



# Capital Improvement Program 2018 – 2023

DRAFT

# Introduction

## **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 FY18-23 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 32.2 miles of roadway in fair or poor condition (i.e., a Road Surface Rating of 60 or less). The six-year CIP includes approximately \$7.4 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 \$15.5 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 AAA by Standard and Poor's Corporation. This favorable rating places 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 Public Building Commission and Capital Improvements Committee for review. The Capital Improvements Committee advises the Town Manager on CIP years 2 through 6.

## ***Capital Improvement Program***

### **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 for review and adoption. 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**

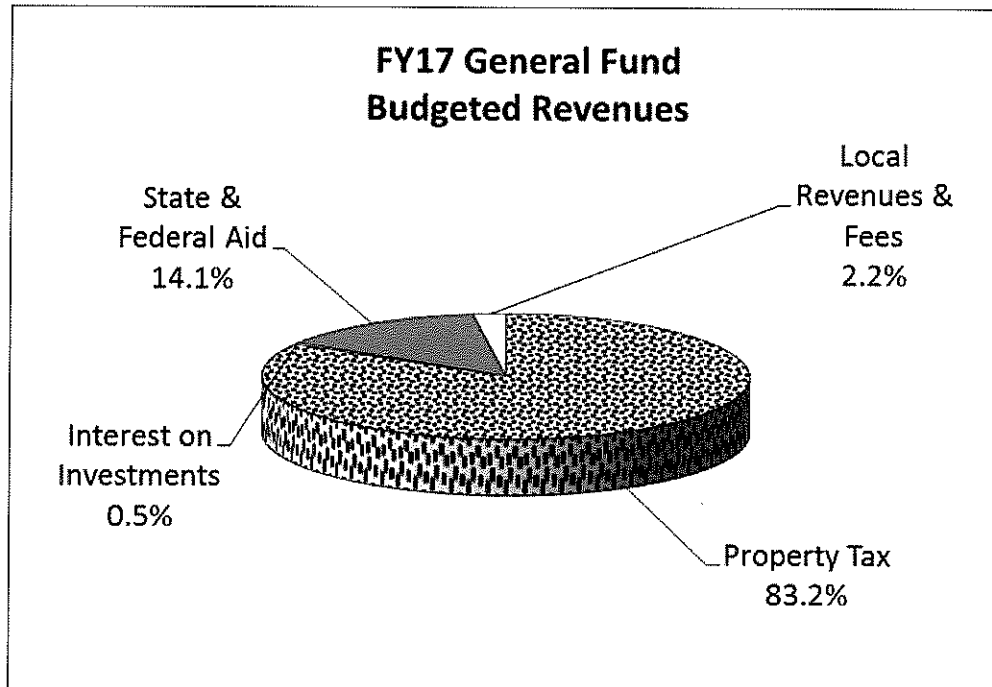
In addition to prioritizing proposed capital projects by assessing their respective importance and urgency, the process of preparing the CIP also demands that these projects be evaluated within the town's overall demographic and financial context. Demographic factors provide insight into future demands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

### **Revenues**

### Capital Improvement Program

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 2017 budget, 83.2% or \$92.2 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.

<b>Grand List Changes FY 2003-2017</b>				
<b>Fiscal Year</b>	<b>Grand List</b>	<b>Net Taxable Grand List <sup>1</sup></b>	<b>Dollar Change</b>	<b>Percent Change</b>
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% <sup>2</sup>
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% <sup>2</sup>
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% <sup>2</sup>
2016	10/1/2014	\$2,849,933,303	\$11,829,587	0.42%
2017	10/1/2015	\$2,924,503,409	\$74,570,106	2.62%

Source: Town Assessor

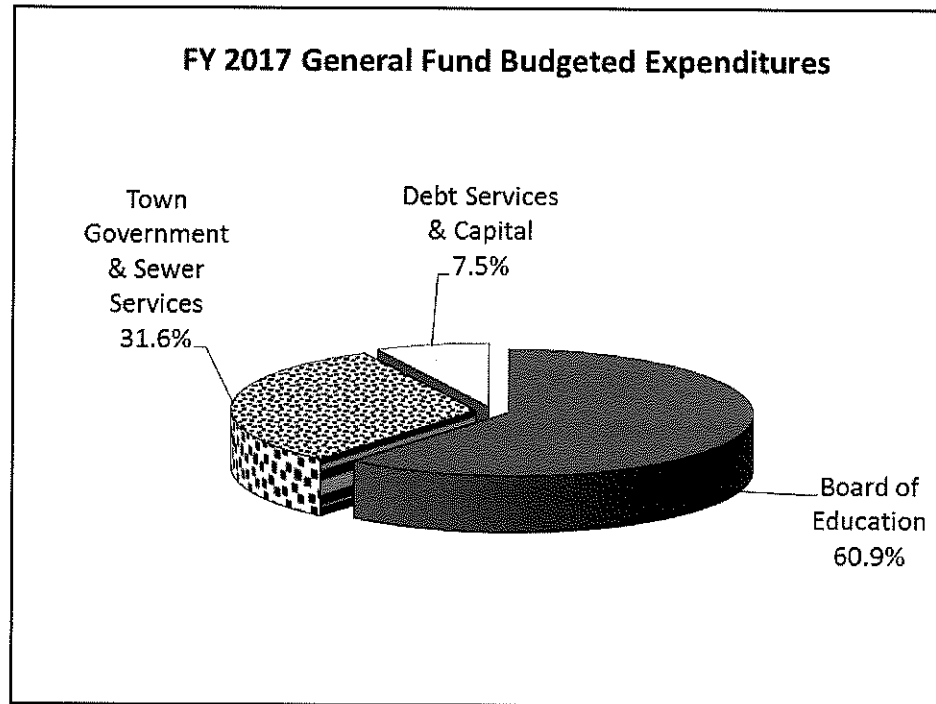
1. Net Taxable Grand List is based on a 70% assessment ratio. Figures reflect Grand List as signed off on by the Town Assessor, prior to any changes by the Board of Assessment Appeals.

2. Revaluation Year

## Expenditures

Budgeted expenditures for FY 2017 are \$110,862,990. Budgeted expenditures over the prior ten-year period, which are depicted in the table below, have increased at an average annual rate of approximately 2.71%.

General Fund Budgeted Expenditures		
Fiscal Year	Expenditure	Change From Previous Year
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%
2017	\$110,862,990	4.21%
Source: Adopted Budget		

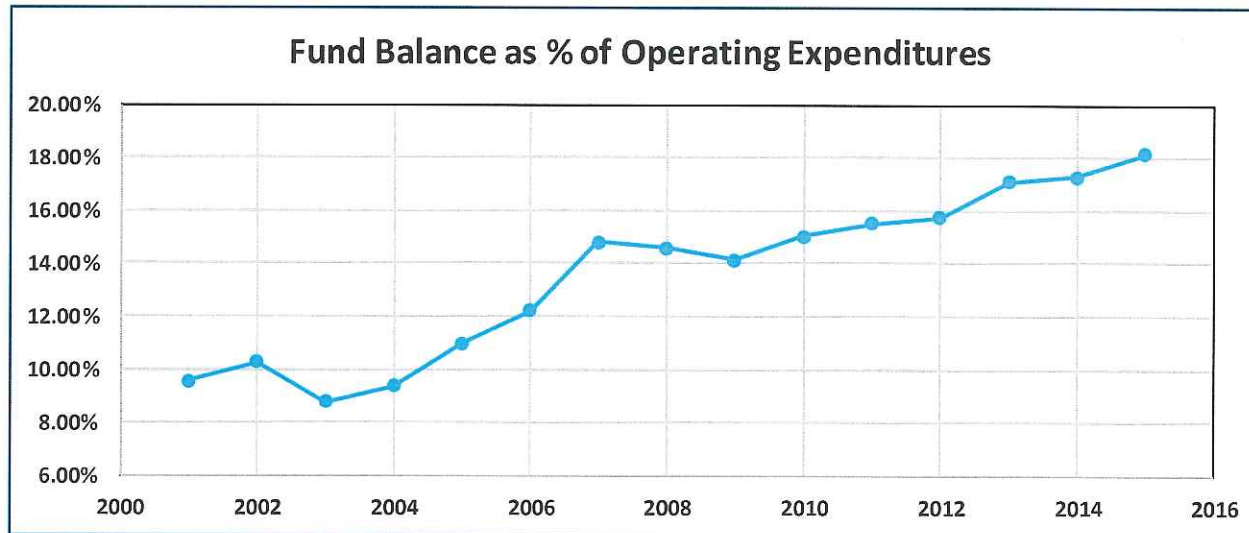


## Fund Balance

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 2016, Windsor's audited general fund unassigned fund balance was \$19.6M, or 17.2% of FY 2016 budgeted operating expenditures.



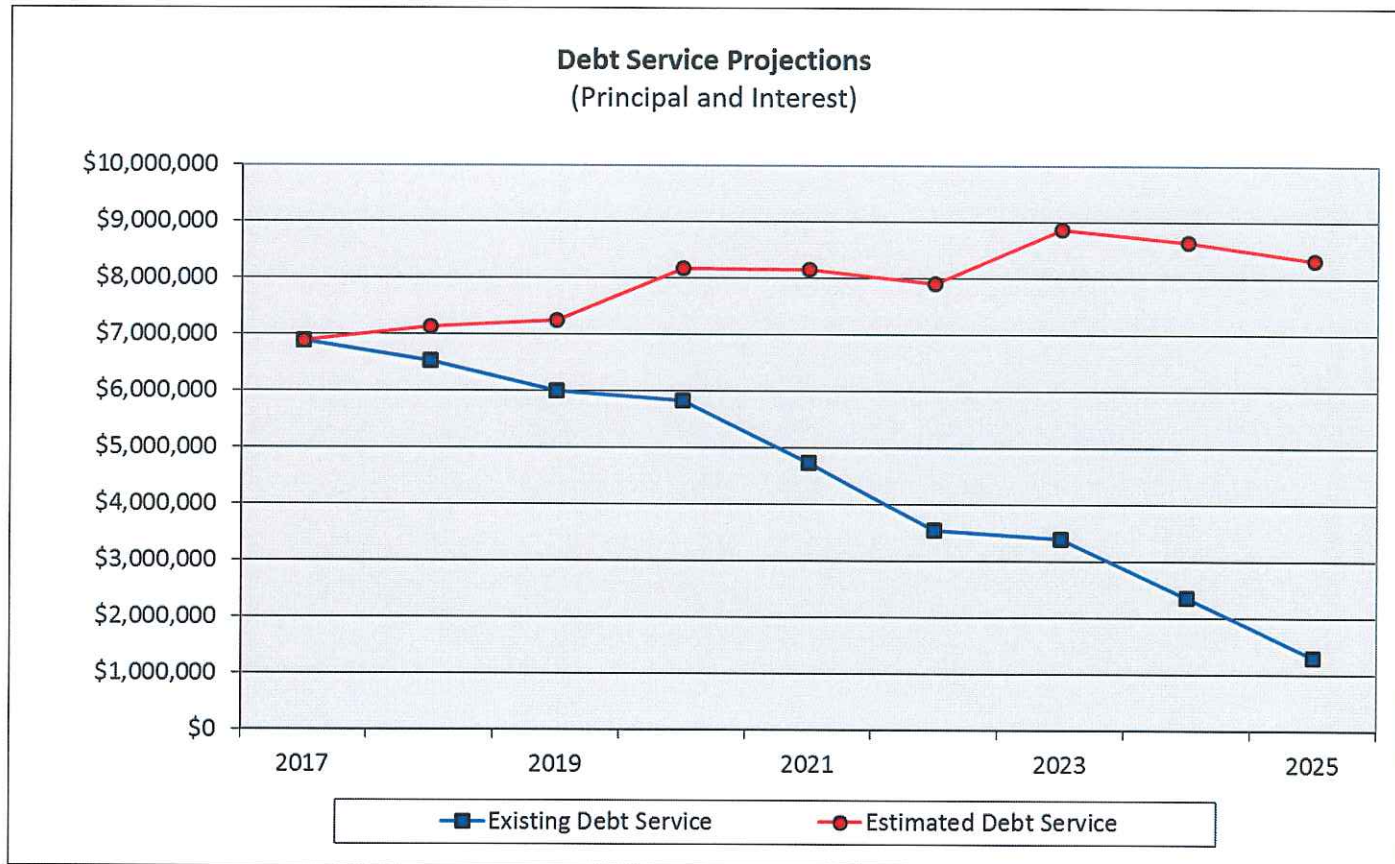
## *Capital Improvement Program*

### **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 on the next page 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 2017's payment of \$6.9 million.

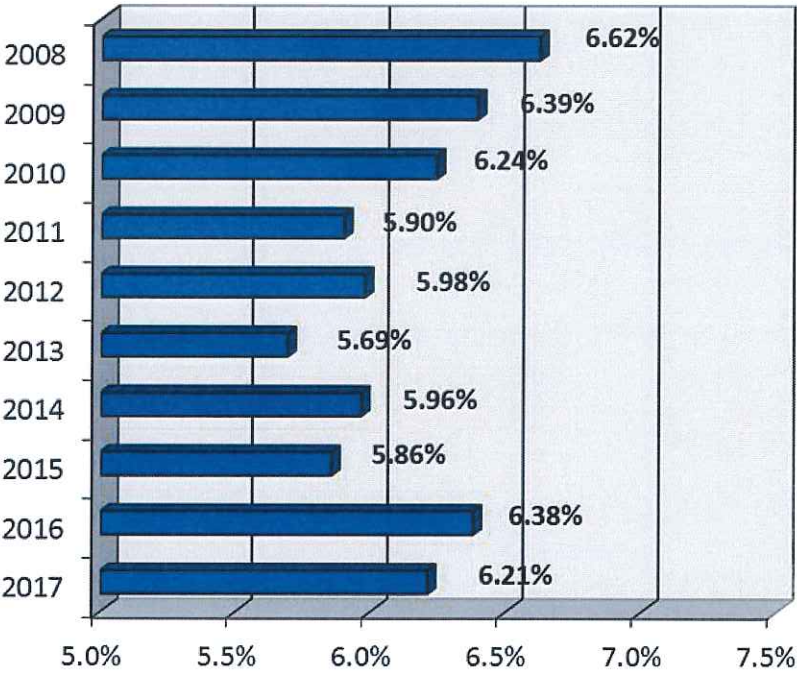
### Capital Improvement Program



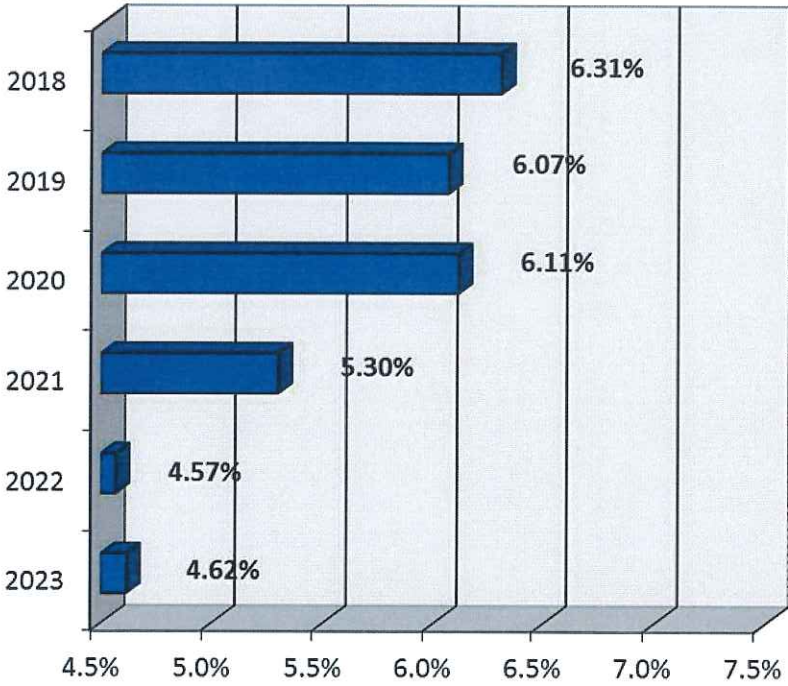


**Capital Improvement Program**

**Ten Year History (2008-2017): Debt Service as % of GF Budget**

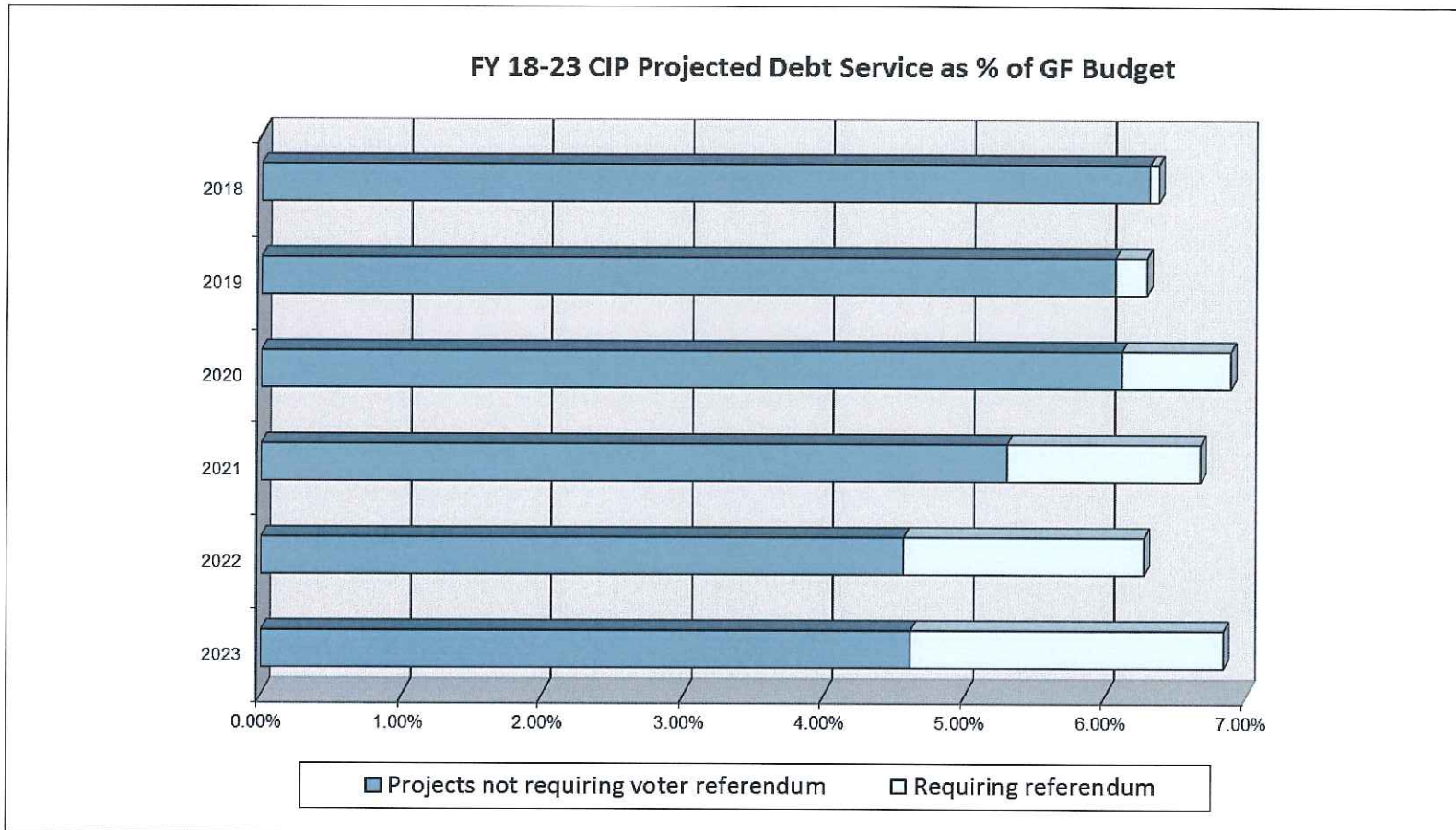


**CIP Projected Debt Service as % of GF Budget (for projects that don't require referendum)**



### Capital Improvement Program

The projected debt service ratio is based on the Five-Year Financial Forecast. The debt service ratios shown below are inclusive of the Public Safety Complex Renovation and Police Department Relocation project, as well as the other referendum projects in the CIP. Phase I of the Public Safety Complex project was approved at a special town meeting in FY 2017 in the amount of \$2.7 million, and phases 2, 3 and 4 (proposed in FY18, FY19 and FY20 respectively) will require voter referendum. The financing assumptions used to calculate the debt service ratios include a combination of both long-term general obligation bonds and short-term notes. As a result of this, the debt service ratios are projected to not exceed the 8% policy goal in any year of the CIP.



**Capital Improvement Program**

Scheduled Projects

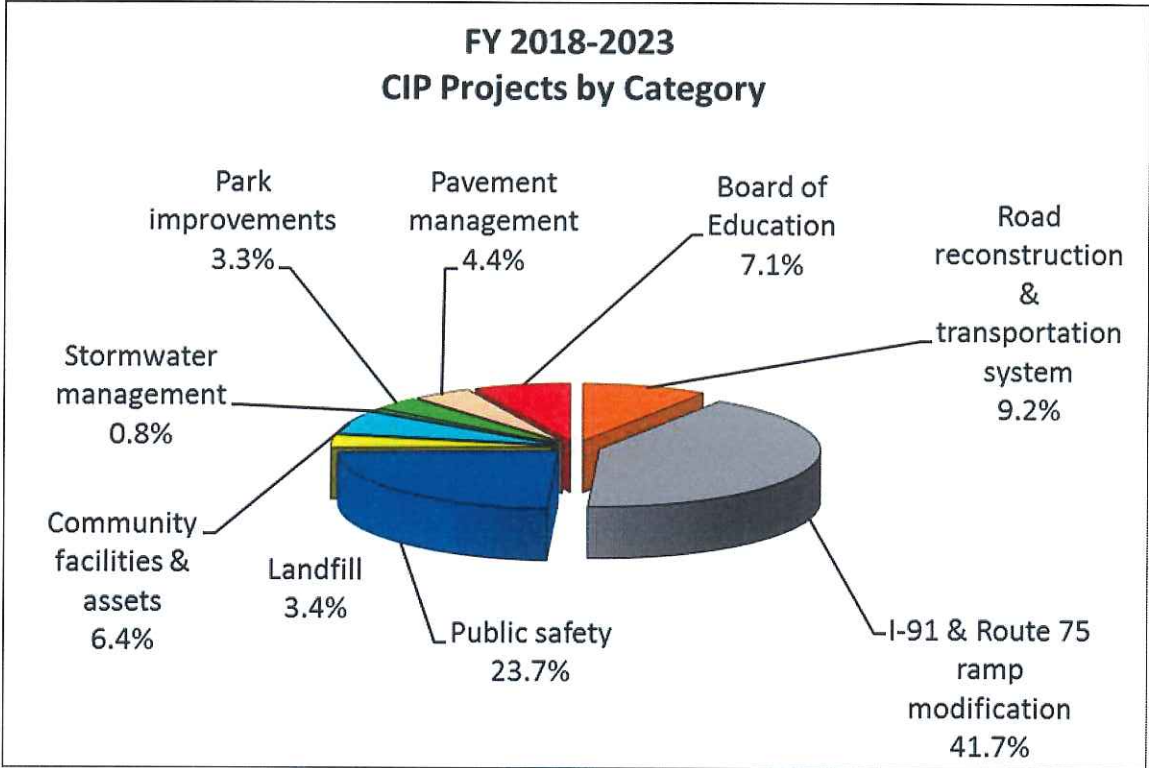
The FY18-23 CIP includes an assortment of projects throughout town. The estimated cost of all six years of this CIP is \$169.2 million.

**CIP Projects by Category**

	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Road reconstruction & transportation system	\$4,410,100	\$1,714,300	\$1,446,400	\$324,600	\$5,521,700	\$2,063,000	\$15,480,100
I-91 & Route 75 ramp modification	\$0	\$0	\$0	\$0	\$0	\$70,477,000	\$70,477,000
Public safety	\$8,607,900	\$23,718,200	\$6,502,700	\$1,021,700	\$0	\$293,300	\$40,143,800
Landfill	\$3,095,000	\$2,647,500	\$0	\$0	\$0	\$0	\$5,742,500
Community facilities & assets	\$2,134,200	\$1,198,700	\$1,796,300	\$3,753,100	\$956,700	\$961,100	\$10,800,100
Stormwater management	\$223,300	\$314,700	\$324,800	\$0	\$269,000	\$274,100	\$1,405,900
Park improvements	\$21,300	\$0	\$186,500	\$93,600	\$4,665,500	\$698,400	\$5,665,300
Pavement management	\$1,023,300	\$1,249,600	\$1,178,300	\$1,352,900	\$1,209,300	\$1,421,200	\$7,434,600
Board of Education	\$2,506,500	\$1,584,200	\$1,957,400	\$865,900	\$3,667,800	\$1,444,300	\$12,026,100
<b>TOTAL CIP 2018-2023 PROGRAM</b>	<b>\$22,021,600</b>	<b>\$32,427,200</b>	<b>\$13,392,400</b>	<b>\$7,411,800</b>	<b>\$16,290,000</b>	<b>\$77,632,400</b>	<b>\$169,175,400</b>

**Capital Improvement Program**

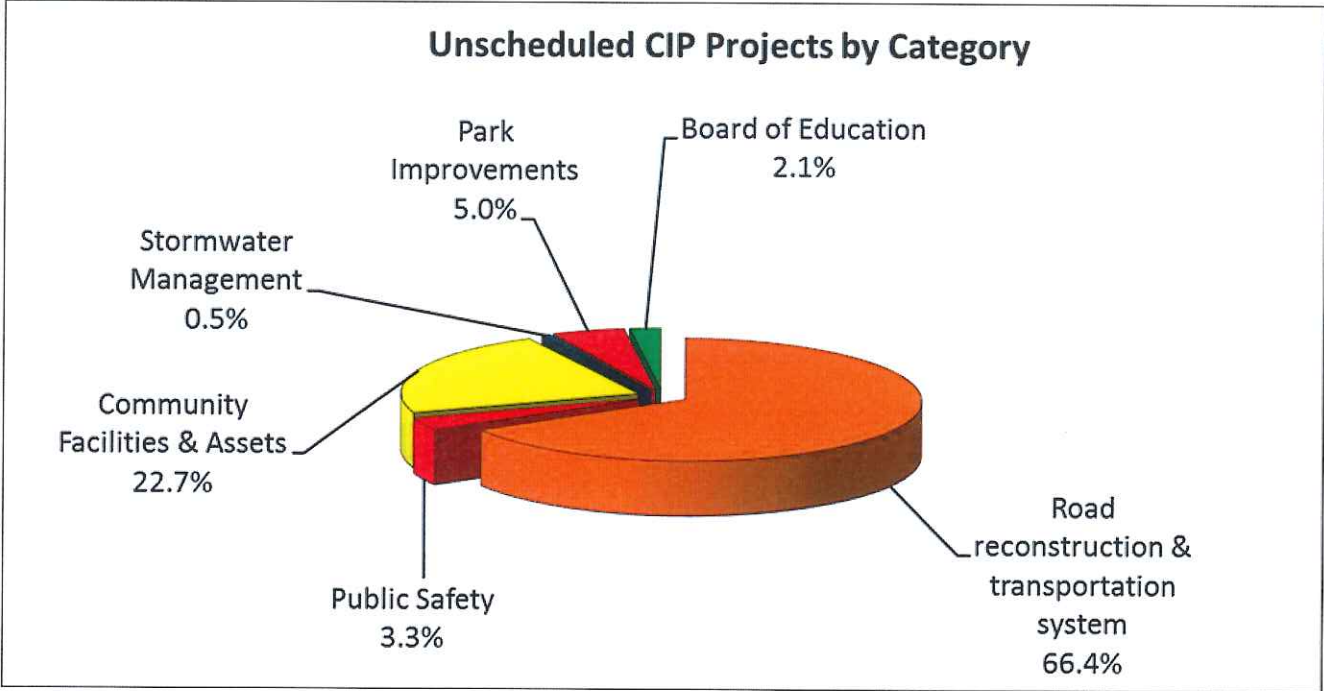
The CIP projects can be broken down into eight categories. Here is a chart depicting how those CIP categories are comparatively represented in this CIP:



**Capital Improvement Program**

Unscheduled Projects

Fifty projects remain on the unscheduled projects list. These projects have a combined estimated cost of \$100.6 million and can be categorized as:



**Summary of Project  
Schedule  
By Fiscal Year**

**2018-2023**



Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources	Changes from FY17 Adopted CIP
<b>FY 2018</b>							
Pavement Management Program	884,300	700,000		184,300			
Sidewalk and Curb Replacement Program	75,000	75,000					
Stormwater Management Improvements	223,300		223,300				
Fleet and Public Works Equipment Replacement	620,000	620,000					
Pavement Line Striping	64,000					64,000	
Street and Traffic Sign Asset Management Program	20,800					20,800	
Streetlight Replacement, Energy, and Maintenance Cost Reduction Program	261,900		261,900				
River Street Roadway Rehabilitation (Poquonock to Old River, Design)	87,400					87,400	Proj phasing rev., \$67k decrease, replacement of residential lights and purchase of Eversource lights moved to unsch.
Day Hill Road Capacity - Coordinated Signal System Installation	1,320,000			1,320,000			
Day Hill Road Resurfacing (Construction)	1,696,800			1,696,800			prev. FY19, moved to FY18 due to LOTCIP funding, rev. cost est. Dec 2016
Kennedy Road Rehabilitation (Northbound Lanes, Interstate I-91 to Route 20)	867,600			867,600			NEW, added due to grant award through LOTCIP program
Construct Sidewalks - Local Roads Within 1 Mile of Schools	135,700		135,700				Revised to biannual funding in even years only
Traffic Signal at Windsor Avenue and Corey Street (Design)	31,000					31,000	const. phase moved to FY19
Day Hill Road Pedestrian Circulation Enhancements (Marshall Phelps from Day Hill to Orange Way)	250,800		250,800				
Historic Monument and Ancient Cemetery Preservation	50,000					50,000	new phase added
Town Center Parking and Pedestrian Improvements	155,900		155,900				added back in from FY16 CIP
Town Facility Improvements - Fire and Security Systems Upgrades (Phase 1)	215,400		215,400				prev. all FY18, broken into 3 phases, Phase 2 - FY19; Phase 3 - FY20
Town Facility Improvements - Outdoor Pool Facilities (Design)	247,000		247,000				new phase added
Town Facility Improvements - Town Hall Portico Improvements	584,000		551,656			32,344	\$262k increase
Skate Park Improvements (Design)	21,300					21,300	
Hayden Station Fire House - Engine 10 Replacement Vehicle	907,700		907,700				prev. FY17, switched w/SCBA
Landfill Closure	2,225,000				2,225,000		prev. FY17 sch phase
Landfill Leachate Management	600,000				600,000		
Landfill Methane Gas Collection	270,000				270,000		prev. FY17 phase
BOE - Network Infrastructure Upgrades	75,000					75,000	
BOE - Kennedy School - HVAC System Upgrades (Construction)	2,140,700		2,140,700				
BOE - Poquonock School - HVAC Conversion (Phase III, Design)	91,000					91,000	new BOE priority, design prev FY22
BOE - Sage Park Middle School - Partial Roof Replacement (Design)	99,800					99,800	
BOE - Sage Park Middle School - Alternative Energy & Efficiencies Upgrades (Design 2nd Floor HVAC)	100,000					100,000	new phase based on BOE priorities
<b>Subtotal FY 2018</b>	<b>14,321,400</b>	<b>1,395,000</b>	<b>5,090,056</b>	<b>4,068,700</b>	<b>3,095,000</b>	<b>672,644</b>	
<b>FY 2018 Projects Anticipated to Require Voter Approval</b>							
Public Safety Complex Renovation and Police Department Relocation (Phase 2)	7,700,200		7,700,200				Expansion of Safety Complex & Parks Garage Reloc. Projects Combined
<b>Subtotal FY 2018</b>	<b>7,700,200</b>	<b>0</b>	<b>7,700,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GRAND TOTAL FY 2018</b>	<b>22,021,600</b>	<b>1,395,000</b>	<b>12,790,256</b>	<b>4,068,700</b>	<b>3,095,000</b>	<b>672,644</b>	

<sup>1</sup> Capital Projects Fund Assigned Fund Balance (Total = \$590,300)

<sup>2</sup> Special Revenue Account - Town Clerk (Total = \$32,344)

<sup>3</sup> General Fund Unassigned Fund Balance (Total = \$50,000)

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources	Changes from FY17 Adopted CIP
<b>FY 2019</b>							
Pavement Management Program	919,300	735,000		184,300			
Sidewalk and Curb Replacement Program	105,000	105,000					
Stormwater Management Improvements	314,700		314,700				
Fleet and Public Works Equipment Replacement	650,000	650,000					
Street and Traffic Sign Asset Management Program	21,600					21,600	<sup>1</sup>
Pavement Resurfacing at Town Facilities & Schools	225,300		225,300				
Island Road Street Reconstruction (Design)	59,500					59,500	<sup>1</sup> prev. unsch, design moved based on Eng. & DPW priorities
Traffic Signal at Windsor Avenue and Corey Street (Construction)	491,800		391,800	100,000			phased, const. moved to FY19, state share assumed
Day Hill Road Pedestrian Circulation Enhancements (Blue Hills Ave from Day Hill to Vito's)	202,800		202,800				
Wilson Route 159 Corridor Enhancement Program (Phase I)	938,600			938,600			
Town Facility Improvements - Fire and Security Systems Upgrades (Phase 2)	382,100		382,100				prev. all FY18, broken into 3 phases, Phase 1 - FY18, Phase 3 - FY20
Town Facility Improvements - Northwest Park Caretaker House Upgrades	145,000		145,000				
Town Facility Improvements - DPW Restrooms, Office and Mtg. Rm. Window Replacements (Design)	21,600					21,600	<sup>1</sup> NEW, const. in FY20
Poquonock Fire Station - Engine 7 Replacement Vehicle	963,000		963,000				
Landfill Closure	1,717,500				1,717,500		moved from FY18
Landfill Leachate Management	930,000				930,000		
BOE - Network Infrastructure Upgrades	100,000					100,000	<sup>1</sup> decreased from \$125k
BOE - Poquonock School - HVAC Conversion (Phase III, Construction)	1,173,300		1,173,300				new BOE priority, const prev usch.
BOE - Windsor High School - HVAC Unit Replacement	310,900		310,900				new BOE priority, prev unsch.
<b>Subtotal FY 2019</b>	<b>9,672,000</b>	<b>1,490,000</b>	<b>4,108,900</b>	<b>1,222,900</b>	<b>2,647,500</b>	<b>202,700</b>	
<b>FY 2019 Projects Anticipated to Require Voter Approval</b>							
Public Safety Complex Renovation and Police Department Relocation (Phase 3)	18,528,500		18,528,500				
Replace Town-Wide Radio System	4,226,700		4,226,700				\$2M cost increase based on FY17 eval.
<b>Subtotal FY 2019</b>	<b>22,755,200</b>	<b>0</b>	<b>22,755,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GRAND TOTAL FY 2019</b>	<b>32,427,200</b>	<b>1,490,000</b>	<b>26,864,100</b>	<b>1,222,900</b>	<b>2,647,500</b>	<b>202,700</b>	

<sup>1</sup> Capital Projects Fund Assigned Fund Balance (Total = \$202,700)



Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources	Changes from FY17 Adopted CIP
<b>FY 2020</b>							
Pavement Management Program	959,300	775,000		184,300			
Sidewalk and Curb Replacement Program	150,000	150,000					
Stormwater Management Improvements	324,800		324,800				
Fleet and Public Works Equipment Replacement	675,000	675,000					
Pavement Line Striping	69,000					69,000	
Street and Traffic Sign Asset Management Program	22,500					22,500	
Tree Replacement Program	35,000					35,000	
Construct Sidewalks - Local Roads Within 1 Mile of School	146,800		146,800				Revised to biannual funding, FY18 eliminated
Day Hill Road Pedestrian Circulation Enhancements (Day Hill from Marshall Phelps to Helmsford Way)	230,600		230,600				Revised biannual funding in even years only
Historic Monument and Ancient Cemetery Preservation	50,000					50,000	\$108 cost decrease due to re-prioritization
Wilson Route 159 Corridor Enhancement Program (Phase II)	976,200			976,200			
Replace Stairway between Lenox Street and the Moorlands (Design)	30,400					30,400	
Deerfield Avenue Rehabilitation (Design)	70,300					70,300	const in FY23
Town Facility Improvements - Fire and Security Systems Upgrades (Phase 3)	150,700		150,700				prev. all FY18, broken into 3 phases, Phase 1 - FY18, Phase 2 - FY19
Town Facility Improvements - Milo Peck HVAC, Electrical & Energy Improvements (Design)	61,300					61,300	prev. all FY20, design phased with const. in FY21
Town Facility Improvements - DPW Restrooms, Office and Mtg. Rm. Window Replacements (Const.)	205,800		205,800				NEW, design in FY19
Town Facility Improvements - Northwest Park Roof Replacements and Facility Repairs	543,100		543,100				FY20 costs increased to include tobacco sheds removed from FY17
Town Facility Improvements - Poquonock Fire Station Roof Replacement (Design)	16,900					16,900	
Town Facility Improvements - Wilson Fire Station HVAC Replacement (Design)	28,100					28,100	
Skate Park Improvements (Construction)	186,500		186,500				
BOE - Network Infrastructure Upgrades	100,000					100,000	decreased from \$150k
BOE - Sage Park Middle School - Partial Roof Replacement (Construction)	1,338,900		1,338,900				moved from FY19
BOE - School Windows Replacement (Oliver Ellsworth School)	518,500		518,500				moved from FY21
<b>Subtotal FY 2020</b>	<b>6,889,700</b>	<b>1,600,000</b>	<b>3,645,700</b>	<b>1,160,500</b>	<b>0</b>	<b>483,500</b>	
<b>FY 2020 Projects Anticipated to Require Voter Approval</b>							
Public Safety Complex Renovation and Police Department Relocation (Phase 4)	6,502,700		6,502,700				
<b>Subtotal FY 2020</b>	<b>6,502,700</b>	<b>0</b>	<b>6,502,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GRAND TOTAL FY 2020</b>	<b>13,392,400</b>	<b>1,600,000</b>	<b>10,148,400</b>	<b>1,160,500</b>	<b>0</b>	<b>483,500</b>	

<sup>1</sup> Capital Projects Fund Assigned Fund Balance (Total = \$483,500)

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources	Changes from FY17 Adopted CIP
<b>FY 2021</b>							
Pavement Management Program	959,300	775,000		184,300			
Sidewalk and Curb Replacement Program	150,000	150,000					
Fleet and Public Works Equipment Replacement	675,000	675,000					
Street and Traffic Sign Asset Management Program	23,400					23,400	
Pavement Resurfacing at Town Facilities & Schools	243,600		243,600				
Replace Stairway between Lenox Street and the Moorlands (Construction)	192,100		192,100				
Town Facility Improvements - Milo Peck HVAC, Electrical & Energy Improvements (Construction)	2,293,700		2,293,700				\$1M increase, prev. FY20, design phased and remains in FY20, const. moved to FY21
Town Facility Improvements - Luddy House and Carriage House Windows and Doors Replacement	128,300					128,300	revised to also include Carriage House
Town Facility Improvements - Poquonock Fire Station Roof Replacement (Construction)	224,700		224,700				
Town Facility Improvements - Wilson Fire Station HVAC Replacement (Construction)	239,300		239,300				
Wilson Fire Station - Engine 22 Replacement Vehicle	1,021,700		1,021,700				moved from unsch. Based on Fire Dept. priority list
Broad Street Signal Modifications and "Road Diet" (Design)	301,200		301,200				design moved from FY22
Athletic Field Improvements - Sage Park Middle School West Field Improvements (Design)	93,600					93,600	moved from FY20
BOE - Network Infrastructure Upgrades	125,000					125,000	decreased from \$150k
BOE - School Windows Replacement (Kennedy School)	539,100		539,100				moved from FY20
BOE - Clover Street School - ADA Code and Restroom Renovations (Design)	96,500					96,500	NEW
BOE - Sage Park Middle School - Alternative Energy and Efficiencies Upgrades (Design)	105,300					105,300	
<b>Subtotal FY 2021</b>	<b>7,411,800</b>	<b>1,600,000</b>	<b>5,055,400</b>	<b>184,300</b>	<b>0</b>	<b>572,100</b>	
<b>FY 2021 Projects Anticipated to Require Voter Approval</b>							
None							
<b>Subtotal FY 2021</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GRAND TOTAL FY 2021</b>	<b>7,411,800</b>	<b>1,600,000</b>	<b>5,055,400</b>	<b>184,300</b>	<b>0</b>	<b>572,100</b>	

<sup>1</sup> Capital Projects Fund Assigned Balance (Total = \$572,100)

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources	Changes from FY17 Adopted CIP
<b>FY 2022</b>							
Pavement Management Program	959,300	775,000		184,300			
Sidewalk and Curb Replacement Program	175,000	175,000					
Stormwater Management Improvements	269,000		269,000				
Fleet and Public Works Equipment Replacement	895,000	695,000					
Pavement Line Striping	75,000					75,000	<sup>1</sup>
Street and Traffic Sign Asset Management Program	24,300					24,300	<sup>1</sup>
Tree Replacement Program	48,700					48,700	<sup>1</sup> Revised to biannual funding, FY18 eliminated
Historic Monument and Ancient Cemetery Preservation	50,000					50,000	<sup>1</sup>
River Street Roadway Rehabilitation (Poquonock to Old River, Construction)	652,900		652,900				
Construct Sidewalks - Local Roads Within 1 Mile of School	158,700		158,700				Revised to biannual funding in even years only moved from FY21, const. remains unsh.
Day Hill Road Capacity Improvements - Lane Widening from Addison Road to I-91 (Design)	366,800		366,800				
Pigeon Hill Road Rehabilitation (Lamberton Rd to Addison Rd, Design)	53,200					53,200	<sup>1</sup> const. prev unsh, now in FY23
Town Facility Improvements - Small Facilities Heating Systems Upgrades	163,000		163,000				funding source changed from CPF to bonding
Broad Street Signal Modifications and "Road Diet" (Construction)	4,265,800		853,160	3,412,640			design in FY21, const. prev unshcheduled
Athletic Field Improvements - Sage Park Middle School West Field Improvements (Construction)	1,636,300		1,636,300				moved from FY21
Athletic Field Improvements - Shashon Park Improvements (Design)	94,900					94,900	<sup>1</sup> phased, const. moved to FY23
BOE - Network Infrastructure Upgrades	125,000					125,000	<sup>1</sup> new funding phase
BOE - Clover Street School - Partial Roof Replacement (Design)	158,200					158,200	<sup>1</sup> prev. unsh, phased w/const in FY23
<b>Subtotal FY 2022</b>	<b>9,971,100</b>	<b>1,645,000</b>	<b>4,099,860</b>	<b>3,596,940</b>	<b>0</b>	<b>629,300</b>	
<b>FY 2022 Projects Anticipated to Require Voter Approval</b>							
Town Facility Improvements - Outdoor Pool Facilities	2,934,300		2,934,300				
BOE - Sage Park Middle School - Alternative Energy and Efficiencies Upgrades (Construction)	3,384,600		3,384,600				cost increased due to addition of 2nd floor AC
<b>Subtotal FY 2022</b>	<b>6,318,900</b>	<b>0</b>	<b>6,318,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GRAND TOTAL FY 2022</b>	<b>16,290,000</b>	<b>1,645,000</b>	<b>10,418,760</b>	<b>3,596,940</b>	<b>0</b>	<b>629,300</b>	

<sup>1</sup> Capital Projects Fund Assigned Fund Balance (Total = \$629,300)


Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources	Changes from FY17 Adopted CIP
<b>FY 2023</b>							
Pavement Management Program	984,300	800,000		184,300			new phase
Sidewalk and Curb Replacement Program	175,000	175,000					
Stormwater Management Improvements	274,100		274,100				new phase
Fleet and Public Works Equipment Replacement	695,000	695,000					new phase
Street and Traffic Sign Asset Management Program	25,300					25,300	
Pavement Resurfacing at Town Facilities & Schools	261,900		261,900				new phase
Deerfield Road Reconstruction (Construction)	981,800		981,800				const. prev unsch, design in FY20
Pigeon Hill Road Rehabilitation (Lamberton to Addison Rd, Construction)	685,400		685,400				const. prev unsch, design in FY22
Street Reconstruction - Basswood Road (Design)	164,500		164,500				design moved from FY22, const. remains unsch
Construct Sidewalks Along Arterial Roads (Design)	60,000					60,000	prev. unsch, const. remains unsch.
Town Facility Improvements - LP Wilson Boiler Replacement (Design)	101,200					101,200	NEW, construction unscheduled
Town Facility Improvements - Install Security System Cameras	164,900		164,900				prev. unscheduled
Ramp Modification at I-91 & Route 75/Day Hill Road	70,477,000			70,477,000			moved from FY22
Palisado Avenue Corridor Improvements and Wall Repairs (Design)	146,000		146,000				prev. unsch, const. remains unsch.
Athletic Field Improvements - Clover Street School Field Improvements (Design)	75,900					75,900	moved from FY21, const. unscheduled
Athletic Field Master Plan Implementation - Sharshon Park Improvements (Construction)	622,500		622,500				phased, const moved from FY22
Replace Brush Trucks (Public Safety Complex)	293,300		293,300				moved from unsch.
BOE - Network Infrastructure Upgrades	150,000					150,000	new funding phase
BOE - Clover Street School - ADA Code and Restroom Renovations (Construction)	1,294,300		1,294,300				moved from FY22
<b>Subtotal FY 2023</b>	<b>77,632,400</b>	<b>1,670,000</b>	<b>4,888,700</b>	<b>70,661,300</b>	<b>0</b>	<b>412,400</b>	
<b>FY 2023 Projects Anticipated to Require Voter Approval</b>							
None							
<b>Subtotal FY 2023</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GRAND TOTAL FY 2023</b>	<b>77,632,400</b>	<b>1,670,000</b>	<b>4,888,700</b>	<b>70,661,300</b>	<b>0</b>	<b>412,400</b>	
<sup>1</sup> Capital Projects Fund Assigned Fund Balance (Total = \$412,400)							
<b>Total CIP Program</b>	<b>169,230,400</b>	<b>9,455,000</b>	<b>70,165,616</b>	<b>80,894,640</b>	<b>5,742,500</b>	<b>2,972,644</b>	

# **Project Details**

## **Fiscal Year 2018**



**PROJECT DETAIL**


Project Title: <b>Pavement Management Program</b>	
Department: <b>Public Works</b>	
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 funding levels listed below assumes a state LoCIP grant amount of \$184,300 in each fiscal year. 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 a 25-year schedule.</p>	

**RECOMMENDED FINANCING**

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	1, 5, 6	4,939,000	884,300	919,300	959,300	959,300	959,300	984,300	5,665,800
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>4,939,000</b>	<b>884,300</b>	<b>919,300</b>	<b>959,300</b>	<b>959,300</b>	<b>959,300</b>	<b>984,300</b>	<b>5,665,800</b>
I. Annual Maintenance & Repair		-							-

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

**PROJECT DETAIL**

Project Title: <b>Sidewalk &amp; Curb Replacement</b>	
Department: <b>Public Works &amp; Engineering</b>	
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 sidewalks and/or curbs. It is anticipated that this work will continue on an annual or as-needed basis. The town's existing sidewalk network (462,000 linear feet) was valued at \$19.7 million in 2016. With an average re-investment of \$119,000 per year (as shown below) approximately 4,500 linear feet, which is about 1.0% 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	1, 6	713,000	75,000	105,000	150,000	150,000	175,000	175,000	830,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>713,000</b>	<b>75,000</b>	<b>105,000</b>	<b>150,000</b>	<b>150,000</b>	<b>175,000</b>	<b>175,000</b>	<b>830,000</b>
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-


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



**PROJECT DETAIL**

Project Title: <b>Stormwater Management Improvements</b>									
Department: <b>Public Works</b>									
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 &amp; complaints from residents regarding needed improvements to the stormwater system.</p>									
<b>RECOMMENDED FINANCING</b>									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	1,215,000	220,000	310,000	320,000		265,000	270,000	1,385,000
D. Equipment		-	-	-	-		-	-	-
E. Administration		-	-	-	-		-	-	-
F. Other Costs		-	-	-	-		-	-	-
G. Bonding	2	18,200	3,300	4,700	4,800		4,000	4,100	20,900
H. Contingency									-
<b>TOTAL</b>		<b>1,233,200</b>	<b>223,300</b>	<b>314,700</b>	<b>324,800</b>	<b>-</b>	<b>269,000</b>	<b>274,100</b>	<b>1,405,900</b>
I. Annual Maintenance & Repair		-	-	-	-		-	-	-
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

**PROJECT DETAIL**


Project Title: <b>Fleet and Public Works Equipment Replacement</b>	
Department: <b>Public Works</b>	
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 three cruisers in FY 18, and four cruisers in years FY 19 through FY 22.</p>	

**RECOMMENDED FINANCING**

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	1, 6	3,633,000	620,000	650,000	675,000	675,000	695,000	695,000	4,010,000
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
<b>TOTAL</b>	1, 6	<b>3,633,000</b>	<b>620,000</b>	<b>650,000</b>	<b>675,000</b>	<b>675,000</b>	<b>695,000</b>	<b>695,000</b>	<b>4,010,000</b>
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

**PROJECT DETAIL**


Project Title: <b>Pavement Line Striping</b>	
Department: <b>Public Works</b>	
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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	184,500	64,000		69,000		75,000		208,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>184,500</b>	<b>64,000</b>	<b>-</b>	<b>69,000</b>	<b>-</b>	<b>75,000</b>	<b>-</b>	<b>208,000</b>
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

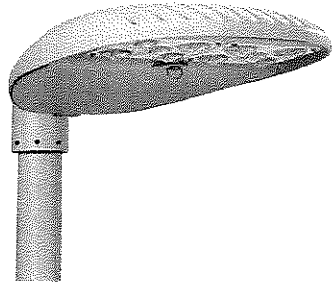
**PROJECT DETAIL**

Project Title: <b>Street and Traffic Sign Asset Management Program</b>	
Department: <b>Public Works</b>	
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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	120,000	20,800	21,600	22,500	23,400	24,300	25,300	137,900
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>120,000</b>	<b>20,800</b>	<b>21,600</b>	<b>22,500</b>	<b>23,400</b>	<b>24,300</b>	<b>25,300</b>	<b>137,900</b>
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund	(3) Private Funding	(5) State/Federal Aid							
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							

**PROJECT DETAIL**

Project Title: <b>Streetlight Replacement, Energy, and Maintenance Cost Reduction Program</b>									
Department: <b>Public Works</b>									
Description and Purpose:									
<p>This project is for the replacement of town-owned street light poles, the upgrade of town-owned street lights to Light Emitting Diode (LED) technology, and the acquisition of Eversource's streetlights and the upgrade of those streetlights to LED. After decades of exposure to the elements and traffic, town-owned streetlight poles in the corporate areas (particularly along Day Hill Road) have rusted, dented or fallen down and these town-owned poles are in need of replacement. The replacement poles would be outfitted with LED bulbs that are more energy efficient than the current high pressure sodium (HPS) bulbs (HPS bulbs typically last approximately 6 years while LED bulbs typically last 20 years and use up to 60% less energy than HPS bulbs). The FY18 Phase of this project includes the replacement of these poles in corporate areas. Future streetlight replacement and energy savings recommendations also include the upgrading of town-owned decorative lights from HPS bulbs to LED bulbs as well as the purchasing and upgrading of all Eversource-owned streetlights located in Windsor. The purchase and upgrade of all streetlights currently owned by Eversource would yield annual energy cost savings that would significantly outweigh new maintenance costs.</p>									
<b>RECOMMENDED FINANCING</b>									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering	6, 2	25,000	5,000			-		-	5,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	2,250,000	210,000						210,000
D. Equipment			-	-	-	-	-	-	-
E. Administration			-	-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-	-
G. Bonding	2	40,950	3,900						3,900
H. Contingency	2	455,000	43,000						43,000
<b>TOTAL</b>		<b>2,770,950</b>	<b>261,900</b>	-	-	-	-	-	<b>261,900</b>
I. Annual Maintenance & Repair			-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding			(5) State/Federal Aid				
(2) Municipal Bonds		(4) Enterprise Funds			(6) Other Funding				

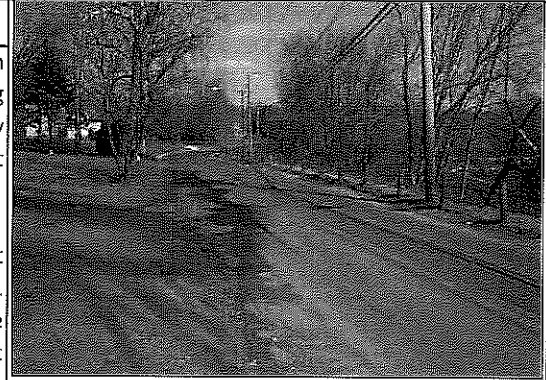
**PROJECT DETAIL**

Project Title: **River Street Roadway Rehabilitation (Poquonock Avenue to Old River Street)**

Service Unit: **Engineering**

Description and Purpose:

The total roadway reconstruction of this section of River Street including the addition of sidewalk has been in the CIP for many years. However, due to the proximity of houses to the road and the position along Farmington River, the widening of the roadway and addition of new sidewalk would require costly improvements including 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering	6	84,000	87,400	-	-	-	-	-	87,400
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	420,000	-	-	-	-	511,000	-	511,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	5,500	-	-	-	-	6,700	-	6,700
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	9,170	-	-	-	-	11,200	-	11,200
H. Contingency	2, 6	101,900	-	-	-	-	124,000	-	124,000
<b>TOTAL</b>		<b>620,570</b>	<b>87,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>652,900</b>	<b>-</b>	<b>740,300</b>
I. Annual Maintenance & Repair		8,400	-	-	-	-	-	-	-

(1) General Fund

(3) Private Funding

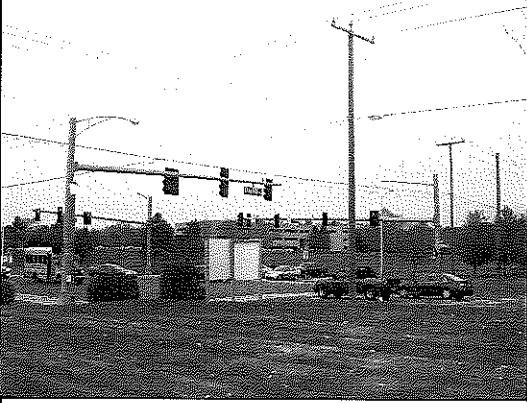
(5) State/Federal Aid

(2) Municipal Bonds


(4) Enterprise Funds

(6) Other Funding

**PROJECT DETAIL**

Project Title: <b>Day Hill Road Capacity - Coordinated Signal System Installation</b>									
Department: <b>Engineering</b>									
Description and Purpose:									
<p>Day Hill Road is the primary roadway supporting the numerous commercial, industrial and residential facilities in this important economic development corridor in the town. Over 14,000 vehicles traverse this road daily. Presently there are ten traffic signals owned by the town and situated along Day Hill Road, with an eleventh signal proposed. Each of these signals act independently of each other. Based on a traffic study conducted in 2009, it was proposed that a coordinated traffic signal system on Day Hill Road be installed. Once installed, this system could reduce travel delays by 35%, realize a 12% savings in fuel consumption, and up to a 25% reduction in vehicle stops. The town will continue to seek grant opportunities for this project, such as the Congestion Mitigation and Air Quality (CMAQ) Improvement Program.</p> <p>In 2016, this project was selected by the Connecticut Department of Transportation (CT DOT) to receive \$1,320,000 in federal funding through the Congestion Mitigation and Air Quality (CMAQ) Improvement Program.</p>									
<b>RECOMMENDED FINANCING</b>									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering	5	165,000	165,000		-	-	-	-	165,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	5	843,000	843,000		-	-	-	-	843,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	5	227,700	227,700		-	-	-	-	227,700
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency	5	84,300	84,300		-	-	-	-	84,300
<b>TOTAL</b>		<b>1,320,000</b>	<b>1,320,000</b>	-	-	-	-	-	<b>1,320,000</b>
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: <b>Day Hill Road Resurfacing</b>	
Department: <b>Engineering</b>	
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>In 2016, the town was notified that the rehabilitation of the section between Marshall Phelps Road and Northfield Drive (both eastbound and westbound sections) would receive funding through the Connecticut Department of Transportation's (CT DOT) Local Transportation Capital Improvement Program. Construction of this phase is scheduled for FY18 with future priority sections including both the eastbound and westbound section from Addison Road to Lamberton Road as well as at the intersection of Prospect Hill Road.</p>	


**RECOMMENDED FINANCING**

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering				-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	5	1,414,000	1,414,000	-	-	-	-	-	1,414,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	5	141,400	141,400	-	-	-	-	-	141,400
G. Bonding			-	-	-	-	-	-	-
H. Contingency	5	141,400	141,400	-	-	-	-	-	141,400
<b>TOTAL</b>		<b>1,696,800</b>	<b>1,696,800</b>	-	-	-	-	-	<b>1,696,800</b>
I. Annual Maintenance & Repair		14,140	14,140	-	-	-	-	-	14,140

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




**PROJECT DETAIL**

Project Title: <b>Kennedy Road Rehabilitation, Northbound Lanes (Interstate I-91 to Route 20)</b>									
Department: <b>Engineering</b>									
Description and Purpose:									
<p>In the project vicinity, Kennedy Road is a four-lane divided roadway that provides important connections to the Bradley International Airport, CT Route 75, CT Route 20, Interstate 91, and CT Route 159. The existing pavement in the area has significantly deteriorated and is in need of rehabilitation. The deterioration of the pavement severely affects its ride-ability and function, as well as increasing maintenance costs. Additionally, the bituminous concrete lip curbing is cracked, deteriorated and misaligned in some areas. Catch basin tops within the project area are also deteriorating and in need of replacement.</p> <p>In 2013, the southbound lanes of Kennedy Road within these project limits was awarded grant funding through the LOTCIP Program, and construction was completed in November 2014. In 2016, the town was awarded additional grant funding through the LOTCIP Program to complete the improvements to the northbound lanes in this section. The project will complement and complete the much needed pavement improvements within this area. The project includes the repaving of the roadway as well as the replacement of both curbing and catch basin tops.</p>									
<b>RECOMMENDED FINANCING</b>									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Six Year Total
A. Planning and Engineering				-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	5	723,000	723,000	-	-	-	-	-	723,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	5	72,300	72,300	-	-	-	-	-	72,300
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency	5	72,300	72,300	-	-	-	-	-	72,300
<b>TOTAL</b>		<b>867,600</b>	<b>867,600</b>	-	-	-	-	-	<b>867,600</b>
I. Annual Maintenance & Repair		7,230	7,230	7,519	8,133	9,148	10,702	13,021	55,753
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					



**PROJECT DETAIL**

Project Title: <b>Traffic Signal at Windsor Avenue and Corey Street</b>									
Department: <b>Engineering</b>									
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>									
<b>RECOMMENDED FINANCING</b>									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering	2,5	29,800	31,000	-	-	-	-	-	31,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2,5	298,000	-	322,300	-	-	-	-	322,300
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2,5	12,000	-	13,000	-	-	-	-	13,000
F. Other Costs	2,5	58,000	-	62,700	-	-	-	-	62,700
G. Bonding	2,5	7,160	-	7,700	-	-	-	-	7,700
H. Contingency	2,5	79,560	-	86,100	-	-	-	-	86,100
<b>TOTAL</b>		<b>484,520</b>	<b>31,000</b>	<b>491,800</b>	-	-	-	-	<b>522,800</b>
I. Annual Maintenance & 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: Marshall Phelps Rd from Day Hill Rd to Orange Way; Day Hill Road from Marshall Phelps Rd to Helmsford Way; Blue Hills Ave from Griffin Rd North to Vito's Restaurant; Old Day Hill Rd from Northfield Dr to Day Hill Rd; Day Hill Rd from Old Day Hill Rd to Lamberton Rd; Day Hill Rd from Lamberton Rd to Route 75; and other critical side street connections. The project phasing shown includes the following construction sequence: FY18 - Marshall Phelps Rd from Day Hill to Orange Way; FY19 - Blue Hills Ave from Griffin Rd North to Vito's Restaurant; FY20 - Day Hill Road from Marshall Phelps Rd to Helmsford Way. Sections along Day Hill Road between Addison Rd and Interstate I-91 are proposed to be combined with the associated proposed lane widening in the area. Funding for other sections remains unscheduled.




**RECOMMENDED FINANCING**

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering	2	66,500	18,700	15,100	16,900	-	-	-	50,700
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	665,000	187,200	151,400	168,700	-	-	-	507,300
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	13,200	3,700	3,000	3,400	-	-	-	10,100
H. Contingency	2	150,260	41,200	33,300	41,600	-	-	-	116,100
<b>TOTAL</b>		<b>894,960</b>	<b>250,800</b>	<b>202,800</b>	<b>230,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>684,200</b>
I. Annual Maintenance & Repair		6,650	1,872	3,386	5,073	5,276	5,487	5,706	26,800

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

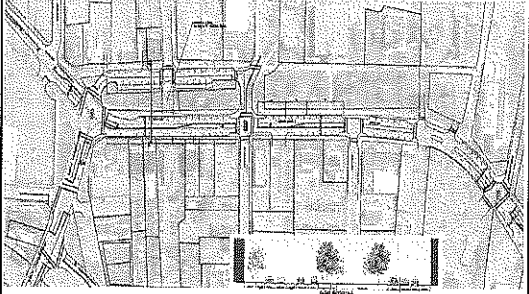
**PROJECT DETAIL**

Project Title: <b>Historic Monument and Ancient Cemetery Preservation</b>	
Department: <b>Planning</b>	
Description and Purpose:	
<p>This multi-year project provides for the professional restoration of various monuments located in town as well as the restoration of grave markers at 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. The ancient cemetery located at the eastern end of Marshall Phelps Road contains grave markers dating back centuries, with many in poor condition. The restoration work will ensure that the monuments and the markers are structurally sound, presentable to the public and able to endure the elements for many more years.</p>	

**RECOMMENDED FINANCING**

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering				-	-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-	-	-
C. Construction	6	133,600	50,000	-	50,000	-	50,000	-	150,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>133,600</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>150,000</b>
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**

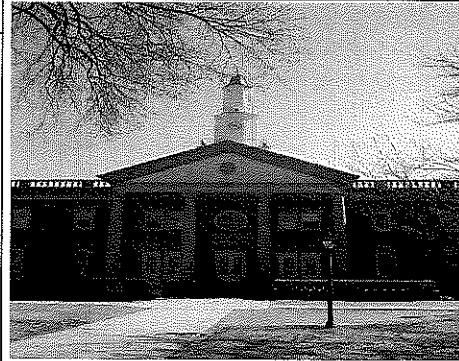
Project Title: <b>Town Center Parking and Pedestrian Improvements (Signal Design and Parking Lot Construction)</b>	
Department: <b>Planning</b>	
Description and Purpose:	
<p>This project includes additional funding for the design of modifications of the Broad Street signal design as recommended in the Transit Oriented Development Plan. Funding in the amount of \$25,000 was allocated in FY15; however, the cost of the signal design improvements was determined to be more costly than originally thought at the development stage of the FY15-20 CIP. This project also includes funding for the town to participate in a public/private partnership with property owners to create additional parking in the interior of the Union Street and Central Street block.</p>	
	

**RECOMMENDED FINANCING**


	Source of Funds	Estimated Cost in Current Dollars	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Six Year Total
			A. Planning and Engineering	2	30,800	32,000		-	-
B. Land and Right of Way		-	-		-	-	-	-	-
C. Construction	2	92,300	96,000		-	-	-	-	96,000
D. Equipment		-	-		-	-	-	-	-
E. Administration		-	-		-	-	-	-	-
F. Other Costs		-	-		-	-	-	-	-
G. Bonding	2	2,220	2,300		-	-	-	-	2,300
H. Contingency	2	24,600	25,600		-	-	-	-	25,600
<b>TOTAL</b>		<b>149,920</b>	<b>155,900</b>		-	-	-	-	<b>155,900</b>
I. Annual Maintenance & Repair				-	-	-	-	-	-
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

**PROJECT DETAIL**

Project Title: <b>Town Facility Improvements - Fire and Security Systems Upgrades</b>									
Department: <b>Public Works</b>									
Description and Purpose:									
<p>This project will update and replace fire alarm control panels and security system panels for the following town facilities: Department of Public Works, Wilson Community Center, Northwest Park, 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 are not required by code but highly recommended by the 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 at the current level of surveillance or increased 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> <p>Phase 1 includes work at the Milo Peck Discovery School, 330 Windsor Avenue, and the Sill House. Phase 2 includes work at the DPW Facility at 99 Day Hill Road, Northwest Park, and the Luddy House. Phase 3 includes work at the Windsor Library and the Wilson Library.</p>									
<b>RECOMMENDED FINANCING</b>									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	570,000	176,800	313,700	123,700	-	-	-	614,200
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs.		-	-	-	-	-	-	-	-
G. Bonding	2	10,260	3,200	5,700	2,200	-	-	-	11,100
H. Contingency	2	114,000	35,400	62,700	24,800	-	-	-	122,900
<b>TOTAL</b>		<b>694,260</b>	<b>215,400</b>	<b>382,100</b>	<b>150,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>748,200</b>
F. Annual Maintenance & Repair		3,100	-	890	2,450	3,100	3,220	3,350	13,010
(1) General Fund		(3) Private Funding	(5) State/Federal Aid						
(2) Municipal Bonds		(4) Enterprise Funds	(6) Other Funding						



**PROJECT DETAIL**

Project Title: <b>Town Facility Improvements - Outdoor Pool Facilities</b>	
Department: <b>Recreation and Leisure Services</b>	
Description and Purpose:	
<p>This project will address the need to replace the outdoor pool changing and toilet facilities area. 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> <p>An assessment was completed in 2016 to identify and prioritize necessary repairs and recommendations to meet future demands.</p>	

**RECOMMENDED FINANCING**

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering	2	237,500	247,000	-	-	-	-	-	247,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	2,157,000	-	-	-	-	2,624,300	-	2,624,300
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	39,150	-	-	-	-	47,600		47,600
H. Contingency	2	215,700		-	-	-	262,400	-	262,400
<b>TOTAL</b>		<b>2,649,350</b>	<b>247,000</b>	-	-	-	<b>2,934,300</b>	-	<b>3,181,300</b>
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

(1) General Fund

(3) Private Funding

(5) State/Federal Aid


(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding



**PROJECT DETAIL**


Project Title: <b>Town Facility Improvements - Town Hall Portico Improvements</b>	
Department: <b>Public Works</b>	
Description and Purpose:	
<p>Funds are requested to continue to update our facilities to improve accessibility and to renovate the facilities to meet additional structural needs. Currently, the town's records retention room (directly under the portico) is indicating signs of water damage in the concrete. This project would entail replacing decking, drainage work, masonry and limestone work around the portico and the potential addition of a handicap ramp to improve accessibility. The record retention room's 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.</p>	

**RECOMMENDED FINANCING**

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering	2	40,000	41,600	-	-	-	-	-	41,600
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	390,000	405,600	-	-	-	-	-	405,600
D. Equipment	6	27,500	28,600	-	-	-	-	-	28,600
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	6	3,600	3,700	-	-	-	-	-	3,700
G. Bonding	2	8,300	8,600	-	-	-	-	-	8,600
H. Contingency	2	92,200	95,900	-	-	-	-	-	95,900
<b>TOTAL</b>		<b>561,600</b>	<b>584,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>584,000</b>
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

**PROJECT DETAIL**

Project Title: <b>Skate Park Improvements</b>	
Department: <b>Recreation and Leisure Services</b>	
Description and Purpose:	
<p>The skate park was originally developed in 2000 and 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering	6	20,500	21,300	-	-	-	-	-	21,300
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	132,500	-	-	149,000	-	-	-	149,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	2,750	-	-	3,100	-	-	-	3,100
H. Contingency	2	30,600	-	-	34,400	-	-	-	34,400
<b>TOTAL</b>		<b>186,350</b>	<b>21,300</b>	<b>-</b>	<b>186,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>207,800</b>
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

(1) General Fund

(3) Private Funding


(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

**PROJECT DETAIL**

Project Title: <b>Hayden Station Fire House - Engine 10 Replacement Vehicle</b>	
Department: <b>Safety Services</b>	
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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	2	732,000	732,000	-	-	-	-	-	732,000
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2	81,000	81,000	-	-	-	-	-	81,000
G. Bonding	2	13,400	13,400	-	-	-	-	-	13,400
H. Contingency	2	81,300	81,300	-	-	-	-	-	81,300
<b>TOTAL</b>		<b>907,700</b>	<b>907,700</b>	-	-	-	-	-	<b>907,700</b>
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

(1) General Fund

(3) Private Funding


(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

**PROJECT DETAIL**


Project Title: <b>Landfill Closure</b>	
Department: <b>Public Works</b>	
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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
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		-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>4</b>	<b>3,740,000</b>	<b>2,225,000</b>	<b>1,717,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,942,500</b>
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

**PROJECT DETAIL**

Project Title: <b>Landfill Leachate Management</b>	
Department: <b>Public Works</b>	
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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering	4	124,000	100,000	30,000		-	-	-	130,000
B. Land and Right of Way		-	-	-		-	-	-	-
C. Construction	4	1,313,000	500,000	900,000		-	-	-	1,400,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>1,437,000</b>	<b>600,000</b>	<b>930,000</b>	-	-	-	-	<b>1,530,000</b>
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

**PROJECT DETAIL**

Project Title: <b>Landfill Methane Gas Collection</b>	
Department: <b>Public Works</b>	
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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
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		-	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>270,000</b>	<b>270,000</b>	-	-	-	-	-	<b>270,000</b>
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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



**PROJECT DETAIL**

Project Title: <b>BOE - Kennedy School - HVAC System Upgrades</b>	
Department: <b>Board of Education</b>	
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 45 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. Design funding was allocated in FY17 and it will be determined whether a central plant or centralized approach is more cost efficient.</p>	


**RECOMMENDED FINANCING**

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering			-		-		-		-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	1,690,000	1,757,600				-	-	1,757,600
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	30,420	31,600	-			-	-	31,600
H. Contingency	2	338,000	351,500	-			-	-	351,500
<b>TOTAL</b>		<b>2,058,420</b>	<b>2,140,700</b>	-	-	-	-	-	<b>2,140,700</b>
I. Annual Maintenance & Repair									

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



**PROJECT DETAIL**

Project Title:	<b>BOE - Poquonock School - HVAC Conversion (Phase III)</b>		
Department:	<b>Board of Education</b>		
Description and Purpose	<p>The conversion of the 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, and appurtenances to complete remaining proposed HVAC system improvements to the school. Implementation of this phase would bring air conditioning and ventilation throughout the building improving indoor air quality and bringing the facility up to code.</p> 		

**RECOMMENDED FINANCING**

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering	6	87,500	91,000	-	-	-	-	-	91,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	875,000		946,400	-	-	-	-	946,400
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	17,325		18,700	-	-	-	-	18,700
H. Contingency	2, 6	192,500		208,200	-	-	-	-	208,200
<b>TOTAL</b>		<b>1,172,325</b>	<b>91,000</b>	<b>1,173,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,264,300</b>
F. Annual Maintenance & Repair		1250	-	-	-	-	-	-	-

(1) General Fund

(3) Private Funding


(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

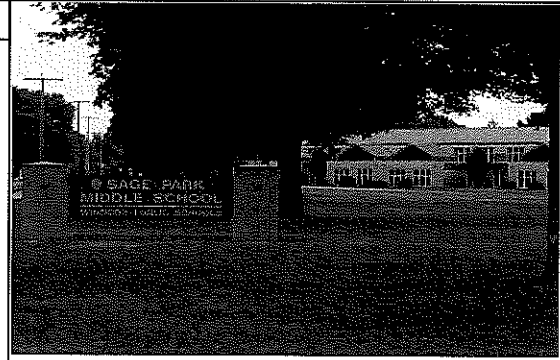
(6) Other Funding

**PROJECT DETAIL**

Project Title: <b>BOE - Sage Park Middle School- Partial Roof Replacement</b>									
Department: <b>Board of Education</b>									
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 with a 15 year warranty. It 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>									
<b>RECOMMENDED FINANCING</b>									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Six Year Total
A. Planning and Engineering	6	96,000	99,800	-	-	-	-	-	99,800
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	960,000	-	-	1,079,900	-	-	-	1,079,900
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	19,000	-	-	21,400	-	-	-	21,400
H. Contingency	2	211,200	-	-	237,600	-	-	-	237,600
<b>TOTAL</b>		<b>1,286,200</b>	<b>99,800</b>	<b>-</b>	<b>1,338,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,438,700</b>
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding			(5) State/Federal Aid				
(2) Municipal Bonds		(4) Enterprise Funds			(6) Other Funding				

**PROJECT DETAIL**

Project Title:	<b>BOE - Sage Park Middle School - Alternative Energy and Efficiencies Upgrades</b>
Department:	<b>Board of Education</b>
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. Funding in FY18 is proposed for the design of HVAC improvements to the 2nd floor with funding in FY21 for the evaluation of alternative energy sources, potential funding opportunities, and design of the remaining recommended improvements. The propose construction phase at this time includes the replacement of existing rooftop heating and ventilation units as well as the installation of air conditioning on the 2nd floor of the school.</p>




**RECOMMENDED FINANCING**

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering	6	190,000	100,000		-	105,300		-	205,300
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	2,250,000	-	-		-	2,737,500	-	2,737,500
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	43,900	-	-	-	-	53,400	-	53,400
H. Contingency	2	488,000	-	-	-	-	593,700	-	593,700
<b>TOTAL</b>		<b>2,971,900</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>105,300</b>	<b>3,384,600</b>	<b>-</b>	<b>3,589,900</b>
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

**PROJECT DETAIL**

<p><b>Project Title:</b>      <b>Public Safety Complex Renovations and Police Department Relocation</b></p> <p><b>Department:</b>      <b>Safety Services</b></p> <p><b>Description and Purpose:</b>  A number of alternative options have been explored to meet the current and future needs of the public safety agencies as well as the Department of Public Works parks &amp; ground operations since 2014. The evaluation resulted in the development of a multi-phased project consisting of the purchase of an existing building at 100 Addison Road to house a relocated police department operation and parks and grounds operations, as well as renovating and expanding the existing Public Safety building for fire department and emergency medical functions.</p> <p>Town Council approved the purchase of the existing building at 100 Addison Road in 2017. There are three phases remaining to this project. Phase 2 "Public Safety Building System Replacement and partial renovation" has an estimated cost of \$7.7 million and includes the roof replacement at the existing public safety complex, replacement of the mechanical, electrical and plumbing system at the public safety complex, and renovation of the fire departments support areas including offices, restrooms and kitchens. Phase 3 "Police Department Relocation to Addison Road" has an estimate cost of \$18.6 million and includes the renovation of a 30,000 square foot section of the building including partial roof replacement and site improvements to accommodate police department operations. Phase 4 "Renovate and Add Fire Apparatus Bays at Public Safety Building" has an estimated cost of \$6.5 million and includes the construction of new fire apparatus bays and storage spaces, site improvements related to parking and vehicle circulation, and the renovation of interior spaces to better accommodate fire and EMS operations.</p>	
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**RECOMMENDED FINANCING**

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering	2	2,290,700	582,000	1,396,400	495,000	-	-	-	2,473,400
B. Land and Right of Way			-	-	-	-	-	-	-
C. Construction	2	22,969,400	5,882,500	13,963,400	4,953,000	-	-	-	24,798,900
D. Equipment	2	860,400	150,000	640,000	140,000	-	-	-	930,000
E. Administration			-	-	-	-	-	-	-
F. Other Costs (*Bond Issuance & 15% Contingency)	2	4,245,000	1,085,700	2,582,700	914,700	-	-	-	4,583,100
G. Bonding			-	-	-	-	-	-	-
H. Contingency			-	-	-	-	-	-	-
<b>TOTAL</b>		<b>30,365,500</b>	<b>7,700,200</b>	<b>18,582,500</b>	<b>6,502,700</b>	-	-	-	<b>32,785,400</b>
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: <b>Pavement Resurfacing at Town Facilities and Schools</b>	
Department: <b>Public Works</b>	
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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	512,000		185,000		200,000		215,000	600,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	9,200		3,300		3,600		3,900	10,800
H. Contingency	2	102,400	-	37,000		40,000	-	43,000	120,000
<b>TOTAL</b>		<b>623,600</b>	<b>-</b>	<b>225,300</b>	<b>-</b>	<b>243,600</b>	<b>-</b>	<b>261,900</b>	<b>730,800</b>
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-


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

**PROJECT DETAIL**

Project Title: <b>Street Reconstruction - Island Road</b>									
Department: <b>Engineering - Public Works</b>									
Description and Purpose:									
<p>Island Road is an old oiled road with many defects. The road is important as it provides emergency access to the Loomis Chaffee School as well as the other establishments along Mechanic Street. The proposed CIP project includes full-depth roadway reconstruction including installation of sidewalks, street lighting, curbing, and drainage improvements. Environmental permitting through the Connecticut Department of Environmental Protection as well as the Army Corps of Engineers may also be required due to a large portion of this roadway being located within the regulated 100-year floodplain.</p>									
<b>RECOMMENDED FINANCING</b>									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering	6	55,000	-	59,500	-	-	-	-	59,500
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		535,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration			-	-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-	-
G. Bonding		9,800	-	-	-	-	-	-	-
H. Contingency		118,000	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>717,800</b>	<b>-</b>	<b>59,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>59,500</b>
I. Annual Maintenance & Repair			-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding			(5) State/Federal Aid				
(2) Municipal Bonds		(4) Enterprise Funds			(6) Other Funding				




**PROJECT DETAIL**

Project Title: <b>Wilson Route 159 Corridor Enhancement Program</b>	
Department: <b>Engineering</b>	
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>	


<b>RECOMMENDED FINANCING</b>									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering	5	25,000		13,500	14,100	-	-	-	27,600
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	5	1,400,000		757,100	787,400	-	-	-	1,544,500
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	5	25,650		13,900	14,400	-	-	-	28,300
H. Contingency	5	285,000		154,100	160,300	-	-	-	314,400
<b>TOTAL</b>		<b>1,735,650</b>	-	<b>938,600</b>	<b>976,200</b>	-	-	-	<b>1,914,800</b>
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:	<b>Town Facility Improvements - Northwest Park Caretaker's House Upgrades</b>	
Department:	<b>Public Works</b>	
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 deterioration 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>	
		

<b>RECOMMENDED FINANCING</b>									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	110,000	-	119,000	-	-	-	-	119,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	2,000	-	2,200	-	-	-	-	2,200
H. Contingency	2	22,000	-	23,800	-	-	-	-	23,800
<b>TOTAL</b>		<b>134,000</b>	-	<b>145,000</b>	-	-	-	-	<b>145,000</b>
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:	<b>Town Facility Improvements - DPW Restrooms, Office and Meeting Room Window Replacements</b>		
Department:	<b>Public Works</b>		
Description and Purpose	<p>The DPW building is located on 99 Day Hill Road. The building was built in 1977. The existing Men's restroom and locker room along with the Women's restroom are original to the building. They are outdated, non ADA compliant, and in need of renovation. The existing windows in the office and meeting room areas are slanted with the exterior walls. Water is seeping into the walls creating mold and water damage. The windows are drafty and create uncomfortable working conditions in the building. This project encompasses replacing the windows and renovating restrooms and locker areas.</p>		
			

**RECOMMENDED FINANCING**

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering	6	20,000	-	21,600	-	-	-	-	21,600
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	150,000	-	-	168,700	-	-	-	168,700
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	3,000	-	-	3,400	-	-	-	3,400
H. Contingency	2	30,000	-	-	33,700	-	-	-	33,700
<b>TOTAL</b>		<b>203,000</b>	<b>-</b>	<b>21,600</b>	<b>205,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>227,400</b>
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:	<b>Poquonock Fire Station - Engine 7 Replacement Vehicle</b>
Department:	<b>Safety Services</b>
Description and Purpose:	<p>Engine 7 is a 1996 Pierce 1500 GPM (gallons per minute) pumper at the Poquonock Fire Station. 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	2	732,000	-	776,600	-	-	-	-	776,600
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2	81,000	-	85,900	-	-	-	-	85,900
G. Bonding	2	13,400	-	14,200	-	-	-	-	14,200
H. Contingency	2	81,300	-	86,300	-	-	-	-	86,300
<b>TOTAL</b>		<b>907,700</b>	-	<b>963,000</b>	-	-	-	-	<b>963,000</b>
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

**PROJECT DETAIL**

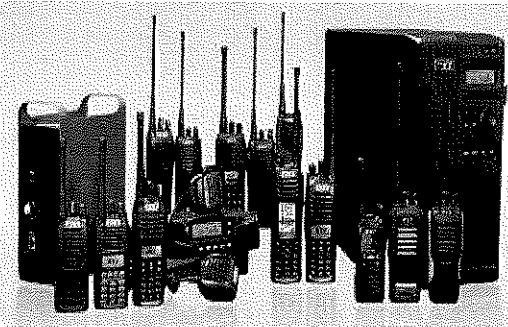
Project Title: <b>BOE - Windsor High School - HVAC Unit Replacement</b>	
Department: <b>Board of Education</b>	
Description and Purpose:	
<p>The existing indoor pool HVAC unit was installed in 2001 during the school renovation project and is reaching its life expectancy. This unit is manufactured specifically to cool, heat, and dehumidify indoor pool buildings. Indoor pool air is a corrosive environment that contains high levels of humidity and chlorine. This unit's HVAC refrigeration equipment, when operating, generates heat. This unwanted heat is utilized as an energy savings by heating the pool's water. Units like these have a fifteen year life cycle and operate 24/7.</p>	

**RECOMMENDED FINANCING**

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering		-		-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	257,500		278,500			-	-	278,500
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	4,250	-	4,600	-	-	-	-	4,600
H. Contingency	2	25,700	-	27,800	-	-	-	-	27,800
<b>TOTAL</b>		<b>287,450</b>	<b>-</b>	<b>310,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>310,900</b>
I. Annual Maintenance & Repair			-	-	-	-	-	-	-

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

**PROJECT DETAIL**

Project Title: <b>Replace Town-Wide Radio System</b>	
Department: <b>Emergency Services, Town Government and BOE</b>	
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> <p>The proposed replacement cost is based on the results of an evaluation and assessments alternatives study completed in FY17.</p>	
	

**RECOMMENDED FINANCING**

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering		-		-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	2	3,500,000	-	3,785,600	-	-	-	-	3,785,600
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	57,750	-	62,500	-	-	-	-	62,500
H. Contingency	2	350,000	-	378,600	-	-	-	-	378,600
<b>TOTAL</b>		<b>3,907,750</b>	-	<b>4,226,700</b>	-	-	-	-	<b>4,226,700</b>
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: <b>Tree Replacement Program</b>	
Department: <b>Public Works</b>	
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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	71,100			35,000		48,700		83,700
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>71,100</b>	-	-	<b>35,000</b>	-	<b>48,700</b>	-	<b>83,700</b>
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

(1) General Fund

(3) Private Funding


(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding


**PROJECT DETAIL**

Project Title: <b>Historic Monument and Ancient Cemetery Preservation</b>	
Department: <b>Planning</b>	
Description and Purpose:	
<p>This multi-year project provides for the professional restoration of various monuments located in town as well as the restoration of grave markers at 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. The ancient cemetery located at the eastern end of Marshall Phelps Road contains grave markers dating back centuries, with many in poor condition. The restoration work will ensure that the monuments and the markers are structurally sound, presentable to the public and able to endure the elements for many more years.</p>	

**RECOMMENDED FINANCING**

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering				-	-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-	-	-
C. Construction	6	133,600	50,000	-	50,000	-	50,000	-	150,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-	-
H. Contingency			-	-	-	-	-	-	-
<b>TOTAL</b>		<b>133,600</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>150,000</b>
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: <b>Replace Stairway between Lenox Street and the Moorlands</b>	
Department: <b>Engineering/Public Works</b>	
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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering	6	27,000	-	-	30,400	-	-	-	30,400
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	130,000	-	-	-	152,100	-	-	152,100
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	2,800	-	-	-	3,300	-	-	3,300
H. Contingency	2	31,400	-	-	-	36,700	-	-	36,700
<b>TOTAL</b>		<b>191,200</b>	<b>-</b>	<b>-</b>	<b>30,400</b>	<b>192,100</b>	<b>-</b>	<b>-</b>	<b>222,500</b>
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: <b>Deerfield Road Rehabilitation</b>									
Department: <b>Engineering</b>									
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>									
<b>RECOMMENDED FINANCING</b>									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering	6	62,500	-	-	70,300	-	-	-	70,300
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2, 5	625,000	-	-	-	-	-	790,800	790,800
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2,5	13,400	-	-	-	-	-	17,000	17,000
H. Contingency	2,5	137,500	-	-	-	-	-	174,000	174,000
<b>TOTAL</b>		<b>838,400</b>	-	-	<b>70,300</b>	-	-	<b>981,800</b>	<b>1,052,100</b>
I. Annual Maintenance & Repair		12,500	-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding			(5) State/Federal Aid				
(2) Municipal Bonds		(4) Enterprise Funds			(6) Other Funding				

**PROJECT DETAIL**

Project Title: <b>Town Facility Improvements - Milo Peck HVAC, Electrical and Energy Improvements</b>	
Department: <b>Public Works</b>	
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 and 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering	6	54,500	-	-	61,300	-	-	-	61,300
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	1,600,000	-	-	-	1,871,800	-	-	1,871,800
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	29,780	-	-	-	34,800	-	-	34,800
H. Contingency	2	330,900	-	-	-	387,100	-	-	387,100
<b>TOTAL</b>		<b>2,015,180</b>	<b>-</b>	<b>-</b>	<b>61,300</b>	<b>2,293,700</b>	<b>-</b>	<b>-</b>	<b>2,355,000</b>
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

**PROJECT DETAIL**

Project Title:	<b>Town Facility Improvements - Northwest Park Roof Replacements and Facility Repairs</b>
Department:	<b>Public Works</b>
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, 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 needs footings, slab, new main support rafters and sill boards, windows and doors and repainting. The Nature Center will have the existing side walls removed, insulated and new wood siding materials will be installed along with a partial roof replacement.</p> <p>The roof at the Nature Center was replaced in FY17. This work will include the roof replacement of the two tobacco sheds, 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering	2	20,000		-	22,500	-	-	-	22,500
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	380,000	-	-	427,400	-	-	-	427,400
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	6,840	-	-	7,700	-	-	-	7,700
H. Contingency	2	76,000	-	-	85,500	-	-	-	85,500
<b>TOTAL</b>		<b>482,840</b>	-	-	<b>543,100</b>	-	-	-	<b>543,100</b>
F. Annual Maintenance & Repair			-	-	-	-	-	-	-

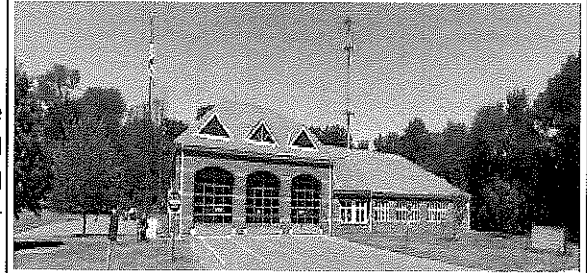
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|---------------------|----------------------|-----------------------|
| (1) General Fund    | (3) Private Funding  | (5) State/Federal Aid |
| (2) Municipal Bonds | (4) Enterprise Funds | (6) Other Funding     |

**PROJECT DETAIL**

Project Title: <b>Town Facility Improvements - Poquonock Fire Station Roof Replacement</b>									
Department: <b>Public Works</b>									
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>									
<b>RECOMMENDED FINANCING</b>									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering	6	15,000	-	-	16,900	-	-	-	16,900
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	155,000	-	-	-	181,300	-		181,300
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	3,060	-	-	-	3,600	-	-	3,600
H. Contingency	2	34,000	-	-	-	39,800	-	-	39,800
<b>TOTAL</b>		<b>207,060</b>	-	-	<b>16,900</b>	<b>224,700</b>	-	-	<b>241,600</b>
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

**PROJECT DETAIL**

Project Title:	<b>Town Facility Improvements - Wilson Fire Station HVAC Replacement</b>		
Department:	<b>Public Works</b>		
Description and Purpose	<p>The Wilson Fire Station was built in 1995. Its current HVAC equipment is 20 years old and past its useful life cycle. The annual operating costs to keep equipment operational is increasing each year. This project will entail the replacement of a 10 ton roof top unit to a variable speed high efficiency model, replacement of all HVAC controls to Automated Logic DDC controls, and the replacement of 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering	6	25,000	-	-	28,100	-	-	-	28,100
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	165,000	-	-	-	193,000	-	-	193,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	3,270	-	-	-	3,800	-	-	3,800
H. Contingency	2	36,300	-	-	-	42,500	-	-	42,500
<b>TOTAL</b>		<b>229,570</b>	<b>-</b>	<b>-</b>	<b>28,100</b>	<b>239,300</b>	<b>-</b>	<b>-</b>	<b>267,400</b>
F. Annual Maintenance & Repair		500					608	633	1,241

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



**PROJECT DETAIL**

Project Title: <b>BOE - Sage Park Middle School- Partial Roof Replacement</b>	
Department: <b>Board of Education</b>	
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 with a 15 year warranty. It 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering	6	96,000	99,800	-	-	-	-	-	99,800
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	960,000	-	-	1,079,900	-	-	-	1,079,900
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	19,000	-	-	21,400	-	-	-	21,400
H. Contingency	2	211,200	-	-	237,600	-	-	-	237,600
<b>TOTAL</b>		<b>1,286,200</b>	<b>99,800</b>	<b>-</b>	<b>1,338,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,438,700</b>
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

(1) General Fund

(3) Private Funding


(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

**PROJECT DETAIL**

Project Title: <b>BOE - School Windows Replacement</b>	
Department: <b>Board of Education</b>	
Description and Purpose:	
<p>The windows at many of the schools throughout the district are constructed of the old single pane glass, which 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. In FY17, the Board of Education replaced the windows at Poquonock School, partly funded by a money received in 2015 by the BOE under the General Improvements to Alliance Districts School Buildings Grant. The next two schools to be addressed would be Oliver Ellsworth School followed by Kennedy School.</p>	

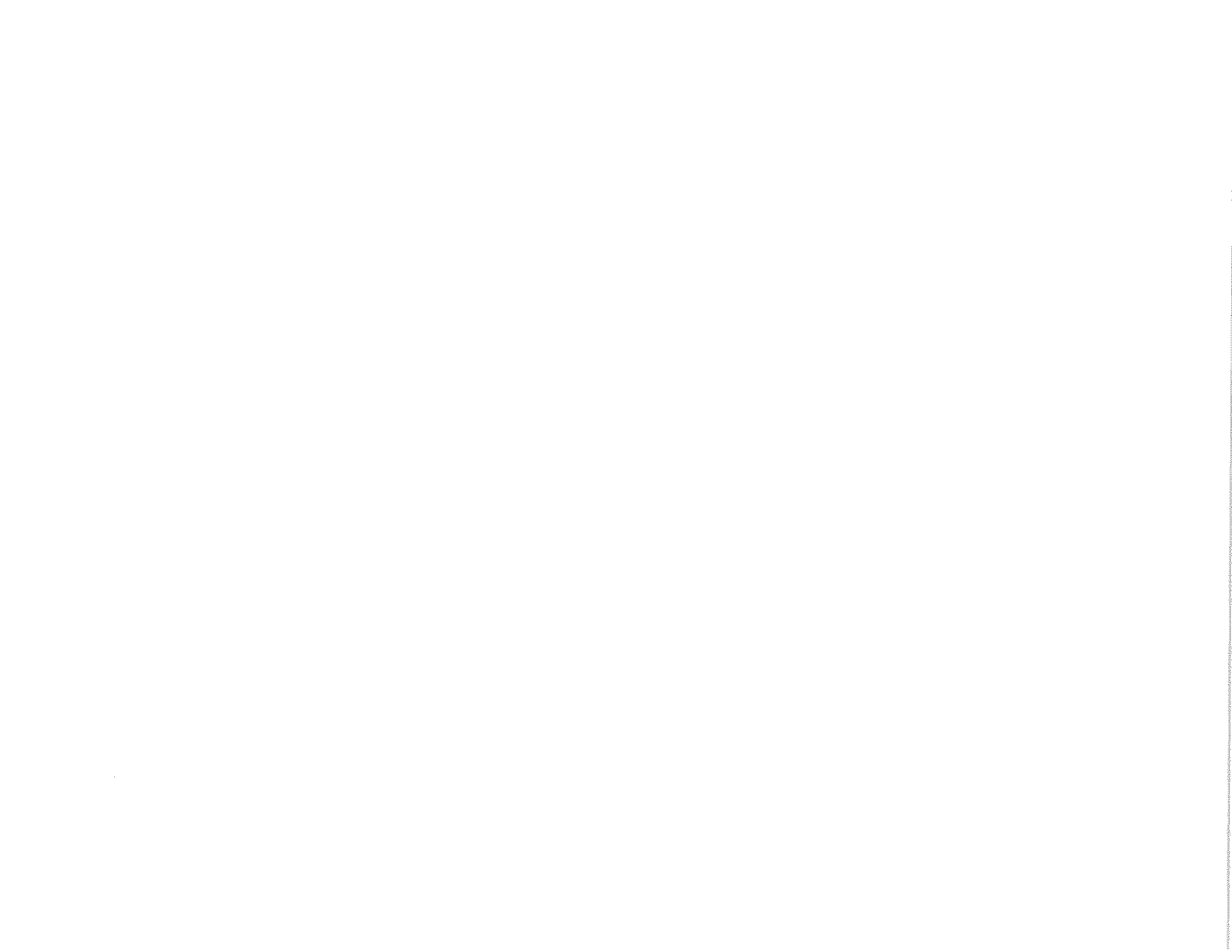
**RECOMMENDED FINANCING**

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering	6, 2	68,800	-	-	38,700	40,200	-	-	78,900
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	688,000	-	-	387,000	402,400	-	-	789,400
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	13,620	-	-	7,700	8,000	-	-	15,700
H. Contingency	2	151,360	-	-	85,100	88,500	-	-	173,600
<b>TOTAL</b>		<b>921,780</b>	-	-	<b>518,500</b>	<b>539,100</b>	-	-	<b>1,057,600</b>
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:	<b>Town Facility Improvements - Luddy and Carriage Houses Windows and Doors Replacement</b>		
Department:	<b>Public Works</b>		
Description and Purpose	<p>The Luddy House and Carriage House are both located just north of Town Hall. The existing windows and doors are original to the structures. 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 two houses. Sixty-two windows will be replaced with energy star compliant windows and seven doors will be replaced with new fire code rated doors. The new doors and windows will match the existing structure styles but will improve the energy efficiency of the structure. Exterior building wood will also be replaced in numerous areas where needed.</p>		


**RECOMMENDED FINANCING**

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	90,000	-	-	-	105,300	-	-	105,300
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	6	1,620	-	-	-	1,900	-	-	1,900
H. Contingency	6	18,000	-	-	-	21,100	-	-	21,100
<b>TOTAL</b>		<b>109,620</b>	-	-	-	<b>128,300</b>	-	-	<b>128,300</b>
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: <b>Broad Street Signal Modifications and "Road Diet"</b>	
Department: <b>Planning</b>	
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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering	2, 5	257,500		-	-	301,200		-	301,200
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2, 5	2,575,000	-	-	-	-	3,132,900	-	3,132,900
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2, 5	257,500	-	-	-	-	313,300	-	313,300
G. Bonding	2	55,620	-	-	-	-	67,700	-	67,700
H. Contingency	2, 5	618,000	-	-	-	-	751,900	-	751,900
<b>TOTAL</b>		<b>3,763,620</b>	-	-	-	<b>301,200</b>	<b>4,265,800</b>	-	<b>4,567,000</b>
I. Annual Maintenance & Repair		25,750						32,582	


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

**PROJECT DETAIL**

Project Title: <b>Athletic Field Master Plan Implementation - Sage Park Middle School West Fields Improvements</b>									
Department: <b>Recreation and Leisure Services</b>									
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>									
<b>RECOMMENDED FINANCING</b>									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering	6	80,000	-	-	-	93,600	-	-	93,600
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	1,040,000	-	-	-	-	1,265,300	-	1,265,300
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2	50,000	-	-	-	-	60,800	-	60,800
G. Bonding	2	21,000	-	-	-	-	25,500	-	25,500
H. Contingency	2	234,000	-	-	-	-	284,700	-	284,700
<b>TOTAL</b>		<b>1,425,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>93,600</b>	<b>1,636,300</b>	<b>-</b>	<b>1,729,900</b>
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					



**PROJECT DETAIL**

Project Title: <b>BOE - Clover Street School - ADA Code and Restroom Renovations</b>	
Department: <b>Board of Education</b>	
Description and Purpose:	
<p>This project is based on the recommendations of a study completed in 2014. Clover Street School was built in 1957, and there are egress issues with door widths, hand rails, ramps, automatic openers, parking spaces, and thresholds occur in many areas. This specific project is to complete improvements to meet ADA codes for facility egress and parking as well as to renovate the restrooms to new code standards. In the restrooms, fixtures will be replaced and installed at the correct heights and egress clearances adjusted to today's codes.</p>	
	

**RECOMMENDED FINANCING**

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering	6	82,500	-	-	-	96,500	-	-	96,500
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	825,000	-	-	-	-	-	1,043,900	1,043,900
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	16,340	-	-	-	-	-	20,700	20,700
H. Contingency	2	181,500	-	-	-	-	-	229,700	229,700
<b>TOTAL</b>		<b>1,105,340</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>96,500</b>	<b>-</b>	<b>1,294,300</b>	<b>1,390,800</b>
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: <b>Day Hill Road Capacity Improvements - Lane Widening from Addison Road to I-91</b>	
Department: <b>Public Works/Engineering</b>	
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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering	2,5	301,500	-	-	-	-	366,800	-	366,800
B. Land and Right of Way		220,000	-	-	-	-	-	-	-
C. Construction		2,993,300	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		27,000	-	-	-	-	-	-	-
F. Other Costs		110,000	-	-	-	-	-	-	-
G. Bonding		65,724	-	-	-	-	-	-	-
H. Contingency		730,360	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>4,447,884</b>	-	-	-	-	<b>366,800</b>	-	<b>366,800</b>
I. Annual Maintenance & Repair		54,150	-	-	-	-	-	-	-

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

**PROJECT DETAIL**


Project Title: <b>Pigeon Hill Road Rehabilitation (Lamberton Rd to Addison Rd)</b>	
Department: <b>Engineering</b>	
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 becomes 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering	6	43,700	-		-	-	53,200	-	53,200
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	437,000	-	-	-	-	-	552,900	552,900
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	8,650	-	-	-	-	-	10,900	10,900
H. Contingency	2	96,140	-	-	-	-	-	121,600	121,600
<b>TOTAL</b>		<b>585,490</b>	-	-	-	-	<b>53,200</b>	<b>685,400</b>	<b>738,600</b>
I. Annual Maintenance & Repair		8,740	-	-	-	-	-	-	-

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


**PROJECT DETAIL**

Project Title:	<b>Town Facility Improvements - Small Facilities Heating Systems Upgrades</b>		
Department:	<b>Public Works</b>		
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, Carriage house, Stony Hill School, NWP Tobacco Archives.</p>		

**RECOMMENDED FINANCING**

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering			-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	110,000	-	-	-	-	133,800	-	133,800
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	1,980	-	-	-	-	2,400	-	2,400
H. Contingency	2	22,000	-	-	-	-	26,800	-	26,800
<b>TOTAL</b>		<b>133,980</b>	-	-	-	-	<b>163,000</b>	-	<b>163,000</b>
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: <b>Athletic Field Master Plan Implementation - Sharshon Park Improvements</b>	
Department: <b>Recreation and Leisure Services</b>	
Description and Purpose:	
<p>In 2013, the Town of Windsor completed an Athletic Field Master Plan of town-wide field facilities that was subsequently accepted and approved by Town Council. The master plan recommended necessary improvements to various athletic fields in town. The recommendation provided a phased in approach of which this project will follow: Jack O'Brien Field, Oliver Ellsworth Elementary School, Sage Park Middle School/Windsor High School, L.P. Wilson Community Center, Fitch Park, Sharshon Park, Clover Elementary School, Northwest Park, Welch Park, and JFK Elementary School. This project includes improvements to the west fields at Sharshon Park Improvements including regrading and sodding fields, drainage improvements, additional of a multi-use field and a Little League baseball field, additional storage for field equipment, portable bathrooms, a practice wall for lacrosse, and ADA accessible pathways.</p>	

**RECOMMENDED FINANCING**

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering	6	78,000	-	-	-	-	94,900	-	94,900
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	390,000	-	-	-	-	-	493,500	493,500
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	8,400	-	-	-	-	-	10,600	10,600
H. Contingency	2	93,600	-	-	-	-	-	118,400	118,400
<b>TOTAL</b>		<b>570,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>94,900</b>	<b>622,500</b>	<b>717,400</b>
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

(1) General Fund

(3) Private Funding

(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding



**PROJECT DETAIL**

Project Title: <b>BOE - Clover Street School - Partial Roof Replacement</b>									
Department: <b>Board of Education</b>									
Description and Purpose:									
<p>The roofs above the pods, library, and cafetorium were last replaced in 1995 &amp; 1997, and 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>									
<b>RECOMMENDED FINANCING</b>									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering	6	130,000	-	-	-	-	158,200	-	158,200
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		1,300,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		25,740	-	-	-	-	-	-	-
H. Contingency		286,000	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>1,741,740</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>158,200</b>	<b>-</b>	<b>158,200</b>
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 2023**



**PROJECT DETAIL**


Project Title: <b>Basswood Road - Street Reconstruction</b>	
Department: <b>Engineering - Public Works</b>	
Description and Purpose:	
<p>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.</p>	

**RECOMMENDED FINANCING**


	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering	6	130,000	-	-	-	-	-	164,500	164,500
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		1,300,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		5,500	-	-	-	-	-	-	-
F. Other Costs		13,000	-	-	-	-	-	-	-
G. Bonding		26,100	-	-	-	-	-	-	-
H. Contingency		289,700	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>1,764,300</b>	-	-	-	-	-	<b>164,500</b>	<b>164,500</b>
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: <b>Construct Sidewalks along Arterial Roads</b>									
Department: <b>Engineering/Planning</b>									
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>									
<b>RECOMMENDED FINANCING</b>									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering	6	590,000	-	-	-	-	-	60,000	60,000
B. Land and Right of Way		106,500	-	-	-	-	-	-	-
C. Construction		2,949,590	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		65,630	-	-	-	-	-	-	-
H. Contingency		729,220	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>4,440,940</b>	-	-	-	-	-	<b>60,000</b>	<b>60,000</b>
I. Annual Maintenance & Repair		29,496	-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

**PROJECT DETAIL**


Project Title:	<b>Town Facility Improvements - LP Wilson Boiler Replacement</b>		
Department:	<b>Town of Windsor</b>		
Description and Purpose	<p>The heating system in this building is the original equipment installed in 1959 and well beyond its life expectancy. This CIP Project proposes to replace the main heating equipment in the boiler room. This equipment consists of two boilers, pumps, piping, controls, and domestic hot water boiler. The new equipment would be high efficiency low condensing boilers for heat and domestic hot water. New pumps would be variable speed with new by-pass mixing valves. The existing pneumatic controls would be replaced with DDC Controls.</p>		

**RECOMMENDED FINANCING**

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering	6	80,000	-	-	-	-	-	101,200	101,200
B. Land and Right of Way			-	-	-	-	-	-	-
C. Construction		825,000	-	-	-	-	-	-	-
D. Equipment			-	-	-	-	-	-	-
E. Administration			-	-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-	-
G. Bonding		16,290	-	-	-	-	-	-	-
H. Contingency		181,000	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>1,102,290</b>	-	-	-	-	-	<b>101,200</b>	<b>101,200</b>
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:	<b>Town Facility Improvements - Install Security System Cameras</b>		
Department:	<b>Public Works</b>		
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 \$14,500 and medium priority locations total \$42,500.</p>		
			

**RECOMMENDED FINANCING**

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	107,000	-	-	-	-	-	135,400	135,400
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs.		-	-	-	-	-	-	-	-
G. Bonding	2	1,900	-	-	-	-	-	2,400	2,400
H. Contingency	2	21,400	-	-	-	-	-	27,100	27,100
<b>TOTAL</b>		<b>130,300</b>	-	-	-	-	-	<b>164,900</b>	<b>164,900</b>
F. Annual Maintenance & Repair									
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					



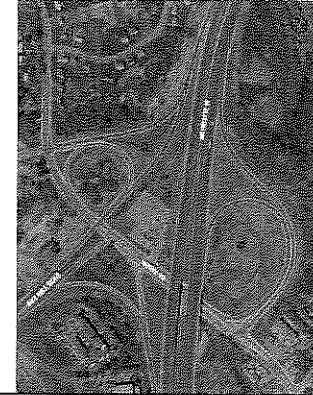
**PROJECT DETAIL**

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

Department: **Public Works/Planning**

Description and Purpose:

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 CROG Bradley Area Transportation Study for the Day Hill Road Interchange Study of May 2005 and include associated costs for the construction of additional operational lanes in both the north- and south-bound I-91 roadways, between Route 75 and Route 20.



**RECOMMENDED FINANCING**

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering	5	6,313,600	-	-	-	-	-	7,989,000	7,989,000
B. Land & ROW	5	2,220,000	-	-	-	-	-	2,809,000	2,809,000
C. Construction	5	31,568,000	-	-	-	-	-	39,944,000	39,944,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	5	6,313,600	-	-	-	-	-	7,989,000	7,989,000
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency	5	9,283,000	-	-	-	-	-	11,746,000	11,746,000
<b>TOTAL</b>		<b>55,698,200</b>	-	-	-	-	-	<b>70,477,000</b>	<b>70,477,000</b>
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

(1) General Fund

(3) Private Funding


(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

**PROJECT DETAIL**


Project Title: <b>Palisado Avenue Corridor Improvements and Wall Repairs</b>	
Department: <b>Engineering/Planning</b>	
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> <p>This project also includes improving the accessibility and aesthetics of the Palisado Avenue corridor between Windsor Center and the Historic District. These additional improvements include the installation of 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering	2	120,000	-	-	-	-	146,000	-	146,000
B. Land and Right of Way		54,000	-	-	-	-	-	-	-
C. Construction		1,074,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		120,000	-	-	-	-	-	-	-
G. Bonding		24,600	-	-	-	-	-	-	-
H. Contingency		273,600	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>1,666,200</b>	-	-	-	-	<b>146,000</b>	-	<b>146,000</b>
I. Annual Oper. & Maint. Costs		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: <b>Athletic Field Master Plan Implementation - Clover Street School Field Improvements</b>	
Department: <b>Recreation and Leisure Services</b>	
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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering	6	60,000	-	-	-	-	-	75,900	75,900
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		390,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		7,920	-	-	-	-	-	-	-
H. Contingency		78,000	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>535,920</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75,900</b>	<b>75,900</b>
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

**PROJECT DETAIL**

Project Title: <b>Replace Brush Trucks</b>	
Department: <b>Safety Services</b>	
Description and Purpose:	
<p>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, one at the Public Safety Complex and the other at the Wilson Fire Station over a two year period. Each proposed replacement truck would carry 250 gallons of water, have a mounted pump, hose, a generator, storage for tools and the chassis will be all wheel drive. The cost for each vehicle is approximately \$205,000.</p>	

**RECOMMENDED FINANCING**

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	2	410,000	-	-	-	-	-	244,800	244,800
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2	30,000	-	-	-	-	-	17,900	17,900
G. Bonding	2	7,260	-	-	-	-	-	4,300	4,300
H. Contingency	2	44,000	-	-	-	-	-	26,300	26,300
<b>TOTAL</b>		<b>491,260</b>	-	-	-	-	-	<b>293,300</b>	<b>293,300</b>
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding			(5) State/Federal Aid				
(2) Municipal Bonds		(4) Enterprise Funds			(6) Other Funding				

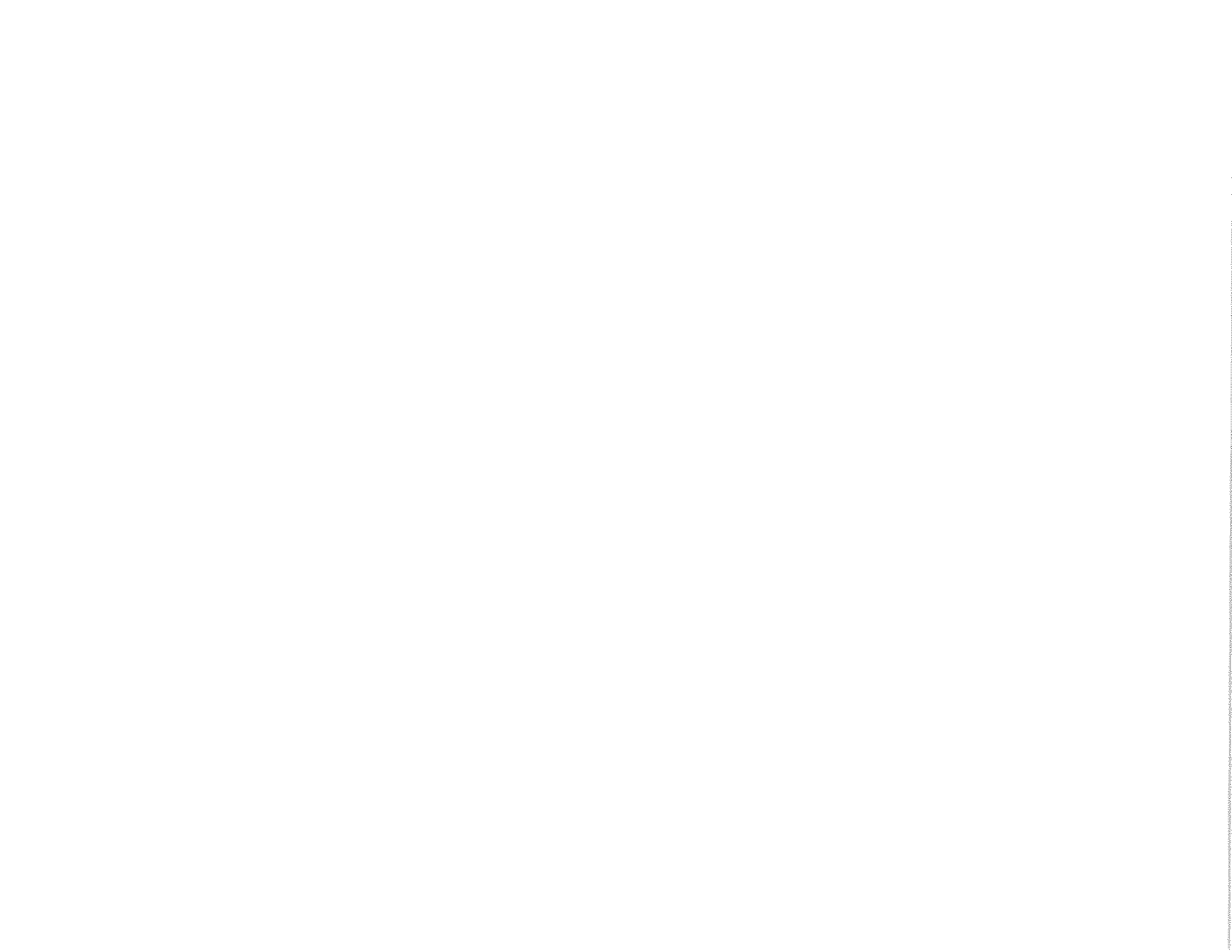
# **Unscheduled Projects**



List of Unscheduled Projects FY18-23 CIP


	<u>Estimated Cost*</u>		<u>Estimated Cost*</u>	
<b>Road Reconstruction/Transportation System Projects</b>		<b>Pavement Management</b>		
Archer Road Safety Improvements	633,400	Ongoing	-	
Audible Pedestrian Crosswalk Signals	27,000		-	
Baker Hollow Road - Street Reconstruction	1,496,900		-	
Basswood Road - Street Reconstruction (Construction)	1,634,300		-	
Construct Sidewalks Along Arterial Roads	4,394,000	<b>Public Safety</b>		Prev. CIP incl. funding in
Construct Sidewalks Along Collector Roads	4,441,000	Additional Fire Hydrants	875,400	FY20-FY22, all unschedule
Construct Sidewalks Within 1 Mile of Schools	25,200,000	Poquonock Fire Station - Replace Ladder Truck	1,311,900	NEW
Day Hill Road Capacity Improvements - Lane Widening from Addison Rd to I-91 (Const.)	4,146,000	Public Safety Complex - Engine 1 Replacement Vehicle	907,700	NEW
Day Hill Road Capacity - Right Turn Lanes	258,100	Replace Brush Truck (Wilson Fire Station)	245,600	
Day Hill Road Pedestrian Circulation Enhancements	261,000		-	
Day Hill Road/Blue Hills Ave. Extension Roundabout Construction	3,891,500		-	
Intersection Improvements at Capen Street and Sage Park Road	256,500	<b>Park Improvements</b>		
International Drive - Street Rehabilitation	803,900	Northwest Park Activity Pavilion	258,200	
Palisado Avenue Corridor Improvements and Wall Repair (Construction)	1,666,200	Athletic Field Improvements - Clover Street (Const.)	475,900	prev. FY22
Pedestrian Bridge Over Railroad Tracks - Windsor Center	3,011,000	Athletic Field Improvements - Fitch Park	505,500	
Pond Road/Indian Hill Road - Street Reconstruction	2,155,900	Athletic Field Improvements - Northwest Park	234,500	
Rainbow Road - Street Reconstruction	4,050,000	Athletic Field Improvements - Welch Park	179,000	
River Street Roadway Rehabilitation (Kennedy Rd to Old River St)	804,000	Riverfront Trail Project - Windsor Center to E. Barber	2,783,100	
Route 305 Corridor Improvements	7,665,000	Reconstruct Pleasant Street Boat Launch	444,600	
Street Reconstruction - Island Road (Construction)	662,800	Windsor-Bloomfield Landfill Future Use Planning	193,200	
	-		-	
<b>Subtotal</b>	<b>67,458,500</b>	<b>Subtotal</b>	<b>3,340,600</b>	
<b>Community Facilities and Assets</b>		<b>Stormwater Management Improvements</b>		
Silver Birch Pond Improvements	133,900	Repair Culvert and Stream Bed at River Street	549,300	
Streetlight Replacement, Energy, and Maint. Cost Reduction Program	2,450,000		-	
Town Facility Improvements - Chaffee House Roof Replacement	192,900		-	
Town Facility Improvements - Direct Digital Control Upgrades	700,500		-	
Town Facility Improvements - Fiber Optic Expansion	189,000		-	
Town Facility Improvements - LP Wilson Boiler Replacement (Construction)	1,022,300		-	
Town Facility Improvements - Luddy House Fire Protection Installation	109,600		-	
Town Facility Improvements - Milo Peck Lighting Retrofit Upgrades	155,300		-	
Town Facility Improvements - Milo Peck Restroom Renovations	535,900		-	
Town Facility Improvements - Poquonock Fire Station HVAC Replacement	246,600		-	
Town Facility Improvements - Roger Wolcott HVAC, Restrooms & Windows Repl.	2,545,600		-	
Town Facility Improvements - Roger Wolcott Roof Replacement	1,592,800		-	
Town Facility Improvements - Windsor Volunteer Ambulance Windows Repl.	33,600		-	
Town Center Parking Garage	12,928,600		-	
Veterans Memorial Cemetery Expansion & Enhancements	140,100		-	
Wilson Firehouse Renovations	52,300		-	
	-		-	
<b>Subtotal</b>	<b>23,029,000</b>	<b>Subtotal</b>	<b>549,300</b>	
		<b>Board of Education</b>		
		Clover Street School - Partial Roof Repl. (Construction)	1,611,800	
		Windsor High School - HVAC Improvements	287,450	
		Oliver Ellsworth School - Code Compliance Upgrades	249,700	
			-	
		<b>Subtotal</b>	<b>2,148,950</b>	
		<b>Total Unscheduled Projects</b>	<b>101,600,350</b>	

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

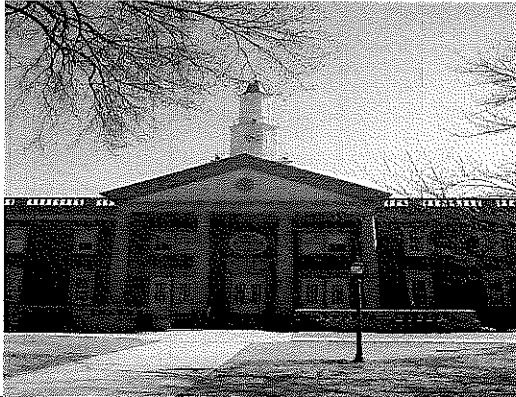




**PROJECT DETAIL**


Project Title: <b>Archer Road Safety Improvements</b>									
Department: <b>Public Works</b>									
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>									
<b>RECOMMENDED FINANCING</b>									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering		60,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		460,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		9,400	-	-	-	-	-	-	-
H. Contingency		104,000	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>633,400</b>	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund	(3) Private Funding	(5) State/Federal Aid							
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							

**PROJECT DETAIL**

Project Title: <b>Audible Pedestrian Crosswalk Signals</b>	
Department: <b>Engineering</b>	
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>	
	

<b>RECOMMENDED FINANCING</b>									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		27,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs.		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>27,000</b>	-	-	-	-	-	-	-
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: <b>Baker Hollow Road (east/west section) - Street Reconstruction</b>	
Department: <b>Engineering-Public Works</b>	
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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering		90,000	-	-	-	-	-	-	-
B. Land and Right of Way		112,000	-	-	-	-	-	-	-
C. Construction		910,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		5,000	-	-	-	-	-	-	-
F. Other Costs		112,000	-	-	-	-	-	-	-
G. Bonding		22,000	-	-	-	-	-	-	-
H. Contingency		245,900	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>1,496,900</b>	-	-	-	-	-	-	-
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: <b>Basswood Road - Street Reconstruction</b>	
Department: <b>Engineering - Public Works</b>	
Description and Purpose:	
<p>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.</p>	

**RECOMMENDED FINANCING**

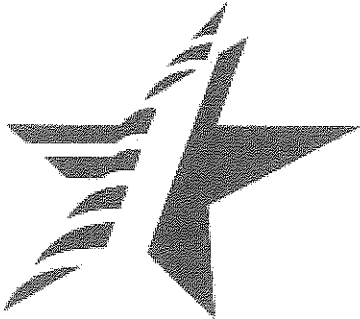
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering	6	130,000	-	-	-	-	-	164,500	164,500
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		1,300,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		5,500	-	-	-	-	-	-	-
F. Other Costs		13,000	-	-	-	-	-	-	-
G. Bonding		26,100	-	-	-	-	-	-	-
H. Contingency		289,700	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>1,764,300</b>	-	-	-	-	-	<b>164,500</b>	<b>164,500</b>
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: <b>Construct Sidewalks along Arterial Roads</b>									
Department: <b>Engineering/Planning</b>									
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>									
<b>RECOMMENDED FINANCING</b>									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering	6	590,000	-	-	-	-	-	60,000	60,000
B. Land and Right of Way		106,500	-	-	-	-	-	-	-
C. Construction		2,949,590	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		65,630	-	-	-	-	-	-	-
H. Contingency		729,220	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>4,440,940</b>	-	-	-	-	-	<b>60,000</b>	<b>60,000</b>
I. Annual Maintenance & Repair		29,496	-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

**PROJECT DETAIL**

Project Title: <b>Construct Sidewalks along Collector Streets</b>									
Department: <b>Engineering/Planning</b>									
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>									
<b>RECOMMENDED FINANCING</b>									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering		590,000	-	-	-	-	-	-	-
B. Land and Right of Way		105,000	-	-	-	-	-	-	-
C. Construction		2,950,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		66,000	-	-	-	-	-	-	-
H. Contingency		730,000	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>4,441,000</b>	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		29,500	-	-	-	-	-	-	-
(1) General Fund	(3) Private Funding	(5) State/Federal Aid							
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							

**PROJECT DETAIL**

Project Title: <b>Construct Sidewalks - Sidewalks within One Mile of Schools</b>	
Department: <b>Engineering/Planning</b>	
Description and Purpose: The 2004 Plan of Conservation and Development recommends that sidewalks be provided within a one mile walking distance to schools. This is to promote fitness for youth and to reduce pollution associated with students being driven to school. Approximately 61 miles of sidewalks should be constructed to provide for sidewalks on one side of streets within one mile of schools. Constructing these sidewalks as the first priority reduces the costs of constructing walks along arterials and collector roads, as there are overlapping areas.	
	

**RECOMMENDED FINANCING**


	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering	2, 6	2,250,000	9,900		10,700		11,600		32,200
B. Land and Right of Way	2, 6	200,000	5,200		5,600		6,100		16,900
C. Construction	2, 6	18,596,000	98,800		106,900		115,600		321,300
D. Equipment		-	-		-		-		-
E. Administration		-	-		-		-		-
F. Other Costs		-	-		-		-		-
G. Bonding	2, 6	375,230	2,000		2,200		2,300		6,500
H. Contingency	2, 6	4,169,200	19,800		21,400		23,100		64,300
<b>TOTAL</b>		<b>25,590,430</b>	<b>135,700</b>	<b>-</b>	<b>146,800</b>	<b>-</b>	<b>158,700</b>	<b>-</b>	<b>441,200</b>
I. Annual Maintenance & Repair		185,960							-

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

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


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

**PROJECT DETAIL**

Project Title: <b>Day Hill Road Capacity Improvements - Lane Widening from Addison Road to I-91</b>									
Department: <b>Public Works/Engineering</b>									
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>									
<b>RECOMMENDED FINANCING</b>									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering	2,5	301,500	-	-	-	-	366,800	-	366,800
B. Land and Right of Way		220,000	-	-	-	-	-	-	-
C. Construction		2,993,300	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		27,000	-	-	-	-	-	-	-
F. Other Costs		110,000	-	-	-	-	-	-	-
G. Bonding		65,724	-	-	-	-	-	-	-
H. Contingency		730,360	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>4,447,884</b>	-	-	-	-	<b>366,800</b>	-	<b>366,800</b>
I. Annual Maintenance & Repair		54,150	-	-	-	-	-	-	-
(1) General Fund	(3) Private Funding	(5) State/Federal Aid							
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							



**PROJECT DETAIL**

Project Title: <b>Day Hill Road Capacity - Right Turn Lanes Construction</b>	
Department: <b>Engineering</b>	
Description and Purpose:	
<p>To accommodate the traffic along Day Hill Road and to increase the efficiency and levels of service at specific intersections, it is proposed that one right turn lane be constructed. The intersection proposed is Limra Drive in the west bound direction, as determined during a study in FY10. In some cases, the town will need to acquire additional land through purchases or easements in order to construct this and other possible turn lanes in the future.</p>	

**RECOMMENDED FINANCING**

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering		16,700	-	-	-	-	-	-	-
B. Land and Right of Way		28,000	-	-	-	-	-	-	-
C. Construction		167,200	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		3,820	-	-	-	-	-	-	-
H. Contingency		42,380	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>258,100</b>	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		1,672	-	-	-	-	-	-	-

- |                     |                      |                       |
|---------------------|----------------------|-----------------------|
| (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: Marshall Phelps Rd from Day Hill Rd to Orange Way; Day Hill Road from Marshall Phelps Rd to Helmsford Way; Blue Hills Ave from Griffin Rd North to Vito's Restaurant; Old Day Hill Rd from Northfield Dr to Day Hill Rd; Day Hill Rd from Old Day Hill Rd to Lamberton Rd; Day Hill Rd from Lamberton Rd to Route 75; and other critical side street connections. The project phasing shown includes the following construction sequence: FY18 - Marshall Phelps Rd from Day Hill to Orange Way; FY19 - Blue Hills Ave from Griffin Rd North to Vito's Restaurant; FY20 - Day Hill Road from Marshall Phelps Rd to Helmsford Way. Sections along Day Hill Road between Addison Rd and Interstate I-91 are proposed to be combined with the associated proposed lane widening in the area. Funding for other sections remains unscheduled.



**RECOMMENDED FINANCING**

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering	2	66,500	18,700	15,100	16,900	-	-	-	50,700
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	665,000	187,200	151,400	168,700	-	-	-	507,300
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	13,200	3,700	3,000	3,400	-	-	-	10,100
H. Contingency	2	150,260	41,200	33,300	41,600	-	-	-	116,100
<b>TOTAL</b>		<b>894,960</b>	<b>250,800</b>	<b>202,800</b>	<b>230,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>684,200</b>
I. Annual Maintenance & Repair		6,650	1,872	3,386	5,073	5,276	5,487	5,706	26,800

(1) General Fund

(3) Private Funding


(5) State/Federal Aid

(2) Municipal Bonds


(4) Enterprise Funds

(6) Other Funding

**PROJECT DETAIL**

Project Title: <b>Day Hill Road/Blue Hills Avenue Extension Roundabout Construction</b>									
Department: <b>Public Works/Engineering</b>									
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>									
<b>RECOMMENDED FINANCING</b>									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering		295,000	-	-	-	-	-	-	-
B. Land and Right of Way		200,000	-	-	-	-	-	-	-
C. Construction		2,700,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		57,500	-	-	-	-	-	-	-
H. Contingency		639,000	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>3,891,500</b>	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund	(3) Private Funding	(5) State/Federal Aid							
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							

**PROJECT DETAIL**

Project Title: <b>Intersection Reconstruction - Capen Street at Sage Park Road</b>	
Department: <b>Engineering</b>	
Description and Purpose:	
<p>Capen Street at Sage Park Road is triangular in shape with three roadway sections merging in the area. Movements are controlled mostly by yield signs and sight distances are inadequate. Reconstruction of the intersection is desired to eliminate motorist confusion and improve sight distances. The intersection reconstruction would make Sage Park Road intersect Capen Street at a formal "T" shaped intersection and provide both left and right turn lanes for the Sage Park Road approach. The Sage Park Road approach would be controlled by a stop sign. This project has been recommended in previous Plans of Conservation and Development.</p>	
	

**RECOMMENDED FINANCING**

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering		28,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		164,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		5,600	-	-	-	-	-	-	-
F. Other Costs		13,000	-	-	-	-	-	-	-
G. Bonding		3,800	-	-	-	-	-	-	-
H. Contingency		42,100	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>256,500</b>	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		1,640	-	-	-	-	-	-	-

(1) General Fund

(3) Private Funding

(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

**PROJECT DETAIL**


Project Title: <b>Street Rehabilitation - International Drive</b>	
Department: <b>Engineering - Public Works</b>	
Description and Purpose:	
International Drive north of the Rainbow Road is a four-lane divided roadway providing an important non-residential street connection between a number of large distribution facilities and other commercial businesses to Route 20 and Interstate I-91. Truck traffic on this portion of roadway is heavy and may result in more rapid pavement deterioration than on typical roadways. Properly addressing pavement conditions on this type of roadway is critical to affordably maintaining adequate life expectancy of roadways. The current pavement conditions indicate that the most ideal cost-effective pavement treatment for this roadway would be a 3-inch mill & overlay along this stretch of roadway within the next 5-7 years. Town staff will continue to monitor pavement conditions of this roadway in conjunction with the town's annual pavement inspections to identify a future need to address pavement conditions sooner.	

**RECOMMENDED FINANCING**

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering			-		-		-		-
B. Land and Right of Way		-	-	-	-		-	-	-
C. Construction		660,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration			-	-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-	-
G. Bonding		11,900	-	-	-	-	-	-	-
H. Contingency		132,000	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>803,900</b>	-	-	-	-	-	-	-
I. Annual Maintenance & Repair			-	-	-	-	-	-	-

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

**PROJECT DETAIL**

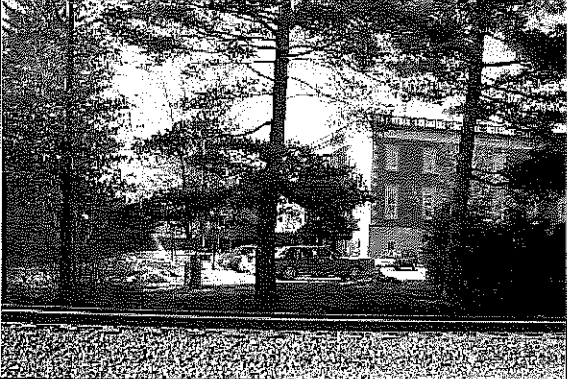
<b>Project Title: Palisado Avenue Corridor Improvements and Wall Repairs</b>	
<b>Department: Engineering/Planning</b>	
<b>Description and Purpose:</b> The wall supporting the sidewalk beneath the Amtrak bridge on Palisado Avenue is deteriorating and sections have fallen over the last few years. Although 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.  This project also includes improving the accessibility and aesthetics of the Palisado Avenue corridor between Windsor Center and the Historic District. These additional improvements include the installation of a sidewalk on the east side of the street, installing decorative street lighting and trees, replacing fencing, and improving the aesthetics of the retaining walls.	

**RECOMMENDED FINANCING**

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering	2	120,000	-	-	-	-	146,000	-	146,000
B. Land and Right of Way		54,000	-	-	-	-	-	-	-
C. Construction		1,074,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		120,000	-	-	-	-	-	-	-
G. Bonding		24,600	-	-	-	-	-	-	-
H. Contingency		273,600	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>1,666,200</b>	-	-	-	-	<b>146,000</b>	-	<b>146,000</b>
I. Annual Oper. & Maint. Costs		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: <b>Pedestrian Bridge over the Railroad Tracks - Windsor Center</b>	
Department: <b>Planning</b>	
Description and Purpose:	
<p>This project entails building a pedestrian bridge at the east end of the driveway between the Luddy House and the Post Office. This location would attract use as a crossing because it is central to both the Windsor Center area on the west side of the train track and the buildings and open space/recreational activities on the east side. The grade/elevation on the west side of the track at this location is at its maximum and would therefore require the least amount of rise for the required track clearance. The estimated cost assumes the need for a handicapped access ramp system and stairs on both sides. It is proposed the project be considered for construction in conjunction with the New Haven-Hartford-Springfield Commuter Rail project (State of CT project). This project may also be fully funded as part of the commuter rail upgrades.</p>	

**RECOMMENDED FINANCING**

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering		206,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		2,060,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		206,000	-	-	-	-	-	-	-
G. Bonding		44,500	-	-	-	-	-	-	-
H. Contingency		494,500	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>3,011,000</b>	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		41,200	-	-	-	-	-	-	-

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

**PROJECT DETAIL**

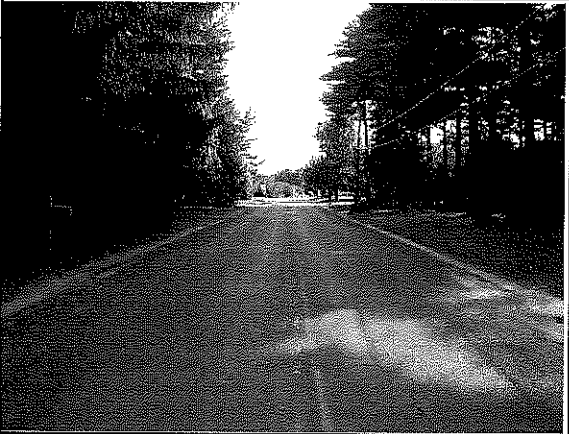
Project Title: <b>Pond Road/Indian Hill Road - Street Reconstruction</b>	
Department: <b>Public Works-Engineering</b>	
Description and Purpose:	
<p>Pond Road and Indian Hill Road in the Hayden Station neighborhood are old oiled roads with many defects. The Hayden Station firehouse is located on the corner 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Six Year Total
A. Planning and Engineering		151,500	-	-	-	-	-	-	-
B. Land and Right of Way		33,000	-	-	-	-	-	-	-
C. Construction		1,515,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		5,500	-	-	-	-	-	-	-
F. Other Costs		65,000	-	-	-	-	-	-	-
G. Bonding		31,900	-	-	-	-	-	-	-
H. Contingency		354,000	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>2,155,900</b>	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		30,300	-	-	-	-	-	-	-
(1) General Fund	(3) Private Funding	(5) State/Federal Aid							
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							



**PROJECT DETAIL**

Project Title: <b>Rainbow Neighborhood - Street Reconstruction</b>	
Department: <b>Public Works-Engineering</b>	
Description and Purpose	
<p>Several streets in the Rainbow neighborhood, adjacent to Bradley International Airport, are in poor condition with need of drainage improvements. These residential streets are: Chestnut Drive, Hickory Drive, Poplar Drive, Walnut Drive, Cedar Road, Spruce Road, and Hemlock Road. As a result of the poor drainage, these streets are frequently covered with ice during the winter resulting in unsafe driving conditions. This project would include pavement rehabilitation, drainage improvements, installation of curbing, installation of sidewalks, and installation of street lighting.</p>	

<b>RECOMMENDED FINANCING</b>									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Six Year Total
A. Planning and Engineering		300,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		3,030,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		60,000	-	-	-	-	-	-	-
H. Contingency		660,000	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>4,050,000</b>	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		60,600	-	-	-	-	-	-	-
(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:

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



**RECOMMENDED FINANCING**

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering	1	59,500	-	-	-	-	-	-	-
B. Land and Right of Way	2	-	-	-	-	-	-	-	-
C. Construction	2	595,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	5,500	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	12,000	-	-	-	-	-	-	-
H. Contingency	2	132,000	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>804,000</b>	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		11,900	-	-	-	-	-	-	-

(1) General Fund

(3) Private Funding


(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

**PROJECT DETAIL**

Project Title: <b>Route 305 Corridor Improvements</b>									
Department: <b>Engineering</b>									
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>									
<b>RECOMMENDED FINANCING</b>									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering	5	540,000	-	-	-	-	-	-	-
B. Land and Right of Way	5	110,000	-	-	-	-	-	-	-
C. Construction	5	5,400,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	5	32,000	-	-	-	-	-	-	-
F. Other Costs	5	210,000	-	-	-	-	-	-	-
G. Bonding	5	113,000	-	-	-	-	-	-	-
H. Contingency	5	1,260,000	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>7,665,000</b>	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

**PROJECT DETAIL**

Project Title: <b>Street Reconstruction - Island Road</b>	
Department: <b>Engineering - Public Works</b>	
Description and Purpose:	
<p>Island Road is an old oiled road with many defects. The road is important as it provides emergency access to the Loomis Chaffee School as well as the other establishments to the rear of town hall along Mechanic Street. The proposed CIP project includes full-depth roadway reconstruction including installation of sidewalks, street lighting, curbing, and drainage improvements. Environmental permitting through the Connecticut Department of Environmental Protection as well as the Army Corps of Engineers may also be required due to a large portion of this roadway being located within the regulated 100-year floodplain.</p>	

**RECOMMENDED FINANCING**

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering	6	55,000	-	59,500	-	-	-	-	59,500
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		535,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration			-	-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-	-
G. Bonding		9,800	-	-	-	-	-	-	-
H. Contingency		118,000	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>717,800</b>	<b>-</b>	<b>59,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>59,500</b>
I. Annual Maintenance & 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering		20,000	-	-	-	-	-	-	-
B. Land & ROW		-	-	-	-	-	-	-	-
C. Construction		93,500	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		1,700	-	-	-	-	-	-	-
H. Contingency		18,700	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>133,900</b>	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		3,300	-	-	-	-	-	-	-

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



**PROJECT DETAIL**

Project Title:	<b>Town Facility Improvements - Chaffee House Roof Replacement</b>		
Department:	<b>Public Works</b>		
Description and Purpose	<p>The Chaffee House was built in 1765 and is a registered Windsor Historical home. The cedar shingled roof is at the end of its life cycle and to prevent water damage, entire roof should be stripped and replaced with new cedar shingles.</p>		

**RECOMMENDED FINANCING**

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering		10,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		150,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		2,900	-	-	-	-	-	-	-
H. Contingency		30,000	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>192,900</b>	-	-	-	-	-	-	-
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:	<b>Town Facility Improvements - Direct Digital Control Upgrades</b>		
Department:	<b>Public Works</b>		
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, Wilson Branch Library, 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		575,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs.		-	-	-	-	-	-	-	-
G. Bonding		10,500	-	-	-	-	-	-	-
H. Contingency		115,000	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>700,500</b>	-	-	-	-	-	-	-
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: <b>Town Facility Improvements - Fiber Network Expansion</b>	
Department: <b>IT</b>	
Description and Purpose:	
<p>Ten town facilities are networked to share applications, security and phone services. These sites are connected by either fiber, a T1 circuit or a Comcast internet connection. The T1 connections are very dated and the bandwidth circuits have a 1.5MB capacity, the proposed fiber bandwidth will be 1,000MB. The T1 circuits are a performance bottleneck to departments using on-line applications, training and data sharing. The Wilson Library uses a Comcast internet connection. Using fiber at this facility will provide a stable internet connection and allow the two libraries to consolidate computer services and provide more robust internet security.</p> <p>Currently Town Hall, the Main Library, L.P. Wilson and the Police Department are connected using fiber. DPW is scheduled to convert to fiber on February 22, 2017. This proposal is to transition the Wilson Library, 330 Windsor Avenue, and Milo Peck to fiber. Northwest Park and the transfer station are far off the main road and the cost to install the fiber connection is cost prohibited.</p>	

**RECOMMENDED FINANCING**

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering		-		-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	168,000	-	-	-	-	-	-	-
D. Equipment	6	10,000	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	6	6,000	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency	6	5,000	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>189,000</b>	-	-	-	-	-	-	-
I. Annual Maintenance & Repair									

(1) General Fund

(3) Private Funding


(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

**PROJECT DETAIL**

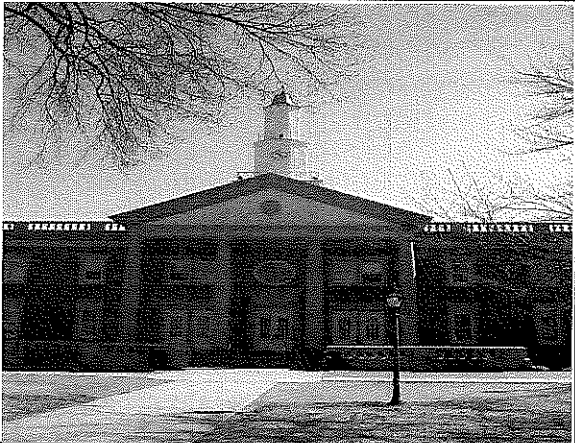
Project Title:	<b>Town Facility Improvements - LP Wilson Boiler Replacement</b>		
Department:	Town of Windsor		
Description and Purpose	<p>The heating system in this building is the original equipment installed in 1959 and well beyond its life expectancy. This CIP Project proposes to replace the main heating equipment in the boiler room. This equipment consists of two boilers, pumps, piping, controls, and domestic hot water boiler. The new equipment would be high efficiency low condensing boilers for heat and domestic hot water. New pumps would be variable speed with new by-pass mixing valves. The existing pneumatic controls would be replaced with DDC Controls.</p>		

**RECOMMENDED FINANCING**

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering	6	80,000	-	-	-	-	-	101,200	101,200
B. Land and Right of Way			-	-	-	-	-	-	-
C. Construction		825,000	-	-	-	-	-	-	-
D. Equipment			-	-	-	-	-	-	-
E. Administration			-	-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-	-
G. Bonding		16,290	-	-	-	-	-	-	-
H. Contingency		181,000	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>1,102,290</b>	-	-	-	-	-	<b>101,200</b>	<b>101,200</b>
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**


<b>Project Title:      Town Facilities Improvements - Luddy House Fire Protection Installation</b>	
<b>Department:       Public Works</b>	
<b>Description and Purpose:</b>	
<p>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.</p>	
	

**RECOMMENDED FINANCING**

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering		15,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		75,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		1,600	-	-	-	-	-	-	-
H. Contingency		18,000	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>109,600</b>	-	-	-	-	-	-	-
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: <b>Town Facility Improvements - Milo Peck Lighting Retrofit Upgrades</b>	
Department: <b>Public Works</b>	
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 componets 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						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Six Year Total
A. Planning and Engineering			-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		127,500	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		2,300	-	-	-	-	-	-	-
H. Contingency		25,500	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>155,300</b>	-	-	-	-	-	-	-
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**

<b>Project Title:      Town Facility Improvements - Milo Peck Restroom Renovations</b>	
<b>Department:        Public Works</b>	
<b>Description and Purpose:</b>  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 automatic openers. New wall, floor tile, existing piping would need to be repurposed and arranged to new specifications.	

**RECOMMENDED FINANCING**

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering		30,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		410,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		7,900	-	-	-	-	-	-	-
H. Contingency		88,000	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>535,900</b>	-	-	-	-	-	-	-
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:	<b>Town Facility Improvements - Poquonock Fire Station HVAC Replacement</b>		
Department:	<b>Public Works</b>		
Description and Purpose	<p>The Poquonock Fire Station 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Six Year Total
A. Planning and Engineering		20,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		182,500	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		3,600	-	-	-	-	-	-	-
H. Contingency		40,500	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>246,600</b>	-	-	-	-	-	-	-
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: <b>Town Facility Improvements - Roger Wolcott HVAC, Restrooms and Window Replacement</b>	
Department: <b>Public Works</b>	
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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering		190,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		1,900,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		37,600	-	-	-	-	-	-	-
H. Contingency		418,000	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>2,545,600</b>	-	-	-	-	-	-	-
I. Annual Maintenance & Repair									
(1) General Fund	(3) Private Funding	(5) State/Federal Aid							
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							

**PROJECT DETAIL**

Project Title:	<b>Town Facility Improvements - Roger Wolcott Roof Replacement</b>		
Department:	<b>Public Works</b>		
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						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Six Year Total
A. Planning and Engineering		120,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		1,200,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		8,800	-	-	-	-	-	-	-
H. Contingency		264,000	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>1,592,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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**

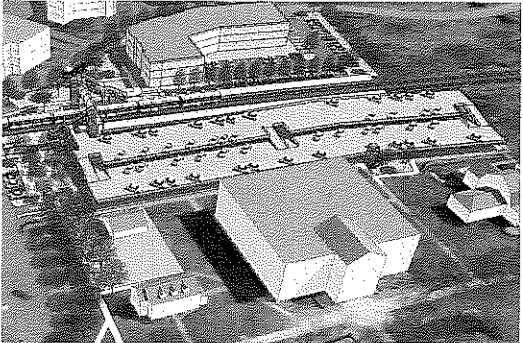
Project Title:	<b>Town Facility Improvements - Windsor Volunteer Ambulance Windows Replacement</b>		
Department:	<b>Public Works</b>		
Description and Purpose	<p>The WVA building is located on 20 Williams Street. The building was built in 1991. The existing 13 windows are original to the building and they no longer operating properly: some do not slide properly, some are screwed shut, thermal seal voided. The windows are drafty, and create uncomfortable living conditions in the building. This project encompasses replacing all 13 windows. The replacement windows will be energy star compliant. The new windows will match existing in style but will improve the energy efficiency of the building.</p>		
			

**RECOMMENDED FINANCING**

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		28,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		5,600	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>33,600</b>	-	-	-	-	-	-	-
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: <b>Town Center Parking Garage</b>	
Department: <b>Planning</b>	
Description and Purpose:	
<p>As proposed in the Windsor Center Transit-Oriented Development Master Plan and Redevelopment Strategy Study, this project seeks to fund a new shared 260 space parking garage to be located behind town hall. The proposed garage is to support public parking in Windsor Center and to provide rail parking to support the future development of the New Haven-Hartford-Springfield commuter rail line. Currently, the Connecticut Department of Transportation has proposed to construct additional parking adjacent to the relocated train station on the east side of the tracks where the current dog pound and public parking lot are located. By relocating the parking to the west side of the rail line, these properties would become available for future transit-oriented-development.</p>	

**RECOMMENDED FINANCING**


	Source of Funds	Estimated Cost in Current Dollars							Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering		1,655,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		8,275,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		827,500	-	-	-	-	-	-	-
G. Bonding		19,600	-	-	-	-	-	-	-
H. Contingency		2,151,500	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>12,928,600</b>	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		168,000	-	-	-	-	-	-	-

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

**PROJECT DETAIL**

Project Title: <b>Veterans Memorial Cemetery Expansion &amp; Enhancements</b>									
Department: <b>Public Works</b>									
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>									
<b>RECOMMENDED FINANCING</b>									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
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		2,100	-	-	-	-	-	-	-
H. Contingency		23,000	-	-	-	-	-	-	-
<b>TOTAL</b>		140,100	-	-	-	-	-	-	-
I. Annual Maintenance & Repair									
(1) General Fund	(3) Private Funding	(5) State/Federal Aid							
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							

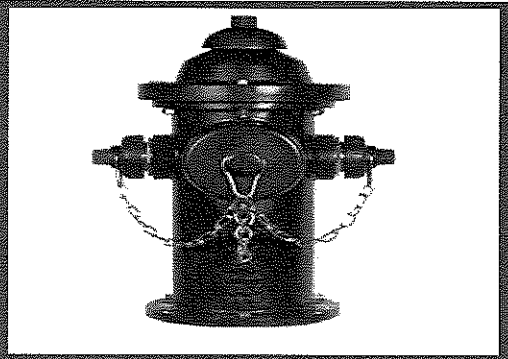
**PROJECT DETAIL**

Project Title: <b>Wilson Firehouse Renovations</b>	
Department: <b>Safety Services</b>	
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 \$26,500. 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		47,500	-	-	-	-	-	-	-
D. Equipment			-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-	-
H. Contingency		4,800	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>52,300</b>	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund	(3) Private Funding	(5) State/Federal Aid							
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							

**PROJECT DETAIL**

Project Title: <b>Additional Fire Hydrants</b>	
Department: <b>Fire Department/Development Services</b>	
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 currently \$9,800. There have been a total of 80 desired new hydrant locations identified at this time.</p>	

**RECOMMENDED FINANCING**

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	784,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	13,000	-	-	-	-	-	-	-
H. Contingency	2	78,400	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>875,400</b>	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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


**PROJECT DETAIL**

Project Title: <b>Poquonock Fire Station - Replace Ladder Truck</b>									
Department: <b>Safety Services</b>									
Description and Purpose:									
<p>The present ladder truck is a 1997 Pierce vehicle. This vehicle protects the entire town and is located at the Poquonock Firehouse. This vehicle responds to more than 500 calls annually. To maintain both fire protection and ISO standards, this vehicle will need to be replaced with a like vehicle. The replacement vehicle would need to have a reach of 105' in a straight ladder design. The vehicle is used for both rescue purposes and firefighting.</p>									
<b>RECOMMENDED FINANCING</b>									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment		1,100,000	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		75,000	-	-	-	-	-	-	-
G. Bonding		19,400	-	-	-	-	-	-	-
H. Contingency		117,500	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>1,311,900</b>	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund	(3) Private Funding	(5) State/Federal Aid							
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							

**PROJECT DETAIL**

Project Title: <b>Public Safety Complex - Engine 1 Replacement Vehicle</b>									
Department: <b>Safety Services</b>									
Description and Purpose:									
<p>Engine 1 is a 2006 Seagrave 1500 GPM (gallons per minute) pumper at the Public Safety Complex. 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. This engine should be replaced by the year 2026.</p>									
<b>RECOMMENDED FINANCING</b>									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	2	732,000	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2	81,000	-	-	-	-	-	-	-
G. Bonding	2	13,400	-	-	-	-	-	-	-
H. Contingency	2	81,300	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>907,700</b>	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

**PROJECT DETAIL**

Project Title: <b>Replace Brush Trucks</b>	
Department: <b>Safety Services</b>	
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, one at the Public Safety Complex and the other at the Wilson Fire Station over a two year period. Each proposed replacement truck would carry 250 gallons of water, have a mounted pump, hose, a generator, storage for tools and the chassis will be all wheel drive. The cost for each vehicle is aproximatly \$205,000.	
	

**RECOMMENDED FINANCING**

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	2	410,000	-	-	-	-	-	244,800	244,800
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2	30,000	-	-	-	-	-	17,900	17,900
G. Bonding	2	7,260	-	-	-	-	-	4,300	4,300
H. Contingency	2	44,000	-	-	-	-	-	26,300	26,300
<b>TOTAL</b>		<b>491,260</b>	-	-	-	-	-	<b>293,300</b>	<b>293,300</b>
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**

<b>Project Title:</b>	<b>Northwest Park Activity Pavilion</b>
<b>Department:</b>	<b>Recreation and Leisure Services</b>
<b>Description and Purpose:</b>	

**RECOMMENDED FINANCING**

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering	2	30,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	182,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	3,800	-	-	-	-	-	-	-
H. Contingency	2	42,400		-	-	-	-	-	-
<b>TOTAL</b>		<b>258,200</b>	-	-	-	-	-	-	-
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: <b>Athletic Field Master Plan Implementation - Clover Street School Field Improvements</b>									
Department: <b>Recreation and Leisure Services</b>									
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>									
<b>RECOMMENDED FINANCING</b>									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Six Year Total
A. Planning and Engineering	6	60,000	-	-	-	-	-	75,900	75,900
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		390,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		7,920	-	-	-	-	-	-	-
H. Contingency		78,000	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>535,920</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75,900</b>	<b>75,900</b>
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					


**PROJECT DETAIL**

Project Title: <b>Athletic Field Master Plan Implementation - Fitch Park Improvements</b>									
Department: <b>Recreation and Leisure Services</b>									
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>									
<b>RECOMMENDED FINANCING</b>									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Six Year Total
A. Planning and Engineering		65,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		350,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		7,500	-	-	-	-	-	-	-
H. Contingency		83,000	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>505,500</b>	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund	(3) Private Funding	(5) State/Federal Aid							
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							


**PROJECT DETAIL**

Project Title: <b>Athletic Field Master Plan Implementation - Northwest Park Improvements</b>									
Department: <b>Recreation and Leisure Services</b>									
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>									
<b>RECOMMENDED FINANCING</b>									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering		17,500	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		175,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		3,500	-	-	-	-	-	-	-
H. Contingency		38,500	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>234,500</b>	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund	(3) Private Funding	(5) State/Federal Aid							
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							

**PROJECT DETAIL**

Project Title: <b>Athletic Field Master Plan Implementation - Welch Park Improvements</b>									
Department: <b>Recreation and Leisure Services</b>									
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>									
<b>RECOMMENDED FINANCING</b>									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Six Year Total
A. Planning and Engineering		24,500	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		122,500	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		2,600	-	-	-	-	-	-	-
H. Contingency		29,400	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>179,000</b>	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund	(3) Private Funding	(5) State/Federal Aid							
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							

**PROJECT DETAIL**

Project Title: <b>Riverfront Trail Project - Windsor Center to East Barber Street</b>	
Department: <b>Engineering / Planning</b>	
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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering		210,000	-	-	-	-	-	-	-
B. Land and Right of Way		110,000	-	-	-	-	-	-	-
C. Construction		1,800,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		165,000	-	-	-	-	-	-	-
G. Bonding		41,100	-	-	-	-	-	-	-
H. Contingency		457,000	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>2,783,100</b>	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		18,000	-	-	-	-	-	-	-

(1) General Fund

(3) Private Funding

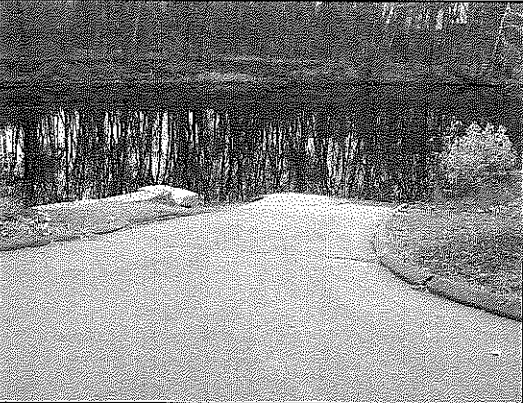
(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

**PROJECT DETAIL**

Project Title: <b>Reconstruct Pleasant Street Boat Launch</b>	
Department: <b>Public Works/Engineering</b>	
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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering		40,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		285,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		40,000	-	-	-	-	-	-	-
G. Bonding		6,600	-	-	-	-	-	-	-
H. Contingency		73,000	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>444,600</b>	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

**PROJECT DETAIL**

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

**RECOMMENDED FINANCING**

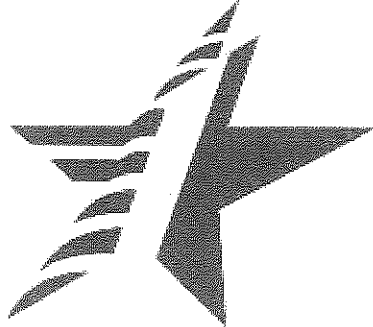
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering		158,600	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		2,900	-	-	-	-	-	-	-
H. Contingency		31,700	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>193,200</b>	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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



**PROJECT DETAIL**

Project Title: <b>Repair Culvert and Stream Bed at River Street</b>	
Department: <b>Public Works</b>	
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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering		36,000	-	-	-	-	-	-	-
B. Land and Right of Way		20,000	-	-	-	-	-	-	-
C. Construction		365,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		30,000	-	-	-	-	-	-	-
G. Bonding		8,100	-	-	-	-	-	-	-
H. Contingency		90,200	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>549,300</b>	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund	(3) Private Funding	(5) State/Federal Aid							
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							

**PROJECT DETAIL**

Project Title: <b>BOE - Clover Street School - Partial Roof Replacement</b>									
Department: <b>Board of Education</b>									
Description and Purpose:									
<p>The roofs above the pods, library, and cafetorium were last replaced in 1995 &amp; 1997, and 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>									
<b>RECOMMENDED FINANCING</b>									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering	6	130,000	-	-	-	-	158,200	-	158,200
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		1,300,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		25,740	-	-	-	-	-	-	-
H. Contingency		286,000	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>1,741,740</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>158,200</b>	<b>-</b>	<b>158,200</b>
I. Annual Maintenance & Repair			-	-	-	-	-	-	-
(1) General Fund	(3) Private Funding	(5) State/Federal Aid							
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							

**PROJECT DETAIL**

Project Title: <b>BOE - Windsor High School - HVAC Roof Top Unit Replacements</b>	
Department: <b>Board of Education</b>	
Description and Purpose:	
<p>The existing roof HVAC units were installed during the renovation project in 2004. Their lifetime is expected to be 15-20 years. This project detail is for the planned replacement of this equipment at end life cycle.</p>	

**RECOMMENDED FINANCING**

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning and Engineering		-		-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	257,500		-			-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	4,250	-	-	-	-	-	-	-
H. Contingency	2	25,700	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>287,450</b>	-	-	-	-	-	-	-
I. Annual Maintenance & Repair			-	-	-	-	-	-	-

(1) General Fund

(3) Private Funding


(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

**PROJECT DETAIL**

Project Title: <b>BOE - Oliver Ellsworth School - Code Compliance Upgrades</b>									
Department: <b>Board of Education</b>									
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. This upgrade would include, but not limited to, HVAC system modification requirements, fire alarm and security device locations, and ADA accessibility such as plumbing fixtures and building hardware upgrades.</p>									
<b>RECOMMENDED FINANCING</b>									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
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	3,700	-	-	-	-	-	-	-
H. Contingency	2	41,000	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>249,700</b>	-	-	-	-	-	-	-
I. Annual Maintenance & Repair									
(1) General Fund		(3) Private Funding			(5) State/Federal Aid				
(2) Municipal Bonds		(4) Enterprise Funds			(6) Other Funding				