



Capital Improvement Program FY 2020 – FY 2025

DRAFT

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 FY20-25 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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For example, the town uses a pavement management software system and annual pavement inspections to prioritize roadways for improvements. Currently, the town has 36.5 miles of roadway in fair or poor condition (i.e., a Road Surface Rating of 60 or less). The six-year CIP includes approximately \$12 million 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 \$8.2 million.

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 *Windsor 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.

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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

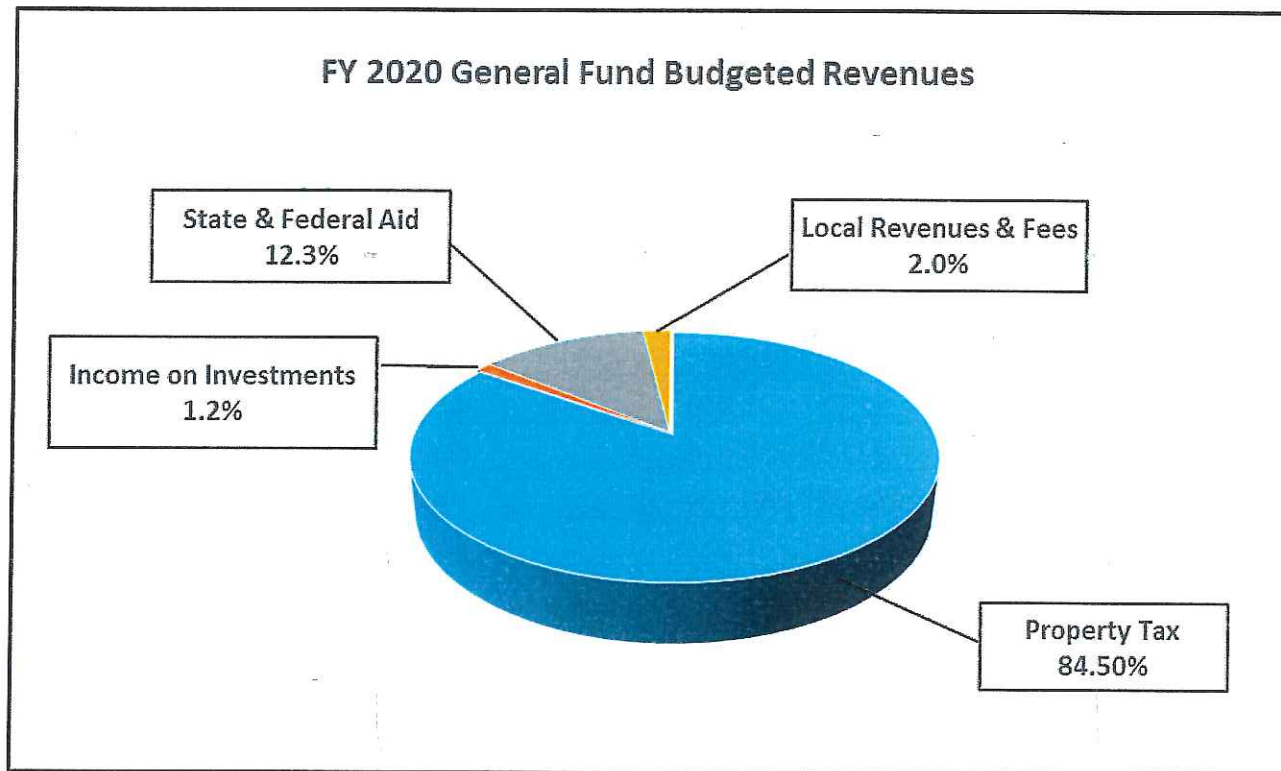
In addition to prioritizing proposed capital projects by assessing their respective importance and urgency, the process of preparing the CIP also demands that these projects be evaluated within the town's overall demographic and financial context. Demographic factors provide insight into future demands 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, roads and traffic patterns. These analyses are necessary to achieve a responsible balance between wants, needs and limited resources. The remainder of this section is devoted to analyzing trends in Windsor's population, financial standing and debt service.

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Revenues

Historically, tax revenues have provided approximately 80% of the General Fund operating budget revenues each fiscal year with the remaining 20% derived from local revenues and fees, state and federal aid, and interest on investments. In the FY 2020 budget, 84.50% or \$100.4 million of the town's total budget will be supported by property tax.



Grand List

As the source of approximately 80% of General Fund revenues each year, the Grand List of all taxable property in Windsor is an important indicator of Windsor's financial health.

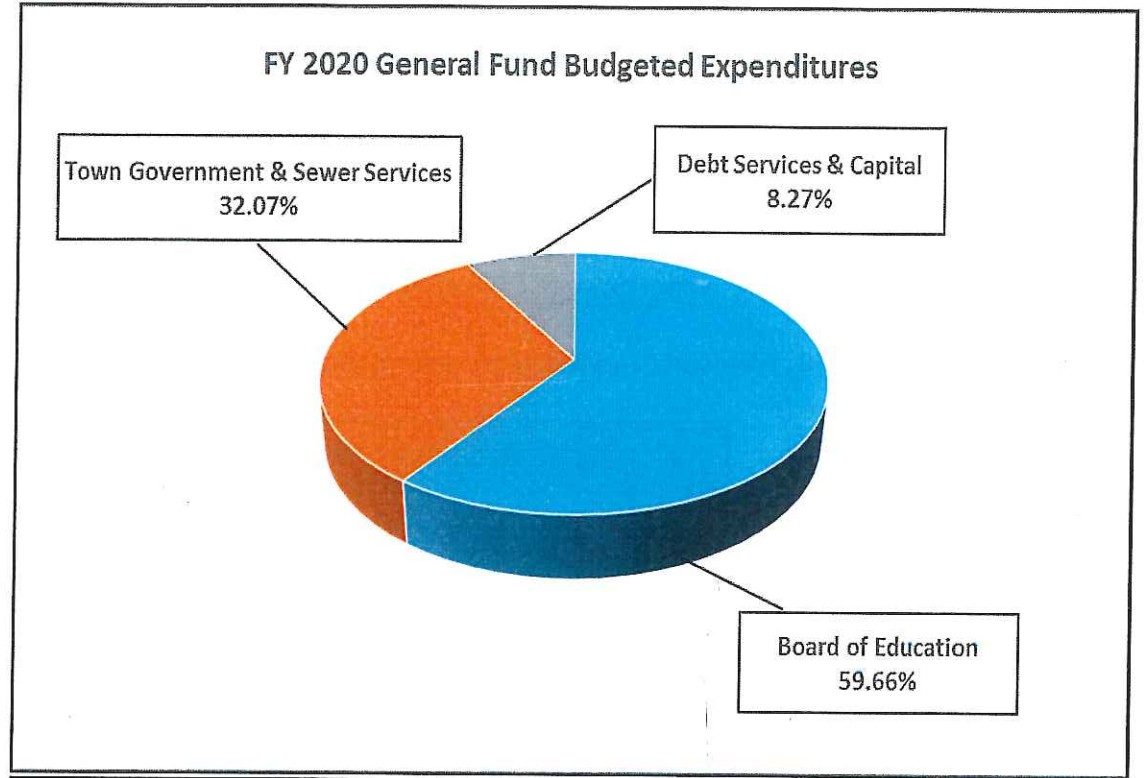
Grand List Changes FY 2005 - 2020					
Fiscal Year	Grand List	Net Taxable Grand List	¹	Dollar Change	Percent Change
2005	10/1/2003	\$2,243,767,090		\$407,216,330	22.17% ²
2006	10/1/2004	\$2,284,745,107		\$40,978,017	1.83%
2007	10/1/2005	\$2,303,286,906		\$18,541,799	0.81%
2008	10/1/2006	\$2,401,738,780		\$98,451,874	4.27%
2009	10/1/2007	\$2,590,539,164		\$188,800,384	7.86%
2010	10/1/2008	\$2,923,858,605		\$333,319,441	12.87% ²
2011	10/1/2009	\$2,937,138,218		\$13,279,613	0.45%
2012	10/1/2010	\$2,976,694,924		\$39,556,706	1.35%
2013	10/1/2011	\$2,976,438,194		(\$256,730)	-0.01%
2014	10/1/2012	\$3,014,279,336		\$37,841,142	1.27%
2015	10/1/2013	\$2,838,103,716		(\$176,175,620)	-5.84% ²
2016	10/1/2014	\$2,849,933,303		\$11,829,587	0.42%
2017	10/1/2015	\$2,924,503,409		\$74,570,106	2.62%
2018	10/1/2016	\$2,886,746,036		(\$37,757,373)	-1.29%
2019	10/1/2017	\$2,959,778,035		\$73,031,999	2.53%
2020	10/1/2018	\$3,109,308,310		\$149,530,275	5.05% ²
Source: Town Assessor					
1. Net Taxable Grand List is based on a 70% assessment ratio. Figures reflect Grand List as signed off on by the Town Assessor, prior to any changes by the Board of Assessment Appeals.					
2. Revaluation Year					

Expenditures

Budgeted expenditures for FY 2020 are \$118,864,040. Budgeted expenditures over the prior ten-year period, which are depicted in the table below, have increased at an average annual rate of approximately 2.27%.

General Fund Budgeted Expenditures		
Fiscal Year	Expenditures	Change from Previous Year
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%
2018	\$110,862,990	0.00%
2019	\$115,219,930	3.93%
2020	\$118,864,040	3.16%

Source: Adopted Town Budget

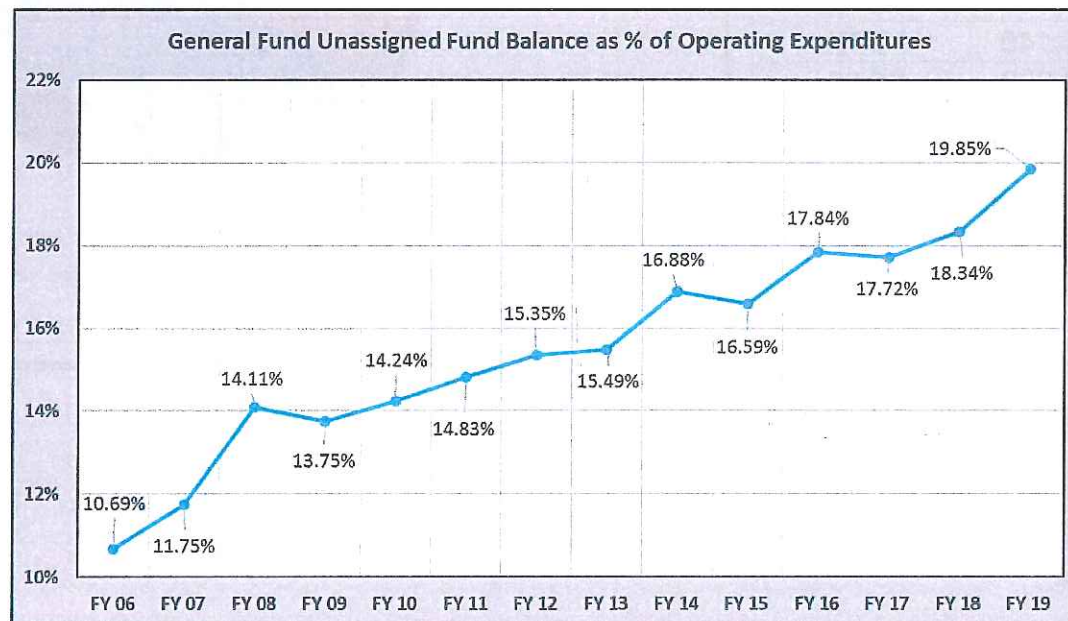


Fund Balance

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 two 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 an adequate fund balance as an indication of sound financial management and flexibility. Rating agencies, such as Standard & Poor's look favorably on municipalities having general fund unassigned fund balances of 15% or higher of operating revenues. Windsor's fund balance has achieved this recommended goal for many years. 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 2018, Windsor's audited general fund unassigned fund balance was \$22.9M, or 19.85% of FY 2019 budgeted operating expenditures.

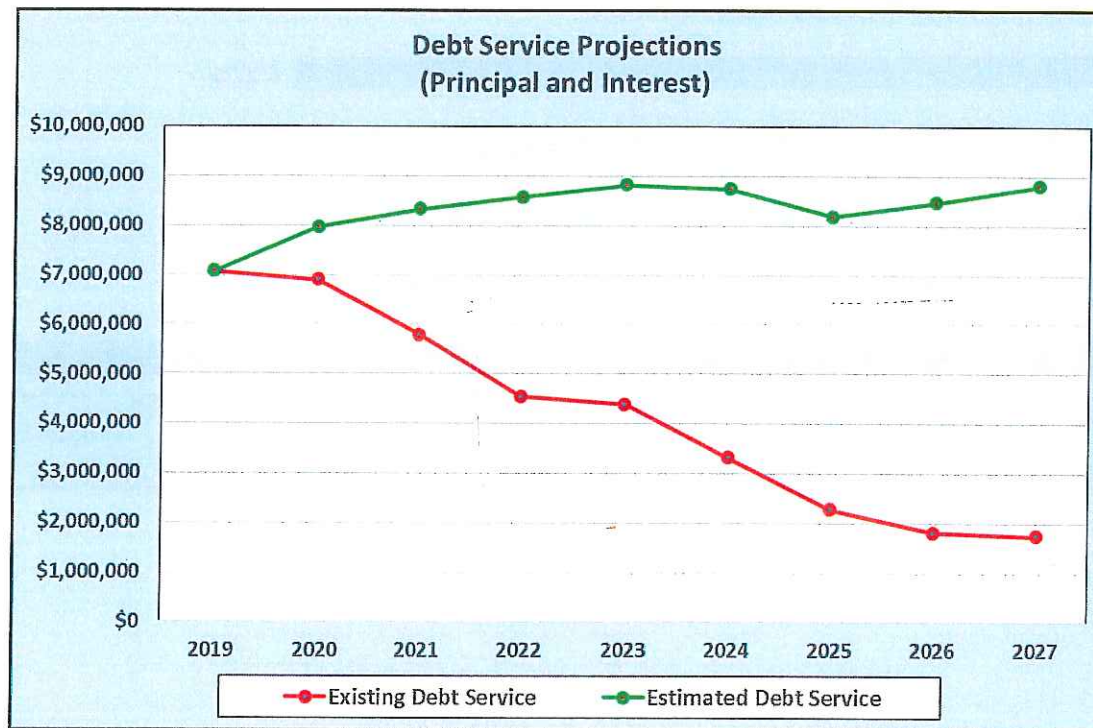


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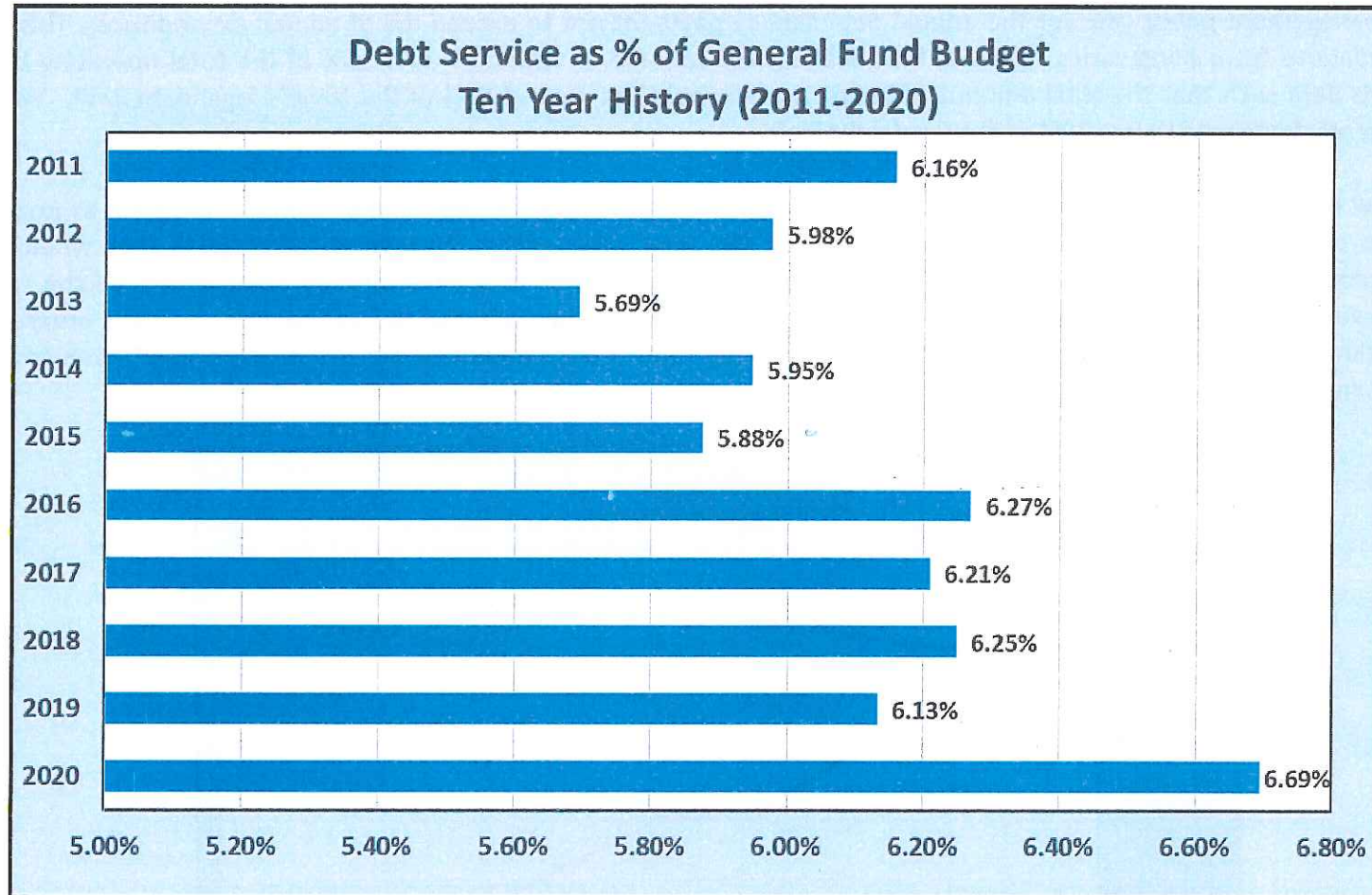
Debt Management

Historically, Windsor has adhered to certain practices in order to maintain a debt burden that is in line with available resources. Our adopted debt management policy calls for the annual debt service payment not to exceed 8% of annual expenditures. This is consistent with recommendations from bond rating agencies that debt service be held to within 5% and 15% of the total operating budget. Also, Windsor limits 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 debt limit.

The charts below illustrate the projected effects on debt service in 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 2019's payment of \$7.1 million.

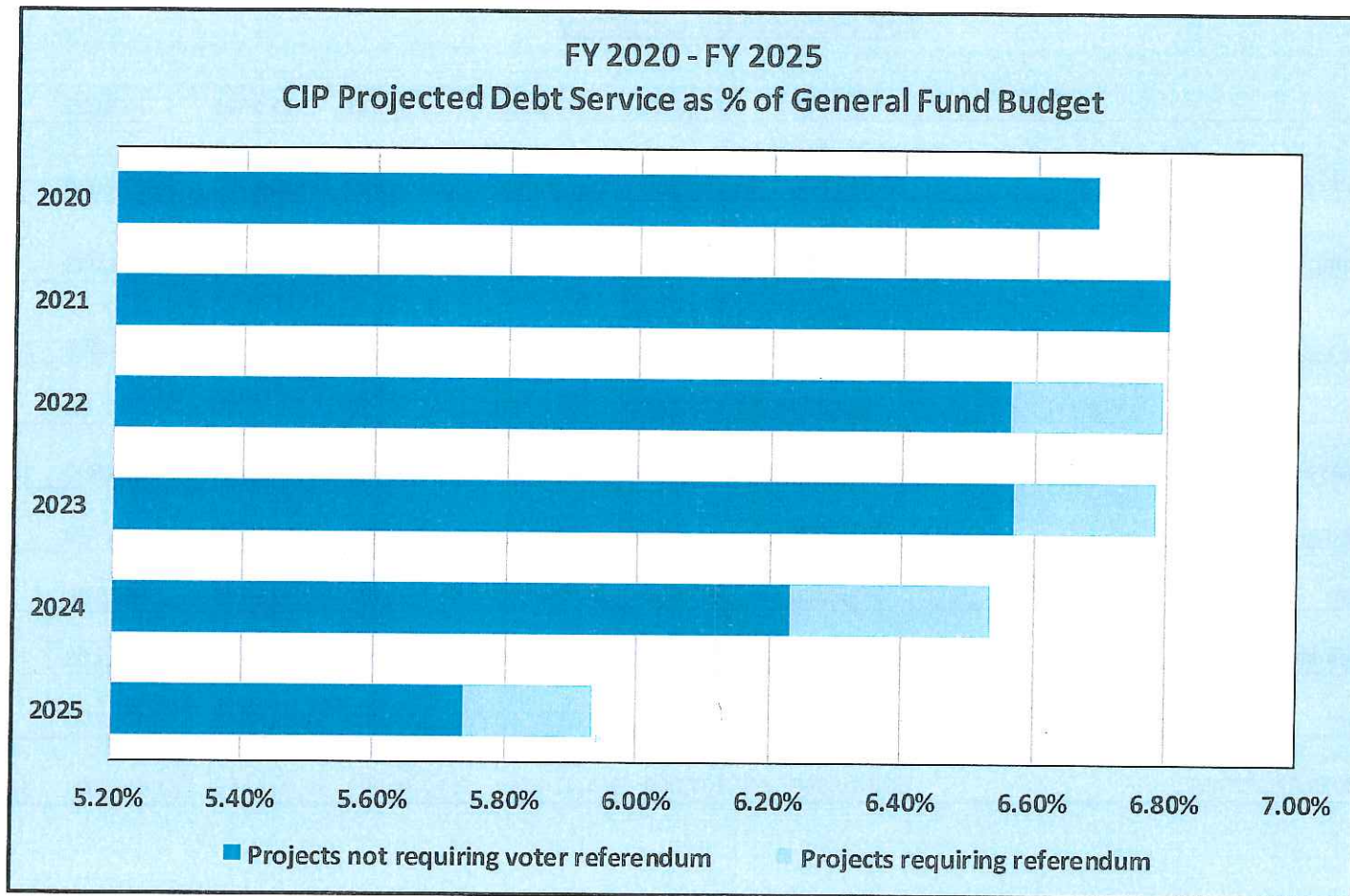


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The projected debt service ratio is based on the five-year financial forecast. The debt service ratios shown below are inclusive of the Public Safety Complex Renovation and Police Department Relocation project, as well as the other referendum projects in the CIP. Appropriations and borrowing authorizations totaling \$38.3M were approved by voter referendum in November of 2018 for these projects as well as the Town-Wide Public Safety Radio replacement project. 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.



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Scheduled Projects

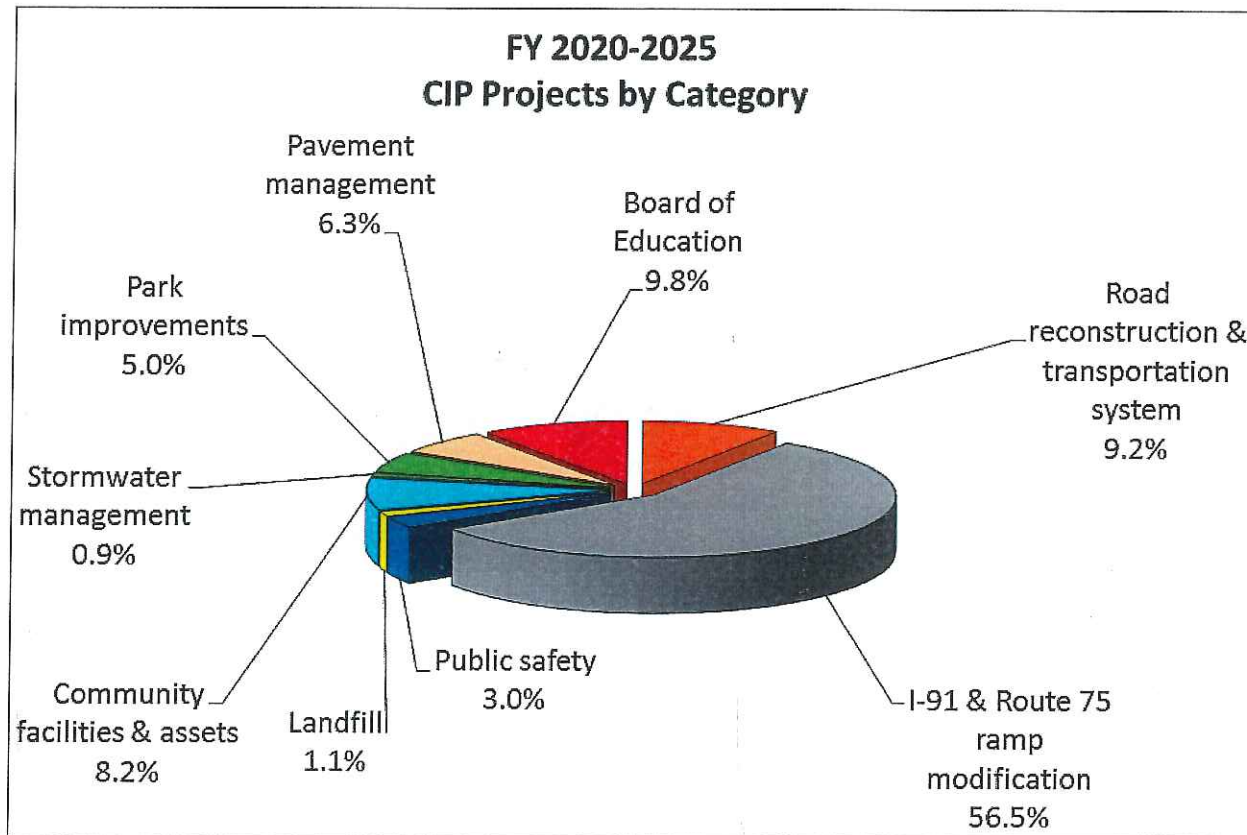
The FY20-FY25 CIP includes an assortment of projects funded through a variety of proposed sources. The estimated cost of all six years of this CIP is \$131.7 million.

CIP Projects by Category

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Road reconstruction & transportation system	\$1,942,600	\$1,166,300	\$6,355,200	\$1,165,600	\$334,700	\$1,111,000	\$12,075,400
I-91 & Route 75 ramp modification	\$0	\$0	\$0	\$0	\$0	\$74,406,000	\$74,406,000
Public safety	\$887,120	\$1,035,700	\$500,000	\$500,000	\$500,000	\$500,000	\$3,922,820
Landfill	\$83,200	\$1,406,100	\$0	\$0	\$0	\$0	\$1,489,300
Community facilities & assets	\$1,857,100	\$3,700,200	\$964,500	\$1,184,100	\$2,242,500	\$878,500	\$10,826,900
Stormwater management	\$324,800	\$0	\$269,000	\$274,000	\$324,000	\$0	\$1,191,800
Park improvements	\$126,700	\$292,800	\$1,734,200	\$3,750,400	\$77,700	\$657,700	\$6,639,500
Pavement management	\$1,184,300	\$1,452,900	\$1,234,300	\$1,521,200	\$1,284,300	\$1,564,400	\$8,241,400
Board of Education	\$3,234,520	\$3,153,000	\$357,500	\$2,139,200	\$1,694,500	\$2,378,100	\$12,956,820
TOTAL CIP 2020-2025 PROGRAM	\$9,640,340	\$12,207,000	\$11,414,700	\$10,534,500	\$6,457,700	\$81,495,700	\$131,749,940

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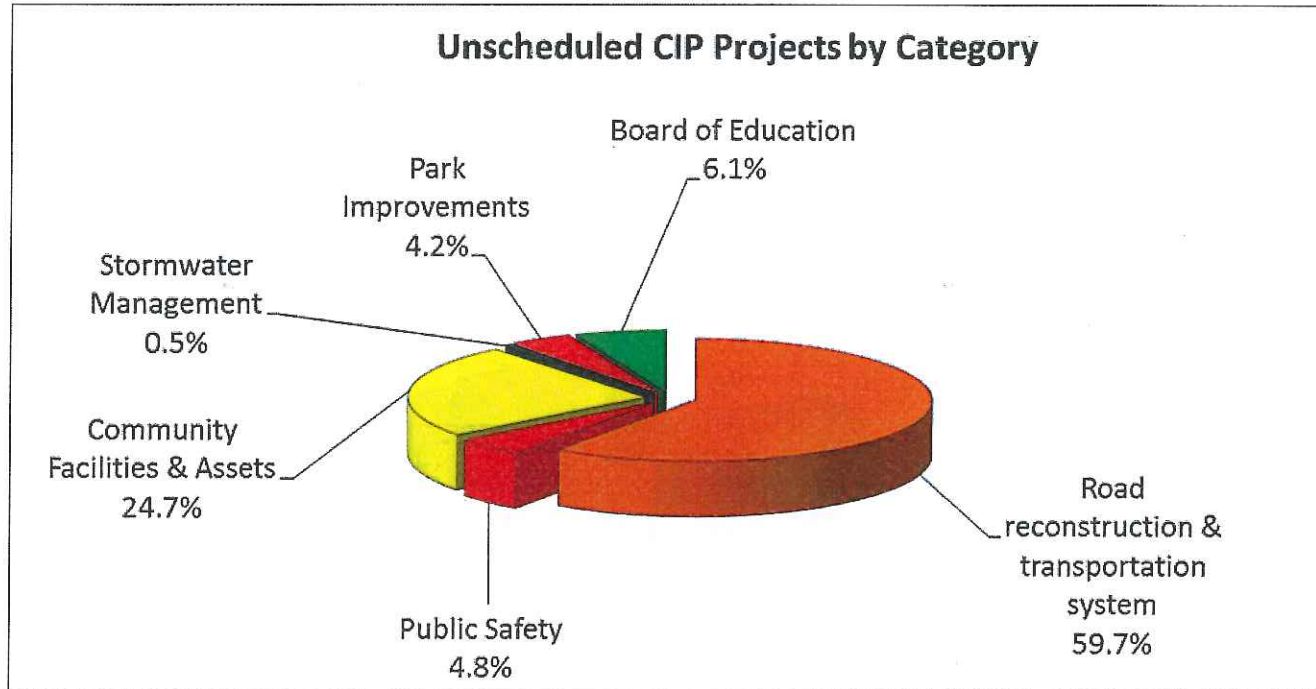
The CIP projects can be broken down into nine categories. Below is a chart depicting how those CIP categories are comparatively represented in this CIP.



Capital Improvement Program

Unscheduled Projects

Sixty-two projects remain on the unscheduled projects list. These projects have a combined estimated cost of \$115.8 million and can be categorized as:



Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources	Changes from FY19 Adopted CIP
FY 2020							
pa Pavement Management Program	1,034,300	850,000		184,300			
pa Sidewalk and Curb Replacement Program	150,000	150,000					
sw Stormwater Management Improvements	324,800		324,800				
c Fleet and Public Works Equipment Replacement	680,000	680,000					
c Tree Replacement Program	25,000					25,000	¹
r Day Hill Road Pedestrian Circulation Enhancements (Marshall Phelps from Day Hill to Orange Way)	268,600		268,600				moved from FY19
r Island Road Street Reconstruction (Construction)	494,000		494,000				
r Construct Sidewalks - Local Roads Within 1 Mile of School	137,200		137,200				
c Historic Monument and Ancient Cemetery Preservation	50,000					50,000	¹
c Replace Stairway between Lenox Street and the Moorlands (Construction)	176,100		176,100				
r Deerfield Avenue Rehabilitation (Construction)	892,800			892,800			moved from FY23, due to LOTCIP funding (100% state funds)
c Electric Vehicle Charging Stations	28,100					28,100	¹ NEW - Capital Projects Assigned fund,balance
c Town Facility Improvements - Milo Peck HVAC, Electrical & Energy Improvements (Design)	62,400					62,400	¹
c Town Facility Improvements - DPW Restrooms, Office and Mtg. Rm. Window Replacements (Const.)	316,700		316,700				
c Town Facility Improvements - Northwest Park Roof Replacements and Facility Repairs	373,500		373,500				
c Town Facility Improvements - Poquonock Fire Station Roof Replacement (Design)	17,700					17,700	¹
c Town Facility Improvements - Wilson Fire Station HVAC Replacement (Design)	27,600					27,600	¹
c Town Facility Improvements - Roger Wolcott Oil Tank Removal & Boiler Conversion	100,000					100,000	² General Fund Reserve, NEW, tank must be removed in 2020
ps Poquonock Fire Station - Engine 7 Replacement Vehicle	887,120	500,000	387,120				Estimate reduced based on new quotes
rec Skate Park Improvements (Construction)	126,700		126,700				cost reduced from \$180k
r Town Center Redevelopment Broad Street Diet (Design)	150,000	150,000					Design phased, phase 2 in FY21, construction in FY22
l Landfill Leachate Management	83,200				83,200		
boe BOE - Kennedy School - HVAC System Upgrades (Phase 2)	424,200		411,700			12,500	¹ NEW, includes elements eliminated from FY18 project
boe BOE - Technology Equipment Upgrades	100,000	100,000					
boe BOE - Sage Park Middle School - Roof Repairs and Partial Roof Replacement (Construction)	2,087,600		2,087,600				
boe BOE - Sage Park Middle School - Alternative Energy and Efficiencies Upgrades (Design)	97,000					97,000	¹
boe BOE - Poquonock School Parking Lot Improvements	525,720		525,720				
Subtotal FY 2020	9,640,340	2,430,000	5,629,740	1,077,100	83,200	420,300	
FY 2020 Projects Anticipated to Require Voter Approval							
None	-	-	-	-	-	-	
Subtotal FY 2020	-	-	-	-	-	-	
GRAND TOTAL FY 2020	9,640,340	2,430,000	5,629,740	1,077,100	83,200	420,300	

¹ Capital Projects Fund Assigned Fund Balance (Total = \$320,300)

² General Fund Reserve (Total = \$100,000)

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources	Changes from FY19 Adopted CIP
FY 2021							
pa Pavement Management Program	1,059,300	875,000		184,300			
pa Sidewalk and Curb Replacement Program	150,000	150,000					
c Fleet and Public Works Equipment Replacement	700,000	700,000					
pa Pavement Resurfacing at Town Facilities & Schools	243,600		243,600				funding in odd years
r Wilson Route 159 Corridor Enhancement Program (Phase I)	1,006,300			1,006,300			moved from FY20
c Town Facility Improvements - Milo Peck HVAC, Electrical & Energy Improvements (Construction)	2,253,800		2,253,800				
c Town Facility Improvements - Luddy House and Carriage House Windows and Doors Replacement	126,400					126,400	
c Town Facility Improvements - Poquonock Fire Station Roof Replacement (Construction)	250,000	250,000					
c Town Facility Improvements - Wilson Fire Station HVAC Replacement (Construction)	250,000	250,000					
c Town Facility Improvements - Data Centers Storage	120,000					120,000	
ps Wilson Fire Station - Engine 22 Replacement Vehicle	1,035,700		1,035,700				*Should be completed by Dec. 2021
r Broad Street Signal Modifications and "Road Diet" (Design) Phase II (Phase I \$150,000 in FY20)	160,000	160,000					Design phased, phase 1 in FY20, construction in FY22
rec Town Facility Improvements - Outdoor Pool Improvements (Welch and Goslee Facility Designs)	200,000		200,000				
rec Athletic Field Improvements - Sage Park Middle School West Field Improvements (Design)	92,800					92,800	
l Landfill Leachate Management	1,406,100				1,406,100		
boe BOE - Technology Equipment Upgrades	100,000	100,000					
Subtotal FY 2021	9,154,000	2,485,000	3,733,100	1,190,600	1,406,100	339,200	
FY 2021 Projects Anticipated to Require Voter Approval							
boe BOE - Sage Park Middle School - Alternative Energy and Efficiencies Upgrades (Construction)	3,053,000	-	3,053,000	-	-	-	
Subtotal FY 2021	3,053,000	-	3,053,000	-	-	-	
GRAND TOTAL FY 2021	12,207,000	2,485,000	6,786,100	1,190,600	1,406,100	339,200	

¹ Capital Projects Fund Assigned Balance (Total = \$339,200)

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources	Changes from FY19 Adopted CIP
FY 2022							
pa Pavement Management Program	1,084,300	900,000		184,300			
pa Sidewalk and Curb Replacement Program	150,000	150,000					
sw Stormwater Management Improvements	269,000		269,000				
c Fleet and Public Works Equipment Replacement	725,000	725,000					
c Tree Replacement Program	30,000					30,000	¹
c Historic Monument and Ancient Cemetery Preservation	50,000					50,000	² General Fund Reserve
Wilson Route 159 Corridor Enhancement Program (Phase II)	1,049,800			1,049,800			moved from FY21
r Day Hill Road Pedestrian Circulation Enhancements (Day Hill from Marshall Phelps to Helmsford Way)	232,800		232,800				moved from FY20
r River Street Roadway Rehabilitation (Poquonock to Old River, Construction)	618,300		618,300				
r Construct Sidewalks - Local Roads Within 1 Mile of School	150,800		150,800				
r Pigeon Hill Road Rehabilitation (Lamberton Rd to Addison Rd, Design)	51,500					51,500	¹
c Town Facility Improvements - Small Facilities Heating Systems Upgrades	159,500		159,500				
r Broad Street Signal Modifications and "Road Diet" (Construction)	4,252,000		850,400	3,401,600			
rec Athletic Field Improvements - Sage Park Middle School West Field Improvements (Construction)	1,734,200		1,734,200				
ps Public Safety Equipment Fund	500,000	500,000					
boe BOE - Technology Equipment Upgrades	100,000	100,000					
boe BOE - Clover Street School - ADA Code and Restroom Renovations (Design)	100,000	100,000					
boe BOE - Clover Street School - Partial Roof Replacement (Design)	157,500					157,500	¹ scope slightly modified, construction moved from unsch. to FY25
Subtotal FY 2022	11,414,700	2,475,000	4,015,000	4,635,700	-	289,000	
FY 2022 Projects Anticipated to Require Voter Approval							
None	-	-	-	-	-	-	
Subtotal FY 2022	-	-	-	-	-	-	
GRAND TOTAL FY 2022	11,414,700	2,475,000	4,015,000	4,635,700	-	289,000	

¹ Capital Projects Fund Assigned Fund Balance (Total = \$239,000)

² General Fund Reserve (Total = \$50,000)

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources	Changes from FY19 Adopted CIP
FY 2023							
pa Pavement Management Program	1,084,300	900,000		184,300			
pa Sidewalk and Curb Replacement Program	175,000	175,000					
sw Stormwater Management Improvements	274,000		274,000				
c Fleet and Public Works Equipment Replacement	725,000	725,000					
pa Pavement Resurfacing at Town Facilities & Schools	261,900		261,900				funding in odd years
r Pigeon Hill Road Rehabilitation (Lamberton to Addison Rd. Construction)	684,300		684,300				
r Day Hill Road Capacity Improvements - Lane Widening from Addison Road to I-91 (Design)	368,500		368,500				construction remains unscheduled
c Town Facility Improvements - LP Wilson Boiler Replacement (Design)	102,900	75,000				27,900 ²	
c Town Facility Improvements - Install Security System Cameras	163,900		163,900				
c Town Facility Improvements - Northwest Park Parking Lot Renovations	192,300		192,300				
r Palisado Avenue Corridor Improvements and Wall Repairs (Design)	132,800		132,800				
rec Athletic Field Improvements - Sharshon Park Improvements (Design)	96,400					96,400 ¹	
ps Wilson Fire Station - Replace Brush Truck	210,000	210,000					
ps Public Safety Equipment Fund	290,000	290,000					
boe BOE - Technology Equipment Upgrades	100,000	100,000					
boe BOE - Sage Park Middle School - Classroom Air Conditioning	1,916,400		1,916,400				NEW, first floor
boe BOE - Windsor High School - Roof Restoration (Design)	122,800					122,800 ¹	
Subtotal FY 2023	6,880,500	2,475,000	3,974,100	184,300	-	247,100	
FY 2023 Projects Anticipated to Require Voter Approval							
rec Town Facility Improvements - Outdoor Pool Improvements (Welch and Goslee Facility Renovations, Const.)	3,654,000	-	3,654,000	-	-	-	
Subtotal FY 2023	3,654,000	-	3,654,000	-	-	-	
GRAND TOTAL FY 2023	10,534,500	2,475,000	7,628,100	184,300	-	247,100	

¹ Capital Projects Fund Assigned Fund Balance (Total = \$219,200)

² LPW Building Fund (Total = \$27,900)

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources	Changes from FY19 Adopted CIP
FY 2024							
pa Pavement Management Program	1,084,300	900,000		184,300			
pa Sidewalk and Curb Replacement Program	200,000	200,000					
SW Stormwater Management Improvements	324,000		324,000				
c Fleet and Public Works Equipment Replacement	750,000	750,000					
c Tree Replacement Program	35,000					35,000	¹
r Construct Sidewalks - Local Roads Within 1 Mile of School	164,400		164,400				
Historic Monument and Ancient Cemetery Preservation	100,000					100,000	¹ new phase to incl. remaining work from consultant recommendations moved from FY23, const. unscheduled
r Street Reconstruction - Basswood Road (Design)	170,300		170,300				
c Town Facility Improvements - LP Wilson Boiler Replacement (Construction)	1,333,200		1,333,200				
c Town Facility Improvements - 330 Windsor Ave. - Energy Recovery Improvements (Design)	24,300					24,300	¹ NEW, construction unscheduled
rec Athletic Field Improvements - Clover Street School Field Improvements (Design)	77,700					77,700	¹ Construction unscheduled
ps Public Safety Equipment Fund	500,000	500,000					
boe BOE - Technology Equipment Upgrades	125,000	125,000					
boe BOE - Clover Street School - ADA Code and Restroom Renovations (Construction)	1,320,500		1,320,500				
boe BOE - Sage Park Middle School - Heating Systems Replacement (Design)	146,000		146,000				NEW, construction unscheduled
boe BOE - Windsor High School - HVAC Roof Top Unit Replacements (Design)	66,500					66,500	¹ construction unscheduled
boe BOE - L.P. Wilson - ADA Code and Restroom Renovations (Design)	36,500					36,500	¹ construction unscheduled
Subtotal FY 2024	6,457,700	2,475,000	3,458,400	184,300	-	340,000	
FY 2024 Projects Anticipated to Require Voter Approval							
None	-	-	-	-	-	-	
Subtotal FY 2024	-	-	-	-	-	-	
GRAND TOTAL FY 2024	6,457,700	2,475,000	3,458,400	184,300	-	340,000	

¹ Capital Projects Fund Assigned Fund Balance (Total = \$340,000)

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources	Changes from FY19 Adopted CIP
FY 2025							
pa Pavement Management Program	1,084,300	900,000		184,300			GF increased by \$25k
pa Sidewalk and Curb Replacement Program	200,000	200,000					GF increased by \$25k
rec Athletic Field Master Plan Implementation - Sharshon Park Improvements (Construction)	657,700		657,700				moved from FY 23
r Construct Sidewalks Along Arterial Roads (Design)	63,000					63,000 ¹	moved from FY 23
c Fleet and Public Works Equipment Replacement	750,000	750,000					GF increased by \$25k
pa Pavement Resurfacing at Town Facilities & Schools	280,100		280,100				funding in odd years
r Street Rehabilitation - International Drive (Construction)	1,048,000		1,048,000				moved from FY24
191 Ramp Modification at I-91 & Route 75/Day Hill Road	74,406,000			74,406,000			moved from FY24
c Town Facility Improvements - Town Hall Roof Preservation	128,500		115,800			12,700 ¹	NEW
ps Public Safety Equipment Fund	500,000	500,000					
boe BOE - WHS Field House Renovation (Design)	31,600					31,600 ¹	NEW, construction unscheduled
boe BOE - Technology Equipment Upgrades	150,000	150,000					
boe BOE - Clover Street School - Partial Roof Replacement (Construction)	2,196,500		2,196,500				scope revised slightly, const. previously unscheduled
Subtotal FY 2025	81,495,700	2,500,000	4,298,100	74,590,300	-	107,300	
FY 2025 Projects Anticipated to Require Voter Approval							
None	-	-	-	-	-	-	
Subtotal FY 2025	-	-	-	-	-	-	
GRAND TOTAL FY 2025	81,495,700	2,500,000	4,298,100	74,590,300	-	107,300	
¹ Capital Projects Fund Assigned Fund Balance (Total = \$107,300)							
	131,749,940	14,840,000	31,815,440	81,862,300	1,489,300	1,742,900	

List of Unscheduled Projects FY20-25 CIP

	<u>Estimated Cost*</u>	
Road Reconstruction/Transportation System Projects		
Archer Road Safety Improvements	656,500	
Audible Pedestrian Crosswalk Signals	30,000	
Baker Hollow Road - Street Reconstruction	1,563,700	
Basswood Road - Street Reconstruction (Construction)	1,697,300	
Construct Sidewalks Along Arterial Roads	4,450,400	
Construct Sidewalks Along Collector Roads	4,643,400	
Construct Sidewalks Within 1 Mile of Schools	25,817,400	
Day Hill Road Capacity Improvements - Lane Widening from Addison Rd to I-91 (Const.)	4,313,500	
Day Hill Road Capacity - Right Turn Lanes	271,000	
Day Hill Road Pedestrian Circulation Enhancements	37,900	
Day Hill Road/Blue Hills Ave. Extension Roundabout Construction	4,112,200	
Intersection Improvements at Capen Street and Sage Park Road	278,900	
Palisado Avenue Corridor Improvements and Wall Repair (Construction)	1,844,200	
Pedestrian Bridge Over Railroad Tracks - Windsor Center	3,179,000	
Pond Road/Indian Hill Road - Street Reconstruction	2,285,000	
Rainbow Road - Street Reconstruction	4,307,500	
River Street Roadway Rehabilitation (Kennedy Rd to Old River St)	852,700	
Route 305 Corridor Improvements	8,117,400	
Sidewalk Installation - Poquonock Avenue (Marshall St to Tiffany Dr)	233,700	
Traffic Signal at Windsor Avenue and Corey Street	515,700	moved from FY20
Subtotal	69,207,400	

Community Facilities and Assets		
Reconstruct Pleasant Street Boat Launch	475,000	
Silver Birch Pond Improvements	145,800	
Streetlight Replacement, Energy, and Maint. Cost Reduction Program	2,907,100	
Town Facility Improvements - 330 Windsor Ave. - Energy Recovery Improvements (Const.)	97,200	NEW, design in FY24
Town Facility Improvements - Chaffee House Roof Replacement	213,200	
Town Facility Improvements - Clover Street School Field Improvements (Construction)	499,500	
Town Facility Improvements - L.P. Wilson Kitchen Renovation	50,000	NEW
Town Facility Improvements - L.P. Wilson Gymnasium Air Conditioning	436,500	NEW
Town Facility Improvements - Luddy House Fire Protection Installation	116,900	
Town Facility Improvements - Milo Peck Lighting Retrofit Upgrades	164,400	
Town Facility Improvements - Milo Peck Restroom Renovations	579,800	
Town Facility Improvements - Outdoor Pool Improvements (Veterans Pool Renovation)	3,114,400	
Town Facility Improvements - Poquonock Fire Station HVAC Replacement	259,900	
Town Facility Improvements - Roger Wolcott HVAC, Restrooms & Windows Repl.	2,725,200	
Town Facility Improvements - Roger Wolcott Partial Roof Replacement (Construction)	240,200	NEW
Town Facility Improvements - Roger Wolcott Roof Replacement	1,607,800	
Town Facility Improvements - Windsor Volunteer Ambulance Windows Repl.	36,000	
Town Center Parking Garage	13,833,400	
Veterans Memorial Cemetery Expansion & Enhancements	148,700	
Windsor High School - Tennis Courts Restoration	870,900	NEW
Wilson Firehouse Renovations	61,800	
Subtotal	28,583,700	

	<u>Estimated Cost*</u>
Pavement Management	
Ongoing	-
Subtotal	-
Public Safety	
Additional Fire Hydrants	965,400
Poquonock Fire Station - Replace Ladder Truck	1,413,500
Poquonock Fire Station - Rescue Pumper 8	976,200
Public Safety Complex - Engine 1 Replacement Vehicle	990,800
Hayden Station Fire House - Utility/Mobile Cascade Vehicle	186,200
Rainbow Fire Station - Engine Tanker Replacement	975,900
Subtotal	5,508,000
Park Improvements	
Northwest Park Activity Pavilion	273,700
Athletic Field Improvements - Clover Street (Construction)	499,500
Athletic Field Improvements - Fitch Park	534,700
Athletic Field Improvements - Northwest Park	247,900
Athletic Field Improvements - Welch Park	188,100
Riverfront Trail Project - Windsor Center to E. Barber	2,953,600
Windsor-Bloomfield Landfill Future Use Planning	201,000
Subtotal	4,898,500

Stormwater Management Improvements		design in FY24
Repair Culvert and Stream Bed at River Street (Const.)	535,600	
Subtotal	535,600	


Board of Education		
Windsor High School - HVAC Improvements (Construction)	320,600	
Oliver Ellsworth School - Code Compliance Upgrades	263,500	NEW, design in FY24
Sage Park Middle School - Heating Systems Repl. (Const.)	2,801,600	
Windsor High School - Roof Restoration (Construction)	1,614,300	Design in FY24
Windsor High School - Field House (Construction)	488,400	Design in FY25
L.P. Wilson - ADA Code and Restroom Renovations (Const.)	663,400	
School Windows Replacement	963,400	
Subtotal	7,115,200	

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


Project Details

Fiscal Year 2020

PROJECT DETAIL

Project Title: Pavement Management Program									
Department: Public Works									
Description and Purpose:									
<p>The Pavement Management Program is a component of the asset management effort for town-owned roadways involving street paving, cold in-place asphalt recycling, thin overlays, and pavement preventative maintenance (such as crack filling). The main sources of funding for this work are: the state Local Capital Improvement Program (LoCIP) grant and the General Fund. The 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						
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	1, 5	5,613,000	1,034,300	1,059,300	1,084,300	1,084,300	1,084,300	1,084,300	6,430,800
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		5,613,000	1,034,300	1,059,300	1,084,300	1,084,300	1,084,300	1,084,300	6,430,800
I. Annual Maintenance & Repair		-							-
(1) General Fund		(3) Private Funding			(5) State/Federal Aid				
(2) Municipal Bonds		(4) Enterprise Funds			(6) Other Funding				

PROJECT DETAIL


Project Title: Sidewalk & Curb Replacement	
Department: Public Works & Engineering	
Description and Purpose:	
<p>This recurring CIP project includes the repair of small sidewalk and curbing sections. Funding is 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. It is anticipated that this work will continue on an annual basis. The town's existing sidewalk network (462,000 linear feet) was valued at \$19.8 million in 2019. With an average re-investment of \$162,500 per year (as shown below) approximately 6,000 linear feet, which is about 1.3% 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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	1	867,800	150,000	150,000	150,000	175,000	200,000	200,000	1,025,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		867,800	150,000	150,000	150,000	175,000	200,000	200,000	1,025,000
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL

Project Title: Stormwater Management Improvements									
Department: Public Works									
Description and Purpose:									
<p>This multi-year effort allows the town to develop and implement a plan to manage its existing stormwater management system; an important, but typically invisible utility. The project entails: 1) implementing a plan to improve the condition of the parts of the system that are in poor condition by replacing old, damaged storm sewers, catch basins, sewer laterals, as well as sections of Decker's Brook that require repair/replacement; 2) developing and implementing a program to reduce the amount of grit and pollutants that leave the storm sewer system and enter the watersheds by replacing sewer outfalls with environmentally friendly equipment/structures, which represent best management practices; 3) install aeration equipment to improve water quality; 4) replace damaged or worn out components of the stormwater system (catch basins, sewer pipe) when streets are to have major repairs performed (paving, etc.); and 5) handle requests & complaints from residents regarding needed improvements to the stormwater system.</p>									
RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	1,037,100	320,000	-	265,000	270,000	320,000	-	1,175,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	14,900	4,800	-	4,000	4,000	4,000	-	16,800
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		1,052,000	324,800	-	269,000	274,000	324,000	-	1,191,800
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding			(5) State/Federal Aid				
(2) Municipal Bonds		(4) Enterprise Funds			(6) Other Funding				

PROJECT DETAIL

Project Title: Fleet and Public Works Equipment Replacement	
Department: Public Works	
Description and Purpose:	
<p>The purpose of this request is to replace town fleet vehicles and large Public Works equipment that have outlived their useful lives. Such Public Works vehicles typically have a useful life of 12-15 years. A vehicle and equipment replacement schedule has been developed. 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.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	1	3,805,000	680,000	700,000	725,000	725,000	750,000	750,000	4,330,000
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL	1, 6	3,805,000	680,000	700,000	725,000	725,000	750,000	750,000	4,330,000
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

(1) General Fund

(3) Private Funding


(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

PROJECT DETAIL

Project Title: Tree Replacement Program	
Department: Public Works	
Description and Purpose:	
<p>Windsor desires to create, maintain, and enhance a healthy and diverse urban forest; especially pertaining to repopulating trees in residential neighborhoods. This will positively contribute to the quality of life and economic well-being of the community. This project includes: 1) Identifying high profile tree projects in key locations throughout the town; and 2) planting additional trees in parks, along streets in residential and commercial areas to increase the number of trees in town. The 6-year funding total below would pay for the installation of approximately 650 trees.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	79,500	25,000	-	30,000	-	35,000	-	90,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		79,500	25,000	-	30,000	-	35,000	-	90,000
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

(1) General Fund

(2) Municipal Bonds

(3) Private Funding

(4) Enterprise Funds

(5) State/Federal Aid

(6) Other Funding

PROJECT DETAIL

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

Department: **Engineering/Planning**

Description and Purpose:

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

The plan provides for a 10-foot wide multi-use path along Day Hill Road with 5-foot concrete sidewalks along adjacent intersecting roadways. The remaining sections include: Day Hill 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: FY21 - Marshall Phelps Road from Day Hill Road to Orange Way; and FY22 - 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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering	2	34,600	20,000	-	17,400	-	-	-	37,400
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	346,000	200,500	-	173,800	-	-	-	374,300
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	6,800	4,000	-	3,400	-	-	-	7,400
H. Contingency	2	76,100	44,100	-	38,200	-	-	-	82,300
TOTAL		463,500	268,600	-	232,800	-	-	-	501,400

I. Annual Maintenance & Repair

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

PROJECT DETAIL


Project Title: Street Reconstruction - Island Road	
Department: Engineering - Public Works	
Description and Purpose:	
<p>The proposed project includes rehabilitation of the existing pavement, installation of new 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. Island Road provides emergency access to the Loomis Chaffee School as well as the other establishments along Mechanic Street.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering			-	-	-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-	-	-
C. Construction	2	390,000	405,600	-	-	-	-	-	405,600
D. Equipment			-	-	-	-	-	-	-
E. Administration			-	-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-	-
G. Bonding	2	7,000	7,300	-	-	-	-	-	7,300
H. Contingency	2	78,000	81,100	-	-	-	-	-	81,100
TOTAL		475,000	494,000	-	-	-	-	-	494,000
I. Annual Maintenance & Repair			-	-	-	-	-	-	-

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

PROJECT DETAIL


Project Title: Construct Sidewalks - Sidewalks within One Mile of Schools	
Department: Engineering/Planning	
Description and Purpose:	
The 2004 Plan of Conservation and Development recommends that sidewalks be provided within a one mile walking distance to schools. This is to promote fitness for youth and to reduce pollution associated with students being driven to school. Approximately 61 miles of sidewalks should be constructed to provide for sidewalks on one side of the streets within one mile of schools.	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering	2, 6	2,307,700	10,000	-	11,000	-	12,000	-	33,000
B. Land and Right of Way	2, 6	200,900	5,200	-	5,600	-	6,100	-	16,900
C. Construction	2, 6	19,060,000	100,000	-	110,000	-	120,000	-	330,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2, 6	388,200	2,000	-	2,200	-	2,300	-	6,500
H. Contingency	2, 6	4,313,000	20,000	-	22,000	-	24,000	-	66,000
TOTAL		26,269,800	137,200	-	150,800	-	164,400	-	452,400
I. Annual Maintenance & Repair		190,600							-

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


PROJECT DETAIL

Project Title: Historic Monument and Ancient Cemetery Preservation	
Department: Planning	
Description and Purpose:	
<p>This 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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering				-	-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-	-	-
C. Construction	6	175,000	50,000	-	50,000	-	100,000	-	200,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-	-
H. Contingency			-	-	-	-	-	-	-
TOTAL		175,000	50,000	-	50,000	-	100,000	-	200,000
I. Annual Oper. & Maint. Costs			-	-	-	-	-	-	-
(1) General Fund	(3) Private Funding	(5) State/Federal Aid							
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							

PROJECT DETAIL

Project Title: Replace Stairway between Lenox Street and the Moorlands	
Department: Engineering/Public Works	
Description and Purpose:	
<p>A concrete stairway currently connects the sidewalk on Lenox Street with the Moorlands - a development at the end of Crest Drive. This stairway and the asphalt path at the top of the stairway are in poor condition and need replacement. This accessway is used by the neighborhood when going to the adjacent Washington Park. It is also used by Windsor High School students to go from their Windsor Center homes to the high school. In addition, drainage around the stairway is poor and needs to be augmented.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Six Year Total
A. Planning and Engineering			-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	139,000	144,600	-	-	-	-	-	144,600
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	2,500	2,600	-	-	-	-	-	2,600
H. Contingency	2	27,800	28,900	-	-	-	-	-	28,900
TOTAL		169,300	176,100	-	-	-	-	-	176,100
I. Annual Maintenance & Repair									0

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

PROJECT DETAIL

Project Title: Deerfield Road Rehabilitation	
Department: Engineering	
Description and Purpose:	
<p>The pavement condition on Deerfield Road has been deteriorating at a greater rate than other roads due to the traffic volume. The estimated traffic volume is greater than 5,000 vehicle trips per day. The costs to rehabilitate the pavement for this roadway would encumber a substantial amount of the existing "Pavement Rehabilitation" CIP project if undertaken in conjunction with streets in need of pavement repair. In 2018, this project was selected by CROCOG for funding under the CT DOT's LOTCIP program. The construction is slated for calendar year 2019 and the construction will be 100% funded with state funding.</p>	

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering			-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	5	744,000	744,000	-	-	-	-	-	744,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	5	74,400	74,400	-	-	-	-	-	74,400
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency	5	74,400	74,400	-	-	-	-	-	74,400
TOTAL		892,800	892,800	-	-	-	-	-	892,800
I. Annual Maintenance & Repair		14,880	-	-	-	-	-	-	-

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


PROJECT DETAIL

Project Title:	Electric Vehicle Charging Stations		
Department:			
Description and Purpose	<p>As a means of supporting residents who choose to purchase electric powered vehicles, the Town seeks to construct two dual-head electric vehicle charging stations in the town center areas. The below cost includes both equipment acquisition and installation. The estimate comes from information taken from similar projects conducted by the towns of Southington and Bloomfield, CT.</p>		

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering			-	-	-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-	-	-
C. Construction	6	24,500	25,500	-	-	-	-	-	25,500
D. Equipment		2,600	2,600	-	-	-	-	-	2,600
E. Other Costs		-	-	-	-	-	-	-	-
TOTAL		27,100	28,100	-	-	-	-	-	28,100
F. Annual Maintenance & Repair									
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

PROJECT DETAIL


Project Title: Town Facility Improvements - Milo Peck HVAC Improvements	
Department: Public Works	
Description and Purpose:	
<p>Funds are requested for HVAC energy improvements. Major componets of the existing heating steam system are original to 1935. The steam boiler was replaced in 1985. One half of building utilizes steam radiators and through a heat exchanger, the other half is hot water heat. Window air conditioning units are located in every class room and office. This project entails installation of energy efficient heating and cooling systems; high efficiency low condensing boilers, circulating pumps, new heating cooling unit ventilators, unit heaters, variable refrigerant cooling, DDC Controls, and a high efficiency tankless domestic hot water heater.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering	6	60,000	62,400	-	-	-	-	-	62,400
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	1,700,000	-	1,838,700	-	-	-	-	1,838,700
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	31,700	-	34,300	-	-	-	-	34,300
H. Contingency	2	352,000	-	380,800	-	-	-	-	380,800
TOTAL		2,143,700	62,400	2,253,800	-	-	-	-	2,316,200
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL

Project Title:	Town Facility Improvements - DPW Restrooms, Office and Meeting Room Window Replacements		
Department:	Public Works		
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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	250,000	260,000	-	-	-	-	-	260,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	4,500	4,700	-	-	-	-	-	4,700
H. Contingency	2	50,000	52,000	-	-	-	-	-	52,000
TOTAL		304,500	316,700	-	-	-	-	-	316,700
F. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL

Project Title:	Town Facility Improvements - Northwest Park Roof Replacements and Facility Repairs
Department:	Public Works
Description and Purpose:	<p>The barns and tobacco sheds are a staple at Northwest Park and are in need of repairs. This project entails raising one shed, 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, doors and repainting.</p>

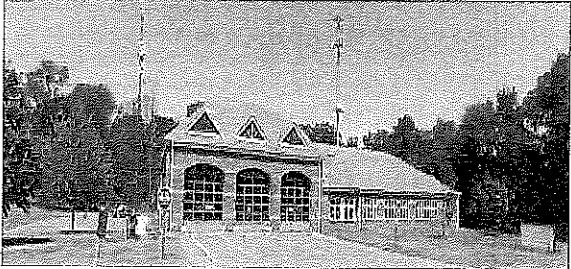


RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering	2	26,800	27,900	-	-	-	-	-	27,900
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	268,000	278,700	-	-	-	-	-	278,700
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	5,300	5,500	-	-	-	-	-	5,500
H. Contingency	2	59,000	61,400	-	-	-	-	-	61,400
TOTAL		359,100	373,500	-	-	-	-	-	373,500
F. Annual Maintenance & Repair			-	-	-	-	-	-	-

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

PROJECT DETAIL


Project Title:	Town Facility Improvements - Wilson Fire Station HVAC Replacement		
Department:	Public Works		
Description and Purpose	<p>The Wilson Fire Station was built in 1995. Its current HVAC equipment is 24 years old and approaching the end of 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 utility operating costs.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering	6	26,500	27,600	-	-	-	-	-	27,600
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	1	182,100	-	197,000	-	-	-	-	197,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	1	4,900	-	5,300	-	-	-	-	5,300
H. Contingency	1	44,100	-	47,700	-	-	-	-	47,700
TOTAL		257,600	27,600	250,000	-	-	-	-	277,600

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

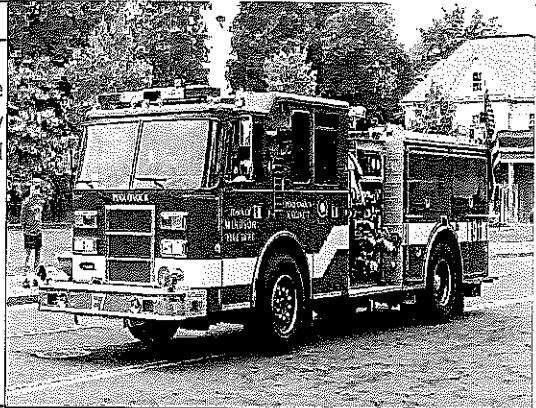
PROJECT DETAIL

Project Title: Town Facility Improvements - Roger Wolcott Boiler Conversion	
Department: Public Works	
Description and Purpose:	
<p>Funds are requested for the removal of undergrade 10,000 gallon heating oil tank and convert both existing oil fired boiler to natural gas fire. The oil storage tank must be removed in 2020 per undergrade storage tank regulations. The existing boilers are original to the building and are in workable condition. To mitigate project costs the natural gas burners that were used in JFK School will be installed in Roger Wolcott Building. Coordination will be required with Eversource as a larger natural gas line will need to be installed to service the load of the boilers and replacement domestic hot water.</p>	

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering	2	7,000	7,000	-	-	-	-	-	7,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	75,000	75,000	-	-	-	-	-	75,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	1,500	1,500	-	-	-	-	-	1,500
H. Contingency	2	16,500	16,500	-	-	-	-	-	16,500
TOTAL		100,000	100,000	-	-	-	-	-	100,000
I. Annual Maintenance & Repair									

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


PROJECT DETAIL

Project Title: Poquonock Fire Station - Engine 7 Replacement Vehicle
Department: Safety Services
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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	1, 2	750,000	780,000	-	-	-	-	-	780,000
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	1, 2	50,000	52,000	-	-	-	-	-	52,000
G. Bonding	1, 2	13,000	13,520	-	-	-	-	-	13,520
H. Contingency	1, 2	40,000	41,600	-	-	-	-	-	41,600
TOTAL		853,000	887,120	-	-	-	-	-	887,120
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

PROJECT DETAIL


Project Title: Skate Park Improvements	
Department: Recreation and Leisure Services	
Description and Purpose:	
<p>The skate park was originally developed in 2000 and the skate park equipment was 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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering	2	5,000	5,200	-	-	-	-	-	5,200
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	95,000	98,800	-	-	-	-	-	98,800
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	1,800	1,900	-	-	-	-	-	1,900
H. Contingency	2	20,000	20,800	-	-	-	-	-	20,800
TOTAL		121,800	126,700	-	-	-	-	-	126,700
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL


Project Title: Town Center Redevelopment - Broad Street "Road Diet"	
Department: Planning	
Description and Purpose:	
<p>As proposed in the Windsor Center Transit-Oriented Development Master Plan and Redevelopment Strategy Study, this project seeks to reduce the two lanes of travel through Windsor Center into one lane of travel while maintaining circulation and traffic capacities, otherwise known as a "Road Diet". The overall goal is to reshape Windsor Center to become more pedestrian friendly. In doing so, reconfiguring Broad Street in Windsor Center will support local businesses by slowing down traffic, adding on-street parking, and creating 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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering	1	280,000	150,000	160,000	-	-	-	-	310,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2, 5	2,688,600	-	-	3,024,300	-	-	-	3,024,300
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2, 5	540,000	-	-	607,500	-	-	-	607,500
G. Bonding	2	11,300	-	-	12,700	-	-	-	12,700
H. Contingency	2, 5	540,000	-	-	607,500	-	-	-	607,500
TOTAL		4,059,900	150,000	160,000	4,252,000	-	-	-	4,562,000
I. Annual Maintenance & Repair									

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

PROJECT DETAIL

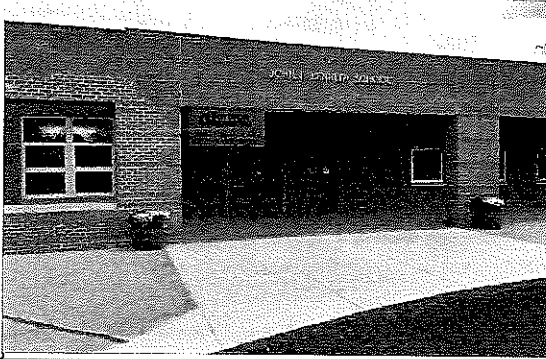
Project Title: Landfill Leachate Management	
Department: Public Works	
Description and Purpose:	
<p>This project would include the development of final plans and construction to manage the leachate generated from the Windsor-Bloomfield Landfill. It is proposed that measures would be developed to manage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

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering	4	80,000	83,200	-	-	-	-	-	83,200
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	4	1,300,000	-	1,406,100	-	-	-	-	1,406,100
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		1,380,000	83,200	1,406,100	-	-	-	-	1,489,300
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL


Project Title: BOE - Kennedy School - HVAC System Upgrades (Phase 2)	
Department: Board of Education	
Description and Purpose:	
<p>This project entails improvements to the HVAC system and equipment at John F. Kennedy Elementary School which were removed from the FY18 due to budgetary constraints. Remaining improvements to be completed include: corridor fancoil units, gym roof top units with a/c, kitchen make up air unit, BMS interface, roofing, demolition.</p>	
	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost In Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering	6	12,000	12,500	-	-	-	-	-	12,500
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	325,000	338,000	-	-	-	-	-	338,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	5,900	6,100	-	-	-	-	-	6,100
H. Contingency	2	65,000	67,600	-	-	-	-	-	67,600
TOTAL		407,900	424,200	-	-	-	-	-	424,200
I. Annual Maintenance & Repair									

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

PROJECT DETAIL

Project Title: BOE- Technology Equipment Upgrades	
Department: Board of Education	
Description and Purpose:	
<p>This project replaces the previous multi-year BOE project for Network Infrastructure Repairs. The mission of this revised project is to help fund the BOE's 1-to-1 Chromebook program to create a collaborative learning environment for all learners. This environment will enable and support students and teachers to implement transformative educational uses of technology while enhancing students' engagement with content and promoting the development of self-directed, responsible lifelong learners and users.</p> <p>The Board of Education's sustainability plan includes 1) providing new Chromebooks to students in grade 6 and 9 that will last them through their respective school year and 2) Refreshes devices at one elementary school each year utilizing a four-year replacement schedule. Projected enrollment includes 262 students in 6th grade, 344 students in 9th grade, and 322 students in 1 elementary school. The current device cost is \$158/device. Monies from the BOE General Fund will be used to supplement CIP funding as necessary.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	1,6	647,600	100,000	100,000	100,000	100,000	125,000	150,000	675,000
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		647,600	100,000	100,000	100,000	100,000	125,000	150,000	675,000
I. Annual Maintenance & Repair									

(1) General Fund

(3) Private Funding

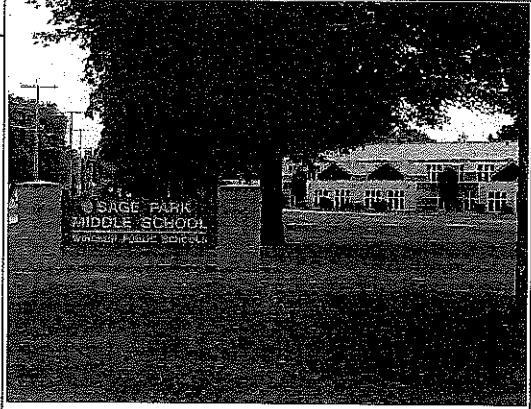
(5) State/Federal Aid

(2) Municipal Bonds

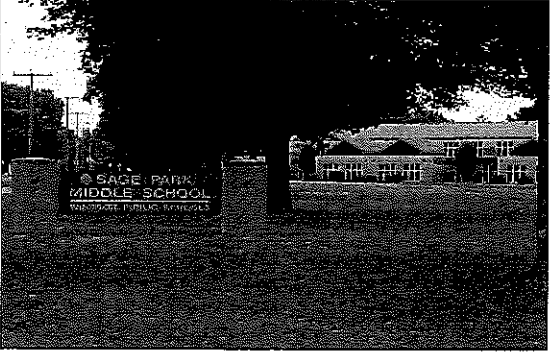
(4) Enterprise Funds

(6) Other Funding

PROJECT DETAIL

Project Title: BOE - Sage Park Middle School- Roof Repairs and Partial Roof Replacement									
Department: Board of Education									
Description and Purpose:									
<p>This project would include addressing multiple sections of roofing at the Sage Park Middle School which are beyond their original life expectancy and becoming problematic with ongoing leaks. This project includes the replacement of approximately 29,000 square feet of roofing as well as the repair of approximately 78,000 square feet of roofing which has begun to visually crack and blister. The section of roof to be replaced would be replaced with a built-up bituminous roof with a 25 year warranty. The recommended repairs to the sections of deteriorating roofing would be repaired by repairing blisters and adding a flood coat and gravel to the roof. The repairs are estimated to extend the life expectancy of the roof by an additional 15 to 20 years.</p>									
<p>Design monies were allocated in FY18 for the design of the section of roof to be replaced. Additional design monies to be requested in FY19 will be used towards the development of plans for sections of roof to be repaired.</p>									
RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	1,648,000	1,713,900	-	-	-	-	-	1,713,900
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	29,700	30,900	-	-	-	-	-	30,900
H. Contingency	2	329,600	342,800	-	-	-	-	-	342,800
TOTAL		2,007,300	2,087,600	-	-	-	-	-	2,087,600
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

PROJECT DETAIL

Project Title:	BOE - Sage Park Middle School - Alternative Energy and Efficiencies Upgrades
Department:	Board of Education
Description and Purpose:	 <p>A study of Sage Park Middle School's HVAC system and alternative energy and efficiency enhancements has been completed. The 2nd floor of the building 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 was allocated for the design of HVAC improvements to the 2nd floor and FY20 is for the evaluation of alternative energy sources, potential funding opportunities, and design of the remaining recommended improvements. The proposed 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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering	6	93,300	97,000	-	-	-	-	-	97,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	2,317,500	-	2,506,600	-	-	-	-	2,506,600
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	41,700	-	45,100	-	-	-	-	45,100
H. Contingency	2	463,500	-	501,300	-	-	-	-	501,300
TOTAL		2,916,000	97,000	3,053,000	-	-	-	-	3,150,000
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL

Project Title: BOE - Poquonock School -Parking Lot Improvements

Department: Board of Education

Description and Purpose:

There are currently 70 parking places available at Poquonock School for staff, family and community members. The current parking and traffic flow does not meet standard code compliance based on the number of feet allocated per parking spot and the number of feet required for Type II buses to turn in and around to load the buses. Both parking areas (north side of school and north west corner of the school) are a safety concern. This project would: a) relocate the existing playground on the south west corner of the school into the field and away from Poquonock Avenue and redesign the existing playground area into a 45 space parking area, b) modify the existing parking area on the north west corner of the school and bring it up to code compliance for parking spaces and for a Type II bus to come in and out when students are loading; and c) modify the north parking area where parents currently drop off and pick up children by redesigning the area to become a two lane - one way parent pickup/drop off. The overall project would increase parking spaces from 70 to 99.



RECOMMENDED FINANCING


	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering		15,000	15,600	-	-	-	-	-	15,600
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	400,000	416,000	-	-	-	-	-	416,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	7,500	7,800	-	-	-	-	-	7,800
H. Contingency	2	83,000	86,320	-	-	-	-	-	86,320
TOTAL		505,500	525,720	-	-	-	-	-	525,720
I. Annual Maintenance & Repair									

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

Project Details

Fiscal Year 2021

PROJECT DETAIL


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

RECOMMENDED FINANCING


	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	532,400	-	200,000	-	215,000	-	230,000	645,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	9,600	-	3,600	-	3,900	-	4,100	11,600
H. Contingency	2	106,500	-	40,000	-	43,000	-	46,000	129,000
TOTAL		648,500	-	243,600	-	261,900	-	280,100	785,600
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL

Project Title: Wilson Route 159 Corridor Enhancement Program									
Department: Engineering									
Description and Purpose:									
<p>The Wilson Center Corridor extends a distance of about 1-1/4 miles, from the City of Hartford line to the Wilson Shopping Center, north of I-291. While this corridor serves the traffic needs very effectively, the 4 lane roadway, separated by a median, is not totally compatible with instilling a neighborhood image, encouraging pedestrian travel and promoting access to businesses and destinations. The landscaped medians need to be restored to provide continuity among visual enhancements and street amenities. In 2013, a corridor enhancement study was completed and concept design plans were drafted for recommended improvements. 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.</p>									
RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
A. Planning and Engineering	5	30,000		16,200	16,900	-	-	-	33,100
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	5	1,500,000		810,000	845,000	-	-	-	1,655,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	5	27,500	-	14,900	15,500	-	-	-	30,400
H. Contingency	5	306,000		165,200	172,400	-	-	-	337,600
TOTAL		1,863,500	-	1,006,300	1,049,800	-	-	-	2,056,100
I. Annual Maintenance & Repair		14,400							-
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

PROJECT DETAIL


Project Title:	Town Facility Improvements - Luddy and Carriage Houses Windows and Doors Replacement		
Department:	Public Works		
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 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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	96,000	-	103,800	-	-	-	-	103,800
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	1,700	-	1,800	-	-	-	-	1,800
H. Contingency	2	19,200	-	20,800	-	-	-	-	20,800
TOTAL		116,900	-	126,400	-	-	-	-	126,400
F. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL

Project Title: Town Facility Improvements - Data Centers Storage	
Department: IT	
Description and Purpose:	
<p>In April 2015 the town purchased data storage for the town hall and Windsor Police Department data centers. The storage holds all on-premise applications, data and management. The projected life-span for the storage was five years and it will reach its end-of-life support in December 2021.</p>	

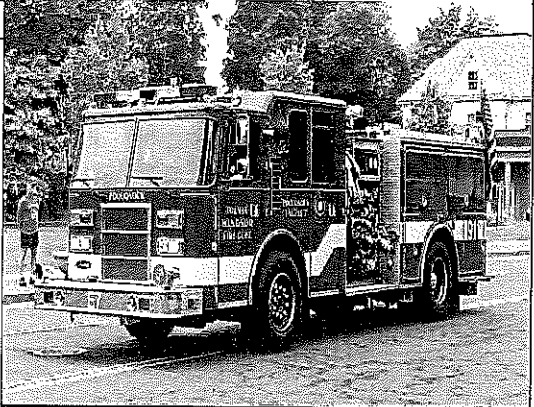
RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering		-		-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction			-	-	-	-	-	-	-
D. Equipment	6	89,000	-	96,300	-	-	-	-	96,300
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-	-
G. Bonding	6	2,100	-	2,300	-	-	-	-	2,300
H. Contingency	6	19,800	-	21,400	-	-	-	-	21,400
TOTAL		110,900	-	120,000	-	-	-	-	120,000
I. Annual Maintenance & Repair									

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

PROJECT DETAIL

Project Title:	Wilson Fire Station - Engine 22 Replacement Vehicle
Department:	Safety Services
Description and Purpose:	<p>Engine 22 is a 1996 Pierce 1500 GPM (gallons per minute) pumper in service at the Wilson 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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	2	800,000	-	848,700	-	-	-	-	848,700
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2	88,200	-	93,600	-	-	-	-	93,600
G. Bonding	2		-	-	-	-	-	-	-
H. Contingency	2	88,000	-	93,400	-	-	-	-	93,400
TOTAL		976,200	-	1,035,700	-	-	-	-	1,035,700
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL


Project Title: Town Facility Improvements - Outdoor Pool Facilities	
Department: Recreation and Leisure Services	
Description and Purpose: <p>An assessment was completed in 2016 to identify and prioritize necessary repairs and recommendations to meet future demands. This project is based on the recommendations of the 2016 assessment. This project includes replacing the filtration system at Goslee Pool in FY 19. In FY 21, funds will be used for design of Welch and Golslee pool changing facilities and wading pools with construction funding for these improvements in FY23. Unscheduled work includes the replacement of Veterans Pool with an estimated cost of \$3.6 Million.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering	2,6	612,300	-	200,000	-	500,000	-	-	700,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2,6	5,797,000	-	-	-	2,500,000	-	-	2,500,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	46,200	-	-	-	54,000	-	-	54,000
H. Contingency	2	512,900	-	-	-	600,000	-	-	600,000
TOTAL		6,968,400	-	200,000	-	3,654,000	-	-	3,854,000
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL

Project Title: Athletic Field Master Plan Implementation - Sage Park Middle School West Fields Improvements	
Department: Recreation and Leisure Services	
Description and Purpose:	
<p>In 2013, the Town of Windsor completed an Athletic Field Master Plan of town-wide field facilities that was subsequently accepted and approved by Town Council. The master plan recommended necessary improvements to various athletic fields in town. The recommendation provided a multi-year phased approach. This project phase includes improvements to the west fields at Sage Park Middle School including the reconstruction of the pitching mound, regrading and sodding of the fields, addition of fencing, additional storage for field equipment, portable bathrooms, and ADA accessible pathways.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Six Year Total
A. Planning and Engineering	6	85,000	-	92,800	-	-	-	-	92,800
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	1,102,100	-	-	1,340,900	-	-	-	1,340,900
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2	53,000	-	-	64,500	-	-	-	64,500
G. Bonding	2	22,300	-	-	27,100	-	-	-	27,100
H. Contingency	2	248,000	-	-	301,700	-	-	-	301,700
TOTAL		1,510,400	-	92,800	1,734,200	-	-	-	1,827,000
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

Project Details

Fiscal Year 2022

PROJECT DETAIL

Project Title: River Street Roadway Rehabilitation (Poquonock Avenue to Old River Street)									
Service Unit: Engineering									
Description and Purpose:									
<p>The total roadway reconstruction of this section of River Street including the addition of sidewalk has been in the CIP for many years. However, 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.</p> <p>In FY14 a conceptual study was done to evaluate roadway improvement alternatives. Based on the concept study, the alternatives which included the installation of sidewalks were estimated to cost between \$2.1 million and \$3.8 million. Additionally, these alternatives all required either the full or partial taking of the property at 41-49 River Street, the cost of which is not included in these estimates. Therefore, this project proposes a reduced scope to address the immediate concerns related to the pavement deficiencies and the desire to replace the guide rail along the river. It is proposed to mill and overlay with 4" of pavement with the installation of curbing where suitable.</p>									
RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Six Year Total
A. Planning and Engineering			-	-	-		-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	445,600	-	-	501,300	-	-	-	501,300
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	5,700	-	-	6,400	-	-	-	6,400
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	8,100	-	-	9,100	-	-	-	9,100
H. Contingency	2, 6	90,300	-	-	101,500	-	-	-	101,500
TOTAL		549,700	-	-	618,300	-	-	-	618,300
I. Annual Maintenance & Repair		8,912	-	-	-				-
(1) General Fund		(3) Private Funding			(5) State/Federal Aid				
(2) Municipal Bonds		(4) Enterprise Funds			(6) Other Funding				

PROJECT DETAIL

Project Title: **Pigeon Hill Road Rehabilitation (Lamberton Rd to Addison Rd)**

Department: **Engineering**

Description and Purpose:

Pigeon Hill Road from the vicinity of Lamberton Road to its intersection with Addison Road warrants roadway reconstruction. The total roadway reconstruction of this section of Pigeon Hill Road has been in the CIP for several years and is currently estimated at over \$2 million. This project proposes a reduced scope roadway rehabilitation project to address the immediate concerns related to pavement deficiencies before more substantial funding 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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering	6	45,800	-	-	51,500	-	-	-	51,500
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	458,000	-	-	-	535,800	-	-	535,800
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	9,100	-	-	-	10,600	-	-	10,600
H. Contingency	2	100,800	-	-	-	117,900	-	-	117,900
TOTAL		613,700	-	-	51,500	664,300	-	-	715,800
I. Annual Maintenance & Repair		9,160	-	-	-	-	-	-	-

(1) General Fund

(3) Private Funding


(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

PROJECT DETAIL

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

RECOMMENDED FINANCING

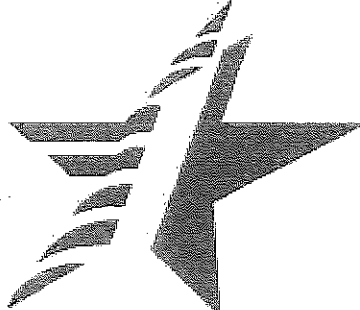
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering			-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	116,400	-	-	130,900	-	-	-	130,900
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	2,100	-	-	2,400	-	-	-	2,400
H. Contingency	2	23,300	-	-	26,200	-	-	-	26,200
TOTAL		141,800	-	-	159,500	-	-	-	159,500
F. Annual Maintenance & Repair									

(1) General Fund
 (2) Municipal Bonds

(3) Private Funding
 (4) Enterprise Funds

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

PROJECT DETAIL


Project Title: Public Safety Equipment Fund	
Department: Public Works	
Description and Purpose:	
<p>The town has multiple public safety related capital assets. They include fire stations, the public safety complex, fire apparatus, police vehicles as well as the emergency radio communication system. This project allocates "pay as you go" funding versus long-term borrowing.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	1	1,103,300	-	-	500,000	290,000	500,000	500,000	1,790,000
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		1,103,300	-	-	500,000	290,000	500,000	500,000	1,790,000
I. Annual Maintenance & Repair									

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

PROJECT DETAIL

Project Title: BOE - Clover Street School - ADA Code and Restroom Renovations	
Department: Board of Education	
Description and Purpose: This project is based on the recommendations of a study completed in 2014. Clover Street School, was built in 1957. 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.	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering	6	87,500	-	-	100,000	-	-	-	100,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	875,500	-	-	-	-	1,065,200	-	1,065,200
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	17,300	-	-	-	-	21,000	-	21,000
H. Contingency	2	192,600	-	-	-	-	234,300	-	234,300
TOTAL		1,172,900	-	-	100,000	-	1,320,500	-	1,420,500
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL

Project Title: BOE - Clover Street School - Roof Replacement	
Department: Board of Education	
Description and Purpose:	
<p>The roofs above the pods, library, and cafetorium were last replaced in 1995 & 1997, and are reaching their useful life expectancies. The warranties have also expired on these sections. A portion of roof was replaced in FY19; however, approximately 53,000 square feet of roof is still in need of replacement. This project includes the complete removal and replacement of the existing roof with new EDPM type material which meets new state school codes.</p>	

RECOMMENDED FINANCING


	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering	6	140,000	-	-	157,500	-	-	-	157,500
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	1,400,000	-		-	-	-	1,771,500	1,771,500
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	27,700	-	-	-	-	-	35,000	35,000
H. Contingency	2	308,000	-	-	-	-	-	390,000	390,000
TOTAL		1,875,700	-	-	157,500	-	-	2,196,500	2,354,000
I. Annual Maintenance & Repair			-	-	-	-	-	-	-

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

Project Details

Fiscal Year 2023

PROJECT DETAIL


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

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering	2,5	315,000	-	-	-	368,500	-	-	368,500
B. Land and Right of Way		231,100	-	-	-	-	-	-	-
C. Construction		3,150,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		30,600	-	-	-	-	-	-	-
F. Other Costs		117,300	-	-	-	-	-	-	-
G. Bonding		69,200	-	-	-	-	-	-	-
H. Contingency		768,800	-	-	-	-	-	-	-
TOTAL		4,682,000	-	-	-	368,500	-	-	368,500
I. Annual Maintenance & Repair		55,200	-	-	-	-	-	-	-

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

PROJECT DETAIL


Project Title:	Town Facility Improvements - LP Wilson Boiler Replacement		
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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering	1, 6	88,000	-	-	-	102,900	-	-	102,900
B. Land and Right of Way			-	-	-	-	-	-	-
C. Construction	2	880,000	-	-	-	-	1,076,500	-	1,076,500
D. Equipment			-	-	-	-	-	-	-
E. Administration			-	-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-	-
G. Bonding	2	17,400	-	-	-	-	21,200	-	21,200
H. Contingency	2	193,600	-	-	-	-	235,500	-	235,500
TOTAL		1,179,000	-	-	-	102,900	1,333,200	-	1,436,100
F. Annual Maintenance & Repair									

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

PROJECT DETAIL


Project Title:	Town Facility Improvements - Install Security System Cameras		
Department:	Public Works		
Description and Purpose	<p>This project would enhance security in town facilities by installing cameras in or around buildings that do not currently have them, by adding more cameras or by replacing old or dysfunctional technology.</p>		

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	115,000	-	-	-	134,500	-	-	134,500
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs.		-	-	-	-	-	-	-	-
G. Bonding	2	2,100	-	-	-	2,500	-	-	2,500
H. Contingency	2	23,000	-	-	-	26,900	-	-	26,900
TOTAL		140,100	-	-	-	163,900	-	-	163,900
F. Annual Maintenance & Repair									

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

PROJECT DETAIL


Project Title: Town Facility Improvements - Northwest Park Parking Lot Renovations	
Department: Recreation and Leisure Services	
Description and Purpose:	
<p>Funds are requested to renovate the present parking lot at Northwest Park. Northwest Park is a major regional attraction. This project calls for renovations to the present parking lot, which will also address drainage issues and the potential expansion of the parking area.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering		15,000	-	-	-	17,500	-	-	17,500
B. Land and Right of Way			-	-	-	-	-	-	-
C. Construction		120,000	-	-	-	140,400	-	-	140,400
D. Equipment			-	-	-	-	-	-	-
E. Administration			-	-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-	-
G. Bonding		2,400	-	-	-	2,800	-	-	2,800
H. Contingency		27,000	-	-	-	31,600	-	-	31,600
TOTAL		164,400	-	-	-	192,300	-	-	192,300
I. Annual Maintenance & Repair									

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

PROJECT DETAIL


Project Title: Palisado Avenue Corridor Improvements and Wall Repairs
Department: Engineering/Planning
<p>Description and Purpose:</p> <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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering	2	113,500	-	-	-	132,800	-	-	132,800
B. Land and Right of Way		57,000	-	-	-	-	-	-	-
C. Construction		1,135,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		127,000	-	-	-	-	-	-	-
G. Bonding		258,000	-	-	-	-	-	-	-
H. Contingency		286,500	-	-	-	-	-	-	-
TOTAL		1,977,000	-	-	-	132,800	-	-	132,800
I. Annual Oper. & Maint. Costs		1,650	-	-	-	-	-	-	-

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

PROJECT DETAIL


Project Title: Athletic Field Master Plan Implementation - Sharshon Park Improvements	
Department: Recreation and Leisure Services	
Description and Purpose:	
<p>In 2013, the Town of Windsor completed an Athletic Field Master Plan of town-wide field facilities that was subsequently accepted and approved by Town Council. The master plan recommended necessary improvements to various athletic fields in town. The recommendation provided a multi-year phased approach. This project phase includes improvements to the west fields at Sharshon Park Improvements including regrading and sodding fields, drainage improvements, addition 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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering	6	82,400	-	-	-	96,400	-	-	96,400
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	412,000	-	-	-	-	-	521,300	521,300
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	8,900	-	-	-	-	-	11,300	11,300
H. Contingency	2	98,900	-	-	-	-	-	125,100	125,100
TOTAL		602,200	-	-	-	96,400	-	657,700	754,100
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: BOE - Sage Park Middle School - Classroom Air Conditioning	
Department: Board of Education	
Description and Purpose: This project would provide for the installation of split systems to be installed in classroom. These systems would both cool and heat the air in the classrooms. This would require improvements to the buildings electrical distribution system.	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering	6	75,000	-	-	-	87,800	-	-	87,800
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	1,400,000	-	-	-	1,637,800	-	-	1,637,800
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	23,100	-	-	-	27,000	-	-	27,000
H. Contingency	2	140,000	-	-	-	163,800	-	-	163,800
TOTAL		1,638,100	-	-	-	1,916,400	-	-	1,916,400
I. Annual Maintenance & Repair			-	-	-	-	-	-	-

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

PROJECT DETAIL

Project Title: BOE - Windsor High School - Roof Restoration	
Department: Board of Education	
Description and Purpose: The existing roofs at Windsor High School were installed in 1995 and 2012. On one of the 1995 roof sections, the granules on the granulated cap sheets are washing off causing the system to lose its UV protection. This is allowing UV degradation with alligating and cracking developing on the roof. Blisters and ridges are also forming which indicates that moisture and air may be infiltrating the roof system. Recommended repairs include repairing all blisters and applying a flood coat and gravel to the roof. These repairs are estimated to extend the life expectancy of the roof for an additional 15 to 20 years.	

RECOMMENDED FINANCING

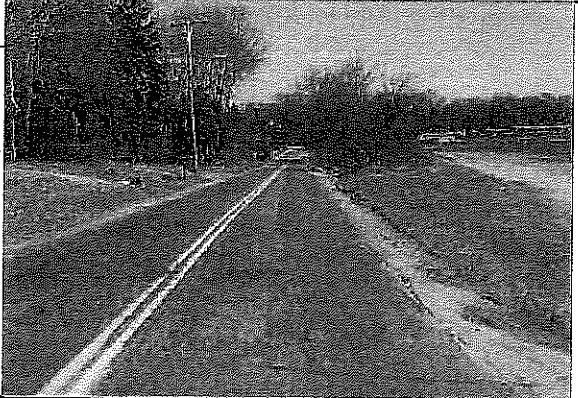
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering	2	105,000		-	-	122,800	-	-	122,800
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		1,340,000		-			-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		24,100		-	-	-	-	-	-
H. Contingency		268,000		-	-	-	-	-	-
TOTAL		1,737,100	-	-	-	122,800	-	-	122,800
I. Annual Maintenance & Repair			-	-	-	-	-	-	-

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

Project Details

Fiscal Year 2024

PROJECT DETAIL

Project Title: Basswood Road - Street Reconstruction	
Department: Engineering - Public Works	
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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering	6	140,000	-	-	-	-	170,300	-	170,300
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		1,373,500	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		5,800	-	-	-	-	-	-	-
F. Other Costs		14,000	-	-	-	-	-	-	-
G. Bonding		27,600	-	-	-	-	-	-	-
H. Contingency		306,700	-	-	-	-	-	-	-
TOTAL		1,867,600	-	-	-	-	170,300	-	170,300
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:	Town Facility Improvements - 330 Windsor Ave. Community Center - Energy Recovery Improvements		
Department:	Public Works		
Description and Purpose	<p>This project entails installation of an Energy Recovery Ventilation unit at the 330 Windsor Avenue Community Center location. Presently during games, excessive humidity is created resulting in condensation to accumulate on windows and wall surfaces which will lead to damage of these elements. The installation of an Energy Recovery Ventilation unit will provide fresh air ventilation to the gymnasium area during peak usage and prevent further damage.</p>		




RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering		20,000	-	-	-	-	24,300	-	24,300
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		80,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		1,500	-	-	-	-	-	-	-
H. Contingency		20,000	-	-	-	-	-	-	-
TOTAL	-	121,500	-	-	-	-	24,300	-	24,300
F. Annual Maintenance & Repair									

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


PROJECT DETAIL

Project Title: Athletic Field Master Plan Improvements - Clover Street School Field Improvements	
Department: Recreation and Leisure Services	
Description and Purpose:	
<p>In 2013, the Town of Windsor completed an Athletic Field Master Plan of town-wide field facilities that was subsequently accepted and approved by Town Council. The master plan recommended necessary improvements to various athletic fields in town. The recommendation provided a multi-year phased approach. This project phase 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						
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Six Year Total
A. Planning and Engineering	6	63,900	-	-	-	-	77,700	-	77,700
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	410,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	8,500	-	-	-	-	-	-	-
H. Contingency	2	94,800	-	-	-	-	-	-	-
TOTAL		577,200	-	-	-	-	77,700	-	77,700
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding			(5) State/Federal Aid				
(2) Municipal Bonds		(4) Enterprise Funds			(6) Other Funding				

PROJECT DETAIL


Project Title: BOE - Sage Park Middle School - Heating Systems Replacement	
Department: Board of Education	
Description and Purpose:	
The existing heating system at Sage Park Middle School, comprised of three boilers, pumps, and controls, are original to the building and were installed in 1968. This project includes the replacement of all boilers with new high efficiency gas fired low condensing boilers, installing new variable speed high efficiency hot water pumps, and new direct digital controls for the system.	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering	2	120,000	-	-	-	-	146,000	-	146,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		2,300,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		43,600	-	-	-	-	-	-	-
H. Contingency		484,000	-	-	-	-	-	-	-
TOTAL		2,947,600	-	-	-	-	146,000	-	146,000
I. Annual Maintenance & Repair			-	-	-	-	-	-	-

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

PROJECT DETAIL


Project Title: BOE - Windsor High School - HVAC Roof Top Unit Replacements	
Department: Board of Education	
Description and Purpose:	
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 the end of its life cycle.	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering	6	54,600		-	-	-	66,500	-	66,500
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		273,000		-			-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		4,900	-	-	-	-	-	-	-
H. Contingency		54,600	-	-	-	-	-	-	-
TOTAL		387,100	-	-	-	-	66,500	-	66,500
I. Annual Maintenance & Repair			-	-	-	-	-	-	-

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

PROJECT DETAIL

Project Title: BOE - L.P. Wilson - ADA Code and Restroom Renovations	
Department: Board of Education	
Description and Purpose:	
<p>The existing men's and women's restrooms within the side of L.P. Wilson occupied by the Board of Education are original to the building and are not in compliance with ADA codes. This work would include complete demolition and reconstruction of both men's and women's restroom facilities.</p>	

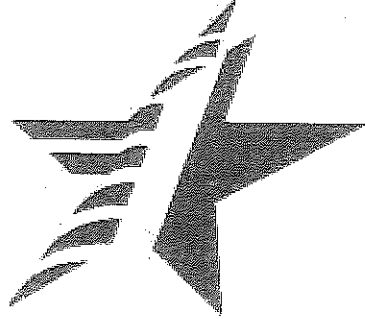
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering	6	30,000	-	-	-	-	36,500	-	36,500
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		550,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		9,900	-	-	-	-	-	-	-
H. Contingency		110,000	-	-	-	-	-	-	-
TOTAL		699,900	-	-	-	-	36,500	-	36,500
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

Project Details

Fiscal Year 2025

PROJECT DETAIL

Project Title: Construct Sidewalks along Arterial Roads	
Department: Engineering/Planning	
Description and Purpose:	
<p>The 2004 Plan of Conservation and Development recommends that sidewalks be provided on both sides of all arterial roads. This is not only to encourage walking to improve fitness, but also to reduce vehicle emissions by allowing residents to safely walk to destinations. In many cases, subdivisions have been built with sidewalks leading to streets with no walks. Approximately 21 miles of sidewalks need to be constructed along arterial roads to provide for walks on one side only. These roads include Bloomfield Avenue, Poquonock Avenue, Palisado Avenue, Park Avenue, Putnam Highway and Day Hill Road. The costs included in this project represent 10 miles of walk, considering that about 11 miles of walk along arterials are included in the sidewalk construction within one mile of schools.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering	6	616,700	-	-	-	-	-	63,000	63,000
B. Land and Right of Way		112,000	-	-	-	-	-	-	-
C. Construction		3,083,600	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		68,600	-	-	-	-	-	-	-
H. Contingency		762,500	-	-	-	-	-	-	-
TOTAL		4,643,400	-	-	-	-	-	63,000	63,000
I. Annual Maintenance & Repair		30,800	-	-	-	-	-	-	-

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

PROJECT DETAIL

Project Title: Street Rehabilitation - International Drive	
Department: Engineering - Public Works	
Description and Purpose:	
<p>International Drive north of 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 maintain 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.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering			-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	680,000	-	-	-	-	-	860,400	860,400
D. Equipment		-	-	-	-	-	-	-	-
E. Administration			-	-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-	-
G. Bonding	2	12,300	-	-	-	-	-	15,600	15,600
H. Contingency	2	135,960	-	-	-	-	-	172,000	172,000
TOTAL		828,260	-	-	-	-	-	1,048,000	1,048,000
I. Annual Maintenance & Repair			-	-	-	-	-	-	-

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

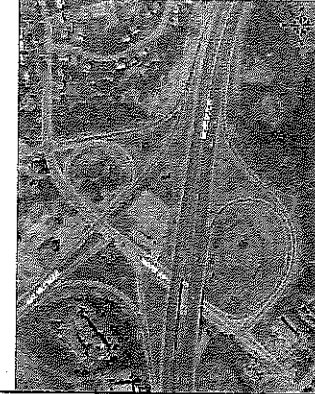
PROJECT DETAIL

Project Title: **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 a more probable solution. This would provide a more direct connection than currently exists between Day Hill Road and northbound I-91 during the afternoon peak period by eliminating the current left turn lanes which will become increasingly congested. These construction costs are based on the CRCOG Bradley Area Transportation Study for the Day Hill Road Interchange Study of May 2005 and includes 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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering	5	6,665,600	-	-	-	-	-	8,434,000	8,434,000
B. Land & ROW	5	2,343,800	-	-	-	-	-	2,966,000	2,966,000
C. Construction	5	33,328,000	-	-	-	-	-	42,171,000	42,171,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	5	6,665,600	-	-	-	-	-	8,434,000	8,434,000
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency	5	9,800,600	-	-	-	-	-	12,401,000	12,401,000
TOTAL		58,803,600	-	-	-	-	-	74,406,000	74,406,000
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

(1) General Fund

(3) Private Funding


(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

PROJECT DETAIL

Project Title:	Town Facility Improvements - Town Hall Roof Preservation		
Department:	Public Works		
Description and Purpose	<p>The existing roof at Windsor Town Hall was installed in 2001. The granules on the granulated cap sheets are washing off causing the system to lose its UV protection. This is causing UV degradation resulting in alligator cracking and crazing. This project includes applying a coat application over all sections which should result in attaining an additional 10 to 15 years of warranted extended roof life.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Six Year Total
A. Planning and Engineering	6	10,000	-	-	-	-	-	12,700	12,700
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	70,000	-	-	-	-	-	88,600	88,600
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	1,500	-	-	-	-	-	1,900	1,900
H. Contingency	2	20,000	-	-	-	-	-	25,300	25,300
TOTAL		101,500	-	-	-	-	-	128,500	128,500
F. Annual Maintenance & Repair									

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

PROJECT DETAIL

Project Title:	WHS Fieldhouse Renovation		
Department:	Board of Education		
Description and Purpose	<p>The existing WHS Fieldhouse was built in 1968 and measures 6,750 sq. ft. It is located on O'Brien Field . It is in its original condition except for in 2015 when the boiler was replaced, buried heating oil tank removed and with natural gas was added to facility. The complete interior, snack stand, and public restrooms need to be renovated to existing codes for each specific use. The roof was last replaced in 1994 and is currently out of warranty. This project would entail new interior space design, all restrooms, showers, hvac systems, roof and hazardous materials removal.</p>		



RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Six Year Total
A. Planning and Engineering		25,000	-	-	-	-	-	31,600	31,600
B. Land and Right of Way			-	-	-	-	-	-	-
C. Construction		450,000	-	-	-	-	-	-	-
D. Equipment			-	-	-	-	-	-	-
E. Administration			-	-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-	-
H. Contingency		45,000	-	-	-	-	-	-	-
TOTAL	-	520,000	-	-	-	-	-	31,600	31,600
F. 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 FY20-25 CIP

Estimated Cost*

Road Reconstruction/Transportation System Projects

Archer Road Safety Improvements	656,500	
Audible Pedestrian Crosswalk Signals	30,000	
Baker Hollow Road - Street Reconstruction	1,563,700	
Basswood Road - Street Reconstruction (Construction)	1,697,300	
Construct Sidewalks Along Arterial Roads	4,450,400	
Construct Sidewalks Along Collector Roads	4,643,400	
Construct Sidewalks Within 1 Mile of Schools	25,817,400	
Day Hill Road Capacity Improvements - Lane Widening from Addison Rd to I-91 (Const.)	4,313,500	
Day Hill Road Capacity - Right Turn Lanes	271,000	
Day Hill Road Pedestrian Circulation Enhancements	37,900	
Day Hill Road/Blue Hills Ave. Extension Roundabout Construction	4,112,200	
Intersection Improvements at Capen Street and Sage Park Road	278,900	
Palisado Avenue Corridor Improvements and Wall Repair (Construction)	1,844,200	
Pedestrian Bridge Over Railroad Tracks - Windsor Center	3,179,000	
Pond Road/Indian Hill Road - Street Reconstruction	2,285,000	
Rainbow Road - Street Reconstruction	4,307,500	
River Street Roadway Rehabilitation (Kennedy Rd to Old River St)	852,700	
Route 305 Corridor Improvements	8,117,400	
Sidewalk Installation - Poquonock Avenue (Marshall St to Tiffany Dr)	233,700	
Traffic Signal at Windsor Avenue and Corey Street	515,700	moved from FY20
Subtotal	69,207,400	

Community Facilities and Assets

Reconstruct Pleasant Street Boat Launch	475,000	
Silver Birch Pond Improvements	145,800	
Streetlight Replacement, Energy, and Maint. Cost Reduction Program	2,907,100	
Town Facility Improvements - 330 Windsor Ave. - Energy Recovery Improvements (Const.)	97,200	NEW, design in FY24
Town Facility Improvements - Chaffee House Roof Replacement	213,200	
Town Facility Improvements - Clover Street School Field Improvements (Construction)	499,500	
Town Facility Improvements - L.P. Wilson Kitchen Renovation	50,000	NEW
Town Facility Improvements - L.P. Wilson Gymnasium Air Conditioning	436,500	NEW
Town Facility Improvements - Luddy House Fire Protection Installation	116,900	
Town Facility Improvements - Milo Peck Lighting Retrofit Upgrades	164,400	
Town Facility Improvements - Milo Peck Restroom Renovations	579,800	
Town Facility Improvements - Outdoor Pool Improvements (Veterans Pool Renovation)	3,114,400	
Town Facility Improvements - Poquonock Fire Station HVAC Replacement	259,900	
Town Facility Improvements - Roger Wolcott HVAC, Restrooms & Windows Repl.	2,725,200	
Town Facility Improvements - Roger Wolcott Partial Roof Replacement (Construction)	240,200	NEW
Town Facility Improvements - Roger Wolcott Roof Replacement	1,607,800	
Town Facility Improvements - Windsor Volunteer Ambulance Windows Repl.	36,000	
Town Center Parking Garage	13,833,400	
Veterans Memorial Cemetery Expansion & Enhancements	148,700	
Windsor High School - Tennis Courts Restoration	870,900	NEW
Wilson Firehouse Renovations	61,800	
Subtotal	28,583,700	

Estimated Cost*

Pavement Management

Ongoing	-
Subtotal	-

Public Safety

Additional Fire Hydrants	965,400
Poquonock Fire Station - Replace Ladder Truck	1,413,500
Poquonock Fire Station - Rescue Pumper 8	976,200
Public Safety Complex - Engine 1 Replacement Vehicle	990,800
Hayden Station Fire House - Utility/Mobile Cascade Vehicle	186,200
Rainbow Fire Station - Engine Tanker Replacement	975,900
Subtotal	5,508,000

Park Improvements

Northwest Park Activity Pavilion	273,700
Athletic Field Improvements - Clover Street (Construction)	499,500
Athletic Field Improvements - Fitch Park	534,700
Athletic Field Improvements - Northwest Park	247,900
Athletic Field Improvements - Welch Park	188,100
Riverfront Trail Project - Windsor Center to E. Barber	2,953,600
Windsor-Bloomfield Landfill Future Use Planning	201,000
Subtotal	4,898,500

Stormwater Management Improvements

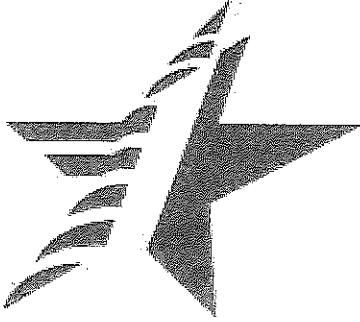
Repair Culvert and Stream Bed at River Street (Const.)	535,600	design in FY24
Subtotal	535,600	

Board of Education


Windsor High School - HVAC Improvements (Construction)	320,600	
Oliver Ellsworth School - Code Compliance Upgrades	263,500	NEW, design in FY24
Sage Park Middle School - Heating Systems Repl. (Const.)	2,801,600	
Windsor High School - Roof Restoration (Construction)	1,614,300	Design in FY24
Windsor High School - Field House (Construction)	488,400	Design in FY25
L.P. Wilson - ADA Code and Restroom Renovations (Const.)	663,400	
School Windows Replacement	963,400	
Subtotal	7,115,200	

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

PROJECT DETAIL

Project Title: Archer Road Safety Improvements									
Department: Public Works									
Description and Purpose:									
<p>This project involves installing street lighting along approximately a one-mile section of Archer Road from Kennedy Road to Center Street. It also includes installing a traffic signal at the intersection of Archer Road and Hayden Station Road. The proposed street lights will improve night-time traffic and pedestrian safety by illuminating this major I-91 service road that carries both local and commuter traffic and a significant number of heavy trucks. Anticipated economic development in this area will also benefit from these proposed traffic safety improvements. The traffic signal will improve the safety and efficiency of the traffic flow and reduce fuel consumption by eliminating the existing 4-way stop sign that was installed because of a sightline problem, which requires all traffic to stop regardless of traffic conditions. The signal will make a positive assignment of the right-of-way and will accommodate future increases in traffic without causing unnecessary traffic backups.</p>									
RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering		49,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		490,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		9,700	-	-	-	-	-	-	-
H. Contingency		107,800	-	-	-	-	-	-	-
TOTAL		656,500	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund	(3) Private Funding	(5) State/Federal Aid							
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							

PROJECT DETAIL

Project Title: Audible Pedestrian Crosswalk Signals	
Department: Engineering	
Description and Purpose: 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.	

RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost In Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		30,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs.		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		30,000	-	-	-	-	-	-	-
F. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding			(5) State/Federal Aid				
(2) Municipal Bonds		(4) Enterprise Funds			(6) Other Funding				

PROJECT DETAIL

Project Title: Baker Hollow Road (east/west section) - Street Reconstruction

Department: Engineering-Public Works

Description and Purpose:

The portion of Baker Hollow Road that runs east to west between Marshall Phelps Road and Old Poquonock Road is currently unpaved. The north/south section of Baker Hollow Road running from Day Hill Road to Old Poquonock Road was paved in 2007-2008. Paving and constructing the portion of Baker Hollow Road between Marshall Phelps Road and Old Poquonock Road to meet the town roadway standards 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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering		94,400	-	-	-	-	-	-	-
B. Land and Right of Way		120,000	-	-	-	-	-	-	-
C. Construction		944,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		5,400	-	-	-	-	-	-	-
F. Other Costs		120,000	-	-	-	-	-	-	-
G. Bonding		23,100	-	-	-	-	-	-	-
H. Contingency		256,800	-	-	-	-	-	-	-
TOTAL		1,563,700	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		19,000	-	-	-	-	-	-	-

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

PROJECT DETAIL


Project Title: Basswood Road - Street Reconstruction	
Department: Engineering - Public Works	
Description and Purpose:	
<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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering	6	140,000	-	-	-	-	170,300	-	170,300
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		1,373,500	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		5,800	-	-	-	-	-	-	-
F. Other Costs		14,000	-	-	-	-	-	-	-
G. Bonding		27,600	-	-	-	-	-	-	-
H. Contingency		306,700	-	-	-	-	-	-	-
TOTAL		1,867,600	-	-	-	-	170,300	-	170,300
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: Construct Sidewalks along Arterial Roads	
Department: Engineering/Planning	
Description and Purpose:	
<p>The 2004 Plan of Conservation and Development recommends that sidewalks be provided on both sides of all arterial roads. This is not only to encourage walking to improve fitness, but also to reduce vehicle emissions by allowing residents to safely walk to destinations. In many cases, subdivisions have been built with sidewalks leading to streets with no walks. Approximately 2.1 miles of sidewalks need to be constructed along arterial roads to provide for walks on one side only. These roads include Bloomfield Avenue, Poquonock Avenue, Palisado Avenue, Park Avenue, Putnam Highway and Day Hill Road. The costs included in this project represent 10 miles of walk, considering that about 11 miles of walk along arterials are included in the sidewalk construction within one mile of schools.</p>	


RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering	6	616,700	-	-	-	63,000	-	-	63,000
B. Land and Right of Way		112,000	-	-	-	-	-	-	-
C. Construction		3,083,600	-	-	-	-	130,000		130,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		68,600	-	-	-	-	-	-	-
H. Contingency		762,500	-	-	-	-	-	-	-
TOTAL		4,643,400	-	-	-	63,000	130,000	-	193,000
I. Annual Maintenance & Repair		30,800	-	-	-	-	-	-	-
(1) General Fund	(3) Private Funding	(5) State/Federal Aid							
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							

PROJECT DETAIL

Project Title: Construct Sidewalks along Collector Streets									
Department: Engineering/Planning									
Description and Purpose:									
<p>The 2004 Plan of Conservation and Development recommends that sidewalks be provided on at least one side of all collector streets. This is not only to encourage walking to improve fitness, but also to reduce vehicle emissions by allowing residents to safely walk to destinations. In many cases, subdivisions have been built with sidewalks leading to streets with no walks. Approximately 20 miles of sidewalks need to be constructed along collector streets to provide for walks on one side. Streets include Deerfield Road, Rood Avenue, Macktown Road, Kennedy Road, Mountain Road, Pigeon Hill Road, Marshall Phelps Road, Prospect Hill Road and Dudley Town Road. The costs included in this project represent 10 miles of walk, considering that about 1.1 miles of walk along arterials are included in the sidewalk construction within one mile of schools.</p>									
RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering		616,700	-	-	-	-	-	-	-
B. Land and Right of Way		112,000	-	-	-	-	-	-	-
C. Construction		3,083,600	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		68,600	-	-	-	-	-	-	-
H. Contingency		762,500	-	-	-	-	-	-	-
TOTAL		4,643,400	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		30,800	-	-	-	-	-	-	-
(1) General Fund	(3) Private Funding	(5) State/Federal Aid							
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							

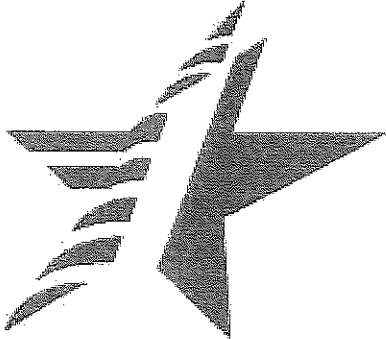
PROJECT DETAIL

Project Title: Construct Sidewalks - Sidewalks within One Mile of Schools	
Department: Engineering/Planning	
Description and Purpose: The 2004 Plan of Conservation and Development recommends that sidewalks be provided within a one mile walking distance to schools. This is to promote fitness for youth and to reduce pollution associated with students being driven to school. Approximately 61 miles of sidewalks should be constructed to provide for sidewalks on one side of the streets within one mile of schools.	


RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering	2, 6	2,307,700	10,000	-	11,000	-	12,000	-	33,000
B. Land and Right of Way	2, 6	200,900	5,200	-	5,600	-	6,100	-	16,900
C. Construction	2, 6	19,060,000	100,000	-	110,000	-	120,000	-	330,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2, 6	388,200	2,000	-	2,200	-	2,300	-	6,500
H. Contingency	2, 6	4,313,000	20,000	-	22,000	-	24,000	-	66,000
TOTAL		26,269,800	137,200	-	150,800	-	164,400	-	452,400
I. Annual Maintenance & Repair		190,600							-
(1) General Fund		(3) Private Funding			(5) State/Federal Aid				
(2) Municipal Bonds		(4) Enterprise Funds			(6) Other Funding				

PROJECT DETAIL

Project Title: Day Hill Road Capacity Improvements - Lane Widening from Addison Road to I-91									
Department: Public Works/Engineering									
Description and Purpose:									
<p>Along Day Hill Road, it is proposed to increase the number of travel lanes from 2 to 3 in both directions, from Addison Road to the on-ramp to I-91 South. The purpose of this construction is to accommodate the vehicular traffic along this corporate corridor. In the westbound direction, this widening will aid in preventing traffic backing up onto I-91 on weekday mornings by increasing the queuing space. In the eastbound direction, the afternoon traffic will be able to exit the Day Hill Road area, reducing delays presently being experienced.</p>									
RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering	2,5	315,000	-	-	-	368,500	-	-	368,500
B. Land and Right of Way		231,100	-	-	-	-	-	-	-
C. Construction		3,150,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		30,600	-	-	-	-	-	-	-
F. Other Costs		117,300	-	-	-	-	-	-	-
G. Bonding		69,200	-	-	-	-	-	-	-
H. Contingency		768,800	-	-	-	-	-	-	-
TOTAL		4,682,000	-	-	-	368,500	-	-	368,500
I. Annual Maintenance & Repair		55,200	-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding			(5) State/Federal Aid				
(2) Municipal Bonds		(4) Enterprise Funds			(6) Other Funding				

PROJECT DETAIL

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

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Six Year Total
A. Planning and Engineering		17,500	-	-	-	-	-	-	-
B. Land and Right of Way		30,000	-	-	-	-	-	-	-
C. Construction		175,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		4,000	-	-	-	-	-	-	-
H. Contingency		44,500	-	-	-	-	-	-	-
TOTAL		271,000	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		1,750	-	-	-	-	-	-	-

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

PROJECT DETAIL

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

Department: **Engineering/Planning**

Description and Purpose:

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

The plan provides for a 10-foot wide multi-use path along Day Hill Road with 5-foot concrete sidewalks along adjacent intersecting roadways. The remaining sections include: Day Hill 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: FY21 - Marshall Phelps Road from Day Hill Road to Orange Way; and FY22 - 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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering	2	34,600	-	20,000	17,400	-	-	-	37,400
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	346,000	-	200,500	173,800	-	-	-	374,300
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	6,800	-	4,000	3,400	-	-	-	7,400
H. Contingency	2	76,100	-	44,100	38,200	-	-	-	82,300
TOTAL		463,500	-	268,600	232,800	-	-	-	501,400
I. Annual Maintenance & Repair		6,650	1,928	1,928	3,933	4,090	4,254	4,424	20,558

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

PROJECT DETAIL


Project Title: Day Hill Road/Blue Hills Avenue Extension Roundabout Construction	
Department: Public Works/Engineering	
Description and Purpose:	
<p>In order to accommodate the further growth of the Day Hill corporate corridor, measures need to be taken at the intersection of Day Hill Road and Blue Hills Avenue Extension to ensure that an adequate level of service is maintained to move vehicle and pedestrian traffic. Constructing a round-a-bout (traffic circle) at this intersection will allow traffic to move freely without the need for traffic signals. With assumed traffic growth, traffic signals at this location will lead to traffic tie-ups in the future. The other potential measure to reduce such traffic problems would be to construct a full interchange with ramps and bridges. The roundabout is far more cost effective than a full interchange at this location. Further, in accordance with the Plan of Development, constructing a roundabout at this intersection would be one of the measures that could to be taken to be able to consider fully developing the Day Hill corporate corridor.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Six Year Total
A. Planning and Engineering		304,000	-	-	-	-	-	-	-
B. Land and Right of Way		212,200	-	-	-	-	-	-	-
C. Construction		2,860,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		60,800	-	-	-	-	-	-	-
H. Contingency		675,200	-	-	-	-	-	-	-
TOTAL		4,112,200	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL

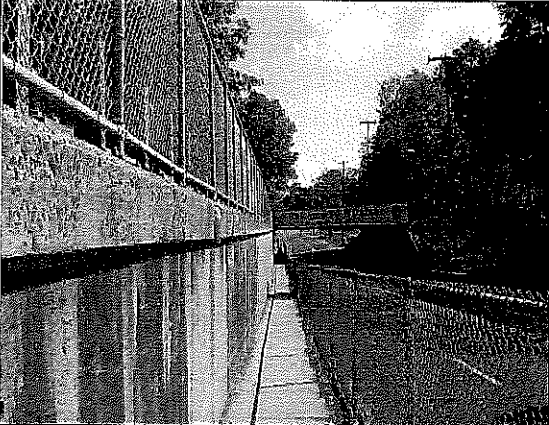
Project Title: Intersection Improvements - Capen Street at Sage Park Road	
Department: Engineering	
Description and Purpose:	
<p>Capen Street at Sage Park Road is triangular in shape with three roadway sections merging in the area. Movements are controlled mostly by yield signs and sight distances are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

RECOMMENDED FINANCING

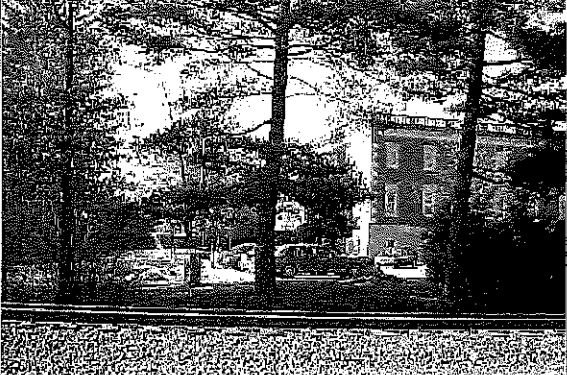
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering		35,700	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		173,400	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		6,100	-	-	-	-	-	-	-
F. Other Costs		13,800	-	-	-	-	-	-	-
G. Bonding		4,100	-	-	-	-	-	-	-
H. Contingency		45,800	-	-	-	-	-	-	-
TOTAL		278,900	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		1,740	-	-	-	-	-	-	-

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

PROJECT DETAIL

Project Title: Palisado Avenue Corridor Improvements and Wall Repairs									
Department: Engineering/Planning									
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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering	2	113,500	-	-	-	132,800	-	-	132,800
B. Land and Right of Way		57,000	-	-	-	-	-	-	-
C. Construction		1,135,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		127,000	-	-	-	-	-	-	-
G. Bonding		258,000	-	-	-	-	-	-	-
H. Contingency		286,500	-	-	-	-	-	-	-
TOTAL		1,977,000	-	-	-	132,800	-	-	132,800
I. Annual Oper. & Maint. Costs		1,650	-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

PROJECT DETAIL


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


RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering		217,500	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		2,175,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		217,500	-	-	-	-	-	-	-
G. Bonding		47,000	-	-	-	-	-	-	-
H. Contingency		522,000	-	-	-	-	-	-	-
TOTAL		3,179,000	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		42,200	-	-	-	-	-	-	-

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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: Pond Road/Indian Hill Road - Street Reconstruction
Department: Public Works-Engineering
Description and Purpose: 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.


RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering		160,000	-	-	-	-	-	-	-
B. Land and Right of Way		35,000	-	-	-	-	-	-	-
C. Construction		1,600,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		6,000	-	-	-	-	-	-	-
F. Other Costs		75,000	-	-	-	-	-	-	-
G. Bonding		33,800	-	-	-	-	-	-	-
H. Contingency		375,200	-	-	-	-	-	-	-
TOTAL		2,285,000	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		32,000	-	-	-	-	-	-	-

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

PROJECT DETAIL


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

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering		321,500	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		3,215,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		63,700	-	-	-	-	-	-	-
H. Contingency		707,300	-	-	-	-	-	-	-
TOTAL		4,307,500	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		64,300	-	-	-	-	-	-	-

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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

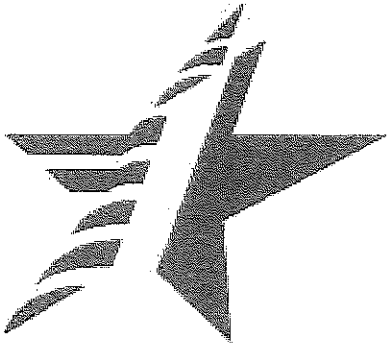
Project Title:	River Street Roadway Rehabilitation (Kennedy Road to Old River Street)
Department:	Engineering
Description and Purpose:	
<p>This project is proposed to address immediate pavement condition concerns that may not be addressed with the total roadway reconstruction project for this section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

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering		63,100	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		631,300	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		5,700	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		12,600	-	-	-	-	-	-	-
H. Contingency		140,000	-	-	-	-	-	-	-
TOTAL		852,700	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		12,626	-	-	-	-	-	-	-

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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: Route 305 Corridor Improvements									
Department: Engineering									
Description and Purpose:									
<p>Route 305, Bloomfield Avenue, is a main artery between Windsor and Bloomfield. In 2009, the Capitol Region Council of Governments, with town assistance, completed the Route 305 Corridor Study. The study concluded that Bloomfield Avenue will need to be increased to a 4-lane roadway to accommodate projected traffic in 2030. The cost of this long-term project exceeds \$10M. This project was developed to address the short-term improvements that could be done to improve traffic flow from I-91 Interchange 37 to Marshall Phelps Road. The proposed work includes constructing a westbound turn lane at Mountain Road, extending the through lane and merge area west of Mountain Road, constructing raised medians and left turn lanes throughout, providing an eastbound left turn lane at Addison Road, and constructing raised medians and channelized islands at the Marshall Phelps Road intersection.</p>									
RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering	5	571,700	-	-	-	-	-	-	-
B. Land and Right of Way	5	113,300	-	-	-	-	-	-	-
C. Construction	5	5,716,500	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	5	36,000	-	-	-	-	-	-	-
F. Other Costs	5	227,000	-	-	-	-	-	-	-
G. Bonding	5	120,000	-	-	-	-	-	-	-
H. Contingency	5	1,332,900	-	-	-	-	-	-	-
TOTAL		8,117,400	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

PROJECT DETAIL


Project Title:	Sidewalk Installation - Poquonock Avenue (Marshall St to Tiffany Dr)
Department:	Engineering
Description and Purpose:	
<p>Poquonock Avenue is a state-owned arterial roadway. Area residents have voiced concerns in the past regarding speeding and pedestrian safety along this roadway, particularly the portion of roadway between Marshall Street and Tiffany Drive. This project would allow for the installation of sidewalk along this stretch of roadway to increase safety for pedestrians.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering		16,900	-		-		-		-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		169,800	-	-	-		-	-	-
D. Equipment		-	-	-	-		-	-	-
E. Administration		-	-	-	-		-	-	-
F. Other Costs		5,100	-	-	-		-	-	-
G. Bonding		3,500	-	-	-		-	-	-
H. Contingency		38,400	-	-	-		-	-	-
TOTAL		233,700	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		3,400	-	-	-		-	-	-

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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

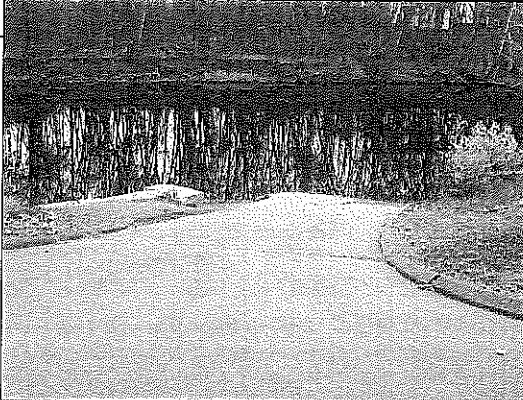
Project Title: Traffic Signal at Windsor Avenue and Corey Street	
Department: Engineering	
Description and Purpose:	
<p>The Connecticut Department of Transportation has previously approved the installation of a 4-way traffic signal at the intersection of Windsor Avenue and Corey Street. The driveway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

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering	5,6	62,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2,5	310,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2,5	15,000	-	-	-	-	-	-	-
F. Other Costs	2,5	60,000	-	-	-	-	-	-	-
G. Bonding	2,5	6,700	-	-	-	-	-	-	-
H. Contingency	2,5	62,000	-	-	-	-	-	-	-
TOTAL		515,700	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL

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

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Six Year Total
A. Planning and Engineering		45,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		300,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		45,000	-	-	-	-	-	-	-
G. Bonding		7,000	-	-	-	-	-	-	-
H. Contingency		78,000	-	-	-	-	-	-	-
TOTAL		475,000	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund	(3) Private Funding	(5) State/Federal Aid							
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							

PROJECT DETAIL

Project Title: **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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering		21,000	-	-	-	-	-	-	-
B. Land & ROW		-	-	-	-	-	-	-	-
C. Construction		98,700	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		2,100	-	-	-	-	-	-	-
H. Contingency		24,000	-	-	-	-	-	-	-
TOTAL		145,800	-	-	-	-	-	-	-
I. Annual Maintenance & Repair			-	-	-	-	-	-	-

(1) General Fund

(3) Private Funding

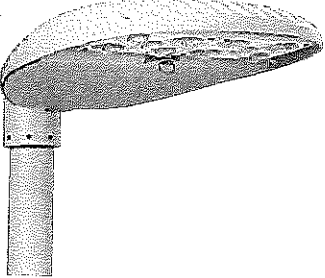
(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

PROJECT DETAIL

Project Title: Streetlight Replacement, Energy, and Maintenance Cost Reduction Program	
Department: Public Works	
Description and Purpose:	
<p>This project is for the upgrade of town-owned street lights to Light Emitting Diode (LED) technology as well as the acquisition of Eversource's streetlights and the upgrade of those streetlights to LED. This project includes the retrofitting of both commercial and residential street lights from high pressure sodium (HPS) bulbs to LED bulbs as well as the purchase and upgrade of all Eversource-owned streetlights in Windsor to LED. 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 future bulb retrofits and purchase and upgrade of Eversource-owned streetlights is expected to yield annual energy cost savings that would significantly outweigh new maintenance costs.</p>	

RECOMMENDED FINANCING															
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year												
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Six Year Total						
A. Planning and Engineering		-	-	-	-	-	-	-	-						
B. Land and Right of Way		-	-	-	-	-	-	-	-						
C. Construction		2,386,800	-	-	-	-	-	-	-						
D. Equipment		-	-	-	-	-	-	-	-						
E. Administration		-	-	-	-	-	-	-	-						
F. Other Costs		-	-	-	-	-	-	-	-						
G. Bonding		43,000	-	-	-	-	-	-	-						
H. Contingency		477,300	-	-	-	-	-	-	-						
TOTAL		2,907,100	-	-	-	-	-	-	-						
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-						
<table style="width:100%; border: none;"> <tr> <td style="width: 33%;">(1) General Fund</td> <td style="width: 33%;">(3) Private Funding</td> <td style="width: 33%;">(5) State/Federal Aid</td> </tr> <tr> <td>(2) Municipal Bonds</td> <td>(4) Enterprise Funds</td> <td>(6) Other Funding</td> </tr> </table>										(1) General Fund	(3) Private Funding	(5) State/Federal Aid	(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding
(1) General Fund	(3) Private Funding	(5) State/Federal Aid													
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding													

PROJECT DETAIL

Project Title:	Town Facility Improvements - 330 Windsor Ave. Community Center - Energy Recovery Improvements		
Department:	Public Works		
Description and Purpose	<p>This project entails installation of an Energy Recovery Ventilation unit at the 330 Windsor Avenue Community Center location. Presently during games, excessive humidity is created resulting in condensation to accumulate on windows and wall surfaces which will lead to damage of these elements. The installation of an Energy Recovery Ventilation unit will provide fresh air ventilation to the gymnasium area during peak usage and prevent further damage.</p>		




RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Six Year Total
A. Planning and Engineering		20,000	-	-	-	-	24,300	-	24,300
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		80,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		1,500	-	-	-	-	-	-	-
H. Contingency		20,000	-	-	-	-	-	-	-
TOTAL	-	121,500	-	-	-	-	24,300	-	24,300
F. Annual Maintenance & Repair									

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

PROJECT DETAIL


Project Title:	Town Facility Improvements - Chaffee House Roof Replacement		
Department:	Public Works		
Description and Purpose	<p>The Chaffee House was built in 1765 and is a registered Windsor Historical home. The cedar shingled roof is nearing the end of its life cycle and to prevent water damage, the 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						
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Six Year Total
A. Planning and Engineering		12,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		165,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		3,200	-	-	-	-	-	-	-
H. Contingency		33,000	-	-	-	-	-	-	-
TOTAL		213,200	-	-	-	-	-	-	-
F. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL


Project Title: Athletic Field Master Plan Improvements - Clover Street School Field Improvements	
Department: Recreation and Leisure Services	
Description and Purpose:	
<p>In 2013, the Town of Windsor completed an Athletic Field Master Plan of town-wide field facilities that was subsequently accepted and approved by Town Council. The master plan recommended necessary improvements to various athletic fields in town. The recommendation provided a multi-year phased approach. This project phase 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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering	6	63,900	-	-	-	-	77,700	-	77,700
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	410,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	8,500	-	-	-	-	-	-	-
H. Contingency	2	94,800	-	-	-	-	-	-	-
TOTAL		577,200	-	-	-	-	77,700	-	77,700
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL

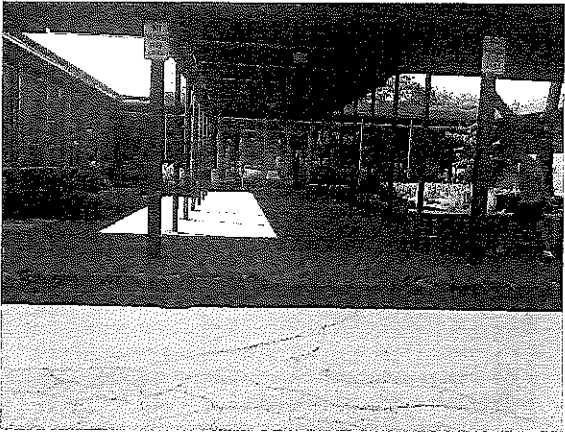
Project Title: Town Facility Improvements - LP Wilson Kitchen Renovation	
Department: Recreation and Leisure Services	
Description and Purpose:	
<p>These existing kitchen facility is original to the 1959 construction of this facility. The intent of this CIP Project is to survey, design and renovate existing space to provide appropriate kitchen use for emergency shelter situations, senior center and recreation programs and functions, and rental groups. This portion of the project only included funding for survey and design.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering		50,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		50,000	-	-	-	-	-	-	-
F. Annual Maintenance & Repair			-	-	-	-	-	-	-

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

PROJECT DETAIL

Project Title:	Town Facility Improvements - LP Wilson Gymnasium Air Conditioning		
Department:	Town of Windsor		
Description and Purpose	<p>The existing HVAC equipment is original to the building and provides heating only. This project includes the installation of high efficiency packaged natural gas fired type equipment with air conditioning separate from the main heating plant. The existing controls would be modified to accomodate the new equipment.</p>		

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering		40,000	-	-	-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-	-	-
C. Construction		350,000	-	-	-	-	-	-	-
D. Equipment			-	-	-	-	-	-	-
E. Administration			-	-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-	-
G. Bonding		6,500	-	-	-	-	-	-	-
H. Contingency		40,000	-	-	-	-	-	-	-
TOTAL		436,500	-	-	-	-	-	-	-
F. Annual Maintenance & Repair									

(1) General Fund

(3) Private Funding


(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

PROJECT DETAIL


Project Title: Town Facilities Improvements - Luddy House Fire Protection Installation	
Department: Public Works	
Description and Purpose: The Luddy House is next to Town Hall, and is leased to the Chamber of Commerce. Currently the Luddy House does not have fire protection sprinklers. This project would include design, site trenching for water line, and installation of complete fire protection sprinklers for all floors of the Luddy House.	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering		16,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		80,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		1,700	-	-	-	-	-	-	-
H. Contingency		19,200	-	-	-	-	-	-	-
TOTAL		116,900	-	-	-	-	-	-	-
F. Annual Maintenance & Repair									

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

PROJECT DETAIL


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

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering			-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		135,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		2,400	-	-	-	-	-	-	-
H. Contingency		27,000	-	-	-	-	-	-	-
TOTAL		164,400	-	-	-	-	-	-	-
F. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL


Project Title: Town Facility Improvements - Milo Peck Restroom Renovations	
Department: Public Works	
Description and Purpose:	
<p>Funds are requested for the renovation of restrooms to complete ADA code compliance. Existing restrooms are in need of renovation due to the age of these rooms. This project would entail complete renovation of rooms; new fixtures, partitions and room doors to have automatic openers. New wall, floor tile and existing piping would need to be repurposed and arranged to new specifications.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering		36,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		440,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		8,600	-	-	-	-	-	-	-
H. Contingency		95,200	-	-	-	-	-	-	-
TOTAL		579,800	-	-	-	-	-	-	-
F. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL

Project Title: Town Facility Improvements - Outdoor Pool Facilities	
Department: Recreation and Leisure Services	
Description and Purpose: <p>An assessment was completed in 2016 to identify and prioritize necessary repairs and recommendations to meet future demands. This project is based on the recommendations of the 2016 assessment. This project includes replacing the filtration system at Goslee Pool in FY 19. In FY 21, funds will be used for design of Welch and Golsiee pool changing facilities and wading pools with construction funding for these improvements in FY23. Unscheduled work includes the replacement of Veterans Pool with an estimated cost of \$3.6 Million.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Six Year Total
A. Planning and Engineering	2,6	612,300	-	200,000	-	500,000	-	-	700,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2,6	5,797,000	-	-	-	2,500,000	-	-	2,500,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	46,200	-	-	-	54,000	-	-	54,000
H. Contingency	2	512,900	-	-	-	600,000	-	-	600,000
TOTAL		6,968,400	-	200,000	-	3,654,000	-	-	3,854,000
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL

Project Title:	Town Facility Improvements - Poquonock Fire Station HVAC Replacement		
Department:	Public Works		
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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Six Year Total
A. Planning and Engineering		19,400	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		194,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		3,800	-	-	-	-	-	-	-
H. Contingency		42,700	-	-	-	-	-	-	-
TOTAL		259,900	-	-	-	-	-	-	-
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: Town Facility Improvements - Roger Wolcott HVAC, Restrooms and Window Replacement	
Department: Public Works	
Description and Purpose:	
<p>The Wolcott School boiler and rooftop mechanical units are approaching the end of their life cycle. This project will replace the above equipment, the unit ventilators and wall air conditioners in 8 classrooms and will upgrade restrooms. The heating fuel will be converted from oil to natural gas. Windows and exterior doors will be replaced with new modern energy-efficient units.</p>	

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering		203,400	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		2,034,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		40,300	-	-	-	-	-	-	-
H. Contingency		447,500	-	-	-	-	-	-	-
TOTAL		2,725,200	-	-	-	-	-	-	-
I. Annual Maintenance & Repair									

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

PROJECT DETAIL

Project Title: Town Facility Improvements - Roger Wolcott Partial Roof Replacement	
Department: Public Works	
Description and Purpose:	
<p>The existing roof on this building was installed in 1989. The section above the gymnasium has been leaking and has required numerous repairs over the past five years. Infrared scans have determined that the gypsum decking is wet and weakened and in need of replacement. This project entails the removal and replacement of the section of roof over the gymnasium only.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Six Year Total
A. Planning and Engineering	6	20,000	-	-	-	23,400	-	-	23,400
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		200,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		3,600	-	-	-	-	-	-	-
H. Contingency		40,000	-	-	-	-	-	-	-
TOTAL		263,600	-	-	-	23,400	-	-	23,400
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL

Project Title:	Town Facility Improvements - Roger Wolcott Roof Replacement		
Department:	Public Works		
Description and Purpose	<p>The existing roof at Roger Wolcott School was installed in 1989. This roof is a built-up bituminous type with pea stone on top layer and carried a twenty year warranty. With its current age of 25 years, minor leaks have developed and flashing issues at wall terminations are deteriorating. Major concerns are with any moisture entering a building deteriorating interior wall / ceiling components creating poor indoor air quality.</p>		




RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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		23,800	-	-	-	-	-	-	-
H. Contingency		264,000	-	-	-	-	-	-	-
TOTAL	-	1,607,800	-	-	-	-	-	-	-
F. Annual Maintenance & Repair									

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

PROJECT DETAIL

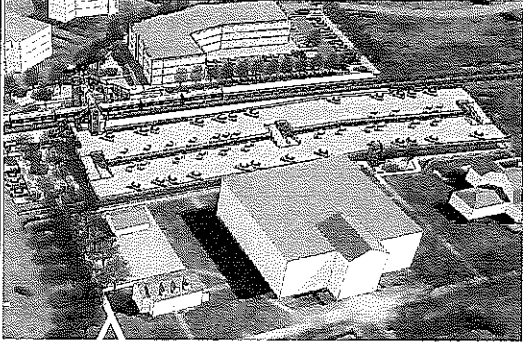
Project Title:	Town Facility Improvements - Windsor Volunteer Ambulance Windows Replacement		
Department:	Public Works		
Description and Purpose	<p>The WVA building is located on 20 Williams Street. The building was built in 1991. The existing 13 windows are original to the building and they no longer operate properly: some do not slide properly, some are screwed shut, and some are 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 the existing 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						
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		30,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		6,000	-	-	-	-	-	-	-
TOTAL		36,000	-	-	-	-	-	-	-
F. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL


Project Title: Town Center Parking Garage	
Department: Planning	
Description and Purpose:	
<p>As proposed in the Windsor Center Transit-Oriented Development Master Plan and Redevelopment Strategy Study, this project seeks to fund a new shared 260 space parking garage to be located behind town hall. The proposed garage is to support public parking in Windsor Center and to provide rail parking to support the future development of the New Haven-Hartford-Springfield commuter rail line. By locating the parking on the west side of the rail line, the properties on the east side of the tracks (where the former dog pound and public parking lot are located) would become available for future transit-oriented-development. 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							Six Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering		1,747,300	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		8,736,400	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		873,700	-	-	-	-	-	-	-
G. Bonding		204,500	-	-	-	-	-	-	-
H. Contingency		2,271,500	-	-	-	-	-	-	-
TOTAL		13,833,400	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		169,600	-	-	-	-	-	-	-

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

PROJECT DETAIL

Project Title: Veterans Memorial Cemetery Expansion & Enhancements									
Department: Public Works									
Description and Purpose:									
<p>Veterans Memorial Cemetery on East Street has served the burial needs of our veterans and their spouses since after World War II. In order to continue to meet these needs for years to come, we wish to expand the cemetery by creating a new section in the rear of the site, as well as expanding it onto the former East Street Yard property which is adjacent to the cemetery. It is anticipated that the project would entail preparing the adjacent town-owned property for this purpose, planting trees and shrubs, and generally beautifying the site.</p>									
RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Six Year Total
A. Planning and Engineering		16,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		106,100	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		2,200	-	-	-	-	-	-	-
H. Contingency		24,400	-	-	-	-	-	-	-
TOTAL		148,700	-	-	-	-	-	-	-
I. Annual Maintenance & Repair									
(1) General Fund		(3) Private Funding			(5) State/Federal Aid				
(2) Municipal Bonds		(4) Enterprise Funds			(6) Other Funding				

PROJECT DETAIL

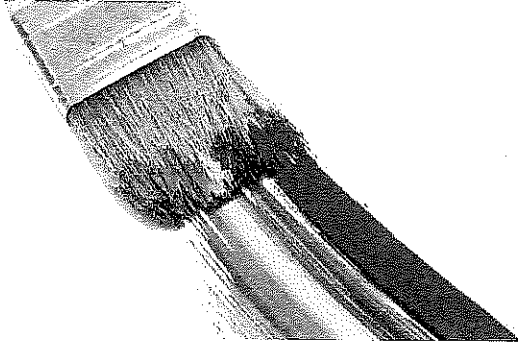
Project Title: Windsor High School - Tennis Courts Restoration	
Department: Recreation and Leisure Services	
Description and Purpose:	
<p>This projects call for the reconstruction of six (6) new tennis courts and appropriate fencing and screen at the high school. The current courts while well maintained show signs of deterioration and end of life. The court netting post are leaning and the center anchors have started to heave. The surrounding chain link fencing shows signs of rusting and curling of the mesh chain link fabric. Furthermore, the gates are now scraping along the court surface when operated.</p> <p>The existing courts will be removed and replace with post-tension concrete foundation. New netting posts, perimeter chain link fencing and gates, screens, and new electrical outlets will be installed. At this time it is not expected a new lighting system will be installed. However, Cost of such task in included in this project.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering		65,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		650,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		12,900	-	-	-	-	-	-	-
H. Contingency		143,000	-	-	-	-	-	-	-
TOTAL		870,900	-	-	-	-	-	-	-
F. Annual Maintenance & Repair			-	-	-	-	-	-	-

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

PROJECT DETAIL

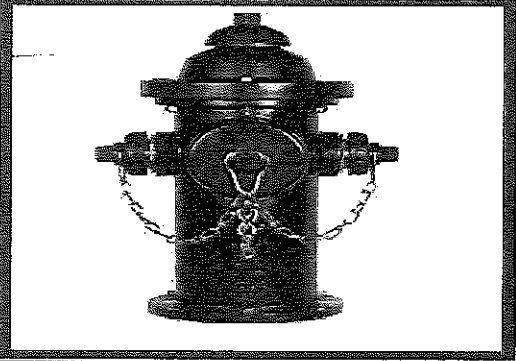
Project Title: Wilson Firehouse Renovations	
Department: Safety Services	
Description and Purpose: The Wilson Firehouse was built 1995 and has served the fire department well. As part of ongoing maintenance the building is in need of replacement tile flooring and all the rooms need painting. The cost of painting is estimated at \$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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		51,500	-	-	-	-	-	-	-
D. Equipment			-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-	-
H. Contingency		10,300	-	-	-	-	-	-	-
TOTAL		61,800	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL

Project Title:	Additional Fire Hydrants
Department:	Fire Department/Development Services
Description and Purpose:	
<p>Fire hydrants are key to the fire protection of the citizens and buildings throughout the town of Windsor. During the 1970's and 1980's efforts were made to place fire hydrants a maximum of 500 feet from any structure in town. As new developments (both commercial and residential) were created in town, the responsibility of installing these hydrants was the developer's. At the same time, installation of hydrants in the older areas of town was accomplished from town funding. As other priorities occurred in the budgeting process, the funding of these hydrants was eliminated. We feel it is prudent now to fund the installation of new additional hydrants in the next several years to ensure proper fire protection throughout town. The cost of installing a new hydrant by the MDC is currently \$10,800. 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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		864,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		15,000	-	-	-	-	-	-	-
H. Contingency		86,400	-	-	-	-	-	-	-
TOTAL		965,400	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL

Project Title: Poquonock Fire Station - Replace Ladder Truck									
Department: Safety Services									
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>									
RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment		1,200,000		-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		85,000		-	-	-	-	-	-
G. Bonding				-	-	-	-	-	-
H. Contingency		128,500		-	-	-	-	-	-
TOTAL		1,413,500	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund	(3) Private Funding	(5) State/Federal Aid							
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							

PROJECT DETAIL

Project Title: Poquonock Fire Station - Rescue Pumper 8 Replacement Vehicle	
Department: Safety Services	
Description and Purpose:	
<p>Rescue Pumper 8 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. Originally located at the Hayden Station Firehouse, this vehicle has been relocated to the Poquonock Firehouse and repurposed as a Rescue Pumper. One of the Fire Department's long term goals is to replace equipment that reaches the age of 15 years. This will allow for reduced maintenance costs and ensure a safe, modern fleet of vehicles. The replacement vehicle would be similar in nature with a 1500 GPM pump, seating for 6 firefighters and a 500 gallon water tank.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment		800,000	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		88,200	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		88,000	-	-	-	-	-	-	-
TOTAL		976,200	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL

Project Title: Public Safety Complex - Engine 1 Replacement Vehicle	
Department: Safety Services	
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>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment		800,000	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		88,200	-	-	-	-	-	-	-
G. Bonding		14,600	-	-	-	-	-	-	-
H. Contingency		88,000	-	-	-	-	-	-	-
TOTAL		990,800	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund	(3) Private Funding	(5) State/Federal Aid							
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							

PROJECT DETAIL

Project Title:	Hayden Station Fire House - Utility/Mobile Cascade Vehicle
Department:	Safety Services
Description and Purpose:	<p>The Fire Department currently uses a 2000 Ford F-500 as Utility Vehicle assigned to the Hayden Station Fire House. During the reconfiguration of rescue vehicles the mobile cascade system was removed from a heavy duty rescue vehicle and placed onto this utility vehicle. To reduce fleet size a brush vehicle has been eliminated in the CIP and the purchase of a vehicle that would accept a slide out mobile cascade system and a slide out utility body to replace these vehicles.</p>

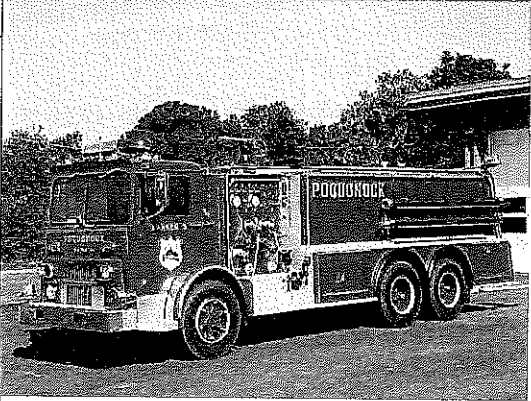


RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	2	154,500	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2	15,500	-	-	-	-	-	-	-
G. Bonding	2	2,800	-	-	-	-	-	-	-
H. Contingency	2	13,400	-	-	-	-	-	-	-
TOTAL		186,200	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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


PROJECT DETAIL

Project Title: Rainbow Fire Station - Engine Tanker Replacement	
Department: Safety Services	
Description and Purpose: <p>The Rainbow Firehouse is currently equipped with a 1984 pumper and a late 1970's 2,000 gallon tanker. As the town has grown and developed, water supplies have started to reach the outlying areas of town. However, there are still several streets without hydrant service in the Rainbow and Palisado areas. To effectively service these areas, the replacement of two apparatus with a 1,000+ gallon tanker pumper is proposed.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment		805,000	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		80,000	-	-	-	-	-	-	-
G. Bonding		14,400	-	-	-	-	-	-	-
H. Contingency		76,500	-	-	-	-	-	-	-
TOTAL		975,900	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

PROJECT DETAIL


Project Title:	Northwest Park Activity Pavilion
Department:	Recreation and Leisure Services
Description and Purpose:	<div style="display: flex; justify-content: space-between;"> <div style="width: 65%;"> <p>This project includes building an additional activity center at Northwest Park. this facility will allow park staff to increase enrollment in existing programs as well as increase the number of programs requested by residents. The activity center will include a small classroom, a presentation riser and picnic area. Space will also be furnished with appropriate tables, chair and equipment.</p> </div> <div style="width: 30%; text-align: center;">  </div> </div>

RECOMMENDED FINANCING


	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering		32,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		187,500	-	-	-	-	-	-	-
D. Equipment		5,200	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		4,000	-	-	-	-	-	-	-
H. Contingency		45,000	-	-	-	-	-	-	-
TOTAL		273,700	-	-	-	-	-	-	-
F. Annual Maintenance & Repair			-	-	-	-	-	-	-

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

PROJECT DETAIL

Project Title: Athletic Field Master Plan Improvements - Clover Street School Field Improvements									
Department: Recreation and Leisure Services									
Description and Purpose:									
<p>In 2013, the Town of Windsor completed an Athletic Field Master Plan of town-wide field facilities that was subsequently accepted and approved by Town Council. The master plan recommended necessary improvements to various athletic fields in town. The recommendation provided a multi-year phased approach. This project phase 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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering	6	63,900	-	-	-	-	77,700	-	77,700
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	410,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	8,500	-	-	-	-	-	-	-
H. Contingency	2	94,800	-	-	-	-	-	-	-
TOTAL		577,200	-	-	-	-	77,700	-	77,700
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding			(5) State/Federal Aid				
(2) Municipal Bonds		(4) Enterprise Funds			(6) Other Funding				

PROJECT DETAIL

Project Title: Athletic Field Master Plan Implementation - Fitch Park Improvements	
Department: Recreation and Leisure Services	
Description and Purpose:	
<p>In 2013, the Town of Windsor completed an Athletic Field Master Plan of town-wide field facilities that was subsequently accepted and approved by Town Council. The master plan recommended necessary improvements to various athletic fields in town. The recommendation provided a multi-year phased approach. This project phase includes improvements at Fitch Park including drainage improvements, regrading of the field areas, the addition of handicapped-accessible bleachers, and the repair of pathways and fencing.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering		69,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		370,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		7,900	-	-	-	-	-	-	-
H. Contingency		87,800	-	-	-	-	-	-	-
TOTAL		534,700	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

(1) General Fund

(3) Private Funding


(5) State/Federal Aid

(2) Municipal Bonds

(4) Enterprise Funds

(6) Other Funding

PROJECT DETAIL


Project Title: Athletic Field Master Plan Implementation - Northwest Park Improvements	
Department: Recreation and Leisure Services	
Description and Purpose:	
<p>In 2013, the Town of Windsor completed an Athletic Field Master Plan of town-wide field facilities that was subsequently accepted and approved by Town Council. The master plan recommended necessary improvements to various athletic fields in town. The recommendation provided a multi-year phased approach. This project phase includes improvements at Northwest Park including drainage improvements and regrading of the field.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Six Year Total
A. Planning and Engineering		18,500	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		185,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		3,700	-	-	-	-	-	-	-
H. Contingency		40,700	-	-	-	-	-	-	-
TOTAL		247,900	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL

Project Title: Athletic Field Master Plan Improvements - Welch Park Improvements	
Department: Recreation and Leisure Services	
Description and Purpose:	
<p>In 2013, the Town of Windsor completed an Athletic Field Master Plan of town-wide field facilities that was subsequently accepted and approved by Town Council. The master plan recommended necessary improvements to various athletic fields in town. The recommendation provided a multi-year phased approach. This project phase includes improvements at Welch Park including replacing bleachers and providing handicapped accessibility, regrading clay infields, repair of pathways, and adding handicap parking.</p>	

RECOMMENDED FINANCING


	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering		25,700	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		128,700	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		2,800	-	-	-	-	-	-	-
H. Contingency		30,900	-	-	-	-	-	-	-
TOTAL		188,100	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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


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

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

PROJECT DETAIL

Project Title: Riverfront Trail Project - Windsor Center to East Barber Street									
Department: Engineering / Planning									
Description and Purpose: The construction of this trail will be part of a system that would connect with the Charter Oak Greenway crossing the Connecticut River, and with the recently constructed trail from East Barber Street to Meadow Road, which will eventually connect to the Hartford Riverwalk. The proposed trail will be approximately 14,000 feet in length and be constructed of bituminous concrete 10 feet in width. It will traverse property owned by the Town of Windsor, the State of Connecticut, the Loomis Chaffee School, and three private owners. The operation of this trail will increase bike-to-work opportunities between Windsor and Hartford and provide walkers and joggers with access along the picturesque Connecticut River. Benches and landscaping will encourage users to relax in a tranquil environment. Sufficient parking is available at the DEEP Boat Launch area on East Barber Street and in Windsor Center.									
RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Six Year Total
A. Planning and Engineering		225,000	-	-	-	-	-	-	-
B. Land and Right of Way		120,000	-	-	-	-	-	-	-
C. Construction		1,900,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		180,000	-	-	-	-	-	-	-
G. Bonding		43,600	-	-	-	-	-	-	-
H. Contingency		485,000	-	-	-	-	-	-	-
TOTAL		2,953,600	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		19,000	-	-	-	-	-	-	-
(1) General Fund	(3) Private Funding	(5) State/Federal Aid							
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							

PROJECT DETAIL


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

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering		165,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		3,000	-	-	-	-	-	-	-
H. Contingency		33,000	-	-	-	-	-	-	-
TOTAL		201,000	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL


Project Title: Repair Culvert and Stream Bed at River Street	
Department: Public Works	
Description and Purpose: 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.	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering	6	38,600	-	-	-	-	47,000	-	47,000
B. Land and Right of Way		21,600	-	-	-	-	-	-	-
C. Construction		386,300	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		31,800	-	-	-	-	-	-	-
G. Bonding		8,600	-	-	-	-	-	-	-
H. Contingency		95,700	-	-	-	-	-	-	-
TOTAL		582,600	-	-	-	-	47,000	-	47,000
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL


Project Title: BOE - Windsor High School - HVAC Roof Top Unit Replacements	
Department: Board of Education	
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 the end of its life cycle.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering	6	54,600		-	-	-	66,500	-	66,500
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		273,000		-			-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		4,900	-	-	-	-	-	-	-
H. Contingency		54,600	-	-	-	-	-	-	-
TOTAL		387,100	-	-	-	-	66,500	-	66,500
I. Annual Maintenance & Repair			-	-	-	-	-	-	-

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


PROJECT DETAIL

Project Title: BOE - Oliver Ellsworth School - Code Compliance Upgrades	
Department: Board of Education	
Description and Purpose:	
<p>Oliver Ellsworth School was constructed in 1971 and is not in compliance with all current building, life safety, handicapped accessibility and OSHA codes and regulations. Performance of this project will bring the facility into full compliance with these regulations. 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>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		216,300	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		3,900	-	-	-	-	-	-	-
H. Contingency		43,300	-	-	-	-	-	-	-
TOTAL		263,500	-	-	-	-	-	-	-
I. Annual Maintenance & Repair									
(1) General Fund		(3) Private Funding	(5) State/Federal Aid						
(2) Municipal Bonds		(4) Enterprise Funds	(6) Other Funding						

PROJECT DETAIL


Project Title: BOE - Sage Park Middle School - Heating Systems Replacement	
Department: Board of Education	
Description and Purpose: The existing heating system at Sage Park Middle School, comprised of three boilers, pumps, and controls, are original to the building and were installed in 1968. This project includes the replacement of all boilers with new high efficiency gas fired low condensing boilers, installing new variable speed high efficiency hot water pumps, and new direct digital controls for the system.	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering	2	120,000	-	-	-	-	146,000	-	146,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		2,300,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		43,600	-	-	-	-	-	-	-
H. Contingency		484,000	-	-	-	-	-	-	-
TOTAL		2,947,600	-	-	-	-	146,000	-	146,000
I. Annual Maintenance & Repair			-	-	-	-	-	-	-

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

PROJECT DETAIL

Project Title:	WHS Fieldhouse Renovation		
Department:	Board of Education		
Description and Purpose	<p>The existing WHS Fieldhouse was built in 1968 and measures 6,750 sq. ft. It is located on O'Brien Field . It is in its original condition except for in 2015 when the boiler was replaced, buried heating oil tank removed and with natural gas was added to facility. The complete interior, snack stand, and public restrooms need to be renovated to existing codes for each specific use. The roof was last replaced in 1994 and is currently out of warranty. This project would entail new interior space design, all restrooms, showers, hvac systems, roof and hazardous materials removal.</p>		
			


RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Six Year Total
A. Planning and Engineering		25,000	-	-	-	-	-	31,600	31,600
B. Land and Right of Way			-	-	-	-	-	-	-
C. Construction		450,000	-	-	-	-	-	-	-
D. Equipment			-	-	-	-	-	-	-
E. Administration			-	-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-	-
H. Contingency		45,000	-	-	-	-	-	-	-
TOTAL	-	520,000	-	-	-	-	-	31,600	31,600

F. Annual Maintenance & Repair

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


PROJECT DETAIL

Project Title: BOE - L.P. Wilson - ADA Code and Restroom Renovations	
Department: Board of Education	
Description and Purpose: The existing men's and women's restrooms within the side of L.P. Wilson occupied by the Board of Education are original to the building and are not in compliance with ADA codes. This work would include complete demolition and reconstruction of both men's and women's restroom facilities.	

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Six Year Total
A. Planning and Engineering	6	30,000	-	-	-	-	36,500	-	36,500
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		550,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		9,900	-	-	-	-	-	-	-
H. Contingency		110,000	-	-	-	-	-	-	-
TOTAL		699,900	-	-	-	-	36,500	-	36,500
I. Annual Maintenance & Repair		-	-	-	-	-	-	-	-

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

PROJECT DETAIL

Project Title: BOE - School Windows Replacement	
Department: Board of Education	
Description and Purpose:	
<p>The windows at many of the schools throughout the district are constructed of the old single pane glass, 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 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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
A. Planning and Engineering		73,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		730,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		14,400	-	-	-	-	-	-	-
H. Contingency		146,000	-	-	-	-	-	-	-
TOTAL		963,400	-	-	-	-	-	-	-
I. Annual Maintenance & Repair									
(1) General Fund	(3) Private Funding	(5) State/Federal Aid							
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							