



Capital Improvement Program

2017 – 2022

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 FY17-22 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 29.2 miles of roadway in fair or poor condition (i.e., a Pavement Condition Index of 60 or less). The six-year CIP includes approximately \$6.7 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 \$9.4 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 fall 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>September</u>	Letter distributed to town staff and Boards & Commissions inviting suggestions for capital projects.
<u>October-November</u>	Detailed project descriptions submitted. Staff CIP Task team prioritizes projects based on project criteria.
<u>December</u>	Town Manager compiles projects and conducts financial analysis.
<u>January-February</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

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

February-March

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

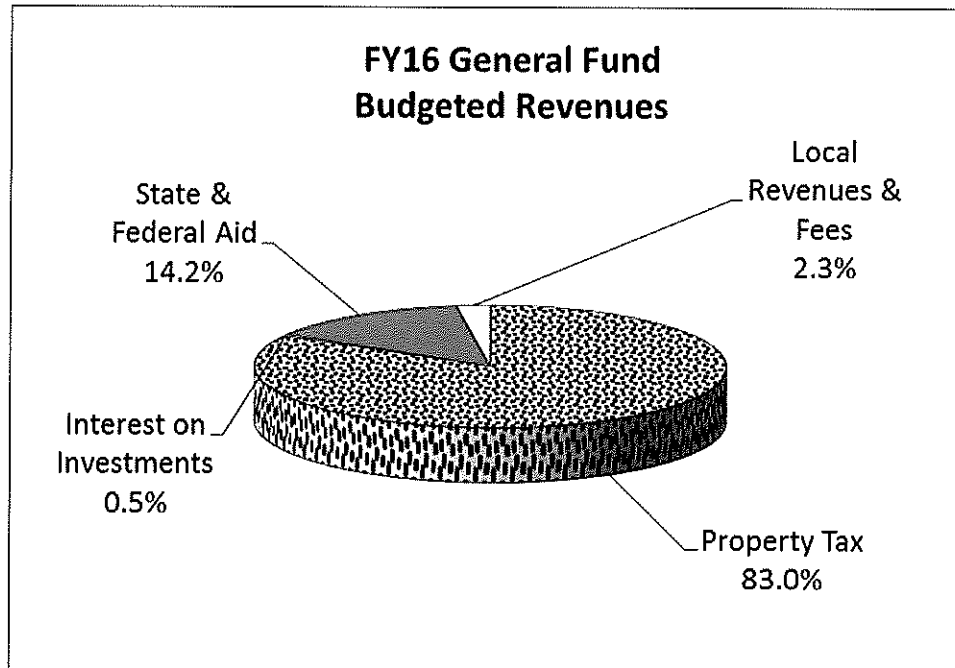
In addition to prioritizing proposed capital projects by assessing their respective importance and urgency, the process of preparing the CIP also demands that these projects be evaluated within the town's overall demographic and financial context. Demographic factors provide insight into future demands 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 2016 budget, 83.0% or \$88.3 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 2003-2016				
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
2016	10/1/2014	\$2,850,746,587	\$12,642,871	0.45%

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.

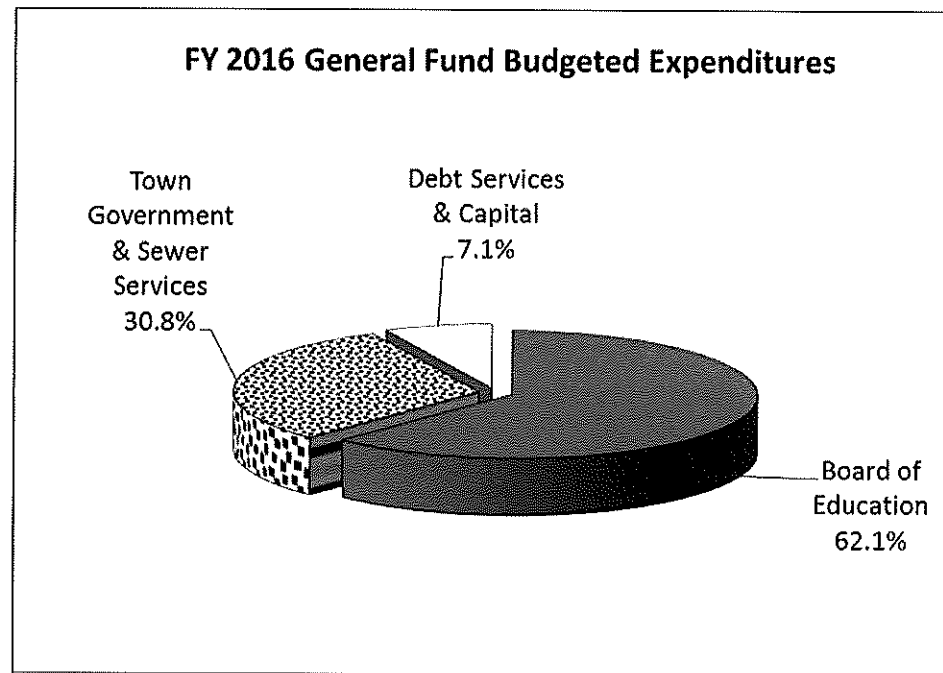
2. Revaluation Year

Expenditures

Budgeted expenditures for FY 2016 are \$106,384,140. Budgeted expenditures over the prior ten-year period, which are depicted in the table below, have increased at an average annual rate of approximately 2.55%.

General Fund Budgeted Expenditures		
Fiscal Year	Expenditure	Change From Previous Year
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%
2016	\$106,384,140	1.77%

Source: Adopted Budget

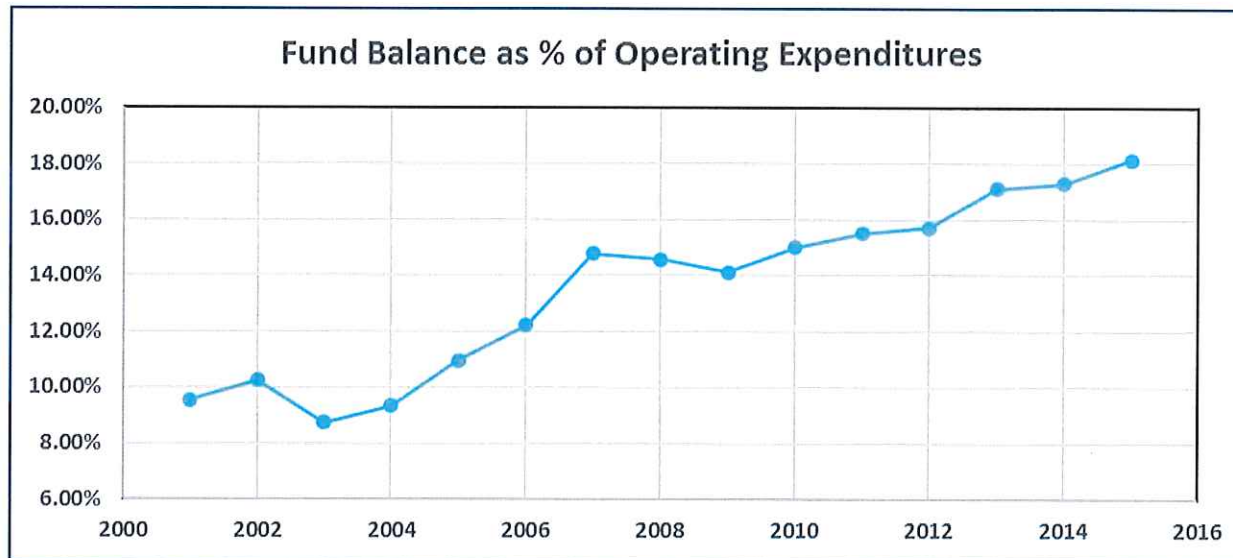


Fund Balance

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 15% and 20% of budgeted operating expenditures.

At the close of FY 2015, Windsor's audited general fund unassigned balance was \$18.9 million, or 18.1% of budgeted FY 2015 operating expenditures.



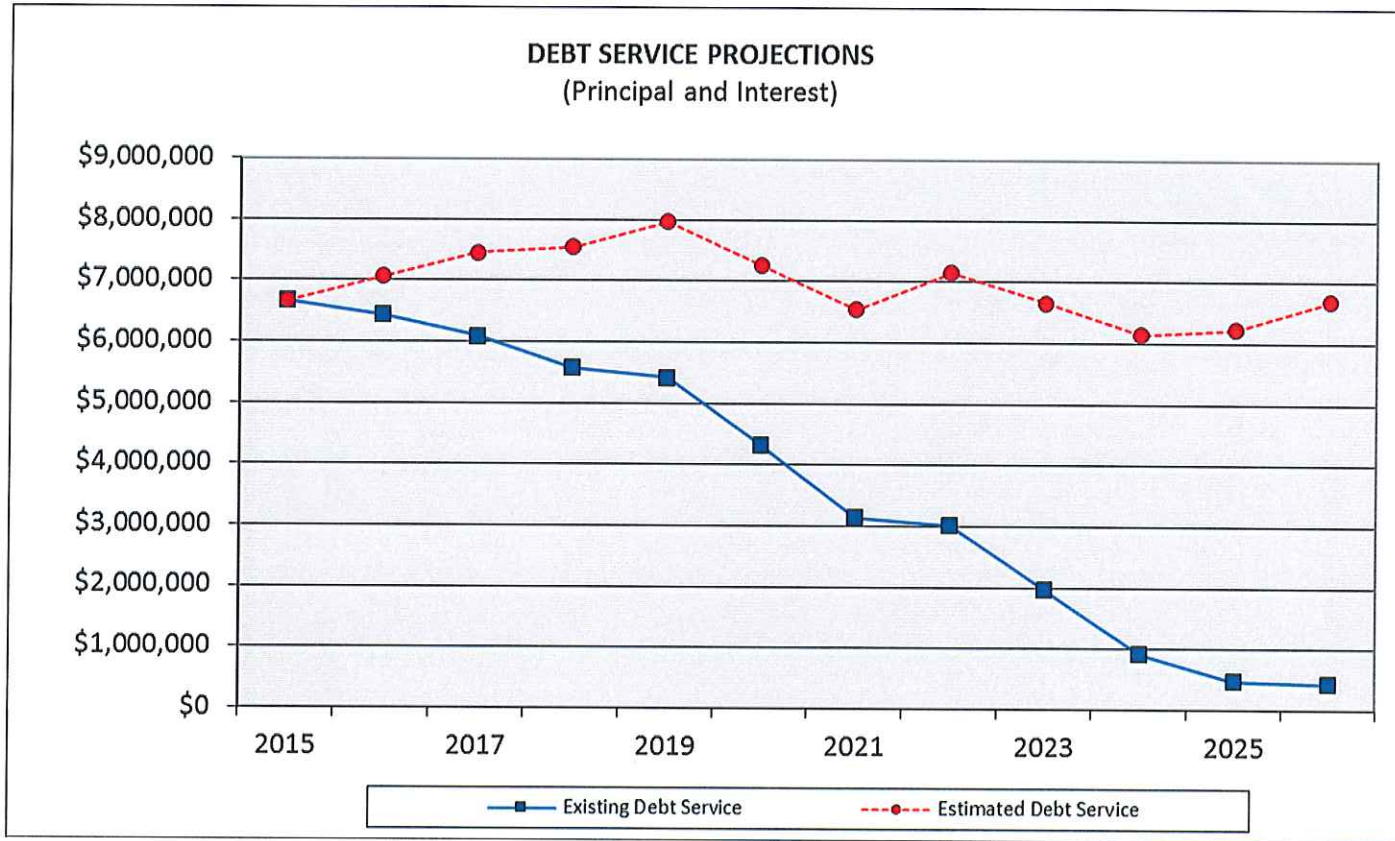
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Debt Management

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.

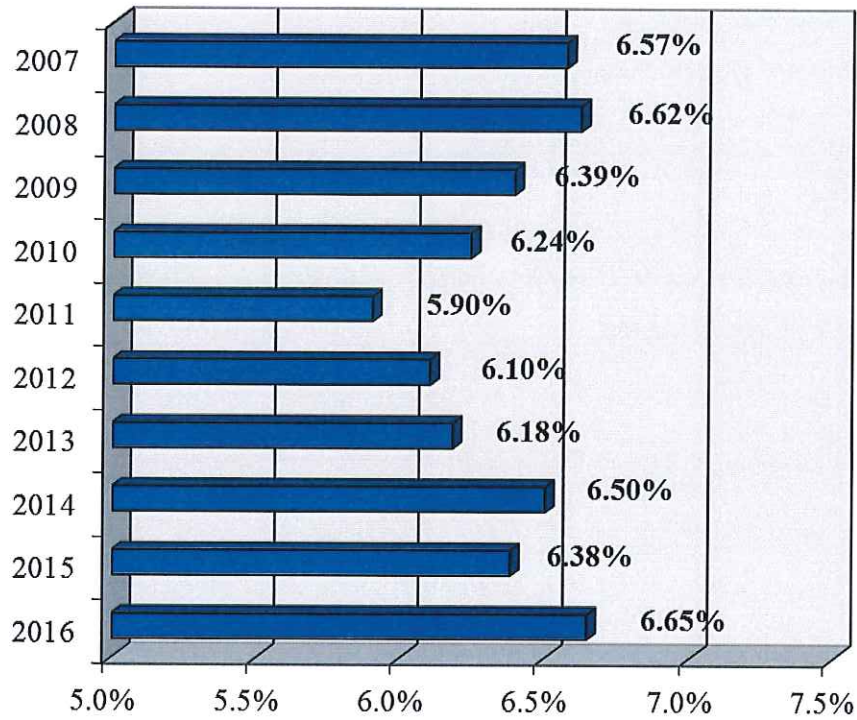
The charts below illustrate the projected effects on debt service of implementing the capital improvement program as proposed in this document. The estimated debt service projections shown below reflect borrowing for projects that would not require referendum approval. This chart shows both the existing 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 2016's payment is \$6.7 million.

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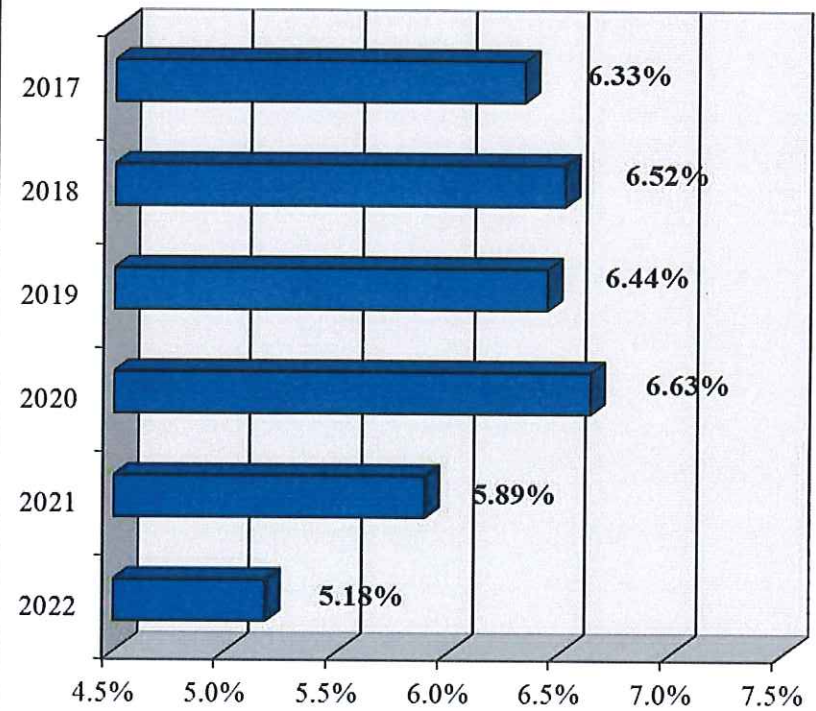


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**Ten Year History (2007-2016): Debt Service
as % of GF Budget**

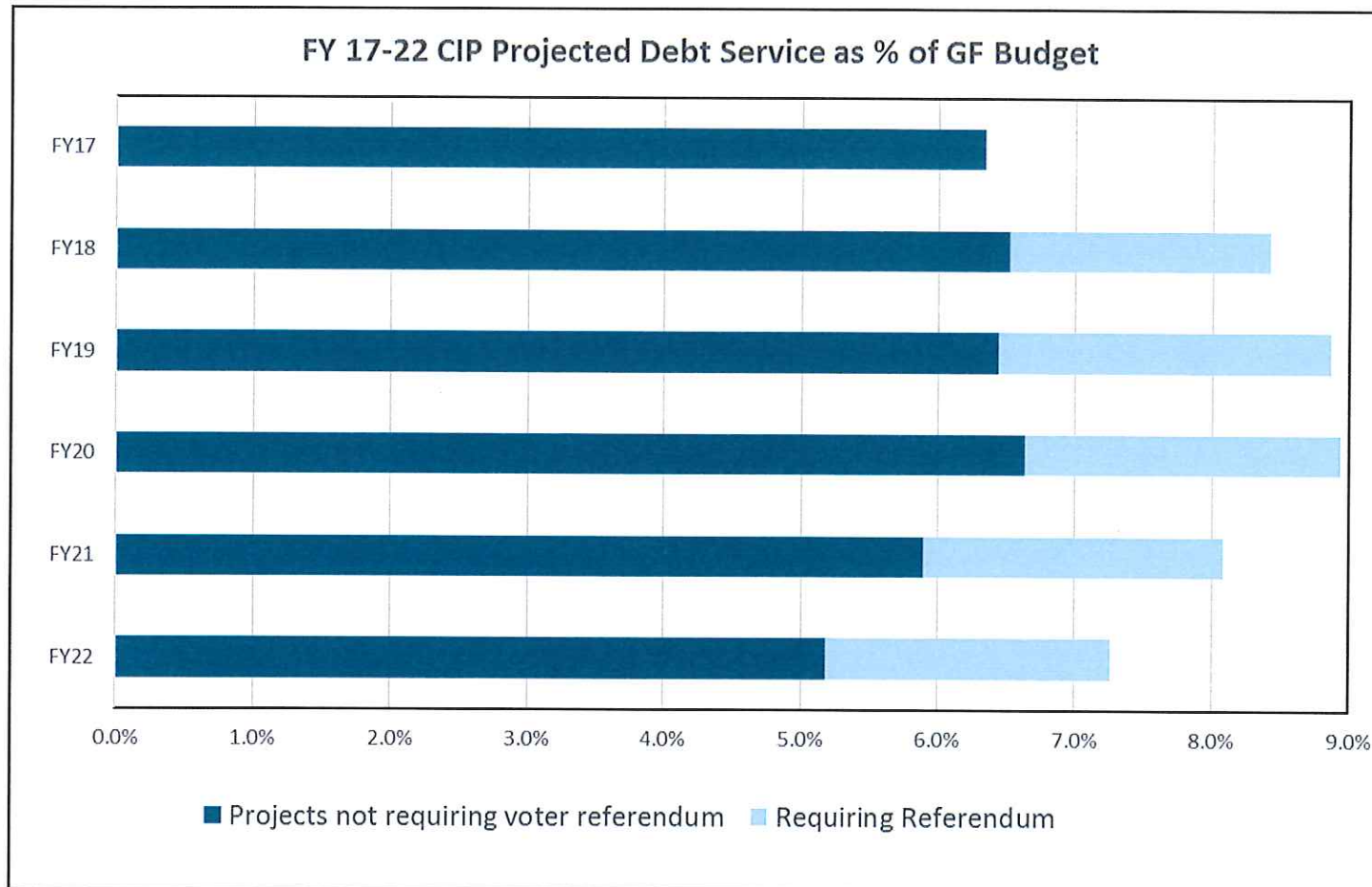


**CIP Projected Debt Service as % of GF Budget
(for projects that don't require referendum)**



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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, 20 and 21 due to the expansion of the Public Safety Complex scheduled for FY17 and the Parks Garage Relocation scheduled for FY18, both of which require voter referendum. The projected debt service for the proposed FY17-22 CIP would not exceed the 8% policy goal without these projects.



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Scheduled Projects

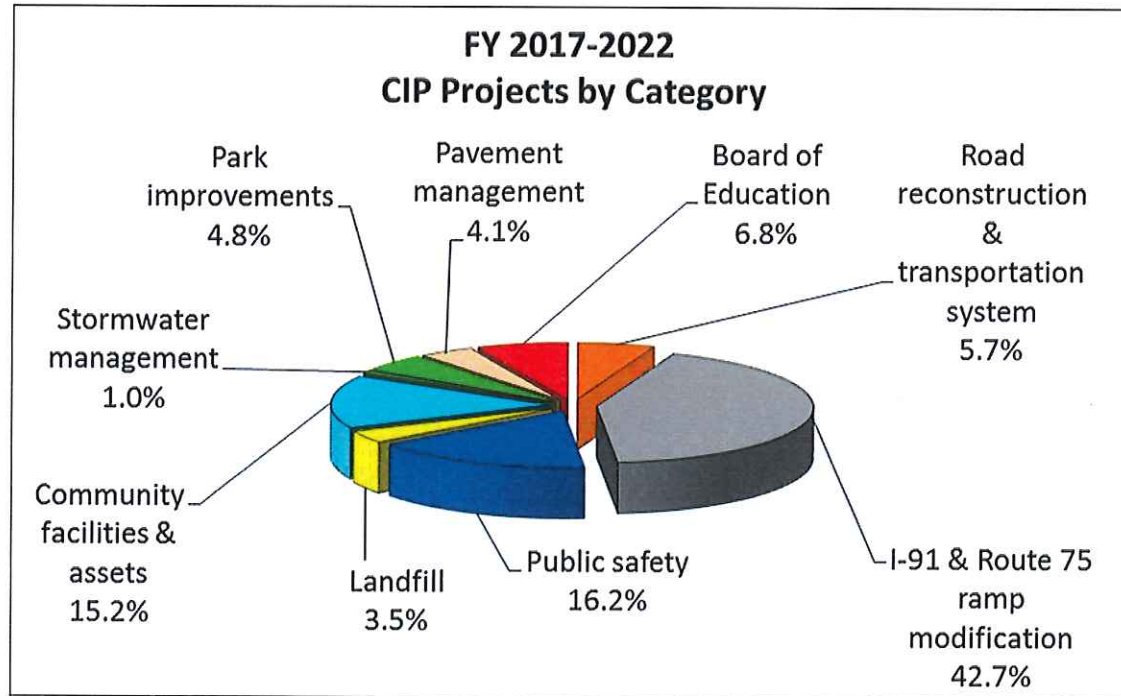
The FY17-22 CIP includes an assortment of projects throughout town. The estimated cost of all six years of this CIP is \$163.6 million.

CIP Projects by Category

	FY2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Road reconstruction & transportation system	\$2,851,485	\$1,461,848	\$2,421,595	\$1,079,013	\$326,063	\$1,240,681	\$9,380,685
I-91 & Route 75 ramp modification	\$0	\$0	\$0	\$0	\$0	\$69,792,340	\$69,792,340
Public safety	\$22,163,231	\$1,037,312	\$2,872,818	\$123,150	\$126,845	\$130,650	\$26,454,006
Landfill	\$2,495,000	\$2,317,500	\$930,000	\$0	\$0	\$0	\$5,742,500
Community facilities & assets	\$3,399,415	\$11,767,324	\$1,749,038	\$3,492,506	\$2,397,269	\$2,022,234	\$24,827,786
Stormwater management	\$304,500	\$218,225	\$304,500	\$314,650	\$203,000	\$253,750	\$1,598,625
Park improvements	\$979,919	\$21,632	\$0	\$307,322	\$1,651,436	\$4,965,713	\$7,926,022
Pavement management	\$1,741,390	\$984,330	\$1,249,660	\$1,177,730	\$393,600	\$1,208,330	\$6,755,040
Board of Education	\$2,198,940	\$2,723,228	\$1,403,340	\$679,156	\$875,011	\$3,195,241	\$11,074,916
TOTAL CIP 2017-2022 PROGRAM	\$36,133,880	\$20,531,399	\$10,930,951	\$7,173,527	\$5,973,224	\$82,808,939	\$163,551,920

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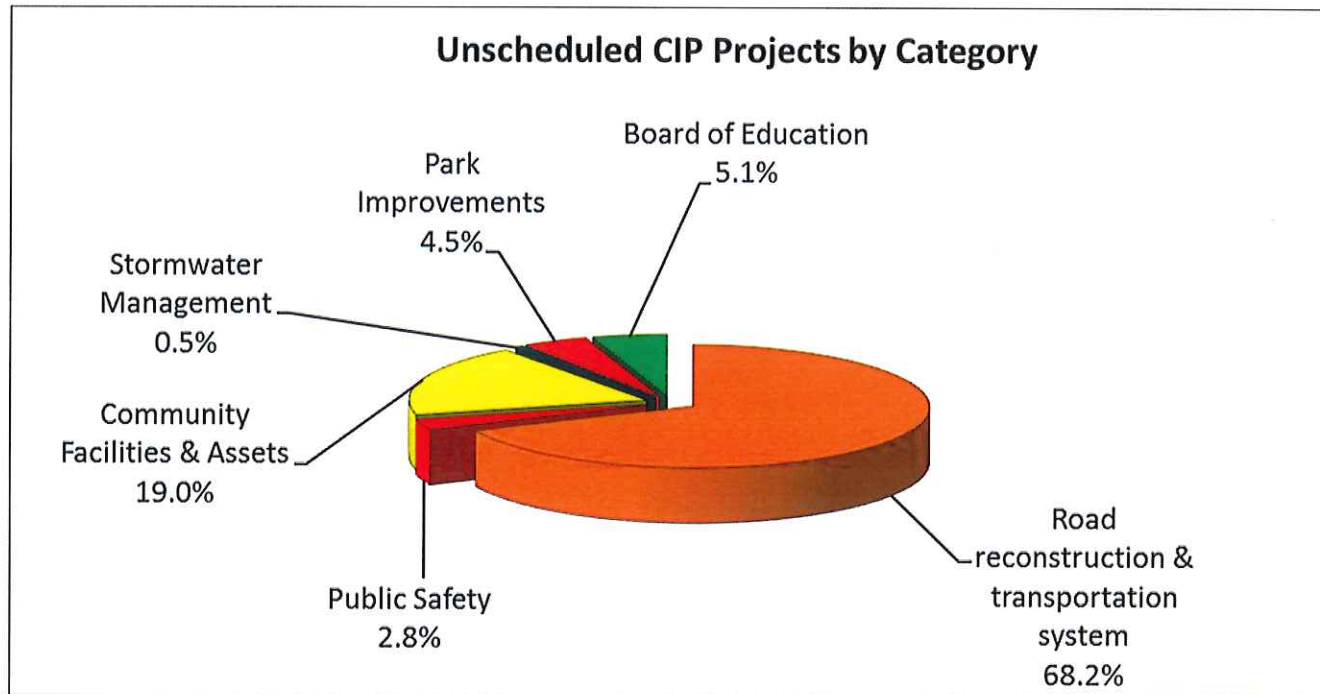
The CIP projects can be broken down into eight categories. Here is a chart depicting how those CIP categories are comparatively represented in this CIP:



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Unscheduled Projects

Fifty projects remain on the unscheduled projects list. These projects have a combined estimated cost of \$100.7 million and can be categorized as:



Summary Schedule By Fiscal Year

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2017						
Pavement Management Program	1,189,330	700,000 ¹		184,330		305,000 ²
Sidewalk and Curb Replacement Program	175,000	75,000 ¹				100,000 ²
Pavement Resurfacing at Town Facilities & Schools	207,060		207,060			
Stormwater Management Improvements	304,500		304,500			
Stone Road Rehabilitation (Construction, Phase II)	430,685		430,685			
Street Reconstruction - Prospect Hill Road (Phase II Construction, West Street to Bent Road)	1,983,600			1,983,600		
Day Hill Road Resurfacing (Design)	57,200					57,200 ³
Construct Sidewalks and Pedestrian Safety Improvements	380,000					380,000 ²
Street and Traffic Sign Asset Management Program	20,250					20,250 ³
Fleet and Public Works Equipment Replacement	635,000	570,000 ¹				65,000 ²
Streelight Replacement, Energy, and Maintenance Cost Reduction Program	412,130		412,130			
Town Facility Improvements - Town Hall Interior Renovations (Phase III)	386,350		386,350			
Day Hill Road Pedestrian Circulation Enhancements	300,450		300,450			
Fire Department - Engine 10 Replacement Vehicle	906,599		906,599			
Town Facility Improvements - Outdoor Pool Facilities (Design)	137,280					137,280 ³
Athletic Field Improvements - Windsor High School East Side Fields (Construction)	842,639		842,639			
Northwest Park Roof and Facility Repairs	25,000					25,000 ²
Landfill Closure	2,225,000				2,225,000	
Landfill Methane Gas Collection	270,000				270,000	
Dog Pound Relocation	555,000			415,000		140,000 ³
Town Facility Improvements - 330 Windsor Avenue Restrooms	25,000					25,000 ²
Historic Monument and Ancient Cemetery Preservation	25,000					25,000 ²
Replace Town-Wide Radio System (Assessment & Design)	50,000					50,000 ⁴
Police Department In-Car Video System	90,000					90,000 ⁴
Building Permit Software	35,000					35,000 ²
BOE - Network Infrastructure Upgrade	75,000					75,000 ²
BOE - Oliver Ellsworth School - HVAC Improvements	2,045,940		1,973,140			72,800 ³
BOE - Kennedy School Heating System Upgrades (Design)	78,000					78,000 ³
Subtotal FY 2017	13,867,013	1,345,000	5,763,553	2,582,930	2,495,000	1,680,530
FY 2017 Projects Anticipated to Require Voter Approval						
Expansion and Renovation of Public Safety Complex	24,000,000		24,000,000			
Subtotal FY 2017	24,000,000	0	24,000,000	0	0	0
GRAND TOTAL FY 2017	37,867,013	1,345,000	29,763,553	2,582,930	2,495,000	1,680,530 ²

¹ General Fund (Total = \$1,345,000)

² Community Investment Initiatives (Total = \$1,035,000 from General Fund)

³ Capital Projects Assigned Fund Balance (Total = \$505,530)

⁴ Police Private Duty Account (Total = \$140,000)

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2018						
Pavement Management Program	884,330	700,000		184,330		
Sidewalk and Curb Replacement Program	100,000	100,000				
Stormwater Management Improvements	218,225		218,225			
Pavement Line Striping	63,300					63,300
Street and Traffic Sign Asset Management Program	21,060					21,060 ¹
Tree Replacement Program	30,000					30,000 ¹
Fleet and Public Works Equipment Replacement	650,000	650,000				
Streelight Replacement, Energy, and Maintenance Cost Reduction Program	329,370		329,370			
River Street Roadway Rehabilitation (Poquonock to Old River, Design)	88,259					88,259
Day Hill Road Capacity - Coordinated Signal System Installation	1,373,589			1,373,589		
Construct Sidewalks - Local Roads Within 1 Mile of School	134,749		134,749			
Traffic Signal at Windsor Avenue and Corey Street	508,909		100,000	408,909		
Day Hill Road Pedestrian Circulation Enhancements	261,968		261,968			
Facilities Fire and Security Systems Upgrade	724,564		724,564			
Town Facility Improvements - Town Hall Portico Repairs	327,011		294,757			32,254
Fire Department - SCBA Replacement Program	1,037,312		1,037,312			
Skate Park Improvements (Design)	21,632					21,632
Landfill Closure	1,717,500				1,717,500	
Landfill Leachate Management	600,000				600,000	
BOE - Network Infrastructure Upgrade	75,000					75,000
BOE - School Windows Replacement (Poquonock School)	392,443		392,443			
BOE - Kennedy School Heating System Upgrades (Construction)	2,155,196		2,155,196			
BOE- Partial Roof Replacement at Sage Park Middle School (Design)	100,589					100,589
Subtotal FY 2018	11,815,006	1,450,000	5,648,584	1,966,828	2,317,500	432,094¹
FY 2018 Projects Anticipated to Require Voter Approval						
Town Facility Improvements - Parks Garage Relocation and Land Acquisition for DPW Complex	8,716,393		8,716,393			
Subtotal FY 2018	8,716,393	0	8,716,393	0	0	0
GRAND TOTAL FY 2018	20,531,399	1,450,000	14,364,977	1,966,828	2,317,500	432,094

¹ Capital Projects Fund Assigned Fund Balance (Total = \$399,840)

² Special Revenue Account - Town Clerk (Total = \$32,254)

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2019						
Pavement Management Program	919,330	735,000		184,330		
Sidewalk and Curb Replacement Program	105,000	105,000				
Pavement Resurfacing at Town Facilities & Schools	225,330	225,330				
Stormwater Management Improvements	304,500		304,500			
Day Hill Road Resurfacing (Construction)	1,451,575			1,451,575		
Fleet and Public Works Equipment Replacement	650,000	650,000				
Streetlight Replacement, Energy, and Maintenance Cost Reduction Program	594,207		594,207			
Construct Sidewalks - Local Roads Within 1 Mile of School	140,284		140,284			
Day Hill Road Pedestrian Circulation Enhancements	198,788		198,788			
Street and Traffic Sign Asset Management Program	21,900					21,900
Wilson Route 159 Corridor Enhancement Program (Phase I)	970,020			970,020		
Town Facility Improvements - Northwest Park Caretaker House Upgrades	143,859		143,859			
Landfill Leachate Management	930,000				930,000	
Fire Department - Engine 7 Replacement Vehicle	952,563		952,563			
Replace Town-Wide Radio System	1,920,255		1,920,255			
BOE - Network Infrastructure Upgrade	125,000					125,000
BOE- Partial Roof Replacement at Sage Park Middle School (Construction)	1,278,340		1,278,340			
	10,930,951	1,715,330	5,532,796	2,605,925	930,000	146,900
FY 2019 Projects Anticipated to Require Voter Approval						
None						
Subtotal FY 2019	0	0	0	0	0	0
GRAND TOTAL FY 2019	10,930,951	1,715,330	5,532,796	2,605,925	930,000	146,900

¹ Capital Projects Fund Assigned Fund Balance (Total = \$146,900)

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2020						
Pavement Management Program	959,330	775,000		184,330		
Sidewalk and Curb Replacement Program	150,000	150,000				
Stormwater Management Improvements	314,650		314,650			
Pavement Line Striping	68,400					68,400
Street and Traffic Sign Asset Management Program	22,780					22,780 ¹
Fleet and Public Works Equipment Replacement	675,000	675,000				
Tree Replacement Program	50,650					50,650
Replace Stairway between Lenox Street and the Moorlands (Design)	29,831					29,831 ¹
Deerfield Avenue Rehabilitation (Design)	70,192					70,192 ¹
Wilson Route 159 Corridor Enhancement Program (Phase II)	1,008,821			1,008,821		
Town Facility Improvements - HVAC, Electricity & Energy (Milo Peck Building)	1,251,047		1,251,047			
Town Facility Improvements - Wilson Firehouse HVAC Replacement (Design)	18,718					18,718
Town Facility Improvements - Poquonock Fire Station Roof Replacement (Design)	12,868					12,868 ¹
Northwest Park Roof and Facility Repairs	398,290		398,290			
Streelight Replacement, Energy, and Maintenance Cost Reduction Program	565,755		565,755			
Construct Sidewalks - Local Roads Within 1 Mile of School	145,851		145,851			
Day Hill Road Pedestrian Circulation Enhancements	321,716		321,716			
Additional Fire Hydrants	123,150		123,150			
Skate Park Improvements (Construction)	190,336		190,336			
Athletic Field Improvements - Sage Park Middle School West Side (Design)	116,986					116,986
BOE - Network Infrastructure Upgrade	150,000					150,000 ¹
BOE - School Windows Replacement (Kennedy School)	529,156		529,156			
Subtotal FY 2020	7,173,527	1,600,000	3,839,951	1,193,151	0	540,425
FY 2020 Projects Anticipated to Require Voter Approval						
None						
Subtotal FY 2020	0	0	0	0	0	0
GRAND TOTAL FY 2020	7,173,527	1,600,000	3,839,951	1,193,151	0	540,425

¹ Capital Projects Fund Assigned Fund Balance (Total = \$540,425)

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2021						
Pavement Management Program	959,330	775,000		184,330		
Sidewalk and Curb Replacement Program	150,000	150,000				
Pavement Resurfacing at Town Facilities & Schools	243,600		243,600			
Stormwater Management Improvements	203,000		203,000			
Street and Traffic Sign Asset Management Program	23,690					23,690
Fleet and Public Works Equipment Replacement	675,000	675,000				
Streetlight Replacement, Energy, and Maintenance Cost Reduction Program	588,363		588,363			
Replace Stairway between Lenox Street and the Moorlands (Construction)	195,703		195,703			
Town Facility Improvements - Wilson Firehouse HVAC Replacement (Construction)	241,345		241,345			
Town Facility Improvements - Poquonock Fire Station Roof Replacement (Construction)	225,202		225,202			
Construct Sidewalks - Local Roads Within 1 Mile of School	151,771		151,771			
Day Hill Road Pedestrian Circulation Enhancements	196,916		196,916			
Day Hill Capacity - Lane Widening (Lamberton to Addison, Design)	326,063		326,063			
Town Facility Improvements - Luddy House Window and Door Replacement	99,279					99,279
Additional Fire Hydrants	126,845		126,845			
Athletic Field Improvements - Sage Park Middle School West Side (Construction)	1,584,520		1,584,520			
Athletic Field Improvements - Clover Street School Improvements (Design)	66,916					66,916
BOE - Clover Street School Restroom Renovations (Design)	102,929					102,929
BOE - Network Infrastructure Upgrade	150,000					150,000
BOE - School Windows Replacement (Oliver Ellsworth School)	536,916		536,916			
BOE - Sage Park Energy Efficiency Upgrades (Design)	85,166					85,166
	6,932,554	1,600,000	4,620,244	184,330	0	527,980
FY 2021 Projects Anticipated to Require Voter Approval						
None						
Subtotal FY 2021	0	0	0	0	0	0
GRAND TOTAL FY 2021	6,932,554	1,600,000	4,620,244	184,330	0	527,980


¹ Capital Projects Fund Assigned Balance (Total = \$527,980)

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2022						
Pavement Management Program	959,330	775,000		184,330		
Sidewalk and Curb Replacement Program	175,000	175,000				
Stormwater Management Improvements	253,750		253,750			
Street and Traffic Sign Asset Management Program	24,640					24,640
Fleet and Public Works Equipment Replacement	695,000	695,000				
Streetslight Replacement, Energy, and Maintenance Cost Reduction Program	611,891		611,891			
Tree Replacement Program	50,650					50,650
Pavement Line Striping	74,000					74,000
Pigeon Hill Road Rehabilitation (Lamberton to Addison Rd, Design)	54,156					54,156
River Street Roadway Rehabilitation (Poquonock to Old River, Construction)	640,996		640,996			
Street Reconstruction - Basswood Road (Design)	162,593		162,593			
Broad Street Signal Modification Design and "Road Diet"	382,936		382,936			
Town Facility Improvements - Small Facilities Heating Upgrades	141,210					141,210
Ramp Modification at I-91 & Route 75/Day Hill Road	69,792,340			69,792,340		
Construct Sidewalks - Local Roads Within 1 Mile of School	157,669		157,669			
Day Hill Road Pedestrian Circulation Enhancements	341,174		341,174			
Additional Fire Hydrants	130,650		130,650			
Athletic Field Improvements - Clover Street School Improvements (Construction)	585,640		585,640			
Athletic Field Improvements - Sharshon Park Improvements (Design & Construction)	713,640		616,210			97,430
BOE - Clover Street School Restroom Renovations (Construction)	1,253,229		1,253,229			
BOE - Sage Park Energy Efficiency Upgrades (Construction)	1,847,113		1,847,113			
BOE - Poquonock School HVAC Conversion (Phase III, Design)	94,899					94,899
	79,142,506	1,645,000	6,983,851	69,976,670	0	536,985
FY 2022 Projects Anticipated to Require Voter Approval						
Town Facility Improvements - Outdoor Pool Facilities	3,666,433		3,666,433			
Subtotal FY 2022	3,666,433	0	3,666,433	0	0	0
GRAND TOTAL FY 2022	82,808,939	1,645,000	10,650,284	69,976,670	0	536,985
¹ Capital Projects Fund Assigned Fund Balance (Total = \$536,985)						
Total CIP Program	166,244,383	9,355,330	68,771,805	78,509,834	5,742,500	3,864,914

Project Details

Fiscal Year 2017

PROJECT DETAIL


Project Title: Pavement Management Program	
Department: Public Works	
Description and Purpose: 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 2017 General Fund amount of \$700,000, \$305,000 in community investment initiative funds, and the state LoCIP grant of \$184,330. 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.	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	1, 5, 6	5,145,191	1,189,330	884,330	919,330	959,330	959,330	959,330	5,870,980
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		5,145,191	1,189,330	884,330	919,330	959,330	959,330	959,330	5,870,980
I. Annual Maintenance & Repair		-	125,000	125,000	125,000	125,000	125,000	125,000	750,000

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

PROJECT DETAIL

Project Title: Sidewalk & Curb Replacement	
Department: Public Works & Engineering	
Description and Purpose:	
<p>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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	1, 6	743,880	175,000	100,000	105,000	150,000	150,000	175,000	855,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		743,880	175,000	100,000	105,000	150,000	150,000	175,000	855,000
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

(1) General Fund

(3) Private Funding


(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

PROJECT DETAIL


Project Title: Pavement Resurfacing at Town Facilities and Schools	
Department: Public Works	
Description and Purpose:	
<p>The paved driveways and parking areas at several town facilities and schools are in fair to poor condition. As such, actions need to be taken to improve these pavement areas. These facilities and schools receive many visitors and students every day, including senior citizens. As these pavements deteriorate, they become hazards and potential liabilities to the town. The driveways and parking areas need to be resurfaced (paved), reclaimed or reconstructed, depending on their condition. Further, drainage improvements need to be undertaken at some sites to deal with standing water and icing.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	492,300	170,000	-	185,000	-	200,000	-	555,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	8,860	3,060	-	3,330	-	3,600	-	9,990
H. Contingency	2	98,460	34,000	-	37,000	-	40,000	-	111,000
TOTAL		599,620	207,060	-	225,330	-	243,600	-	675,990
I. Annual Maintenance & 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						
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	1,183,315	300,000	215,000	300,000	310,000	200,000	250,000	1,575,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	17,750	4,500	3,225	4,500	4,650	3,000	3,750	23,625
H. Contingency									-
TOTAL		1,201,064	304,500	218,225	304,500	314,650	203,000	253,750	1,598,625
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

PROJECT DETAIL

Project Title:	Stone Road Rehabilitation (Winterwood to East Granby townline)
Department:	Public Works - Engineering
Description and Purpose:	<p>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 was proposed in two phases, with the section between Birchwood and the East Granby townline being recently rehabilitated in FY16.</p>




RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	340,000	353,600		-	-	-	-	353,600
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2		-		-	-	-	-	-
G. Bonding	2	6,120	6,365		-	-	-	-	6,365
H. Contingency	2	68,000	70,720	-	-	-	-	-	70,720
TOTAL		414,120	430,685	-	-	-	-	-	430,685
I. Annual Maintenance & Repair		3,400	3,536	3,677	3,825	3,978	4,137	4,302	23,454

- | | | |
|---------------------|----------------------|-----------------------|
| (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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering	5	-	-		-	-	-	-	-
B. Land & ROW	5	100,000	100,000	-	-		-	-	100,000
C. Construction	5	1,528,000	1,528,000	-	-		-	-	1,528,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	5	202,800	202,800	-	-	-	-	-	202,800
G. Bonding		-		-	-	-	-	-	-
H. Contingency	5	152,800	152,800	-	-	-	-	-	152,800
TOTAL		1,983,600	1,983,600	-	-	-	-	-	1,983,600
I. Annual Maintenance & Repair		30,560	-	33,054	34,376	35,751	37,181	38,668	179,029

- | | | |
|---------------------|----------------------|-----------------------|
| (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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering	6	55,000	57,200	-	-	-	-	-	57,200
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2,5	1,028,000	-	-	1,156,360	-	-	-	1,156,360
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2,5	21,630	-	-	24,331	-	-	-	24,331
G. Bonding	2,5	19,885	-	-	22,368	-	-	-	22,368
H. Contingency	2,5,6	220,930	-	-	248,516	-	-	-	248,516
TOTAL		1,345,445	57,200	-	1,451,575	-	-	-	1,508,775
I. Annual Maintenance & Repair		10,280	-	-	-	12,026	12,507	13,007	37,541
(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 and Pedestrian Safety Improvements									
Department: Engineering									
Description and Purpose:									
Increasing pedestrian safety and accessibility in a number of areas throughout town has been voiced by area residents as well as discussed by the town's Traffic Committee. Areas of particular interest include Cook Hill Road as a highly used street used by Windsor High School students, pedestrian crossings along Route 159 which require pedestrians to cross four vehicle lanes of traffic, as well as a section of roadway along Poquonock Avenue where no sidewalk currently exists and a drainage ditch and other roadside elements do not allow pedestrians safe refuge area along the roadway shoulders. This project includes proposed funding for the construction of sidewalk along both Cook Hill Road as well as design of various sections along Poquonock Avenue. Additionally, this project includes the purchase of pedestrian actuated rapid flash beacons at unsignalized intersections or mid-block along Route 159.									
RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering	1	35,000	35,000		-		-		35,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	1	190,000	190,000	-	-		-	-	190,000
D. Equipment	1	90,000	90,000	-	-	-	-	-	90,000
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding			-	-	-		-	-	-
H. Contingency	1	65,000	65,000	-	-	-	-	-	65,000
TOTAL		380,000	380,000	-	-	-	-	-	380,000
I. Annual Maintenance & Repair		3,800	-	-	-	-	-	-	-
(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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	117,500	20,250	21,060	21,900	22,780	23,690	24,640	134,320
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		117,500	20,250	21,060	21,900	22,780	23,690	24,640	134,320
I. Annual Maintenance & 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 and payloaders. 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 four cruisers in FY's 18 through 22.</p>	

RECOMMENDED FINANCING


	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	1, 6	3,608,000	635,000	650,000	650,000	675,000	675,000	695,000	3,980,000
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL	1, 6	3,642,000	635,000	650,000	650,000	675,000	675,000	695,000	3,980,000
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL

Project Title: Streetlight Replacement, Energy, and Maintenance Cost Reduction Program									
Department: Public Works									
Description and Purpose:									
<p>This project seeks to fund both the replacement of town-owned street lights poles and fixtures. Replacement of complete street light poles and fixtures is primarily needed in corporate areas, particularly along Day Hill Road where street lights have become rusted, dented or fallen down due to metal fatigue. This project also includes the replacement of present high-pressure sodium (HPS) bulbs with light emitting diode (LED) lights fixtures both on new and existing poles. Replacing bulbs with LED bulbs will result in a streetlight system which has significantly lower electrical costs and maintenance costs. Compared to a 6 year life span of HPS bulbs, LED bulbs have an estimated lifespan of 20 years and use 60% less energy than HPS bulbs. This is a 3-phased project: figures in FY 17 and FY 18 relate to the replacement of the remaining old steel streetlight poles and conversion of all the town-owned fixtures to LED. Figures below in later years (3rd phase) include an estimated cost for the purchase of the Eversource-owned streetlights and conversion of them to LED, over a multi-year period.</p>									
RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering	6, 2	63,000		25,000	45,000	-		-	70,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	1, 2	2,310,000	340,000	270,000	487,207	506,695	526,963	548,041	2,678,906
D. Equipment			-	-	-	-	-	-	-
E. Administration			-	-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-	-
G. Bonding	1, 2	37,700	4,130	4,870	8,780	8,360	8,700	9,050	43,890
H. Contingency	1, 2	270,000	68,000	29,500	53,220	50,700	52,700	54,800	308,920
TOTAL		2,680,700	412,130	329,370	594,207	565,755	588,363	611,891	3,101,716
I. Annual Maintenance & Repair			-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding			(5) State/Federal Aid				
(2) Municipal Bonds		(4) Enterprise Funds			(6) Other Funding				

PROJECT DETAIL

Project Title: Town Facility Improvements - Town Hall Interior Renovation (Phase III)	
Department: Public Works	
Description and Purpose	
<p>The existing interiors of the town hall were last renovated in 1990, 26 years ago. This project includes replacing interior finishes on all three floors. 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 first floor and the interior stairway. Funds designated for FY16 were planned to complete the replacement of carpet and wall treatments on the second floor. FY17 work will complete the renovations and includes primarily work on the third floor.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering	2	5,000	5,200	-	-	-	-	-	5,200
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	300,000	312,000	-	-	-	-	-	312,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	5,490	5,710	-	-	-	-	-	5,710
H. Contingency	2	61,000	63,440	-	-	-	-	-	63,440
TOTAL		371,490	386,350	-	-	-	-	-	386,350
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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering	2	166,700	23,400	20,334	15,411	25,035	84,314	26,572	195,065
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	1,044,960	234,000	204,098	154,894	250,584	84,387	265,717	1,193,679
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	23,956	4,440	3,871	2,938	4,754	2,910	5,042	23,956
H. Contingency	2	181,749	38,610	33,665	25,546	41,343	25,305	43,843	208,312
TOTAL		1,417,365	300,450	261,968	198,788	321,716	196,916	341,174	1,621,012
I. Annual Maintenance & Repair		11,810	2,340	2,041	1,549	2,506	844	2,531	11,810

(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						Six Year Total
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	2	704,000	732,160	-	-	-	-	-	732,160
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2	78,000	81,120	-	-	-	-	-	81,120
G. Bonding	2	11,730	12,199	-	-	-	-	-	12,199
H. Contingency	2	78,000	81,120	-	-	-	-	-	81,120
TOTAL		871,730	906,599	-	-	-	-	-	906,599
I. Annual Maintenance & 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:	
<p>This project will address the need to replace the outdoor pool changing and toilet facilities. The pool facilities were constructed in the mid 1970's and even with annual maintenance and repairs these facilities look and feel worn and no longer meet our operational needs. More than 2,000 residents use the pools each summer. The new pool design will allow staff to enforce state health codes effectively and include computer networking and security systems. The project will include three phases (assessment, design and construction).</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering	6	110,000	114,400	-	-	-	-	-	114,400
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	2,379,000	-	-	-	-	-	3,010,194	3,010,194
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	44,800	-	-	-	-	-	54,200	54,200
H. Contingency	2	497,800	22,880	-	-	-	-	602,039	624,919
TOTAL		3,031,600	137,280	-	-	-	-	3,666,433	3,803,713
I. Annual Maintenance & 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. Design monies were allocated in FY16 and the construction cost estimate is based on a revised scope prepared by the design consultant.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering			-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	650,000	676,000		-	-	-	-	676,000
D. Equipment		-	-		-	-	-	-	-
E. Administration		-	-		-	-	-	-	-
F. Other Costs		-	-		-	-	-	-	-
G. Bonding	2	13,230	13,759		-	-	-	-	13,759
H. Contingency	2	147,000	152,880		-	-	-	-	152,880
TOTAL		810,230	842,639	-	-	-	-	-	842,639
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

PROJECT DETAIL

Project Title:	Northwest Park Roof and Facility Repairs
Department:	Public Works
Description and Purpose:	<p>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 animal 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.</p> <p>FY17 work will include the replacement of the roof at the Nature Center. FY20 work will include the roof replacement of the barns and the necessary improvements to the Animal Barn and re-siding of the Nature Center.</p>




RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Six Year Total
A. Planning and Engineering				-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	1, 2	300,000	20,100	-	-	327,000	-	-	347,100
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	1, 2	6,385	-	-	-	5,890	-	-	5,890
H. Contingency	1, 2	75,600	4,900	-	-	65,400	-	-	70,300
TOTAL		381,985	25,000	-	-	398,290	-	-	423,290
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: Landfill Closure	
Department: Public Works	
Description and Purpose: The Windsor/Bloomfield Landfill on Huckleberry Road reached its permitted capacity in calendar year 2014. This means that the next step would be that the landfill will be closed and capped. Initial closing and capping work will be performed in areas of the landfill when they are at capacity. In addition, drainage projects will also be completed to allow for proper drainage of the site. Capping will occur in accordance with federal and state regulations. All expenses would be funded by the Landfill Enterprise Fund.	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering	4	440,000	225,000	235,000		-	-	-	460,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	4	3,300,000	2,000,000	1,482,500		-	-	-	3,482,500
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL	4	3,740,000	2,225,000	1,717,500	-	-	-	-	3,942,500
I. Annual Maintenance & 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 movement of the landfill gas flare and potential development of a condensate collection process.</p>	
	

RECOMMENDED FINANCING


	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering	4	30,000	30,000			-	-	-	30,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	4	240,000	240,000			-	-	-	240,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		270,000	270,000	-	-	-	-	-	270,000
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: Dog Pound Relocation									
Service Unit: Safety Services									
Description and Purpose:									
<p>The land uses surrounding the existing dog pound are incompatible with the facility. In addition, the current dog pound site will be redeveloped to accommodate the New Haven-Hartford-Springfield rail project and is across the street from the new residential redevelopment project (at the town's former parks garage location). The current pound is aged and energy inefficient.</p> <p>Recently, the town received notice of funding in the amount of \$415,000 through the Responsible Growth and Transit-Oriented Development Grant Program, administered through the State of Connecticut's Office and Policy Management. The remaining project funding will be a town match as required through the grant program.</p>									
RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Six Year Total
A. Planning and Engineering	6	15,000	15,000	-	-	-	-	-	15,000
B. Land and Right of Way			-	-	-	-	-	-	-
C. Construction	5,6	450,000	450,000	-	-	-	-	-	450,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	5,6	10,000	10,000	-	-	-	-	-	10,000
G. Bonding	5,6	8,200	8,200	-	-	-	-	-	8,200
H. Contingency	5,6	71,800	71,800	-	-	-	-	-	71,800
TOTAL		555,000	555,000	-	-	-	-	-	555,000
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					


PROJECT DETAIL

Project Title: Town Facility Improvements - 330 Windsor Avenue	
Department: Public Works	
Description and Purpose: The Windsor Recreation Department and Adult Day Care Center are operated at the facility located at 330 Windsor Avenue. The men's and women's bathrooms are original to the building and in need of repair. This project proposes to remove the existing tile, install FRP from floor to ceiling, install acoustical ceiling and lower sprinkler heads where needed, relocate lighting, install new low-water usage fixtures such as sinks, faucets, and toilets, as well as installing new bathroom partitions to match existing concept with handicap bars in each handicap stall.	

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering			-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	1	25,000	25,000	-	-	-	-	-	25,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		25,000	25,000	-	-	-	-	-	25,000
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: Historic Monument and Ancient Cemetery Preservation									
Department: Planning									
Description and Purpose:									
<p>This project provides for the professional evaluation and assessment of various monuments in town as well as addressing the ancient cemetery located on Marshall Phelps Road. There are a number of monuments in town that mark or denote our community's rich history. The monuments range from large bronze statues to engraved stone markers. Through the assessment process the condition of the monuments will be determined and a asset management plan will be developed relative to their preservation and restoration.</p> <p>This project will also evaluate the condition of the grave markers located in the town's ancient cemetery located at the eastern end of Marshall Phelps Road. The cemetery has grave markers dating back centuries, with many in poor condition. The results of the evaluation will aide in determining the cost for future restoration of grave stones as well as tree pruning and removal.</p>									
RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering	1	25,000	25,000	-	-	-	-	-	25,000
B. Land and Right of Way			-	-	-	-	-	-	-
C. Construction			-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-	-
H. Contingency			-	-	-	-	-	-	-
TOTAL		25,000	25,000	-	-	-	-	-	25,000
I. Annual Oper. & Maint. Costs			-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

PROJECT DETAIL

Project Title: Replace Town-Wide Radio System									
Department: Emergency Services, Town Government and BOE									
Description and Purpose:									
<p>The Town currently operates a radio system which allows emergency services, town government and the school system to communicate within their organizations. This radio system also allows for communications between departments to allow for "Interoperability" during emergency and non emergency situations. The current radio system was installed in 2003 and is nearing the end of its life cycle. Technology changes and manufacturer changes (elimination of support) have created the need to plan for an update of the radio system and user equipment.</p>									
RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering	6	50,000	50,000	-	-	-	-	-	50,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	2	1,531,000	-	-	1,722,167	-	-	-	1,722,167
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	23,000	-	-	25,872	-	-	-	25,872
H. Contingency	2	153,100	-	-	172,217	-	-	-	172,217
TOTAL		1,757,100	50,000	-	1,920,255	-	-	-	1,970,255
I. Annual Maintenance & Repair									
(1) General Fund		(3) Private Funding			(5) State/Federal Aid				
(2) Municipal Bonds		(4) Enterprise Funds			(6) Other Funding				

PROJECT DETAIL

Project Title: Police Department In-Car Video System									
Department: Police									
Description and Purpose:									
Recent studies have shown that in-car video systems installed in police cruisers have been instrumental in building trust within communities by increasing police transparency and accountability. They have been shown to improve citizens' confidence in the police profession, enhance the ability of police to capture and convict violators, record inappropriate police behavior, and provide valuable data to improve officer training and safety. This project proposes to purchase in-car video infrastructure for storage of video evidence and 14 camera units to be installed in the 12 patrols vehicles and 2 K-9 cars all used for police patrol.									
RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	6	90,000	90,000	-	-	-	-	-	90,000
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		90,000	90,000	-	-	-	-	-	90,000
I. Annual Maintenance & Repair									
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

PROJECT DETAIL


Project Title: Building Permit Software	
Department: Building Department, IT	
Description and Purpose:	
<p>This project also includes the purchase of a new software to allow for the building department to improve online permitting. Online permitting provides is more efficient and provides better customer service. This project includes the purchasing of a new building permit software which will allow the public to enter their entire application online including electronic copies of plans and other information. The interface will enable staff to more quickly focus and review pending applications as well as consolidate the town's current permit tracking system and better allow coordination between the various sub-departments of Development Service to view review concurrently and track permitting statuses.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering		-		-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	1	35,000	35,000	-	-	-	-	-	35,000
D. Equipment				-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		35,000	35,000	-	-	-	-	-	35,000
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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	1, 6	426,940	63,000	63,000	105,000	125,000	125,000		481,000
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency	1, 6	85,388	12,000	12,000	20,000	25,000	25,000		94,000
TOTAL		512,328	75,000	75,000	125,000	150,000	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>This project entails significant improvements to the HVAC system and equipment at Oliver Ellsworth Elementary School. The heating system equipment is old and inefficient; the cooling system can be improved by replacing equipment and piping, as well as by decentralizing the system; and the control system for the equipment is out-of-date and inefficient. The existing boilers at Oliver Ellsworth are original to the building 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 one or both of the existing boilers with new energy efficient models. The cooling system is based on a centralized plant with a cooling tower and chiller. This equipment would be eliminated and replaced with cooling equipment throughout the facility in a decentralized approach. This could have the added benefit of improving ventilation in the individual classrooms and offices.</p>	
	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering	6	70,000	72,800	-	-	-	-	-	72,800
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	1,550,000	1,612,000	-	-	-	-	-	1,612,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	23,250	24,180	-	-	-	-	-	24,180
H. Contingency	2	324,000	336,960	-	-	-	-	-	336,960
TOTAL		1,967,250	2,045,940	-	-	-	-	-	2,045,940
I. Annual Maintenance & Repair									

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

PROJECT DETAIL


Project Title: BOE - Kennedy School HVAC System Upgrades	
Department: Board of Education	
Description and Purpose:	
<p>This project entails significant improvements to the HVAC system and equipment at John F. Kennedy Elementary School. The heating system equipment is old and inefficient; and the control system for the equipment is out-of-date and inefficient. The existing boilers at JFK Elementary are original to the building 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 both of the existing boilers with new energy efficient models. There is no cooling system in the school. It is proposed that a new system be installed to service the entire facility. It is to be determined whether a central plant or decentralized approach be taken with such a system, but either would have the benefit of improving ventilation in the individual classrooms and offices.</p>	
	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering	6	75,000	78,000		-		-	-	78,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	1,640,000		1,773,824			-	-	1,773,824
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	24,600		26,607			-	-	26,607
H. Contingency	2	328,000		354,765			-	-	354,765
TOTAL		2,067,600	78,000	2,155,196	-	-	-	-	2,233,196
I. Annual Maintenance & Repair									

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

PROJECT DETAIL

Project Title: Expansion of Public Safety Complex	
Department: Safety Services	
Description and Purpose:	
<p>The combined Police and Fire department building was constructed in the 1960's and renovated / expanded in the 1980's. In addition to aging heating, air conditioning and roofing systems a 2015 program study identified a number of functional constraints due to limited space and outdated facilities. The study indicated the Police Department needs include: larger female locker room, additional training facilities to meet training requirements, improved dispatch area and storage space. Fire Department needs include: larger apparatus bays, improved parking/circulation, storage space, office and training space, compliant bathrooms (with equal facilities for female firefighters), upgraded kitchen and a watchroom and lounge area to facilitate firefighter recruitment and retention. Windsor Ambulance needs include: bayspace, administrative, storage and public areas. Also, the main building currently has poor public lobby facilities included no accessible public toilets. Land purchase is anticipated to be needed.</p> <p>Construction cost estimate is based on the concept study. A portion of the design monies have been allocated for FY16 with construction proposed for FY17. Costs in FY17 include additional planning & engineering and other "soft costs", land acquisition, purchase of equipment such as a generator and security system, interior improvements to the WVA facility, as well the estimated escalation cost for the planned FY17 construction season.</p>	
	

RECOMMENDED FINANCING


	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering	2, 6	2,200,000	2,200,000	-	-	-	-	-	2,200,000
B. Land and Right of Way	2	400,000	400,000	-	-	-	-	-	400,000
C. Construction	2	18,169,000	18,169,000	-	-	-	-	-	18,169,000
D. Equipment	2	515,000	515,000	-	-	-	-	-	515,000
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs (*Inflation)	2	1,053,000	1,053,000	-	-	-	-	-	1,053,000
G. Bonding	2	7,000	7,000	-	-	-	-	-	7,000
H. Contingency	2, 6	1,656,000	1,656,000	-	-	-	-	-	1,656,000
TOTAL		24,000,000	24,000,000	-	-	-	-	-	24,000,000
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

Project Details

Fiscal Year 2018

PROJECT DETAIL


Project Title: Pavement Management Program	
Department: Public Works	
Description and Purpose: <p>The Pavement Management Program is a component of the asset management effort for 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 2017 General Fund amount of \$700,000, \$305,000 in community investment initiative funds, and the state LoCIP grant of \$184,330. 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>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	1, 5, 6	5,145,191	1,189,330	884,330	919,330	959,330	959,330	959,330	5,870,980
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		5,145,191	1,189,330	884,330	919,330	959,330	959,330	959,330	5,870,980
I. Annual Maintenance & Repair		-	125,000	125,000	125,000	125,000	125,000	125,000	750,000

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

PROJECT DETAIL


Project Title:	Sidewalk & Curb Replacement
Department:	Public Works & Engineering
Description and Purpose:	
<p>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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	1, 6	743,880	175,000	100,000	105,000	150,000	150,000	175,000	855,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		743,880	175,000	100,000	105,000	150,000	150,000	175,000	855,000
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						
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	1,183,315	300,000	215,000	300,000	310,000	200,000	250,000	1,575,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	17,750	4,500	3,225	4,500	4,650	3,000	3,750	23,625
H. Contingency									-
TOTAL		1,201,064	304,500	218,225	304,500	314,650	203,000	253,750	1,598,625
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

PROJECT DETAIL


Project Title: 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	175,500	-	63,300	-	68,400	-	74,000	205,700
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		175,500	-	63,300	-	68,400	-	74,000	205,700
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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	117,500	20,250	21,060	21,900	22,780	23,690	24,640	134,320
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		117,500	20,250	21,060	21,900	22,780	23,690	24,640	134,320
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL


Project Title: Tree Replacement Program	
Department: Public Works	
Description and Purpose:	
<p>Windsor desires to create, maintain, and enhance a healthy and diverse urban forest; especially pertaining to repopulating trees 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.</p>	

RECOMMENDED FINANCING

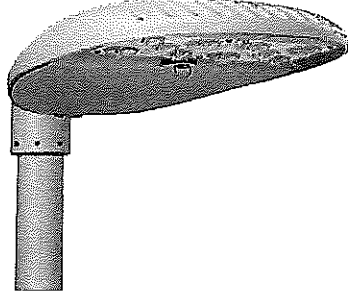
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	112,000	-	30,000	-	50,650	-	50,650	131,300
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		112,000	-	30,000	-	50,650	-	50,650	131,300
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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


PROJECT DETAIL

Project Title: 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 and payloaders. 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 four cruisers in FY's 18 through 22.</p>									
RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	1, 6	3,608,000	635,000	650,000	650,000	675,000	675,000	695,000	3,980,000
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL	1, 6	3,642,000	635,000	650,000	650,000	675,000	675,000	695,000	3,980,000
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding	(5) State/Federal Aid						
(2) Municipal Bonds		(4) Enterprise Funds	(6) Other Funding						


PROJECT DETAIL

Project Title: Streetlight Replacement, Energy, and Maintenance Cost Reduction Program									
Department: Public Works									
Description and Purpose:									
<p>This project seeks to fund both the replacement of town-owned street lights poles and fixtures. Replacement of complete street light poles and fixtures is primarily needed in corporate areas, particularly along Day Hill Road where street lights have become rusted, dented or fallen down due to metal fatigue. This project also includes the replacement of present high-pressure sodium (HPS) bulbs with light emitting diode (LED) lights fixtures both on new and existing poles. Replacing bulbs with LED bulbs will result in a streetlight system which has significantly lower electrical costs and maintenance costs. Compared to a 6 year life span of HPS bulbs, LED bulbs have an estimated lifespan of 20 years and use 60% less energy than HPS bulbs. This is a 3-phased project: figures in FY 17 and FY 18 relate to the replacement of the remaining old steel streetlight poles and conversion of all the town-owned fixtures to LED. Figures below in later years (3rd phase) include an estimated cost for the purchase of the Eversource-owned streetlights and conversion of them to LED, over a multi-year period.</p>									
RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering	6, 2	63,000		25,000	45,000	-		-	70,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	1, 2	2,310,000	340,000	270,000	487,207	506,695	526,963	548,041	2,678,906
D. Equipment			-	-	-	-	-	-	-
E. Administration			-	-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-	-
G. Bonding	1, 2	37,700	4,130	4,870	8,780	8,360	8,700	9,050	43,890
H. Contingency	1, 2	270,000	68,000	29,500	53,220	50,700	52,700	54,800	308,920
TOTAL		2,680,700	412,130	329,370	594,207	565,755	588,363	611,891	3,101,716
I. Annual Maintenance & Repair			-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding			(5) State/Federal Aid				
(2) Municipal Bonds		(4) Enterprise Funds			(6) Other Funding				

PROJECT DETAIL

Project Title: River Street Roadway Rehabilitation (Poquonock Avenue to Old River Street)									
Service Unit: Engineering									
Description and Purpose:									
<p>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.</p> <p>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.</p>									
RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering	6	81,600	-	88,259	-	-	-	-	88,259
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	408,000	-	-	-	-	-	516,250	516,250
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	5,250	-	-	-	-	-	6,643	6,643
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	8,907	-	-	-	-	-	11,270	11,270
H. Contingency	2, 6	98,970	-	-	-	-	-	106,833	106,833
TOTAL		602,727	-	88,259	-	-	-	640,996	729,254
I. Annual Maintenance & Repair		8,160	-	-	-				-
(1) General Fund		(3) Private Funding			(5) State/Federal Aid				
(2) Municipal Bonds		(4) Enterprise Funds			(6) Other Funding				

PROJECT DETAIL


Project Title:	Day Hill Road Capacity - Coordinated Signal System Installation
Department:	Engineering
Description and Purpose:	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering	5	150,000	-	162,240	-	-	-	-	162,240
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	5	829,600	-	897,295	-	-	-	-	897,295
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	5	207,400	-	224,324	-	-	-	-	224,324
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency	5	82,960	-	89,730	-	-	-	-	89,730
TOTAL		1,269,960	-	1,373,589	-	-	-	-	1,373,589
I. Annual Maintenance & Repair		9,450	-	-	-	-	-	-	-

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

PROJECT DETAIL

Project Title: 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.	
The FY17 planned sidewalk segment includes the construction of new sidewalk along Cook Hill Road.	
	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Six Year Total
A. Planning and Engineering	2, 6	46,100	-	9,900	10,400	10,800	11,300	11,600	54,000
B. Land and Right of Way	2, 6	8,200	-	1,758	1,828	1,901	1,977	2,056	9,520
C. Construction	2, 6	536,000	-	98,966	102,925	107,042	111,324	115,777	536,034
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2, 6	9,300	-	2,000	2,100	2,160	2,250	2,350	10,860
H. Contingency	2, 6	102,500	-	22,125	23,031	23,949	24,920	25,887	119,911
TOTAL		702,100	-	134,749	140,284	145,851	151,771	157,669	730,324
I. Annual Maintenance & Repair	1	5,360	-	990	2,019	3,089	4,203	5,360	15,661

(1) General Fund

(3) Private Funding


(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

PROJECT DETAIL

Project Title: Traffic Signal at Windsor Avenue and Corey Street	
Department: Engineering	
Description and Purpose:	
<p>The Connecticut Department of Transportation has 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering	2,5	29,200	-	31,583	-	-	-	-	31,583
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2,5	292,200	-	316,044	-	-	-	-	316,044
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2,5	10,500	-	11,357	-	-	-	-	11,357
F. Other Costs	2,5	54,400	-	58,839	-	-	-	-	58,839
G. Bonding	2,5	6,955	-	7,523	-	-	-	-	7,523
H. Contingency	2,5	77,260	-	83,564	-	-	-	-	83,564
TOTAL		470,515	-	508,909	-	-	-	-	508,909
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL

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

Department: **Engineering/Planning**

Description and Purpose:

This project provides joggers and walkers with a safe pedestrian travel route and safe places to wait for public transportation. This system will especially be needed as traffic increases 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering	2	166,700	23,400	20,334	15,411	25,035	84,314	26,572	195,065
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	1,044,960	234,000	204,098	154,894	250,584	84,387	265,717	1,193,679
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	23,956	4,440	3,871	2,938	4,754	2,910	5,042	23,956
H. Contingency	2	181,749	38,610	33,665	25,546	41,343	25,305	43,843	208,312
TOTAL		1,417,365	300,450	261,968	198,788	321,716	196,916	341,174	1,621,012
I. Annual Maintenance & Repair		11,810	2,340	2,041	1,549	2,506	844	2,531	11,810

- | | | |
|---------------------|----------------------|-----------------------|
| (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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	550,000	-	594,880	-	-	-	-	594,880
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs.		-	-	-	-	-	-	-	-
G. Bonding	2	9,900	-	10,708	-	-	-	-	10,708
H. Contingency	2	110,000	-	118,976	-	-	-	-	118,976
TOTAL		669,900	-	724,564	-	-	-	-	724,564
F. Annual Maintenance & Repair		3,000	-		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: 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. The record retention room; west wall has incurred water damage, this wall will be cleaned, sealed, and repainted. New industrial shelving units will be installed to further increase storage efficiency and capacity of this area.	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering	2	31,200	-	33,746	-	-	-	-	33,746
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	187,200	-	202,476	-	-	-	-	202,476
D. Equipment	6	26,700	-	28,879	-	-	-	-	55,579
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	6	3,120	-	3,375	-	-	-	-	3,375
G. Bonding	2	4,470	-	4,835	-	-	-	-	4,835
H. Contingency	2	49,650	-	53,701	-	-	-	-	53,701
TOTAL		302,340	-	327,011	-	-	-	-	353,711
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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


PROJECT DETAIL

Project Title: Self Contained Breathing Apparatus Replacement Program	
Department: Fire Department	
Description and Purpose:	
<p>A key piece of safety equipment for the fire department is Self Contained Breathing Apparatus (SCBA). The department was fortunate to receive a federal grant more than ten years ago to replace all of its SCBAs and bottles. Both the SCBAs and the bottles are coming up to the end of their life cycle. Due to regulations all of the bottles must be replaced by the year 2018. This will mean the need to purchase of 160 air bottles and 80 SCBAs. Note: This purchase was originally scheduled seperated into two years of purchases. Due to the new standard this creates the need to replace the SCBA's and bottles concurrently. Additionally, this new standard requires the need to replace the existing air bottle filling equipment.</p>	
	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	2, 5	877,602	-	931,048	-	-	-	-	931,048
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	13,164	-	13,966	-	-	-	-	13,966
H. Contingency	2, 5	87,000	-	92,298	-	-	-	-	92,298
TOTAL		977,766	-	1,037,312	-	-	-	-	1,037,312
I. Annual Maintenance & Repair			-	-	-	-	-	-	-

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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering	6	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	2	30,000	-	-	-	35,096	-	-	35,096
TOTAL		182,700	-	21,632	-	190,336	-	-	211,968
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

(1) General Fund

(3) Private Funding


(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

PROJECT DETAIL

Project Title: Landfill Closure	
Department: Public Works	
Description and Purpose:	
<p>The Windsor/Bloomfield Landfill on Huckleberry Road reached its permitted capacity in calendar year 2014. This means that the next step would be that the landfill will be closed and capped. Initial closing and capping work will be performed in areas of the landfill when they are at capacity. In addition, drainage projects will also be completed to allow for proper drainage of the site. Capping will occur in accordance with federal and state regulations. All expenses would be funded by the Landfill Enterprise Fund.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering	4	440,000	225,000	235,000		-	-	-	460,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	4	3,300,000	2,000,000	1,482,500		-	-	-	3,482,500
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL	4	3,740,000	2,225,000	1,717,500	-	-	-	-	3,942,500
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

(1) General Fund

(2) Municipal Bonds


(3) Private Funding

(4) Enterprise Funds

(5) State/Federal Aid

(6) Other Funding

PROJECT DETAIL

Project Title: Landfill Leachate Management	
Department: Public Works	
Description and Purpose:	
<p>This project would include the development of final plans and construction to manage the leachate generated from the Windsor-Bloomfield Landfill. It is proposed that measures would be developed to manage the leachate through mitigation measures for the leachate's effect on 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering	4	118,000		100,000	30,000	-	-	-	130,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	4	1,275,000		500,000	900,000	-	-	-	1,400,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		1,393,000	-	600,000	930,000	-	-	-	1,530,000
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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	1, 6	426,940	63,000	63,000	105,000	125,000	125,000		481,000
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency	1, 6	85,388	12,000	12,000	20,000	25,000	25,000		94,000
TOTAL		512,328	75,000	75,000	125,000	150,000	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 - 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						Six Year Total
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering	6, 2	75,000		27,040		29,246	30,416	-	86,703
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	965,000		299,603		410,420	410,420	-	1,120,443
D. Equipment		-			-	-	-	-	-
E. Administration		-			-	-	-	-	-
F. Other Costs		-			-	-	-	-	-
G. Bonding	2	17,400		5,800		7,390	7,930	-	21,120
H. Contingency	2	193,000		60,000		82,100	88,150	-	230,250
TOTAL		1,250,400	-	392,443	-	529,156	536,916	-	1,458,516
I. Annual Maintenance & 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 HVAC System Upgrades	
Department: Board of Education	
Description and Purpose:	
<p>This project entails significant improvements to the HVAC system and equipment at John F. Kennedy Elementary School. The heating system equipment is old and inefficient; and the control system for the equipment is out-of-date and inefficient. The existing boilers at JFK Elementary are original to the building 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 both of the existing boilers with new energy efficient models. There is no cooling system in the school. It is proposed that a new system be installed to service the entire facility. It is to be determined whether a central plant or decentralized approach be taken with such a system, but either would have the benefit of improving ventilation in the individual classrooms and offices.</p>	
	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering	6	75,000	78,000		-		-	-	78,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	1,640,000		1,773,824			-	-	1,773,824
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	24,600		26,607			-	-	26,607
H. Contingency	2	328,000		354,765			-	-	354,765
TOTAL		2,067,600	78,000	2,155,196	-	-	-	-	2,233,196
I. Annual Maintenance & 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering	6	93,000	-	100,589	-	-	-	-	100,589
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	930,000	-		1,046,124	-	-	-	1,046,124
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	1,840	-		2,070	-	-	-	2,070
H. Contingency	2	204,600	-		230,147	-	-	-	230,147
TOTAL		1,229,440	-	100,589	1,278,340	-	-	-	1,378,929
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL

Project Title: Relocation and Replacement of Parks Garage	
Department: Public Works	
Description and Purpose:	
<p>The parks garage at 69 Mechanic Street was used by Public Works for storage of materials and equipment has been sold and demolished 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 15 acres of property would be needed to house both facilities. This project would entail the purchase of this land and the construction of garage space on the site. This garage would be added to in the future when the Public Works Complex was moved to this location. In addition to the costs of the replacement Parks Garage, preliminary land acquisition costs are included in this cost estimate.</p>	

RECOMMENDED FINANCING


	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
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	5,890,000	-	6,370,624	-	-	-	-	6,370,624
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		8,058,795	-	8,716,393	-	-	-	-	8,716,393
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: 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 2017 General Fund amount of \$700,000, \$305,000 in community investment initiative funds, and the state LoCIP grant of \$184,330. 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>									
RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	1, 5, 6	5,145,191	1,189,330	884,330	919,330	959,330	959,330	959,330	5,870,980
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		5,145,191	1,189,330	884,330	919,330	959,330	959,330	959,330	5,870,980
I. Annual Maintenance & Repair		-	125,000	125,000	125,000	125,000	125,000	125,000	750,000
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

PROJECT DETAIL


Project Title: Sidewalk & Curb Replacement	
Department: Public Works & Engineering	
Description and Purpose:	
<p>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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	1, 6	743,880	175,000	100,000	105,000	150,000	150,000	175,000	855,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		743,880	175,000	100,000	105,000	150,000	150,000	175,000	855,000
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL

Project Title: Pavement Resurfacing at Town Facilities and Schools	
Department: Public Works	
Description and Purpose:	
<p>The paved driveways and parking areas at several town facilities and schools are in fair to poor condition. As such, actions need to be taken to improve these pavement areas. These facilities and schools receive many visitors and students every day, including senior citizens. As these pavements deteriorate, they become hazards and potential liabilities to the town. The driveways and parking areas need to be resurfaced (paved), reclaimed or reconstructed, depending on their condition. Further, drainage improvements need to be undertaken at some sites to deal with standing water and icing.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	492,300	170,000	-	185,000	-	200,000	-	555,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	8,860	3,060	-	3,330	-	3,600	-	9,990
H. Contingency	2	98,460	34,000	-	37,000	-	40,000	-	111,000
TOTAL		599,620	207,060	-	225,330	-	243,600	-	675,990
I. Annual Maintenance & 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						
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	1,183,315	300,000	215,000	300,000	310,000	200,000	250,000	1,575,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	17,750	4,500	3,225	4,500	4,650	3,000	3,750	23,625
H. Contingency									-
TOTAL		1,201,064	304,500	218,225	304,500	314,650	203,000	253,750	1,598,625
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					


PROJECT DETAIL

Project Title: 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering	6	55,000	57,200	-	-	-	-	-	57,200
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2,5	1,028,000	-	-	1,156,360	-	-	-	1,156,360
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2,5	21,630	-	-	24,331	-	-	-	24,331
G. Bonding	2,5	19,885	-	-	22,368	-	-	-	22,368
H. Contingency	2,5,6	220,930	-	-	248,516	-	-	-	248,516
TOTAL		1,345,445	57,200	-	1,451,575	-	-	-	1,508,775
I. Annual Maintenance & Repair		10,280	-	-	-	12,026	12,507	13,007	37,541
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

PROJECT DETAIL

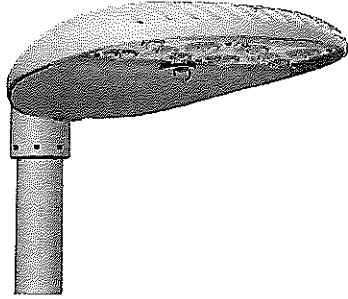
Project Title: Fleet and Public Works Equipment Replacement	
Department: Public Works	
Description and Purpose: The purpose of this request is to replace town fleet vehicles and large Public Works equipment that have outlived their useful lives. Such Public Works vehicles typically have a useful life 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 and payloaders. 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 four cruisers in FY's 18 through 22.	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	1, 6	3,608,000	635,000	650,000	650,000	675,000	675,000	695,000	3,980,000
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL	1, 6	3,642,000	635,000	650,000	650,000	675,000	675,000	695,000	3,980,000
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-


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

PROJECT DETAIL

Project Title: Streetlight Replacement, Energy, and Maintenance Cost Reduction Program	
Department: Public Works	
Description and Purpose:	
<p>This project seeks to fund both the replacement of town-owned street lights poles and fixtures. Replacement of complete street light poles and fixtures is primarily needed in corporate areas, particularly along Day Hill Road where street lights have become rusted, dented or fallen down due to metal fatigue. This project also includes the replacement of present high-pressure sodium (HPS) bulbs with light emitting diode (LED) lights fixtures both on new and existing poles. Replacing bulbs with LED bulbs will result in a streetlight system which has significantly lower electrical costs and maintenance costs. Compared to a 6 year life span of HPS bulbs, LED bulbs have an estimated lifespan of 20 years and use 60% less energy than HPS bulbs. This is a 3-phased project: figures in FY 17 and FY 18 relate to the replacement of the remaining old steel streetlight poles and conversion of all the town-owned fixtures to LED. Figures below in later years (3rd phase) include an estimated cost for the purchase of the Eversource-owned streetlights and conversion of them to LED, over a multi-year period.</p>	

RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering	6, 2	63,000		25,000	45,000	-		-	70,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	1, 2	2,310,000	340,000	270,000	487,207	506,695	526,963	548,041	2,678,906
D. Equipment			-	-	-	-	-	-	-
E. Administration			-	-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-	-
G. Bonding	1, 2	37,700	4,130	4,870	8,780	8,360	8,700	9,050	43,890
H. Contingency	1, 2	270,000	68,000	29,500	53,220	50,700	52,700	54,800	308,920
TOTAL		2,680,700	412,130	329,370	594,207	565,755	588,363	611,891	3,101,716
I. Annual Maintenance & Repair			-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding			(5) State/Federal Aid				
(2) Municipal Bonds		(4) Enterprise Funds			(6) Other Funding				

PROJECT DETAIL

Project Title: 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> <p>The FY17 planned sidewalk segment includes the construction of new sidewalk along Cook Hill Road.</p>	
	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Six Year Total
A. Planning and Engineering	2, 6	46,100	-	9,900	10,400	10,800	11,300	11,600	54,000
B. Land and Right of Way	2, 6	8,200	-	1,758	1,828	1,901	1,977	2,056	9,520
C. Construction	2, 6	536,000	-	98,966	102,925	107,042	111,324	115,777	536,034
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2, 6	9,300	-	2,000	2,100	2,160	2,250	2,350	10,860
H. Contingency	2, 6	102,500	-	22,125	23,031	23,949	24,920	25,887	119,911
TOTAL		702,100	-	134,749	140,284	145,851	151,771	157,669	730,324
I. Annual Maintenance & Repair	1	5,360	-	990	2,019	3,089	4,203	5,360	15,661

- | | | |
|---------------------|----------------------|-----------------------|
| (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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering	2	166,700	23,400	20,334	15,411	25,035	84,314	26,572	195,065
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	1,044,960	234,000	204,098	154,894	250,584	84,387	265,717	1,193,679
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	23,956	4,440	3,871	2,938	4,754	2,910	5,042	23,956
H. Contingency	2	181,749	38,610	33,665	25,546	41,343	25,305	43,843	208,312
TOTAL		1,417,365	300,450	261,968	198,788	321,716	196,916	341,174	1,621,012
I. Annual Maintenance & Repair		11,810	2,340	2,041	1,549	2,506	844	2,531	11,810

- | | | |
|---------------------|----------------------|-----------------------|
| (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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	117,500	20,250	21,060	21,900	22,780	23,690	24,640	134,320
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		117,500	20,250	21,060	21,900	22,780	23,690	24,640	134,320
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

(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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering	5	21,000	-	-	11,811	12,284	-	-	24,095
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	5	1,395,000	-	-	784,593	815,976	-	-	1,600,569
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	5	25,488	-	-	14,335	14,909	-	-	29,244
H. Contingency	5	283,200	-	-	159,281	165,652	-	-	324,933
TOTAL		1,724,688	-	-	970,020	1,008,821	-	-	1,978,840
I. Annual Maintenance & Repair		13,950							-
(1) General Fund		(3) Private Funding			(5) State/Federal Aid				
(2) Municipal Bonds		(4) Enterprise Funds			(6) Other Funding				

PROJECT DETAIL


Project Title:	Town Facility Improvements - Northwest Park Caretaker's House Upgrades	
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. These issues contribute to the determination of the house. New windows and doors will be energy star compliant and doors will all be fire code rated. Project also includes new siding and repairs to the front porch roof.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	105,000	-	-	118,111	-	-	-	118,111
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	1,890	-	-	2,126	-	-	-	2,126
H. Contingency	2	21,000	-	-	23,622	-	-	-	23,622
TOTAL		127,890	-	-	143,859	-	-	-	143,859
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: 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 mitigation measures for the leachate's effect on 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering	4	118,000		100,000	30,000	-	-	-	130,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	4	1,275,000		500,000	900,000	-	-	-	1,400,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		1,393,000	-	600,000	930,000	-	-	-	1,530,000
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: Engine 7 Replacement Vehicle
Department: Safety Services
Description and Purpose: <p>Engine 7 is a 1996 Pierce 1500 GPM (gallons per minute) pumper. One of the Fire Department's long term goals is to replace equipment that reaches the age of 15 years. This will allow for reduced maintenance costs and ensure a safe, modern fleet of vehicles. 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	2	704,000	-	-	769,280	-	-	-	769,280
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2	78,000	-	-	85,233	-	-	-	85,233
G. Bonding	2	11,730	-	-	12,818	-	-	-	12,818
H. Contingency	2	78,000	-	-	85,233	-	-	-	85,233
TOTAL		871,730	-	-	952,563	-	-	-	952,563
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL


Project Title:	Replace Town-Wide Radio System
Department:	Emergency Services, Town Government and BOE
Description and Purpose:	
<p>The Town currently operates a radio system which allows emergency services, town government and the school system to communicate within their organizations. This radio system also allows for communications between departments to allow for "interoperability" during emergency and non emergency situations. The current radio system was installed in 2003 and is nearing the end of its life cycle. Technology changes and manufacturer changes (elimination of support) have created the need to plan for an update of the radio system and user equipment.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering	6	50,000	50,000	-	-	-	-	-	50,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	2	1,531,000	-	-	1,722,167	-	-	-	1,722,167
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	23,000	-	-	25,872	-	-	-	25,872
H. Contingency	2	153,100	-	-	172,217	-	-	-	172,217
TOTAL		1,757,100	50,000	-	1,920,255	-	-	-	1,970,255
I. Annual Maintenance & 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	1, 6	426,940	63,000	63,000	105,000	125,000	125,000		481,000
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency	1, 6	85,388	12,000	12,000	20,000	25,000	25,000		94,000
TOTAL		512,328	75,000	75,000	125,000	150,000	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 - 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering	6	93,000	-	100,589	-	-	-	-	100,589
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	930,000	-		1,046,124	-	-	-	1,046,124
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	1,840	-		2,070	-	-	-	2,070
H. Contingency	2	204,600	-		230,147	-	-	-	230,147
TOTAL		1,229,440	-	100,589	1,278,340	-	-	-	1,378,929
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 2020

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 2017 General Fund amount of \$700,000, \$305,000 in community investment initiative funds, and the state LoCIP grant of \$184,330. 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>									
RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	1, 5, 6	5,145,191	1,189,330	884,330	919,330	959,330	959,330	959,330	5,870,980
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		5,145,191	1,189,330	884,330	919,330	959,330	959,330	959,330	5,870,980
I. Annual Maintenance & Repair		-	125,000	125,000	125,000	125,000	125,000	125,000	750,000
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

PROJECT DETAIL


Project Title: Sidewalk & Curb Replacement	
Department: Public Works & Engineering	
Description and Purpose:	
<p>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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	1, 6	743,880	175,000	100,000	105,000	150,000	150,000	175,000	855,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		743,880	175,000	100,000	105,000	150,000	150,000	175,000	855,000
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						
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	1,183,315	300,000	215,000	300,000	310,000	200,000	250,000	1,575,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	17,750	4,500	3,225	4,500	4,650	3,000	3,750	23,625
H. Contingency									-
TOTAL		1,201,064	304,500	218,225	304,500	314,650	203,000	253,750	1,598,625
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

PROJECT DETAIL


Project Title: 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	175,500	-	63,300	-	68,400	-	74,000	205,700
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		175,500	-	63,300	-	68,400	-	74,000	205,700
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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	117,500	20,250	21,060	21,900	22,780	23,690	24,640	134,320
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		117,500	20,250	21,060	21,900	22,780	23,690	24,640	134,320
I. Annual Maintenance & 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 and payloaders. 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 four cruisers in FY's 18 through 22.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	1, 6	3,608,000	635,000	650,000	650,000	675,000	675,000	695,000	3,980,000
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL	1, 6	3,642,000	635,000	650,000	650,000	675,000	675,000	695,000	3,980,000
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: Tree Replacement Program	
Department: Public Works	
Description and Purpose:	
<p>Windsor desires to create, maintain, and enhance a healthy and diverse urban forest; especially pertaining to repopulating trees 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.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	112,000	-	30,000	-	50,650	-	50,650	131,300
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		112,000	-	30,000	-	50,650	-	50,650	131,300
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL

Project Title: 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering	6	25,500	-	-	-	29,831	-	-	29,831
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	127,500	-	-	-	-	155,123	-	155,123
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	2,754	-	-	-	-	3,351	-	3,351
H. Contingency	2	30,600	-	-	-	-	37,230	-	37,230
TOTAL		186,354	-	-	-	29,831	195,703	-	225,535
I. Annual Maintenance & Repair		650					791	822	1613
(1) General Fund		(3) Private Funding				(5) State/Federal Aid			
(2) Municipal Bonds		(4) Enterprise Funds				(6) Other Funding			

PROJECT DETAIL


Project Title: Deerfield Road Rehabilitation
Department: Engineering
Description and Purpose:
<p>The pavement condition on Deerfield Road has been deteriorating at a greater rate than other roads due to the traffic volume. The estimated traffic volume is greater than 5,000 vehicle trips per day. The costs to rehabilitate the pavement for this roadway would encumber a substantial amount of the existing "Pavement Rehabilitation" CIP project if undertaken in conjunction with streets in need of pavement repair. Additionally, this roadway has recently been added to the DOT's Functional Classification Map which makes roadway repair projects along this stretch of roadway eligible for more potential state and federal grant funding. Therefore, this project is proposed as a stand-alone CIP project.</p>

RECOMMENDED FINANCING


	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering	6	60,000	-		-	70,192	-		70,192
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2, 5	610,125	-	-	-		-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		11,000	-	-	-		-	-	-
H. Contingency		122,025	-	-	-	-	-	-	-
TOTAL		803,150	-	-	-	70,192	-	-	70,192
I. Annual Maintenance & Repair		12,203	-	-	-	-	-	-	-

- | | | |
|---------------------|----------------------|-----------------------|
| (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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering	5	21,000	-	-	11,811	12,284	-	-	24,095
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	5	1,395,000	-	-	784,593	815,976	-	-	1,600,569
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	5	25,488	-	-	14,335	14,909	-	-	29,244
H. Contingency	5	283,200	-	-	159,281	165,652	-	-	324,933
TOTAL		1,724,688	-	-	970,020	1,008,821	-	-	1,978,840
I. Annual Maintenance & Repair		13,950							-
(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 2020) 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering	2	53,000	-	-	-	62,003	-	-	62,003
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	825,000	-	-	-	965,133	-	-	965,133
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	15,800	-	-	-	18,484	-	-	18,484
H. Contingency	2	175,600	-	-	-	205,427	-	-	205,427
TOTAL		1,069,400	-	-	-	1,251,047	-	-	1,251,047
I. Annual Maintenance & 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 20 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering	6	16,000	-	-	-	18,718	-	-	18,718
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	160,000	-	-	-	-	194,664	-	194,664
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	3,168	-	-	-	-	3,854	-	3,854
H. Contingency	2	35,200	-	-	-	-	42,826	-	42,826
TOTAL		214,368	-	-	-	18,718	241,345	-	260,063
F. Annual Maintenance & Repair		500						633	633

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

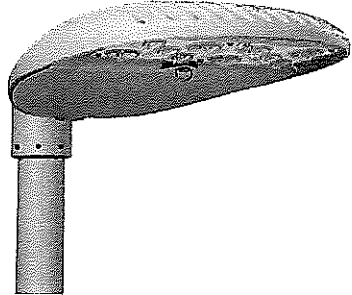
PROJECT DETAIL

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						
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Six Year Total
A. Planning and Engineering	6	11,000	-	-	-	12,868	-	-	12,868
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	2,900	-	-	-	-	3,528	-	3,528
H. Contingency	2	32,200	-	-	-	-	39,176	-	39,176
TOTAL		196,100	-	-	-	12,868	225,202	-	238,071
I. Annual Maintenance & 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 Roof and Facility Repairs									
Department: Public Works									
Description and Purpose:									
<p>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 animal 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.</p> <p>FY17 work will include the replacement of the roof at the Nature Center. FY20 work will include the roof replacement of the barns and the necessary improvements to the Animal Barn and re-siding of the Nature Center.</p>									
									
RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering				-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	1, 2	300,000	20,100	-	-	327,000	-	-	347,100
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	1, 2	6,385	-	-	-	5,890	-	-	5,890
H. Contingency	1, 2	75,600	4,900	-	-	65,400	-	-	70,300
TOTAL		381,985	25,000	-	-	398,290	-	-	423,290
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: Streetlight Replacement, Energy, and Maintenance Cost Reduction Program									
Department: Public Works									
Description and Purpose:									
<p>This project seeks to fund both the replacement of town-owned street lights poles and fixtures. Replacement of complete street light poles and fixtures is primarily needed in corporate areas, particularly along Day Hill Road where street lights have become rusted, dented or fallen down due to metal fatigue. This project also includes the replacement of present high-pressure sodium (HPS) bulbs with light emitting diode (LED) lights fixtures both on new and existing poles. Replacing bulbs with LED bulbs will result in a streetlight system which has significantly lower electrical costs and maintenance costs. Compared to a 6 year life span of HPS bulbs, LED bulbs have an estimated lifespan of 20 years and use 60% less energy than HPS bulbs. This is a 3-phased project: figures in FY 17 and FY 18 relate to the replacement of the remaining old steel streetlight poles and conversion of all the town-owned fixtures to LED. Figures below in later years (3rd phase) include an estimated cost for the purchase of the Eversource-owned streetlights and conversion of them to LED, over a multi-year period.</p>									
RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering	6, 2	63,000		25,000	45,000	-		-	70,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	1, 2	2,310,000	340,000	270,000	487,207	506,695	526,963	548,041	2,678,906
D. Equipment			-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	1, 2	37,700	4,130	4,870	8,780	8,360	8,700	9,050	43,890
H. Contingency	1, 2	270,000	68,000	29,500	53,220	50,700	52,700	54,800	308,920
TOTAL		2,680,700	412,130	329,370	594,207	565,755	588,363	611,891	3,101,716
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

PROJECT DETAIL

Project Title: 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> <p>The FY17 planned sidewalk segment includes the construction of new sidewalk along Cook Hill Road.</p>	
	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Six Year Total
A. Planning and Engineering	2, 6	46,100	-	9,900	10,400	10,800	11,300	11,600	54,000
B. Land and Right of Way	2, 6	8,200	-	1,758	1,828	1,901	1,977	2,056	9,520
C. Construction	2, 6	536,000	-	98,966	102,925	107,042	111,324	115,777	536,034
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2, 6	9,300	-	2,000	2,100	2,160	2,250	2,350	10,860
H. Contingency	2, 6	102,500	-	22,125	23,031	23,949	24,920	25,887	119,911
TOTAL		702,100	-	134,749	140,284	145,851	151,771	157,669	730,324
I. Annual Maintenance & Repair	1	5,360	-	990	2,019	3,089	4,203	5,360	15,661

- | | | |
|---------------------|----------------------|-----------------------|
| (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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering	2	166,700	23,400	20,334	15,411	25,035	84,314	26,572	195,065
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	1,044,960	234,000	204,098	154,894	250,584	84,387	265,717	1,193,679
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	23,956	4,440	3,871	2,938	4,754	2,910	5,042	23,956
H. Contingency	2	181,749	38,610	33,665	25,546	41,343	25,305	43,843	208,312
TOTAL		1,417,365	300,450	261,968	198,788	321,716	196,916	341,174	1,621,012
I. Annual Maintenance & Repair		11,810	2,340	2,041	1,549	2,506	844	2,531	11,810

(1) General Fund

(3) Private Funding


(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

PROJECT DETAIL


Project Title: Additional Fire Hydrants	
Department: Fire Department/Development Services	
Description and Purpose:	
<p>Fire hydrants are key to the fire protection of the citizens and buildings throughout the town of Windsor. During the 1970's and 1980's efforts were made to place fire hydrants a maximum of 500 feet from any structure in town. As new developments (both commercial and residential) were created in town, the responsibility of installing these hydrants was the developer's. At the same time, installation of hydrants in the older areas of town was accomplished from town funding. As other priorities occurred in the budgeting process, the funding of these hydrants was eliminated. We feel it is prudent now to fund the installation of new additional hydrants in the next several years to ensure proper fire protection throughout town. The cost of installing a new hydrant by the MDC is \$9,800. We have identified 10 high priority hydrants and a total of 80 hydrants that could be installed.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	784,000	-	-	-	110,300	113,609	117,017	340,926
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	12,936	-	-	-	1,820	1,875	1,932	5,627
H. Contingency	2	78,400	-	-	-	11,030	11,361	11,702	34,093
TOTAL		875,336	-	-	-	123,150	126,845	130,650	380,645
I. Annual Maintenance & 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering	6	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	2	30,000	-	-	-	35,096	-	-	35,096
TOTAL		182,700	-	21,632	-	190,336	-	-	211,968
I. Annual Maintenance & 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 - 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering	6	100,000	-	-	-	116,986	-	-	116,986
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	1,020,000	-	-	-	-	1,240,986	-	1,240,986
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2	40,000	-	-	-	-	48,666	-	48,666
G. Bonding	2	18,360	-	-	-	-	22,338	-	22,338
H. Contingency	2	224,000	-	-	-	-	272,530	-	272,530
TOTAL		1,402,360	-	-	-	116,986	1,584,520	-	1,701,506
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL

Project Title: 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	1, 6	426,940	63,000	63,000	105,000	125,000	125,000		481,000
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency	1, 6	85,388	12,000	12,000	20,000	25,000	25,000		94,000
TOTAL		512,328	75,000	75,000	125,000	150,000	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 - 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						Six Year Total
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering	6, 2	75,000		27,040		29,246	30,416	-	86,703
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	965,000		299,603		410,420	410,420	-	1,120,443
D. Equipment		-			-	-	-	-	-
E. Administration		-			-	-	-	-	-
F. Other Costs		-			-	-	-	-	-
G. Bonding	2	17,400		5,800		7,390	7,930	-	21,120
H. Contingency	2	193,000		60,000		82,100	88,150	-	230,250
TOTAL		1,250,400	-	392,443	-	529,156	536,916	-	1,458,516
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:	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 2017 General Fund amount of \$700,000, \$305,000 in community investment initiative funds, and the state LoCIP grant of \$184,330. 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>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	1, 5, 6	5,145,191	1,189,330	884,330	919,330	959,330	959,330	959,330	5,870,980
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		5,145,191	1,189,330	884,330	919,330	959,330	959,330	959,330	5,870,980
I. Annual Maintenance & Repair		-	125,000	125,000	125,000	125,000	125,000	125,000	750,000

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

PROJECT DETAIL


Project Title: Sidewalk & Curb Replacement	
Department: Public Works & Engineering	
Description and Purpose:	
<p>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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	1, 6	743,880	175,000	100,000	105,000	150,000	150,000	175,000	855,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		743,880	175,000	100,000	105,000	150,000	150,000	175,000	855,000
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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


PROJECT DETAIL

Project Title: Pavement Resurfacing at Town Facilities and Schools	
Department: Public Works	
Description and Purpose:	
<p>The paved driveways and parking areas at several town facilities and schools are in fair to poor condition. As such, actions need to be taken to improve these pavement areas. These facilities and schools receive many visitors and students every day, including senior citizens. As these pavements deteriorate, they become hazards and potential liabilities to the town. The driveways and parking areas need to be resurfaced (paved), reclaimed or reconstructed, depending on their condition. Further, drainage improvements need to be undertaken at some sites to deal with standing water and icing.</p>	


RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	492,300	170,000	-	185,000	-	200,000	-	555,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	8,860	3,060	-	3,330	-	3,600	-	9,990
H. Contingency	2	98,460	34,000	-	37,000	-	40,000	-	111,000
TOTAL		599,620	207,060	-	225,330	-	243,600	-	675,990
I. Annual Maintenance & 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						
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	1,183,315	300,000	215,000	300,000	310,000	200,000	250,000	1,575,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	17,750	4,500	3,225	4,500	4,650	3,000	3,750	23,625
H. Contingency									-
TOTAL		1,201,064	304,500	218,225	304,500	314,650	203,000	253,750	1,598,625
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

PROJECT DETAIL

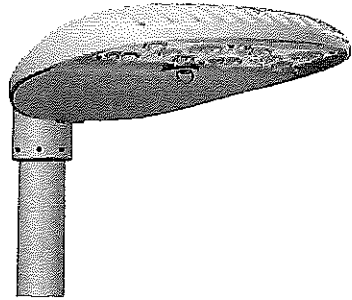
Project Title: Street and Traffic Sign Asset Management Program	
Department: Public Works	
Description and Purpose:	
<p>Traffic signs (stop signs and others) and street name signs provide important information to drivers. They must be visible and readable both during the day and at night to be effective. 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						
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	117,500	20,250	21,060	21,900	22,780	23,690	24,640	134,320
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		117,500	20,250	21,060	21,900	22,780	23,690	24,640	134,320
I. Annual Maintenance & 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 and payloaders. 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 four cruisers in FY's 18 through 22.</p>									
RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	1, 6	3,608,000	635,000	650,000	650,000	675,000	675,000	695,000	3,980,000
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL	1, 6	3,642,000	635,000	650,000	650,000	675,000	675,000	695,000	3,980,000
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

PROJECT DETAIL

Project Title: Streetlight Replacement, Energy, and Maintenance Cost Reduction Program									
Department: Public Works									
Description and Purpose:									
<p>This project seeks to fund both the replacement of town-owned street lights poles and fixtures. Replacement of complete street light poles and fixtures is primarily needed in corporate areas, particularly along Day Hill Road where street lights have become rusted, dented or fallen down due to metal fatigue. This project also includes the replacement of present high-pressure sodium (HPS) bulbs with light emitting diode (LED) lights fixtures both on new and existing poles. Replacing bulbs with LED bulbs will result in a streetlight system which has significantly lower electrical costs and maintenance costs. Compared to a 6 year life span of HPS bulbs, LED bulbs have an estimated lifespan of 20 years and use 60% less energy than HPS bulbs. This is a 3-phased project: figures in FY 17 and FY 18 relate to the replacement of the remaining old steel streetlight poles and conversion of all the town-owned fixtures to LED. Figures below in later years (3rd phase) include an estimated cost for the purchase of the Eversource-owned streetlights and conversion of them to LED, over a multi-year period.</p>									
RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Six Year Total
A. Planning and Engineering	6, 2	63,000		25,000	45,000	-		-	70,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	1, 2	2,310,000	340,000	270,000	487,207	506,695	526,963	548,041	2,678,906
D. Equipment			-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	1, 2	37,700	4,130	4,870	8,780	8,360	8,700	9,050	43,890
H. Contingency	1, 2	270,000	68,000	29,500	53,220	50,700	52,700	54,800	308,920
TOTAL		2,680,700	412,130	329,370	594,207	565,755	588,363	611,891	3,101,716
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding			(5) State/Federal Aid				
(2) Municipal Bonds		(4) Enterprise Funds			(6) Other Funding				

PROJECT DETAIL

Project Title: 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering	6	25,500	-	-	-	29,831	-	-	29,831
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	127,500	-	-	-	-	155,123	-	155,123
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	2,754	-	-	-	-	3,351	-	3,351
H. Contingency	2	30,600	-	-	-	-	37,230	-	37,230
TOTAL		186,354	-	-	-	29,831	195,703	-	225,535
I. Annual Maintenance & Repair		650					791	822	1613

- | | | |
|---------------------|----------------------|-----------------------|
| (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 20 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering	6	16,000	-	-	-	18,718	-	-	18,718
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	160,000	-	-	-	-	194,664	-	194,664
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	3,168	-	-	-	-	3,854	-	3,854
H. Contingency	2	35,200	-	-	-	-	42,826	-	42,826
TOTAL		214,368	-	-	-	18,718	241,345	-	260,063
F. Annual Maintenance & Repair		500						633	633

- | | | |
|---------------------|----------------------|-----------------------|
| (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						
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Six Year Total
A. Planning and Engineering	6	11,000	-	-	-	12,868	-	-	12,868
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	2,900	-	-	-	-	3,528	-	3,528
H. Contingency	2	32,200	-	-	-	-	39,176	-	39,176
TOTAL		196,100	-	-	-	12,868	225,202	-	238,071
I. Annual Maintenance & 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> <p>The FY17 planned sidewalk segment includes the construction of new sidewalk along Cook Hill Road.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Six Year Total
A. Planning and Engineering	2, 6	46,100	-	9,900	10,400	10,800	11,300	11,600	54,000
B. Land and Right of Way	2, 6	8,200	-	1,758	1,828	1,901	1,977	2,056	9,520
C. Construction	2, 6	536,000	-	98,966	102,925	107,042	111,324	115,777	536,034
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2, 6	9,300	-	2,000	2,100	2,160	2,250	2,350	10,860
H. Contingency	2, 6	102,500	-	22,125	23,031	23,949	24,920	25,887	119,911
TOTAL		702,100	-	134,749	140,284	145,851	151,771	157,669	730,324
I. Annual Maintenance & Repair	1	5,360	-	990	2,019	3,089	4,203	5,360	15,661
(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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering	2	166,700	23,400	20,334	15,411	25,035	84,314	26,572	195,065
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	1,044,960	234,000	204,098	154,894	250,584	84,387	265,717	1,193,679
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	23,956	4,440	3,871	2,938	4,754	2,910	5,042	23,956
H. Contingency	2	181,749	38,610	33,665	25,546	41,343	25,305	43,843	208,312
TOTAL		1,417,365	300,450	261,968	198,788	321,716	196,916	341,174	1,621,012
I. Annual Maintenance & Repair		11,810	2,340	2,041	1,549	2,506	844	2,531	11,810

(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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering	2,5	268,000	-	-	-	-	326,063	-	326,063
B. Land and Right of Way		218,300	-	-	-	-	-	-	-
C. Construction		2,680,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		26,800	-	-	-	-	-	-	-
F. Other Costs		107,100	-	-	-	-	-	-	-
G. Bonding		59,400	-	-	-	-	-	-	-
H. Contingency		660,000	-	-	-	-	-	-	-
TOTAL		4,019,600	-	-	-	-	326,063	-	326,063
I. Annual Maintenance & Repair		53,600	-	-	-	-	-	-	-

- | | | |
|---------------------|----------------------|-----------------------|
| (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. The building exterior wood needs to be replaced in numerous areas where rot has taken place.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	68,000	-	-	-	-	82,732	-	82,732
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency	6	13,600	-	-	-	-	16,546	-	16,546
TOTAL		81,600	-	-	-	-	99,279	-	99,279
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: Additional Fire Hydrants	
Department: Fire Department/Development Services	
Description and Purpose:	
<p>Fire hydrants are key to the fire protection of the citizens and buildings throughout the town of Windsor. During the 1970's and 1980's efforts were made to place fire hydrants a maximum of 500 feet from any structure in town. As new developments (both commercial and residential) were created in town, the responsibility of installing these hydrants was the developer's. At the same time, installation of hydrants in the older areas of town was accomplished from town funding. As other priorities occurred in the budgeting process, the funding of these hydrants was eliminated. We feel it is prudent now to fund the installation of new additional hydrants in the next several years to ensure proper fire protection throughout town. The cost of installing a new hydrant by the MDC is \$9,800. We have identified 10 high priority hydrants and a total of 80 hydrants that could be installed.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	784,000	-	-	-	110,300	113,609	117,017	340,926
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	12,936	-	-	-	1,820	1,875	1,932	5,627
H. Contingency	2	78,400	-	-	-	11,030	11,361	11,702	34,093
TOTAL		875,336	-	-	-	123,150	126,845	130,650	380,645
I. Annual Maintenance & 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 - 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering	6	100,000	-	-	-	116,986	-	-	116,986
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	1,020,000	-	-	-	-	1,240,986	-	1,240,986
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2	40,000	-	-	-	-	48,666	-	48,666
G. Bonding	2	18,360	-	-	-	-	22,338	-	22,338
H. Contingency	2	224,000	-	-	-	-	272,530	-	272,530
TOTAL		1,402,360	-	-	-	116,986	1,584,520	-	1,701,506
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL


Project Title: 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering	6	55,000	-	-	-	-	66,916	-	66,916
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	380,000	-	-	-	-	-	480,821	480,821
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	6,840	-	-	-	-	-	8,655	8,655
H. Contingency	2	76,000	-	-	-	-	-	96,164	96,164
TOTAL		517,840	-	-	-	-	66,916	585,640	652,556
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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


PROJECT DETAIL

Project Title: BOE - Clover Street School Restroom ADA Code Renovations Project	
Department: Board of Education	
Description and Purpose:	
<p>Funds are requested for an restroom renovations and ADA code improvements to facility. This specific proposed project is to renovate all existing restrooms to new code standards and addressing ADA codes for facility egress and parking. Clover Street Schol was built in 1957. In the restrooms, fixtures will be replaced and installed at the correct heights and egress clearances adjusted to todays codes. Egress issues with door widths, hand rails, ramps, automatic openers, parking spaces, and thresholds occur in many areas.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering	6	84,600	-	-	-	-	102,929	-	102,929
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	815,000	-	-	-	-	-	1,031,235	1,031,235
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	12,445	-	-	-	-	-	15,747	15,747
H. Contingency	2	163,000	-	-	-	-	-	206,247	206,247
TOTAL		1,075,045	-	-	-	-	102,929	1,253,229	1,356,158
I. Annual Maintenance & 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	1, 6	426,940	63,000	63,000	105,000	125,000	125,000		481,000
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency	1, 6	85,388	12,000	12,000	20,000	25,000	25,000		94,000
TOTAL		512,328	75,000	75,000	125,000	150,000	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 - School Windows Replacement	
Department: Board of Education	
Description and Purpose: 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.	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering	6, 2	75,000		27,040		29,246	30,416	-	86,703
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	965,000		299,603		410,420	410,420	-	1,120,443
D. Equipment		-			-	-	-	-	-
E. Administration		-			-	-	-	-	-
F. Other Costs		-			-	-	-	-	-
G. Bonding	2	17,400		5,800		7,390	7,930	-	21,120
H. Contingency	2	193,000		60,000		82,100	88,150	-	230,250
TOTAL		1,250,400	-	392,443	-	529,156	536,916	-	1,458,516
I. Annual Maintenance & 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:	
A study of Sage Park Middle School’s HVAC system and alternative energy and efficiency enhancements has been completed. 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 multiple phases. A potential first phase would be to replace the rooftop heating and ventilation units with full HVAC capabilities. The planning and engineering would include options for alternative energy sources and state funding possibilities.	

RECOMMENDED FINANCING


	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering	6	70,000	-		-		85,166	-	85,166
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	1,186,000	-	-		-	-	1,500,668	1,500,668
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	22,600	-	-		-	-	28,596	28,596
H. Contingency	2	251,200	-	-		-	-	317,848	317,848
TOTAL		1,529,800	-	-	-	-	85,166	1,847,113	1,932,278
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 2022

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 2017 General Fund amount of \$700,000, \$305,000 in community investment initiative funds, and the state LoCIP grant of \$184,330. 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>	
	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	1, 5, 6	5,145,191	1,189,330	884,330	919,330	959,330	959,330	959,330	5,870,980
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		5,145,191	1,189,330	884,330	919,330	959,330	959,330	959,330	5,870,980
I. Annual Maintenance & Repair		-	125,000	125,000	125,000	125,000	125,000	125,000	750,000

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

PROJECT DETAIL


Project Title: Sidewalk & Curb Replacement	
Department: Public Works & Engineering	
Description and Purpose:	
<p>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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	1, 6	743,880	175,000	100,000	105,000	150,000	150,000	175,000	855,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		743,880	175,000	100,000	105,000	150,000	150,000	175,000	855,000
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						
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	1,183,315	300,000	215,000	300,000	310,000	200,000	250,000	1,575,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	17,750	4,500	3,225	4,500	4,650	3,000	3,750	23,625
H. Contingency									-
TOTAL		1,201,064	304,500	218,225	304,500	314,650	203,000	253,750	1,598,625
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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


PROJECT DETAIL

Project Title: 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	117,500	20,250	21,060	21,900	22,780	23,690	24,640	134,320
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		117,500	20,250	21,060	21,900	22,780	23,690	24,640	134,320
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund	(3) Private Funding	(5) State/Federal Aid							
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							

PROJECT DETAIL

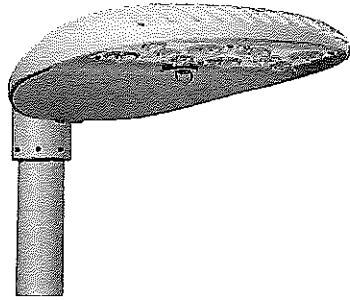
Project Title: Fleet and Public Works Equipment Replacement	
Department: Public Works	
Description and Purpose:	
<p>The purpose of this request is to replace town fleet vehicles and large Public Works equipment that have outlived their useful lives. Such Public Works vehicles typically have a useful 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 and payloaders. 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 four cruisers in FY's 18 through 22.</p>	

RECOMMENDED FINANCING


	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	1, 6	3,608,000	635,000	650,000	650,000	675,000	675,000	695,000	3,980,000
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL	1, 6	3,642,000	635,000	650,000	650,000	675,000	675,000	695,000	3,980,000
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL


Project Title: Streetlight Replacement, Energy, and Maintenance Cost Reduction Program									
Department: Public Works									
Description and Purpose:									
<p>This project seeks to fund both the replacement of town-owned street lights poles and fixtures. Replacement of complete street light poles and fixtures is primarily needed in corporate areas, particularly along Day Hill Road where street lights have become rusted, dented or fallen down due to metal fatigue. This project also includes the replacement of present high-pressure sodium (HPS) bulbs with light emitting diode (LED) lights fixtures both on new and existing poles. Replacing bulbs with LED bulbs will result in a streetlight system which has significantly lower electrical costs and maintenance costs. Compared to a 6 year life span of HPS bulbs, LED bulbs have an estimated lifespan of 20 years and use 60% less energy than HPS bulbs. This is a 3-phased project: figures in FY 17 and FY 18 relate to the replacement of the remaining old steel streetlight poles and conversion of all the town-owned fixtures to LED. Figures below in later years (3rd phase) include an estimated cost for the purchase of the Eversource-owned streetlights and conversion of them to LED, over a multi-year period.</p>									
RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Six Year Total
A. Planning and Engineering	6, 2	63,000		25,000	45,000	-		-	70,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	1, 2	2,310,000	340,000	270,000	487,207	506,695	526,963	548,041	2,678,906
D. Equipment			-	-	-	-	-	-	-
E. Administration			-	-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-	-
G. Bonding	1, 2	37,700	4,130	4,870	8,780	8,360	8,700	9,050	43,890
H. Contingency	1, 2	270,000	68,000	29,500	53,220	50,700	52,700	54,800	308,920
TOTAL		2,680,700	412,130	329,370	594,207	565,755	588,363	611,891	3,101,716
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

PROJECT DETAIL

Project Title: Tree Replacement Program	
Department: Public Works	
Description and Purpose:	
<p>Windsor desires to create, maintain, and enhance a healthy and diverse urban forest; especially pertaining to repopulating trees 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.</p>	

RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	112,000	-	30,000	-	50,650	-	50,650	131,300
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		112,000	-	30,000	-	50,650	-	50,650	131,300
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

PROJECT DETAIL


Project Title: 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	175,500	-	63,300	-	68,400	-	74,000	205,700
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		175,500	-	63,300	-	68,400	-	74,000	205,700
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: Pigeon Hill Road Rehabilitation (Lamberton Rd to Addison Rd)	
Department: Engineering	
Description and Purpose: Pigeon Hill Road from the vicinity of Lamberton Road to its intersection with Addison Road warrants roadway reconstruction. The total roadway reconstruction of this section of Pigeon Hill Road has been in the CIP for several years and is currently estimated at over \$2 million. This project proposes a reduced scope roadway rehabilitation project to address the immediate concerns related to pavement deficiencies before more substantial funding may become available. The reduced scope includes the milling and overlay of 4" of pavement with new curbing where suitable.	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering	6	42,800	-	-	-	-	-	54,156	54,156
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		428,700	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		8,490	-	-	-	-	-	-	-
H. Contingency		94,300	-	-	-	-	-	-	-
TOTAL		574,290	-	-	-	-	-	54,156	54,156
I. Annual Maintenance & Repair		8,574	-	-	-	-	-	-	-

- | | | |
|---------------------|----------------------|-----------------------|
| (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 Roadway Rehabilitation (Poquonock Avenue to Old River Street)**

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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering	6	81,600	-	88,259	-	-	-	-	88,259
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	408,000	-	-	-	-	-	516,250	516,250
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	5,250	-	-	-	-	-	6,643	6,643
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	8,907	-	-	-	-	-	11,270	11,270
H. Contingency	2, 6	98,970	-	-	-	-	-	106,833	106,833
TOTAL		602,727	-	88,259	-	-	-	640,996	729,254
I. Annual Maintenance & Repair		8,160	-	-	-	-	-	-	-

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

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

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

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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering	2	128,500	-	-	-	-	-	162,593	162,593
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	1,285,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	5,200	-	-	-	-	-	-	-
F. Other Costs	2	12,800	-	-	-	-	-	-	-
G. Bonding	2	25,800	-	-	-	-	-	-	-
H. Contingency	2	286,300	-	-	-	-	-	-	-
TOTAL		1,743,600	-	-	-	-	-	162,593	162,593
I. Annual Maintenance & Repair		25,700	-	-	-	-	-	-	-

- | | | |
|---------------------|----------------------|-----------------------|
| (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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering	2, 5	252,200		-	-	-	-	319,113	319,113
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2, 5	2,521,500	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2, 5	252,200	-	-	-	-	-	-	-
G. Bonding	2	54,500	-	-	-	-	-	-	-
H. Contingency	2, 5	605,200	-	-	-	-	-	63,823	63,823
TOTAL		3,685,600	-	-	-	-	-	382,936	382,936
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

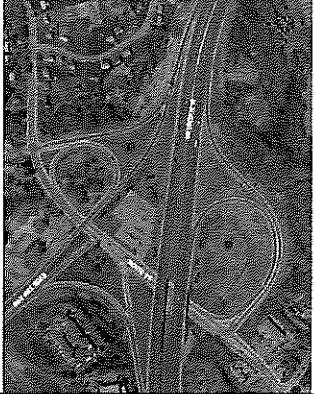
Project Title:	Town Facility Improvements - Small Facilities Heating System Upgrades		
Department:	Public Works		
Description and Purpose	<p>This project is to replace the existing domestic hot water / forced air heating systems with new energy efficient types, and install natural gas if applicable at 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Six Year Total
A. Planning and Engineering	6	8,000	-	-	-	-	-	10,123	10,123
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	85,000	-	-	-	-	-	107,552	107,552
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-	-
H. Contingency	6	18,600	-	-	-	-	-	23,535	23,535
TOTAL		111,600	-	-	-	-	-	141,210	141,210
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						Six Year Total
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering	5	6,251,200	-	-	-	-	-	7,909,762	7,909,762
B. Land & ROW	5	2,206,300	-	-	-	-	-	2,791,673	2,791,673
C. Construction	5	31,256,100	-	-	-	-	-	39,548,938	39,548,938
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	5	6,251,300	-	-	-	-	-	7,909,889	7,909,889
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency	5	9,193,000	-	-	-	-	-	11,632,078	11,632,078
TOTAL		55,157,900	-	-	-	-	-	69,792,340	69,792,340
I. Annual Maintenance & 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> <p>The FY17 planned sidewalk segment includes the construction of new sidewalk along Cook Hill Road.</p>	
	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Six Year Total
A. Planning and Engineering	2, 6	46,100	-	9,900	10,400	10,800	11,300	11,600	54,000
B. Land and Right of Way	2, 6	8,200	-	1,758	1,828	1,901	1,977	2,056	9,520
C. Construction	2, 6	536,000	-	98,966	102,925	107,042	111,324	115,777	536,034
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2, 6	9,300	-	2,000	2,100	2,160	2,250	2,350	10,860
H. Contingency	2, 6	102,500	-	22,125	23,031	23,949	24,920	25,887	119,911
TOTAL		702,100	-	134,749	140,284	145,851	151,771	157,669	730,324
I. Annual Maintenance & Repair	1	5,360	-	990	2,019	3,089	4,203	5,360	15,661
(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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering	2	166,700	23,400	20,334	15,411	25,035	84,314	26,572	195,065
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	1,044,960	234,000	204,098	154,894	250,584	84,387	265,717	1,193,679
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	23,956	4,440	3,871	2,938	4,754	2,910	5,042	23,956
H. Contingency	2	181,749	38,610	33,665	25,546	41,343	25,305	43,843	208,312
TOTAL		1,417,365	300,450	261,968	198,788	321,716	196,916	341,174	1,621,012
I. Annual Maintenance & Repair		11,810	2,340	2,041	1,549	2,506	844	2,531	11,810

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

PROJECT DETAIL

Project Title: Additional Fire Hydrants	
Department: Fire Department/Development Services	
Description and Purpose:	
<p>Fire hydrants are key to the fire protection of the citizens and buildings throughout the town of Windsor. During the 1970's and 1980's efforts were made to place fire hydrants a maximum of 500 feet from any structure in town. As new developments (both commercial and residential) were created in town, the responsibility of installing these hydrants was the developer's. At the same time, installation of hydrants in the older areas of town was accomplished from town funding. As other priorities occurred in the budgeting process, the funding of these hydrants was eliminated. We feel it is prudent now to fund the installation of new additional hydrants in the next several years to ensure proper fire protection throughout town. The cost of installing a new hydrant by the MDC is \$9,800. We have identified 10 high priority hydrants and a total of 80 hydrants that could be installed.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	784,000	-	-	-	110,300	113,609	117,017	340,926
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	12,936	-	-	-	1,820	1,875	1,932	5,627
H. Contingency	2	78,400	-	-	-	11,030	11,361	11,702	34,093
TOTAL		875,336	-	-	-	123,150	126,845	130,650	380,645
I. Annual Maintenance & 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering	6	55,000	-	-	-	-	66,916	-	66,916
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	380,000	-	-	-	-	-	480,821	480,821
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	6,840	-	-	-	-	-	8,655	8,655
H. Contingency	2	76,000	-	-	-	-	-	96,164	96,164
TOTAL		517,840	-	-	-	-	66,916	585,640	652,556
I. Annual Maintenance & 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						
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Six Year Total
A. Planning and Engineering	6	77,000	-	-	-	-	-	97,430	97,430
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	387,000	-	-	-	-	-	489,678	489,678
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	7,200	-	-	-	-	-	9,110	9,110
H. Contingency	2	92,800	-	-	-	-	-	117,422	117,422
TOTAL		564,000	-	-	-	-	-	713,640	713,640
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL

Project Title: BOE - Clover Street School Restroom ADA Code Renovations Project	
Department: Board of Education	
Description and Purpose:	
<p>Funds are requested for an restroom renovations and ADA code improvements to facility. This specific proposed project is to renovate all existing restrooms to new code standards and addressing ADA codes for facility egress and parking. Clover Street Schol was built in 1957. In the restrooms, fixtures will be replaced and installed at the correct heights and egress clearances adjusted to todays codes. Egress issues with door widths, hand rails, ramps, automatic openers, parking spaces, and thresholds occur in many areas.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering	6	84,600	-	-	-	-	102,929	-	102,929
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	815,000	-	-	-	-	-	1,031,235	1,031,235
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	12,445	-	-	-	-	-	15,747	15,747
H. Contingency	2	163,000	-	-	-	-	-	206,247	206,247
TOTAL		1,075,045	-	-	-	-	102,929	1,253,229	1,356,158
I. Annual Maintenance & 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 has been completed. 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 multiple phases. A potential first phase would be to replace the rooftop heating and ventilation units with full HVAC capabilities. 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering	6	70,000	-	-	-	-	85,166	-	85,166
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	1,186,000	-	-	-	-	-	1,500,668	1,500,668
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	22,600	-	-	-	-	-	28,596	28,596
H. Contingency	2	251,200	-	-	-	-	-	317,848	317,848
TOTAL		1,529,800	-	-	-	-	85,166	1,847,113	1,932,278
I. Annual Maintenance & 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						Six Year Total
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering	6	75,000	-	-	-	-	-	94,899	94,899
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	850,000		-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	12,750		-	-	-	-	-	-
H. Contingency	2, 6	170,000	-	-	-	-	-	-	-
TOTAL		1,107,750	-	-	-	-	-	94,899	94,899
F. Annual Maintenance & Repair		1250	-	-	-	-	-	-	-

- | | | |
|---------------------|----------------------|-----------------------|
| (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:	
<p>This project will address the need to replace the outdoor pool changing and toilet facilities. The pool facilities were constructed in the mid 1970's and even with annual maintenance and repairs these facilities look and feel worn and no longer meet our operational needs. More than 2,000 residents use the pools each summer. The new pool design will allow staff to enforce state health codes effectively and include computer networking and security systems. The project will include three phases (assessment, design and construction).</p>	
	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering	6	110,000	114,400	-	-	-	-	-	114,400
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	2,379,000	-	-	-	-	3,010,194	-	3,010,194
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	44,800	-	-	-	-	-	54,200	54,200
H. Contingency	2	497,800	22,880	-	-	-	-	602,039	624,919
TOTAL		3,031,600	137,280	-	-	-	-	3,666,433	3,803,713
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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


Unscheduled Projects

List of Unscheduled Projects FY17-22 CIP

	<u>Estimated Cost*</u>		<u>Estimated Cost*</u>
Road Reconstruction/Transportation System Projects		Pavement Management	
Archer Road Safety Improvements	621,180	None	-
Audible Pedestrian Crosswalk Signals	26,400		-
Baker Hollow Road - Street Reconstruction	1,480,480	Subtotal	-
Basswood Road - Street Reconstruction (Construction)	1,615,100		
Broad Street Signal Modification and "Road Diet" (Construction)	3,382,960	Public Safety	
Construct Sidewalks Along Arterial Roads	4,373,000	Engine Tanker Replacement - Rainbow Station	898,706
Construct Sidewalks Along Collector Roads	4,373,000	Replace Brush Trucks	411,075
Construct Sidewalks Within 1 Mile of Schools	23,383,080	Additional Fire Hydrants	596,820
Day Hill Road Capacity - Lane Widening (Lamberton to Addison, Const.)	3,751,600	Engine 22 Replacement Vehicle	871,730
Day Hill Road Capacity - Right Turn Lanes	252,390	Subtotal	2,778,331
Day Hill Road/Blue Hills Ave. Extension Roundabout Construction	3,854,970		
Deerfield Road Rehabilitation (Construction)	743,150	Park Improvements	
Intersection Improvements at Capen Street and Sage Park Road	252,125	Northwest Park Activity Pavilion	251,750
Island Road - Street Reconstruction	855,000	Athletic Field Improvements - Fitch Park	492,275
Palisado Ave Retaining Wall Repairs and Sight Distance Improvements	458,940	Athletic Field Improvements - Welch Park	174,175
Palisado Avenue Corridor Improvements	1,241,200	Athletic Field Improvements - Northwest Park	226,750
Pedestrian Bridge Over Railroad Tracks - Windsor Center	2,980,500	Riverfront Trail Project - Windsor Center to E. Barber	2,746,290
Pigeon Hill Road Rehabilitation (Lamberton Rd to Addison Rd, Const.)	531,490	Reconstruct Pleasant Street Boat Launch	438,480
Pond Road/Indian Hill Road - Street Reconstruction	2,129,730	Landfill Future Use Planning	188,181
Rainbow Road - Street Reconstruction	4,019,400	Subtotal	4,517,901
River Street Roadway Rehabilitation (Kennedy Rd to Old River St)	796,875		
Route 305 Corridor Improvements	7,599,418	Stormwater Management Improvements	
Subtotal	68,721,988	Repair Culvert and Stream Bed at River Street	537,138
		Subtotal	537,138
Community Facilities and Assets			
Wolcott School Roof Replacement	1,546,860	Board of Education	
Wolcott School HVAC, Restrooms and Window Replacment	2,502,800	Poquonock School HVAC Conversion (Phase III, Construction)	1,032,750
Town Facility Improvements - Direct Digital Control Upgrades	627,270	Oliver Ellsworth School - Code Compliance Upgrades	249,690
Town Facility Improvements - Install Security System Cameras	127,890	Facilities HVAC Direct Digital Control Upgrades	1,857,450
Town Facility Improvements - Poquonock Firehouse HVAC Replacement	237,510	Windsor High School HVAC Replacement	275,000
Luddy House Fire Protection Installation	93,786	Partial Roof Replacement - Clover Street School	1,681,693
Town Center Parking Garage	12,975,880	Subtotal	5,096,583
Milo Peck Discovery Center Restroom Renovations	517,650		
Milo Peck Discovery Center Lighting Retrofit Upgrades	164,430		
Wilson Firehouse Renovations	51,300		
Silver Birch Pond Improvements	111,000		
Veterans Memorial Cemetery Enhancements	140,070		
Subtotal	19,096,446		
		Total Unscheduled Projects	100,748,387

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


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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	26,400	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs.		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		26,400	-	-	-	-	-	-	-
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: **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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering		90,000	-	-	-	-	-	-	-
B. Land and Right of Way		110,000	-	-	-	-	-	-	-
C. Construction		900,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		5,500	-	-	-	-	-	-	-
F. Other Costs		110,000	-	-	-	-	-	-	-
G. Bonding		21,880	-	-	-	-	-	-	-
H. Contingency		243,100	-	-	-	-	-	-	-
TOTAL		1,480,480	-	-	-	-	-	-	-
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:	Basswood Road - Street Reconstruction
Department:	Engineering - Public Works
Description and Purpose:	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering	2	128,500	-	-	-	-	-	162,593	162,593
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	1,285,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	5,200	-	-	-	-	-	-	-
F. Other Costs	2	12,800	-	-	-	-	-	-	-
G. Bonding	2	25,800	-	-	-	-	-	-	-
H. Contingency	2	286,300	-	-	-	-	-	-	-
TOTAL		1,743,600	-	-	-	-	-	162,593	162,593
I. Annual Maintenance & Repair		25,700	-	-	-	-	-	-	-

- | | | |
|---------------------|----------------------|-----------------------|
| (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							
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Six Year Total	
A. Planning and Engineering	2, 5	252,200		-	-	-	-	-	319,113	319,113
B. Land and Right of Way		-	-	-	-	-	-	-	-	-
C. Construction	2, 5	2,521,500	-	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-	-
F. Other Costs	2, 5	252,200	-	-	-	-	-	-	-	-
G. Bonding	2	54,500	-	-	-	-	-	-	-	-
H. Contingency	2, 5	605,200	-	-	-	-	-	-	63,823	63,823
TOTAL		3,685,600	-	-	-	-	-	-	382,936	382,936
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: 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering		580,750	-	-	-	-	-	-	-
B. Land and Right of Way		103,525	-	-	-	-	-	-	-
C. Construction		2,906,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		64,625	-	-	-	-	-	-	-
H. Contingency		718,100	-	-	-	-	-	-	-
TOTAL		4,373,000	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		29,060	-	-	-	-	-	-	-

- | | | |
|---------------------|----------------------|-----------------------|
| (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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Six Year Total
A. Planning and Engineering		580,750	-	-	-	-	-	-	-
B. Land and Right of Way		103,525	-	-	-	-	-	-	-
C. Construction		2,906,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		64,625	-	-	-	-	-	-	-
H. Contingency		718,100	-	-	-	-	-	-	-
TOTAL		4,373,000	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		29,060	-	-	-	-	-	-	-
(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> <p>The FY17 planned sidewalk segment includes the construction of new sidewalk along Cook Hill Road.</p>	
	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering	2, 6	46,100	-	9,900	10,400	10,800	11,300	11,600	54,000
B. Land and Right of Way	2, 6	8,200	-	1,758	1,828	1,901	1,977	2,056	9,520
C. Construction	2, 6	536,000	-	98,966	102,925	107,042	111,324	115,777	536,034
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2, 6	9,300	-	2,000	2,100	2,160	2,250	2,350	10,860
H. Contingency	2, 6	102,500	-	22,125	23,031	23,949	24,920	25,887	119,911
TOTAL		702,100	-	134,749	140,284	145,851	151,771	157,669	730,324
I. Annual Maintenance & Repair	1	5,360	-	990	2,019	3,089	4,203	5,360	15,661

- | | | |
|---------------------|----------------------|-----------------------|
| (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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering	2,5	268,000	-	-	-	-	326,063	-	326,063
B. Land and Right of Way		218,300	-	-	-	-	-	-	-
C. Construction		2,680,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		26,800	-	-	-	-	-	-	-
F. Other Costs		107,100	-	-	-	-	-	-	-
G. Bonding		59,400	-	-	-	-	-	-	-
H. Contingency		660,000	-	-	-	-	-	-	-
TOTAL		4,019,600	-	-	-	-	326,063	-	326,063
I. Annual Maintenance & Repair		53,600	-	-	-	-	-	-	-
(1) General Fund	(3) Private Funding	(5) State/Federal Aid							
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							

PROJECT DETAIL


Project Title: Day Hill Road Capacity - Right Turn Lanes Construction	
Department: Engineering	
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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Six Year Total
A. Planning and Engineering		16,100	-	-	-	-	-	-	-
B. Land and Right of Way		25,000	-	-	-	-	-	-	-
C. Construction		160,750	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		5,360	-	-	-	-	-	-	-
G. Bonding		3,730	-	-	-	-	-	-	-
H. Contingency		41,450	-	-	-	-	-	-	-
TOTAL		252,390	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		1,610	-	-	-	-	-	-	-

(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 to be taken to be able to consider fully developing the Day Hill corporate corridor.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
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: Deerfield Road Rehabilitation	
Department: Engineering	
Description and Purpose:	
<p>The pavement condition on Deerfield Road has been deteriorating at a greater rate than other roads due to the traffic volume. The estimated traffic volume is greater than 5,000 vehicle trips per day. The costs to rehabilitate the pavement for this roadway would encumber a substantial amount of the existing "Pavement Rehabilitation" CIP project if undertaken in conjunction with streets in need of pavement repair. Additionally, this roadway has recently been added to the DOT's Functional Classification Map which makes roadway repair projects along this stretch of roadway eligible for more potential state and federal grant funding. Therefore, this project is proposed as a stand-alone CIP project.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering	6	60,000	-	-	-	70,192	-	-	70,192
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2, 5	610,125	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		11,000	-	-	-	-	-	-	-
H. Contingency		122,025	-	-	-	-	-	-	-
TOTAL		803,150	-	-	-	70,192	-	-	70,192
I. Annual Maintenance & Repair		12,203	-	-	-	-	-	-	-

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

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering		26,800	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		162,300	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		5,400	-	-	-	-	-	-	-
F. Other Costs		12,500	-	-	-	-	-	-	-
G. Bonding		3,725	-	-	-	-	-	-	-
H. Contingency		41,400	-	-	-	-	-	-	-
TOTAL		252,125	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		1,625	-	-	-	-	-	-	-

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

PROJECT DETAIL

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

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering	6	117,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	585,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2		-	-	-	-	-	-	-
F. Other Costs	2		-	-	-	-	-	-	-
G. Bonding	2	12,600	-	-	-	-	-	-	-
H. Contingency	2	140,400	-	-	-	-	-	-	-
TOTAL		855,000	-	-	-	-	-	-	-
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: 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Six Year Total
A. Planning and Engineering		40,800	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		315,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		10,500	-	-	-	-	-	-	-
F. Other Costs		10,500	-	-	-	-	-	-	-
G. Bonding		6,780	-	-	-	-	-	-	-
H. Contingency		75,360	-	-	-	-	-	-	-
TOTAL		458,940	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		3,150	-	-	-	-	-	-	-
(1) General Fund	(3) Private Funding	(5) State/Federal Aid							
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							

PROJECT DETAIL

Project Title: Palisado Avenue Corridor Improvements
Department: 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering		73,500	-	-	-	-	-	-	-
B. Land and Right of Way		52,600	-	-	-	-	-	-	-
C. Construction		735,400	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		157,600	-	-	-	-	-	-	-
G. Bonding		18,300	-	-	-	-	-	-	-
H. Contingency		203,800	-	-	-	-	-	-	-
TOTAL		1,241,200	-	-	-	-	-	-	-
I. Annual Oper. & Maint. Costs		1,500	-	-	-	-	-	-	-
(1) General Fund	(3) Private Funding	(5) State/Federal Aid							
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							

PROJECT DETAIL

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

Department: **Public Works/Planning**

Description and Purpose:

This project entails building a pedestrian bridge at the east end of the driveway between the Luddy House and the Post Office. This location 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.




RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Six Year Total
A. Planning and Engineering		202,900	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		2,028,900	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		215,300	-	-	-	-	-	-	-
G. Bonding		44,000	-	-	-	-	-	-	-
H. Contingency		489,400	-	-	-	-	-	-	-
TOTAL		2,980,500	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		40,600	-	-	-	-	-	-	-

- | | | |
|---------------------|----------------------|-----------------------|
| (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 (Lamberton Rd to Addison Rd)
Department:	Engineering
Description and Purpose:	

RECOMMENDED FINANCING


	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering	6	42,800	-		-	-	-	54,156	54,156
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		428,700	-	-	-		-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		8,490	-	-	-		-	-	-
H. Contingency		94,300	-	-	-	-	-	-	-
TOTAL		574,290	-	-	-	-	-	54,156	54,156
I. Annual Maintenance & Repair		8,574	-	-	-	-	-	-	-

- | | | |
|---------------------|----------------------|-----------------------|
| (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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Six Year Total
A. Planning and Engineering		150,000	-	-	-	-	-	-	-
B. Land and Right of Way		30,600	-	-	-	-	-	-	-
C. Construction		1,500,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		5,225	-	-	-	-	-	-	-
F. Other Costs		62,730	-	-	-	-	-	-	-
G. Bonding		31,475	-	-	-	-	-	-	-
H. Contingency		349,700	-	-	-	-	-	-	-
TOTAL		2,129,730	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		30,000	-	-	-	-	-	-	-
(1) General Fund	(3) Private Funding	(5) State/Federal Aid							
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							

PROJECT DETAIL


Project Title:	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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering		300,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		3,000,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		59,400	-	-	-	-	-	-	-
H. Contingency		660,000	-	-	-	-	-	-	-
TOTAL		4,019,400	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		60,000	-	-	-	-	-	-	-

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

PROJECT DETAIL


Project Title:	River Street Roadway Rehabilitation (Kennedy Road to Old River Street)
Department:	Engineering
Description and Purpose:	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering	1	59,000	-	-	-		-	-	-
B. Land and Right of Way	2	-	-	-	-	-	-	-	-
C. Construction	2	590,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	5,250	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	11,775	-	-	-	-	-	-	-
H. Contingency	2	130,850	-	-	-	-	-	-	-
TOTAL		796,875	-	-	-	0	-	-	-
I. Annual Maintenance & Repair		11,800	-	-	-	-	-	-	-

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

PROJECT DETAIL

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

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Six Year Total
A. Planning and Engineering	5	535,800	-	-	-	-	-	-	-
B. Land and Right of Way	5	105,000	-	-	-	-	-	-	-
C. Construction	5	5,358,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	5	31,365	-	-	-	-	-	-	-
F. Other Costs	5	209,100	-	-	-	-	-	-	-
G. Bonding	5	112,300	-	-	-	-	-	-	-
H. Contingency	5	1,247,853	-	-	-	-	-	-	-
TOTAL		7,599,418	-	-	-	-	-	-	-
I. Annual Maintenance & 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 detorating 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering		90,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		1,180,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		22,860	-	-	-	-	-	-	-
H. Contingency		254,000	-	-	-	-	-	-	-
TOTAL	-	1,546,860	-	-	-	-	-	-	-
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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering		186,800	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		1,868,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		37,000	-	-	-	-	-	-	-
H. Contingency		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						Six Year Total
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		565,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs.		-	-	-	-	-	-	-	-
G. Bonding		9,270	-	-	-	-	-	-	-
H. Contingency		103,000	-	-	-	-	-	-	-
TOTAL		677,270	-	-	-	-	-	-	-
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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
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:	Town Facility Improvements - Poquonock Firehouse HVAC Replacement		
Department:	Public Works		
Description and Purpose	<p>The Poquonock Firehouse HVAC Systems were replaced in 1996. Currently the HVAC equipment is 19 years old. The annual operation costs to keep equipment operating is increasing each year. Replacing this existing equipment with high efficiency equipment will lower operating costs. It is also proposed to replace all HVAC controls to Automated Logic DDC controls, replace two roof top units (one ten ton and one five ton) with variable speed high efficiency models, and replace five zone dampers with variable air volume boxes.</p>		




RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Six Year Total
A. Planning and Engineering		15,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		180,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		3,510	-	-	-	-	-	-	-
H. Contingency		39,000	-	-	-	-	-	-	-
TOTAL		237,510	-	-	-	-	-	-	-
F. Annual Maintenance & Repair		500					-	-	-

- | | | |
|---------------------|----------------------|-----------------------|
| (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						
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Six Year Total
A. Planning and Engineering		10,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		70,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		1,386	-	-	-	-	-	-	-
H. Contingency		15,400	-	-	-	-	-	-	-
TOTAL		96,786	-	-	-	-	-	-	-
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	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Six Year Total
A. Planning and Engineering		1,639,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		8,194,900	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		819,500	-	-	-	-	-	-	-
G. Bonding		191,800	-	-	-	-	-	-	-
H. Contingency		2,130,680	-	-	-	-	-	-	-
TOTAL		12,975,880	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		163,900	-	-	-	-	-	-	-
(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 Restroom Renovation Project	
Department: Public Works	
Description and Purpose:	
<p>Funds are requested for the renovation of restrooms to complete ADA code compliance. Existing restrooms are non code compliant and are in need of renovation due to the age of these rooms. This project would entail complete renovation of rooms; new fixtures, poartitions, room doors to have automatioc openers. New wall, floor tile, existing piping would need to be repurposed and arranged to new specifications.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering		25,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		400,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		7,650	-	-	-	-	-	-	-
H. Contingency		85,000	-	-	-	-	-	-	-
TOTAL		517,650	-	-	-	-	-	-	-
F. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL


Project Title: Milo Peck Discovery Center Lighting Retrofit Upgrades	
Department: Public Works	
Description and Purpose:	
<p>Funds are requested for the existing interior and exterior lighting fixtures. These fixtures are ten years old and need to be upgraded / replaced to / with energy efficient LED fixtures. This project would entail replacing existing lighting fixtures with LED type fixtures and or components converting existing fixtures to LED type. Rebates are available reducing overall cost of this project.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering		10,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		125,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		2,430	-	-	-	-	-	-	-
H. Contingency		27,000	-	-	-	-	-	-	-
TOTAL		164,430	-	-	-	-	-	-	-
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: Wilson Firehouse Renovations	
Department: Safety Services	
Description and Purpose: The Wilson Firehouse was built 1995 and has served the fire department well. As part of ongoing maintenance the building is in need of replacement tile flooring and all the rooms need painting. The cost of painting is estimated at \$25,000. The estimate of replacing the vinyl (VCT) tile is \$21,000	
	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		46,000	-	-	-	-	-	-	-
D. Equipment			-	-	-		-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs			-	-	-		-	-	-
G. Bonding		700	-	-	-		-	-	-
H. Contingency		4,600	-	-	-		-	-	-
TOTAL		51,300	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund	(3) Private Funding	(5) State/Federal Aid							
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							

PROJECT DETAIL

Project Title: **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						Six Year Total
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land & ROW		-	-	-	-	-	-	-	-
C. Construction		91,200	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		1,600	-	-	-	-	-	-	-
H. Contingency		18,200	-	-	-	-	-	-	-
TOTAL		111,000	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		3,200	-	-	-	-	-	-	-

(1) General Fund

(3) Private Funding


(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding


PROJECT DETAIL

Project Title: Veterans Memorial Cemetery Expansion & 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. It is anticipated that the project would entail preparing the adjacent town-owned property for this purpose, 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						Six Year Total
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering		15,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		100,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		2,070	-	-	-	-	-	-	-
H. Contingency		23,000	-	-	-	-	-	-	-
TOTAL		140,070	-	-	-	-	-	-	-
I. Annual Maintenance & 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 - 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment		735,425	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		75,000	-	-	-	-	-	-	-
G. Bonding		13,281	-	-	-	-	-	-	-
H. Contingency		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: Replace Brush Trucks	
Department: Safety Services	
Description and Purpose: The Fire Department currently uses two brush trucks, both vehicles are more than 35 years old and have reached the end of their lifespan. These small vehicles are used for fighting brush fires, accessing areas of town with non paved roads and have been used to assist the police department for lighting. This project proposes to replace both brush trucks. Each proposed replacement truck would carry 250 gallons of water, have a mounted pump, hose, a generator and storage for tools. This chassis would be also be all wheel drive.	
	


RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment		350,000	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		20,000	-	-	-	-	-	-	-
G. Bonding		6,075	-	-	-	-	-	-	-
H. Contingency		35,000	-	-	-	-	-	-	-
TOTAL		411,075	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund	(3) Private Funding	(5) State/Federal Aid							
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							

PROJECT DETAIL

Project Title: Additional Fire Hydrants									
Department: Fire Department/Development Services									
Description and Purpose:									
<p>Fire hydrants are key to the fire protection of the citizens and buildings throughout the town of Windsor. During the 1970's and 1980's efforts were made to place fire hydrants a maximum of 500 feet from any structure in town. As new developments (both commercial and residential) were created in town, the responsibility of installing these hydrants was the developer's. At the same time, installation of hydrants in the older areas of town was accomplished from town funding. As other priorities occurred in the budgeting process, the funding of these hydrants was eliminated. We feel it is prudent now to fund the installation of new additional hydrants in the next several years to ensure proper fire protection throughout town. The cost of installing a new hydrant by the MDC is \$9,800. We have identified 10 high priority hydrants and a total of 80 hydrants that could be installed.</p>									
RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 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	588,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	9,700	-	-	-	-	-	1,932	1,932
H. Contingency	2	58,800	-	-	-	-	-	-	-
TOTAL		656,500	-	-	-	-	126,884	130,650	257,534
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

PROJECT DETAIL

Project Title: Engine 22 Replacement Vehicle
Department: Safety Services
Description and Purpose: 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.


RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment		704,000	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		78,000	-	-	-	-	-	-	-
G. Bonding		11,730	-	-	-	-	-	-	-
H. Contingency		78,000	-	-	-	-	-	-	-
TOTAL		871,730	-	-	-	-	-	-	-
I. Annual Maintenance & 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 Activity Pavilion
Department: Recreation and Leisure Services
Description and Purpose:
<p>This project includes building an additional activity center at Northwest Park. Facility will allow park staff increase enrollment in existing programs as well as increase the number of program offering requested by residents. The activity center will include a small classroom, a presentation riser and picnic area.</p>


RECOMMENDED FINANCING


	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering	2	25,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	182,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	3,750	-	-	-	-	-	-	-
H. Contingency	2	41,000	-	-	-	-	-	-	-
TOTAL		251,750	-	-	-	-	-	-	-
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: Athletic Field Master Plan Implementation - Fitch 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 Fitch Park including drainage improvements, regrading of the field areas, the addition of handicapped-accessible bleachers, and the repair of pathways and fencing.</p>									
RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering		60,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		345,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		7,275	-	-	-	-	-	-	-
H. Contingency		80,000	-	-	-	-	-	-	-
TOTAL		492,275	-	-	-	-	-	-	-
I. Annual Maintenance & 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering		24,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		120,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		2,575	-	-	-	-	-	-	-
H. Contingency		27,600	-	-	-	-	-	-	-
TOTAL		174,175	-	-	-	-	-	-	-
I. Annual Maintenance & 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering		17,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		170,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		3,350	-	-	-	-	-	-	-
H. Contingency		36,400	-	-	-	-	-	-	-
TOTAL		226,750	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

(1) General Fund

(3) Private Funding


(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

PROJECT DETAIL

Project Title: 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering		204,000	-	-	-	-	-	-	-
B. Land and Right of Way		102,000	-	-	-	-	-	-	-
C. Construction		1,795,200	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		153,000	-	-	-	-	-	-	-
G. Bonding		41,250	-	-	-	-	-	-	-
H. Contingency		450,840	-	-	-	-	-	-	-
TOTAL		2,746,290	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		17,952	-	-	-	-	-	-	-

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

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

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


PROJECT DETAIL

Project Title: Reconstruct Pleasant Street Boat Launch
Department: Public Works/Engineering
Description and Purpose:
<p>The Pleasant Street Boat Launch was built in the 1990's and services small boats launching into the Farmington River. At times of the year, it is filled to parking capacity due to its popularity. Presently, the paved launch area, sufficient for one boat at a time, has been eroded by the river action. Temporary repairs have been done to allow continued usage of the launch. Permanent repairs are required, and as part of this effort, it is desirable to upgrade the launch area to withstand the river erosion forces and to reduce future maintenance and repair costs. It is proposed to demolish the present launch area and reconstruct the launch using precast concrete slab sections. Excavation and realignment of the launch and parking area will be required.</p>



RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
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						
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Six Year Total
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: 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
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		-	-	-	-	-	-	-	-

(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						Six Year Total
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering	6	75,000	-	-	-	-	-	94,899	94,899
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	850,000		-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	12,750		-	-	-	-	-	-
H. Contingency	2, 6	170,000	-	-	-	-	-	-	-
TOTAL		1,107,750	-	-	-	-	-	94,899	94,899
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 - Oliver Ellsworth - School Code Compliance Upgrade	
Department: Board of Education	
Description and Purpose:	
<p>Oliver Ellsworth School was constructed in 1971 and is not in compliance with all current building, life safety, handicapped accessibility and OSHA codes and regulations. Performance of this project will bring the facility into full compliance with these regulations.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
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 - 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 BOE facilities not previously up. 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering		75,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		1,450,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs.		-	-	-	-	-	-	-	-
G. Bonding		27,450	-	-	-	-	-	-	-
H. Contingency		305,000	-	-	-	-	-	-	-
TOTAL		1,857,450	-	-	-	-	-	-	-
F. Annual Maintenance & Repair		4000	-	-	-	-	-	-	-

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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 - Windsor High School HVAC Replacement	
Department: Board of Education	
Description and Purpose:	
<p>The existing indoor pool HVAC unit was installed in 2001 during the school renovation project. This unit is manufactured specifically to cool, heat, and dehumidify indoor pool buildings. Indoor pool air is a corrosive environment that contains high levels of humidity and chlorine. This units HVAC refrigeration equipment, when operating generates heat, this unwanted heat is utilized as an energy savings by heating the pools water. These units operatate 24/7 and typically have a fifteen yeat life cycle.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning and Engineering		-		-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		250,000					-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		25,000	-	-	-	-	-	-	-
TOTAL		275,000	-	-	-	-	-	-	-
I. Annual Maintenance & Repair			-	-	-	-	-	-	-

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

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

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

PROJECT DETAIL

Project Title:	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						Six Year Total
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
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		255,000	-	-	-	-	-	-	-
TOTAL		1,681,693	-	-	-	-	-	-	-
I. Annual Maintenance & Repair			-	-	-	-	-	-	-

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