

Town of West Hartford, Connecticut
**PROGRAM FOR
CAPITAL IMPROVEMENTS
2020-2031**

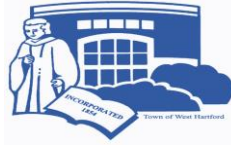


Adopted by the Town Council

Capital Improvement Program West Hartford Connecticut



ADOPTED
2020-2031



TOWN OF WEST HARTFORD
OFFICE OF THE TOWN MANAGER
50 SOUTH MAIN STREET
WEST HARTFORD, CONNECTICUT 06107-2431
www.westhartfordct.gov

April 23, 2019

Town Council
Town Plan & Zoning Commission

Re: FY 2020-2031 Capital Improvement Program

I am pleased to transmit the Town's Capital Improvement Program (CIP) totaling \$210,621,000 for fiscal years 2020-2031. Management has prepared this plan in accordance with the guidelines of the Town's capital financing policy (see pages 9-11).

A summary of the first two years of the proposed 12-year plan is as follows.

	Transportation & Infrastructure	Education	Parks and Recreation	Town Buildings	Miscellaneous
FY 2020	\$ 5,593,000	\$ 5,905,000	\$ 930,000	\$ 1,606,000	\$ 4,074,000
FY 2021	\$ 10,277,000	\$ 5,840,000	\$ 395,000	\$ 2,004,000	\$ 3,111,000
Total	\$ 15,870,000	\$ 11,745,000	\$ 1,325,000	\$ 3,610,000	\$ 7,185,000

One of the many positive attributes of West Hartford is the nature and condition of its infrastructure, which includes streets, parks, schools, municipal buildings, and a variety of capital equipment and technology. The Town's infrastructure inventory is sizable, with 2.4 million square feet of buildings, 217 miles of roads, 300 miles of sidewalks, and over 170 acres of parks and playgrounds. In addition, the Town is responsible for maintaining a fleet and related equipment valued at over \$17 million and a significant computer inventory. This infrastructure inventory includes some unique recreational assets, such as Rockledge Golf Course, Cornerstone Aquatics Center, Veterans Memorial Ice Rink, and Westmoor Park. These and other facilities contribute significantly to our quality of life and require continued investment to maintain.

The Town finances the CIP through the strategic issuance of debt, the receipt of federal and state grants, and the judicious use of its Capital Non-recurring Expenditure Fund (CNRE). The key to a successful capital program is to maintain the appropriate balance between what the Town needs and what our taxpayers can afford. I believe this capital plan achieves that balance.

As part of this year's process, I tasked the budget team with assessing our needs and reviewing prior expenditures to develop a baseline analysis for the CIP. The baseline indicates what the Town should budget in its capital plan based on major infrastructure categories and by financing mechanism. The analysis is particularly helpful to identify debt service needs over time.

While the recurring investments such as rebuilding streets, modernizing and retrofitting Town buildings and schools, and the continued investment in capital equipment are evident in this budget proposal, the plan also places an added emphasis on technology. Some notable projects for the first

two years of the CIP include the Fern Street bridge replacement (\$4,200,000), North Main Street road diet trial (\$315,000), Park Road streetlight replacement project (\$200,000), continued upgrades to Wolcott Park (\$400,000), and the modernization of the Town's recycling center (\$2,500,000). In addition, the plan will fund school security improvements (\$2,000,000), exterior school building improvements (\$3,150,000), and upgrades to school heating and ventilation systems (\$1,600,000).

In summary, I believe that the capital investments included in the CIP will serve to ensure the continued preservation and improvement of our capital assets, and to maintain the excellent quality of life enjoyed by our community.

Sincerely,

A handwritten signature in blue ink that reads "M. W. Hart". The signature is written in a cursive, flowing style.

Matthew W. Hart
Town Manager

**CAPITAL IMPROVEMENT
PROGRAM**

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**CAPITAL IMPROVEMENT
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**CAPITAL IMPROVEMENT
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CAPITAL FINANCING SUMMARY

The 2020-2031 Capital Improvement Program (CIP) invests \$210,621,000 in the West Hartford community over the next twelve years. These funds will be invested in Town and School buildings, transportation and infrastructure, parks and recreational projects and capital equipment.

While the CIP is comprised primarily of recurring projects whose purpose is to maintain the infrastructure of the Town and prevent expensive repairs, there are also a few non-recurring projects as noted below.

- **Transportation and Circulation** – The Fern Street Bridge over Trout Brook, originally constructed in 1939, was recently inspected and recommended for replacement. It is still safe and should remain open, but is scheduled to be replaced in fiscal year 2021. The estimated cost of replacement is \$4,200,000 of which approximately \$3,000,000 will be funded via grant funds. The balance of \$1,200,000 will be funded through the issuance of bonds. A Road Diet Trial on North Main Street is funded in years one and two, \$125,000 and \$190,000, respectively, in order to collect and analyze data and recommend traffic flow improvements.
- **Parks and Recreation** – The CIP includes a project to provide infrastructure improvements at Wolcott Park including upgrade of the electrical system, renovation of the six tennis courts to address safety hazards, and construction of a new ADA compliant restroom and storage area. In fiscal year 2020, \$200,000 of Town dollars and \$200,000 in Community Development Block Grant (CDBG) funding are included. This is coupled with a fiscal year 2019 \$750,000 State of Connecticut grant and \$300,000 Town contribution. The Kennedy Park Bath House is scheduled for refurbishment in year three (\$290,000) to address accessibility issues and deferred maintenance.
- **Town Building Improvements** – A new Town Facility Paving program has been established to dedicate funding to the Town’s parking lots including recreation facilities, libraries, and public safety locations. In year two \$50,000 is included for design of the replacement or refurbishment of a new Police Shooting Range. Construction funding is included in year three (\$700,000).
- **Miscellaneous** – A multi-year project to modernize the Recycling Center at the Public Works facility is included in years one and two (\$2,500,000 cumulatively). Planned replacement of fire apparatus (\$1,302,000) is funded in year one. A new recurring Town Vehicle project has been established to fund the planned replacement of vehicles based upon condition and operational needs.

The Town utilizes four main financing sources for projects in the CIP: long-term debt (General Obligation Bonds), the Capital and Non-Recurring Expenditure (CNRE) Fund, State and Federal grants, and “other” funds. Projects being financed via other funds include projects at Rockledge Golf Course, which are financed through capital projects user fees for golfers, projects at Westmoor Park, which are financed through use of the Westmoor Park fund balance, and projects eligible for funding under the Community Development Block Grant program.

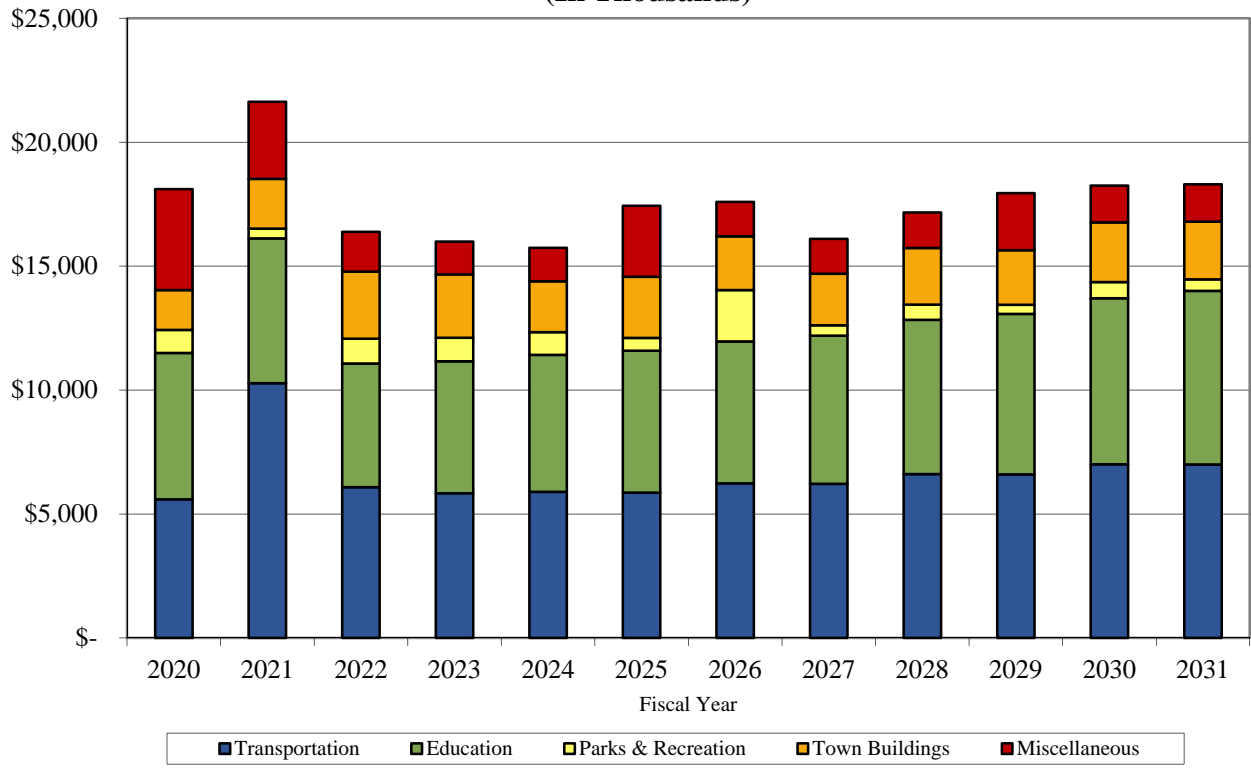
Twelve-year summaries of the Capital Improvement Plan by planning category and by financing source are found on the following pages.

**CAPITAL IMPROVEMENT
PROGRAM**

Town of West Hartford
Capital Improvement Plan 2020-2031
Summary by Planning Category
(In Thousands)

<u>Fiscal Year</u>	<u>Transportation & Infrastructure</u>	<u>Education</u>	<u>Parks & Recreation</u>	<u>Town Buildings</u>	<u>Miscellaneous</u>	<u>Total</u>
2020	\$5,593	\$5,905	\$930	\$1,606	\$4,074	\$18,108
2021	10,277	5,840	395	2,004	3,111	21,627
2022	6,084	4,984	1,005	2,704	1,606	16,383
2023	5,836	5,328	945	2,555	1,325	15,989
2024	5,893	5,525	915	2,058	1,346	15,737
2025	5,864	5,725	515	2,462	2,867	17,433
2026	6,239	5,725	2,070	2,168	1,388	17,590
2027	6,220	5,975	420	2,076	1,410	16,101
2028	6,611	6,225	610	2,285	1,433	17,164
2029	6,597	6,475	370	2,196	2,306	17,944
2030	7,006	6,700	650	2,409	1,481	18,246
2031	<u>6,999</u>	<u>7,000</u>	<u>470</u>	<u>2,324</u>	<u>1,506</u>	<u>18,299</u>
TOTAL	\$79,219	\$71,407	\$9,295	\$26,847	\$23,853	\$210,621

**CIP 2020-2031
Summary by Planning Category
(In Thousands)**

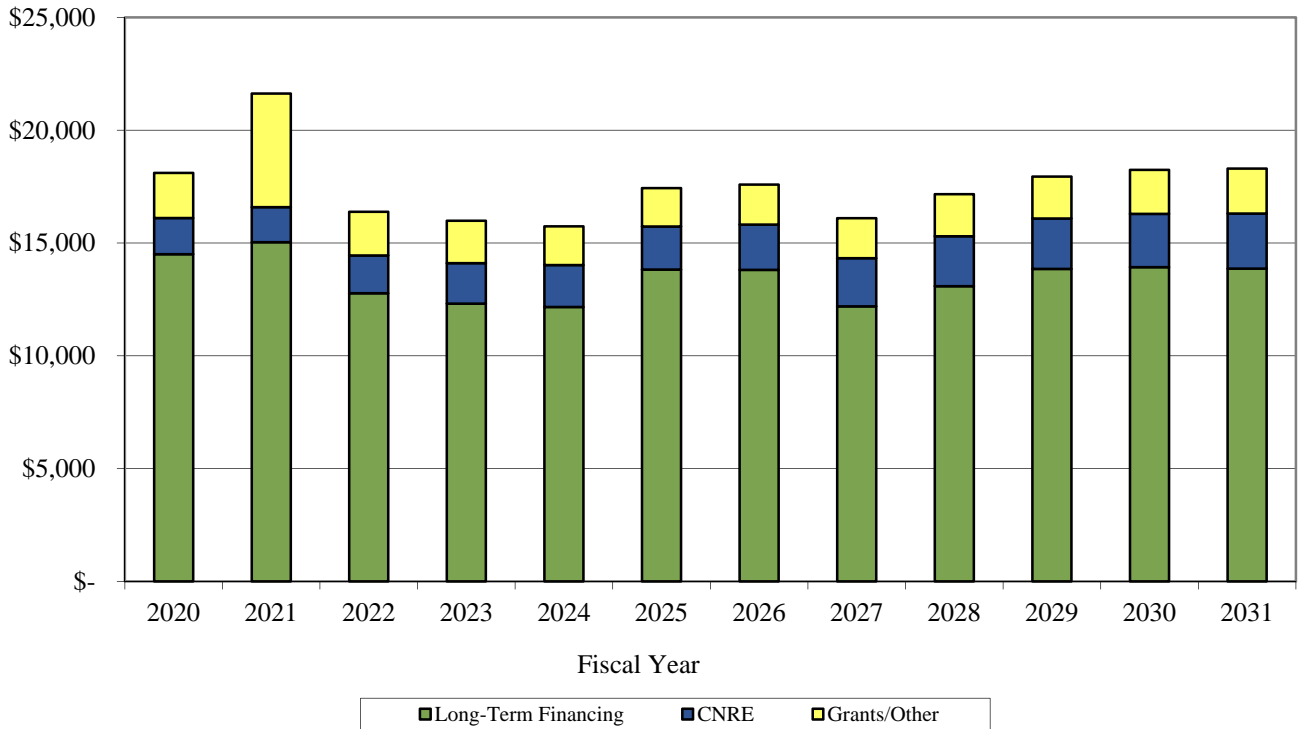


**CAPITAL IMPROVEMENT
PROGRAM**

Town of West Hartford
Capital Improvement Plan 2020-2031
Summary by Financing Source
(In Thousands)

<u>Fiscal Year</u>	<u>Long-Term Debt</u>	<u>CNRE</u>	<u>Grants</u>	<u>Other</u>	<u>Total</u>
2020	\$14,507	\$1,600	\$1,561	\$440	\$18,108
2021	15,040	1,548	4,589	450	21,627
2022	12,776	1,674	1,418	515	16,383
2023	12,317	1,790	1,482	400	15,989
2024	12,167	1,859	1,511	200	15,737
2025	13,824	1,908	1,551	150	17,433
2026	13,808	2,011	1,571	200	17,590
2027	12,194	2,136	1,621	150	16,101
2028	13,091	2,212	1,661	200	17,164
2029	13,851	2,237	1,706	150	17,944
2030	13,931	2,364	1,751	200	18,246
2031	<u>13,871</u>	<u>2,437</u>	<u>1,791</u>	<u>200</u>	<u>18,299</u>
TOTAL	\$161,377	\$23,776	\$22,213	\$3,255	\$210,621

**CIP 2020-2031
Summary by Financing Source
(In Thousands)**

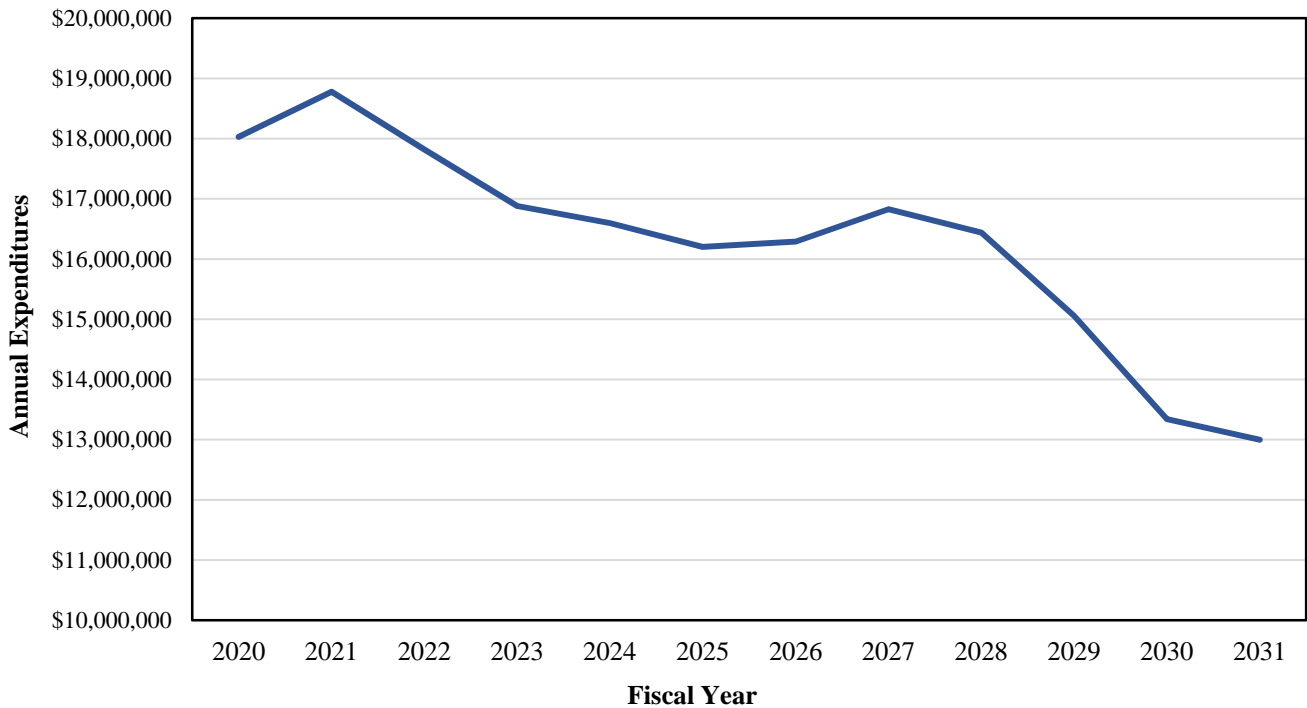


**CAPITAL IMPROVEMENT
PROGRAM**

In order to ensure the CIP adheres to the Town’s Capital Financing Guidelines, a capital financing model is maintained. This model utilizes project cost, timing and financing information from the CIP and develops information as to the timing and amount of bond issuances, anticipated debt service costs, and the financial impact on the General Fund. In addition, financial debt indicators such as debt service as a percentage of General Fund expenditures, percentage of principal repaid within ten (10) years, and outstanding debt per capita are computed in this model. These indicators are then reviewed to ensure that the Town is in compliance with its capital financing guidelines.

Based upon the CIP presented, it is expected that debt service, excluding the Blue Back Square (BBS) issuance being repaid by special services district revenues, will vary from a low of \$12,997,908 in fiscal year 2031 to a high of \$18,778,827 in fiscal year 2021. These figures assume a general obligation bond interest rate of 3.0% in fiscal year 2020, with an increase of 0.25% to the rate every three years thereafter and an average term of 15 years, consistent with the type of projects being financed. The Town issued \$10,000,000 in general obligation bonds with a 15 year term in January 2019 at a rate of 2.652%. Debt service (exclusive of BBS) totals \$18,028,303 for fiscal year 2020, \$17,678,303 of which will be funded via a transfer from the General Fund and \$350,000 from bond premiums received in prior issuances.

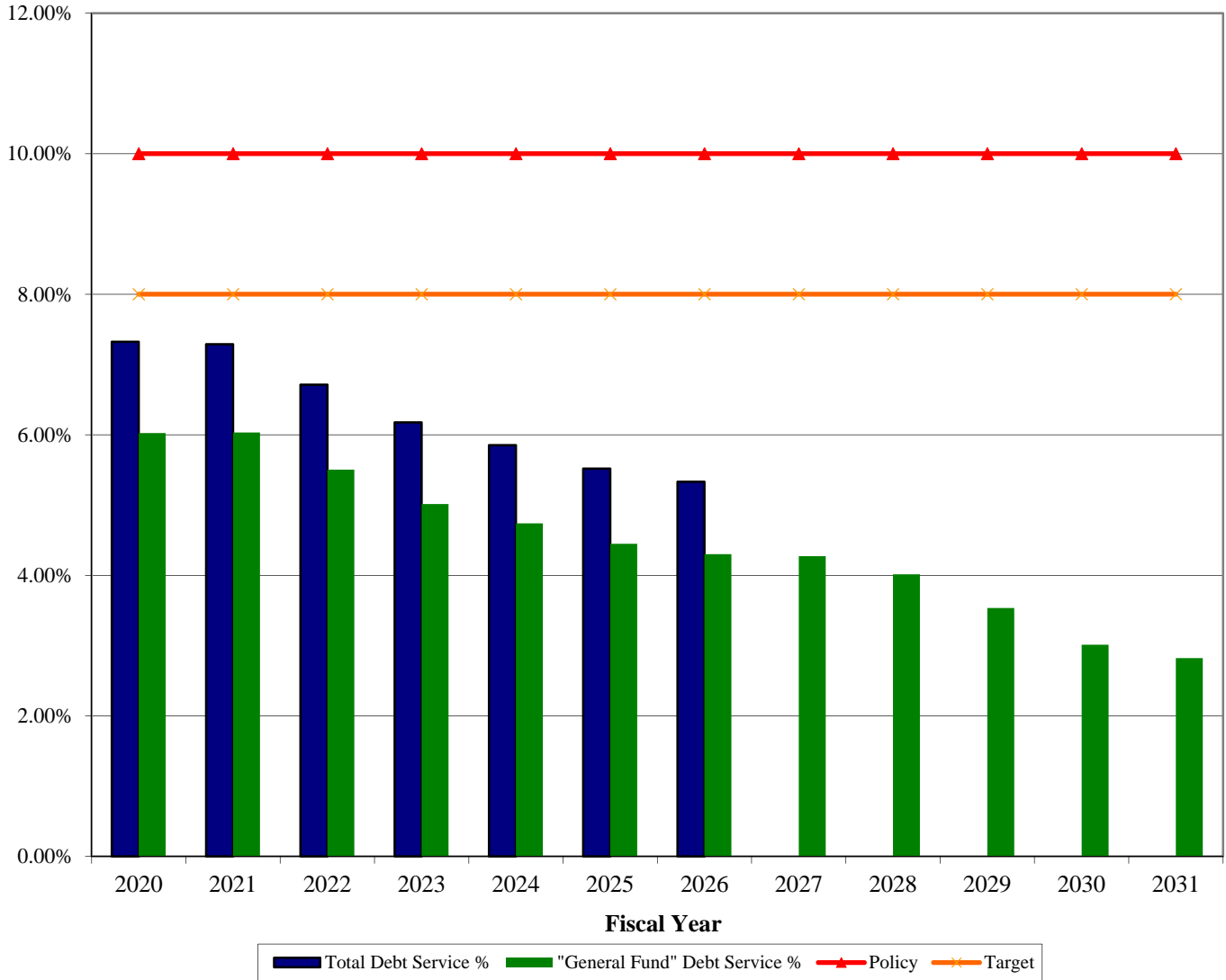
**General Fund - Debt Service Projection
(Excludes Blue Back Square)**



**CAPITAL IMPROVEMENT
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The Town's Capital Financing Guidelines state that debt service as a percentage of General Fund expenditures shall not exceed 10% and is targeted to be 8% or less. The CIP is in compliance with the 10% policy and 8% target over the entire twelve-year period.

**Town of West Hartford
Debt Service as a Percent of Projected General Fund Expenditures**

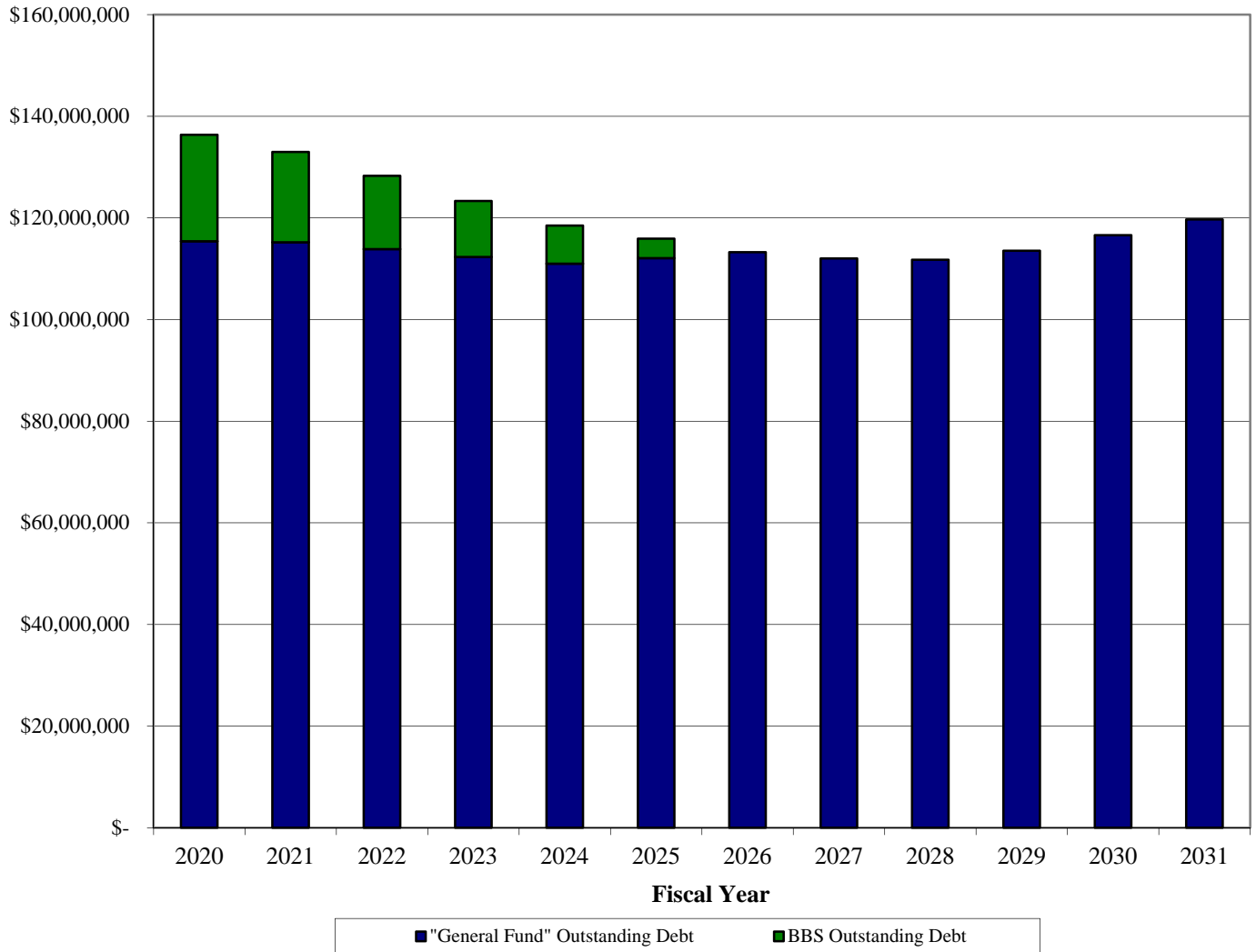


Note: The final payment on general obligation bonds for the BBS development will be made in fiscal year 2026.

**CAPITAL IMPROVEMENT
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Total outstanding debt (including the BBS issuance) peaks at \$136,365,000 by the end of fiscal year 2020. Total outstanding debt is expected to decline through fiscal year 2028.

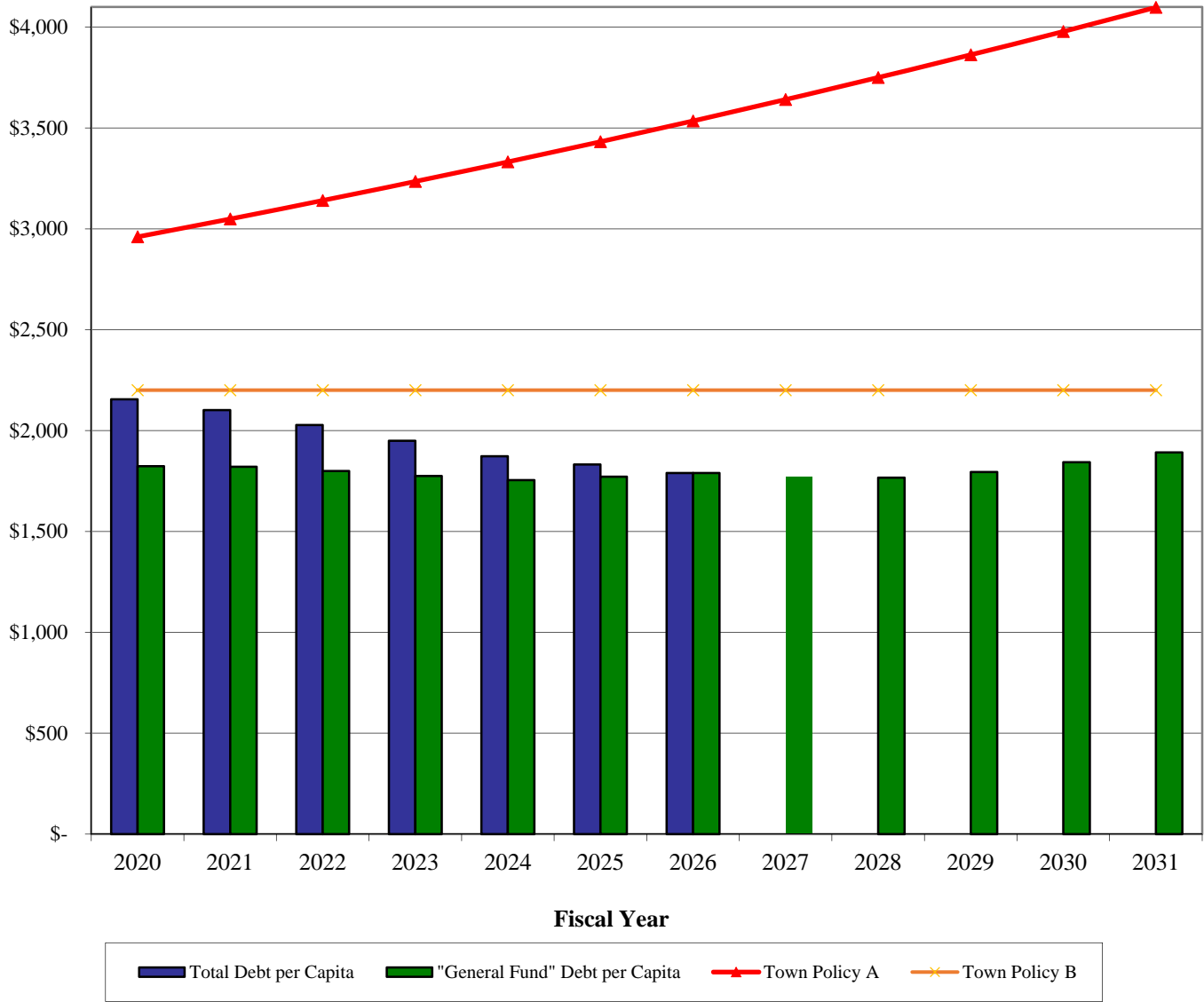
**Town of West Hartford
Outstanding Debt Projection**



**CAPITAL IMPROVEMENT
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Per the Capital Financing Guidelines, debt per capita should not exceed an amount equal to \$2,960 in 2020 dollars (adjusted 3% annually for inflation) or 5% of per capita income, currently \$2,200. As detailed in the graph below, the Town’s debt per capita excluding the BBS issuance is within this parameter over the time period presented. Debt per capita for total debt is in compliance as well.

**Town of West Hartford
Debt per Capita Projection**

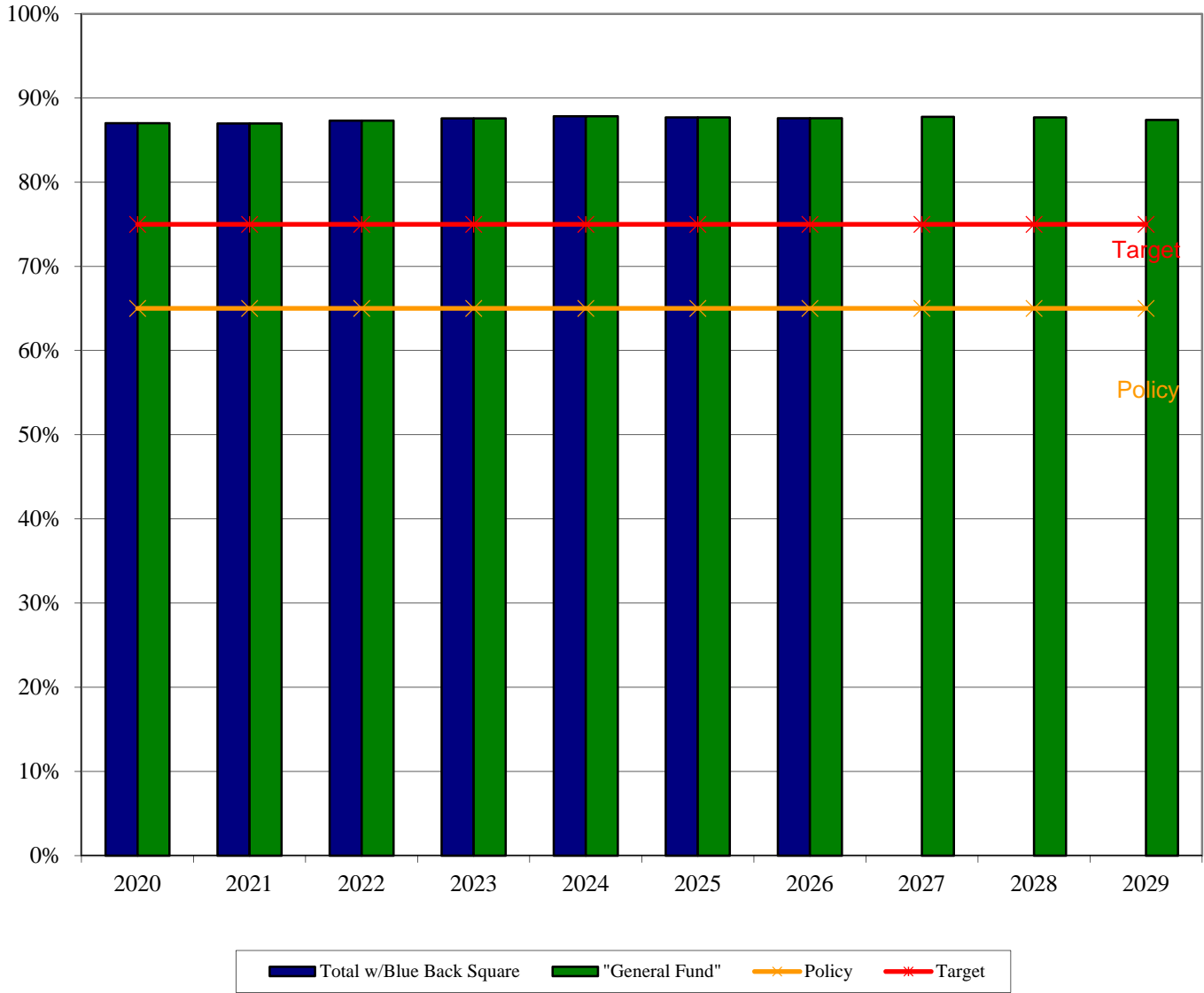


Note: The final payment on general obligation bonds for the BBS development will be made in fiscal year 2026.

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The Capital Financing Guidelines state that principal retired within 10 years shall be 65% or higher and is preferred to be above 75%. As detailed in the chart below, the CIP adheres to the policy and meets the target for all years.

**Town of West Hartford
Principal Retired within Ten Years**



The Capital Improvement Plan presented continues the Town’s investment in the infrastructure of the community, while adhering to the Town’s Capital Financing Guidelines and balancing such improvements against the financial health and stability of the Town.

**CAPITAL IMPROVEMENT
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**Town of West Hartford, Connecticut
Comprehensive Capital Financing Policy**

March 2019

General Policy

The policy of the Town Council is that the development of a comprehensive Capital Improvement Plan is based primarily on economic considerations of affordability and the establishment of capital development needs and priorities. As such, this policy statement is designed to:

- (1) make a strong commitment to the strategic management of our capital financing process,
- (2) to delineate the acceptable parameters of debt issuance and management, and
- (3) to provide a framework for monitoring capital financing practices and results.

Strategic Management Policies

1. In order to minimize debt service expenditures, the Town shall take the appropriate actions to maintain its "Aaa/AAA" credit rating.
2. For each capital project submitted for consideration, the Town shall identify potential financing methods available, making use of long-term debt the option of last choice.
3. Capital projects financed through the issuance of general obligation bonds shall be financed, when practical, for a period which does not exceed the useful life of the asset.
4. Flexibility should be maintained when determining general obligation bond issuance amounts, maturities and market timing, with consideration given to the existing and future bond market in order to obtain the most advantageous net interest rate.
5. The capital financing amounts shall be determined for each year of the Capital Improvement Plan based upon the policies relating to debt indicators adopted in the general obligation debt section of this policy. The development of the financial plan shall be based solely on financial capacity without regard to program need.
6. The Capital Improvement Plan shall present programmatic needs and priorities and will present a twelve (12) year plan that is divided into three sections:
 - A. Years 1-3 will contain specific individual project and financial plans. Council will adopt the first two years of the CIP for implementation and year three for final plan preparation.
 - B. Years 4-6 will present individual and aggregate costs and financing of projects during this three-year period and present them according to five categories of projects: Transportation and Circulation; Education; Town Building Improvements; Parks and Recreation; and Miscellaneous Improvements. Council review of the project priorities will determine which projects emerge from the 4-6 year period to create the new year 3 of the CIP.
 - C. Years 7-12 will present allocated costs and financing for each year by project categories rather than individual projects. The capital financing model will produce the funding amounts available each year and these amounts will be allocated by category of projects. Review and discussion of these projects shall identify those projects that will enter the 4-6 year period for more detailed planning and design.

**CAPITAL IMPROVEMENT
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General Obligation Debt Policies

1. Annual debt service as a percentage of General Fund expenditures shall not exceed 10% and is targeted to be 8% or less.
2. Debt per capita should not exceed \$2,960 in FY 2020 (adjusted 3% annually for inflation) or 5% of per capita income.
3. Authorized but unissued debt will decrease below \$5,000,000 by fiscal year 2011 and remain below \$5,000,000 thereafter.
4. Principal retired within 10 years shall be 65% or higher and is preferred to be above 75%.
5. All projects with a useful life of 10 or more years will be bonded with 10-year maturities except major building renovations and additions, street reconstruction and roofing & masonry construction, which will be reviewed to determine the duration based on their useful life and bond financing regulations.
6. All projects with a useful life of less than 10 years or a cost of less than \$100,000 should not, whenever possible, be financed with long-term debt and in any case shall be financed for a period which does not exceed the useful life of the asset.
7. The Town may use short-term financing in the form of bond anticipation notes (BANS) to provide temporary financing for capital projects. BANS will be retired either through cash reserves or through the issuance of long-term bonds as soon as market conditions permit, or otherwise in accordance with sound financial planning.
8. The Town shall not fund current operations from the proceeds of general obligation funds. The use of Town or Board of Education employees for capital projects will be minimized and directly related to a capital project. The Town Manager will determine if it is more cost effective to use such employees for a particular project.
9. The Town will issue bonds in book entry form only; to avoid the expense of certificated issues.
10. The Town will follow a policy of full disclosure in every financial report and official financing statement.
11. The Town will comply with all federal regulations for tax-exempt status and will utilize permissible exclusions from federal regulations on the issuance of tax-exempt debt when advantageous to the Town.

Capital and Non-Recurring Expenditure (CNRE) Fund Policies

1. CNRE shall be used for two primary purposes:
 - A. For planning, construction, reconstruction or acquisition of any capital improvement project that is non-recurring, has a useful life of less than 10 years, or a cost of less than \$100,000.
 - B. For the acquisition of any specific item of equipment.
2. The Town shall not fund current operations from CNRE funds. The Town or Board of Education employees will not be used for CNRE funded capital projects unless the Town Manager determines that it is most cost effective to use such employees for a particular project.
3. Receipts into the CNRE Fund include, but are not limited to:
 - A. transfers of General Fund cash;
 - B. a transfer of surplus cash from any other reserve for capital expenditures;
 - C. any reimbursement of expense for any capital project that has been closed;
 - D. proceeds from the sale of Town property;
 - E. unexpended balances of completed projects in the Capital Projects Fund;
 - F. interest on investments; and,
 - G. a specific tax levy not to exceed four (4) mills.
4. CNRE funds shall be invested in accordance with the Connecticut General Statutes Section 7-362.

**CAPITAL IMPROVEMENT
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Budgeting and Accounting Guidelines

The following are a list of specific budgeting and accounting practices related to CIP, debt and CNRE Fund transactions:

1. On the first day of the fiscal year, the General Fund appropriation to the CNRE Fund will be transferred, if applicable.
2. On the first day of the fiscal year, the CNRE Fund transfer to the Capital Projects Fund will be executed.
3. All bond proceeds will be deposited directly into the Capital Projects Fund, with the exception of the bond proceeds relating to Blue Back Square which will be transferred to the Capital Projects Fund as expenditures are incurred.
4. Proceeds from the sale of Town property will be deposited directly into the CNRE Fund upon receipt.
5. Interest earned by the Capital Projects Fund for the entire fiscal year will be transferred to the CNRE Fund on the last day of the fiscal year, if applicable.
6. School construction grant reimbursements for projects approved by the General Assembly of the State of Connecticut before 7/1/96 will be deposited as revenue into the General Fund.
7. School construction progress payments for projects approved by the General Assembly of the State of Connecticut after 7/1/96 will be deposited into the Capital Projects Fund.
8. All debt service payments and debt issuance costs will be paid from the General Fund and/or Debt Service Fund, with the exception of the debt service payments and debt issuance costs relating to Blue Back Square, which will be paid via the Blue Back Square Fund.
9. All capital projects expenditures will be paid directly from the Capital Projects Fund.

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CAPITAL IMPROVEMENT PROGRAM

PROGRAM YEARS 1 – 3

The first three years of the Capital Improvement Program (CIP) contain detailed project descriptions for each project and specific costs associated with each project. It is expected that in the first three years of the CIP, priorities are well established and the nature of the work to be undertaken with each project is fully defined. The capital financing model produces funding amounts for each year, which are then used to establish annual project priorities. The Town Council’s adoption of the first two years of the CIP improves the ability to plan and execute projects in these two years. The focus in the first three years is the development of program year 3, which emerges from consideration of all the projects contained in prior year’s 4-6 of the CIP. This section includes project descriptions, justifications and funding amounts for each project included in the first three years.

PROGRAM YEARS 1 – 3

FINANCING SUMMARY

	<u>FY</u> <u>2020</u>	<u>FY</u> <u>2021</u>	<u>FY</u> <u>2022</u>	<u>Total</u>
Long-Term Debt Funding	\$14,507,000	\$15,040,000	\$12,776,000	\$42,323,000
CNRE Fund	1,600,000	1,548,000	1,674,000	4,822,000
Grants	1,561,000	4,589,000	1,418,000	7,568,000
Other	<u>440,000</u>	<u>450,000</u>	<u>515,000</u>	<u>1,405,000</u>
TOTAL	\$18,108,000	\$21,627,000	\$16,383,000	\$56,118,000

PROGRAM YEARS 1 – 3

PLANNING CATEGORY SUMMARY

	<u>FY</u> <u>2020</u>	<u>FY</u> <u>2021</u>	<u>FY</u> <u>2022</u>	<u>Total</u>
Transportation & Circulation	\$ 5,593,000	\$10,277,000	\$6,084,000	\$21,954,000
Education	5,905,000	5,840,000	4,984,000	16,729,000
Parks & Recreation	930,000	395,000	1,005,000	2,330,000
Town Building Improvements	1,606,000	2,004,000	2,704,000	6,314,000
Miscellaneous Improvements	<u>4,074,000</u>	<u>3,111,000</u>	<u>1,606,000</u>	<u>8,791,000</u>
TOTAL	\$18,108,000	\$21,627,000	\$16,383,000	\$56,118,000

**CAPITAL IMPROVEMENT
PROGRAM**

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TOWN COUNCIL ADOPTED
SUMMARY OF CAPITAL IMPROVEMENTS
PROGRAM YEAR 2019-2020
(IN THOUSANDS)

	BONDS	CNRE	GRANTS	OTHER	TOTAL
<u>TRANSPORTATION & CIRCULATION</u>					
Arterial Street Reconstruction	\$1,530	\$	\$	\$	\$1,530
Neighborhood Street Reconstruction	1,674				1,674
North Main Street Road Diet Trial	125				125
Pedestrian & Bicycle Management	412				412
Storm Water Management	608				608
Street Resurfacing	551		431		982
Traffic System Management	<u>200</u>	<u>62</u>	—	—	<u>262</u>
Sub-Total	5,100	62	431	0	5,593
<u>EDUCATION</u>					
Asbestos Removal	170		80		250
Computer Infrastructure		350			350
Exterior School Building Improvements	945		630		1,575
Furniture & Equipment Replacement		130			130
Heating & Ventilation Systems	800				800
Interior School Building Improvements	880		220		1,100
Modular Classroom Removal		250			250
School Security Improvements	800		200		1,000
Site and Athletic Field Improvements	250				250
Stage & Auditorium Renovations	<u>200</u>	—	—	—	<u>200</u>
Sub-Total	4,045	730	1,130	0	5,905
<u>PARKS & RECREATION</u>					
Outdoor Pool Improvements		60			60
Park & Playfield Improvements	300			40	340
Park & Playscape Management		80			80
Rockledge Improvements				50	50
Wolcott Park Improvements	<u>200</u>	—	—	<u>200</u>	<u>400</u>
Sub-Total	500	140	0	290	930
<u>TOWN BUILDING IMPROVEMENTS</u>					
Energy Conservation		100			100
Town Building Improvements	1,306	100			1,406
Town Facilities Paving	<u>100</u>	—	—	—	<u>100</u>
Sub-Total	1,406	200	0	0	1,606
<u>MISCELLANEOUS IMPROVEMENTS</u>					
Communications Infrastructure	300	318			618
Fire Apparatus	1,302				1,302
Public Works Rolling Stock	604				604
Recycling Center Modernization	1,250				1,250
Town Vehicles	—	<u>150</u>	—	<u>150</u>	<u>300</u>
Sub-Total	3,456	468	0	150	4,074
TOTAL	<u>\$14,507</u>	<u>\$1,600</u>	<u>\$1,561</u>	<u>\$440</u>	<u>\$18,108</u>

Town of West Hartford Capital Improvement Program

Project Title			
Arterial Street Reconstruction			
Department		Expected Life	
Community Development		30 Years	
Category		Funding Schedule	
Transportation & Circulation		Program Year:	\$1,530,000
Fiscal Year		Prior Year(s):	
2019-2020		-	
Project Duration		Total Cost:	
Recurring		\$1,530,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$1,530,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

This Capital Improvement Program provides the funding necessary to address the reconstruction needs of arterial/collector roadways in order to keep them sufficiently operational for the public. The Town of West Hartford roadway network is primarily classified as arterial, collector, or local roadways. Approximately 59 of 217 miles of roadway are classified as arterial/collector roadways or major roadways. These major roadways service greater numbers of vehicles, pedestrians and other transportation modes compared to local roadways (neighborhood streets). Therefore, these reconstruction projects typically require additional treatments and infrastructure beyond a neighborhood street reconstruction project. These typically include greater pavement widths for turning lanes, on-street parking, on-street bicycling, and transit use. Some examples of Town-maintained major roadways are North/South Main Street, Farmington Avenue, Boulevard, Park Road, King Philip Drive, Asylum Avenue, Fern Street, etc.

On an annual basis, the Engineering Division performs a pavement condition evaluation, which rates all of the Town's roadway as: excellent, good, fair, poor, or extremely poor. Based on this year's evaluation, 28 percent or 17 miles of major roadways are rated poor or extremely poor. Arterial Street Reconstruction involves the following: coordination with utility companies to ensure underground facilities are not in need of repair or replacement; evaluation for complete street components and reference to the Town's Complete Street Policy, especially the Bicycle Facility Plan; replacement of curb; replacement of failing concrete or paver sidewalk; replacement of concrete or paver driveway aprons; replacement of drainage structures and pipes; re-establishment of the roadway base material; roadway repaving; pavement markings; signage; and police for traffic control. In order to sustain the Town's major roadway network, a suitable goal is to annually reconstruct 1 mile of the Town's major roadways. Some of the remaining roadways in poor condition will be repaved under the Street Resurfacing Capital Improvement Program.

Town of West Hartford Capital Improvement Program

Project Title				Neighborhood Street Reconstruction					
Department			Community Development			Expected Life		30 Years	
Category			Transportation & Circulation			Funding Schedule		Program Year: \$1,674,000	
Fiscal Year			2019-2020			Prior Year(s):		-	
Project Duration			Recurring			Total Cost:		\$1,674,000	
Ongoing Operational Costs					Funding Source(s)				
Personnel Services		\$		Bonds		\$1,674,000			
Contractual Services		\$		Grants		\$			
Non-personnel Services		\$		CNRE Fund		\$			
Other		\$		Special Revenue Fund		\$			

Description & Justification

This Capital Improvement Program addresses the reconstruction needs of the neighborhood streets (local roadways) in the Town's 217 mile roadway network in order to keep them sufficiently operational for the public. Approximately 158 miles of roadway are considered local roadways. Based upon the annual pavement condition evaluation, 29 percent or 46 miles of local roadways are rated poor or extremely poor.

These neighborhood streets provide access to thousands of residential properties and in addition to their function, they enhance the overall neighborhood appeal and value. Neighborhood Street Reconstruction may include the replacement of existing curb with granite curb; the replacement of existing driveway aprons with concrete aprons; sidewalk and drainage structure replacement; re-establishment of the roadway base material; repaving; and in some warranted cases, incorporation of traffic calming elements. The Neighborhood Street Reconstruction program provides a lasting refreshment of the neighborhood's appearance and can increase property values. This program also evaluates each roadway for complete streets components and reference to the Town's Complete Streets Policy, especially the Bicycle Facility Plan.

The goal is to annually reconstruct 1 mile of the Town's neighborhood streets.

Town of West Hartford Capital Improvement Program

Project Title				North Main Street Road Diet Trial			
Department			Community Development			Expected Life	
Category			Transportation & Circulation			Funding Schedule	
Fiscal Year			2019-2020			Program Year: \$125,000	
Project Duration			Year 1 of 2			Prior Year(s): -	
Ongoing Operational Costs			Funding Source(s)				
Personnel Services	\$		Bonds			\$125,000	
Contractual Services	\$		Grants			\$	
Non-personnel Services	\$		CNRE Fund			\$	
Other	\$		Special Revenue Fund			\$	

Description & Justification

This Capital Improvement Program provides the funding necessary to evaluate a road diet trial on North Main Street south of Haynes Road and north of Brace Road. The road diet trial contains traffic counts, traffic analyses, safety evaluations, public outreach, public meetings, staff and Town Council meetings, road diet concept plan, observations, and a final report with recommendations. The road diet implementation would include the modification of North Main Street from four travel lanes (two lanes in each direction) to one travel lane in each direction, a two-way center left turn lane/exclusive left turn lane at key intersections/driveways, and shoulders on both sides of the roadway possibly for bicycle usage.

Town of West Hartford Capital Improvement Program

Project Title				Pedestrian and Bicycle Management			
Department		Community Development		Expected Life		25 Years	
Category		Transportation & Circulation		Funding Schedule		Program Year: \$412,000	
Fiscal Year		2019-2020		Prior Year(s):		-	
Project Duration		Recurring		Total Cost:		\$412,000	
Ongoing Operational Costs				Funding Source(s)			
Personnel Services	\$			Bonds		\$412,000	
Contractual Services	\$			Grants		\$	
Non-personnel Services	\$			CNRE Fund		\$	
Other	\$			Special Revenue Fund		\$	

Description & Justification

This capital program addresses the needs of the pedestrians and bicyclists throughout the Town. The Town of West Hartford maintains an extensive system of 300 miles of sidewalks. These sidewalks provide a safety benefit to pedestrians in lieu of walking in the street. The Town currently has over 2,000 resident sidewalk work order requests. The sidewalk system also provides a neighborhood enhancement and benefits school children, business patrons throughout town, and recreational users. The Engineering Division refers to the Town's Sidewalk Policy for consideration of adding sidewalk sections to eliminate sidewalk gaps in the Town's sidewalk network.

In addition to the sidewalk system, the Engineering Division will continue to design and construct on and off street bicycling options across the Town. For on-street bicycling options, the Town intends to evaluate and appropriately sign and mark suitable roadways in accordance with the Town's Complete Streets Policy, especially the Bicycle Facility Plan.

Town of West Hartford Capital Improvement Program

Project Title				Storm Water Management					
Department			Community Development			Expected Life		50 Years	
Category			Transportation & Circulation			Funding Schedule		Program Year: \$608,000	
Fiscal Year			2019-2020			Prior Year(s):		-	
Project Duration			Recurring			Total Cost:		\$608,000	
Ongoing Operational Costs					Funding Source(s)				
Personnel Services		\$		Bonds		\$608,000			
Contractual Services		\$		Grants		\$			
Non-personnel Services		\$		CNRE Fund		\$			
Other		\$		Special Revenue Fund		\$			

Description & Justification

This capital program maintains the complex, Town-wide drainage system which includes 13 bridges, 73 culverts, 7,600 drainage structures, and 180 miles of pipe.

Most of the Town's bridges and some of the Town's culverts are inspected every two years by the State of Connecticut, Department of Transportation. The Engineering Division performs periodic inspections of the remaining bridges and culverts. All Town bridges and culverts are in safe, working order.

Some inspections of the Town's storm pipes occur annually on an as needed basis to investigate flooding or pavement failures or in advance of a road repaving project. These annual video assessments cost approximately \$30,000. Inevitably, the pipe investigations lead to necessary pipe replacements, which average \$210,000 per year.

The Public Works Department replaces catch basins in conjunction with street resurfacing program. On average, 180 catch basins are replaced every year at a cost of approximately \$100,000. This program funds the catch basin material costs.

Town of West Hartford Capital Improvement Program

Project Title				Street Resurfacing					
Department			Community Development			Expected Life		20 Years	
Category			Transportation & Circulation			Funding Schedule		Program Year: \$982,000	
Fiscal Year			2019-2020			Prior Year(s):		-	
Project Duration			Recurring			Total Cost:		\$982,000	
Ongoing Operational Costs					Funding Source(s)				
Personnel Services		\$		Bonds		\$551,000			
Contractual Services		\$		Grants		\$431,000			
Non-personnel Services		\$		CNRE Fund		\$			
Other		\$		Special Revenue Fund		\$			

Description & Justification

The Town strives to repave 10 or more miles of roadway each year, via this program. Due to the escalating cost of asphalt over the past five years and current staffing levels, the Town has only been able to resurface an average of 8.8 miles during this period of time.

The streets selected for resurfacing are based on the annual pavement condition evaluation. Of the Town's 217 miles of roadway, 29 percent or 63 miles are in poor or extremely poor condition. Selections are also based on geographical considerations to balance the repaving throughout Town. The Street Resurfacing Program includes: milling to partially remove the existing pavement; sweeping the roadway clean; paving the roadway; and police for traffic control. In most cases, bituminous curbing and driveway aprons are also replaced. The Town also coordinates all work with the utility companies.

Town of West Hartford Capital Improvement Program

Project Title				Traffic System Management					
Department			Community Development			Expected Life		30 Years	
Category			Transportation & Circulation			Funding Schedule		Program Year: \$262,000	
Fiscal Year			2019-2020			Prior Year(s):		-	
Project Duration			Recurring			Total Cost:		\$262,000	
Ongoing Operational Costs					Funding Source(s)				
Personnel Services		\$		Bonds		\$200,000			
Contractual Services		\$		Grants		\$			
Non-personnel Services		\$		CNRE Fund		\$62,000			
Other		\$		Special Revenue Fund		\$			
 Description & Justification									
<p>This Capital Improvement Program addresses the replacement of the Town's 61 traffic signals, 1,200 traffic control signs, 30 miles of pavement markings, two miles of guiderail, and the Town's street lighting system. Proper operating maintenance of these traffic control devices greatly improves safety to the mobile public.</p> <p>In the current year, the program will fund improvements to the Park Road decorative street lighting system. This project will replace the existing decorative street lighting fixtures and enclosures on the north side of Park Road and completely replace the antiquated colonial style decorative lighting that is in disrepair on the south side.</p> <p>In addition these funds will be used to make necessary traffic signal improvements such as pedestrian signal upgrades to add exclusive pedestrian signal phases and/or accessible pedestrian signal equipment, and to replace all necessary pavement markings affected by the repaving program and replenish others throughout Town. Guiderail and signage are also replaced as necessary.</p>									

Town of West Hartford Capital Improvement Program

Project Title				Asbestos Removal			
Department			Public Schools			Expected Life	
Category			Education			Funding Schedule	
Fiscal Year			2019-2020			Program Year: \$250,000	
Project Duration			Recurring			Prior Year(s): -	
Ongoing Operational Costs			Funding Source(s)				
Personnel Services	\$		Bonds			\$170,000	
Contractual Services	\$		Grants			\$80,000	
Non-personnel Services	\$		CNRE Fund			\$	
Other	\$		Special Revenue Fund			\$	

Description & Justification

Asbestos Containing Material (ACM) has been found throughout the district in locations documented in the Board of Education's Asbestos Management Plan. The annual appropriation is used to support many other recurring projects, such as boiler replacement. Ideally, the removal precedes the designated recurring construction activity. These funds pay for asbestos removal project specifications, diagrams, hygienists, actual removals, testing results and final reports.

Inert asbestos containing material can be encapsulated rather than removed. Construction and/or renovation activities, however, often make inert materials friable and removal provides for safer, more predictable working conditions. Additionally, when asbestos containing materials are encountered on a work site, all activities must cease until the removal of the asbestos has been completed. Therefore, we are better able to project construction/renovation schedules and cost with the asbestos removed in advance.

Funding is allocated toward the removal of asbestos identified during renovations, flooring replacements and heating improvements.

Town of West Hartford Capital Improvement Program

Project Title				Computer Infrastructure					
Department			Public Schools			Expected Life		3-5 Years	
Category			Education			Funding Schedule		Program Year: \$350,000	
Fiscal Year			2019-2020			Prior Year(s):		-	
Project Duration			Recurring			Total Cost:		\$350,000	
Ongoing Operational Costs					Funding Source(s)				
Personnel Services		\$		Bonds		\$			
Contractual Services		\$		Grants		\$			
Non-personnel Services		\$		CNRE Fund		\$350,000			
Other		\$		Special Revenue Fund		\$			

Description & Justification

All West Hartford Public Schools are connected to a fiber-optic metropolitan area network (MAN). The internal connections at each school consists of layer 2 switches and layer 3 routers to bring the network and internet resources to all offices and classrooms. Servers, switches, telecommunications equipment and other appliances will require proactive replacement to improve mean time between failures and reduce mean time to recovery. Additionally, these funds are used to annually replace the oldest computers in the district for newer models capable of meeting the demands of current administrative and educational software. These funds, combined with funding in the operating budget, constitute our technology investment in the schools.

The ongoing investment in educational and administrative computing is a critical element in providing what has become basic functionality in today's technology reliant education environment.

This program supports the computer fleet at all 16 public schools and administrative offices. In order to stay current with software requirements and phase out the oldest hardware that is past its usable life and out of warranty coverage, maintenance of an annual technology refresh schedule of 1,500 devices on average is required. This program ensures a reliable device fleet that is able to support computer based testing mandates.

Town of West Hartford Capital Improvement Program

Project Title			
Exterior School Building Improvements			
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year:	\$1,575,000
Fiscal Year		Prior Year(s):	
2019-2020		-	
Project Duration		Total Cost:	
Recurring		\$1,575,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$945,000
Contractual Services	\$	Grants	\$630,000
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

With 16 buildings of varying age, exterior school improvements are an annual requirement. Exterior school improvements may include roofing, masonry, window upgrades and exterior door replacement, as well as other structural improvements. Re-roofing includes removal of existing materials and in many cases, insulating with thicker, denser materials to provide for increased energy conservation. It also includes the installation of necessary flashings, counter flashings, drainage improvements and related masonry repairs. A systematic re-roofing program addresses the fact that building materials decay, while it ensures the useful life of the building and protects a significant capital asset. Masonry includes restoration and re-pointing of building facades. Window upgrades replace single pane windows with energy efficient window systems.

The desirability of maintaining roofs in a good state of repair represents a prudent approach to building maintenance. Deterioration of roofing surfaces and exterior building envelopes, left unchanged, exposes buildings to water damage and long-term structural damage.

This year's appropriation will be dedicated to the partial roof replacements at Hall, Morley and Sedgwick and masonry repairs at Sedgwick and Hall.

Town of West Hartford Capital Improvement Program

Project Title			
Furniture and Equipment Replacement			
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year:	\$130,000
Fiscal Year		Prior Year(s):	-
2019-2020			
Project Duration		Total Cost:	
Recurring		\$130,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$130,000
Other	\$	Special Revenue Fund	\$

Description & Justification

The Furniture and Equipment Replacement program provides for the periodic replacement of furniture and equipment district-wide as the inventory becomes worn out, unrepairable, or unsafe. There are five categories of items included in this replacement program.

Classrooms and Laboratories– There are approximately 617 classrooms in the 16 schools that comprise the district. Classroom and laboratory furniture have a life span of approximately 20 years. This category of furniture includes student desks and chairs, teacher desks and chairs, laboratory tables and chairs. These items have been standardized throughout the district to streamline maintenance and repairs and so that items may be transferred between schools as needed. Adjustable desks are specified for the elementary schools so that furniture can be transferred to different grade levels within an elementary school.

Administrative – Each of the 16 schools have main offices along with support staff operations that have furniture requirements including desks, chairs, tables, filing cabinets, and permanent dividing walls. Office furniture has a typical life span of 20 years.

Cafeteria – Each of the 16 schools has a cafeteria that requires tables and chairs for students. In many instances, these spaces are also used for additional classroom space, assemblies and meetings. These items have been standardized throughout the district to streamline maintenance and repairs and so that items may be transferred between schools. Cafeteria furniture has a typical life span of 15 years.

Equipment – Items in this category include appliances and folding dividing walls. Appliances have a life span of between 10 and 15 years and dividing walls have a typical life span of approximately 30 years.

Lockers – Element of the school building design which is subject to excessive wear and tear as generations of students make use of these temporary storage receptacles. Because certain lockers cannot be repaired further, there is a need for lockers district-wide for the next several years. New lockers are specified to be wider and deeper than existing ones and they are usually specified to have a more limited number of moving components, thereby limiting our future repairs and maintenance.

Furniture has a limited useful life. Much of the Town’s inventory has been pushed well beyond that life span. As many older pieces become obsolete, the Town can no longer obtain repair parts. Finally, as educational methods change, furniture needs change.

This funding will go toward the replacement of furniture, equipment, and lockers throughout the system.

Town of West Hartford Capital Improvement Program

Project Title			
Heating and Ventilation Systems			
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year:	\$800,000
Fiscal Year		Prior Year(s):	
2019-2020		-	
Project Duration		Total Cost:	
Recurring		\$800,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$800,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

This program provides for the replacement of existing boilers and upgrades to existing HVAC systems, some of which have performed well beyond their useful life. Replacement boilers are typically more energy efficient and include a greater amount of programmable auxiliary controls. Reconfigured piping is often necessary. New temperature controlled gas burners are included, as are requisite improvements to the gas piping. Associated breeching, dampers and needed chimney repairs are included.

Good preventive maintenance practice dictates that major building components be repaired or replaced, if necessary, before problems arise. Few components of a building are as essential as a dependable boiler. Boiler failures can cause major problems to the educational process as well as unanticipated major expense during the middle of a fiscal year.

This funding, as well as the funding for fiscal year 2021, will go toward the replacement of the boiler at King Philip in the summer of 2020, at an estimated total cost of \$1,500,000.

Town of West Hartford Capital Improvement Program

Project Title			
Interior School Building Improvements			
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year:	\$1,100,000
Fiscal Year		Prior Year(s):	
2019-2020		-	
Project Duration		Total Cost:	
Recurring		\$1,100,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$880,000
Contractual Services	\$	Grants	\$220,000
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

School building improvements consist of facility needs that are not specifically outlined as a separate capital project. These expenditures include replacement of fire alarm systems, handicap accessibility improvements, lighting system upgrades, HVAC control system replacements, and building and fire code related improvements.

The school system has 11 elementary schools, 3 middle schools, and 2 high schools that together comprise more than 1.75 million square feet of educational facilities. These facilities require regular investment to maintain their existing infrastructures and upgrade their system. This appropriation continues the Town's reinvestment in its schools and a commitment to maintain them in good condition.

Improvements this year will include replacement of switch gear at King Philip, flooring replacement and painting at King Philip and Duffy, and the replacement of science hoods at Conard for ADA compliance.

Town of West Hartford Capital Improvement Program

Project Title				Modular Classroom Removal			
Department			Public Schools			Expected Life	
Category			Education			Funding Schedule	
Fiscal Year			2019-2020			Program Year: \$250,000	
Project Duration			Non-Recurring			Prior Year(s): -	
Ongoing Operational Costs			Funding Source(s)				
Personnel Services	\$		Bonds	\$			
Contractual Services	\$		Grants	\$			
Non-personnel Services	\$		CNRE Fund	\$250,000			
Other	\$		Special Revenue Fund	\$			

Description & Justification

This project will address the removal of modular classrooms that are no longer needed and are at the end of their useful life. In 1987, the district began to add modular classrooms to many of its school buildings as an economical and temporary solution to address space needs. The last modular classroom project added 2 classrooms to Bugbee in 2009 which brought the district total to 36. In 2016, 2 modular classrooms were removed from service at Charter Oak International Academy as part of the new school project leaving the district with 34 current modular classrooms.

The expected life span of a modular classroom is approximately 15-20 years. Most of our modular classrooms are beyond that age and have undergone major renovations or will need to do so in the near future. Maintenance and operation expenses associated with modular classrooms are high since they are constructed from wood and typically contain all-electric heat and air conditioning systems. Where feasible due to some reduced enrollment and needed repairs, modular classrooms will be permanently removed.

This year's allocation will go toward the removal of the 4 modular classrooms at Webster Hill and 2 of the 4 modular classrooms at Norfeldt.

Town of West Hartford Capital Improvement Program

Project Title				School Security Improvements				
Department		Public Schools		Expected Life				
Category		Education		Funding Schedule				
				Program Year:		\$1,000,000		
Fiscal Year		2019-2020		Prior Year(s):				-
Project Duration		Year 1 of 2		Total Cost:				\$1,000,000
Ongoing Operational Costs				Funding Source(s)				
Personnel Services	\$			Bonds		\$800,000		
Contractual Services	\$			Grants		\$200,000		
Non-personnel Services	\$			CNRE Fund		\$		
Other	\$			Special Revenue Fund		\$		

Description & Justification

This project will address security improvements in school facilities. Past projects in this category have included card access entry systems, exterior lock changes, installation of panic button and automatic building wide notification systems, interior and exterior camera surveillance systems and interior lock changes. The primary projects to be addressed in the next few years are to enhance the security features of several school main offices by creating a controlled entrance for visitors that will serve as the primary control point between the main entrance and all other areas of the school. These controlled entrances feature a security vestibule which allows school office personnel to electronically monitor and permit access to the building for visitors during the school day.

This year's allocation will go toward enhanced security entrances at Bugbee, Conard, and Webster Hill.

Town of West Hartford Capital Improvement Program

Project Title			
Site and Athletic Field Improvements			
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year:	\$250,000
Fiscal Year		Prior Year(s):	
2019-2020		-	
Project Duration		Total Cost:	
Recurring		\$250,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$250,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

The school fields and site infrastructure have experienced significant wear and tear. Most of these facilities were originally constructed more than fifty years ago. Funding is used to upgrade facilities to ensure their continued usefulness.

West Hartford's athletic fields have been intensively used to a point where facilities have become inadequate or are beginning to show signs of deterioration. Much of the site infrastructure is also in need of replacement. The purpose of these improvements is to provide safe playing and pedestrian conditions. A long-term athletic field and site infrastructure improvements program is needed to prevent further deterioration and to preserve these important community resources.

The funding will go toward replacement of the stadium turf at Hall and the replacement of the visitor bleachers at Conard for ADA compliance.

Town of West Hartford Capital Improvement Program

Project Title			
Stage & Auditorium Renovations			
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year:	\$200,000
Fiscal Year		Prior Year(s):	
2019-2020		-	
Project Duration		Total Cost:	
Recurring		\$200,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$200,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

Every school facility in West Hartford has an auditorium and all but Smith School have a type of traditional stage. Many of the stage components and systems have outlived their useful life and are either non-functional or have been made inoperable due to safety concerns. Furthermore, many stages have lighting panels which require updating by code.

The West Hartford Public Schools curriculum has been distinguished by its emphasis on excellence in academics, athletics and the arts. Theater, acting and stagecraft are all part of the curriculum. Our auditoria are the scene of many Town-wide events, such as the Pops and Jazz Concerts and the winter concerts. Furthermore, the safety of the stages as well as their versatility is important to those renting our facilities. The middle schools offer a full program of artistic events to their communities year round. The fact that many of our stages require significant repairs limits the kinds of productions we can offer the community and the teaching experiences we can offer our students.

Funding will be allocated this year for an upgrade of seating at Sedgwick and replacement of the stage lighting at Wolcott.

Town of West Hartford Capital Improvement Program

Project Title				Outdoor Pool Improvements			
Department			Expected Life				
Leisure Services & Social Services			10 Years				
Category			Funding Schedule				
Parks & Recreation			Program Year:		\$60,000		
Fiscal Year			Prior Year(s):				
2019-2020			-				
Project Duration			Total Cost:				
Recurring			\$60,000				
Ongoing Operational Costs			Funding Source(s)				
Personnel Services	\$		Bonds	\$			
Contractual Services	\$		Grants	\$			
Non-personnel Services	\$		CNRE Fund	\$60,000			
Other	\$		Special Revenue Fund	\$			

Description & Justification

The money for this project will be used to repair filtration systems, underground pipes and concrete decks where necessary. This is an ongoing program to address facility issues within our neighborhood pools.

This project will allow for improvements at the Town's five outdoor pools and four spray decks. Funding under this program will assist the department in maintaining visitor safety as well as upgrading the appearance of the outdoor pools by completing minor projects not addressed through the operating budget.

The outdoor pool season is a summer program of limited duration. This program will allow the Town to minimize down-time at the outdoor pools, thus assuring the community has use of their pools during the summer months.

Town of West Hartford Capital Improvement Program

Project Title			
Park & Playfield Improvements			
Department		Expected Life	
Leisure Services & Social Services		15-20 Years	
Category		Funding Schedule	
Parks & Recreation		Program Year:	\$340,000
Fiscal Year		Prior Year(s):	
2019-2020		-	
Project Duration		Total Cost:	
Recurring		\$340,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$300,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$40,000

Description & Justification

West Hartford's parks and athletic fields are intensively used by youth leagues, some to a point where facilities have become inadequate or are beginning to show signs of deterioration. The purpose of park and playfield improvements is to provide safe playing conditions so that interscholastic and youth league injuries can be minimized. A long-term athletic field improvements program, developed in conjunction with the Department of Public Works, prioritizes field maintenance to prevent further deterioration and to preserve these community resources within Town parks. Recently the Town has worked to irrigate playfields to help save on maintenance costs and eliminate use of synthetic pesticides. Irrigation allows for conventional and/or organic slow-release fertilizers to be successful.

This year's funding will be used to renovate the lower soccer field at Whiting Lane Park. The field will be stripped and laser graded, and irrigation will be installed. Town funding will be augmented by Field of Dreams and West Hartford's community soccer foundation. This project will also replace two tennis courts at Whiting Lane Park using post-tension concrete. Post-tension concrete technology replaces asphalt-based sport surfaces. Post-tensioning is a method of reinforcing concrete with high-strength steel strands, referred to as tendons. Tendons are installed prior to placing the concrete and later stressed to a specific force. Post-tension concrete eliminates cracks, bubbling or structural deterioration. It is unaffected by the natural breathing of soils, heat, cold weather, and/or moisture. The system is guaranteed, both structurally and surface finish, for 20 years. Over time, this investment will reduce maintenance budget for crack sealing and painting.

Remaining funds will cover ongoing field repairs at various park playfields.

Town of West Hartford Capital Improvement Program

Project Title			
Park & Playscape Management			
Department		Expected Life	
Leisure Services & Social Services		10-15 Years	
Category		Funding Schedule	
Parks & Recreation		Program Year:	\$80,000
Fiscal Year		Prior Year(s):	
2019-2020		-	
Project Duration		Total Cost:	
Recurring		\$80,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$80,000
Other	\$	Special Revenue Fund	\$
 Description & Justification			
<p>Funds for this project will be used to repair and/or replace existing playscapes, playground equipment, park fixtures, pathways, restrooms, signage, picnic tables and fencing at Town parks. This is an ongoing program to address facility improvements. A priority list of playscape improvements and park pathways is updated yearly.</p> <p>Examples of projects considered for fiscal year 2020 include signage improvements at Vanderbilt Park and Beachland Park, installation of two sand lot volleyball courts, and fencing replacement at Beachland Park.</p>			

Town of West Hartford Capital Improvement Program

Project Title			
Rockledge Improvements			
Department		Expected Life	
Leisure Services & Social Services			
Category		Funding Schedule	
Parks & Recreation		Program Year:	\$50,000
Fiscal Year		Prior Year(s):	
2019-2020		-	
Project Duration		Total Cost:	
Non-Recurring		\$50,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$50,000
 Description & Justification			
<p>This project will address the renovation of greens or other golf course upgrades at Rockledge Golf Club based upon condition and need. It will be funded via the capital projects user fee included in the rates at Rockledge. In addition, a portion of funds will address equipment needs.</p>			

Town of West Hartford Capital Improvement Program

Project Title				Wolcott Park Improvements					
Department			Leisure Services & Social Services			Expected Life		30 Years	
Category			Parks & Recreation			Funding Schedule			
Fiscal Year			2019-2020			Program Year:		\$400,000	
Project Duration			Year 2 of 2			Prior Year(s):		\$1,050,000	
Ongoing Operational Costs			Funding Source(s)						
Personnel Services	\$		Bonds						\$200,000
Contractual Services	\$		Grants						\$
Non-personnel Services	\$		CNRE Fund						\$
Other	\$		Special Revenue Fund						\$200,000
Description & Justification									
<p>Improvements at Wolcott Park will take place over two years. This project is primarily funded by a large State grant and CDBG grant funding combined with a Town contribution. In fiscal year 2019, the project replaced the Park's tennis and basketball courts. Fiscal year 2020 funds will be utilized to design and construct a new ADA compliant restroom and storage area. The project will also focus on sidewalk and pathway improvements, the Park's electrical infrastructure including upgrades to comply with code, and lighting improvements which will result in reduced electricity usage.</p>									

Town of West Hartford Capital Improvement Program

Project Title				Energy Conservation			
Department			Facilities Services			Expected Life	
Category			Building Improvements			Funding Schedule	
Fiscal Year			2019-2020			Program Year: \$100,000	
Project Duration			Recurring			Prior Year(s): -	
Ongoing Operational Costs			Funding Source(s)				
Personnel Services	\$		Bonds	\$			
Contractual Services	\$		Grants	\$			
Non-personnel Services	\$		CNRE Fund	\$100,000			
Other	\$		Special Revenue Fund	\$			

Description & Justification

This project will fund energy conservation improvements to Town and school buildings as part of the Town's overall energy management strategy. Each year, capital improvements will be identified based upon recommendations of the Town's energy specialist that will reduce the consumption and cost of energy. Based upon a priority ranking and payback schedule, those improvements that will have the best return will be implemented. Improvements may include more efficient equipment, energy management control systems, financial incentive programs for improvements from the utility companies, implementing separate heating and cooling systems within buildings and taking advantage of new technologies.

Natural gas, electricity, and water costs are projected to increase for the foreseeable future. Investments need to be made that reduce the consumption of energy and water to manage energy costs. This dedicated project for energy conservation improvements establishes these investments as a priority rather than competing with other building improvement projects and priorities.

Town of West Hartford Capital Improvement Program

Project Title			
Town Building Improvements			
Department		Expected Life	
Facilities Services			
Category		Funding Schedule	
Building Improvements		Program Year:	\$1,406,000
Fiscal Year		Prior Year(s):	
2019-2020		-	
Project Duration		Total Cost:	
Recurring		\$1,406,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$1,306,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$100,000
Other	\$	Special Revenue Fund	\$

Description & Justification

Town building improvements are facility needs not addressed under other capital projects and include the categories of heating, ventilation and cooling (HVAC) systems, roofing and masonry, interior finishes, fixtures and furnishings, and code compliance. This program allows for improvements to the Town's municipal buildings, such as completing minor projects and replacing equipment and building amenities, to maintain and upgrade the systems and appearance of the buildings.

Heating, Ventilation and Cooling (HVAC) Systems - HVAC systems provide heating, cooling and air circulation to users of buildings. Air temperature and indoor air quality are important issues to building occupants in regard to their personal comfort and health. The periodic replacement of boilers, furnaces, chillers, cooling towers, air handlers, and ventilation systems is required as these systems wear out and/or become obsolete. New HVAC systems also provide the Town an opportunity to install more energy efficient equipment and to install modern direct digital controls which provide greater control and will lower operating costs.

Roofing and Masonry - Proper maintenance of the exterior building shell is required to prevent water and air penetration into the building. Water damage can cause significant damage to a building and potential health hazards to building occupants. Air penetration causes heating and cooling losses and interferes with the proper operation of HVAC equipment and can lead to excessive wear and tear of the equipment and higher operating costs. Building roofs have a life span of approximately 20 to 25 years.

Interior Finishes, Fixtures and Furnishings - Interior finishes include wall, floor and ceiling surfaces; fixtures include restroom toilets, sinks, partitions, and kitchen sinks; and furnishings include appliances such as stoves, ovens, refrigerators, and water fountains, benches and other miscellaneous items that are permanently installed in buildings.

Code Compliance - Code compliance includes fire and life safety, handicap accessibility, elevator and public health codes in Town buildings. Codes periodically change or it is discovered that we are not in compliance with the code and we must make repairs, enhance systems or modify buildings to meet the requirements of the code.

Security Improvements – The Town and BOE have shared video surveillance and card access systems. As funds are available, security improvements will be made.

Town of West Hartford Capital Improvement Program

Project Title			
Town Facilities Paving			
Department		Expected Life	
Facilities Services			
Category		Funding Schedule	
Building Improvements		Program Year:	\$100,000
Fiscal Year		Prior Year(s):	
2019-2020		-	
Project Duration		Total Cost:	
Recurring		\$100,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$100,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$
Description & Justification			
<p>This project will repair and repave parking lots at Town facilities that are deemed in poor condition. The goal of the project is to improve safety and accessibility in the Town's parking lots.</p>			

Town of West Hartford Capital Improvement Program

Project Title				Communications Infrastructure			
Department			Information Technology Services			Expected Life	
Category			Miscellaneous			Funding Schedule	
Fiscal Year			2019-2020			Program Year: \$618,000	
Project Duration			Recurring			Prior Year(s): -	
Ongoing Operational Costs			Funding Source(s)				
Personnel Services	\$		Bonds			\$300,000	
Contractual Services	\$		Grants			\$	
Non-personnel Services	\$		CNRE Fund			\$318,000	
Other	\$		Special Revenue Fund			\$	

Description & Justification

This project represents the continued investment in the organization's communications infrastructure supporting voice and data communication for Town departments and the public schools. The maintenance of the infrastructure requires annual investments to replace obsolete hardware and software and enhancements are required to maintain the performance of the infrastructure to support the continued and expanded utilization of voice and data communications. This project also finances investments in hardware and software for all Town departments.

The communications infrastructure supports applications that utilize voice and data communication to improve organizational performance. Improved performance is the result of extending access to information throughout the organization making employees information independent in accessing resources to solve problems and provide customer service. The communications infrastructure supports applications that provide customers direct access to electronic services eliminating their dependencies on employees to receive customer service. Continued investment is required to maintain the infrastructure to support new applications and increased utilization while maintaining the security integrity of the infrastructure.

Town of West Hartford Capital Improvement Program

Project Title				Fire Apparatus			
Department			Fire Services			Expected Life	
Category			Miscellaneous			Funding Schedule	
Fiscal Year			2019-2020			Program Year: \$1,302,000	
Project Duration			Recurring			Prior Year(s): -	
Ongoing Operational Costs			Funding Source(s)				
Personnel Services	\$		Bonds			\$1,302,000	
Contractual Services	\$		Grants			\$	
Non-personnel Services	\$		CNRE Fund			\$	
Other	\$		Special Revenue Fund			\$	

Description & Justification

The Town has an inventory of seven fire vehicles, including three quints and four pumper trucks. The CIP assumes periodic replacement of fire apparatus based upon a planned replacement cycle.

This request is to replace an aged 1991 pumper truck with a Quint. The National Fire Protection Association recommends fire apparatus be replaced at intervals not to exceed 25 years. With the current call volume and apparatus technology, cost and repairs and availability of parts, and improved safety features, it is necessary to replace this vehicle. The replacement for this vehicle will see 15 years of frontline service and 5 years as a spare apparatus.

Town of West Hartford Capital Improvement Program

Project Title				Public Works Rolling Stock					
Department			Public Works			Expected Life		15-20 Years	
Category			Miscellaneous			Funding Schedule		Program Year: \$604,000	
Fiscal Year			2019-2020			Prior Year(s):		-	
Project Duration			Recurring			Total Cost:		\$604,000	
Ongoing Operational Costs					Funding Source(s)				
Personnel Services		\$		Bonds			\$604,000		
Contractual Services		\$		Grants			\$		
Non-personnel Services		\$		CNRE Fund			\$		
Other		\$		Special Revenue Fund			\$		

Description & Justification

The Department of Public Works utilizes a variety of rolling stock to perform a diverse array of community maintenance services. Equipment in good repair is critical to the productive use of the Department's resources. The Town has developed a multi-year plan to replace rolling stock based upon the condition of existing inventory and expected useful life. Timely replacement of rolling stock contributes to the efficiency and effectiveness of community maintenance services provided by the staff of the Department of Public Works.

Updating the Town's fleet relieves regulatory pressure to meet pollution and fuel economy standards. Replacing needed equipment enhances the public image when vehicles and equipment are in good repair. Safe, reliable equipment which provides necessary functionality also improves relations with employees. Improved engineering and technological advances in updated equipment provides better management of resources. Onboard electronics systems and telematics enable better monitoring of daily operations and performance and provides the ability to manage application rates such as salt application rates. It also improves the ability to monitor and schedule preventative maintenance activities, and helps with workforce productivity.

This year's funding will be used to replace a loader and two dump trucks.

Town of West Hartford Capital Improvement Program

Project Title				Recycling Center Modernization			
Department		Public Works		Expected Life		25 Years	
Category		Miscellaneous		Funding Schedule			
				Program Year:		\$1,250,000	
Fiscal Year		2019-2020		Prior Year(s):		\$200,000	
Project Duration		Year 2 of 3		Total Cost:		\$2,700,000	
Ongoing Operational Costs				Funding Source(s)			
Personnel Services	\$			Bonds		\$1,250,000	
Contractual Services	\$			Grants		\$	
Non-personnel Services	\$			CNRE Fund		\$	
Other	\$			Special Revenue Fund		\$	

Description & Justification

The property at 25 Brixton Street is owned by the Town and serves as the Town's Yard Waste and Recycling Center. The future plans for the site includes the demolition of the incineration building to support waste reduction and separation activities and for a redesign of the Yard Waste and Recycling Center to better serve the public and improve on operational efficiency. The lot is 15.78 acres, 8.61 of which are utilized for a transfer station, scale house and volume reduction facility.

The incinerator facility has been dormant since 1974. The compactor and transfer station operation have not been operational since 1990. The scale house and ash landfill have been used as a quasi-public organic volume reduction and composting operation since 1990. The organic management operation receives both commercial and municipal generated green waste such as woody vegetation, leaves, and other organic landscaping waste. The incinerator building is not operational and currently offers no or limited opportunity for re-use.

The redevelopment and modernization of this site supports the State of Connecticut Department of Energy and Environmental Protection's (DEEP) Comprehensive Materials Management Strategy and their 60% waste diversion goals by 2024. The Town completed the Environment Assessment and Remedial Action Plan in 2018. Year 2 of the project will fund abatement and demolition of the building and site clearing.

Town of West Hartford Capital Improvement Program

Project Title				Town Vehicles			
Department			Public Works			Expected Life	
Category			Miscellaneous			Funding Schedule	
Fiscal Year			2019-2020			Program Year: \$300,000	
Project Duration			Recurring			Prior Year(s): -	
Ongoing Operational Costs			Funding Source(s)				
Personnel Services	\$		Bonds	\$			
Contractual Services	\$		Grants	\$			
Non-personnel Services	\$		CNRE Fund	\$150,000			
Other	\$		Special Revenue Fund	\$150,000			
Description & Justification							
<p>The Department of Public Works maintains 226 vehicles for the Town. This project funds the planned replacement of vehicles based on vehicle condition and the operational needs of the Town. Funding for replacement vehicles for Town departments will come from the CNRE Fund. In addition, police vehicles will be funded from the Reserve for Police Vehicles, which accumulates revenue from cruiser charges on police private duty jobs.</p>							

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TOWN COUNCIL ADOPTED
SUMMARY OF CAPITAL IMPROVEMENTS
PROGRAM YEAR 2020-2021
(IN THOUSANDS)

	BONDS	CNRE	GRANTS	OTHER	TOTAL
<u>TRANSPORTATION & CIRCULATION</u>					
Arterial Street Reconstruction	\$1,576	\$	\$	\$	\$1,576
Fern Street Bridge Replacement	1,200		3,000		4,200
Neighborhood Street Reconstruction	1,724				1,724
North Main Street Road Diet Trial	190				190
Pedestrian & Bicycle Management	424				424
Storm Water Management	1,070				1,070
Street Resurfacing	571		431		1,002
Traffic System Management	<u> </u>	<u>91</u>	<u> </u>	<u> </u>	<u>91</u>
Sub-Total	6,755	91	3,431	0	10,277
<u>EDUCATION</u>					
Asbestos Removal	170		80		250
Computer Infrastructure		350			350
Exterior School Building Improvements	945		630		1,575
Furniture & Equipment Replacement		175			175
Heating & Ventilation Systems	800				800
Interior School Building Improvements	992		248		1,240
School Security Improvements	800		200		1,000
Site and Athletic Field Improvements	250				250
Stage & Auditorium Renovations	<u>200</u>				<u>200</u>
Sub-Total	4,157	525	1,158	0	5,840
<u>PARKS & RECREATION</u>					
Outdoor Pool Improvements		85			85
Park & Playfield Improvements	150				150
Park & Playscape Management		60			60
Westmoor Park Improvements	<u> </u>	<u> </u>	<u> </u>	<u>100</u>	<u>100</u>
Sub-Total	150	145	0	100	395
<u>TOWN BUILDING IMPROVEMENTS</u>					
Energy Conservation		100			100
Police Shooting Range	50				50
Town Building Improvements	1,454	200			1,654
Town Facilities Paving	<u> </u>	<u> </u>	<u> </u>	<u>200</u>	<u>200</u>
Sub-Total	1,504	300	0	200	2,004
<u>MISCELLANEOUS IMPROVEMENTS</u>					
Communications Infrastructure	300	337			637
Financial Management System	550				550
Public Works Rolling Stock	374				374
Recycling Center Modernization	1,250				1,250
Town Vehicles	<u> </u>	<u>150</u>	<u> </u>	<u>150</u>	<u>300</u>
Sub-Total	2,474	487	0	150	3,111
TOTAL	<u>\$15,040</u>	<u>\$1,548</u>	<u>\$4,589</u>	<u>\$450</u>	<u>\$21,627</u>

Town of West Hartford Capital Improvement Program

Project Title				Arterial Street Reconstruction					
Department			Community Development			Expected Life		30 Years	
Category			Transportation & Circulation			Funding Schedule		Program Year: \$1,576,000	
Fiscal Year			2020-2021			Prior Year(s):		-	
Project Duration			Recurring			Total Cost:		\$1,576,000	
Ongoing Operational Costs					Funding Source(s)				
Personnel Services		\$		Bonds		\$1,576,000			
Contractual Services		\$		Grants		\$			
Non-personnel Services		\$		CNRE Fund		\$			
Other		\$		Special Revenue Fund		\$			

Description & Justification

This Capital Improvement Program provides the funding necessary to address the reconstruction needs of arterial/collector roadways in order to keep them sufficiently operational for the public. The Town of West Hartford roadway network is primarily classified as arterial, collector, or local roadways. Approximately 59 of 217 miles of roadway are classified as arterial/collector roadways or major roadways. These major roadways service greater numbers of vehicles, pedestrians and other transportation modes compared to local roadways (neighborhood streets). Therefore, these reconstruction projects typically require additional treatments and infrastructure beyond a neighborhood street reconstruction project. These typically include greater pavement widths for turning lanes, on-street parking, on-street bicycling, and transit use. Some examples of Town-maintained major roadways are North/South Main Street, Farmington Avenue, Boulevard, Park Road, King Philip Drive, Asylum Avenue, Fern Street, etc.

On an annual basis, the Engineering Division performs a pavement condition evaluation, which rates all of the Town's roadway as: excellent, good, fair, poor, or extremely poor. Based on this year's evaluation, 28 percent or 17 miles of major roadways are rated poor or extremely poor. Arterial Street Reconstruction involves the following: coordination with utility companies to ensure underground facilities are not in need of repair or replacement; evaluation for complete street components and reference to the Town's Complete Street Policy, especially the Bicycle Facility Plan; replacement of curb; replacement of failing concrete or paver sidewalk; replacement of concrete or paver driveway aprons; replacement of drainage structures and pipes; re-establishment of the roadway base material; roadway repaving; pavement markings; and police for traffic control. In order to sustain the Town's major roadway network, a suitable goal is to annually reconstruct 1 mile of the Town's major roadways. Some of the remaining roadways in poor condition will be repaved under the Street Resurfacing Capital Improvement Program.

Town of West Hartford Capital Improvement Program

Project Title			
Fern Street Bridge Replacement			
Department		Expected Life	
Community Development		50 Years	
Category		Funding Schedule	
Transportation & Circulation		Program Year: \$4,200,000	
Fiscal Year		Prior Year(s):	
2020-2021		-	
Project Duration		Total Cost:	
Non-Recurring		\$4,200,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$1,200,000
Contractual Services	\$	Grants	\$3,000,000
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

This project replaces the Fern Street Bridge over Trout Brook, near Fernridge Park. This bridge was originally constructed in 1939, was rehabilitated in 2000, and currently has a weight restriction. Based upon a recent inspection, this bridge is recommended for replacement. The existing bridge is still safe and should remain open, but is not worth rehabilitating.

Town of West Hartford Capital Improvement Program

Project Title				Neighborhood Street Reconstruction			
Department		Community Development		Expected Life		30 Years	
Category		Transportation & Circulation		Funding Schedule		Program Year: \$1,724,000	
Fiscal Year		2020-2021		Prior Year(s):		-	
Project Duration		Recurring		Total Cost:		\$1,724,000	
Ongoing Operational Costs				Funding Source(s)			
Personnel Services	\$			Bonds		\$1,724,000	
Contractual Services	\$			Grants		\$	
Non-personnel Services	\$			CNRE Fund		\$	
Other	\$			Special Revenue Fund		\$	

Description & Justification

This Capital Improvement Program addresses the reconstruction needs of the neighborhood streets (local roadways) in the Town's 217 mile roadway network in order to keep them sufficiently operational for the public. Approximately 158 miles of roadway are considered local roadways. Based upon the annual pavement condition evaluation, 29 percent or 46 miles of local roadways are rated poor or extremely poor.

These neighborhood streets provide access to thousands of residential properties and in addition to their function, they enhance the overall neighborhood appeal and value. Neighborhood Street Reconstruction may include the replacement of existing curb with granite curb; the replacement of existing driveway aprons with concrete aprons; sidewalk and drainage structure replacement; re-establishment of the roadway base material; repaving; and in some warranted cases, incorporation of traffic calming elements. The Neighborhood Street Reconstruction program provides a lasting refreshment of the neighborhood's appearance and can increase property values. This program also evaluates each roadway for complete streets components and reference to the Town's Complete Streets Policy, especially the Bicycle Facility Plan.

The goal is to annually reconstruct 1 mile of the Town's neighborhood streets.

Town of West Hartford Capital Improvement Program

Project Title				North Main Street Road Diet Trial			
Department			Community Development			Expected Life	
Category			Transportation & Circulation			Funding Schedule	
Fiscal Year			2020-2021			Program Year: \$190,000	
Project Duration			Year 2 of 2			Prior Year(s): \$125,000	
Ongoing Operational Costs			Funding Source(s)				
Personnel Services	\$		Bonds			\$190,000	
Contractual Services	\$		Grants			\$	
Non-personnel Services	\$		CNRE Fund			\$	
Other	\$		Special Revenue Fund			\$	

Description & Justification

This Capital Improvement Program provides the funding necessary to evaluate a road diet trial on North Main Street south of Haynes Road and north of Brace Road. The road diet trial contains traffic counts, traffic analyses, safety evaluations, public outreach, public meetings, staff and Town Council meetings, road diet concept plan, observations, and a final report with recommendations. The road diet implementation would include the modification of North Main Street from four travel lanes (two lanes in each direction) to one travel lane in each direction, a two-way center left turn lane/exclusive left turn lane at key intersections/driveways, and shoulders on both sides of the roadway possibly for bicycle usage.

Town of West Hartford Capital Improvement Program

Project Title				Pedestrian and Bicycle Management					
Department			Community Development			Expected Life		25 Years	
Category			Transportation & Circulation			Funding Schedule		Program Year: \$424,000	
Fiscal Year			2020-2021			Prior Year(s):		-	
Project Duration			Recurring			Total Cost:		\$424,000	
Ongoing Operational Costs					Funding Source(s)				
Personnel Services		\$		Bonds		\$424,000			
Contractual Services		\$		Grants		\$			
Non-personnel Services		\$		CNRE Fund		\$			
Other		\$		Special Revenue Fund		\$			

Description & Justification

This capital program addresses the needs of the pedestrians and bicyclists throughout the Town. The Town of West Hartford maintains an extensive system of 300 miles of sidewalks. These sidewalks provide a safety benefit to pedestrians in lieu of walking in the street. The Town currently has over 2,000 resident sidewalk work order requests. The sidewalk system also provides a neighborhood enhancement and benefits school children, business patrons throughout town, and recreational users. The Engineering Division refers to the Town's Sidewalk Policy for consideration of adding sidewalk sections to eliminate sidewalk gaps in the Town's sidewalk network.

In addition to the sidewalk system, the Engineering Division will continue to design and construct on and off street bicycling options across the Town. For on-street bicycling options, the Town intends to evaluate and appropriately sign and mark suitable roadways in accordance with the Town's Complete Streets Policy, especially the Bicycle Facility Plan.

Town of West Hartford Capital Improvement Program

Project Title				Storm Water Management					
Department			Community Development			Expected Life		50 Years	
Category			Transportation & Circulation			Funding Schedule		Program Year: \$1,070,000	
Fiscal Year			2020-2021			Prior Year(s):		-	
Project Duration			Recurring			Total Cost:		\$1,070,000	
Ongoing Operational Costs					Funding Source(s)				
Personnel Services		\$		Bonds		\$1,070,000			
Contractual Services		\$		Grants		\$			
Non-personnel Services		\$		CNRE Fund		\$			
Other		\$		Special Revenue Fund		\$			

Description & Justification

This capital program maintains the complex, Town-wide drainage system which includes 13 bridges, 73 culverts, 7,600 drainage structures, and 180 miles of pipe.

Most of the Town's bridges and some of the Town's culverts are inspected every two years by the State of Connecticut Department of Transportation. The Engineering Division performs periodic inspections of the remaining bridges and culverts. All Town bridges and culverts are in safe, working order.

Some inspections of the Town's storm pipes occur annually on an as needed basis to investigate flooding or pavement failures or in advance of a road repaving project. These annual video assessments cost approximately \$30,000. Inevitably, the pipe investigations lead to necessary pipe replacements, which average \$210,000 per year.

The Public Works Department replaces catch basins in conjunction with street resurfacing program. On average, 180 catch basins are replaced every year at a cost of approximately \$100,000. This program funds the catch basin material costs.

In addition, funding is included for the re-lining of storm pipes on Farmington Avenue and LaSalle Road to renew their service life.

Town of West Hartford Capital Improvement Program

Project Title				Street Resurfacing					
Department			Community Development			Expected Life		20 Years	
Category			Transportation & Circulation			Funding Schedule		Program Year: \$1,002,000	
Fiscal Year			2020-2021			Prior Year(s):		-	
Project Duration			Recurring			Total Cost:		\$1,002,000	
Ongoing Operational Costs					Funding Source(s)				
Personnel Services		\$		Bonds		\$571,000			
Contractual Services		\$		Grants		\$431,000			
Non-personnel Services		\$		CNRE Fund		\$			
Other		\$		Special Revenue Fund		\$			

Description & Justification

The Town strives to repave 10 or more miles of roadway each year, via this program. Due to the escalating cost of asphalt over the past five years and current staffing levels, the Town has only been able to resurface an average of 8.8 miles during this period of time.

The streets selected for resurfacing are based on the annual pavement condition evaluation. Of the Town's 217 miles of roadway, 29 percent or 63 miles are in poor or extremely poor condition. Selections are also based on geographical considerations to balance the repaving throughout Town. The Street Resurfacing Program includes: milling to partially remove the existing pavement; sweeping the roadway clean; paving the roadway; and police for traffic control. In most cases, bituminous curbing and driveway aprons are also replaced. The Town also coordinates all work with the utility companies.

Town of West Hartford Capital Improvement Program

Project Title				Traffic System Management					
Department			Community Development			Expected Life		5 Years	
Category			Transportation & Circulation			Funding Schedule		Program Year: \$91,000	
Fiscal Year			2020-2021			Prior Year(s):		-	
Project Duration			Recurring			Total Cost:		\$91,000	
Ongoing Operational Costs					Funding Source(s)				
Personnel Services		\$		Bonds		\$			
Contractual Services		\$		Grants		\$			
Non-personnel Services		\$		CNRE Fund		\$91,000			
Other		\$		Special Revenue Fund		\$			
Description & Justification									
<p>This Capital Improvement Program addresses the refreshing or installation of epoxy pavement markings including the following:</p> <ul style="list-style-type: none"> • Center lines • Edge lines • Lane lines • Stop bars • Crosswalks • Bicycle symbols • On-street parking lines/symbols • Arrows • Slow School Lettering <p>Pavement markings should be kept in good condition in order to keep motorists, pedestrians, and bicyclists aware of each other.</p>									

Town of West Hartford Capital Improvement Program

Project Title				Asbestos Removal			
Department			Public Schools			Expected Life	
Category			Education			Funding Schedule	
Fiscal Year			2020-2021			Program Year: \$250,000	
Project Duration			Recurring			Prior Year(s): -	
Ongoing Operational Costs			Funding Source(s)				
Personnel Services	\$		Bonds			\$170,000	
Contractual Services	\$		Grants			\$80,000	
Non-personnel Services	\$		CNRE Fund			\$	
Other	\$		Special Revenue Fund			\$	

Description & Justification

Asbestos Containing Material (ACM) has been found throughout the district in locations documented in the Board of Education's Asbestos Management Plan. The annual appropriation is used to support many other recurring projects, such as boiler replacement. Ideally, the removal precedes the designated recurring construction activity. These funds pay for asbestos removal project specifications, diagrams, hygienists, actual removals, testing results and final reports.

Inert asbestos containing material can be encapsulated rather than removed. Construction and/or renovation activities, however, often make inert materials friable and removal provides for safer, more predictable working conditions. Additionally, when asbestos containing materials are encountered on a work site, all activities must cease until the removal of the asbestos has been completed. Therefore, we are better able to project construction/renovation schedules and cost with the asbestos removed in advance.

Funding is allocated toward the removal of asbestos identified during renovations, flooring replacements and heating improvements.

Town of West Hartford Capital Improvement Program

Project Title				Computer Infrastructure					
Department			Public Schools			Expected Life		3-5 Years	
Category			Education			Funding Schedule		Program Year: \$350,000	
Fiscal Year			2020-2021			Prior Year(s):		-	
Project Duration			Recurring			Total Cost:		\$350,000	
Ongoing Operational Costs					Funding Source(s)				
Personnel Services		\$		Bonds		\$			
Contractual Services		\$		Grants		\$			
Non-personnel Services		\$		CNRE Fund		\$350,000			
Other		\$		Special Revenue Fund		\$			

Description & Justification

All West Hartford Public Schools are connected to a fiber-optic metropolitan area network (MAN). The internal connections at each school consists of layer 2 switches and layer 3 routers to bring the network and internet resources to all offices and classrooms. Servers, switches, telecommunications equipment and other appliances will require proactive replacement to improve mean time between failures and reduce mean time to recovery. Additionally, these funds are used to annually replace the oldest computers in the district for newer models capable of meeting the demands of current administrative and educational software. These funds, combined with funding in the operating budget, constitute our technology investment in the schools.

The ongoing investment in educational and administrative computing is a critical element in providing what has become basic functionality in today's technology reliant education environment.

This program supports the computer fleet at all 16 public schools and administrative offices. In order to stay current with software requirements and phase out the oldest hardware that is past its usable life and out of warranty coverage, maintenance of an annual technology refresh schedule of 1,500 devices on average is required. This program ensures a reliable device fleet that is able to support computer based testing mandates.

Town of West Hartford Capital Improvement Program

Project Title				Exterior School Building Improvements				
Department		Public Schools		Expected Life				
Category		Education		Funding Schedule				
				Program Year:		\$1,575,000		
Fiscal Year		2020-2021		Prior Year(s):				-
Project Duration		Recurring		Total Cost:				\$1,575,000
Ongoing Operational Costs				Funding Source(s)				
Personnel Services	\$			Bonds			\$945,000	
Contractual Services	\$			Grants			\$630,000	
Non-personnel Services	\$			CNRE Fund			\$	
Other	\$			Special Revenue Fund			\$	

Description & Justification

With 16 buildings of varying age, exterior school improvements are an annual requirement. Exterior school improvements may include roofing, masonry, window upgrades and exterior door replacement, as well as other structural improvements. Re-roofing includes removal of existing materials and in many cases, insulating with thicker, denser materials to provide for increased energy conservation. It also includes the installation of necessary flashings, counter flashings, drainage improvements and related masonry repairs. A systematic re-roofing program addresses the fact that building materials decay, while it ensures the useful life of the building and protects a significant capital asset. Masonry includes restoration and re-pointing of building facades. Window upgrades replace single pane windows with energy efficient window systems.

The desirability of maintaining roofs in a good state of repair represents a prudent approach to building maintenance. Deterioration of roofing surfaces and exterior building envelopes, left unchanged, exposes buildings to water damage and long-term structural damage.

This year's appropriation will be dedicated to the partial roof replacement at Braeburn and masonry repairs at Sedgwick and Hall.

Town of West Hartford Capital Improvement Program

Project Title			
Furniture and Equipment Replacement			
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year:	\$175,000
Fiscal Year		Prior Year(s):	
2020-2021		-	
Project Duration		Total Cost:	
Recurring		\$175,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$175,000
Other	\$	Special Revenue Fund	\$

Description & Justification

The Furniture and Equipment Replacement program provides for the periodic replacement of furniture and equipment district-wide as the inventory becomes worn out, unrepairable, or unsafe. There are five categories of items included in this replacement program.

Classrooms and Laboratories– There are approximately 617 classrooms in the 16 schools that comprise the district. Classroom and laboratory furniture have a life span of approximately 20 years. This category of furniture includes student desks and chairs, teacher desks and chairs, laboratory tables and chairs. These items have been standardized throughout the district to streamline maintenance and repairs and so that items may be transferred between schools as needed. Adjustable desks are specified for the elementary schools so that furniture can be transferred to different grade levels within an elementary school.

Administrative – Each of the 16 schools have main offices along with support staff operations that have furniture requirements including desks, chairs, tables, filing cabinets, and permanent dividing walls. Office furniture has a typical life span of 20 years.

Cafeteria – Each of the 16 schools has a cafeteria that requires tables and chairs for students. In many instances, these spaces are also used for additional classroom space, assemblies and meetings. These items have been standardized throughout the district to streamline maintenance and repairs and so that items may be transferred between schools. Cafeteria furniture has a typical life span of 15 years.

Equipment – Items in this category include appliances and folding dividing walls. Appliances have a life span of between 10 and 15 years and dividing walls have a typical life span of approximately 30 years.

Lockers – Element of the school building design which is subject to excessive wear and tear as generations of students make use of these temporary storage receptacles. Because certain lockers cannot be repaired further, there is a need for lockers district-wide for the next several years. New lockers are specified to be wider and deeper than existing ones and they are usually specified to have a more limited number of moving components, thereby limiting our future repairs and maintenance.

Furniture has a limited useful life. Much of the Town’s inventory has been pushed well beyond that life span. As many older pieces become obsolete, the Town can no longer obtain repair parts. Finally, as educational methods change, furniture needs change.

This funding will go toward the replacement of furniture, equipment, and lockers throughout the system.

Town of West Hartford Capital Improvement Program

Project Title			
Heating and Ventilation Systems			
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year:	\$800,000
Fiscal Year		Prior Year(s):	
2020-2021		-	
Project Duration		Total Cost:	
Recurring		\$800,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$800,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

This program provides for the replacement of existing boilers and upgrades to existing HVAC systems, some of which have performed well beyond their useful life. Replacement boilers are typically more energy efficient and include a greater amount of programmable auxiliary controls. Reconfigured piping is often necessary. New temperature controlled gas burners are included, as are requisite improvements to the gas piping. Associated breeching, dampers and needed chimney repairs are included.

Good preventive maintenance practice dictates that major building components be repaired or replaced, if necessary, before problems arise. Few components of a building are as essential as a dependable boiler. Boiler failures can cause major problems to the educational process as well as unanticipated major expense during the middle of a fiscal year.

This funding, as well as the funding for fiscal year 2020, will go toward the replacement of the boiler at King Philip in the summer of 2020.

Town of West Hartford Capital Improvement Program

Project Title				Interior School Building Improvements			
Department			Public Schools			Expected Life	
Category			Education			Funding Schedule	
Fiscal Year			2020-2021			Program Year: \$1,240,000	
Project Duration			Recurring			Prior Year(s): -	
Ongoing Operational Costs			Funding Source(s)				
Personnel Services	\$		Bonds			\$992,000	
Contractual Services	\$		Grants			\$248,000	
Non-personnel Services	\$		CNRE Fund			\$	
Other	\$		Special Revenue Fund			\$	
Description & Justification							
<p>School building improvements consist of facility needs that are not specifically outlined as a separate capital project. These expenditures include replacement of fire alarm systems, handicap accessibility improvements, lighting system upgrades, HVAC control system replacements, and building and fire code related improvements.</p> <p>The school system has 11 elementary schools, 3 middle schools, and 2 high schools that together comprise more than 1.75 million square feet of educational facilities. These facilities require regular investment to maintain their existing infrastructures and upgrade their system. This appropriation continues the Town's reinvestment in its schools and a commitment to maintain them in good condition.</p> <p>Improvements this year will include flooring replacement and painting at Norfeldt and Smith.</p>							

Town of West Hartford Capital Improvement Program

Project Title			
School Security Improvements			
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year:	\$1,000,000
Fiscal Year		Prior Year(s):	\$1,000,000
2020-2021		Total Cost:	\$2,000,000
Project Duration			
Year 2 of 2			
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$800,000
Contractual Services	\$	Grants	\$200,000
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$
Description & Justification			
<p>This project will address security improvements in school facilities. Past projects in this category have included card access entry systems, exterior lock changes, installation of a rapid response communication and automatic building wide notification systems, interior and exterior camera surveillance systems and interior lock changes. The primary projects to be addressed in the next few years are to enhance the security features of several school main offices by creating a controlled entrance for visitors that will serve as the primary control point between the main entrance and all other areas of the school. These controlled entrances feature a security vestibule which allows school office personnel to electronically monitor and permit access to the building for visitors during the school day.</p> <p>This year's allocation will go toward enhanced security entrances at Aiken, Duffy, King Philip, Norfeldt, Smith, and Whiting Lane.</p>			

Town of West Hartford Capital Improvement Program

Project Title			
Site and Athletic Field Improvements			
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year:	\$250,000
Fiscal Year		Prior Year(s):	
2020-2021		-	
Project Duration		Total Cost:	
Recurring		\$250,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$250,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

The school fields and site infrastructure have experienced significant wear and tear. Most of these facilities were originally constructed more than fifty years ago. Funding is used to upgrade facilities to ensure their continued usefulness.

West Hartford's athletic fields have been intensively used to a point where facilities have become inadequate or are beginning to show signs of deterioration. Much of the site infrastructure is also in need of replacement. The purpose of these improvements is to provide safe playing and pedestrian conditions. A long-term athletic field and site infrastructure improvements program is needed to prevent further deterioration and to preserve these important community resources.

The funding will go toward drainage and resurfacing improvements of the parking lot at Norfeldt and the replacement of playground equipment at Wolcott.

Town of West Hartford Capital Improvement Program

Project Title			
Stage & Auditorium Renovations			
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year:	\$200,000
Fiscal Year		Prior Year(s):	
2020-2021		-	
Project Duration		Total Cost:	
Recurring		\$200,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$200,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

Every school facility in West Hartford has an auditorium and all but Smith School have a type of traditional stage. Many of the stage components and systems have outlived their useful life and are either non-functional or have been made inoperable due to safety concerns. Furthermore, many stages have lighting panels which require updating by code.

The West Hartford Public Schools curriculum has been distinguished by its emphasis on excellence in academics, athletics and the arts. Theater, acting and stagecraft are all part of the curriculum. Our auditoria are the scene of many Town-wide events, such as the Pops and Jazz Concerts and the winter concerts. Furthermore, the safety of the stages as well as their versatility is important to those renting our facilities. The middle schools offer a full program of artistic events to their communities year round. The fact that many of our stages require significant repairs limits the kinds of productions we can offer the community and the teaching experiences we can offer our students.

Funding will be allocated this year for auditorium seating replacement at Hall.

Town of West Hartford Capital Improvement Program

Project Title				Outdoor Pool Improvements			
Department			Expected Life				
Leisure Services & Social Services			10 Years				
Category			Funding Schedule				
Parks & Recreation			Program Year:		\$85,000		
Fiscal Year			Prior Year(s):				
2020-2021			-				
Project Duration			Total Cost:				
Recurring			\$85,000				
Ongoing Operational Costs				Funding Source(s)			
Personnel Services	\$		Bonds	\$			
Contractual Services	\$		Grants	\$			
Non-personnel Services	\$		CNRE Fund	\$85,000			
Other	\$		Special Revenue Fund	\$			

Description & Justification

The money for this project will be used to repair filtration systems, underground pipes and concrete decks where necessary. This is an ongoing program to address facility issues within our neighborhood pools.

This project will allow for improvements at the Town's five outdoor pools and four spray decks. Funding under this program will assist the department in maintaining visitor safety as well as upgrading the appearance of the outdoor pools by completing minor projects not addressed through the operating budget.

The outdoor pool season is a summer program of limited duration. This program will allow the Town to minimize down-time at the outdoor pools, thus assuring the community has use of their pools during the summer months.

Town of West Hartford Capital Improvement Program

Project Title			
Park & Playfield Improvements			
Department		Expected Life	
Leisure Services & Social Services		20 Years	
Category		Funding Schedule	
Parks & Recreation		Program Year:	\$150,000
Fiscal Year		Prior Year(s):	
2020-2021		-	
Project Duration		Total Cost:	
Recurring		\$150,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$150,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

West Hartford's parks and athletic fields are intensively used by youth leagues, some to a point where facilities have become inadequate or are beginning to show signs of deterioration. The purpose of park and playfield improvements is to provide safe playing conditions so that interscholastic and youth league injuries can be minimized. A long-term athletic field improvements program, developed in conjunction with the Department of Public Works, prioritizes field maintenance to prevent further deterioration and to preserve these community resources within Town parks. Recently the Town has worked to irrigate playfields to help save on maintenance costs and eliminate use of synthetic pesticides. Irrigation allows for conventional and/or organic slow-release fertilizers to be successful.

This program year will fund renovation of the King Philip baseball field. The field will be stripped and laser graded. In addition, irrigation will be installed and soil amendments and fencing will be addressed. Remaining funds will cover ongoing field repairs at various park playfields.

Town of West Hartford Capital Improvement Program

Project Title				Park & Playscape Management					
Department			Leisure Services & Social Services			Expected Life		10-15 Years	
Category			Parks & Recreation			Funding Schedule		Program Year: \$60,000	
Fiscal Year			2020-2021			Prior Year(s):		-	
Project Duration			Recurring			Total Cost:		\$60,000	
Ongoing Operational Costs					Funding Source(s)				
Personnel Services		\$		Bonds		\$			
Contractual Services		\$		Grants		\$			
Non-personnel Services		\$		CNRE Fund		\$60,000			
Other		\$		Special Revenue Fund		\$			

Description & Justification

Funds for this project will be used to repair and/or replace existing playscapes and playground equipment at Town parks. This is an ongoing program to address facility improvements. The ongoing maintenance of existing equipment will provide for accessible playgrounds, improve safety, and better serve the needs of neighborhoods.

This year's appropriation will be used to begin planning for a Kennedy Park renovation. The 5-step process includes 1) assessment of existing amenities; 2) community outreach; 3) prioritization of needs; 4) allocation of funding and 5) implementation. In the current program year, the Town will begin assessment, community outreach and collaboration with UConn Department of Landscape Architecture to develop the plan.

Remaining funding will go towards playground equipment maintenance and hard surface crack sealing, as needed.

Town of West Hartford Capital Improvement Program

Project Title				Westmoor Park Improvements			
Department			Leisure Services & Social Services			Expected Life	
Category			Parks & Recreation			Funding Schedule	
Fiscal Year			2020-2021			Program Year: \$100,000	
Project Duration			Non-Recurring			Prior Year(s): -	
Ongoing Operational Costs			Funding Source(s)				
Personnel Services	\$		Bonds		\$		
Contractual Services	\$		Grants		\$		
Non-personnel Services	\$		CNRE Fund		\$		
Other	\$		Special Revenue Fund		\$100,000		
Description & Justification							
<p>This project will fund repair of The Hunter House front entrance. This project will include repair of both the stairs and the ramp, which will improve ADA accessibility.</p>							

Town of West Hartford Capital Improvement Program

Project Title				Energy Conservation			
Department		Facilities Services		Expected Life			
Category		Building Improvements		Funding Schedule		Program Year: \$100,000	
Fiscal Year		2020-2021		Prior Year(s):		-	
Project Duration		Recurring		Total Cost:		\$100,000	
Ongoing Operational Costs				Funding Source(s)			
Personnel Services	\$			Bonds	\$		
Contractual Services	\$			Grants	\$		
Non-personnel Services	\$			CNRE Fund	\$100,000		
Other	\$			Special Revenue Fund	\$		

Description & Justification

This project will fund energy conservation improvements to Town and school buildings as part of the Town's overall energy management strategy. Each year, capital improvements will be identified based upon recommendations of the Town's energy specialist that will reduce the consumption and cost of energy. Based upon a priority ranking and payback schedule, those improvements that will have the best return will be implemented. Improvements may include more efficient equipment, energy management control systems, financial incentive programs for improvements from the utility companies, implementing separate heating and cooling systems within buildings and taking advantage of new technologies.

Natural gas, electricity, and water costs are projected to increase for the foreseeable future. Investments need to be made that reduce the consumption of energy and water to manage energy costs. This dedicated project for energy conservation improvements establishes these investments as a priority rather than competing with other building improvement projects and priorities.

Town of West Hartford Capital Improvement Program

Project Title			
Police Shooting Range			
Department		Expected Life	
Police Services			
Category		Funding Schedule	
Building Improvements		Program Year:	\$50,000
Fiscal Year		Prior Year(s):	
2020-2021		-	
Project Duration		Total Cost:	
Year 1 of 2		\$50,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$50,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$
 Description & Justification			
<p>The Town is in the process of conducting a facility study to analyze and evaluate the strengths and weaknesses of the current facilities located at the Town’s Brixton Street site and determine the suitability of rehabilitating the existing facilities or designing new facilities. Included in this study is the indoor shooting range used by the Police Department. There are numerous facility deficiencies for the Police Department including a small shooting range located in the basement of the building with poor air circulation, no classroom space for instruction related to the shooting range, limited restroom access, and ADA accessibility issues.</p> <p>The recommendations from the facility study will drive the process for improving the shooting range. This appropriation will fund design costs (\$50,000). Construction costs are scheduled in fiscal year 2022.</p>			

Town of West Hartford Capital Improvement Program

Project Title			
Town Building Improvements			
Department		Expected Life	
Facilities Services			
Category		Funding Schedule	
Building Improvements		Program Year:	\$1,654,000
Fiscal Year		Prior Year(s):	
2020-2021		-	
Project Duration		Total Cost:	
Recurring		\$1,654,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$1,454,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$200,000
Other	\$	Special Revenue Fund	\$

Description & Justification

Town building improvements are facility needs not addressed under other capital projects and include the categories of heating, ventilation and cooling (HVAC) systems, roofing and masonry, interior finishes, fixtures and furnishings, and code compliance. This program allows for improvements to the Town's municipal buildings, such as completing minor projects and replacing equipment and building amenities, to maintain and upgrade the systems and appearance of the buildings.

Heating, Ventilation and Cooling (HVAC) Systems - HVAC systems provide heating, cooling and air circulation to users of buildings. Air temperature and indoor air quality are important issues to building occupants in regard to their personal comfort and health. The periodic replacement of boilers, furnaces, chillers, cooling towers, air handlers, and ventilation systems is required as these systems wear out and/or become obsolete. New HVAC systems also provide the Town an opportunity to install more energy efficient equipment and to install modern direct digital controls which provide greater control and will lower operating costs.

Roofing and Masonry - Proper maintenance of the exterior building shell is required to prevent water and air penetration into the building. Water damage can cause significant damage to a building and potential health hazards to building occupants. Air penetration causes heating and cooling losses and interferes with the proper operation of HVAC equipment and can lead to excessive wear and tear of the equipment and higher operating costs. Building roofs have a life span of approximately 20 to 25 years.

Interior Finishes, Fixtures and Furnishings - Interior finishes include wall, floor and ceiling surfaces; fixtures include restroom toilets, sinks, partitions, and kitchen sinks; and furnishings include appliances such as stoves, ovens, refrigerators, and water fountains, benches and other miscellaneous items that are permanently installed in buildings.

Code Compliance - Code compliance includes fire and life safety, handicap accessibility, elevator and public health codes in Town buildings. Codes periodically change or it is discovered that we are not in compliance with the code and we must make repairs, enhance systems or modify buildings to meet the requirements of the code.

Town of West Hartford Capital Improvement Program

Project Title				Town Facilities Paving			
Department		Facilities Services		Expected Life			
Category		Building Improvements		Funding Schedule		Program Year: \$200,000	
Fiscal Year		2020-2021		Prior Year(s):		-	
Project Duration		Recurring		Total Cost:		\$200,000	
Ongoing Operational Costs				Funding Source(s)			
Personnel Services	\$			Bonds		\$	
Contractual Services	\$			Grants		\$	
Non-personnel Services	\$			CNRE Fund		\$	
Other	\$			Special Revenue Fund		\$200,000	
Description & Justification							
<p>This project will repair and repave parking lots at Town facilities that are deemed in poor condition. The goal of the project is to improve safety and accessibility for Town residents.</p> <p>In fiscal year 2021, the interior parking lot at Beachland Park is planned using Community Development Block Grant funds.</p>							

Town of West Hartford Capital Improvement Program

Project Title				Communications Infrastructure			
Department			Information Technology Services			Expected Life	
Category			Miscellaneous			Funding Schedule	
Fiscal Year			2020-2021			Program Year: \$637,000	
Project Duration			Recurring			Prior Year(s): -	
Ongoing Operational Costs			Funding Source(s)				
Personnel Services	\$		Bonds			\$300,000	
Contractual Services	\$		Grants			\$	
Non-personnel Services	\$		CNRE Fund			\$337,000	
Other	\$		Special Revenue Fund			\$	

Description & Justification

This project represents the continued investment in the organization's communications infrastructure supporting voice and data communication for Town departments and the public schools. The maintenance of the infrastructure requires annual investments to replace obsolete hardware and software and enhancements are required to maintain the performance of the infrastructure to support the continued and expanded utilization of voice and data communications. This project also finances investments in hardware and software for all Town departments.

The communications infrastructure supports applications that utilize voice and data communication to improve organizational performance. Improved performance is the result of extending access to information throughout the organization making employees information independent in accessing resources to solve problems and provide customer service. The communications infrastructure supports applications that provide customers direct access to electronic services eliminating their dependencies on employees to receive customer service. Continued investment is required to maintain the infrastructure to support new applications and increased utilization while maintaining the security integrity of the infrastructure.

Town of West Hartford Capital Improvement Program

Project Title				Financial Management System			
Department			Financial Services			Expected Life	
Category			Miscellaneous			Funding Schedule	
Fiscal Year			2020-2021			Program Year: \$550,000	
Project Duration			Year 4 of 4			Prior Year(s): \$1,850,000	
Ongoing Operational Costs			Funding Source(s)				
Personnel Services	\$		Bonds			\$550,000	
Contractual Services	\$		Grants			\$	
Non-personnel Services	\$		CNRE Fund			\$	
Other	\$		Special Revenue Fund			\$	

Description & Justification

The Town selected Dynamics AX in 2014 as its preferred Enterprise Resource Planning (ERP) system. In October 2016, the implementation of the Dynamics AX ERP core financial modules was completed and the system has been supporting Accounting, Finance, Purchasing, Budgeting, Accounts Receivable, Fixed Assets, and Cash & Bank Management. As a result of the release of a new ERP product (Microsoft Dynamics 365), Microsoft has announced the end of mainstream support for Dynamics AX as of October 2021 with extended support being offered through January 2023. The impact of this new release is the Town will be forced to purchase this new product or seek an alternate ERP system. With end of support on the horizon for Dynamics AX, the Town has the opportunity to migrate to the Munis ERP system at a reduced cost. Both business and technology needs have changed dramatically since the current ERP solution was selected and implemented. Therefore, the Town recently conducted a comprehensive evaluation to help determine a refreshed vision, with the goals of reducing IT application and infrastructure support costs, improving flexibility, increasing ease of use, facilitating further automation of business processes, and improving the quality and reliability of information for decision making. The cost of the migration to Munis rather than Microsoft Dynamics 365 will result in a cost avoidance of approximately \$1 million over the next four years.

The accounting and payroll system are used by both the Town and Board of Education and financial operations are highly dependent upon these systems for day to day operations. This allocation will be used for migration to the Munis ERP system, which will allow for an integrated financial system that meets the Town and School's fund accounting and business operating needs.

Town of West Hartford Capital Improvement Program

Project Title				Public Works Rolling Stock					
Department			Public Works			Expected Life		15-20 Years	
Category			Miscellaneous			Funding Schedule		Program Year: \$374,000	
Fiscal Year			2020-2021			Prior Year(s):		-	
Project Duration			Recurring			Total Cost:		\$374,000	
Ongoing Operational Costs					Funding Source(s)				
Personnel Services		\$		Bonds		\$374,000			
Contractual Services		\$		Grants		\$			
Non-personnel Services		\$		CNRE Fund		\$			
Other		\$		Special Revenue Fund		\$			

Description & Justification

The Department of Public Works utilizes a variety of rolling stock to perform a diverse array of community maintenance services. Equipment in good repair is critical to the productive use of the Department's resources. The Town has developed a multi-year plan to replace rolling stock based upon the condition of existing inventory and expected useful life. Timely replacement of rolling stock contributes to the efficiency and effectiveness of community maintenance services provided by the staff of the Department of Public Works.

Updating the Town's fleet relieves regulatory pressure to meet pollution and fuel economy standards. Replacing needed equipment enhances the public image when vehicles and equipment are in good repair. Safe, reliable equipment which provides necessary functionality also improves relations with employees. Improved engineering and technological advances in updated equipment provides better management of resources. Onboard electronics systems and telematics enable better monitoring of daily operations and performance and provides the ability to manage application rates such as salt application rates. It also improves the ability to monitor and schedule preventative maintenance activities, and helps with workforce productivity.

This year's funding will replace a large mower and dump truck.

Town of West Hartford Capital Improvement Program

Project Title				Recycling Center Modernization			
Department		Public Works		Expected Life		25 Years	
Category		Miscellaneous		Funding Schedule			
				Program Year:		\$1,250,000	
Fiscal Year		2020-2021		Prior Year(s):		\$1,450,000	
Project Duration		Year 3 of 3		Total Cost:		\$2,700,000	
Ongoing Operational Costs				Funding Source(s)			
Personnel Services	\$			Bonds	\$1,250,000		
Contractual Services	\$			Grants	\$		
Non-personnel Services	\$			CNRE Fund	\$		
Other	\$			Special Revenue Fund	\$		

Description & Justification

The property at 25 Brixton Street is owned by the Town and serves as the Town's Yard Waste and Recycling Center. The future plans for the site includes the demolition of the incineration building to support waste reduction and separation activities and for a redesign of the Yard Waste and Recycling Center to better serve the public and improve on operational efficiency. The lot is 15.78 acres, 8.61 of which are utilized for a transfer station, scale house and volume reduction facility.

The incinerator facility has been dormant since 1974. The compactor and transfer station operation have not been operational since 1990. The scale house and ash landfill have been used as a quasi-public organic volume reduction and composting operation since 1990. The organic management operation receives both commercial and municipal generated green waste such as woody vegetation, leaves, and other organic landscaping waste. The incinerator building is not operational and currently offers no or limited opportunity for re-use

The redevelopment and modernization of this site supports the State of Connecticut Department of Energy and Environmental Protection's (DEEP) Comprehensive Materials Management Strategy and their 60% waste diversion goals by 2024. Using grant funding, the Town completed the Environment Assessment and Remedial Action Plan in 2018. In fiscal year 2020 funds were allocated for abatement and demolition of the building and site clearing.

Town of West Hartford Capital Improvement Program

Project Title				Town Vehicles			
Department			Public Works			Expected Life	
Category			Miscellaneous			Funding Schedule	
Fiscal Year			2020-2021			Program Year: \$300,000	
Project Duration			Recurring			Prior Year(s): -	
Ongoing Operational Costs			Funding Source(s)				
Personnel Services	\$		Bonds		\$		
Contractual Services	\$		Grants		\$		
Non-personnel Services	\$		CNRE Fund		\$150,000		
Other	\$		Special Revenue Fund		\$150,000		
Description & Justification							
<p>The Department of Public Works maintains 226 vehicles for the Town. This project funds the planned replacement of vehicles based on vehicle condition and the operational needs of the Town. Funding for replacement vehicles for Town departments will come from the CNRE Fund. In addition, police vehicles will be funded from the Reserve for Police Vehicles, which accumulates revenue from cruiser charges on police private duty jobs.</p>							

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TOWN COUNCIL ADOPTED
SUMMARY OF CAPITAL IMPROVEMENTS
PROGRAM YEAR 2021-2022
(IN THOUSANDS)

	BONDS	CNRE	GRANTS	OTHER	TOTAL
<u>TRANSPORTATION & CIRCULATION</u>					
Arterial Street Reconstruction	\$1,623	\$	\$	\$	\$1,623
Neighborhood Street Reconstruction	1,776				1,776
Pedestrian & Bicycle Management	437				437
Storm Water Management	932				932
Street Resurfacing	592		431		1,023
Traffic System Management	<u>200</u>	<u>93</u>	<u> </u>	<u> </u>	<u>293</u>
Sub-Total	5,560	93	431	0	6,084
<u>EDUCATION</u>					
Asbestos Removal	170		80		250
Computer Infrastructure		350			350
Exterior School Building Improvements	945		630		1,575
Furniture & Equipment Replacement		175			175
Heating & Ventilation Systems	800				800
Interior School Building Improvements	1,107		277		1,384
Site and Athletic Field Improvements	250				250
Stage & Auditorium Renovations	<u>200</u>	<u> </u>	<u> </u>	<u> </u>	<u>200</u>
Sub-Total	3,472	525	987	0	4,984
<u>PARKS & RECREATION</u>					
Kennedy Park Bath House				290	290
Outdoor Pool Improvements		50			50
Park & Playfield Improvements	440				440
Park & Playscape Management		150			150
Rockledge Improvements				50	50
Westmoor Park Improvements	<u> </u>	<u> </u>	<u> </u>	<u>25</u>	<u>25</u>
Sub-Total	440	200	0	365	1,005
<u>TOWN BUILDING IMPROVEMENTS</u>					
Animal Shelter Replacement	50				50
Energy Conservation		100			100
Police Shooting Range	700				700
Town Building Improvements	1,454	250			1,704
Town Facilities Paving	<u>150</u>	<u> </u>	<u> </u>	<u> </u>	<u>150</u>
Sub-Total	2,354	350	0	0	2,704
<u>MISCELLANEOUS IMPROVEMENTS</u>					
Communications Infrastructure	300	356			656
Public Works Fueling Facility	300				300
Public Works Rolling Stock	350				350
Town Vehicles	<u> </u>	<u>150</u>	<u> </u>	<u>150</u>	<u>300</u>
Sub-Total	950	506	0	150	1,606
TOTAL	<u>\$12,776</u>	<u>\$1,674</u>	<u>\$1,418</u>	<u>\$515</u>	<u>\$16,383</u>

Town of West Hartford Capital Improvement Program

Project Title			
Arterial Street Reconstruction			
Department		Expected Life	
Community Development		30 Years	
Category		Funding Schedule	
Transportation & Circulation		Program Year:	\$1,623,000
Fiscal Year		Prior Year(s):	
2021-2022		-	
Project Duration		Total Cost:	
Recurring		\$1,623,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$1,623,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

This Capital Improvement Program provides the funding necessary to address the reconstruction needs of arterial/collector roadways in order to keep them sufficiently operational for the public. The Town of West Hartford roadway network is primarily classified as arterial, collector, or local roadways. Approximately 59 of 217 miles of roadway are classified as arterial/collector roadways or major roadways. These major roadways service greater numbers of vehicles, pedestrians and other transportation modes compared to local roadways (neighborhood streets). Therefore, these reconstruction projects typically require additional treatments and infrastructure beyond a neighborhood street reconstruction project. These typically include greater pavement widths for turning lanes, on-street parking, on-street bicycling, and transit use. Some examples of Town-maintained major roadways are North/South Main Street, Farmington Avenue, Boulevard, Park Road, King Philip Drive, Asylum Avenue, Fern Street, etc.

On an annual basis, the Engineering Division performs a pavement condition evaluation, which rates all of the Town's roadway as: excellent, good, fair, poor, or extremely poor. Based on this year's evaluation, 28 percent or 17 miles of major roadways are rated poor or extremely poor. Arterial Street Reconstruction involves the following: coordination with utility companies to ensure underground facilities are not in need of repair or replacement; evaluation for complete street components and reference to the Town's Complete Street Policy, especially the Bicycle Facility Plan; replacement of curb; replacement of failing concrete or paver sidewalk; replacement of concrete or paver driveway aprons; replacement of drainage structures and pipes; re-establishment of the roadway base material; roadway repaving; pavement markings; signage; and police for traffic control. In order to sustain the Town's major roadway network, a suitable goal is to annually reconstruct 1 mile of the Town's major roadways. Some of the remaining roadways in poor condition will be repaved under the Street Resurfacing Capital Improvement Program.

Town of West Hartford Capital Improvement Program

Project Title				Neighborhood Street Reconstruction					
Department			Community Development			Expected Life		30 Years	
Category			Transportation & Circulation			Funding Schedule		Program Year: \$1,776,000	
Fiscal Year			2021-2022			Prior Year(s):		-	
Project Duration			Recurring			Total Cost:		\$1,776,000	
Ongoing Operational Costs					Funding Source(s)				
Personnel Services		\$		Bonds		\$1,776,000			
Contractual Services		\$		Grants		\$			
Non-personnel Services		\$		CNRE Fund		\$			
Other		\$		Special Revenue Fund		\$			

Description & Justification

This Capital Improvement Program addresses the reconstruction needs of the neighborhood streets (local roadways) in the Town's 217 mile roadway network in order to keep them sufficiently operational for the public. Approximately 158 miles of roadway are considered local roadways. Based upon the annual pavement condition evaluation, 29 percent or 46 miles of local roadways are rated poor or extremely poor.

These neighborhood streets provide access to thousands of residential properties and in addition to their function, they enhance the overall neighborhood appeal and value. Neighborhood Street Reconstruction may include the replacement of existing curb with granite curb; the replacement of existing driveway aprons with concrete aprons; sidewalk and drainage structure replacement; re-establishment of the roadway base material; repaving; and in some warranted cases, incorporation of traffic calming elements. The Neighborhood Street Reconstruction program provides a lasting refreshment of the neighborhood's appearance and can increase property values. This program also evaluates each roadway for complete streets components and reference to the Town's Complete Streets Policy, especially the Bicycle Facility Plan.

The goal is to annually reconstruct 1 mile of the Town's neighborhood streets.

Town of West Hartford Capital Improvement Program

Project Title				Pedestrian and Bicycle Management					
Department			Community Development			Expected Life		25 Years	
Category			Transportation & Circulation			Funding Schedule		Program Year: \$437,000	
Fiscal Year			2021-2022			Prior Year(s):		-	
Project Duration			Recurring			Total Cost:		\$437,000	
Ongoing Operational Costs					Funding Source(s)				
Personnel Services		\$		Bonds			\$437,000		
Contractual Services		\$		Grants			\$		
Non-personnel Services		\$		CNRE Fund			\$		
Other		\$		Special Revenue Fund			\$		

Description & Justification

This capital program addresses the needs of the pedestrians and bicyclists throughout the Town. The Town of West Hartford maintains an extensive system of 300 miles of sidewalks. These sidewalks provide a safety benefit to pedestrians in lieu of walking in the street. The Town currently has over 2,000 resident sidewalk work order requests. The sidewalk system also provides a neighborhood enhancement and benefits school children, business patrons throughout town, and recreational users. The Engineering Division refers to the Town's Sidewalk Policy for consideration of adding sidewalk sections to eliminate sidewalk gaps in the Town's sidewalk network.

In addition to the sidewalk system, the Engineering Division will continue to design and construct on and off street bicycling options across the Town. For on-street bicycling options, the Town intends to evaluate and appropriately sign and mark suitable roadways in accordance with the Town's Complete Streets Policy, especially the Bicycle Facility Plan.

Town of West Hartford Capital Improvement Program

Project Title				Storm Water Management			
Department		Community Development		Expected Life		50 Years	
Category		Transportation & Circulation		Funding Schedule		Program Year: \$932,000	
Fiscal Year		2021-2022		Prior Year(s):		-	
Project Duration		Recurring		Total Cost:		\$932,000	
Ongoing Operational Costs				Funding Source(s)			
Personnel Services	\$			Bonds		\$932,000	
Contractual Services	\$			Grants		\$	
Non-personnel Services	\$			CNRE Fund		\$	
Other	\$			Special Revenue Fund		\$	

Description & Justification

This capital program maintains the complex, Town-wide drainage system which includes 13 bridges, 73 culverts, 7,600 drainage structures, and 180 miles of pipe.

Most of the Town's bridges and some of the Town's culverts are inspected every two years by the State of Connecticut, Department of Transportation. The Engineering Division performs periodic inspections of the remaining bridges and culverts. All Town bridges and culverts are in safe, working order.

Some inspections of the Town's storm pipes occur annually on an as needed basis to investigate flooding or pavement failures or in advance of a road repaving project. These annual video assessments cost approximately \$30,000. Inevitably, the pipe investigations lead to necessary pipe replacements, which average \$210,000 per year.

The Public Works Department replaces catch basins in conjunction with street resurfacing program. On average, 180 catch basins are replaced every year at a cost of approximately \$100,000. This program funds the catch basin material costs.

In addition, funding is included for the re-lining of storm pipes on Farmington Avenue and LaSalle Road to renew their service life.

Town of West Hartford Capital Improvement Program

Project Title				Street Resurfacing					
Department			Community Development			Expected Life		20 Years	
Category			Transportation & Circulation			Funding Schedule		Program Year: \$1,023,000	
Fiscal Year			2021-2022			Prior Year(s):		-	
Project Duration			Recurring			Total Cost:		\$1,023,000	
Ongoing Operational Costs					Funding Source(s)				
Personnel Services		\$		Bonds		\$592,000			
Contractual Services		\$		Grants		\$431,000			
Non-personnel Services		\$		CNRE Fund		\$			
Other		\$		Special Revenue Fund		\$			

Description & Justification

The Town strives to repave 10 or more miles of roadway each year, via this program. Due to the escalating cost of asphalt over the past five years and current staffing levels, the Town has only been able to resurface an average of 8.8 miles during this period of time.

The streets selected for resurfacing are based on the annual pavement condition evaluation. Of the Town's 217 miles of roadway, 29 percent or 63 miles are in poor or extremely poor condition. Selections are also based on geographical considerations to balance the repaving throughout Town. The Street Resurfacing Program includes: milling to partially remove the existing pavement; sweeping the roadway clean; paving the roadway; and police for traffic control. In most cases, bituminous curbing and driveway aprons are also replaced. The Town also coordinates all work with the utility companies.

Town of West Hartford Capital Improvement Program

Project Title				Traffic System Management			
Department		Community Development		Expected Life		5 Years	
Category		Transportation & Circulation		Funding Schedule		Program Year: \$293,000	
Fiscal Year		2021-2022		Prior Year(s):		-	
Project Duration		Recurring		Total Cost:		\$293,000	
Ongoing Operational Costs				Funding Source(s)			
Personnel Services	\$			Bonds		\$200,000	
Contractual Services	\$			Grants		\$	
Non-personnel Services	\$			CNRE Fund		\$93,000	
Other	\$			Special Revenue Fund		\$	
 Description & Justification							
<p>This Capital Improvement Program addresses the replacement of the Town’s 61 traffic signals, 1,200 traffic control signs, 30 miles of pavement markings, two miles of guiderail, and the Town’s street lighting system. Proper operating maintenance of these traffic control devices greatly improves safety to the mobile public.</p> <p>In the past eight years, 47 of the Town’s traffic signals were replaced. Of the remaining 14 traffic signals, 3 are at the end of their useful life, which is 30 years. The goal of this program is to replace 1 traffic signal every other year, make necessary traffic signal improvements such as pedestrian signal upgrades to add exclusive pedestrian signal phases and/or accessible pedestrian signal equipment, and to replace all necessary pavement markings affected by the repaving program and replenish others throughout Town. Guiderail and signage are also replaced as necessary.</p>							

Town of West Hartford Capital Improvement Program

Project Title				Asbestos Removal			
Department			Public Schools			Expected Life	
Category			Education			Funding Schedule	
Fiscal Year			2021-2022			Program Year: \$250,000	
Project Duration			Recurring			Prior Year(s): -	
Ongoing Operational Costs			Funding Source(s)				
Personnel Services	\$		Bonds			\$170,000	
Contractual Services	\$		Grants			\$80,000	
Non-personnel Services	\$		CNRE Fund			\$	
Other	\$		Special Revenue Fund			\$	

Description & Justification

Asbestos Containing Material (ACM) has been found throughout the district in locations documented in the Board of Education's Asbestos Management Plan. The annual appropriation is used to support many other recurring projects, such as boiler replacement. Ideally, the removal precedes the designated recurring construction activity. These funds pay for asbestos removal project specifications, diagrams, hygienists, actual removals, testing results and final reports.

Inert asbestos containing material can be encapsulated rather than removed. Construction and/or renovation activities, however, often make inert materials friable and removal provides for safer, more predictable working conditions. Additionally, when asbestos containing materials are encountered on a work site, all activities must cease until the removal of the asbestos has been completed. Therefore, we are better able to project construction/renovation schedules and cost with the asbestos removed in advance.

Funding is allocated toward the removal of asbestos identified during renovations, flooring replacements and heating improvements.

Town of West Hartford Capital Improvement Program

Project Title				Computer Infrastructure					
Department			Public Schools			Expected Life		3-5 Years	
Category			Education			Funding Schedule		Program Year: \$350,000	
Fiscal Year			2021-2022			Prior Year(s):		-	
Project Duration			Recurring			Total Cost:		\$350,000	
Ongoing Operational Costs					Funding Source(s)				
Personnel Services		\$		Bonds		\$			
Contractual Services		\$		Grants		\$			
Non-personnel Services		\$		CNRE Fund		\$350,000			
Other		\$		Special Revenue Fund		\$			

Description & Justification

All West Hartford Public Schools are connected to a fiber-optic metropolitan area network (MAN). The internal connections at each school consists of layer 2 switches and layer 3 routers to bring the network and internet resources to all offices and classrooms. Servers, switches, telecommunications equipment and other appliances will require proactive replacement to improve mean time between failures and reduce mean time to recovery. Additionally, these funds are used to annually replace the oldest computers in the district for newer models capable of meeting the demands of current administrative and educational software. These funds, combined with funding in the operating budget, constitute our technology investment in the schools.

The ongoing investment in educational and administrative computing is a critical element in providing what has become basic functionality in today's technology reliant education environment.

This program supports the computer fleet at all 16 public schools and administrative offices. In order to stay current with software requirements and phase out the oldest hardware that is past its usable life and out of warranty coverage, maintenance of an annual technology refresh schedule of 1,500 devices on average is required. This program ensures a reliable device fleet that is able to support computer based testing mandates.

Town of West Hartford Capital Improvement Program

Project Title			
Exterior School Building Improvements			
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year:	\$1,575,000
Fiscal Year		Prior Year(s):	
2021-2022		-	
Project Duration		Total Cost:	
Recurring		\$1,575,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$945,000
Contractual Services	\$	Grants	\$630,000
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

With 16 buildings of varying age, exterior school improvements are an annual requirement. Exterior school improvements may include roofing, masonry, window upgrades and exterior door replacement, as well as other structural improvements. Re-roofing includes removal of existing materials and in many cases, insulating with thicker, denser materials to provide for increased energy conservation. It also includes the installation of necessary flashings, counter flashings, drainage improvements and related masonry repairs. A systematic re-roofing program addresses the fact that building materials decay, while it ensures the useful life of the building and protects a significant capital asset. Masonry includes restoration and re-pointing of building facades. Window upgrades replace single pane windows with energy efficient window systems.

The desirability of maintaining roofs in a good state of repair represents a prudent approach to building maintenance. Deterioration of roofing surfaces and exterior building envelopes, left unchanged, exposes buildings to water damage and long-term structural damage.

This year's appropriation will be dedicated to the partial roof replacement at Hall and masonry repairs at Sedgwick and Hall.

Town of West Hartford Capital Improvement Program

Project Title			
Furniture and Equipment Replacement			
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year:	\$175,000
Fiscal Year		Prior Year(s):	
2021-2022		-	
Project Duration		Total Cost:	
Recurring		\$175,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$175,000
Other	\$	Special Revenue Fund	\$

Description & Justification

The Furniture and Equipment Replacement program provides for the periodic replacement of furniture and equipment district-wide as the inventory becomes worn out, unable to be repaired, or unsafe. There are five categories of items included in this replacement program.

Classrooms and Laboratories– There are approximately 617 classrooms in the 16 schools that comprise the district. Classroom and laboratory furniture have a life span of approximately 20 years. This category of furniture includes student desks and chairs, teacher desks and chairs, laboratory tables and chairs. These items have been standardized throughout the district to streamline maintenance and repairs and so that items may be transferred between schools as needed. Adjustable desks are specified for the elementary schools so that furniture can be transferred to different grade levels within an elementary school.

Administrative – Each of the 16 schools have main offices along with support staff operations that have furniture requirements including desks, chairs, tables, filing cabinets, and permanent dividing walls. Office furniture has a typical life span of 20 years.

Cafeteria – Each of the 16 schools has a cafeteria that requires tables and chairs for students. In many instances, these spaces are also used for additional classroom space, assemblies and meetings. These items have been standardized throughout the district to streamline maintenance and repairs and so that items may be transferred between schools. Cafeteria furniture has a typical life span of 15 years.

Equipment – Items in this category include appliances and folding dividing walls. Appliances have a life span of between 10 and 15 years and dividing walls have a typical life span of approximately 30 years.

Lockers – Element of the school building design which is subject to excessive wear and tear as generations of students make use of these temporary storage receptacles. Because certain lockers cannot be repaired further, there is a need for lockers district-wide for the next several years. New lockers are specified to be wider and deeper than existing ones and they are usually specified to have a more limited number of moving components, thereby limiting our future repairs and maintenance.

Furniture has a limited useful life. Much of the Town’s inventory has been pushed well beyond that life span. As many older pieces become obsolete, the Town can no longer obtain repair parts. Finally, as educational methods change, furniture needs change.

This funding will go toward the replacement of furniture, equipment, and lockers throughout the system.

Town of West Hartford Capital Improvement Program

Project Title			
Heating and Ventilation Systems			
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year:	\$800,000
Fiscal Year		Prior Year(s):	
2021-2022		-	
Project Duration		Total Cost:	
Recurring		\$800,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$800,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

This program provides for the replacement of existing boilers and upgrades to existing HVAC systems, some of which have performed well beyond their useful life. Replacement boilers are typically more energy efficient and include a greater amount of programmable auxiliary controls. Reconfigured piping is often necessary. New temperature controlled gas burners are included, as are requisite improvements to the gas piping. Associated breeching, dampers and needed chimney repairs are included.

Good preventive maintenance practice dictates that major building components be repaired or replaced, if necessary, before problems arise. Few components of a building are as essential as a dependable boiler. Boiler failures can cause major problems to the educational process as well as unanticipated major expense during the middle of a fiscal year.

This funding will go toward the replacement of the boilers at Bugbee and Webster Hill.

Town of West Hartford Capital Improvement Program

Project Title				Interior School Building Improvements			
Department		Public Schools		Expected Life			
Category		Education		Funding Schedule			
				Program Year:		\$1,384,000	
Fiscal Year		2021-2022		Prior Year(s):			
						-	
Project Duration		Recurring		Total Cost:			
						\$1,384,000	
Ongoing Operational Costs				Funding Source(s)			
Personnel Services	\$			Bonds		\$1,107,000	
Contractual Services	\$			Grants		\$277,000	
Non-personnel Services	\$			CNRE Fund		\$	
Other	\$			Special Revenue Fund		\$	

Description & Justification

School building improvements consist of facility needs that are not specifically outlined as a separate capital project. These expenditures include replacement of fire alarm systems, handicap accessibility improvements, lighting system upgrades, HVAC control system replacements, and building and fire code related improvements.

The school system has 11 elementary schools, 3 middle schools, and 2 high schools that together comprise more than 1.75 million square feet of educational facilities. These facilities require regular investment to maintain their existing infrastructures and upgrade their system. This appropriation continues the Town's reinvestment in its schools and a commitment to maintain them in good condition.

Improvements this year will include flooring replacement and painting at Conard, Hall, King Philip, Webster Hill and restroom renovations at Hall.

Town of West Hartford Capital Improvement Program

Project Title			
Site and Athletic Field Improvements			
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year:	\$250,000
Fiscal Year		Prior Year(s):	
2021-2022		-	
Project Duration		Total Cost:	
Recurring		\$250,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$250,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

The school fields and site infrastructure have experienced significant wear and tear. Most of these facilities were originally constructed more than fifty years ago. Funding is used to upgrade facilities to ensure their continued usefulness.

West Hartford's athletic fields have been intensively used to a point where facilities have become inadequate or are beginning to show signs of deterioration. Much of the site infrastructure is also in need of replacement. The purpose of these improvements is to provide safe playing and pedestrian conditions. A long-term athletic field and site infrastructure improvements program is needed to prevent further deterioration and to preserve these important community resources.

The funding will go toward the replacement of playground equipment at Norfeldt.

Town of West Hartford Capital Improvement Program

Project Title			
Stage & Auditorium Renovations			
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year:	\$200,000
Fiscal Year		Prior Year(s):	
2021-2022		-	
Project Duration		Total Cost:	
Recurring		\$200,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$200,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

Every school facility in West Hartford has an auditorium and all but Smith School have a type of traditional stage. Many of the stage components and systems have outlived their useful life and are either non-functional or have been made inoperable due to safety concerns. Furthermore, many stages have lighting panels which require updating by code.

The West Hartford Public Schools curriculum has been distinguished by its emphasis on excellence in academics, athletics and the arts. Theater, acting and stagecraft are all part of the curriculum. Our auditoria are the scene of many Town-wide events, such as the Pops and Jazz Concerts and the winter concerts. Furthermore, the safety of the stages as well as their versatility is important to those renting our facilities. The middle schools offer a full program of artistic events to their communities year round. The fact that many of our stages require significant repairs limits the kinds of productions we can offer the community and the teaching experiences we can offer our students.

Funding will be allocated this year for auditorium seating replacement at King Philip.

Town of West Hartford Capital Improvement Program

Project Title				Kennedy Park Bath House			
Department			Expected Life				
Leisure Services & Social Services			25 Years				
Category			Funding Schedule				
Parks & Recreation			Program Year:			\$290,000	
Fiscal Year			Prior Year(s):				
2021-2022			-				
Project Duration			Total Cost:				
Non-Recurring			\$290,000				
Ongoing Operational Costs				Funding Source(s)			
Personnel Services	\$		Bonds		\$		
Contractual Services	\$		Grants		\$		
Non-personnel Services	\$		CNRE Fund		\$		
Other	\$		Special Revenue Fund		\$290,000		

Description & Justification

The Kennedy Park bath house was constructed in 1983. Accordingly, bathrooms and showers are not fully accessible. This renovation, to be funded with Community Development Block Grant funding, will increase handicapped accessibility and defer future maintenance.

This project will complement the pool which is in acceptable condition, including a new pool tank and zero-depth entry. Kennedy Park pool is the only Town outdoor aquatics facility with a separate pool with a slide. The facility hosts the HANOC summer camp for children from a disadvantaged neighborhood, as well as a regular program of swim lessons and recreational swim sessions for residents.

Town of West Hartford Capital Improvement Program

Project Title				Outdoor Pool Improvements			
Department			Expected Life				
Leisure Services & Social Services			10 Years				
Category			Funding Schedule				
Parks & Recreation			Program Year:		\$50,000		
Fiscal Year			Prior Year(s):				
2021-2022			-				
Project Duration			Total Cost:				
Recurring			\$50,000				
Ongoing Operational Costs				Funding Source(s)			
Personnel Services	\$		Bonds	\$			
Contractual Services	\$		Grants	\$			
Non-personnel Services	\$		CNRE Fund	\$50,000			
Other	\$		Special Revenue Fund	\$			

Description & Justification

The money for this project will be used to repair filtration systems, underground pipes and concrete decks where necessary. This is an ongoing program to address facility issues within our neighborhood pools.

This project will allow for improvements at the Town's five outdoor pools and four spray decks. Funding under this program will assist the department in maintaining visitor safety as well as upgrading the appearance of the outdoor pools by completing minor projects not addressed through the operating budget.

The outdoor pool season is a summer program of limited duration. This program will allow the Town to minimize down-time at the outdoor pools, thus assuring the community has use of their pools during the summer months.

Town of West Hartford Capital Improvement Program

Project Title			
Park & Playfield Improvements			
Department		Expected Life	
Leisure Services & Social Services		20 Years	
Category		Funding Schedule	
Parks & Recreation		Program Year:	\$440,000
Fiscal Year		Prior Year(s):	
2021-2022		-	
Project Duration		Total Cost:	
Recurring		\$440,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$440,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

West Hartford's parks and athletic fields are intensively used by youth leagues, some to a point where facilities have become inadequate or are beginning to show signs of deterioration. The purpose of park and playfield improvements is to provide safe playing conditions so that interscholastic and youth league injuries can be minimized. A long-term athletic field improvements program, developed in conjunction with the Department of Public Works, prioritizes field maintenance to prevent further deterioration and to preserve these community resources within Town parks. Recently the Town has worked to irrigate playfields to help save on maintenance costs and eliminate use of synthetic pesticides. Irrigation allows for conventional and/or organic slow-release fertilizers to be successful.

This year's project will renovate Sedgwick Middle School's baseball and soccer fields, which are heavily used by youth groups.

Town of West Hartford Capital Improvement Program

Project Title			
Park & Playscape Management			
Department		Expected Life	
Leisure Services & Social Services		10-15 Years	
Category		Funding Schedule	
Parks & Recreation		Program Year:	\$150,000
Fiscal Year		Prior Year(s):	
2021-2022		-	
Project Duration		Total Cost:	
Recurring		\$150,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$150,000
Other	\$	Special Revenue Fund	\$
 Description & Justification			
<p>Funds for this project will be used to repair and/or replace existing playscapes and playground equipment at Town parks. This is a recurring program to address facility improvements. The ongoing maintenance of existing equipment will provide for accessible playgrounds, improve safety, and better serve the needs of neighborhoods.</p> <p>This year's appropriation will fund replacement of Eisenhower Park's playscape.</p>			

Town of West Hartford Capital Improvement Program

Project Title			
Rockledge Improvements			
Department		Expected Life	
Leisure Services & Social Services			
Category		Funding Schedule	
Parks & Recreation		Program Year:	\$50,000
Fiscal Year		Prior Year(s):	
2021-2022		-	
Project Duration		Total Cost:	
Non-Recurring		\$50,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$50,000
Description & Justification			
<p>This project will address the renovation of greens or other golf course upgrades at Rockledge Golf Club based upon condition and need, and address equipment needs. It will be funded via the capital projects user fee included in the rates at Rockledge.</p>			

Town of West Hartford Capital Improvement Program

Project Title			
Westmoor Park Improvements			
Department		Expected Life	
Leisure Services & Social Services			
Category		Funding Schedule	
Parks & Recreation		Program Year:	25,000
Fiscal Year		Prior Year(s):	
2021-2022		-	
Project Duration		Total Cost:	
Non-Recurring		\$25,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$25,000
Description & Justification			
<p>This project will fund design and construction of an outdoor classroom pavilion. An outdoor pavilion would host school groups, community youth organizations, and ecology education classes to enhance the programming offered at Westmoor Park.</p>			

Town of West Hartford Capital Improvement Program

Project Title				Animal Shelter Replacement			
Department		Police Services		Expected Life			
Category		Building Improvements		Funding Schedule		Program Year: \$50,000	
Fiscal Year		2021-2022		Prior Year(s):		-	
Project Duration		Year 1 of 2		Total Cost:		\$50,000	
Ongoing Operational Costs				Funding Source(s)			
Personnel Services	\$			Bonds		\$50,000	
Contractual Services	\$			Grants		\$	
Non-personnel Services	\$			CNRE Fund		\$	
Other	\$			Special Revenue Fund		\$	

Description & Justification

The condition of the existing animal shelter, built approximately 45 years ago, has significantly deteriorated. There are issues regarding fencing, kennel design, drainage, hot water, crumbling concrete supports and poor ventilation. In addition, the building does not meet many of the basic mandatory state standards for municipal animal shelters. As part of the fiscal year 2017 facility study being conducted to analyze and evaluate the strengths and weaknesses of the current facilities located at the Town's Brixton Street site, the suitability of rehabilitating the existing facility or designing a new animal shelter will be determined. These funds will be used to implement that plan.

Town of West Hartford Capital Improvement Program

Project Title				Energy Conservation			
Department			Facilities Services			Expected Life	
Category			Building Improvements			Funding Schedule	
Fiscal Year			2021-2022			Program Year: \$100,000	
Project Duration			Recurring			Prior Year(s): -	
Ongoing Operational Costs			Funding Source(s)				
Personnel Services	\$		Bonds	\$			
Contractual Services	\$		Grants	\$			
Non-personnel Services	\$		CNRE Fund	\$100,000			
Other	\$		Special Revenue Fund	\$			

Description & Justification

This project will fund energy conservation improvements to Town and school buildings as part of the Town's overall energy management strategy. Each year, capital improvements will be identified based upon recommendations of the Town's energy specialist that will reduce the consumption and cost of energy. Based upon a priority ranking and payback schedule, those improvements that will have the best return will be implemented. Improvements may include more efficient equipment, energy management control systems, financial incentive programs for improvements from the utility companies, implementing separate heating and cooling systems within buildings and taking advantage of new technologies.

Natural gas, electricity, and water costs are projected to increase for the foreseeable future. Investments need to be made that reduce the consumption of energy and water to manage energy costs. This dedicated project for energy conservation improvements establishes these investments as a priority rather than competing with other building improvement projects and priorities.

Town of West Hartford Capital Improvement Program

Project Title				Police Shooting Range			
Department			Police Services			Expected Life	
Category			Building Improvements			Funding Schedule	
Fiscal Year			2021-2022			Program Year: \$700,000	
Project Duration			Year 2 of 2			Prior Year(s): \$50,000	
Ongoing Operational Costs			Funding Source(s)				
Personnel Services	\$		Bonds			\$700,000	
Contractual Services	\$		Grants			\$	
Non-personnel Services	\$		CNRE Fund			\$	
Other	\$		Special Revenue Fund			\$	

Description & Justification

The Town is in the process of conducting a facility study to analyze and evaluate the strengths and weaknesses of the current facilities located at the Town's Brixton Street site and determine the suitability of rehabilitating the existing facilities or designing new facilities. Included in this study is the indoor shooting range used by the Police Department. There are numerous facility deficiencies for the police department including a small shooting range located in the basement of the building with poor air circulation, no classroom space for instruction related to the shooting range, limited restroom access, and ADA accessibility issues.

The recommendations from the facility study will drive the process for improving the shooting range. This appropriation will fund construction costs.

Town of West Hartford Capital Improvement Program

Project Title			
Town Building Improvements			
Department		Expected Life	
Facilities Services			
Category		Funding Schedule	
Building Improvements		Program Year:	\$1,704,000
Fiscal Year		Prior Year(s):	
2021-2022		-	
Project Duration		Total Cost:	
Recurring		\$1,704,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$1,454,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$250,000
Other	\$	Special Revenue Fund	\$

Description & Justification

Town building improvements are facility needs not addressed under other capital projects and include the categories of heating, ventilation and cooling (HVAC) systems, roofing and masonry, interior finishes, fixtures and furnishings, and code compliance. This program allows for improvements to the Town's municipal buildings, such as completing minor projects and replacing equipment and building amenities, to maintain and upgrade the systems and appearance of the buildings.

Heating, Ventilation and Cooling (HVAC) Systems - HVAC systems provide heating, cooling and air circulation to users of buildings. Air temperature and indoor air quality are important issues to building occupants in regard to their personal comfort and health. The periodic replacement of boilers, furnaces, chillers, cooling towers, air handlers, and ventilation systems is required as these systems wear out and/or become obsolete. New HVAC systems also provide the Town an opportunity to install more energy efficient equipment and to install modern direct digital controls which provide greater control and will lower operating costs.

Roofing and Masonry - Proper maintenance of the exterior building shell is required to prevent water and air penetration into the building. Water damage can cause significant damage to a building and potential health hazards to building occupants. Air penetration causes heating and cooling losses and interferes with the proper operation of HVAC equipment and can lead to excessive wear and tear of the equipment and higher operating costs. Building roofs have a life span of approximately 20 to 25 years.

Interior Finishes, Fixtures and Furnishings - Interior finishes include wall, floor and ceiling surfaces; fixtures include restroom toilets, sinks, partitions, and kitchen sinks; and furnishings include appliances such as stoves, ovens, refrigerators, and water fountains, benches and other miscellaneous items that are permanently installed in buildings.

Code Compliance - Code compliance includes fire and life safety, handicap accessibility, elevator and public health codes in Town buildings. Codes periodically change or it is discovered that we are not in compliance with the code and we must make repairs, enhance systems or modify buildings to meet the requirements of the code.

Town of West Hartford Capital Improvement Program

Project Title				Town Facilities Paving			
Department		Facilities Services		Expected Life			
Category		Building Improvements		Funding Schedule		Program Year: \$150,000	
Fiscal Year		2021-2022		Prior Year(s):		-	
Project Duration		Recurring		Total Cost:		\$150,000	
Ongoing Operational Costs				Funding Source(s)			
Personnel Services	\$			Bonds		\$150,000	
Contractual Services	\$			Grants		\$	
Non-personnel Services	\$			CNRE Fund		\$	
Other	\$			Special Revenue Fund		\$	
Description & Justification							
<p>This project will repair and repave parking lots at Town facilities that are deemed in poor condition. The goal of the project is to improve safety and accessibility in the Town's parking lots.</p>							

Town of West Hartford Capital Improvement Program

Project Title				Communications Infrastructure			
Department			Information Technology Services			Expected Life	
Category			Miscellaneous			Funding Schedule	
Fiscal Year			2021-2022			Program Year: \$656,000	
Project Duration			Recurring			Prior Year(s): -	
Ongoing Operational Costs			Funding Source(s)				
Personnel Services	\$		Bonds			\$300,000	
Contractual Services	\$		Grants			\$	
Non-personnel Services	\$		CNRE Fund			\$356,000	
Other	\$		Special Revenue Fund			\$	

Description & Justification

This project represents the continued investment in the organization's communications infrastructure supporting voice and data communication for Town departments and the public schools. The maintenance of the infrastructure requires annual investments to replace obsolete hardware and software and enhancements are required to maintain the performance of the infrastructure to support the continued and expanded utilization of voice and data communications. This project also finances investments in hardware and software for all Town departments.

The communications infrastructure supports applications that utilize voice and data communication to improve organizational performance. Improved performance is the result of extending access to information throughout the organization making employees information independent in accessing resources to solve problems and provide customer service. The communications infrastructure supports applications that provide customers direct access to electronic services eliminating their dependencies on employees to receive customer service. Continued investment is required to maintain the infrastructure to support new applications and increased utilization while maintaining the security integrity of the infrastructure.

Town of West Hartford Capital Improvement Program

Project Title				Public Works Fueling Facility					
Department			Public Works			Expected Life		20 Years	
Category			Miscellaneous			Funding Schedule		Program Year: \$300,000	
Fiscal Year			2021-2022			Prior Year(s):		-	
Project Duration			Non-Recurring			Total Cost:		\$300,000	
Ongoing Operational Costs					Funding Source(s)				
Personnel Services		\$		Bonds		\$300,000			
Contractual Services		\$5,000		Grants		\$			
Non-personnel Services		\$		CNRE Fund		\$			
Other		\$		Special Revenue Fund		\$			

Description & Justification

The installation of a fuel facility will benefit the Town by saving on the retail and operational costs associated with the day to day operations of the Public Works fleet and by providing an emergency fuel source during natural disasters or catastrophic events.

Public Works has 149 pieces of equipment ranging from heavy-duty diesel plow trucks to small gas power equipment which would utilize the facility on a daily basis.

The funding for this project will be used to install dual 6,000 gallon concrete above ground fuel storage tanks with secondary containment and vehicle impact and projectile resistance at the Public Works facility. The tanks would have self-mounted fuel dispensers and have an autonomous fuel control and accounting system with a canopy.

Town of West Hartford Capital Improvement Program

Project Title				Public Works Rolling Stock					
Department			Public Works			Expected Life		15-20 Years	
Category			Miscellaneous			Funding Schedule		Program Year: \$350,000	
Fiscal Year			2021-2022			Prior Year(s):		-	
Project Duration			Recurring			Total Cost:		\$350,000	
Ongoing Operational Costs					Funding Source(s)				
Personnel Services		\$1,500			Bonds		\$350,000		
Contractual Services		\$			Grants		\$		
Non-personnel Services		\$16,000			CNRE Fund		\$		
Other		\$			Special Revenue Fund		\$		

Description & Justification

The Department of Public Works utilizes a variety of rolling stock to perform a diverse array of community maintenance services. Equipment in good repair is critical to the productive use of the department's resources. The Town has developed a multi-year plan to replace rolling stock based upon the condition of existing inventory and expected useful life. Timely replacement of rolling stock contributes to the efficiency and effectiveness of community maintenance services provided by the staff of the Department of Public Works.

Updating the Town's fleet relieves regulatory pressure to meet pollution and fuel economy standards. Replacing needed equipment enhances the public image when vehicles and equipment are in good repair. Safe, reliable equipment which provides necessary functionality also improves relations with employees. Improved engineering and technological advances in updated equipment provides better management of resources. Onboard electronics systems and telematics enable better monitoring of daily operations and performance and provides the ability to manage application rates such as salt application rates. It also improves the ability to monitor and schedule preventative maintenance activities, and helps with workforce productivity.

Town of West Hartford Capital Improvement Program

Project Title				Town Vehicles			
Department			Public Works			Expected Life	
Category			Miscellaneous			Funding Schedule	
Fiscal Year			2021-2022			Program Year: \$300,000	
Project Duration			Recurring			Prior Year(s): -	
Ongoing Operational Costs			Funding Source(s)				
Personnel Services	\$		Bonds	\$			
Contractual Services	\$		Grants	\$			
Non-personnel Services	\$		CNRE Fund	\$150,000			
Other	\$		Special Revenue Fund	\$150,000			

Description & Justification

The Department of Public Works maintains 226 vehicles for the Town. This project funds the planned replacement of vehicles based on vehicle condition and the operational needs of the Town. Funding for replacement vehicles for Town departments will come from the CNRE Fund. In addition, police vehicles will be funded from the Reserve for Police Vehicles, which accumulates revenue from cruiser charges on police private duty jobs.

**CAPITAL IMPROVEMENT
PROGRAM**

PROGRAM YEARS 4 – 6

The costs of the projects planned for program years 4–6 of the Capital Improvement Program (CIP) are aggregated rather than specified by project. The capital financing model computes funding amounts for each of the three years and the total of the three-year period is matched with projects. Individual projects are not presented for each of the three years as the determination of priorities and ability to plan are less certain in the 4–6 year period than in the first three years of the CIP. The presentation of projects for the entire three-year period allows flexibility and review of project priorities in determining which projects emerge from the 4–6 year period to create the new year 3 of the CIP.

PROGRAM YEARS 4 - 6
FINANCING SUMMARY

	<u>FY</u> <u>2023</u>	<u>FY</u> <u>2024</u>	<u>FY</u> <u>2025</u>	<u>Total</u>
Long-Term Debt Funding	\$12,317,000	\$12,167,000	\$13,824,000	\$38,308,000
CNRE Fund	1,790,000	1,859,000	1,908,000	5,557,000
Grants/Other	<u>1,882,000</u>	<u>1,711,000</u>	<u>1,701,000</u>	<u>5,294,000</u>
TOTAL	\$15,989,000	\$15,737,000	\$17,433,000	\$49,159,000

PROGRAM YEARS 4 - 6
PLANNING CATEGORY SUMMARY

	<u>FY</u> <u>2023</u>	<u>FY</u> <u>2024</u>	<u>FY</u> <u>2025</u>	<u>Total</u>
Transportation & Circulation	\$5,836,000	\$5,893,000	\$5,864,000	\$17,593,000
Education	5,328,000	5,525,000	5,725,000	16,578,000
Parks & Recreation	945,000	915,000	515,000	2,375,000
Town Building Improvements	2,555,000	2,058,000	2,462,000	7,075,000
Miscellaneous Improvements	<u>1,325,000</u>	<u>1,346,000</u>	<u>2,867,000</u>	<u>5,538,000</u>
TOTAL	\$15,989,000	\$15,737,000	\$17,433,000	\$49,159,000

**CAPITAL IMPROVEMENT
PROGRAM**

CAPITAL FINANCING MODEL FUNDING SUMMARY
PROGRAM YEARS 2023 - 2025
(IN THOUSANDS)

	BONDS	CNRE	GRANTS/ OTHER	TOTAL
<u>TRANSPORTATION & CIRCULATION</u>				
Pedestrian & Bicycle Management	\$ 2,575	\$	\$	\$ 2,575
Storm Water Management	2,445			2,445
Street Reconstruction	2,062			2,062
Street Resurfacing	8,724		1,293	10,017
Traffic System Management	<u>200</u>	<u>294</u>	—	<u>494</u>
Sub-Total	16,006	294	1,293	17,593
<u>EDUCATION</u>				
Asbestos Removal	575		275	850
Computer Infrastructure		1,150		1,150
Exterior School Building Improvements	2,985		1,990	4,975
Furniture & Equipment Replacement		575		575
Heating & Ventilation Systems	2,600			2,600
Interior School Building Improvements	3,942		986	4,928
Site & Athletic Field Improvements	900			900
Stage & Auditorium Renovations	<u>600</u>		—	<u>600</u>
Sub-Total	11,602	1,725	3,251	16,578
<u>PARKS & RECREATION</u>				
Kennedy Park Improvements	500			500
Outdoor Pool Improvements		175		175
Park & Playfield Improvements	700			700
Park & Playscape Management		500		500
Pools – Eisenhower	200			200
Rockledge Improvements			50	50
Westmoor Park Improvements	—	—	<u>250</u>	<u>250</u>
Sub-Total	1,400	675	300	2,375
<u>TOWN BUILDING IMPROVEMENTS</u>				
Animal Shelter Replacement	700			700
Energy Conservation		300		300
Fire Training Tower	500			500
Town Building Improvements	4,375	1,050		5,425
Town Facilities Paving	<u>150</u>		—	<u>150</u>
Sub-Total	5,725	1,350	0	7,075
<u>MISCELLANEOUS IMPROVEMENTS</u>				
Communications Infrastructure	1,025	1,063		2,088
Fire Apparatus	1,500			1,500
Town Vehicles		450	450	900
Public Works Rolling Stock	<u>1,050</u>		—	<u>1,050</u>
Sub-Total	3,575	1,513	450	5,538
TOTAL CIP-PROGRAM YEARS 4 – 6	<u>\$38,308</u>	<u>\$5,557</u>	<u>\$5,294</u>	<u>\$49,159</u>

West Hartford, Connecticut

**CAPITAL IMPROVEMENT
PROGRAM**

TRANSPORTATION & CIRCULATION
PROGRAM YEARS 4 – 6
SUMMARY OF ALL PROJECTS
(IN THOUSANDS)

Transportation & Circulation	Bonds	CNRE	Grants	Total
Pedestrian & Bicycle Management	\$ 2,575	\$	\$	\$ 2,575
Storm Water Management	2,445			2,445
Street Reconstruction	2,062			2,062
Street Resurfacing	8,724		1,293	10,017
Traffic System Management	<u>200</u>	<u>294</u>	<u> </u>	<u>494</u>
Total	\$16,006	\$ 294	\$1,293	\$17,593

**CAPITAL IMPROVEMENT
PROGRAM**

Transportation & Circulation
Years 4-6 CIP Summary
Fiscal Years 2023-2025
(In Thousands)

Pedestrian & Bicycle Management

\$2,575

This capital program addresses the needs of the pedestrians and bicyclists throughout the Town. The Town of West Hartford maintains an extensive system of 300 miles of sidewalks. These sidewalks provide a safety benefit to pedestrians in lieu of walking in the street.

In addition to the sidewalk system, the Town will continue to design and construct on and off street bicycling options throughout Town, in accordance with the Town's Bicycle Facility Plan.

Storm Water Management

\$2,445

This capital program maintains the complex, Town-wide drainage system which includes 13 bridges, 73 culverts, 7,600 drainage structures, and 135 miles of storm drainage pipes. The Town will utilize its comprehensive drainage system mapping to plan and budget necessary drainage improvements and ongoing maintenance.

Street Reconstruction

\$2,062

This project provides the funding necessary to address the reconstruction needs of any Town roadway. This program involves the following: coordination with utility companies to ensure underground facilities are not in need of repair or replacement; replacement or resetting of curb; replacement of failing concrete or paver sidewalk; replacement of concrete or paver driveway aprons; replacement of drainage structures and pipes; re-establishment of the roadway base material; and roadway repaving.

**CAPITAL IMPROVEMENT
PROGRAM**

Transportation & Circulation
Years 4-6 CIP Summary
Fiscal Years 2023-2025
(In Thousands)

Street Resurfacing

\$10,017

Through the Capital Improvement Program, the Town strives to repave 12 or more miles of roadway each year. The Street Rehabilitation Program may include: crack sealing, microsurfacing to cap a roadway with a thin asphaltic layer, partial or complete street milling to remove a thin layer of the existing pavement; sweeping the roadway clean; and paving the roadway. In some cases, bituminous curbing and driveway aprons are also replaced. The Town also coordinates all work with the utility companies.

Traffic System Management

\$494

This program addresses the maintenance of the Town's 63 traffic signals, 1,200 traffic control signs, 30 miles of pavement markings, 2 miles of guiderail, and the Town's street lighting system. Proper maintenance of these traffic control and traffic safety devices greatly improves safety to the mobile public.

The goal of this program is to replace one traffic signal every other year and to replace all necessary pavement markings affected by the repaving program and replenish others throughout Town. Traffic signage, guiderail, and street lighting are addressed as needed.

**CAPITAL IMPROVEMENT
PROGRAM**

EDUCATION
PROGRAM YEARS 4 – 6
SUMMARY OF ALL PROJECTS
(IN THOUSANDS)

Education	Bonds	CNRE	Grants	Total
Asbestos Removal	\$ 575	\$	\$ 275	\$ 850
Computer Infrastructure		1,150		1,150
Exterior School Building Improvements	2,985		1,990	4,975
Furniture & Equipment Replacement		575		575
Heating & Ventilation Systems	2,600			2,600
Interior School Building Improvements	3,942		986	4,928
Site & Athletic Field Improvements	900			900
Stage & Auditorium Renovations	<u>600</u>	<u> </u>	<u> </u>	<u>600</u>
Total	\$11,602	\$1,725	\$3,251	\$16,578

**CAPITAL IMPROVEMENT
PROGRAM**

Education
Years 4-6 CIP Summary
Fiscal Years 2023-2025
(In Thousands)

Asbestos Removal

\$850

Asbestos Containing Material (ACM) has been found throughout the district in locations documented in the Board of Education’s Asbestos Management Plan. The annual appropriation is used in concert with many other recurring projects, such as boiler replacement. Ideally, the removal precedes the designated recurring construction activity. These funds pay for asbestos removal project specifications, diagrams, actual removals, testing results and final reports. Inert asbestos containing material can be encapsulated rather than removed. Construction and/or renovation activities, however, often make inert materials friable and removal provides for safer, more predictable working conditions. Additionally, when asbestos containing materials are encountered on a work site, all activities must cease until the removal of the asbestos has been completed. Therefore, we are better able to project construction/renovation schedules and cost with the asbestos removed in advance.

Computer Infrastructure

\$1,150

All West Hartford Public Schools are connected to a fiber-optic metropolitan area network (MAN). The internal connections at each school consist of layer 2 switches and layer 3 routers to bring the network and internet resources to all offices and classrooms. West Hartford Public Schools have completed a district wide wireless project which will require ongoing maintenance and support over time. Servers, switches, telecommunications equipment and other appliances will require proactive replacement to improve mean time between failures and reduce mean time to recovery. Additionally, these funds are used to annually replace the oldest computers in the district for newer models capable of meeting the demands of current administrative and educational software.

The investment in educational and administrative computing is a critical element in allowing West Hartford Public Schools to remain competitive with our neighboring communities. In order to provide students with the skills necessary after graduation, technology education begins early in the elementary schools and continues throughout the educational process, ending with specific technology-based graduation requirements for high school students. This funding creates and maintains the overall infrastructure which makes that possible.

**CAPITAL IMPROVEMENT
PROGRAM**

Education
Years 4-6 CIP Summary
Fiscal Years 2023-2025
(In Thousands)

Exterior School Building Improvements

\$4,975

With 16 buildings of varying age, exterior school improvements are an annual requirement. Exterior school improvements may include roofing, masonry, window upgrades and exterior door replacement, as well as other structural improvements. Re-roofing includes removal of existing materials and in many cases, insulating with thicker, denser materials to provide for increased energy conservation. It also includes the installation of necessary flashings, counter flashings, drainage improvements and related masonry repairs. A systematic re-roofing program addresses the fact that building materials decay, while it ensures the useful life of the building and protects a significant capital asset. Masonry includes restoration and re-pointing of building facades. Window upgrades replace single pane windows with energy efficient window systems.

Furniture and Equipment Replacement

\$575

The Furniture and Equipment Replacement program provides for the periodic replacement of furniture and equipment district-wide as inventory becomes worn out, unable to be repaired, or unsafe. There are five categories included in this replacement program: Classrooms and Laboratories, Administrative, Cafeteria, Equipment and Lockers. Furniture and equipment have been standardized throughout the district to streamline maintenance and repairs and so that items may be transferred between schools as needed. The majority of furniture and equipment inventory has been pushed well beyond its life span and have only sporadically replaced furniture and equipment in the past few years. Much of the older furniture is not ergonomically correct for students, teachers and staff who spend much of their time in sedentary positions often working on computers. There is a need to fund this program continuously in order to keep our furniture and equipment inventory current.

**CAPITAL IMPROVEMENT
PROGRAM**

Education
Years 4-6 CIP Summary
Fiscal Years 2023-2025
(In Thousands)

Heating and Ventilation Systems

\$2,600

This program provides for the replacement of existing boilers and ventilation systems, some of which have performed well beyond their useful life. Replacement boilers are typically more energy efficient and include a greater amount of programmable auxiliary controls. New ventilation systems bring additional fresh air into the classrooms. Good preventive maintenance practice dictates that major building components be repaired or replaced, if necessary, before problems arise. Few components of a building are as essential as a dependable boiler. Boiler failures can cause major problems to the educational process as well as unanticipated major expense during the middle of a fiscal year.

Interior School Building Improvements

\$4,928

School building improvements are facility needs that are not specifically outlined as a separate capital project. These expenditures include replacement of fire alarm systems, handicap accessibility improvements, lighting system upgrades, HVAC control system replacements, and building and fire code related improvements. The school system has 11 elementary schools, 3 middle schools, and 2 high schools that together comprise more than 1.75 million square feet of facilities. These facilities require regular investment to maintain their existing infrastructures and upgrade their systems.

Site and Athletic Field Improvements

\$900

The school fields and site infrastructure have experienced significant wear and tear. Most of these facilities were originally constructed more than fifty years ago. Funding is used to upgrade facilities to ensure their continued usefulness.

West Hartford's athletic fields have been intensively used to a point where facilities have become inadequate or are beginning to show signs of deterioration. Much of the site infrastructure is also in need of replacement. The purpose of these improvements is to provide safe playing and pedestrian conditions. A long-term athletic field and site infrastructure improvements program is needed to prevent further deterioration and to preserve these important community resources.

**CAPITAL IMPROVEMENT
PROGRAM**

Education
Years 4-6 CIP Summary
Fiscal Years 2023-2025
(In Thousands)

Stage and Auditorium Renovations

\$600

Every school facility in West Hartford has an auditorium and all but Smith School have a type of traditional stage. Many of the stage components and systems have outlived their useful life and are either non-functional or have been made inoperable due to safety concerns. Furthermore, many stages have lighting panels which require updating by code.

The West Hartford Public Schools curriculum has been distinguished by its emphasis on excellence in academics, athletics and the arts. Theater, acting and stagecraft are all part of the curriculum. Our auditoria are the scene of many Town-wide events, such as the Pops and Jazz Concerts and the winter concerts. Furthermore, the safety of the stages as well as their versatility is important to those renting our facilities. The middle schools offer a full program of artistic events to their communities year round. The fact that many of our stages require significant repairs limits the kinds of productions we can offer the community and the teaching experiences we can offer our students.

**CAPITAL IMPROVEMENT
PROGRAM**

PARKS & RECREATION
PROGRAM YEARS 4 – 6
SUMMARY OF ALL PROJECTS
(IN THOUSANDS)

Parks & Recreation	Bonds	CNRE	Other	Total
Kennedy Park Improvements	\$ 500	\$	\$	\$500
Outdoor Pool Improvements		175		175
Park & Playfield Improvements	700			700
Park & Playscape Management		500		500
Pools – Eisenhower	200			200
Rockledge Improvements			50	50
Westmoor Park Improvements	—	—	<u>250</u>	<u>250</u>
Total	\$ 1,400	\$ 675	\$ 300	\$2,375

**CAPITAL IMPROVEMENT
PROGRAM**

Parks & Recreation
Years 4-6 CIP Summary
Fiscal Years 2023-2025
(In Thousands)

Kennedy Park Improvements

\$500

Infrastructure improvements at Kennedy Park include replacement and relocation of the spray deck and playscapes, creation of an interior access road with additional parking, and modification/expansion of the parking lot. These projects will be done in conjunction with a phased park planning initiative.

Outdoor Pool Improvements

\$175

These funds will be used to repair filtration systems, underground pipes and concrete decks where necessary. This is an ongoing program to address facility issues within our neighborhood pools. This project will allow for improvements at the Town's five outdoor pools and four spray decks. Funding under this program will assist the department in maintaining visitor safety as well as upgrading the appearance of the outdoor pools by completing minor projects not addressed through the operating budget. The outdoor pool season is a twelve-week summer program. This program will allow us to minimize down-time at the outdoor pools, thus assuring the community has use of their pools during the summer months.

Park & Playfield Improvements

\$700

West Hartford's parks and athletic fields are intensively used by youth leagues, some to a point where facilities have become inadequate or are beginning to show signs of deterioration. The purpose of park and playfield improvements is to provide safe playing conditions so that interscholastic and youth league injuries can be minimized. A long-term athletic field improvements program, developed in conjunction with the Department of Public Works, prioritizes field maintenance to prevent further deterioration and to preserve these community resources within Town parks.

**CAPITAL IMPROVEMENT
PROGRAM**

Parks & Recreation
Years 4-6 CIP Summary
Fiscal Years 2023-2025
(In Thousands)

Park & Playscape Management

\$500

Funds for this project will be used to repair and/or replace existing playscapes and playground equipment at Town parks. As various structures and equipment age, they are in need of significant maintenance and repair. The replacement of the existing equipment will provide for accessible playgrounds, improve safety and better serve the needs of the neighborhoods. The new equipment will conform to current standards for playground equipment. The money funded for this project will also be used to replace various signs, maintain and repave sidewalks, paint bituminous tennis courts and hard surface areas, and replace fencing where necessary. This program will assist the department in maintaining visitor safety as well as upgrading the appearance of the parks by completing minor projects not addressed through operating budgets.

Pools – Eisenhower

\$200

Funding will be used to design a new Eisenhower pool expected to be constructed in fiscal year 2026.

Rockledge Improvements

\$50

This project will address the renovation of greens or other golf course upgrades at Rockledge Golf Club based upon condition and need. It will be funded via the capital projects user fee included in the rates at Rockledge. Funding is requested every other year.

Westmoor Park Improvements

\$250

This project will fund design and construction of an outdoor classroom pavilion. An outdoor pavilion would host school groups, community youth organizations, and ecology education classes to enhance the programming offered at Westmoor Park.

**CAPITAL IMPROVEMENT
PROGRAM**

TOWN BUILDING IMPROVEMENTS
PROGRAM YEARS 4 – 6
SUMMARY OF ALL PROJECTS
(IN THOUSANDS)

Town Building Improvements	Bonds	CNRE	Total
Animal Shelter Replacement	\$ 700	\$	\$ 700
Energy Conservation		300	300
Fire Training Tower	500		500
Town Building Improvements	4,375	1,050	5,425
Town Facilities Paving	<u>150</u>	<u> </u>	<u>150</u>
Total	\$ 5,725	\$ 1,350	\$ 7,075

**CAPITAL IMPROVEMENT
PROGRAM**

Town Building Improvements
Years 4-6 CIP Summary
Fiscal Years 2023-2025
(In Thousands)

Animal Shelter Replacement

\$700

The condition of the existing animal shelter, built approximately 45 years ago, has significantly deteriorated. There are issues regarding fencing, kennel design, drainage, hot water, crumbling concrete supports and poor ventilation. In addition, the building does not meet many of the basic mandatory state standards for municipal animal shelters. As part of the fiscal year 2017 facility study being conducted to analyze and evaluate the strengths and weaknesses of the current facilities located at the Town's Brixton Street site, the suitability of rehabilitating the existing facility or designing a new animal shelter will be determined. These funds will be used to implement that plan.

Energy Conservation

\$300

This project will fund energy conservation improvements to Town and school buildings as part of the Town's overall energy management strategy. Each year, capital improvements will be identified based upon recommendations of the Town's energy specialist that will reduce the consumption and cost of energy. Based upon a priority ranking and payback schedule, those improvements that will have the best return will be implemented. Improvements may include more efficient equipment, energy management control systems, financial incentive programs for improvements from the utility companies, implementing separate heating and cooling systems within buildings, and taking advantage of new technologies.

Natural gas, electricity, and water costs are projected to increase for the foreseeable future. Investments need to be made that reduce the consumption of energy and water to manage energy costs. This dedicated project for energy conservation improvements establishes these investments as a priority rather than competing with other building improvement projects and priorities.

**CAPITAL IMPROVEMENT
PROGRAM**

Town Building Improvements
Years 4-6 CIP Summary
Fiscal Years 2023-2025
(In Thousands)

Fire Training Tower

\$500

This project will rebuild and/or relocate the fire training tower facility to another portion of the Brixton Street Facility to free up space for Public Works purposes, upgrade the fire training tower, and add classroom space as part of the facility. As part of the fiscal year 2017 facility study being conducted to analyze and evaluate the strengths and weaknesses of the current facilities located at the Town's Brixton Street site, the best solution for the fire training tower will be determined. These funds will be utilized to implement that solution.

Town Building Improvements

\$5,425

This program provides for the general capital maintenance of Town facilities. Improvements to be undertaken include replacement of interior finishes, completion of minor carpentry work, replacement of building equipment, repair of building fixtures, replacement of building roofs and other exterior surfaces, and other minor projects of an on-going nature. This program allows for minor improvements to municipal buildings. Funding assists in maintaining and upgrading the appearance of buildings by completing minor projects and scheduled replacement of equipment and building structures and for smaller repairs and improvements. Also included are improvements to facilities that are recommended by the United States Environmental Protection Agency and Connecticut Department of Energy and Environmental Protection guidelines.

Town Facilities Paving

\$150

This project will repair and repave parking lots at Town facilities that are deemed in poor condition. The goal of the project is to improve safety and accessibility in the Town's parking lots.

**CAPITAL IMPROVEMENT
PROGRAM**

MISCELLANEOUS IMPROVEMENTS
PROGRAM YEARS 4 – 6
SUMMARY OF ALL PROJECTS
(IN THOUSANDS)

Miscellaneous Improvements	Bonds	CNRE	Other	Total
Communications Infrastructure	\$1,025	\$1,063	\$	\$2,088
Fire Apparatus	1,500			1,500
Town Vehicles		450	450	900
Public Works Rolling Stock	<u>1,050</u>	<u>—</u>	<u>—</u>	<u>1,050</u>
Total	\$3,575	\$1,513	\$ 450	\$5,538

**CAPITAL IMPROVEMENT
PROGRAM**

Miscellaneous Improvements
Years 4-6 CIP Summary
Fiscal Years 2023-2025
(In Thousands)

Communications Infrastructure

\$2,088

This project represents the continued investment in the organization's communication infrastructure supporting voice and data communications for the town departments and the public schools. Annual funding provides the necessary investment in hardware and software to maintain and enhance this critical infrastructure. The Town's new fiber optic metropolitan area network (MAN) will require an annual maintenance contract in order to provide proactive maintenance and repair should damage occur. Continued enhancements to our infrastructure are included in this project.

Fire Apparatus

\$1,500

The Town has an inventory of seven fire vehicles, including three quints and four pumper trucks. The CIP assumes periodic replacement of fire apparatus based upon a planned replacement cycle.

Town Vehicles

\$900

The Department of Public Works maintains 226 vehicles for the Town. This project funds the planned replacement of vehicles based on vehicle condition and the operational needs of the Town. Funding for replacement vehicles for Town departments will come from the CNRE Fund. In addition, police vehicles will be funded from the Reserve for Police Vehicles, which accumulates revenue from cruiser charges on police private duty jobs.

**CAPITAL IMPROVEMENT
PROGRAM**

Miscellaneous Improvements
Years 4-6 CIP Summary
Fiscal Years 2023-2025
(In Thousands)

Public Works Rolling Stock

\$1,050

The Department of Public Works utilizes a variety of rolling stock to perform a diverse array of community maintenance services. Equipment in good repair is critical to the productive use of the department's resources. The Town has developed a multi-year plan to replace rolling stock based upon the condition of existing inventory and expected useful life. Timely replacement of rolling stock contributes to the efficiency and effectiveness of community maintenance services provided by the staff of the Department of Public Works.

Updating the Town's fleet relieves regulatory pressure to meet pollution and fuel economy standards. Replacing needed equipment enhances the public image when vehicles and equipment are in good repair. Safe, reliable equipment which provides necessary functionality also improves relations with employees. Improved engineering and technological advances in updated equipment provides better management of resources. Onboard electronics systems and telematics enable better monitoring of daily operations and performance and provides the ability to manage application rates such as salt application rates. It also improves our ability to monitor and schedule preventative maintenance activities, and helps with workforce productivity.

**CAPITAL IMPROVEMENT
PROGRAM**

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**CAPITAL IMPROVEMENT
PROGRAM**

PROGRAM YEARS 7 – 12

The 7–12 year period of the Capital Improvement Program allocates funding for each year by project category rather than individual project. The capital financing model produces the funding amounts available each year and these amounts are then allocated by category. Project descriptions are more generalized and include identification of all potential projects that could emerge. The projects do not tie to the annual funding amounts allocated for each project category. This recognizes that it is difficult to plan and establish priorities for a period of 7–12 years from today.

PROGRAM YEARS 7-12

FINANCING SUMMARY

	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>Total</u>
Long-Term Debt Funding	\$13,808,000	\$12,194,000	\$13,091,000	\$13,851,000	\$13,931,000	\$13,871,000	\$80,746,000
CNRE Fund	2,011,000	2,136,000	2,212,000	2,237,000	2,364,000	2,437,000	13,397,000
Grants/Other	<u>1,771,000</u>	<u>1,771,000</u>	<u>1,861,000</u>	<u>1,856,000</u>	<u>1,951,000</u>	<u>1,991,000</u>	<u>11,201,000</u>
TOTAL	\$17,590,000	\$16,101,000	\$17,164,000	\$17,944,000	\$18,246,000	\$18,299,000	\$105,344,000

PROGRAM YEARS 7-12

PLANNING CATEGORY SUMMARY

	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>Total</u>
Transportation & Circulation	\$6,239,000	\$6,220,000	\$6,611,000	\$6,597,000	\$7,006,000	\$6,999,000	\$39,672,000
Education	5,725,000	5,975,000	6,225,000	6,475,000	6,700,000	7,000,000	38,100,000
Parks & Recreation	2,070,000	420,000	610,000	370,000	650,000	470,000	4,590,000
Town Building Improvements	2,168,000	2,076,000	2,285,000	2,196,000	2,409,000	2,324,000	13,458,000
Miscellaneous Improvements	<u>1,388,000</u>	<u>1,410,000</u>	<u>1,433,000</u>	<u>2,306,000</u>	<u>1,481,000</u>	<u>1,506,000</u>	<u>9,524,000</u>
TOTAL	\$17,590,000	\$16,101,000	\$17,164,000	\$17,944,000	\$18,246,000	\$18,299,000	\$105,344,000

**CAPITAL IMPROVEMENT
PROGRAM**

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**CAPITAL IMPROVEMENT
PROGRAM**

TRANSPORTATION & CIRCULATION

Inventory of Public Infrastructure

13	Bridges
7,600	Catch Basins
490	Crosswalks
73	Culverts
217	Miles of Roads
300	Miles of Sidewalks
180	Miles of Storm Drainage Pipes
8.5	Miles of Water Courses on Town Property
1,406	Stop Signs
61	Traffic Signals

One of the largest project categories in the CIP is comprised of projects that improve and refurbish the public infrastructure of roads, bridges, sidewalks, curb, drainage, and traffic control. This CIP category consists primarily of recurring projects that fund renovation and improvements to this infrastructure. West Hartford maintains an extensive public infrastructure.

Maintenance of the Town's public infrastructure is critical for mobility of all users and to sustain or improve the attractiveness of the Town. The attractiveness of the Town is considered essential in retaining and attracting residents and encouraging investment in the private infrastructure of the community.

**CAPITAL IMPROVEMENT
PROGRAM**

STREET IMPROVEMENTS

West Hartford has an extensive roadway network. The Town ranks twelfth highest in the State for the number of miles of roadway that are locally maintained. The street network is classified by the function of the individual streets. Arterial and collector streets carry heavy, often intertown traffic and include all of the Town's major streets. Local streets primarily serve residential neighborhoods. West Hartford has very few highway miles maintained by the State of Connecticut compared to other communities. While statewide 18% of local roads are maintained by the State of Connecticut, in West Hartford only 6.7% of the roads are maintained by the State.

STREET IMPROVEMENTS

Inventory of Streets

<u>Street Category</u>	<u>Miles</u>
Arterial Streets	39
Collector Streets	20
Local Streets	<u>158</u>
TOTAL	217

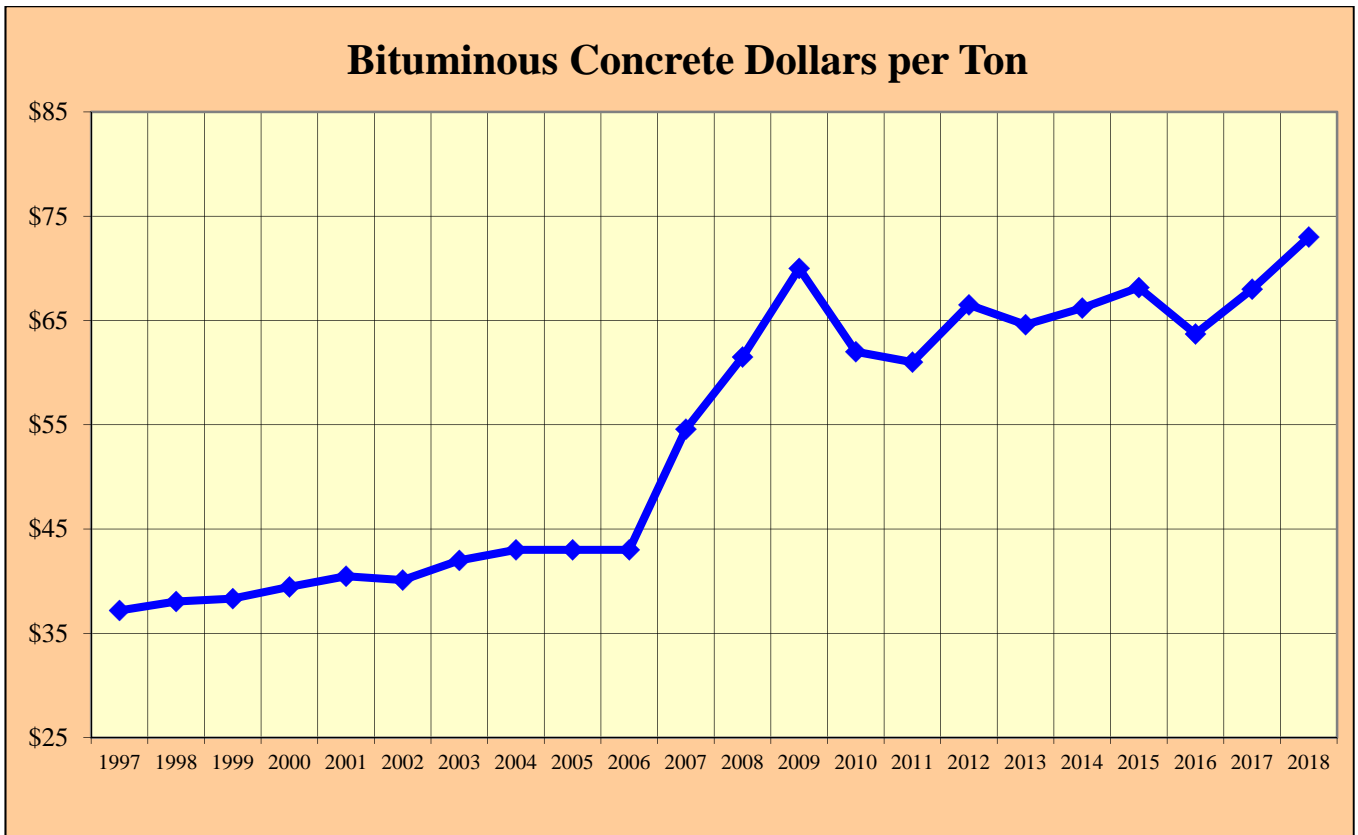
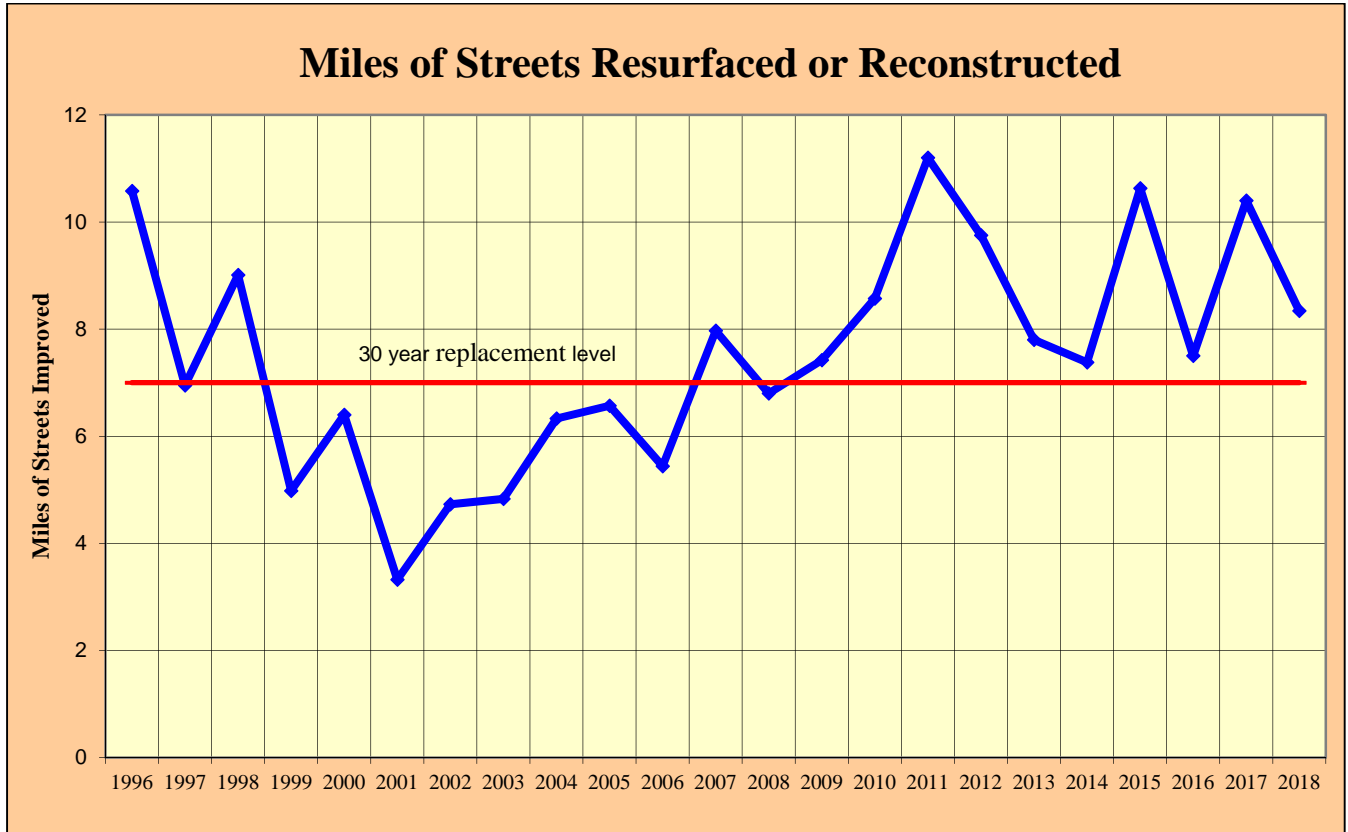
Note: These figures represent linear miles of streets. Some streets have multiple lanes and require a larger investment than the mileage would suggest. In addition, there are 17 miles of State highways and 15 miles of private roads in West Hartford.

Capital Investment Strategy:

Funding is allocated every year in the CIP for the reconstruction and resurfacing of streets. In order to extend the life of the existing street infrastructure various maintenance strategies are employed. Regular maintenance is provided by the Public Works Department, which fills potholes and repaves small areas of streets. Street resurfacing is undertaken on streets where the existing pavement structure is in poor condition and the amount of repair cannot be supported by Public Works. The expected life of resurfaced roadway varies widely depending upon the condition of the underlying road structure, but generally lasts 20 years. Streets that are deteriorated, in need of storm drainage or curb replacement, or cannot sustain an additional resurfacing undergo some degree of reconstruction. A reconstructed street can generally last 30 years. These life spans vary widely depending upon the amount of traffic the street carries and the number of utility cuts the street experiences over its life span. It is the goal of the street program to treat approximately 12 miles of streets with some form of improvement each year. However, rising oil prices and budget constraints make it difficult to rehabilitate 12 miles of roadway every year.

The CIP provides funding each year for the reconstruction of arterial and collector streets. Arterial and collector streets are more heavily traveled than local roadways. This program may also include catch basin replacement, storm drainage improvements, curb and driveway apron replacement, restoring of the roadway base, paving, and pavement markings.

**CAPITAL IMPROVEMENT
PROGRAM**



**CAPITAL IMPROVEMENT
PROGRAM**

Periodically the Town will receive funding from the State and Federal government for improvements to arterial and collector streets. These projects are financed by the State with the Town appropriating the required matching contribution. The only cost reflected in the Town’s CIP would be the required matching contribution. These projects are competitively awarded among Connecticut municipalities and the available funding varies from year to year. Since 1976 the following State and Federally funded improvements have been completed:

Summary of State and Federally Funded Projects

<u>Project</u>	<u>Cost</u>	<u>Length of Street Improved in Miles</u>
South Main Street	\$1,000,000	1.1
Boulevard Bridge at Trout Brook Drive	750,000	0.1
Farmington Avenue at Trout Brook Drive	500,000	0.1
South Street	1,300,000	0.6
Fern Street	1,700,000	1.1
Mountain Road	1,500,000	0.5
Newington Road	2,300,000	0.9
Trout Brook Drive	3,000,000	1.7
Trout Brook Drive	1,800,000	0.9
Talcott Road	1,700,000	0.6
Park Road	5,000,000	0.9
New Park Avenue	500,000	0.5
Farmington Avenue (West of Center)	3,600,000	1.2
Farmington Avenue (Prospect to Whiting Lane)	3,300,000	0.5
New Britain Avenue Reconstruction	9,000,000	0.7
Park Road at Interstate 84 Interchange (FY 2017)	7,200,000	0.3
Mountain Road at Albany Avenue	1,500,000	0.1
New Park Avenue Complete Streets Improvements	3,500,000	0.6
TOTAL	\$49,150,000	12.4

The CIP provides funding each year for improvements to neighborhood streets. This project includes catch basin replacement and storm drainage improvements, if necessary, curb and driveway apron replacement, sidewalk replacement as needed, restoring the roadway base, paving and pavement markings. Improvements to neighborhood streets are viewed as important in stimulating private investment in properties and maintaining the attractiveness and quality of the Town’s neighborhoods.

The CIP provides funding each year to resurface streets. This includes the replacement of catch basins and two inch pavement milling and repaving. Resurfacing is done on streets with a poor pavement condition, but have good base material and curb. Streets are selected for resurfacing through a priority system which identifies the streets with the worst surface conditions. The annual appropriation historically provides for the resurfacing of five miles of streets depending upon what other work is necessary to complete the resurfacing. Resurfacing extends the life of a street and delays the need for reconstruction.

**CAPITAL IMPROVEMENT
PROGRAM**

Pavement Markings

The CIP provides funding for the installation and replacement of epoxy pavement markings and is supplemented with operating funds every year. Pavement markings include the double yellow lines, stop bars, crosswalks, arrows, edge lines, parking stalls, handicap stencils, lane lines, bicycle sharrows, bike lane markings, stencils and slow school markings.

Pavement markings are used primarily on heavily traveled streets and newly paved streets. The center lines on arterial streets painted with epoxy pavement markings have a life expectancy of up to 10 years. Crosswalks, on the other hand, will last only a few years. The life of most pavement markings is a function of traffic volume, pavement conditions, and snow plowing.

BRIDGE & CULVERTS

Inventory of Bridges & Culverts

	<u>Number</u>	<u>Estimated Value</u>
Bridges	13	\$6,500,000
Culverts	73	\$23,200,000

Note: There are also 50 State and 17 private bridges and culverts in West Hartford. The 50 State bridges include 3 CT Fastrak bridges.

Capital Investment Strategy:

The CIP includes annual funding for the repair of bridges and culverts. This provides for the periodic assessment of conditions and some contracted maintenance such as painting and repairs. The periodic assessment of the conditions of bridges may result in new CIP projects being identified to repair specific bridges. The project scope of major bridge and culvert projects include the removal of deteriorated concrete; cleaning, reinforcing, and injection grouting and painting of the concrete.

There are three structures funded for rehabilitation or replacement, while others are planned for repairs in the near future using the CIP:

<u>Project</u>	<u>Program Year</u>	<u>Construction Year</u>	<u>Total Cost</u>	<u>Town Funding</u>	<u>Grant Funding</u>
North Main Street Bridge	2017	2018	\$1,696,000	\$848,000	\$848,000
Braeburn Road culvert over Trout Brook	2017	2018	\$300,000	\$160,000	\$140,000
Sedgwick Road Bridge over Rockledge Brook	2018	2019	\$100,000	\$100,000	\$ -
Mountain Road culvert over Wood Pond Brook	2018	2018	\$300,000	\$300,000	\$ -
Fern Street Bridge over Trout Brook at Fernridge Park	2020	2020	\$4,200,000	\$1,200,000	\$3,000,000
Prospect Avenue culvert over Kennedy Brook	2025	2025	\$200,000	\$200,000	\$ -
Still Road over Tumbledown Brook	2030	2030	\$400,000	\$400,000	\$ -

**CAPITAL IMPROVEMENT
PROGRAM**

TRAFFIC SIGNALS

Inventory of Traffic Signals

Traffic Signals 61

Capital Investment Strategy:

In the past 10 years, 47 of the Town's traffic signals were completely replaced. A new traffic signal costs about \$200,000 per installation. Traffic signal enhancements are funded through the CIP biennially.

CIP funding is used to renovate the traffic signals, which includes new vehicular and accessible pedestrian signal equipment, video detectors and other equipment. Periodic maintenance is required to refurbish and replace old parts or upgrade existing electronics.

SIDEWALKS

Inventory of Sidewalks

Sidewalk Miles 300

Capital Investment Strategy:

Sidewalk construction is funded annually in the CIP. The funds are used to add sidewalk segments or restore individual slabs in need of maintenance. The vast majority of the system is concrete but there are areas with concrete pavers, asphalt, and a few slate walks. The Town receives about 100 sidewalk complaints each year including trip and fall occurrences. There are approximately 2,000 sidewalk work orders submitted by residents. On average, the Town is able to address 300 sidewalk work orders each year. Sidewalks are reviewed on a complaint basis and the most significant issues are given priority. Annual funding provides for the replacement of approximately 1 mile of sidewalk.

Sidewalks deteriorate creating trip and fall potential. Each year, sidewalks are prioritized for replacement or repair based on safety and pedestrian traffic volume. Two mitigation strategies are implemented. Either existing slabs are replaced due to extensive deterioration or concrete sidewalk joints are sawcut to eliminate tripping hazards.

**CAPITAL IMPROVEMENT
PROGRAM**

STORM DRAINAGE

Inventory of Storm Drainage

Catch Basins	7,600
Miles of Storm Drainage Pipe	135

Capital Investment Strategy:

The CIP provides funding each year for improvements to the storm drainage system. The funding is used for small repairs in response to flooding complaints, minor improvements and occasionally a major storm drainage improvement. West Hartford's storm drainage system is effective and meets most design standards. Despite this, periodic flooding occurs with high intensity storms.

The funding is also used in anticipation of road reconstruction projects when roads scheduled for improvements have major storm drainage system problems. The improvements to the storm drainage system are prioritized based upon (1) elimination of flooding impacting property owners; (2) elimination of icing and water build up problems; and, (3) improving system capacity.

The Town will continue a program of video inspection of storm drainage that are suspected to be deficient in order to help identify problems and potential solutions to address them.

**CAPITAL IMPROVEMENT
PROGRAM**

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**CAPITAL IMPROVEMENT
PROGRAM**

EDUCATION

Improvements to school buildings are driven by enrollment trends, the age of school buildings and changes in the curriculum. There has been significant investment in the public schools over the past decade, but buildings of this age require constant reinvestment to improve energy efficiency, maintain infrastructure and to meet the evolving educational needs of students.

Facility needs are divided into three components: (1) recurring needs, (2) program enhancements, and (3) space needs. Recurring needs encompass building maintenance needs such as reroofing, boiler replacement and code requirements. Program enhancements include enhancements to technology systems, accessibility improvements, furniture and equipment replacements, playscape improvements, building security improvements, athletic field upgrades, and ventilation and air conditioning upgrades. Space needs include school specific renovations and additions.

Recurring needs are driven by aging building systems that require annual investments. Programmatic enhancements are driven by changing educational program needs and the goal to provide the best, most up to date, and safest educational environment possible. Space needs are driven by enrollment trends and changing space allocations at all levels. Recent trends indicate a decline in enrollment over the time period of the CIP, so space needs will no longer be a driver in the CIP.

**CAPITAL IMPROVEMENT
PROGRAM**

SCHOOL CIP PLANNING ASSUMPTIONS

The following assumptions were developed by the school administration and approved by the Board of Education to guide capital investment in their facilities:

1. We will maintain our commitment to neighborhood schools.
2. Changing demographics will result in a greater need for intervention programs, which will increase our needs for space.
3. We will continue to extend both the length of the school day and school year, (full-day kindergarten, homework centers, Summer Academy) based upon the needs of our students, which will place additional demands on our school facilities.
4. Class size is a significant variable in our planning.
5. We are committed to maintaining stability in the location of our Town-wide special education programs.
6. We are committed to supporting our middle school programs with adequate space.
7. There will be a dedicated space for music and art.
8. There will be adequate office and administrative space for each school.
9. There will be adequate space for specialty areas (QUEST, ELL, Early Intervention, Parent Centers, and Resource Rooms for At-Risk Learners.)
10. We will advance the technology infrastructure program in each school.
11. Each school will have an adequate internal communications system.
12. Each school will be at least partially handicapped accessible.
13. Each cafeteria will hold one-third of the student body.
14. Each auditorium will hold one-half the student body.
15. Elementary outdoor play equipment will be adequate, safe and developmentally appropriate.
16. Secondary level athletic fields will be enhanced and maintained.
17. Schools will be upgraded for roofs, lighting, windows, flooring, heat and air conditioning.
18. All schools will have safe roadways, walks and traffic patterns.
19. All schools will pursue energy conservation improvements at every opportunity.

**CAPITAL IMPROVEMENT
PROGRAM**

BUILDING INVENTORY

The eleven elementary schools, three middle schools, and two high schools comprise approximately 1,800,576 square feet of facilities on 320 acres of land.

Inventory of School Buildings

<u>School</u>	<u>Square Feet</u>	<u>Year Built</u>	<u>Recent Rehab</u>
Aiken	58,760	1964	2003
Braeburn	56,984	1956	2003
Bugbee	57,586	1950	
Charter Oak	87,700	2016	
Duffy	78,969	1952	
Morley	61,593	1927	1976
Norfeldt	61,486	1957	2000
Smith	58,831	1955	1995
Webster Hill	70,092	1949	1999
Whiting Lane	96,817	1954	1997
Wolcott	73,850	1957	2003
Bristow	103,900	2005	
King Philip	196,257	1955	
Sedgwick	179,850	1931	2004
Conard	278,874	1957	1998
Hall	<u>279,027</u>	1970	1999
TOTAL	1,800,576		

**CAPITAL IMPROVEMENT
PROGRAM**

ENROLLMENT

Enrollment growth resulted in the need to develop additional space at existing schools in prior Capital Improvement Programs. Over the past 20 years we have added instructional space at all elementary schools except Morley, all middle schools including the construction of a new middle school – Bristow, and at both high schools. These space additions were in response to enrollment that grew from 8,030 K-12 students on 10/1/1992 to a peak of 10,091 K-12 students on 10/1/2010.

Enrollment projections for the next six years are calculated every November. These enrollment projections use the historical enrollment trends that result from analysis of the changes in enrollment from October 1 of each school year to the next. Enrollment projections are made both for the district as a whole as well as for each individual school.

The latest enrollment projections as of January 2019 start on page 147. These projections indicate total K-12 enrollment will decline from 9,313 students on 10/1/18 to approximately 8,400 by 10/1/28. The declining enrollments mean there are no high priority needs for school space.

**CAPITAL IMPROVEMENT
PROGRAM**

I. SCHOOL RECURRING NEEDS – BUILDING INFRASTRUCTURE

Investments are undertaken to maintain the existing structures and building systems, address code compliance and safety issues, and improve the energy efficiency and performance of facilities.

Recurring Need Categories

Asbestos Removal
Boiler Replacement and Heating and Ventilation System Improvements
Exterior School Building Improvements
 Roofing and Masonry
 Window Replacement
Interior School Building Improvements
Site and Athletic Field Improvements
Stage and Auditorium Renovations

Asbestos Removal

The CIP includes an annual appropriation for asbestos removal. All asbestos containing materials have been surveyed and identified to the best of our ability. There is no friable or dangerous asbestos in any of our schools. When the material becomes friable, it must be removed or contained as soon as possible. Generally, this appropriation is used in advance of another construction project to ensure that the work site is free of asbestos. Often an asbestos abatement project is connected with a heating system replacement, but asbestos can be found throughout the school building. The complete removal of asbestos from the schools is a very long term goal. This is a program that will require a continuous long term investment as most flooring systems contain asbestos.

Boiler Replacements and HVAC Improvements

Over the past decade significant improvements have been made in school heating, ventilation and air-conditioning systems (HVAC). As school heating systems were approaching the end of their useful life, the town began a systematic replacement program beginning in the late 1980's including Braeburn, Bugbee, Duffy, Morley, Webster Hill, Whiting Lane and Wolcott Elementary Schools. More recent boiler replacements have occurred at Aiken, Norfeldt, Sedgwick, Smith and Hall. Planned boiler replacements include King Philip Middle School. The main chiller plant at Conard was replaced in 2011 and the main chiller plant at Hall was replaced in 2015.

Several schools are either partially or fully air-conditioned. Both high schools are completely air-conditioned as are the three middle schools, Smith and Charter Oak International Academy. The main chiller plants at Conard and Hall were replaced in 2011 and 2015, respectively. The remaining nine elementary schools have limited air-conditioning in the library/media centers, school offices, nurse's offices and some selected classrooms to meet student medical needs. Currently, this is accomplished primarily through small localized systems or window units. However, as all schools are used to a greater extent for summer programs, there is a growing need for air-conditioning in classrooms.

School renovations generally include a significant investment in ventilation systems. The building code requires that a certain number of square feet of fresh air be brought into the classroom each hour.

CAPITAL IMPROVEMENT PROGRAM

Schools that have been substantially renovated have been upgraded to meet current air quality standards. The ventilation standards are substantially met in the two high schools, Sedgwick and Bristow Middle Schools, Aiken, Braeburn, Charter Oak, Smith, Webster Hill, Whiting Lane and Wolcott Elementary Schools.

Funding is allocated every year in the CIP for the replacement of boilers and HVAC systems. The replacement of these systems will ensure that boiler operation continues without failure. At the same time, the goal of utilizing the full useful life of a capital investment balances against the need to secure continuous and effective operation of the heating systems during the winter months. Some of the replacement needs can be deferred in the short term, but cannot be avoided indefinitely. A careful evaluation of each system as its replacement approaches will give us the ability to craft the best solution for that system. The long term goal is to replace boiler systems at the end of their useful life and to upgrade the heating distribution system and control systems when possible. Substantial renovation projects generally include the replacement of the existing pneumatic control systems with digital systems that are tied into a central computer. The replacement of boilers and heat distribution and control systems generally result in energy cost savings and reduce the cost of maintenance.

Exterior School Building Improvements

The schools have an ongoing roofing replacement program funded with an annual appropriation. The cost of a roof replacement can vary widely depending upon the conditions found at the site. Generally, re-roofing costs between \$18 and \$23 per square foot. There is approximately 1,800,000 square feet of roofing on our school buildings. The replacement of the entire system at a \$21 per square foot cost would be \$37,800,000. A roof should last 25-30 years. Replacing the whole system every 25 years at \$21 a square foot, we should be spending \$1,500,000 annually on roof replacement. The life of a roof can be extended with good maintenance. During substantial renovation some re-roofing is usually accomplished. Conard included the replacement of a small area, and Hall's roofing was partially replaced in 1994. Braeburn roof was replaced in 1996 and Duffy was replaced in 2001-2002. Webster Hill was replaced in the summer of 2003. Hall and Smith were partially re-roofed in 2004. Conard was partially re-roofed in 2005. Whiting Lane received a new roof in 2006, Wolcott School in 2007-2008, Norfeldt in 2009-2010 and Aiken in 2011. The majority of Conard was re-roofed in 2012 and 2013. King Philip's roof replacement began in 2015, is substantially complete now and will be completed in the summer of 2018. Morley's Library/Media Center and the main building roofs were replaced in 2017. This CIP also looks to address needed partial roof replacements at Hall, and to start a multi-year effort to replace the Sedgwick roof. Re-roofing projects often include, for an additional cost, the repair or replacement of parapet walls, hatches, skylights, roof drains and in most cases some asbestos abatement.

Window replacement projects are funded within the CIP. The replacement of windows is both an energy efficiency investment and an improvement to classroom comfort. Many of the schools have the original single glazed windows that create a cold wall within the classrooms. This not only adds to heating costs, but also causes differential heating within the room, making them uncomfortable. Morley School replaced their original double hung windows in 1999 through the capital budget. Conard High School windows had been a problem for many years with both heating concerns in the winter and solar gain in the summer. The entire window wall system was replaced in the 1998 renovation. The windows at Braeburn School were replaced in the summer of 2004. The window wall system at Wolcott School was replaced in the summer of 2007. The window replacement program will continue, as funding is available.

CAPITAL IMPROVEMENT PROGRAM

Interior School Building Improvements

This large category is utilized to address building and fire code updates, general appearance improvements such as painting and flooring replacements and programmatic needs. In the recent past, the work has concentrated on fire protection systems including alarms, detection, sprinklers and emergency lighting. More recent projects have focused on painting, flooring replacement and classroom improvements. While several schools have seen significant reinvestment in the past few years, others are still in need of renovation.

Site and Athletic Field Improvements

In 1997, the Town completed a study for twelve park and school athletic fields. The result of the study was that the Town and schools pooled their funding for joint improvements to these facilities. The renovations of Conard and Hall High fields were completed at a cost of \$1.4 million. Additional funding will be targeted to areas most in need and where we can get the most for our money. The school sites with large fields that serve both school and Town functions are likely near term candidates. Besides athletic fields, many school sites have parking lots, tennis courts, playgrounds, sidewalks and drainage systems that are also in need of renovation.

Stage & Auditorium Renovations

This category is devoted to addressing the needs of our stages and auditoriums. Projects include replacement of lighting and sound systems in our auditoriums as well as replacement or refurbishment of seating in auditoriums. Many of these projects replace equipment and seats that have been in place since the construction of the schools.

**CAPITAL IMPROVEMENT
PROGRAM**

II. SCHOOL RECURRING NEEDS – EQUIPMENT AND TECHNOLOGY

Computer Infrastructure

It is a stated goal of the Board of Education to install technology wiring, servers and computers to all classrooms, offices and libraries in the school system. The schools have made substantial investment to wire their facilities for computer technology and provide the computer systems to meet program needs and the wiring framework for technology has been completed at all schools. In addition, installation of wireless access points and associated networking hardware and cabling to provide controlled access to wireless in all schools was completed in fiscal year 2013.

Furniture and Equipment Replacement

There is a continuing need to replace furniture and equipment as it wears out. Furniture is comprised of an estimated 10,000 student desks throughout the system and equipment includes items from gym equipment to lawn maintenance equipment and rolling stock. Each new classroom generally includes \$3,500 to \$5,000 in new furniture. In addition, this account provides the replacement of lockers in the schools as they wear out.

West Hartford Public School District

Agenda Item: Multi-Year Enrollment Projections
Meeting Date: January 15, 2019
From: Chip Ward, Director of Finance and Planning
Through: Tom Moore, Superintendent

Background:

This report presents the multi-year enrollment projections for the district. Mr. Ward will be available to answer questions.

Overall Summary:

We continue to project a long term decline in the overall enrollment in West Hartford Public Schools. This year, on October 1, 2018, we had 9,313 K-12 students enrolled in West Hartford Public Schools. Next year, on October 1, 2019, we are projecting a total of 9,223 – a decline of 80 students. Thereafter, the enrollment is expected to gradually decline to 8,400 students in 10 years’ time. The trend comes from a decline in the number births in West Hartford since 2001 and the declining trend statewide in K-12 enrollments. We are projecting an average decline of 91 students per year for the next 10 years. We have adequate space at all school levels throughout the forecast period.

It is important to review these recent enrollment trends in a larger historical context. The chart at the top of the next page shows the trend in total enrollment in West Hartford Public Schools since the 1947-48 school year. The impact of the Baby Boom is evident in both the steep increases in enrollments in the 1950’s and the precipitous decreases in enrollments in the 1970’s. From 1947-48 to 1959-60 enrollment climbed from 5,402 to 12,038 – averaging an increase of 575 students per year. From 1970-71 to 1983-84, enrollment declined from 12,826 students to 7,283 – averaging a decrease of 425 students per year. The Baby Boom lasted 25 years from trough to trough.

The Baby Boom Echo is clearly evident in the 40 years from 1988-89 to the end of the projection period in 2028-29. Enrollment grew from 7,439 from 1988-89 to a peak of 10,091 in 2010-11 – averaging an increase of 120 students per year. Enrollment is projected to decline to 8,400 in 2028-29 – representing an average decrease of 94 students per year from the peak.

**Agenda Item:
VI. B. 1.**

WHPS Enrollments and Yearly Changes in Enrollments Over Time

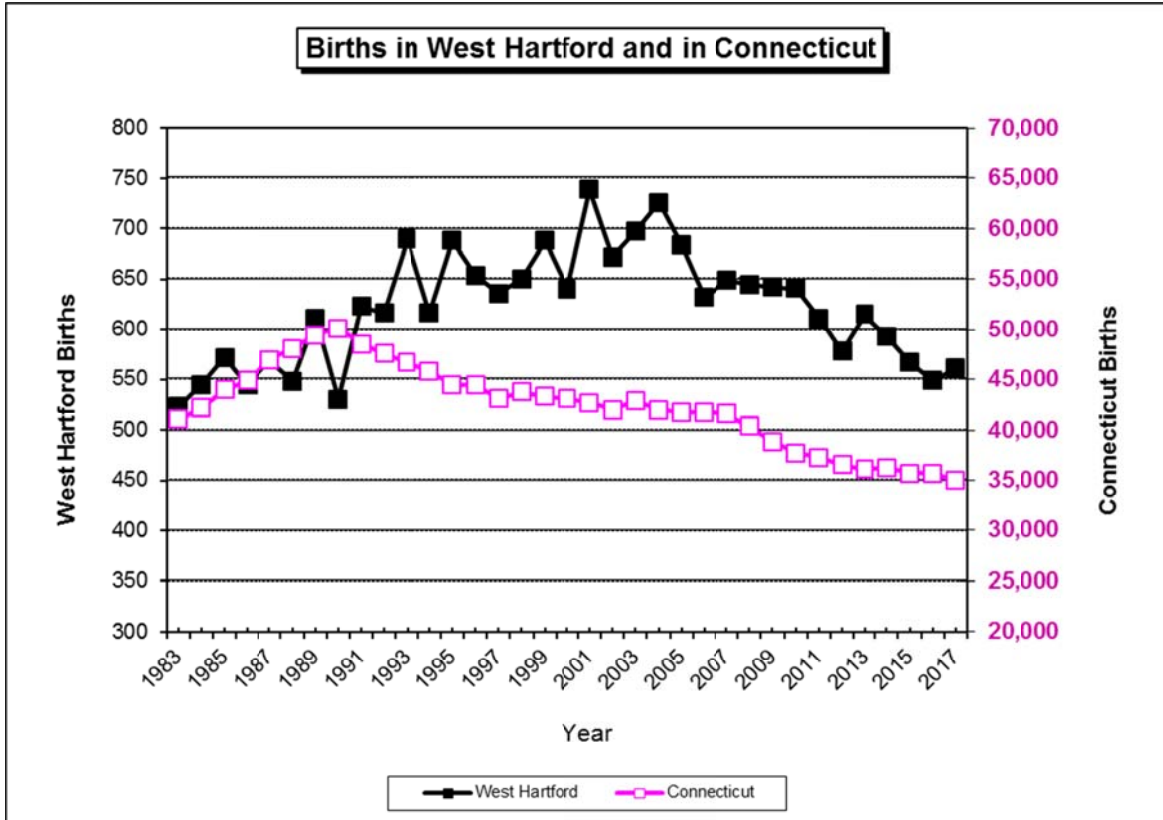


Multi-year Enrollment Projections:

Enrollment projections serve as the guidepost for staffing and capital allocations in the school district. Long-term enrollment projections are made once a year, soon after the October 1 enrollments have been tallied. This section of the report will discuss the enrollment projections and methodology and highlight the implications of the latest set of enrollment projections for the capital budgets.

The enrollment projections are based on the cohort-survival methodology. In this methodology, we follow a cohort of students as they move through the school system from birth to kindergarten to middle school to high school. We analyze the historical data to determine the specific cohort-survival ratios. The cohort-survival ratio is the ratio of the number of students at a grade level in one year to the number of students in the previous grade level the prior year. The single ratio encompasses a vast array of social and demographic factors - families moving to West Hartford for the schools, families making the decision to send their students to private school, families leaving West Hartford for economic or career reasons, and the turnover in the real estate market with older residents leaving and younger families moving in. The historical cohort-survival ratios, when combined with the birth rates and the current enrollment profile, allow us to project enrollments a number of years into the future.

There are limitations to the reliability and accuracy of the cohort-survival methodology. It is most accurate in the short term and for the calculating the district's enrollment as a whole. As the forecast period becomes greater and the purview of the forecast becomes smaller (e.g. for a school and not the whole district), the accuracy and reliability decrease.



The chart above shows the trends over the last 35 years in the number of births in West Hartford and the number of births in the state of Connecticut. Total births in the state peaked at approximately 50,000 in 1990 and have declined slowly and steadily over the last 27 years to approximately 35,000 in 2017. Over that same period West Hartford has experienced a significantly different trend with an increase in the number of births from 600 in 1990 to 739 in 2001 and 726 in 2004 (this year's 9th grade – the last grade with an elementary enrollment over 800 students). While West Hartford's birth rate has started to decline in recent years, West Hartford continues to maintain a growing share of births in Connecticut. In 1990, West Hartford accounted for 1.06% of the state's births. In 2001 West Hartford's share grew to 1.73%. In 2017, West Hartford's share of births remained at 1.60% of the state total.

It is important to note that trends reflected in the birth rates do not show up until 5 years later when those children enroll in the elementary schools. The big boom in birth rates in 2001 hit the district's kindergartens in 2006 when we had 788 students in K. Nine years ago with 726 births in 2004 we had 787 students in Kindergarten.

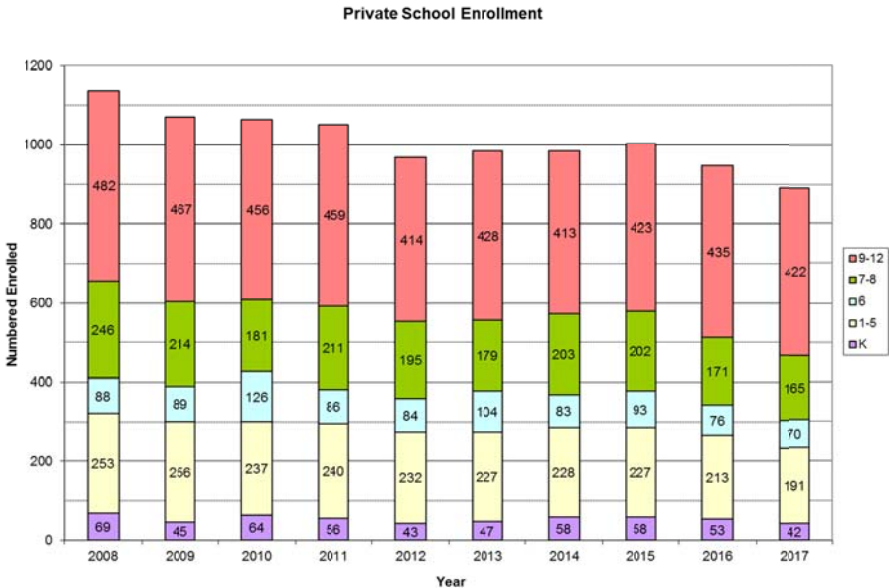
Historically West Hartford has averaged **6% more** Kindergarteners than births five years previously as West Hartford is an attractive school district for young families. For the

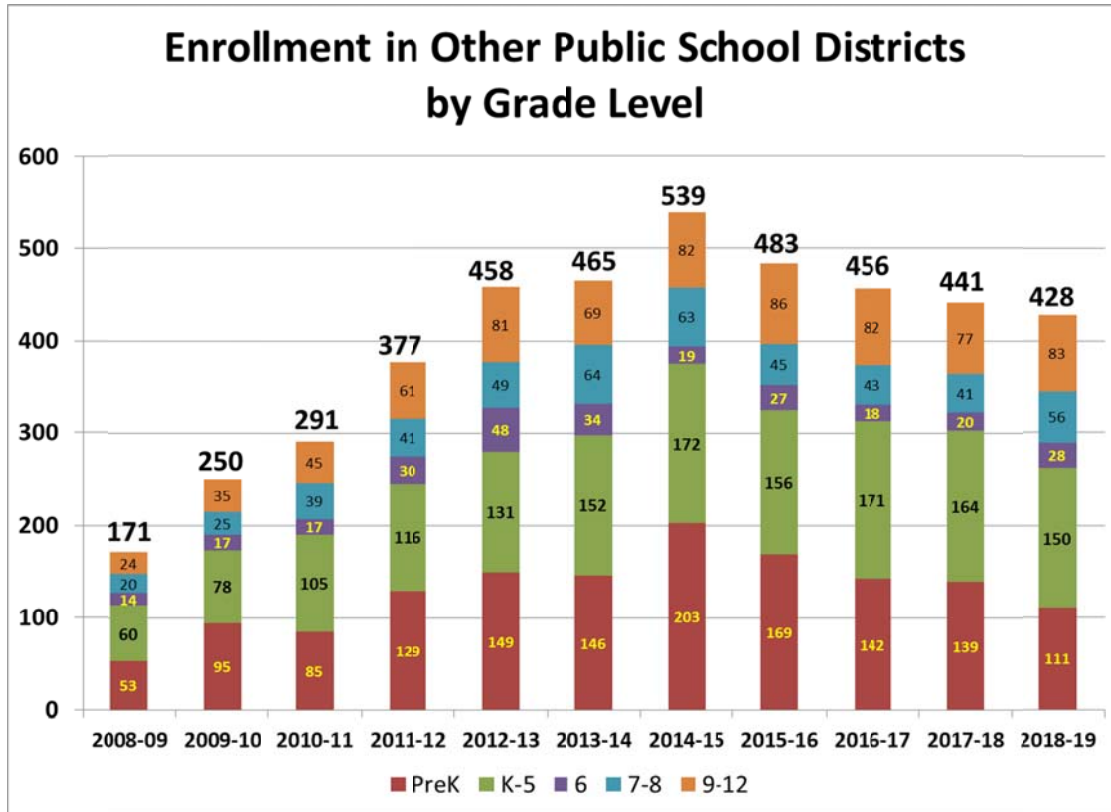
three years 2014-15, 2015-16, and 2016-17 West Hartford had fewer Kindergarten students than births five years previously. The average for the three years was actually **6% fewer** kindergartners than births five year’s previously. We performed extensive analysis as to possible causes for the dearth of Kindergartner’s in those years but found no compelling explanation. In 2017-18 we had 4% more Kindergarteners than births five years previously and 2018-19 we had the exact same number of Kindergartners as biths five years previously.

For future projections we still use the average of the three most recent year’s BK-CSR’s and so are using a value of 1.0078. This low CSR and lower birth rates mean we are projecting about 580 entering resident Kindergarten students for future years.

With the birth rates established, the most critical assumptions in the 2018 enrollment projections are the assumed future cohort-survival ratios (CSR). Figure 1 shows the actual average of all the individual grade K to grade 12 cohort-survival ratios from 2008 to 2018 and includes the base projection for the six-year enrollment projections. Figure 1 demonstrates that there has been some variability in the average cohort-survival ratio. After a very high average CSR in 2017, the overall average CSR was a below normal 1.0014. For the base enrollment projections we use the most recent 3-year CSR average (1.0088) as the key assumption for calculating future enrollments.

We carefully track private school enrollments to determine the relative attractiveness of the public and private school systems among parents. The chart below highlights the increasing competitiveness of West Hartford Public Schools with respect to private schools. Private school enrollment (K-12) peaked at around 1,300 students in 1998. From that peak through 2017 (the latest data available), private school enrollment declined by about 400 students (mostly at the elementary and middle levels). Over that same period public school enrollment grew by 600 students. Our schools remain an attractive option for all parents.





The other choice that West Hartford residents have is to attend magnet schools that are run by CREC or other local school districts. The chart above shows the trend over the last ten years in PreK-12 enrollment in regular education public schools not located in West Hartford. Enrollment in other public schools peaked four years ago at 539. For 2018-19 total enrollment in other public schools was 428 students. Most of the decline from the peak three years ago occurred in the PreK levels. With respect to where these students enroll, in 2018-19 approximately 50% of these PreK-12 students are enrolled in Hartford Public Schools, 33% in CREC Interdistrict magnets and about 12% in Bloomfield Public Schools.

After a long period of decline CSR's have rebounded in recent years and we are using an average CSR of just around 1.0088 for future projections. Each year we will have roughly 0.88% more students in each cohort. But, because we are graduating more seniors than we are enrolling new Kindergarteners, we will see the school population decline gradually over the next 10 years.

Figure 2 shows the historical and assumed cohort-survival ratios (CSR's) for each of the four key grade groupings: Birth to Grade K, Grade 1 through Grade 5, Grade 6, and Grade 7 through Grade 12.

The birth-to-grade K CSR in the past has been significantly above 1.00 reflecting the fact that West Hartford is a town where historically we get a significant fraction of students whose parents move into town after their children are born in order to enroll them in school here. As mentioned above, after three years in a row with a birth-to-grade K CSR

below 1, we saw an above rate of 1.04 in 2017 and level rate of 1.00 in 2018. For the enrollment projections we are using a three-year average of 1.0078 meaning we are expecting 0.78% more Kindergartners than births five years ago. Last year we used 0.9812 as the long term CSR.

The grade 1 to 5 CSR continues to remain consistently above 1.00 indicating that each cohort of students grows as they pass through the elementary years – reflecting the trend of families with elementary aged children moving to West Hartford for the schools. In 2018 the average grade 1 to 5 CSR's was 1.007. The base projected CSR for these grade levels is the simple three-year average of the most recent CSR's (1.022).

The Grade 6 CSR has historically been the lowest CSR for any grade level (typically at or below 0.98) as this is a natural breaking point for more affluent families to send their children to private/parochial school. This is also when many private/parochial schools have additional space and capacity for students. In recent years, the grade 6 CSR has been in the high range of historical values - 0.958 in 2016, 0.971 in 2017 and 0.970 in 2018. This is primarily due to high CSR's in the Sedgwick attendance zone. The future CSR is simply the three year average of the most current CSR's (0.966). This implies our grade 6 enrollments will be 3.4% below the previous year's grade 5 enrollments.

The average grade 7 to 12 CSR has varied mostly between 0.99 and 1.01 for the last 5 years, and 2018 was an above average year with a CSR of 1.002. This average is really a compilation of many different factors at the different grade levels. The CSR's for grade 7 and 8 dropped slightly to 1.012 in 2018 from 1.013 in 2017. The grade 9 CSR, which partly measures the net return of students to the high schools from private and parochial middle schools, fell to 0.997 in 2018 from 1.033 in 2017 and from 1.028 in 2016. Grade 10 to 12 CSR's were near their long term average at 0.997 in 2018. Using a three-year average, the average projected CSR for grade 7 to 12 is 1.005.

Figure 3 presents the 10-year enrollment projection for the elementary, middle and high schools. These projections show the elementary population peaked at approximately 4,680 students in 2009-10 and 2010-11. We are right now in the middle of a steady decline in the elementary population which is projected to stabilize at around 3,700 beginning in 2024-25. The combined middle school enrollments will stay near 2,200 until the smaller elementary grades hit in 2020-21 and then the middle school enrollments will decline towards 1,900 in the out years. The high school population is projected to fluctuate between 3,000 and 3,100 students through 2022-23 and then is projected to start a slow decline.

Figure 4 presents a comparison of the projected 10-year district enrollments that have been made over the last 6 years. Projections made from November 2013 through November 2016 showed a larger enrollment drop due to the lower birth rates and the unusually low birth to K CSR's experienced. With a return to more normal birth to K CSR's this year last year and this year, the November 2017 and 2018 projections, while still showing an enrollment decline, shows a smaller enrollment drop in the out years.

While the overall district projections are the most accurate, the most relevant projections for policy makers are the building by building projections.

Elementary School Forecasts:

The tables and charts at the end of this report provide the enrollment and space needs projection for each elementary school. Because of the inherent difficulty in projecting the enrollment for a single elementary building, the projections for years 4 through 6 need to be viewed as more speculative.

The total space needs include the space needs for regular education classrooms, art, vocal music, and any town-wide special education programs housed in the building. The notes at the bottom of the table detail the specific number of classrooms used for art, music and special education.

To calculate the number of regular education classrooms needed, a maximum class size of 23 was used for K-3 and 27 was used for grade 4 and 5. At Charter Oak and Smith, the maximum class sizes were 22 for K-3 and 23 for 4 and 5.

The new larger Charter Oak opened in the 2016-17 school year. For the purposes of the enrollment projection, we model that Charter Oak is filled to the targeted 80 students per grade in all grades by 2020-21. In addition, though not shown in this projection, we assume 80 PreK students are enrolled at Charter Oak. The magnet students coming to Charter Oak are assumed to come from the other elementary school zones in their current proportions.

Long term, elementary enrollments are projected to decline as the lower birth rates (after 2004) result in fewer elementary students. With that longer term decline in elementary enrollments and the expansion of Charter Oak, enrollments at the other 10 elementary schools will drop. Three schools, Morley, Webster Hill and Whiting Lane, are projected to have enrollments under 300 students in the out-years. Space needs at all elementary schools will be adequate with current facilities. Many schools have multiple classrooms projected to be free.

Middle School Forecasts:

The tables for Bristow, King Philip, and Sedgwick are presented in a similar format as for the elementary schools - both population and space needs. The two middle school districts each comprise about one-half of the district's population rather than 1/11 at the elementary level. Bristow's enrollments will be totally controlled by lottery. As a consequence, there is a greater level of certainty in the out-year projections at the middle school level.

As the middle school enrollments begin to decline, there are fewer demands on space. To recognize those declining enrollments, we are planning that Bristow will shrink from a 140 student per grade school to a 105 student per grade school starting with the 6th grade that matriculates in 2019-20. Currently Bristow is staffed with 6 academic teachers per grade level plus World Language). In the new model, Bristow will be staffed with 4 academic teachers per grade level plus World Language. Currently Bristow has 6 Unified arts rotations to be able to accept 140 students at a time. When each grade level only has 105

students, only 5 unified arts rotations will be needed as is the case at the other middle schools in the district.

With these planning assumptions, there are about 100 more students at the other two middle schools in the out years. Even with the additional students, King Philip's population, which peaked at 985 students in 2016-17, continues to decline gradually to near 800 students by 2024-25. Sedgwick's population is steadier - ranging from 916 to 946 over the next 6 years.

There is adequate space at all middle schools throughout the forecast period.

High School Forecasts:

Both Conard's and Hall's enrollment will stay near 1,450 -1,550 students for the next four years. Then reflecting fewer students at KP, Hall's enrollment will decline to near 1,300 at the end of the forecast period. The enrollment projections for both schools are in line with the building capacities throughout the forecast period.

Implications of Building Enrollment Forecasts on the Capital Budget:

Based on this year's enrollment projections which project a long-term decline in the future enrollments, we have adequate space overall at all school levels in the short and long term. No significant capital investment to address space needs is contemplated.

Figure 1:
Average Cohort Survival Ratio
History and Projections

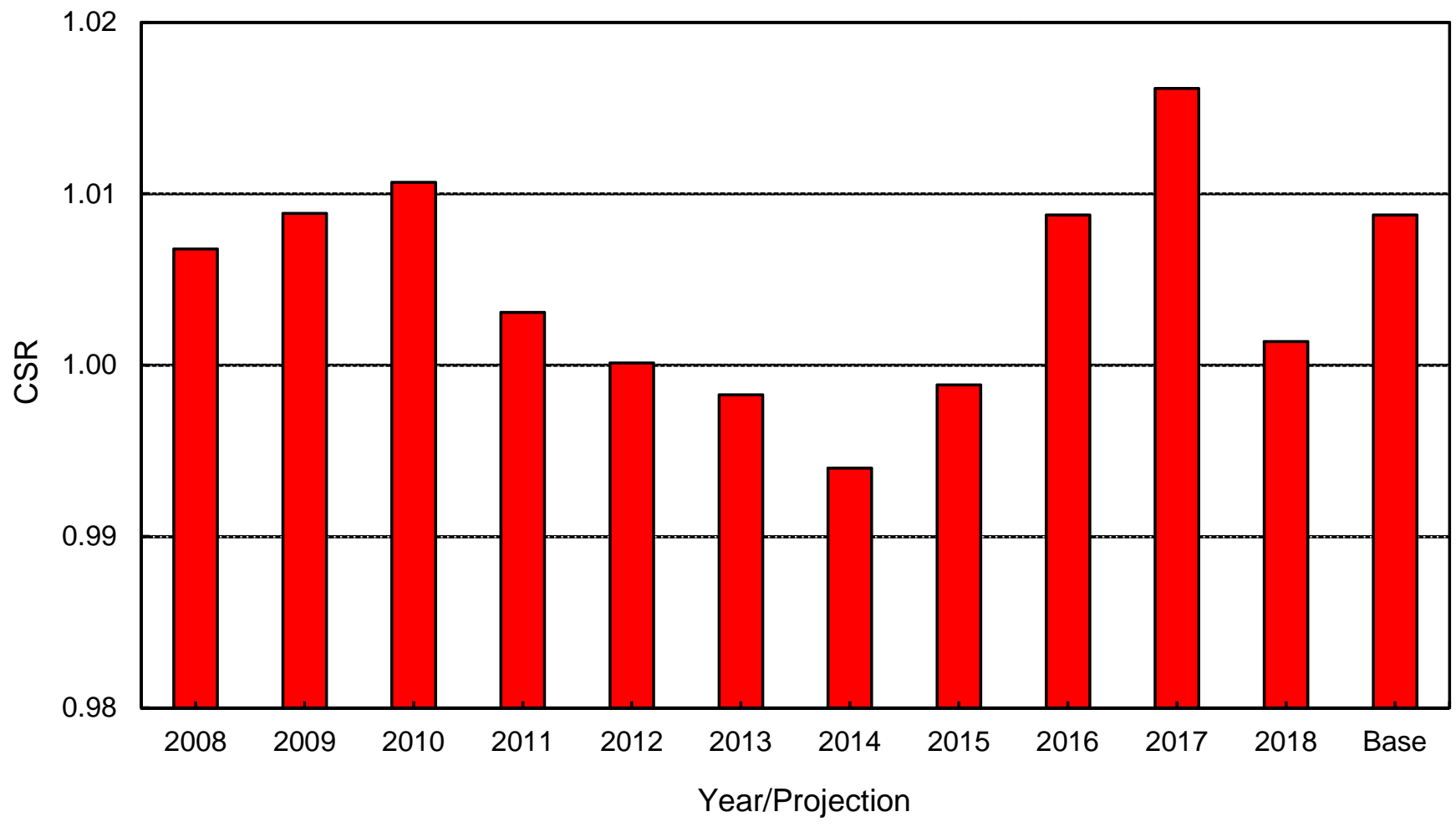


Figure 2:

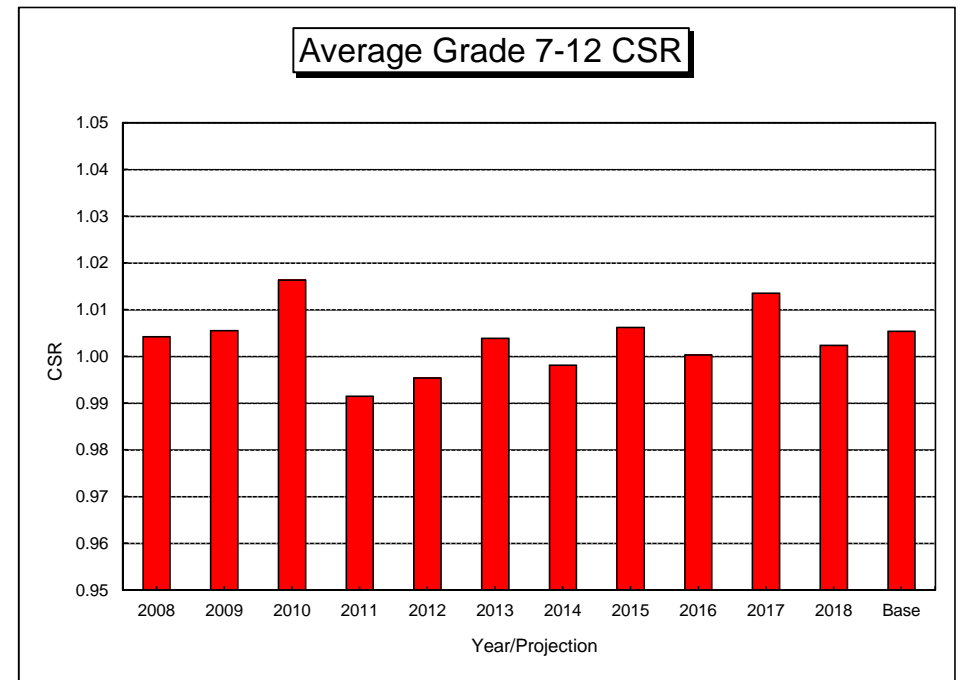
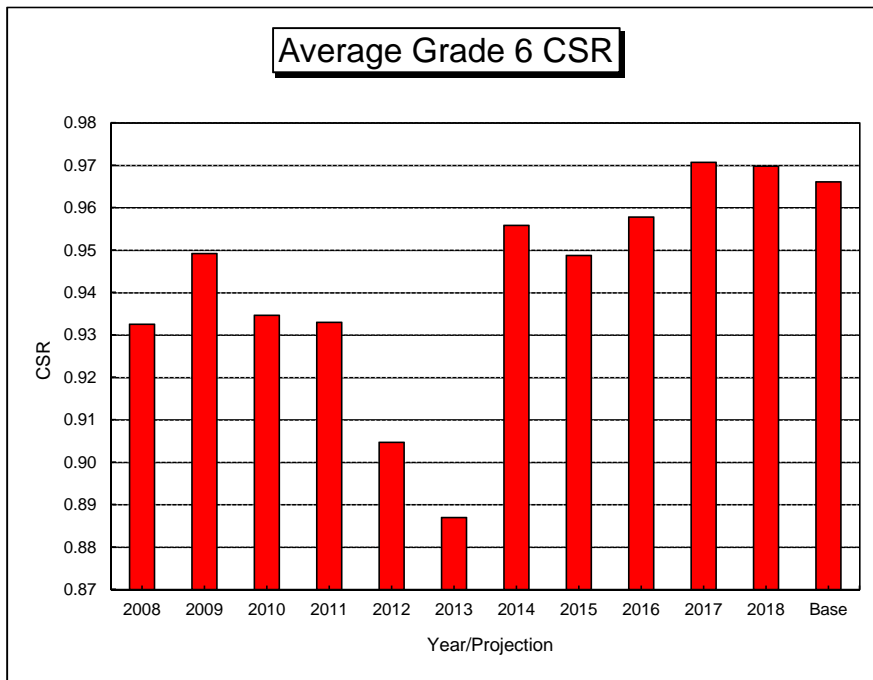
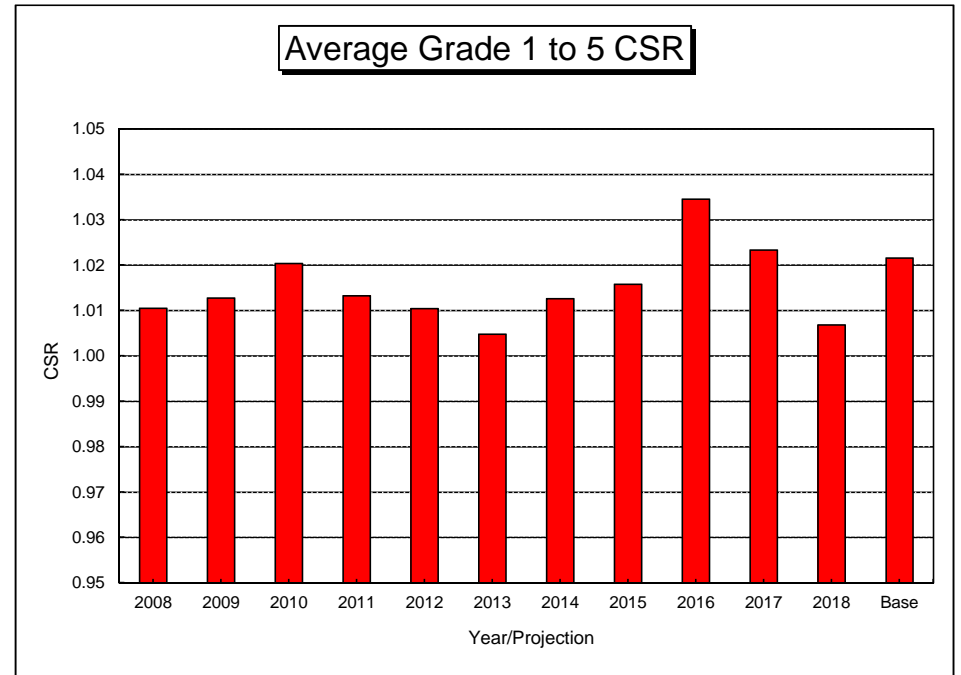
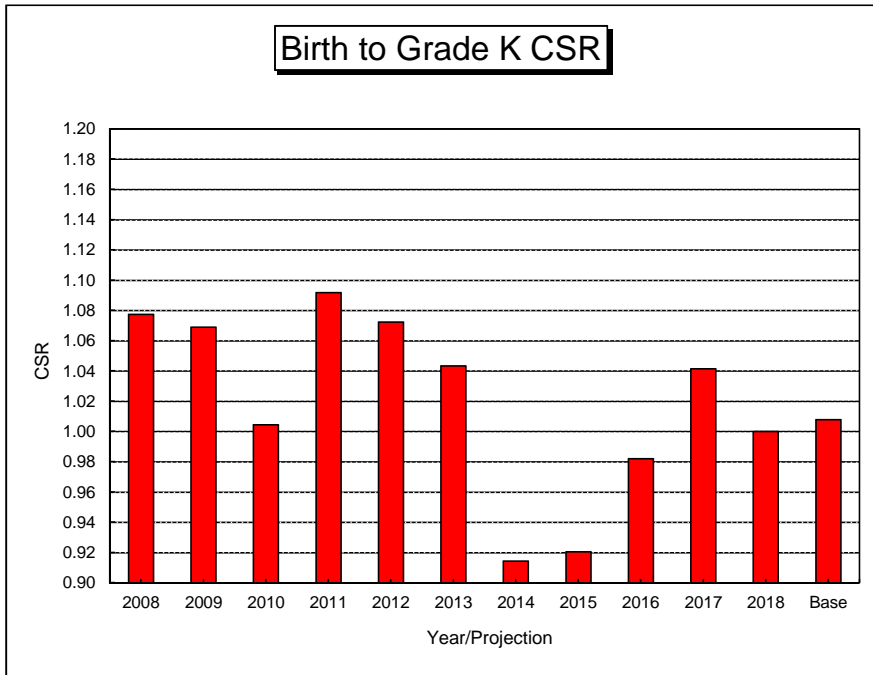


Figure 3
Enrollment History and Projections

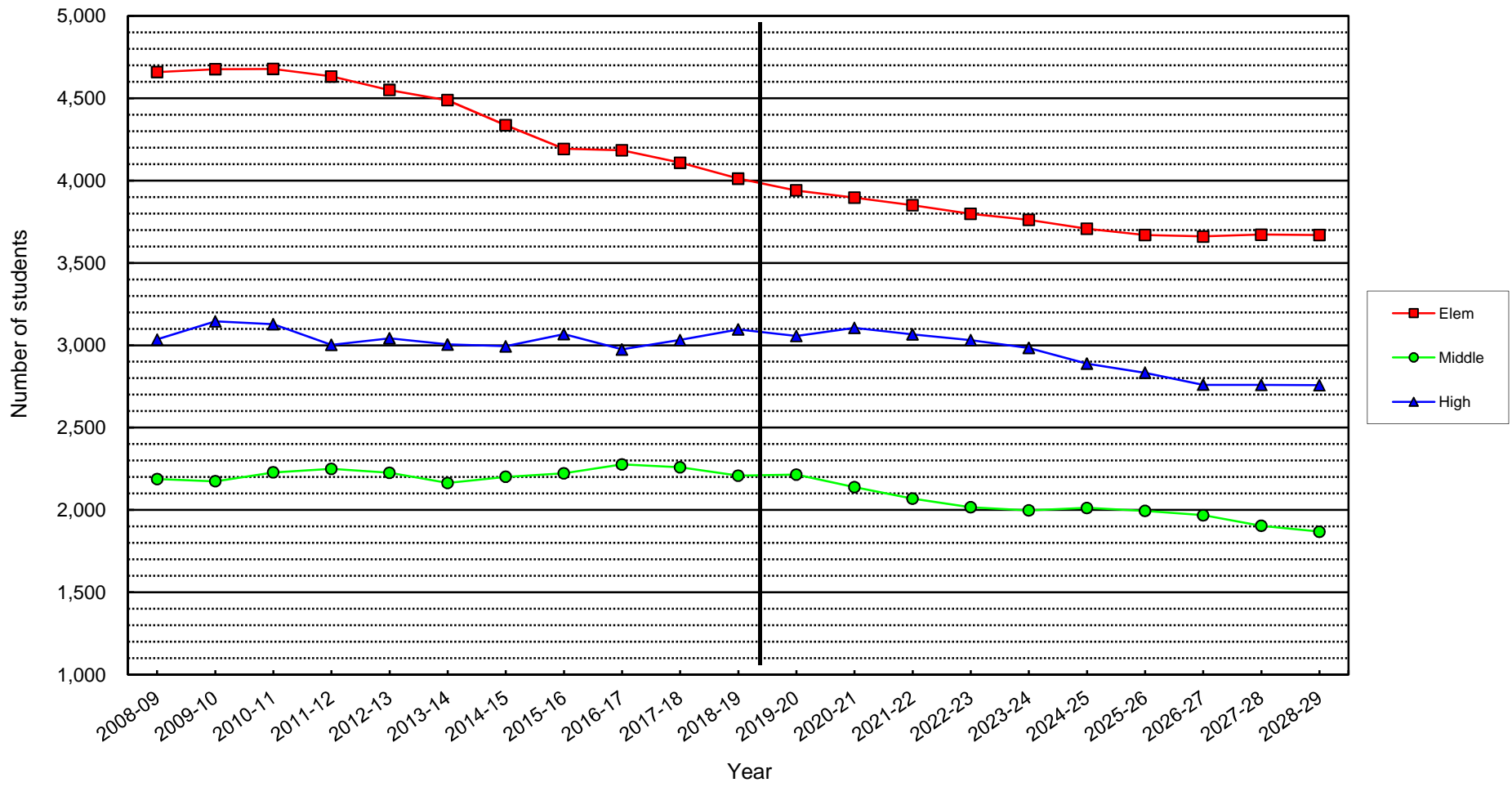
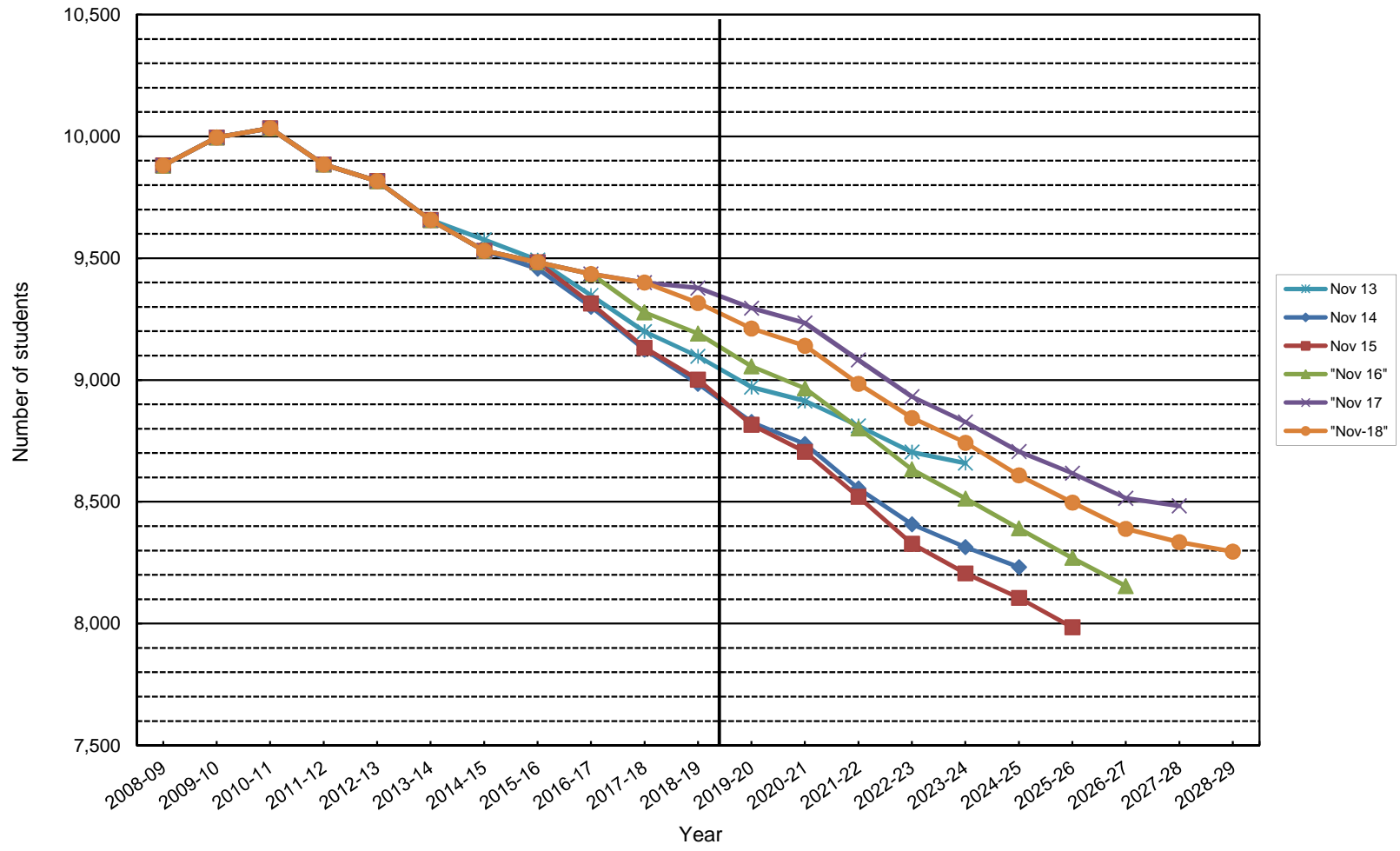


Figure 4
Comparison of K-12 Enrollment Projections



6 Year Enrollment Summary and Capacity Summary - November 2018

Elementary Schools

School	School Year	Projected Enrollment	Standard Classrooms				
			Needed for Reg. Ed.	Other Needs	Total Needs	Total Available	Surplus/(Deficit)
Aiken (23/27)	2018-19	386	19	4	23	26	3
	2019-20	395	19	4	23	26	3
	2020-21	394	19	4	23	26	3
	2021-22	395	19	4	23	26	3
	2022-23	407	20	4	24	26	2
	2023-24	412	19	4	23	26	3
	2024-25	391	18	4	22	26	4
Braeburn (23/27)	2018-19	353	18	3	21	25	4
	2019-20	358	18	3	21	25	4
	2020-21	347	18	3	21	25	4
	2021-22	336	17	3	20	25	5
	2022-23	326	17	3	20	25	5
	2023-24	329	18	3	21	25	4
	2024-25	327	18	3	21	25	4
Bugbee (23/27)	2018-19	385	19	0	19	21	2
	2019-20	364	18	0	18	21	3
	2020-21	358	18	0	18	21	3
	2021-22	355	18	0	18	21	3
	2022-23	352	18	0	18	21	3
	2023-24	353	18	0	18	21	3
	2024-25	341	18	0	18	21	3
Charter Oak (22/23)	2018-19	455	23	9	32	33	1
	2019-20	467	23	9	32	33	1
	2020-21	493	24	9	33	33	0
	2021-22	487	24	9	33	33	0
	2022-23	490	24	9	33	33	0
	2023-24	481	24	9	33	33	0
	2024-25	481	24	9	33	33	0
Duffy (23/27)	2018-19	507	23	3	26	31	5
	2019-20	499	24	3	27	31	4
	2020-21	518	25	3	28	31	3
	2021-22	521	25	3	28	31	3
	2022-23	513	25	3	28	31	3
	2023-24	512	24	3	27	31	4
	2024-25	500	24	3	27	31	4
Morley (23/27)	2018-19	301	16	2	18	21	3
	2019-20	283	15	2	17	21	4
	2020-21	275	13	2	15	21	6
	2021-22	282	14	2	16	21	5
	2022-23	271	13	2	15	21	6
	2023-24	252	12	2	14	21	7
	2024-25	256	12	2	14	21	7

Description of needs for other standard classroom space

- Aiken Art, Vocal Music, ELC (2)
- Braeburn Art, Vocal Music, Special Education (1)
- Bugbee Art, Vocal Music in basement classrooms
- Charter Oak Art, Vocal Music, Family Resource Center, PreK (5) ,
- Duffy Art, Vocal Music, PT Art/Music (1)
- Morley Art, Vocal Music

6 Year Enrollment Summary and Capacity Summary - November 2018 Elementary Schools

School	School Year	Projected Enrollment	Standard Classrooms				
			Needed for Reg. Ed.	Other Needs	Total Needs	Total Available	Surplus/(Deficit)
Norfeldt (23/27)	2018-19	329	17	5	22	27	5
	2019-20	337	17	5	22	27	5
	2020-21	325	16	5	21	27	6
	2021-22	326	18	5	23	27	4
	2022-23	325	18	5	23	27	4
	2023-24	319	18	5	23	27	4
	2024-25	311	17	5	22	27	5
Smith (22/23)	2018-19	335	19	5	24	24	0
	2019-20	348	19	5	24	24	0
	2020-21	341	19	5	24	24	0
	2021-22	325	17	5	22	24	2
	2022-23	328	17	5	22	24	2
	2023-24	341	18	5	23	24	1
	2024-25	339	18	5	23	24	1
Webster Hill (23/27)	2018-19	328	16	2	18	25	7
	2019-20	313	14	2	16	25	9
	2020-21	283	13	2	15	25	10
	2021-22	276	14	2	16	25	9
	2022-23	261	13	2	15	25	10
	2023-24	259	12	2	14	25	11
	2024-25	259	12	2	14	25	11
Whiting Lane (23/27)	2018-19	251	13	11	24	31	7
	2019-20	229	12	11	23	31	8
	2020-21	232	12	11	23	31	8
	2021-22	240	12	11	23	31	8
	2022-23	238	12	11	23	31	8
	2023-24	233	12	11	23	31	8
	2024-25	231	12	11	23	31	8
Wolcott (23/27)	2018-19	398	20	5	25	30	5
	2019-20	371	18	5	23	30	7
	2020-21	364	18	5	23	30	7
	2021-22	347	18	5	23	30	7
	2022-23	333	18	5	23	30	7
	2023-24	329	18	5	23	30	7
	2024-25	322	18	5	23	30	7
Elementary	2018-19	4028	203	49	252	294	42
	2019-20	3964	197	49	246	294	48
	2020-21	3930	195	49	244	294	50
	2021-22	3890	196	49	245	294	49
	2022-23	3844	195	49	244	294	50
	2023-24	3820	193	49	242	294	52
	2024-25	3758	191	49	240	294	54

Description of needs for other standard classroom space

- Norfeldt Art, Vocal Music, Special Education (3)
- Smith Art, Vocal Music, Instrumental Music, Science Lab, Preschool
- Webster Hill Art, Preschool, Vocal Music in smaller space
- Whiting Lane Art, Vocal Music, Special Education (3), Early Learning Center (6)
- Wolcott Art, Vocal Music, Special Education (3)

6 Year Enrollment Summary and Capacity Summary - November 2018

Middle Schools

School	School Year	Projected Enrollment	Standard Classrooms				Surplus/(Deficit)
			Needed for Reg. Ed.	Other Needs	Total Needs	Total Available	
King Philip	2018-19	903	45	19	64	74	10
	2019-20	888	45	19	64	74	10
	2020-21	871	45	19	64	74	10
	2021-22	821	42	19	61	74	13
	2022-23	775	40	19	59	74	15
	2023-24	758	40	19	59	74	15
	2024-25	799	40	19	59	74	15
Sedgwick	2018-19	888	45	21	66	67	1
	2019-20	946	45	21	66	67	1
	2020-21	921	45	21	66	67	1
	2021-22	941	45	21	66	67	1
	2022-23	936	45	21	66	67	1
	2023-24	933	45	21	66	67	1
	2024-25	916	45	21	66	67	1
Bristow	2018-19	418	22	5	27	27	0
	2019-20	385	20	5	25	27	2
	2020-21	350	18	5	23	27	4
	2021-22	315	15	5	20	27	7
	2022-23	315	15	5	20	27	7
	2023-24	315	15	5	20	27	7
	2024-25	315	15	5	20	27	7
Middle Schools	2018-19	2209	112	45	157	168	11
	2019-20	2219	110	45	155	168	11
	2020-21	2142	108	45	153	168	11
	2021-22	2077	102	45	147	168	14
	2022-23	2026	100	45	145	168	16
	2023-24	2006	100	45	145	168	16
	2024-25	2030	100	45	145	168	16

Description of needs for other standard classroom space

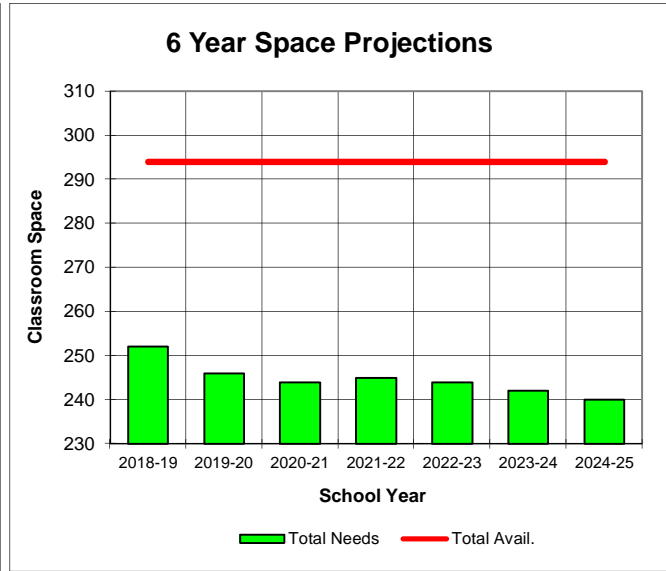
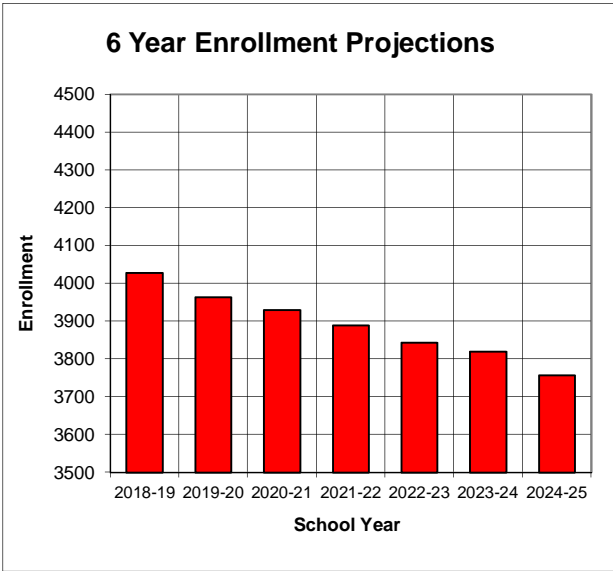
King Philip	Unified Arts (12), Special Ed (2), Computer Lab (2), 10th math teacher (1), Quest (1) Strive (1),
Sedgwick	Unified Arts (12), Special Ed (4), ESOL (1), Computer Lab (1), 10th math teacher (1) Strive (1), Alternative Middle School (1)
Bristow	Unified Arts (4), Computer Lab (1)

6 Year Enrollment Summary and Capacity Summary - November 2018
High Schools

School	School Year	Projected Enrollment
Conard	2018-19	1471
	2019-20	1438
	2020-21	1494
	2021-22	1489
	2022-23	1500
	2023-24	1510
	2024-25	1488
Hall	2018-19	1523
	2019-20	1524
	2020-21	1522
	2021-22	1481
	2022-23	1444
	2023-24	1391
	2024-25	1321
High Schools	2018-19	2994
	2019-20	2962
	2020-21	3016
	2021-22	2970
	2022-23	2944
	2023-24	2901
	2024-25	2809

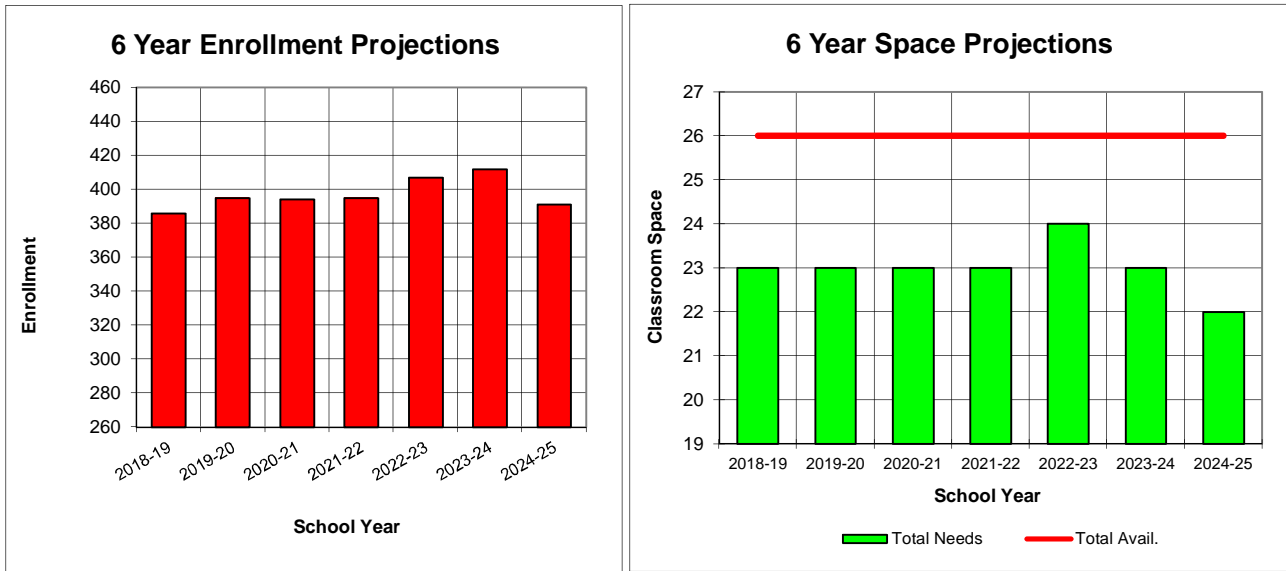
Space Needs Analysis November 2018 Projections

All Elementary Schools



Space Needs Analysis November 2018 Projections

Aiken School



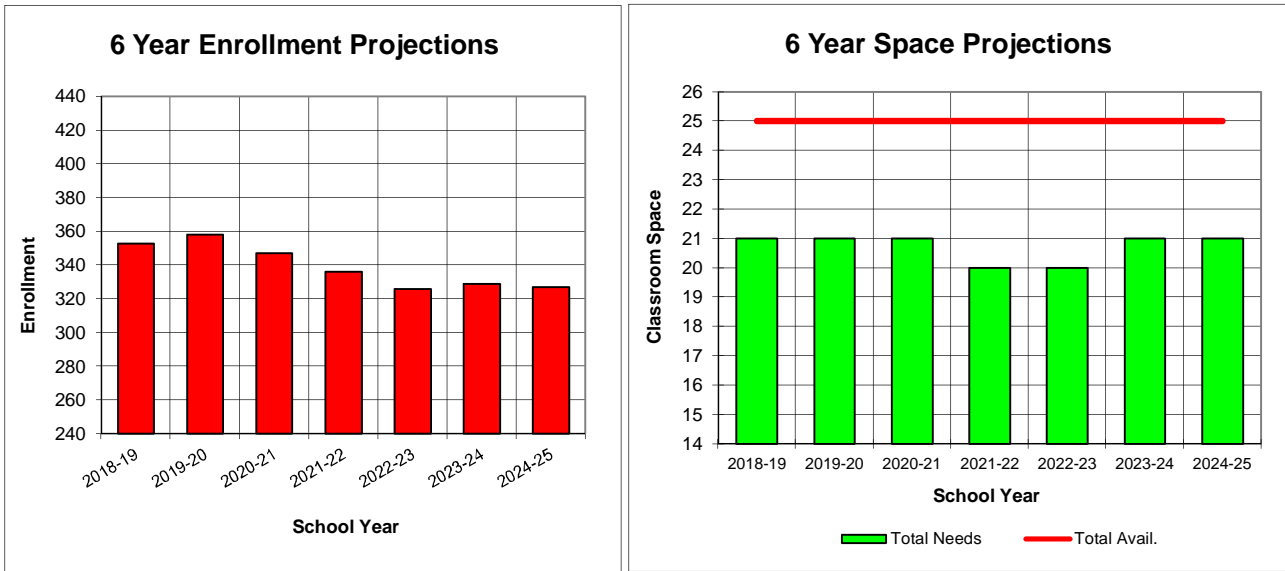
Comments:

Aiken shows a steady population trend.

Aiken has a surplus of space throughout forecast period.

Space Needs Analysis November 2018 Projections

Braeburn School



Comments:

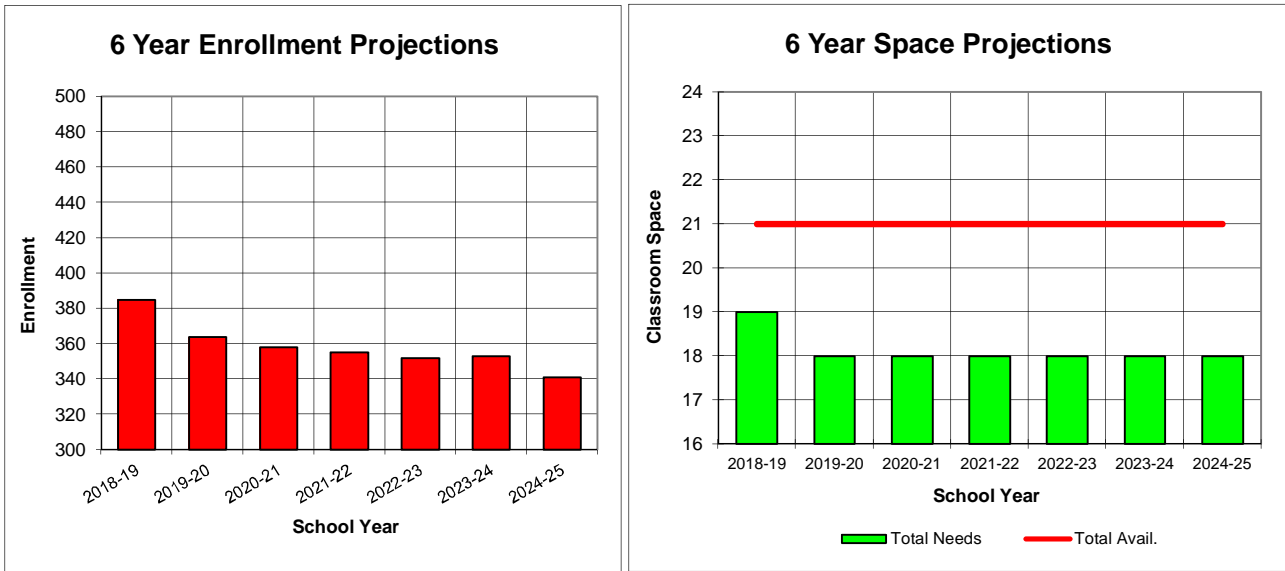
Braeburn shows a steady population trend.

Braeburn has a surplus of space throughout forecast period.

The space available figure includes three modular classrooms.

Space Needs Analysis November 2018 Projections

Bugbee School



Comments:

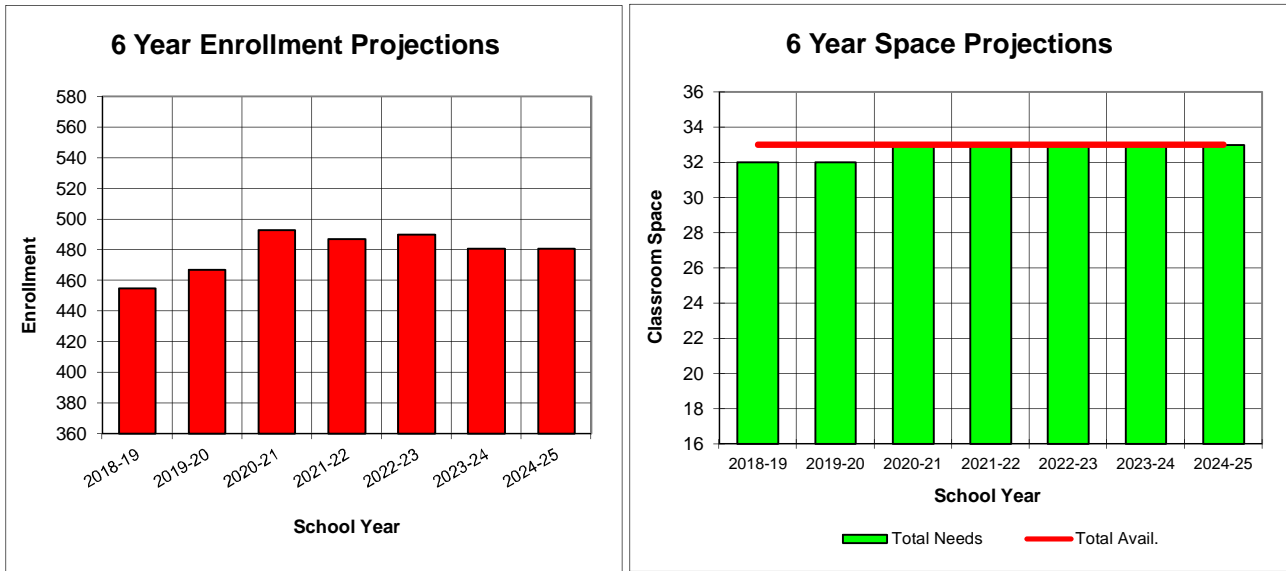
Bugbee shows a decreasing population trend.

Bugbee has a surplus of space throughout forecast period.

Bugbee has five modular classrooms in use.

Space Needs Analysis November 2018 Projections

Charter Oak School



Comments:

Charter Oak's enrollment grows as it expands to a 4 section per grade school throughout forecast period. This model assumes a gradual growth until 4 sections in each grade in 2020-21.

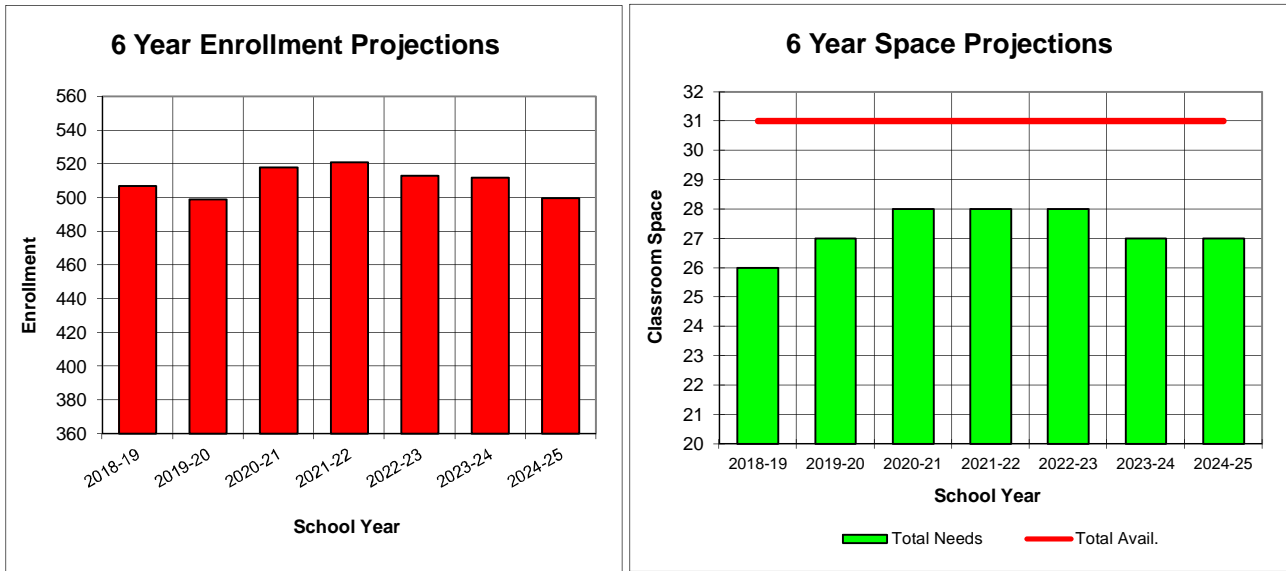
Charter Oak has 5 PreK classrooms with 80 PreK students.

Charter Oak has adequate space with the new building.

Magnet Enrollments average approximately 30-40 magnet students in grade K over the forecast period.

Space Needs Analysis November 2018 Projections

Duffy School



Comments:

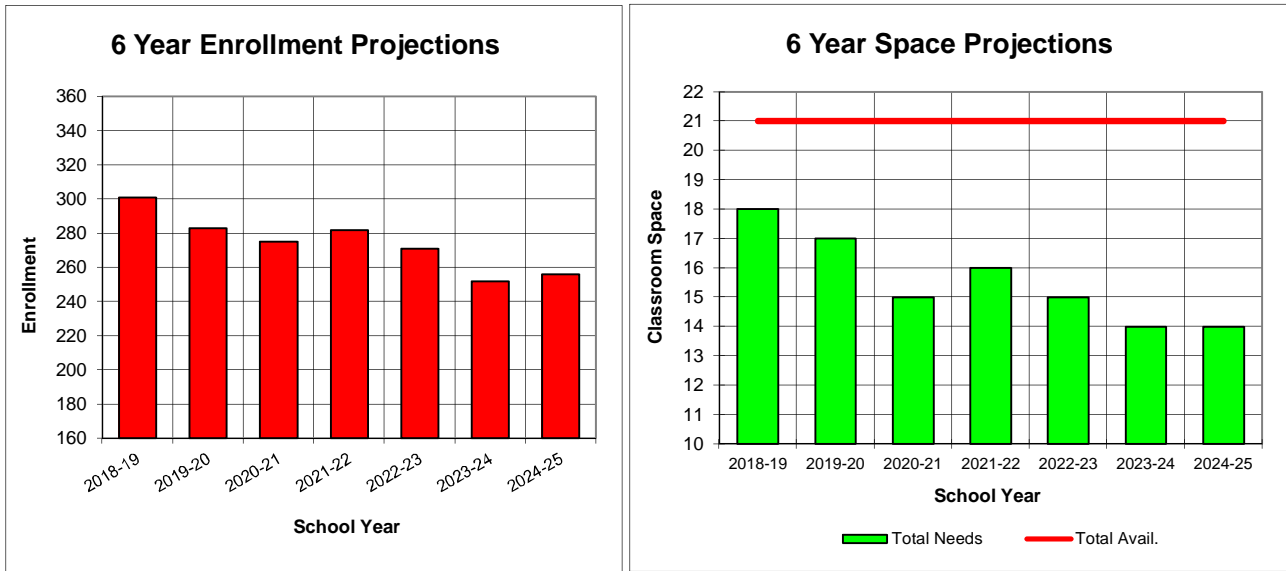
Duffy shows a stable trend in enrollment.

Duffy has a surplus of space throughout the forecast period.

Duffy has 3 modular classrooms in use.

Space Needs Analysis November 2018 Projections

Morley School



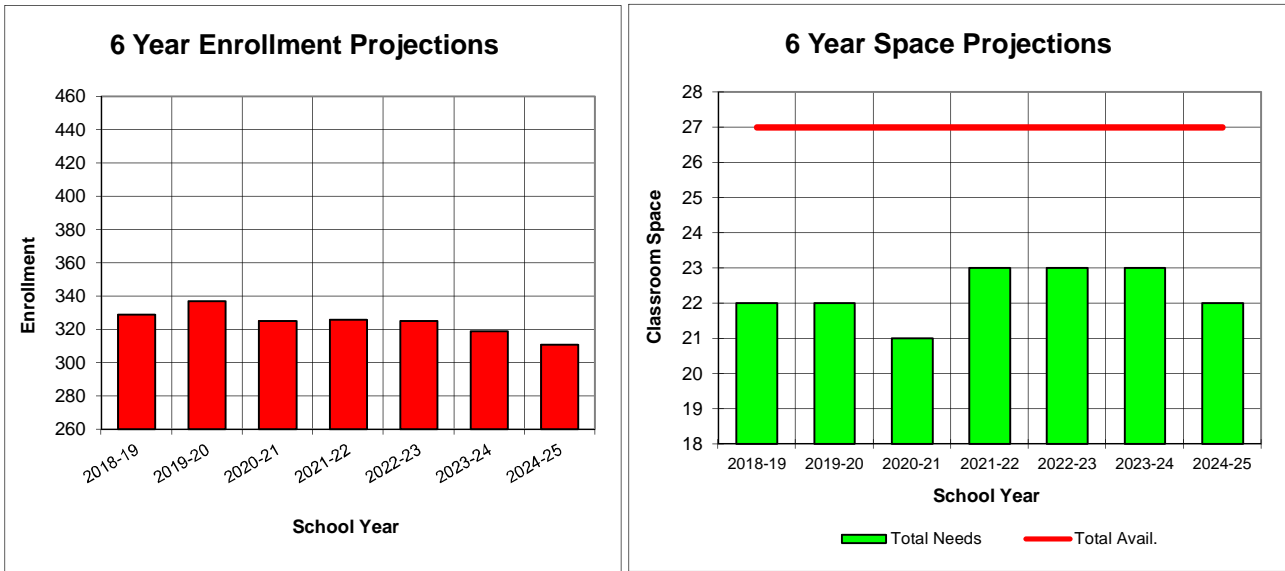
Comments:

Morley's enrollment is decreasing over the forecast period.

Morley has a surplus of space throughout the forecast period.

Space Needs Analysis November 2018 Projections

Norfeldt School



Comments:

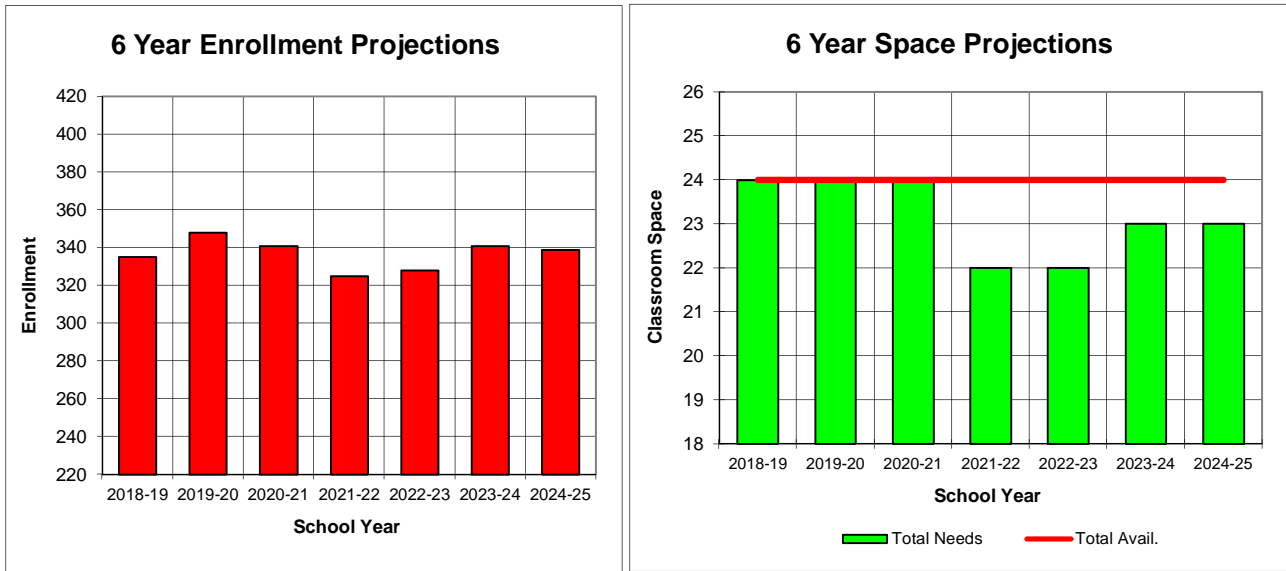
Norfeldt shows a stable enrollment trend.

Norfeldt has a surplus of space throughout the forecast period.

Norfeldt has 4 modular classrooms.

Space Needs Analysis November 2018 Projections

Smith School



Comments:

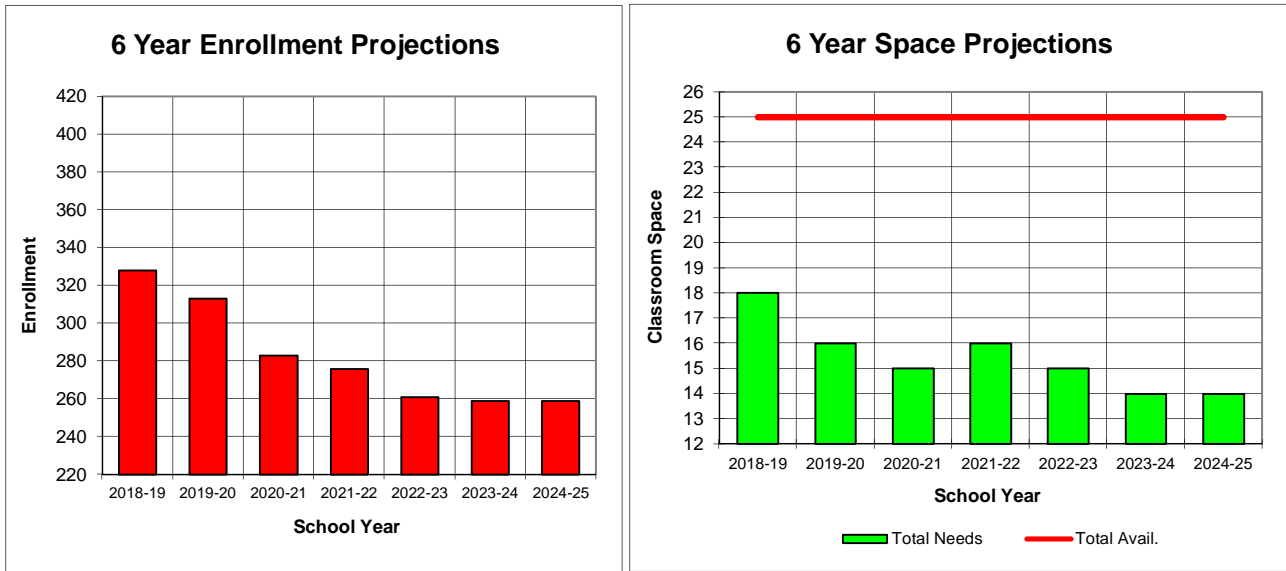
Smith's enrollments are stable as a magnet school.

Smith has adequate space.

Magnet Enrollments average approximately 15-20 magnet students in grade K over the forecast period.

Space Needs Analysis November 2018 Projections

Webster Hill School



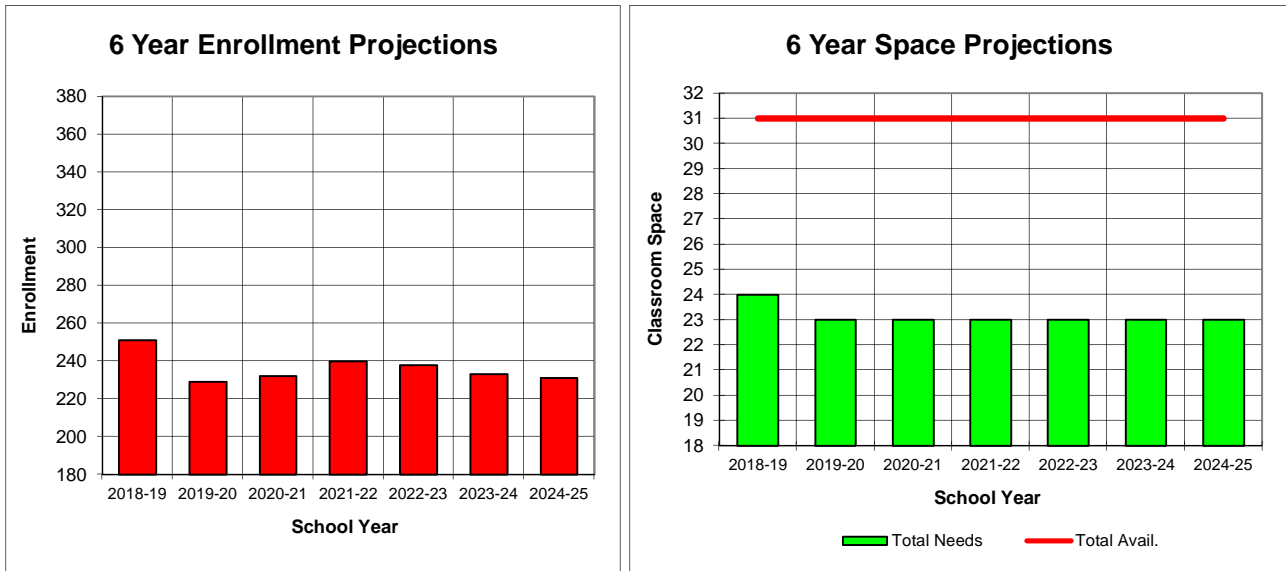
Comments:

Webster Hill shows a decreasing population trend.

Webster Hill has a surplus of space throughout the forecast period.

Space Needs Analysis November 2018 Projections

Whiting Lane School



Comments:

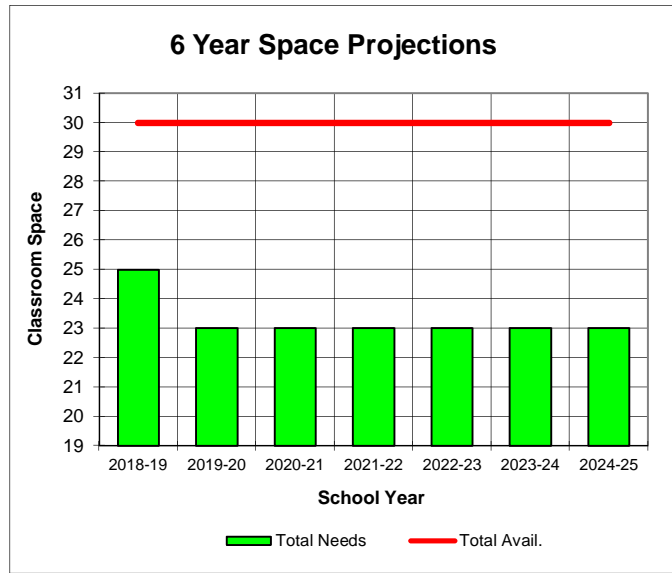
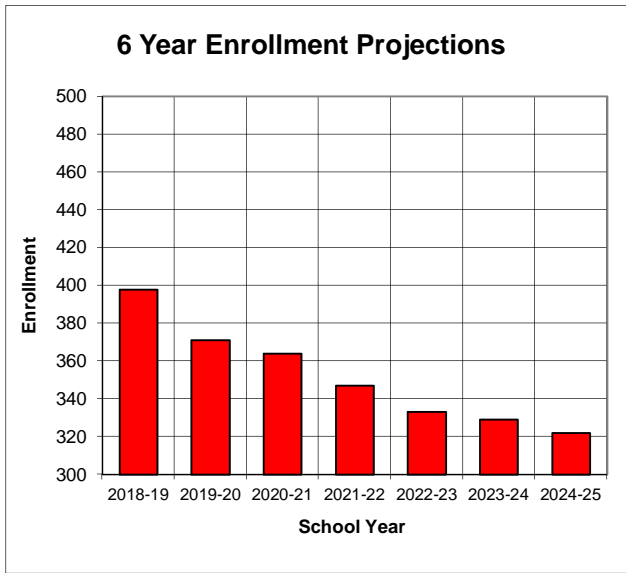
Whiting Lane shows a stable population trend.

Whiting Lane has a surplus of space over the forecast period.

Whiting Lane has 2 modular classrooms.

Space Needs Analysis November 2018 Projections

Wolcott School



Comments:

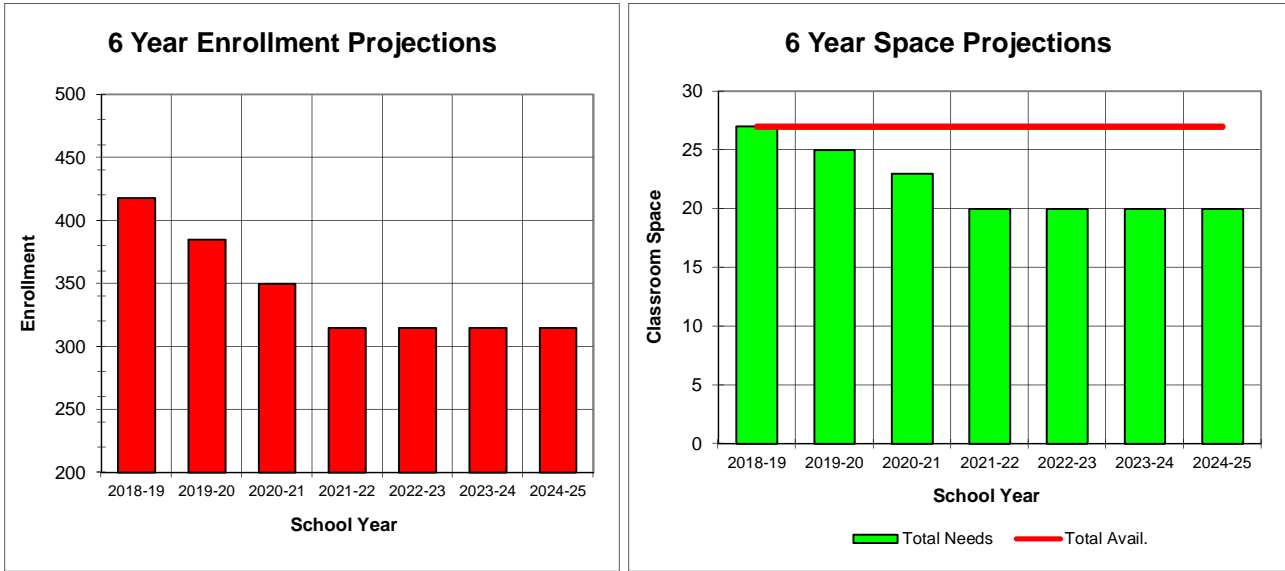
Wolcott shows a declining population over the forecast period.

Wolcott has a surplus of space over the forecast period.

Wolcott has 4 modular classrooms.

Space Needs Analysis November 2018 Projections

Bristow Middle School



Comments:

As a controlled enrollment school, Bristow has adequate space for its 420 6-8 students.

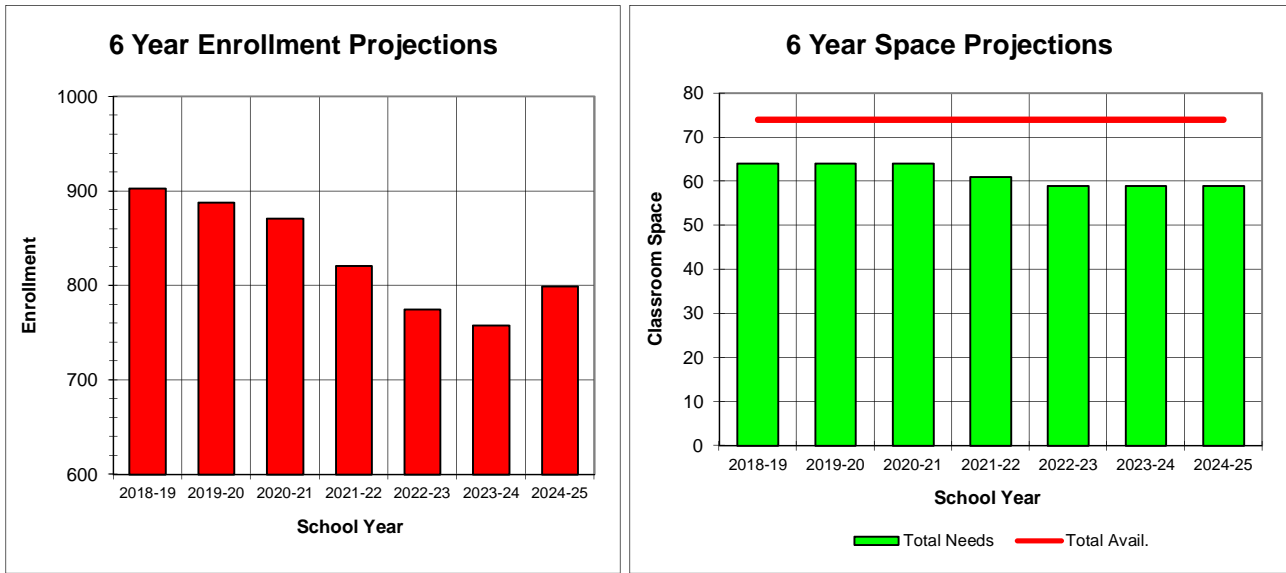
Over the next three years, Bristow will shrink to a 315 student school as middle school enrollment drops, Space availability will increase over the forecast period

Enrollment by Grade Level

6	7	8	Total
144	140	134	418
105	140	140	385
105	105	140	350
105	105	105	315
105	105	105	315
105	105	105	315
105	105	105	315

Space Needs Analysis November 2018 Projections

King Philip Middle School



Comments:

KP's population declines steadily throughout forecast period.

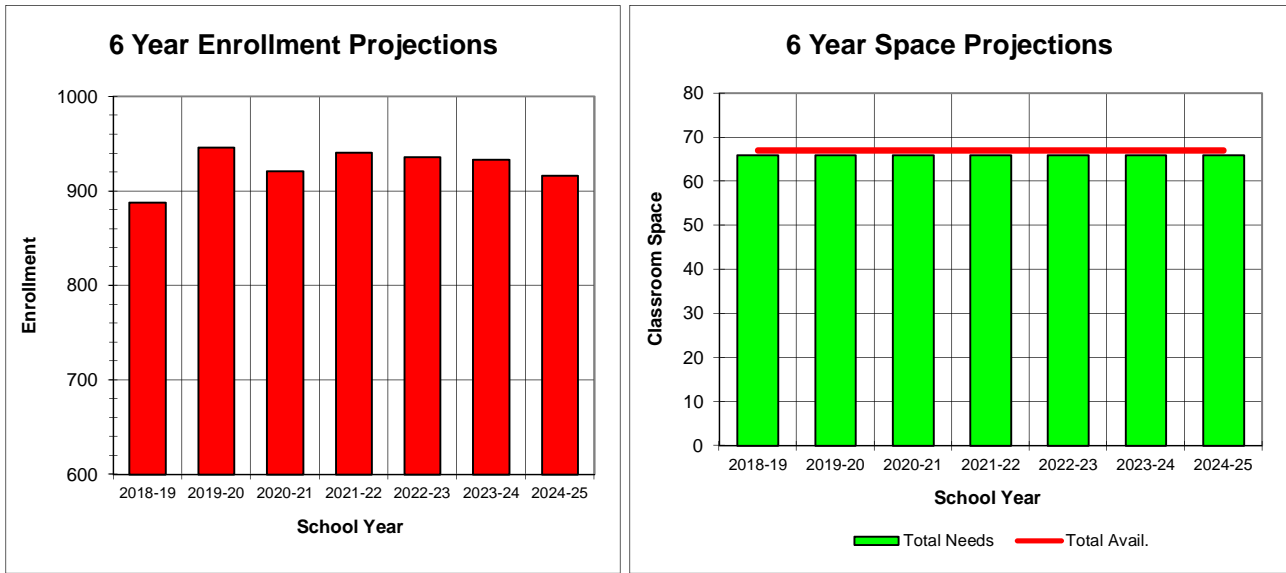
KP has a surplus of space across the forecast period.

KP has 5 modular classrooms.

Enrollment by grade level				
	Grade 6	Grade 7	Grade 8	Total
2018-19	289	297	317	903
2019-20	295	297	296	888
2020-21	274	301	296	871
2021-22	242	279	300	821
2022-23	250	247	278	775
2023-24	257	255	246	758
2024-25	283	262	254	799

Space Needs Analysis November 2018 Projections

Sedgwick Middle School



Comments:

Sedgwick's enrollment remains steady with a slight declining trend.

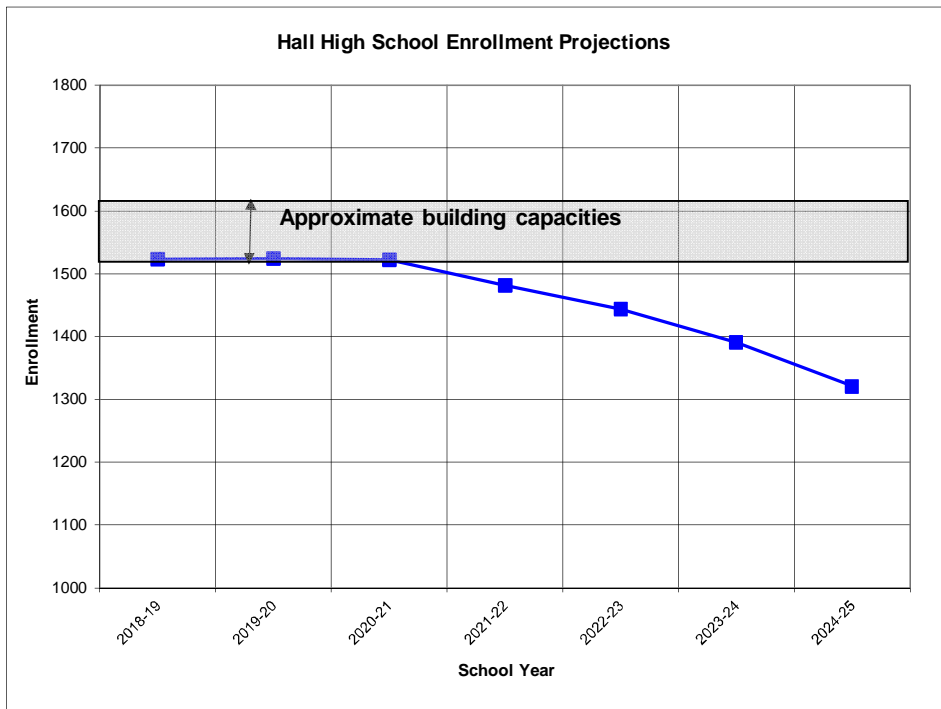
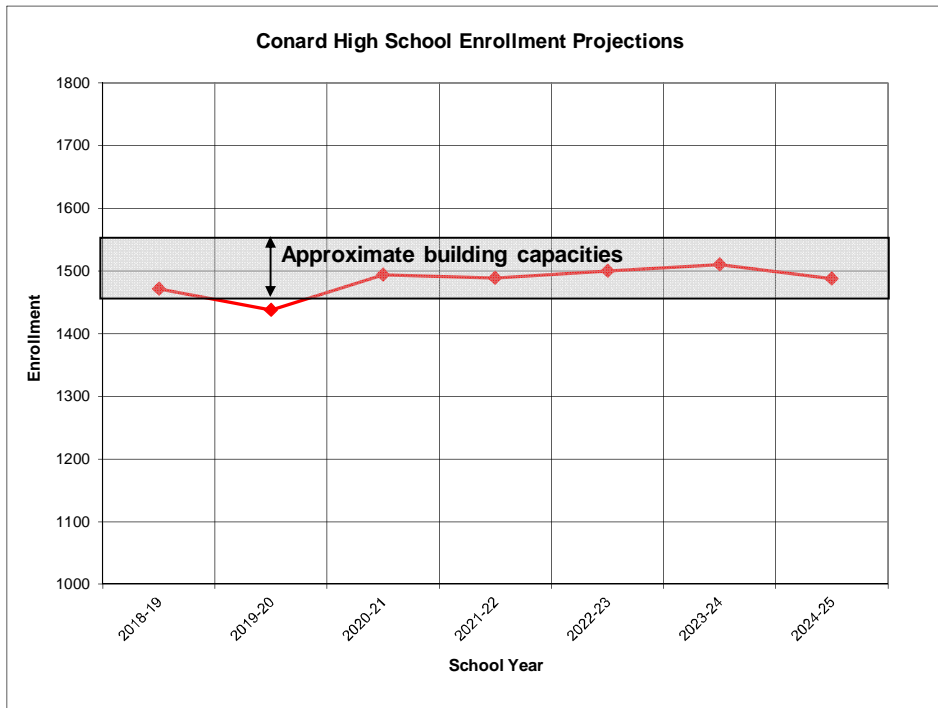
Sedgwick has adequate space throughout the forecast period.

Enrollment by grade level

	Grade 6	Grade 7	Grade 8	Total
2018-19	288	320	280	888
2019-20	323	293	330	946
2020-21	293	326	302	921
2021-22	310	296	335	941
2022-23	317	314	305	936
2023-24	289	321	323	933
2024-25	294	292	330	916

**Space Needs Analysis
November 2018 Projections**

Conard & Hall High Schools



Comments:

Conard's enrollment is projected to remain steady between 1450 and 1500 students through the forecast period. Conard has adequate space.

Hall's enrollment is projected to stay near 1,550 for two years and then decline in the later years of the forecast period. Hall has adequate space.

**CAPITAL IMPROVEMENT
PROGRAM**

PARKS & RECREATION PROJECTS

The CIP contains recurring and individually identified projects to support the maintenance and operation of the community's public spaces used for active and passive recreational purposes. There is also more diversified financing available to support these investments from other Town funds, including the Westmoor Park Fund and the Leisure Services Enterprise Fund. The Town maintains and operates six major outdoor parks totaling more than 170 acres. Within these six neighborhood parks are numerous pools (4 full size, 1 teen slide and 4 spray decks), as well as eleven (11) major playground structures. Within the public spaces there are fifteen (15) ponds that are maintained. The Town also operates two (2) golf courses totaling 227 acres.

PARK IMPROVEMENTS

Major Active Public Parks

<u>Park</u>	<u>Acres</u>
Beachland Park	28.2
Eisenhower Park	15.0
Fernridge Park	26.6
Kennedy Park	21.8
Westmoor Park	52.0
Wolcott Park	<u>26.6</u>
TOTAL	170.2

Capital Investment Strategy

The assets of the public parks require investment, including parking lots, walkways, fencing, tennis courts, hard surface play areas, exterior lighting and signage. Funding is appropriated every year to maintain the exterior assets in the parks. Individual projects are identified on an as-needed basis. The underlying policy is to provide CIP funding in the parks for maintenance activities only and to minimize the resources required. Priorities are designated to projects that address safety, code compliance and ADA accessibility.

Minor projects in the parks to improve appearance and provide proper maintenance are funded through the CIP. Projects include fencing and playground equipment repairs, signage, repairs to hard surface areas, and tennis court painting and repairs. This program has been included in the CIP & CNRE to provide flexibility to make improvements as required, as funding was reduced in the General Fund for maintenance activities. The project timing and funding has historically been included in the CIP.

Funding for projects to maintain and improve Westmoor Park is provided by the Westmoor Park Fund. Planned improvements include new interpretive signage throughout the park; a comprehensive landscaping plan through the common areas to trails and gardens to improve circulation and handicapped access and demonstration opportunities; fence replacement; and pond improvements. A long-term plan to build an outdoor classroom is also envisioned.

**CAPITAL IMPROVEMENT
PROGRAM**

OUTDOOR POOL IMPROVEMENTS

Inventory of Pools

<u>Park</u>	<u>Number of Main Pools</u>	<u>Number of Spray Decks</u>	<u>Approximate Year Built</u>
Beachland	1	1	1936, 1966 & 2015
Eisenhower	1		1964
Fernridge	1	1	2012
Kennedy	2	1	1964 & 2003
Wolcott	–	<u>1</u>	2002
TOTAL	5	4	

Capital Investment Strategy:

The major investment areas in the outdoor pools include the pool tank, pool decking, bathhouses and the filtration systems. The concrete shells and decking deteriorate over time creating safety and integrity issues. The filtration systems also deteriorate over time resulting in cracked pipes and leaks, as well as the inability to maintain water quality and chemical balance. The underlying policy is to continue to operate the outdoor pools by providing CIP funds for maintenance repairs at the pools. A long-term pool replacement plan in the CIP has addressed the need to plan major renovations to meet changing State regulations on the disbursement of pool water and filtration systems. Changing State regulations on the disbursement of pool water has necessitated a greater reinvestment and modifications to the drainage systems at the outdoor pools. Eisenhower Pool remains the last pool to be addressed.

Periodically, the CIP funds minor improvements to pools that include repairs to concrete decks, underground pipes and filtration systems on an as-needed basis to ensure visitor safety and the effective opening of the pool season. The CIP provides flexibility to respond to yearly repairs to the plumbing and filtration systems at the outdoor pools.

**CAPITAL IMPROVEMENT
PROGRAM**

ATHLETIC FIELD IMPROVEMENTS

Inventory of Athletic Fields

<u>Athletic Fields Location</u>	<u>Field Acres</u>
Beachland Park	4.4
Eisenhower Park	4.4
Fernridge Park	4.4
Glover Soccer Complex	6.6
Kennedy Park	6.6
Norfeldt Park	2.2
Solomon Schechter School	4.4
Southwoods	2.2
Sterling Field	11
UConn Property	8.8
Whiting Lane Park	6.6
Wolcott Park	<u>4.4</u>
TOTAL	<u>66</u>

In addition, there are 139 acres of athletic fields located on school property that are used for the Town's recreation programs after school hours.

Capital Investment Strategy:

Improvements to athletic fields are required for safety purposes. Fields become uneven, resulting in playing surfaces that can cause injuries to users of the fields. Refurbishment of the turf is also required for safety purposes by creating a cushioning effect. Full refurbishment includes stripping fields to the sub-surface and bringing in proper materials to create a sub-surface that improves the drainage of the fields. Drainage soils and topsoil is brought in over the sub-surface material and the field is sodded or seeded. Irrigation systems are a priority to reduce long term maintenance costs. An athletic field inventory and assessment is underway.

**CAPITAL IMPROVEMENT
PROGRAM**

PLAYGROUNDS & PLAYSAPES

Inventory of Playscapes & Playgrounds

<u>Playground Location</u>	<u>Handicapped Accessible</u>	<u>Condition</u>
Beachland Park	Yes	New (2018)
Eisenhower Park	Yes	Good
Fernridge Park	Yes	Fair; New (2013)
Glover Park	Yes	Fair
Kennedy Park	Yes	Fair
UConn Property	Yes	Good (2012)
Vanderbilt Park	Yes	Good (2016)
Wolcott Park	Yes	Fair
Southwood Park Swingset	Yes	Good (2013)
HANOC	Yes	Good (2017)

Capital Investment Strategy:

Playscape and playground equipment periodically requires replacement for safety, maintenance and play value. A long-range plan for improvements to playgrounds and playscapes for both the Town and Schools was last done in the late 1990s and is being updated. The CIP includes funding to maintain and upgrade where necessary as well as meeting handicapped accessible requirements. These would include hard surface access routes, transfer points on the playground and signage. The CIP periodically funds the replacement and repair of playground structures. Existing structures are removed and new structures installed over an appropriate surface when necessary. New structures installed are fully handicapped accessible.

GOLF COURSES

Inventory of Golf Courses

<u>Golf Course</u>	<u>Holes</u>	<u>Acres</u>
Buena Vista	9	75
Rockledge	18	<u>152</u>
TOTAL		227

Capital Investment Strategy:

Capital Improvements required at the two golf courses have been identified in a long-range plan. Improvements will include fairways, tees and greens to improve the playability of the course, and maintenance projects including paving, bridge upgrades, watercourses and buildings. The golf courses are operated as enterprise fund activities and capital investments are an important element in enhancing the courses' appeal and attractiveness to customers. Golf course projects are generally funded through a surcharge program begun in FY 2000.

Project needs at the golf course include maintenance facilities, drainage improvements, watercourse maintenance and paving. Improvements are also made to greens, fairways, tees and the irrigation system to improve the playability of the courses. An equipment replacement plan is also recommended, to allow for purchases of aging equipment to improve productivity and save on repairs.

**CAPITAL IMPROVEMENT
PROGRAM**

TOWN BUILDING IMPROVEMENTS

INVENTORY OF TOWN BUILDINGS

<u>Building</u>	<u>Year Built</u>	<u>Year Remodeled</u>	<u>Square Footage</u>
Town Hall	1922	1987/2007	142,615
Elmwood Community Center	1928	1978	53,222
Police Station	1910	1981/2007	56,679
Noah Webster Library	1938	1962/2007	41,890
Faxon Branch Library	1954	1997	9,860
Bishops Corner Library	1966	2012	7,730
Cornerstone Pool	1961	1992	47,930
Rockledge Golf Course	Various	1996	12,621
Public Works Facilities	1958	1998	90,722
Veterans Memorial Skating Rink	1966	2000	29,342
Westmoor Park	Various	1995	18,590
Buena Vista Maintenance	1979	-	3,914
Beachland Maintenance	1967	1990	7,663
Fire Station #1	1915	-	7,892
Fire Station #2	1991	-	5,380
Fire Station #3	1930	1991	6,392
Fire Station #4	1954	1995	6,274
Fire Station #5	1963	-	4,477
Constructive Workshop	1980	-	10,280
Miscellaneous Buildings	Various		40,000
TOTAL			603,473

Capital Investment Strategy

The CIP includes funding for the renovation of and additions to municipal buildings. There is a recurring Town building improvement program which provides funding each year for the maintenance of and minor improvements to Town buildings. Major renovation projects, including expansions, are listed as separate projects and are usually developed with the assistance of an outside architect. A feasibility study is often produced which outlines the condition of the existing building and an examination of how the facility does or does not serve the program needs of the department(s) occupying the building.

Town Building Improvements

CIP projects provide for the general capital maintenance of Town facilities. Improvements that are undertaken include replacement of interior finishes, completion of minor carpentry work, replacement of building equipment, repair of building fixtures, replacement of building roofs and other exterior surfaces, and other minor projects of an on-going nature. Funding assists in maintaining and upgrading the appearance of buildings by completing minor projects and scheduled replacement of equipment and building structures. The CIP funding provides flexibility for smaller repairs and improvements. In addition, funding is included for energy conservation projects throughout the town facilities.

**CAPITAL IMPROVEMENT
PROGRAM**

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**CAPITAL IMPROVEMENT
PROGRAM**

MISCELLANEOUS IMPROVEMENTS

The Capital Improvement Program includes funding for miscellaneous projects and equipment. These projects include the purchase of fire apparatus, major rolling stock for the Public Works Department, and investments in the Town's communications infrastructure.

Capital Investment Strategy

The CIP provides funding for projects and large equipment purchases that are difficult to fund in the annual operating budget due to the size of the required financing. With the exception of fire apparatus, qualifying technology purchases, and large rolling stock purchases, these projects are financed with the annual amount generated by the Capital & Non-Recurring Expenditure Fund for capital projects.

The Town has an inventory of seven fire vehicles, including three quints and four pumper trucks. Based upon a twenty (20) year replacement cycle, the CIP assumes a piece of fire apparatus will have to be replaced approximately every five years.

Large public works equipment, which would include street sweepers and large dump trucks, is financed through the CIP. Equipment in good repair is critical to the productive use of the Department's resources. The Town has developed a multi-year plan to replace rolling stock based upon the condition of existing inventory and expected useful life. Timely replacement of rolling stock contributes to the efficiency and effectiveness of community maintenance services provided by the Department of Public Works.

Funding is included each year for improvements and enhancements to the Town's communications infrastructure, supporting voice and data communication for town departments and the public schools. This annual project provides the necessary investment in hardware and software to maintain and enhance this critical infrastructure. The maintenance of the infrastructure requires annual investments to replace obsolete hardware and software, and enhancements are required to maintain the performance of the infrastructure to support the continued and expanded utilization of voice and data communications. The communications infrastructure supports applications that utilize voice and data communication to improve organizational performance. Improved performance is the result of extending access to information throughout the organization making employees information independent in accessing resources to solve problems and provide customer service. The communications infrastructure supports applications that provide customers direct access to electronic services, eliminating their dependencies on staff to receive customer service. Continued investment is required to maintain the infrastructure to support new applications and increased utilization while maintaining the security integrity of the infrastructure.

Miscellaneous improvements also funds a Town Vehicle Replacement program. This program, funded in part by Police Private Duty (PPD) Fund revenue, funds the replacement of vehicles town wide. Revenues from the PPD Fund are earmarked for Police Department vehicle replacements.

**CAPITAL IMPROVEMENT
PROGRAM**

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