency	2,5	421,200	21,840	455,570	-	-	-	-	477,410
TOTAL		2,565,210	243,840	2,506,392	-	-	-	-	2,750,232
I. Annual Maintenance & Repair		25,922	-	-	29,159	30,325	31,538	32,800	123,821
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

PROJECT DETAIL


Project Title: Pavement Line Striping	
Department: Public Works	
Description and Purpose:	
<p>Painted markings and lines are installed on streets to assist in controlling traffic. These lines can include the yellow center line in the street, the white lines on the side of the road to delineate the driving lanes, white stop bars at stop signs, and painted cross walks. In the past, most of these pavement markings have been installed using a standard oil-based 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 pavement markings also have much greater reflectivity to improve safety for the driving public no matter what the weather condition. Therefore, epoxy pavement markings provide longer life and greater reflectivity, which both lead to more safety on the roadways. In addition, the longer life means that the epoxy is the more economical choice.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	165,338	55,000		63,300	-	68,400	-	186,700
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		165,338	55,000	-	63,300	-	68,400	-	186,700
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL


Project Title: 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. They must be visible and readable both during the day and at night to be effective. Signs should have a high level of retroreflectivity to be visible at night and to promote safety for the driving public. This asset management effort will allow for the town to implement and continue a program to replace signs to improve safety for the driving public.</p>	
	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	112,668	20,000	20,250	21,060	21,900	22,780	23,470	129,460
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		112,668	20,000	20,250	21,060	21,900	22,780	23,470	129,460
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: Tree Replacement Program	
Department: Public Works	
Description and Purpose: Windsor desires to create, maintain, and enhance a healthy and diverse urban forest; especially pertaining to repopulating trees in residential neighborhoods. This will positively contribute to the quality of life and economic well-being of the community. This project includes: 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 650 trees.	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	107,250	25,000		30,000		50,620		105,620
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		107,250	25,000	-	30,000	-	50,620	-	105,620
I. Annual Maintenance & 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 have outlived their useful lives. 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 replacing vehicles when recommended, some older and larger equipment needs to be replaced. This includes dump trucks/snow plows, a payloader, and a backhoe. The large vehicles and equipment planned for replacement are/will be from 17 to 30 years old when replaced. In addition, smaller vehicles to meet the needs of other departments will also be acquired to replace older cars and other vehicles. For the Police Department, the General Fund figures below include: one cruiser in FY16 and four cruisers in FY's 17, 18, 19 and 20.</p>

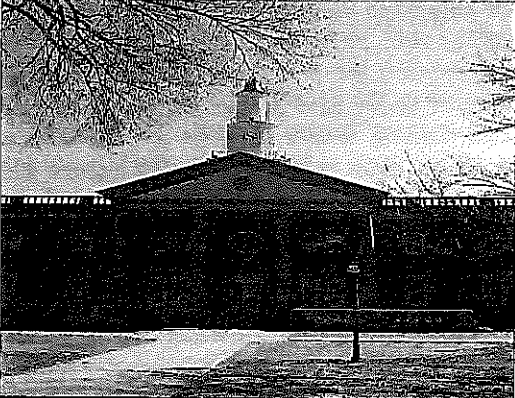


RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	1	3,082,588	352,500	539,123	620,925	620,925	643,422	643,422	3,420,317
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency	1	154,129	17,500	26,956	31,046	31,046	32,171	32,171	170,891
TOTAL		3,236,717	370,000	566,079	651,971	651,971	675,593	675,593	3,591,208
I. Annual Maintenance & 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 Repairs & Upgrades		
Department:	Public Works		
Description and Purpose	<p>The existing town green water fountain filter / controls system is 31 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 augured 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 adding wind controls to turn the 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning and Engineering	6	7,000	7,000	-	-	-	-	-	7,000
B. Land and Right of Way		-	0	-	-	-	-	-	-
C. Construction	6	58,000	58,000	-	-	-	-	-	58,000
D. Equipment		-	0	-	-	-	-	-	-
E. Administration		-	0	-	-	-	-	-	-
F. Other Costs.		-	0	-	-	-	-	-	-
G. Bonding		-	0	-	-	-	-	-	-
H. Contingency	6	10,000	10,000	-	-	-	-	-	10,000
TOTAL		75,000	75,000	-	-	-	-	-	75,000
F. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

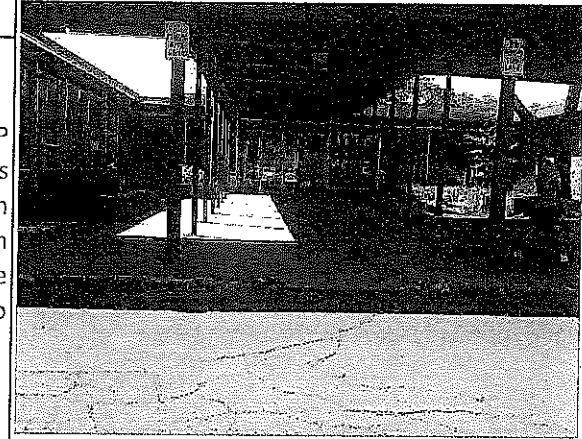
PROJECT DETAIL

Project Title: **Town Facility Improvements - LPW Convert Locker Rooms to Emergency Shelter Showering Facility**

Department: **Board of Education**

Description and Purpose:

The 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. In addition, the men's and women's bathroom facility adjacent to the Senior Center and the Auditorium require upgrading to meet user's needs. This will entail increasing space for the bathrooms and replacing fixtures to meet code requirements.



RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	812,000	844,480	-	-	-	-	-	844,480
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		14,600	15,184	-	-	-	-	-	15,184
H. Contingency	2	162,400	168,896	-	-	-	-	-	168,896
TOTAL		989,000	1,028,560	-	-	-	-	-	1,028,560
F. Annual Maintenance & Repair		500	0	541	562	585	608	633	2,929

(1) General Fund

(3) Private Funding

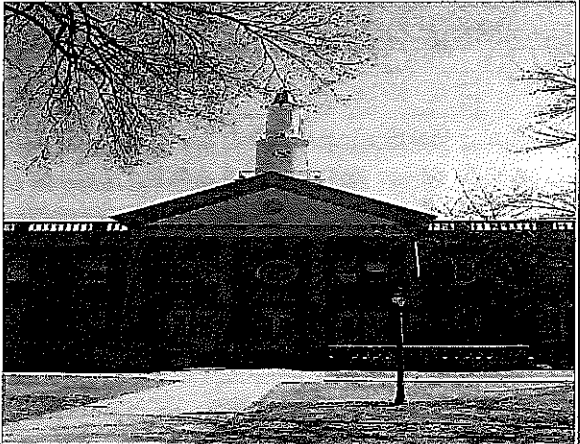
(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

PROJECT DETAIL

Project Title:	Town Facility Improvements - Town Hall Interior Renovation (Phases II and III)
Department:	Public Works
Description and Purpose	 <p>The existing interiors of the town hall were last renovated in 1990, 24 years ago. This project includes replacing interior finishes on all three floors and the 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. In FY15, a portion of the carpet and wall treatments were replaced on the lower level. Funds designated for FY16 are planned to complete the replacement of carpet and wall treatments on the first floor. FY17 work will complete the renovations and includes primarily work on the second floor.</p>

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning and Engineering	2	10,000	5,200	5,408	-	-	-	-	10,608
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	550,000	275,000	308,880	-	-	-	-	583,880
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	7,500	3,760	4,200	-	-	-	-	7,960
H. Contingency	2	112,000	56,040	62,858	-	-	-	-	118,898
TOTAL		679,500	340,000	381,346	-	-	-	-	721,346
F. Annual Maintenance & Repair		10,000	5,200	10,816	11,249	11,699	12,167	12,653	63,783

- | | | |
|---------------------|----------------------|-----------------------|
| (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 at 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. The remaining sections include: Day Hill Rd from 800 and 801 Day Hill Rd to the proposed Great Pond Village property; Old Day Hill Rd from Northfield Dr to Day Hill; Marshall Phelps Rd from Day Hill Rd to Orange Way; Day Hill Rd from Old Day Hill Rd to Lamberton Rd; and Blue Hills Ave from Griffin Rd North to Vito's Restaurant.



RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning and Engineering	2	143,000	22,880	20,010	15,186	24,567	82,732	26,572	191,946
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	818,000	228,800	200,096	151,857	245,670	82,732	265,717	1,174,872
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	23,578	4,341	3,797	2,881	4,662	2,854	5,042	23,578
H. Contingency	2	144,150	37,752	33,016	25,056	40,536	24,820	43,843	205,023
TOTAL		1,128,728	295,000	256,918	194,980	315,435	193,139	341,174	1,596,646
I. Annual Maintenance & Repair		11,622	2,288	2,001	1,519	2,457	827	2,531	11,622

(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						Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning and Engineering	5	20,500	10,920	10,816	-	-	-	-	21,736
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	5	1,365,800	699,816	749,441	-	-	-	-	1,449,257
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	5	24,950	12,790	13,685	-	-	-	-	26,475
H. Contingency	5	277,000	142,150	152,051	-	-	-	-	294,201
TOTAL		1,688,250	865,676	925,993	-	-	-	-	1,791,669
I. Annual Maintenance & Repair		13,660	7,103	14,774.66	15,366	15,980	16,619	17,284	87,128

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

PROJECT DETAIL


Project Title: Park Facility Renovations - Custer and Lancaster Parks	
Department: Recreation and Leisure Services	
Description and Purpose:	
<p>Funds are requested for improvements to Custer Park and Lancaster Park. This project includes replacing the playscape, swing set and fencing at Custer Park. At Lancaster Park, the playscapes and swing set will be replaced. In addition, repairs to the basketball courts will be completed.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	6	111,538	116,000	-	-	-	-	-	116,000
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding				-	-	-	-	-	-
H. Contingency	6	23,077	24,000	-	-	-	-	-	24,000
TOTAL		134,615	140,000	-	-	-	-	-	140,000
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL


Project Title: Athletic Field Master Plan Implementation - Windsor High School East Fields Improvements	
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 includes improvements to the east fields at the Windsor High School including the relocation of the Varsity Softball field, regrading of the MS and JV softball fields, installation of outfield fencing, additional storage for field equipment, relocation of light poles, and new ADA accessible pathways.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning and Engineering	2, 6	85,000	88,400	-	-	-	-	-	88,400
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	650,000	-	703,040	-	-	-	-	703,040
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2, 6	13,230	-	12,655	-	-	-	-	12,655
H. Contingency	2, 6	147,000	17,680	140,600	-	-	-	-	158,280
TOTAL		895,230	106,000	856,295	-	-	-	-	962,375
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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


PROJECT DETAIL

Project Title:	Athletic Field Master Plan Implementation - LP Wilson Field Improvements
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 includes improvements to the fields at the LP Wilson Community Center including drainage improvements, providing a gate to limit access to the fields for maintenance equipment only, repairing paved walkways, and evaluating the need for additional storage and bleachers and providing such accordingly.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	740,000	769,600	-	-	-	-	-	769,600
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	13,320	13,853	-	-	-	-	-	13,853
H. Contingency	2	148,000	153,920	-	-	-	-	-	153,920
TOTAL		901,320	937,375	-	-	-	-	-	937,375
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

PROJECT DETAIL


Project Title: 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.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning and Engineering	4	66,570	50,000	20,000		-	-	-	70,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	4	702,660	500,000	240,000		-	-	-	740,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		769,230	550,000	260,000	-	-	-	-	810,000
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL


Project Title: LP Wilson Center Heating Water Distribution Piping Replacement	
Department: Public Works & BOE	
Description and Purpose:	
<p>Pipes installed underground that carry hot and cold water between the north and south sections of the LP Wilson Community Center are in need of replacement. These pipes are made of fiberglass and were originally buried only 24" below the ground. The constant movement of the ground through freeze/thaw cycles over the years has caused the pipes to move, resulting in leaks. The repair of these leaks, which have occurred several times of the past years, has been inconvenient and costly. Each repair has cost approximately \$3,000. It is recommended that this piping be replaced with materials specifically designed for this use. Further, this new piping would be installed deeper underground to eliminate the movement issues from freezing and thawing. The replacement would correct the existing poor conditions, save heating energy, and prevent future failures.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	70,192	73,000	-	-	-	-	-	73,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency	6	14,423	15,000	-	-	-	-	-	15,000
TOTAL		84,615	88,000	-	-	-	-	-	88,000
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						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	6	426,940	125,000	63,000	63,000	105,000	125,000	-	481,000
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency	6	85,388	25,000	12,000	12,000	20,000	25,000	-	94,000
TOTAL		512,328	150,000	75,000	75,000	125,000	150,000	-	575,000
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 - Oliver Ellsworth School - HVAC Improvements	
Department: Board of Education	
Description and Purpose:	
<p>The existing boilers at Oliver Ellsworth are original to the buildings with an average age of 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. The project will also include other HVAC improvements such as adding air conditioning to the building</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost In Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning and Engineering	6	30,000	31,200	-	-	-	-	-	31,200
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	750,000	-	811,200	-	-	-	-	811,200
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	1,404	-	1,519	-	-	-	-	1,519
H. Contingency	2	156,000	-	168,730	-	-	-	-	168,730
TOTAL		937,404	31,200	981,448	-	-	-	-	1,012,648
I. Annual Maintenance & 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. This project will include leveling and regrading the courtyard area, placing mulch, small landscaping, and adding other amenities such as picnic tables.</p>	

RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Six Year Total
A. Planning and Engineering		-		-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	28,846	30,000						30,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		28,846	30,000	-	-	-	-	-	30,000
I. Annual Maintenance & Repair			-	-	-	-	-	-	-
(1) General Fund	(3) Private Funding	(5) State/Federal Aid							
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							

PROJECT DETAIL

Project Title: BOE - Interior Stairwell Door Replacement Project Windsor High School	
Department: Board of Education	
Description and Purpose:	
<p>This project would replace approximately 40 doors in the stairwells at the high school. These doors were installed during the renovation of 2000. Since that time, the doors have not held up to the wear and tear of daily activities. There have been over 30 doors replaced under warranty and this project calls for the replacement of the existing wood with steel and to replace the surface mounted door hardware with new panic bars with center mullions and upgrades to meet fire code requirements.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Six Year Total
A. Planning and Engineering	2	14,000	14,560	-	-	-	-	-	14,560
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	140,000	145,600	-	-	-	-	-	145,600
D. Equipment	2	157,000	163,280	-	-	-	-	-	163,280
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	5,595	5,819	-	-	-	-	-	5,819
H. Contingency	2	62,200	64,688	-	-	-	-	-	64,688
TOTAL		378,795	393,947	-	-	-	-	-	393,947
I. Annual Maintenance & 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 - Partial Roof Replacement at Clover Street 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						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning and Engineering	2	32,000	33,280		-	-	-	-	33,280
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	320,000	332,800		-	-	-	-	332,800
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	6,336	6,589	-	-	-	-	-	6,589
H. Contingency	2	70,400	73,216	-	-	-	-	-	73,216
TOTAL		428,736	445,885	-	-	-	-	-	445,885
I. Annual Maintenance & Repair			-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding			(5) State/Federal Aid				
(2) Municipal Bonds		(4) Enterprise Funds			(6) Other Funding				

Project Details

Fiscal Year 2017

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	475,000	-	170,000	-	185,000	-	200,000	555,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		8,550	-	3,060	-	3,330	-	3,600	9,990
H. Contingency	2	95,000	-	34,000	-	36,998	-	40,000	110,998
TOTAL		578,550	-	207,060	-	225,328	-	243,600	675,988
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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


PROJECT DETAIL

Project Title:	Street Light Replacement Program
Department:	Public Works
Description and Purpose:	
<p>This project seeks to fund the replacement of town-owned streetlights, primarily in the corporate areas. One of the areas in greatest need is Day Hill Road, which has 103 street lights that were installed during the original construction of the corporate area. The street lights are showing their age with rusting and denting. Some of the light poles have fallen down as a result of accidents and metal fatigue. This style of pole and light has been difficult to replace as it is out-of-date. This project will replace the street lights and poles with a new design that is less problematic in regard to repair and replacement, and one that is more attractive for the corporate area. 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 \$700,000. 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						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6, 2	242,000		130,000		142,500		-	272,500
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	6,2	4,356		2,340		2,562		-	4,902
H. Contingency	6, 2	48,400		26,000		28,500		-	54,500
TOTAL		294,756	-	158,340	-	173,562	-	-	331,902
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

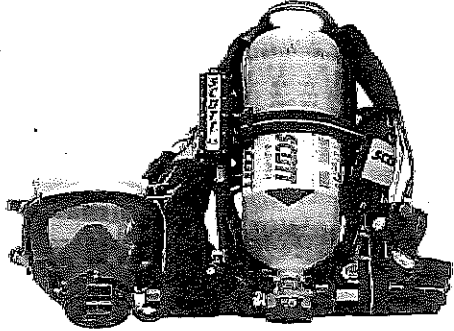
Project Title: Construct Sidewalks-Sidewalks within One Mile of Schools	
Department: Engineering/Planning	
Description and Purpose: The 2004 Plan of Conservation and Development recommends that sidewalks be provided within a one mile walking distance to schools. This is to promote fitness for youth and 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Six Year Total
A. Planning and Engineering	2, 6	1,750,000	-	9,500	9,900	10,300	10,700	11,100	51,500
B. Land and Right of Way	2	307,500	-	1,666	1,732	1,802	1,874	1,949	9,022
C. Construction	2	17,553,000	-	94,813	98,606	102,550	106,652	110,918	513,538
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	353,000	-	1,909	-	11	-	0	1,920
H. Contingency	2	3,922,000	-	21,196	22,048	22,930	23,845	24,793	114,812
TOTAL		23,885,500	-	129,083	132,285	137,593	143,071	148,760	690,792
I. Annual Maintenance & Repair	1	175,530	-	948	1,972	3,076	4,266	5,546	15,809

(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 need to purchase of 160 air bottles and 80 SCBAs. 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	2, 6	630,000	-	143,222	540,900	-	-	-	684,121
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2, 6	20,000	-	2,122	19,669	-	-	-	21,791
G. Bonding	2	8,700	-	-	9,507	-	-	-	9,507
H. Contingency	2, 6	65,000	-	14,534	56,057	-	-	-	70,591
TOTAL		723,700	-	159,878	626,133	-	-	-	786,010
I. Annual Maintenance & 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. 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	2	704,000	-	761,446	-	-	-	-	761,446
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2	78,000	-	84,365	-	-	-	-	84,365
G. Bonding	2	11,730	-	12,687	-	-	-	-	12,687
H. Contingency	2	78,000	-	84,365	-	-	-	-	84,365
TOTAL		871,730	-	942,863	-	-	-	-	942,863
I. Annual Maintenance & 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. 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning and Engineering	1	20,000	-	21,632	-	-	-	-	21,632
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	130,000	-	-	-	152,082	-	-	152,082
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	2,700	-	-	-	3,159	-	-	3,159
H. Contingency	1, 2	30,000	-	4,326	-	30,416	-	-	34,743
TOTAL		182,700	-	25,958	-	185,657	-	-	211,615
I. Annual Maintenance & 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/Sheds - Roof and Facility Repairs**

Department: **Public Works**

Description and Purpose:

The barns and tobacco sheds are a staple at Northwest Park and are in need of repairs. This project entails raising one shed and re-roofing and residing four others by installing 30 year roofing shingles. The project will also address the necessary repairs needed for the white barn. This barn will need replaced footings, slab, install new main support rafters and sill boards, replace windows and doors and finish repainting the facility. The Nature Center will have the existing side walls removed and partial roof replacement. The walls will be insulated and new wood siding materials will be installed.



RECOMMENDED FINANCING


	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Six Year Total
A. Planning and Engineering	2	20,000	-	-	-	-	24,333	-	24,333
B. Land and Right of Way		-	-	-	-	-	-	-	0
C. Construction	2,6	273,000	-	20,000	-	-	332,146	-	352,146
D. Equipment		-	-	-	-	-	-	-	0
E. Administration		-	-	-	-	-	-	-	0
F. Other Costs		-	-	-	-	-	-	-	0
G. Bonding	2	5,274	-	-	-	-	6,417	-	6,417
H. Contingency	2	58,600	-	-	-	-	71,296	-	71,296
TOTAL		356,874	-	20,000	-	-	434,192	-	454,192
F. Annual Maintenance & Repair			-	-	-	-	-	-	-

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

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

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

PROJECT DETAIL

Project Title: Landfill Leachate Management	
Department: Public Works	
Description and Purpose:	
<p>This project would include the development of final plans and construction to manage the leachate generated from the Windsor-Bloomfield Landfill. It is proposed that measures would be developed to manage the leachate through the use of wetlands. Such a design would be developed as a result of discussions with the state. The costs depicted below are conceptual.</p>	
	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning and Engineering	4	137,600		120,000	30,000	-	-	-	150,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	4	1,818,000		500,000	900,000	650,000	-	-	2,050,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		1,955,600	-	620,000	930,000	650,000	-	-	2,200,000
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

(1) General Fund

(3) Private Funding


(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

PROJECT DETAIL


Project Title: BOE - School Windows 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Six Year Total
A. Planning and Engineering	6	25,000	-	27,040	-	-	-	-	27,040
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	350,960	-	189,797	197,390	-	-	-	419,270
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	6,320	-	3,416	3,553	-	-	-	5,451
H. Contingency	2	70,192	-	37,960	39,478	-	-	-	83,854
TOTAL		452,472	-	258,213	240,421	-	-	-	535,615
I. Annual Maintenance & 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 Upgrades	
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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning and Engineering	2,6	70,000	-	75,712	-	-	-	-	75,712
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	1,186,000	-	-	1,334,089	-	-	-	1,334,089
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	21,645	-	-	24,348	-	-	-	24,348
H. Contingency	2	191,647	-	-	215,577	-	-	-	215,577
TOTAL		1,469,292	-	75,712	1,574,013	-	-	-	1,649,725
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: Relocation and Replacement of Parks Garage	
Department: Public Works	
Description and Purpose: The parks garage at 69 Mechanic Street is used by Public Works for storage of materials and equipment has been sold as part of the redevelopment of this section of town center. The Town is presently leasing space at 147 Addison Road and the lease will expire in the fall of 2017. Town staff recommends to relocate the parks garage and the Public Works Complex in the future to one site. It is anticipated that approximately 1.5 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.	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Six Year Total
A. Planning and Engineering	2	165,000	-	178,464	-	-	-	-	178,464
B. Land and Right of Way	2	900,000	-	973,440	-	-	-	-	973,440
C. Construction	2	4,990,000	-	5,397,184	-	-	-	-	5,397,184
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	105,795	-	114,428	-	-	-	-	114,428
H. Contingency	2	998,000	-	1,079,437	-	-	-	-	1,079,437
TOTAL		7,158,795	-	7,742,953	-	-	-	-	7,742,953
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

Project Details

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 including the addition of sidewalk has been in the CIP for many years. However, proposed improvements in the area are limited due to the proximity of houses to the road and the position along Farmington River, without costly improvements associated with property acquisitions and work to the retaining wall along the river. Significant environmental permitting would also be required due to the proximity to the river.

In FY14 a conceptual study was done to evaluate roadway improvement alternatives. Based on the concept study, the alternatives which included the installation of sidewalks were estimated to cost between \$2.1 million and \$3.8 million. Additionally, these alternatives all required either the full or partial taking of the property at 41-49 River Street, the cost of which is not included in these estimates. Therefore, 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.



RECOMMENDED FINANCING


	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning and Engineering	6	80,000	-	-	89,989	-	-	-	89,989
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	400,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	5,125	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	7,292	-	-	-	-	-	-	-
H. Contingency	2, 6	97,000	-	-	17,998	-	-	-	17,998
TOTAL		589,417	-	-	107,987	-	-	-	107,987
I. Annual Maintenance & Repair		8,000	-	-	-	-	-	-	-

(1) General Fund

(3) Private Funding

(5) State/Federal Aid

PROJECT DETAIL

Project Title: Traffic Signal at Windsor Avenue and Corey Street	
Department: Engineering	
Description and Purpose:	
<p>The Connecticut Department of Transportation has previously 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2,5	283,700	-	-	319,124	-	-	-	319,124
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2,5	10,250	-	-	11,530	-	-	-	11,530
F. Other Costs	2,5	53,300	-	-	59,955	-	-	-	59,955
G. Bonding	2,5	6,250	-	-	7,030	-	-	-	7,030
H. Contingency	2,5	69,450	-	-	78,122	-	-	-	78,122
TOTAL		422,950	-	-	475,761	-	-	-	475,761
I. Annual Maintenance & 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 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning and Engineering	6	50,000	-	-	56,243	-	-	-	56,243
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2,5	998,000	-	-	-	1,167,519	-	-	1,167,519
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2,5	21,000	-	-	-	24,567	-	-	24,567
G. Bonding	2,5	18,340	-	-	-	21,455	-	-	21,455
H. Contingency	2,5,6	213,800	-	-	11,249	238,417	-	-	249,666
TOTAL		1,301,140	-	-	67,492	1,451,958	-	-	1,519,450
I. Annual Maintenance & Repair		9,980	-	-	-	-	12,142	12,628	24,770

(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						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	530,000	-	-	596,178	-	-	-	596,178
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs.		-	-	-	-	-	-	-	-
G. Bonding		9,540	-	-	10,730	-	-	-	10,730
H. Contingency	2	106,000	-	-	119,235	-	-	-	119,235
TOTAL		645,540	-	-	726,143	-	-	-	726,143
F. Annual Maintenance & Repair		3000	-		3,375	3,510	3,650	3,796	14,330
(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 Improvements		
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 potential addition of a handicap ramp to improve accessibility.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning and Engineering		30,000	-	-	33,746	-	-	-	33,746
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		180,000	-	-	202,476	-	-	-	202,476
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		3,780	-	-	4,252	-	-	-	4,252
H. Contingency		42,000	-	-	47,244	-	-	-	47,244
TOTAL		255,780	-	-	287,718	-	-	-	287,718
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund	(3) Private Funding	(5) State/Federal Aid							
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							

PROJECT DETAIL

Project Title: Town Facility Improvements - HVAC, Electrical and Energy (Milo Peck Building)	
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 2018) under this program would be to replace and upgrade the boiler and related equipment at the Discovery Center at Milo Peck. 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.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning and Engineering	2	53,000	-	-	59,618	-	-	-	59,618
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	755,000	-	-	849,272	-	-	-	849,272
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	14,545	-	-	16,361	-	-	-	16,361
H. Contingency	2	161,600	-	-	181,778	-	-	-	181,778
TOTAL		984,145	-	-	1,107,029	-	-	-	1,107,029
I. Annual Maintenance & 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						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning and Engineering	6, 2	200,000	-	-	112,486	-	-	-	112,486
B. Land and Right of Way	2	100,000	-	-	-	-	-	-	-
C. Construction	2	1,760,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2	150,000	-	-	-	-	-	-	-
G. Bonding	2	39,780	-	-	-	-	-	-	-
H. Contingency	2	442,000	-	-	22,497	-	-	-	22,497
TOTAL		2,691,780	-	-	134,984	-	-	-	134,984
I. Annual Maintenance & Repair		17,600	-	-	-	-	-	-	-
(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 - Sage Park Middle School West Fields Improvements	
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 includes improvements to the west fields at Sage Park Middle School including the reconstruction of the pitching mound, regrading and sodding of the fields, addition of fencing, additional storage for field equipment, portable bathrooms, and ADA accessible pathways.</p>	
	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost In Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning and Engineering	2, 6	100,000	-	-	112,486	-	-	-	112,486
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	1,020,000	-	-	-	1,193,256	-	-	1,193,256
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	18,360	-	-	-	21,478.60	-	-	21,479
H. Contingency	2, 6	224,000	-	-	-	238,651	-	-	238,651
TOTAL		1,362,360	-	-	112,486	1,453,385	-	-	1,565,872
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL

Project Title: BOE - Kennedy School Heating System Upgrades	
Department: Board of Education	
Description and Purpose: <p>The existing boilers at Kennedy School are original to the buildings and average 44 years old. They are coming to their useful life expectancy along with increased maintenance costs and unreliability. This project would replace existing boilers with new energy efficient models along with natural gas conversion for locations that are not presently gas fired.</p>	

RECOMMENDED FINANCING


	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning and Engineering	6	75,000			84,365		-	-	84,365
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	480,800	-	-	-	562,468	-	-	562,468
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	9,160	-	-	-	10,716	-	-	10,716
H. Contingency	2	96,000	-	-	-	112,306	-	-	112,306
TOTAL		660,960	-	-	84,365	685,490	-	-	769,855
I. Annual Maintenance & Repair									

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

Project Details

Fiscal Year 2019

PROJECT DETAIL

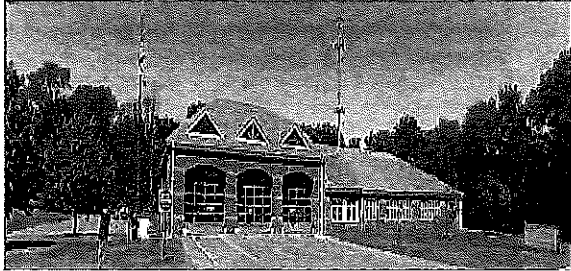
Project Title:	Town Facility Improvements - Northwest Park Caretaker House	
Department:	Public Works	
Description and Purpose	<p>This project encompasses replacing all windows and doors in the house. The existing windows and doors are original to the house and are not energy efficient. New windows and doors will be energy star compliant and doors will all be fire code rated.</p>	
		

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	55,800	-	-	-	65,278	-	-	65,278
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		55,800	-	-	-	65,278	-	-	65,278
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 - Wilson Firehouse HVAC Replacement		
Department:	Public Works		
Description and Purpose	<p>The Wilson Firehouse was built in 1995; currently the HVAC equipment is 19 years old. The annual operation costs to keep equipment operating is increasing each year. Replacement of 10 ton roof top unit to variable speed high efficiency model, replacement of all HVAC controls to Automated Logic DDC controls and replace eight zone dampers with variable air volume boxes. Replacing this existing equipment with high efficiency equipment will lower operating costs.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning and Engineering	6	15,000	-	-	-	21,057	-	-	21,057
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	150,000	-	-	-	-	182,498	-	182,498
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	2,745	-	-	-	-	3,339	-	3,339
H. Contingency	2	33,000	-	-	-	-	36,500	-	36,500
TOTAL		200,745	-	-	-	21,057	222,337	-	243,394
F. Annual Maintenance & Repair		500					608	633	1,241

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

PROJECT DETAIL

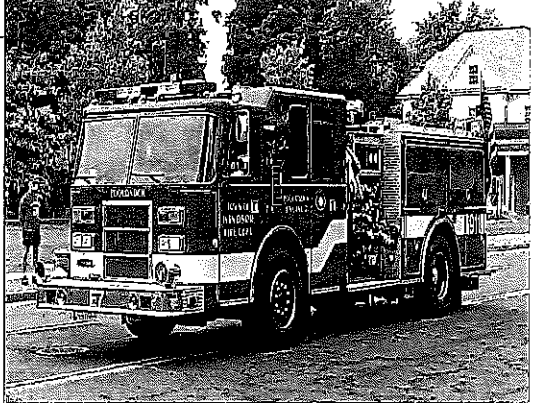
Project Title: Town Facility Improvements - Poquonock Fire Station Roof Replacement	
Department: Public Works	
Description and Purpose:	
<p>Funds are requested for a multi-year, on-going effort to manage our roof assets on the town facilities. This specific proposed project is to replace the flat roof 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						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning and Engineering	6	11,000	-	-	-	12,868	-	-	12,868
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	140,000	-	-	-	-	170,331	-	170,331
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		2,445	-	-	-	-	2,975	-	2,975
H. Contingency	6, 2	23,000	-	-	-	-	17,033	-	17,033
TOTAL		176,445	-	-	-	12,868	190,339	-	203,207
I. Annual Maintenance & 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 7 Replacement Vehicle
Department: Safety Services
Description and Purpose: 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. The replacement vehicle would be similar in nature with a 1500 GPM pump, seating for 6 firefighters and a 500 gallon water tank.


RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	2	665,000	-	-	-	748,463	-	-	748,463
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2	75,000	-	-	-	84,413	-	-	84,413
G. Bonding	2	12,210	-	-	-	13,742	-	-	13,742
H. Contingency	2	74,000	-	-	-	83,288	-	-	83,288
TOTAL		826,210	-	-	-	929,907	-	-	929,907
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding		(5) State/Federal Aid		(6) Other Funding			
(2) Municipal Bonds		(4) Enterprise Funds							

Project Details

Fiscal Year 2020

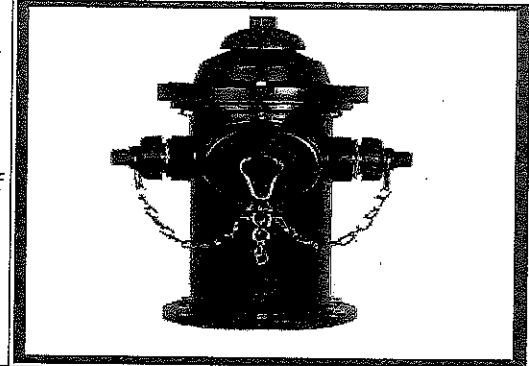
PROJECT DETAIL

Project Title: **Additional Fire Hydrants**

Department: **Fire Department/Development Services**

Description and Purpose:

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 \$9,800. We have identified 10 high priority hydrants and a total of 80 hydrants that could be installed.



RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	784,000	-	-	-	-	113,719	117,017	230,736
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	12,936	-	-	-	-	1,753	1,932	3,685
H. Contingency	2	78,400	-	-	-	-	11,372	11,702	23,074
TOTAL		875,336	-	-	-	-	126,844	130,650	257,494
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

(1) General Fund

(3) Private Funding


(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

PROJECT DETAIL


Project Title: Athletic Field Master Plan Implementation - Sharshon Park Improvements	
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 includes improvements to the west fields at Sharshon Park Improvements including regrading and sodding fields, drainage improvements, additional of a multi-use field and a Little League baseball field, additional storage for field equipment, portable bathrooms, a practice wall for lacrosse, and ADA accessible pathways.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning and Engineering	2	70,000	-	-	-	-	85,166	-	85,166
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	375,500	-	-	-	-	456,853	-	456,853
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	8,020	-	-	-	-	9,758	-	9,758
H. Contingency	2	89,100	-	-	-	-	108,404	-	108,404
TOTAL		542,620	-	-	-	-	660,180	-	660,180
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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


PROJECT DETAIL

Project Title: Athletic Field Master Plan Implementation - Clover Street School Improvements	
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 includes improvements at Clover Street School including regrading and sodding of the fields, providing a practice pitch and wicket area, providing handicapped-accessible parking and bleachers, drainage improvements, portable bathrooms, and netting on the south side of the field.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning and Engineering	2	50,000	-	-	-	-	60,833	-	60,833
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	370,000	-	-	-	-	450,162	-	450,162
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	7,560	-	-	-	-	9,198	-	9,198
H. Contingency	2	84,000	-	-	-	-	102,199	-	102,199
TOTAL		511,560	-	-	-	-	622,391	-	622,391
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

PROJECT DETAIL

Project Title: BOE - 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning and Engineering	2	93,000	-	-	-	-	113,149	-	113,149
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	930,000	-	-	-	-	1,131,487	-	1,131,487
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	18,414	-	-	-	-	22,403	-	22,403
H. Contingency	2	204,600	-	-	-	-	248,927	-	248,927
TOTAL		1,246,014	-	-	-	-	1,515,967	-	1,515,967
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

Project Details

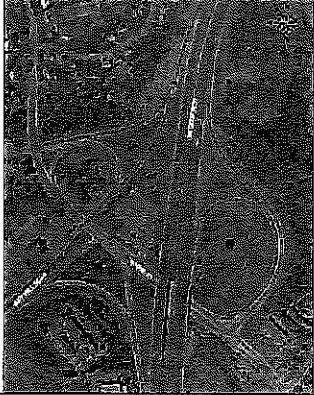
Fiscal Year 2021

PROJECT DETAIL

Project Title:	Town Facility Improvements - 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						
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Six Year Total
A. Planning and Engineering	6	8,000	-	-	-	-	-	10,123	10,123
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	82,000	-	-	-	-	-	103,756	103,756
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding			-	-	-	-	-	4,074	4,074
H. Contingency	6	16,600	-	-	-	-	-	20,751	20,751
TOTAL		106,600	-	-	-	-	-	138,704	138,704
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: 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						
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Six Year Total
A. Planning and Engineering	5	6,098,800	-	-	-	-	-	7,716,928	7,716,928
B. Land & ROW	5	2,152,500	-	-	-	-	-	2,723,599	2,723,599
C. Construction	5	30,493,800	-	-	-	-	-	38,584,385	38,584,385
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	5	6,098,800	-	-	-	-	-	7,716,928	7,716,928
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency	5	8,968,800	-	-	-	-	-	11,348,393	11,348,393
TOTAL		53,812,700	-	-	-	-	-	68,090,233	68,090,233
I. Annual Maintenance & 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 Capacity - Day Hill Road Lane Widening	
Department: Public Works/Engineering	
Description and Purpose:	
<p>Along Day Hill Road, it is proposed to increase the number of travel lanes from 2 to 3 in both directions, from Addison Road to the on-ramp to I-91 South. The purpose of this construction is to accommodate the vehicular traffic along this corporate corridor. In the westbound direction, this widening will aid in preventing traffic backing up onto I-91 on weekday mornings by increasing the queuing space. In the eastbound direction, the afternoon traffic will be able to exit the Day Hill Road area, reducing delays presently being experienced.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost In Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning and Engineering	1	263,000	-	-	-	-	-	332,779	332,779
B. Land and Right of Way	2, 5	210,000	-	-	-	-	-	-	-
C. Construction	2, 5	2,626,600	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2, 5	26,570	-	-	-	-	-	-	-
F. Other Costs	2, 5	105,000	-	-	-	-	-	-	-
G. Bonding	2, 5	58,160	-	-	-	-	-	-	-
H. Contingency	2, 5	646,200	-	-	-	-	-	-	-
TOTAL		3,935,530	-	-	-	-	-	332,779	332,779
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: Replace Stairway between Lenox Street and the Moorlands	
Department: Engineering/Public Works	
Description and Purpose:	
<p>A concrete stairway currently connects the sidewalk on Lenox Street with the Moorlands - a development at the end of Crest Drive. This stairway and the asphalt path at the top of the stairway are in poor condition and need replacement. This accessway is used by the neighborhood when going to the adjacent Washington Park. It is also used by Windsor High School students to go from their Windsor Center homes to the high school. In addition, drainage around the stairway is poor and needs to be augmented.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning and Engineering	2	20,000	-	-	-	-	-	25,306	25,306
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	125,000	-	-	-	-	-	158,165	158,165
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	2,610	-	-	-	-	-	3,302	3,302
H. Contingency	2	29,000	-	-	-	-	-	36,694	36,694
TOTAL		176,610	-	-	-	-	-	223,468	223,468
I. Annual Maintenance & Repair		625							

- | | | |
|---------------------|----------------------|-----------------------|
| (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 located just north of Town Hall. 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. 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						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		68,000	-	-	-	-	-	86,050	86,050
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		13,600	-	-	-	-	-	17,208	17,208
TOTAL		81,600	-	-	-	-	-	103,258	103,258
F. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund									
(2) Municipal Bonds									
(3) Private Funding									
(4) Enterprise Funds									
(5) State/Federal Aid									
(6) Other Funding									

PROJECT DETAIL

Project Title: BOE - Facilities HVAC Direct Digital Control Upgrades	
Department: Board of Education	
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 and gas 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						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning and Engineering		75,000	-	-	-	-	-	94,899	94,899
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		1,450,000	-	-	-	-	-	1,834,713	1,834,713
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs.		-	-	-	-	-	-	-	-
G. Bonding		27,450	-	-	-	-	-	34,733	-
H. Contingency		305,000	-	-	-	-	-	385,922	385,922
TOTAL		1,857,450	-	-	-	-	-	2,350,267	2,315,534
F. Annual Maintenance & Repair		4000	-	-	-	-	-	5,061	5,061

- | | | |
|---------------------|----------------------|-----------------------|
| (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 FY16-21 CIP

	<u>Estimated Cost*</u>		<u>Estimated Cost*</u>
Road Reconstruction/Transportation System Projects		Pavement Management	
Street Reconstruction - Basswood Road	1,709,830	None	-
Street Rehab - River Street (Kennedy to Old River)	783,325		
Street Rehab - River Street (Poquonock to Old River, Construction)	493,417		
Street Reconstruction - Rainbow Neighborhood	3,941,390		
Day Hill Road Capacity - Lane Widening Near (Lamberton to Addison)	3,672,530	Public Safety	
Street Reconstruction - Baker Hollow Road	1,454,600	Engine Tanker Replacement for Rainbow Station	898,706
Route 305 Corridor Improvements	7,449,600	Additional Fire Hydrants	590,436
Street Reconstruction - Pond Rd/Indian Rd	2,088,535	Engine 22 Replacement Vehicle	860,720
Day Hill Road Capacity - Right Turn Lanes	242,200		
Intersection Improvements at Capen Street and Sage Park Road	242,810		
Palisado Ave Retaining Wall Repairs and Sight Distance Improvements	448,225		
Palisado Avenue Corridor Improvements	1,211,200	Park Improvements	
Day Hill Road/Blue Hills Ave. Extension Roundabout Construction	3,854,970	Athletic Field Improvements - Fitch Park	487,200
Construct Sidewalks Within 1 Mile of Schools	23,295,778	Athletic Field Improvements - Welch Park	168,100
Construct Sidewalks Along Collector Roads	4,329,400	Athletic Field Improvements - Northwest Park	221,676
Construct Sidewalks Along Arterial Roads	4,329,400	Riverfront Trail Project - Windsor Center to E. Barber	2,691,780
Broad Street Signal Modification and "Road Diet"	3,595,536	Reconstruct Pleasant Street Boat Launch	438,480
Pedestrian Bridge over Railroad Tracks - Windsor Center	2,907,800	Landfill Future Use Planning	188,181
Archer Road Safety Improvements	621,180	Town Facility Improvements - Outdoor Pool Facilities	3,031,600
Audible Pedestrian Crosswalk Signals	25,625		
	<u>Subtotal</u>		<u>Subtotal</u>
	66,697,351		7,227,017
Community Facilities and Assets		Stormwater Management Improvements	
Wolcott School Roof and Mechanical System Replacement	1,400,000	Repair Culvert and Stream Bed at River Street	537,138
Wolcott School HVAC, Restrooms and Window Replacement	2,502,800		
Town Facility Improvements - Direct Digital Control Upgrades	1,726,515		
Town Facility Improvements - Install Security System Cameras	127,890		
Luddy House Fire Protection Installation	93,786		
Town Center Parking Garage	12,659,300		
Milo Peck Discovery Center Interior Renovations	615,090		
Silver Birch Pond Improvements	106,700		
Veterans Memorial Cemetery Enhancements	172,550		
	<u>Subtotal</u>		<u>Subtotal</u>
	19,404,631		537,138
		Board of Education	
		Oliver Ellsworth School - Code Compliance Upgrades	249,690
		Poquonock School HVAC Conversion Phase III	936,735
		Partial Roof Replacement - Clover Street School	1,637,068
			<u>Subtotal</u>
			2,823,493
		Total Unscheduled Projects	99,039,492

* Estimate in current dollars: includes 20% contingency and 1.5% bonding costs

PROJECT DETAIL

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

Department: **Engineering - Public Works**

Description and Purpose:

Basswood Road is an old oiled road with many defects. The road is important as it provides emergency access to the Hayden Station Firehouse, located at the corner of Pond Road and Basswood Road. The proposed CIP project includes full-depth roadway reconstruction from the intersection with Kennedy Road extending west to the intersection with Macktown Road. The project includes improvements to the drainage system as well as the installation of new sidewalk and street lighting.



RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning and Engineering	1	126,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	1,260,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	5,200	-	-	-	-	-	-	-
F. Other Costs	2	12,600	-	-	-	-	-	-	-
G. Bonding	2	25,270	-	-	-	-	-	-	-
H. Contingency	2	280,760	-	-	-	-	-	-	-
TOTAL		1,709,830	-	-	-	-	-	-	-
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

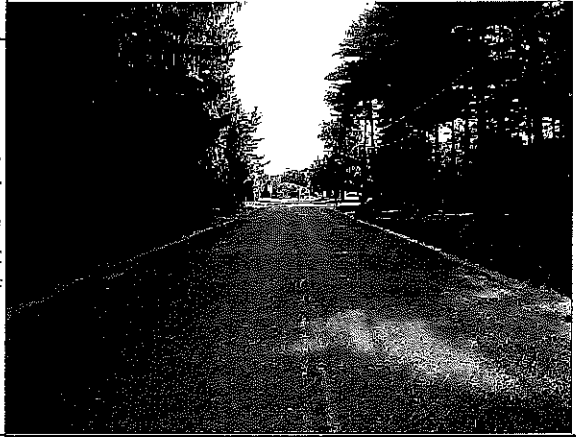
Project Title:	River Street (Poquonock Avenue to Old River Street) - Reduced Scope
Service Unit:	Engineering
Description and Purpose:	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning and Engineering	6	80,000	-	-	89,989	-	-	-	89,989
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	400,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	5,125	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	7,292	-	-	-	-	-	-	-
H. Contingency	2, 6	97,000	-	-	17,998	-	-	-	17,998
TOTAL		589,417	-	-	107,987	-	-	-	107,987
I. Annual Maintenance & Repair		8,000	-	-	-	-	-	-	-

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

PROJECT DETAIL

Project Title:	Rainbow Neighborhood - Street Reconstruction
Department:	Public Works-Engineering
Description and Purpose	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning and Engineering	1	294,200	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	2,941,750	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	-	-	-	-	-	-	-	-
F. Other Costs	2	-	-	-	-	-	-	-	-
G. Bonding	2	58,250	-	-	-	-	-	-	-
H. Contingency	2	647,190	-	-	-	-	-	-	-
TOTAL		3,941,390	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		58,835	-	-	-	-	-	-	-

(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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Six Year Total	
A. Planning and Engineering	1	263,000	-	-	-	-	-	-	332,779	332,779
B. Land and Right of Way	2, 5	210,000	-	-	-	-	-	-	-	-
C. Construction	2, 5	2,626,600	-	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-	-
E. Administration	2, 5	26,570	-	-	-	-	-	-	-	-
F. Other Costs	2, 5	105,000	-	-	-	-	-	-	-	-
G. Bonding	2, 5	58,160	-	-	-	-	-	-	-	-
H. Contingency	2, 5	646,200	-	-	-	-	-	-	-	-
TOTAL		3,935,530	-	-	-	-	-	-	332,779	332,779
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 currently unpaved. The north/south section of Baker Hollow Road running from Day Hill Road to Old Poquonock Road was paved in 2007-2008. Paving and constructing the portion of Baker Hollow Road between Marshall Phelps Road and Old Poquonock Road to meet the town roadway standard's will enhance development in the Day Hill Road Corporate Area. This project consists 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning and Engineering	1	89,000	-	-	-	-	-	-	-
B. Land and Right of Way	2	105,000	-	-	-	-	-	-	-
C. Construction	2	890,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	5,250	-	-	-	-	-	-	-
F. Other Costs	2	105,000	-	-	-	-	-	-	-
G. Bonding	2	21,500	-	-	-	-	-	-	-
H. Contingency	2	238,850	-	-	-	-	-	-	-
TOTAL		1,454,600	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		18,000	-	-	-	-	-	-	-

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

PROJECT DETAIL

Project Title: Route 305 Corridor Improvements	
Department: Engineering	
Description and Purpose:	
<p>Route 305, Bloomfield Avenue, is a main artery between Windsor and Bloomfield. In 2009, the Capitol Region Council of Governments, with town assistance, completed the Route 305 Corridor Study. The study concluded that Bloomfield Avenue will need to be increased to a 4-lane roadway to accommodate projected traffic in 2030. The cost of this long-term project exceeds \$10M. This project was developed to address the short-term improvements that could be done to improve traffic flow from i-91 Interchange 37 to Marshall Phelps Road. The proposed work includes constructing a westbound turn lane at Mountain Road, extending the through lane and merge area west of Mountain Road, constructing raised medians and left turn lanes throughout, providing an eastbound left turn lane at Addison Road, and constructing raised medians and channelized islands at the Marshall Phelps Road intersection.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost In Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning and Engineering	5	525,000	-	-	-	-	-	-	-
B. Land and Right of Way	5	102,500	-	-	-	-	-	-	-
C. Construction	5	5,253,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	5	30,750	-	-	-	-	-	-	-
F. Other Costs	5	205,000	-	-	-	-	-	-	-
G. Bonding	5	110,100	-	-	-	-	-	-	-
H. Contingency	5	1,223,250	-	-	-	-	-	-	-
TOTAL		7,449,600	-	-	-	-	-	-	-
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: Pond Road/Indian Hill Road - Street Reconstruction	
Department: Public Works-Engineering	
Description and Purpose:	
<p>Pond Road and Indian Hill Road in the Hayden Station neighborhood are old oiled roads with many defects. The Hayden Station firehouse is located on the corner of Pond Road and Basswood Road with access on to Pond Road. A full depth reconstruction with improved drainage, curbing, sidewalks, and street lighting is proposed.</p>	
	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Six Year Total
A. Planning and Engineering	1	147,100	-	-	-	-	-	-	-
B. Land and Right of Way	2	30,000	-	-	-	-	-	-	-
C. Construction	2	1,471,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	5,125	-	-	-	-	-	-	-
F. Other Costs	2	61,500	-	-	-	-	-	-	-
G. Bonding	2	30,865	-	-	-	-	-	-	-
H. Contingency	2	342,945	-	-	-	-	-	-	-
TOTAL		2,088,535	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		29,420	-	-	-	-	-	-	-

- | | | |
|---------------------|----------------------|-----------------------|
| (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						
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Six Year Total
A. Planning and Engineering	1	15,000	-	-	-	-	-	-	-
B. Land and Right of Way	2	21,000	-	-	-	-	-	-	-
C. Construction	2	157,600	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2	5,250	-	-	-	-	-	-	-
G. Bonding	2	3,580	-	-	-	-	-	-	-
H. Contingency	2	39,770	-	-	-	-	-	-	-
TOTAL		242,200	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		1,570	-	-	-	-	-	-	-

(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	
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

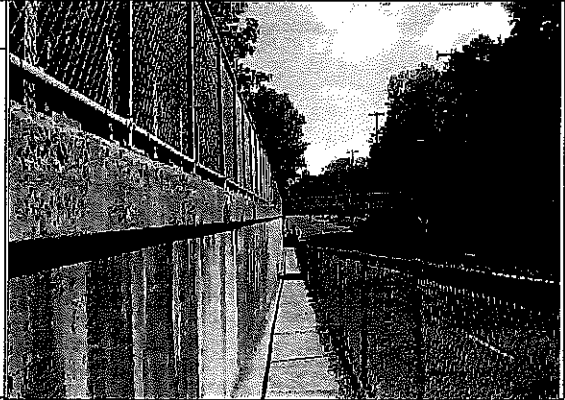
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning and Engineering	1	26,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	157,600	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	5,250	-	-	-	-	-	-	-
F. Other Costs	2	10,500	-	-	-	-	-	-	-
G. Bonding	2	3,590	-	-	-	-	-	-	-
H. Contingency	2	39,870	-	-	-	-	-	-	-
TOTAL		242,810	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		1,538	-	-	-	-	-	-	-

- | | | |
|---------------------|----------------------|-----------------------|
| (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												
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Six Year Total						
A. Planning and Engineering	1	40,000	-	-	-	-	-	-	-						
B. Land and Right of Way		-	-	-	-	-	-	-	-						
C. Construction	2	307,500	-	-	-	-	-	-	-						
D. Equipment		-	-	-	-	-	-	-	-						
E. Administration	2	10,250	-	-	-	-	-	-	-						
F. Other Costs	2	10,250	-	-	-	-	-	-	-						
G. Bonding	2	6,625	-	-	-	-	-	-	-						
H. Contingency	2	73,600	-	-	-	-	-	-	-						
TOTAL		448,225	-	-	-	-	-	-	-						
I. Annual Maintenance & Repair		3,075	-	-	-	-	-	-	-						
<table style="width:100%; border:none;"> <tr> <td style="width:33%;">(1) General Fund</td> <td style="width:33%;">(3) Private Funding</td> <td style="width:33%;">(5) State/Federal Aid</td> </tr> <tr> <td>(2) Municipal Bonds</td> <td>(4) Enterprise Funds</td> <td>(6) Other Funding</td> </tr> </table>										(1) General Fund	(3) Private Funding	(5) State/Federal Aid	(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding
(1) General Fund	(3) Private Funding	(5) State/Federal Aid													
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding													


PROJECT DETAIL

Project Title: Palisado Avenue Corridor Improvements	
Department: Planning	
Description and Purpose:	
<p>This project entails improving the accessibility and aesthetics of this important corridor between the Historic District and Windsor Center. Improvements include installing a sidewalk on the east side of the street, installing decorative street lighting and trees, replacing fencing, and improving the aesthetics of the retaining walls.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning and Engineering	1	71,800	-	-	-	-	-	-	-
B. Land and Right of Way		51,300	-	-	-	-	-	-	-
C. Construction	2	717,500	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2	153,800	-	-	-	-	-	-	-
G. Bonding	2	17,900	-	-	-	-	-	-	-
H. Contingency	2	198,900	-	-	-	-	-	-	-
TOTAL		1,211,200	-	-	-	-	-	-	-
I. Annual Oper. & Maint. Costs		1,435	-	-	-	-	-	-	-
(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 Roundabout 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 roundabout is far more cost effective than a full interchange at this location. Further, in accordance with the Plan of Development, constructing a roundabout at this intersection would be one of the measures that could 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						
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Six Year Total
A. Planning and Engineering		290,000	-	-	-	-	-	-	-
B. Land and Right of Way		200,000	-	-	-	-	-	-	-
C. Construction		2,675,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		56,970	-	-	-	-	-	-	-
H. Contingency		633,000	-	-	-	-	-	-	-
TOTAL		3,854,970	-	-	-	-	-	-	-
I. Annual Maintenance & 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						
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Six Year Total
A. Planning and Engineering	2, 6	1,750,000	-	9,500	9,900	10,300	10,700	11,100	51,500
B. Land and Right of Way	2	307,500	-	1,666	1,732	1,802	1,874	1,949	9,022
C. Construction	2	17,553,000	-	94,813	98,606	102,550	106,652	110,918	513,538
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	353,000	-	1,909	-	11	-	0	1,920
H. Contingency	2	3,922,000	-	21,196	22,048	22,930	23,845	24,793	114,812
TOTAL		23,885,500	-	129,083	132,285	137,593	143,071	148,760	690,792
I. Annual Maintenance & Repair	1	175,530	-	948	1,972	3,076	4,266	5,546	15,809

- | | | |
|---------------------|----------------------|-----------------------|
| (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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Six Year Total
A. Planning and Engineering	1	575,000	-	-	-	-	-	-	-
B. Land and Right of Way	2	102,500	-	-	-	-	-	-	-
C. Construction	2	2,877,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	-	-	-	-	-	-	-	-
F. Other Costs	2	-	-	-	-	-	-	-	-
G. Bonding	2	64,000	-	-	-	-	-	-	-
H. Contingency	2	710,900	-	-	-	-	-	-	-
TOTAL		4,329,400	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		28,770	-	-	-	-	-	-	-
(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						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning and Engineering	1	575,000	-	-	-	-	-	-	-
B. Land and Right of Way	2	102,500	-	-	-	-	-	-	-
C. Construction	2	2,877,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	-	-	-	-	-	-	-	-
F. Other Costs	2	-	-	-	-	-	-	-	-
G. Bonding	2	64,000	-	-	-	-	-	-	-
H. Contingency	2	710,900	-	-	-	-	-	-	-
TOTAL		4,329,400	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		28,770	-	-	-	-	-	-	-
(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 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>	

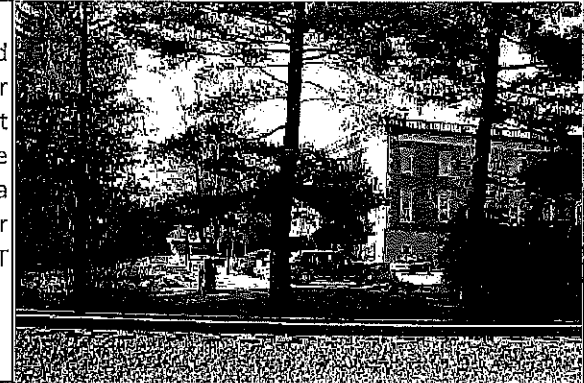
RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning and Engineering	1, 2, 5	246,000		-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2, 5	2,460,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2, 5	246,000	-	-	-	-	-	-	-
G. Bonding	2	53,136	-	-	-	-	-	-	-
H. Contingency	2, 5	590,400	-	-	-	-	-	-	-
TOTAL		3,595,536	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		24,600							

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

PROJECT DETAIL

Project Title:	Pedestrian Bridge over the Railroad Tracks - Windsor Center
Department:	Public Works/Planning
Description and Purpose:	<p>This project entails building a pedestrian bridge at the east end of the driveway between the Luddy House and the Post Office. This location would attract use as a crossing because it is central to both the Windsor Center area on the west side of the train track and the buildings and open space/recreational activities on the east side. The grade/elevation on the west side of the track at this location is at its maximum and would therefore 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. It is proposed the project be considered for construction in conjunction with the New Haven-Hartford-Springfield Commuter Rail project (State of CT project). This project may also be fully funded as part of the commuter rail upgrades.</p>




RECOMMENDED FINANCING


	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning and Engineering	1	197,900	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	1,979,400	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2	210,000	-	-	-	-	-	-	-
G. Bonding	2	43,000	-	-	-	-	-	-	-
H. Contingency	2	477,500	-	-	-	-	-	-	-
TOTAL		2,907,800	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		39,600	-	-	-	-	-	-	-

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

PROJECT DETAIL

Project Title: Archer Road Safety Improvements									
Department: Public Works									
Description and Purpose:									
<p>This project involves installing street lighting along approximately a one-mile section of Archer Road from Kennedy Road to Center Street. It also includes installing a traffic signal at the intersection of Archer Road and Hayden Station Road. The proposed street lights will improve night-time traffic and pedestrian safety by illuminating this major I-91 service road that carries both local and commuter traffic and a significant number of heavy trucks. Anticipated economic development in this area will also benefit from these proposed traffic safety improvements. The traffic signal will improve the safety and efficiency of the traffic flow and reduce fuel consumption by eliminating the existing 4-way stop sign that was installed because of a sightline problem, which requires all traffic to stop regardless of traffic conditions. The signal will make a positive assignment of the right-of-way and will accommodate future increases in traffic without causing unnecessary traffic backups.</p>									
RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Six Year Total
A. Planning and Engineering		54,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		450,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		9,180	-	-	-	-	-	-	-
H. Contingency		108,000	-	-	-	-	-	-	-
TOTAL		621,180	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund	(3) Private Funding	(5) State/Federal Aid							
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							

PROJECT DETAIL

Project Title: Audible Pedestrian Crosswalk Signals	
Department: 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						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	25,625	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs.		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		25,625	-	-	-	-	-	-	-
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:	Roger Wolcott School Roof Replacement		
Department:	Public Works		
Description and Purpose	<p>The existing roof at Roger Wolcott School was installed in 1989. This roof is a built-up bituminous type with pea stone on top layer and carried a twenty year warranty. With its current age of 25 years, minor leaks have developed and flashing issues at wall terminations are deteriorating. Major concerns are with any moisture entering a building deteriorating interior wall / ceiling componets creating poor indoor air quality.</p>		




RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning and Engineering		90,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		1,100,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		21,000	-	-	-	-	-	-	-
H. Contingency		189,000	-	-	-	-	-	-	-
TOTAL	-	1,400,000	-	-	-	-	-	-	-
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: Roger Wolcott School HVAC, Restrooms and Window Replacement	
Department: Public Works	
Description and Purpose:	
<p>The Wolcott School boiler and rooftop mechanical units are approaching the end of their life cycle. This project will replace the above equipment, the unit ventilators and wall air conditioners in 8 classrooms and will upgrade restrooms. The heating fuel will be converted from oil to natural gas. Windows and exterior doors will be replaced with new modern energy-efficient units.</p>	


	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning and Engineering	2	186,800	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	1,868,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	37,000	-	-	-	-	-	-	-
H. Contingency	2	411,000	-	-	-	-	-	-	-
TOTAL		2,502,800	-	-	-	-	-	-	-
I. Annual Maintenance & 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 - 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. This will allow for connection of all facility HVAC equipment to be monitored at Windsor Town Hall and other locations. 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, and Poquonock Firehouse. In some buildings the controls for the HVAC systems are original to these buildings. These upgrades will reduce electrical, gas energy consumption at these facilities up to 30%.</p>							
									
RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Six Year Total
A. Planning and Engineering		130,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		1,287,500	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs.		-	-	-	-	-	-	-	-
G. Bonding		25,515	-	-	-	-	-	-	-
H. Contingency		283,500	-	-	-	-	-	-	-
TOTAL		1,726,515	-	-	-	-	-	-	-
F. Annual Maintenance & Repair									0
(1) General Fund	(3) Private Funding	(5) State/Federal Aid							
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							

PROJECT DETAIL

Project Title: Town Facility Improvements - Install 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						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		105,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		1,890	-	-	-	-	-	-	-
H. Contingency		21,000	-	-	-	-	-	-	-
TOTAL		127,890	-	-	-	-	-	-	-
I. Annual Maintenance & Repair									
(1) General Fund		(3) Private Funding			(5) State/Federal Aid				
(2) Municipal Bonds		(4) Enterprise Funds			(6) Other Funding				

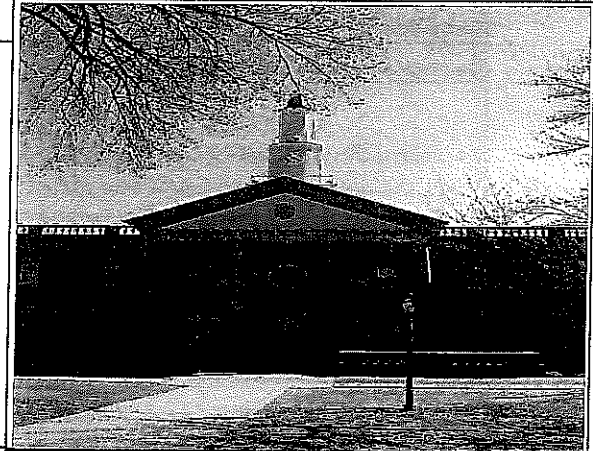
PROJECT DETAIL

Project Title: **Luddy House Fire Protection Installation**

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						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning and Engineering		10,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		67,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		1,386	-	-	-	-	-	-	-
H. Contingency		15,400	-	-	-	-	-	-	-
TOTAL		93,786	-	-	-	-	-	-	-
F. Annual Maintenance & Repair									

(1) General Fund

(3) Private Funding

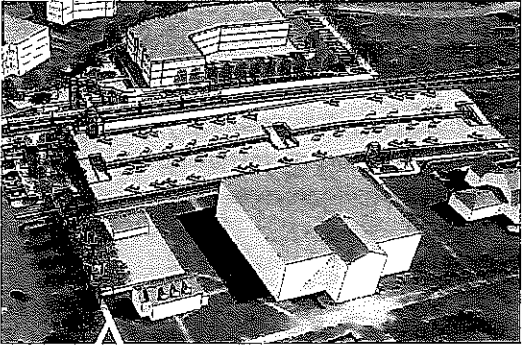
(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding


PROJECT DETAIL

Project Title: Town 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning and Engineering		1,599,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		7,995,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		799,500	-	-	-	-	-	-	-
G. Bonding		187,100	-	-	-	-	-	-	-
H. Contingency		2,078,700	-	-	-	-	-	-	-
TOTAL		12,659,300	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		159,900	-	-	-	-	-	-	-
(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 Renovations	
Department: Public Works	
Description and Purpose: 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 where 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.	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Six Year Total
A. Planning and Engineering		70,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		435,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		9,090	-	-	-	-	-	-	-
H. Contingency		101,000	-	-	-	-	-	-	-
TOTAL		615,090	-	-	-	-	-	-	-
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: **Silver Birch Pond Improvements**

Department: **Planning/Wetlands**

Description and Purpose:

This project is recommended by the Inland Wetlands and Watercourses Commission. 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 not 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 and its residents as a wildlife viewing area and other uses. 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 homeowners. Projects that can be undertaken 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.



RECOMMENDED FINANCING


	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land & ROW		-	-	-	-	-	-	-	-
C. Construction		89,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		1,600	-	-	-	-	-	-	-
H. Contingency		17,800	-	-	-	-	-	-	-
TOTAL		106,700	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		3,100	-	-	-	-	-	-	-

(1) General Fund

(3) Private Funding

(5) State/Federal Aid

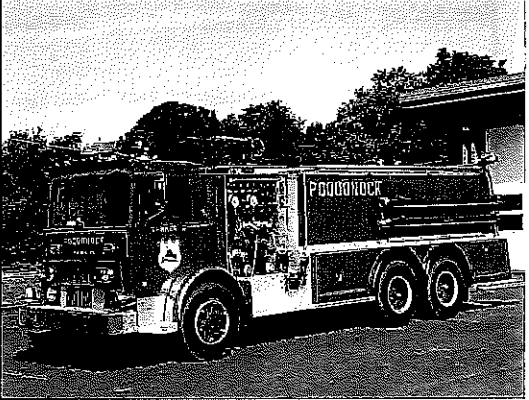
PROJECT DETAIL

Project Title: Veterans Memorial Cemetery Enhancements	
Department: Public Works	
Description and Purpose:	
<p>Veterans Memorial Cemetery on East Street has served the burial needs of our veterans and their spouses since after World War II. In order to continue to meet these needs for years to come, we wish to expand the cemetery by creating a new section in the rear of the site, as well as expanding it onto the former East Street Yard property which is adjacent to the cemetery. We also want to consider the installation of one or more columbaria for the interment of cremated remains on site. It is hoped that this will help to meet a need for this option of memorialization, and have the additional benefit of providing space for future in-ground burials. It is anticipated that the project would entail preparing the adjacent property for this purpose, purchase and install one or more columbaria, planting trees and shrubs, and generally beautifying the site.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Six Year Total
A. Planning and Engineering		20,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		125,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		2,550	-	-	-	-	-	-	-
H. Contingency		25,000	-	-	-	-	-	-	-
TOTAL		172,550	-	-	-	-	-	-	-
I. Annual Maintenance & Repair									
(1) General Fund	(3) Private Funding	(5) State/Federal Aid							
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							

PROJECT DETAIL

Project Title: Engine Tanker Replacement 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						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	2	735,425	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2	75,000	-	-	-	-	-	-	-
G. Bonding	2	13,281	-	-	-	-	-	-	-
H. Contingency	2	75,000	-	-	-	-	-	-	-
TOTAL		898,706	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

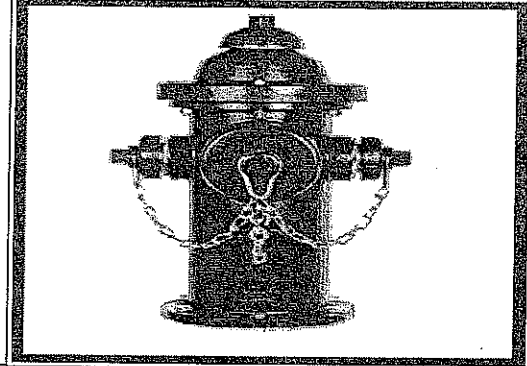
PROJECT DETAIL

Project Title: **Additional Fire Hydrants**

Department: **Fire Department/Development Services**

Description and Purpose:

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 \$9,800. We have identified 10 high priority hydrants and a total of 80 hydrants that could be installed.



RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	784,000	-	-	-	-	113,719	117,017	230,736
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	12,936	-	-	-	-	1,753	1,932	3,685
H. Contingency	2	78,400	-	-	-	-	11,372	11,702	23,074
TOTAL:		875,336	-	-	-	-	126,844	130,650	257,494
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

(1) General Fund

(3) Private Funding

(5) State/Federal Aid

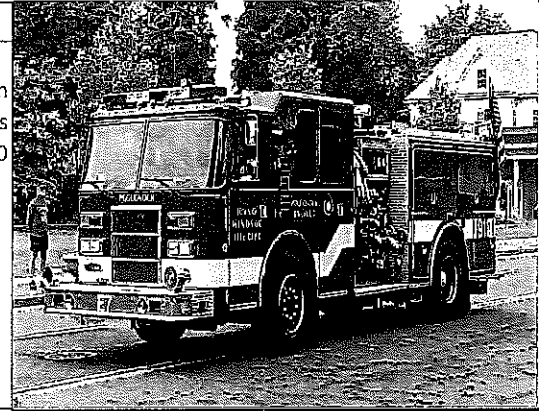
(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

PROJECT DETAIL

Project Title: Engine 22 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. The replacement vehicle would be similar in nature with a 1500 GPM pump, seating for 6 firefighters and a 500 gallon water tank.</p>



RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	2	698,000	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2	75,000	-	-	-	-	-	-	-
G. Bonding	2	12,720	-	-	-	-	-	-	-
H. Contingency	2	75,000	-	-	-	-	-	-	-
TOTAL		860,720	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

(1) General Fund

(3) Private Funding


(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

PROJECT DETAIL


Project Title: Athletic Field Master Plan Implementation - Fitch Park Improvements	
Department: Recreation and Leisure Services	
Description and Purpose: 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 includes improvements at Fitch Park including drainage improvements, regrading of the field areas, the addition of handicapped-accessible bleachers, and the repair of pathways and fencing.	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning and Engineering	2	60,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	340,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	7,200	-	-	-	-	-	-	-
H. Contingency	2	80,000	-	-	-	-	-	-	-
TOTAL		487,200	-	-	-	-	-	-	-
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: Athletic Field Master Plan Implementation - Welch Park Improvements	
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 includes improvements at Welch Park including the replacement of bleachers, regrading of the field areas, repair of pathways, and trimming of trees.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost In Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning and Engineering	2	23,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	115,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	2,500	-	-	-	-	-	-	-
H. Contingency	2	27,600	-	-	-	-	-	-	-
TOTAL		168,100	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

PROJECT DETAIL

Project Title: Athletic Field Master Plan Implementation - Northwest Park Improvements	
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 includes improvements to the west fields at Northwest Park including improvements to the parking lots to improve drainage and the regrading of the eastern field.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning and Engineering		15,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		167,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		3,276	-	-	-	-	-	-	-
H. Contingency		36,400	-	-	-	-	-	-	-
TOTAL		221,676	-	-	-	-	-	-	-
I. Annual Maintenance & 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						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning and Engineering	6, 2	200,000	-	-	112,486	-	-	-	112,486
B. Land and Right of Way	2	100,000	-	-	-	-	-	-	-
C. Construction	2	1,760,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2	150,000	-	-	-	-	-	-	-
G. Bonding	2	39,780	-	-	-	-	-	-	-
H. Contingency	2	442,000	-	-	22,497	-	-	-	22,497
TOTAL		2,691,780	-	-	134,984	-	-	-	134,984
I. Annual Maintenance & Repair		17,600	-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding			(5) State/Federal Aid				
(2) Municipal Bonds		(4) Enterprise Funds			(6) Other Funding				

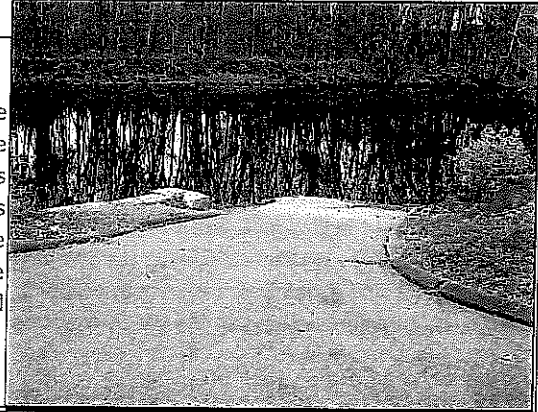
PROJECT DETAIL

Project Title: **Reconstruct Pleasant Street Boat Launch**

Department: **Public Works/Engineering**

Description and Purpose:

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.



RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning and Engineering		40,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		280,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		40,000	-	-	-	-	-	-	-
G. Bonding		6,480	-	-	-	-	-	-	-
H. Contingency		72,000	-	-	-	-	-	-	-
TOTAL		438,480	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

(1) General Fund

(3) Private Funding


(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

PROJECT DETAIL

Project Title: 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						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning and Engineering		154,500	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		2,781	-	-	-	-	-	-	-
H. Contingency		30,900	-	-	-	-	-	-	-
TOTAL		188,181	-	-	-	-	-	-	-
I. Annual Maintenance & 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 - Outdoor Pool Facilities	
Department: Recreation and Leisure Services	
Description and Purpose: 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).	

RECOMMENDED FINANCING


	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning and Engineering	1	110,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	2,379,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	44,800	-	-	-	-	-	-	-
H. Contingency	2	497,800	-	-	-	-	-	-	-
TOTAL		3,031,600	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

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

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

PROJECT DETAIL


Project Title: Repair Culvert and Stream Bed at River Street	
Department: Public Works	
Description and Purpose:	
<p>The culvert carrying a stream under River Street near Strawberry Hill is a large 72 inch asphalt-coated corrugated metal pipe which was installed in the 1970's. It is showing signs of corrosion. Additionally, the pipe is over 50% blocked at the outlet of the culvert. The downstream drainage area has filled with sand/silt over the years, such that the stream is not evident. It is proposed to clear the pipe, line it with polyethylene, and dredge the downstream area to Old River Street.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning and Engineering		36,000	-	-	-	-	-	-	-
B. Land and Right of Way		15,000	-	-	-	-	-	-	-
C. Construction		360,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		30,000	-	-	-	-	-	-	-
G. Bonding		7,938	-	-	-	-	-	-	-
H. Contingency		88,200	-	-	-	-	-	-	-
TOTAL		537,138	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-


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

PROJECT DETAIL

Project Title: BOE - 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						
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	205,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	3,690	-	-	-	-	-	-	-
H. Contingency	2	41,000	-	-	-	-	-	-	-
TOTAL		249,690	-	-	-	-	-	-	-
I. Annual Maintenance & 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 - Poquonock School HVAC Conversion Phase III		
Department:	Board of Education		
Description and Purpose	<p>Conversion of school HVAC system from steam heating to hot water heating (Phase I and II) were completed in 2010 and 2011. This Phase III effort would entail architectural and engineering design services and construction for the installation of air handlers, energy recovery ventilators, air conditioning (if possible), and appurtenances to complete remaining proposed HVAC system improvements to the school.</p> 		

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Six Year Total
A. Planning and Engineering	6	75,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	695,000		-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	12,735		-	-	-	-	-	-
H. Contingency	2, 6	154,000	-	-	-	-	-	-	-
TOTAL		936,735	-	-	-	-	-	-	-
F. Annual Maintenance & Repair		1250	-	-	-	-	-	-	-

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

PROJECT DETAIL

Project Title: BOE - Partial Roof Replacement at Clover Street School	
Department: Board of Education	
Description and Purpose:	
<p>The roofs above the pods, library, and cafetorium were last replaced in 1995 & 1997. These roofs are reaching their useful life expectancies. This project would include the replacement of approximately 51,000 square feet of existing PVC rubber membrane roofing with built-up bituminous roofing.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Six Year Total
A. Planning and Engineering		127,500	-		-	-	-	-	-
B. Land and Right of Way		-	-		-	-	-	-	-
C. Construction		1,275,000	-		-	-	-	-	-
D. Equipment		-	-		-	-	-	-	-
E. Administration		-	-		-	-	-	-	-
F. Other Costs		-	-		-	-	-	-	-
G. Bonding		24,193	-		-	-	-	-	-
H. Contingency		210,375	-		-	-	-	-	-
TOTAL		1,637,068	-		-	-	-	-	-
I. Annual Maintenance & Repair			-		-	-	-	-	-
(1) General Fund	(3) Private Funding	(5) State/Federal Aid							
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							

