



Capital Improvement Program 2022 – 2027

ADOPTED

Introduction

The Capital Improvement Program

The Capital Improvement Program (CIP) is a multi-year plan used to coordinate the financing and timing of major public improvements for both the town government and the Board of Education. It contains a comprehensive list of capital projects for the town within the next six years and reflects the recommendations of citizens, boards, commissions and town staff from throughout the organization. For each project, the CIP presents a summary description, estimate of cost, method of financing and a schedule of implementation. The capital improvement program shown here is neither a wish list nor the bare minimum of what could be accomplished each year. Instead, the FY22 - FY27 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, approximately 25.5% of the Town's roadways are in fair or poor condition (i.e., a Road Surface Rating of 60 or less) with only 5.6% of roadways classified as poor condition (i.e., a Road Surface Rating of 45 or less). The six-year CIP includes approximately \$8.7 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 \$15.5 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*.

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.

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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. 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.
<u>February-March</u>	Town Manager submits final draft of CIP to Town Planning and Zoning Commission for review pursuant to Section 8-24 of the <i>Connecticut General Statutes</i> . Town Manager delivers CIP to Town Council for review and adoption. Year one of the CIP is incorporated into the annual operating budget.

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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

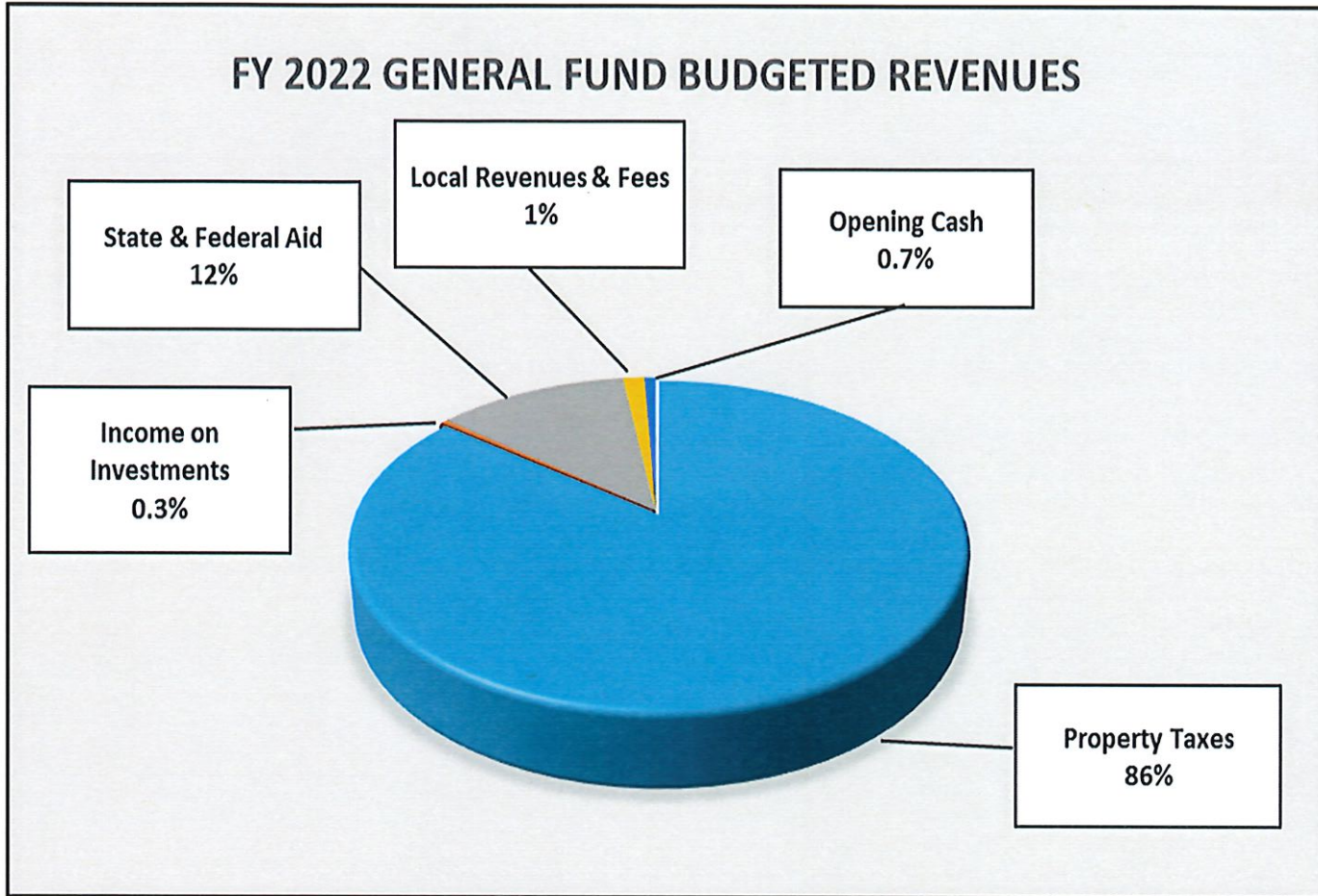
In addition to prioritizing proposed capital projects by assessing their respective importance and urgency, the process of preparing the CIP also demands that these projects be evaluated within the town's overall demographic and financial context. Demographic factors provide insight into future demands 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. For the FY 2022 budget, 85% or \$107 million of the town's total budget will be supported by property taxes.



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Grand List

The Grand List of all taxable property in Windsor is an important indicator of Windsor’s financial health. The table below illustrates the past 15 years of Grand List performance:

Grand List Changes FY 2008 - FY 2022					
Fiscal Year	Grand List	Net Taxable Grand List ¹	Dollar Change	Percent Change	
2022	10/1/2020	\$3,212,253,012	\$58,376,243	1.85%	
2021	10/1/2019	\$3,153,876,769	\$44,568,459	1.43%	
2020	10/1/2018	\$3,109,308,310	\$149,530,275	5.05%	²
2019	10/1/2017	\$2,959,778,035	\$73,031,999	2.53%	
2018	10/1/2016	\$2,886,746,036	(\$37,757,373)	-1.29%	
2017	10/1/2015	\$2,924,503,409	\$74,570,106	2.62%	
2016	10/1/2014	\$2,849,933,303	\$11,829,587	0.42%	
2015	10/1/2013	\$2,838,103,716	(\$176,175,620)	-5.84%	²
2014	10/1/2012	\$3,014,279,336	\$37,841,142	1.27%	
2013	10/1/2011	\$2,976,438,194	(\$256,730)	-0.01%	
2012	10/1/2010	\$2,976,694,924	\$39,556,706	1.35%	
2011	10/1/2009	\$2,937,138,218	\$13,279,613	0.45%	
2010	10/1/2008	\$2,923,858,605	\$333,319,441	12.87%	²
2009	10/1/2007	\$2,590,539,164	\$188,800,384	7.86%	
2008	10/1/2006	\$2,401,738,780	\$98,451,874	4.27%	

Source: Town Assessor

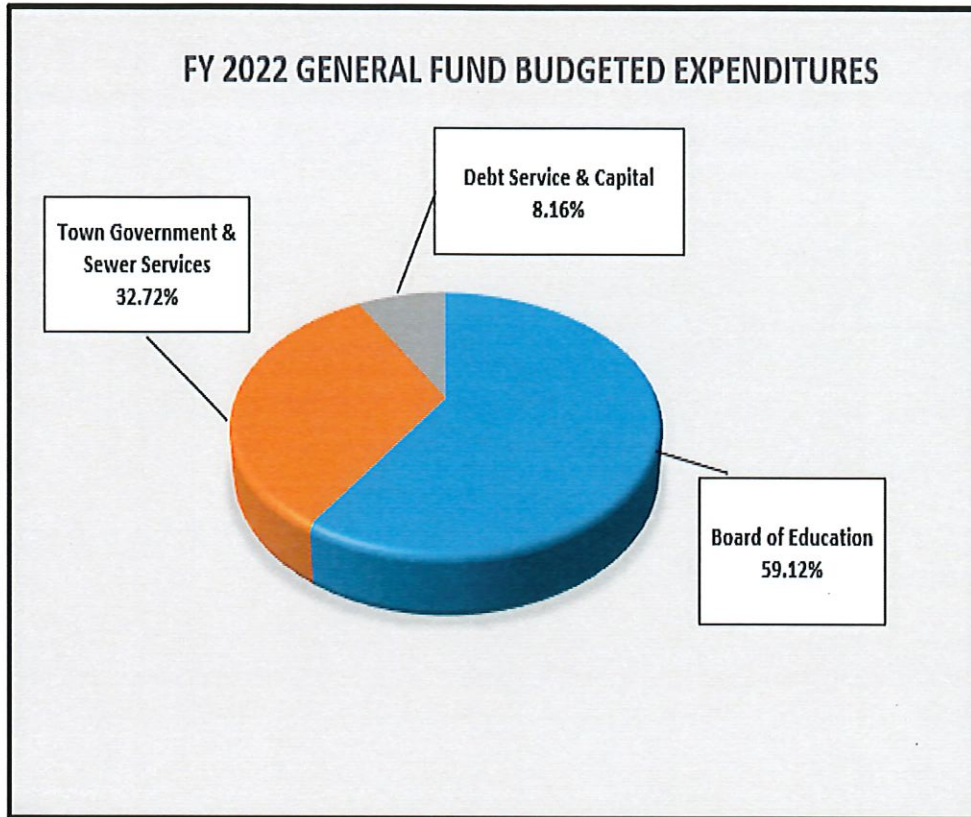
1. Net Taxable Grand List is based on a 70% assessment ratio. Figures reflect Grand List as signed off on by the Town Assessor, prior to any changes by the Board of Assessment Appeals.

2. Revaluation Year

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Expenditures

Budgeted expenditures for FY 2022 are \$125,787,620, which is depicted in the chart below. Expenditures over a ten-year period have increased at an average annual rate of 2.6%.



General Fund Budgeted Expenditures		
Fiscal Year	Expenditures	Change from Previous Year
2022	\$125,787,620	2.98%
2021	\$122,148,810	2.89%
2020	\$118,719,040	3.04%
2019	\$115,219,930	3.93%
2018	\$110,862,990	0.00%
2017	\$110,862,990	4.21%
2016	\$106,384,140	1.77%
2015	\$104,538,160	4.21%
2014	\$100,313,850	1.45%
2013	\$98,884,600	1.59%

Source: Adopted Town Budget

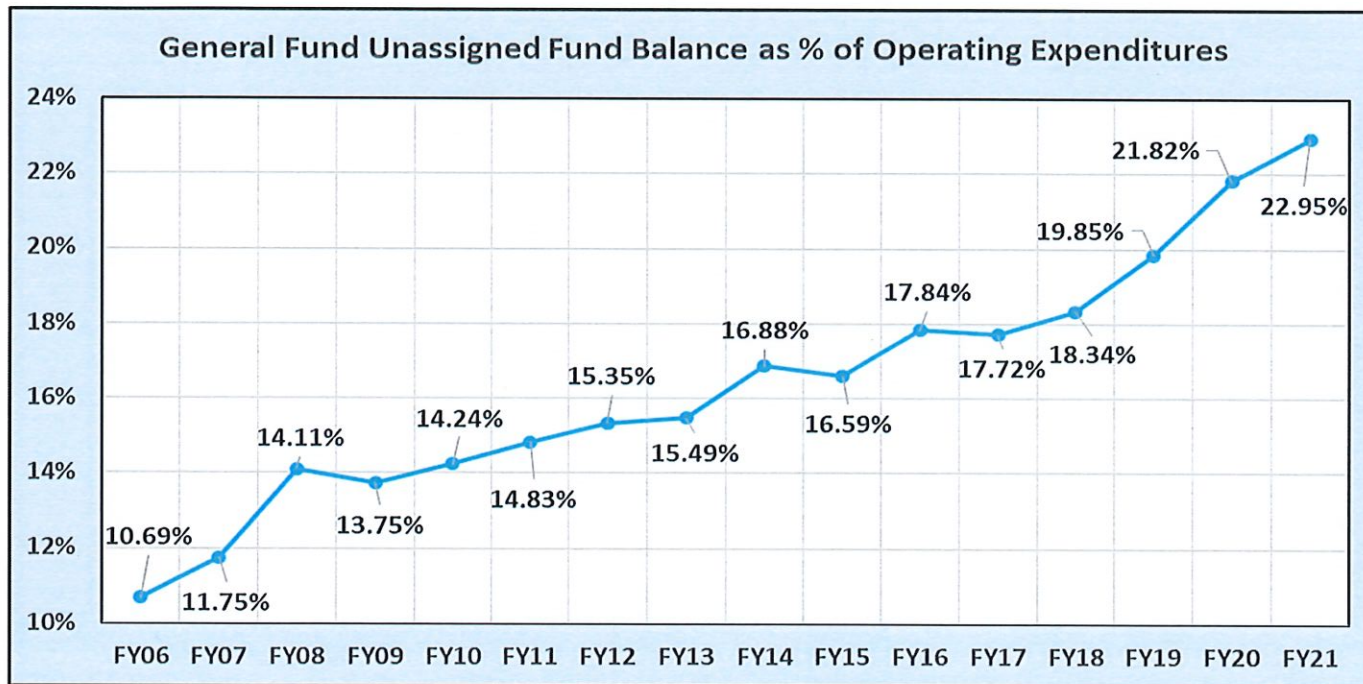
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Fund Balance

The fund balance represents 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 end of FY 2020, Windsor's audited general fund unassigned fund balance was \$28M, or 23% of FY 2021 budgeted operating expenditures.

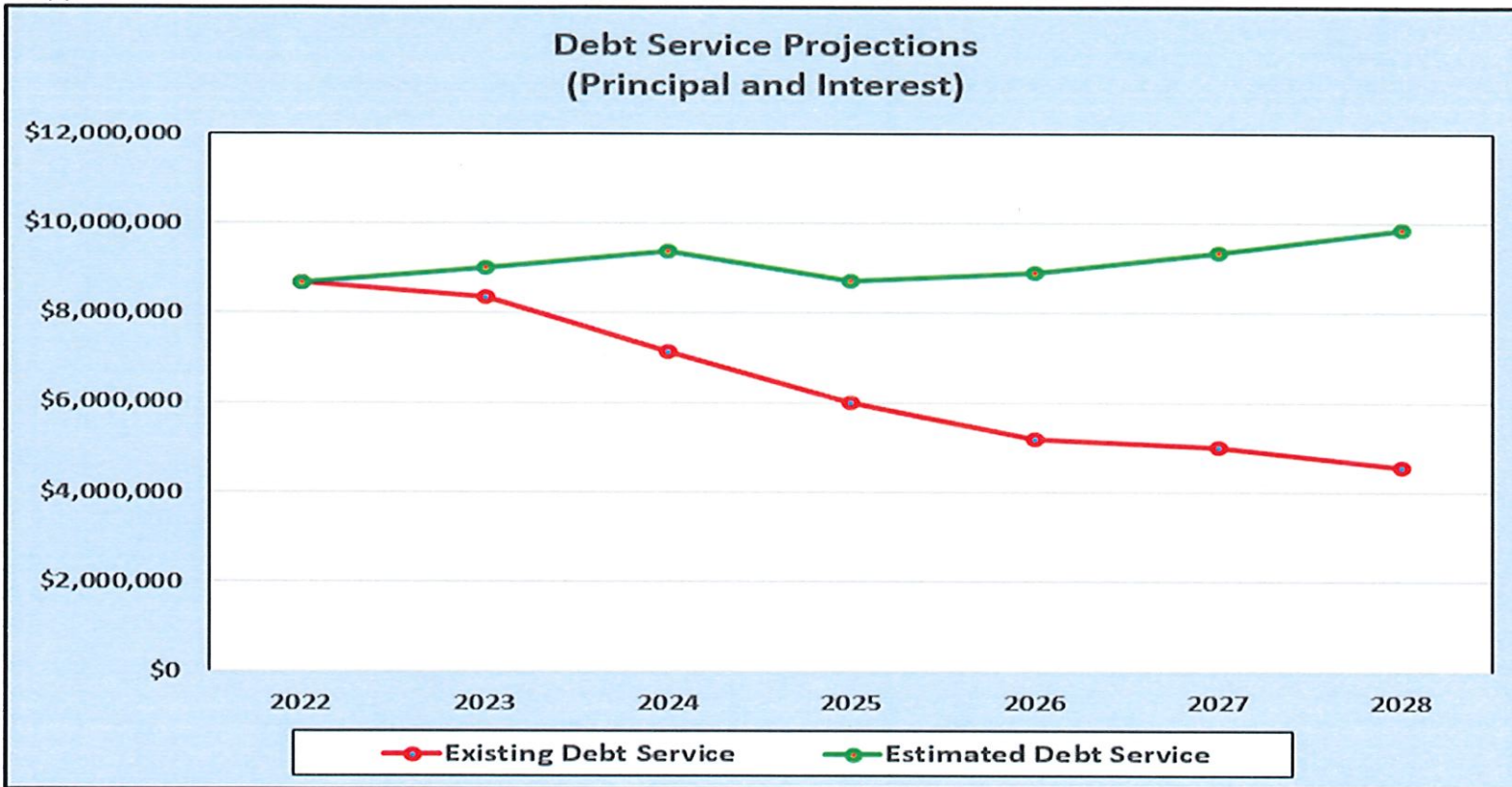


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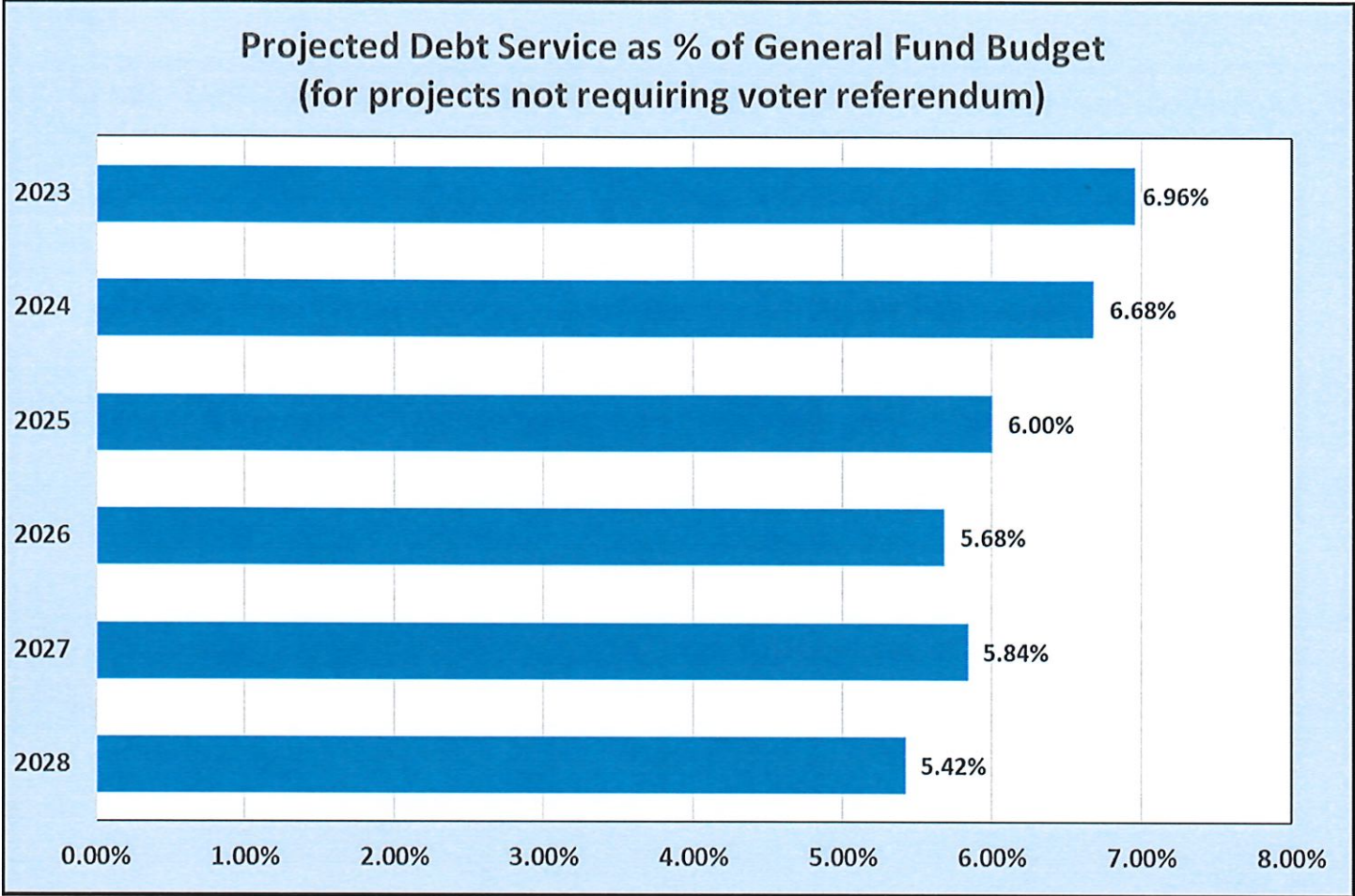
Debt Management

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 chart shown below illustrates the projected effects on debt service in implementing the capital improvement program as adopted in this document. 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 (green line shown in the chart as estimated debt service). Annual payments on existing debt are projected to decline on an annual basis from FY 2021 payments of \$7.8 million. The estimated debt service projections shown on the following page reflect borrowing for projects that would not require referendum approval.

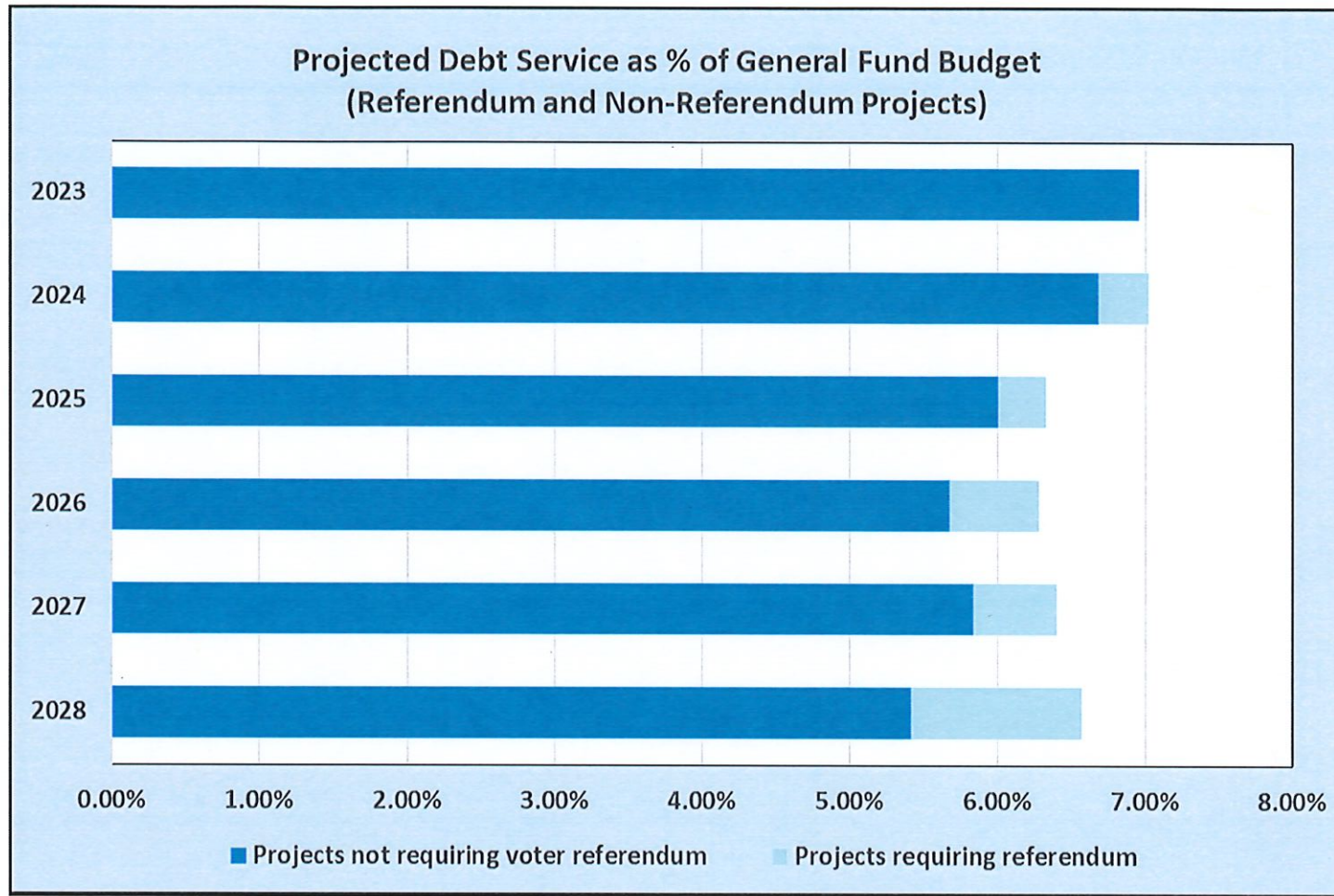


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The projected debt service ratio is based on the five-year financial forecast. The debt service ratios shown below are inclusive of the Public Safety Complex Renovation and Police Department Relocation project, as well as the other referendum projects 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

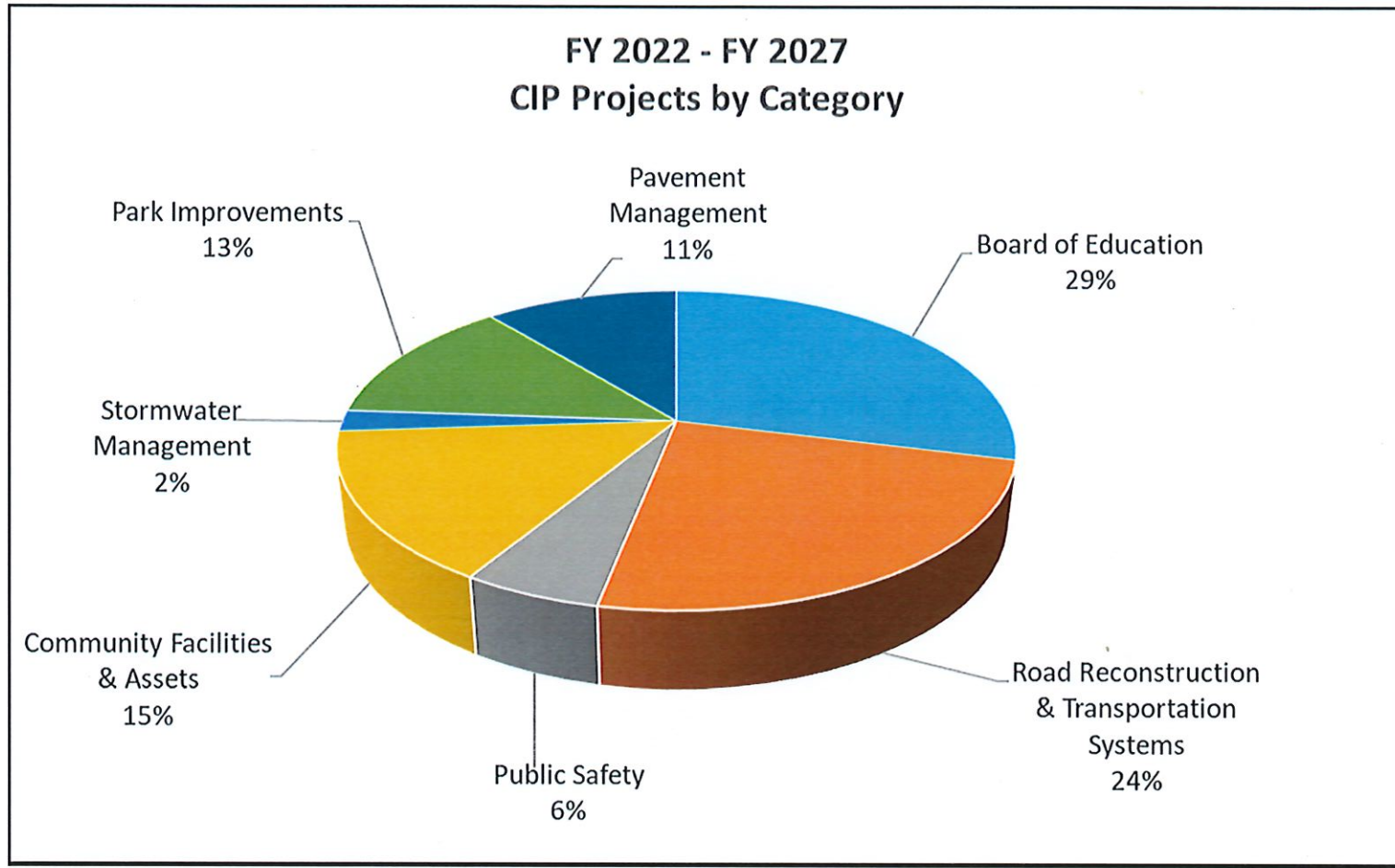
The FY22-FY27 CIP includes an assortment of projects funded through a variety of proposed sources. The estimated cost of all six years of this CIP is \$79.1 million.

CIP Projects by Category

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Road Reconstruction & Transportation Systems	\$2,437,700	\$7,755,900	\$2,414,400	\$3,216,500	\$1,345,000	\$2,032,000	\$19,201,500
Public safety	\$500,000	\$505,000	\$997,000	\$524,000	\$1,404,000	\$500,000	\$4,430,000
Community Facilities & Assets	\$2,538,000	\$2,878,000	\$3,040,800	\$779,400	\$1,378,000	\$1,396,000	\$12,010,200
Stormwater Management	\$270,000	\$0	\$325,000	\$92,400	\$1,002,900	\$0	\$1,690,300
Park Improvements	\$1,826,400	\$5,462,900	\$155,000	\$2,118,000	\$0	\$698,000	\$10,260,300
Pavement Management	\$1,245,000	\$1,523,000	\$1,335,000	\$1,591,000	\$1,350,000	\$1,649,000	\$8,693,000
Board of Education	\$2,314,500	\$2,295,000	\$1,735,800	\$4,136,000	\$4,216,800	\$8,106,000	\$22,804,100
TOTAL CIP 2022-2027 PROGRAM	\$11,131,600	\$20,419,800	\$10,003,000	\$12,457,300	\$10,696,700	\$14,381,000	\$79,089,400

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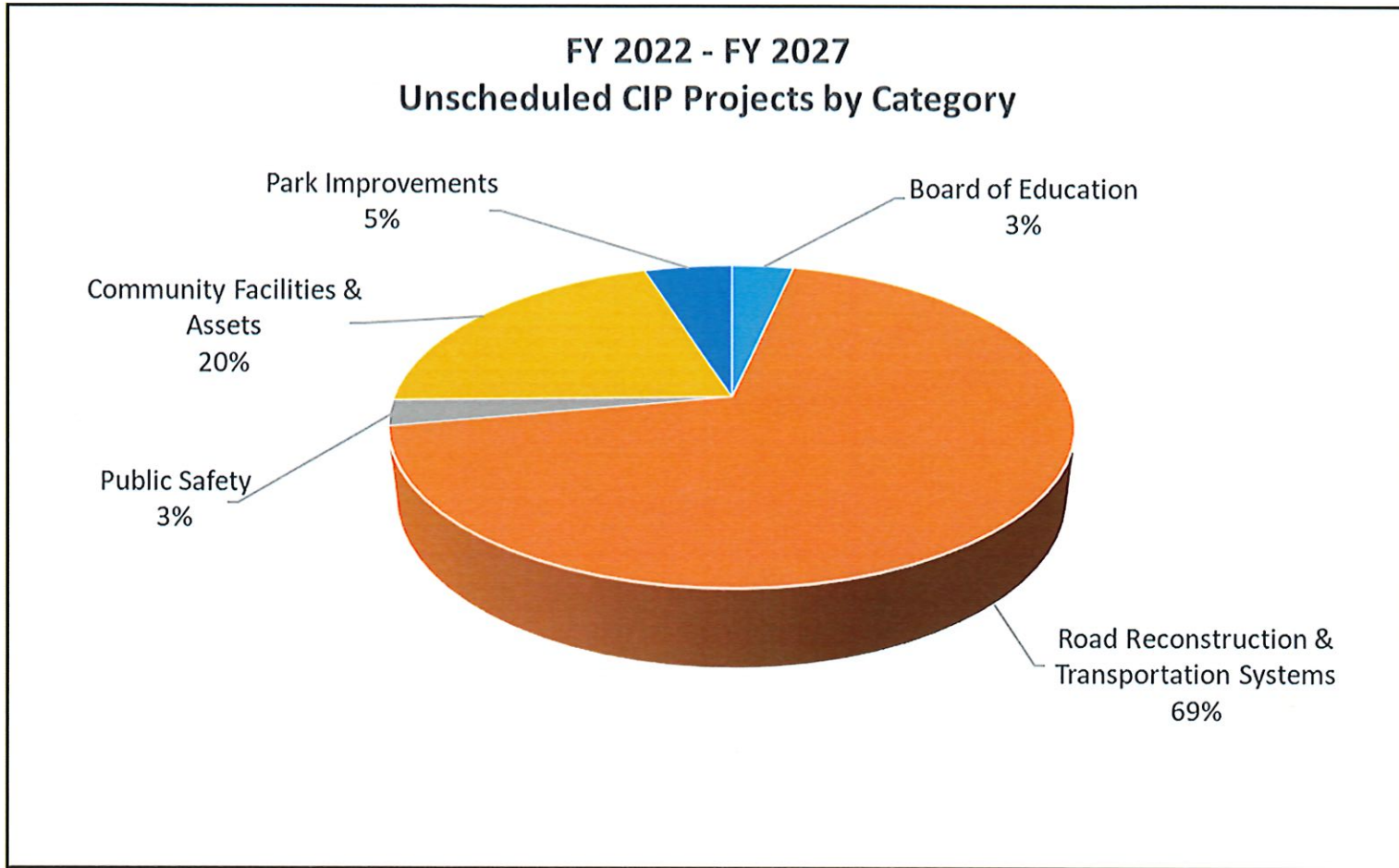
The CIP projects can be broken down into seven categories. Below is a chart depicting how those CIP categories are comparatively represented in this CIP.



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Unscheduled Projects

Fifty-three projects remain on the unscheduled projects list. These projects have a combined estimated cost of \$115.6 million and are illustrated in the chart below:



Please note that the total amount does not include \$62.7M for the I-91 ramp improvements, which is projected to be financed through state and federal funds.

Summary of Project Schedule
by Fiscal Year

FY 2022 – FY 2027

Capital Improvement Program

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2022						
Pavement Management Program	1,085,000	905,000		180,000		
Sidewalk and Curb Replacement Program	160,000	160,000				
Stormwater Management Improvements	270,000		270,000			
Public Safety Equipment Fund	500,000	500,000				
Fleet and Public Works Equipment Replacement	735,000	735,000				
Tree Replacement Program	30,000					30,000 ¹
Historic Monument and Ancient Cemetery Preservation	50,000					50,000 ¹
Town Facility Improvements - DPW Fuel Station Improvements (Construction)	762,000		762,000			
Town Facility Improvements - Senior and Transportation Services Renovation	230,000		230,000			
Town Facility Improvements - LP Wilson HVAC Improvements and Replacement Project (Design)	200,000		200,000			
Town Facility Improvements - 330 Windsor Ave. - Energy Recovery Improvements (Design and Construction)	354,000			354,000		
Town Facility Improvements - Town Hall Domestic Water Piping Replacement	54,000					54,000 ¹
Town Facility Improvements - Chaffee House Roof Replacement	123,000					123,000 ²
Day Hill Road Ped. Circulation Enhancements (Marshall Phelps to Helmsford Way, Design)	23,400					23,400 ¹
International Drive Rehabilitation (Construction - Phase 1)	2,025,600			2,025,600		
River Street Roadway Rehabilitation (Pogonock to Old River, Design)	58,700					58,700 ¹
Riverfront Trail Project - Windsor Center to E. Barber (Design)	120,000					120,000 ²
Baker Hollow Road Reconstruction (Design)	150,000			75,000		75,000 ¹
East Granby Road Relocation (Design)	60,000					60,000 ¹
Athletic Field Improvements - Sage Park Middle School West Field Improvements (Construction)	1,712,400		1,712,400			
Wilson Gateway Park (Design)	114,000					114,000 ²
BOE - Technology Equipment Upgrades	-					
BOE - Sage Park Middle School - Energy Efficiencies Upgrades (Construction - Phase 2)	2,108,000		2,108,000			
BOE - Clover Street School - ADA Code and Restroom Renovations (Design)	120,000	120,000				
BOE - L.P. Wilson - Main Hall Restroom Renovation (Design)	41,000					41,000 ¹
BOE - Clover Street School - Roof Replacement (Design)	45,500					45,500 ¹
Subtotal FY 2022	11,131,600	2,420,000	5,282,400	2,634,600	-	794,600
FY 2022 Projects Anticipated to Require Voter Approval						
None	-	-	-	-	-	-
Subtotal FY 2022	-	-	-	-	-	-
GRAND TOTAL FY 2022	11,131,600	2,420,000	5,282,400	2,634,600	-	794,600

¹ Capital Projects Fund Assigned Fund Balance (Total = \$437,600)

² General Fund Unassigned Fund Balance (Total = \$357,000)

Capital Improvement Program

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
<u>FY 2023</u>						
Pavement Management Program	1,085,000	905,000		180,000		
Sidewalk and Curb Replacement Program	175,000	175,000				
Fleet and Public Works Equipment Replacement	740,000	740,000				
Public Safety Equipment Fund	292,000	292,000				
Pavement Resurfacing at Town Facilities & Schools	263,000		263,000			
Street Reconstruction - Baker Hollow Road	1,568,000		1,568,000			
Pigeon Hill Road Rehabilitation (Lamberton Rd to Addison Rd, Design)	65,000					65,000 ¹
River Street Roadway Rehabilitation (Poquonock to Old River, Construction)	644,200		644,200			
Day Hill Road Capacity Improvements - Lane Widening from Addison Road to I-91 (Design)	449,000		449,000			
Day Hill Road Pedestrian Circulation Enhancements (Marshall Phelps to Helmsford, Construction)	263,000		263,000			
Palisado Avenue Corridor Improvements and Wall Repairs (Design)	161,000	161,000				
Town Facility Improvements - Milo Peck HVAC, Electrical, and Energy Improvements (Construction)	2,038,000		2,038,000			
Town Facility Improvements - Town Hall Stairway Railings	100,000		100,000			
Athletic Field Master Plan Implementation - Sharshon Park Improvements (Design)	113,000					113,000 ¹
Town Facility Improvements - NW Park Parking Lot Renovations	194,900					194,900 ¹
Wilson Gateway Park (Construction)	1,500,000		1,500,000			
Wilson Fire Station - Replace Brush Truck	213,000	213,000				
BOE - Technology Equipment Upgrades	100,000	100,000				
BOE - Sage Park Middle School - Energy Efficiencies Upgrades (Construction - Phase 3)	2,195,000		2,195,000			
Subtotal FY 2023	12,159,100	2,586,000	9,020,200	180,000	-	372,900
<u>FY 2023 Projects Anticipated to Require Voter Approval</u>						
Broad Street Road Diet (Construction)	4,605,700			4,605,700		
Town Facility Improvements - Outdoor Pool Improvements (Welch and Goslee Facility Renovations, Const.)	3,655,000	-	3,655,000	-	-	-
Subtotal FY 2023	8,260,700	-	3,655,000	4,605,700	-	-
GRAND TOTAL FY 2023	20,419,800	2,586,000	12,675,200	4,785,700	-	372,900

¹ Capital Projects Fund Assigned Fund Balance (Total = \$372,900)

Capital Improvement Program

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
<u>FY 2024</u>						
Pavement Management Program	1,130,000	950,000		180,000		
Sidewalk and Curb Replacement Program	205,000	205,000				
Stormwater Management Improvements	325,000		325,000			
Fleet and Public Works Equipment Replacement	775,000	775,000				
Tree Replacement Program	35,000					35,000 ¹
Historic Monument and Ancient Cemetery Preservation	100,000					100,000 ²
Day Hill Road Ped. Circulation Enhancements (Old Day Hill Road, Design)	26,000					26,000 ¹
International Drive Rehabilitation (Construction - Phase 2)	2,013,400			2,013,400		
Construct Sidewalks - Local Roads Within 1 Mile of School	165,000		165,000			
Street Reconstruction - Basswood Road (Design)	210,000		210,000			
Town Facility Improvements - LP Wilson HVAC Improvements and Replacement (Construction)	2,130,800		2,130,800			
Athletic Field Improvements - Clover Street School Field Improvements (Design)	90,000	90,000				
Athletic Field Improvements - O'Brien Field Turf Replacement (Design)	65,000	65,000				
Public Safety Equipment Fund - Replace Engine 1	997,000	500,000				497,000 ³
BOE - Technology Equipment Upgrades	100,000	100,000				
BOE - Clover Street School - ADA Code and Restroom Renovations (Construction)	1,349,800		1,349,800			
BOE - Windsor High School - HVAC Systems Replacement (Design)	286,000		219,500			66,500 ¹
Subtotal FY 2024	10,003,000	2,685,000	4,400,100	2,193,400	-	724,500
<u>FY 2024 Projects Anticipated to Require Voter Approval</u>						
None	-	-	-	-	-	-
Subtotal FY 2024	-	-	-	-	-	-
GRAND TOTAL FY 2024	10,003,000	2,685,000	4,400,100	2,193,400	-	724,500

¹ Capital Projects Fund Assigned Fund Balance (Total = \$127,500)

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

³ Public Safety Equipment Fund (Total = \$497,000)

Capital Improvement Program

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
<u>FY 2025</u>						
Pavement Management Program	1,110,000	930,000		180,000		
Sidewalk and Curb Replacement Program	200,000	200,000				
Fleet and Public Works Equipment Replacement	750,000	750,000				
Pavement Resurfacing at Town Facilities & Schools	281,000		281,000			
Town Hall Roof Replacement Project (Design)	29,400	29,400				
Pigeon Hill Road Rehabilitation (Lamberton to Addison Rd, Construction)	715,000		715,000			
Day Hill Road Ped. Circulation Enhancements (Old Day Hill Road, Construction)	282,500		282,500			
Street Reconstruction - Basswood Road (Construction)	2,143,000		2,143,000			
Construct Sidewalks - Arterial Roads	76,000					76,000 ¹
River Street - Repair Culvert and Stream Bed (Design)	92,400					92,400 ¹
Athletic Field Master Plan - Sharshon Park Improvements (Construction)	637,000		637,000			
Athletic Field Improvement - O'Brien Field Turf Replacement (Construction)	1,481,000		1,481,000			
Public Safety Fund - Wilson Firehouse Interior Renovations and Roof Replacement	300,000	300,000				
Public Safety Fund - FD Utility / Mobile Cascade Vehicle Replacement	224,000	224,000				
BOE - Technology Equipment Upgrades	105,000	105,000				
BOE - Windsor High School Roof Replacement Project (Design)	292,000		292,000			
BOE - Windsor High School Fieldhouse Renovation (Design)	66,000					66,000 ¹
Subtotal FY 2025	8,784,300	2,538,400	5,831,500	180,000	-	234,400
<u>FY 2025 Projects Anticipated to Require Voter Approval</u>						
BOE - Windsor High School HVAC Systems Replacement (Construction)	3,673,000	-	3,673,000	-	-	-
Subtotal FY 2025	3,673,000	-	3,673,000	-	-	-
GRAND TOTAL FY 2025	12,457,300	2,538,400	9,504,500	180,000	-	234,400

¹ Capital Projects Fund Assigned Fund Balance (Total = \$234,400)

Capital Improvement Program

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
<u>FY 2026</u>						
Pavement Management Program	1,120,000	940,000		180,000		
Sidewalk and Curb Replacement Program	230,000	230,000				
Stormwater Management Improvements	330,000		330,000			
Fleet and Public Works Equipment Replacement	785,000	785,000				
Tree Replacement Program	40,000					40,000 ¹
Public Safety Equipment - Ladder Truck 2 Replacement	1,404,000	500,000	790,000			114,000 ²
Wilson Route 159 Corridor Enhancement Program (Phase II)	1,231,000			1,231,000		
Intersection Improvements - Capen Street at Sage Park Road (Design)	114,000	114,000				
Town Hall Roof Replacment (Construction)	553,000		553,000			
River Street - Repair Culvert and Stream Bed (Construction)	672,900		672,900			
BOE - Technology Equipment Upgrades	110,000	110,000				
BOE - Clover Street Roof Replacement (Construction)	2,225,000		2,225,000			
BOE - L.P. Wilson - Main Hall Restroom Renovation (Construction)	878,800		878,800			
BOE - Windsor High School Fieldhouse Renovation (Construction)	1,003,000		1,003,000			
Subtotal FY 2026	10,696,700	2,679,000	6,452,700	1,411,000	-	154,000
<u>FY 2026 Projects Anticipated to Require Voter Approval</u>						
None	-	-	-	-	-	-
Subtotal FY 2026	-	-	-	-	-	-
GRAND TOTAL FY 2026	10,696,700	2,679,000	6,452,700	1,411,000	-	154,000

¹ Capital Projects Fund Assigned Fund Balance (Total = \$40,000)

² Public Safety Equipment Fund (\$114,000)

Capital Improvement Program

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
<u>FY 2027</u>						
Pavement Management Program	1,120,000	940,000		180,000		
Sidewalk and Curb Replacement Program	230,000	230,000				
Fleet and Public Works Equipment Replacement	785,000	785,000				
Pavement Resurfacing at Town Facilities & Schools	299,000		299,000			
Wilson Route 159 Corridor Enhancement Program (Phase II)	1,279,000			1,279,000		
Intersection Improvements - Capen Street at Sage Park Road (Design)	753,000		753,000			
Freight House Repointing of Brick and Stone Exterior Walls	191,000					191,000 ¹
Train Station Boiler Replacement	212,000		212,000			
Veterans Memorial Cemetery Expansion & Enhancements	208,000	208,000				
Athletic Field Master Plan - Clover Street School Field Improvements (Construction)	657,000		657,000			
Athletic Field Master Plan - Welch Park Improvements (Design)	41,000					41,000 ¹
Public Safety Equipment Fund	500,000	500,000				
BOE - Technology Equipment Upgrades	110,000	110,000				
Subtotal FY 2027	6,385,000	2,773,000	1,921,000	1,459,000	-	232,000
<u>FY 2027 Projects Anticipated to Require Voter Approval</u>						
BOE - Windsor High School Roof Replacement Project (Construction)	7,996,000	-	7,996,000	-	-	-
Subtotal FY 2027	7,996,000	-	7,996,000	-	-	-
GRAND TOTAL FY 2027	14,381,000	2,773,000	9,917,000	1,459,000	-	232,000
¹ Capital Projects Fund Assigned Fund Balance (Total = \$232,000)						
Total CIP Program	79,089,400	15,681,400	48,231,900	12,663,700	-	2,512,400

List of Unscheduled Projects FY22 - FY27 CIP

	<u>Estimated Cost*</u>	
Road Reconstruction/Transportation System Projects		
Audible Pedestrian Crosswalk Signals	42,000	
Sidewalk Installation - Poquonock Avenue (Marshall St to Tiffany Dr)	255,100	
Day Hill Road Capacity - Right Turn Lanes	295,500	
Traffic Signal at Windsor Avenue and Corey Street	590,500	
Archer Road Safety Improvements	764,000	
River Street Roadway Rehabilitation (Kennedy Rd to Old River St)	919,000	
Palisado Avenue Corridor Improvements and Wall Repair (Construction)	1,733,846	Design FY23
East Granby Road Relocation	1,971,923	Design FY22
Pond Road/Indian Hill Road - Street Reconstruction	2,465,700	
Rivfront Trail Project - Windsor Center to E. Barber Street	3,078,346	Design FY22
Pedestrian Bridge Over Railroad Tracks - Windsor Center	3,432,000	
Day Hill Road/Blue Hills Ave. Extension Roundabout Construction	4,448,000	
Rainbow Road - Street Reconstruction	4,657,500	
Day Hill Road Capacity Improvements - Lane Widening from Addison Rd to I-91 (Const.)	4,704,000	Design FY23
Construct Sidewalks Along Arterial Roads	4,944,500	Design FY25
Construct Sidewalks Along Collector Roads	5,000,000	
Route 305 Corridor Improvements	8,780,000	
Construct Sidewalks Within 1 Mile of Schools	31,189,315	
Subtotal	79,271,230	
Community Facilities and Assets		
Town Facility Improvements - LP Wilson Kitchen Renovations	60,000	
LP Wilson - Window Replacement (Design)	60,000	
Town Facility Improvements - Luddy House Fire Protection Installation	102,000	
Silver Birch Pond Improvements	162,000	
HVAC Roof Top Replacement - Caring Connection	172,400	
LP Wilson - Auditorium Improvements Project	207,000	
Replacement Emergency Power Generators	209,000	
Wilson Branch Library Roof Replacement	209,000	
HVAC Roof Top Replacement - Addison Road DPW	223,000	
Painting Town Facilities Interiors and Exteriors	250,000	
Windsor Library Roof Replacement	269,000	
Milo Peck Roof Replacement	295,000	
Town Building HVAC Direct Digital Control Upgrade	365,000	
Town Facility Improvements - Poquonock Fire Station HVAC Replacement	443,000	
Pleasant Street Boat Launch Reconstruction	516,900	
Milo Peck Discovery Center Restroom Renovation	527,000	
Town Facility Improvements - Roger Wolcott Roof Replacement	1,617,000	
Streetlight Replacement, Energy, and Maint. Cost Reduction Program	3,143,600	
Town Center Parking Garage	14,752,000	
Subtotal	23,582,900	
		State/Federal Funds


	<u>Estimated Cost*</u>	
Pavement Management		
Ongoing	-	
Subtotal	-	
Public Safety		
Rainbow Firehouse - Engine Tanker Replacement	944,000	
Additional Fire Hydrants	1,003,500	
Poquonock Fire Station - Rescue Pumper 8 Replacement	1,032,000	
Subtotal	2,979,500	
Park Improvements		
Parks Improvements - Master Plan	66,000	
Athletic Field Improvements - Welch Park (Construction)	166,660	Design FY27
Athletic Field Improvements - Northwest Park	263,000	
Northwest Park Activity Pavilion	295,800	
Athletic Field Improvements - Fitch Park	558,000	
LP Wilson Tennis Court Reconstruction	664,000	
Outdoor Pool Facilities Improvements	3,715,000	Veterans Pool
Subtotal	5,728,460	
Stormwater Management Improvements		
None	-	
Subtotal	-	
I-91 Ramp Improvements		
Ramp Modification at I-91 & Route 75/Day Hill Road	62,683,000	State/Fed Funds
Subtotal	62,683,000	
Board of Education		
School Emergency Power Generators	174,000	
Oliver Ellsworth School - Code Compliance Upgrades	328,000	
Sage Park Middle School Parking Lot Improvements	667,000	
School Windows Replacement	1,018,100	
Poquonock School Roof Replacement Project	1,805,000	
Subtotal	3,992,100	

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


Project Details

Fiscal Year 2022

PROJECT DETAIL

Project Title: Pavement Management Program									
Department: Public Works / Engineering									
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 \$180,000 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	1,5	5,806,000	1,085,000	1,085,000	1,130,000	1,110,000	1,120,000	1,120,000	6,650,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		5,806,000	1,085,000	1,085,000	1,130,000	1,110,000	1,120,000	1,120,000	6,650,000
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: 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 \$196,000 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	1	1,040,000	160,000	175,000	205,000	200,000	230,000	230,000	1,200,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		1,040,000	160,000	175,000	205,000	200,000	230,000	230,000	1,200,000
I. Annual Maintenance & Repair		-							
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					


PROJECT DETAIL

Project Title: 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	806,413	265,000		320,000	-	325,000	-	910,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	-	5,000	-	5,000	-	5,000	-	15,000
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		806,413	270,000	-	325,000	-	330,000	-	925,000
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: Public Safety Equipment Fund	
Department: Public Safety	
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. The amounts reflected are placed in a reserve fund for future use to offset large scale borrowing.</p> <p>Allocations for major equipment replacements: FY 24 - Replacement of Engine 1 FY 26 - Replacement of Ladder Truck 1</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		751,000	500,000	292,000	497,000	-	114,000	500,000	1,903,000
TOTAL		751,000	500,000	292,000	497,000	-	114,000	500,000	1,903,000
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: 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						
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	1	3,987,000	735,000	740,000	775,000	750,000	785,000	785,000	4,570,000
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		3,987,000	735,000	740,000	775,000	750,000	785,000	785,000	4,570,000
I. Annual Maintenance & Repair		33,500							

(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						
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	93,000	30,000	-	35,000	-	40,000	-	105,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		93,000	30,000	-	35,000	-	40,000	-	105,000
I. Annual Maintenance & Repair									
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					


PROJECT DETAIL

Project Title: Historic Monument and Ancient Cemetery Preservation	
Department: Planning	
Description and Purpose:	
<p>This 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						
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	137,000	50,000	-	100,000	-	-	-	150,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		137,000	50,000	-	100,000	-	-	-	150,000
I. Annual Maintenance & Repair		33,500							
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					


PROJECT DETAIL

Project Title: DPW Fuel Station Improvements	
Department: Public Works	
Description and Purpose:	
<p>The existing underground fuel storage tanks (UST) were installed in 1992 at the DPW Yard fueling station. Based on current regulations, USTs must be removed before the 30-year warranty expires. The existing USTs must be removed by June 2022. An alternatives study has identified three potential locations for the new USTs. The project will include temporary fueling accommodations on-site during construction. The design is underway as part of the FY21 CIP.</p>	

RECOMMENDED FINANCING


	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	603,200	627,000	-	-	-	-	-	627,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	10,000	10,000	-	-	-	-	-	10,000
H. Contingency	2	121,000	125,000	-	-	-	-	-	125,000
TOTAL		734,200	762,000	-	-	-	-	-	762,000
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 - Senior and Transportation Services	
Department: Recreation and Leisure Services / Facilities	
Description and Purpose:	
<p>Funds are requested to renovate senior center offices and program areas. The main administrative office will be relocated to the opposite end of the senior cafeteria. This will increase visibility of the main program area and access to staff. The senior lounge, which is currently located at the lower end of LP Wilson will be relocated next to the senior cafeteria. This project also includes the design and construction of a carport for the Dial-a-Ride buses, and new flooring for the senior center fitness area.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
A. Planning and Engineering		3,000	3,000	-	-	-	-	-	3,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		178,000	185,000	-	-	-	-	-	185,000
D. Equipment		19,000	20,000	-	-	-	-	-	20,000
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		3,000	2,000	-	-	-	-	-	2,000
H. Contingency		20,000	20,000	-	-	-	-	-	20,000
TOTAL		223,000	230,000	-	-	-	-	-	230,000
I. Annual Maintenance & Repair		-							
(1) General Fund	(3) Private Funding	(5) State/Federal Aid							
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							


Project Title:	LP Wilson HVAC Improvements and Replacement Project	
Department:	Town of Windsor	
Description and Purpose	<p>The majority of HVAC equipment is original to the building circa 1957. Existing air handlers are heating only and they do not provide by codes adequate ventilation on Town and BOE sides of building. New air handlers would provide air conditioning, heat and ventilation, bring the building up to today's codes. The HVAC equipment would be high efficiency packaged type units. These would be separate units from the new main heating plant. The existing DDC Controls would be expanded to control the new equipment.</p>	
		

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
A. Planning and Engineering		150,000	162,000						162,000
B. Land and Right of Way									-
C. Construction		1,500,000			1,754,800				1,754,800
D. Equipment									-
E. Administration									-
F. Other Costs									
G. Bonding		25,000	5,000		25,000				
H. Contingency		330,000	33,000		351,000				
TOTAL	-	2,005,000	200,000	-	2,130,800	-	-	-	1,916,800
F. Annual Maintenance & Repair			0	0	0	0	0	0	0

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

PROJECT DETAIL


Project Title:	330 Windsor Avenue Community Center		
Department:	Public Works		
Description and Purpose	<p>This project entails the installation of an Energy Recovery Ventilation unit. This unit would provide fresh air ventilation to the gym during peak usage and also provide additional cooling. Presently during games, excessive humidity in the room causes condensation to develop on the windows and wall surfaces. DDC controls will be incorporated into the HVAC systems at the building.</p>		

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2022	FY 2023	FY2024	FY2025	FY2026	FY2027	
A. Planning and Engineering	5	30,000	31,000	-	-	-	-	-	31,000
B. Land and Right of Way			-	-	-	-	-	-	-
C. Construction	5	250,000	260,000	-	-	-	-	-	260,000
D. Equipment			-	-	-	-	-	-	-
E. Administration			-	-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-	-
G. Bonding	5	5,000	5,000	-	-	-	-	-	5,000
H. Contingency	5	56,000	58,000	-	-	-	-	-	58,000
TOTAL		341,000	354,000	-	-	-	-	-	354,000
F. Annual Maintenance & Repair								0	-

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


PROJECT DETAIL

Project Title:	CIP - Town Hall - Replacement of Domestic Water Piping		
Department:	Public Works		
Description and Purpose	<p>Currently the domestic copper piping has been developing leaks. These leaks are due to original copper piping failing. The majority of piping is in confined spaces, restroom plumbing chases. This project would include replacement plumbing design, circulator pumps, and specifications on how to safely perform this work in confined spaces.</p>		

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
A. Planning and Engineering	6	9,700	10,000						10,000
B. Land and Right of Way									-
C. Construction	6	33,700	35,000						35,000
D. Equipment									-
E. Administration									-
F. Other Costs									
G. Bonding		-							
H. Contingency	6	9,000	9,000						9,000
TOTAL		52,400	54,000	-	-	-	-	-	54,000
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:	Chaffee House Replacement Roof		
Department:	Public Works		
Description and Purpose	<p>The Chaffee House is a historical home built in 1765. Currently the Chaffee House cedar shingled roof is nearing the end of its expected life cycle. This project would entail removing the cedar shingled roof, replacing all damaged roof underlayment boards, and installation of new cedar shingles.</p>		

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction	6	98,000	102,000					-	102,000
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency	6	20,000	21,000	-	-	-	-	-	21,000
TOTAL		118,000	123,000	-	-	-	-	-	123,000
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: Day Hill Road Pedestrian Circulation Enhancements	
Department: Engineering / Planning	
Description and Purpose:	
<p>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.</p> <p>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 FY23 - Day Hill Road from Marshall Phelps Rd to Helmsford Way. FY25 - Old Day Hill Road. 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.</p>	
	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
A. Planning and Engineering	2	37,000	19,400	-	21,000	-	-	-	40,400
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	396,000		215,000	-	230,500	-	-	445,500
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	9,000	-	5,000	-	5,000	-	-	10,000
H. Contingency	2	88,500	4,000	43,000	5,000	47,000	-	-	99,000
TOTAL		530,500	23,400	263,000	26,000	282,500	-	-	594,900
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: International Drive Rehabilitation	
Department: Engineering	
Description and Purpose: 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 project was submitted under the 2020 CRCOG LOTCIP solicitation as a road rehabilitation project split into two phases. Phase 1 (Northbound) was awarded a LOTCIP Grant for 100% of the construction costs. Survey and design for Phase 1 and Phase 2 will occur in FY21. Town Staff will continue to seek grant opportunities such as LOTCIP for Phase 2 (Southbound).	
Per DOT recommendation during the Phase 1 review, the project has been reclassified as a reconstruction project that includes 8" of new asphalt on a min. 6" proc.agg. Cost reflect change.	




RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	5	3,346,000	1,737,000	-	1,886,000	-	-	-	3,623,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency	5	669,000	347,000	-	377,000	-	-	-	724,000
TOTAL		4,015,000	2,084,000	-	2,263,000	-	-	-	4,347,000
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

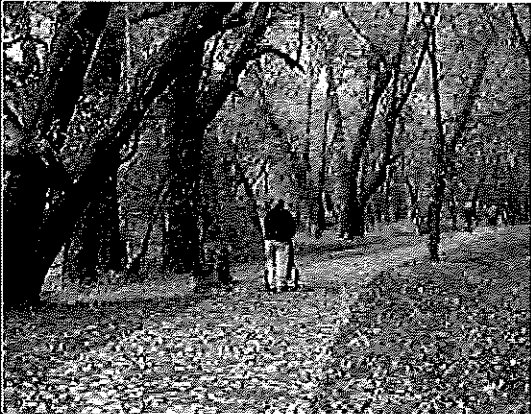
Project Title: RIVER STREET REHABILITATION (Poquonock Ave. - Old River St.)	
Department: Engineering	
Description and Purpose:	
<p>The total roadway reconstruction of this section of River Street including the addition of sidewalk has been in the CIP for many years. However, due to the proximity of houses 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						Six Year Total
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
A. Planning and Engineering		46,826.92	48,700	-	-	-	-	-	48,700
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	482,063.61	-	521,400	-	-	-	-	521,400
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	6,286.98	-	6,800	-	-	-	-	6,800
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	10,000	-	10,000	-	-	-	-	10,000
H. Contingency	2, 6	110,000	10,000	106,000	-	-	-	-	116,000
TOTAL		655,178	58,700	644,200	-	-	-	-	702,900
I. Annual Maintenance & Repair		9,600		10300					

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


PROJECT DETAIL

Project Title: Riverfront Trail Project - Windsor Center to East Barber Street									
Department: Engineering / Planning									
Description and Purpose:									
<p>The construction of this trail will be part of a system that would connect with the Charter Oak Greenway crossing the Connecticut River, and with the recently constructed trail from East Barber Street to Meadow Road. In partnership with Riverfront Recapture, the Town will receive a grant in 2021 to construct the section of trail from Meadow Road, through the old Russo Property, to a future Riverfront Recapture trail along the river. 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.</p> <p>FY22 will begin design efforts through Preliminary Design for the trail between East Barber Street and Windsor Center with the intent to apply for grants in the future. Unscheduled work is valued at approximately \$3.1 million.</p>									
RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
A. Planning and Engineering		243,000	100,000	-	-	-	-	-	100,000
B. Land and Right of Way		130,000	-	-	-	-	-	-	-
C. Construction		2,055,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		195,500	-	-	-	-	-	-	-
G. Bonding		45,000	-	-	-	-	-	-	-
H. Contingency		525,000	20,000	-	-	-	-	-	20,000
TOTAL		3,193,500	120,000	-	-	-	-	-	120,000
I. Annual Maintenance & Repair		21,000							
(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) - Reconstruction									
Department: Engineering - Public Works									
Description and Purpose:									
<p>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.</p>									
RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Six Year Total
A. Planning and Engineering	5,6	122,000	125,000	-	-	-	-	-	125,000
B. Land and Right of Way	2	126,000	-	134,000	-	-	-	-	134,000
C. Construction	2	910,000	-	966,000	-	-	-	-	966,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	6,000	-	7,000	-	-	-	-	7,000
F. Other Costs	2	103,000	-	110,000	-	-	-	-	110,000
G. Bonding	2	20,000	-	20,000	-	-	-	-	20,000
H. Contingency	2, 6	253,000	25,000	240,000	-	-	-	-	265,000
TOTAL		1,540,000	150,000	1,477,000	-	-	-	-	1,627,000
I. Annual Maintenance & Repair		19,800							
(1) General Fund		(3) Private Funding			(5) State/Federal Aid				
(2) Municipal Bonds		(4) Enterprise Funds			(6) Other Funding				


PROJECT DETAIL

Project Title: East Granby Road Relocation
Department: Engineering
Description and Purpose:
<p>East Granby Road is a known cut through street to and from Route 20 in East Granby. In conjunction with East Granby, town staff has conceptualized closure of the East Granby Road intersection at Route 20 and reconfiguring Hemlock Road, Chestnut Drive, and East Granby Road to create a safer situation for local traffic. Access to Route 20 would be at the newly constructed signal at Walnut Drive and Route 20. Preliminary discussion with DOT District 4 and the maintenance yard located on East Granby Road have been positive.</p> <p>FY22 expenditures would seek to advance the design for discussions with DOT and East Granby.</p> <p>Unscheduled work includes construction at a cost of approximately \$2.0 million.</p>


RECOMMENDED FINANCING


	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
A. Planning and Engineering		150,000	50,000	-	-	-	-	-	50,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		1,500,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		20,000	-	-	-	-	-	-	-
G. Bonding		25,000	-	-	-	-	-	-	-
H. Contingency		334,000	10,000	-	-	-	-	-	10,000
TOTAL		2,029,000	60,000	-	-	-	-	-	60,000
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 Improvements - Sage Park Middle School Field Improvements	
Department: Recreation and Leisure Services / Engineering	
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> <p>Design is underway as an FY21 CIP project.</p>	

RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Six Year Total
A. Planning and Engineering	6	-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	1,289,000	1,340,900	-	-	-	-	-	1,340,900
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2	62,000	64,500	-	-	-	-	-	64,500
G. Bonding	2	25,000	25,000	-	-	-	-	-	25,000
H. Contingency	2	271,000	282,000	-	-	-	-	-	282,000
TOTAL		1,647,000	1,712,400	-	-	-	-	-	1,712,400
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: Wilson Gateway Park									
Department: Planning / Engineering									
Description and Purpose:									
<p>This project is to convert the vacant parcel at 458 Windsor Ave into a public park. The idea for a park was expressed at a Wilson-Deerfield Advisory Committee meeting, where the committee communicated a desire for the parcel to remain as open space. A town wide survey identified desired elements such as community gardens, event space, and play areas. An in-house design team was formed to prepare a conceptual plan and preliminary estimate. Response to the conceptual plan at a Wilson-Deerfield Advisory Committee reinforced the desire for the key elements identified in the survey.</p> <p>Initial funding for this project will include an updated survey, design services, and some initial site improvements. Design services are needed to advance the conceptual design into construction documents and initial site improvements may include a parking lot and trail system. Future improvements and amenities will be proposed in subsequent years.</p>									
									
RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Six Year Total
A. Planning and Engineering	6	150,000	95,000	-	-	-	-	-	95,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	1,139,500	-	1,233,000	-	-	-	-	1,233,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	20,000	-	20,000	-	-	-	-	20,000
H. Contingency	2	258,000	19,000	247,000	-	-	-	-	266,000
TOTAL		1,567,500	114,000	1,500,000	-	-	-	-	1,614,000
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: 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						
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	1,6	449,000	-	100,000	100,000	105,000	110,000	110,000	525,000
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency									-
TOTAL		449,000	-	100,000	100,000	105,000	110,000	110,000	525,000
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 - Energy Efficiencies Upgrades									
Department: Board of Education									
Description and Purpose:									
<p>A study of Sage Park Middle School's HVAC system and energy 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 construction would be done in multiple phases. Funding in FY18 and FY20 was allocated for the design. The proposed construction will be phased as follows starting in FY21.</p> <p>Phase 1: Second Floor A/C, Replacement Electric Service to 4000 amp, HazMat abatement. (FY21)</p> <p>Phase 2: Replacement of nine top units, two ERV's , Gym air handlers, HazMat abatement.</p> <p>Phase 3: Replacement of boilers piping/pumps, replace unit ventilators, replace unit heaters, conversion to DDC Controls, HazMat abatement.</p>									
RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
A. Planning and Engineering	6	100,880							-
B. Land and Right of Way		-							-
C. Construction	2	5,564,000	1,736,000	1,806,000					3,542,000
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding	2	85,000	25,000	25,000					50,000
H. Contingency	2	1,133,000	347,000	364,000					711,000
TOTAL		6,882,880	2,108,000	2,195,000	-	-	-	-	4,303,000
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:	
<p>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.</p>	
	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
A. Planning and Engineering	6	96,000	100,000	-		-	-	-	100,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	985,000	-	-	1,107,800	-		-	1,107,800
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	20,000	-	-	20,000	-	-	-	20,000
H. Contingency	2	217,000	20,000	-	222,000	-	-	-	242,000
TOTAL		1,318,000	120,000	-	1,349,800	-	-	-	1,469,800
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:	LP Wilson BOE Main Hallway Restroom Renovation		
Department:	Board of Education		
Description and Purpose	<p>The Womens and Mens restrooms are original to the building, 1959. They are not currently code compliant to ADA regulations and existing facility occupancy codes. The work for this project would include; a complete demo of existing area, install new plumbing, electric as required, ceiling, wall and flooring finishes, and new HVAC systems for this area.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
A. Planning and Engineering		32,000	34,000						34,000
B. Land and Right of Way									-
C. Construction		595,000					723,800		723,800
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding		10,000					10,000		10,000
H. Contingency		126,000	7,000				145,000		152,000
TOTAL	-	763,000	41,000	-	-	-	878,800	-	919,800
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:	Clover Street School Roof Replacement		
Department:	Board of Education		
Description and Purpose	<p>The existing roofs at Clover Street School were installed in 1995 and 1997. The following roof sections A, B, C, D, F, H, L, M, N, O, and P are made of a Sarnafil thermoplastic membrane type. These roof sections cover all classrooms, hallways, library, and Cafetorium and total 45,500 sq. ft. The warranties have expired on all of these sections. Currently there are minor leaks in section B. This project would include the complete removal of the existing roof in these areas and the installation of a new type based on the new state school codes.</p>		



RECOMMENDED FINANCING


	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
A. Planning and Engineering		36,000	37,500	-	-	-	-	-	37,500
B. Land and Right of Way			-	-	-	-	-	-	-
C. Construction		1,500,000	-	-	-	-	1,825,000	-	1,825,000
D. Equipment			-	-	-	-	-	-	-
E. Administration			-	-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-	-
G. Bonding		30,000	-	-	-	-	35,000	-	
H. Contingency		308,000	8,000	-	-	-	365,000	-	
TOTAL	-	1,874,000	45,500	-	-	-	2,225,000	-	1,862,500
F. Annual Maintenance & Repair			-	-	-	-	-	-	-

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

Project Details

Fiscal Year 2023


PROJECT DETAIL

Project Title: Pavement Resurfacing at Town Facilities and Schools	
Department: Public Works / Engineering	
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 hazardous 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						
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	589,000	-	215,000	-	230,000	-	245,000	690,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	10,000	-	5,000	-	5,000	-	5,000	15,000
H. Contingency	2	118,000	-	43,000	-	46,000	-	49,000	138,000
TOTAL		717,000	-	263,000	-	281,000	-	299,000	843,000
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: Pigeon Hill Road Rehabilitation (Lamberton Rd. to Addison Rd.)	
Department: Engineering	
Description and Purpose:	
<p>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.</p>	
	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
A. Planning and Engineering	1	50,000	-	54,000	-	-	-	-	54,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	502,000	-	-	-	587,000	-	-	587,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		10,000	-	-	-	10,000	-	-	10,000
H. Contingency		111,000	-	11,000	-	118,000	-	-	129,000
TOTAL		673,000	-	65,000	-	715,000	-	-	780,000
I. Annual Maintenance & Repair		10000							
(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 (Addison Rd. to I-91)	
Department: 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>	
<p>Unscheduled work is valued at \$4.7 million.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Six Year Total
A. Planning and Engineering	2, 5	341,500	-	370,000	-	-	-	-	370,000
B. Land and Right of Way		250,000	-	-	-	-	-	-	-
C. Construction		3,407,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		33,000	-	-	-	-	-	-	-
F. Other Costs		127,000	-	-	-	-	-	-	-
G. Bonding		60,000	-	5,000	-	-	-	-	5,000
H. Contingency		832,000	-	74,000	-	-	-	-	74,000
TOTAL		5,050,500	-	449,000	-	-	-	-	449,000
I. Annual Maintenance & Repair		60,000							

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


PROJECT DETAIL

Project Title:	Palisado Avenue Corridor Improvements and Wall Repairs
Department:	Planning / Engineering
Description and Purpose:	 <p>The wall supporting the sidewalk beneath the Amtrak bridge on Palisado Avenue is deteriorating and sections have fallen over the last few years. Although the wall is located within the state's right-of-way, the wall supports the town's sidewalk and is therefore the responsibility of the town to repair. Additionally, the driveway to the Windsor Center Plaza driveway has inadequate sight distance when exiting and looking to the north. This project includes repairing the remaining unimproved sections of wall as well as modifying the driveway to increase safety.</p> <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> <p>Unscheduled work is valued at approximately \$1.7 million.</p>

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
A. Planning and Engineering	2	120,000	-	130,000	-	-	-	-	130,000
B. Land and Right of Way		62,400	-	-	-	-	-	-	-
C. Construction		1,228,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		137,300	-	-	-	-	-	-	-
G. Bonding		25,000	-	5,000	-	-	-	-	5,000
H. Contingency		310,000	-	26,000	-	-	-	-	26,000
TOTAL		1,882,700	-	161,000	-	-	-	-	161,000
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

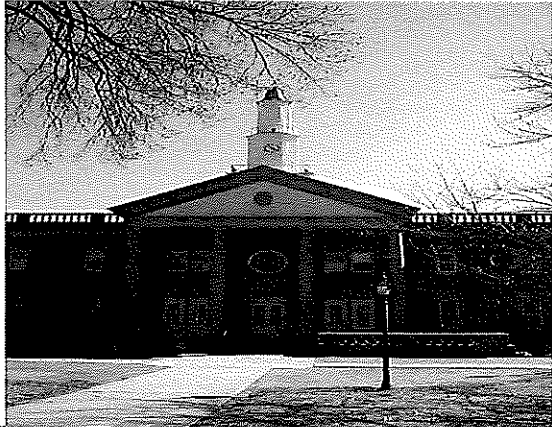
Project Title: Town Facility Improvements - Milo Peck HVAC, Electrical and Energy Improvements	
Department: Public Works	
Description and Purpose:	
<p>Funds are requested for HVAC energy improvements. Major components of the existing heating steam system are original to 1935. The steam boiler was replaced in 1985. One half of the building utilizes steam radiators and through a heat exchanger, the other half is hot water heat. Window air conditioning units are located in every classroom 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> <p>Design is underway as part of the FY21 Capital Improvement Program.</p>	
	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
A. Planning and Engineering		62,400		-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	1,550,000	-	1,677,000	-	-	-	-	1,677,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	25,000	-	25,000	-	-	-	-	25,000
H. Contingency	2	310,000	-	336,000	-	-	-	-	336,000
TOTAL		1,947,400	-	2,038,000	-	-	-	-	2,038,000
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 Hall Stairway Railings		
Department:	Public Works		
Description and Purpose	<p>Currently the existing railings are original to the building. These railings do not meet current codes. We have had falls in stairways where railings have proven ineffective. This project is for desiging of new railing system that is code compliant and provides better protections for users of town hall.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Six Year Total
A. Planning and Engineering	2	14,500		16,000					16,000
B. Land and Right of Way									-
C. Construction	2	61,000		66,000					66,000
D. Equipment									-
E. Administration									-
F. Other Costs									
G. Bonding		-							
H. Contingency	2	16,000		18,000					
TOTAL		91,500	-	100,000	-	-	-	-	82,000
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: Athletic Field Master Plan Improvements - Sharshon Park Improvements	
Department: Recreation and Leisure Services / Engineering	
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 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
A. Planning and Engineering	6	87,000	-	94,000	-	-	-	-	94,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	446,000	-	-	-	522,000	-	-	522,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	10,000	-	-	-	10,000	-	-	10,000
H. Contingency	2	107,000	-	19,000	-	105,000	-	-	124,000
TOTAL		650,000	-	113,000	-	637,000	-	-	750,000
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 - Northwest Park Parking Lot Renovation	
Department: Recreation and Leisure Services / Engineering	
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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
A. Planning and Engineering		16,179.73	-	17,500	-	-	-	-	17,500
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		129,807.69	-	140,400	-	-	-	-	140,400
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		5,000	-	5,000	-	-	-	-	5,000
H. Contingency		30,000	-	32,000	-	-	-	-	32,000
TOTAL		180,987	-	194,900	-	-	-	-	194,900
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: Wilson Fire Station - Replace Brush Truck	
Department: Safety Services	
Description and Purpose:	
<p>The Fire Department currently uses two brush trucks, both vehicles are more than 35 years old and have reached the end of their lifespan. These small vehicles are used for fighting brush fires, accessing areas of town with non paved roads and have been used to assist the police department for lighting. This project proposes to replace one brush truck at the Wilson Fire Station. The proposed replacement truck would carry 250 gallons of water, have a mounted pump, hose, a generator, storage for tools and the chassis will be all wheel drive.</p>	
	

RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment		162,000	-	175,000	-	-	-	-	175,000
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		17,000	-	18,000	-	-	-	-	18,000
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		18,000	-	20,000	-	-	-	-	20,000
TOTAL		197,000	-	213,000	-	-	-	-	213,000
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 CENTER REDEVELOPMENT - BROAD STREET ROAD DIET	
Department: Planning / Engineering	
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> <p>Design began in FY21.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2, 5	2,912,000	-	3,149,700	-	-	-	-	3,149,700
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2, 5	582,000	-	630,000	-	-	-	-	630,000
G. Bonding	2	65,000	-	70,000	-	-	-	-	70,000
H. Contingency	2, 5	699,000	-	756,000	-	-	-	-	756,000
TOTAL		4,258,000	-	4,605,700	-	-	-	-	4,605,700
I. Annual Maintenance & Repair		33,500							
(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 - Outdoor Pool Facilities	
Department: Recreation and Leisure Services / Facilities	
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. Design is underway as part of the FY21 CIP for the Welch and Golslee pool changing facilities and wading pools with construction funding for these improvements in FY23.</p> <p>Unscheduled work includes the replacement of Veterans Pool with an estimated cost of \$3.7 Million.</p>	


RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
A. Planning and Engineering	2,6	462,000	-	500,000	-	-	-	-	500,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2,6	6,026,000	-	2,500,000	-	-	-	-	2,500,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	115,000	-	55,000	-	-	-	-	55,000
H. Contingency	2	1,298,000	-	600,000	-	-	-	-	600,000
TOTAL		7,901,000	-	3,655,000	-	-	-	-	3,655,000
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 2024

PROJECT DETAIL


Project Title: Construct Sidewalks on Local Roads within 1-mile of Schools	
Department: Engineering / Planning	
Description and Purpose:	
<p>The 2004 Plan of Conservation and Development recommends that sidewalks be provided within a one mile walking distance to schools. This is to promote fitness for youth and to reduce pollution associated with students being driven to school. Approximately 61 miles of sidewalks should be constructed to provide for sidewalks on one side of the streets within one mile of schools.</p> <p>Unscheduled work is approximately \$31.2 million.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
A. Planning and Engineering	2, 6	4,960,000	-	-	11,500	-	-	-	11,500
B. Land and Right of Way	2, 6	217,000	-	-	6,500	-	-	-	6,500
C. Construction	2, 6	20,615,000	-	-	115,000	-	-	-	115,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2, 6	385,000	-	-	5,000	-	-	-	5,000
H. Contingency	2, 6	5,159,000	-	-	27,000	-	-	-	27,000
TOTAL		31,336,000	-	-	165,000	-	-	-	165,000
I. Annual Maintenance & Repair		206,000							

(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 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
A. Planning and Engineering	6	155,000	-	-	175,000	-	-	-	175,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		1,485,700	-	-	-	1,739,000	-	-	1,739,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		6,400	-	-	-	8,000	-	-	8,000
F. Other Costs		15,200	-	-	-	18,000	-	-	18,000
G. Bonding		25,000	-	-	-	25,000	-	-	25,000
H. Contingency		332,000	-	-	35,000	353,000	-	-	388,000
TOTAL		2,019,300	-	-	210,000	2,143,000	-	-	2,353,000
I. Annual Maintenance & Repair		26,800							
(1) General Fund		(3) Private Funding			(5) State/Federal Aid				
(2) Municipal Bonds		(4) Enterprise Funds			(6) Other Funding				

PROJECT DETAIL

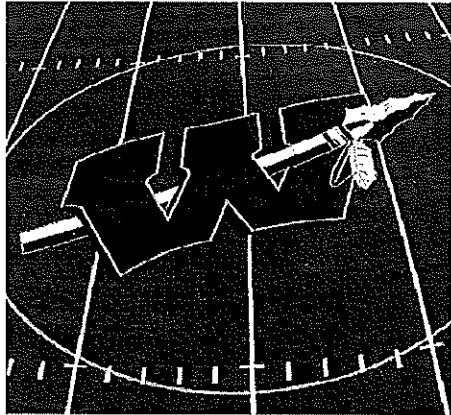
Project Title: Athletic Field Master Plan Improvements - Clover Street School Field Improvements	
Department: Recreation and Leisure Services / Engineering	
Description and Purpose:	
<p>In 2013, the Town of Windsor completed an Athletic Field Master Plan of town-wide field facilities that was subsequently 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
A. Planning and Engineering	6	66,000	-	-	75,000	-	-	-	75,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	426,000	-	-	-	-	-	539,000	539,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	10,000	-	-	-	-	-	10,000	10,000
H. Contingency	2	99,000	-	-	15,000	-	-	108,000	123,000
TOTAL		601,000	-	-	90,000	-	-	657,000	747,000
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 Improvement - O'Brien Field Turf Replacement
Department:	Recreation and Leisure Services / Engineering
Description and Purpose:	
<p>The synthetic turf surface at O'Brien Field was installed in 2014. The life expectancy for artificial turf ranges from 8-10 years. The design phase (FY24) of the project includes base analysis to identify drainage issues, weak or vulnerable spots, settling and any other problems that could compromise the field. Plans and specifications will be developed for the removal and replacement following an analysis of current technologies. Construction is currently identified for FY25.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
A. Planning and Engineering	2, 6	48,200	-	-	54,000	-	-	-	54,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	1,040,000	-	-	-	1,217,000	-	-	1,217,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	20,000	-	-	-	20,000	-	-	20,000
H. Contingency	2, 6	218,000	-	-	11,000	244,000	-	-	255,000
TOTAL		1,326,200	-	-	65,000	1,481,000	-	-	1,546,000
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: 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment		780,000	-	-	878,000	-	-	-	878,000
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		50,000	-	-	57,000	-	-	-	57,000
G. Bonding		15,000	-	-	15,000	-	-	-	15,000
H. Contingency		42,000	-	-	47,000	-	-	-	47,000
TOTAL		887,000	-	-	997,000	-	-	-	997,000
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:	Windsor High School HVAC Systems Replacement Project		
Department:	Board of Education		
Description and Purpose	<p>The three existing boilers, roof top units, Energy Recovery Units, AHU Units were installed in 2004. This project contains replacing all boilers with new high efficiency gas fired low condensing boilers, installing new variable speed high efficiency heating hot water pumps, and replacing all roof top units and Energy Recovery Units. Existing roof top units are R-22 refrigerant, which has been phased out. Project cost includes the replacement of six rooftop units that do not qualify for a rebate program. Estimated \$1.5 million to replace all roof top units.</p> <p>Project cost updated to reflect the replacement of 23 RTUs in the summer of 2021.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
A. Planning and Engineering		208,000			234,000				234,000
B. Land and Right of Way									-
C. Construction		2,584,000				3,023,000			3,023,000
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding		40,000	-	-	5,000	45,000	-	-	50,000
H. Contingency		559,000	-	-	47,000	605,000	-	-	652,000
TOTAL	-	3,391,000	-	-	286,000	3,673,000	-	-	3,959,000
F. Annual Maintenance & Repair									

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

Project Details

Fiscal Year 2025

PROJECT DETAIL

Project Title:	Windsor Town Hall Roof Replacement Project		
Department:	DPW		
Description and Purpose	<p>The existing Town Hall roof was installed in 2001 and has a 20 year warranty. The roof type is currently built up bituminous type. The granules on the granulated top cap sheets are washing off, causing the system to lose its UV protection. This is causing UV degradation allowing alligating, blistering, and crazing to develop. The existing roof will be completely removed and replaced with built-up bitumenous roofing with a 25-year warranty.</p>		




RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Six Year Total
A. Planning and Engineering		20,800				24,400			24,400
B. Land and Right of Way									-
C. Construction		374,400					456,000		456,000
D. Equipment									-
E. Administration									-
F. Other Costs									
G. Bonding		5,000	-	-	-	-	5,000		
H. Contingency		80,000	-	-	-	5,000	92,000		
TOTAL	-	480,200	-	-	-	29,400	553,000	-	480,400
F. Annual Maintenance & Repair								1000	1,000

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

PROJECT DETAIL


Project Title: Construct Sidewalks 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> <p>Unscheduled work is approximately \$4.9 million.</p>	
	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
A. Planning and Engineering	6	661,000	-	-	-	63,000	-	-	63,000
B. Land and Right of Way		120,000	-	-	-	-	-	-	-
C. Construction		3,335,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		60,000	-	-	-	-	-	-	-
H. Contingency		824,000	-	-	-	13,000	-	-	13,000
TOTAL		5,000,000	-	-	-	76,000	-	-	76,000
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: River Street - Repair Culvert and Stream Bed	
Department: Public Works / Engineering	
Description and Purpose:	
<p>The culvert carrying a stream under River Street near Strawberry Hill is a large 72 inch asphalt-coated corrugated metal pipe which was installed in the 1970's. It is showing signs of corrosion. Additionally, the pipe is over 50% blocked at the outlet of the culvert. The downstream drainage area has filled with sand/silt over the years, such that the stream is not evident. It is proposed to clear the pipe, line it with polyethylene, and dredge the downstream area to Old River Street.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Six Year Total
A. Planning and Engineering		42,000	-	-	-	49,000	-	-	49,000
B. Land and Right of Way		23,000	-	-	-	27,400	-	-	27,400
C. Construction		419,000	-	-	-	-	510,000	-	510,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		34,000	-	-	-	-	41,900	-	41,900
G. Bonding		10,000	-	-	-	-	10,000	-	10,000
H. Contingency		104,000	-	-	-	16,000	111,000	-	127,000
TOTAL		632,000	-	-	-	92,400	672,900	-	765,300
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:	Wilson Fire Station Roof Replacement and Interior Renovations		
Department:	Public Works		
Description and Purpose	<p>Project combines interior renovations and roof replacement projects. The Wilson Firehouse was built in 1995 and has served the department well. As part of ongoing maintenance, the building is in need of replacement tile flooring and all rooms need painting.</p> <p>Roof replacement is part of a multi-year, on-going effort to manage our roof assets on the town facilities. The existing roof is asphalt shingle type, currently 25 years old. There will also be the complete removal of all shingles, installation of new 50 year shingles with ice water shield on decking and valleys.</p> <p>Current cost estimate includes \$23,000 for painting, \$20,000 for tile replacement, and \$162,000 for the roof replacement.</p>		




RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Six Year Total
A. Planning and Engineering	6	7,800				10,000			10,000
B. Land and Right of Way							-		-
C. Construction	1	205,000				240,000			240,000
D. Equipment							-		-
E. Administration							-		-
F. Other Costs							-		-
G. Bonding	1	5,000	-	-	-	-	-	-	-
H. Contingency	1	43,000	-	-	-	50,000	-	-	50,000
TOTAL		260,800	-	-	-	300,000	-	-	300,000
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: Hayden Station - 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	2	155,000	-	-	-	181,000	-	-	181,000
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2	15,000	-	-	-	18,000	-	-	18,000
G. Bonding	2	5,000	-	-	-	5,000	-	-	5,000
H. Contingency	2	17,000	-	-	-	20,000	-	-	20,000
TOTAL		192,000	-	-	-	224,000	-	-	224,000
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:	Windsor High School Roof Replacement Project		
Department:	Board of Education		
Description and Purpose	<p>The existing roofs at Windsor High School were installed in 1994 and 1995. The existing roofing type is siplast bitumous. In many areas the roofing granules on the granulated cap sheets are washing off, causing the top roofing layer to lose its UV protection. This is causing UV degradation allowing alligating, crazing, and blistering to develop. Blisters indicate that moisture and air are infiltrating the roofing system. This project would remove and replace 190,750 sq. ft. of roofing. The new roof will have a 25-year warranty. Due to the square footage, this project may require phasing over 2 - 3 years.</p>		



RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
A. Planning and Engineering		208,000				243,000			243,000
B. Land and Right of Way									-
C. Construction		5,200,000						6,580,000	6,580,000
D. Equipment									-
E. Administration									-
F. Other Costs									
G. Bonding		80,000	-	-	-	-	-	100,000	
H. Contingency		1,082,000	-	-	-	49,000	-	1,316,000	
TOTAL	-	6,570,000	-	-	-	292,000	-	7,996,000	6,823,000
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:	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., which is located on O'Brien Field. The only update since 1968 was a 2015 project that replaced the boiler, removed the buried heating oil tank, and converted the facility to natural gas. 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						Six Year Total
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
A. Planning and Engineering		46,800				55,000			55,000
B. Land and Right of Way									-
C. Construction		676,000					823,000		823,000
D. Equipment									-
E. Administration									-
F. Other Costs									
G. Bonding		10,000					15,000	-	
H. Contingency		145,000				11,000	165,000	-	
TOTAL	-	877,800	-	-	-	66,000	1,003,000	-	878,000
F. Annual Maintenance & Repair			0	0	0	0	0	0	-

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

Project Details

Fiscal Year 2026


PROJECT DETAIL

Project Title: Poquonock Fire Station - Replace Ladder Truck 2	
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						Six Year Total
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment		936,000	-	-	-	-	1,139,000	-	1,139,000
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		98,000	-	-	-	-	119,000	-	119,000
G. Bonding		15,000	-	-	-	-	20,000	-	20,000
H. Contingency		104,000	-	-	-	-	126,000	-	126,000
TOTAL		1,153,000	-	-	-	-	1,404,000	-	1,404,000
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 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Six Year Total
A. Planning and Engineering		32,500	-	-	-	-	20,000	21,000	41,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		1,625,000	-	-	-	-	989,000	1,028,000	2,017,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		30,000	-	-	-	-	20,000	20,000	40,000
H. Contingency		332,000	-	-	-	-	202,000	210,000	412,000
TOTAL		2,019,500	-	-	-	-	1,231,000	1,279,000	2,510,000
I. Annual Maintenance & Repair		15,600							
(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 St. and Sage Park Rd.	
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 design phase will include conceptual phase to determine the appropriate improvement, which may include a formal "T" shaped intersection with turn lanes or small roundabout. 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
A. Planning and Engineering		78,000	-	-	-	-	95,000	-	95,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		468,000	-	-	-	-	-	592,000	592,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		6,500	-	-	-	-	-	8,000	8,000
F. Other Costs		15,000	-	-	-	-	-	19,000	19,000
G. Bonding		10,000	-	-	-	-	-	10,000	10,000
H. Contingency		114,000	-	-	-	-	19,000	124,000	143,000
TOTAL		691,500	-	-	-	-	114,000	753,000	867,000
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 2027

PROJECT DETAIL


Project Title:	Freight House Repointing of Brick & Stone Exterior Walls		
Department:	Public Works		
Description and Purpose	<p>The exterior masonry walls, brick and stone, pointing needs to be removed and replaced. Several window stone sills need replacement. The roof cupolas need repairs and repainting. Building fascia and rake boards are rotted at numerous locations and need to be replaced.</p>		

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
A. Planning and Engineering		\$15,000						19,000	19,000
B. Land and Right of Way									-
C. Construction		110,000						140,000	140,000
D. Equipment									-
E. Administration									
F. Other Costs.									
G. Bonding		2,000						-	
H. Contingency		10,000						32,000	32,000
TOTAL		137,000	-	-	-	-	-	191,000	191,000
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:	Train Station Boiler Replacement		
Department:	Public Works		
Description and Purpose	<p>The boiler in the train station is currently 25 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. This project includes removal of HazMat in the boiler room, air monitoring, replacement of zone pumps, boiler, and controls. New boiler to be high efficiency low condensing type, variable speed heating pumps, and DDC controls.</p>		

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
A. Planning and Engineering		9,000						11,000	11,000.0
B. Land and Right of Way									-
C. Construction		100,000						127,000	127,000.0
D. Equipment									-
E. Administration									-
F. Other Costs		30,000						38,000	
G. Bonding		-	-	-	-	-	-	-	
H. Contingency		28,000	-	-	-	-	-	36,000	
TOTAL	-	167,000	-	-	-	-	-	212,000	138,000
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: Veterans Memorial Cemetery Expansion & Enhancements	
Department: Public Works	
Description and Purpose:	
<p>Veterans Memorial Cemetery on East Street has served the burial needs of our veterans and their spouses since after World War II. In order to continue to meet these needs for years to come, we wish to expand the cemetery by creating a new section in the rear of the site, as well as expanding it onto the former East Street Yard property which is adjacent to the cemetery. It is anticipated that the project would entail preparing the adjacent town-owned property for this purpose, planting trees and shrubs, and generally beautifying the site.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year							Six Year Total
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		
A. Planning and Engineering		17,500	-	-	-	-	-	23,000	23,000	
B. Land and Right of Way		-	-	-	-	-	-	-	-	
C. Construction		115,000	-	-	-	-	-	146,000	146,000	
D. Equipment		-	-	-	-	-	-	-	-	
E. Administration		-	-	-	-	-	-	-	-	
F. Other Costs		-	-	-	-	-	-	-	-	
G. Bonding		-	-	-	-	-	-	5,000	5,000	
H. Contingency		27,000	-	-	-	-	-	34,000	34,000	
TOTAL		159,500	-	-	-	-	-	208,000	208,000	
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 Improvements - Welch Park Improvements	
Department: Recreation and Leisure Services / Engineering	
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> <p>Unscheduled work includes construction valued at approximately \$167,000.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Six Year Total
A. Planning and Engineering		26,700	-	-	-	-	-	34,000	34,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		134,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		5,000	-	-	-	-	-	-	-
H. Contingency		33,000	-	-	-	-	-	7,000	7,000
TOTAL		198,700	-	-	-	-	-	41,000	41,000
I. Annual Maintenance & Repair		-							
(1) General Fund	(3) Private Funding	(5) State/Federal Aid							
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							


Unscheduled Projects

List of Unscheduled Projects FY22 - FY27 CIP

	<u>Estimated Cost*</u>			<u>Estimated Cost*</u>
Road Reconstruction/Transportation System Projects			Pavement Management	
Audible Pedestrian Crosswalk Signals	42,000		Ongoing	-
Sidewalk Installation - Poquonock Avenue (Marshall St to Tiffany Dr)	255,100		Subtotal	-
Day Hill Road Capacity - Right Turn Lanes	295,500			
Traffic Signal at Windsor Avenue and Corey Street	590,500		Public Safety	
Archer Road Safety Improvements	764,000		Rainbow Firehouse - Engine Tanker Replacement	944,000
River Street Roadway Rehabilitation (Kennedy Rd to Old River St)	919,000		Additional Fire Hydrants	1,003,500
Palisado Avenue Corridor Improvements and Wall Repair (Construction)	1,733,846	Design FY23	Poquonock Fire Station - Rescue Pumper 8 Replacement	1,032,000
East Granby Road Relocation	1,971,923	Design FY22	Subtotal	2,979,500
Pond Road/Indian Hill Road - Street Reconstruction	2,465,700			
Rivefront Trail Project - Windsor Center to E. Barber Street	3,078,346	Design FY22	Park Improvements	
Pedestrian Bridge Over Railroad Tracks - Windsor Center	3,432,000		Parks Improvements - Master Plan	66,000
Day Hill Road/Blue Hills Ave. Extension Roundabout Construction	4,448,000		Athletic Field Improvements - Welch Park (Construction)	166,660
Rainbow Road - Street Reconstruction	4,657,500		Athletic Field Improvements - Northwest Park	263,000
Day Hill Road Capacity Improvements - Lane Widening from Addison Rd to I-91 (Const.)	4,704,000	Design FY23	Northwest Park Activity Pavilion	295,800
Construct Sidewalks Along Arterial Roads	4,944,500	Design FY25	Athletic Field Improvements - Fitch Park	558,000
Construct Sidewalks Along Collector Roads	5,000,000		LP Wilson Tennis Court Reconstruction	664,000
Route 305 Corridor Improvements	8,780,000		Outdoor Pool Facilities Improvements	3,715,000
Construct Sidewalks Within 1 Mile of Schools	31,189,315		Subtotal	5,728,460
Subtotal	79,271,230			
Community Facilities and Assets			Stormwater Management Improvements	
Town Facility Improvements - LP Wilson Kitchen Renovations	60,000		None	-
LP Wilson - Window Replacement (Design)	60,000		Subtotal	-
Town Facility Improvements - Luddy House Fire Protection Installation	102,000			
Silver Birch Pond Improvements	162,000		I-91 Ramp Improvements	
HVAC Roof Top Replacement - Caring Connection	172,400		Ramp Modification at I-91 & Route 75/Day Hill Road	62,683,000
LP Wilson - Auditorium Improvements Project	207,000		Subtotal	62,683,000
Replacement Emergency Power Generators	209,000			
Wilson Branch Library Roof Replacement	209,000		Board of Education	
HVAC Roof Top Replacement - Addison Road DPW	223,000		School Emergency Power Generators	174,000
Painting Town Facilities Interiors and Exteriors	250,000		Oliver Ellsworth School - Code Compliance Upgrades	328,000
Windsor Library Roof Replacement	269,000		Sage Park Middle School Parking Lot Improvements	667,000
Milo Peck Roof Replacement	295,000		School Windows Replacement	1,018,100
Town Building HVAC Direct Digital Control Upgrade	365,000		Poquonock School Roof Replacement Project	1,805,000
Town Facility Improvements - Poquonock Fire Station HVAC Replacement	443,000		Subtotal	3,992,100
Pleasant Street Boat Launch Reconstruction	516,900			
Milo Peck Discovery Center Restroom Renovation	527,000			
Town Facility Improvements - Roger Wolcott Roof Replacement	1,617,000			
Streetlight Replacement, Energy, and Maint. Cost Reduction Program	3,143,600			
Town Center Parking Garage	14,752,000			
Subtotal	23,582,900			
		State/Federal Funds		

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

PROJECT DETAIL


Project Title: Audible Pedestrian Signals	
Department: Public Works	
Description and Purpose:	
<p>The Aging and Persons with Disabilities Commission recommends installation of audible pedestrian crosswalk signals at major intersections. This project includes a cost estimate for five (5) intersections.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		35,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		7,000	-	-	-	-	-	-	-
TOTAL		42,000	-	-	-	-	-	-	-
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: Sidewalk Installation - Poquonock Ave. (Marshall St. - 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						
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Six Year Total
A. Planning and Engineering		18,500	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		184,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		5,600	-	-	-	-	-	-	-
G. Bonding		5,000	-	-	-	-	-	-	-
H. Contingency		42,000	-	-	-	-	-	-	-
TOTAL		255,100	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		3,700							
(1) General Fund	(3) Private Funding	(5) State/Federal Aid							
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							


PROJECT DETAIL

Project Title: Day Hill Road Capacity Improvements - Right-Turn Lanes	
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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Six Year Total
A. Planning and Engineering		19,000	-	-	-	-	-	-	-
B. Land and Right of Way		32,500	-	-	-	-	-	-	-
C. Construction		190,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		5,000	-	-	-	-	-	-	-
H. Contingency		49,000	-	-	-	-	-	-	-
TOTAL		295,500	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		2,000							
(1) General Fund	(3) Private Funding	(5) State/Federal Aid							
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							

PROJECT DETAIL

Project Title: TRAFFIC SIGNAL AT WINDSOR AVE. AND COREY ST.	
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						
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Six Year Total
A. Planning and Engineering		67,500	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		335,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		16,000	-	-	-	-	-	-	-
F. Other Costs		65,000	-	-	-	-	-	-	-
G. Bonding		10,000	-	-	-	-	-	-	-
H. Contingency		97,000	-	-	-	-	-	-	-
TOTAL		590,500	-	-	-	-	-	-	-
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: 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
A. Planning and Engineering		57,200	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		570,800	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		10,000	-	-	-	-	-	-	-
H. Contingency		126,000	-	-	-	-	-	-	-
TOTAL		764,000	-	-	-	-	-	-	-
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: RIVER STREET REHABILITATION (Kennedy Rd. - Old River St.)	
Department: Engineering	
Description and Purpose:	
<p>This project is proposed to address immediate pavement condition concerns that may not be addressed with the total roadway reconstruction project for this section which has been proposed in the CIP for several years. The current cost estimated for the roadway reconstruction with pedestrian improvements is \$2 million. The proposed reduced scope project includes the milling and overlaying of 4" of pavement with the installation of curbing where appropriate. Pedestrian safety improvements would need to be addressed at a later date when additional funding is available.</p>	
	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Six Year Total
A. Planning and Engineering		68,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		683,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		6,000	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		10,000	-	-	-	-	-	-	-
H. Contingency		152,000	-	-	-	-	-	-	-
TOTAL		919,000	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		13,700							
(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:	Planning / Engineering
Description and Purpose:	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
A. Planning and Engineering	2	120,000	-	130,000	-	-	-	-	130,000
B. Land and Right of Way		62,400	-	-	-	-	-	-	-
C. Construction		1,228,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		137,300	-	-	-	-	-	-	-
G. Bonding		25,000	-	5,000	-	-	-	-	5,000
H. Contingency		310,000	-	26,000	-	-	-	-	26,000
TOTAL		1,882,700	-	161,000	-	-	-	-	161,000
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: East Granby Road Relocation	
Department: Engineering	
Description and Purpose:	
<p>East Granby Road is a known cut through street to and from Route 20 in East Granby. In conjunction with East Granby, town staff has conceptualized closure of the East Granby Road intersection at Route 20 and reconfiguring Hemlock Road, Chestnut Drive, and East Granby Road to create a safer situation for local traffic. Access to Route 20 would be at the newly constructed signal at Walnut Drive and Route 20. Preliminary discussion with DOT District 4 and the maintenance yard located on East Granby Road have been positive.</p> <p>FY22 expenditures would seek to advance the design for discussions with DOT and East Granby.</p> <p>Unscheduled work includes construction at a cost of approximately \$2.0 million.</p>	
	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
A. Planning and Engineering		150,000	50,000	-	-	-	-	-	50,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		1,500,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		20,000	-	-	-	-	-	-	-
G. Bonding		25,000	-	-	-	-	-	-	-
H. Contingency		334,000	10,000	-	-	-	-	-	10,000
TOTAL		2,029,000	60,000	-	-	-	-	-	60,000
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: Road Reconstruction - Pond Road and Indian Hill Road	
Department: Engineering / Public Works	
Description and Purpose:	
<p>Pond Road and Indian Hill Road in the Hayden Station neighborhood are old oiled roads with many defects. The Hayden Station firehouse is located on the corner of Pond Road and Basswood Road with access on to Pond Road. A full depth reconstruction with improved drainage, curbing, sidewalks, and street lighting is proposed.</p>	
	


RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Six Year Total
A. Planning and Engineering		173,000	-	-	-	-	-	-	-
B. Land and Right of Way		38,000	-	-	-	-	-	-	-
C. Construction		1,730,500	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		7,000	-	-	-	-	-	-	-
F. Other Costs		81,200	-	-	-	-	-	-	-
G. Bonding		30,000	-	-	-	-	-	-	-
H. Contingency		406,000	-	-	-	-	-	-	-
TOTAL		2,465,700	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		34,700							
(1) General Fund	(3) Private Funding	(5) State/Federal Aid							
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							

PROJECT DETAIL

Project Title: Riverfront Trail Project - Windsor Center to East Barber Street									
Department: Engineering / Planning									
Description and Purpose:									
<p>The construction of this trail will be part of a system that would connect with the Charter Oak Greenway crossing the Connecticut River, and with the recently constructed trail from East Barber Street to Meadow Road. In partnership with Riverfront Recapture, the Town will receive a grant in 2021 to construct the section of trail from Meadow Road, through the old Russo Property, to a future Riverfront Recapture trail along the river. 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.</p>									
<p>FY22 will begin design efforts through Preliminary Design for the trail between East Barber Street and Windsor Center with the intent to apply for grants in the future. Unscheduled work is valued at approximately \$3.1 million.</p>									
RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Six Year Total
A. Planning and Engineering		243,000	100,000	-	-	-	-	-	100,000
B. Land and Right of Way		130,000	-	-	-	-	-	-	-
C. Construction		2,055,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		195,500	-	-	-	-	-	-	-
G. Bonding		45,000	-	-	-	-	-	-	-
H. Contingency		525,000	20,000	-	-	-	-	-	20,000
TOTAL		3,193,500	120,000	-	-	-	-	-	120,000
I. Annual Maintenance & Repair		21,000							
(1) General Fund		(3) Private Funding			(5) State/Federal Aid				
(2) Municipal Bonds		(4) Enterprise Funds			(6) Other Funding				


PROJECT DETAIL

Project Title: Windsor Center - Pedestrian Bridge over the Railroad Tracks	
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						
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Six Year Total
A. Planning and Engineering		237,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		2,353,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		237,000	-	-	-	-	-	-	-
G. Bonding		40,000	-	-	-	-	-	-	-
H. Contingency		565,000	-	-	-	-	-	-	-
TOTAL		3,432,000	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		42,500							
(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 Ave. Roundabout	
Department: Engineering	
Description and Purpose:	
<p>In order to accommodate the further growth of the Day Hill corporate corridor, measures need to be taken at the intersection of Day Hill Road and Blue Hills Avenue Extension to ensure that an adequate level of service is maintained to move vehicle and pedestrian traffic. Constructing a round-a-bout (traffic circle) at this intersection will allow traffic to move freely without the need for traffic signals. With assumed traffic growth, traffic signals at this location will lead to traffic tie-ups in the future. The other potential measure to reduce such traffic problems would be to construct a full interchange with ramps and bridges. The roundabout is far more cost effective than a full interchange at this location. Further, in accordance with the Plan of Development, constructing a roundabout at this intersection would be one of the measures that could to be taken to be able to consider fully developing the Day Hill corporate corridor.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
A. Planning and Engineering		329,000	-	-	-	-	-	-	-
B. Land and Right of Way		230,000	-	-	-	-	-	-	-
C. Construction		3,093,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		65,000	-	-	-	-	-	-	-
H. Contingency		731,000	-	-	-	-	-	-	-
TOTAL		4,448,000	-	-	-	-	-	-	-
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: RAINBOW NEIGHBORHOOD - STREET RECONSTRUCTION	
Department: Engineering	
Description and Purpose:	
<p>Several streets in the Rainbow neighborhood, adjacent to Bradley International Airport, are in poor condition with need of drainage improvements. These residential streets are: Chestnut Drive, Hickory Drive, Poplar Drive, Walnut Drive, Cedar Road, Spruce Road, and Hemlock Road. As a result of the poor drainage, these streets are frequently covered with ice during the winter resulting in unsafe driving conditions. This project would include pavement rehabilitation, drainage improvements, installation of curbing, installation of sidewalks, and installation of street lighting.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Six Year Total
A. Planning and Engineering		347,500	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		3,475,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		70,000	-	-	-	-	-	-	-
H. Contingency		765,000	-	-	-	-	-	-	-
TOTAL		4,657,500	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		69,500							

- | | | |
|---------------------|----------------------|-----------------------|
| (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 (Addison Rd. to I-91)	
Department: 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> <p>Unscheduled work is valued at \$4.7 million.</p>	
	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
A. Planning and Engineering	2, 5	341,500	-	370,000	-	-	-	-	370,000
B. Land and Right of Way		250,000	-	-	-	-	-	-	-
C. Construction		3,407,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		33,000	-	-	-	-	-	-	-
F. Other Costs		127,000	-	-	-	-	-	-	-
G. Bonding		60,000	-	5,000	-	-	-	-	5,000
H. Contingency		832,000	-	74,000	-	-	-	-	74,000
TOTAL		5,050,500	-	449,000	-	-	-	-	449,000
I. Annual Maintenance & Repair		60,000							
(1) General Fund		(3) Private Funding			(5) State/Federal Aid				
(2) Municipal Bonds		(4) Enterprise Funds			(6) Other Funding				

PROJECT DETAIL


Project Title: 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> <p>Unscheduled work is approximately \$4.9 million.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
A. Planning and Engineering	6	661,000	-	-	-	63,000	-	-	63,000
B. Land and Right of Way		120,000	-	-	-	-	-	-	-
C. Construction		3,335,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		60,000	-	-	-	-	-	-	-
H. Contingency		824,000	-	-	-	13,000	-	-	13,000
TOTAL		5,000,000	-	-	-	76,000	-	-	76,000
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 along Collector Streets	
Department: Engineering / Planning	
Description and Purpose:	
<p>The 2004 Plan of Conservation and Development recommends that sidewalks be provided on at least one side of all collector streets. This is not only to encourage walking to improve fitness, but also to reduce vehicle emissions by allowing residents to safely walk to destinations. In many cases, subdivisions have been built with sidewalks leading to streets with no walks. Approximately 20 miles of sidewalks need to be constructed along collector streets to provide for walks on one side. Streets include Deerfield Road, Rood Avenue, Macktown Road, Kennedy Road, Mountain Road, Pigeon Hill Road, Marshall Phelps Road, Prospect Hill Road and Dudley Town Road. The costs included in this project represent 10 miles of walk, considering that about 11 miles of walk along arterials are included in the sidewalk construction within one mile of schools.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
A. Planning and Engineering		661,000	-	-	-	-	-	-	-
B. Land and Right of Way		120,000	-	-	-	-	-	-	-
C. Construction		3,335,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		60,000	-	-	-	-	-	-	-
H. Contingency		824,000	-	-	-	-	-	-	-
TOTAL		5,000,000	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		33,500							
(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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
A. Planning and Engineering		618,000	-	-	-	-	-	-	-
B. Land and Right of Way		122,500	-	-	-	-	-	-	-
C. Construction		6,183,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		39,000	-	-	-	-	-	-	-
F. Other Costs		245,500	-	-	-	-	-	-	-
G. Bonding		130,000	-	-	-	-	-	-	-
H. Contingency		1,442,000	-	-	-	-	-	-	-
TOTAL		8,780,000	-	-	-	-	-	-	-
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 on Local Roads within 1-mile of Schools	
Department: Engineering / Planning	
Description and Purpose:	
<p>The 2004 Plan of Conservation and Development recommends that sidewalks be provided within a one mile walking distance to schools. This is to promote fitness for youth and to reduce pollution associated with students being driven to school. Approximately 61 miles of sidewalks should be constructed to provide for sidewalks on one side of the streets within one mile of schools.</p> <p>Unscheduled work is approximately \$31.2 million.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
A. Planning and Engineering	2, 6	4,960,000	-	-	11,500	-	-	-	11,500
B. Land and Right of Way	2, 6	217,000	-	-	6,500	-	-	-	6,500
C. Construction	2, 6	20,615,000	-	-	115,000	-	-	-	115,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2, 6	385,000	-	-	5,000	-	-	-	5,000
H. Contingency	2, 6	5,159,000	-	-	27,000	-	-	-	27,000
TOTAL		31,336,000	-	-	165,000	-	-	-	165,000
I. Annual Maintenance & Repair		206,000							

- | | | |
|---------------------|----------------------|-----------------------|
| (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 / Facilities	
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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
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		10,000	-	-	-	-	-	-	-
TOTAL		60,000	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		-							
(1) General Fund		(3) Private Funding	(5) State/Federal Aid						
(2) Municipal Bonds		(4) Enterprise Funds	(6) Other Funding						

PROJECT DETAIL


Project Title:	LP Wilson Window Replacement		
Department:	Public Works		
Description and Purpose	<p>This project entails replacing existing windows in phases. Sections of the building will be prioritized for replacement replacement windows. Hallway and windows facing north and west will be priorty. this is for design only. Existing windows caulking has been tested for and contains PCB's. The architect approved to design this project will also propvide cost estimates for each phase of construction.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
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		10,000							-
TOTAL		60,000	-	500	500	500	500	500	2,500
F. Annual Maintenance & Repair									

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

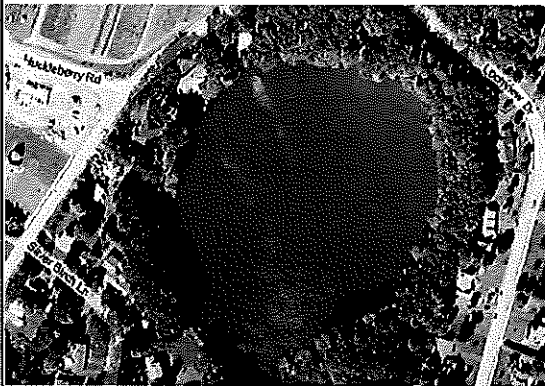
PROJECT DETAIL

Project Title:	Luddy House Fire Sprinkler Protection		
Department:	Public Works		
Description and Purpose	<p>Currently the Luddy House does not have fire sprinkler protection. 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 by town Fire Marshal.</p>		


RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
A. Planning and Engineering		15,000							-
B. Land and Right of Way									-
C. Construction		70,000							-
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding		-							-
H. Contingency		17,000							-
TOTAL	-	102,000	-	-	-	-	-	-	-
F. Annual Maintenance & Repair			0	0	0	0	0	0	0
(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:									
<p>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.</p>									
RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Six Year Total
A. Planning and Engineering		23,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		108,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		5,000	-	-	-	-	-	-	-
H. Contingency		26,000	-	-	-	-	-	-	-
TOTAL		162,000	-	-	-	-	-	-	-
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:	HVAC Roof Top Replacement Caring Connection		
Department:	Public Works		
Description and Purpose	<p>These units are on Caring connection side of this facility. building. The existing four roof top units and one ERV are sixteen years old and nearing their expected life cycle. These units use refrigerant is R -22, which for environmental reasons, is no longer produced, adding costs to repairs. This project would entail removing the existing units, installing adapt curbs, and new units of same capacity. Reconnect electrical and installation of DDC Controls for the entire facility. DDC controls will save up to 20% in utility costs.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
A. Planning and Engineering		\$0							-
B. Land and Right of Way									-
C. Construction		150,000							-
D. Equipment									-
E. Administration									-
F. Other Costs									
G. Bonding		2,400							
H. Contingency		20,000							
TOTAL	-	172,400	-	-	-	-	-	-	-
F. Annual Maintenance & Repair			0	0	0	0	0	0	0
(1) General Fund		(3) Private Funding			(5) State/Federal Aid				
(2) Municipal Bonds		(4) Enterprise Funds			(6) Other Funding				

PROJECT DETAIL

Project Title:	LP Wilson Auditorium Improvements Project		
Department:	Town of Windsor		
Description and Purpose	<p>This CIP Project proposes the following improvements to auditorium; Abate and replace flooring tiles, Replace stage lighting and with LED type fixtures, new dimmer system, Replace stage cabling rigging and curtains with fire rated types, Replace audio equipment, install video projection system and supporting equipment.</p>		

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
A. Planning and Engineering		\$20,000							-
B. Land and Right of Way									-
C. Construction		170,000							-
D. Equipment									-
E. Administration									-
F. Other Costs									
G. Bonding									
H. Contingency		17,000							
TOTAL	-	207,000	-	-	-	-	-	-	-
F. Annual Maintenance & Repair			0	500	500	500	500	500	2500
(1) General Fund		(3) Private Funding			(5) State/Federal Aid				
(2) Municipal Bonds		(4) Enterprise Funds			(6) Other Funding				

PROJECT DETAIL

Project Title:	Replacement Emergency Power Generators		
Department:	Public Works		
Description and Purpose	<p>Existing emergency power generators at Windsor Volunteer Ambulance and Wilson Fire Station are older units with systematic fluid leaks. WVA unit size is 30KW diesel unit has a failing alternator. Wilson Fire Station unit size is 45KW diesel unit that most parts are no longer available for it. Both replacement units will need to be located in different locations to meet code requirements. Concrete pads, undergrade conduits will need to be included. Existing transfer switches will be reused.</p>		




RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
A. Planning and Engineering		10,000							-
B. Land and Right of Way									-
C. Construction		160,000							-
D. Equipment									-
E. Administration									
F. Other Costs.									
G. Bonding		5,000							
H. Contingency		34,000							-
TOTAL		209,000	-	500	500	500	500	500	2,500
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:	Wilson Branch Library Roof Replacement Project		
Department:	Public Works		
Description and Purpose	<p>The existing roof at Wilson Branch Library was installed in 1995 and has a 20 year warranty. The roof type is currently built up bituminous type. The granules on the granulated top cap sheets are washing off, causing the system to lose its UV protection. This is causing UV degradation allowing alligating and crazing to develop. The existing roof completely removed and replaced with built-up bituminous roofing with 25 year warranty.</p>		
			

RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
A. Planning and Engineering		20,000							-
B. Land and Right of Way									-
C. Construction		150,000							-
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding		5,000							
H. Contingency		34,000							
TOTAL	-	209,000	-	-	-	-	-	-	-
F. Annual Maintenance & Repair			0	500	500	1000	1000	1000	4000
(1) General Fund	(3) Private Funding	(5) State/Federal Aid							
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							

PROJECT DETAIL

Project Title:	HVAC Roof Top Replacement Addison Road DPW		
Department:	Public Works		
Description and Purpose	<p>These units are on DPW side of Addison Road building. The existing six roof top units have 105 tons of cooling and are over 20 years old and at end of their expected life cycle. These units use refrigerant is R -22, which for environmental reasons, is no longer produced, adding costs to repairs. This project would entail removing the existing units, installing adapt curbs, and new units of same capacity. Reconnect electrical and control wiring.</p>		



RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
A. Planning and Engineering		\$0							-
B. Land and Right of Way									-
C. Construction		200,000							-
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding		3,000							
H. Contingency		20,000							
TOTAL	-	223,000	-	-	-	-	-	-	-
F. Annual Maintenance & Repair			0	0	0	0	0	0	0
(1) General Fund	(3) Private Funding	(5) State/Federal Aid							
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							

PROJECT DETAIL

Project Title: Painting Town Facilities Interiors and Exteriors	
Department: Public Works	
Description and Purpose:	
<p>Complete interior painting of all walls, all metal doors, door frames, floors and ceilings where applicable. Exterior painting of all surfaces siding, mouldings trim work, doors door frames, and windows where applicable. Damaged surfaces to be replaced or repaired. HazMat to be properly observed. Buildings to be included Wilson Fire Station, Poquonock Fire Station, DPW 99 Day Hill Road, Freight House, Chaffee House, 330 Community Center, Train Station,</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		250,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		250,000	-	-	-	-	-	-	-
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:	Windsor Library Roof Replacement Project		
Department:	Public Works		
Description and Purpose	<p>The existing flat roof areas; sections A, B, C, D, and E, at Windsor Library as installed in 1996 and total 7,865 sq. ft. There are two types of PVC roofing; standing seam elastomeric coating and EPDM. these have a a 20 year warranty. These roofs have low pitch and excessive ponding occurs after each rain event. The existing roofs will be completely removed and replaced with new PVC type roofing with a 25 year warranty. Repair all slate roofing as determined to need repairs.</p>		



RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
A. Planning and Engineering		20,000							-
B. Land and Right of Way									-
C. Construction		200,000							-
D. Equipment									-
E. Administration									-
F. Other Costs									-
G. Bonding		5,000							-
H. Contingency		44,000							-
TOTAL	-	269,000	-	-	-	-	-	-	-
F. Annual Maintenance & Repair			0	0	0	0	0	0	0

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

PROJECT DETAIL

Project Title:	Milo Peck Roof Replacement Project		
Department:	DPW		
Description and Purpose	<p>This section of roof, 10,000 sq. ft. was installed in 1995 with a 20 year warranty. The roof type is currently built up bitumous type, Siplast. The granules on the granulated top cap sheets are washing off, causing the system to lose its UV protection. This is causing UV degradation allowing alligating, blistering, and crazing to develop. The existing roof would be completely removed and replaced with built-up bitmenous roofing or equal with 25 year warranty.</p>		




RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
A. Planning and Engineering		\$20,000							-
B. Land and Right of Way									-
C. Construction		250,000							-
D. Equipment									-
E. Administration									-
F. Other Costs									
G. Bonding									
H. Contingency		25,000							
TOTAL	-	295,000	-	-	-	-	-	-	-
F. Annual Maintenance & Repair			0	500	500	1000	1000	1000	4000

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

PROJECT DETAIL

Project Title:	Town Building HVAC Direct Digital Control Upgrades		
Department:			
Description and Purpose	<p>The existing HVAC control systems in these facilities are original to these facilities. Install new AutoLogic Building Management DDC Systems. HVAC equipment monitoring to central station at Windsor Town Hall. Replace all existing HVAC control devices; space sensors, valves, actuators, etc. Install at the following town facilities; 330 Community Center, NWP Nature Center, WVA. Replacing existing HVAC controls with DDC controls reduce combined electrical, gas or oil energy consumptions at these facilities up to 30% annually.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Six Year Total
A. Planning and Engineering									-
B. Land and Right of Way									-
C. Construction		300,000							-
D. Equipment									-
E. Administration									
F. Other Costs.									
G. Bonding		5,000							
H. Contingency		60,000							-
TOTAL		365,000	-	-	-	-	-	-	-
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:	Poquonock Firehouse HVAC Replacement		
Department:	Public Works		
Description and Purpose	<p>The Poquonock Firehouse HVAC Systems were replaced in 1996, currently the HVAC equipment is 17years 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. Replacement of all HVAC controls to Automated Logic DDC controls. Replacement of two roof top units, one ten ton and one five ton, to variable speed high efficiency model, HVAC system design costs, 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						Six Year Total
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
A. Planning and Engineering		\$15,000							-
B. Land and Right of Way									-
C. Construction		350,000							-
D. Equipment									-
E. Administration									-
F. Other Costs									
G. Bonding		5,000							
H. Contingency		73,000							
TOTAL	-	443,000	-	-	-	-	-	-	-
F. Annual Maintenance & Repair			0	500	500	500	500	500	2500

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


PROJECT DETAIL

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


RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
A. Planning and Engineering		48,700	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		324,500	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		48,700	-	-	-	-	-	-	-
G. Bonding		10,000	-	-	-	-	-	-	-
H. Contingency		85,000	-	-	-	-	-	-	-
TOTAL		516,900	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		33,500							
(1) General Fund	(3) Private Funding	(5) State/Federal Aid							
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							

PROJECT DETAIL

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

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
A. Planning and Engineering		35,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		400,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		5,000	-	-	-	-	-	-	-
H. Contingency		87,000	-	-	-	-	-	-	-
TOTAL		527,000	-	-	-	-	-	-	-
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 - 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 detorating interior wall / ceiling componets creating poor indoor air quality.</p>		




RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Six Year Total
A. Planning and Engineering		125,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		1,325,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		22,000	-	-	-	-	-	-	-
H. Contingency		145,000	-	-	-	-	-	-	-
TOTAL	-	1,617,000	-	-	-	-	-	-	-
F. Annual Maintenance & Repair									

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

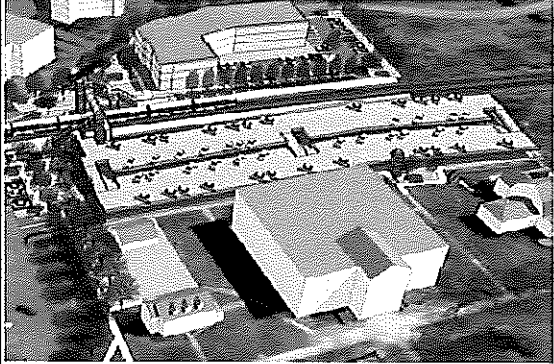
PROJECT DETAIL

Project Title: 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 Everousrce-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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		2,581,600	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		45,000	-	-	-	-	-	-	-
H. Contingency		517,000	-	-	-	-	-	-	-
TOTAL		3,143,600	-	-	-	-	-	-	-
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: 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	Estimated Expenditures by Fiscal Year						
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Six Year Total
A. Planning and Engineering	5	1,864,000	-	-	-	-	-	-	-
B. Land and Right of Way	5	-	-	-	-	-	-	-	-
C. Construction	5	9,314,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	5	932,000	-	-	-	-	-	-	-
G. Bonding		220,000	-	-	-	-	-	-	-
H. Contingency	5	2,422,000	-	-	-	-	-	-	-
TOTAL		14,752,000	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		170,000							
(1) General Fund		(3) Private Funding			(5) State/Federal Aid				
(2) Municipal Bonds		(4) Enterprise Funds			(6) Other Funding				


PROJECT DETAIL

Project Title: Rainbow 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		832,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		52,000	-	-	-	-	-	-	-
G. Bonding		15,000	-	-	-	-	-	-	-
H. Contingency		45,000	-	-	-	-	-	-	-
TOTAL		944,000	-	-	-	-	-	-	-
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: Additional Fire Hydrants	
Department: Fire Department / Public Safety	
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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		898,500	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		15,000	-	-	-	-	-	-	-
H. Contingency		90,000	-	-	-	-	-	-	-
TOTAL		1,003,500	-	-	-	-	-	-	-
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: Engineering	
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						
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment		832,000	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		92,000	-	-	-	-	-	-	-
G. Bonding		15,000	-	-	-	-	-	-	-
H. Contingency		93,000	-	-	-	-	-	-	-
TOTAL		1,032,000	-	-	-	-	-	-	-
I. Annual Maintenance & Repair									

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

PROJECT DETAIL


Project Title: Parks Master Plan	
Department: Recreation and Leisure Services / Engineering	
Description and Purpose:	
<p>The purpose of this project is to prepare a master plan for existing, town-owned parks to include inventory and evaluation, the community needed, and visioning that will be used to guide town officials in conceptualizing future needs of the Town. The master plan will assess the current infrastructure, and projected user needs to guide future programmatic decisions and capital improvement planning. In addition to develop conceptual ideas, cost estimates, and recommendations for improvements.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Six Year Total
A. Planning and Engineering		55,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		11,000	-	-	-	-	-	-	-
TOTAL		66,000	-	-	-	-	-	-	-
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 Improvements - Welch Park Improvements	
Department: Recreation and Leisure Services / Engineering	
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> <p>Unscheduled work includes construction valued at approximately \$167,000.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
A. Planning and Engineering		26,700	-	-	-	-	-	34,000	34,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		134,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		5,000	-	-	-	-	-	-	-
H. Contingency		33,000	-	-	-	-	-	7,000	7,000
TOTAL		198,700	-	-	-	-	-	41,000	41,000
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 Improvements - Northwest Park Field Improvements	
Department: Recreation and Leisure Services / Engineering	
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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Six Year Total
A. Planning and Engineering		19,200	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		192,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		3,800	-	-	-	-	-	-	-
G. Bonding		5,000	-	-	-	-	-	-	-
H. Contingency		43,000	-	-	-	-	-	-	-
TOTAL		263,000	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		-							

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


PROJECT DETAIL

Project Title: Northwest Park Pavilion
Department: Recreation and Leisure Services
Description and Purpose: <p>This project calls for the installation of a picnic pavilion approximately 30ft. x 115ft. with restrooms on the old soccer field located at the left side of the parking lot. This pavilion will allow users to have closer parking to their events. The existing pavilion located within the park will continue to be used by user groups for picnicking and events. It will also be used as additional program space for Northwest Park summer camps and programs.</p>


RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
A. Planning and Engineering		20,800	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		208,000	-	-	-	-	-	-	-
D. Equipment		13,000	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		5,000	-	-	-	-	-	-	-
H. Contingency		49,000	-	-	-	-	-	-	-
TOTAL		295,800	-	-	-	-	-	-	-
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: Athletic Field Master Plan Improvements - Fitch Park Improvements	
Department: Recreation and Leisure Services / Engineering	
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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
A. Planning and Engineering		72,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		384,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		10,000	-	-	-	-	-	-	-
H. Contingency		92,000	-	-	-	-	-	-	-
TOTAL		558,000	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		-							

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


PROJECT DETAIL

Project Title: LP Wilson Tennis Court Reconstruction	
Department: Recreation and Leisure Services / Engineering	
Description and Purpose:	
<p>This projects call for the reconstruction of five (5) new tennis courts and fencing at LP Wilson. The current courts show signs of deterioration and are near or at the end of life. The surrounding chain link fencing shows signs of rusting and curling of the mesh chain link fabric. This project will reconstruct the courts in a similar design-build method as the high school courts, which were successfully reconstructed in 2020.</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. The courts will be striped for tennis and paddleball. At this time it is not expected a new lighting system will be installed.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Six Year Total
A. Planning and Engineering		45,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		500,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		10,000	-	-	-	-	-	-	-
H. Contingency		109,000	-	-	-	-	-	-	-
TOTAL		664,000	-	-	-	-	-	-	-
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

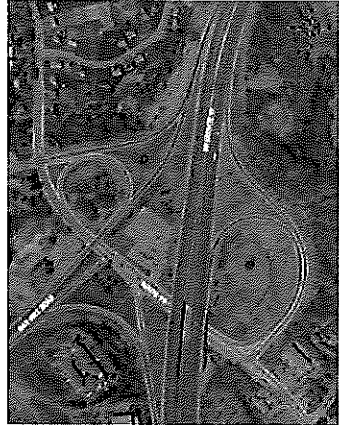
Project Title: Town Facility Improvements - Outdoor Pool Facilities	
Department: Recreation and Leisure Services / Facilities	
Description and Purpose:	
<p>An assessment was completed in 2016 to identify and prioritize necessary repairs and recommendations to meet future demands. This project is based on the recommendations of the 2016 assessment. Design is underway as part of the FY21 CIP for the Welch and Golslee pool changing facilities and wading pools with construction funding for these improvements in FY23.</p> <p>Unscheduled work includes the replacement of Veterans Pool with an estimated cost of \$3.7 Million.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
A. Planning and Engineering	2,6	462,000	-	500,000	-	-	-	-	500,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2,6	6,026,000	-	2,500,000	-	-	-	-	2,500,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	115,000	-	55,000	-	-	-	-	55,000
H. Contingency	2	1,298,000	-	600,000	-	-	-	-	600,000
TOTAL		7,901,000	-	3,655,000	-	-	-	-	3,655,000
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 Modifications at I-91 & State Route 75 / Day Hill Road	
Department: Planning / Engineering	
Description and Purpose:	
<p>This project proposes an on-ramp from Day Hill Road that would be bridged over Route 75 to allow traffic to directly access northbound Interstate 91. The cost estimate is for the bridge over Route 75 alternative, which is a less expensive and therefore 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.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
A. Planning and Engineering	5	7,105,000	-	-	-	-	-	-	-
B. Land and Right of Way	5	2,498,000	-	-	-	-	-	-	-
C. Construction	5	35,528,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	5	7,105,000	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency	5	10,447,000	-	-	-	-	-	-	-
TOTAL		62,683,000	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		-							
(1) General Fund		(3) Private Funding				(5) State/Federal Aid			
(2) Municipal Bonds		(4) Enterprise Funds				(6) Other Funding			

PROJECT DETAIL


Project Title:	BOE School Emergency Power Generators		
Department:	Public Works		
Description and Purpose	<p>Five of six school buildings do not have emergency power generators, only the High School has a 350 KW unit for HVAC and lighting equipment. This project proposes design work for emergency generators for Poquonock Elementary, Oliver Ellsworth Elementary, Clover Street Elementary, JFK Elementary, and Sage Park Milled Schools. The intent is for these generators to supply emergency back-up power to HVAC systems and selected lighting in each school building. Emergency power would prevent pipe freezing, food spoilage, fire security alarm coverage, and lighting in the schools during outages.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
A. Planning and Engineering		\$145,000							-
B. Land and Right of Way									-
C. Construction									-
D. Equipment									-
E. Administration									
F. Other Costs.									
G. Bonding		-							
H. Contingency		29,000							-
TOTAL		174,000	-	-	-	-	-	-	-
F. Annual Maintenance & Repair									

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


PROJECT DETAIL

Project Title: BOE - 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Six Year Total
A. Planning and Engineering		35,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		234,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		5,000	-	-	-	-	-	-	-
H. Contingency		54,000	-	-	-	-	-	-	-
TOTAL		328,000	-	-	-	-	-	-	-
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: SAGE PARK MIDDLE SCHOOL PARKING LOT IMPROVEMENTS	
Department: Engineering	
Description and Purpose:	
<p>Project aims to improve safety and traffic flow for vehicles, children, and pedestrianst, improve existing drainage facilities, add new drainage and rehabilitate the existing pavement surface. During 2020, the school implemented a new traffic pattern for drop-off and pick-up to increase efficiency and reduce the potential for traffic to backup into Sage Park Road. The recently implemented traffic pattern will be incorporated into the design and structural changes to curbs and islands will be evaluated through the design phase. Sidewalk replacement will be incorporated depending on use, condition, and cost.</p>	

RECOMMENDED FINANCING									
	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
A. Planning and Engineering	1	67,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	475,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2	5,000	-	-	-	-	-	-	-
G. Bonding	2	10,000	-	-	-	-	-	-	-
H. Contingency	2	110,000	-	-	-	-	-	-	-
TOTAL		667,000	-	-	-	-	-	-	-
I. Annual Maintenance & Repair									
(1) General Fund		(3) Private Funding			(5) State/Federal Aid				
(2) Municipal Bonds		(4) Enterprise Funds			(6) Other Funding				

PROJECT DETAIL

Project Title: BOE - School Windows Replacement									
Department: Board of Education									
Description and Purpose:									
<p>The windows at many of the schools throughout the district are constructed of the old single pane glass, 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						
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Six Year Total
A. Planning and Engineering		75,900	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		759,200	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		15,000	-	-	-	-	-	-	-
H. Contingency		168,000	-	-	-	-	-	-	-
TOTAL		1,018,100	-	-	-	-	-	-	-
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:	Poquonock Elementary School Roof Replacement Project		
Department:	Board of Education		
Description and Purpose	<p>The existing roofs at Poquonock School were installed in 1995. The existing roofing types are asphalt shingles, siplast bitumous, and ballasted EPDM. In many areas the roofing granules on the granulated cap sheets are washing off, causing the top roofing layer to lose its UV protection. This is causing UV degradation allowing alligating, crazing, and blistering to develop. Blisters indicating that moisture and air are infiltrating the roofing system. This project would remove and replace 67,226 sq. ft. of roofing. The new roof will have a 25 year warranty.</p>		



RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
A. Planning and Engineering		\$135,000							-
B. Land and Right of Way									-
C. Construction		1,352,000							-
D. Equipment									-
E. Administration									-
F. Other Costs									
G. Bonding		20,000							
H. Contingency		298,000							
TOTAL	-	1,805,000	-	-	-	-	-	-	-
F. Annual Maintenance & Repair			0	500	500	1000	1000	1000	4000

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