

The proposed Charter Oak International Academy concept

**Adopted by the Town Council
Town of West Hartford**

Capital Improvement Program

West Hartford
Connecticut



ADOPTED
2015-2026

April 24, 2014

Honorable Town Council
Honorable Town Plan & Zoning Commission

I am pleased to transmit the Town's Capital Improvement Plan (CIP) totaling \$220,299,000 for fiscal years 2015-2026. This plan represents a variety of projects and purchases aimed at preserving and improving the Town's many infrastructure assets such as Town buildings, public schools, roadways, park and recreational facilities, and technology infrastructure.

The CIP includes many recurring projects intended to sustain the Town's infrastructure. This is required due in large part to the age and useful life of public infrastructure and buildings that were constructed many years ago. If this type of investment were to be deferred, the immediate result would be an increase in maintenance and repair costs that would be reflected in the Town's General Fund budget. This plan identifies those immediate areas of concern and addresses them accordingly.

In addition to recurring projects, there are several non-recurring projects worthy of special note.

- Redesign and construction of the Park Road at Interstate 84 Interchange. This project, expected to begin in 2017, has an estimated cost of \$4,600,000, of which the Town will incur approximately \$460,000 (10% of the project cost), with the remainder funded by the State (10%) and Federal (80%) governments.
- Construction of a new Charter Oak School and necessary site improvements. State legislation has enabled the Town to fund 80% of eligible costs via State grant. At the time of CIP adoption it is estimated the Town will be responsible for approximately \$16,650,000 of the \$45,000,000 project.*
- Purchase and implementation of new financial management system software and hardware and replacement of the Town's radio system.

This plan is comprehensive and properly balances the need for necessary improvements and upgrades against the ability of the Town to repay those obligations and was prepared in accordance with the general guidelines associated with the Town's capital financing policy.

Sincerely,



Ronald F. Van Winkle
Town Manager

*Subsequent to CIP adoption, the State approved waiver requests which reduce the Town's estimated share of the project to \$10,000,000.



**CAPITAL IMPROVEMENT
PROGRAM**

TABLE OF CONTENTS

| | <u>Page</u> |
|--|-------------|
| <u>Capital Financing</u> | |
| Capital Financing Summary..... | 1 |
| Capital Financing Policy | 9 |
| <u>Program Years 1-3</u> | |
| Program Years 1-3 Summaries | 13 |
| <u>Program Year 1 (2014-2015)</u> | |
| Program Summary | 15 |
| Detailed Project Descriptions..... | 16 |
| <u>Program Year 2 (2015-2016)</u> | |
| Program Summary | 39 |
| Detailed Project Descriptions..... | 40 |
| <u>Program Year 3 (2016-2017)</u> | |
| Program Summary | 65 |
| Detailed Project Descriptions..... | 66 |
| <u>Program Years 4-6</u> | |
| Program Summary | 91 |
| Transportation & Circulation Projects | 93 |
| Education Projects..... | 96 |
| Parks & Recreation Projects | 101 |
| Town Building Improvement Projects | 105 |
| Miscellaneous Improvement Projects | 107 |
| <u>Program Years 7 - 12</u> | |
| Program Summary | 109 |
| <u>Transportation & Circulation</u> | |
| Project Category..... | 111 |
| <u>Education</u> | |
| Project Category..... | 119 |
| Enrollment Projections..... | 127 |
| <u>Parks & Recreation</u> | |
| Project Category..... | 159 |
| <u>Town Building Improvements</u> | |
| Project Category..... | 163 |
| <u>Miscellaneous</u> | |
| Project Category..... | 165 |

**CAPITAL IMPROVEMENT
PROGRAM**

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CAPITAL IMPROVEMENT PROGRAM

CAPITAL FINANCING SUMMARY

The 2015-2026 Capital Improvement Plan (CIP) invests \$220,299,000 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 a few non-recurring projects as well.

- **Transportation and Circulation** – Three Town bridges have been identified as in need of significant rehabilitation. Funding was included in fiscal year 2014 for the North Main Street Bridge (\$400,000). Additional funding is included in year 2 - Still Road Bridge (\$250,000) and year 4 - Fern Street Bridge (\$160,000). Construction is scheduled to begin on the Park Road/Interstate 84 Interchange project in fiscal year 2017; the Town's cost of \$450,000 is included in year 3.
- **Education** – The CIP includes funding for building a new Charter Oak School. State legislation has enabled the Town to fund 80% of eligible costs via State grant. In fiscal year 2014, \$3,000,000 was appropriated for design of the school and \$42,000,000 (bonds and State grant) is included in year 1 for construction of this 86,700 square foot building. School security improvements in the amount of \$350,000 per year have been added to years 1-3 of the CIP to address issues such as card access entry, "panic" buttons, exterior lock changes and automatic building wide notification systems.
- **Parks & Recreation** – Included in year 1 of the CIP is \$1,350,000 for reconstruction of the Town's Beachland outdoor pool. During years 4-6 (2018-2020), \$5,000,000 is allocated for improvements to the Elmwood Campus and \$1,350,000 is designated for reconstruction of Eisenhower Pool.
- **Miscellaneous** – Years 1 and 2 of the CIP include a total of \$1,500,000 for purchase of a new financial management system. Year 2 includes \$4,000,000 for replacement of the Town's radio system. Year 3 includes \$3,000,000 for a Recycling Center at the Public Works facility. Also included in the twelve year plan is planned replacement of fire vehicles totaling \$1,960,000 and public works rolling stock totaling \$5,695,000.

The Town utilizes four main financing sources for the 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 will be financed through capital projects user fees, and projects at Westmoor Park, which will be financed through use of the Westmoor Park fund balance.

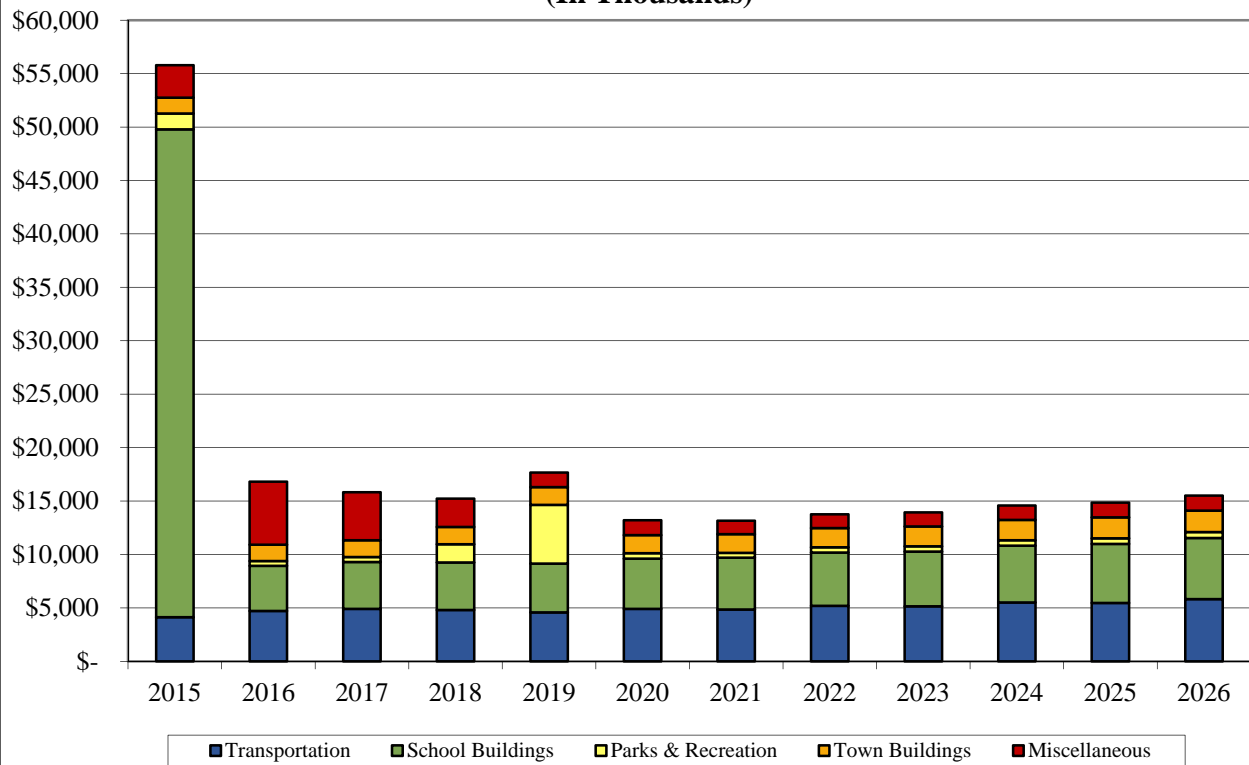
Twelve-year summaries of the Capital Improvement Plan by planning category and by financing source are found on the following pages.

CAPITAL IMPROVEMENT PROGRAM

Town of West Hartford Capital Improvement Plan 2015-2026 Summary by Planning Category (In Thousands)

| <u>Fiscal Year</u> | <u>Transportation & Infrastructure</u> | <u>School Buildings</u> | <u>Parks & Recreation</u> | <u>Town Buildings</u> | <u>Miscellaneous</u> | <u>Total</u> |
|--------------------|--|-----------------------------|-----------------------------------|---------------------------|----------------------|------------------|
| 2015 | \$ 4,135 | \$45,655 | \$ 1,475 | \$ 1,485 | \$ 3,040 | \$55,790 |
| 2016 | 4,715 | 4,220 | 450 | 1,527 | 5,899 | 16,811 |
| 2017 | 4,912 | 4,390 | 456 | 1,570 | 4,488 | 15,816 |
| 2018 | 4,801 | 4,450 | 1,712 | 1,614 | 2,652 | 15,229 |
| 2019 | 4,575 | 4,575 | 5,493 | 1,659 | 1,357 | 17,659 |
| 2020 | 4,912 | 4,700 | 499 | 1,706 | 1,383 | 13,200 |
| 2021 | 4,853 | 4,840 | 455 | 1,754 | 1,259 | 13,161 |
| 2022 | 5,197 | 4,984 | 486 | 1,804 | 1,286 | 13,757 |
| 2023 | 5,146 | 5,128 | 493 | 1,855 | 1,314 | 13,936 |
| 2024 | 5,500 | 5,325 | 501 | 1,908 | 1,343 | 14,577 |
| 2025 | 5,459 | 5,525 | 534 | 1,962 | 1,373 | 14,853 |
| 2026 | <u>5,823</u> | <u>5,724</u> | <u>542</u> | <u>2,018</u> | <u>1,403</u> | <u>15,510</u> |
| TOTAL | \$60,028 | \$99,516 | \$13,096 | \$20,862 | \$26,797 | \$220,299 |

CIP 2015-2026 Summary by Planning Category (In Thousands)

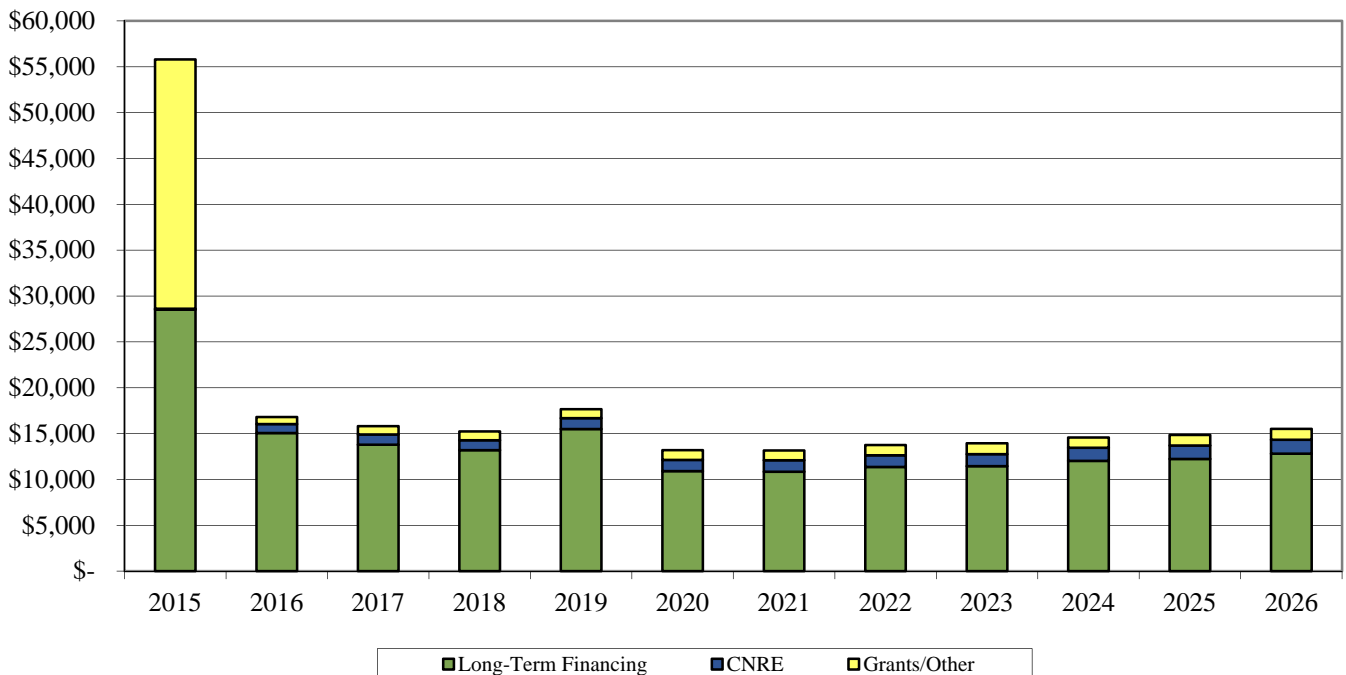


CAPITAL IMPROVEMENT PROGRAM

Town of West Hartford Capital Improvement Plan 2015-2026 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> |
|--------------------|-----------------------|-----------------|-----------------|---------------|------------------|
| 2015 | \$28,520 | \$ 100 | \$27,170 | \$ | \$55,790 |
| 2016 | 15,052 | 979 | 730 | 50 | 16,811 |
| 2017 | 13,785 | 1,111 | 820 | 100 | 15,816 |
| 2018 | 13,188 | 1,093 | 898 | 50 | 15,229 |
| 2019 | 15,505 | 1,176 | 928 | 50 | 17,659 |
| 2020 | 10,911 | 1,210 | 1,029 | 50 | 13,200 |
| 2021 | 10,841 | 1,245 | 1,075 | | 13,161 |
| 2022 | 11,354 | 1,280 | 1,123 | | 13,757 |
| 2023 | 11,448 | 1,317 | 1,171 | | 13,936 |
| 2024 | 12,020 | 1,432 | 1,125 | | 14,577 |
| 2025 | 12,226 | 1,472 | 1,155 | | 14,853 |
| 2026 | <u>12,811</u> | <u>1,514</u> | <u>1,185</u> | <u>—</u> | <u>15,510</u> |
| TOTAL | \$167,661 | \$13,929 | \$38,409 | \$ 300 | \$220,299 |

CIP 2015-2026 Summary by Financing Source (In Thousands)

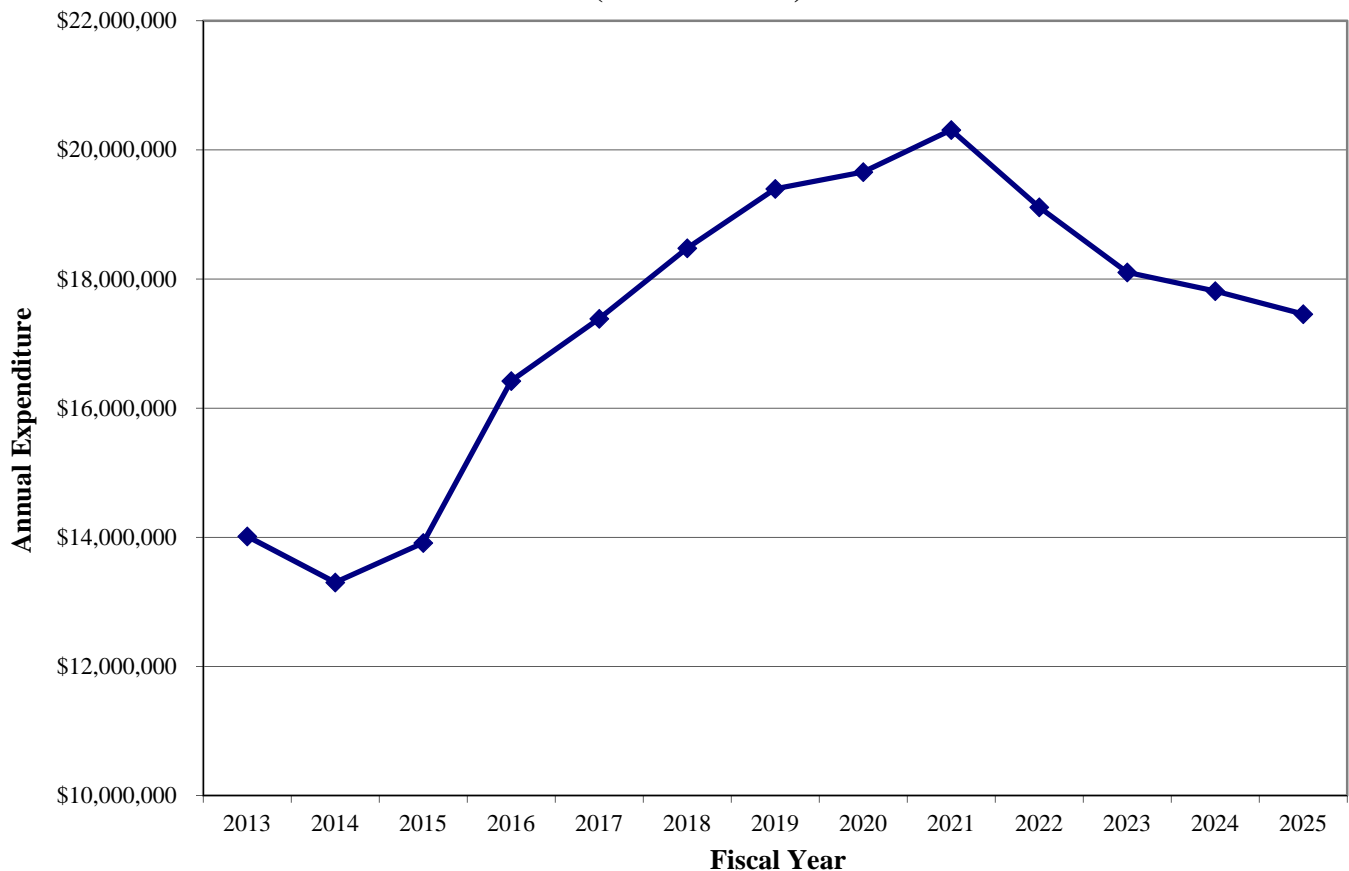


CAPITAL IMPROVEMENT PROGRAM

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 \$13,914,144 in fiscal year 2015 to a high of \$20,309,100 in fiscal year 2021. These figures assume a general obligation bond interest rate of 3.0% in fiscal years 2015-2016 and an interest rate of 4.8% for the remaining years, with an average term of 15 years, consistent with the type of projects being financed. The Town issued \$20,000,000 in general obligation bonds with a 15 year term on February 22, 2014 at a rate of 2.486%. Debt service (exclusive of BBS) totals \$13,914,144 for fiscal year 2015, \$13,564,144 of which will be funded via a transfer from the General Fund and \$350,000 from the bond premium received in the February 2014 issuance.

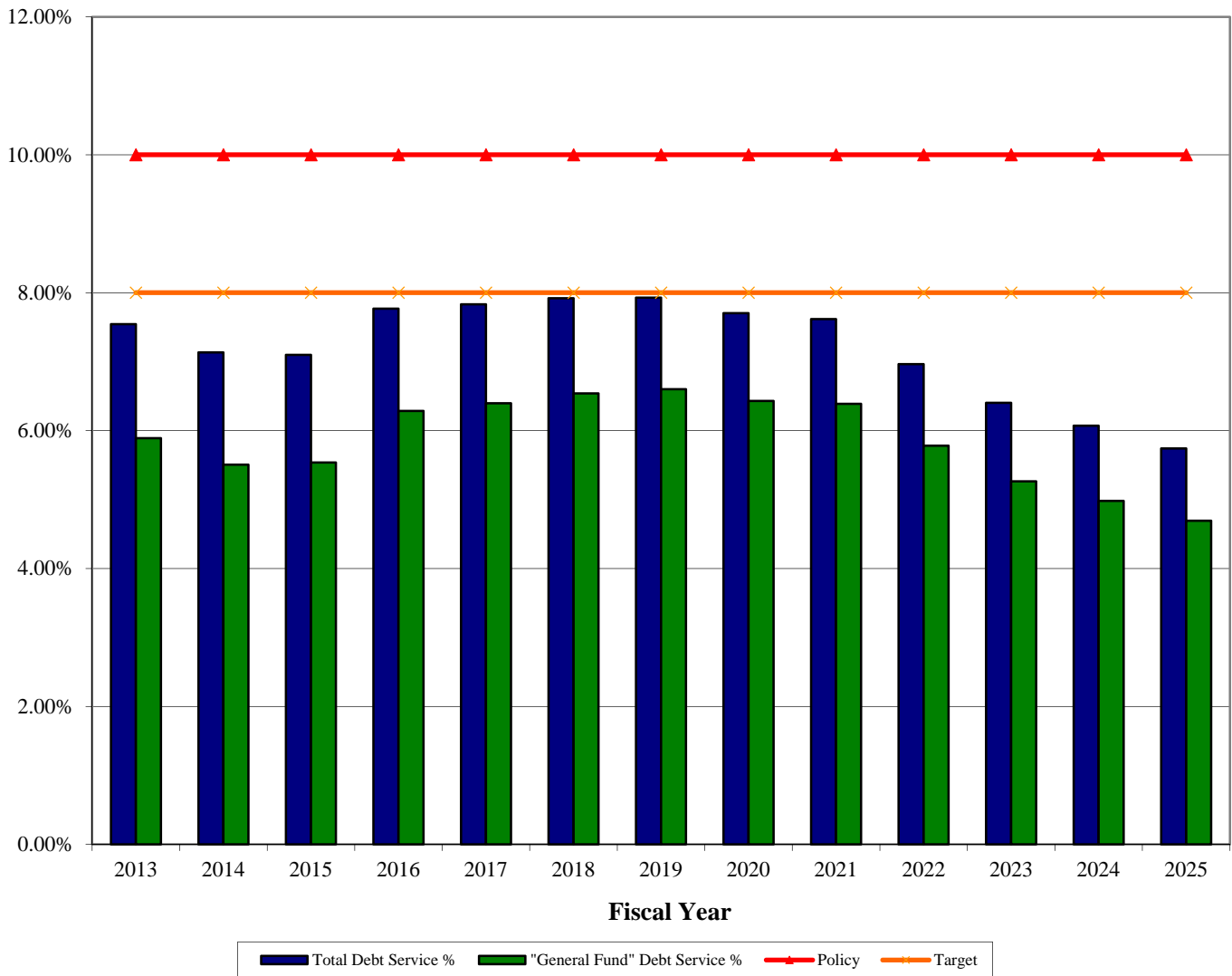
**Town of West Hartford
"General Fund" Debt Service Projection
(Excludes BBS)**



**CAPITAL IMPROVEMENT
PROGRAM**

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 over the entire twelve-year period of this CIP and, the Town meets the 8% target over the entire twelve-year period as well.

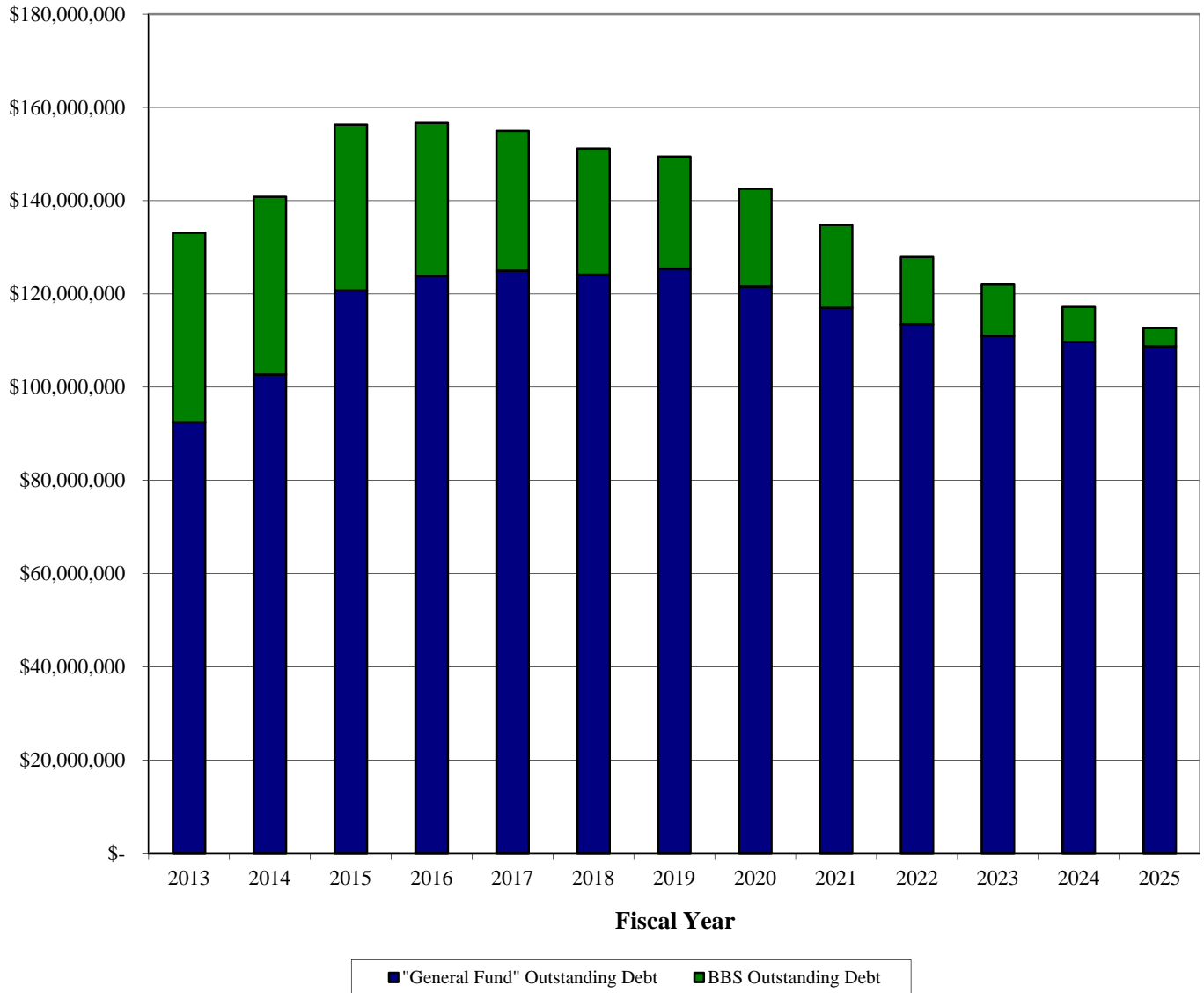
**Town of West Hartford
Debt Service as a % of General Fund Expenditures Projection**



**CAPITAL IMPROVEMENT
PROGRAM**

Total outstanding debt (including the BBS issuance) will peak at \$156,650,000 at the end of fiscal year 2016, after the anticipated bond issuance for Charter Oak School. It is expected to decline over the remainder of the period presented.

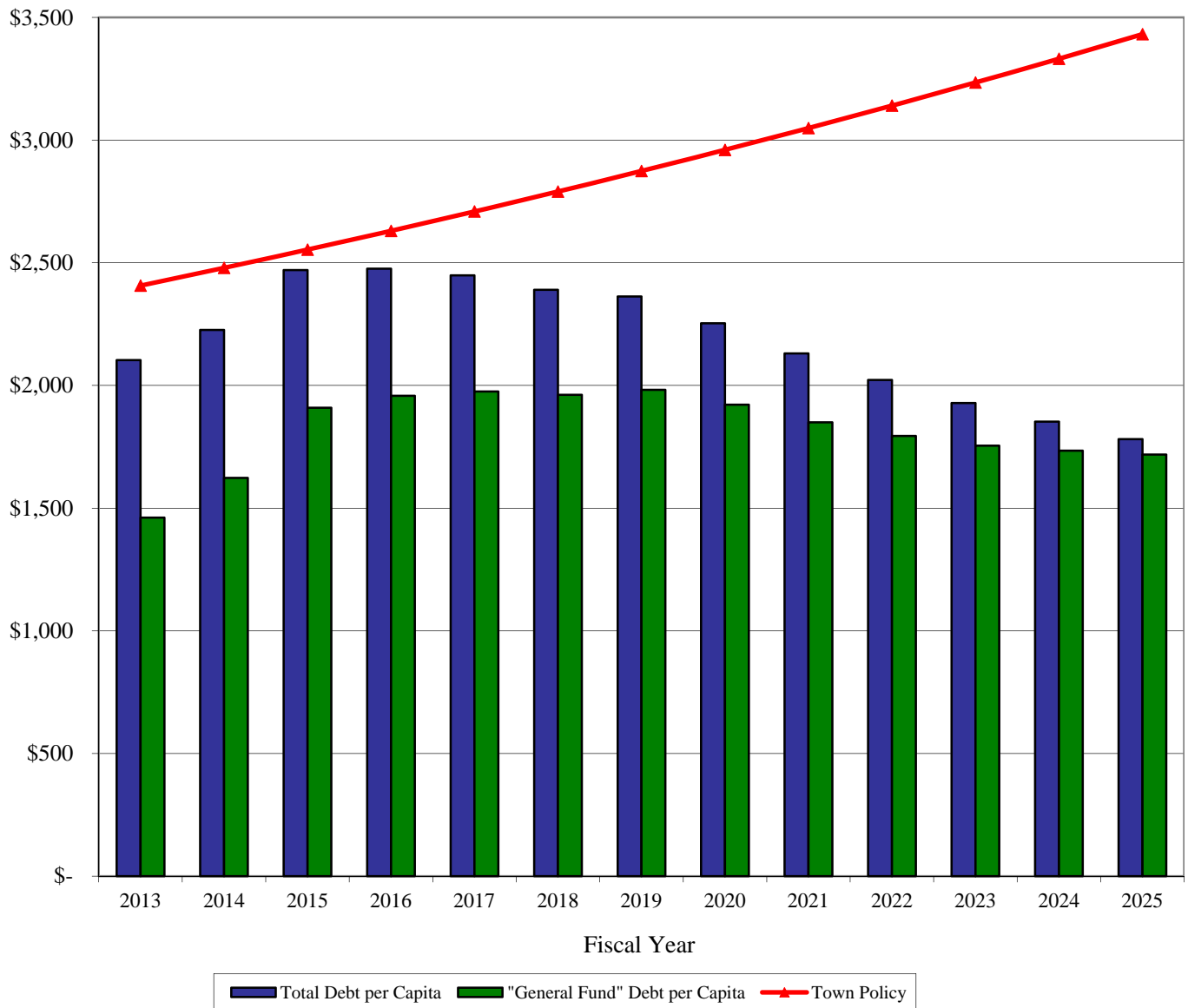
**Town of West Hartford
Outstanding Debt Projection**



CAPITAL IMPROVEMENT PROGRAM

Per the Capital Financing Guidelines, debt per capita should not exceed an amount equal to \$2,479 in 2014 dollars (adjusted 3% annually for inflation). As detailed in the graph below, the Town's debt per capita is within this parameter over the time period presented.

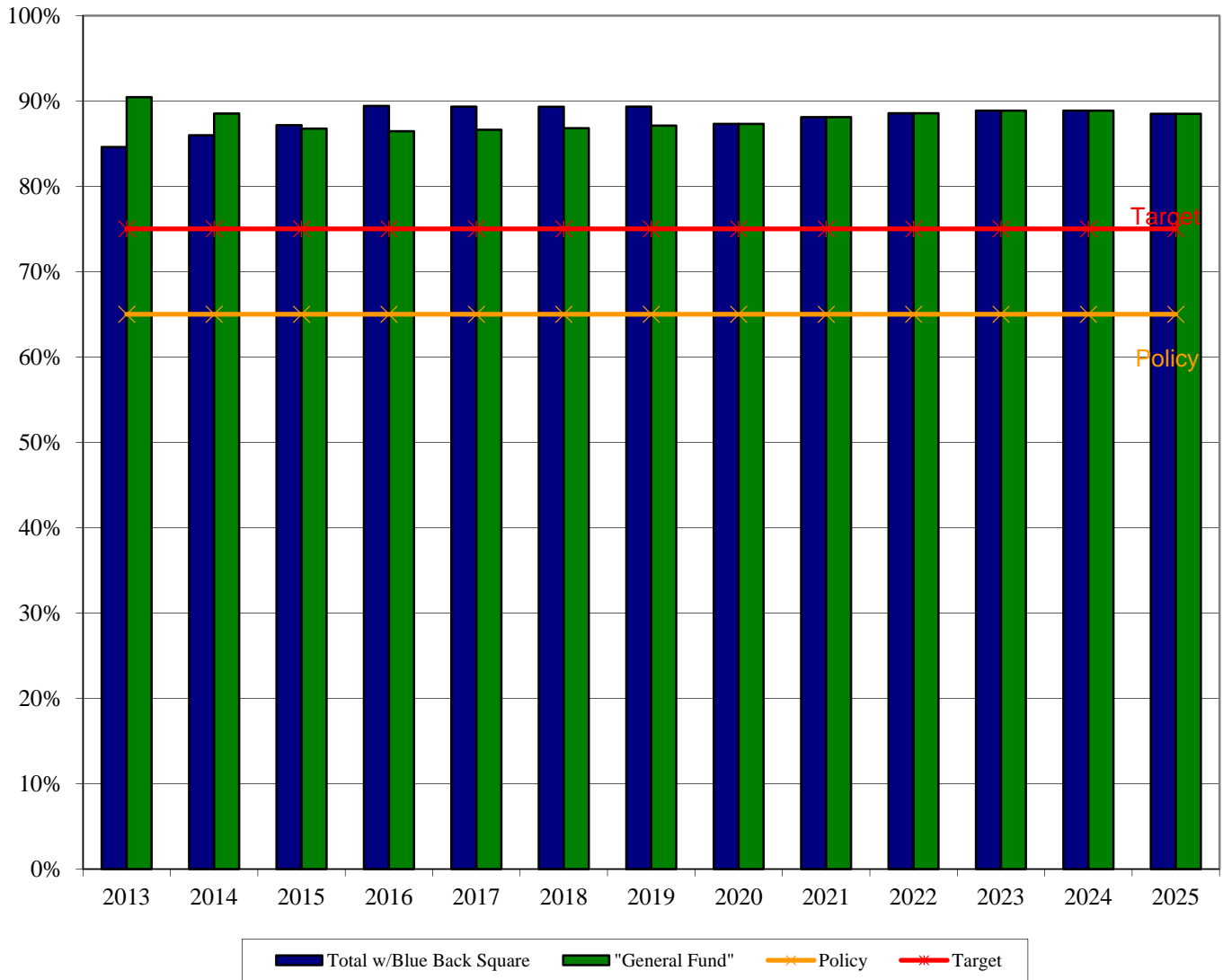
Town of West Hartford Debt per Capita Projection



CAPITAL IMPROVEMENT PROGRAM

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
PROGRAM**

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

March 2014

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 PROGRAM

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 \$2,479 in FY 2014 (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 PROGRAM

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.
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.
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.

**CAPITAL IMPROVEMENT
PROGRAM**

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**CAPITAL IMPROVEMENT
PROGRAM**

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 the new 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>2015</u> | <u>2016</u> | <u>2017</u> | <u>Total</u> |
|------------------------|-----------------------------|--------------------|--------------------|---------------------|
| Long Term Debt Funding | \$28,520,000 | \$15,052,000 | \$13,785,000 | \$57,357,000 |
| CNRE Contribution | 100,000 | 979,000 | 1,111,000 | 2,190,000 |
| Grants | 27,170,000 | 730,000 | 820,000 | 28,720,000 |
| Other | <u> </u> | <u>50,000</u> | <u>100,000</u> | <u>150,000</u> |
| TOTAL | \$55,790,000 | \$16,811,000 | \$15,816,000 | \$88,417,000 |

PROGRAM YEARS 1 – 3

PLANNING SUMMARY

| | <u>2015</u> | <u>2016</u> | <u>2017</u> | <u>Total</u> |
|---------------------------------|--------------------|--------------------|--------------------|---------------------|
| Transportation & Circulation | \$ 4,135,000 | \$ 4,715,000 | \$ 4,912,000 | \$13,762,000 |
| Education | 45,655,000 | 4,220,000 | 4,390,000 | 54,265,000 |
| Parks & Recreation | 1,475,000 | 450,000 | 456,000 | 2,381,000 |
| Town Building Improvements | 1,485,000 | 1,527,000 | 1,570,000 | 4,582,000 |
| Miscellaneous Improvements | <u>3,040,000</u> | <u>5,899,000</u> | <u>4,488,000</u> | <u>13,427,000</u> |
| TOTAL | \$55,790,000 | \$16,811,000 | \$15,816,000 | \$88,417,000 |

**CAPITAL IMPROVEMENT
PROGRAM**

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TOWN COUNCIL ADOPTED
SUMMARY OF CAPITAL IMPROVEMENTS
PROGRAM YEAR 2014-2015
(IN THOUSANDS)

| | BONDS | CNRE | GRANTS | OTHER | TOTAL |
|--|-----------------|--------------|-----------------|------------|-----------------|
| <u>TRANSPORTATION & CIRCULATION</u> | | | | | |
| Arterial Street Reconstruction | \$1,320 | \$ | \$ | \$ | \$1,320 |
| Neighborhood Street Reconstruction | 1,444 | | | | 1,444 |
| Pedestrian & Bicycle Management | 443 | | | | 443 |
| Storm Water Management | 340 | | | | 340 |
| Street Resurfacing | <u>588</u> | — | — | — | <u>588</u> |
| Sub-Total | 4,135 | 0 | 0 | 0 | 4,135 |
| <u>EDUCATION</u> | | | | | |
| Asbestos Removal | 155 | | 70 | | 225 |
| Charter Oak School | 15,540 | | 26,460 | | 42,000 |
| Heating & Ventilation Systems | 800 | | | | 800 |
| Exterior School Building Improvements | 660 | | 440 | | 1,100 |
| Interior School Building Improvements | 380 | | 100 | | 480 |
| School Security | 250 | | 100 | | 350 |
| Site and Athletic Field Improvements | 600 | | | | 600 |
| Stage & Auditorium Renovations | <u>100</u> | — | — | — | <u>100</u> |
| Sub-Total | 18,485 | 0 | 27,170 | 0 | 45,655 |
| <u>PARKS & RECREATION</u> | | | | | |
| Athletic Playfield Improvements | 100 | | | | 100 |
| Cornerstone Pool | 25 | | | | 25 |
| Pools – Beachland | <u>1,350</u> | — | — | — | <u>1,350</u> |
| Sub-Total | 1,475 | 0 | 0 | 0 | 1,475 |
| <u>TOWN BUILDING IMPROVEMENTS</u> | | | | | |
| Energy Conservation | 100 | | | | 100 |
| Town Building Improvements | <u>1,385</u> | — | — | — | <u>1,385</u> |
| Sub-Total | 1,485 | 0 | 0 | 0 | 1,485 |
| <u>MISCELLANEOUS IMPROVEMENTS</u> | | | | | |
| Communications Infrastructure | 500 | 100 | | | 600 |
| Financial Management System Replacement | 1,000 | | | | 1,000 |
| Fire Apparatus | 790 | | | | 790 |
| Public Works Rolling Stock | <u>650</u> | — | — | — | <u>650</u> |
| Sub-Total | 2,940 | 100 | 0 | 0 | 3,040 |
| TOTAL | <u>\$28,520</u> | <u>\$100</u> | <u>\$27,170</u> | <u>\$0</u> | <u>\$55,790</u> |

Town of West Hartford Capital Improvement Program

| | | | |
|-------------------------|------------------------------|--------------------------------|-------------|
| Project Title | | Arterial Street Reconstruction | |
| Department | Community Services | Funding Schedule | |
| | | Program Year: | \$1,320,000 |
| Category | Transportation & Circulation | Prior Year(s): | - |
| Fiscal Year | 2014-2015 | Total Cost: | \$1,320,000 |
| Project Duration | Recurring | Funding Source(s) | Bonds |

Description & Justification

This Capital Improvement Program provides the funding necessary to address the reconstruction needs of an arterial/collector roadway. 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 or neighborhood streets. Therefore, these projects typically require additional treatments and infrastructure beyond a neighborhood street reconstruction project. These typically include greater pavement widths for turning lanes and on-street parking, drainage systems, and more sustainable curbing material.

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 the entire Town-maintained roadway network into 5 categories: Excellent, Good, Fair, Poor, and Extremely Poor. Based on this year's evaluation, 25 percent or 11 miles of major roadways are rated poor or extremely poor. Arterial Street Reconstruction may involve the following: coordination with utility companies to ensure underground facilities are not in need of repair or replacement; replacement of curbing; replacement of failing concrete or brick sidewalk; replacement of concrete or brick driveway aprons; replacement of drainage structures and pipes; re-establishment of the roadway base material; and roadway repaving. 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 poor condition major roadway will be repaved under the Street Resurfacing Capital Improvement Program.

The primary major street construction project over the next couple years is Farmington Avenue between Ardmore Road and Whiting Lane. This year's section is from Ardmore Road to Quaker Lane South, which is estimated to cost \$545,000. The Engineering Division will also start the design of the Park Road/Interstate 84 Interchange improvement project.

| Town of West Hartford Capital Improvement Program | | | |
|---|------------------------------|------------------------------------|---------------------------|
| Project Title | | Neighborhood Street Reconstruction | |
| Department | Community Services | Funding Schedule | Program Year: \$1,444,000 |
| Category | Transportation & Circulation | Prior Year(s): | - |
| Fiscal Year | 2014-2015 | Total Cost: | \$1,444,000 |
| Project Duration | Recurring | Funding Source(s) | Bonds |
| <p>Description & Justification</p> <p>This Capital Improvement Program addresses the reconstruction needs of the neighborhood streets or local roadways in the Town's 217 mile roadway network. Approximately 158 miles of roadway are considered local roadways. Based upon the annual pavement condition evaluation, 35 percent or 57 miles of local roadways are rated poor or extremely poor.</p> <p>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 curbing with granite curbing; the replacement of existing driveway aprons with concrete aprons; sidewalk and drainage structure replacement as necessary; re-establishment of the roadway base material; replacement of the road surface; and in some warranted cases, incorporation of traffic calming elements. The neighborhood street reconstruction program provides a lasting refreshment of the neighborhood's appearance that is often petitioned by entire neighborhoods.</p> <p>The goal is to annually reconstruct 1.5 miles of the Town's neighborhood streets. This year's neighborhood street reconstructions may include Riggs Avenue (Boulevard to Sedgwick Road), Frederick Road, Lilley Road, Walkley Road, Rumford Street (South Main Street to Webster Hill Boulevard), and Rockledge Drive (South Main Street to Webster Hill Boulevard).</p> | | | |

| Town of West Hartford Capital Improvement Program | | | |
|--|------------------------------|-----------------------------------|-------------------------|
| Project Title | | Pedestrian and Bicycle Management | |
| Department | Community Services | Funding Schedule | Program Year: \$443,000 |
| Category | Transportation & Circulation | Prior Year(s): | - |
| Fiscal Year | 2014-2015 | Total Cost: | \$443,000 |
| Project Duration | Recurring | Funding Source(s) | Bonds |
| <p>Description & Justification</p> <p>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. A recent sidewalk condition survey identified over 1,300 sidewalk sections in need of repair. The sidewalk system also provides a neighborhood enhancement and benefits school children, patrons of businesses throughout town, and recreational users.</p> <p>In addition to the sidewalk system, the Town will continue to design and construct on and off street bicycling options across the Town, such as the Trout Brook Multi-Use Trail, which when complete will stretch from the Elmwood section through the Town Center to the UCONN campus. To date, the trail is complete from New Park Avenue to Quaker Lane South and from Park Road to Farmington Avenue. The section of the Trout Brook Trail located between Quaker Lane South and Jackson Avenue will be constructed in 2014 as a State project. Eighty percent of the construction cost associated with this project will be Federal funded with the remaining 20 percent funded by the Town. The estimated construction cost is \$584,000, with the Town funding \$116,800 of this total. The grant will be appropriated when the State contract is executed.</p> <p>For on-street bicycling options, the Town intends to complete a comprehensive Town-wide evaluation of suitable roads for future project considerations.</p> <p>In order to address the ever increasing number of sidewalk deficiencies and the increasing demand for a comprehensive bicycling network, the funding schedule was increased.</p> | | | |

| Town of West Hartford Capital Improvement Program | | | |
|---|------------------------------|--------------------------|-----------|
| Project Title | | Storm Water Management | |
| Department | Community Services | Funding Schedule | |
| | | Program Year: | \$340,000 |
| Category | Transportation & Circulation | Prior Year(s): | - |
| Fiscal Year | 2014-2015 | Total Cost: | \$340,000 |
| Project Duration | Recurring | Funding Source(s) | Bonds |
| <p>Description & Justification</p> <p>This capital program maintains the complex Town-wide drainage system which includes 13 bridges, 72 culverts, 7,600 drainage structures, and 180 miles of pipe. In the next few years, the Town plans to complete a comprehensive mapping of the entire drainage system.</p> <p>Bridges are inspected every two years by the State Department of Transportation. All Town bridges are in safe, working order.</p> <p>Inspections of the Town's storm pipes occur annually and on an as needed basis to investigate flooding or pavement failures especially prior to a road repaving project. These annual video assessments cost approximately \$30,000. Inevitably, the pipe investigations lead to necessary pipe repairs, which average \$210,000 per year.</p> <p>The Town inspects its culverts every two years. All of the Town's culverts are safe and in good working order.</p> <p>The Public Works Department replaces all necessary catch basins in conjunction with street resurfacing program. On the average, 150 catch basins are replaced every year at a cost of approximately \$100,000.</p> | | | |

Town of West Hartford Capital Improvement Program

| | | | |
|--|------------------------------|--------------------------|-------------------------|
| Project Title | | Street Resurfacing | |
| Department | Community Services | Funding Schedule | Program Year: \$588,000 |
| Category | Transportation & Circulation | Prior Year(s): | - |
| Fiscal Year | 2014-2015 | Total Cost: | \$588,000 |
| Project Duration | Recurring | Funding Source(s) | Bonds |
| <p>Description & Justification</p> <p>The Town's goal is to repave 10 of the 217 miles of roadway each year through the Street Resurfacing, Arterial Street Reconstruction, and Neighborhood Reconstruction Capital Projects. This requires newly paved roadways to last up to 22 years.</p> <p>The street selections for resurfacing are based on the annual pavement condition evaluation. Of the Town's 217 miles of roadway, 32 percent or 68 miles is 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; 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. The annual goal of this program is to resurface 7.5 miles of roadway.</p> <p>To achieve 10 miles of annual repaving, 7.5 miles are accomplished through this capital program in combination with 1 mile and 1.5 miles from the Arterial Street and Neighborhood Street Reconstruction programs, respectively.</p> | | | |

Town of West Hartford Capital Improvement Program

| | | | |
|-------------------------|----------------|--------------------------|-----------|
| Project Title | | Asbestos Removal | |
| Department | Public Schools | Funding Schedule | |
| | | Program Year: | \$225,000 |
| Category | Education | Prior Year(s): | - |
| Fiscal Year | 2014-2015 | Total Cost: | \$225,000 |
| Project Duration | Recurring | Funding Source(s) | |
| | | Bonds | \$155,000 |
| | | State Grant | \$70,000 |

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 a 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.

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

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.

Town of West Hartford Capital Improvement Program

| | | | |
|-------------------------|----------------|--------------------------|--------------|
| Project Title | | Charter Oak School | |
| Department | Public Schools | Funding Schedule | |
| | | Program Year: | \$42,000,000 |
| Category | Education | Prior Year(s): | \$3,000,000 |
| Fiscal Year | 2014-2015 | Total Cost: | \$45,000,000 |
| Project Duration | Year 2 of 2 | Funding Source(s) | |
| | | Bonds | \$15,540,000 |
| | | State Grant | \$26,460,000 |

Description & Justification

This program will cover construction of a new 86,700 square foot Charter Oak School along with necessary site improvements. The building will encompass twenty-four K-5 classrooms and five Pre-K classrooms along with appropriate shared instructional spaces and core facilities. Presuming designation as a “Diversity School” by the State Board of Education, the school will qualify for 80% State reimbursement of eligible costs. The current funding schedule assumes no waivers to State space standards and other limits on eligible costs and calculates the State share at 63% and the local share at 37%. Were waivers granted and the entire project eligible for 80% reimbursement, which the Town is pursuing, the local cost would drop to \$9 million from \$16.65 million. The full details of the program are available in the Charter Oak International Academy Feasibility Study by Drummey Rosane Anderson, Inc.

Building a new Charter Oak School at this size will increase the number of spaces available for magnet students who can attend Charter Oak. Charter Oak is one of the oldest buildings in the district and new legislation enabling West Hartford to receive 80% State reimbursement on construction of this building presents a unique opportunity to fund a significant improvement to the school at a lower than normal Town share.

| Town of West Hartford Capital Improvement Program | | | |
|--|----------------|---------------------------------|-----------|
| Project Title | | Heating and Ventilation Systems | |
| Department | Public Schools | Funding Schedule | |
| | | Program Year: | \$800,000 |
| Category | Education | Prior Year(s): | - |
| Fiscal Year | 2014-2015 | Total Cost: | \$800,000 |
| Project Duration | Recurring | Funding Source(s) | Bonds |
| <p>Description & Justification</p> <p>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. Associated breeching, dampers and needed chimney repairs are included.</p> <p>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. The Board of Education began a replacement program a few years ago that began with the oldest boilers and is expected to run through 2016.</p> <p>This funding will go toward the replacement of the boiler at Smith School.</p> | | | |

| Town of West Hartford Capital Improvement Program | | | |
|--|----------------|---------------------------------------|-------------|
| Project Title | | Exterior School Building Improvements | |
| Department | Public Schools | Funding Schedule | |
| | | Program Year: | \$1,100,000 |
| Category | Education | Prior Year(s): | - |
| Fiscal Year | 2014-2015 | Total Cost: | \$1,100,000 |
| Project Duration | Recurring | Funding Source(s) | |
| | | Bonds | \$660,000 |
| | | State Grant | \$440,000 |
| <p>Description & Justification</p> <p>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. Reroofing 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.</p> <p>This year's appropriation will be dedicated to the partial roof replacement at King Philip Middle School and masonry repairs at Sedgwick Middle School and Hall High School.</p> | | | |

| Town of West Hartford Capital Improvement Program | | | |
|---|----------------|---------------------------------------|-----------|
| Project Title | | Interior School Building Improvements | |
| Department | Public Schools | Funding Schedule | |
| | | Program Year: | \$480,000 |
| Category | Education | Prior Year(s): | - |
| Fiscal Year | 2014-2015 | Total Cost: | \$480,000 |
| Project Duration | Recurring | Funding Source(s) | |
| | | Bonds | \$380,000 |
| | | State Grant | \$100,000 |
| <p>Description & Justification</p> <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, which 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 our reinvestment in the schools and our commitment to maintain them in good condition.</p> <p>Improvements this year will include replacement of flooring in classrooms at Webster Hill, Whiting Lane, Smith and Norfeldt, replacement of restrooms at Hall, modular refurbishment at Wolcott, and classroom enhancements at Braeburn and Bugbee.</p> | | | |

| Town of West Hartford Capital Improvement Program | | | |
|--|----------------|-------------------|--|
| Project Title | | School Security | |
| Department | Public Schools | Funding Schedule | Program Year: \$350,000 |
| Category | Education | Prior Year(s): | - |
| Fiscal Year | 2014-2015 | Total Cost: | \$350,000 |
| Project Duration | Recurring | Funding Source(s) | Bonds \$250,000 State Grant \$100,000 |
| <p>Description & Justification</p> <p>This project will address various security improvements at all school facilities. Included in the project are card access entry systems, exterior lock changes, installation of a “panic button” and automatic building wide notification systems at all schools. The project will also upgrade the existing exterior camera systems at secondary schools to provide for secure internet access to video by administrative and public safety personnel.</p> <p>This year’s allocation will go towards implementing recommendations contained in the Report of the School Safety Infrastructure Council. It is anticipated that these expenditures will be eligible for State reimbursement.</p> | | | |

| Town of West Hartford Capital Improvement Program | | | |
|---|----------------|--------------------------------------|-------------------------|
| Project Title | | Site and Athletic Field Improvements | |
| Department | Public Schools | Funding Schedule | Program Year: \$600,000 |
| Category | Education | Prior Year(s): | - |
| Fiscal Year | 2014-2015 | Total Cost: | \$600,000 |
| Project Duration | Recurring | Funding Source(s) | Bonds |
| <p>Description & Justification</p> <p>The school fields and site infrastructure have experienced significant wear and tear. Most of these facilities were originally constructed more than fifty years ago. This funding is used to upgrade those facilities to ensure their continued usefulness.</p> <p>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.</p> <p>The 2014-2015 funding will go toward replacement of the Conard bleachers and repaving of surface parking lots.</p> | | | |

| Town of West Hartford Capital Improvement Program | | | |
|---|----------------|--------------------------------|-------------------------|
| Project Title | | Stage & Auditorium Renovations | |
| Department | Public Schools | Funding Schedule | Program Year: \$100,000 |
| Category | Education | Prior Year(s): | - |
| Fiscal Year | 2014-2015 | Total Cost: | \$100,000 |
| Project Duration | Recurring | Funding Source(s) | Bonds |
| <p>Description & Justification</p> <p>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.</p> <p>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.</p> <p>Funding will be allocated this year for an upgrade of seating at Webster Hill School.</p> | | | |

| Town of West Hartford Capital Improvement Program | | | |
|---|--------------------------|---------------------------------|-----------|
| Project Title | | Athletic Playfield Improvements | |
| Department | Human & Leisure Services | Funding Schedule | |
| | | Program Year: | \$100,000 |
| Category | Parks & Recreation | Prior Year(s): | - |
| Fiscal Year | 2014-2015 | Total Cost: | \$100,000 |
| Project Duration | Recurring | Funding Source(s) | Bonds |
| <p>Description & Justification</p> <p>This is a cooperative program between the Town and the Board of Education to expand, upgrade and improve West Hartford's athletic fields. It is the intent of both the Town and schools to prioritize the major needs and attempt to address concerns as funding becomes available. Recommendations include a reorganization of certain fields, total reconstruction of poor fields, irrigation, regrading and re-seeding of designated fields.</p> <p>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. The purpose of these improvements is to provide safe playing conditions so that interscholastic and youth league injuries can be minimized. In addition, the number of youths participating in community youth leagues has increased over the years. A long-term athletic field improvements program is needed to prevent further deterioration and to preserve these important community resources within Town parks. In addition, funding will be used to upgrade several playgrounds as required.</p> | | | |

| Town of West Hartford Capital Improvement Program | | | |
|---|--------------------------|----------------------------|-----------|
| Project Title | | Cornerstone Pool – Phase 2 | |
| Department | Human & Leisure Services | Funding Schedule | |
| | | Program Year: | \$25,000 |
| Category | Parks & Recreation | Prior Year(s): | \$225,000 |
| Fiscal Year | 2014-2015 | Total Cost: | \$250,000 |
| Project Duration | Year 2 of 2 | Funding Source(s) | Bonds |
| <p>Description & Justification</p> <p>Cornerstone Pool – Phase 2 will continue Phase 1 improvements to the front walkway and stairs which were approved in the fiscal year 2013-2014 CIP. Phase 2 will concentrate on the walkways.</p> <p>The existing concrete has been deteriorating and patched over for many years. The deterioration continues to increase in areas and the old patches come loose due to weather and winter conditions.</p> | | | |

| Town of West Hartford Capital Improvement Program | | | |
|---|--------------------------|--------------------------|-------------|
| Project Title | | Pools - Beachland | |
| Department | Human & Leisure Services | Funding Schedule | |
| | | Program Year: | \$1,350,000 |
| Category | Parks & Recreation | Prior Year(s): | \$150,000 |
| Fiscal Year | 2014-2015 | Total Cost: | \$1,500,000 |
| Project Duration | Year 2 of 2 | Funding Source(s) | Bonds |
| <p>Description & Justification</p> <p>The Beachland Aquatics area consists of two fenced in pools, one 150,000 gallons and one 140,000 gallons, one wading pool with mushroom spray feature, a 2,740 square foot bath house and one shade shelter. The last major pool renovation was in the 1960s with the addition of the deep pool.</p> <p>This project will consist of major renovations to both main pools, the elimination of the wading pool and pump house, upgrades to the filtration, plumbing and gutter systems, as well as building and fencing upgrades to meet current standards. One main pool will become a spray pool within the fenced in area.</p> <p>With the goal of meeting current standards and codes, the CIP plan will address the core issues of accessibility, efficiency, public safety and convenience for the outdated aquatics systems currently in place. All planned upgrades will be geared toward providing a more efficient, accessible and safe area intended to enhance aquatic offerings while meeting current standards.</p> | | | |

| Town of West Hartford Capital Improvement Program | | | |
|--|-----------------------|---------------------|-------------------------|
| Project Title | | Energy Conservation | |
| Department | Facilities Services | Funding Schedule | Program Year: \$100,000 |
| Category | Building Improvements | Prior Year(s): | - |
| Fiscal Year | 2014-2015 | Total Cost: | \$100,000 |
| Project Duration | Recurring | Funding Source(s) | Bonds |
| <p>Description & Justification</p> <p>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 to 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 could 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.</p> <p>Natural gas and electricity costs have stabilized over the past few years but will most likely increase over time. Investments need to be made that reduce the consumption of energy 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.</p> | | | |

Town of West Hartford Capital Improvement Program

| | | | |
|-------------------------|-----------------------|----------------------------|---------------------------|
| Project Title | | Town Building Improvements | |
| Department | Facilities Services | Funding Schedule | Program Year: \$1,385,000 |
| Category | Building Improvements | Prior Year(s): | - |
| Fiscal Year | 2014-2015 | Total Cost: | \$1,385,000 |
| Project Duration | Recurring | Funding Source(s) | Bonds |

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 project 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 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 | | Communications Infrastructure | |
| Department | Information Technology Services | Funding Schedule | Program Year: \$600,000 |
| Category | Miscellaneous | Prior Year(s): | - |
| Fiscal Year | 2014-2015 | Total Cost: | \$600,000 |
| Project Duration | Recurring | Funding Source(s) | Bonds \$500,000 Capital Non-Recurring \$100,000 Expenditure Fund |
| <p>Description & Justification</p> <p>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.</p> <p>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.</p> | | | |

Town of West Hartford Capital Improvement Program

| | | | |
|-------------------------|--------------------|---|-------------|
| Project Title | | Financial Management System Replacement | |
| Department | Financial Services | Funding Schedule | |
| | | Program Year: | \$1,000,000 |
| Category | Miscellaneous | Prior Year(s): | - |
| Fiscal Year | 2014-2015 | Total Cost: | \$1,000,000 |
| Project Duration | Year 1 of 2 | Funding Source(s) | Bonds |

Description & Justification

This project replaces the Town's automated general ledger accounting, purchasing and payroll/human resource management systems. This also includes budgeting, fixed asset management and vendor registration systems. The project includes the purchase of new software and hardware, implementation and data conversion services, and training. The current software applications for general ledger accounting and purchasing are reaching end of useful life. The vendor has not made any significant re-investment in the applications and vendor support has diminished. This has resulted in stagnated functionality and incompatibility issues with newer operating system software versions. The general ledger accounting and payroll system are used for both the Town and Board of Education. The financial operations of the Town are highly dependent upon these systems to perform day to day operations. The installation of the new system will require configuring and testing the system to the Town's requirements for accounting, payroll processing and procurement processing. A significant investment is required to convert the twelve years of financial data currently contained in the existing financial management system.

The Town's financial management operation is highly dependent on technology for the efficient processing of financial transactions and distribution of financial information throughout the organization. The Town's current financial management system has been in use since 1999. Over the last several years, ownership of the software has transferred to several different companies. The current owner has not released any significant updates to the software for three (3) years. Software updates are required to implement new functionality, fix glitches in the software and keep current with new server and end user computer operating systems. There are enhancements and changes to the purchasing system that are important to the Town's use of the system that have not been forthcoming. The selection and implementation of a new financial management system is a considerable effort that will take several years to implement. It will also require re-integration with other systems or potential replacement of other systems if a new financial management system has the functionality provided by other systems.

| Town of West Hartford Capital Improvement Program | | | |
|---|---------------|-------------------|-------------------------|
| Project Title | | Fire Apparatus | |
| Department | Fire Services | Funding Schedule | Program Year: \$790,000 |
| Category | Miscellaneous | Prior Year(s): | - |
| Fiscal Year | 2014-2015 | Total Cost: | \$790,000 |
| Project Duration | Single | Funding Source(s) | Bonds |
| <p>Description & Justification</p> <p>The Town has an inventory of seven (7) fire vehicles, including three (3) quints and four (4) 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 four (4) years.</p> <p>This funding will go toward the purchase of a quint, a combination ladder truck and pumper truck, for the Fire Department.</p> | | | |

| Town of West Hartford Capital Improvement Program | | | |
|---|---------------|----------------------------|-------------------------|
| Project Title | | Public Works Rolling Stock | |
| Department | Public Works | Funding Schedule | Program Year: \$650,000 |
| Category | Miscellaneous | Prior Year(s): | - |
| Fiscal Year | 2014-2015 | Total Cost: | \$650,000 |
| Project Duration | Single | Funding Source(s) | Bonds |
| <p>Description & Justification</p> <p>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.</p> | | | |

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TOWN COUNCIL ADOPTED
SUMMARY OF CAPITAL IMPROVEMENTS
PROGRAM YEAR 2015-2016
(IN THOUSANDS)

| | BONDS | CNRE | GRANTS | OTHER | TOTAL |
|--|------------------------|---------------------|---------------------|--------------------|------------------------|
| <u>TRANSPORTATION & CIRCULATION</u> | | | | | |
| Arterial Street Reconstruction | \$1,360 | \$ | \$ | \$ | \$1,360 |
| Neighborhood Street Reconstruction | 1,487 | | | | 1,487 |
| Pedestrian & Bicycle Management | 402 | | | | 402 |
| Storm Water Management | 590 | | | | 590 |
| Street Resurfacing | 606 | | | | 606 |
| Traffic System Management | <u>200</u> | <u>70</u> | <u>—</u> | <u>—</u> | <u>270</u> |
| Sub-Total | 4,645 | 70 | 0 | 0 | 4,715 |
| <u>EDUCATION</u> | | | | | |
| Asbestos Removal | 155 | | 70 | | 225 |
| Computer Infrastructure | | 300 | | | 300 |
| Furniture & Equipment Replacement | | 125 | | | 125 |
| Heating & Ventilation Systems | 800 | | | | 800 |
| Exterior School Building Improvements | 660 | | 440 | | 1,100 |
| Interior School Building Improvements | 500 | | 120 | | 620 |
| School Security | 250 | | 100 | | 350 |
| Site and Athletic Field Improvements | 500 | | | | 500 |
| Stage & Auditorium Renovations | <u>200</u> | <u>—</u> | <u>—</u> | <u>—</u> | <u>200</u> |
| Sub-Total | \$3,065 | 425 | 730 | 0 | 4,220 |
| <u>PARKS & RECREATION</u> | | | | | |
| Outdoor Pool Improvements | | 124 | | | 124 |
| Park/Playscape Improvements | | 76 | | | 76 |
| Pools – Eisenhower | 200 | | | | 200 |
| Rockledge Golf Course - Irrigation | <u>—</u> | <u>—</u> | <u>—</u> | <u>50</u> | <u>50</u> |
| Sub-Total | 200 | 200 | 0 | 50 | 450 |
| <u>TOWN BUILDING IMPROVEMENTS</u> | | | | | |
| Energy Conservation | 100 | | | | 100 |
| Town Building Improvements | <u>1,427</u> | <u>—</u> | <u>—</u> | <u>—</u> | <u>1,427</u> |
| Sub-Total | 1,527 | 0 | 0 | 0 | 1,527 |
| <u>MISCELLANEOUS IMPROVEMENTS</u> | | | | | |
| Communications Infrastructure | 500 | 284 | | | 784 |
| Financial Management System Replacement | 500 | | | | 500 |
| Radio System Replacement | 4,000 | | | | 4,000 |
| Public Works Rolling Stock | <u>615</u> | <u>—</u> | <u>—</u> | <u>—</u> | <u>615</u> |
| Sub-Total | 5,615 | 284 | 0 | 0 | 5,899 |
| TOTAL | <u>\$15,052</u> | <u>\$979</u> | <u>\$730</u> | <u>\$50</u> | <u>\$16,811</u> |

Town of West Hartford Capital Improvement Program

| | | | |
|-------------------------|------------------------------|--------------------------------|-------------|
| Project Title | | Arterial Street Reconstruction | |
| Department | Community Services | Funding Schedule | |
| | | Program Year: | \$1,360,000 |
| Category | Transportation & Circulation | Prior Year(s): | - |
| Fiscal Year | 2015-2016 | Total Cost: | \$1,360,000 |
| Project Duration | Recurring | Funding Source(s) | Bonds |

Description & Justification

This Capital Improvement Program provides the funding necessary to address the reconstruction needs of an arterial/collector roadway. 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 or 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 and on-street parking, drainage systems, and more sustainable curbing material.

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 pavement condition evaluations, which rates the entire Town-maintained roadway network into 5 categories; Excellent, Good, Fair, Poor, and Extremely Poor. Based on this year's evaluation, 25 percent or 11 miles of major roadways are rated poor or extremely poor. Arterial Street Reconstruction may involve the following: coordination with utility companies to ensure underground facilities are not in need of repair or replacement; replacement of curbing; replacement of failing concrete or brick sidewalk; replacement of concrete or brick driveway aprons; replacement of drainage structures and pipes; re-establishment of the roadway base material; and roadway repaving. 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 poor condition major roadway will be repaved under the Street Resurfacing Capital Improvement Program.

The primary major street reconstruction project in this program year is the completion of the remaining Farmington Avenue section between Quaker Lane South and Whiting Lane, which is estimated to cost \$690,000. The Engineering Division will complete design of the Park Road at Interstate 84 Interchange Improvement project. Construction is anticipated to start in 2017.

| Town of West Hartford Capital Improvement Program | | | |
|--|------------------------------|------------------------------------|---------------------------|
| Project Title | | Neighborhood Street Reconstruction | |
| Department | Community Services | Funding Schedule | Program Year: \$1,487,000 |
| Category | Transportation & Circulation | Prior Year(s): | - |
| Fiscal Year | 2015-2016 | Total Cost: | \$1,487,000 |
| Project Duration | Recurring | Funding Source(s) | Bonds |
| <p>Description & Justification</p> <p>This Capital Improvement Program addresses the reconstruction needs of the neighborhood streets or local roadways in the Town's 217 mile roadway network. Approximately 158 miles of roadway are considered local roadways. Based upon the annual pavement condition evaluation, 35 percent or 57 miles of local roadways are rated poor or extremely poor.</p> <p>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 curbing with granite curbing; the replacement of existing driveway aprons with concrete aprons; sidewalk and drainage structure replacement as necessary; re-establishment of the roadway base material; replacement of the road surface; and in some warranted cases, incorporation of traffic calming elements. The neighborhood street reconstruction program provides a lasting refreshment of the neighborhood's appearance that is often petitioned by entire neighborhoods.</p> <p>The goal is to annually reconstruct 1.5 miles of the Town's neighborhood streets.</p> | | | |

| Town of West Hartford Capital Improvement Program | | | |
|---|------------------------------|-----------------------------------|-----------|
| Project Title | | Pedestrian and Bicycle Management | |
| Department | Community Services | Funding Schedule | |
| | | Program Year: | \$402,000 |
| Category | Transportation & Circulation | Prior Year(s): | - |
| Fiscal Year | 2015-2016 | Total Cost: | \$402,000 |
| Project Duration | Recurring | Funding Source(s) | Bonds |
| <p>Description & Justification</p> <p>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. A recent sidewalk condition survey identified over 1,300 sidewalk sections in need of repair. The sidewalk system also provides a neighborhood enhancement and benefits school children, patrons of businesses throughout town, and recreational users.</p> <p>In addition to the sidewalk system, the Town will continue to design and construct on and off street bicycling options across the Town, such as the Trout Brook Multi-Use Trail, which when complete will stretch from the Elmwood section through the Town Center to the UCONN campus. To date, the trail is complete from New Park Avenue to Quaker Lane South and from Park Road to Farmington Avenue.</p> <p>For on-street bicycling options, the Town intends to complete a comprehensive Town-wide evaluation of suitable roads for future project considerations.</p> <p>In order to address the ever increasing number of sidewalk deficiencies and the increasing demand for a comprehensive bicycling network, the funding schedule was increased.</p> | | | |

| Town of West Hartford Capital Improvement Program | | | |
|--|------------------------------|--------------------------|-----------|
| Project Title | | Storm Water Management | |
| Department | Community Services | Funding Schedule | |
| | | Program Year: | \$590,000 |
| Category | Transportation & Circulation | Prior Year(s): | - |
| Fiscal Year | 2015-2016 | Total Cost: | \$590,000 |
| Project Duration | Recurring | Funding Source(s) | Bonds |
| <p>Description & Justification</p> <p>This capital program maintains the complex Town-wide drainage system which includes 13 bridges, 72 culverts, 7,600 drainage structures, and 135 miles of pipe. In the next few years, the Town plans to complete a comprehensive mapping of the entire drainage system.</p> <p>Bridges are inspected every two years by the State Department of Transportation. All of the Town's bridges are in safe, working order. The Still Road Bridge needs replacement due to flooding conditions. The cost associated with this bridge replacement is estimated at \$250,000.</p> <p>Inspections of the Town's storm pipes occur annually and on an as needed basis to investigate flooding or pavement failures especially prior to a road repaving project. These annual video assessments cost approximately \$30,000. Inevitably, the pipe investigations lead to necessary pipe repairs, which average \$210,000 per year.</p> <p>The Town inspects its culverts every two years. All of the Town's culverts are safe and in good working order.</p> <p>The Public Works Department replaces all necessary catch basins in conjunction with street resurfacing program. On the average, 150 catch basins are replaced every year at a cost of approximately \$100,000.</p> | | | |

Town of West Hartford Capital Improvement Program

| | | | |
|--|------------------------------|--------------------------|-------------------------|
| Project Title | | Street Resurfacing | |
| Department | Community Services | Funding Schedule | Program Year: \$606,000 |
| Category | Transportation & Circulation | Prior Year(s): | - |
| Fiscal Year | 2015-2016 | Total Cost: | \$606,000 |
| Project Duration | Recurring | Funding Source(s) | Bonds |
| <p>Description & Justification</p> <p>The Town's goal is to repave 10 of the 217 miles of roadway each year through the Street Resurfacing, Arterial Street Reconstruction, and Neighborhood Reconstruction Capital Projects. This requires newly paved roadways to last up to 22 years.</p> <p>The street selections for resurfacing are based on the annual pavement condition evaluation. Of the Town's 217 miles of roadway, 32 percent or 68 miles is 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; 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. The annual goal of this program is to resurface 7.5 miles of roadway.</p> <p>To achieve 10 miles of annual repaving, 7.5 miles are accomplished through this capital program in combination with 1 mile and 1.5 miles from the Arterial Street and Neighborhood Street Reconstruction programs, respectively.</p> | | | |

| Town of West Hartford Capital Improvement Program | | | |
|--|------------------------------|---------------------------|-----------|
| Project Title | | Traffic System Management | |
| Department | Community Services | Funding Schedule | |
| | | Program Year: | \$270,000 |
| Category | Transportation & Circulation | Prior Year(s): | - |
| Fiscal Year | 2015-2016 | Total Cost: | \$270,000 |
| Project Duration | Recurring | Funding Source(s) | |
| | | Bonds | \$200,000 |
| | | CNRE | \$70,000 |
| <p>Description & Justification</p> <p>This Capital Improvement Program addresses the maintenance of the Town's 61 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 devices greatly improves safety to the mobile public.</p> <p>In the past 7 years, 44 of the Town's traffic signals were completely replaced. Of the remaining 17 traffic signals, three are at the end of their useful life, which is 30 years old. 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. Guiderail is replaced as necessary.</p> <p>For this program year, the replacement of the traffic signal at the intersection of New Park Avenue at Talcott Road is expected. The replacement traffic signal will include accessible pedestrian signal equipment, countdown pedestrian signal heads, and video detection. The estimated replacement cost is \$200,000.</p> | | | |

| Town of West Hartford Capital Improvement Program | | | |
|--|----------------|--------------------------|-----------|
| Project Title | | Asbestos Removal | |
| Department | Public Schools | Funding Schedule | |
| | | Program Year: | \$225,000 |
| Category | Education | Prior Year(s): | - |
| Fiscal Year | 2015-2016 | Total Cost: | \$225,000 |
| Project Duration | Recurring | Funding Source(s) | |
| | | Bonds | \$155,000 |
| | | State Grant | \$70,000 |
| <p>Description & Justification</p> <p>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.</p> <p>Funding is allocated toward the removal of asbestos identified during renovations, flooring replacements and heating improvements.</p> <p>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.</p> | | | |

Town of West Hartford Capital Improvement Program

| | | | |
|--|----------------|--------------------------|--|
| Project Title | | Computer Infrastructure | |
| Department | Public Schools | Funding Schedule | Program Year: \$300,000 |
| Category | Education | Prior Year(s): | - |
| Fiscal Year | 2015-2016 | Total Cost: | \$300,000 |
| Project Duration | Recurring | Funding Source(s) | Capital Non-Recurring Expenditure Fund |
| <p>Description & Justification</p> <p>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. West Hartford Public Schools just finished a new 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. This will be more important than ever given the transition to computer adaptive testing for high stakes assessments slated to begin in 2014-2015. These funds, combined with funding in the operating budget, constitute our technology investment in the schools.</p> <p>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.</p> | | | |

Town of West Hartford Capital Improvement Program

| | | | |
|-------------------------|----------------|-------------------------------------|--|
| Project Title | | Furniture and Equipment Replacement | |
| Department | Public Schools | Funding Schedule | Program Year: \$125,000 |
| Category | Education | Prior Year(s): | - |
| Fiscal Year | 2015-2016 | Total Cost: | \$125,000 |
| Project Duration | Recurring | Funding Source(s) | Capital Non-Recurring Expenditure 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 four 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.

Furniture has a limited useful life. Much of the Town's inventory has been pushed well beyond that life span. Furthermore, as classrooms are added to a school (modulars, reconfiguring existing spaces, etc.) additional furniture is needed. Many older pieces become obsolete when repair parts can no longer be obtained. Finally, as educational methods change, furniture needs change.

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

| Town of West Hartford Capital Improvement Program | | | |
|---|----------------|---------------------------------|-----------|
| Project Title | | Heating and Ventilation Systems | |
| Department | Public Schools | Funding Schedule | |
| | | Program Year: | \$800,000 |
| Category | Education | Prior Year(s): | - |
| Fiscal Year | 2015-2016 | Total Cost: | \$800,000 |
| Project Duration | Recurring | Funding Source(s) | Bonds |
| <p>Description & Justification</p> <p>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. Associated breeching, dampers and needed chimney repairs are included.</p> <p>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. The Board of Education began a replacement program a few years ago that began with the oldest boilers and is expected to run through 2016.</p> <p>This funding will go toward the replacement of the HVAC system at Duffy School.</p> | | | |

| Town of West Hartford Capital Improvement Program | | | |
|---|----------------|---------------------------------------|-------------|
| Project Title | | Exterior School Building Improvements | |
| Department | Public Schools | Funding Schedule | |
| | | Program Year: | \$1,100,000 |
| Category | Education | Prior Year(s): | - |
| Fiscal Year | 2015-2016 | Total Cost: | \$1,100,000 |
| Project Duration | Recurring | Funding Source(s) | |
| | | Bonds | \$660,000 |
| | | State Grant | \$440,000 |
| <p>Description & Justification</p> <p>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. Reroofing 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.</p> <p>This year's appropriation will be dedicated to the partial roof replacement at King Philip and Morley and masonry repairs at Sedgwick and Hall.</p> | | | |

| Town of West Hartford Capital Improvement Program | | | |
|---|----------------|---------------------------------------|-----------|
| Project Title | | Interior School Building Improvements | |
| Department | Public Schools | Funding Schedule | |
| | | Program Year: | \$620,000 |
| Category | Education | Prior Year(s): | - |
| Fiscal Year | 2015-2016 | Total Cost: | \$620,000 |
| Project Duration | Recurring | Funding Source(s) | |
| | | Bonds | \$500,000 |
| | | State Grant | \$120,000 |
| <p>Description & Justification</p> <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. A study conducted by FRM several years ago outlined substantial needs and programmed those needs by priority. This appropriation continues that investment.</p> <p>Improvements this year will include replacement of flooring in classrooms, exterior doors at Webster Hill, refurbishment of modular classrooms at Hall, replacement of the gym floor at Conard and replacement of the restrooms at Conard.</p> | | | |

| Town of West Hartford Capital Improvement Program | | | |
|--|----------------|--------------------------|-----------|
| Project Title | | School Security | |
| Department | Public Schools | Funding Schedule | |
| | | Program Year: | \$350,000 |
| Category | Education | Prior Year(s): | - |
| Fiscal Year | 2015-2016 | Total Cost: | \$350,000 |
| Project Duration | Recurring | Funding Source(s) | |
| | | Bonds | \$250,000 |
| | | State Grant | \$100,000 |
| <p>Description & Justification</p> <p>This project will address various security improvements at all school facilities. Included in the project are card access entry systems, exterior lock changes, installation of a “panic button” and automatic building wide notification systems at all schools. The project will also upgrade the existing exterior camera systems at secondary schools to provide for secure internet access to video by administrative and public safety personnel.</p> <p>This year’s allocation will go towards implementing recommendations contained in the Report of the School Safety Infrastructure Council. It is anticipated that these expenditures will be eligible for State reimbursement.</p> | | | |

| Town of West Hartford Capital Improvement Program | | | |
|---|----------------|--------------------------------------|-------------------------|
| Project Title | | Site and Athletic Field Improvements | |
| Department | Public Schools | Funding Schedule | Program Year: \$500,000 |
| Category | Education | Prior Year(s): | - |
| Fiscal Year | 2015-2016 | Total Cost: | \$500,000 |
| Project Duration | Recurring | Funding Source(s) | Bonds |
| <p>Description & Justification</p> <p>The school fields and site infrastructure have experienced significant wear and tear. Most of these facilities were originally constructed more than fifty years ago. This funding is used to upgrade those facilities to ensure their continued usefulness.</p> <p>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.</p> <p>The 2015-2016 funding will go toward resurfacing the Conard track and repaving surface parking lots.</p> | | | |

| Town of West Hartford Capital Improvement Program | | | |
|---|----------------|--------------------------------|-----------|
| Project Title | | Stage & Auditorium Renovations | |
| Department | Public Schools | Funding Schedule | |
| | | Program Year: | \$200,000 |
| Category | Education | Prior Year(s): | - |
| Fiscal Year | 2015-2016 | Total Cost: | \$200,000 |
| Project Duration | Recurring | Funding Source(s) | Bonds |
| <p>Description & Justification</p> <p>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.</p> <p>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.</p> <p>Funding will be allocated this year for an upgrade of seating at Norfeldt School.</p> | | | |

| Town of West Hartford Capital Improvement Program | | | |
|---|--------------------------|---------------------------|--|
| Project Title | | Outdoor Pool Improvements | |
| Department | Human & Leisure Services | Funding Schedule | Program Year: \$124,000 |
| Category | Parks & Recreation | Prior Year(s): | - |
| Fiscal Year | 2015-2016 | Total Cost: | \$124,000 |
| Project Duration | Recurring | Funding Source(s) | Capital Non-Recurring Expenditure Fund |
| <p>Description & Justification</p> <p>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.</p> <p>This project will allow for improvements at the Town's six 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.</p> <p>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.</p> | | | |

| Town of West Hartford Capital Improvement Program | | | |
|---|--------------------------|-----------------------------|--|
| Project Title | | Park/Playscape Improvements | |
| Department | Human & Leisure Services | Funding Schedule | Program Year: \$76,000 |
| Category | Parks & Recreation | Prior Year(s): | - |
| Fiscal Year | 2015-2016 | Total Cost: | \$76,000 |
| Project Duration | Recurring | Funding Source(s) | Capital Non-Recurring Expenditure Fund |
| <p>Description & Justification</p> <p>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. A priority list of playscape improvements is updated yearly.</p> <p>The existing structures and equipment are ten to fifteen years old and are in need of significant maintenance and repair. The replacement of the existing equipment will provide for an accessible playground, improve safety and better serve the needs of the neighborhoods. The new equipment will conform to current standards for playground equipment.</p> | | | |

| Town of West Hartford Capital Improvement Program | | | |
|--|--------------------------|--------------------------|-------------------------|
| Project Title | | Pools - Eisenhower | |
| Department | Human & Leisure Services | Funding Schedule | Program Year: \$200,000 |
| Category | Parks & Recreation | Prior Year(s): | - |
| Fiscal Year | 2015-2016 | Total Cost: | \$200,000 |
| Project Duration | Year 1 of 2 | Funding Source(s) | Bonds |
| <p>Description & Justification</p> <p>The Eisenhower Aquatics area consists of a fenced in 190,000 gallon pool, a 2,720 square foot bath house and a shade shelter. The last major renovation was to change the filtration system in the 1980s. This project will consist of design work for conversion of the wading pool area to a spray deck and renovation of the pump house and bathrooms.</p> <p>With the goal of meeting current standards and codes, the CIP plan will address the core issues of accessibility, efficiency, public safety and convenience for the outdated aquatics systems currently in place. All planned upgrades will be geared toward providing a more efficient, accessible and safe area intended to enhance aquatic offerings while meeting current standards.</p> | | | |

| Town of West Hartford Capital Improvement Program | | | |
|--|--------------------------|------------------------------------|------------------------|
| Project Title | | Rockledge Golf Course - Irrigation | |
| Department | Human & Leisure Services | Funding Schedule | Program Year: \$50,000 |
| Category | Parks & Recreation | Prior Year(s): | - |
| Fiscal Year | 2015-2016 | Total Cost: | \$50,000 |
| Project Duration | Single | Funding Source(s) | Other |
| Description & Justification This project will continue improvements to the irrigation system and will involve the excavation, installation and backfilling of irrigation lines and isolation valves on all 18 fairways at Rockledge Golf Club. It will be funded via the capital projects user fee included in the rates at Rockledge Golf Club. | | | |

| Town of West Hartford Capital Improvement Program | | | |
|---|-----------------------|--------------------------|-------------------------|
| Project Title | | Energy Conservation | |
| Department | Facilities Services | Funding Schedule | Program Year: \$100,000 |
| Category | Building Improvements | Prior Year(s): | - |
| Fiscal Year | 2015-2016 | Total Cost: | \$100,000 |
| Project Duration | Recurring | Funding Source(s) | Bonds |
| <p>Description & Justification</p> <p>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 could 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.</p> <p>Natural gas and electricity costs have stabilized over the past few years but will most likely increase over time. Investments need to be made that reduce the consumption of energy 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.</p> | | | |

Town of West Hartford Capital Improvement Program

| | | | |
|-------------------------|-----------------------|----------------------------|---------------------------|
| Project Title | | Town Building Improvements | |
| Department | Facilities Services | Funding Schedule | Program Year: \$1,427,000 |
| Category | Building Improvements | Prior Year(s): | - |
| Fiscal Year | 2015-2016 | Total Cost: | \$1,427,000 |
| Project Duration | Recurring | Funding Source(s) | Bonds |

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 project 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 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 | | Communications Infrastructure | |
| Department | Information Technology Services | Funding Schedule | |
| | | Program Year: | \$784,000 |
| Category | Miscellaneous | Prior Year(s): | - |
| Fiscal Year | 2015-2016 | Total Cost: | \$784,000 |
| Project Duration | Recurring | Funding Source(s) | |
| | | Bonds | \$500,000 |
| | | Capital Non-Recurring | \$284,000 |
| | | Expenditure Fund | |
| <p>Description & Justification</p> <p>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.</p> <p>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. 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.</p> | | | |

Town of West Hartford Capital Improvement Program

| | | | |
|---|--|--------------------------|-------------|
| Project Title | | | |
| Financial Management System Replacement | | | |
| Department | | Funding Schedule | |
| Financial Services | | Program Year: | \$500,000 |
| Category | | Prior Year(s): | \$1,000,000 |
| Miscellaneous | | | |
| Fiscal Year | | Total Cost: | \$1,500,000 |
| 2015-2016 | | | |
| Project Duration | | Funding Source(s) | |
| Year 2 of 2 | | Bonds | \$500,000 |

Description & Justification

This project replaces the Town's automated general ledger accounting, purchasing and payroll/human resource management systems. This also includes budgeting, fixed asset management and vendor registration systems. The project includes the purchase of new software and hardware, implementation and data conversion services, and training. The current software applications for general ledger accounting and purchasing are reaching end of useful life. The vendor has not made any significant re-investment in the applications and vendor support has diminished. This has resulted in stagnated functionality and incompatibility issues with newer operating system software versions. The general ledger accounting and payroll system are used for both the Town and Board of Education. The financial operations of the Town are highly dependent upon these systems to perform day to day operations. The installation of the new system will require configuring and testing the system to the Town's requirements for accounting, payroll processing and procurement processing. A significant investment is required to convert the twelve years of financial data currently contained in the existing financial management system.

The Town's financial management operation is highly dependent on technology for the efficient processing of financial transactions and distribution of financial information throughout the organization. The Town's current financial management system has been in use since 1999. Over the last several years, ownership of the software has transferred to several different companies. The current owner has not released any significant updates to the software for three (3) years. Software updates are required to implement new functionality, fix glitches in the software and keep current with new server and end user computer operating systems. There are enhancements and changes to the purchasing system that are important to the Town's use of the system that have not been forthcoming. The selection and implementation of a new financial management system is a considerable effort that will take several years to implement. It will also require re-integration with other systems or potential replacement of other systems if a new financial management system has the functionality provided by other systems.

Town of West Hartford Capital Improvement Program

| | | | |
|-------------------------|---------------|--------------------------|-------------|
| Project Title | | Radio System Replacement | |
| Department | Public Works | Funding Schedule | |
| | | Program Year: | \$4,000,000 |
| Category | Miscellaneous | Prior Year(s): | - |
| Fiscal Year | 2015-2016 | Total Cost: | \$4,000,000 |
| Project Duration | Single | Funding Source(s) | Bonds |

Description & Justification

The Town's current 3-site, 800 megahertz analog radio system backbone was purchased and installed in 1999. Between 2008 and 2010, the Town replaced many of its portable and mobile radios as part of a national re-banding program at no cost to the Town. Some components of that backbone infrastructure (controllers and GPS units) were upgraded with Capital Improvement Funding in 2009 and 2010 to keep the system operational until 2015, when Motorola support for the existing system would expire. During that same period, the Town also replaced the remaining portable and mobile radios that were outdated and could no longer be supported by the equipment maintenance contract. Through a Federal fire grant the Town also invested in a microwave communications system that replaced the original T-1 telephone communications system. This system coordinates the remote radio sites and the master site located at Raymond Road. Since its installation, the system has operated flawlessly through snowstorms, recent hurricanes and Winter Storm Alfred. The Town has also re-located its main radio tower site to the WCCC tower site on Albany Avenue in West Hartford.

After 2015, Motorola, the manufacturer and maintainer of the Town's system equipment, will no longer guarantee replacement parts for the current backbone components of the Town's radio system. The Town can continue operating in this mode, but jeopardizes system operation in the event of a failure in the equipment or equipment components located at the main equipment site on Raymond Road or at any of the three remote sites (Albany Avenue, Hamilton Heights & Avery Heights in Hartford). This is especially critical for the Public Safety radio system users (approximately 250 mobiles and portables) who rely on the radio system for emergency communications and support.

Anticipating the need to replace the current radio system by 2015, representatives from Motorola were asked to provide the Town with an estimated cost for migrating to a digital radio system, utilizing existing backbone equipment and field units wherever possible.

As part of the process, the Town hired a radio system consultant, utilizing existing Radio System CIP funds, to review the components of the Motorola proposal and make recommendations for opportunities in migrating to a digital format, including broadband data capability and interoperability with Towns that border West Hartford. This report is expected to be received in April 2014. The consultant may also assist the Town in preparing an RFP for a new digital radio system, reviewing the proposal submitted and working with the Town to oversee the installation.

| | | | |
|---|---------------|----------------------------|-------------------------|
| Town of West Hartford Capital Improvement Program | | | |
| Project Title | | Public Works Rolling Stock | |
| Department | Public Works | Funding Schedule | Program Year: \$615,000 |
| Category | Miscellaneous | Prior Year(s): | - |
| Fiscal Year | 2015-2016 | Total Cost: | \$615,000 |
| Project Duration | Single | Funding Source(s) | Bonds |
| <p>Description & Justification</p> <p>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.</p> | | | |

TOWN COUNCIL ADOPTED
SUMMARY OF CAPITAL IMPROVEMENTS
PROGRAM YEAR 2016-2017
(IN THOUSANDS)

| | BONDS | CNRE | GRANTS | OTHER | TOTAL |
|--|-----------------|----------------|--------------|--------------|-----------------|
| <u>TRANSPORTATION & CIRCULATION</u> | | | | | |
| Arterial Street Reconstruction | \$1,850 | \$ | \$ | \$ | \$1,850 |
| Neighborhood Street Reconstruction | 1,532 | | | | 1,532 |
| Pedestrian & Bicycle Management | 461 | | | | 461 |
| Storm Water Management | 373 | | | | 373 |
| Street Resurfacing | 624 | | | | 624 |
| Traffic System Management | — | <u>72</u> | — | — | <u>72</u> |
| Sub-Total | 4,840 | 72 | 0 | 0 | 4,912 |
| <u>EDUCATION</u> | | | | | |
| Asbestos Removal | 155 | | 70 | | 225 |
| Computer Infrastructure | | 300 | | | 300 |
| Furniture & Equipment Replacement | | 125 | | | 125 |
| Heating & Ventilation Systems | 800 | | | | 800 |
| Lockers | | 50 | | | 50 |
| Exterior School Building Improvements | 690 | | 460 | | 1,150 |
| Interior School Building Improvements | 750 | | 190 | | 940 |
| School Security | 250 | | 100 | | 350 |
| Site and Athletic Field Improvements | 250 | | | | 250 |
| Stage & Auditorium Renovations | <u>200</u> | — | — | — | <u>200</u> |
| Sub-Total | 3,095 | 475 | 820 | 0 | 4,390 |
| <u>PARKS & RECREATION</u> | | | | | |
| Athletic Playfield Improvements | 100 | | | | 100 |
| Outdoor Pool Improvements | | 128 | | | 128 |
| Park/Playscape Improvements | | 128 | | | 128 |
| Westmoor Park Improvements | — | — | — | <u>100</u> | <u>100</u> |
| Sub-Total | 100 | 256 | 0 | 100 | 456 |
| <u>TOWN BUILDING IMPROVEMENTS</u> | | | | | |
| Energy Conservation | 100 | | | | 100 |
| Town Building Improvements | <u>1,470</u> | — | — | — | <u>1,470</u> |
| Sub-Total | 1,570 | 0 | 0 | 0 | 1,570 |
| <u>MISCELLANEOUS IMPROVEMENTS</u> | | | | | |
| Communications Infrastructure | 500 | 308 | | | 808 |
| Public Works Rolling Stock | 680 | | | | 680 |
| Recycling Center | <u>3,000</u> | — | — | — | <u>3,000</u> |
| Sub-Total | 4,180 | 308 | 0 | 0 | 4,488 |
| TOTAL | <u>\$13,785</u> | <u>\$1,111</u> | <u>\$820</u> | <u>\$100</u> | <u>\$15,816</u> |

Town of West Hartford Capital Improvement Program

| | | | |
|-------------------------|------------------------------|--------------------------------|-------------|
| Project Title | | Arterial Street Reconstruction | |
| Department | Community Services | Funding Schedule | |
| | | Program Year: | \$1,850,000 |
| Category | Transportation & Circulation | Prior Year(s): | - |
| Fiscal Year | 2016-2017 | Total Cost: | \$1,850,000 |
| Project Duration | Recurring | Funding Source(s) | Bonds |

Description & Justification

This Capital Improvement Program provides the funding necessary to address the reconstruction needs of an arterial/collector roadway. 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 or 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 and on-street parking, drainage systems, and more sustainable curbing material.

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 pavement condition evaluations, which rates the entire Town-maintained roadway network into 5 categories; Excellent, Good, Fair, Poor, and Extremely Poor. Based on this year's evaluation, 25 percent or 11 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; replacement of curbing; replacement of failing concrete or brick sidewalk; replacement of concrete or brick driveway aprons; replacement of drainage structures and pipes; re-establishment of the roadway base material; and roadway repaving. 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 poor condition major roadway will be repaved under the Street Resurfacing Capital Improvement Program.

Construction on the Park Road at Interstate 84 Interchange project is anticipated to start in 2017. The construction cost is estimated to be \$4.6 million, with the cost funded by Federal (80%), State (10%) and Town (10%) sources. This year's appropriation was increased \$450,000 for this project.

| Town of West Hartford Capital Improvement Program | | | |
|--|------------------------------|------------------------------------|---------------------------|
| Project Title | | Neighborhood Street Reconstruction | |
| Department | Community Services | Funding Schedule | Program Year: \$1,532,000 |
| Category | Transportation & Circulation | Prior Year(s): | - |
| Fiscal Year | 2016-2017 | Total Cost: | \$1,532,000 |
| Project Duration | Recurring | Funding Source(s) | Bonds |
| <p>Description & Justification</p> <p>This Capital Improvement Program addresses the reconstruction needs of the neighborhood streets or local roadways in the Town's 217 mile roadway network. Approximately 158 miles of roadway are considered local roadways. Based upon the annual pavement condition evaluation, 35 percent or 57 miles of local roadways are rated poor or extremely poor.</p> <p>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 curbing with granite curbing; the replacement of existing driveway aprons with concrete aprons; sidewalk and drainage structure replacement as necessary; re-establishment of the roadway base material; replacement of the road surface; and in some warranted cases, incorporation of traffic calming elements. The neighborhood street reconstruction program provides a lasting refreshment of the neighborhood's appearance that is often petitioned by entire neighborhoods.</p> <p>The goal is to annually reconstruct 1.5 miles of the Town's neighborhood streets.</p> | | | |

| Town of West Hartford Capital Improvement Program | | | |
|--|------------------------------|-----------------------------------|-----------|
| Project Title | | Pedestrian and Bicycle Management | |
| Department | Community Services | Funding Schedule | |
| | | Program Year: | \$461,000 |
| Category | Transportation & Circulation | Prior Year(s): | - |
| Fiscal Year | 2016-2017 | Total Cost: | \$461,000 |
| Project Duration | Recurring | Funding Source(s) | Bonds |
| <p>Description & Justification</p> <p>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. A recent sidewalk condition survey identified over 1,300 sidewalk sections in need of repair. The sidewalk system also provides a neighborhood enhancement and benefits school children, patrons of businesses throughout town, and recreational users.</p> <p>In addition to the sidewalk system, the Town will continue to design and construct on and off street bicycling options across the Town, such as the Trout Brook Multi-Use Trail, which when complete will stretch from the Elmwood section through the Town Center to the UCONN campus. To date, the trail is complete from New Park Avenue to Quaker Lane South and from Park Road to Farmington Avenue. The Town received a commitment to fund the Trout Brook Multi-Use Trail section from Fern Street to Duffield Drive for a construction cost of \$280,000. Federal funding will cover 80% of the construction cost with 20% or \$56,000 paid by the Town of West Hartford. The grant will be appropriated when the contract with the State is executed. The Engineering Division also submitted an application for the Trout Brook Multi-Use Trail section from Farmington Avenue to Fern Street.</p> <p>For on-street bicycling options, the Town intends to complete a comprehensive Town-wide evaluation of suitable roads for future project considerations.</p> <p>In order to address the ever increasing number of sidewalk deficiencies and the increasing demand for a comprehensive bicycling network, the funding schedule was increased.</p> | | | |

| Town of West Hartford Capital Improvement Program | | | |
|---|------------------------------|--------------------------|-----------|
| Project Title | | Storm Water Management | |
| Department | Community Services | Funding Schedule | |
| | | Program Year: | \$373,000 |
| Category | Transportation & Circulation | Prior Year(s): | - |
| Fiscal Year | 2016-2017 | Total Cost: | \$373,000 |
| Project Duration | Recurring | Funding Source(s) | Bonds |
| <p>Description & Justification</p> <p>This capital program maintains the complex Town-wide drainage system which includes 13 bridges, 72 culverts, 7,600 drainage structures, and 180 miles of pipe. In the next few years, the Town plans to complete a comprehensive mapping of the entire drainage system.</p> <p>Bridges are inspected every two years by the State Department of Transportation. All Town bridges are in safe, working order.</p> <p>Inspections of the Town's storm pipes occur annually and on an as needed basis to investigate flooding or pavement failures especially prior to a road repaving project. These annual video assessments cost approximately \$30,000. Inevitably, the pipe investigations lead to necessary pipe repairs, which average \$210,000 per year.</p> <p>The Town inspects its culverts every two years. All of the Town's culverts are safe and in good working order.</p> <p>The Public Works Department replaces all necessary catch basins in conjunction with street resurfacing program. On the average, 150 catch basins are replaced every year at a cost of approximately \$100,000.</p> | | | |

Town of West Hartford Capital Improvement Program

| | | | |
|--|------------------------------|--------------------------|-------------------------|
| Project Title | | Street Resurfacing | |
| Department | Community Services | Funding Schedule | Program Year: \$624,000 |
| Category | Transportation & Circulation | Prior Year(s): | - |
| Fiscal Year | 2016-2017 | Total Cost: | \$624,000 |
| Project Duration | Recurring | Funding Source(s) | Bonds |
| <p>Description & Justification</p> <p>The Town's goal is to repave 10 of the 217 miles of roadway each year through the Street Resurfacing, Arterial Street Reconstruction, and Neighborhood Reconstruction Capital Projects. This requires newly paved roadways to last up to 22 years.</p> <p>The street selections for resurfacing are based on the annual pavement condition evaluation. Of the Town's 217 miles of roadway, 32 percent or 68 miles is 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; 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. The annual goal of this program is to resurface 7.5 miles of roadway.</p> <p>To achieve 10 miles of annual repaving, 7.5 miles are accomplished through this capital program in combination with 1 mile and 1.5 miles from the Arterial Street and Neighborhood Street Reconstruction programs, respectively.</p> | | | |

| Town of West Hartford Capital Improvement Program | | | |
|---|------------------------------|---------------------------|--|
| Project Title | | Traffic System Management | |
| Department | Community Services | Funding Schedule | Program Year: \$72,000 |
| Category | Transportation & Circulation | Prior Year(s): | - |
| Fiscal Year | 2016-2017 | Total Cost: | \$72,000 |
| Project Duration | Recurring | Funding Source(s) | Capital Non-Recurring Expenditure Fund |
| <p>Description & Justification</p> <p>This Capital Improvement Program addresses the maintenance 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 maintenance of these traffic control devices greatly improves safety to the mobile public.</p> <p>In the past seven years, 44 of the Town's traffic signals were completely replaced. Of the remaining 17 traffic signals, three are at the end of their useful life, which is 30 years old. 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. Guiderail is replaced as necessary.</p> | | | |

| Town of West Hartford Capital Improvement Program | | | |
|--|----------------|--------------------------|-----------|
| Project Title | | Asbestos Removal | |
| Department | Public Schools | Funding Schedule | |
| | | Program Year: | \$225,000 |
| Category | Education | Prior Year(s): | - |
| Fiscal Year | 2016-2017 | Total Cost: | \$225,000 |
| Project Duration | Recurring | Funding Source(s) | |
| | | Bonds | \$155,000 |
| | | State Grant | \$70,000 |
| <p>Description & Justification</p> <p>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.</p> <p>Funding is allocated toward the removal of asbestos identified during renovations, flooring replacements and heating improvements.</p> <p>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.</p> | | | |

| Town of West Hartford Capital Improvement Program | | | |
|--|----------------|--------------------------|--|
| Project Title | | Computer Infrastructure | |
| Department | Public Schools | Funding Schedule | Program Year: \$300,000 |
| Category | Education | Prior Year(s): | - |
| Fiscal Year | 2016-2017 | Total Cost: | \$300,000 |
| Project Duration | Recurring | Funding Source(s) | Capital Non-Recurring Expenditure Fund |
| <p>Description & Justification</p> <p>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. West Hartford Public Schools just finished a new 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. This will be more important than ever given the transition to computer adaptive testing for high stakes assessments slated to begin in 2014-2015. These funds, combined with funding in the operating budget, constitute our technology investment in the schools.</p> <p>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.</p> | | | |

Town of West Hartford Capital Improvement Program

| | | | |
|-------------------------|----------------|-------------------------------------|--|
| Project Title | | Furniture and Equipment Replacement | |
| Department | Public Schools | Funding Schedule | Program Year: \$125,000 |
| Category | Education | Prior Year(s): | - |
| Fiscal Year | 2016-2017 | Total Cost: | \$125,000 |
| Project Duration | Recurring | Funding Source(s) | Capital Non-Recurring Expenditure 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 four 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.

Furniture has a limited useful life. Much of the Town's inventory has been pushed well beyond that life span. Furthermore, as classrooms are added to a school (modulars, reconfiguring existing spaces, etc.) additional furniture is needed. 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 miscellaneous furniture and equipment throughout the system.

| Town of West Hartford Capital Improvement Program | | | |
|--|----------------|---------------------------------|-----------|
| Project Title | | Heating and Ventilation Systems | |
| Department | Public Schools | Funding Schedule | |
| | | Program Year: | \$800,000 |
| Category | Education | Prior Year(s): | - |
| Fiscal Year | 2016-2017 | Total Cost: | \$800,000 |
| Project Duration | Recurring | Funding Source(s) | Bonds |
| <p>Description & Justification</p> <p>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. Associated breeching, dampers and needed chimney repairs are included.</p> <p>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. The Board of Education began a replacement program a few years ago that began with the oldest boilers and is expected to run through 2016.</p> <p>This funding will go toward installation of a fresh air ventilation system at Morley School.</p> | | | |

| Town of West Hartford Capital Improvement Program | | | |
|--|----------------|-------------------|--|
| Project Title | | Lockers | |
| Department | Public Schools | Funding Schedule | Program Year: \$50,000 |
| Category | Education | Prior Year(s): | - |
| Fiscal Year | 2016-2017 | Total Cost: | \$50,000 |
| Project Duration | Recurring | Funding Source(s) | Capital Non-Recurring Expenditure Fund |
| <p>Description & Justification</p> <p>Lockers are an element of the school building design subject to excessive wear and tear as generations of students make use of these temporary storage receptacles. A certain amount from operating funds is allocated to handle repairs district-wide to the locking and latching mechanisms. Because certain lockers cannot be repaired, there is a need for new lockers district-wide for the next several years. New lockers are specified to be wider and deeper than the existing ones and they are usually specified to have a more limited number of moving components, thereby limiting future repairs and maintenance.</p> <p>Funding will be allocated towards replacement of lockers throughout the system.</p> | | | |

| Town of West Hartford Capital Improvement Program | | | |
|---|----------------|---------------------------------------|---------------------------|
| Project Title | | Exterior School Building Improvements | |
| Department | Public Schools | Funding Schedule | Program Year: \$1,150,000 |
| Category | Education | Prior Year(s): | - |
| Fiscal Year | 2016-2017 | Total Cost: | \$1,150,000 |
| Project Duration | Recurring | Funding Source(s) | |
| | | Bonds | \$690,000 |
| | | State Grant | \$460,000 |
| <p>Description & Justification</p> <p>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. Reroofing 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.</p> <p>This year's appropriation will be dedicated to the partial roof replacement at King Philip and Hall and masonry repairs at Sedgwick and Hall.</p> | | | |

Town of West Hartford Capital Improvement Program

| | | | |
|-------------------------|----------------|---------------------------------------|-----------|
| Project Title | | Interior School Building Improvements | |
| Department | Public Schools | Funding Schedule | |
| | | Program Year: | \$940,000 |
| Category | Education | Prior Year(s): | - |
| Fiscal Year | 2016-2017 | Total Cost: | \$940,000 |
| Project Duration | Recurring | Funding Source(s) | |
| | | Bonds | \$750,000 |
| | | State Grant | \$190,000 |

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. A study conducted by FRM several years ago outlined substantial needs and programmed those needs by priority. This appropriation continues that investment.

Improvements this year will include replacement of flooring in classrooms, exterior doors at Webster Hill and Conard, refurbishment of modular classrooms and other school building improvements.

| Town of West Hartford Capital Improvement Program | | | |
|--|----------------|--------------------------|-----------|
| Project Title | | School Security | |
| Department | Public Schools | Funding Schedule | |
| | | Program Year: | \$350,000 |
| Category | Education | Prior Year(s): | - |
| Fiscal Year | 2016-2017 | Total Cost: | \$350,000 |
| Project Duration | Recurring | Funding Source(s) | |
| | | Bonds | \$250,000 |
| | | State Grant | \$100,000 |
| <p>Description & Justification</p> <p>This project will address various security improvements at all school facilities. Included in the project are card access entry systems, exterior lock changes, installation of a “panic button” and automatic building wide notification systems at all schools. The project will also upgrade the existing exterior camera systems at secondary schools to provide for secure internet access to video by administrative and public safety personnel.</p> <p>This year’s allocation will go towards implementing recommendations contained in the Report of the School Safety Infrastructure Council. It is anticipated that these expenditures will be eligible for State reimbursement.</p> | | | |

| Town of West Hartford Capital Improvement Program | |
|--|---|
| Project Title <div>Site and Athletic Field Improvements</div> | |
| Department <div>Public Schools</div> | Funding Schedule <div>Program Year: \$250,000</div> |
| Category <div>Education</div> | <div>Prior Year(s): -</div> |
| Fiscal Year <div>2016-2017</div> | <div>Total Cost: \$250,000</div> |
| Project Duration <div>Recurring</div> | Funding Source(s) <div>Bonds</div> |
| Description & Justification <p>The school fields and site infrastructure have experienced significant wear and tear. Most of these facilities were originally constructed more than fifty years ago. This funding is used to upgrade those facilities to ensure their continued usefulness.</p> <p>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.</p> <p>The 2016-2017 funding will go toward refurbishment of the Hall tennis courts and repaving surface parking lots.</p> | |

| Town of West Hartford Capital Improvement Program | | | |
|--|----------------|--------------------------------|-------------------------|
| Project Title | | Stage & Auditorium Renovations | |
| Department | Public Schools | Funding Schedule | Program Year: \$200,000 |
| Category | Education | Prior Year(s): | - |
| Fiscal Year | 2016-2017 | Total Cost: | \$200,000 |
| Project Duration | Recurring | Funding Source(s) | Bonds |
| <p>Description & Justification</p> <p>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.</p> <p>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.</p> <p>Funding will be allocated this year for an upgrade of seating at Sedgwick Middle School.</p> | | | |

| Town of West Hartford Capital Improvement Program | | | |
|---|--------------------------|---------------------------------|-------------------------|
| Project Title | | Athletic Playfield Improvements | |
| Department | Human & Leisure Services | Funding Schedule | Program Year: \$100,000 |
| Category | Parks & Recreation | Prior Year(s): | - |
| Fiscal Year | 2016-2017 | Total Cost: | \$100,000 |
| Project Duration | Recurring | Funding Source(s) | Bonds |
| <p>Description & Justification</p> <p>This is a cooperative program between the Town and the Board of Education to expand, upgrade and improve West Hartford's athletic fields. It is the intent of both the Town and schools to prioritize the major needs and attempt to address concerns as funding becomes available. Recommendations include a reorganization of certain fields, total reconstruction of poor fields, irrigation, regrading and re-seeding of designated fields.</p> <p>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. The purpose of these improvements is to provide safe playing conditions so that interscholastic and youth league injuries can be minimized. In addition, the number of youths participating in community youth leagues has increased over the years. A long-term athletic field improvements program is needed to prevent further deterioration and to preserve these important community resources within Town parks. In addition, funding will be used to upgrade several playgrounds as required.</p> | | | |

| Town of West Hartford Capital Improvement Program | | | |
|---|--------------------------|---------------------------|--|
| Project Title | | Outdoor Pool Improvements | |
| Department | Human & Leisure Services | Funding Schedule | Program Year: \$128,000 |
| Category | Parks & Recreation | Prior Year(s): | - |
| Fiscal Year | 2016-2017 | Total Cost: | \$128,000 |
| Project Duration | Recurring | Funding Source(s) | Capital Non-Recurring Expenditure Fund |
| <p>Description & Justification</p> <p>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.</p> <p>This project will allow for improvements at the Town's six 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.</p> <p>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.</p> | | | |

| Town of West Hartford Capital Improvement Program | |
|---|--|
| Project Title Park/Playscape Improvements | |
| Department Human & Leisure Services | Funding Schedule Program Year: \$128,000 |
| Category Parks & Recreation | Prior Year(s): - |
| Fiscal Year 2016-2017 | Total Cost: \$128,000 |
| Project Duration Recurring | Funding Source(s) Capital Non-Recurring Expenditure 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 an ongoing program to address facility improvements. A priority list of playscape improvements will be updated yearly.</p> <p>The existing structures and equipment are ten to fifteen years old and are in need of significant maintenance and repair. The replacement of the existing equipment will provide for an accessible playground, improve safety and better serve the needs of the neighborhoods. The new equipment will conform to current standards for playground equipment.</p> <p>Also included in this year's appropriation is \$50,000 to restore McGovern Pond, located in Spicebush Swamp Park. McGovern Pond has slowly been filled with sediments, consisting primarily of road sand, eroded soils from constructions sites and organic plant materials. The removal of these sediment deposits by dredging is the most efficient method to restore the pond to a condition that supports a diverse aquatic community. McGovern Pond plays an important role as a location for Ecoventure, the Town's ecology education program, and is the site of the Annual Fishing Derby.</p> | |

| Town of West Hartford Capital Improvement Program | | | |
|--|--------------------------|----------------------------|-------------------------|
| Project Title | | Westmoor Park Improvements | |
| Department | Human & Leisure Services | Funding Schedule | Program Year: \$100,000 |
| Category | Parks & Recreation | Prior Year(s): | - |
| Fiscal Year | 2016-2017 | Total Cost: | \$100,000 |
| Project Duration | Single | Funding Source(s) | Other |
| <p>Description & Justification</p> <p>Clean Pond #1: Westmoor Park's Pond #1, located between Flagg Road and the Wooden Foot Bridge is a man made pond along a portion of Hart Meadow Brook. Fifteen or more years have passed since any major work has been done in Pond #1 and during that time it has accumulated silt and the banks have suffered the effects of erosion.</p> <p>Add Floating Dock: Pond #3 in Westmoor Park has been the site for many of our water/aquatic study programs in past years. Students study the plants and animals in and around the pond as well as the water and its condition. Classes have been popular with students and school teachers because of the focus on "Hands On" learning where students are outdoors, observing and handling the things they are studying.</p> | | | |

| Town of West Hartford Capital Improvement Program | | | |
|---|-----------------------|---------------------|-------------------------|
| Project Title | | Energy Conservation | |
| Department | Facilities Services | Funding Schedule | Program Year: \$100,000 |
| Category | Building Improvements | Prior Year(s): | - |
| Fiscal Year | 2016-2017 | Total Cost: | \$100,000 |
| Project Duration | Recurring | Funding Source(s) | Bonds |
| <p>Description & Justification</p> <p>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 could 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.</p> <p>Natural gas and electricity costs have stabilized over the past few years but will most likely increase over time. Investments need to be made that reduce the consumption of energy 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.</p> | | | |

Town of West Hartford Capital Improvement Program

| | | | |
|-------------------------|-----------------------|----------------------------|---------------------------|
| Project Title | | Town Building Improvements | |
| Department | Facilities Services | Funding Schedule | Program Year: \$1,470,000 |
| Category | Building Improvements | Prior Year(s): | - |
| Fiscal Year | 2016-2017 | Total Cost: | \$1,470,000 |
| Project Duration | Recurring | Funding Source(s) | Bonds |

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 project 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 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 | | Communications Infrastructure | |
| Department | Information Technology Services | Funding Schedule | |
| | | Program Year: | \$808,000 |
| Category | Miscellaneous | Prior Year(s): | - |
| Fiscal Year | 2016-2017 | Total Cost: | \$808,000 |
| Project Duration | Recurring | Funding Source(s) | |
| | | Bonds | \$500,000 |
| | | Capital Non-Recurring | \$308,000 |
| | | Expenditure 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 Rolling Stock | |
| Department Public Works | Funding Schedule Program Year: \$680,000 |
| Category Miscellaneous | Prior Year(s): - |
| Fiscal Year 2016-2017 | Total Cost: \$680,000 |
| Project Duration Single | Funding Source(s) Bonds |
| <p>Description & Justification</p> <p>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.</p> | |

Town of West Hartford Capital Improvement Program

| | | | |
|-------------------------|---------------|--------------------------|-------------|
| Project Title | | Recycling Center | |
| Department | Public Works | Funding Schedule | |
| | | Program Year: | \$3,000,000 |
| Category | Miscellaneous | Prior Year(s): | - |
| Fiscal Year | 2016-2017 | Total Cost: | \$3,000,000 |
| Project Duration | Single | Funding Source(s) | Bonds |

Description & Justification

The Recycling Center Modernization Project is envisioned to be a long-term solution to help the Town meet disposal and recycling needs for West Hartford well into the future. The project envisions wide-ranging improvements to the facilities located at 25 Brixton Street that will expand the green recycling program and recycling capabilities, and enhance the Center's capabilities by improving our on-site recycling facility with modern-day technology. A request for information (RFI) to parties interested in formulating a public/private partnership will be released in 2014. The site is the former site of the Town's waste incinerator and associated ash landfill. 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 building poses a potential environmental and health risk to the town in its current condition. A preliminary recommendation would be to perform a hazardous material abatement and demolition of the facility. This would allow for the redevelopment of the site to address the Town's future residential recycling and waste management needs as identified in the current plan under development by the State of Connecticut's Department of Energy and Environmental Protection (DEEP).

**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

CAPITAL FINANCING MODEL FUNDING SUMMARY

| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>Total</u> |
|------------------------|---------------------|---------------------|---------------------|---------------------|
| Long Term Debt Funding | \$13,188,000 | \$15,505,000 | \$10,911,000 | \$39,604,000 |
| CNRE Contribution | 1,093,000 | 1,176,000 | 1,210,000 | 3,479,000 |
| Grants/Other | <u>948,000</u> | <u>978,000</u> | <u>1,079,000</u> | <u>3,005,000</u> |
| TOTAL | \$15,229,000 | \$17,659,000 | \$13,200,000 | \$46,088,000 |

| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>Total</u> |
|---------------------------------|---------------------|---------------------|---------------------|---------------------|
| Transportation & Circulation | \$4,801,000 | \$4,575,000 | \$4,912,000 | \$14,288,000 |
| Education | 4,450,000 | 4,575,000 | 4,700,000 | 13,725,000 |
| Parks & Recreation | 1,712,000 | 5,493,000 | 499,000 | 7,704,000 |
| Town Building Improvements | 1,614,000 | 1,659,000 | 1,706,000 | 4,979,000 |
| Miscellaneous Improvements | <u>2,652,000</u> | <u>1,357,000</u> | <u>1,383,000</u> | <u>5,392,000</u> |
| TOTAL | \$15,229,000 | \$17,659,000 | \$13,200,000 | \$46,088,000 |

**CAPITAL IMPROVEMENT
PROGRAM**

CAPITAL FINANCING MODEL FUNDING SUMMARY (In Thousands)

| PROGRAM YEARS 2018 - 2020 | <u>Bonds</u> | <u>CNRE</u> | <u>Grants/Other</u> | <u>Total</u> |
|--|-----------------|----------------|---------------------|-----------------|
| <u>TRANSPORTATION & CIRCULATION</u> | | | | |
| Arterial Street Reconstruction | \$ 4,458 | \$ | \$ | \$ 4,458 |
| Neighborhood Street Reconstruction | 4,877 | | | 4,877 |
| Pedestrian & Bicycle Management | 990 | | | 990 |
| Storm Water Management | 1,348 | | | 1,348 |
| Street Resurfacing | 1,987 | | | 1,987 |
| Traffic System Management | <u>400</u> | <u>228</u> | <u>—</u> | <u>628</u> |
| Sub-Total | 14,060 | 228 | 0 | 14,288 |
| <u>EDUCATION</u> | | | | |
| Asbestos Removal | 507 | | 218 | 725 |
| Computer Infrastructure | | 1,000 | | 1,000 |
| Furniture & Equipment Replacement | | 375 | | 375 |
| Heating & Ventilation Systems | 2,400 | | | 2,400 |
| Lockers | | 150 | | 150 |
| Exterior School Building Improvements | 3,055 | | 1,520 | 4,575 |
| Interior School Building Improvements | 2,233 | | 1,117 | 3,350 |
| Site & Athletic Field Improvements | 750 | | | 750 |
| Stage & Auditorium Renovations | <u>400</u> | <u>—</u> | <u>—</u> | <u>400</u> |
| Sub-Total | 9,345 | 1,525 | 2,855 | 13,725 |
| <u>PARKS & RECREATION</u> | | | | |
| Athletic Playfield Improvements | 550 | | | 550 |
| Elmwood Campus | 5,000 | | | 5,000 |
| Outdoor Pool Improvements | | 408 | | 408 |
| Park/Playscape Improvements | | 246 | | 246 |
| Pools – Eisenhower | 1,350 | | | 1,350 |
| Rockledge Improvements | | | 100 | 100 |
| Westmoor Park Improvements | <u>—</u> | <u>—</u> | <u>50</u> | <u>50</u> |
| Sub-Total | 6,900 | 654 | 150 | 7,704 |
| <u>TOWN BUILDING IMPROVEMENTS</u> | | | | |
| Energy Conservation | 300 | | | 300 |
| Town Building Improvements | <u>4,679</u> | <u>—</u> | <u>—</u> | <u>4,679</u> |
| Sub-Total | 4,979 | 0 | 0 | 4,979 |
| <u>MISCELLANEOUS IMPROVEMENTS</u> | | | | |
| Communications Infrastructure | 1,500 | 1,072 | | 2,572 |
| Fire Apparatus | 1,170 | | | 1,170 |
| Public Works Rolling Stock | <u>1,650</u> | <u>—</u> | <u>—</u> | <u>1,650</u> |
| Sub-Total | 4,320 | 1,072 | 0 | 5,392 |
| TOTAL CIP-PROGRAM YEARS 4 -6 | \$39,604 | \$3,479 | \$3,005 | \$46,088 |

**CAPITAL IMPROVEMENT
PROGRAM**

TRANSPORTATION & CIRCULATION

PROGRAM YEARS 4 – 6

SUMMARY OF ALL PROJECTS

(In Thousands)

| Transportation & Circulation | Bonds | CNRE | Total |
|---|-----------------|---------------|-----------------|
| Arterial Street Reconstruction | \$ 4,458 | \$ | \$ 4,458 |
| Neighborhood Street Reconstruction | 4,877 | | 4,877 |
| Pedestrian & Bicycle Management | 990 | | 990 |
| Storm Water Management | 1,348 | | 1,348 |
| Street Resurfacing | 1,987 | | 1,987 |
| Traffic System Management | <u>400</u> | <u>228</u> | <u>628</u> |
| Total | \$14,060 | \$ 228 | \$14,288 |

**CAPITAL IMPROVEMENT
PROGRAM**

Transportation & Circulation

Years 4-6 CIP Summary

Fiscal Years 2018-2020

(In Thousands)

PROJECT TITLE **ARTERIAL STREET RECONSTRUCTION**

\$4,458

Description:

This Capital Improvement Program provides the funding necessary to address the construction needs of arterial/collector roadways. This program involves the following: coordination with utility companies to ensure underground facilities are not in need of repair or replacement; replacement of curbing; replacement of failing concrete or brick sidewalk; replacement of concrete or brick driveway aprons; replacement of drainage structures and pipes; re-establishment of the roadway base material; and roadway repaving.

PROJECT TITLE **NEIGHBORHOOD STREET RECONSTRUCTION**

\$4,877

Description:

This Capital Improvement Program addresses the construction needs of the neighborhood streets or local roadways in the Town's 217 mile roadway network. Neighborhood street construction includes the replacement of existing curbing with granite curbing; the replacement of existing driveway aprons with concrete aprons; sidewalk and drainage structure replacement as necessary; re-establishment of the roadway base material; replacement of the road surface; and in some warranted cases, incorporation of traffic calming elements.

PROJECT TITLE **PEDESTRIAN & BICYCLE MANAGEMENT**

\$990

Description:

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 across the Town, such as the Trout Brook Multi-Use Trail, which when complete will stretch from the Elmwood section through the Town Center to UCONN campus.

**CAPITAL IMPROVEMENT
PROGRAM**

Transportation & Circulation

Years 4-6 CIP Summary

Fiscal Years 2018-2020

(In Thousands)

PROJECT TITLE **STORM WATER MANAGEMENT**

\$1,348

Description:

This capital program maintains the complex Town-wide drainage system which includes 13 bridges, 72 culverts, 7,600 drainage structures, and 180 miles of pipe. The Town will utilize its comprehensive drainage system mapping to plan and budget necessary drainage improvements and ongoing maintenance. The Fern Street Bridge needs rehabilitation due to flooding conditions and deterioration. The cost associated with bridge rehabilitation is estimated at \$160,000.

PROJECT TITLE **STREET RESURFACING**

\$1,987

Description:

The Town's goal is to repave 10 miles of roadway each year through the Street Resurfacing, Arterial Street Reconstruction, and Neighborhood Reconstruction capital projects. The Street Resurfacing program includes: milling to partially remove the existing pavement; sweeping the roadway clean; and paving the roadway. In some cases, bituminous curbing and driveway aprons are also replaced.

PROJECT TITLE **TRAFFIC SYSTEM MANAGEMENT**

\$628

Description:

This Capital Improvement Program addresses the maintenance of the Town's 61 traffic signals, 1,600 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 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.

**CAPITAL IMPROVEMENT
PROGRAM**

EDUCATION

PROGRAM YEARS 4 – 6

SUMMARY OF ALL PROJECTS

(In Thousands)

Capital Financing Model

| EDUCATION | Bonds | CNRE | Grants | Total |
|---------------------------------------|----------------|----------------|----------------|-----------------|
| Asbestos Removal | \$ 507 | \$ | \$ 218 | \$ 725 |
| Computer Infrastructure | | 1,000 | | 1,000 |
| Furniture & Equipment Replacement | | 375 | | 375 |
| Heating & Ventilation Systems | 2,400 | | | 2,400 |
| Lockers | | 150 | | 150 |
| Exterior School Building Improvements | 3,055 | | 1,520 | 4,575 |
| Interior School Building Improvements | 2,233 | | 1,117 | 3,350 |
| Site & Athletic Field Improvements | 750 | | | 750 |
| Stage & Auditorium Renovations | 400 | | | 400 |
| Total | \$9,345 | \$1,525 | \$2,855 | \$13,725 |

**CAPITAL IMPROVEMENT
PROGRAM**

Education

CIP Program Years 4-6

Capital Projects Descriptions

Fiscal Years 2018-2020

(In Thousands)

PROJECT TITLE **ASBESTOS REMOVAL**

\$725

Description:

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.

PROJECT TITLE **COMPUTER INFRASTRUCTURE**

\$1,000

Description:

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

CIP Program Years 4-6

Capital Projects Descriptions

Fiscal Years 2018-2020

(In Thousands)

PROJECT TITLE **FURNITURE AND EQUIPMENT REPLACEMENT**

\$375

Description:

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 four categories included in this replacement program: Classrooms and Laboratories, Administrative, Cafeteria, and Equipment. 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. We have pushed the majority of our furniture and equipment inventory well beyond its life span and have only sporadically replaced furniture and equipment in the past few years. Much of our 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.

PROJECT TITLE **HEATING AND VENTILATION SYSTEMS**

\$2,400

Description:

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 component 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.

**CAPITAL IMPROVEMENT
PROGRAM**

Education

CIP Program Years 4-6

Capital Projects Descriptions

Fiscal Years 2018-2020

(In Thousands)

PROJECT TITLE **LOCKERS**

\$150

Description:

Lockers are an element of the school building design subject to excessive wear and tear as generations of students make use of these temporary storage receptacles. A certain amount from operating funds is allocated to handle repairs district-wide to the locking and latching mechanisms. Because certain lockers cannot be repaired, there is a need for new lockers district-wide for the next several years. New lockers are specified to be wider and deeper than the existing ones and they are usually specified to have a more limited number of moving components, thereby limiting future repairs and maintenance. Funding will be allocated towards replacement of lockers throughout the system.

PROJECT TITLE **EXTERIOR SCHOOL BUILDING IMPROVEMENTS**

\$4,575

Description:

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. Reroofing 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.

PROJECT TITLE **INTERIOR SCHOOL BUILDING IMPROVEMENTS**

\$3,350

Description:

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.

**CAPITAL IMPROVEMENT
PROGRAM**

**Education
CIP Program Years 4-6
Capital Projects Descriptions
Fiscal Years 2018-2020
(In Thousands)**

| | | |
|----------------------|---|--------------|
| PROJECT TITLE | SITE AND ATHLETIC FIELD IMPROVEMENTS | \$750 |
|----------------------|---|--------------|

Description:

This is a cooperative program between the Town and the Board of Education to expand, upgrade and improve West Hartford's athletic fields. In addition, funding will be used to upgrade several playgrounds, as required. 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. The purpose of these improvements is to provide safe playing conditions so that interscholastic and youth league injuries can be minimized. A long-term athletic field improvements program is needed to prevent further deterioration and to preserve these important community resources.

| | | |
|----------------------|---|--------------|
| PROJECT TITLE | STAGE AND AUDITORIUM RENOVATIONS | \$400 |
|----------------------|---|--------------|

Description:

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 |
|---------------------------------|----------------|--------------|--------------|----------------|
| Athletic Playfield Improvements | \$ 550 | \$ | \$ | \$ 550 |
| Elmwood Campus | 5,000 | | | 5,000 |
| Outdoor Pool Improvements | | 408 | | 408 |
| Park/Playscape Improvements | | 246 | | 246 |
| Pools – Eisenhower | 1,350 | | | 1,350 |
| Rockledge Improvements | | | 100 | 100 |
| Westmoor Park Improvements | _____ | _____ | <u>50</u> | <u>50</u> |
| Total | \$6,900 | \$654 | \$150 | \$7,704 |

**CAPITAL IMPROVEMENT
PROGRAM**

**Parks & Recreation
CIP Program Years 4-6
Capital Projects Descriptions
Fiscal Years 2018-2020
(In Thousands)**

PROJECT TITLE **ATHLETIC PLAYFIELD IMPROVEMENTS**

\$550

Description:

This is a cooperative program between the Town and the Board of Education to expand, upgrade and improve West Hartford's athletic fields. It is the intent of both the Town and schools to prioritize the major needs and attempt to address concerns as funding becomes available. Recommendations include a reorganization of certain fields, total reconstruction of poor fields, irrigation, regrading and re-seeding of designated fields.

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. The purpose of these improvements is to provide safe playing conditions so that interscholastic and youth league injuries can be minimized. In addition, the number of youths participating in community youth leagues has increased over the years. A long-term athletic field improvements program is needed to prevent further deterioration and to preserve these important community resources within Town parks. In addition, funding will be used to upgrade several playgrounds as required.

PROJECT TITLE **ELMWOOD CAMPUS**

\$5,000

Description:

This project will make improvements to the Elmwood Campus and consider the potential inclusion of other public and non-profit facilities on the site. The existing Elmwood Community Center should be transformed into a comfortable and attractive meeting and programming space that people will want to come to, with a large lobby that provides space for lounging, meeting tables, reading areas, and food. The Town envisions Elmwood as a revitalized, vibrant community center that (1) serves as a hub of activity (including event, entertainment, and learning support services), (2) runs regular and ongoing activities that draw people to stay in the area thereby creating greater demand for the complex's services, and (3) uses a mixed-use approach to space configurations, services, and activities. The intended multi-purpose nature of the facilities will attract additional customers to the facility and coupled with the potential sharing of facilities with other organizations will maximize revenue in the most cost effective manner. The expanded programming opportunities offered by the multi-purpose nature of the facilities will promote expanded opportunities for community engagement and healthy lifestyle initiatives.

**CAPITAL IMPROVEMENT
PROGRAM**

**Parks & Recreation
CIP Program Years 4-6
Capital Projects Descriptions
Fiscal Years 2018-2020
(In Thousands)**

PROJECT TITLE **OUTDOOR POOL IMPROVEMENTS**

\$408

Description:

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 six 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.

PROJECT TITLE **PARK/PLAYSCAPE IMPROVEMENTS**

\$246

Description:

Funds for this project will be used to repair and/or replace existing playscapes and playground equipment at Town parks. The existing structures and equipment are ten to fifteen years old and are in need of significant maintenance and repair. The replacement of the existing equipment will provide for an accessible playground, 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, 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.

**CAPITAL IMPROVEMENT
PROGRAM**

**Parks & Recreation
CIP Program Years 4-6
Capital Projects Descriptions
Fiscal Years 2018-2020
(In Thousands)**

PROJECT TITLE **POOLS - EISENHOWER**

\$1,350

Description:

The Eisenhower Aquatics area consists of a fenced in 190,000 gallon pool, a 2,720 square foot bath house and a shade shelter. The last major renovation was to change the filtration system in the 1980s. This project will consist of conversion of the wading pool area to a spray deck and renovation of the pump house and bathrooms.

With the goal of meeting current standards and codes, the CIP plan will address the core issues of accessibility, efficiency, public safety and convenience for the outdated aquatics systems currently in place. All planned upgrades will be geared toward providing a more efficient, accessible and safe area intended to enhance aquatic offerings while meeting current standards.

PROJECT TITLE **ROCKLEDGE IMPROVEMENTS**

\$100

Description:

This project will address the replacement of green number four. It will be funded via the capital projects user fee included in the rates at Rockledge Golf Club.

PROJECT TITLE **WESTMOOR PARK IMPROVEMENTS**

\$50

Description:

This project will fund design of a renovation of the Hunter House. The house that previously served as the residence for Charles and Leila Hunter now serves as the office building and main indoor program area for Westmoor Park. A renovated or new building designed for classes and programming will allow staff to better accommodate the demand for our services from local schools. The first step is to develop a plan which requires hiring an architect to guide the process.

**CAPITAL IMPROVEMENT
PROGRAM**

TOWN BUILDING IMPROVEMENTS

PROGRAM YEARS 4 – 6

SUMMARY OF ALL PROJECTS

(In Thousands)

| Town Building Improvements | Bonds | Total |
|-----------------------------------|----------------|----------------|
| Energy Conservation | \$ 300 | \$ 300 |
| Town Building Improvements | <u>4,679</u> | <u>4,679</u> |
| Total | \$4,979 | \$4,979 |

**CAPITAL IMPROVEMENT
PROGRAM**

**Town Building Improvements
CIP Program Years 4-6
Capital Projects Descriptions
Fiscal Years 2018-2020
(In Thousands)**

PROJECT TITLE **ENERGY CONSERVATION**

\$300

Description:

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 could 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 and electricity costs have stabilized over the past few years but will most likely increase over time. Investments need to be made that reduce the consumption of energy 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.

PROJECT TITLE **TOWN BUILDING IMPROVEMENTS**

\$4,679

Description:

This project 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 project 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 EPA and DEEP guidelines.

**CAPITAL IMPROVEMENT
PROGRAM**

MISCELLANEOUS IMPROVEMENTS

PROGRAM YEARS 4 – 6

SUMMARY OF ALL PROJECTS

(In Thousands)

| Miscellaneous Improvements | Bonds | CNRE | Total |
|-----------------------------------|----------------|-------------------|----------------|
| Communications Infrastructure | \$1,500 | \$1,072 | \$2,572 |
| Fire Apparatus | 1,170 | | 1,170 |
| Public Works Rolling Stock | <u>1,650</u> | <u> </u> | <u>1,650</u> |
| Total | \$4,320 | \$1,072 | \$5,392 |

**CAPITAL IMPROVEMENT
PROGRAM**

**Miscellaneous Improvements
CIP Program Years 4-6
Capital Projects Description
Fiscal Years 2018-2020
(In Thousands)**

PROJECT TITLE **COMMUNICATIONS INFRASTRUCTURE**

\$2,572

Description:

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.

PROJECT TITLE **FIRE APPARATUS**

\$1,170

Description:

The Town has an inventory of seven (7) fire vehicles, including 3 quints and 4 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 four (4) years.

PROJECT TITLE **PUBLIC WORKS ROLLING STOCK**

\$1,650

Description:

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.

**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. This discussion reflects the identification of all potential projects that could emerge and enter the 4–6 year period.

YEARS 7-12 CIP SUMMARY BY FINANCING

| | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY 2023</u> | <u>FY 2024</u> | <u>FY 2025</u> | <u>FY 2026</u> | <u>Total</u> |
|---------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| Long-Term Debt Funding | \$10,841,000 | \$11,354,000 | \$11,448,000 | \$12,020,000 | \$12,226,000 | \$12,811,000 | \$70,700,000 |
| CNRE Contribution | 1,245,000 | 1,280,000 | 1,317,000 | 1,432,000 | 1,472,000 | 1,514,000 | 8,260,000 |
| School Grants | <u>1,075,000</u> | <u>1,123,000</u> | <u>1,171,000</u> | <u>1,125,000</u> | <u>1,155,000</u> | <u>1,185,000</u> | <u>6,834,000</u> |
| TOTAL | \$13,161,000 | \$13,757,000 | \$13,936,000 | \$14,577,000 | \$14,853,000 | \$15,510,000 | \$85,794,000 |

YEARS 7-12 CIP SUMMARY BY PLANNING CATEGORY

| | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY 2023</u> | <u>FY 2024</u> | <u>FY 2025</u> | <u>FY 2026</u> | <u>Total</u> |
|---------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| Transportation & Circulation | \$4,853,000 | \$5,197,000 | \$5,146,000 | \$5,500,000 | \$5,459,000 | \$5,823,000 | \$31,978,000 |
| Education | 4,840,000 | 4,984,000 | 5,128,000 | 5,325,000 | 5,525,000 | 5,724,000 | 31,526,000 |
| Parks & Recreation | 455,000 | 486,000 | 493,000 | 501,000 | 534,000 | 542,000 | 3,011,000 |
| Town Building Improvements | 1,754,000 | 1,804,000 | 1,855,000 | 1,908,000 | 1,962,000 | 2,018,000 | 11,301,000 |
| Miscellaneous Improvements | <u>1,259,000</u> | <u>1,286,000</u> | <u>1,314,000</u> | <u>1,343,000</u> | <u>1,373,000</u> | <u>1,403,000</u> | <u>7,978,000</u> |
| Total Adopted CIP Years 7-12 | \$13,161,000 | \$13,757,000 | \$13,936,000 | \$14,577,000 | \$14,853,000 | \$15,510,000 | \$85,794,000 |

**CAPITAL IMPROVEMENT
PROGRAM**

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**CAPITAL IMPROVEMENT
PROGRAM**

TRANSPORTATION & CIRCULATION

Inventory of Public Infrastructure

| | |
|-------|---|
| 217 | Miles of Roads |
| 13 | Bridges |
| 72 | Culverts |
| 300 | Miles of Sidewalks |
| 180 | Miles of Storm Drainage Pipes |
| 7,600 | Storm Drains |
| 8.5 | Miles of Water Courses on Town Property |
| 1,406 | Stop Signs |
| 488 | Crosswalks |
| 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, curbing and storm pipes. This CIP category consists primarily of recurring projects that fund renovation and improvements to this infrastructure. The Town maintains an extensive public infrastructure.

Maintenance of the Town's public infrastructure is considered a priority that supports the long-range public policy of maintaining and improving 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 network of well maintained roads. 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. Residential 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 |
| Residential Streets | <u>158</u> |
| TOTAL | 217 |

Note: These figures represent linear miles of streets. Some streets are multiple lanes and require 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.

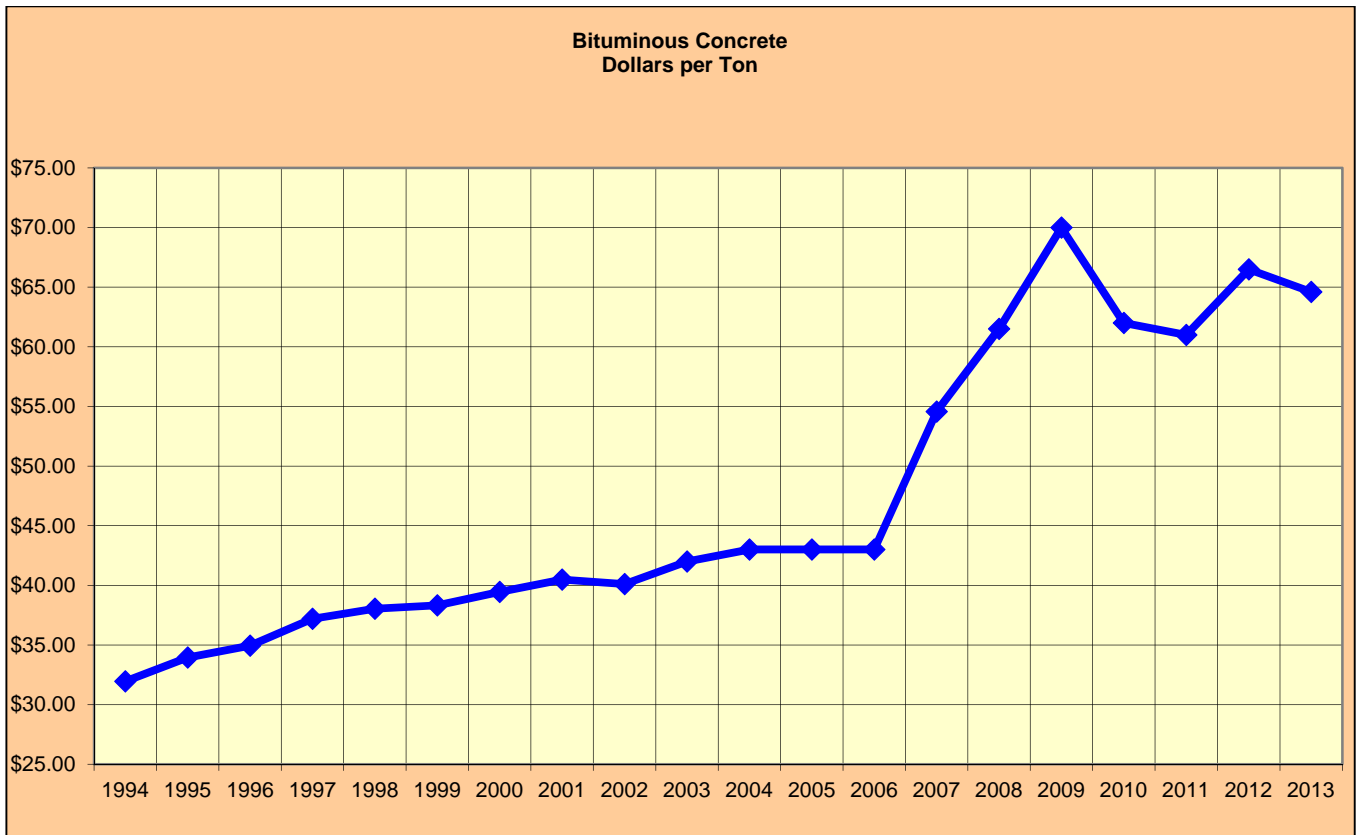
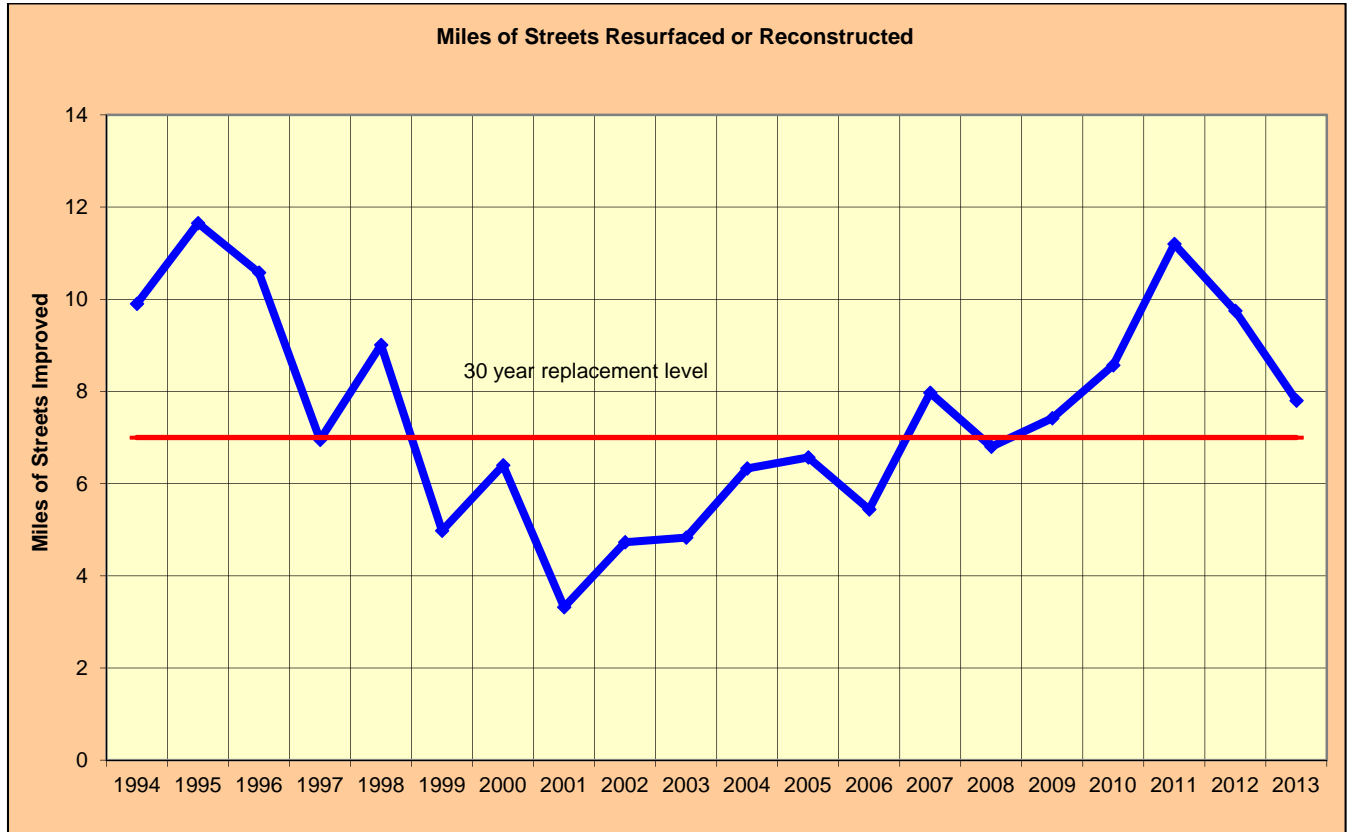
Capital Investment Strategy:

Funding is allocated every year in the CIP for the rehabilitation 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 Department of Public Works, which fills potholes and repaves small sections of streets. A street resurfacing is undertaken on streets where the existing pavement structure is in poor condition. The expected life of resurfaced roadway varies widely depending upon the condition of the underlying road, but generally lasts between 15 and 20 years. Streets that are deteriorated, in need of storm drainage or curbing replacement, or cannot sustain an additional resurfacing undergo some degree of rehabilitation. A rehabilitated street can generally last between 20 and 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 10 miles of streets with some form of improvement each year. However, rising oil prices and budget constraints make it difficult to rehabilitate 10 miles of roadway every year.

The CIP provides funding each year for the rehabilitation of arterial and collector streets. Arterial and collector streets are more heavily traveled than residential streets. This program may also include catch basin replacement, storm drainage improvements, curb and driveway apron replacement, fixing of the roadway base, paving, and striping.

The Town continues to implement traffic calming measures, excluding speed bumps, as part of street reconstructions. Speed bumps have been determined to be detrimental to police, fire and ambulance response.

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. From 1976 through 2013, the total amount of State and Federally funded improvements is approximately \$41,550,000. The Town pursues this funding whenever available and has never failed to receive a grant from this program. In fact, our applications are regularly ranked number one on the list of grants to be awarded.

Summary of State & 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 @ Trout Brook Drive | 750,000 | 0.1 |
| Farmington Ave. @ 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 Ave Reconstruction | 9,000,000 | 0.7 |
| Park Road at Interstate 84 Interchange (Future) | <u>4,600,000</u> | <u>0.3</u> |
| TOTAL | \$41,550,000 | 11.7 |

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, fixing of the roadway base, paving and striping. 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 residential streets. This includes the replacement of catch basins and risers on manholes and two inch milling and repaving. Often streets are milled, which removes part of the pavement, prior to resurfacing. Resurfacing is done on streets with a poor pavement condition, but have good base material and curbing. Streets are selected for resurfacing through a priority system which identifies the streets with the poorest surface conditions. The annual appropriation historically provides for the resurfacing of eight 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. The bituminous curbing and driveway grading has been eliminated from the program in order to increase the area of street pavement improved.

CAPITAL IMPROVEMENT PROGRAM

Pavement Markings

The CIP provides funding for the installation and replacement of epoxy paint pavement markings and is supplemented with operating budget funding every year. Pavement markings include the double yellow lines, stop bars, crosswalks, arrows, edge lines, parking stalls, handicap stencils, lane lines, bicycle 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 10 years. Crosswalks, on the other hand, will last only a few years. The life of most pavement marking is a function of traffic volume and resurfacing. In the past few years, we have placed much more paint on our streets as a form of traffic calming. Edge lines and warnings are common throughout the Town.

BRIDGE & CULVERTS

Inventory of Bridges & Culverts

| | <u>Number</u> | <u>Estimated Value</u> |
|----------|---------------|------------------------|
| Bridges | 13 | \$6,500,000 |
| Culverts | 72 | \$23,200,000 |

Note: There are also 50 State and 17 private bridges and culverts in West Hartford. The 50 State bridges include 3 new bridges: the Flatbush Avenue Bridge over CT Fastrak, the CT Fastrak Bridge over Trout Brook, and a CT Fastrak Bridge over New Britain Avenue.

Capital Investment Strategy:

The CIP includes annual funding for the rehabilitation of bridges and culverts. This provides for the periodic assessment of conditions and some contracted maintenance such as painting and repairs to concrete and culverts. 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 spalls and declamation; cleaning, reinforcing, injection grouting and painting of the concrete; and installation of a V-shaped lining.

There are three structures currently being monitored by the Town and slated for improvement:

1. North Main Street bridge
2. Still Road over Tumbledown Brook
3. Fern Street over Trout Brook at Fernridge Park

CAPITAL IMPROVEMENT PROGRAM

TRAFFIC SIGNALS

Inventory of Traffic Signals

| | |
|-----------------|----|
| Traffic Signals | 61 |
|-----------------|----|

Capital Investment Strategy:

The Town replaced 32 traffic signals in 2009. Of the Town's 61 traffic signals, there are 3 traffic signals which need to be upgraded to the current standards established by this recent project. 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 signals, which includes new vehicular and pedestrian signal heads, video detectors and other equipment. Periodic maintenance is required to refurbish and replace old parts or upgrade existing electronics. These funds have also been used for electronic speed control signs in school zones.

SIDEWALKS

Inventory of Sidewalks

| | |
|----------------|-----|
| Sidewalk Miles | 300 |
|----------------|-----|

Capital Investment Strategy:

Sidewalk replacement is funded annually in the CIP. The funds are used to replace or restore individual slabs in need of maintenance. The vast majority of the system is concrete but there are some bituminous and a few slate walks. The Town receives about 300 sidewalk complaints each year. Those slabs that are determined to be the most dangerous tripping hazard are given priority. Annual funding provides for the replacement of approximately $\frac{3}{4}$ of a mile of sidewalks and relay of approximately 2.0 miles of sidewalks, although this can vary widely year to year.

Sidewalks deteriorate creating trip and fall accidents. Each year, sidewalks are prioritized for replacement based on safety and pedestrian traffic volume. Existing slabs are removed, a processed stone base is installed; and a new concrete slab is poured in place.

**CAPITAL IMPROVEMENT
PROGRAM**

STORM DRAINAGE

Inventory of Storm Sewers

| | |
|---------------|-------|
| Catch Basins | 7,600 |
| Miles of 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. As with all infrastructure projects, the Town seeks funding from alternate sources whenever possible. Major improvements to the storm drainage system have been accomplished with Federal flood prevention funds and Federal highway funds. Projects would not likely be affordable to the Town without these alternate sources of funds.

The existing appropriation outlined in the CIP meets our short term repair, maintenance and minor upgrade needs of the Town's storm sewer system. Significant change to the storm drainage system is not planned and funding, if needed, would be sought from alternate sources when available.

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 of 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 and the age of school buildings. 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 and maintain infrastructure.

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. Although we consider available space at other schools as an option for over-crowding, available space is limited.
3. Changing demographics will result in a greater need for intervention programs, which will increase our needs for space.
4. 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.
5. Class size is a significant variable in our planning.
6. We are committed to maintaining stability in the location of our Town-wide special education programs.
7. We are committed to supporting our middle school programs with adequate space.
8. There will be a dedicated space for music and art.
9. There will be adequate office and administrative space for each school.
10. There will be adequate space for specialty areas (QUEST, ELL, Early Intervention, Parent Centers, and Resource Rooms for At-Risk Learners.)
11. We will advance the technology infrastructure program in each school.
12. Each school will have an adequate internal communications system.
13. Each school will be at least partially handicapped accessible.
14. Each cafeteria will hold one-third of the student body.
15. Each auditorium will hold one-half the student body.
16. Elementary outdoor play equipment will be adequate, safe and developmentally appropriate.
17. Secondary level athletic fields will be enhanced and maintained.
18. Schools will be upgraded for roofs, lighting, windows, flooring, heat and air conditioning.
19. All schools will have safe roadways, walks and traffic patterns.
20. 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 1,772,500 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 | 59,541 | 1929 | 1976 |
| 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 | 1,772,417 | | |

CAPITAL IMPROVEMENT PROGRAM

ENROLLMENT

Enrollment growth resulted in the need to develop additional space at existing schools. Over the past 20 years we have added instructional space at all elementary schools except Charter Oak and 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. The CIP includes the construction of a new Charter Oak International Academy with construction slated to begin in the Fall of 2014 and the new school opening in the Fall of 2016. The new building will significantly expand the number of openings for magnet students at Charter Oak and help improve racial balance throughout the district.

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 November 2013 start on page 127. These projections indicate total K-12 enrollment will decline from 9,657 students on 10/1/13 to under 8,700 by 10/1/23. 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
Heating and Ventilation Systems
Roofing and Masonry
School Building Improvements
Site and Athletic Field Improvements
Window Replacement

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. Boilers have been replaced at Aiken, Braeburn, Bugbee, Duffy, Morley, Norfeldt, Webster Hill, Whiting Lane and Wolcott Elementary Schools and King Philip Middle School. Planned boiler replacements include Smith Elementary School, Sedgwick Middle School and Hall High School. Planned air conditioning and ventilation replacements include Hall's chiller and Bugbee's ventilation system.

Several schools are either partially or fully air-conditioned. Both high schools are completely air-conditioned as are the three middle schools and Smith School. Whiting Lane, Charter Oak and Morley are partially air-conditioned. It is the administrative recommendation to have air-conditioned offices, first aid nursing areas and library space in all the schools. Currently, this is accomplished primarily through 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. Schools that have been substantially renovated generally have been upgraded to meet the current air quality standards. The ventilation standards are substantially met in the two high schools, Sedgwick and Bristow Middle Schools, Aiken, Braeburn, Smith, Webster Hill, Whiting Lane and Wolcott Elementary Schools.

CAPITAL IMPROVEMENT PROGRAM

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 for very long. A careful evaluation of each system as its replacement approaches will give us the ability to craft the best solution for that system. Our 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 in the Plant Services office. The replacement of boilers and heat distribution and control systems generally result in significant 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, Charter Oak was replaced in 1999 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 reroofed in 2005. Whiting Lane received a new roof in 2006, Wolcott School in 2007-2008, Norfeldt in 2009-2010 and Aiken in 2011. Re-roofing projects often include, for an additional cost, the repair or replacement of parapet walls, hatches, skylights, roof drains and in most cases 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. Most 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. Both Charter Oak School and 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 code updates, security improvements, major repairs and replacements and programmatic needs. In the past, the work has concentrated on fire protection systems including alarms, detection, sprinklers and emergency lighting. Fire detection systems have been upgraded at most school buildings. In addition, we have had an extensive lighting replacement program that is both energy conserving and facility enhancing. In recent years, we have been able to participate in a Northeast Utilities grant program that in some cases paid for one half of our investment in new lighting fixtures and energy conserving pumps and motors. These investments have been highly valuable to the Town in that we pay back the cost of the project with lower energy bills in a three to five year period. The new lighting gives twice the light for half the cost.

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, sidewalks and drainage systems that are also in need of renovation.

CAPITAL IMPROVEMENT PROGRAM

PROGRAMMATIC ENHANCEMENTS

SCHOOL BUILDING 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.

West Hartford Public School District

Agenda Item: Multi-Year Enrollment Projections

Meeting Date: November 19, 2013

From: Chip Ward, Director of Finance and Planning

Through: Karen L. List, 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, 2013, we had 9,657 K-12 students enrolled in West Hartford Public Schools. Next year, on October 1, 2014, we are projecting a total of 9,576 – a decline of 81 students. Thereafter, the enrollment is expected to gradually decline to 8,659 students in 10 years' time. The trend comes from a decline in the number births in West Hartford since 2001, the relative stability in recent cohort survival ratios, and the declining trend statewide in K-12 enrollments. We are projecting an average decline of 100 students per year for the next 10 years. We have adequate space at all school levels throughout the forecast period- with one short term exception – Bugbee.

Multi-year Enrollment Projections:

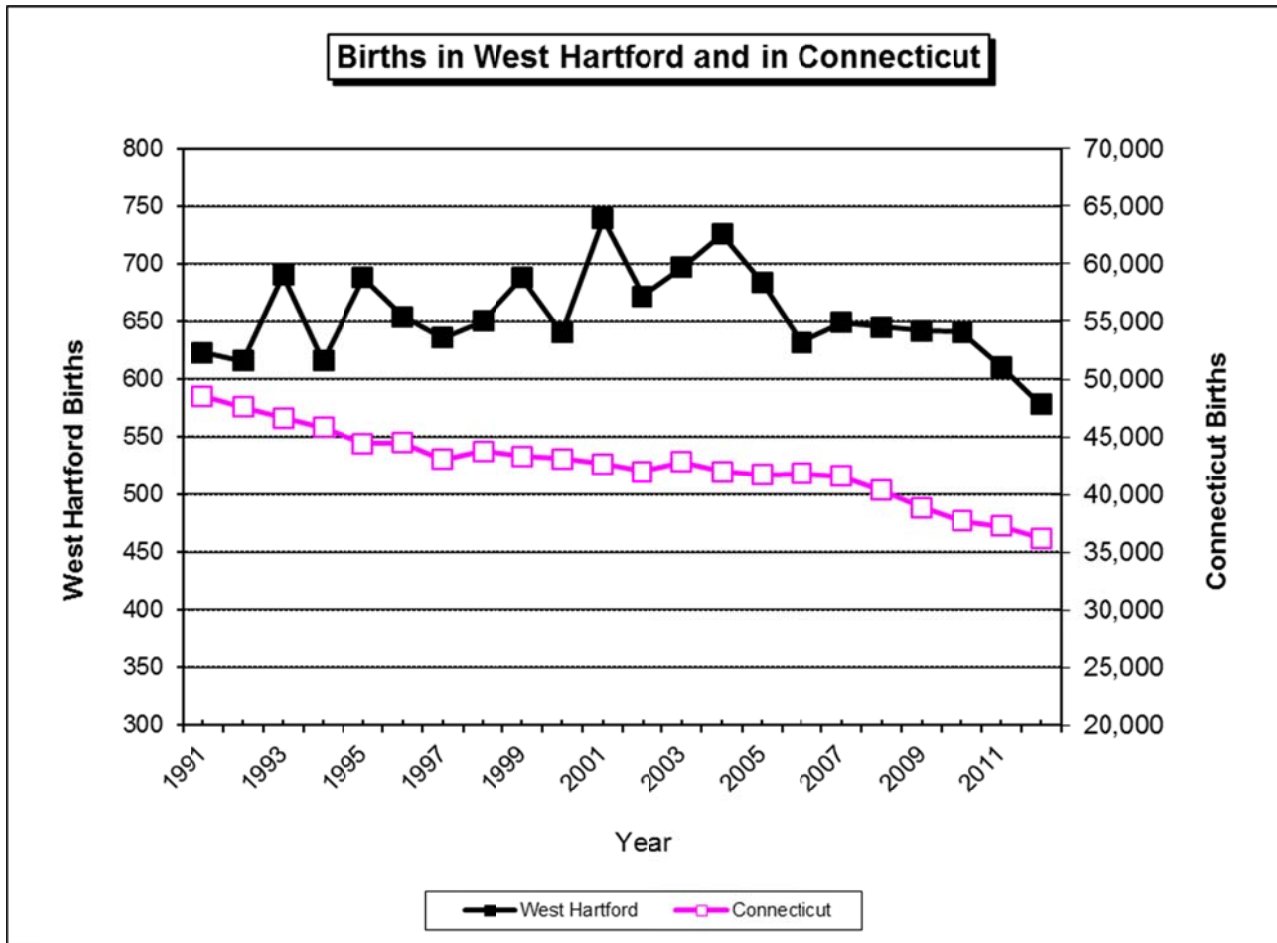
Enrollment projections serve as the guidepost for staffing and capital allocations in the school district. Long-term enrollment projections are made once a year, soon after the October 1 enrollments have been tallied. This section of the report will discuss the enrollment projections and methodology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

Agenda Item:
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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.

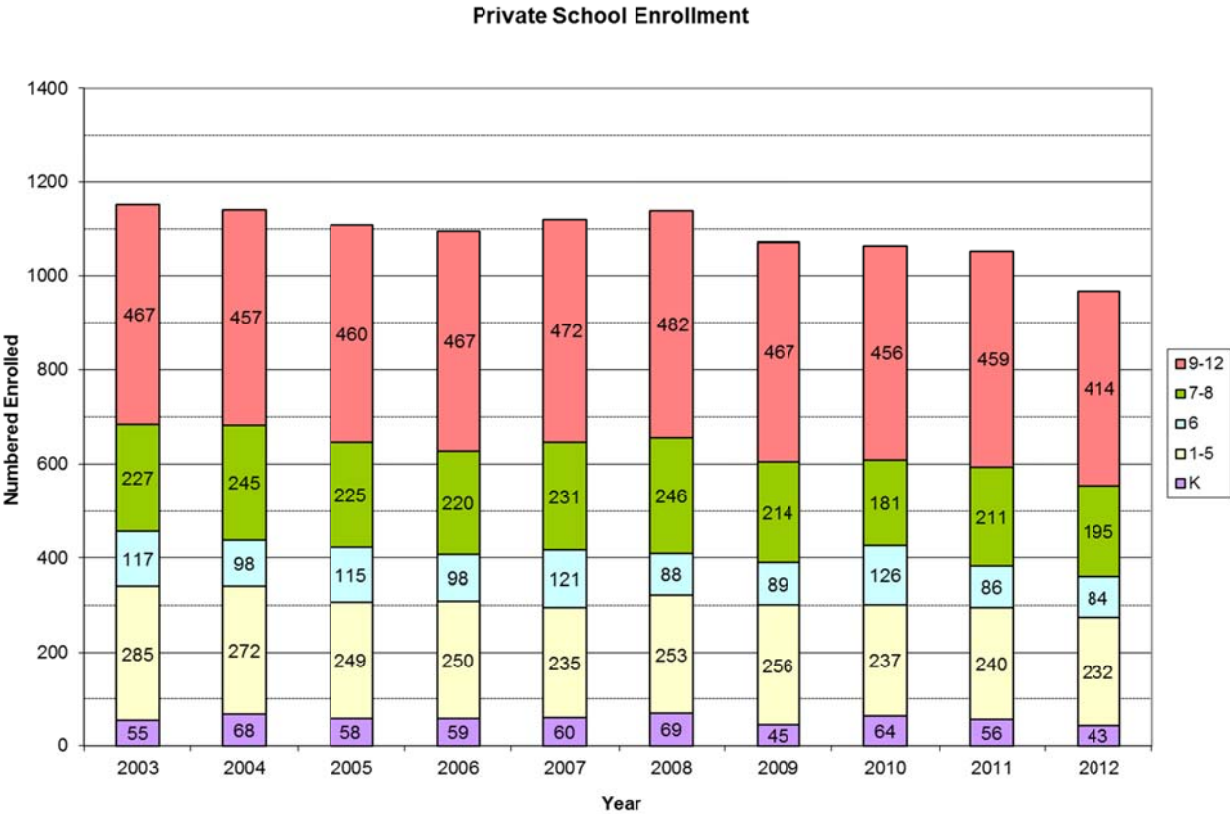


The chart above shows the trends over the last 20 years in the number of births in West Hartford and the number of births in the state of Connecticut. Total births in the state peaked at approximately 50,000 in 1990 and have declined slowly and steadily over the last 19 years to approximately 36,000 in 2012. 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 fourth grade). The increase in births has been reflected in the steady enrollment growth in the district over the past years. 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. Four years

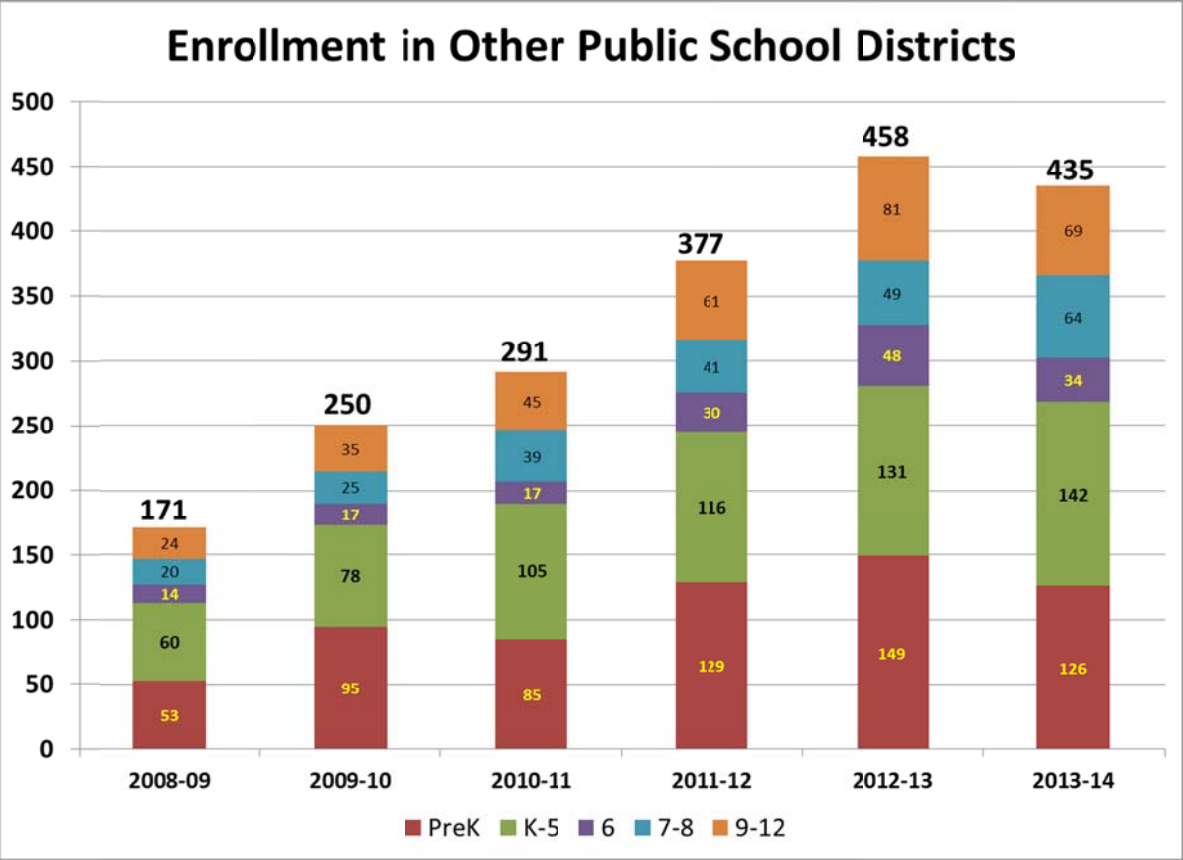
ago with 726 births in 2004 we had 787 students in Kindergarten. However this year we had only 673 resident Kindergarten students from the 645 births in 2008. From 2008 through 2011, births have averaged 631 and in 2012 they declined to 578. We are expecting 696 Kindergarten students next year and only around 660 in the long term. This is a major factor in the decline in the elementary enrollments in the out years.

With the birth rates established, the most critical assumptions in the 2013 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 2003 to 2013 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. The average CSR peaked in 2003 at 1.02 and has been slowly declining ever since. It dropped in 2013 to an average of 0.9983. For the base enrollment projections we use the most recent 3-year CSR average (1.0005) 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 peaked at around 1300 students in 1998. From that peak through 2012 (the latest data available), private school enrollment declined by about 300 students (mostly at the elementary and middle levels). Over that same period public school enrollment grew by 900 students. Our schools continue to 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 below shows the trend over the last six years in PreK-12 enrollment in regular education public schools not located in West Hartford. PreK-12 enrollment grew steadily from 171 students in 2008-09 to 458 students in 2012-13 and has declined a bit this year to 435 students. PreK and K-5 enrollments make up the lion’s share of the enrollments – approximately 62%. With respect to where these students enroll, in 2013-14, approximately 50% of these PreK-12 students are enrolled in Hartford Public Schools, 42% in CREC Interdistrict magnets and about 8% in Bloomfield Public Schools.



CSR’s have stabilized in recent years and we are using an average CSR of just slightly over 1.0 for future projections. Each year we will have roughly the same number of students in each cohort. These factors - limited growth in each cohort, a leveling of the birth rate and a decline in more recent years, and high school senior classes equal in size to or greater than incoming Kindergarten grades - means we will see the school population decline 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 is significantly above 1.00 reflecting the fact that West Hartford is a town where 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. This number has jumped around a bit in the last ten years. The CSR observed in 2013 dropped slightly to below average levels of 1.043. For the enrollment projections we are using a three-year average of 1.069 meaning we are expecting 6.9% more Kindergartners than births five years ago.

The grade 1 to 5 CSR has remained consistently above 1.00 indicating that each cohort of students grows as they pass through the elementary years – again reflecting the trend of families with elementary aged children moving to West Hartford for the schools. The 2013 average CSR for this group of students was 1.005. The base projected CSR for these grade levels is the simple three-year average of the most recent CSR's (1.009).

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 2013, the grade 6 CSR was the lowest it has ever been – 0.887. While last year saw an increase in the number of 6th graders enrolled in ID magnet schools, there was not a similar increase this year. I will not have the private school enrollments until March of 2014 but, given the low Grade 6 CSR, I would expect to see an increase in grade 6 private school enrollments. The future CSR is simply the three year average of the most current CSR's (0.908). This implies our grade 6 enrollments will be 9.2% below the previous year's grade 5 enrollments. This smaller CSR has significant implications for future enrollments in our middle and high schools.

The average grade 7 to 12 CSR has varied mostly between 0.99 and 1.01 for the last 5 years, and 2013 was a slightly above average year with a CSR of 1.004. This average is really a compilation of many different factors at the different grade levels. The CSR's for grade 7 and 8 decreased to 0.998 in 2013 from 1.009 in 2011. The grade 9 CSR, which partly measures the net return of students to the high schools from private and parochial middle schools, returned a more normal level of 1.033. Grade 10 to 12 CSR's increased to 0.998 in 2013 from 0.985 in 2012. Using a three-year average, the average projected CSR for grade 7 to 12 is 0.997.

Figure 3 presents the 10-year enrollment projection for the elementary, middle and high schools. These projections show the elementary population has peaked at approximately 4,680 students in 2009-10 and 2010-11. The elementary enrollment will drop next year to 4,416 and continue a slow decline to around 4,100 students in 2020-21 and stabilize at that level in the out years of the forecast. The combined middle school enrollments will oscillate between 2,100 and 2,150 students until the smaller elementary grades hit in 2017-18 and then decline towards 1,900 in the out years. The high school population is projected to fluctuate between 2,900 and 3,000 students through 2018-19 and then is projected to start a decline.

Figure 4 presents a comparison of the projected 10-year district enrollments that have been made over the last 6 years. In the oldest forecasts, Nov 2008, the enrollment projections foresaw total enrollment reaching 9,500 students by the 2018-19 school year. Enrollment projections from November 2009 through November 2012 were generally very similar. With the much lower births in 2012 and the low CSR in grade 6. This year's enrollment

projections show only 9,100 students in 2018-19 and just under 8,700 students in 2023-24 school year.

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.

Charter Oak will open as a magnet school in the 2016-17 school year and for the purposes of the enrollment projection, I assume that we will fill the school to the targeted 80 students per grade level in grade K and 1 in that first year. Then over the next four years that grade 1 cohort ages and the K-5 student population grows to 480 students by 2020-21. In addition, though not shown in this projection, I assume we have 80 PreK students from 2016-17 onward 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, space needs at the other elementary schools will be adequate with current facilities. Many schools have multiple classrooms projected to be free. Overall there is adequate space in the elementary schools over both the short and long term.

However, there is one school facing both short term and long term space shortages – Bugbee. Bugbee will be short two classrooms next year and the following two years, until finally the overall decline in district enrollments brings Bugbee's enrollment in line with its capacity towards the end of the forecast period. We have reviewed the space at Bugbee and there are limited options for handling an extra section at that school next year – much less two extra sections.

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.

The middle school enrollments are projected to be relatively stable in total over the next couple of years. King Philip's population will grow to 950 students in 2016-17 and then decline gradually. Sedgwick's population will decline steadily to under 750 students by the 2018-19 school year.

With the completion and full operation at Bristow, there is adequate space at all middle schools throughout the forecast period.

High School Forecasts:

Conard's enrollment will stay near 1,500 students for the next two years and gradually decline to under 1,300 students in 2019-20. Hall's enrollments will stay near 1,500 students throughout the forecast period. The enrollment projections for both schools are in line 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 for space purposes is projected.

Figure 1:
Average Cohort Survival Ratio
History and Projections

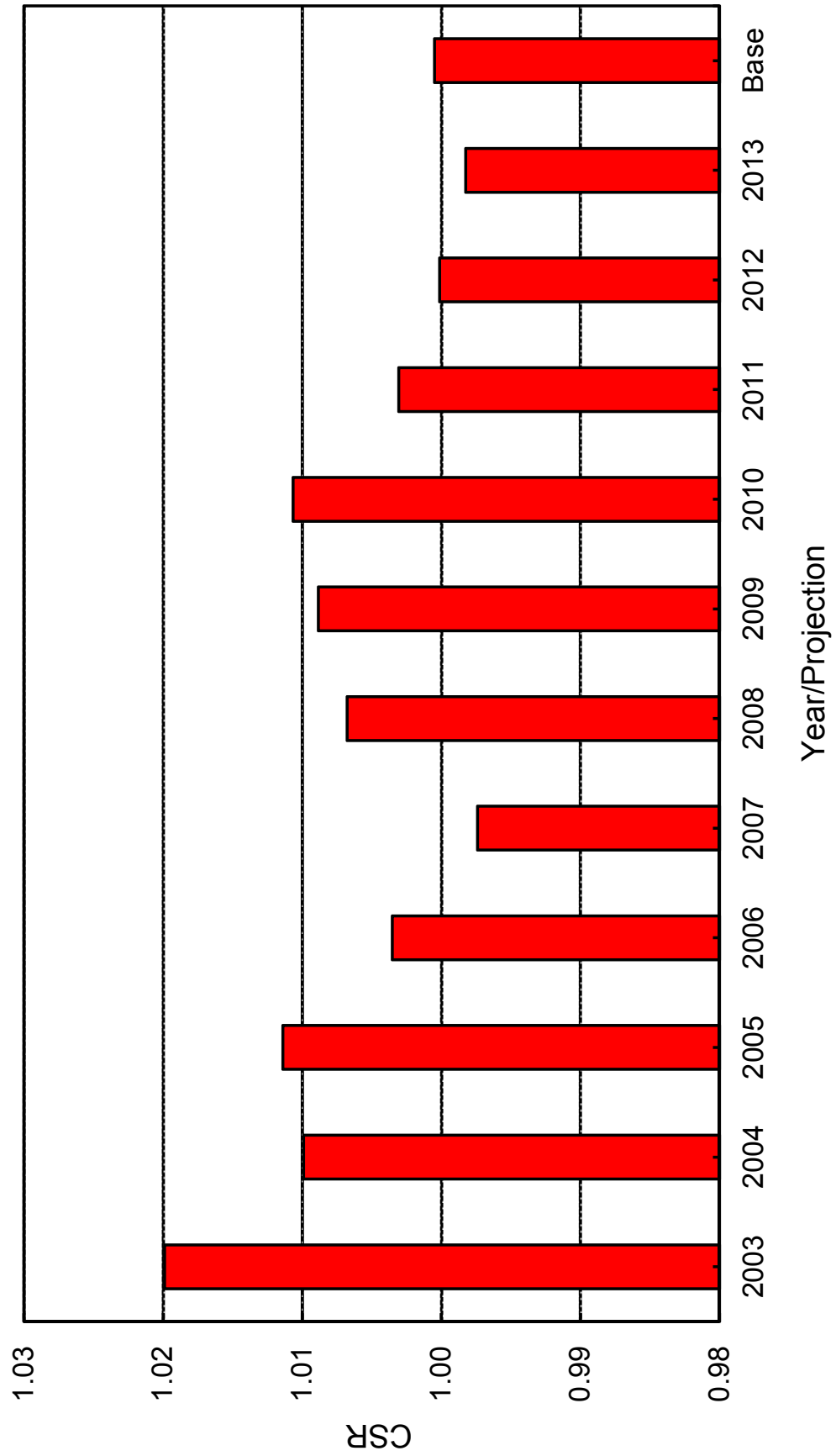


Figure 2:

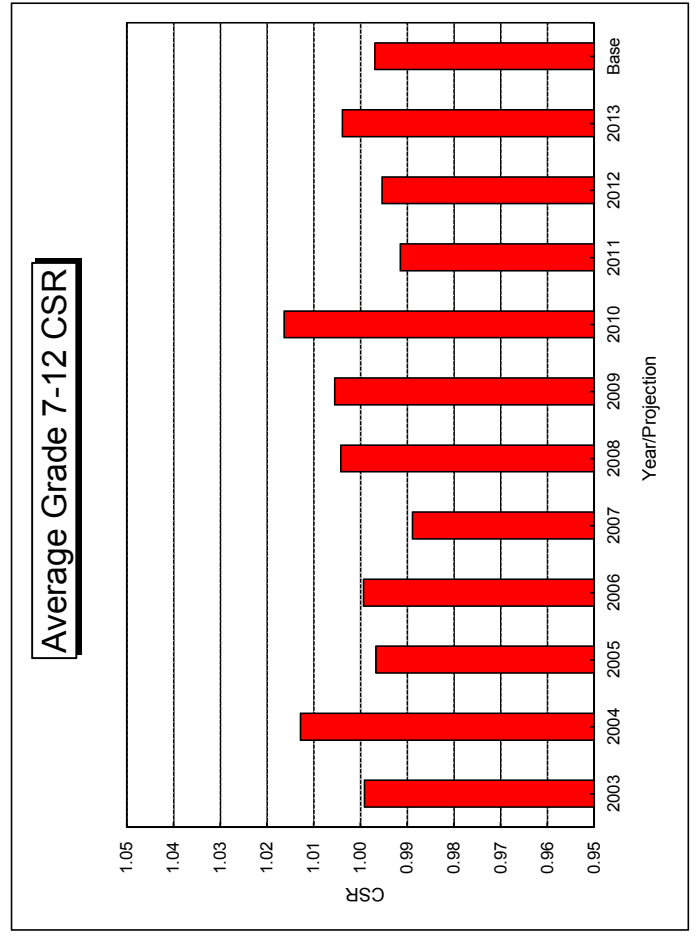
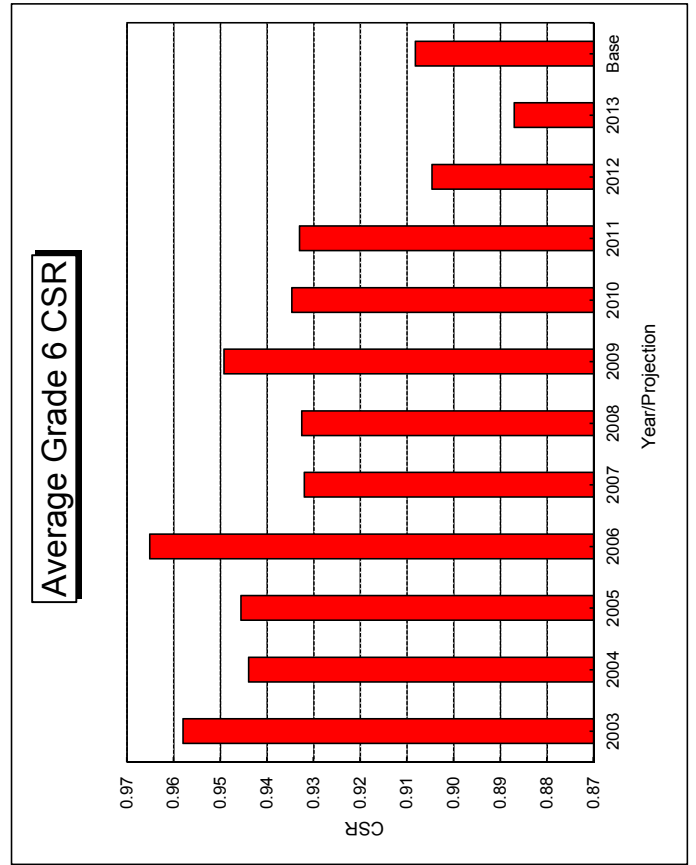
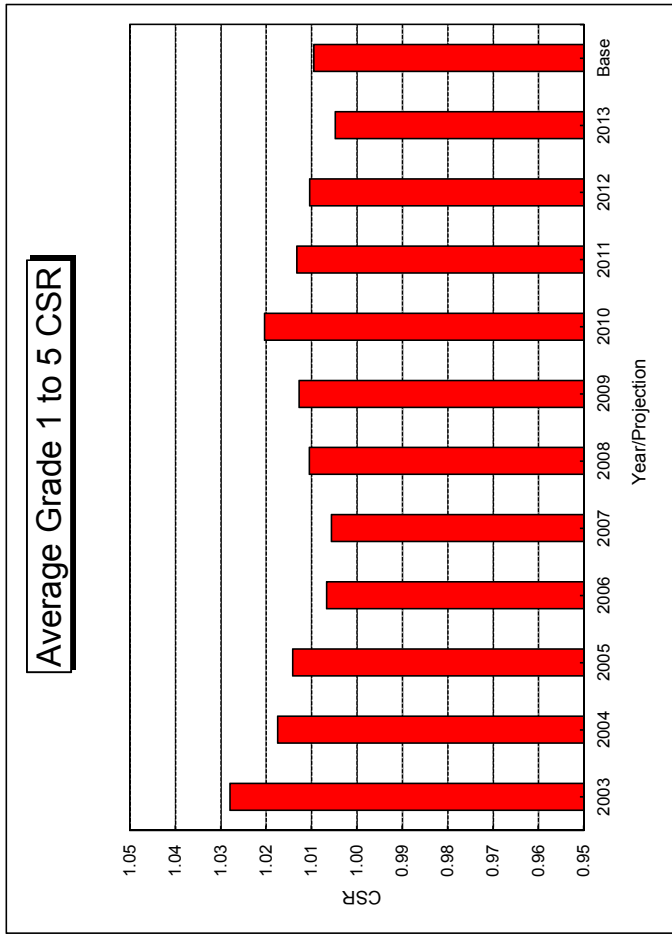
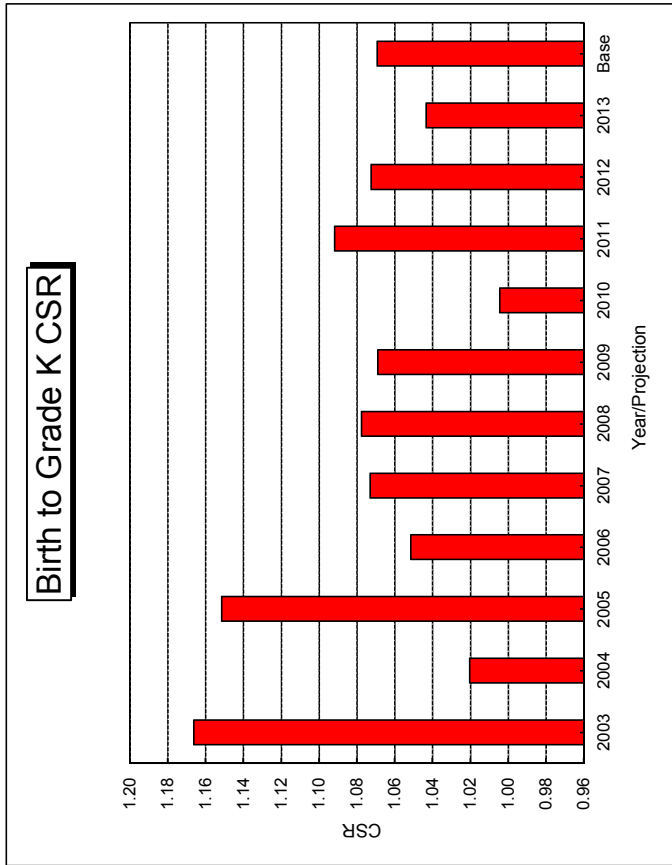


Figure 3
Enrollment History and Projections

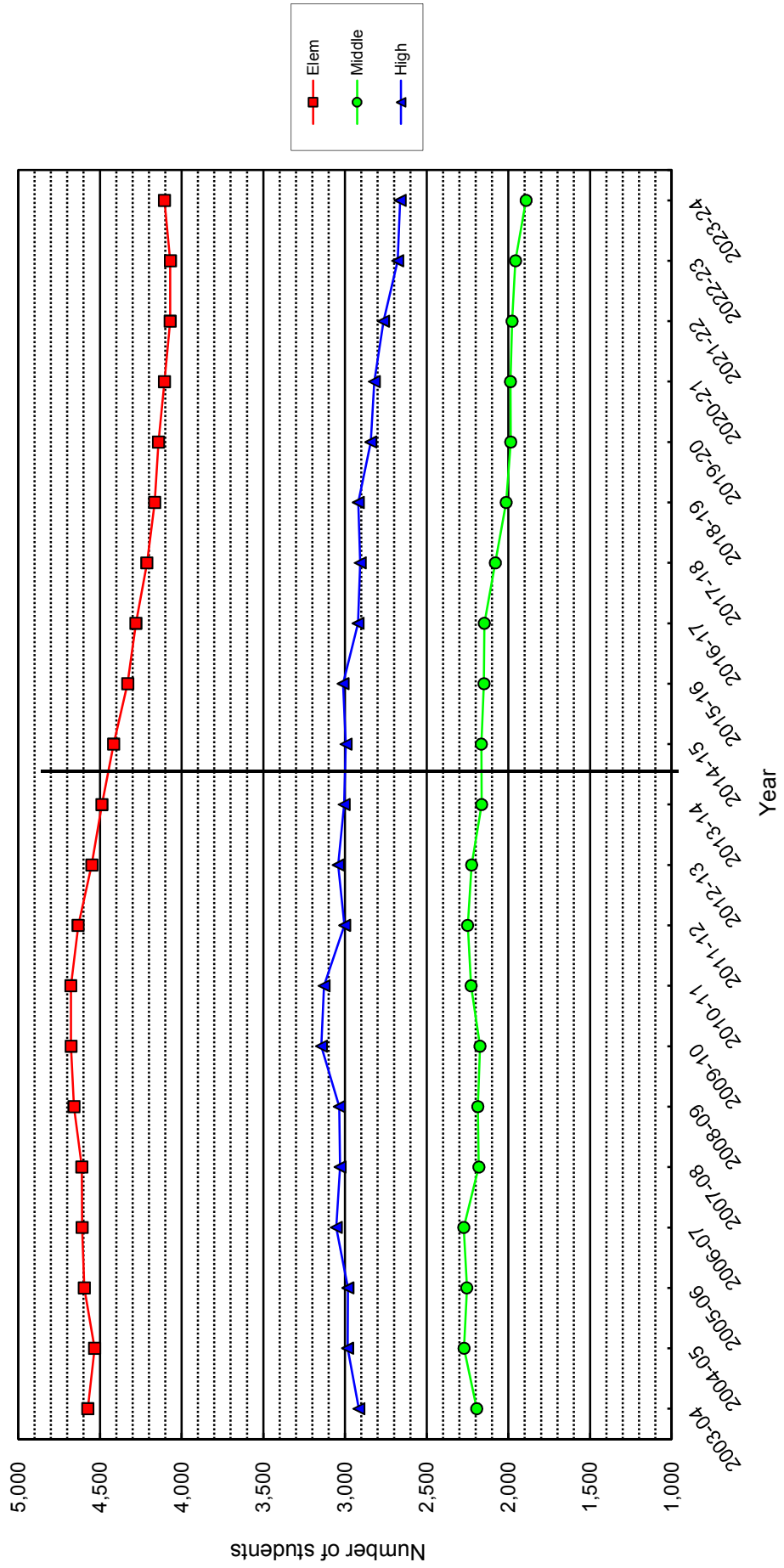
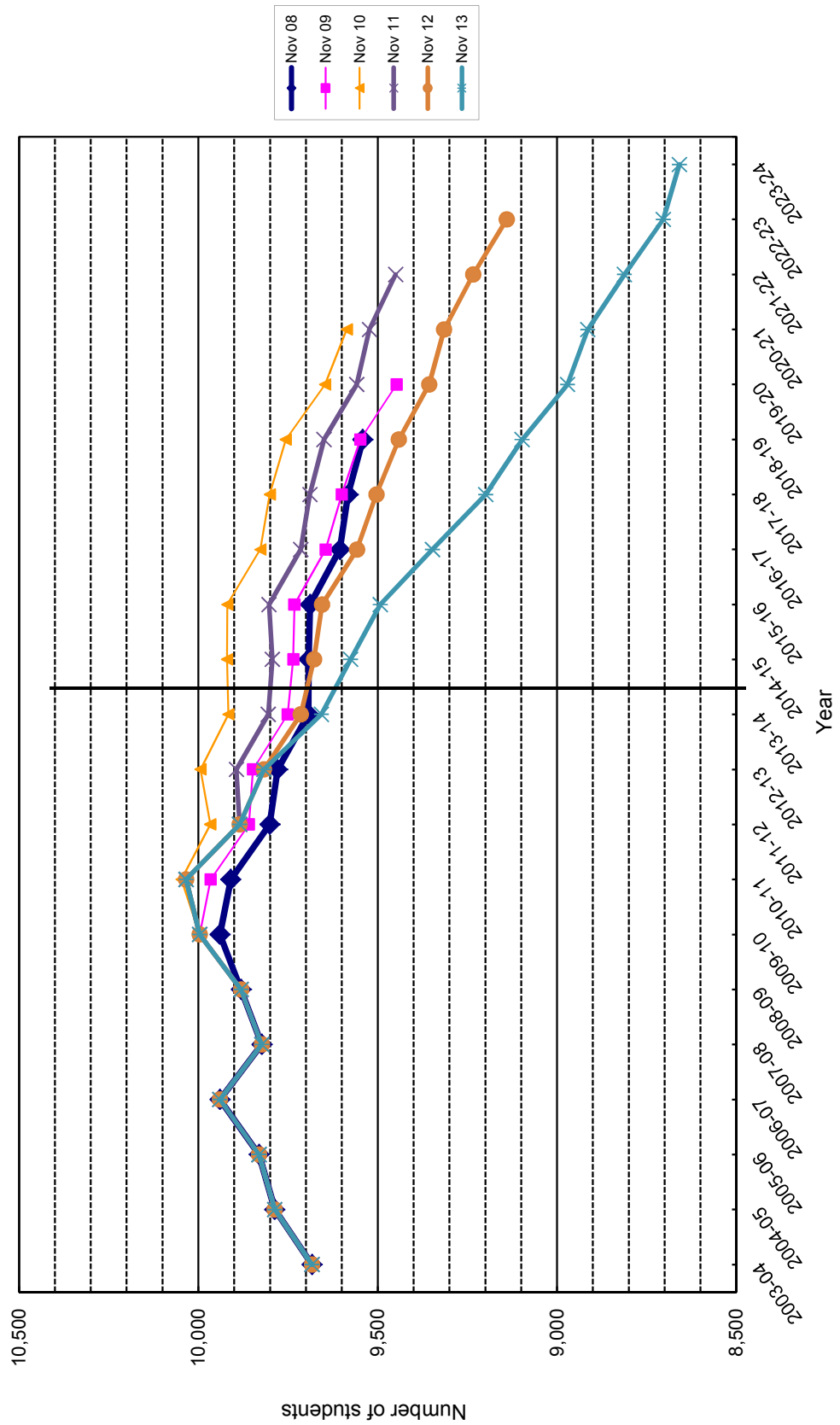


Figure 4
Comparison of K-12 Enrollment Projections



6 Year Enrollment Summary and Capacity Summary - November 2013

Elementary Schools

| School | School Year | Projected Enrollment | Standard Classrooms | | | | Surplus/(Deficit) |
|--------------------------------|-------------|----------------------|---------------------|-------------|-------------|-----------------|-------------------|
| | | | Needed for Reg. Ed. | Other Needs | Total Needs | Total Available | |
| Aiken (23/27) | 2013-14 | 435 | 21 | 4 | 25 | 26 | 1 |
| | 2014-15 | 424 | 21 | 4 | 25 | 26 | 1 |
| | 2015-16 | 414 | 20 | 4 | 24 | 26 | 2 |
| | 2016-17 | 404 | 19 | 4 | 23 | 26 | 3 |
| | 2017-18 | 404 | 19 | 4 | 23 | 26 | 3 |
| | 2018-19 | 394 | 18 | 4 | 22 | 26 | 4 |
| | 2019-20 | 383 | 18 | 4 | 22 | 26 | 4 |
| Braeburn (23/27) | 2013-14 | 364 | 18 | 3 | 21 | 25 | 4 |
| | 2014-15 | 352 | 18 | 3 | 21 | 25 | 4 |
| | 2015-16 | 343 | 18 | 3 | 21 | 25 | 4 |
| | 2016-17 | 321 | 18 | 3 | 21 | 25 | 4 |
| | 2017-18 | 305 | 15 | 3 | 18 | 25 | 7 |
| | 2018-19 | 294 | 15 | 3 | 18 | 25 | 7 |
| | 2019-20 | 287 | 14 | 3 | 17 | 25 | 8 |
| Bugbee (23/27) | 2013-14 | 452 | 20 | 1 | 21 | 21 | 0 |
| | 2014-15 | 465 | 22 | 1 | 23 | 21 | -2 |
| | 2015-16 | 455 | 22 | 1 | 23 | 21 | -2 |
| | 2016-17 | 455 | 22 | 1 | 23 | 21 | -2 |
| | 2017-18 | 433 | 21 | 1 | 22 | 21 | -1 |
| | 2018-19 | 433 | 20 | 1 | 21 | 21 | 0 |
| | 2019-20 | 436 | 20 | 1 | 21 | 21 | 0 |
| Charter Oak (22/23) | 2013-14 | 300 | 17 | 3 | 20 | 22 | 2 |
| | 2014-15 | 299 | 17 | 3 | 20 | 22 | 2 |
| | 2015-16 | 299 | 17 | 3 | 20 | 22 | 2 |
| | 2016-17 | 357 | 19 | 8 | 27 | 32 | 5 |
| | 2017-18 | 398 | 21 | 8 | 29 | 32 | 3 |
| | 2018-19 | 420 | 22 | 8 | 30 | 32 | 2 |
| | 2019-20 | 453 | 23 | 8 | 31 | 32 | 1 |
| Duffy (23/27) | 2013-14 | 532 | 25 | 3 | 28 | 31 | 3 |
| | 2014-15 | 526 | 25 | 3 | 28 | 31 | 3 |
| | 2015-16 | 517 | 25 | 3 | 28 | 31 | 3 |
| | 2016-17 | 509 | 24 | 3 | 27 | 31 | 4 |
| | 2017-18 | 491 | 22 | 2 | 24 | 31 | 7 |
| | 2018-19 | 492 | 24 | 2 | 26 | 31 | 5 |
| | 2019-20 | 462 | 22 | 2 | 24 | 31 | 7 |
| Morley (23/27) | 2013-14 | 330 | 18 | 2 | 20 | 21 | 1 |
| | 2014-15 | 322 | 17 | 2 | 19 | 21 | 2 |
| | 2015-16 | 312 | 17 | 2 | 19 | 21 | 2 |
| | 2016-17 | 295 | 15 | 2 | 17 | 21 | 4 |
| | 2017-18 | 294 | 15 | 2 | 17 | 21 | 4 |
| | 2018-19 | 291 | 16 | 2 | 18 | 21 | 3 |
| | 2019-20 | 280 | 14 | 2 | 16 | 21 | 5 |

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, PreK (1) |
| Charter Oak | Art, Family Resource Center , Pre - K , Vocal Music in smaller space (5 PreK in 16-17) |
| Duffy | Art, Vocal Music, PT Art/Music thru 16-17 |
| Morley | Art, Vocal Music |

6 Year Enrollment Summary and Capacity Summary - November 2013

Elementary Schools

| School | School Year | Projected Enrollment | Standard Classrooms | | | | Surplus/(Deficit) |
|---------------------------------|-------------|----------------------|---------------------|-------------|-------------|-----------------|-------------------|
| | | | Needed for Reg. Ed. | Other Needs | Total Needs | Total Available | |
| Norfeldt (23/27) | 2013-14 | 371 | 17 | 4 | 21 | 26 | 5 |
| | 2014-15 | 357 | 17 | 4 | 21 | 26 | 5 |
| | 2015-16 | 340 | 17 | 4 | 21 | 26 | 5 |
| | 2016-17 | 326 | 17 | 4 | 21 | 26 | 5 |
| | 2017-18 | 315 | 17 | 4 | 21 | 26 | 5 |
| | 2018-19 | 309 | 17 | 4 | 21 | 26 | 5 |
| | 2019-20 | 317 | 18 | 4 | 22 | 26 | 4 |
| Smith (22/23) | 2013-14 | 352 | 18 | 5 | 23 | 24 | 1 |
| | 2014-15 | 342 | 18 | 5 | 23 | 24 | 1 |
| | 2015-16 | 339 | 18 | 5 | 23 | 24 | 1 |
| | 2016-17 | 331 | 18 | 5 | 23 | 24 | 1 |
| | 2017-18 | 335 | 18 | 5 | 23 | 24 | 1 |
| | 2018-19 | 338 | 18 | 5 | 23 | 24 | 1 |
| | 2019-20 | 350 | 18 | 5 | 23 | 24 | 1 |
| Webster Hill (23/27) | 2013-14 | 440 | 23 | 2 | 25 | 25 | 0 |
| | 2014-15 | 445 | 20 | 2 | 22 | 25 | 3 |
| | 2015-16 | 441 | 21 | 2 | 23 | 25 | 2 |
| | 2016-17 | 427 | 21 | 2 | 23 | 25 | 2 |
| | 2017-18 | 418 | 21 | 2 | 23 | 25 | 2 |
| | 2018-19 | 396 | 18 | 2 | 20 | 25 | 5 |
| | 2019-20 | 393 | 18 | 2 | 20 | 25 | 5 |
| Whiting Lane (23/27) | 2013-14 | 416 | 20 | 11 | 31 | 31 | 0 |
| | 2014-15 | 404 | 19 | 11 | 30 | 31 | 1 |
| | 2015-16 | 383 | 18 | 11 | 29 | 31 | 2 |
| | 2016-17 | 361 | 18 | 11 | 29 | 31 | 2 |
| | 2017-18 | 351 | 18 | 11 | 29 | 31 | 2 |
| | 2018-19 | 342 | 18 | 11 | 29 | 31 | 2 |
| | 2019-20 | 336 | 18 | 11 | 29 | 31 | 2 |
| Wolcott (23/27) | 2013-14 | 496 | 25 | 5 | 30 | 30 | 0 |
| | 2014-15 | 480 | 23 | 5 | 28 | 30 | 2 |
| | 2015-16 | 489 | 23 | 5 | 28 | 30 | 2 |
| | 2016-17 | 491 | 23 | 5 | 28 | 30 | 2 |
| | 2017-18 | 468 | 23 | 5 | 28 | 30 | 2 |
| | 2018-19 | 456 | 22 | 5 | 27 | 30 | 3 |
| | 2019-20 | 446 | 22 | 5 | 27 | 30 | 3 |
| Elementary | 2013-14 | 4488 | 222 | 43 | 265 | 282 | 17 |
| | 2014-15 | 4416 | 217 | 43 | 260 | 282 | 22 |
| | 2015-16 | 4332 | 216 | 43 | 259 | 282 | 23 |
| | 2016-17 | 4277 | 214 | 48 | 262 | 292 | 30 |
| | 2017-18 | 4212 | 210 | 47 | 257 | 292 | 35 |
| | 2018-19 | 4165 | 208 | 47 | 255 | 292 | 37 |
| | 2019-20 | 4143 | 205 | 47 | 252 | 292 | 40 |

Description of needs for other standard classroom space

| | |
|--------------|--|
| Norfeldt | Art, Vocal Music, Special Education (2) |
| 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 2013

Middle Schools

| School | School Year | Projected Enrollment | Standard Classrooms | | | | Surplus/(Deficit) |
|-----------------------|-------------|----------------------|---------------------|-------------|-------------|-----------------|-------------------|
| | | | Needed for Reg. Ed. | Other Needs | Total Needs | Total Available | |
| King Philip | 2013-14 | 907 | 45 | 19 | 64 | 74 | 10 |
| | 2014-15 | 920 | 45 | 19 | 64 | 74 | 10 |
| | 2015-16 | 937 | 45 | 19 | 64 | 74 | 10 |
| | 2016-17 | 951 | 45 | 19 | 64 | 74 | 10 |
| | 2017-18 | 918 | 45 | 19 | 64 | 74 | 10 |
| | 2018-19 | 857 | 40 | 19 | 59 | 74 | 15 |
| | 2019-20 | 810 | 37 | 19 | 56 | 74 | 18 |
| Sedgwick | 2013-14 | 839 | 40 | 21 | 61 | 67 | 6 |
| | 2014-15 | 826 | 40 | 21 | 61 | 67 | 6 |
| | 2015-16 | 792 | 37 | 21 | 58 | 67 | 9 |
| | 2016-17 | 777 | 37 | 21 | 58 | 67 | 9 |
| | 2017-18 | 742 | 37 | 21 | 58 | 67 | 9 |
| | 2018-19 | 736 | 37 | 21 | 58 | 67 | 9 |
| | 2019-20 | 755 | 37 | 21 | 58 | 67 | 9 |
| Bristow | 2013-14 | 420 | 22 | 5 | 27 | 27 | 0 |
| | 2014-15 | 420 | 22 | 5 | 27 | 27 | 0 |
| | 2015-16 | 420 | 22 | 5 | 27 | 27 | 0 |
| | 2016-17 | 420 | 22 | 5 | 27 | 27 | 0 |
| | 2017-18 | 420 | 22 | 5 | 27 | 27 | 0 |
| | 2018-19 | 420 | 22 | 5 | 27 | 27 | 0 |
| | 2019-20 | 420 | 22 | 5 | 27 | 27 | 0 |
| Middle Schools | 2013-14 | 2166 | 107 | 45 | 152 | 168 | 16 |
| | 2014-15 | 2166 | 107 | 45 | 152 | 168 | 16 |
| | 2015-16 | 2149 | 104 | 45 | 149 | 168 | 19 |
| | 2016-17 | 2148 | 104 | 45 | 149 | 168 | 19 |
| | 2017-18 | 2080 | 104 | 45 | 149 | 168 | 19 |
| | 2018-19 | 2013 | 99 | 45 | 144 | 168 | 24 |
| | 2019-20 | 1985 | 96 | 45 | 141 | 168 | 27 |

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 2013

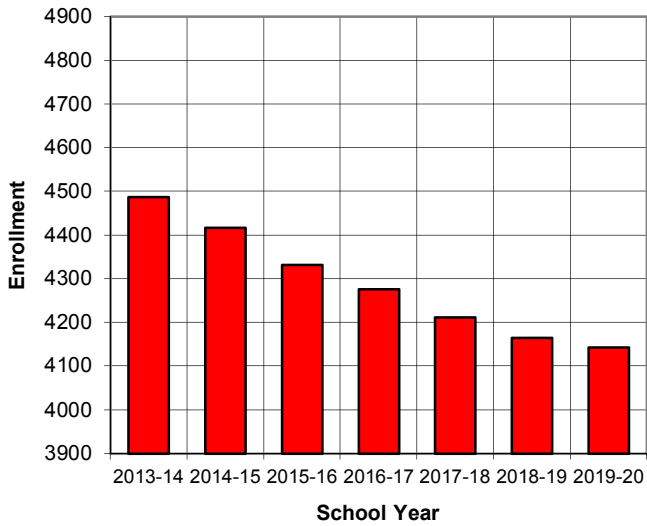
High Schools

| School | School Year | Projected Enrollment | |
|---------------------|-------------|----------------------|--|
| Conard | 2013-14 | 1485 | |
| | 2014-15 | 1492 | |
| | 2015-16 | 1493 | |
| | 2016-17 | 1400 | |
| | 2017-18 | 1372 | |
| | 2018-19 | 1343 | |
| | 2019-20 | 1283 | |
| Hall | 2013-14 | 1463 | |
| | 2014-15 | 1446 | |
| | 2015-16 | 1462 | |
| | 2016-17 | 1463 | |
| | 2017-18 | 1478 | |
| | 2018-19 | 1520 | |
| | 2019-20 | 1504 | |
| High Schools | 2013-14 | 2948 | |
| | 2014-15 | 2938 | |
| | 2015-16 | 2955 | |
| | 2016-17 | 2863 | |
| | 2017-18 | 2850 | |
| | 2018-19 | 2863 | |
| | 2019-20 | 2787 | |

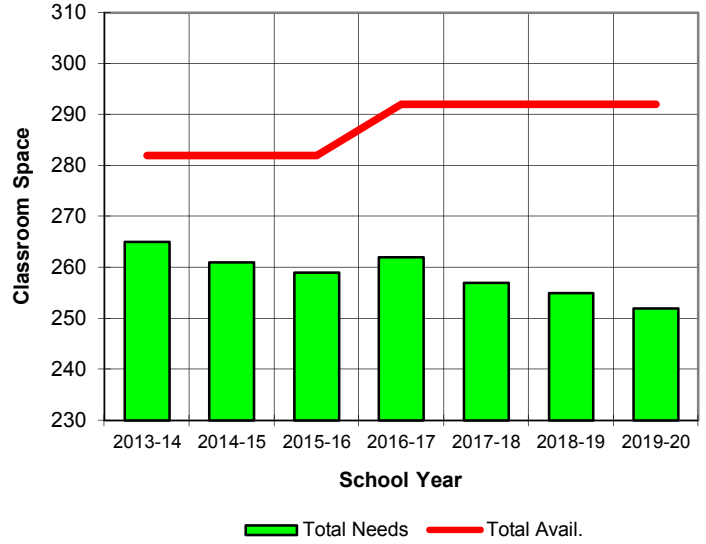
Space Needs Analysis November 2013 Projections

All Elementary Schools

6 Year Enrollment Projections



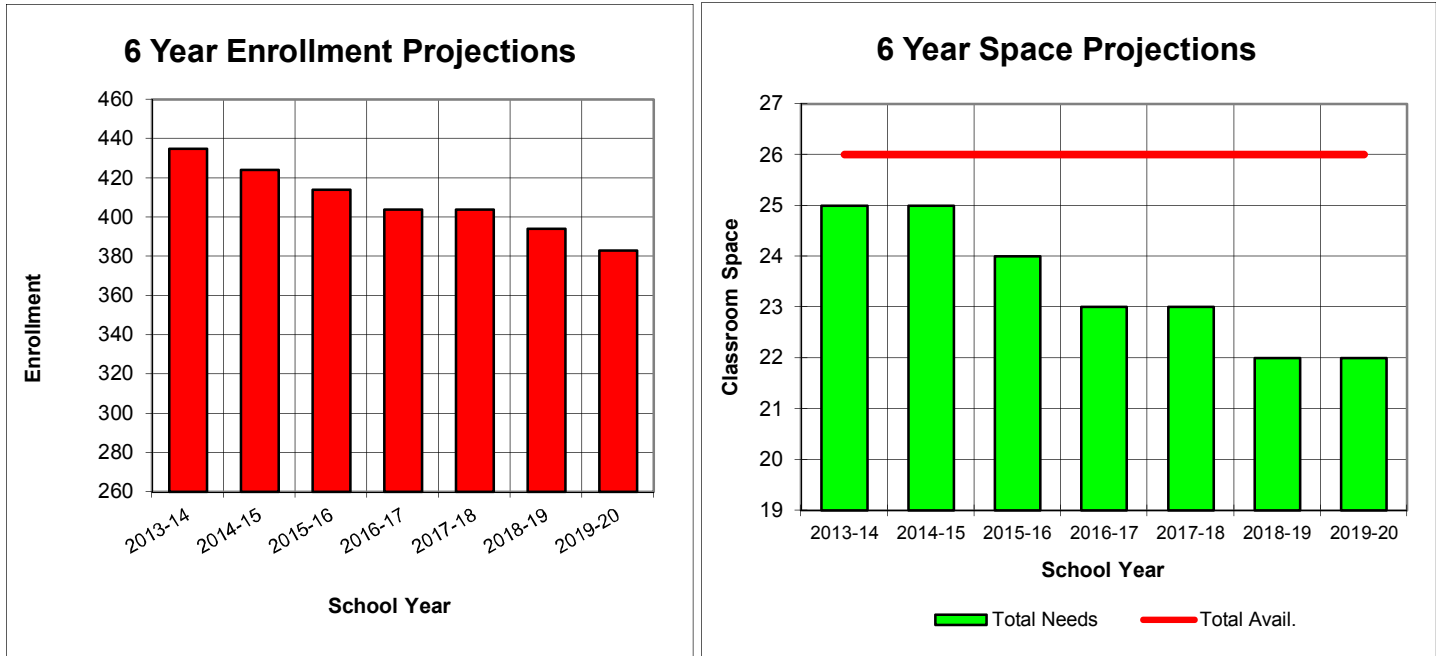
6 Year Space Projections



Comments:

Space Needs Analysis November 2013 Projections

Aiken School



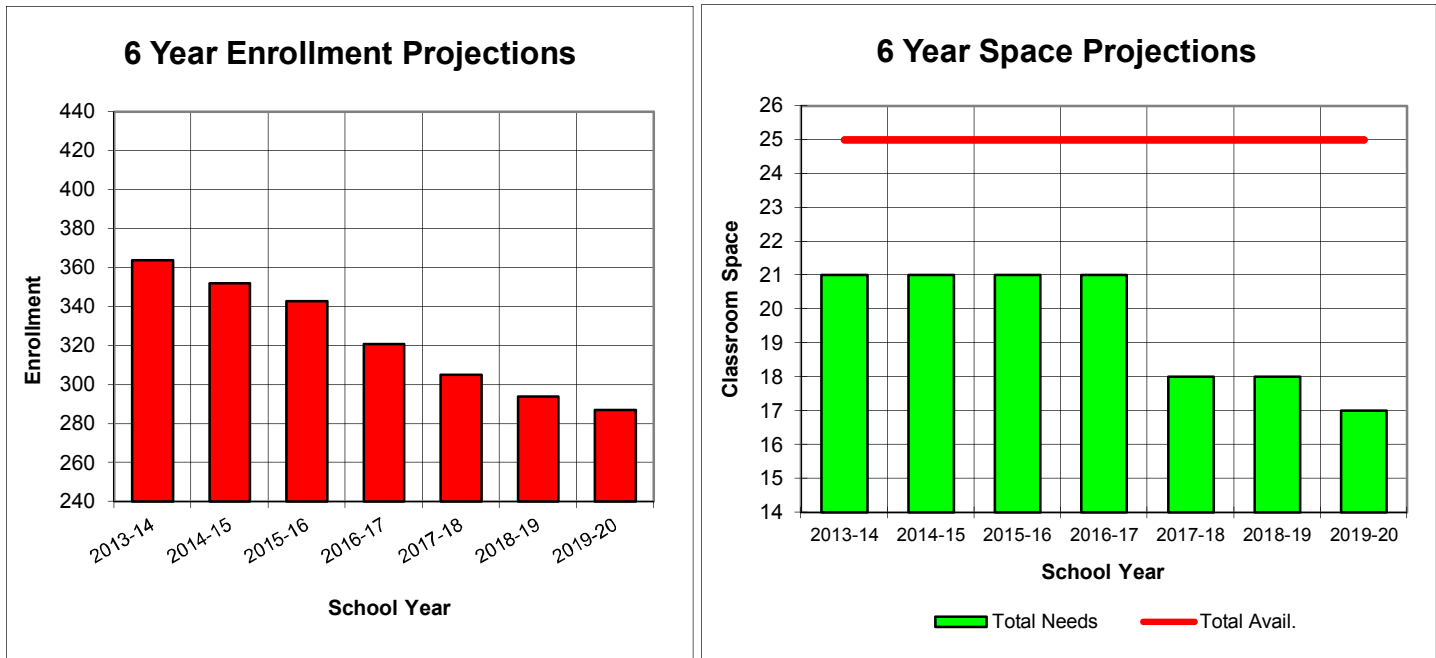
Comments:

Aiken shows a decreasing population trend

Aiken looks to have adequate space in the near term, and
a surplus of space in the longer term

Space Needs Analysis November 2013 Projections

Braeburn School



Comments:

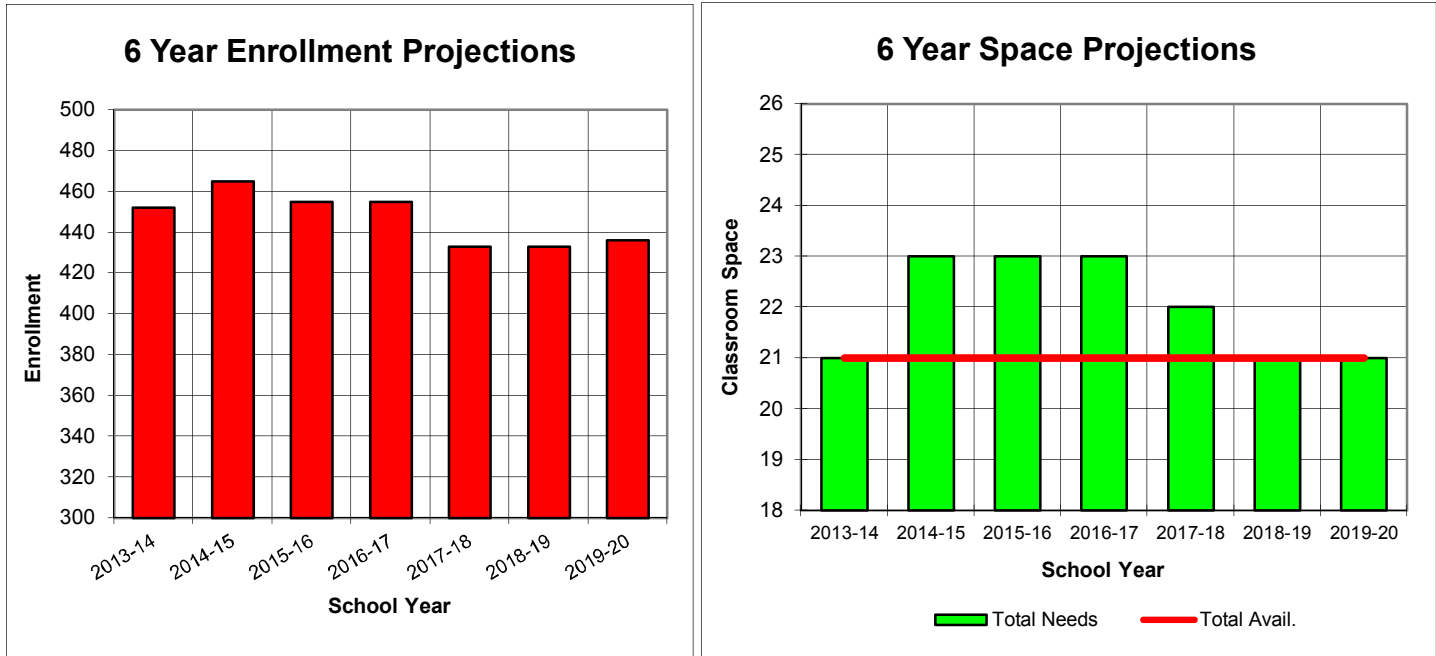
Braeburn shows a slowly increasing population trend

Braeburn has a surplus of space throughout forecast period

The space available figure includes three modular classrooms

Space Needs Analysis November 2013 Projections

Bugbee School



Comments:

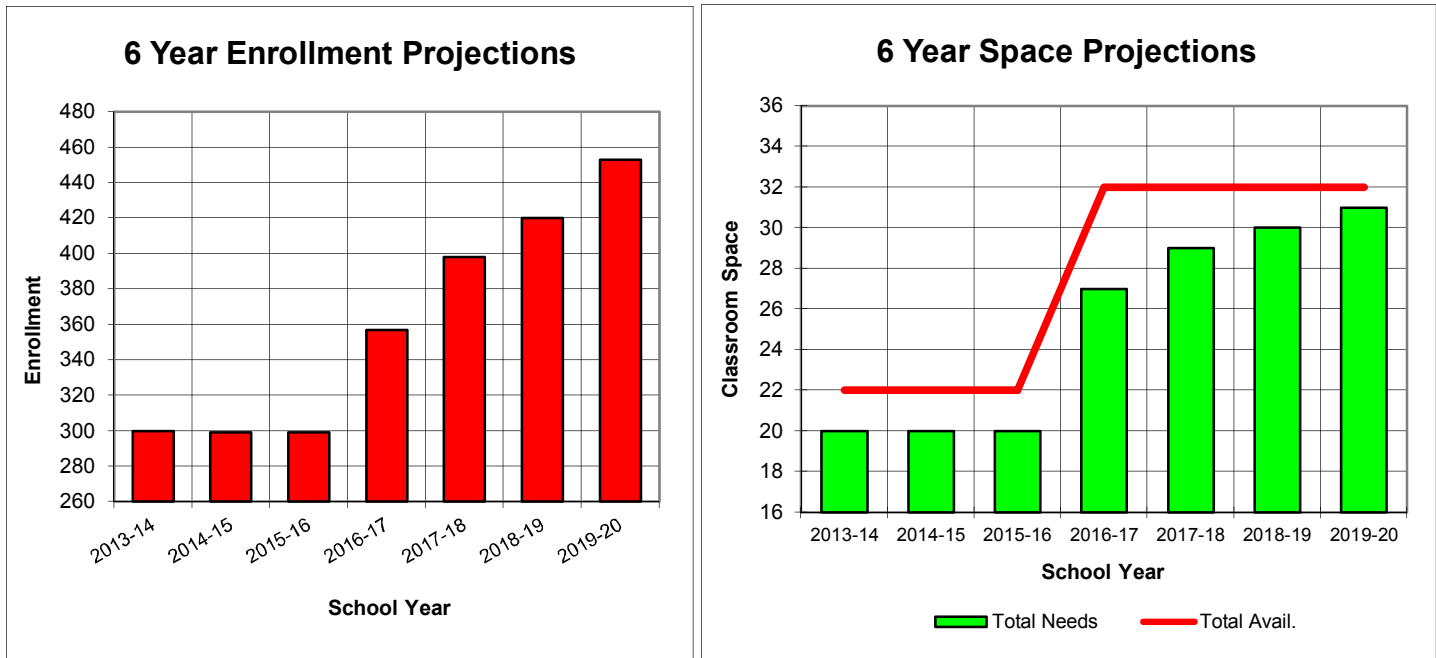
Bugbee shows a high and stable population trend

Space is inadequate in the short terms and then adequate in the later years

Bugbee has five modular classrooms in use.

Space Needs Analysis November 2013 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 4 sections of grade K and grade 1 in 16-17 and then slow growth following that cohort until 4 sections at each grade in 2020-21.

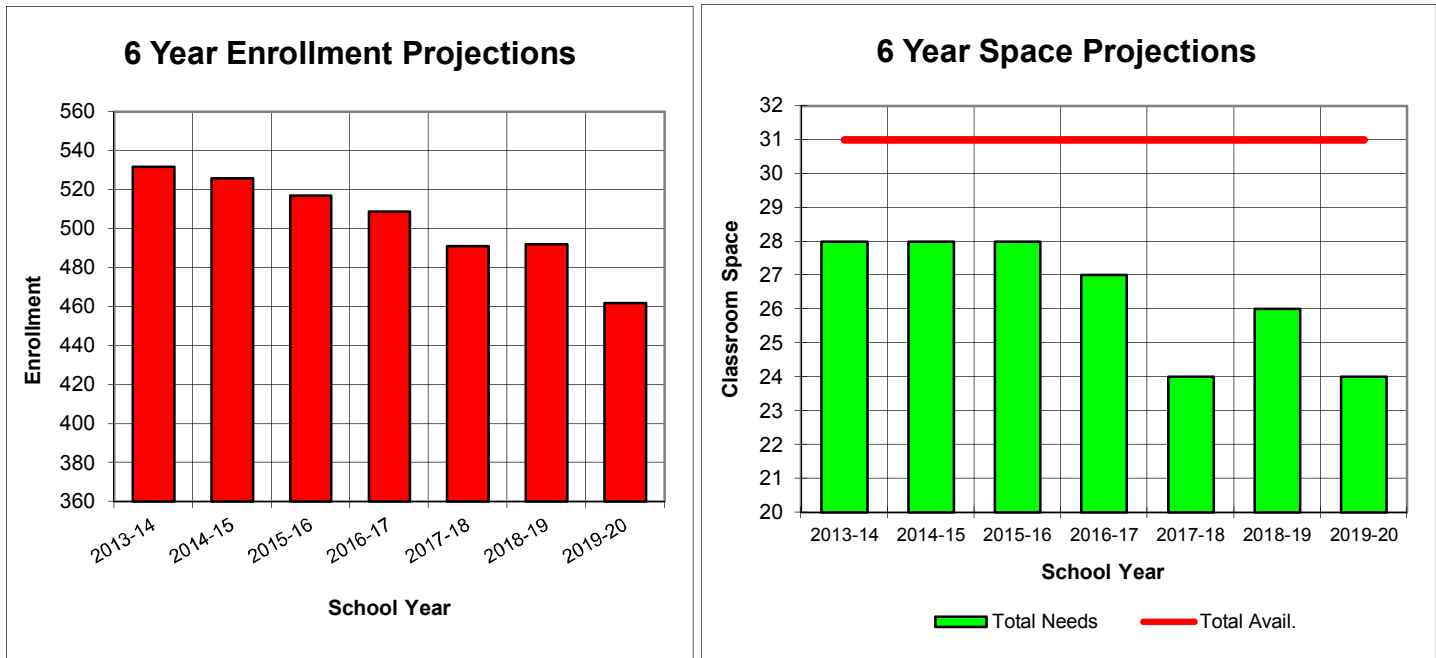
Charter Oak has 5 PreK classrooms with 80 PreK students beginning in 2016-17

Charter Oak has adequate space with the new building

Magnet Enrollments average approximately 15 students in grade K until 2016-17 when they increase to approximately 45 students in grade K

Space Needs Analysis November 2013 Projections

Duffy School



Comments:

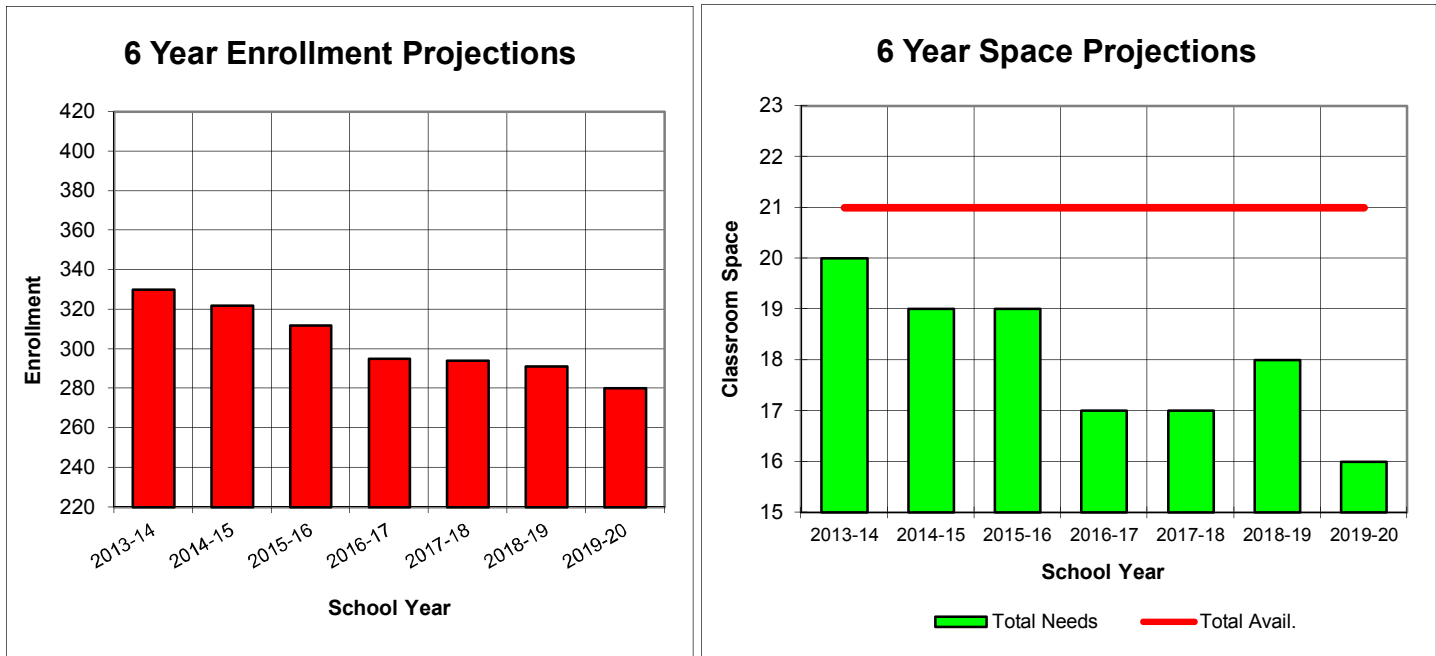
Duffy shows a declining trend in enrollment

Duffy has a surplus of space throughout the forecast period

Duffy has 3 modular classrooms in use

Space Needs Analysis November 2013 Projections

Morley School



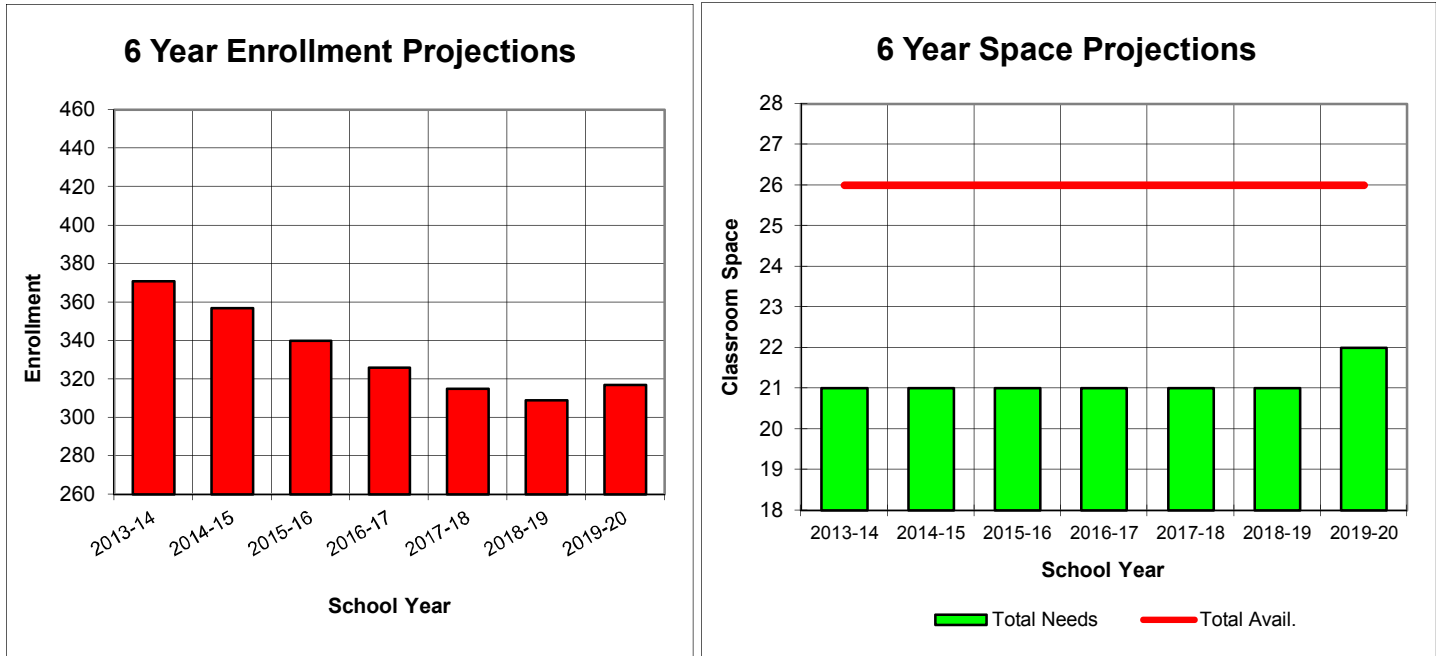
Comments:

Morley's enrollment is stable/slightly decreasing over the forecast period

Morley has adequate space in the near term and a surplus of space longer term.

Space Needs Analysis November 2013 Projections

Norfeldt School



Comments:

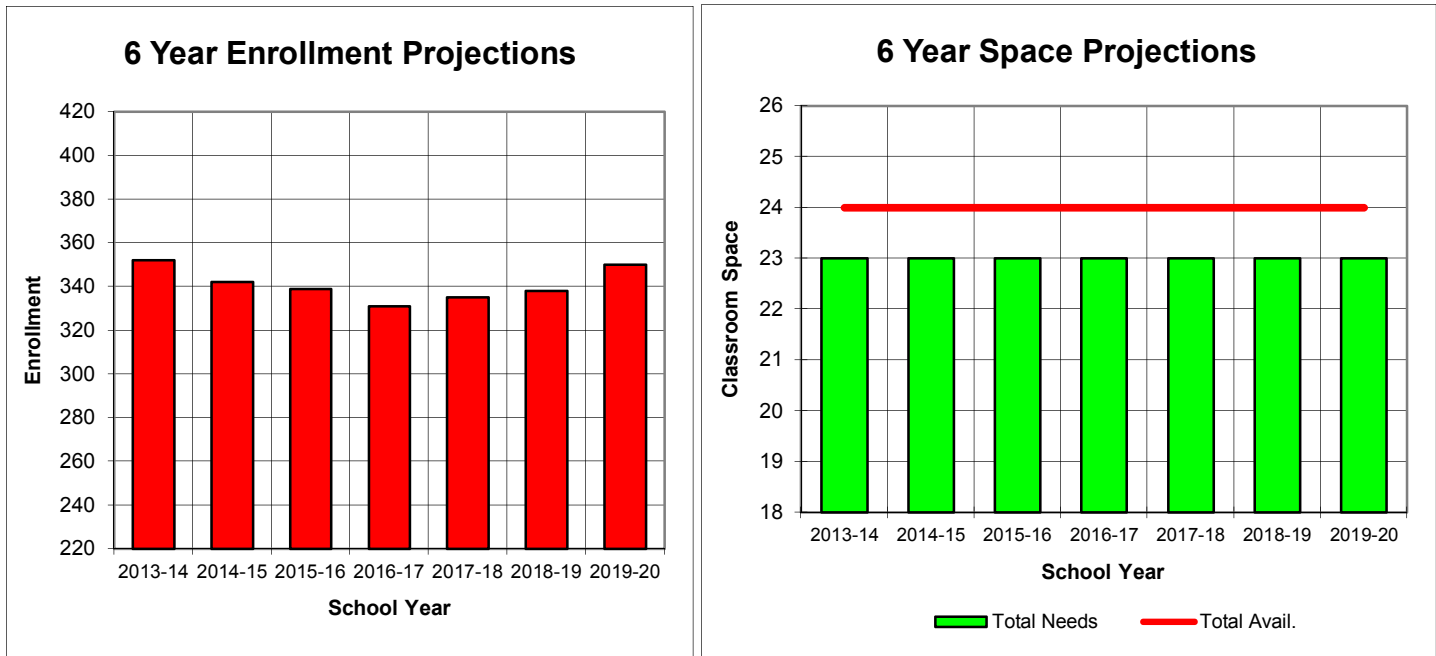
Norfeldt shows a stable/slightly decreasing enrollment trend.

Norfeldt has a surplus of space throughout the forecast period

Norfeldt has 3 modular classrooms

Space Needs Analysis November 2013 Projections

Smith School



Comments:

Smith's enrollments are stable as a magnet school.

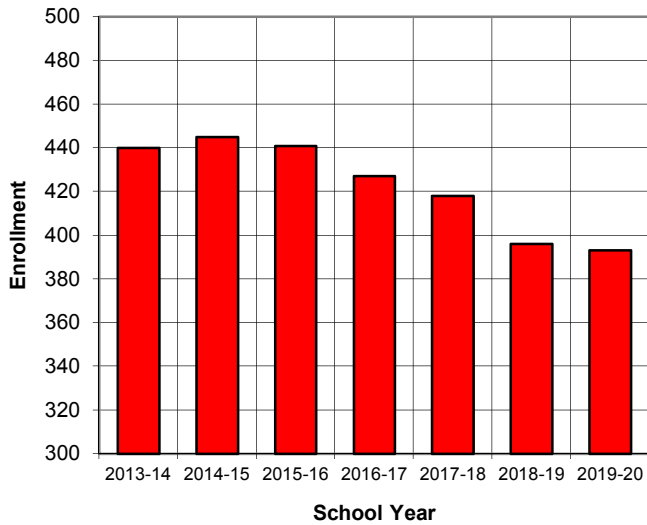
Smith has adequate space

Magnet admissions average 15 per year at Kindergarten, increasing to 20 per year in 2016-17

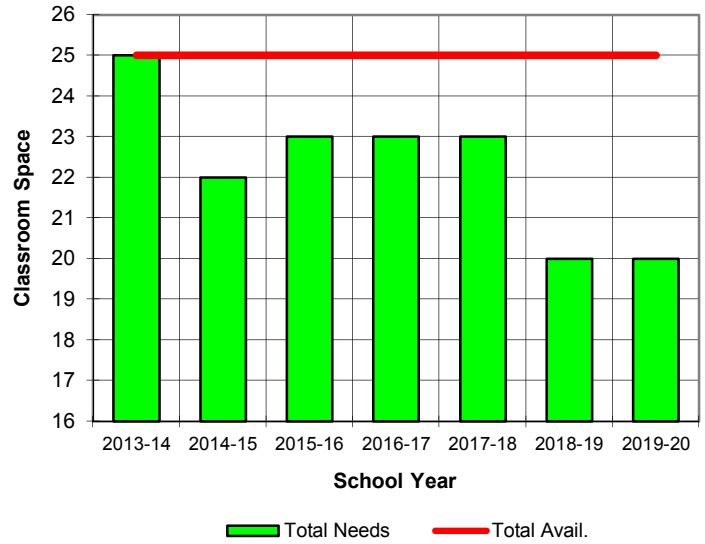
Space Needs Analysis November 2013 Projections

Webster Hill School

6 Year Enrollment Projections



6 Year Space Projections



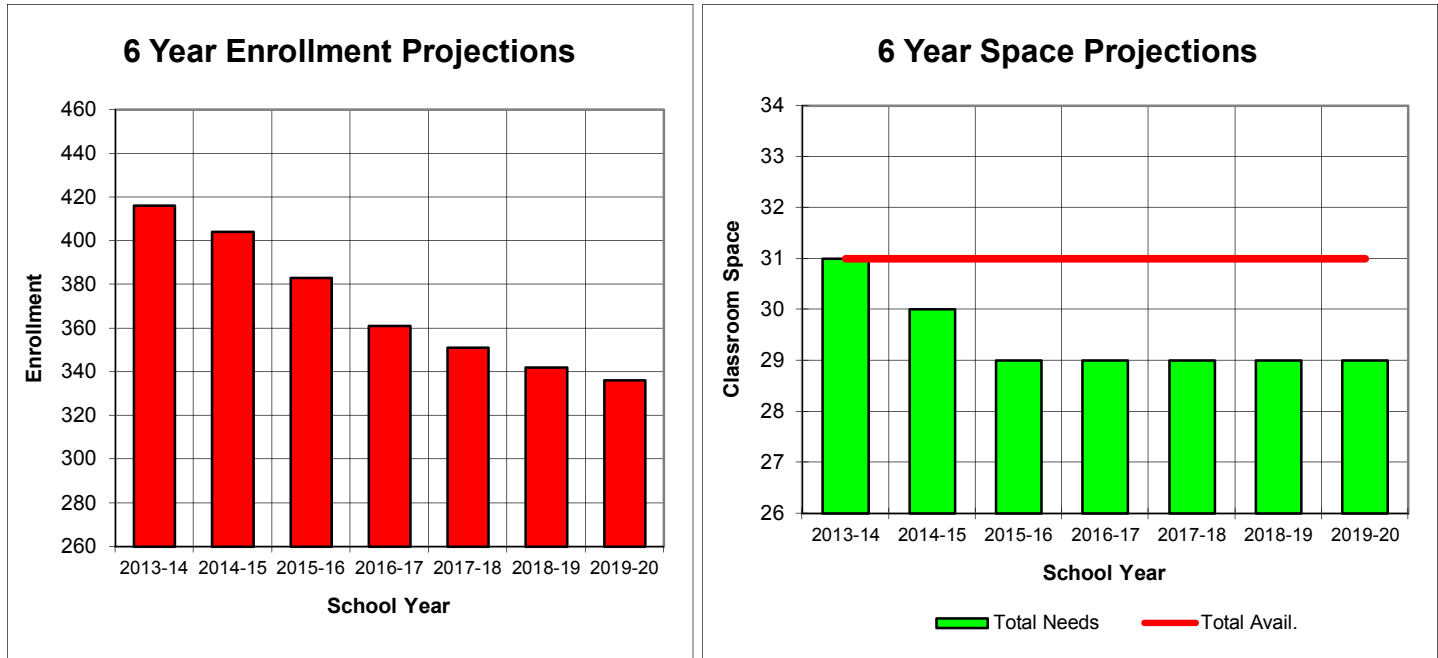
Comments:

Webster Hill shows a stable and then decreasing population trend.

Webster Hill space is adequate in the near and long term

Space Needs Analysis November 2013 Projections

Whiting Lane School



Comments:

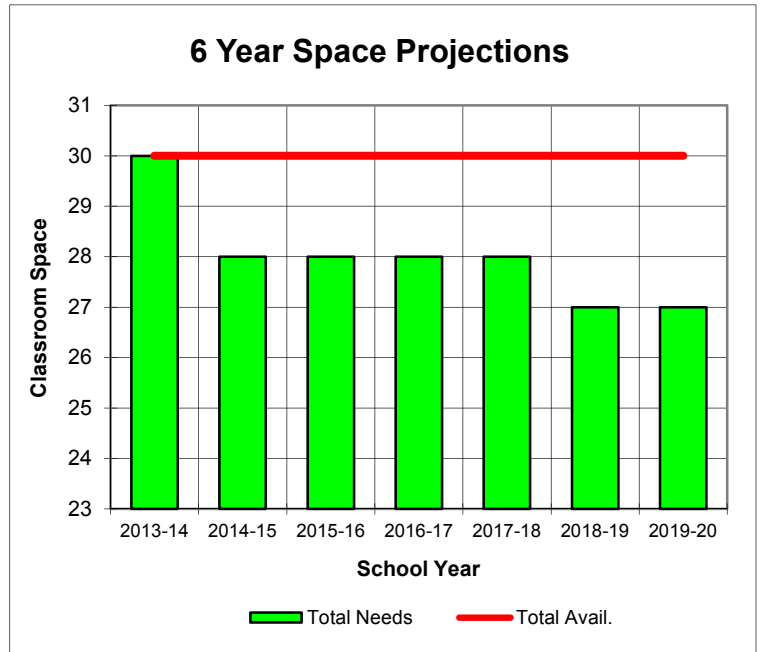
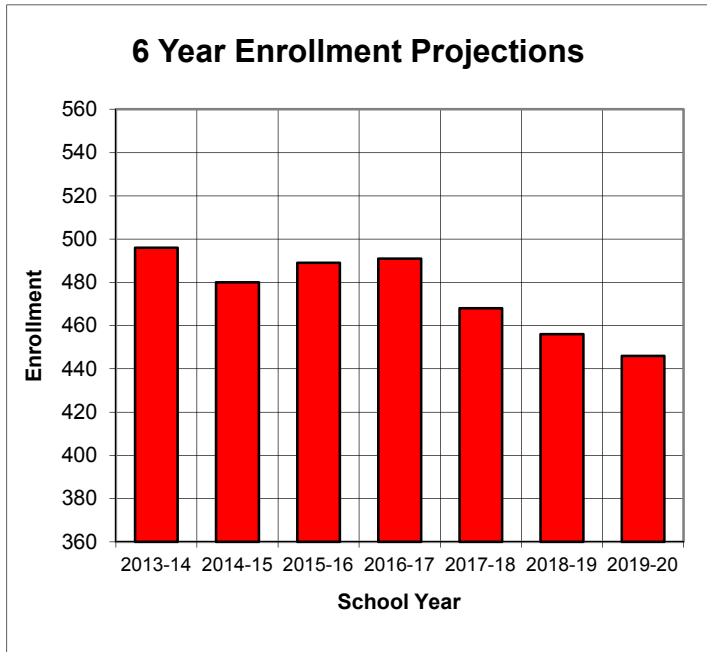
Whiting Lane shows a decreasing population trend.

Space is adequate over the forecast period

Whiting Lane has 2 modular classrooms

Space Needs Analysis November 2013 Projections

Wolcott School



Comments:

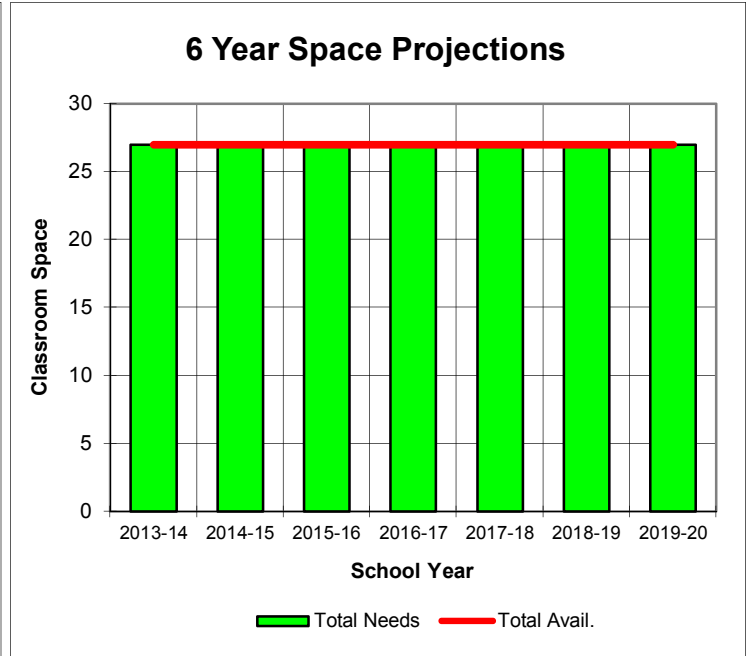
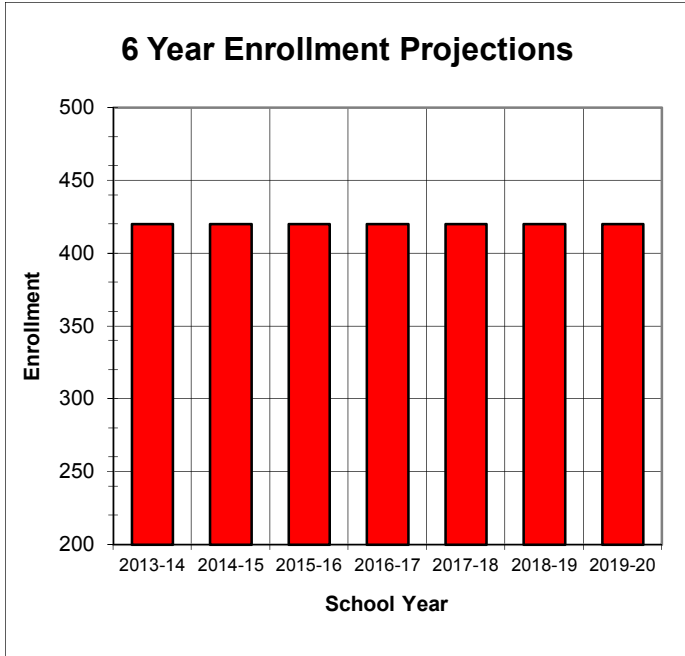
Wolcott shows a stable population and then declining trend.

Space is adequate across the forecast period

Wolcott has 4 modular classrooms

Space Needs Analysis November 2013 Projections

Bristow Middle School



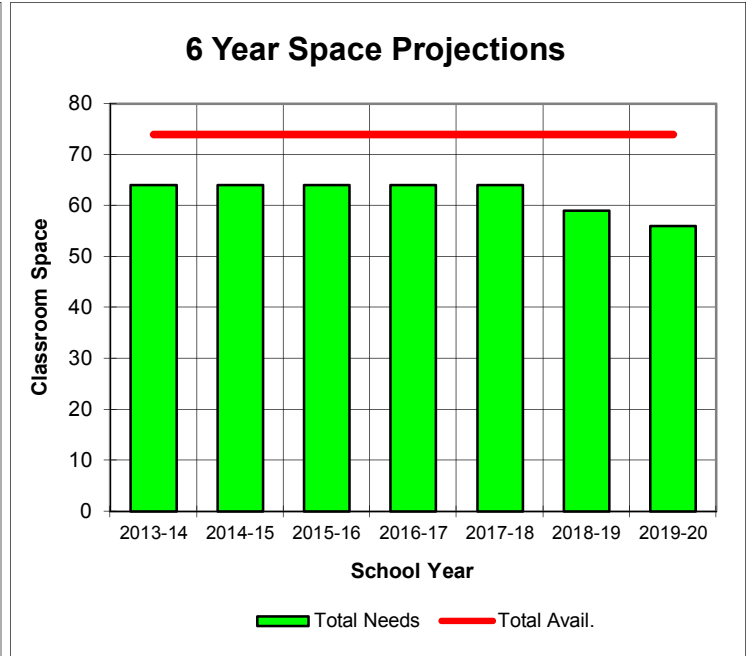
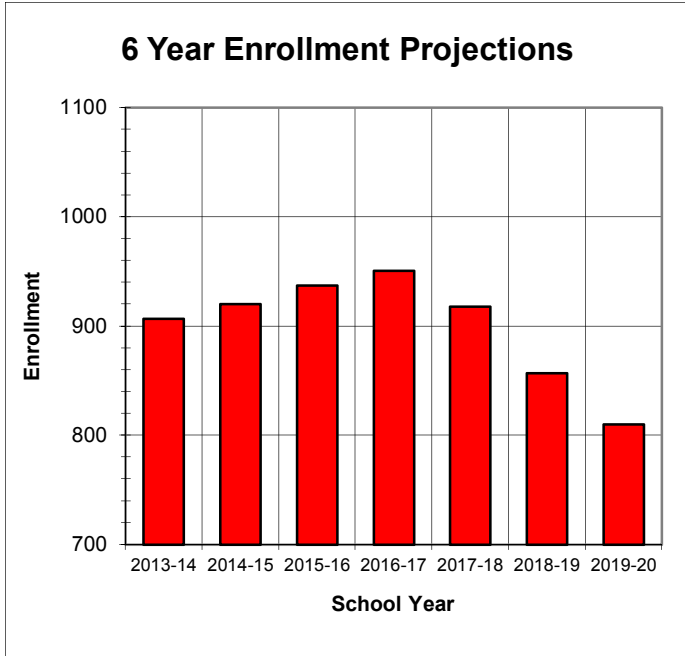
Comments:

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

| Enrollment by Grade Level | | | |
|---------------------------|-----|-----|-----|
| | 6 | 7 | 8 |
| 2013-14 | 142 | 140 | 138 |
| 2014-15 | 140 | 140 | 140 |
| 2015-16 | 140 | 140 | 140 |
| 2016-17 | 140 | 140 | 140 |
| 2017-18 | 140 | 140 | 140 |
| 2018-19 | 140 | 140 | 140 |
| 2019-20 | 140 | 140 | 140 |

Space Needs Analysis November 2013 Projections

King Philip Middle School



Comments:

KP's population is growing steadily to near 950 students in 16-17 and declining thereafter.

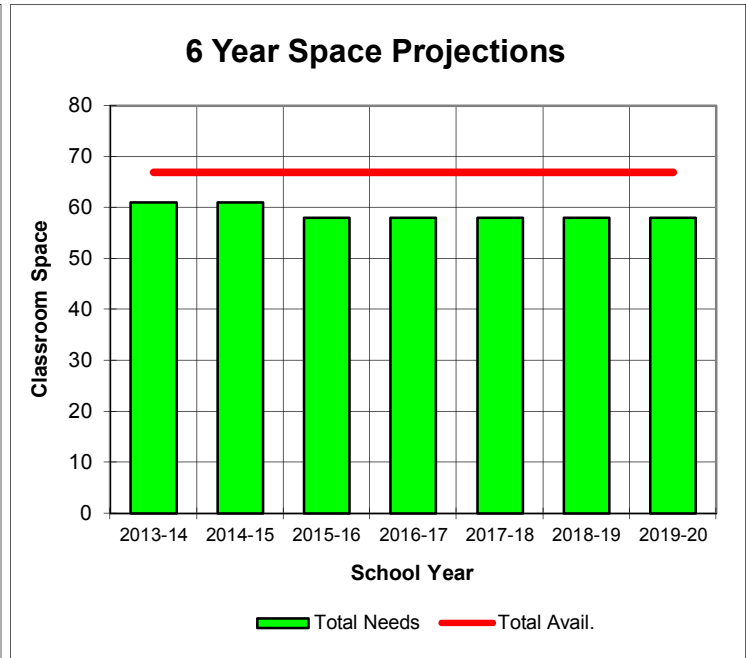
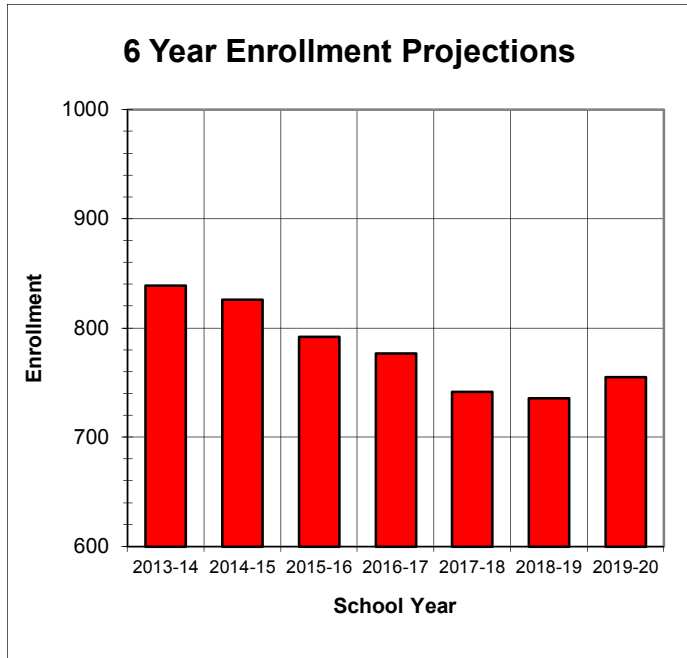
KP has adequate space across the forecast period

KP has 5 modular classrooms

| Enrollment by grade level | | | | |
|---------------------------|---------|---------|---------|-------|
| | Grade 6 | Grade 7 | Grade 8 | Total |
| 2013-14 | 291 | 318 | 298 | 907 |
| 2014-15 | 310 | 289 | 321 | 920 |
| 2015-16 | 338 | 307 | 292 | 937 |
| 2016-17 | 306 | 335 | 310 | 951 |
| 2017-18 | 277 | 303 | 338 | 918 |
| 2018-19 | 277 | 274 | 306 | 857 |
| 2019-20 | 259 | 274 | 277 | 810 |

Space Needs Analysis November 2013 Projections

Sedgwick Middle School



Comments:

Sedgwick's enrollment drops steadily to near 750 at the end of the forecast period

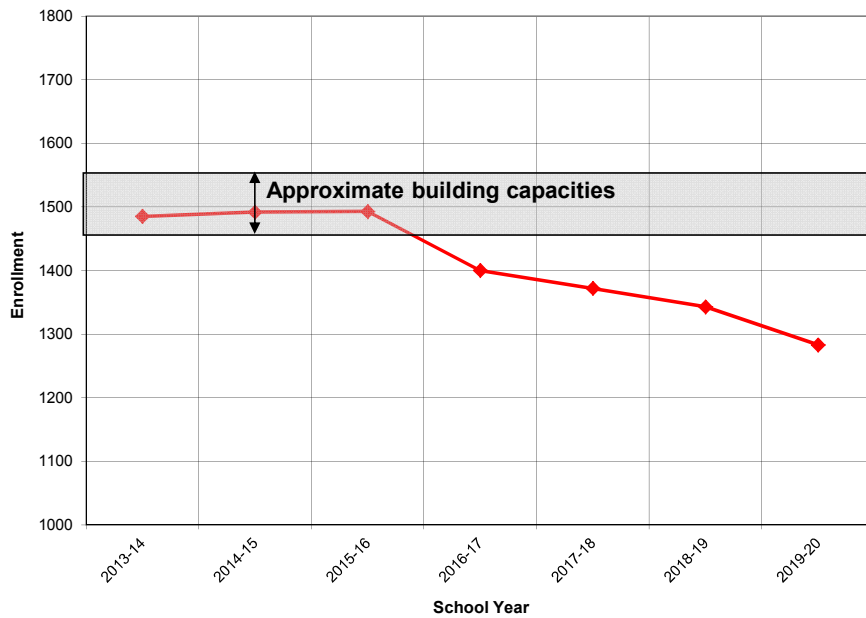
Sedgwick has adequate space throughout the forecast period.

| Enrollment by grade level | | | | |
|---------------------------|---------|---------|---------|-------|
| | Grade 6 | Grade 7 | Grade 8 | Total |
| 2013-14 | 249 | 297 | 293 | 839 |
| 2014-15 | 278 | 251 | 297 | 826 |
| 2015-16 | 262 | 280 | 250 | 792 |
| 2016-17 | 233 | 264 | 280 | 777 |
| 2017-18 | 244 | 235 | 263 | 742 |
| 2018-19 | 255 | 246 | 235 | 736 |
| 2019-20 | 252 | 257 | 246 | 755 |

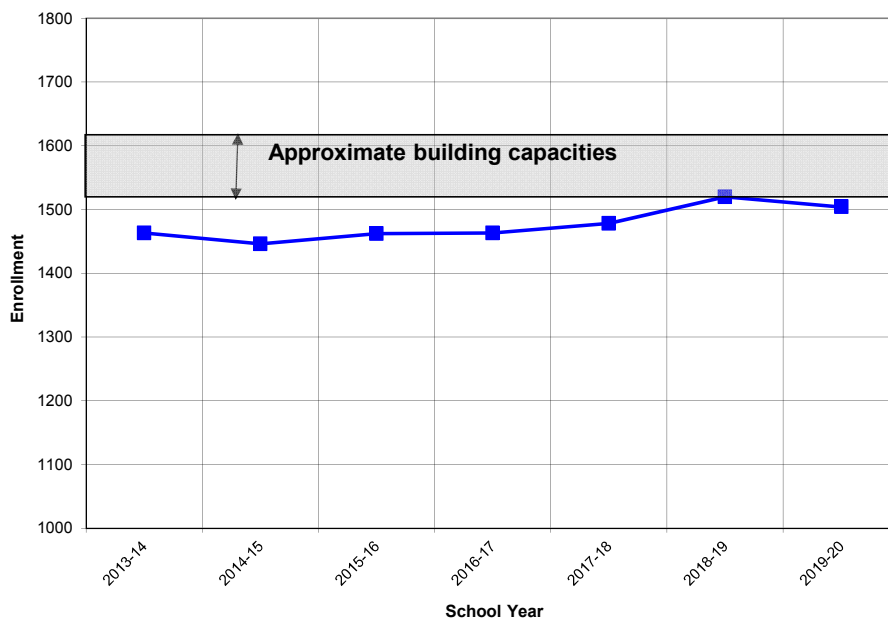
**Space Needs Analysis
November 2013 Projections**

Conard & Hall High Schools

Conard High School Enrollment Projections



Hall High School Enrollment Projections



Comments:

Conard's enrollment is projected to be stable around 1500 students in the near term and then drop to under 1300 by the end of the forecast period. Conard has adequate space.

Hall's enrollment is projected to range between 1,440 and 1,520 students for the rest of the forecast period. Hall has adequate space

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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 (5 full size, 1 teen slide, 1 wading and 3 spray decks), as well as ten (10) 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 requiring investment include parking lots, walkways, fencing, tennis courts, hard surface play areas and exterior lighting and signage. A small amount is appropriated every two years 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.

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 project was originally 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 correcting drainage and grading problems in the demonstration farm courtyard; 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; renovation and repair to the old barn; and pond improvements.

**CAPITAL IMPROVEMENT
PROGRAM**

OUTDOOR POOL IMPROVEMENTS

| <u>Park</u> | <u>Inventory of Pools</u> | | |
|-------------|---------------------------------|--|-----------------------------------|
| | <u>Number of Main Pools</u> | <u>Number of Wading Pools/ Spray Decks</u> | <u>Approximate Year Built</u> |
| Beachland | 2 | 1 | 1936 & 1966 |
| Eisenhower | 1 | | 1964 |
| Fernridge | 1 | 1 | 2012 |
| Kennedy | 2 | 1 | 1964 & 2003 |
| Wolcott | — | <u>1</u> | 2002 |
| TOTAL | 6 | 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 funding for maintenance repairs at the pools. There is now a long-term pool replacement plan in the CIP. Changing State regulations on the disbursement of pool water may necessitate a greater reinvestment and modifications to the drainage systems at the outdoor pools in the future.

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. Due to the age of the pools, 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 |
| Goodrich Property | 4.4 |
| Kennedy Park | 12.0 |
| Norfeldt Park | 2.2 |
| Solomon Schechter School | 4.4 |
| Southwoods | 2.2 |
| Sterling Field | 14.4 |
| UConn Property | 7.0 |
| Whiting Lane School | 6.6 |
| Wolcott Park | <u>4.4</u> |
| TOTAL | 70.8 |

In addition, there are 124.6 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.

**CAPITAL IMPROVEMENT
PROGRAM**

PLAYGROUNDS & PLAYSAPES

Inventory of Playscapes & Playgrounds

| <u>Playground Location</u> | <u>Handicapped Accessible</u> | <u>Condition</u> |
|----------------------------|-----------------------------------|------------------|
| Beachland Park | Yes | Fair |
| Eisenhower Park | Yes | Good |
| Fernridge Park | Yes | Fair; New (2013) |
| Goodrich Property | Yes | Good |
| Kennedy Park | Yes | Fair |
| UConn Property | Yes | New (2012) |
| Vanderbilt Park | No | Poor |
| Wolcott Park | Yes | Fair |
| Southwoods | Yes | New (2013) |

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 was developed between the Town and Schools. 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 building improvements to the club house, snack bar and maintenance facilities, drainage improvements and paving. Improvements are also made to greens, fairways, tees and the irrigation system to improve the playability of the courses. In addition, there are numerous watercourses that require maintenance.

**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 & Courthouse | 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 project 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 equipment purchases and projects. 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 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 (7) fire vehicles, including 3 quints and 4 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 four (4) years.

Large public works equipment, which would include street sweepers and large dump trucks, is financed periodically 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 staff of the Department of Public Works.

Funding is included each year in the CIP to fund 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 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.

**CAPITAL IMPROVEMENT
PROGRAM**

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TOWN OF WEST HARTFORD