



Capital Improvement Program 2024 – 2029

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. Rather, the FY24 - FY29 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.

Capital Improvement Program

For example, the town uses a pavement management software system and annual pavement inspections to prioritize roadways for improvements. Currently, approximately 25.9% 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 \$9.0 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 \$19.2 million.

The Need for a CIP

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

Financing Capital Projects

The town has several options for financing capital projects. The single largest source of financing for capital projects is borrowing through the issuance of general obligation bonds. Larger projects involving assets with long useful lives are typically financed in this manner. This eliminates the need to temporarily raise taxes every time a large capital asset is acquired or modified. The debt also allows current and future beneficiaries to share the cost of long-term capital improvements such as new fire stations, schools or roads. Those who enjoy the year-by-year benefit of the improvement make the tax payments that match the stream of benefits received. All borrowing is done in accordance with the Windsor Town Charter.

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.

Capital Improvement Program

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.

Capital Improvement Program

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

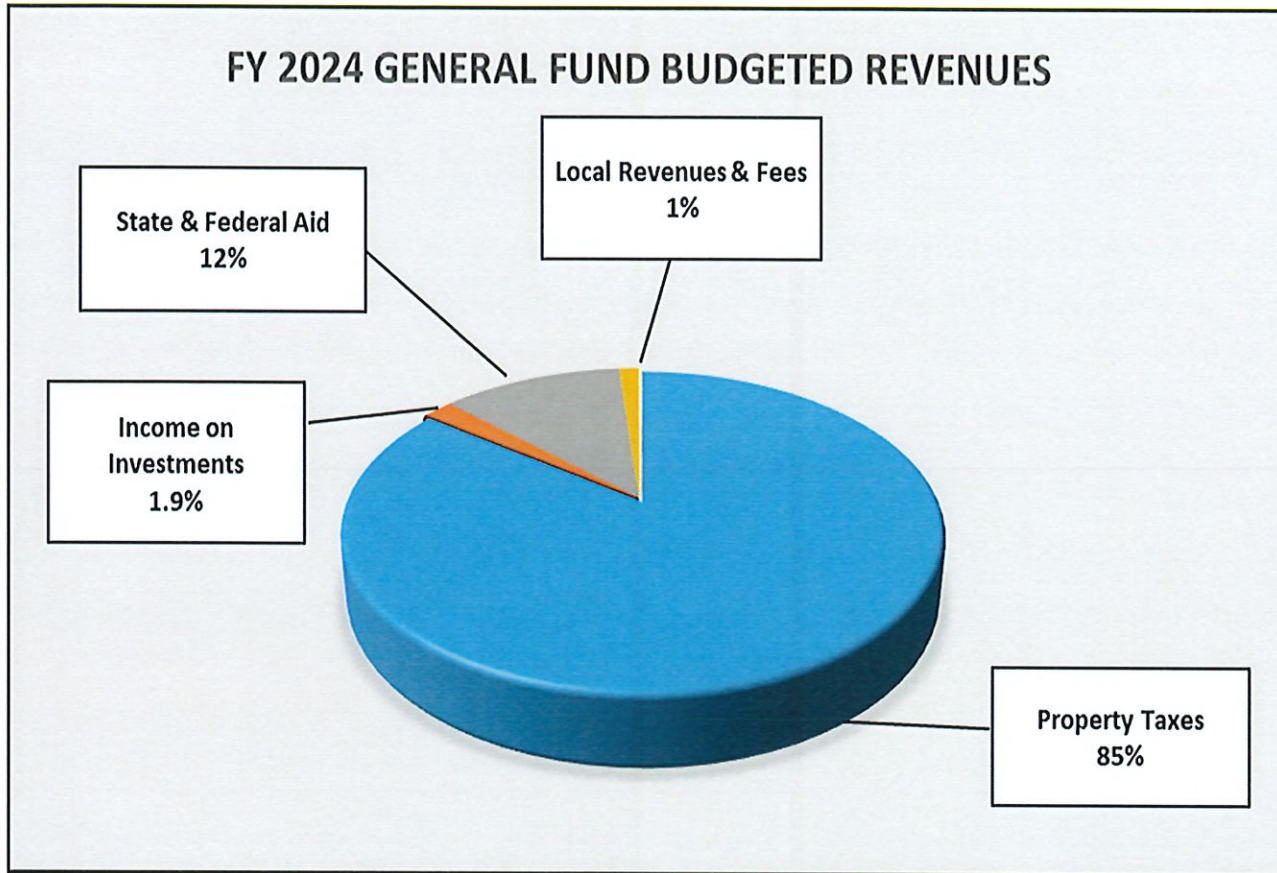
In addition to prioritizing proposed capital projects by assessing their respective importance and urgency, the process of preparing the CIP also demands that these projects be evaluated within the town's overall demographic and financial context. Demographic factors provide insight into future demands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

Capital Improvement Program

Revenues

Historically, tax revenues have provided approximately 83% of the General Fund operating budget revenues each fiscal year with the remaining 17% derived from local revenues and fees, state and federal aid, and interest on investments. For the FY 2024 budget, 85% or \$139 million of the town's total budget will be supported by property taxes.



Capital Improvement Program

Grand List

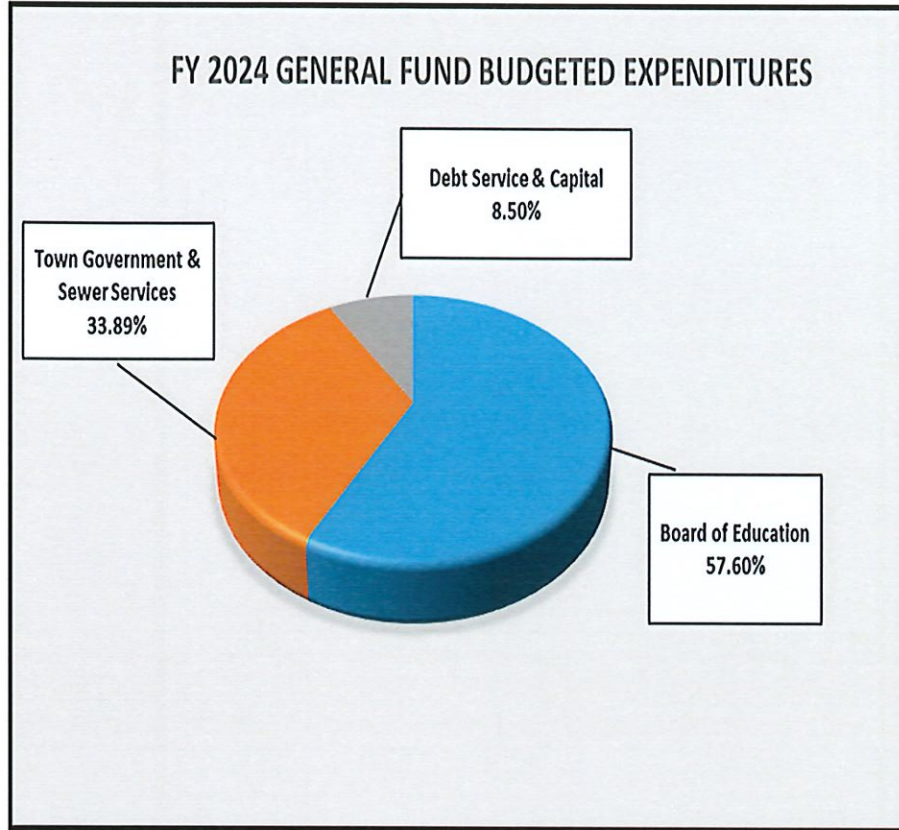
The Grand List of all taxable property in Windsor is an important indicator of Windsor’s financial health. The table below illustrates the past 15 years of Grand List performance:

Grand List Changes FY 2010 - FY 2024					
Fiscal Year	Grand List	Net Taxable Grand List ¹	Dollar Change	Percent Change	
2024	10/1/2022	\$3,557,606,126	\$246,252,317	7.44%	
2023	10/1/2021	\$3,311,353,809	\$99,163,727	3.09%	
2022	10/1/2020	\$3,212,190,082	\$58,316,313	1.85%	
2021	10/1/2019	\$3,153,873,769	\$47,908,679	1.54%	
2020	10/1/2018	\$3,105,965,090	\$146,187,055	4.94%	²
2019	10/1/2017	\$2,959,778,035	\$73,042,279	2.53%	
2018	10/1/2016	\$2,886,735,756	(\$37,562,549)	-1.28%	
2017	10/1/2015	\$2,924,298,305	\$74,365,002	2.61%	
2016	10/1/2014	\$2,849,933,303	\$18,771,087	0.66%	
2015	10/1/2013	\$2,831,162,216	(\$182,735,237)	-6.06%	²
2014	10/1/2012	\$3,013,897,453	\$106,256,760	3.65%	
2013	10/1/2011	\$2,907,640,693	\$95,660,996	3.40%	
2012	10/1/2010	\$2,811,979,697	\$87,719,261	3.22%	
2011	10/1/2009	\$2,724,260,436	\$88,638,332	3.36%	
2010	10/1/2008	\$2,635,622,104	\$45,082,940	1.74%	²
Source: Town Assessor					
1. Net Taxable Grand List is based on a 70% assessment ratio. Figures reflect Grand List as signed off on by the Town Assessor, prior to any changes by the Board of Assessment Appeals.					
2. Revaluation Year					

Capital Improvement Program

Expenditures

Budgeted expenditures for FY 2024 are \$139,205,750, which is reflected in the chart below. Expenditures over a ten-year period have increased at an average annual rate of 3.35%.



General Fund Budgeted Expenditures		
Fiscal Year	Expenditures	Change from Previous Year
2024	\$139,205,750	7.17%
2023	\$129,894,300	3.26%
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%

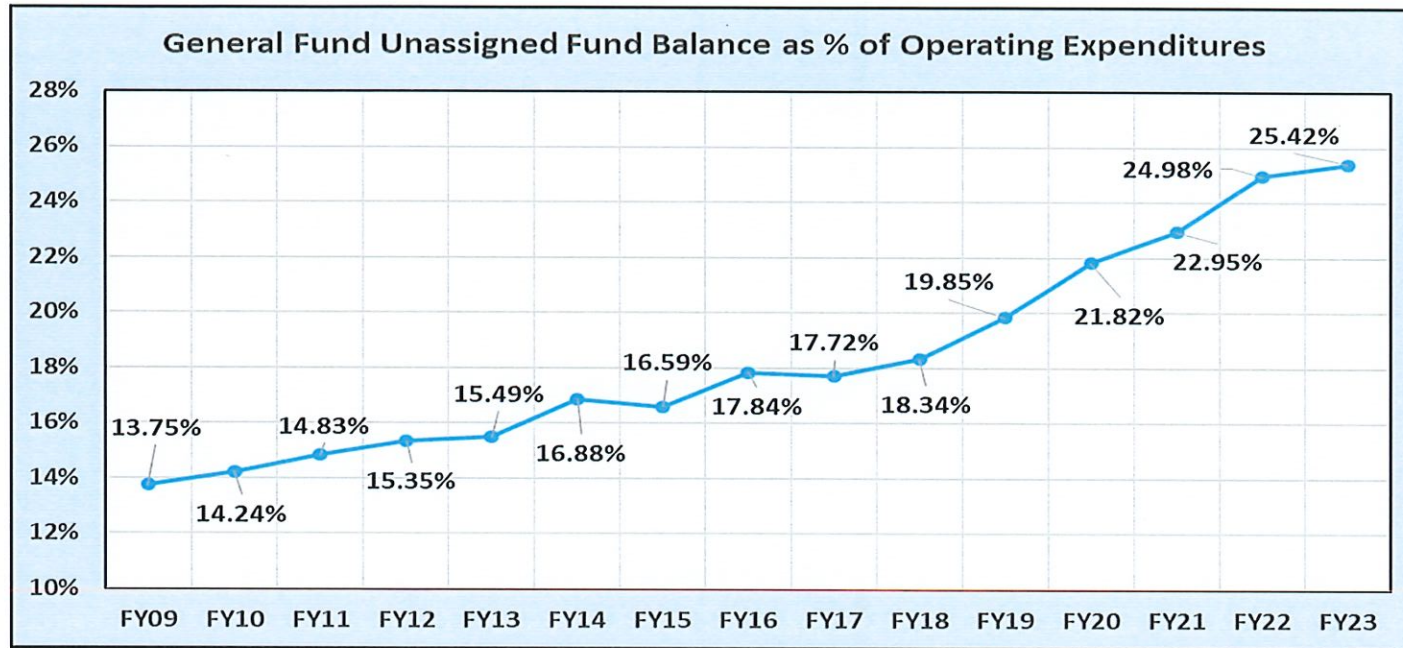
Source: Adopted Town Budget

Capital Improvement Program

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 2022, Windsor's audited general fund unassigned fund balance was \$33.0M, or 25.4% of FY 2023 budgeted operating expenditures.

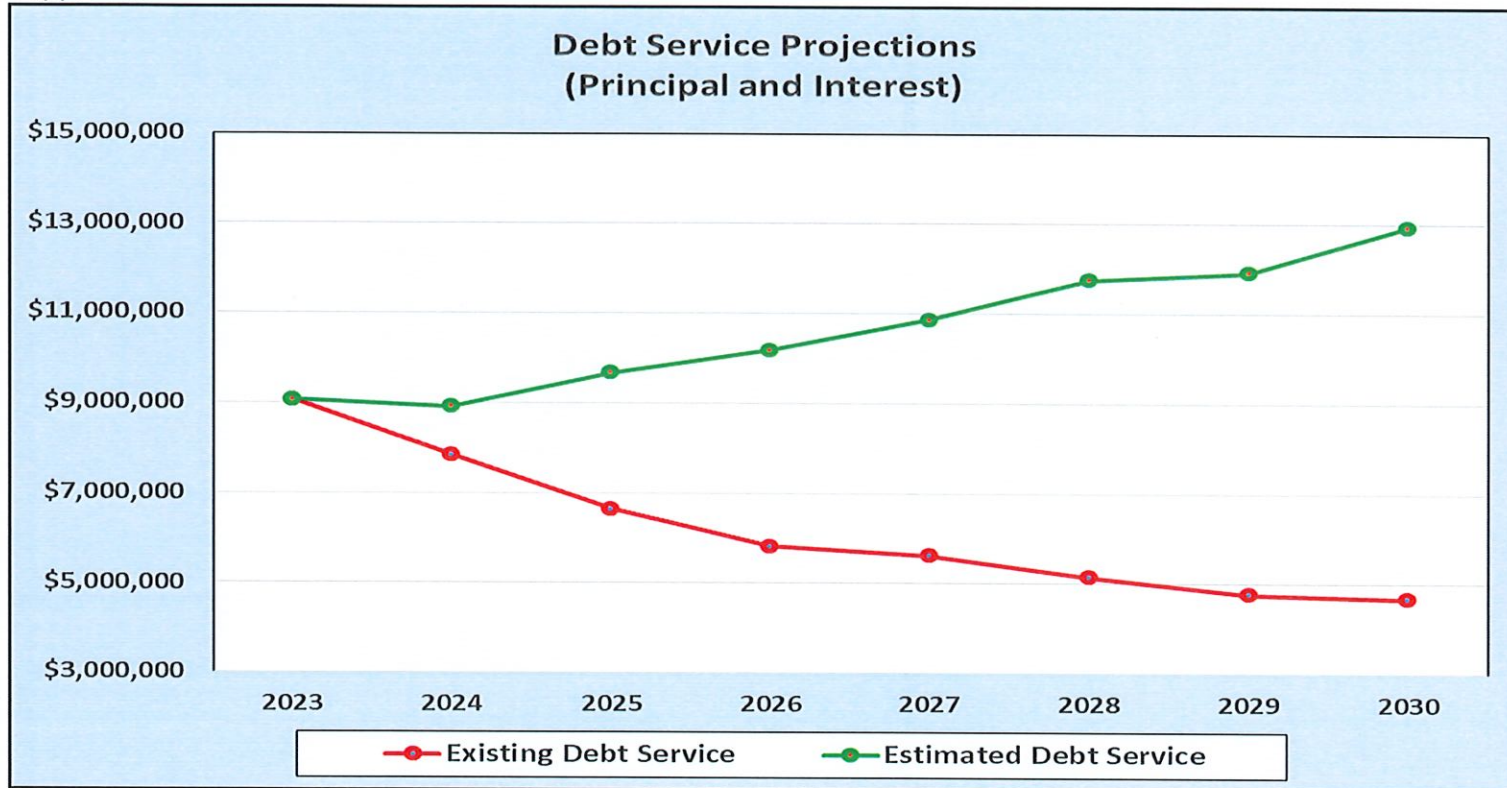


Capital Improvement Program

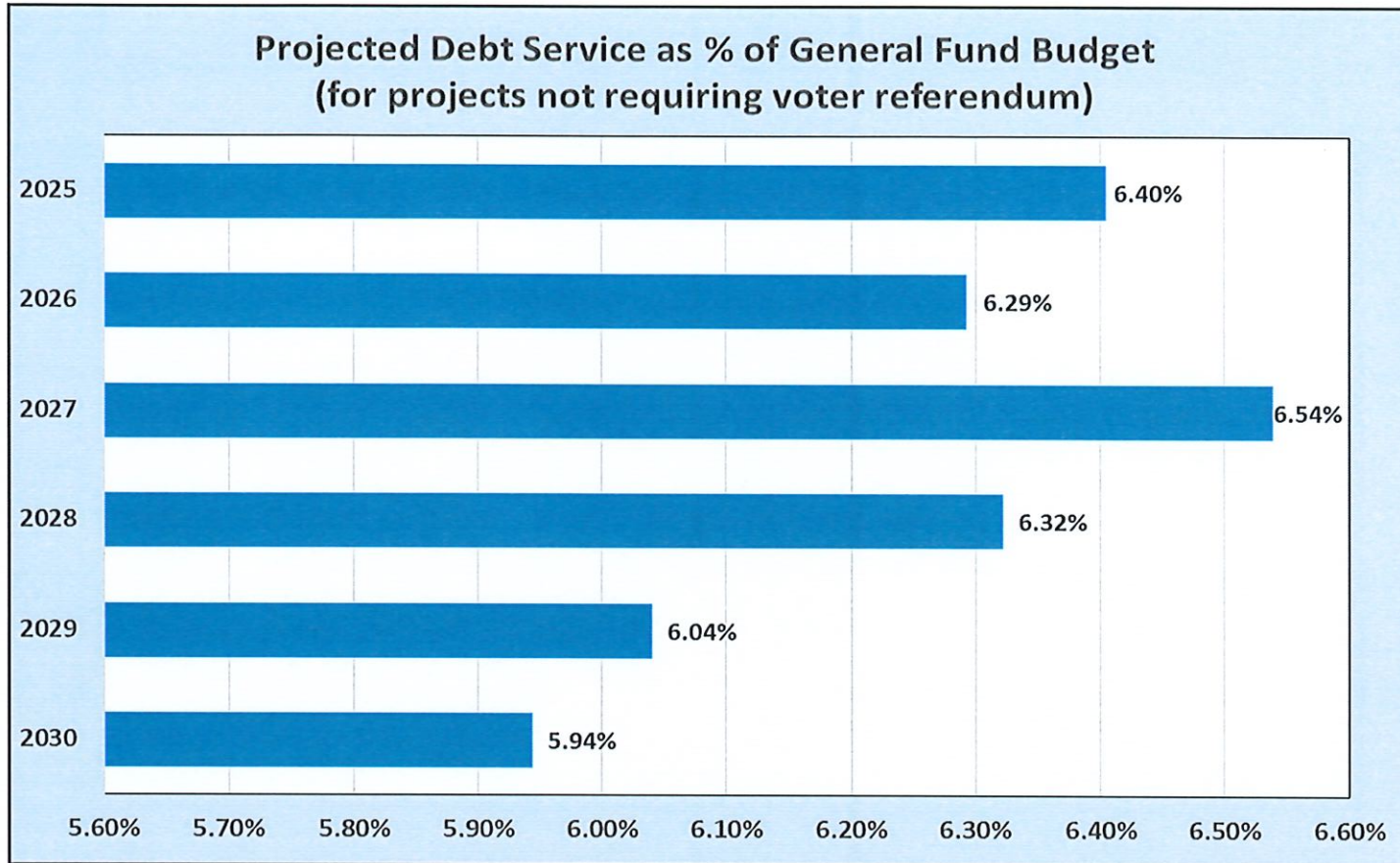
Debt Management

Historically, Windsor has adhered to certain practices in order to maintain a debt burden that is in line with available resources. Our adopted debt management policy calls for the annual debt service payment not to exceed 8% of annual expenditures. 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 2023 payments of \$9.0 million. The estimated debt service projections shown on the following page reflect borrowing for projects that would not require referendum approval.

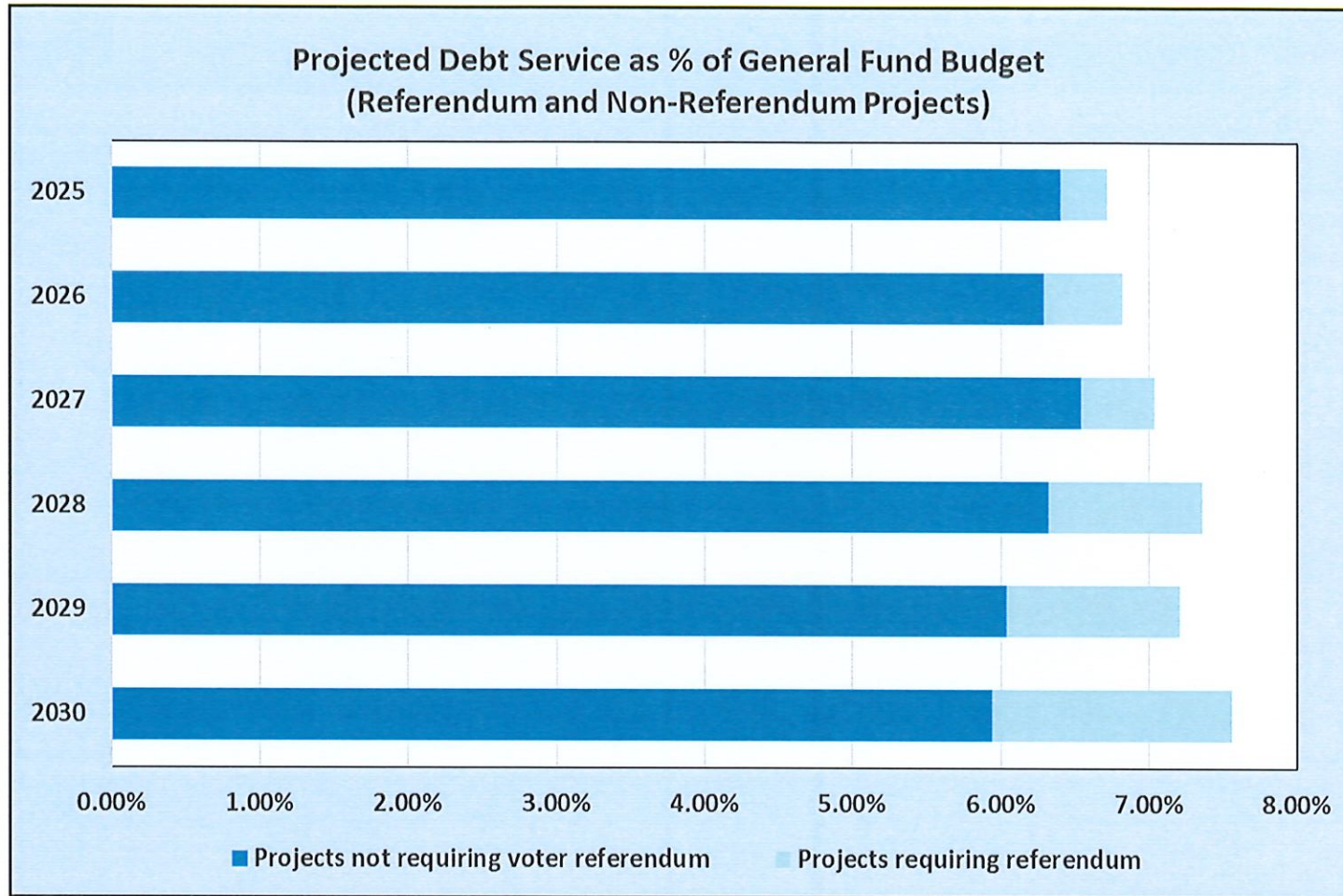


Capital Improvement Program



Capital Improvement Program

The projected debt service ratios are based on multi-year debt forecasting and modeling. The financing assumptions used to calculate the debt service ratios include a combination of both long-term general obligation bonds and short-term notes. As a result of this, the debt service ratios are projected to not exceed the 8% policy goal in any year of the CIP.



Capital Improvement Program

Scheduled Projects

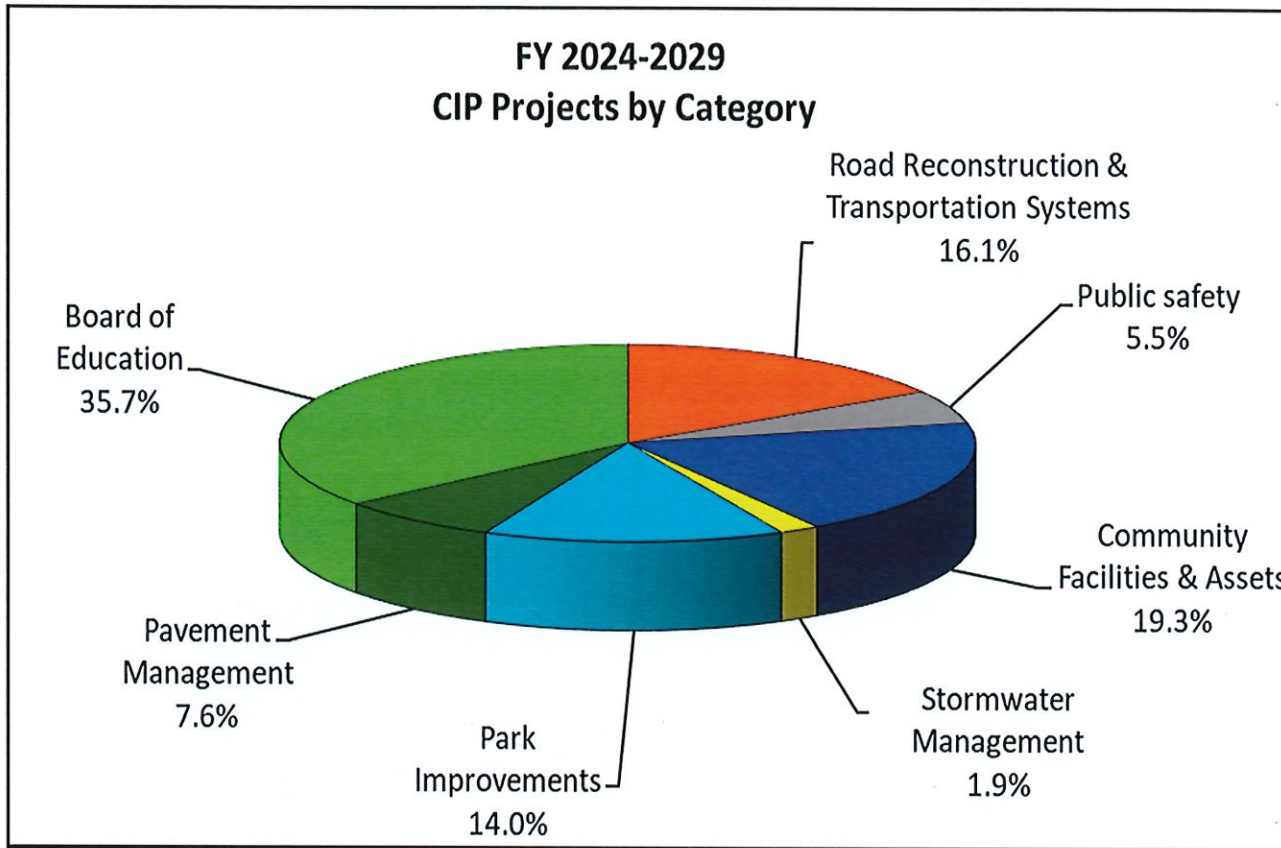
The FY24-FY29 CIP includes an assortment of projects funded through a variety of proposed sources. The estimated cost of all six years of this CIP is \$119.1 million.

CIP Projects by Category

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Road Reconstruction & Transportation Systems	\$7,263,000	\$1,748,500	\$0	\$3,524,500	\$5,648,200	\$966,400	\$19,150,600
Public safety	\$500,000	\$1,533,000	\$2,265,000	\$804,000	\$572,800	\$820,872	\$6,495,672
Community Facilities & Assets	\$8,179,700	\$3,405,000	\$4,421,000	\$1,554,000	\$3,074,000	\$2,385,000	\$23,018,700
Stormwater Management	\$770,000	\$92,400	\$330,000	\$673,000	\$340,000	\$0	\$2,205,400
Park Improvements	\$8,263,000	\$2,732,000	\$1,600,000	\$341,000	\$3,750,000	\$0	\$16,686,000
Pavement Management	\$1,295,000	\$1,611,000	\$1,370,000	\$1,669,000	\$1,415,000	\$1,637,000	\$8,997,000
Board of Education	\$7,292,000	\$7,135,000	\$4,822,000	\$10,064,000	\$1,383,000	\$11,865,000	\$42,561,000
TOTAL CIP 2024-2029 PROGRAM	\$33,562,700	\$18,256,900	\$14,808,000	\$18,629,500	\$16,183,000	\$17,674,272	\$119,114,372

Capital Improvement Program

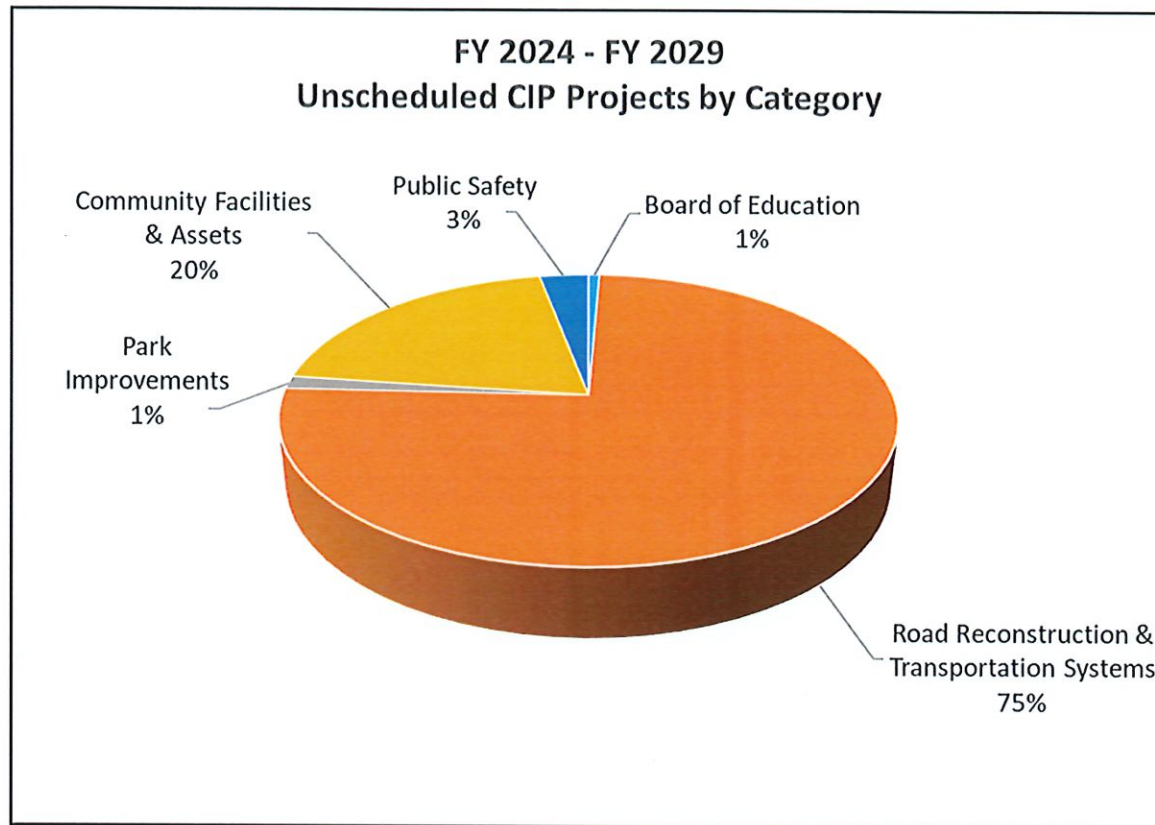
The CIP projects can be broken down into seven categories. Below is a chart depicting how those CIP categories are comparatively represented in this CIP.



Capital Improvement Program

Unscheduled Projects

Fifty-three projects remain on the unscheduled projects list. These projects have a combined estimated cost of \$107.9 million and are illustrated in the chart below:



Please note that the total amount does not include \$65.3M 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 2024 – FY 2029

Capital Improvement Program

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2024						
Pavement Management Program	1,110,000	930,000		180,000		
Sidewalk and Curb Replacement Program	185,000	185,000				
Stormwater Management Improvements	350,000		350,000			
Millbrook Enhancement Project - Stream Stabilization (Planning & Design)	420,000					420,000 ³
Tree Replacement Program	35,000					35,000 ¹
Historic Monument and Ancient Cemetery Preservation	120,000					120,000 ²
Fleet and Public Works Equipment Replacement	879,700	814,000				65,700 ³
Town Facility Improvements - Core Networking Equipment	295,000	295,000				
Town Facility Improvements - Goslee Pool Tile Markings and Fencing Repair	60,000					60,000 ³
Town Facility Improvements - Town Clerk's Office	75,000					75,000 ³
Town Facility Improvements - Town Hall Replacement of Domestic Water Piping	110,000					110,000 ¹
Town Facility Improvements - Food Bank	60,000					60,000 ³
BOE - LP Wilson HVAC Improvements - North Phase II (Construction)	2,550,000		2,550,000			
Day Hill Road Pedestrian Circulation Enhancements (Day Hill from Marshall Phelps to Helmsford Way, Construction)	263,000					263,000 ¹
International Drive Rehabilitation (Construction - Phase 2 Westbound)	2,290,000		2,290,000			
Street Reconstruction - Basswood Road (Design)	210,000					210,000 ²
Town Facility Improvements - Welch Pool Improvements	2,750,000		2,750,000			
Athletic Field Improvements - Clover Street School Field Improvements (Construction)	640,000		640,000			
Athletic Field Improvements - O'Brien Field Turf Replacement (Design)	63,000					63,000 ¹
Playscape Equipment Replacement	110,000	110,000				
Town Facility Improvements - NW Park Parking Lot Improvements	200,000	200,000				
Public Safety Equipment Fund	500,000	500,000				
BOE - Windsor High School Fieldhouse Renovation (Design)	66,000					66,000 ¹
BOE - Sage Park Roof Replacement (Construction)	2,900,000		2,900,000			
BOE - Clover Street School - ADA Code and Restroom Renovations (Construction)	1,350,000		1,350,000			
BOE - Oliver Ellsworth HVAC Upgrade (Design & Construction)	2,710,000		2,550,000			160,000 ²
BOE - Windsor High School - HVAC Systems Replacement (Design)	266,000					266,000 ²
Subtotal FY 2024	20,567,700	3,034,000	15,380,000	180,000	-	1,973,700
FY 2024 Projects Anticipated to Require Voter Approval						
Broad Street Road Diet (Construction)	4,500,000		500,000	4,000,000		
Town Facility Improvements - Milo Peck HVAC, Electrical, and Energy Improvements (Construction)	3,995,000		3,995,000			
Wilson Gateway Park (Construction)	4,500,000			4,500,000		
Subtotal FY 2024	12,995,000		4,495,000	8,500,000		-
GRAND TOTAL FY 2024	33,562,700	3,034,000	19,875,000	8,680,000	-	1,973,700

¹ Capital Projects Fund Assigned Fund Balance (Total = \$537,000)

² General Fund Unassigned Fund Balance (Total = \$756,000)

³ Community Investment Initiatives (Total = \$680,700)

Capital Improvement Program

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2025						
Pavement Management Program	1,120,000	940,000		180,000		
Sidewalk and Curb Replacement Program	210,000	210,000				
Pavement Resurfacing at Town Facilities & Schools	281,000					281,000 ²
River Street - Repair Culvert and Stream Bed (Design)	92,400					92,400 ¹
Fleet and Public Works Equipment Replacement	814,000	814,000				
Town Hall Roof Replacement Project (Design)	41,000					41,000 ¹
Town Facility Improvements - LP Wilson HVAC Improvements - South Phase III (Construction)	2,550,000		2,550,000			
Pigeon Hill Road Rehabilitation (Lamberfont to Addison Rd, Construction)	715,000		715,000			
Day Hill Road Ped. Circulation Enhancements (Old Day Hill Road, Design)	26,000					26,000 ¹
Day Hill Road Ped. Circulation Enhancements (Mashall Phelps from Day Hill to Orange Way, Construction)	282,500					282,500 ²
River Street Roadway Rehabilitation (Poquonock Ave to Old River St, Construction)	649,000		649,000			
Construct Sidewalks - Arterial Roads (Design)	76,000					76,000 ¹
Athletic Field Master Plan - Sharshon Park Improvements (Construction)	637,000		637,000			
Athletic Field Improvement - O'Brien Field Turf Replacement (Construction)	1,095,000		1,095,000			
Replace Tennis/Pickleball Courts at Welch Park (Design/Build)	1,000,000		1,000,000			
Public Safety Fund - Wilson Firehouse Interior Renovations and Roof Replacement	316,000	316,000				
Public Safety Equipment Fund - Replace Engine 8	1,217,000	284,000	633,000			300,000 ³
BOE - L.P. Wilson - Main Hall Restroom Renovation (Construction)	880,000		880,000			
BOE - LPW Roof Replacement Project - (North End - Design)	100,000					100,000 ¹
BOE - Poquonock Elementary School Roof Replacement	2,330,000		2,330,000			
BOE - Windsor High School Roof Replacement Project (Design)	270,000	270,000				
Subtotal FY 2025	14,701,900	2,834,000	10,489,000	180,000	-	1,198,900
FY 2025 Projects Anticipated to Require Voter Approval						
BOE - Windsor High School HVAC Systems Replacement (Construction)	3,555,000	-	3,555,000	-	-	-
Subtotal FY 2025	3,555,000	-	3,555,000	-	-	-
GRAND TOTAL FY 2025	18,256,900	2,834,000	14,044,000	180,000	-	1,198,900

¹ Capital Projects Fund Assigned Fund Balance (Total = \$335,400)

² General Fund Unassigned (Total = \$563,500)

³ Public Safety Equipment Fund (Total = \$300,000)

Capital Improvement Program

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2026						
Pavement Management Program	1,140,000	960,000		180,000		
Sidewalk and Curb Replacement Program	230,000	230,000				
Stormwater Management Improvements	330,000		330,000			
Fleet and Public Works Equipment Replacement	800,000	800,000				
Tree Replacement Program	40,000					40,000 ¹
Train Station Boiler Replacement	225,000					225,000 ³
Town Facility Improvements - Core Server Replacements	149,000	149,000				
Town Hall Roof Replacement (Construction)	567,000		567,000			
Town Facility Improvements - Windsor Library Roof Top Unit Replacements (Design)	30,000					30,000 ¹
Town Facility Improvements - Wilson Library Roof Top Unit Replacements (Design)	30,000					30,000 ¹
Veterans Memorial Cemetery Expansion & Enhancements	210,000					210,000 ³
Town Facility Improvements - L.P. Wilson HVAC Improvements - South Phase IV (Construction)	2,370,000		2,370,000			
Replace Tennis/Pickleball Courts at Sage Park Middle School (Design/Build)	1,250,000		1,250,000			
Outdoor Pool Facilities Improvements (Design)	350,000					350,000 ³
Public Safety Equipment - Poquonock Fire Station - Ladder Truck 2 Replacement	1,981,000	600,000	781,000			600,000 ²
Public Safety Fund - Hayden Station Utility / Mobile Cascade Vehicle Replacement	284,000	284,000				
BOE - L.P. Wilson Roof Replacement Project - North End (Construction)	2,400,000		2,400,000			
BOE - Clover Street School Roof Replacement (Construction)	2,422,000		2,422,000			
Subtotal FY 2026	14,808,000	3,023,000	10,120,000	180,000	-	1,485,000
FY 2026 Projects Anticipated to Require Voter Approval						
None	-	-	-	-	-	-
Subtotal FY 2026	-	-	-	-	-	-
GRAND TOTAL FY 2026	14,808,000	3,023,000	10,120,000	180,000	-	1,485,000

¹ Capital Projects Fund Assigned Fund Balance (Total = \$100,000)

² Public Safety Equipment Fund (Total = \$600,000)

³ General Fund Unassigned (Total = \$785,000)

Capital Improvement Program

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2027						
Pavement Management Program	1,140,000	960,000		180,000		
Sidewalk and Curb Replacement Program	230,000	230,000				
Pavement Resurfacing at Town Facilities & Schools	299,000		299,000			
River Street - Repair Culvert and Stream Bed (Construction)	673,000		673,000			
Fleet and Public Works Equipment Replacement	800,000	800,000				
Town Facility Improvements - Windsor Library Roof Top Unit Replacements (Construction)	466,000		466,000			
Town Facility Improvements - Wilson Library Roof Top Unit Replacements (Construction)	240,000	240,000				
Poquonock Firehouse HVAC Replacement - Design	48,000					48,000 ¹
Day Hill Road Ped. Circulation Enhancements (Old Day Hill Road, Construction)	378,500		378,500			
Street Reconstruction - Basswood Road (Construction)	2,143,000		2,143,000			
River Street Road Rehabilitation - Design (Kennedy Rd - Old River St)	106,000	106,000				
Palisado Avenue Corridor Improvements and Wall Repairs (Construction)	897,000		897,000			
Athletic Field Master Plan - Welch Field Improvements	341,000		300,000			41,000 ¹
Public Safety Equipment Fund	600,000	600,000				
Additional Fire Hydrants	204,000					204,000 ³
BOE - School Window Replacement (Design)	102,000	102,000				
BOE - LP Wilson Window Replacement (Design)	60,000					60,000 ¹
Subtotal FY 2027	8,727,500	3,038,000	5,156,500	180,000	-	353,000
FY 2027 Projects Anticipated to Require Voter Approval						
BOE - Windsor High School Roof Replacement Project (Construction)	9,902,000	-	9,902,000	-	-	-
Subtotal FY 2027	9,902,000	-	9,902,000	-	-	-
GRAND TOTAL FY 2027	18,629,500	3,038,000	15,058,500	180,000	-	353,000

¹ Capital Projects Fund Assigned Fund Balance (Total = \$149,000)

² General Fund Unassigned (Total = \$204,000)

Capital Improvement Program

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2028						
Pavement Management Program	1,170,000	990,000		180,000		
Sidewalk and Curb Replacement Program	245,000	245,000				
Stormwater Management Improvements	340,000		340,000			
Fleet and Public Works Equipment Replacement	810,000	810,000				
Tree Replacement Program	45,000					45,000 ¹
Painting Town Facilities - Interiors and Exteriors	380,000					380,000 ³
Pogonock Firehouse HVAC Replacement	740,000	240,000				500,000 ²
HVAC Roof Top Replacement at Addison Road DPW	335,000		335,000			
HVAC Roof Top Replacement at 330 Windsor Ave	255,000	255,000				
Emergency Power Generators Replacement	509,000		509,000			
River Street Road Rehabilitation (Kennedy Rd - Old River St)	1,112,000		1,112,000			
Day Hill Road Capacity Improvements - Right Turn Lanes (Design)	101,000	101,000				
Rainbow Neighborhood - Road Reconstruction (Design)	550,000		550,000			
Public Safety Equipment Fund	360,000	360,000				
Additional Fire Hydrants	212,800					212,800 ³
BOE - School Window Replacement (Construction)	1,073,000		1,073,000			
BOE - School Emergency Generators (Design)	310,000					310,000 ¹
Subtotal FY 2028	8,547,800	3,001,000	3,919,000	180,000	-	1,447,800
FY 2028 Projects Anticipated to Require Voter Approval						
Riverfront Trail Project - Windsor Center to East Barber Street	3,885,200			3,885,200		
Town Facility Improvements - Veteran's Pool Improvements	3,750,000	-	3,750,000	-	-	-
Subtotal FY 2028	7,635,200	-	3,750,000	3,885,200	-	-
GRAND TOTAL FY 2028	16,183,000	3,001,000	7,669,000	4,065,200	-	1,447,800

¹ Capital Projects Fund Assigned Fund Balance (Total = \$355,000)

² Public Safety Equipment Fund (Total = \$500,000)

³ General Fund Unassigned (Total = \$592,800)

Capital Improvement Program

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2029						
Pavement Management Program	1,140,000	960,000		180,000		
Sidewalk and Curb Replacement Program	230,000	230,000				
Sidewalk Installation - Poquonock Avenue (Marshall St to Tiffany Dr, Design & Cnstruction)	267,000		267,000			
Fleet and Public Works Equipment Replacement	800,000	800,000				
Mill Brook Clubhouse Improvements	1,585,000		1,585,000			
Day Hill Road Capacity - Right Turn Lanes	321,400		321,400			
Route 305 Corridor Improvements (Design)	645,000		645,000			
Public Safety Equipment Fund	600,000	600,000				
Additional Fire Hydrants	220,872					220,872 ³
BOE - Poquonock Boiler Replacement	1,525,000		1,525,000			
BOE - Oliver Ellsworth School - Code Compliance Upgrades	340,000		340,000			
Subtotal FY 2029	7,674,272	2,590,000	4,683,400	180,000	-	220,872
FY 2029 Projects Anticipated to Require Voter Approval						
BOE - Windsor High School Fieldhouse Renovation (Construction)	10,000,000		10,000,000			
Subtotal FY 2029	10,000,000	-	10,000,000	-	-	-
GRAND TOTAL FY 2029	17,674,272	2,590,000	14,683,400	180,000	-	220,872
¹ Capital Projects Fund Assigned Fund Balance (Total = \$0)						
² Public Safety Equipment Fund (Total = \$0)						
³ General Fund Unassigned (Total = \$220,872)						
Total CIP Program FY 24 - FY 29	119,114,372	17,520,000	81,449,900	13,465,200	-	6,679,272

List of Unscheduled Projects FY24 - FY29 CIP


	<u>Estimated Cost*</u>			<u>Estimated Cost*</u>
Road Reconstruction/Transportation System Projects				
Audible Pedestrian Crosswalk Signals	43,400			
Day Hill Road Capacity - Right Turn Lanes	321,400	Design FY28		
Traffic Signal at Windsor Avenue and Corey Street	613,600			
Intersection Improvements - Capen Street at Sage Park Road (Design)	723,320			
Archer Road Safety Improvements	794,500			
East Granby Road Relocation	2,103,000			
Pond Road/Indian Hill Road - Street Reconstruction	2,564,490			
Pedestrian Bridge Over Railroad Tracks - Windsor Center	3,575,000	Grants		
Day Hill Road/Blue Hills Ave. Extension Roundabout Construction	4,626,000			
Rainbow Road - Street Reconstruction	4,860,443	Design FY28		
Construct Sidewalks Along Arterial Roads	4,940,000	Design FY25		
Construct Sidewalks Along Collector Roads	5,201,000			
Day Hill Road Capacity Improvements - Lane Widening from Addison Rd to I-91 (Const.)	5,223,529			
Route 305 Corridor Improvements	9,139,000			
Construct Sidewalks Within 1 Mile of Schools	32,588,680			
	<u>Subtotal</u>			
	77,317,362			
Community Facilities and Assets				
Town Facility Improvements - Luddy House Fire Protection Installation	102,000			
Silver Birch Pond Improvements	169,000			
Wilson Branch Library Roof Replacement	260,000			
Milo Peck Roof Replacement	300,000			
Windsor Library Roof Replacement	330,000			
Pleasant Street Boat Launch Reconstruction	537,000			
Milo Peck Discovery Center Restroom Renovation	539,000			
Streetlight Replacement, Energy, and Maint. Cost Reduction Program	3,308,000			
Town Center Parking Garage	15,123,000	State/Federal Funds		
	<u>Subtotal</u>			
	20,668,000			
Pavement Management				
Ongoing				<u>Subtotal</u>
				-
Public Safety				
Rainbow Firehouse - Engine Tanker Replacement	980,000			
Additional Fire Hydrants	1,044,000			
Poquonock Fire Station - Rescue Pumper 8 Replacement	1,073,000			
				<u>Subtotal</u>
				3,097,000
Park Improvements				
Skate Park Improvements	262,300			
Athletic Field Improvements - Northwest Park	274,000			
Northwest Park Activity Pavilion	318,500			
Athletic Field Improvements - Fitch Park	580,000			
				<u>Subtotal</u>
				1,434,800
Stormwater Management Improvements				
None				<u>Subtotal</u>
				-
I-91 Ramp Improvements				
Ramp Modification at I-91 & Route 75/Day Hill Road	65,268,000		State/Fed Funds	
				<u>Subtotal</u>
				65,268,000
Board of Education				
Sage Park Middle School Parking Lot Improvements	695,500			
				<u>Subtotal</u>
				695,500

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

Project Details

Fiscal Year 2024

PROJECT DETAIL


Project Title: Pavement Management Program	
Department: Public Works / Engineering	
Description and Purpose:	
<p>This 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 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 FY. Pavement resurfacing (paving or overlay) is designed to correct surface and structural deficiencies in asphalt pavements by placing a hot mix overlay onto street surfaces. Cold in-place asphalt recycling consists of the grinding of the existing asphalt roadway, screening the material, and mixing it with an asphalt liquid before re-laying it back down on the street. Following compaction, an asphalt overlay is then placed on the surface. Milling is the grinding of the asphalt and its removal from the street. The street is paved following milling. The level of funding shown below would provide for these major street repair improvements to be performed on streets on a 25-year schedule.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	1,5	5,953,000	1,110,000	1,120,000	1,140,000	1,140,000	1,170,000	1,140,000	6,820,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		5,953,000	1,110,000	1,120,000	1,140,000	1,140,000	1,170,000	1,140,000	6,820,000

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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	1	1,156,000	185,000	210,000	230,000	230,000	245,000	230,000	1,330,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		1,156,000	185,000	210,000	230,000	230,000	245,000	230,000	1,330,000
I. Annual Maintenance & Repair		-							

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

PROJECT DETAIL


Project Title: 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 and sewer pipe) when streets are to have major repairs performed (paving, etc.); and 5) handle requests & complaints from residents regarding needed improvements to the stormwater system.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	896,000	345,000	-	325,000	-	335,000	-	1,005,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	-	5,000	-	5,000	-	5,000	-	15,000
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		896,000	350,000	-	330,000	-	340,000	-	1,020,000
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: Milbrook Enhancement Project - Stream Stabilization	
Department: Engineering	
Description and Purpose:	
<p>This project is to dredging and cleaning out of the stream at the Millbrook Open Space to reduce the possibility of further erosion. The scope also will look at the walking trails that go through the open space.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering	6	48,000	50,000	-	-	-	-	-	50,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	288,000	300,000	-	-	-	-	-	300,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency	6	-	70,000	-	-	-	-	-	70,000
TOTAL		336,000	420,000	-	-	-	-	-	420,000
I. Annual Maintenance & Repair									

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

PROJECT DETAIL


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

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	106,000	35,000	-	40,000	-	45,000	-	120,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		106,000	35,000	-	40,000	-	45,000	-	120,000
I. Annual Maintenance & Repair									

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


PROJECT DETAIL

Project Title: Historic Monument and Ancient Cemetery Preservation	
Department: Planning	
Description and Purpose:	
<p>This multi-year project provides for the professional restoration of various monuments located in town as well as the restoration of grave markers at the ancient cemetery located on Marshall Phelps Road. There are a number of monuments in town that mark or denote our community’s rich history. The monuments range from large bronze statues to engraved stone markers. The ancient cemetery located at the eastern end of Marshall Phelps Road contains grave markers dating back centuries, with many in poor condition. The restoration work will ensure that the monuments and the markers are structurally sound, presentable to the public and able to endure the elements for many more years.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	115,000	120,000	-	-	-	-	-	120,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		115,000	120,000	-	-	-	-	-	120,000
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: 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	1, 6	4,292,000	879,700	814,000	800,000	800,000	810,000	800,000	4,903,700
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		4,292,000	879,700	814,000	800,000	800,000	810,000	800,000	4,903,700
I. Annual Maintenance & Repair									
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

PROJECT DETAIL


Project Title: Town Facility Improvements - Core Networking Equipment	
Department: IT	
Description and Purpose:	
<p>The town's core networking equipment was purchased in 2009. Nine facilities are currently running on that equipment: Town Hall, Main Library, Wilson Library, LP Wilson, Public Works, Milo Peck, the transfer station, 330 Windsor Avenue, and Northwest Park. The equipment is reaching its life cycle.</p>	
	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	1	-	246,000	-	-	-	-	-	246,000
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency	1	-	49,000	-	-	-	-	-	49,000
TOTAL		-	295,000	-	-	-	-	-	295,000
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 - Goslee Pool Tile Markings and Fencing Repairs	
Department:	
Description and Purpose:	
<p>The Goslee swimming pool was renovated in 2000. The renovation included a new swim basin and decking. The existing coping located on the edge of the pool has cracked and developed various trip hazards. In addition, the swim marker in the pool, made of glass tile, has cracked or fallen out in various places.</p> <p>This project will replace the damaged coping and glass tile swim line around the pool.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	53,000	55,000	-	-	-	-	-	55,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency	6	-	5,000	-	-	-	-	-	5,000
TOTAL		53,000	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:	Town Facility Improvements - Town Clerk's Office
Department:	Public Works
Description and Purpose:	
<p>This project entails enhancements to the existing town clerk's office, which is located off the front lobby of the town hall. Currently there is no means of securing the department during operating or closed office hours. The scope of work is to include adding walls and windows to the south wall opening. Adding two new doors to the west wall openings. Adding a service counter to same west wall with roll up security gates, similar to tax department.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering		10,000	10,000	-	-	-	-	-	10,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	50,000	52,000	-	-	-	-	-	52,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		12,000	13,000	-	-	-	-	-	13,000
TOTAL		72,000	75,000	-	-	-	-	-	75,000
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 - Food Bank	
Department: Public Works	
Description and Purpose:	
<p>This project entails enhancements to the existing Food Bank at LP Wilson. The scope of work is to include adding additional shelving and storage areas which would increase capacity of the food bank.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering	6	1,000	5,000	-	-	-	-	-	5,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	43,000	45,000	-	-	-	-	-	45,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency	6	9,000	10,000	-	-	-	-	-	10,000
TOTAL		53,000	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:	LP Wilson HVAC Energy Efficiency Improvements and Replacement Project Phase Two		
Department:	Public Works		
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 per codes adequate ventilation on town and BOE sides of building. Phase two includes installation of Variable Refrigerant Flow electric heat pumps, replacement of fin tube radiation, roof exhaust fans, all HVAC equipment on north side of building to be controlled by DDC Controls. The flooring in center core will be abated and replaced. Due to this projects scope size and complexities, it will be completed in four phases. Design completed in FY22.</p> <p>Phase I- FY23 North side Phase II- FY24 North side Phase III- FY25 South side Phase IV- FY26 South side</p>		



RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering		56,000	20,000	20,000	20,000				60,000
B. Land and Right of Way									-
C. Construction	2	5,639,000	2,080,000	2,080,000	1,930,000				6,090,000
D. Equipment									-
E. Administration									-
F. Other Costs									
G. Bonding	2	85,000	30,000	30,000	30,000	-			
H. Contingency	2	1,139,000	420,000	420,000	390,000	-			
TOTAL		6,919,000	2,550,000	2,550,000	2,370,000	-	-	-	6,150,000
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:	Day Hill Road Pedestrian Circulation Enhancements
Department:	Engineering / Planning
Description and Purpose:	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering	2	45,000	-	21,000	-	30,500	-	-	51,500
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2, 6	660,000	215,000	231,500	-	280,000	-	-	726,500
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2, 6	14,500	5,000	5,000	-	5,000	-	-	15,000
H. Contingency	2, 6	114,000	43,000	51,000	-	63,000	-	-	157,000
TOTAL		833,500	263,000	308,500	-	378,500	-	-	950,000
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: 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. Project includes 8" of new asphalt on a minimum 6" processed aggregate base. Phase 1 (Northbound) was awarded a LOTCIP Grant for 100% of the construction costs and will be under construction in FY22/FY23.	
Survey and design for Phase 1 and Phase 2 occurred in FY21/FY22. Phase 2 was submitted under the 2022 CRCOG LOTCIP solicitation.	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	1,843,000	1,908,000	-	-	-	-	-	1,908,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency	2	369,000	382,000	-	-	-	-	-	382,000
TOTAL		2,212,000	2,290,000	-	-	-	-	-	2,290,000
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:	Basswood Road Reconstruction
Department:	Engineering - Public Works
Description and Purpose:	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering	6	164,000	171,000	-	-	-	-	-	171,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	1,491,000	-	-	-	1,744,000	-	-	1,744,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	5,000	-	-	-	5,700	-	-	5,700
F. Other Costs	2	15,600	-	-	-	15,600	-	-	15,600
G. Bonding	2, 6	25,000	5,000	-	-	25,000	-	-	30,000
H. Contingency	2, 6	335,000	34,000	-	-	353,000	-	-	387,000
TOTAL		2,035,600	210,000	-	-	2,143,300	-	-	2,353,300
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: 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 for the Welch and Golslee pool changing facilities and wading pools with construction funding for these improvements scheduled in FY23 (Goslee) and FY 24 (Welch)</p> <p>Unscheduled work includes the replacement of Veterans Pool with an estimated cost of \$3.9 Million in current dollars.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering	2	-	-		-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	2,171,000	2,258,000	-	-	-	-	-	2,258,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	40,000	40,000	-	-	-	-	-	40,000
H. Contingency	2	435,000	452,000	-	-	-	-	-	452,000
TOTAL		2,646,000	2,750,000	-	-	-	-	-	2,750,000
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: 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering	6		-	-	-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-	-	-
C. Construction	2	505,000	525,000	-	-	-	-	-	525,000
D. Equipment			-	-	-	-	-	-	-
E. Administration			-	-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-	-
G. Bonding	2	10,000	10,000	-	-	-	-	-	10,000
H. Contingency	2	101,000	105,000	-	-	-	-	-	105,000
TOTAL		616,000	640,000	-	-	-	-	-	640,000
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 Improvements - O'Brien Field Turf Replacement
Department:	Recreation and Leisure Services / Engineering
Description and Purpose:	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering	2, 6	50,000	52,000	-	-	-	-	-	52,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2		-	900,000	-	-	-	-	900,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	-	-	15,000	-	-	-	-	15,000
H. Contingency	2, 6	10,000	11,000	180,000	-	-	-	-	191,000
TOTAL		60,000	63,000	1,095,000	-	-	-	-	1,158,000
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:	Park Facility Improvements - Washington Park and Deerfield Park Playscape Equipment Replacement
Department:	Recreation and Leisure Services
Description and Purpose:	
<p>The purpose of this project is to replace playground equipment for the age group toddler - 3-year-old. The current playground equipment was installed more than 35 years ago and is now showing signs of deterioration and moving beyond its life expectancy. This project includes replacing the toddler - 3-year-old playscape, swing set, fencing, and safety surface at Washington Park. At Deerfield Park, the toddler - 3-year-old playscape, swing set, and safety surface will be replaced.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	1	88,000	92,000	-	-	-	-	-	92,000
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency	1	9,000	18,000	-	-	-	-	-	18,000
TOTAL		97,000	110,000	-	-	-	-	-	110,000
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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering		17,000	17,000	-	-	-	-	-	17,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		139,000	145,000	-	-	-	-	-	145,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		5,000	5,000	-	-	-	-	-	5,000
H. Contingency		32,000	33,000	-	-	-	-	-	33,000
TOTAL		193,000	200,000	-	-	-	-	-	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: Public Safety Equipment Fund	
Department: Public Safety	
Description and Purpose: 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. Allocations for major equipment replacements: FY 25 - Replacement of Engine 8 FY 26 - Replacement of Ladder Truck 2	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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		1,764,000	500,000	-	-	600,000	360,000	600,000	2,060,000
TOTAL		1,764,000	500,000	-	-	600,000	360,000	600,000	2,060,000
I. Annual Maintenance & Repair									

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

PROJECT DETAIL

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

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering	6	48,500	55,000.00	-	-	-	-	-	55,000
B. Land and Right of Way			-	-	-	-	-	-	-
C. Construction	2	6,504,000	-	-	-	-	-	8,230,000	8,230,000
D. Equipment			-	-	-	-	-	-	-
E. Administration			-	-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-	-
G. Bonding	2	98,000	-	-	-	-	-	124,000	124,000
H. Contingency	2, 6	1,311,000	11,000	-	-	-	-	1,646,000	1,657,000
TOTAL	10	7,961,500	66,000	-	-	-	-	10,000,000	10,066,000
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 - Sage Park Middle School- Roof Repairs and Partial Roof Replacement**

Department: **Board of Education**

Description and Purpose:

This project would include addressing multiple sections of roofing at the Sage Park Middle School which are beyond their original life expectancy and becoming problematic with ongoing leaks. This project includes the replacement of approximately 29,000 square feet of roofing as well as the repair of approximately 78,000 square feet of roofing which has begun to visually crack and blister. The section of roof to be replaced would be replaced with a built-up biuminous roof with a 25 year warranty. The recommended repairs to the sections of deteriorating roofing would be repaired by repairing blisters and adding a flood coat and gravel to the roof. The repairs are estimated to extend the life expectancy of the roof by an additional 15 to 20 years.


Design monies were allocated in FY18 for the design of the section of roof to be replaced. Additional design monies were attained in FY19 and were used towards the development of plans for sections of roof to be repaired.



RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering	6	-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	-	2,400,000	-	-	-	-	-	2,400,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	-	35,000	-	-	-	-	-	35,000
H. Contingency	2,6	-	465,000	-	-	-	-	-	465,000
TOTAL		-	2,900,000	-	-	-	-	-	2,900,000
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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering	6	96,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	985,000	1,108,000	-	-	-	-	-	1,108,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	20,000	20,000	-	-	-	-	-	20,000
H. Contingency	2	217,000	222,000	-	-	-	-	-	222,000
TOTAL		1,318,000	1,350,000	-	-	-	-	-	1,350,000
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:	Oliver Ellsworth HVAC Upgrade
Department:	Board of Education
Description and Purpose:	

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering	1	160,000	160,000	-	-	-	-	-	160,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	2,020,000	2,100,000	-	-	-	-	-	2,100,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	33,000	30,000	-	-	-	-	-	30,000
H. Contingency	2	404,000	420,000	-	-	-	-	-	420,000
TOTAL		2,617,000	2,710,000	-	-	-	-	-	2,710,000
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, domestic hot water heating systems and water chillers were installed in 2004. This project contains replacing the three boilers with new high-efficiency gas-fired low-condensing boilers, installing high-efficiency heating hot water systems and high-efficiency water chillers. This project will complete the replacement of the HVAC systems at the High School.</p> <p>Project cost updated to reflect the replacement of 23 RTUs in the summer of 2025.</p>		




RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering		200,000	217,000	-	-	-	-	-	217,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	2,600,000	0	2925000	-	-	-	-	2,925,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	6	40,000	5,000	45,000	-	-	-	-	50,000
H. Contingency	6	200,000	44,000	585,000	-	-	-	-	629,000
TOTAL		3,040,000	266,000	3,555,000	-	-	-	-	3,821,000

F. Annual Maintenance & Repair									
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

PROJECT DETAIL


Project Title: Town Center Development - Broad Street Road Diet	
Department: Planning / Engineering	
Description and Purpose: 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. Design began in FY21. Construction estimate based on preliminary plan from December 2021.	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2, 5	2,977,000	3,096,000	-	-	-	-	-	3,096,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2, 5	577,000	600,000	-	-	-	-	-	600,000
G. Bonding	2	65,000	65,000	-	-	-	-	-	65,000
H. Contingency	2, 5	711,000	739,000	-	-	-	-	-	739,000
TOTAL		4,330,000	4,500,000	-	-	-	-	-	4,500,000
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: 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 class room and office. This project entails installation of energy efficient heating and cooling systems, high efficiency low condensing boilers, circulating pumps, new heating cooling unit ventilators, unit heaters, variable refrigerant cooling, DDC Controls, and a high efficiency tankless domestic hot water heater.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	3,161,000	3,287,000	-	-	-	-	-	3,287,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	45,000	50,000	-	-	-	-	-	50,000
H. Contingency	2	633,000	658,000	-	-	-	-	-	658,000
TOTAL		3,839,000	3,995,000	-	-	-	-	-	3,995,000
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 Gateway Park	
Department: Planning / Engineering	
Description and Purpose:	
<p>This project is to develop the vacant parcel at 458 Windsor Ave into a public park. After significant public input project components include site grading, utilities, parking area, walkways, picnic areas, restrooms, lighting, accessible playground /structures and pavilions. The cost of design services, construction and contingency is estimated to be \$4.5M (with add alternates). Funding is proposed to be a combination of state and federal grants.</p>	
	

RECOMMENDED FINANCING


	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering	5	30,000	30,000	-	-	-	-	-	30,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	5	3,915,000	3,915,000	-	-	-	-	-	3,915,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		100,000	100,000	-	-	-	-	-	100,000
G. Bonding	5	50,000	50,000	-	-	-	-	-	50,000
H. Contingency	5	405,000	405,000	-	-	-	-	-	405,000
TOTAL		4,500,000	4,500,000	-	-	-	-	-	4,500,000
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 2025

PROJECT DETAIL


Project Title:	Pavement Management Program
Department:	Public Works / Engineering
Description and Purpose:	
<p>This 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 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 FY. Pavement resurfacing (paving or overlay) is designed to correct surface and structural deficiencies in asphalt pavements by placing a hot mix overlay onto street surfaces. Cold in-place asphalt recycling consists of the grinding of the existing asphalt roadway, screening the material, and mixing it with an asphalt liquid before re-laying it back down on the street. Following compaction, an asphalt overlay is then placed on the surface. Milling is the grinding of the asphalt and its removal from the street. The street is paved following milling. The level of funding shown below would provide for these major street repair improvements to be performed on streets on a 25-year schedule.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	1,5	5,953,000	1,110,000	1,120,000	1,140,000	1,140,000	1,170,000	1,140,000	6,820,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		5,953,000	1,110,000	1,120,000	1,140,000	1,140,000	1,170,000	1,140,000	6,820,000

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: 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.	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	1	1,156,000	185,000	210,000	230,000	230,000	245,000	230,000	1,330,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		1,156,000	185,000	210,000	230,000	230,000	245,000	230,000	1,330,000
I. Annual Maintenance & Repair		-							

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

PROJECT DETAIL


Project Title:	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						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	422,000	-	230,000	-	245,000	-	-	475,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	10,000	-	5,000	-	5,000	-	-	10,000
H. Contingency	2	85,000	-	46,000	-	49,000	-	-	95,000
TOTAL		517,000	-	281,000	-	299,000	-	-	580,000
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						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering	6	45,000	-	49,000	-	-	-	-	49,000
B. Land and Right of Way	6	25,000	-	27,400	-	-	-	-	27,400
C. Construction	2	436,000	-	-	-	510,100	-	-	510,100
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2	36,000	-	-	-	41,900	-	-	41,900
G. Bonding	2	10,000	-	-	-	10,000	-	-	10,000
H. Contingency	2,6	109,000	-	16,000	-	111,000	-	-	127,000
TOTAL		661,000	-	92,400	-	673,000	-	-	765,400

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: Fleet and Public Works Equipment Replacement	
Department: Public Works	
Description and Purpose:	
<p>The purpose of this request is to replace town fleet vehicles and large Public Works equipment that have outlived their useful lives. Such Public Works vehicles typically have a useful life of 12-15 years. A vehicle and equipment replacement schedule has been developed. This includes dump trucks/snow plows and payloaders. The large vehicles and equipment planned for replacement are/will be from 17 to 30 years old when replaced. In addition, smaller vehicles to meet the needs of other departments will also be acquired to replace older cars and other vehicles.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	1, 6	4,292,000	879,700	814,000	800,000	800,000	810,000	800,000	4,903,700
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		4,292,000	879,700	814,000	800,000	800,000	810,000	800,000	4,903,700
I. Annual Maintenance & Repair									

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

PROJECT DETAIL

Project Title:	Town 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 bitumous 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 alligatoring, 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						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering	6	31,000	-	34,000	-	-	-	-	34,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	416,000	-	-	468,000	-	-	-	468,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		5,000	-	-	5,000	-	-	-	
H. Contingency	2, 6	90,000	-	7,000	94,000	-	-	-	
TOTAL	8	542,000	-	41,000	567,000	-	-	-	502,000

F. Annual Maintenance & Repair									
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

Project Title: LP Wilson HVAC Energy Efficiency Improvements and Replacement Project Phase Three

Department: Town of Windsor

Description and Purpose:

The majority of HVAC equipment is original to the building circa 1957. Existing air handlers are heating only and they do not provide per codes adequate ventilation on town and BOE sides of building. Phase two includes installation of Variable Refrigerant Flow electric heat pumps, replacement of fin tube radiation, roof exhaust fans, all HVAC equipment on north side of building to be controlled by DDC Controls. The flooring in center core will be abated and replaced. Due to this projects scope size and complexities, it will be completed in four phases. Design completed in FY22.
 Phase I- FY23 North side
 Phase II- FY24 North side
 Phase III- FY25 South side
 Phase IV- FY26 South side



RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering		56,000	20,000	20,000	20,000				60,000
B. Land and Right of Way									-
C. Construction	2	5,639,000	2,080,000	2,080,000	1,930,000				6,090,000
D. Equipment									-
E. Administration									-
F. Other Costs									
G. Bonding	2	85,000	30,000	30,000	30,000	-			
H. Contingency	2	1,139,000	420,000	420,000	390,000	-			
TOTAL		6,919,000	2,550,000	2,550,000	2,370,000	-	-	-	6,150,000
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: **Pigeon Hill Road Rehabilitation (Lamberton Rd. to Addison Rd.)**

Department: **Engineering**

Description and Purpose:

Pigeon Hill Road from the vicinity of Lamberton Road to its intersection with Addison Road warrants roadway reconstruction. The total roadway reconstruction of this section of Pigeon Hill Road has been in the CIP for several years and is currently estimated at over \$2 million. This project proposes a reduced scope roadway rehabilitation project to address the immediate concerns related to pavement deficiencies before more substantial funding becomes available. The reduced scope includes the milling and overlay of 4" of pavement with new curbing where suitable.



RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering		52,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	543,000	-	587,000	-	-	-	-	587,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	10,000	-	10,000	-	-	-	-	10,000
H. Contingency	2	119,000	-	118,000	-	-	-	-	118,000
TOTAL		724,000	-	715,000	-	-	-	-	715,000
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 Pedestrian Circulation Enhancements**

Department: **Engineering / Planning**

Description and Purpose:

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

The plan provides for a 10-foot wide multi-use path along Day Hill Road with 5-foot concrete sidewalks along adjacent intersecting roadways. The remaining sections include: Day Hill Road from Marshall Phelps Rd to Helmsford Way; Blue Hills Ave from Griffin Rd North to La Notte 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: FY23 - Day Hill Road from Marshall Phelps Rd to Helmsford Way; FY25 - Marshall Phelps Road from Day Hill Road to Orange Way and FY27 - 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.



RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering	2	45,000	-	21,000	-	30,500	-	-	51,500
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2, 6	660,000	215,000	231,500	-	280,000	-	-	726,500
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2, 6	14,500	5,000	5,000	-	5,000	-	-	15,000
H. Contingency	2, 6	114,000	43,000	51,000	-	63,000	-	-	157,000
TOTAL		833,500	263,000	308,500	-	378,500	-	-	950,000

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

PROJECT DETAIL

Project Title: **River Street Rehabilitation (Poquonock Ave. - Old River St.)**

Department: **Engineering**

Description and Purpose:

The total roadway reconstruction of this section of River Street including the addition of sidewalk has been in the CIP for many years. However, due to the proximity of houses to the road and the position along Farmington River, the widening of the roadway and addition of new sidewalk would require costly improvements including property acquisitions and work to the retaining wall along the river. Significant environmental permitting would also be required due to the proximity to the river.

In FY14 a conceptual study was done to evaluate roadway improvement alternatives. Based on the concept study, the alternatives which included the installation of sidewalks were estimated to cost between \$2.1 million and \$3.8 million. Additionally, these alternatives all required either the full or partial taking of the property at 41-49 River Street, the cost of which is not included in these estimates. Therefore, this project proposes a reduced scope to address the immediate concerns related to the pavement deficiencies and the desire to replace the guide rail along the river. It is proposed to mill and overlay with 4" of pavement with the installation of curbing where suitable.




RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering		48,700	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	485,000	-	525,000	-	-	-	-	525,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	6,000	-	7,000	-	-	-	-	7,000
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	10,000	-	10,000	-	-	-	-	10,000
H. Contingency	2	110,000	-	107,000	-	-	-	-	107,000
TOTAL		659,700	-	649,000	-	-	-	-	649,000
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: 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 \$5.0 million.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
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	6	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: 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	483,000	-	522,000	-	-	-	-	522,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	10,000	-	10,000	-	-	-	-	10,000
H. Contingency	2	97,000	-	105,000	-	-	-	-	105,000
TOTAL		590,000	-	637,000	-	-	-	-	637,000

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 Improvements - O'Brien Field Turf Replacement
Department:	Recreation and Leisure Services / Engineering
Description and Purpose:	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering	2, 6	50,000	52,000	-	-	-	-	-	52,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	-	-	900,000	-	-	-	-	900,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	-	-	15,000	-	-	-	-	15,000
H. Contingency	2, 6	10,000	11,000	180,000	-	-	-	-	191,000
TOTAL		60,000	63,000	1,095,000	-	-	-	-	1,158,000
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: Welch Park Tennis/Pickleball Court Reconstruction	
Department: Recreation and Leisure Services / Engineering	
Description and Purpose: This project calls for the reconstruction of four (4) new tennis/pickeball courts and fencing at Welch Park. 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 and LP Wilson courts, which were successfully reconstructed in 2020 and 2023. The existing courts will be removed and replaced with a post-tension concrete foundation. New netting posts, perimeter chain link fencing and gates, and sound screens will be installed. The courts will be striped for tennis and pickleball.	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering	1	58,000	-	63,000	-	-	-	-	63,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	758,000	-	820,000	-	-	-	-	820,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	15,000	-	15,000	-	-	-	-	15,000
H. Contingency	1,2	164,000	-	102,000	-	-	-	-	102,000
TOTAL		995,000	-	1,000,000	-	-	-	-	1,000,000
I. Annual Maintenance & Repair		-							

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

PROJECT DETAIL

Project Title:	Wilson Fire Station Roof Replacement and Interior Renovations		
Department:	Public Works		
Description and Purpose:	<p>This 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 over 25 years old. There will also be the complete removal of all shingles, and installation of new 50 year shingles with ice water shield on decking and valleys.</p> <p>Current cost estimate includes \$40,000 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						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering	6	16,000	-	17,000	-	-	-	-	17,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	1	224,000	-	242,000	-	-	-	-	242,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	1	5,000	-	5,000	-	-	-	-	5,000
H. Contingency	1	40,000	-	52,000	-	-	-	-	52,000
TOTAL		285,000	-	316,000	-	-	-	-	316,000

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: Public Safety Complex - Engine 8 Replacement Vehicle	
Department: Safety Services	
Description and Purpose: Engine 8 is a 1993 Pierce 1500 GPM (gallons per minute) rescue/pumper at the Poquonock Firehouse. 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 vehicle will have the ability to respond to motor vehicle accidents and to structure type fires, similar to the rescue pumpers we have purchased recently.	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	1, 2, 6	953,000	-	1,031,000	-	-	-	-	1,031,000
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	1, 2, 6	100,000	-	109,000	-	-	-	-	109,000
G. Bonding	2	15,000	-	20,000	-	-	-	-	20,000
H. Contingency	1, 2, 6	53,000	-	57,000	-	-	-	-	57,000
TOTAL		1,121,000	-	1,217,000	-	-	-	-	1,217,000
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 Roof Replacement Project (North End)		
Department:	Public Works		
Description and Purpose:	<p>This project entails the design and construction to replace the roof on the north side of LP Wilson.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering		77,000		83,000	-				83,000
B. Land and Right of Way									
C. Construction		1,756,000			1,975,000	-			1,975,000
D. Equipment									-
E. Administration									
F. Other Costs.									
G. Bonding		25,000	-	-	30,000	-	-	-	
H. Contingency		367,000	-	17,000	395,000	-	-	-	412,000
TOTAL		2,225,000	-	100,000	2,400,000	-	-	-	2,500,000

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 Elementary School Roof Replacement Project		
Department:	Board of Education		
Description and Purpose:	<p>The existing flat roofs at Poquonock School were installed in 1999. The existing roofing type to be replaced 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 alligatoring, crazing, and blistering to develop. Blisters indicating that moisture and air are infiltrating the roofing system. This project would remove and replace 90,000 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering	6	75,000	-	-	-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-	-	-
C. Construction	2	1,771,000	-	1,916,000	-	-	-	-	1,916,000
D. Equipment			-	-	-	-	-	-	-
E. Administration			-	-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-	-
G. Bonding	2	30,000	-	30,000	-	-	-	-	30,000
H. Contingency	2	200,000	-	384,000	-	-	-	-	384,000
TOTAL		2,076,000	-	2,330,000	-	-	-	-	2,330,000
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: BOE - Windsor High School - Roof Replacement	
Department: Board of Education	
Description and Purpose: <p>The existing roofs at Windsor High School were installed in 1995 and 2003. On many of the roof sections, the granules on the granulated cap sheets are washing off causing the system to lose its UV protection. This is allowing UV degradation with alligating and cracking developing on the roof. Blisters and ridges are also forming which indicates that moisture and air may be infiltrating the roof system. 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering	1, 2	204,000	-	221,000	-	-	-	-	221,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	6,968,000	-	-	-	8,152,000	-	-	8,152,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	1, 2	110,000	-	5,000	-	120,000	-	-	125,000
H. Contingency	1, 2	1,434,000	-	44,000	-	1,630,000	-	-	1,674,000
TOTAL		8,716,000	-	270,000	-	9,902,000	-	-	10,172,000
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, domestic hot water heating systems and water chillers were installed in 2004. This project contains replacing the three boilers with new high-efficiency gas-fired low-condensing boilers, installing high-efficiency heating hot water systems and high-efficiency water chillers. This project will complete the replacement of the HVAC systems at the High School.</p> <p>Project cost updated to reflect the replacement of 23 RTUs in the summer of 2025.</p>		



RECOMMENDED FINANCING


	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering		200,000	217,000	-	-	-	-	-	217,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	2,600,000		2,925,000	-	-	-	-	2,925,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	6	40,000	5,000	45,000	-	-	-	-	50,000
H. Contingency	6	200,000	44,000	585,000	-	-	-	-	629,000
TOTAL		3,040,000	266,000	3,555,000	-	-	-	-	3,821,000

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 2026

PROJECT DETAIL


Project Title: Pavement Management Program	
Department: Public Works / Engineering	
Description and Purpose: This 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 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 FY. 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.	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	1,5	5,953,000	1,110,000	1,120,000	1,140,000	1,140,000	1,170,000	1,140,000	6,820,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		5,953,000	1,110,000	1,120,000	1,140,000	1,140,000	1,170,000	1,140,000	6,820,000

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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	1	1,156,000	185,000	210,000	230,000	230,000	245,000	230,000	1,330,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		1,156,000	185,000	210,000	230,000	230,000	245,000	230,000	1,330,000
I. Annual Maintenance & Repair		-							

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

PROJECT DETAIL


Project Title:	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 and sewer pipe) when streets are to have major repairs performed (paving, etc.); and 5) handle requests & complaints from residents regarding needed improvements to the stormwater system.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	896,000	345,000	-	325,000	-	335,000	-	1,005,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	-	5,000	-	5,000	-	5,000	-	15,000
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		896,000	350,000	-	330,000	-	340,000	-	1,020,000
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						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	1, 6	4,292,000	879,700	814,000	800,000	800,000	810,000	800,000	4,903,700
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		4,292,000	879,700	814,000	800,000	800,000	810,000	800,000	4,903,700
I. Annual Maintenance & Repair									

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

PROJECT DETAIL


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

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	106,000	35,000	-	40,000	-	45,000	-	120,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		106,000	35,000	-	40,000	-	45,000	-	120,000
I. Annual Maintenance & Repair									

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

PROJECT DETAIL


Project Title:	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. A new boiler will be high-efficiency low-condensing type with 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering	6	21,000			24000	-	-	-	24,000
B. Land and Right of Way									-
C. Construction	6	125,000			141000	-	-	-	141,000
D. Equipment						-			-
E. Administration						-			-
F. Other Costs	6	18,000			22000	-	-	-	22,000
G. Bonding	6	-	-	-		-	-	-	
H. Contingency	6	30,000	-	-	38,000	-	-	-	38,000
TOTAL		194,000	-	-	225,000	-	-	-	225,000
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: Core Server Replacements	
Department: Information Technology	
Description and Purpose:	
<p>The Town currently have six servers hosting town applications virtually. Three are located in the town hall data center and three are in the WPD data center. They are configured to be able to host all vital town applications entirely in one location in the event of catastrophic failure at either location. The current servers were purchased in 2020 with 5 years of maintenance. After the fifth year additional maintenance can be purchased but may not be guaranteed if the manufacturer deems the product obsolete. There may be third party vendors to provide service to the equipment as well. End of Life is not published but is typically six and ten years depending upon the manufacturer and development of newer technology.</p>	
	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Licensing			-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	1	110,000	-	-	124,000	-	-	-	124,000
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding				-	-	-	-	-	-
H. Contingency	1	22,000	-	-	25,000	-	-	-	25,000
TOTAL		132,000	-	-	149,000	-	-	-	149,000
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 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 alligatoring, 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						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering	6	31,000	-	34,000	-	-	-	-	34,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	416,000	-	-	468,000	-	-	-	468,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		5,000	-	-	5,000	-	-	-	
H. Contingency	2, 6	90,000	-	7,000	94,000	-	-	-	
TOTAL		542,000	-	41,000	567,000	-	-	-	502,000
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:	Windsor Main Library HVAC Roof Top Replacement		
Department:	Public Works		
Description and Purpose:			
<p>These units were installed in 2005 and are approaching their end of life cycle. These two 20 ton units use refrigerant is R-22, which for environmental reasons, is no longer produced, which adds costs to repairs. This project would entail removing the existing units, installing adapt curbs, and new units of same capacity. Reconnect electrical, piping, and control wiring.</p>			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering	6	27,000			30,000			-	30,000
B. Land and Right of Way									-
C. Construction	2	328,000				384,000		-	384,000
D. Equipment									-
E. Administration									-
F. Other Costs									
G. Bonding	2	5,000	-	-	-	5,000	-	-	5,000
H. Contingency	2	71,000	-	-	-	77,000	-	-	55,000
TOTAL		431,000	-	-	30,000	466,000	-	-	474,000

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:	Wilson Branch Library Roof top Units Replacement Project		
Department:	Public Works		
Description and Purpose:	<p>The existing roof top units at Wilson Branch Library were installed in 2010. These two five ton units are approaching the end of their life cycle. These are water source geothermal heat pumps connected to geothermal wells. The wells would also need to be tested for their service as well.</p>		



RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering	6	27,000			30,000				30,000
B. Land and Right of Way									-
C. Construction	1	167,000				195,000			195,000
D. Equipment									-
E. Administration									-
F. Other Costs									
G. Bonding							5,000		
H. Contingency	1	15,000				40,000			
TOTAL	8	209,000	-	-	30,000	240,000	-	-	225,000
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: **Veterans Memorial Cemetery Expansion & Enhancements**

Department: **Public Works**

Description and Purpose:

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.



RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering	6	20,000	-	-	23,000	-	-	-	23,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	135,000	-	-	152,000	-	-	-	152,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency	6	31,000	-	-	35,000	-	-	-	35,000
TOTAL		186,000	-	-	210,000	-	-	-	211,000

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 HVAC Energy Efficiency Improvements and Replacement Project Phase Four
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Department:	Town of Windsor
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Description and Purpose:

The majority of HVAC equipment is original to the building circa 1957. Existing air handlers are heating only and they do not provide per codes adequate ventilation on town and BOE sides of building. Phase two includes installation of Variable Refrigerant Flow electric heat pumps, replacement of fin tube radiation, roof exhaust fans, all HVAC equipment on north side of building to be controlled by DDC Controls. The flooring in center core will be abated and replaced. Due to this projects scope size and complexities, it will be completed in four phases. Design completed in FY22.
 Phase I- FY23 North side
 Phase II- FY24 North side
 Phase III- FY25 South side
 Phase IV- FY26 South side




RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering		56,000	20,000	20,000	20,000				60,000
B. Land and Right of Way									-
C. Construction	2	5,639,000	2,080,000	2,080,000	1,930,000				6,090,000
D. Equipment									-
E. Administration									-
F. Other Costs									
G. Bonding	2	85,000	30,000	30,000	30,000	-			
H. Contingency	2	1,139,000	420,000	420,000	390,000	-			
TOTAL		6,919,000	2,550,000	2,550,000	2,370,000	-	-	-	6,150,000

F. Annual Maintenance & Repair			0	0	0	0	0	0	0
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- | | | |
|---------------------|----------------------|-----------------------|
| (1) General Fund | (3) Private Funding | (5) State/Federal Aid |
| (2) Municipal Bonds | (4) Enterprise Funds | (6) Other Funding |

PROJECT DETAIL


Project Title: Sage Park Tennis/Pickleball Court Reconstruction	
Department: Recreation and Leisure Services / Engineering	
Description and Purpose:	
<p>This project calls for the reconstruction of six (6) new tennis/pickeball courts and fencing at Welch Park. 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 and LP Wilson courts, which were successfully reconstructed in 2020 and 2023.</p> <p>The existing courts will be removed and replaced with a post-tension concrete foundation. New netting posts, perimeter chain link fencing and gates will be installed. The courts will be striped for tennis and pickleball.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering	1	56,000	-	-	63,000	-	-	-	63,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	855,000	-	-	962,000	-	-	-	962,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	15,000	-	-	20,000	-	-	-	20,000
H. Contingency	2	183,000	-	-	205,000	-	-	-	205,000
TOTAL		1,109,000	-	-	1,250,000	-	-	-	1,250,000
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:	Town Facility Improvements - Outdoor Pool Facilities		
Department:	Recreation and Leisure Services / Facilities		
Description and Purpose:	<p>In 2016, an assessment of the three outdoor pools was completed. The results of the assessment recommended renovations to the Goslee Pool and Welch Pool changing and lifeguard facilities. The recommendation also calls for the total replacement of Veteran Pool. The project Will replace the pool basin, add swim lane markers, replace decking, fencing, piping, and the filtration system of Veteran Pool</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering	2,6	255,000	-		287,000	-	-	-	287,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2,6	2,531,000	-	-	-	-	3,079,000	-	3,079,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2, 6	50,000	-	-	5,000	-	55,000	-	60,000
H. Contingency	2, 6	558,000	-	-	58,000	-	616,000	-	674,000
TOTAL		3,394,000	-	-	350,000	-	3,750,000	-	4,100,000
I. Annual Maintenance & Repair		-							

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

PROJECT DETAIL


Project Title: Poquonock Fire Station - Replace Ladder Truck 2	
Department: Safety Services	
Description and Purpose:	
<p>The current 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. The vehicle is used for both rescue and firefighting purposes. 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.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	1,2,6	1,474,000	-	-	1,658,000	-	-	-	1,658,000
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	1,2,6	102,000	-	-	115,000	0	-	-	115,000
G. Bonding	1,2,6	25,000	-	-	30,000	-	-	-	30,000
H. Contingency	1,2,6	158,000	-	-	178,000	-	-	-	178,000
TOTAL		1,759,000	-	-	1,981,000	-	-	-	1,981,000
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:	Hayden Station - Utility / Mobile Cascade Vehicle
Department:	Safety Services
Description and Purpose:	<div style="display: flex; justify-content: space-between;"> <div style="width: 60%;"> <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 will be used to replace these vehicles.</p> </div> <div style="width: 35%; text-align: center;">  </div> </div>

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	2	213,000	-	-	240,000	-	-	-	240,000
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2	15,600	-	-	18,000	-	-	-	18,000
G. Bonding	2	-	-	-	-	-	-	-	-
H. Contingency	2	23,000	-	-	26,000	-	-	-	26,000
TOTAL		251,600	-	-	284,000	-	-	-	284,000
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 Roof Replacement Project (North End)		
Department:	Public Works		
Description and Purpose:	<p>This project entails the design and construction to replace the roof on the north side of LP Wilson.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering		77,000		83,000	-				83,000
B. Land and Right of Way									-
C. Construction		1,756,000			1,975,000	-			1,975,000
D. Equipment									-
E. Administration									
F. Other Costs.									
G. Bonding		25,000	-	-	30,000	-	-	-	
H. Contingency		367,000	-	17,000	395,000	-	-	-	412,000
TOTAL		2,225,000	-	100,000	2,400,000	-	-	-	2,500,000
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 - 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 Sarnifil 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 roofs 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering			-	-	-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-	-	-
C. Construction	2	1,768,000	-	-	1,989,000	-	-	-	1,989,000
D. Equipment			-	-	-	-	-	-	-
E. Administration			-	-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-	-
G. Bonding	2	30,000	-	-	35,000	-	-	-	35,000
H. Contingency	2	200,000	-	-	398,000	-	-	-	398,000
TOTAL		1,998,000	-	-	2,422,000	-	-	-	2,422,000
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 2027

PROJECT DETAIL


Project Title: Pavement Management Program	
Department: Public Works / Engineering	
Description and Purpose:	
<p>This 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 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 FY. 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	1,5	5,953,000	1,110,000	1,120,000	1,140,000	1,140,000	1,170,000	1,140,000	6,820,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		5,953,000	1,110,000	1,120,000	1,140,000	1,140,000	1,170,000	1,140,000	6,820,000
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						
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	1	1,156,000	185,000	210,000	230,000	230,000	245,000	230,000	1,330,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		1,156,000	185,000	210,000	230,000	230,000	245,000	230,000	1,330,000
I. Annual Maintenance & Repair		-							

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

PROJECT DETAIL


Project Title: 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	422,000	-	230,000	-	245,000	-	-	475,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	10,000	-	5,000	-	5,000	-	-	10,000
H. Contingency	2	85,000	-	46,000	-	49,000	-	-	95,000
TOTAL		517,000	-	281,000	-	299,000	-	-	580,000
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						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering	6	45,000	-	49,000	-	-	-	-	49,000
B. Land and Right of Way	6	25,000	-	27,400	-	-	-	-	27,400
C. Construction	2	436,000	-	-	-	510,100	-	-	510,100
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2	36,000	-	-	-	41,900	-	-	41,900
G. Bonding	2	10,000	-	-	-	10,000	-	-	10,000
H. Contingency	2,6	109,000	-	16,000	-	111,000	-	-	127,000
TOTAL		661,000	-	92,400	-	673,000	-	-	765,400
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: 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	1, 6	4,292,000	879,700	814,000	800,000	800,000	810,000	800,000	4,903,700
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		4,292,000	879,700	814,000	800,000	800,000	810,000	800,000	4,903,700

I. Annual Maintenance & Repair									
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

PROJECT DETAIL


Project Title:	Windsor Main Library HVAC Roof Top Replacement		
Department:	Public Works		
Description and Purpose:	<p>These units were installed in 2005 and are approaching their end of life cycle. These two 20 ton units use refrigerant is R-22, which for environmental reasons, is no longer produced, which adds costs to repairs. This project would entail removing the existing units, installing adapt curbs, and new units of same capacity. Reconnect electrical, piping, and control wiring.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering	6	27,000			30,000			-	30,000
B. Land and Right of Way									-
C. Construction	2	328,000				384,000		-	384,000
D. Equipment									-
E. Administration									-
F. Other Costs									
G. Bonding	2	5,000	-	-	-	5,000	-	-	5,000
H. Contingency	2	71,000	-	-	-	77,000	-	-	55,000
TOTAL		431,000	-	-	30,000	466,000	-	-	474,000
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:	Wilson Branch Library Roof top Units Replacement Project	
Department:	Public Works	
Description and Purpose:	<p>The existing roof top units at Wilson Branch Library were installed in 2010. These two five ton units are approaching the end of their life cycle. These are water source geothermal heat pumps connected to geothermal wells. The wells would also need to be tested for their service as well.</p>	
		

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering	6	27,000			30,000				30,000
B. Land and Right of Way									-
C. Construction	1	167,000				195,000			195,000
D. Equipment									-
E. Administration									-
F. Other Costs									
G. Bonding							5,000		
H. Contingency	1	15,000				40,000			
TOTAL		209,000	-	-	30,000	240,000	-	-	225,000
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:	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. All HVAC controls will be replaced with Automated Logic DDC controls. There will be the replacement of two roof top units-one ten ton and one five ton to variable speed high efficiency models, HVAC system design costs, and the replacements of 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering	6	37,000				43,000	-		43,000
B. Land and Right of Way									-
C. Construction		545,000					663,000	-	663,000
D. Equipment									-
E. Administration									-
F. Other Costs									
G. Bonding		10,000	-	-	-	-	10,000	-	
H. Contingency		59,000	-	-	-	5,000	67,000	-	
TOTAL		651,000	-	-	-	48,000	740,000	-	706,000
F. Annual Maintenance & Repair				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: **Day Hill Road Pedestrian Circulation Enhancements**

Department: **Engineering / Planning**

Description and Purpose:
 This project provides joggers, walkers and bikers with a safe pedestrian travel route and safe places to wait for public transportation. This system will especially be needed as traffic increases at this busy arterial road. The sidewalk system will make the main office/industrial/corporate area more attractive for high quality economic development and will be a great amenity for nearby neighborhoods.
 The plan provides for a 10-foot wide multi-use path along Day Hill Road with 5-foot concrete sidewalks along adjacent intersecting roadways. The remaining sections include: Day Hill Road from Marshall Phelps Rd to Helmsford Way; Blue Hills Ave from Griffin Rd North to La Notte 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: FY23 - Day Hill Road from Marshall Phelps Rd to Helmsford Way; FY25 - Marshall Phelps Road from Day Hill Road to Orange Way and FY27 - 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.




RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering	2	45,000	-	21,000	-	30,500	-	-	51,500
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2, 6	660,000	215,000	231,500	-	280,000	-	-	726,500
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2, 6	14,500	5,000	5,000	-	5,000	-	-	15,000
H. Contingency	2, 6	114,000	43,000	51,000	-	63,000	-	-	157,000
TOTAL		833,500	263,000	308,500	-	378,500	-	-	950,000

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

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering	6	164,000	171,000	-	-	-	-	-	171,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	1,491,000	-	-	-	1,744,000	-	-	1,744,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	5,000	-	-	-	5,700	-	-	5,700
F. Other Costs	2	15,600	-	-	-	15,300	-	-	15,300
G. Bonding	2, 6	25,000	5,000	-	-	25,000	-	-	30,000
H. Contingency	2, 6	335,000	34,000	-	-	353,000	-	-	387,000
TOTAL		2,035,600	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: River Street Rehabilitaton (Kennedy Rd. - Old River St.)	
Department: Engineering	
Description and Purpose:	
<p>This project is proposed to address pavement condition concerns that may not be addressed with the total roadway reconstruction project for this section which has been proposed in the CIP for several years. The current cost estimated for the roadway reconstruction with pedestrian improvements is \$2 million. The proposed reduced scope project includes the milling and overlaying of 4" of pavement with the installation of curbing where appropriate. Pedestrian safety improvements would need to be addressed at a later date when additional funding is available.</p>	
	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering	1	75,000	-	-	-	88,000	-	-	88,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	744,000	-	-	-	-	905,000	-	905,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	7,000	-	-	-	-	9,000	-	9,000
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	10,000	-	-	-	-	15,000	-	15,000
H. Contingency	1	166,000	-	-	-	18,000	183,000	-	201,000
TOTAL		1,002,000	-	-	-	106,000	1,112,000	-	1,218,000
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:
<p>The wall supporting the sidewalk beneath the Amtrak bridge on Palisado Avenue is deteriorating and sections have shifted 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.</p> <p>This project includes repairing the remaining unimproved sections of the wall in the short term, at a later time resurfacing the wall face, as well as new sidewalk and fencing (top and lower level).</p> <p>The driveway to the Windsor Center Plaza driveway will be closed upon the construction of the approved development.</p>


RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering	2	58,000	-	-	-	68,000	-	-	68,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		551,000	-	-	-	645,000	-	-	645,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		75,000	-	-	-	88,000	-	-	88,000
G. Bonding		10,000	-	-	-	15,000	-	-	15,000
H. Contingency		100,000	-	-	-	81,000	-	-	81,000
TOTAL		794,000	-	-	-	897,000	-	-	897,000

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 - 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>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering	2, 6	30,000	-	-	-	35,000	-	-	35,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2, 6	209,000	-	-	-	245,000	-	-	245,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2,6	5,000	-	-	-	5,000	-	-	5,000
H. Contingency	2, 6	48,000	-	-	-	56,000	-	-	56,000
TOTAL		292,000	-	-	-	341,000	-	-	341,000
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 25 - Replacement of Engine 8 FY 26 - Replacement of Ladder Truck 2</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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		1,764,000	500,000	-	-	600,000	360,000	600,000	2,060,000
TOTAL		1,764,000	500,000	-	-	600,000	360,000	600,000	2,060,000
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:

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. The installation of new additional hydrants in the next several years will enhance fire protection throughout town. The cost of installing a new hydrant by the MDC is currently \$11,600. There have been a total of 80 desired new hydrant locations identified at this time.




RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	436,000	-	-	-	170,000	176,800	183,872	530,672
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	6	-	-	-	-	-	-	-	-
H. Contingency	6	44,000	-	-	-	34,000	36,000	37,000	107,000
TOTAL		480,000	-	-	-	204,000	212,800	220,872	637,672
I. Annual Maintenance & 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 under the General Improvements to Alliance Districts School Buildings grant. The next two schools to be addressed would be Oliver Ellsworth School followed by Kennedy School.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering	1	79,000	-	-	-	92,000	-	-	92,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	790,000	-	-	-	-	961,000	-	961,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	15,000	-	-	-	-	15,000	-	15,000
H. Contingency	1	174,000	-	-	-	10,000	97,000	-	107,000
TOTAL		1,058,000	-	-	-	102,000	1,073,000	-	1,175,000

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 the design for 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 priority. 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering	1	46,000	-	-	-	54,000	-	-	54,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	-	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs.		-	-	-	-	-	-	-	-
G. Bonding	2	-	-	-	-	-	-	-	-
H. Contingency	1	10,000	-	-	-	6,000	-	-	6,000
TOTAL		56,000	-	-	-	60,000	-	-	60,000
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 - Windsor High School - Roof Replacement	
Department: Board of Education	
Description and Purpose:	
<p>The existing roofs at Windsor High School were installed in 1995 and 2003. On many of the roof sections, the granules on the granulated cap sheets are washing off causing the system to lose its UV protection. This is allowing UV degradation with alligatoring and cracking developing on the roof. Blisters and ridges are also forming which indicates that moisture and air may be infiltrating the roof system. 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering	1, 2	204,000	-	221,000	-	-	-	-	221,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	6,968,000	-	-	-	8,152,000	-	-	8,152,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	1, 2	110,000	-	5,000	-	120,000	-	-	125,000
H. Contingency	1, 2	1,434,000	-	44,000	-	1,630,000	-	-	1,674,000
TOTAL		8,716,000	-	270,000	-	9,902,000	-	-	10,172,000
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 2028

PROJECT DETAIL


Project Title: Pavement Management Program	
Department: Public Works / Engineering	
Description and Purpose: This 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 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 FY. 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.	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	1,5	5,953,000	1,110,000	1,120,000	1,140,000	1,140,000	1,170,000	1,140,000	6,820,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		5,953,000	1,110,000	1,120,000	1,140,000	1,140,000	1,170,000	1,140,000	6,820,000
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						
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	1	1,156,000	185,000	210,000	230,000	230,000	245,000	230,000	1,330,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		1,156,000	185,000	210,000	230,000	230,000	245,000	230,000	1,330,000
I. Annual Maintenance & Repair		-							

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

PROJECT DETAIL


Project Title: 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 and 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	896,000	345,000	-	325,000	-	335,000	-	1,005,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	-	5,000	-	5,000	-	5,000	-	15,000
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		896,000	350,000	-	330,000	-	340,000	-	1,020,000

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						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	1, 6	4,292,000	879,700	814,000	800,000	800,000	810,000	800,000	4,903,700
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		4,292,000	879,700	814,000	800,000	800,000	810,000	800,000	4,903,700
I. Annual Maintenance & Repair									

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

PROJECT DETAIL


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

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	106,000	35,000	-	40,000	-	45,000	-	120,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		106,000	35,000	-	40,000	-	45,000	-	120,000
I. Annual Maintenance & Repair									

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

PROJECT DETAIL


Project Title: 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, LP Wilson Gymnasium and exterior sidewalk canopy.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	261,000	-	-	-	-	317,000	-	317,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency	6	52,000	-	-	-	-	63,000	-	63,000
TOTAL		313,000	-	-	-	-	380,000	-	380,000

I. Annual Maintenance & Repair		
(1) General Fund	(3) Private Funding	(5) State/Federal Aid
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding


PROJECT DETAIL

Project Title:	Poquonock 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. All HVAC controls will be replaced with Automated Logic DDC controls. There will be the replacement of two roof top units-one ten ton and one five ton to variable speed high efficiency models, HVAC system design costs, and the replacements of 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering	6	37,000				43,000	-		43,000
B. Land and Right of Way									-
C. Construction		545,000					663,000	-	663,000
D. Equipment									-
E. Administration									-
F. Other Costs									
G. Bonding		10,000	-	-	-	-	10,000	-	
H. Contingency		59,000	-	-	-	5,000	67,000	-	
TOTAL	6	651,000	-	-	-	48,000	740,000	-	706,000
F. Annual Maintenance & Repair				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:	HVAC Roof Top Replacement Addison Road DPW		
Department:	Public Works		
Description and Purpose:			
<p>These units are on the 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, which adds 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						
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Six Year Total
A. Planning and Engineering	2	16,000					\$19,000	-	19,000
B. Land and Right of Way									-
C. Construction	2	210,000					256,000	-	256,000
D. Equipment									-
E. Administration									-
F. Other Costs									
G. Bonding	2	5,000	-	-	-	-	5,000	-	5,000
H. Contingency	2	45,000	-	-	-	-	55,000	-	55,000
TOTAL		276,000	-	-	-	-	335,000	-	335,000
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:	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, installiing 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering	1	16,000					19,000	-	19,000
B. Land and Right of Way									-
C. Construction	1	159,000					193,000	-	193,000
D. Equipment									-
E. Administration									-
F. Other Costs									
G. Bonding	1	5,000	-	-	-	-	-	-	
H. Contingency	1	35,000	-	-	-	-	43,000	-	
TOTAL		215,000	-	-	-	-	255,000	-	212,000
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:	Replacement Emergency Power Generators		
Department:	Public Works		
Description and Purpose:			
<p>Existing emergency power generators and Automatic Transfer Switches at several town buildings are nearing end of life cycle. Replacement parts are becoming no longer available for these generators. The generators are located at Town Hall, DPW 99 Day Hill Road, 20 Williams Street. It is recommended that the replacements be designed to be able to provide emergency power for the full building electrical loads. Currently these generators only provide partial building loads.</p>			

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Six Year Total
A. Planning and Engineering	2	11,000					13,000	-	13,000
B. Land and Right of Way								-	-
C. Construction	2	333,000					405,000	-	405,000
D. Equipment								-	-
E. Administration									
F. Other Costs.									
G. Bonding	2	6,000	-	-	-	-	7,000	-	
H. Contingency	2	69,000	-	-	-	-	84,000	-	84,000
TOTAL		419,000	-	-	-	-	509,000	-	509,000

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

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering	1	75,000	-	-	-	88,000	-	-	88,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	744,000	-	-	-	-	905,000	-	905,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration	2	7,000	-	-	-	-	9,000	-	9,000
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	10,000	-	-	-	-	15,000	-	15,000
H. Contingency	1	166,000	-	-	-	18,000	183,000	-	201,000
TOTAL		1,002,000	-	-	-	106,000	1,112,000	-	1,218,000
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: 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 several right turn lanes be constructed. The primary intersection proposed is at 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Six Year Total
A. Planning and Engineering	1	33,699	-	-	-	-	41,000	-	41,000
B. Land and Right of Way	1	35,343	-	-	-	-	43,000	-	43,000
C. Construction	1	208,169	-	-	-	-	-	263,400	263,400
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	1	5,000	-	-	-	-	-	5,000	5,000
H. Contingency	1	56,000	-	-	-	-	17,000	53,000	70,000
TOTAL		338,211	-	-	-	-	101,000	321,400	422,400
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: Rainbow Neighborhood - Street Reconstruction	
Department: Engineering	
Description and Purpose: Several streets in the Rainbow neighborhood, adjacent to Bradley International Airport, are in poor condition with need of drainage improvements. These residential streets are: Chestnut Drive, Hickory Drive, Poplar Drive, Walnut Drive, Cedar Road, Spruce Road, and Hemlock Road. As a result of the poor drainage, these streets are frequently covered with ice during the winter resulting in unsafe driving conditions. This project would include pavement rehabilitation, drainage improvements, installation of curbing, installation of sidewalks, and installation of street lighting.	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering	2	376,443	-	-	-	-	458,000	-	458,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	3,615,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	70,000	-	-	-	-	-	-	-
H. Contingency	2	799,000	-	-	-	-	92,000	-	92,000
TOTAL		4,860,443	-	-	-	-	550,000	-	550,000
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: 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 25 - Replacement of Engine 8 FY 26 - Replacement of Ladder Truck 2</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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	1	1,764,000	500,000	-	-	600,000	360,000	600,000	2,060,000
TOTAL		1,764,000	500,000	-	-	600,000	360,000	600,000	2,060,000


(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>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. The installation of new additional hydrants in the next several years will enhance fire protection throughout town. The cost of installing a new hydrant by the MDC is currently \$11,600. 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						
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	436,000	-	-	-	170,000	176,800	183,872	530,672
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	6	-	-	-	-	-	-	-	-
H. Contingency	6	44,000	-	-	-	34,000	36,000	37,000	107,000
TOTAL		480,000	-	-	-	204,000	212,800	220,872	637,672
I. Annual Maintenance & Repair									
(1) General Fund		(3) Private Funding			(5) State/Federal Aid				
(2) Municipal Bonds		(4) Enterprise Funds			(6) Other Funding				

PROJECT DETAIL


Project Title: BOE - School Windows Replacement	
Department: Board of Education	
Description and Purpose: The windows at many of the schools throughout the district are constructed of the old single pane glass, 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 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.	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering	1	79,000	-	-	-	92,000	-	-	92,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	790,000	-	-	-	-	961,000	-	961,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	15,000	-	-	-	-	15,000	-	15,000
H. Contingency	1	174,000	-	-	-	10,000	97,000	-	107,000
TOTAL		1,058,000	-	-	-	102,000	1,073,000	-	1,175,000
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: 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 constructed trail from East Barber Street to Meadow Road. In partnership with Riverfront Recapture, the town received a grant in 2021 to construct the section of trail from Meadow Road 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 began 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.</p> <p>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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Six Year Total
A. Planning and Engineering	1, 5	-	-	-	-	-	-	-	-
B. Land and Right of Way		141,000	-	-	-	-	171,000	-	171,000
C. Construction		2,269,000	-	-	-	-	2,760,800	-	2,760,800
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		213,000	-	-	-	-	259,400	-	259,400
G. Bonding		45,000	-	-	-	-	55,000	-	55,000
H. Contingency		525,000	-	-	-	-	639,000	-	689,600
TOTAL		3,193,000	-	-	-	-	3,885,200	-	3,935,800

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: Town Facility Improvements - Outdoor Pool Facilities	
Department: Recreation and Leisure Services / Facilities	
Description and Purpose: In 2016, an assessment of the three outdoor pools was completed. The results of the assessment recommended renovations to the Goslee Pool and Welch Pool changing and lifeguard facilities. The recommendation also calls for the total replacement of Veteran Pool. The project Will replace the pool basin, add swim lane markers, replace decking, fencing, piping, and the filtration system of Veteran Pool.	

RECOMMENDED FINANCING


	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering	2,6	255,000	-		287,000	-	-	-	287,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2,6	2,531,000	-	-	-	-	3,079,000	-	3,079,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2, 6	50,000	-	-	5,000	-	55,000	-	60,000
H. Contingency	2, 6	558,000	-	-	58,000	-	616,000	-	674,000
TOTAL		3,394,000	-	-	350,000	-	3,750,000	-	4,100,000
I. Annual Maintenance & Repair		-							

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

Project Details

Fiscal Year 2029


PROJECT DETAIL

Project Title: Pavement Management Program	
Department: Public Works / Engineering	
Description and Purpose:	
<p>This 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 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 FY. Pavement resurfacing (paving or overlay) is designed to correct surface and structural deficiencies in asphalt pavements by placing a hot mix overlay onto street surfaces. Cold in-place asphalt recycling consists of the grinding of the existing asphalt roadway, screening the material, and mixing it with an asphalt liquid before re-laying it back down on the street. Following compaction, an asphalt overlay is then placed on the surface. Milling is the grinding of the asphalt and its removal from the street. The street is paved following milling. The level of funding shown below would provide for these major street repair improvements to be performed on streets on a 25-year schedule.</p>	

RECOMMENDED FINANCING


	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	1,5	5,953,000	1,110,000	1,120,000	1,140,000	1,140,000	1,170,000	1,140,000	6,820,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		5,953,000	1,110,000	1,120,000	1,140,000	1,140,000	1,170,000	1,140,000	6,820,000
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						
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	1	1,156,000	185,000	210,000	230,000	230,000	245,000	230,000	1,330,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		1,156,000	185,000	210,000	230,000	230,000	245,000	230,000	1,330,000
I. Annual Maintenance & Repair		-							
(1) General Fund		(3) Private Funding		(5) State/Federal Aid					
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding					

PROJECT DETAIL


Project Title: Sidewalk Installation - Poquonock Ave. (Marshall St. - Tiffany Dr.)	
Department: Engineering	
Description and Purpose: 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.	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering	2	16,000	-	-	-	-	-	20,000	20,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	152,000	-	-	-	-	-	192,000	192,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	2	5,000	-	-	-	-	-	6,000	6,000
G. Bonding	2	5,000	-	-	-	-	-	5,000	5,000
H. Contingency	2	35,000	-	-	-	-	-	44,000	44,000
TOTAL		213,000	-	-	-	-	-	267,000	267,000
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: Fleet and Public Works Equipment Replacement	
Department: Public Works	
Description and Purpose:	
<p>The purpose of this request is to replace town fleet vehicles and large Public Works equipment that have outlived their useful lives. Such Public Works vehicles typically have a useful life of 12-15 years. A vehicle and equipment replacement schedule has been developed. This includes dump trucks/snow plows and payloaders. The large vehicles and equipment planned for replacement are/will be from 17 to 30 years old when replaced. In addition, smaller vehicles to meet the needs of other departments will also be acquired to replace older cars and other vehicles.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment	1, 6	4,292,000	879,700	814,000	800,000	800,000	810,000	800,000	4,903,700
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-	-
TOTAL		4,292,000	879,700	814,000	800,000	800,000	810,000	800,000	4,903,700
I. Annual Maintenance & Repair									

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

PROJECT DETAIL


Project Title: Mill Brook Clubhouse Renovations	
Department: Public Works	
Description and Purpose:	
<p>This project is for the renovation of the former Mill Brook clubhouse building. The scope would include mechanicals, roof, and interior finishes.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering	2	79,000	-	-	-	-	-	100,000	100,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	952,000	-	-	-	-	-	1,204,000	1,204,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	15,000	-	-	-	-	-	20,000	20,000
H. Contingency	2	206,000	-	-	-	-	-	261,000	261,000
TOTAL		1,252,000	-	-	-	-	-	1,585,000	1,585,000

(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: To accommodate the traffic along Day Hill Road and to increase the efficiency and levels of service at specific intersections, it is proposed that several right turn lanes be constructed. The primary intersection proposed is at 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.	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering	1	33,699	-	-	-	-	41,000	-	41,000
B. Land and Right of Way	1	35,343	-	-	-	-	43,000	-	43,000
C. Construction	1	208,169	-	-	-	-	-	263,400	263,400
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	1	5,000	-	-	-	-	-	5,000	5,000
H. Contingency	1	56,000	-	-	-	-	17,000	53,000	70,000
TOTAL		338,211	-	-	-	-	101,000	321,400	422,400
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: 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering	2	642,500	-	-	-	-	-	531,000	531,000
B. Land and Right of Way		130,000	-	-	-	-	-	-	-
C. Construction		6,435,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		40,500	-	-	-	-	-	-	-
F. Other Costs		255,000	-	-	-	-	-	-	-
G. Bonding		135,000	-	-	-	-	-	8,000	8,000
H. Contingency	2	1,501,000	-	-	-	-	-	106,000	106,000
TOTAL		9,139,000	-	-	-	-	-	645,000	645,000
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 25 - Replacement of Engine 8 FY 26 - Replacement of Ladder Truck 2</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency	1	1,764,000	500,000	-	-	600,000	360,000	600,000	2,060,000
TOTAL		1,764,000	500,000	-	-	600,000	360,000	600,000	2,060,000

(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:

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. The installation of new additional hydrants in the next several years will enhance fire protection throughout town. The cost of installing a new hydrant by the MDC is currently \$11,600. There have been a total of 80 desired new hydrant locations identified at this time.




RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	6	436,000	-	-	-	170,000	176,800	183,872	530,672
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	6	-	-	-	-	-	-	-	-
H. Contingency	6	44,000	-	-	-	34,000	36,000	37,000	107,000
TOTAL		480,000	-	-	-	204,000	212,800	220,872	637,672
I. Annual Maintenance & 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 Boiler Replacements	
Department: Board of Education	
Description and Purpose:	
<p>The existing Poquonock Elementary School boilers are reaching their expected fifteen year lifespan. They have need significant repairs to maintain them these last few years. Due to their age, there is a potential for a major boiler failure or leak which would result in a loss of heat to the school as there is redundancy between the three boilers. The original boilers were not removed from when replacements were installed. Removing them would create sufficient space for the replacements as the current boilers have reached the end of their life.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering	2	51,000	-	-	-	-	-	65,000	65,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	940,000	-	-	-	-	-	1,189,000	1,189,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	15,000	-	-	-	-	-	20,000	20,000
H. Contingency	2	199,000	-	-	-	-	-	251,000	251,000
TOTAL		1,205,000	-	-	-	-	-	1,525,000	1,525,000
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: BOE - Oliver Ellsworth School - ADA 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Six Year Total
A. Planning and Engineering	2	28,000	-	-	-	-	-	36,000	36,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	192,000	-	-	-	-	-	243,000	243,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	5,000	-	-	-	-	-	5,000	5,000
H. Contingency	2	44,000	-	-	-	-	-	56,000	56,000
TOTAL		269,000	-	-	-	-	-	340,000	340,000
I. Annual Maintenance & Repair									
(1) General Fund		(3) Private Funding			(5) State/Federal Aid				
(2) Municipal Bonds		(4) Enterprise Funds			(6) Other Funding				

PROJECT DETAIL

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


RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering	6	53,000	55,000.00	-	-	-	-	-	55,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	6,504,000	-	-	-	-	8,230,000	-	8,230,000
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	98,000	-	-	-	-	-	124,000	124,000
H. Contingency	2, 6	1,311,000	11,000	-	-	-	-	1,646,000	1,657,000
TOTAL	10	7,966,000	66,000	-	-	-	-	10,000,000	10,066,000
F. Annual Maintenance & Repair									

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

Unscheduled Projects

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						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		36,400	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		7,000	-	-	-	-	-	-	-
TOTAL		43,400	-	-	-	-	-	-	-

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: Day Hill Road Capacity Improvements - Right-Turn Lanes	
Department: Engineering	
Description and Purpose: To accommodate the traffic along Day Hill Road and to increase the efficiency and levels of service at specific intersections, it is proposed that several right turn lanes be constructed. The primary intersection proposed is at 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.	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Six Year Total
A. Planning and Engineering	1	32,000	-	-	-	-	-	41,000	41,000
B. Land and Right of Way	1	33,800	-	-	-	-	-	43,000	43,000
C. Construction	1	197,600	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	1	5,000	-	-	-	-	-	-	-
H. Contingency	1	53,000	-	-	-	-	-	17,000	17,000
TOTAL		321,400	-	-	-	-	-	101,000	101,000
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						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering		70,200	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		348,400	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		16,500	-	-	-	-	-	-	-
F. Other Costs		67,500	-	-	-	-	-	-	-
G. Bonding		10,000	-	-	-	-	-	-	-
H. Contingency		101,000	-	-	-	-	-	-	-
TOTAL		613,600	-	-	-	-	-	-	-

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: Intersection Improvements - Capen St. and Sage Park Rd.
Department: Engineering
Description and Purpose: Capen Street at Sage Park Road is triangular in shape with three roadway sections merging in the area. Movements are controlled mostly by yield signs and sight distances are inadequate. Reconstruction of the intersection is desired to eliminate motorist confusion and improve sight distances. The 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. Unscheduled work value is \$604k


RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Six Year Total
A. Planning and Engineering		85,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		486,720	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		7,000	-	-	-	-	-	-	-
F. Other Costs		15,600	-	-	-	-	-	-	-
G. Bonding		10,000	-	-	-	-	-	-	-
H. Contingency		119,000	-	-	-	-	-	-	-
TOTAL		723,320	-	-	-	-	-	-	-
I. Annual Maintenance & Repair									

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

PROJECT DETAIL


Project Title: Archer Road Safety Improvements	
Department: Public Works	
Description and Purpose: 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.	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Six Year Total
A. Planning and Engineering		59,500	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		594,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		10,000	-	-	-	-	-	-	-
H. Contingency		131,000	-	-	-	-	-	-	-
TOTAL		794,500	-	-	-	-	-	-	-
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: 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>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						
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Six Year Total
A. Planning and Engineering		150,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		1,560,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		21,000	-	-	-	-	-	-	-
G. Bonding		25,000	-	-	-	-	-	-	-
H. Contingency		347,000	-	-	-	-	-	-	-
TOTAL		2,103,000	-	-	-	-	-	-	-

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						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering		180,000	-	-	-	-	-	-	-
B. Land and Right of Way		39,520	-	-	-	-	-	-	-
C. Construction		1,799,720	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		7,250	-	-	-	-	-	-	-
F. Other Costs		85,000	-	-	-	-	-	-	-
G. Bonding		30,000	-	-	-	-	-	-	-
H. Contingency		423,000	-	-	-	-	-	-	-
TOTAL		2,564,490	-	-	-	-	-	-	-
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:	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						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering		247,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		2,448,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		247,000	-	-	-	-	-	-	-
G. Bonding		45,000	-	-	-	-	-	-	-
H. Contingency		588,000	-	-	-	-	-	-	-
TOTAL		3,575,000	-	-	-	-	-	-	-
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 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering		345,000	-	-	-	-	-	-	-
B. Land and Right of Way		240,000	-	-	-	-	-	-	-
C. Construction		3,211,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		70,000	-	-	-	-	-	-	-
H. Contingency		760,000	-	-	-	-	-	-	-
TOTAL		4,626,000	-	-	-	-	-	-	-
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						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering	2	376,442.61	-	-	-	-	458,000	-	458,000
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	3,615,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	70,000	-	-	-	-	-	-	-
H. Contingency	2	799,000	-	-	-	-	92,000	-	92,000
TOTAL		4,860,443	-	-	-	-	550,000	-	550,000
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: 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 \$5.0 million.</p>	
	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering	6	661,000	-	-	63,000	-	-	-	63,000
B. Land and Right of Way		120,000	-	-	-	-	-	-	-
C. Construction		3,285,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		60,000	-	-	-	-	-	-	-
H. Contingency		814,000	-	-	13,000	-	-	-	13,000
TOTAL		4,940,000	-	-	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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering		687,000	-	-	-	-	-	-	-
B. Land and Right of Way		125,000	-	-	-	-	-	-	-
C. Construction		3,468,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		65,000	-	-	-	-	-	-	-
H. Contingency		856,000	-	-	-	-	-	-	-
TOTAL		5,201,000	-	-	-	-	-	-	-
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: Day Hill Road Capacity Improvements - Lane Widening (Addison Rd. to I-91)	
Department: Engineering	
Description and Purpose: 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. Unscheduled work is valued at \$4.9 million.	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering	1	328,929	-	-	-	-	-	-	-
B. Land and Right of Way		260,000	-	-	-	-	-	-	-
C. Construction		3,543,280	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		34,320	-	-	-	-	-	-	-
F. Other Costs		132,000	-	-	-	-	-	-	-
G. Bonding		65,000	-	-	-	-	-	-	-
H. Contingency		860,000	-	-	-	-	-	-	-
TOTAL		5,223,529	-	-	-	-	-	-	-
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: 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering	2	642,500	-	-	-	-	-	531,000	531,000
B. Land and Right of Way		130,000	-	-	-	-	-	-	-
C. Construction		6,435,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		40,500	-	-	-	-	-	-	-
F. Other Costs		255,000	-	-	-	-	-	-	-
G. Bonding		135,000	-	-	-	-	-	8,000	8,000
H. Contingency	2	1,501,000	-	-	-	-	-	106,000	106,000
TOTAL		9,139,000	-	-	-	-	-	645,000	645,000

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 \$32.6 million.</p>	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering	2, 6	5,158,400	-	-	-	-	-	-	-
B. Land and Right of Way	2, 6	225,680	-	-	-	-	-	-	-
C. Construction	2, 6	21,439,600	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2, 6	400,000	-	-	-	-	-	-	-
H. Contingency	2, 6	5,365,000	-	-	-	-	-	-	-
TOTAL		32,588,680	-	-	-	-	-	-	-
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:	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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
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									
(1) General Fund	(3) Private Funding	(5) State/Federal Aid							
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							

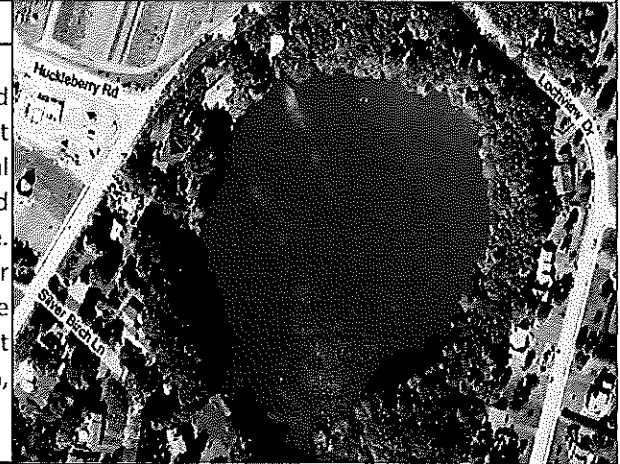
PROJECT DETAIL

Project Title: **Silver Birch Pond Improvements**

Department: **Planning / Wetlands**

Description and Purpose:

This project is recommended by the Inland Wetlands and Watercourses Commission. After completing a pond restoration study of Silver Birch Pond, located between Prospect Hill Rd., Lochview Dr. and Silver Birch Ln., it was found that the pond's condition is not as bad as previously thought. The pond is surrounded by residential development and does not show evidence of the effects of non-point source pollution from fertilizers and poorly maintained septic systems as well as introduced invasive aquatic plants and the feeding of Canada Geese. The pond has potential to be a great asset to the town and its residents as a wildlife viewing area and other uses. An educational seminar was held in the fall of 2006 and 2012 for residents. Recommendations from the study include short and long term projects, many of which can be accomplished by homeowners. Projects that can be undertaken by the town include upgrading nearby catch basin structures, introducing algae-eating fish, providing fish habitats, and ongoing maintenance to ensure that the pond's existing quality does not degrade.



RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Six Year Total
A. Planning and Engineering		24,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		113,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		5,000	-	-	-	-	-	-	-
H. Contingency		27,000	-	-	-	-	-	-	-
TOTAL		169,000	-	-	-	-	-	-	-
I. Annual Maintenance & Repair		-							

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

PROJECT DETAIL

Project Title:	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 bitumous 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 bitmenous 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering		25,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		200,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		5,000	-	-	-	-	-	-	-
H. Contingency		30,000	-	-	-	-	-	-	-
TOTAL		260,000	-	-	-	-	-	-	-
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:	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						
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Six Year Total
A. Planning and Engineering		25,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		250,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		5,000	-	-	-	-	-	-	-
H. Contingency		50,000	-	-	-	-	-	-	-
TOTAL		330,000	-	-	-	-	-	-	-
F. Annual Maintenance & Repair									

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

PROJECT DETAIL

Project Title:	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. The main section or original areas of this building is currently cedar shingled. This are needs to be replaced as near end of life with either asphalt or back to cedar.</p>	




RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Six Year Total
A. Planning and Engineering		25,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		225,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency		50,000	-	-	-	-	-	-	-
TOTAL		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:	Pleasant Street Boat Launch Reconstruction
Department:	Public Works / Engineering
Description and Purpose:	 <p>The Pleasant Street Boat Launch was built in the 1990's and services small boats launching into the Farmington River. At times of the year, it is filled to parking capacity due to its popularity. Presently, the paved launch area, sufficient for one boat at a time, has been eroded by the river action. Temporary repairs have been done to allow continued usage of the launch. Permanent repairs are required, and as part of this effort, it is desirable to upgrade the launch area to withstand the river erosion forces and to reduce future maintenance and repair costs. It is proposed to demolish the present launch area and reconstruct the launch using precast concrete slab sections. Excavation and realignment of the launch and parking area will be required.</p>

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Six Year Total
A. Planning and Engineering		50,500	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		338,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		50,500	-	-	-	-	-	-	-
G. Bonding		10,000	-	-	-	-	-	-	-
H. Contingency		88,000	-	-	-	-	-	-	-
TOTAL		537,000	-	-	-	-	-	-	-
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: Milo Peck Discovery Center Restroom Renovation Project	
Department: Public Works	
Description and Purpose: Funds are requested for the design and construction for renovation of restrooms to complete ADA code compliance. Existing restrooms are non code compliant and are in need of renovation due to the age of these rooms. This project would entail complete renovation of rooms; new fixtures, poartitions, room doors to have automatic openers. New wall, floor tile, existing piping would need to be repurposed and arranged to new specifications.	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Six Year Total
A. Planning and Engineering		38,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		407,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		5,000	-	-	-	-	-	-	-
H. Contingency		89,000	-	-	-	-	-	-	-
TOTAL		539,000	-	-	-	-	-	-	-
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 Everoursrce-owned streetlights is expected to yield annual energy cost savings that would significantly outweigh new maintenance costs.</p>	
	

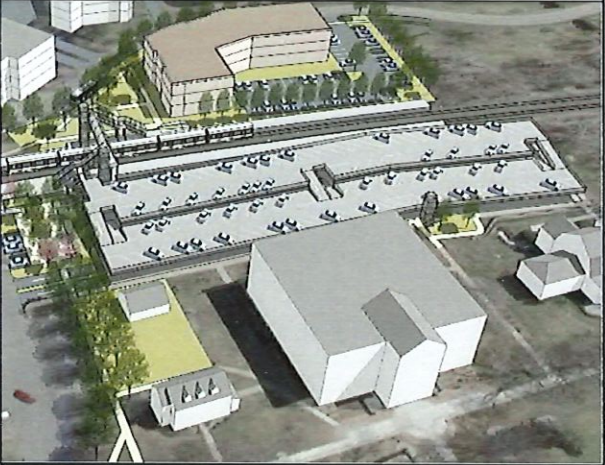
RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Six Year Total
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		2,715,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		50,000	-	-	-	-	-	-	-
H. Contingency		543,000	-	-	-	-	-	-	-
TOTAL		3,308,000	-	-	-	-	-	-	-

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 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						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering	5	1,912,000	-	-	-	-	-	-	-
B. Land and Right of Way	5	-	-	-	-	-	-	-	-
C. Construction	5	9,547,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	5	956,000	-	-	-	-	-	-	-
G. Bonding		225,000	-	-	-	-	-	-	-
H. Contingency	5	2,483,000	-	-	-	-	-	-	-
TOTAL		15,123,000	-	-	-	-	-	-	-
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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		865,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		54,000	-	-	-	-	-	-	-
G. Bonding		15,000	-	-	-	-	-	-	-
H. Contingency		46,000	-	-	-	-	-	-	-
TOTAL		980,000	-	-	-	-	-	-	-

I. Annual Maintenance & Repair									
(1) General Fund	(3) Private Funding	(5) State/Federal Aid							
(2) Municipal Bonds	(4) Enterprise Funds	(6) Other Funding							

PROJECT DETAIL


Project Title: 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering		-	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		935,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		15,000	-	-	-	-	-	-	-
H. Contingency		94,000	-	-	-	-	-	-	-
TOTAL		1,044,000	-	-	-	-	-	-	-

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: Skate Park Improvements	
Department: Recreation and Leisure Services	
Description and Purpose:	
<p>The skate park was originally developed in 2000 and the skate park equipment was moved to its current location in 2004. The skate park equipment is now outdated and showing signs of deterioration. A new location for the skate park will be defined. A new skate park will be designed and constructed with a vision of providing Windsor youth a diverse but challenging skating facility.</p>	
	

RECOMMENDED FINANCING

	Source of Funds	Estimated Cost in Current Dollars	Estimated Expenditures by Fiscal Year						
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Six Year Total
A. Planning and Engineering	2	10,500	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction	2	230,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding	2	1,800	-	-	-	-	-	-	-
H. Contingency	2	20,000	-	-	-	-	-	-	-
TOTAL		262,300	-	-	-	-	-	-	-
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: 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						Six Year Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering		20,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		200,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		4,000	-	-	-	-	-	-	-
G. Bonding		5,000	-	-	-	-	-	-	-
H. Contingency		45,000	-	-	-	-	-	-	-
TOTAL		274,000	-	-	-	-	-	-	-
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 - 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering		75,000	-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-	-
C. Construction		400,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-	-
G. Bonding		10,000	-	-	-	-	-	-	-
H. Contingency		95,000	-	-	-	-	-	-	-
TOTAL		580,000	-	-	-	-	-	-	-
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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A. Planning and Engineering	5	7,390,000	-	-	-	-	-	-	-
B. Land and Right of Way	5	2,600,000	-	-	-	-	-	-	-
C. Construction	5	37,000,000	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-	-
F. Other Costs	5	7,400,000	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-	-
H. Contingency	5	10,878,000	-	-	-	-	-	-	-
TOTAL		65,268,000	-	-	-	-	-	-	-
I. Annual Maintenance & Repair									

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

