

Town of Winchester, CT Capital Improvement Plan

FY 2024 - 2028

*As amended by the Board of Selectmen
Proposed June 6, 2023 | Second Budget Referendum*

Town of Winchester, CT
5-Year Capital Improvement Plan (CIP) - FY 2024
Summary by Department

Town Project	Dept	Project ID	Prior Funds	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 24 - 28 TOTAL
Fire Truck Replacement	Fire	O-1	\$ 400,000.00	\$ -	\$ 74,932.00	\$ 200,000.00	\$ 205,000.00	\$ 210,125.00	\$ 690,057
Police Cruiser Replacement	Police	O-2	\$ -	\$ 58,000.00	\$ 116,000.00	\$ 58,000.00	\$ 116,000.00	\$ 58,000.00	\$ 406,000
Drainage Improvements	Public Works	O-3	\$ -	\$ 6,000.00	\$ 10,000.00	\$ 15,000.00	\$ 20,000.00	\$ 25,000.00	\$ 76,000
General Roadway Repair	Public Works	O-4	\$ -	\$ 485,000.00	\$ 485,000.00	\$ 485,000.00	\$ 485,000.00	\$ 485,000.00	\$ 2,425,000
Town Hall Repairs & Renovations	Public Works	O-5	\$ 15,000.00	\$ 42,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 142,000
Senior Center Repairs & Upgrades	Senior Services	O-6	\$ -	\$ 33,899.00	\$ -	\$ -	\$ -	\$ -	\$ 33,899
Computer Replacement Program	Town Hall	O-7	\$ 39,168.00	\$ 20,000.00	\$ 25,000.00	\$ 25,625.00	\$ 26,265.63	\$ 26,922.27	\$ 123,813
Designated Matching Grant Capital Fund	Town Hall	O-8	\$ -	\$ 50,000.00	\$ 100,000.00	\$ 150,000.00	\$ 200,000.00	\$ 250,000.00	\$ 750,000
Grand List Revaluation & Property Data Management	Town Hall	O-9	\$ -	\$ 46,875.00	\$ 60,000.00	\$ 70,000.00	\$ 80,000.00	\$ 90,000.00	\$ 346,875
Software Upgrades	Town Hall	O-10	\$ 52,538.00	\$ 30,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 110,000
Firehouse Air Compressor	Fire	2023-1	\$ 30,000.00	\$ -	\$ 90,000.00	\$ -	\$ -	\$ -	\$ 90,000
Parks & Recreation Lawn Mower	Parks & Recreation	2023-2	\$ 11,000.00	\$ 15,000.00	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Payloader	Public Works	2023-3	\$ 111,110.00	\$ 69,445.00	\$ 69,445.00	\$ 32,000.00	\$ -	\$ -	\$ 170,890
Plow Truck #6 Replacement	Public Works	2023-4	\$ 140,973.00	\$ 40,973.00	\$ -	\$ -	\$ -	\$ -	\$ 40,973
Plow Truck #7 Replacement	Public Works	2023-5	\$ 43,000.00	\$ 43,686.00	\$ 43,343.00	\$ 43,343.00	\$ 43,343.00	\$ 37,165.00	\$ 210,880
Smith Hill Bridge Maintenance	Public Works	2023-6	\$ 125,000.00	\$ -	\$ 62,500.00	\$ -	\$ -	\$ -	\$ 62,500
Town Hall Brick Repairs & Upgrades	Public Works	2023-7	\$ 25,000.00	\$ 50,000.00	\$ 50,000.00	\$ 125,000.00	\$ -	\$ -	\$ 225,000
Soldiers Monument Building Upgrades	Soldiers' Monument	2023-8	\$ 25,000.00	\$ -	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 100,000
Fire Station Paving	Fire	2024-1	\$ -	\$ 45,000.00	\$ 45,000.00	\$ -	\$ -	\$ -	\$ 90,000
Ladder Truck Replacement	Fire	2024-2	\$ -	\$ 800,068.00	\$ 800,068.00	\$ -	\$ -	\$ -	\$ 1,600,136
Backstop Replacement	Parks & Recreation	2024-3	\$ -	\$ 10,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 15,000.00	\$ 61,000
Holland Beach Parking Lot Improvements	Parks & Recreation	2024-4	\$ -	\$ 5,000.00	\$ 23,000.00	\$ -	\$ -	\$ -	\$ 28,000
Recreation Building Addition	Parks & Recreation	2024-5	\$ -	\$ 6,600.00	\$ 325,000.00	\$ -	\$ -	\$ -	\$ 331,600
Animal Control Vehicle	Police	2024-6	\$ -	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ 25,000
2024 Ford F-550 Utility Truck	Public Works	2024-7	\$ -	\$ 90,000.00	\$ -	\$ -	\$ -	\$ -	\$ 90,000
Engineer's Vehicle	Public Works	2024-8	\$ -	\$ 45,000.00	\$ -	\$ -	\$ -	\$ -	\$ 45,000
Highland Lake Drainage Improvements	Public Works	2024-10	\$ -	\$ 250,000.00	\$ 500,000.00	\$ 250,000.00	\$ -	\$ -	\$ 1,000,000
Hurlbut St & Birdsall St Intersection Redesign	Public Works	2024-11	\$ -	\$ 10,000.00	\$ 40,000.00	\$ -	\$ -	\$ -	\$ 50,000
Public Works Digital Radio Upgrade	Public Works	2024-12	\$ -	\$ 850,000.00	\$ -	\$ -	\$ -	\$ -	\$ 850,000
Public Works Facility Upgrade	Public Works	2024-13	\$ -	\$ 50,000.00	\$ 225,000.00	\$ 325,000.00	\$ 4,000,000.00	\$ -	\$ 4,600,000
Resha Beach Intersection Redesign	Public Works	2024-14	\$ -	\$ 10,000.00	\$ 40,000.00	\$ -	\$ -	\$ -	\$ 50,000
Retaining Wall 824 E. Wakefield Blvd	Public Works	2024-15	\$ -	\$ 256,000.00	\$ -	\$ -	\$ -	\$ -	\$ 256,000
Road & Bridge Reconstruction	Public Works	2024-16	\$ -	\$ 5,250,000.00	\$ 5,115,000.00	\$ 5,430,000.00	\$ 2,952,500.00	\$ 2,952,500.00	\$ 21,700,000
Sidewalk Replacement	Public Works	2024-17	\$ 1,000,000.00	\$ 600,000.00	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Tandem Plow Truck Lease	Public Works	2024-18	\$ -	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 300,000
Tatro's Pond Dam	Public Works	2024-19	\$ -	\$ 85,000.00	\$ -	\$ -	\$ -	\$ -	\$ 85,000
Senior Center Mechanical Repairs & Upgrades	Senior Services	2024-20	\$ -	\$ 137,000.00	\$ -	\$ -	\$ -	\$ -	\$ 137,000
Fire Station's Generator	Fire	2025-1	\$ -	\$ -	\$ 55,000.00	\$ -	\$ -	\$ 25,000.00	\$ 80,000
Infield Machine Replacement	Parks & Recreation	2025-2	\$ -	\$ -	\$ 25,000.00	\$ -	\$ -	\$ -	\$ 25,000
Tatros Pond Park Improvements	Parks & Recreation	2025-3	\$ -	\$ -	\$ 500,000.00	\$ 1,535,000.00	\$ 85,000.00	\$ -	\$ 2,120,000
Police Impound Lot	Police	2025-4	\$ -	\$ -	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -	\$ 100,000
M2 4x4 Plow Truck Lease	Public Works	2025-5	\$ -	\$ -	\$ 52,000.00	\$ 52,000.00	\$ 52,000.00	\$ 52,000.00	\$ 208,000
Public Works F350 Replacements	Public Works	2025-6	\$ -	\$ -	\$ 130,000.00	\$ -	\$ -	\$ -	\$ 130,000
Public Works Truck Lift Replacement	Public Works	2025-7	\$ -	\$ -	\$ 100,000.00	\$ -	\$ -	\$ -	\$ 100,000
Town Hall Parking Lot Repaving & Draining	Public Works	2025-8	\$ -	\$ -	\$ 85,000.00	\$ -	\$ -	\$ -	\$ 85,000
Self-Contained Breathing Apparatus	Fire	2026-1	\$ -	\$ -	\$ -	\$ 515,725.00	\$ -	\$ -	\$ 515,725
Dump Truck Replacement	Parks & Recreation	2026-2	\$ -	\$ -	\$ -	\$ 70,000.00	\$ -	\$ -	\$ 70,000
Maintenance Truck	Parks & Recreation	2026-3	\$ -	\$ -	\$ -	\$ 50,000.00	\$ -	\$ -	\$ 50,000
Monies from Non-General Fund Categories			\$ 800,000	\$ 7,735,000	\$ 6,400,000	\$ 5,765,000	\$ 5,567,500	\$ 3,037,500	\$ 28,505,000
Total General Fund Allocations			\$ 1,217,789	\$ 1,840,546	\$ 3,038,288	\$ 3,858,693	\$ 2,839,609	\$ 1,319,212	\$ 12,896,348
GRAND TOTAL			\$ 2,017,789	\$ 9,575,546	\$ 9,438,288	\$ 9,623,693	\$ 8,407,109	\$ 4,356,712	\$ 41,401,348

Town of Winchester, CT
Summary of Capital Improvement Projects
By Department/Service Area

Department	FY 2024 Allocation	FY 2024 % Share	FY 2025 Allocation	FY 2025 % Share	FY 2026 Allocation	FY 2026 % Share	FY 2027 Allocation	FY 2027 % Share	FY 2028 Allocation	FY 2028 % Share	Total Allocation	Total % Share
Fire	\$ 845,068.00	8.83%	\$ 1,065,000.00	11.28%	\$ 715,725.00	7.48%	\$ 205,000.00	2.44%	\$ 235,125.00	5.40%	\$ 3,065,918.00	7.41%
Parks & Recreation	\$ 36,600.00	0.38%	\$ 885,000.00	9.38%	\$ 1,667,000.00	17.41%	\$ 97,000.00	1.15%	\$ 15,000.00	0.34%	\$ 2,700,600.00	6.53%
Police	\$ 83,000.00	0.87%	\$ 166,000.00	1.76%	\$ 58,000.00	0.61%	\$ 116,000.00	1.38%	\$ 58,000.00	1.33%	\$ 481,000.00	1.16%
Public Works	\$ 8,293,104.00	86.61%	\$ 7,092,288.00	75.14%	\$ 6,842,343.00	71.47%	\$ 7,637,843.00	90.85%	\$ 3,636,665.00	83.47%	\$ 33,502,243.00	81.02%
Senior Services	\$ 170,899.00	1.78%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ 170,899.00	0.41%
Soldiers' Monument	\$ -	0.00%	\$ 25,000.00	0.26%	\$ 25,000.00	0.26%	\$ 25,000.00	0.30%	\$ 25,000.00	0.57%	\$ 100,000.00	0.24%
Town Hall	\$ 146,875.00	1.53%	\$ 205,000.00	2.17%	\$ 265,625.00	2.77%	\$ 326,265.63	3.88%	\$ 386,922.27	8.88%	\$ 1,330,687.89	3.22%
Grand Total*	\$ 9,575,546.00		\$ 9,438,288.00		\$ 9,573,693.00		\$ 8,407,108.63		\$ 4,356,712.27		\$ 41,351,347.89	

**(Includes Non-General Fund Sources & Bonded Projects)*

Town of Winchester, CT
5-Year Capital Improvement Plan (CIP) - FY 2024 - 2028
Projects Completed in FY 2023

Town Project	Dept	Project Number	Projected Lifespan (Yrs)	FY of Projected Next Replacement	Total Project Cost
Fire Station Repairs & Upgrades	Fire	6		2023	\$ 30,000.00
Plow Truck #4 Replacement	Public Works	9	20	2043	\$ 178,322.00
Plow Truck #5 Replacement	Public Works	10	20	2043	\$ 149,809.00
Street Sweeper/Vacuum Truck	Public Works	12	20	2043	\$ 293,620.00
F550 Truck Replacements	Public Works	14	20	2043	\$ 118,000.00
Town Hall Vehicle Replacement	Town Hall		5	2028	\$ 40,000.00
Upland Road Reconstruction	Public Works	16	20	2043	\$ 100,000.00
Winchester Center Cemetery Expansion	Public Works	18	Indefinite		\$ 115,000.00
Forest View Cemetery Upgrades & Repairs	Public Works	19	Indefinite		\$ 30,000.00
Aggregate Roadway Improvements	Public Works	21	Unknown		\$ 150,000.00
Public Works Roof	Public Works	22	Until New Facility		\$ 60,000.00
Walker Field Scoreboard Electrical Repair	Recreation	28	30	2053	\$ 8,000.00
3rd Base Dugout	Recreation	27	25	2048	\$ 35,378.00
Tractor with Loader Attachment	Recreation	29	25	2048	\$ 27,750.00
Voting Privacy Booths	Registrars	31	50	2073	\$ 7,000.00
Monies from Non-General Fund Categories					\$ -
Total General Fund Expenditures					\$ 1,342,879
GRAND TOTAL					\$ 1,342,879

Town of Winchester, CT
Summary of Capital Improvement Projects Funded in
FY 2024

Town Project	Dept	Project Number	FY 2024 Allocation	General Fund	Bonding	State & Federal Aid	Enterprise Funds	Other Sources	Changes from FY 2023 Adopted CIP
Police Cruiser Replacement	Police	O-2	\$ 58,000.00	\$ 58,000.00	\$ -	\$ -	\$ -	\$ -	None.
Drainage Improvements	Public Works	O-3	\$ 6,000.00	\$ 6,000.00	\$ -	\$ -	\$ -	\$ -	New line.
General Roadway Repair	Public Works	O-4	\$ 485,000.00	\$ 400,000.00	\$ -	\$ 85,000.00	\$ -	\$ -	None.
Town Hall Repairs & Renovations	Public Works	O-5	\$ 42,000.00	\$ 42,000.00	\$ -	\$ -	\$ -	\$ -	Minor changes to scope of work.
Senior Center Repairs & Upgrades	Senior Services	O-6	\$ 33,899.00	\$ 33,899.00	\$ -	\$ -	\$ -	\$ -	Adjusted number.
Computer Replacement Program	Town Hall	O-7	\$ 20,000.00	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -	None.
Designated Matching Grant Capital Fund	Town Hall	O-8	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	Adjusted number.
Grand List Revaluation & Property Data Management	Town Hall	O-9	\$ 46,875.00	\$ 46,875.00	\$ -	\$ -	\$ -	\$ -	Adjusted number.
Software Upgrades	Town Hall	O-10	\$ 30,000.00	\$ 30,000.00	\$ -	\$ -	\$ -	\$ -	Includes asset management start-up costs.
Parks & Recreation Lawn Mower	Parks & Recreation	2023-2	\$ 15,000.00	\$ 15,000.00	\$ -	\$ -	\$ -	\$ -	None.
Payloader	Public Works	2023-3	\$ 69,445.00	\$ 69,445.00	\$ -	\$ -	\$ -	\$ -	Adjusted number.
Plow Truck #6 Replacement	Public Works	2023-4	\$ 40,973.00	\$ 40,973.00	\$ -	\$ -	\$ -	\$ -	None.
Plow Truck #7 Replacement	Public Works	2023-5	\$ 43,686.00	\$ 43,686.00	\$ -	\$ -	\$ -	\$ -	None.
Town Hall Brick Repairs & Upgrades	Public Works	2023-7	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	Adjusted number & timeline.
Fire Station Paving	Fire	2024-1	\$ 45,000.00	\$ 45,000.00	\$ -	\$ -	\$ -	\$ -	Adjusted number & timeline.
Ladder Truck Replacement	Fire	2024-2	\$ 800,068.00	\$ 100,068.00	\$ 700,000.00	\$ -	\$ -	\$ -	All bonded Town projects now in CIP.
Backstop Replacement	Parks & Recreation	2024-3	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -	New line.
Holland Beach Parking Lot Improvements	Parks & Recreation	2024-4	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	New line.
Recreation Building Addition	Parks & Recreation	2024-5	\$ 6,600.00	\$ 6,600.00	\$ -	\$ -	\$ -	\$ -	Adjusted number & timeline.
Animal Control Vehicle	Police	2024-6	\$ 25,000.00	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	New line.
2024 Ford F-550 Utility Truck	Public Works	2024-7	\$ 90,000.00	\$ 90,000.00	\$ -	\$ -	\$ -	\$ -	New line.
Engineer's Vehicle	Public Works	2024-8	\$ 45,000.00	\$ 45,000.00	\$ -	\$ -	\$ -	\$ -	New line.
Highland Lake Drainage Improvements	Public Works	2024-10	\$ 250,000.00	\$ -	\$ 250,000.00	\$ -	\$ -	\$ -	All bonded Town projects now in CIP.
Hurlbut St & Birdsall St Intersection Redesign	Public Works	2024-11	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -	New line.
Public Works Digital Radio Upgrade	Public Works	2024-12	\$ 850,000.00	\$ -	\$ -	\$ 850,000.00	\$ -	\$ -	Adjusted number & timeline.
Public Works Facility Upgrade	Public Works	2024-13	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	Adjusted number & timeline.
Resha Beach Intersection Redesign	Public Works	2024-14	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -	New line.
Retaining Wall 824 E. Wakefield Blvd	Public Works	2024-15	\$ 256,000.00	\$ 256,000.00	\$ -	\$ -	\$ -	\$ -	New line.
Road & Bridge Reconstruction	Public Works	2024-16	\$ 5,250,000.00	\$ -	\$ 5,250,000.00	\$ -	\$ -	\$ -	All bonded Town projects now in CIP.
Sidewalk Replacement	Public Works	2024-17	\$ 600,000.00	\$ -	\$ 600,000.00	\$ -	\$ -	\$ -	All bonded Town projects now in CIP.
Tandem Plow Truck Lease	Public Works	2024-18	\$ 60,000.00	\$ 60,000.00	\$ -	\$ -	\$ -	\$ -	New line.
Tatro's Pond Dam	Public Works	2024-19	\$ 85,000.00	\$ 85,000.00	\$ -	\$ -	\$ -	\$ -	New line.
Senior Center Mechanical Repairs & Upgrades	Senior Services	2024-20	\$ 137,000.00	\$ 137,000.00	\$ -	\$ -	\$ -	\$ -	New line.
Total FY 2024			\$ 9,575,546.00	\$ 1,840,546.00	\$ 6,800,000.00	\$ 935,000.00	\$ -	\$ -	

Town of Winchester, CT
Summary of Capital Improvement Projects Funded in
FY 2025

Town Project	Dept	Project Number	FY 2025 Allocation	General Fund	Bonding	State & Federal Aid	Enterprise Funds	Other Sources	Changes from FY 2023 Adopted CIP
Fire Truck Replacement	Fire	O-1	\$ 74,932.00	\$ 74,932.00	\$ -	\$ -	\$ -	\$ -	Adjusted number.
Police Cruiser Replacement	Police	O-2	\$ 116,000.00	\$ 116,000.00	\$ -	\$ -	\$ -	\$ -	None.
Drainage Improvements	Public Works	O-3	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -	New line.
General Roadway Repair	Public Works	O-4	\$ 485,000.00	\$ 400,000.00	\$ -	\$ 85,000.00	\$ -	\$ -	None.
Town Hall Repairs & Renovations	Public Works	O-5	\$ 25,000.00	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	None.
Computer Replacement Program	Town Hall	O-7	\$ 25,000.00	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	None.
Designated Matching Grant Capital Fund	Town Hall	O-8	\$ 100,000.00	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	Adjusted number.
Grand List Revaluation & Property Data Management	Town Hall	O-9	\$ 60,000.00	\$ 60,000.00	\$ -	\$ -	\$ -	\$ -	Adjusted number.
Software Upgrades	Town Hall	O-10	\$ 20,000.00	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -	None.
Firehouse Air Compressor	Fire	2023-1	\$ 90,000.00	\$ 90,000.00	\$ -	\$ -	\$ -	\$ -	Adjusted number.
Payloader	Public Works	2023-3	\$ 69,445.00	\$ 69,445.00	\$ -	\$ -	\$ -	\$ -	Adjusted number & timeline.
Plow Truck #7 Replacement	Public Works	2023-5	\$ 43,343.00	\$ 43,343.00	\$ -	\$ -	\$ -	\$ -	None.
Smith Hill Bridge Maintenance	Public Works	2023-6	\$ 62,500.00	\$ 62,500.00	\$ -	\$ -	\$ -	\$ -	Adjusted timeline.
Town Hall Brick Repairs & Upgrades	Public Works	2023-7	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	Adjusted number & timeline.
Soldiers Monument Building Upgrades	Soldiers' Monument	2023-8	\$ 25,000.00	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	None.
Fire Station Paving	Fire	2024-1	\$ 45,000.00	\$ 45,000.00	\$ -	\$ -	\$ -	\$ -	Adjusted timeline.
Ladder Truck Replacement	Fire	2024-2	\$ 800,068.00	\$ 100,068.00	\$ 700,000.00	\$ -	\$ -	\$ -	All bonded Town projects now in CIP.
Backstop Replacement	Parks & Recreation	2024-3	\$ 12,000.00	\$ 12,000.00	\$ -	\$ -	\$ -	\$ -	New line.
Holland Beach Parking Lot Improvements	Parks & Recreation	2024-4	\$ 23,000.00	\$ 23,000.00	\$ -	\$ -	\$ -	\$ -	New line.
Recreation Building Addition	Parks & Recreation	2024-5	\$ 325,000.00	\$ 325,000.00	\$ -	\$ -	\$ -	\$ -	Adjusted number & timeline.
Highland Lake Drainage Improvements	Public Works	2024-10	\$ 500,000.00	\$ -	\$ 500,000.00	\$ -	\$ -	\$ -	All bonded Town projects now in CIP.
Hurlbut St & Birdsall St Intersection Redesign	Public Works	2024-11	\$ 40,000.00	\$ 40,000.00	\$ -	\$ -	\$ -	\$ -	New line.
Public Works Facility Upgrade	Public Works	2024-13	\$ 225,000.00	\$ 225,000.00	\$ -	\$ -	\$ -	\$ -	Adjusted number & timeline.
Resha Beach Intersection Redesign	Public Works	2024-14	\$ 40,000.00	\$ 40,000.00	\$ -	\$ -	\$ -	\$ -	New line.
Road & Bridge Reconstruction	Public Works	2024-16	\$ 5,115,000.00	\$ -	\$ 5,115,000.00	\$ -	\$ -	\$ -	All bonded Town projects now in CIP.
Tandem Plow Truck Lease	Public Works	2024-18	\$ 60,000.00	\$ 60,000.00	\$ -	\$ -	\$ -	\$ -	New line.
Fire Station's Generator	Fire	2025-1	\$ 55,000.00	\$ 55,000.00	\$ -	\$ -	\$ -	\$ -	New line.
Infield Machine Replacement	Parks & Recreation	2025-2	\$ 25,000.00	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	New line.
Tatros Pond Park Improvements	Parks & Recreation	2025-3	\$ 500,000.00	\$ 500,000.00	\$ -	\$ -	\$ -	\$ -	New line.
Police Impound Lot	Police	2025-4	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	New line.
M2 4x4 Plow Truck Lease	Public Works	2025-5	\$ 52,000.00	\$ 52,000.00	\$ -	\$ -	\$ -	\$ -	New line.
Public Works F350 Replacements	Public Works	2025-6	\$ 130,000.00	\$ 130,000.00	\$ -	\$ -	\$ -	\$ -	New line.
Public Works Truck Lift Replacement	Public Works	2025-7	\$ 100,000.00	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	None.
Town Hall Parking Lot Repaving & Draining	Public Works	2025-8	\$ 85,000.00	\$ 85,000.00	\$ -	\$ -	\$ -	\$ -	Adjusted number & timeline.
Total FY 2024			\$ 9,438,288.00	\$ 3,038,288.00	\$ 6,315,000.00	\$ 85,000.00	\$ -	\$ -	

Town of Winchester, CT
Summary of Capital Improvement Projects Funded in
FY 2026

Town Project	Dept	Project Number	FY 2026 Allocation	General Fund	Bonding	State & Federal Aid	Enterprise Funds	Other Sources	Changes from FY 2023 Adopted CIP
Fire Truck Replacement	Fire	O-1	\$ 200,000.00	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -	Adjusted number.
Police Cruiser Replacement	Police	O-2	\$ 58,000.00	\$ 58,000.00	\$ -	\$ -	\$ -	\$ -	None.
Drainage Improvements	Public Works	O-3	\$ 15,000.00	\$ 15,000.00	\$ -	\$ -	\$ -	\$ -	New line.
General Roadway Repair	Public Works	O-4	\$ 485,000.00	\$ 400,000.00	\$ -	\$ 85,000.00	\$ -	\$ -	None.
Town Hall Repairs & Renovations	Public Works	O-5	\$ 25,000.00	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	None.
Computer Replacement Program	Town Hall	O-7	\$ 25,625.00	\$ 25,625.00	\$ -	\$ -	\$ -	\$ -	None.
Designated Matching Grant Capital Fund	Town Hall	O-8	\$ 150,000.00	\$ 150,000.00	\$ -	\$ -	\$ -	\$ -	Adjusted number.
Grand List Revaluation & Property Data Management	Town Hall	O-9	\$ 70,000.00	\$ 70,000.00	\$ -	\$ -	\$ -	\$ -	Adjusted number.
Software Upgrades	Town Hall	O-10	\$ 20,000.00	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -	None.
Payloader	Public Works	2023-3	\$ 32,000.00	\$ 32,000.00	\$ -	\$ -	\$ -	\$ -	Adjusted number & timeline.
Plow Truck #7 Replacement	Public Works	2023-5	\$ 43,343.00	\$ 43,343.00	\$ -	\$ -	\$ -	\$ -	None.
Town Hall Brick Repairs & Upgrades	Public Works	2023-7	\$ 125,000.00	\$ 125,000.00	\$ -	\$ -	\$ -	\$ -	Adjusted timeline.
Soldiers Monument Building Upgrades	Soldiers' Monument	2023-8	\$ 25,000.00	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	None.
Backstop Replacement	Parks & Recreation	2024-3	\$ 12,000.00	\$ 12,000.00	\$ -	\$ -	\$ -	\$ -	New line.
Highland Lake Drainage Improvements	Public Works	2024-10	\$ 250,000.00	\$ -	\$ 250,000.00	\$ -	\$ -	\$ -	All bonded Town projects now in CIP.
Public Works Facility Upgrade	Public Works	2024-13	\$ 325,000.00	\$ 325,000.00	\$ -	\$ -	\$ -	\$ -	Adjusted number & timeline.
Road & Bridge Reconstruction	Public Works	2024-16	\$ 5,430,000.00	\$ -	\$ 5,430,000.00	\$ -	\$ -	\$ -	All bonded Town projects now in CIP.
Tandem Plow Truck Lease	Public Works	2024-18	\$ 60,000.00	\$ 60,000.00	\$ -	\$ -	\$ -	\$ -	New line.
Tatros Pond Park Improvements	Parks & Recreation	2025-3	\$ 1,535,000.00	\$ 1,535,000.00	\$ -	\$ -	\$ -	\$ -	New line.
Police Impound Lot	Police	2025-4	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	New line.
M2 4x4 Plow Truck Lease	Public Works	2025-5	\$ 52,000.00	\$ 52,000.00	\$ -	\$ -	\$ -	\$ -	New line.
Self-Contained Breathing Apparatus	Fire	2026-1	\$ 515,725.00	\$ 515,725.00	\$ -	\$ -	\$ -	\$ -	New line.
Dump Truck Replacement	Parks & Recreation	2026-2	\$ 70,000.00	\$ 70,000.00	\$ -	\$ -	\$ -	\$ -	New line.
Maintenance Truck	Parks & Recreation	2026-3	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	New line.
Total FY 2024			\$ 9,623,693.00	\$ 3,858,693.00	\$ 5,680,000.00	\$ 85,000.00	\$ -	\$ -	

Town of Winchester, CT
Summary of Capital Improvement Projects Funded in
FY 2027

Town Project	Dept	Project Number	FY 2027 Allocation	General Fund	Bonding	State & Federal Aid	Enterprise Funds	Other Sources	Changes from FY 2023 Adopted CIP
Fire Truck Replacement	Fire	O-1	\$ 205,000.00	\$ 205,000.00	\$ -	\$ -	\$ -	\$ -	Adjusted number.
Police Cruiser Replacement	Police	O-2	\$ 116,000.00	\$ 116,000.00	\$ -	\$ -	\$ -	\$ -	None.
Drainage Improvements	Public Works	O-3	\$ 20,000.00	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -	New line.
General Roadway Repair	Public Works	O-4	\$ 485,000.00	\$ 400,000.00	\$ -	\$ 85,000.00	\$ -	\$ -	None.
Town Hall Repairs & Renovations	Public Works	O-5	\$ 25,000.00	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	None.
Computer Replacement Program	Town Hall	O-7	\$ 26,265.63	\$ 26,265.63	\$ -	\$ -	\$ -	\$ -	Adjusted number.
Designated Matching Grant Capital Fund	Town Hall	O-8	\$ 200,000.00	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -	None.
Grand List Revaluation & Property Data Management	Town Hall	O-9	\$ 80,000.00	\$ 80,000.00	\$ -	\$ -	\$ -	\$ -	Adjusted number.
Software Upgrades	Town Hall	O-10	\$ 20,000.00	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -	None.
Plow Truck #7 Replacement	Public Works	2023-5	\$ 43,343.00	\$ 43,343.00	\$ -	\$ -	\$ -	\$ -	None.
Soldiers Monument Building Upgrades	Soldiers' Monument	2023-8	\$ 25,000.00	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	None.
Backstop Replacement	Parks & Recreation	2024-3	\$ 12,000.00	\$ 12,000.00	\$ -	\$ -	\$ -	\$ -	New line.
Public Works Facility Upgrade	Public Works	2024-13	\$ 4,000,000.00	\$ 1,470,000.00	\$ -	\$ 2,530,000.00	\$ -	\$ -	Adjusted number & timeline.
Road & Bridge Reconstruction	Public Works	2024-16	\$ 2,952,500.00	\$ -	\$ 2,952,500.00	\$ -	\$ -	\$ -	All bonded Town projects now in CIP.
Tandem Plow Truck Lease	Public Works	2024-18	\$ 60,000.00	\$ 60,000.00	\$ -	\$ -	\$ -	\$ -	New line.
Tatros Pond Park Improvements	Parks & Recreation	2025-3	\$ 85,000.00	\$ 85,000.00	\$ -	\$ -	\$ -	\$ -	New line.
M2 4x4 Plow Truck Lease	Public Works	2025-5	\$ 52,000.00	\$ 52,000.00	\$ -	\$ -	\$ -	\$ -	New line.
Total FY 2024			\$ 8,407,108.63	\$ 2,839,608.63	\$ 2,952,500.00	\$ 2,615,000.00	\$ -	\$ -	


Town of Winchester, CT
Summary of Capital Improvement Projects Funded in
FY 2028


Town Project	Dept	Project Number	FY 2028 Allocation	General Fund	Bonding	State & Federal Aid	Enterprise Funds	Other Sources	Changes from FY 2023 Adopted CIP
Fire Truck Replacement	Fire	O-1	\$ 210,125.00	\$ 210,125.00	\$ -	\$ -	\$ -	\$ -	Adjusted number.
Police Cruiser Replacement	Police	O-2	\$ 58,000.00	\$ 58,000.00	\$ -	\$ -	\$ -	\$ -	None.
Drainage Improvements	Public Works	O-3	\$ 25,000.00	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	New line.
General Roadway Repair	Public Works	O-4	\$ 485,000.00	\$ 400,000.00	\$ -	\$ 85,000.00	\$ -	\$ -	None.
Town Hall Repairs & Renovations	Public Works	O-5	\$ 25,000.00	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	None.
Computer Replacement Program	Town Hall	O-7	\$ 26,922.27	\$ 26,922.27	\$ -	\$ -	\$ -	\$ -	Adjusted number.
Designated Matching Grant Capital Fund	Town Hall	O-8	\$ 250,000.00	\$ 250,000.00	\$ -	\$ -	\$ -	\$ -	Adjusted number.
Grand List Revaluation & Property Data Management	Town Hall	O-9	\$ 90,000.00	\$ 90,000.00	\$ -	\$ -	\$ -	\$ -	Adjusted number.
Software Upgrades	Town Hall	O-10	\$ 20,000.00	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -	None.
Plow Truck #7 Replacement	Public Works	2023-5	\$ 37,165.00	\$ 37,165.00	\$ -	\$ -	\$ -	\$ -	None.
Soldiers Monument Building Upgrades	Soldiers' Monument	2023-8	\$ 25,000.00	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	None.
Backstop Replacement	Parks & Recreation	2024-3	\$ 15,000.00	\$ 15,000.00	\$ -	\$ -	\$ -	\$ -	New line.
Road & Bridge Reconstruction	Public Works	2024-16	\$ 2,952,500.00	\$ -	\$ 2,952,500.00	\$ -	\$ -	\$ -	All bonded Town projects now in CIP.
Tandem Plow Truck Lease	Public Works	2024-18	\$ 60,000.00	\$ 60,000.00	\$ -	\$ -	\$ -	\$ -	New line.
Fire Station's Generator	Fire	2025-1	\$ 25,000.00	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	New line.
M2 4x4 Plow Truck Lease	Public Works	2025-5	\$ 52,000.00	\$ 52,000.00	\$ -	\$ -	\$ -	\$ -	New line.
Total FY 2024			\$ 4,356,712.27	\$ 1,319,212.27	\$ 2,952,500.00	\$ 85,000.00	\$ -	\$ -	


Ongoing Projects (0) Project Detail Sheets


Winchester FY 2024 - 2028 Capital Improvement Plan


Proposed by the Town Manager 3/15/2023.


PROJECT DETAIL								
Project Title: Fire Truck Replacement								
Department: Winsted Fire Department								
Author: Jamie Lagassie, Fire Chief								
Description, Purpose, and Projected Useful Life:						FY 2024 CIP - Project ID O-1		
<p>Fire trucks are expensive to purchase, and the Town has a handful that are aging out of their useful lifespan. It is cost-prohibitive for the Town to appropriate the entire price of a fire truck in a single fiscal year, so it makes more sense for the Town to appropriate a modest amount of cash each year towards general fire truck replacement. In FY 2023, appropriations made by the CIP and the American Rescue Plan Act funds allowed the Fire Department to replace one of their engines. Once purchased, the Town can expect this fire truck to last approximately 25-30 years. In FY 2024, this request will cover the difference between the amount allocated to the Ladder Truck through bonding and the total cost of the new Ladder Truck.</p>								
RECOMMENDED FINANCING								
	Source of Funds	Estimated Expenditures by Fiscal Year						
		Previously Allocated	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total 5-Year Costs
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-
D. Equipment	1	400,000.00	-	74,932.00	200,000.00	205,000.00	210,125.00	1,090,057.00
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL		400,000.00	-	74,932.00	200,000.00	205,000.00	210,125.00	1,090,057.00
I. Annual Maintenance & Repair		-	-	-	-	-	-	-
(1) General Fund (3) Private Funding (5) State/Federal Aid					Cost Estimates Last Updated: 1/1/2023			
(2) Municipal Bonds (4) Enterprise Funds (6) Other Funding								


PROJECT DETAIL								
Project Title: Police Cruisers								
Department: Police Department								
Author: William Fitzgerald, Chief of Police								
Description, Purpose, and Projected Useful Life: The Police Department uses their vehicles almost constantly, and as a result has a high need for new vehicles each year. These cruisers are used in a myriad of situations.						FY 2024 CIP - Project ID O-2 		
RECOMMENDED FINANCING								
	Source of Funds	Estimated Expenditures by Fiscal Year						
		Previously Allocated	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total 5-Year Costs
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-
D. Equipment	1	-	58,000.00	116,000.00	58,000.00	116,000.00	58,000.00	406,000.00
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL		-	58,000.00	116,000.00	58,000.00	116,000.00	58,000.00	406,000.00
I. Annual Maintenance & Repair		-	-	-	-	-	-	-
(1) General Fund (3) Private Funding (5) State/Federal Aid (2) Municipal Bonds (4) Enterprise Funds (6) Other Funding		Cost Estimates Last Updated: 1/1/2023						


PROJECT DETAIL								
Project Title: Drainage Improvements								
Department: Department of Public Works								
Author: Jim Rollins, Director of Public Works								
Description, Purpose, and Projected Useful Life: The Town's roads have many drainage issues that require correction. Each year, a portion of money should be dedicated to correct issues that arise.						FY 2024 CIP - Project ID O-3 		
RECOMMENDED FINANCING								
	Source of Funds	Estimated Expenditures by Fiscal Year						
		Previously Allocated	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total 5-Year Costs
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction	1	-	6,000.00	10,000.00	15,000.00	20,000.00	25,000.00	76,000.00
D. Equipment		-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-
F. Other Costs	5	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL		-	6,000.00	10,000.00	15,000.00	20,000.00	25,000.00	76,000.00
I. Annual Maintenance & Repair		-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding		(5) State/Federal Aid		Cost Estimates Last Updated:		
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding				


PROJECT DETAIL								
Project Title: General Roadway Repair								
Department: Department of Public Works								
Author: Jim Rollins, Director of Public Works								
Description, Purpose, and Projected Useful Life: Each year, the Town conducts an amount of general repair and makes improvements on roadways, which includes shimming, crack and chip sealing, tree cuttings, and more. In FY 2023, the Town has projected that it will be able to complete crack and chip sealing on well over a dozen roads and complete other much-needed work. These funds are also used to help tend to emergency and pressing road projects that arise suddenly. These improvements help the Town's roadways last longer.						FY 2024 CIP - Project ID O-4 		
RECOMMENDED FINANCING								
	Source of Funds	Estimated Expenditures by Fiscal Year						
		Previously Allocated	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total 5-Year Costs
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction	1	-	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	2,000,000.00
D. Equipment		-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-
F. Other Costs	5	-	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	425,000.00
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL		-	485,000.00	485,000.00	485,000.00	485,000.00	485,000.00	2,425,000.00
I. Annual Maintenance & Repair		-	-	-	-	-	-	-
(1) General Fund (3) Private Funding (5) State/Federal Aid (2) Municipal Bonds (4) Enterprise Funds (6) Other Funding		Cost Estimates Last Updated:						


PROJECT DETAIL								
Project Title: Town Hall Repairs & Rennovations								
Department: Department of Public Works								
Author: Jim Rollins, Director of Public Works								
Description, Purpose, and Projected Useful Life: Portions of the interior of Town Hall are in poor condition and require repairs. Failure to take action on these items will result in damage to our building and/or inhospitable conditions for employees and residents alike. PD Dispatch also houses a lot of electronic equipment which needs adequate cooling to function. We are proposing to install a mini-split cooling unit and associated electrical work to solve this ongoing problem. The \$15k is based on a written proposal. The PD has another two heat pumps that have worn out and need to be replaced in FY 24 ~\$14k. The final \$13k in the FY 2024 request is to cover the cost of replacing the Town Hall's boiler.						FY 2024 CIP - Project ID O-5 		
RECOMMENDED FINANCING								
	Source of Funds	Estimated Expenditures by Fiscal Year						
		Previously Allocated	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total 5-Year Costs
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction	1	4,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	79,000.00
D. Equipment	1	11,000.00	27,000.00	10,000.00	10,000.00	10,000.00	10,000.00	78,000.00
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL		15,000.00	42,000.00	25,000.00	25,000.00	25,000.00	25,000.00	157,000.00
I. Annual Maintenance & Repair		-	-	-	-	-	-	-
(1) General Fund (3) Private Funding (5) State/Federal Aid (2) Municipal Bonds (4) Enterprise Funds (6) Other Funding		Cost Estimates Last Updated: 1/1/2022						

PROJECT DETAIL								
Project Title: Senior Center General Repairs & Upgrades								
Department: Department of Senior Services								
Author: Jen Kelley, Director of Senior Services								
Description, Purpose, and Projected Useful Life: Electrical, drainage, security, and parking lot improvements are needed at the Senior Center, as well as a replacement stove and a replacement dishwasher. This estimate includes cost estimates for the drianage, security, and equipment replacements, but does not yet include estimates for the parking lot or further electrical work.						FY 2024 CIP - Project ID O-6 		
RECOMMENDED FINANCING								
	Source of Funds	Estimated Expenditures by Fiscal Year						
		Previously Allocated	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total 5-Year Costs
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-
D. Equipment		-	33,899.00	-	-	-	-	33,899.00
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL		-	33,899.00	-	-	-	-	33,899.00
I. Annual Maintenance & Repair		-	-	-	-	-	-	-
(1) General Fund (3) Private Funding (5) State/Federal Aid (2) Municipal Bonds (4) Enterprise Funds (6) Other Funding		Cost Estimates Last Updated: 1/1/2023						

PROJECT DETAIL								
Project Title: Computer Replacement Program								
Department: Town Manager's Office								
Author: Josh Kelly, Town Manager								
Description, Purpose, and Projected Useful Life:						FY 2024 CIP - Project ID O-7		
Computers are becoming more expensive, and the average computer becomes obsolete in the workplace in as few as three years. This funding will allow the Town to continue to replace a portion of its computers every year so that the Town's employees continue to have tools that are in good, working order. Mark Douglass has currently identified 7 desktop that are between 9 and 10 years old in various town buildings that are a "must" be replaced. He has also identified 12 more desktops that are between 6-7 years olds and are recommended to be replaced. Funding also supports the replacement and upgrade of switches and other essential system and/or server related costs to maintain a working network for all town departments.								
RECOMMENDED FINANCING								
	Source of Funds	Estimated Expenditures by Fiscal Year						
		Previously Allocated	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total 5-Year Costs
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-
D. Equipment	1	39,168.00	20,000.00	25,000.00	25,625.00	26,265.63	26,922.27	162,980.89
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL		39,168.00	20,000.00	25,000.00	25,625.00	26,265.63	26,922.27	162,980.89
I. Annual Maintenance & Repair		-	-	-	-	-	-	-
(1) General Fund (3) Private Funding (5) State/Federal Aid					Cost Estimates Last Updated: 1/1/2023			
(2) Municipal Bonds (4) Enterprise Funds (6) Other Funding								

PROJECT DETAIL								
Project Title: Designated Matching Grant Capital Fund								
Department: Town Manager's Office								
Author: Josh Kelly, Town Manager								
Description, Purpose, and Projected Useful Life:						FY 2024 CIP - Project ID O-8		
<p>On April 6, 2022, the Town was awarded a \$1.8 million Communities Challenge Grant, which required that a combined local and private match of 25% of the total award from the State be provided. As part of that grant application, the Town made a commitment to dedicate \$200,000 as a match. This was funded in FY 2023.</p> <p>In the modern day and age, more funding is being made available to municipalities through matching grants such as the Communities Challenge Grant, which requires the Town to have cash-on-hand in order to even submit applications, nevermind have them awarded. It is the continued recommendation of the Town Manager that the Town prepare to allocate a sum of money each year (\$200,000 suggested as a minimum placeholder) as a means of having cash available on-hand for the purposes of providing a match for grants like this. At the end of each fiscal year, the amount allocated will either be spent, kept in a fund to build it up, or reallocated to a different Capital Improvement project. The ultimate goal of this annual allocation is to ensure that the Town is able to get more for its money.</p>								
RECOMMENDED FINANCING								
	Source of Funds	Estimated Expenditures by Fiscal Year						
		Previously Allocated	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total 5-Year Costs
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction		-	50,000.00	100,000.00	150,000.00	200,000.00	250,000.00	750,000.00
D. Equipment		-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL		-	50,000.00	100,000.00	150,000.00	200,000.00	250,000.00	750,000.00
I. Annual Maintenance & Repair		-	-	-	-	-	-	-
(1) General Fund (3) Private Funding (5) State/Federal Aid					Cost Estimates Last Updated: 1/1/2023			
(2) Municipal Bonds (4) Enterprise Funds (6) Other Funding								


PROJECT DETAIL								
Project Title: Grand List Revaluation & Property Data Management								
Department: Assessors' Office								
Author: Ann Marie Rheault, Director of Finance								
Description, Purpose, and Projected Useful Life:						FY 2024 CIP - Project ID O-9		
Every five years, municipalities in the State of Connecticut are required to undergo a revaluation of the taxable properties located in the given town. The Town of Winchester's most recent revaluation took place in FY 2023. In FY 2024 and beyond, more money should be allocated to this project on a rolling basis to ensure that all costs from the following revaluation will be covered in a timely manner without a huge request in any single year. Some of this money may be spent in advance of the next revaluation to improve our property data and GIS system.								
RECOMMENDED FINANCING								
	Source of Funds	Estimated Expenditures by Fiscal Year						
		Previously Allocated	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total 5-Year Costs
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-
E. Administration	1	-	46,875.00	60,000.00	70,000.00	80,000.00	90,000.00	346,875.00
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL		-	46,875.00	60,000.00	70,000.00	80,000.00	90,000.00	346,875.00
I. Annual Maintenance & Repair		-	-	-	-	-	-	-
(1) General Fund (3) Private Funding (5) State/Federal Aid					Cost Estimates Last Updated: 1/1/2023			
(2) Municipal Bonds (4) Enterprise Funds (6) Other Funding								


PROJECT DETAIL								
Project Title: Software Upgrades								
Department: Finance Department								
Author: Ann Marie Rheault, Director of Finance								
Description, Purpose, and Projected Useful Life:						FY 2024 CIP - Project ID O-10		
From time to time, the Town of Winchester must reevaluate the tools that it uses to get its work done. In FY 2022, the Town determined that its collection and assessment software was not meeting modern expectations, and thus a decision was made to adopt a new, more modern software. This fund was used to pay for that new software adoption. Going forward, software systems that will be reevaluated in the near future will include the Town's general ledger software, the Town's asset management software, and the like. \$10,000 of this money in FY 2024 will be used to acquire Asset Management Software for the Department of Public Works, and the remainder will be used to work on acquiring new general ledger software.								
RECOMMENDED FINANCING								
	Source of Funds	Estimated Expenditures by Fiscal Year						
		Previously Allocated	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total 5-Year Costs
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-
F. Other Costs	1	52,538.00	30,000.00	20,000.00	20,000.00	20,000.00	20,000.00	162,538.00
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL		52,538.00	30,000.00	20,000.00	20,000.00	20,000.00	20,000.00	162,538.00
I. Annual Maintenance & Repair		-	-	-	-	-	-	-
(1) General Fund (3) Private Funding (5) State/Federal Aid					Cost Estimates Last Updated: 1/1/2023			
(2) Municipal Bonds (4) Enterprise Funds (6) Other Funding								


Projects with Funding Commenced in FY 2023 - Project Detail Sheets


Winchester FY 2024 - 2028 Capital Improvement Plan


Proposed by the Town Manager 3/15/2023.


PROJECT DETAIL								
Project Title: Fire Station Air Compressor								
Department: Winsted Fire Department								
Author: Jamie Lagassie, Fire Chief								
Description, Purpose, and Projected Useful Life:						FY 2024 CIP - Project ID 2023-1		
The FEMA Assistance to Firefighters Grant was not funded. The Fire Station's air compressor is at the end of its useful life and requires replacement, parts are not available for current compressor. In FY 2023, \$30,000 was funded, and additional amount of \$90,000 is required for the purchase. To order compressor it will take several months to receive, if current compressor fails Winsted fire and Winchester fire would need to bring air bottles to Torrington to fill. The Town can expect this improvement to last approximately 15-20 years.								
RECOMMENDED FINANCING								
	Source of Funds	Estimated Expenditures by Fiscal Year						
		Previously Allocated	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total 5-Year Costs
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-
D. Equipment	1	30,000.00	-	90,000.00	-	-	-	120,000.00
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL		30,000.00	-	90,000.00	-	-	-	120,000.00
I. Annual Maintenance & Repair		-	-	-	-	-	-	-
(1) General Fund (3) Private Funding (5) State/Federal Aid					Cost Estimates Last Updated: 1/1/2023			
(2) Municipal Bonds (4) Enterprise Funds (6) Other Funding								


PROJECT DETAIL								
Project Title: Parks & Recreation Lawn Mower								
Department: Recreation Department								
Author: Tanya Risucci, Director of Recreation								
Description, Purpose, and Projected Useful Life: With the expansion of the Sue Grossman Greenway, the Recreation Department has more responsibilities of maintaining and keeping the area mowed. We are requesting to get another mower so we can serve this area and have two people mowing the area at once.						FY 2024 CIP - Project ID 2023-2 		
RECOMMENDED FINANCING								
	Source of Funds	Estimated Expenditures by Fiscal Year						
		Previously Allocated	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total 5-Year Costs
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-
D. Equipment	1	11,000.00	15,000.00	-	-	-	-	26,000.00
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL		11,000.00	15,000.00	-	-	-	-	26,000.00
I. Annual Maintenance & Repair		-	-	-	-	-	-	-
(1) General Fund (3) Private Funding (5) State/Federal Aid (2) Municipal Bonds (4) Enterprise Funds (6) Other Funding		Cost Estimates Last Updated: 1/1/2023						


PROJECT DETAIL								
Project Title: Volvo Payloader 18-WR								
Department: Department of Public Works								
Author: Jim Rollins, Director of Public Works								
Description, Purpose, and Projected Useful Life:						FY 2024 CIP - Project ID 2023-3		
The Volvo Payloader was purchased in FY 2022 to replace a 28 year old Case loader. It includes several attachments; General purpose bucket, Sweeper, Forks, side dump bucket. The Town can expect this equipment to last approximately 20 years. There is still one attachment left to purchase for this machine (ice breaker) ~\$32k, which is a spiked roller that busts up glaciers which freeze on the roads. The device speeds up clean-up while using only a fraction of the salt that Public Works must use now. It can also be used to scarify dirt roads prior to regrading, which makes the process faster and provides a better-finished product.								
	Source of Funds	Estimated Expenditures by Fiscal Year						
		Previously Allocated	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total 5-Year Costs
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-
D. Equipment	1	111,110.00	69,445.00	69,445.00	32,000.00	-	-	282,000.00
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL		111,110.00	69,445.00	69,445.00	32,000.00	-	-	282,000.00
I. Annual Maintenance & Repair		-	-	-	-	-	-	-
(1) General Fund (3) Private Funding (5) State/Federal Aid					Cost Estimates Last Updated: 1/1/2022			
(2) Municipal Bonds (4) Enterprise Funds (6) Other Funding								

PROJECT DETAIL								
Project Title: Plow Truck #6 Replacement 45-WR								
Department: Department of Public Works								
Author: Jim Rollins, Director of Public Works								
Description, Purpose, and Projected Useful Life: Plow Truck #6 was replaced in FY 2021, and at that time the Town committed itself to paying a portion of the cost of the truck this fiscal year. This is a 2021, Freightliner M2, with, stainless steel all season body, with ground speed salt application, 10' x 44" Viking plow. The Town can expect about 5 years of relatively low repair & maintenance costs. 5 to 10 years, maintenance costs increase but are pretty manageable. Beyond 10 years our big concern is emission control failures and electronics issues becoming very costly. This vehicle may last approximately 20 years. The open question is at what age do maintenance expenses become a bad investment.						FY 2024 CIP - Project ID 2023-4 		
RECOMMENDED FINANCING								
	Source of Funds	Estimated Expenditures by Fiscal Year						
		Previously Allocated	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total 5-Year Costs
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-
D. Equipment	1	140,973.00	40,973.00	-	-	-	-	181,946.00
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL		140,973.00	40,973.00	-	-	-	-	181,946.00
I. Annual Maintenance & Repair		-	-	-	-	-	-	-
(1) General Fund (3) Private Funding (5) State/Federal Aid (2) Municipal Bonds (4) Enterprise Funds (6) Other Funding		Cost Estimates Last Updated: 1/1/2022						

PROJECT DETAIL									
Project Title: Plow Truck #7 Replacement Lease #1									
Department: Department of Public Works									
Author: Jim Rollins, Director of Public Works									
Description, Purpose, and Projected Useful Life: Public Works operates 12 class 7 plow trucks. Currently 3 of them are between 22 - 24 years old and need to be replaced. There is currently an 18 - 24 month delay from order date to delivery, this means 2 more winters of use before they are replaced. With the new trucks, we can expect about 5 years of relatively low repair & maintenance costs. 5 to 10 years, maintenance costs increase but are pretty manageable. Beyond 10 years our big concern is emission control failures and electronics issues becoming very costly. This vehicle may last approximately 20 years. The open question is at what age do maintenance expenses become a bad investment. We are proposing to lease this plow truck for 6 years, with the option to purchase at year 7. This is a game of hot potato, nobody wants to be the one owning the truck when it hits the "point of cost ineffectiveness" I think the best plan would be to purchase and sell as soon as you see the early signs of expensive problems, rather than leasing. Several other towns as well as CT DOT are beginning to lease plow trucks and believe it makes financial sense. For these reasons, we decided to give it a try. This truck will be a FI-114? Delivery August 2023?						FY 2024 CIP - Project ID 2023-5 			
RECOMMENDED FINANCING									
		Source of Funds	Estimated Expenditures by Fiscal Year						
			Previously Allocated	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total 5-Year Costs
A. Planning and Engineering			-	-	-	-	-	-	-
B. Land and Right of Way			-	-	-	-	-	-	-
C. Construction			-	-	-	-	-	-	-
D. Equipment		1	43,000.00	43,686.00	43,343.00	43,343.00	43,343.00	37,165.00	253,880.00
E. Administration			-	-	-	-	-	-	-
F. Other Costs			-	-	-	-	-	-	-
G. Bonding			-	-	-	-	-	-	-
H. Contingency			-	-	-	-	-	-	-
TOTAL			43,000.00	43,686.00	43,343.00	43,343.00	43,343.00	37,165.00	253,880.00
I. Annual Maintenance & Repair			-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding	(5) State/Federal Aid			Cost Estimates Last Updated:			
(2) Municipal Bonds		(4) Enterprise Funds	(6) Other Funding						

PROJECT DETAIL								
Project Title: Smith Hill Bridge Maintenance 162-002								
Department: Department of Public Works								
Author: Jim Rollins, Director of Public Works								
Description, Purpose, and Projected Useful Life:						FY 2024 CIP - Project ID 2023-6		
The Smith Hill Bridge is in need of maintenance. This activity is part of our proactive bridge maintenance program. It will extend the service life before very costly reconstruction will be required. Bid documents are complete and the engineers cost opinion is \$125k. The general nature of the work is deck repairs, install a new waterproof membrane, repair spalled concrete, repair scour, guiderail improvements, improve roadwater runoff measures. Anticipating inflation of 50% from the initial engineers cost opinion 3 years old. Bid specs complete.								
RECOMMENDED FINANCING								
	Source of Funds	Estimated Expenditures by Fiscal Year						
		Previously Allocated	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total 5-Year Costs
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction	1	125,000.00	-	62,500.00	-	-	-	187,500.00
D. Equipment		-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL		125,000.00	-	62,500.00	-	-	-	187,500.00
I. Annual Maintenance & Repair		-	-	-	-	-	-	-
(1) General Fund (3) Private Funding (5) State/Federal Aid					Cost Estimates Last Updated:			


PROJECT DETAIL								
Project Title: Town Hall Brick Repairs								
Department: Department of Public Works								
Author: Jim Rollins, Director of Public Works								
Description, Purpose, and Projected Useful Life: A section of structural brick in the Town Hall attic needs to be repaired as soon as possible. We are seeking estimates from local contractors. A safe budget amount is \$25k. The left over funds will go towards bid specs for the brick facad. The brick facad on the old section of Town Hall is falling off and requires extensive repairs. Our plan is to consult with an architectual firm for bid documents and a cost opinion for inclusion in FY25 CIP budget. This will not be cheap! The worst first phase has begun.						FY 2024 CIP - Project ID 2023-7 		
RECOMMENDED FINANCING								
	Source of Funds	Estimated Expenditures by Fiscal Year						
		Previously Allocated	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total 5-Year Costs
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction	1	25,000.00	50,000.00	50,000.00	125,000.00	-	-	250,000.00
D. Equipment		-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL		25,000.00	50,000.00	50,000.00	125,000.00	-	-	250,000.00
I. Annual Maintenance & Repair		-	-	-	-	-	-	-
(1) General Fund (3) Private Funding (5) State/Federal Aid (2) Municipal Bonds (4) Enterprise Funds (6) Other Funding		Cost Estimates Last Updated: 1/1/2022						


PROJECT DETAIL								
Project Title: Soldiers Monument Upgrades								
Department: Soldiers Monument Commission								
Author: Josh Kelly, Town Manager								
Description, Purpose, and Projected Useful Life:						FY 2024 CIP - Project ID 2023-8		
<p>The Soldiers' Monument Commission has requested \$25,000 in funding be allocated to the repair and upgrade of the Soldiers Monument itself. With the completion of the installation of the new windows in early June or July, the commission will now seek to finish the stone walkway around the base of the monument. Several years ago, the commission replaced the broken concrete walkway from the road to the monument with pavers and removed broken concrete from the base around the monument. However, pavers were not installed at the base area pending completion of the outside stone re-pointing and windows work. We reasoned that heavy equipment that might be needed around the monument during these repairs might damage any pavers in place. Now that this work on the outside is completed and the windows installed, the commission will complete the installation of the pavers at the monument's base and extend the walkway, replace the flag pole that has been in need of repairs, and begin work on interior renovations as planned.</p>								
RECOMMENDED FINANCING								
	Source of Funds	Estimated Expenditures by Fiscal Year						
		Previously Allocated	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total 5-Year Costs
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction	1	25,000.00	-	25,000.00	25,000.00	25,000.00	25,000.00	125,000.00
D. Equipment		-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL		25,000.00	-	25,000.00	25,000.00	25,000.00	25,000.00	125,000.00
I. Annual Maintenance & Repair		-	-	-	-	-	-	-
(1) General Fund (3) Private Funding (5) State/Federal Aid					Cost Estimates Last Updated: 1/1/2022			
(2) Municipal Bonds (4) Enterprise Funds (6) Other Funding								


Projects with Funding Commencing in FY 2024 - Project Detail Sheets


Winchester FY 2024 - 2028 Capital Improvement Plan


Proposed by the Town Manager 3/15/2023.


PROJECT DETAIL								
Project Title: Fire Station Paving								
Department: Winsted Fire Department								
Author: Jamie Lagassie, Fire Chief								
Description, Purpose, and Projected Useful Life:						FY 2024 CIP - Project ID 2024-1		
<p>Areas around both Station #1 (located on Elm Street) and Station #3 (located on Holabird Ave) are in need of being repaved. Having a smooth, accessible surface for the fire apparatus to traverse as they respond to calls is important for fire fighter safety and for the general care of our fire apparatus. The sidewalk at station #1 is in dire need of repair and is becoming a hazard. The total appropriated amount would allow both of these fire stations to be totally repaved. The Town can expect this improvement to last approximately 10-15 years.</p>								
RECOMMENDED FINANCING								
	Source of Funds	Estimated Expenditures by Fiscal Year						
		Previously Allocated	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total 5-Year Costs
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction	1	-	45,000.00	45,000.00	-	-	-	90,000.00
D. Equipment		-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL		-	45,000.00	45,000.00	-	-	-	90,000.00
I. Annual Maintenance & Repair		-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding		(5) State/Federal Aid		Cost Estimates Last Updated: 1/1/2022		
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding				


PROJECT DETAIL								
Project Title: Ladder Truck								
Department: Public Works								
Author: Josh Kelly, Town Manager								
Description, Purpose, and Projected Useful Life:						FY 2024 CIP - Project ID 2024-2		
<p>In early 2022, the Board of Selectmen and Town staff presented a proposal to invest \$24.7 million in grant and Town-bonded money into the Town's essential infrastructure. This proposal was accepted at referendum in May 2022, and 2023 marks the first year of the five-year improvement plan that was adopted. This sheet demonstrates the amount of money the Town requires for the purposes of replacing the Town's Ladder Truck (Tower 1) as part of this proposed and accepted plan. \$1.4 million of the total cost was allocated through bonding, the remainder will be paid out of the General Fund. More information about the projects can be found online at https://www.townofwinchester.org/subpages/2022-infrastructure-investment-plan.</p>								
RECOMMENDED FINANCING								
	Source of Funds	Estimated Expenditures by Fiscal Year						
		Previously Allocated	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total 5-Year Costs
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-
D. Equipment	1, 2	-	800,068.00	800,068.00	-	-	-	1,600,136.00
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL		-	800,068.00	800,068.00	-	-	-	1,600,136.00
I. Annual Maintenance & Repair		-	-	-	-	-	-	-
(1) General Fund (3) Private Funding (5) State/Federal Aid					Cost Estimates Last Updated: 1/1/2023			
(2) Municipal Bonds (4) Enterprise Funds (6) Other Funding								


PROJECT DETAIL								
Project Title: Backstop Replacement								
Department: Recreation								
Author: Tanya Risucci, Recreation Director								
Description, Purpose, and Projected Useful Life: Over the next 5 years, the backstops need to be replaced at each of the ball fields (Walker, Ryan, Rowley, etc). They are starting to roll up on the bottoms and be a safety issue for games and practices. We would like to replace one each year over the next 5 years.						FY 2024 CIP - Project ID 2024-3 		
RECOMMENDED FINANCING								
	Source of Funds	Estimated Expenditures by Fiscal Year						
		Previously Allocated	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total 5-Year Costs
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-
D. Equipment	1	-	10,000.00	12,000.00	12,000.00	12,000.00	15,000.00	61,000.00
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL		-	10,000.00	12,000.00	12,000.00	12,000.00	15,000.00	61,000.00
I. Annual Maintenance & Repair		-	-	-	-	-	-	-
(1) General Fund (3) Private Funding (5) State/Federal Aid (2) Municipal Bonds (4) Enterprise Funds (6) Other Funding		Cost Estimates Last Updated: 1/1/2023						


PROJECT DETAIL								
Project Title: Holland Beach Parking Lot Improvements								
Department: Recreation								
Author: Tanya Risucci, Recreation Director								
Description, Purpose, and Projected Useful Life: Holland Beach parking is an issue every year, with not enough space and people sitting on the bank, drinking, grilling, and otherwise causing problems. If we excavate the bank and put in a retaining wall, we can expand the parking lot, add gravel, and have more parking for the area. The town owns the property already and we can use wood boards for people to park in front of to designate parking spots. The parking lot currently is in rough shape with large holes that need to be filled in. Prices below are estimated cost, and the Recreation Department would talk to DPW see how much of the work they can do in-house.						FY 2024 CIP - Project ID 2024-4 		
RECOMMENDED FINANCING								
	Source of Funds	Estimated Expenditures by Fiscal Year						
		Previously Allocated	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total 5-Year Costs
A. Planning and Engineering	1	-	5,000.00	-	-	-	-	5,000.00
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction	1	-	-	8,000.00	-	-	-	8,000.00
D. Equipment	1	-	-	15,000.00	-	-	-	15,000.00
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL		-	5,000.00	23,000.00	-	-	-	28,000.00
I. Annual Maintenance & Repair		-	-	-	-	-	-	-
(1) General Fund (3) Private Funding (5) State/Federal Aid (2) Municipal Bonds (4) Enterprise Funds (6) Other Funding		Cost Estimates Last Updated: 1/1/2023						


PROJECT DETAIL								
Project Title: Recreation Building Addition								
Department: Recreation Department								
Author: Tanya Risucci, Director of Recreation								
Description, Purpose, and Projected Useful Life:						FY 2024 CIP - Project ID 2024-5		
<p>This project would add a multi purpose room, closet, and office to the playground building. The new building would have high ceilings. During summer camp, we are currently at two locations: the playground and Pearson School. Children aged 4-14 years old attend the programs. We currently have the 4-8 year olds at the playground, this past year we served 35 children per week. On rainy and/or hot and humid days it is hard to have 35 children in a small space with limited activities, lunch space, and closet space to keep larger items like gymnastics mats, tables, and chairs. Besides camp, we have the building used 4 nights a week. Another sports camp also makes use of the playground in the summer, but they have nowhere to go but outdoors. The addition would go in the back where the current monkey bars area is located. We would need to get permits because of wetlands and approval from the Town first. Added space would give over all programs more space and storage for their programs, allow camp to have indoor activities, and would allow us to conduct more indoor programs in the winter without being charged usage fees from the school on weekends. The Gaylord Tiffany Grant program may be willing to purchase the equipment for this project.</p>								
RECOMMENDED FINANCING								
	Source of Funds	Estimated Expenditures by Fiscal Year						
		Previously Allocated	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total 5-Year Costs
A. Planning and Engineering	1	-	6,600.00	-	-	-	-	6,600.00
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction	1	-	-	300,000.00	-	-	-	300,000.00
D. Equipment	1	-	-	25,000.00	-	-	-	25,000.00
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL		-	6,600.00	325,000.00	-	-	-	331,600.00
I. Annual Maintenance & Repair		-	-	-	-	-	-	-
(1) General Fund (3) Private Funding (5) State/Federal Aid					Cost Estimates Last Updated: 1/1/2023			
(2) Municipal Bonds (4) Enterprise Funds (6) Other Funding								


PROJECT DETAIL								
Project Title: Animal Control Vehicle								
Department: Police Department								
Author: Kevin Kinahan, Interim Chief of Police								
Description, Purpose, and Projected Useful Life:						FY 2024 CIP - Project ID 2024-6		
The Police Department uses their vehicles almost constantly, and as a result has a high need for new vehicles each year. Currently, the Animal Control Officer is making use of a vehicle from the standard police fleet that is not adequate for the work conducted by the ACO. A more suitable vehicle is required; a larger van that will allow for the transportation of live and deceased animals that is outfitted with the proper equipment and that provides the ACO with a level of visibility. We would seek a used vehicle in an effort to try and save the Town money.								
RECOMMENDED FINANCING								
	Source of Funds	Estimated Expenditures by Fiscal Year						
		Previously Allocated	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total 5-Year Costs
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-
D. Equipment	1	-	25,000.00	-	-	-	-	25,000.00
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL		-	25,000.00	-	-	-	-	25,000.00
I. Annual Maintenance & Repair		-	-	-	-	-	-	-
(1) General Fund (3) Private Funding (5) State/Federal Aid					Cost Estimates Last Updated: 1/1/2023			
(2) Municipal Bonds (4) Enterprise Funds (6) Other Funding								


PROJECT DETAIL								
Project Title: 2024 Ford F-550 Utility Truck								
Department: Public Works								
Author: Jim Rollins, Director of Public Works								
Description, Purpose, and Projected Useful Life: This truck will be key to maintaining every day operations. It will replace Truck #72, a 2006 Dodge 3500 which we purchased used in 2017. It's out on the road every single day and serves as the department's "rolling toolbox" The concern with this truck is it has reached the end of its useful life as a front line vehicle. The quoted truck will have a lift tailgate to minimize heavy lifting causing strains, an inverter minimizing running expensive gas generators, and a Supercab to help transport employees to job sites requiring less vehicles for transportation. This vehicle will also be setup with strobe lights and work lights, which will enable workers to light up late night hazards so they can perform their tasks safely. We have put aproximately \$6,000 into the truck mechanically in the past 1.5 years but the rust has taken over and the rear utility body mounts are starting to rot causing the body to sag. The town can expect 10-15 years of service out of the new truck. Speaking with Gengras, these trucks are getting harder to aquire due to a shortage in computer chips, and the cost has risen 10%-15% over the past 2 years. This truck can be purchased directly through Gengras on state bid.						FY 2024 CIP - Project ID 2024-7 		
RECOMMENDED FINANCING								
	Source of Funds	Estimated Expenditures by Fiscal Year						
		Previously Allocated	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total 5-Year Costs
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-
D. Equipment		-	90,000.00	-	-	-	-	90,000.00
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL		-	90,000.00	-	-	-	-	90,000.00
I. Annual Maintenance & Repair		-	-	-	-	-	-	-
(1) General Fund (3) Private Funding (5) State/Federal Aid (2) Municipal Bonds (4) Enterprise Funds (6) Other Funding		Cost Estimates Last Updated: 12/23/2022						


PROJECT DETAIL								
Project Title: Engineer's Vehicle								
Department: Public Works								
Author: Jim Rollins, Director of Public Works								
Description, Purpose, and Projected Useful Life:						FY 2024 CIP - Project ID 2024-8		
<p>At this time, the Department of Public Works does not have adequate means of transportation designated for our Engineer, Bart Clark. Bart Typically has to drive his own vehicle and sometimes rides his bicycle. The vehicle quoted is a 2023 base model Ford Explorer which will enable Bart to transport himself, other engineers and some basic tools to a job site, bid opening or inspection with suitable strobe lights for street safety. We spoke with Gengras who advised us there is typically a 10%-25% yearly increase on new vehicles. This vehicle is on state bid so the town can purchase it at a decreased price. With our maintenance schedule, this vehicle can be expected to last between 20 years. This covers the vehicle, outfitted tools, and strobes + a 20% buffer, per the dealer.</p>								
RECOMMENDED FINANCING								
	Source of Funds	Estimated Expenditures by Fiscal Year						
		Previously Allocated	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total 5-Year Costs
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-
D. Equipment		-	\$45,000	-	-	-	-	45,000.00
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL		-	45,000.00	-	-	-	-	45,000.00
I. Annual Maintenance & Repair		-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding		(5) State/Federal Aid		Cost Estimates Last Updated: 12/22/2023		
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding				


PROJECT DETAIL								
Project Title: Highland Lake Drainage Improvements								
Department: Public Works								
Author: Josh Kelly, Town Manager								
Description, Purpose, and Projected Useful Life:						FY 2024 CIP - Project ID 2024-10		
The Town has decided to take a proactive approach to protecting water quality in Highland Lake. In early 2022, the Board of Selectmen and Town staff presented a proposal to invest \$24.7 million in grant and Town-bonded money into the Town's essential infrastructure. This proposal was accepted at referendum in May 2022, and 2023 marks the first year of the five-year improvement plan that was adopted. This sheet demonstrates the amount of money the Town currently expects to allocate to Highland Lake Drainage Improvements. The whole cost will be paid for through bonding. More information about the projects can be found online at https://www.townofwinchester.org/subpages/2022-infrastructure-investment-plan .								
RECOMMENDED FINANCING								
	Source of Funds	Estimated Expenditures by Fiscal Year						
		Previously Allocated	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total 5-Year Costs
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction	2	-	250,000.00	500,000.00	250,000.00	-	-	1,000,000.00
D. Equipment		-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL		-	250,000.00	500,000.00	250,000.00	-	-	1,000,000.00
I. Annual Maintenance & Repair		-	-	-	-	-	-	-
(1) General Fund (3) Private Funding (5) State/Federal Aid					Cost Estimates Last Updated: 1/1/2023			
(2) Municipal Bonds (4) Enterprise Funds (6) Other Funding								


PROJECT DETAIL								
Project Title: Hurlbut St. / Birdsall St. Intersection Redesign								
Department: Department of Public Works								
Author: Jim Rollins, Director of Public Works								
Description, Purpose, and Projected Useful Life:						FY 2024 CIP - Project ID 2024-11		
<p>The Intersection of Hurlbut St. / Birdsall St. has serious issues with drainage, sidewalks, ice, sightlines, fencing and a deteriorating retaining wall. We want to engineer a cost effective solution to simultaneously address these problems, as well as make the area visually appealing. FRWA has expressed interest in partnering with us on a bioretention pond/swale as part of this project.</p>								
Estimated Expenditures by Fiscal Year								
	Source of Funds	Previously Allocated	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total 5-Year Costs
A. Planning and Engineering		-	10,000.00	40,000.00	-	-	-	50,000.00
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL		-	10,000.00	40,000.00	-	-	-	50,000.00
I. Annual Maintenance & Repair		-	-	-	-	-	-	-
(1) General Fund (3) Private Funding (5) State/Federal Aid (2) Municipal Bonds (4) Enterprise Funds (6) Other Funding		Cost Estimates Last Updated:						


PROJECT DETAIL								
Project Title: Digital Radio Upgrade 800 Band								
Department: Department of Public Works								
Author: Jim Rollins, Director of Public Works								
Description, Purpose, and Projected Useful Life:						FY 2024 CIP - Project ID 2024-12		
<p>The Department of Public Works currently uses absolute low band radios that are no longer supported and they work poorly most of the time. DPW requires radios that work in more parts of town, and 800-band digital radios have been proven to meet that standard. These radios are used to communicate information quickly and efficiently in the normal course of business and in emergency situations. The new radios will be projected to last for approximately 20 years. There will be some offsetting annual costs associated with the upgrade. Maintenance costs will go down several thousand dollars each year. Low band radio antenna rental will go away, \$7,366/year. Also the frontier phone lines from DPW to Town Hall can then be eliminated also saving over \$1k/year. Roughly 50% of these funds are allocated to Public Works, the other 50% is for WFD, WPD & Emergency Management.</p>								
RECOMMENDED FINANCING								
	Source of Funds	Estimated Expenditures by Fiscal Year						
		Previously Allocated	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total 5-Year Costs
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-
D. Equipment	5	-	850,000.00	-	-	-	-	850,000.00
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL		-	850,000.00	-	-	-	-	850,000.00
I. Annual Maintenance & Repair		-	-	-	-	-	-	-
(1) General Fund (3) Private Funding (5) State/Federal Aid					Cost Estimates Last Updated: 3/12/2022			
(2) Municipal Bonds (4) Enterprise Funds (6) Other Funding								


PROJECT DETAIL								
Project Title: Public Works Facility Upgrade								
Department: Department of Public Works								
Author: Jim Rollins, Director of Public Works								
Description, Purpose, and Projected Useful Life:						FY 2024 CIP - Project ID 2024-13		
<p>The Department of Public Works facility is in need of complete renovation or replacement. The office and the mechanic's shop have reached the end of their useful life. The roofs leak, the doors and windows do not keep out the weather, heat/AC costs are excessive, they are poorly sized and layed out. There is a lack of indoor storage for tools, vehicles and equipment which impacts their servicability and lifecycle costs. Based on other somewhat recent DPW facilities built in CT for similar sized municipalities, the upgrade will cost a projected \$4 million. A sizable amount of engineering work is needed to properly size, place and design for modern environmental and labor standards. Properly addressing the existing landfill and floodplain issues are important to do sooner, rather than later. PFAS eveluation has begun.</p>								
RECOMMENDED FINANCING								
	Source of Funds	Estimated Expenditures by Fiscal Year						
		Previously Allocated	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total 5-Year Costs
A. Planning and Engineering	1	-	50,000.00	225,000.00	325,000.00	-	-	600,000.00
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction	2	-	-	-	-	1,470,000.00	-	1,470,000.00
D. Equipment		-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-
F. Other Costs	5	-	-	-	-	2,530,000.00	-	2,530,000.00
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL		-	50,000.00	225,000.00	325,000.00	4,000,000.00	-	4,600,000.00
I. Annual Maintenance & Repair		-	-	-	-	-	-	-
(1) General Fund (3) Private Funding (5) State/Federal Aid					Cost Estimates Last Updated:			


PROJECT DETAIL								
Project Title: Resha Beach Intersection Redesign								
Department: Department of Public Works								
Author: Jim Rollins, Director of Public Works								
Description, Purpose, and Projected Useful Life:						FY 2024 CIP - Project ID 2024-14		
<p>The Intersection of East Lake St. / Hurlbut St. /East Wakefield Blvd. at Resha Beach is problematic. There are drainage issues, traffic issues,and parking issues at Resha Beach, and there is way more pavement than is needed. The cross walk is also far too long. There needs to be a redesign of the intersection to address these shortcomings. This project will combine with Rec. Dept. plans to improve Resha Beach, and FRWA has expressed interest in partnering with us on a bioretention pond/swale as part of this project. Additionally, there is currently a culvert pipe running from East Lake St. under the parking lot, under the dike, and inti the lake, which should be removed for water quality reasons and flood resilience per the Highland Lake Dam & Dike Inspection Report.</p>								
Estimated Expenditures by Fiscal Year								
	Source of Funds	Previously Allocated	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total 5-Year Costs
A. Planning and Engineering		-	10,000.00	40,000.00	-	-	-	50,000.00
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL		-	10,000.00	40,000.00	-	-	-	50,000.00
I. Annual Maintenance & Repair		-	-	-	-	-	-	-
(1) General Fund (3) Private Funding (5) State/Federal Aid (2) Municipal Bonds (4) Enterprise Funds (6) Other Funding		Cost Estimates Last Updated:						


PROJECT DETAIL								
Project Title: Retaining Wall 824 E. Wakefield Blvd.								
Department: Department of Public Works								
Author: Jim Rollins, Director of Public Works								
Description, Purpose, and Projected Useful Life: There is a town owned retaining wall holding up East Wakefield Blvd. at house #824. The wall is failing, causing road damage. Additionally, the wall has shifted to the point where it is leaning against the stairway which serves the home, and is in danger of toppling into the house. The engineering is underway and the preliminary cost opinion is \$???,??? The town is responsible to abate this unsafe condition. I do not think this wall will last another year. It must be reconstructed now, or DPW could temporarily place mafia blocks down hill of the wall to ack as a support/shield, but there is limited space and thousands of dollars worth of work for just a postponement of this expense. Should the wall toppel and hit the house or a person, that would be the worst case.						FY 2024 CIP - Project ID 2024-15 		
Estimated Expenditures by Fiscal Year								
	Source of Funds	Previously Allocated	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total 5-Year Costs
A. Planning and Engineering		-	6,000.00	-	-	-	-	6,000.00
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction		-	250,000.00	-	-	-	-	250,000.00
D. Equipment			-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL		-	256,000.00	-	-	-	-	256,000.00
I. Annual Maintenance & Repair		-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding		(5) State/Federal Aid		Cost Estimates Last Updated:		
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding				

PROJECT DETAIL								
Project Title: Road & Bridge Reconstruction								
Department: Public Works								
Author: Josh Kelly, Town Manager								
Description, Purpose, and Projected Useful Life:						FY 2024 CIP - Project ID 2024-16		
In early 2022, the Board of Selectmen and Town staff presented a proposal to invest \$24.7 million in grant and Town-bonded money into the Town's essential infrastructure. This proposal was accepted at referendum in May 2022, and 2023 marks the first year of the five-year improvement plan that was adopted. This sheet demonstrates the amount of money the Town roughly estimates it will require from various sources in order to complete the road and bridge projects as they were proposed and approved. More information about the projects (including which roads and bridges will be replaced in each year, etc.) can be found online at https://www.townofwinchester.org/subpages/2022-infrastructure-investment-plan .								
RECOMMENDED FINANCING								
	Source of Funds	Estimated Expenditures by Fiscal Year						
		Previously Allocated	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total 5-Year Costs
A. Planning and Engineering	2, 5	-	787,500.00	652,500.00	967,500.00	442,875.00	442,875.00	3,293,250.00
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction	2, 5	-	4,462,500.00	4,462,500.00	4,462,500.00	2,509,625.00	2,509,625.00	18,406,750.00
D. Equipment		-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL		-	5,250,000.00	5,115,000.00	5,430,000.00	2,952,500.00	2,952,500.00	21,700,000.00
I. Annual Maintenance & Repair		-	-	-	-	-	-	-
(1) General Fund (3) Private Funding (5) State/Federal Aid					Cost Estimates Last Updated: 1/1/2023			
(2) Municipal Bonds (4) Enterprise Funds (6) Other Funding								

PROJECT DETAIL								
Project Title: Sidewalk Replacement								
Department: Public Works								
Author: Josh Kelly, Town Manager								
Description, Purpose, and Projected Useful Life:						FY 2024 CIP - Project ID 2024-17		
<p>While Town law requires property owners to replace and maintain the sidewalks that immediately abut their property, some sidewalks are in such a terrible state of disrepair that the Town has decided to take a proactive approach and tend to them with grant and Town funding. In early 2022, the Board of Selectmen and Town staff presented a proposal to invest \$24.7 million in grant and Town-bonded money into the Town's essential infrastructure. This proposal was accepted at referendum in May 2022, and 2023 marks the first year of the five-year improvement plan that was adopted. This sheet demonstrates the amount of money the Town currently expects to allocate to sidewalk replacement. \$600,000 of the total cost was allocated through bonding, the remainder will be paid through grants and Town allocations. More information about the projects can be found online at https://www.townofwinchester.org/subpages/2022-infrastructure-investment-plan.</p>								
RECOMMENDED FINANCING								
	Source of Funds	Estimated Expenditures by Fiscal Year						
		Previously Allocated	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total 5-Year Costs
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction	1, 2, 5	1,000,000.00	600,000.00	-	-	-	-	1,600,000.00
D. Equipment		-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL		1,000,000.00	600,000.00	-	-	-	-	1,600,000.00
I. Annual Maintenance & Repair		-	-	-	-	-	-	-
(1) General Fund (3) Private Funding (5) State/Federal Aid					Cost Estimates Last Updated: 1/1/2023			
(2) Municipal Bonds (4) Enterprise Funds (6) Other Funding								

PROJECT DETAIL								
Project Title: Tandem Plow truck 6 year lease #2								
Department: Public Works								
Author: Jim Rollins, Director of Public Works								
Description, Purpose, and Projected Useful Life: This is a 2025 Freightliner 114 tandem axle, Painted Hardox all season body, ground speed salt application, 11' x 50" Viking plow. To replace truck #48 The Town can expect about 5 years of relatively low repair & maintenance costs. 5 to 10 years, maintenance costs increase but are pretty manageable. Beyond 10 years our big concern is emission control failures and electronics issues becoming very costly. This vehicle lease will expire in 6 years, but could be purchased at that time. A tandem axle truck will allow the department to haul almost twice the material in a single load, reducing manpower and wear and tear as well as wasted time & fuel. Below shows the cost of a 6 year lease at \$60k/year. Includes full maintenance and full warranty. Only lease if purchase is denied.						FY 2024 CIP - Project ID 2024-18 		
RECOMMENDED FINANCING								
	Source of Funds	Estimated Expenditures by Fiscal Year						
		Previously Allocated	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total 5-Year Costs
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-
D. Equipment		-	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	300,000.00
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL		-	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	300,000.00
I. Annual Maintenance & Repair		-	-	-	-	-	-	-
(1) General Fund (3) Private Funding (5) State/Federal Aid (2) Municipal Bonds (4) Enterprise Funds (6) Other Funding		Cost Estimates Last Updated: 1/22/2023						


PROJECT DETAIL								
Project Title: Tatro's Pond Dam								
Department: Department of Public Works								
Author: Jim Rollins, Director of Public Works								
Description, Purpose, and Projected Useful Life: Preliminary engineering to evaluate options and prepare a scope of work is the first step. Geotechnical Analysis, Wetlands Delineation, Survey, Hydrologic & Hydraulic Analyses, Draft 3 alternatives, ESTIMATE \$75,000 \$10k contingency.						FY 2024 CIP - Project ID 2024-19 		
RECOMMENDED FINANCING								
	Source of Funds	Estimated Expenditures by Fiscal Year						
		Previously Allocated	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total 5-Year Costs
A. Planning and Engineering	1	-	85,000.00	-	-	-	-	85,000.00
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction	2	-	-	-	-	-	-	-
D. Equipment		-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-
F. Other Costs	5	-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL		-	85,000.00	-	-	-	-	85,000.00
I. Annual Maintenance & Repair		-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding		(5) State/Federal Aid		Cost Estimates Last Updated: 2/8/2023		
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding				


PROJECT DETAIL								
Project Title: Senior Center Mechanical Repairs & Upgrades								
Department: Department of Senior Services								
Author: Jen Kelley, Director of Senior Services								
Description, Purpose, and Projected Useful Life: Money is needed for a new heating and cooling system for the Senior Center building. The heating and cooling system has reached the end of its useful life and is hanging on by a thread at the moment. Drainage work will be done on the side of the building facing Chestnut Street and will include a plexiglass cover for the metal grate.						FY 2024 CIP - Project ID 2024-20 		
RECOMMENDED FINANCING								
	Source of Funds	Estimated Expenditures by Fiscal Year						
		Previously Allocated	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total 5-Year Costs
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-
D. Equipment		-	137,000.00	-	-	-	-	137,000.00
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL		-	137,000.00	-	-	-	-	137,000.00
I. Annual Maintenance & Repair		-	-	-	-	-	-	-
(1) General Fund (3) Private Funding (5) State/Federal Aid (2) Municipal Bonds (4) Enterprise Funds (6) Other Funding		Cost Estimates Last Updated: 1/1/2023						


Projects with Funding Commencing in FY 2025 - Project Detail Sheets


Winchester FY 2024 - 2028 Capital Improvement Plan


Proposed by the Town Manager 3/15/2023.


PROJECT DETAIL								
Project Title: Fire Station's Generator								
Department: Fire Department								
Author: Fire Chief James Lagassie								
Description, Purpose, and Projected Useful Life:						FY 2024 CIP - Project ID 2025-1		
<p>Each fire station has a back up generator. Elm Street station (Station 1), the generator was installed in 2000. this is a commercial generator, currently operating properly with minimum repairs. Life expantancy of this type of generator is 15-20 years. Holabird station (Station 3) the generator is a homeowner grade generator, life expatancy 10-15 years.</p>								
RECOMMENDED FINANCING								
	Source of Funds	Estimated Expenditures by Fiscal Year						
		Previously Allocated	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total 5-Year Costs
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-
D. Equipment		-	-	55,000.00	-	-	25,000.00	80,000.00
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL		-	-	55,000.00	-	-	25,000.00	80,000.00
I. Annual Maintenance & Repair		-	-	-	-	-	-	-
(1) General Fund (3) Private Funding (5) State/Federal Aid (2) Municipal Bonds (4) Enterprise Funds (6) Other Funding		Cost Estimates Last Updated: 1/1/2023						


PROJECT DETAIL								
Project Title: Infield Machine Replacement								
Department: Recreation								
Author: Tanya Risucci, Recreation Director								
Description, Purpose, and Projected Useful Life: This request is for a Sand Pro 3040 with accessories for ball fields.						FY 2024 CIP - Project ID 2025-2 		
RECOMMENDED FINANCING								
	Source of Funds	Estimated Expenditures by Fiscal Year						
		Previously Allocated	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total 5-Year Costs
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-
D. Equipment	1	-	-	25,000.00	-	-	-	25,000.00
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL		-	-	25,000.00	-	-	-	25,000.00
I. Annual Maintenance & Repair		-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding		(5) State/Federal Aid		Cost Estimates Last Updated: 1/1/2023		
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding				


PROJECT DETAIL								
Project Title: Tatros Pond Improvements								
Department: Recreation								
Author: Tanya Risucci, Recreation Director								
Description, Purpose, and Projected Useful Life:						FY 2024 CIP - Project ID 2025-3		
<p>Tatros Pond was deeded to the Town; that paper work states it must be used for recreation activities. Since then, the Town has also taken title to the lot next door, doubling the size of the Town-owned land in that area. Currently the pond has a barrier blocking it off and is not maintained or used for anything besides the fishing derby held by the Elks Lodge in May of each year. The Recreation Board would like to enhance the grounds, start maintaining it, and put a pavilion near the water with park benches, picnic tables, as well as playground equipment. We would also like to add hiking trails around the pond and throughout the property. The dam also needs to be repaired according to Jim Rollins and the DEEP.</p>								
RECOMMENDED FINANCING								
	Source of Funds	Estimated Expenditures by Fiscal Year						
		Previously Allocated	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total 5-Year Costs
A. Planning and Engineering	1	-	-	500,000.00	-	-	-	500,000.00
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction	1	-	-	-	1,500,000.00	50,000.00	-	1,550,000.00
D. Equipment	1	-	-	-	35,000.00	35,000.00	-	70,000.00
E. Administration		-	-	-		-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL		-	-	500,000.00	1,535,000.00	85,000.00	-	2,120,000.00
I. Annual Maintenance & Repair		-	-	-	-	-	-	-
(1) General Fund (3) Private Funding (5) State/Federal Aid					Cost Estimates Last Updated: 1/1/2023			
(2) Municipal Bonds (4) Enterprise Funds (6) Other Funding								

PROJECT DETAIL								
Project Title: Police Impound Lot Improvements								
Department: Police Department								
Author: Kevin Kinahan, Interim Chief of Police								
Description, Purpose, and Projected Useful Life: The Police Department currently has a small impound lot at the Public Works facility on Rowley Street that is in dire need of a security and structural overhaul. This money will allow the Police Department to erect a secure fence around the site and put up a 30x40 pre-fabricated structure at that site in an effort to better secure evidence.						FY 2024 CIP - Project ID 2025-4 		
RECOMMENDED FINANCING								
	Source of Funds	Estimated Expenditures by Fiscal Year						
		Previously Allocated	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total 5-Year Costs
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-
D. Equipment	1	-	-	50,000.00	50,000.00	-	-	100,000.00
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL		-	-	50,000.00	50,000.00	-	-	100,000.00
I. Annual Maintenance & Repair		-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding		(5) State/Federal Aid		Cost Estimates Last Updated: 1/1/2023		
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding				

PROJECT DETAIL								
Project Title: M2 4X4 Plow truck 6 year lease #3								
Department: Public Works								
Author: Jim Rollins, Director of Public Works								
Description, Purpose, and Projected Useful Life: This is a 2025 Freightliner M2 4X4 , Painted Hardox all season body, ground speed salt application. A plow purchase for this unit will not be nessesity, Winchester already owns a plow which will mount to it. The Town can expect about 5 years of relatively low repair & maintenance costs. 5 to 10 years, maintenance costs increase but are pretty manageable. This vehicle lease will expire in 6 years, but could be purchased at that time. Beyond 10 years our big concern is emission control failures and electronics issues becoming very costly. THIS 4X4 PLOW TRUCK WILL NAVIIGATE WINCHESTERS MOST DIFFICULT PLOW ROUTE WHICH IS ALL HILLS (the Pratt St. area). THIS TRUCK WILL ALSO BE A KEY RESPONSE VEHICLE FOR NATRUAL DISASTERS INCLUDING FLOODS WITH IT'S 4X4 CAPABILITY. Below shows the state bid Lease price. Only lease if purchase is denied.						FY 2024 CIP - Project ID 2025-5 		
RECOMMENDED FINANCING								
	Source of Funds	Estimated Expenditures by Fiscal Year						
		Previously Allocated	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total 5-Year Costs
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-
D. Equipment		-	-	52,000.00	52,000.00	52,000.00	52,000.00	260,000.00
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL		-	-	52,000.00	52,000.00	52,000.00	52,000.00	305,000.00
I. Annual Maintenance & Repair		-	-	-	-	-	-	-
(1) General Fund (3) Private Funding (5) State/Federal Aid (2) Municipal Bonds (4) Enterprise Funds (6) Other Funding		Cost Estimates Last Updated: 12/23/2022						

PROJECT DETAIL								
Project Title: (2) F350 SRW Truck Replacement 73-WR & 77-WR								
Department: Department of Public Works								
Author: Jim Rollins, Director of Public Works								
Description, Purpose, and Projected Useful Life:						FY 2024 CIP - Project ID 2025-6		
Public Works operates ten class 1- class 5 trucks. Currently our two crew trucks are 19 years old. They get used on nearly every project every day and they are ready to be replaced. We think that F-350's SRW's with utility bodies and lift gates, towing packages and gas engines are the best spec. for the application. The new trucks will be projected to last for approximately 15 years. This allocation will pay for 2 trucks. Similar to the plow trucks, there is a 9 month - 18 month delay from order date to delivery, therefore it is important to place the orders sooner, rather than later. \$75k each. We prioritized an F-550 utility truck, and postponed these until FY25.								
RECOMMENDED FINANCING								
	Source of Funds	Estimated Expenditures by Fiscal Year						
		Previously Allocated	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total 5-Year Costs
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-
D. Equipment	1	-	-	130,000.00	-	-	-	130,000.00
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL		-	-	130,000.00	-	-	-	130,000.00
I. Annual Maintenance & Repair		-	-	-	-	-	-	-
(1) General Fund (3) Private Funding (5) State/Federal Aid					Cost Estimates Last Updated: 12/23/2022			
(2) Municipal Bonds (4) Enterprise Funds (6) Other Funding								


PROJECT DETAIL								
Project Title: Truck Lift Replacement								
Department: Department of Public Works								
Author: Jim Rollins, Director of Public Works								
Description, Purpose, and Projected Useful Life:						FY 2024 CIP - Project ID 2025-7		
<p>The Department of Public Works requires its truck lift to be replaced, as the current truck lift has reached the end of its useful life. The truck lift is used for elevating the heavy trucks so repair and maintenance work can be done in a safe and efficient manner. The new truck lift is projected to last for approximately 20 years. Parts and service are becoming more difficult and expensive. Required annual inspections have indicated that they are approaching replacement. We will continue to use them as long as they are safe. The last round of repairs is working well for now, so we postponed this another year.</p>								
RECOMMENDED FINANCING								
	Source of Funds	Estimated Expenditures by Fiscal Year						
		Previously Allocated	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total 5-Year Costs
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-
D. Equipment	1	-	-	100,000.00	-	-	-	100,000.00
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL		-	-	100,000.00	-	-	-	100,000.00
I. Annual Maintenance & Repair		-	-	-	-	-	-	-
(1) General Fund (3) Private Funding (5) State/Federal Aid					Cost Estimates Last Updated: 1/1/2022			
(2) Municipal Bonds (4) Enterprise Funds (6) Other Funding								


PROJECT DETAIL								
Project Title: Town Hall Parking Lot & Alley Drainage and Repairs								
Department: Department of Public Works								
Author: Jim Rollins, Director of Public Works								
Description, Purpose, and Projected Useful Life: The paving at Town Hall is in poor condition, and it is pitched in such a way on the western side of the building that water often pools and infiltrates into the Police Department. To correct this, the area must be repaved and drainage work must be done. Failure to complete this project will result in repeated damage to the interior of the structure. Gutter downspouts will be piped to a catch basin in the parking lot. Most of the work will be done by the DPW Crew, the fine grading and paving will be subcontracted. Gutters first, then re-estimate the driveway work						FY 2024 CIP - Project ID 2025-8 		
RECOMMENDED FINANCING								
	Source of Funds	Estimated Expenditures by Fiscal Year						
		Previously Allocated	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total 5-Year Costs
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction	1	-		85,000.00	-	-	-	85,000.00
D. Equipment		-	-	-	-	-	-	-
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL		-	-	85,000.00	-	-	-	85,000.00
I. Annual Maintenance & Repair		-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding		(5) State/Federal Aid		Cost Estimates Last Updated: 1/1/2022		
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding				


Projects with Funding Commencing in FY 2026 - Project Detail Sheets

Winchester FY 2024 - 2028 Capital Improvement Plan

Proposed by the Town Manager 3/15/2023.

PROJECT DETAIL								
Project Title: Self Contained Breathing Apparatus								
Department: Fire Department								
Author: Fire Chief James Lagassie								
Description, Purpose, and Projected Useful Life:						FY 2024 CIP - Project ID 2026-1		
Replacement of SCBA and bottles. The current air packs were purchased in 2011, the bottles expire in 2026. With the age of the air packs, replacing the bottles without replacing the air pack would save money up front but cost more long term. The air packs are showing wear, by replacing all SCBA equipment as a package, it will allow us to keep all SCBA equipment to the newest NFPA standard. This SCBA life expectancy is 15 years.								
RECOMMENDED FINANCING								
	Source of Funds	Estimated Expenditures by Fiscal Year						
		Previously Allocated	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total 5-Year Costs
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-
D. Equipment	1	-	-	-	515,725.00	-	-	515,725.00
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL		-	-	-	515,725.00	-	-	515,725.00
I. Annual Maintenance & Repair		-	-	-	-	-	-	-
(1) General Fund (3) Private Funding (5) State/Federal Aid					Cost Estimates Last Updated: 9/1/2022			
(2) Municipal Bonds (4) Enterprise Funds (6) Other Funding								

PROJECT DETAIL								
Project Title: 2006 Dump Truck Replacement								
Department: Recreation								
Author: Tanya Risucci, Recreation Director								
Description, Purpose, and Projected Useful Life:						FY 2024 CIP - Project ID 2026-2		
<p>This request is to replace the 2006 F350 dump truck. It is older and starting to have issues with high milage. The new dump truck will have a drop gate. The expected life of the new truck is 15 years or more.</p>								
RECOMMENDED FINANCING								
	Source of Funds	Estimated Expenditures by Fiscal Year						
		Previously Allocated	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total 5-Year Costs
A. Planning and Engineering		-	-	-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction		-	-	-	-	-	-	-
D. Equipment	1	-	-	-	70,000.00	-	-	70,000.00
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL		-	-	-	70,000.00	-	-	70,000.00
I. Annual Maintenance & Repair		-	-	-	-	-	-	-
(1) General Fund		(3) Private Funding		(5) State/Federal Aid		<div style="display: flex; justify-content: space-between;"> Cost Estimates Last Updated: 1/1/2023 </div>		
(2) Municipal Bonds		(4) Enterprise Funds		(6) Other Funding				

PROJECT DETAIL								
Project Title: Maintenance Truck								
Department: Recreation								
Author: Tanya Risucci, Recreation Director								
Description, Purpose, and Projected Useful Life:						FY 2024 CIP - Project ID 2026-3		
The Department currently has a 2016 front-wheel truck for everyday use. It was purchased rapidly because of an accident that totaled the other truck. Ideally, we would like to trade it in for an all-wheel drive truck for the supervisor to have. As we do work throughout the winter, it would be safer and better to get to areas with all-wheel drive. During winter months the supervisor goes back and forth to the playground building, Home Depot, and other stores for supplies when making repairs and improvements. The total estimated cost of the new truck is \$75,000, but we estimate that we could get \$25,000 on trade-in value, reflecting a final total ask of \$50,000.								
RECOMMENDED FINANCING								
	Source of Funds	Estimated Expenditures by Fiscal Year						
		Previously Allocated	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total 5-Year Costs
A. Planning and Engineering		-		-	-	-	-	-
B. Land and Right of Way		-	-	-	-	-	-	-
C. Construction		-	-		-	-	-	-
D. Equipment		-	-		50,000.00	-	-	50,000.00
E. Administration		-	-	-	-	-	-	-
F. Other Costs		-	-	-	-	-	-	-
G. Bonding		-	-	-	-	-	-	-
H. Contingency		-	-	-	-	-	-	-
TOTAL		-	-	-	50,000.00	-	-	50,000.00
I. Annual Maintenance & Repair		-	-	-	-	-	-	-
(1) General Fund (3) Private Funding (5) State/Federal Aid					Cost Estimates Last Updated: 1/1/2023			
(2) Municipal Bonds (4) Enterprise Funds (6) Other Funding								