

**TOWN OF WINCHESTER FIVE (5) YEAR CAPITAL PLAN BY DEPARTMENT (DETAIL)**

PROJECT BY PRIORITY	EST COST FISCAL YR 2010/2011	EST COST FISCAL YR 2011/2012	EST COST FISCAL YR 2012/2013	EST COST FISCAL YR 2013/2014	EST COST FISCAL YR 2014/2015	TOTAL PROJECT COST	FINANCING SOURCE BONDS/NOTES LEASE PURCH	FINANCING SOURCE OPERATING BUDGET	FINANCING SOURCE GRANTS FED/STATE	TOTAL FINANCING SOURCES
<b><u>GENERAL GOVERNMENT:</u></b>										
<b><u>TOWN CLERK:</u></b>										
OFFICE RECONSTRUCTION	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$60,000	\$0	\$60,000	\$0	\$60,000
TOTAL TOWN CLERK	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$60,000	\$0	\$60,000	\$0	\$60,000
<b><u>TOWN BUILDINGS:</u></b>										
WINDOW REPLACEMENT	\$56,122	\$0	\$0	\$0	\$0	\$56,122	\$0	\$0	\$56,122	\$56,122
TOTAL TOWN BUILDINGS	\$56,122	\$0	\$0	\$0	\$0	\$56,122	\$0	\$0	\$56,122	\$56,122
<b><u>ECONOMIC DEVELOPMENT</u></b>										
CARRIAGE MAKER PLACE	\$300,000	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000	\$300,000
DOWNTOWN REVITLAIZATION	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000	\$250,000
TOTAL ECONOMIC DEVELOPMENT	\$550,000	\$0	\$0	\$0	\$0	\$550,000	\$0	\$0	\$550,000	\$550,000
<b><u>DATA PROCESSING:</u></b>										
COMPUTER UPGRADE	\$0	\$90,829	\$0	\$0	\$0	\$90,829	\$0	\$90,829	\$0	\$90,829
TOTAL DATA PROCESSING	\$0	\$90,829	\$0	\$0	\$0	\$90,829	\$0	\$90,829	\$0	\$90,829
<b><u>PLANNING AND COMMUNITY DEVELOPMENT</u></b>										
MAIN STREET PROJECT *	\$1,457,500	\$0	\$0	\$0	\$0	\$1,457,500	\$0	\$291,500	\$1,166,000	\$1,457,500
TOTAL PLANNING AND COMMUNITY DEVELOP	\$1,457,500	\$0	\$0	\$0	\$0	\$1,457,500	\$0	\$291,500	\$1,166,000	\$1,457,500
<b><u>TOTAL GENERAL GOVERNMENT</u></b>	<b><u>\$2,063,622</u></b>	<b><u>\$105,829</u></b>	<b><u>\$15,000</u></b>	<b><u>\$15,000</u></b>	<b><u>\$15,000</u></b>	<b><u>\$2,214,451</u></b>	<b><u>\$0</u></b>	<b><u>\$442,329</u></b>	<b><u>\$1,772,122</u></b>	<b><u>\$2,214,451</u></b>
* Funding for Main Street Project done in prior fiscal years										
<b><u>PUBLIC SAFETY:</u></b>										
<b><u>POLICE DEPARTMENT:</u></b>										
POLICE VEHICLES AND EQUIPMENT	\$0	\$38,430	\$42,273	\$46,500	\$51,150	\$178,354	\$178,354	\$0	\$0	\$178,354
POLICE CRUISER 4 X 4	\$0	\$44,936	\$0	\$0	\$0	\$44,936	\$44,936	\$0	\$0	\$44,936
EOC AND GENERATOR	\$0	\$98,000	\$0	\$0	\$0	\$98,000	\$0	\$73,500	\$24,500	\$98,000
TOTAL POLICE DEPARTMENT	\$0	\$181,366	\$42,273	\$46,500	\$51,150	\$321,290	\$223,290	\$73,500	\$24,500	\$321,290
<b><u>FIRE DEPARTMENT:</u></b>										
VEHICLE REPLACEMENT	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000	\$600,000	\$0	\$0	\$600,000
WINDOW REPLACEMENT	\$0	\$4,000	\$4,000	\$4,000	\$0	\$12,000	\$0	\$12,000	\$0	\$12,000
SCBA BOTTLE REPLACEMENT	\$0	\$30,000	\$0	\$0	\$0	\$30,000	\$0	\$30,000	\$0	\$30,000
PROTECTIVE EQUIPMENT	\$0	\$67,000	\$67,000	\$0	\$0	\$134,000	\$0	\$134,000	\$0	\$134,000
KITCHEN UPGRADES	\$0	\$7,000	\$0	\$0	\$0	\$7,000	\$0	\$7,000	\$0	\$7,000
RESCUE EQUIPMENT	\$0	\$0	\$12,000	\$0	\$0	\$12,000	\$0	\$12,000	\$0	\$12,000
FURNACE REPLACEMENT	\$0	\$15,000	\$15,000	\$0	\$0	\$30,000	\$0	\$30,000	\$0	\$30,000
THERMAL IMAGING CAMERA	\$0	\$15,000	\$15,000	\$15,000	\$0	\$45,000	\$0	\$45,000	\$0	\$45,000
VEHICLE	\$0	\$21,250	\$0	\$0	\$0	\$21,250	\$0	\$0	\$21,250	\$21,250
TOTAL FIRE DEPARTMENT	\$0	\$288,000	\$263,000	\$169,000	\$150,000	\$870,000	\$600,000	\$270,000	\$0	\$870,000
<b><u>TOTAL PUBLIC SAFETY</u></b>	<b><u>\$0</u></b>	<b><u>\$469,366</u></b>	<b><u>\$305,273</u></b>	<b><u>\$215,500</u></b>	<b><u>\$201,150</u></b>	<b><u>\$1,191,290</u></b>	<b><u>\$823,290</u></b>	<b><u>\$343,500</u></b>	<b><u>\$24,500</u></b>	<b><u>\$1,191,290</u></b>

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<b><u>PUBLIC WORKS:</u></b>										
<b><u>HIGHWAYS:</u></b>										
<b><u>VEHICLES:</u></b>										
(1) 40,000 GVW PLOW TRUCK W SANDER/PLO	\$0	\$125,000	\$125,000	\$130,000	\$130,000	\$510,000	\$510,000	\$0	\$0	\$510,000
(2) 25,500 GVW PLOW TRUCK	\$0	\$70,000	\$0	\$0	\$0	\$70,000	\$70,000	\$0	\$0	\$70,000
(1) EXPRESSWAY PLOWS	\$0	\$10,000	\$0	\$10,000	\$0	\$20,000	\$0	\$20,000	\$0	\$20,000
(1) SANDERS (STAINLESS STEEL)	\$0	\$15,000	\$0	\$15,000	\$0	\$30,000	\$0	\$30,000	\$0	\$30,000
(1) 40,000 GVW PLOW TRUCK	\$0	\$125,000	\$125,000	\$125,000	\$0	\$375,000	\$375,000	\$0	\$0	\$375,000
(1) 25,000 GVW PLOW TRUCK	\$0	\$0	\$65,000	\$70,000	\$0	\$135,000	\$135,000	\$0	\$0	\$135,000
(1) ROADSIDE MOWER	\$0	\$90,000	\$0	\$0	\$0	\$90,000	\$90,000	\$0	\$0	\$90,000
(1) ROLLER FOR PATCHING	\$0	\$34,000	\$0	\$0	\$0	\$34,000	\$0	\$34,000	\$0	\$34,000
TOTAL VEHICLES	\$0	\$469,000	\$315,000	\$350,000	\$130,000	\$1,264,000	\$1,180,000	\$84,000	\$0	\$1,264,000
<b><u>PAVING:</u></b>										
WETMORE AVENUE PAVING	\$369,500	\$0	\$0	\$0	\$0	\$369,500	\$0	\$0	\$369,500	\$369,500
DANBURY QUARTER ROAD	\$0	\$303,450	\$0	\$0	\$0	\$303,450	\$0	\$303,450	\$0	\$303,450
MUNRO PLACE	\$0	\$35,700	\$0	\$0	\$0	\$35,700	\$0	\$35,700	\$0	\$35,700
CROWN STREET	\$0	\$35,700	\$0	\$0	\$0	\$35,700	\$0	\$35,700	\$0	\$35,700
KITTRIDGE LANE	\$0	\$13,400	\$0	\$0	\$0	\$13,400	\$0	\$13,400	\$0	\$13,400
GREENWOODS AVENUE	\$0	\$13,400	\$0	\$0	\$0	\$13,400	\$0	\$13,400	\$0	\$13,400
THIBAULT AVENUE	\$0	\$11,600	\$0	\$0	\$0	\$11,600	\$0	\$11,600	\$0	\$11,600
LEDGE DRIVE	\$0	\$23,200	\$0	\$0	\$0	\$23,200	\$0	\$23,200	\$0	\$23,200
NEWFIELD ROAD	\$0	\$390,460	\$0	\$0	\$0	\$390,460	\$0	\$390,460	\$0	\$390,460
PERKINS STREET	\$0	\$31,300	\$0	\$0	\$0	\$31,300	\$0	\$31,300	\$0	\$31,300
GROppo DRIVE	\$0	\$58,000	\$0	\$0	\$0	\$58,000	\$0	\$58,000	\$0	\$58,000
HAMILL DRIVE	\$0	\$32,000	\$0	\$0	\$0	\$32,000	\$0	\$32,000	\$0	\$32,000
MORGAN DRIVE	\$0	\$27,000	\$0	\$0	\$0	\$27,000	\$0	\$27,000	\$0	\$27,000
NANNI DRIVE	\$0	\$71,400	\$0	\$0	\$0	\$71,400	\$0	\$71,400	\$0	\$71,400
MOUNTAIN VIEW TERRACE	\$0	\$58,000	\$0	\$0	\$0	\$58,000	\$0	\$58,000	\$0	\$58,000
DEPOT STREET	\$0	\$9,000	\$0	\$0	\$0	\$9,000	\$0	\$9,000	\$0	\$9,000
CORNELIO AVENUE	\$0	\$11,600	\$0	\$0	\$0	\$11,600	\$0	\$11,600	\$0	\$11,600
TOTAL PAVING	\$369,500	\$1,125,210	\$0	\$0	\$0	\$1,494,710	\$0	\$1,125,210	\$369,500	\$1,494,710
<b><u>CATCH BASINS:</u></b>										
HIGHLAND LAKE	\$0	\$100,000	\$100,000	\$0	\$0	\$200,000	\$0	\$200,000	\$0	\$200,000
TOTAL CATCH BASINS	\$0	\$100,000	\$100,000	\$0	\$0	\$200,000	\$0	\$200,000	\$0	\$200,000
<b><u>RETAINING WALL REPAIRS:</u></b>										
FLORENCE STREET	\$0	\$220,000	\$0	\$0	\$0	\$220,000	\$0	\$220,000	\$0	\$220,000
TOTAL RETAINING WALLS	\$0	\$220,000	\$0	\$0	\$0	\$220,000	\$0	\$220,000	\$0	\$220,000
<b><u>BRIDGE REPAIRS:</u></b>										
HOLABIRD AVE ROAD & BRIDGE CONSTR**	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000	\$2,000,000
WALLENS STREET BRIDGE	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$0	\$400,000	\$1,600,000	\$2,000,000
TOTAL BRIDGE REPAIRS	\$0	\$4,000,000	\$0	\$0	\$0	\$4,000,000	\$0	\$400,000	\$3,600,000	\$4,000,000

\*\* State of Connecticut to pay directly for Holabird Avenue Project

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<b>CEMETERIES</b>										
CEMETERY TRUCK 2500 GVW 4X4	\$0	\$65,000	\$0	\$0	\$0	\$65,000	\$65,000	\$0	\$0	\$65,000
TOTAL CEMETERIES	\$0	\$65,000	\$0	\$0	\$0	\$65,000	\$65,000	\$0	\$0	\$65,000
<b>TOTAL PUBLIC WORKS</b>	<b>\$369,500</b>	<b>\$5,979,210</b>	<b>\$415,000</b>	<b>\$350,000</b>	<b>\$130,000</b>	<b>\$7,243,710</b>	<b>\$1,245,000</b>	<b>\$2,029,210</b>	<b>\$3,969,500</b>	<b>\$7,243,710</b>
<b>RECREATION DEPARTMENT:</b>										
DODGE FIELD	\$0	\$3,000	\$0	\$0	\$0	\$3,000	\$0	\$3,000	\$0	\$3,000
SAFETY NETTING	\$0	\$8,000	\$0	\$0	\$0	\$8,000	\$0	\$8,000	\$0	\$8,000
RYAN FIELD	\$0	\$10,000	\$0	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
DUGOUTS	\$0	\$8,000	\$4,000	\$0	\$0	\$12,000	\$0	\$12,000	\$0	\$12,000
BASKETBALL COURTS	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$40,000	\$0	\$40,000	\$0	\$40,000
FIELD LIGHTING	\$280,000	\$0	\$0	\$0	\$0	\$280,000	\$0	\$0	\$280,000	\$280,000
<b>TOTAL RECREATION DEPARTMENT</b>	<b>\$280,000</b>	<b>\$39,000</b>	<b>\$14,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$353,000</b>	<b>\$0</b>	<b>\$73,000</b>	<b>\$280,000</b>	<b>\$353,000</b>
<b>SENIOR CITIZENS:</b>										
VAN	\$0	\$50,000	\$0	\$0	\$0	\$50,000	\$0	\$10,000	\$40,000	\$50,000
PARKING LOT UPGRADES	\$0	\$15,000	\$0	\$0	\$0	\$15,000	\$0	\$15,000	\$0	\$15,000
FLOORING	\$0	\$12,000	\$0	\$0	\$0	\$12,000	\$0	\$12,000	\$0	\$12,000
GARAGE	\$0	\$125,000	\$0	\$0	\$0	\$125,000	\$125,000	\$0	\$0	\$125,000
<b>TOTAL SENIOR CITIZENS</b>	<b>\$0</b>	<b>\$202,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$202,000</b>	<b>\$125,000</b>	<b>\$37,000</b>	<b>\$40,000</b>	<b>\$202,000</b>
<b>EDUCATION:</b>										
<b>BATCHELLER SCHOOL:</b>										
CLEAN EXTERIOR STEEL BEAMS	\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000
FIXTURE AND FAUCET REPLACEMENT	\$0	\$53,500	\$0	\$0	\$0	\$53,500	\$0	\$53,500	\$0	\$53,500
CONVERT BOILERS TO DUAL CAPABILITY	\$0	\$20,000	\$0	\$0	\$0	\$20,000	\$0	\$20,000	\$0	\$20,000
INSTALL NEW SPRINKLER SYSTEM	\$0	\$196,840	\$0	\$0	\$0	\$196,840	\$0	\$196,840	\$0	\$196,840
OIL TANK REPLACEMENT	\$0	\$0	\$120,000	\$0	\$0	\$120,000	\$0	\$120,000	\$0	\$120,000
POWER AND LIGHTING UPGRADE	\$75,000	\$0	\$0	\$0	\$0	\$75,000	\$0	\$75,000	\$0	\$75,000
RENOVATE KITCHEN	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000	\$750,000	\$0	\$1,750,000	\$2,500,000
REPAIR ROOF	\$0	\$25,000	\$0	\$0	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000
REPLACE KITCHEN HOOD	\$20,000	\$0	\$0	\$0	\$0	\$20,000	\$0	\$20,000	\$0	\$20,000
REWIRE HEATING SYSTEM	\$0	\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
ROOF FASCIA REPAIR/REPLACEMENT	\$6,000	\$0	\$0	\$0	\$0	\$6,000	\$0	\$6,000	\$0	\$6,000
ROOF REPLACEMENT	\$0	\$0	\$0	\$483,000	\$0	\$483,000	\$483,000	\$0	\$0	\$483,000
SCHOOL CODE PROJECT	\$0	\$0	\$0	\$0	\$6,061,753	\$6,061,753	\$2,433,794	\$0	\$3,627,959	\$6,061,753
MAINTENANCE TRUCK	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$40,000	\$0	\$40,000	\$0	\$40,000
TOTAL BATCHELLER SCHOOL	\$111,000	\$305,340	\$190,000	\$493,000	\$8,561,753	\$9,661,093	\$3,666,794	\$616,340	\$5,377,959	\$9,661,093
<b>HINSDALE SCHOOL:</b>										
CLEAN AND PAINT STEEL BAR JOISTS	\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000
INSTALL AIR HANDLING UNITS	\$125,000	\$0	\$0	\$0	\$0	\$125,000	\$0	\$125,000	\$0	\$125,000
OIL TANK REPLACEMENT	\$0	\$0	\$120,000	\$0	\$0	\$120,000	\$0	\$120,000	\$0	\$120,000
POWER AND LIGHTING UPGRADE	\$0	\$291,000	\$0	\$0	\$0	\$291,000	\$291,000	\$0	\$0	\$291,000
RELOCATE PLATFORM LIFE FOR FIRE CODE	\$10,000	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
REPAIR 1ST FLOOR SETTLEMENT	\$0	\$400,000	\$0	\$0	\$0	\$400,000	\$400,000	\$0	\$0	\$400,000
REPAIR FLOOR NORTH SIDE OF BUILDING	\$0	\$10,000	\$0	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000

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REPAIR HINSDALE AVE HALLWAY	\$0	\$0	\$80,000	\$0	\$0	\$80,000	\$0	\$80,000	\$0	\$80,000
REPAIR OF WOOD SOFFITS AND FACIAS	\$0	\$42,000	\$0	\$0	\$0	\$42,000	\$0	\$42,000	\$0	\$42,000
REPAVE PARKING LOT	\$75,000	\$0	\$0	\$0	\$0	\$75,000	\$0	\$75,000	\$0	\$75,000
REPLACE BOILERS	\$0	\$0	\$215,000	\$0	\$0	\$215,000	\$215,000	\$0	\$0	\$215,000
REPLACE DETERIORATING STEEL ROOF DEC	\$0	\$0	\$250,000	\$0	\$0	\$250,000	\$250,000	\$0	\$0	\$250,000
REPLACE FRONT SIDEWALK	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000
REPLACE ROOF SECTION	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$0	\$100,000	\$0	\$100,000
REPOINT CHIMNEYS	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000	\$0	\$100,000
SCHOOL CODE PROJECT	\$0	\$0	\$0	\$0	\$7,901,948	\$7,901,948	\$3,172,632	\$0	\$4,729,316	\$7,901,948
<b>TOTAL HINSDALE SCHOOL</b>	<b>\$360,000</b>	<b>\$743,000</b>	<b>\$715,000</b>	<b>\$0</b>	<b>\$8,001,948</b>	<b>\$9,819,948</b>	<b>\$4,328,632</b>	<b>\$762,000</b>	<b>\$4,729,316</b>	<b>\$9,819,948</b>
<b><u>PEARSON SCHOOL:</u></b>										
ASBESTOS ABATEMENT	\$10,000					\$10,000	\$0	\$10,000	\$0	\$10,000
BOILER REPAIRS		\$40,356				\$40,356	\$0	\$40,356	\$0	\$40,356
SCHOOL CODE PROJECT				\$10,776,434		\$10,776,434	\$4,326,738	\$0	\$6,449,696	\$10,776,434
CONVERT SCIENCE ROOMS		\$75,000				\$75,000	\$0	\$75,000	\$0	\$75,000
BASEMENT WATER SEEPAGE	\$50,000					\$50,000	\$0	\$50,000	\$0	\$50,000
FIREPROOF STEEL BEAM		\$10,000				\$10,000	\$0	\$10,000	\$0	\$10,000
HALLWAY FLOOR REPAIR	\$5,000					\$5,000	\$0	\$5,000	\$0	\$5,000
HVAC REPAIR	\$8,642					\$8,642	\$0	\$8,642	\$0	\$8,642
FIRE RATED ACCESS DOOR	\$15,000					\$15,000	\$0	\$15,000	\$0	\$15,000
AIR HANDLING UNIT		\$1,185,000				\$1,185,000	\$1,185,000	\$0	\$0	\$1,185,000
INSTALL SPRINKER SYSTEM		\$81,810				\$81,810	\$0	\$81,810	\$0	\$81,810
FIX BEAMS AND MASONRY	\$10,000					\$10,000	\$0	\$10,000	\$0	\$10,000
BACK FLOW PREVENTION	\$9,765					\$9,765	\$0	\$9,765	\$0	\$9,765
MEDIA CENTER CARPET TILE		\$86,400				\$86,400	\$0	\$86,400	\$0	\$86,400
POWER AND LIGHTING UPGRADE	\$45,000					\$45,000	\$0	\$45,000	\$0	\$45,000
REPAVE PARKING LOT	\$45,000					\$45,000	\$0	\$45,000	\$0	\$45,000
REPLACE BOILERS					\$252,000	\$252,000	\$252,000	\$0	\$0	\$252,000
REPLACE FRONT DOORS		\$10,000				\$10,000	\$0	\$10,000	\$0	\$10,000
REPLACE SHIPPING DOORS		\$10,000				\$10,000	\$0	\$10,000	\$0	\$10,000
REWIRE HEATING SYSTEM	\$25,000					\$50,000	\$0	\$50,000	\$0	\$50,000
SECURITY ALARM/VIDEO SYSTEM		\$9,000	\$7,500	\$7,500		\$24,000	\$0	\$24,000	\$0	\$24,000
STRUCTURAL REMEDIATION OF ROOF				\$350,000		\$350,000	\$350,000	\$0	\$0	\$350,000
UPGRADE FIRE SYSTEM	\$0	\$350,000	\$0	\$0	\$0	\$350,000	\$350,000	\$0	\$0	\$350,000
<b>TOTAL PEARSON SCHOOL</b>	<b>\$223,407</b>	<b>\$1,882,566</b>	<b>\$7,500</b>	<b>\$11,133,934</b>	<b>\$252,000</b>	<b>\$13,499,407</b>	<b>\$6,463,738</b>	<b>\$585,973</b>	<b>\$6,449,696</b>	<b>\$13,499,407</b>
<b><u>TOTAL EDUCATION</u></b>	<b><u>\$694,407</u></b>	<b><u>\$2,930,906</u></b>	<b><u>\$912,500</u></b>	<b><u>\$11,626,934</u></b>	<b><u>\$16,815,701</u></b>	<b><u>\$32,980,448</u></b>	<b><u>\$14,459,164</u></b>	<b><u>\$1,964,313</u></b>	<b><u>\$16,556,971</u></b>	<b><u>\$32,980,448</u></b>
<b>TOTAL ALL CAPITAL OUTLAY</b>	<b><u>\$3,407,529</u></b>	<b><u>\$9,726,311</u></b>	<b><u>\$1,661,773</u></b>	<b><u>\$12,217,434</u></b>	<b><u>\$17,171,851</u></b>	<b><u>\$44,184,899</u></b>	<b><u>\$16,652,454</u></b>	<b><u>\$4,889,352</u></b>	<b><u>\$22,643,093</u></b>	<b><u>\$44,184,899</u></b>