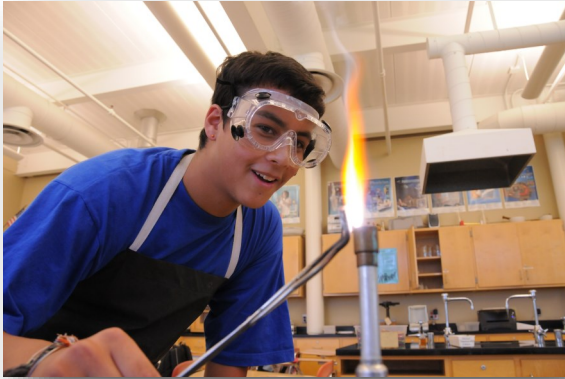


Town of West Hartford, Connecticut
**PROGRAM FOR
CAPITAL IMPROVEMENTS
2018-2029**



Adopted by the Town Council

Capital Improvement Program West Hartford Connecticut



ADOPTED
2018-2029

April 25, 2017

Honorable Town Council
Honorable Town Plan & Zoning Commission

I am pleased to transmit the Town's Capital Improvement Program (CIP) totaling \$199,494,000 for fiscal years 2018-2029. This plan was prepared in accordance with the guidelines of the Town's capital financing policy.

As we face major fiscal challenges with many uncertainties, we must not lose sight that continued capital investment preserves the Town's capital assets, which provide the foundation of our community. Homeowners and business owners are attracted to West Hartford for a variety of reasons including distinguished schools, beautiful parks, varied recreational facilities, excellent libraries, and well maintained streets and sidewalks. The preservation of these assets is vital to the Town's future growth, but fiscal reality dictates that we weigh our desire for improvement against the ability of the community to absorb the cost.

The Governor has proposed a budget that severely impacts the Town's ability to continue with a level of investment comparable to prior years. Time will tell if the Governor's budget will stand or if it will be amended to reflect more favorably on our Town. However, in the absence of any additional information, we must continue to recognize the challenges and fund this plan accordingly. With this in mind, the CIP presented includes a number of proposed reductions and project changes that will help to mitigate overall budget increases. The previously approved Capital Non-Recurring Expenditure (CNRE) Fund budget of \$1,053,000 in year one is reduced by \$425,000 to a proposed budget request of \$628,000, which will be funded from CNRE fund balance. Reductions were made in a variety of programs including communications infrastructure, outdoor pools, playscape improvements, furniture and equipment for schools, and traffic systems management. Thoughtful deliberation was given to bonded projects which will impact debt service payments for many years to come. Long-term bond funded projects were reduced by \$9,665,000 in year one of the capital plan. Significant adjustments include a decision to reduce the funding for the purchase of the University of Connecticut's West Hartford campus by \$4,000,000; elimination of \$400,000 for the public safety radio system due to a favorable bid and contract negotiations; delay of the purchase of fire apparatus (\$1,170,000) to year two of the plan; reduction of Public Works rolling stock by \$195,000; elimination of \$100,000 in energy conservation funding due to greater than anticipated energy rebates for program reinvestment; reduction of \$150,000 in the Town Building Improvements program; reduction of \$300,000 in school building improvements; reduction of \$3,000,000 of projected bond funds for the Hall High science labs project as a result of greater State project reimbursements; and reduction of \$100,000 in neighborhood street reconstruction. All of these changes were thoroughly reviewed and do not impede the overall goals of the Capital Improvement Program.

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



TOWN OF WEST HARTFORD 50 SOUTH MAIN STREET
WEST HARTFORD, CONNECTICUT 06107-2431
(860) 561-7440 FAX: (860) 561-7429
<http://www.west-hartford.com>

- **Replacement and renovation of the Hall High School science labs:** The existing program space does not meet the needs of the current and projected science program. This project funds the building of eight new classroom/lab combination spaces for Biology and Chemistry and renovation of the existing space to both “dry” lab space (Earth Sciences and Physics) and flexible classroom space. The total estimated cost of \$12,800,000 is offset by projected State grant reimbursement of \$8,120,000, resulting in local bond funding of \$4,680,000. This is the second year of a two year request for funding. In fiscal year 2017, the initial amount of \$6,400,000 was approved.
- **Park Road/Interstate 84 Interchange Project:** Construction is scheduled to begin on the Park Road/Interstate 84 Interchange project in the current fiscal year. Grant funding of \$4,579,000 and the Town’s \$509,000 cost were included in the approved fiscal year 2017 capital plan. This plan includes an additional \$1,216,000, of which, \$987,000 will be financed by State grants and \$229,000 by local bond funding.
- **North Main Street Bridge Rehabilitation:** The North Main Street Bridge has been identified as in need of significant rehabilitation, and funding is included in fiscal year 2018 for this project. It is expected that half (\$848,000) of the North Main Street Bridge Rehabilitation project will be funded with bond dollars and the remainder using grant dollars.
- **Recycling Center Modernization:** This project envisions wide ranging improvements to the facilities located at 25 Brixton Street that will expand green recycling and other recycling capabilities through the introduction of new technology and, potentially, a public/private partnership to encourage private investment. This plan includes \$2,500,000 of local bond funding for this project.

I believe this program successfully balances necessary capital investments against the costs associated with their implementation. As all taxpayers and visitors can attest, we take pride in the appearance and condition of our capital assets by ensuring, to the best of our abilities, that they are safe and in proper condition to successfully support the many programs and services provided by the Town of West Hartford.

Sincerely,



Ronald F. Van Winkle
Town Manager

**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 (2017-2018)</u>	
Program Summary	15
Detailed Project Descriptions.....	16
<u>Program Year 2 (2018-2019)</u>	
Program Summary	41
Detailed Project Descriptions.....	42
<u>Program Year 3 (2019-2020)</u>	
Program Summary	71
Detailed Project Descriptions.....	72
<u>Program Years 4-6</u>	
Program Summary	99
Transportation & Circulation Projects	101
Education Projects.....	104
Parks & Recreation Projects	109
Town Building Improvement Projects.....	113
Miscellaneous Improvement Projects	115
<u>Program Years 7 - 12</u>	
Program Summary	119
<u>Transportation & Circulation</u>	
Project Category.....	121
<u>Education</u>	
Project Category.....	129
Enrollment Projections.....	137
<u>Parks & Recreation</u>	
Project Category.....	171
<u>Town Building Improvements</u>	
Project Category.....	175
<u>Miscellaneous</u>	
Project Category.....	177

**CAPITAL IMPROVEMENT
PROGRAM**

This Page Left Intentionally Blank

**CAPITAL IMPROVEMENT
PROGRAM**

CAPITAL FINANCING SUMMARY

The 2018-2029 Capital Improvement Program (CIP) invests \$199,494,000 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** – Construction is scheduled to begin on the Park Road/Interstate 84 Interchange project in fiscal year 2017. This program includes additional funding for the project, an additional \$1,216,000 for a total project cost of \$6,304,000 (90% grant funded). The North Main Street Bridge has been identified as in need of significant rehabilitation, and funding is included in year one for this project. It is expected that half (\$848,000) of the North Main Street Bridge Rehabilitation project will be funded with a grant and the remainder with bonds.
- **Education** – Fiscal year 2018 provides for the second half of costs related to replacement and renovation of the Hall High School science labs. The existing program space is original (1970) to the building and does not meet the needs of the current and projected science program. The plan is to build eight new CLABS (Classroom/Lab combination spaces) for Biology and Chemistry and renovate the existing space to both “dry” lab space (Earth Science and Physics) and flexible classroom space. The total anticipated cost of the science labs is \$12,800,000. The Town expects to receive a total of \$8,120,000 in State Aid to offset the project cost.
- **Parks and Recreation** – The CIP includes a two year project to provide infrastructure improvements at Wolcott Park (\$300,000 in year two and \$200,000 in year three) including upgrade of the electrical system and renovations of the six tennis courts to address safety hazards.
- **Miscellaneous** – Year two includes \$2,500,000 for a Recycling Center Modernization project at the Public Works facility. The second year of the CIP also includes \$350,000 for completion of the Town’s migration to a new financial management system. Design and construction of police shooting range improvements to address the lack of classroom space for instruction, limited restroom access and ADA accessibility issues is scheduled for years two (\$50,000) and three (\$700,000).

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

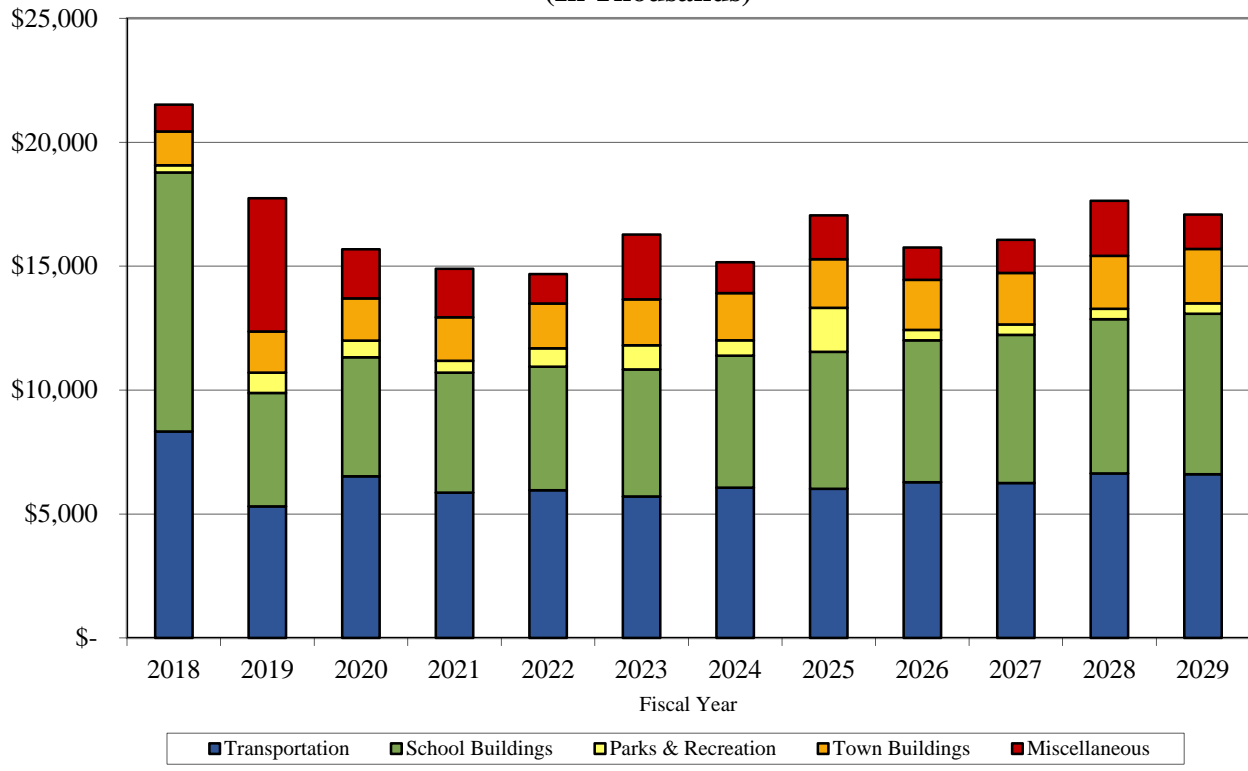
Twelve-year summaries of the Capital Improvement Plan by planning category and by financing source are found on the following pages.

**CAPITAL IMPROVEMENT
PROGRAM**

Town of West Hartford
Capital Improvement Plan 2018-2029
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>
2018	\$8,328	\$10,450	\$287	\$1,364	\$1,082	\$21,511
2019	5,309	4,575	817	1,659	5,377	17,737
2020	6,522	4,800	669	1,706	1,983	15,680
2021	5,863	4,840	476	1,754	1,959	14,892
2022	5,957	4,984	745	1,804	1,186	14,676
2023	5,706	5,128	970	1,855	2,614	16,273
2024	6,060	5,325	620	1,908	1,243	15,156
2025	6,019	5,525	1,770	1,962	1,773	17,049
2026	6,284	5,725	420	2,018	1,303	15,750
2027	6,252	5,975	420	2,076	1,335	16,058
2028	6,634	6,225	420	2,135	2,218	17,632
2029	<u>6,602</u>	<u>6,475</u>	<u>420</u>	<u>2,196</u>	<u>1,387</u>	<u>17,080</u>
TOTAL	\$75,536	\$70,027	\$8,034	\$22,437	\$23,460	\$199,494

**CIP 2018-2029
Summary by Planning Category
(In Thousands)**

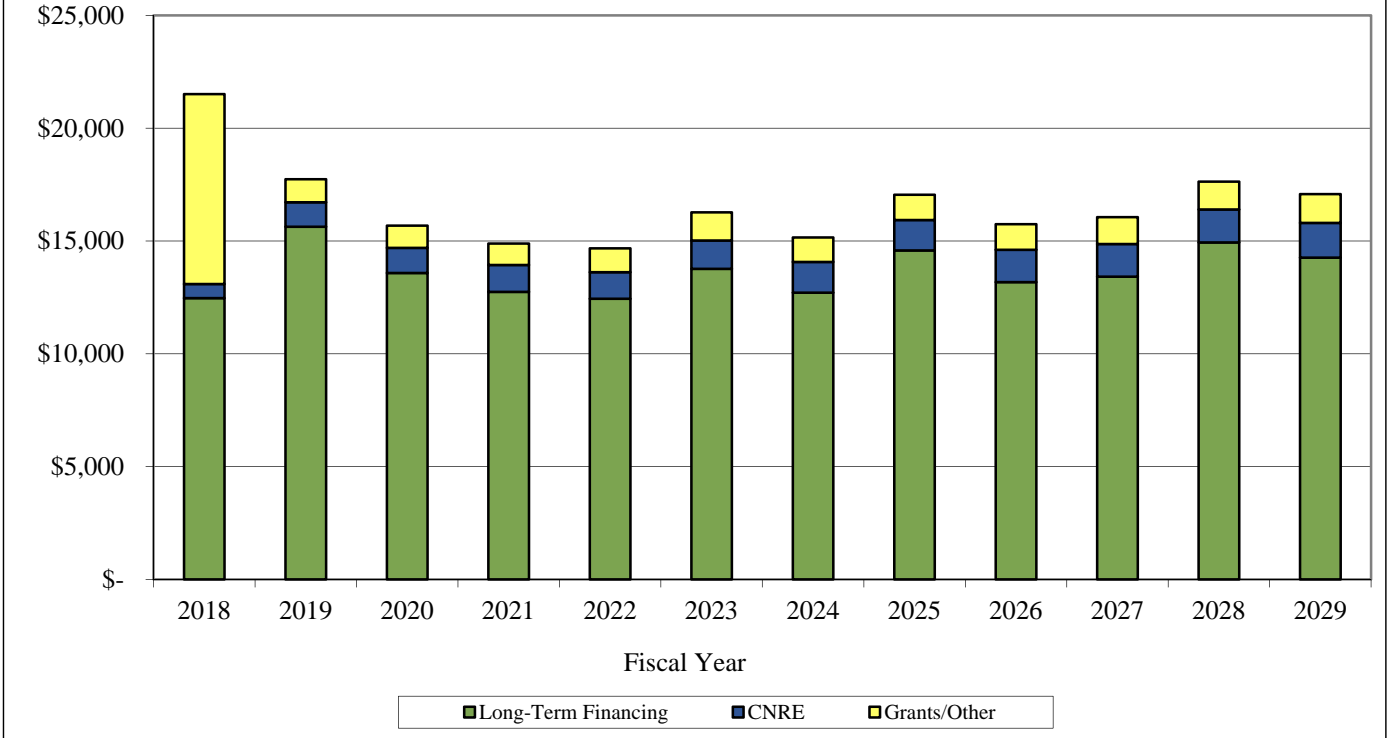


**CAPITAL IMPROVEMENT
PROGRAM**

Town of West Hartford
Capital Improvement Plan 2018-2029
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>
2018	\$12,469	\$628	\$8,364	\$50	\$21,511
2019	15,637	1,085	965	50	17,737
2020	13,585	1,115	930	50	15,680
2021	12,744	1,195	953		14,892
2022	12,445	1,174	982	75	14,676
2023	13,768	1,254	1,051	200	16,273
2024	12,715	1,361	1,080		15,156
2025	14,586	1,343	1,120		17,049
2026	13,183	1,427	1,140		15,750
2027	13,422	1,446	1,190		16,058
2028	14,936	1,466	1,230		17,632
2029	<u>14,267</u>	<u>1,538</u>	<u>1,275</u>	<u>—</u>	<u>17,080</u>
TOTAL	\$163,757	\$15,032	\$20,280	\$ 425	\$199,494

**CIP 2018-2029
Summary by Financing Source
(In Thousands)**

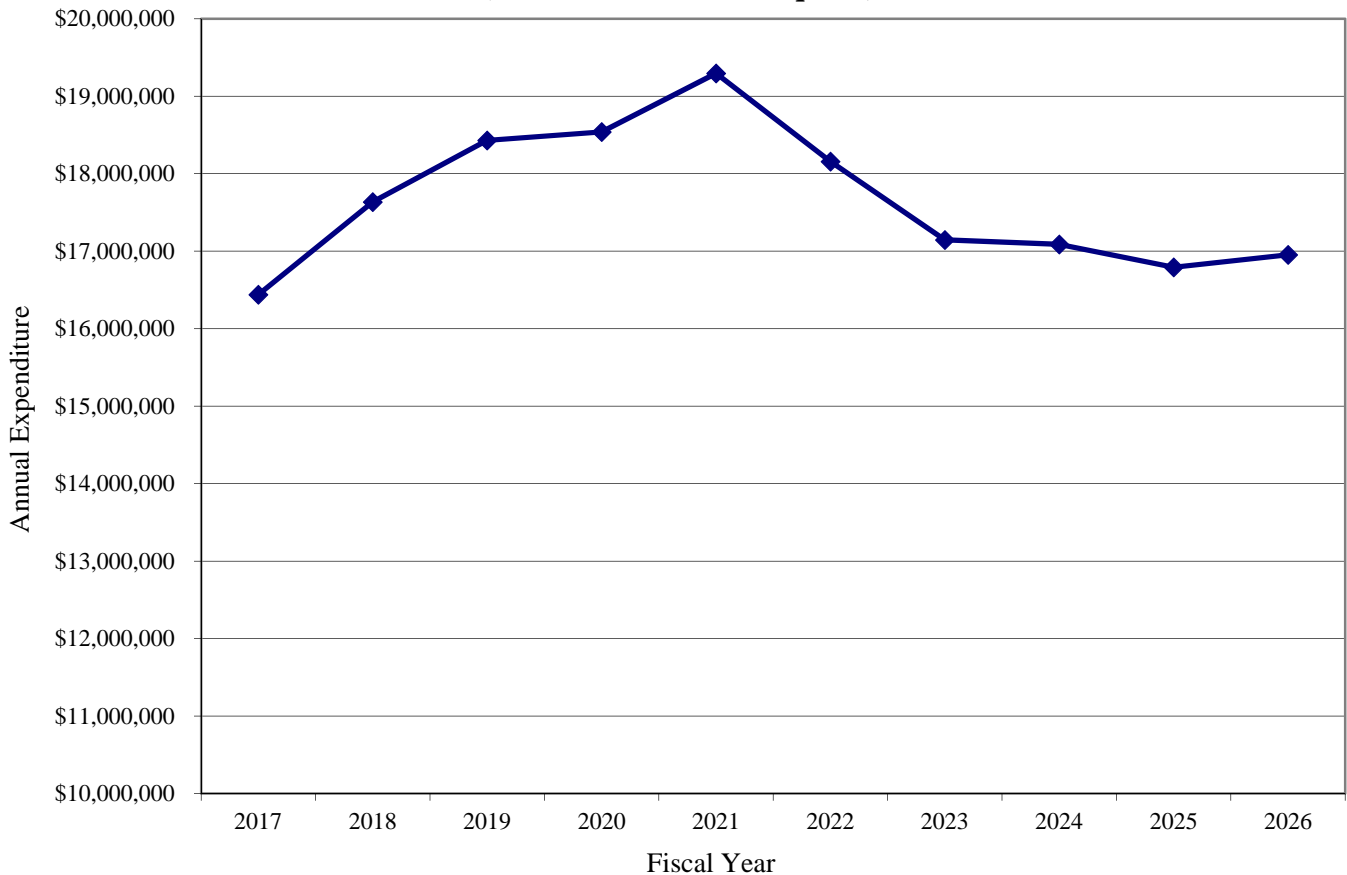


**CAPITAL IMPROVEMENT
PROGRAM**

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 \$16,792,413 in fiscal year 2025 to a high of \$19,295,529 in fiscal year 2021. These figures assume a general obligation bond interest rate of 3.0% in fiscal years 2018, 2019 and 2020, with an increase of 0.25% to the rate every three years thereafter and an average term of 15 years, consistent with the type of projects being financed. The Town issued \$17,000,000 in general obligation bonds with a 15 year term in February 2017 at a rate of 2.623%. Debt service (exclusive of BBS) totals \$17,634,752 for fiscal year 2018, \$17,284,752 of which will be funded via a transfer from the General Fund and \$350,000 from bond premiums received in prior issuances.

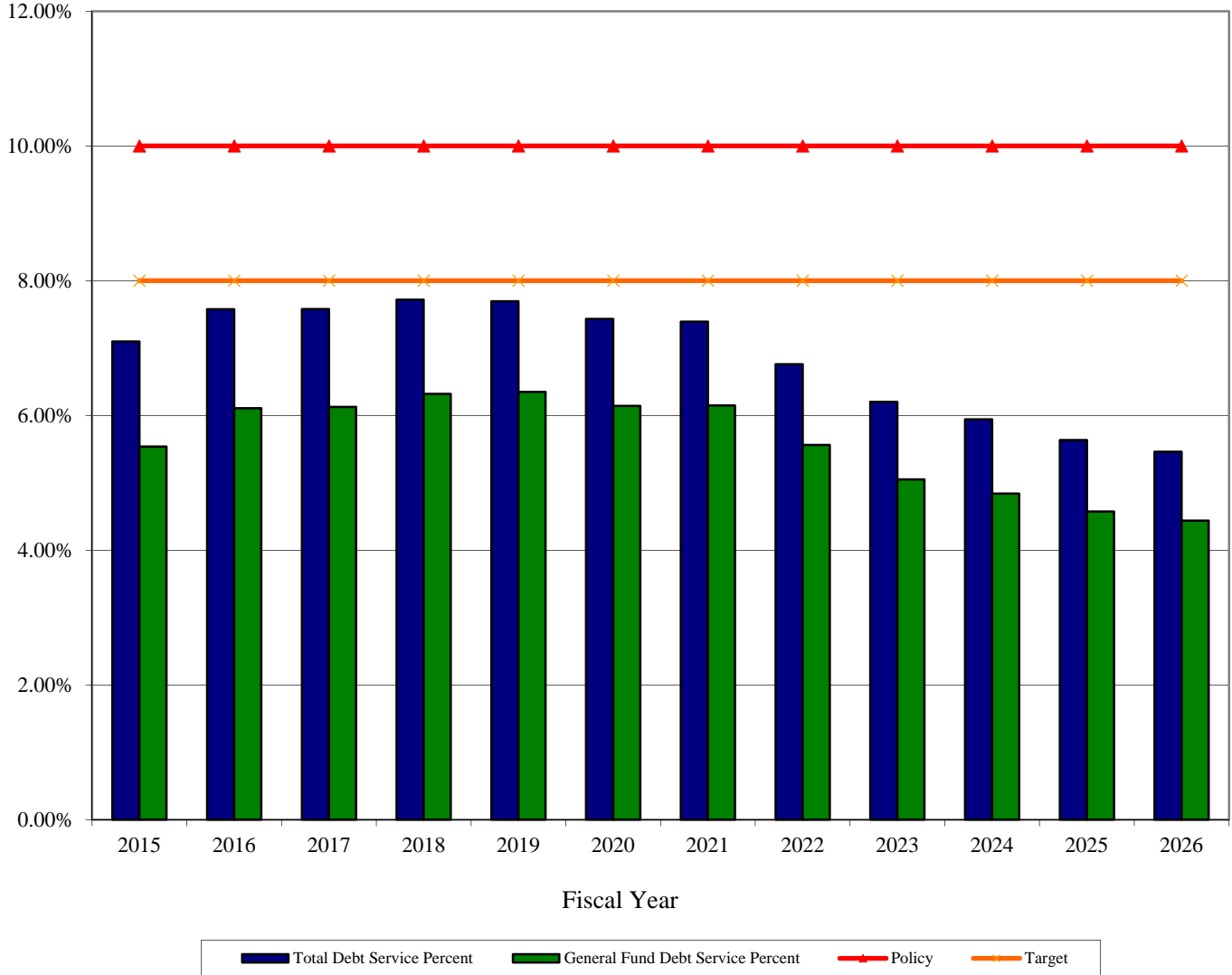
**Town of West Hartford
General Fund Debt Service Projection
(Excludes Blue Back Square)**



**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 and 8% target over the entire twelve-year period of this CIP.

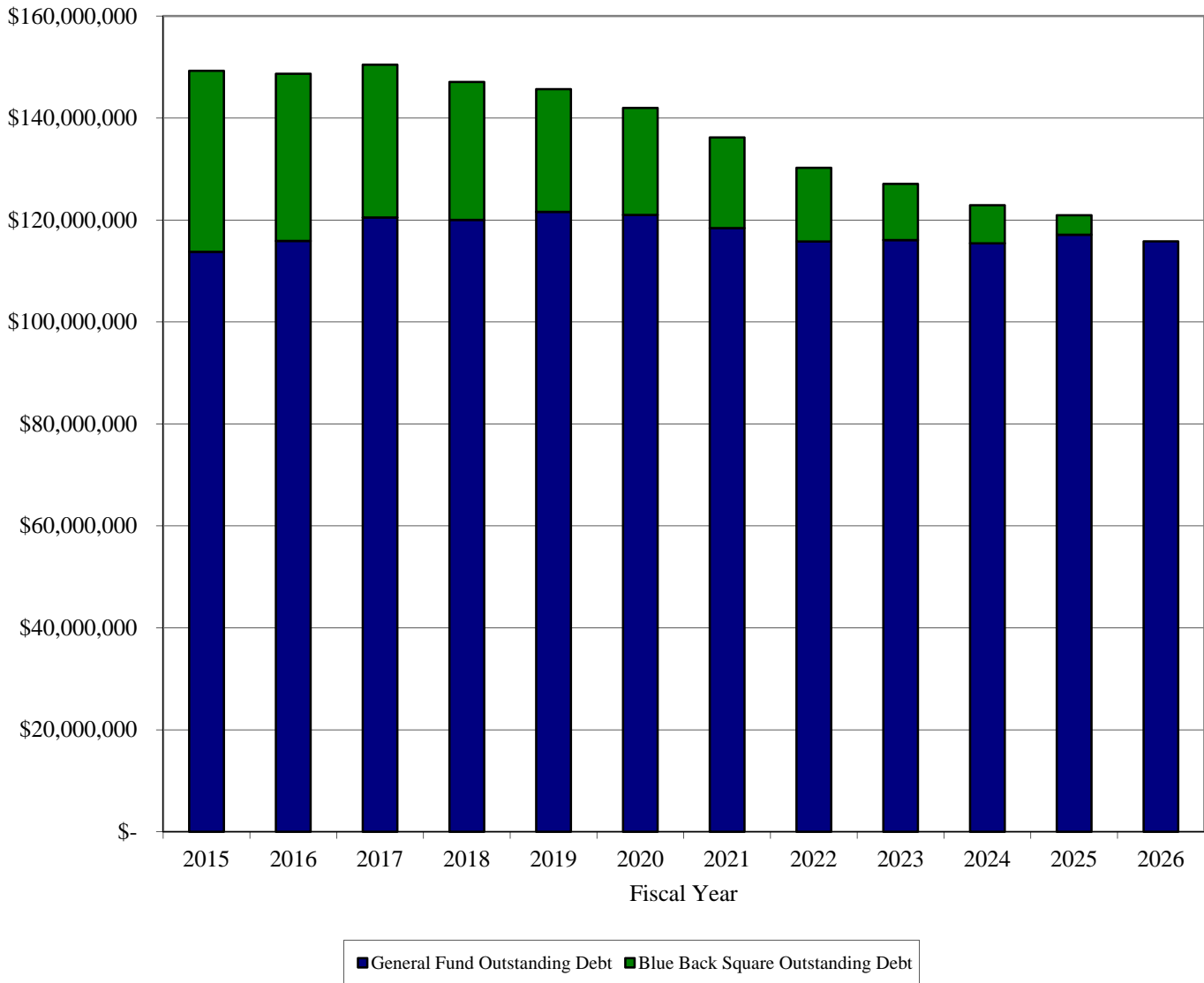
**Town of West Hartford
Debt Service as a Percent of General Fund Expenditures Projection**



**CAPITAL IMPROVEMENT
PROGRAM**

Total outstanding debt (including the BBS issuance) will peak at \$147,085,000 at the end of fiscal year 2018, after the bond issuances including Charter Oak School, Hall High School science laboratories, the Town's radio public safety system, energy project, and the Recycling Center Modernization project. Total outstanding debt is expected to decline over the remainder of the period presented.

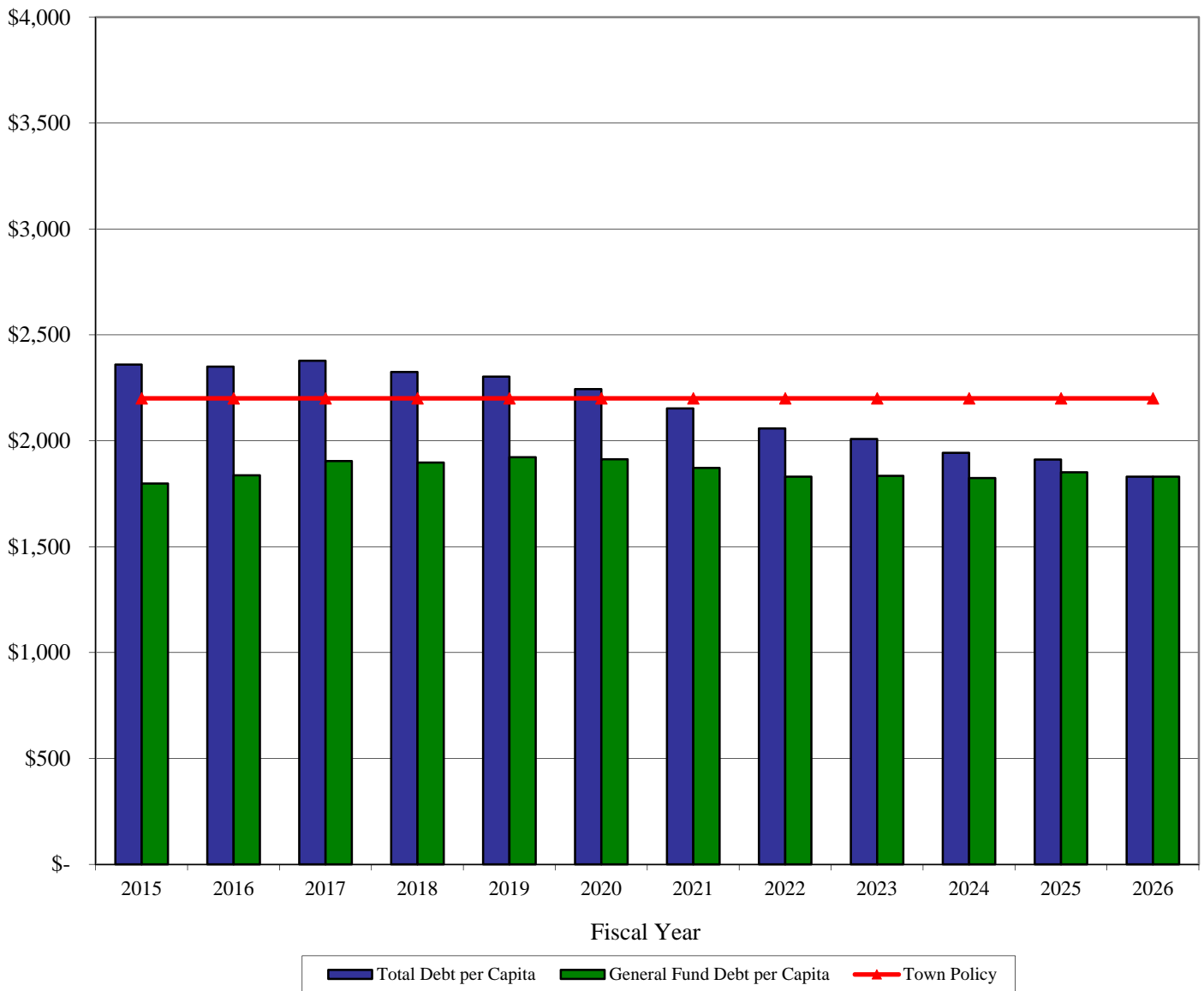
**Town of West Hartford
Outstanding Debt Projection**



**CAPITAL IMPROVEMENT
PROGRAM**

Per the Capital Financing Guidelines, debt per capita should not exceed an amount equal to \$2,790 in 2018 dollars (adjusted 3% annually for inflation) or 5% of per capita income, currently \$2,200. As detailed in the graph below, the Town's debt per capita excluding the BBS issuance is within this parameter over the time period presented and beginning in fiscal year 2021 debt per capita for total debt is in compliance as well.

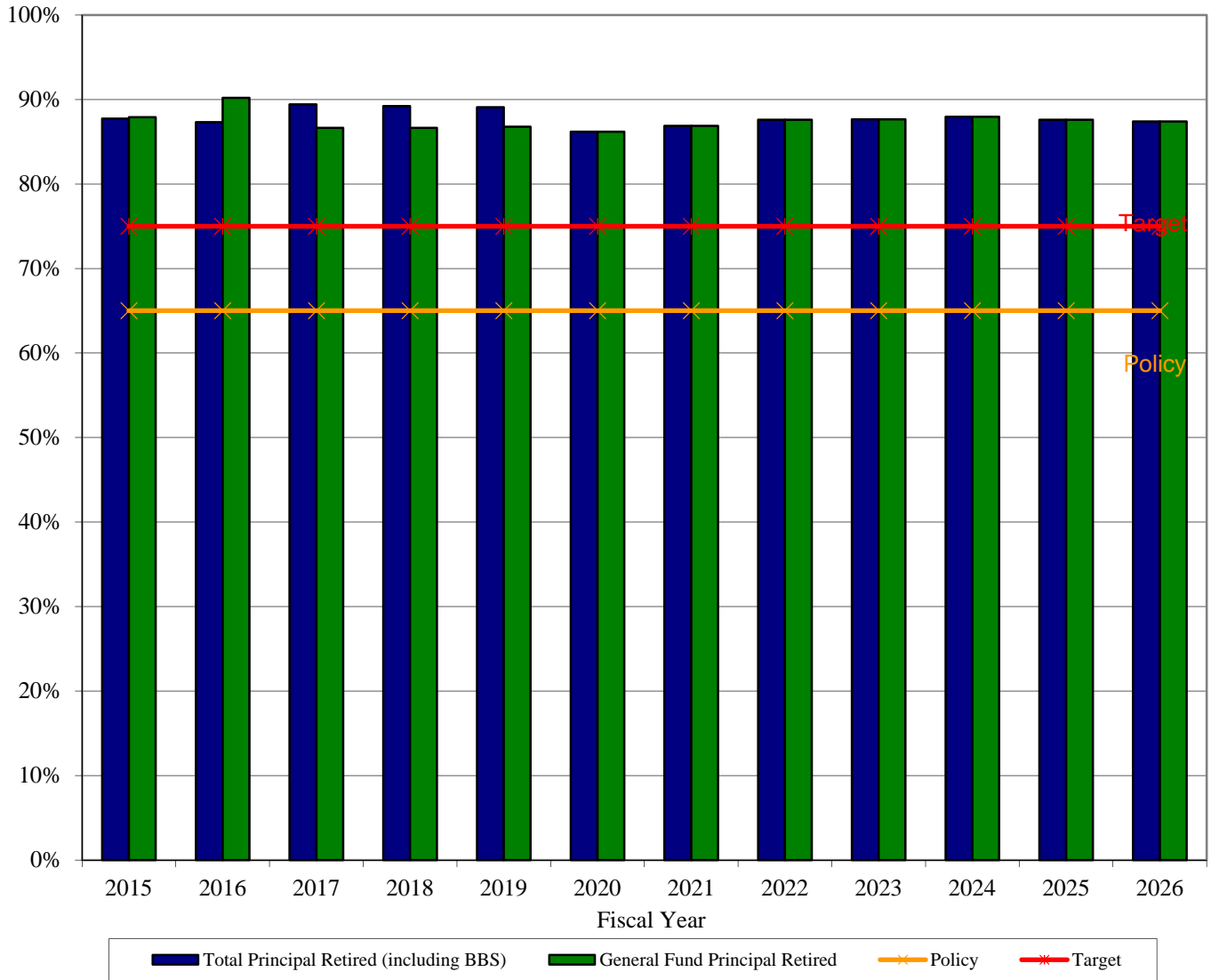
**Town of West Hartford
Debt per Capita Projection**



**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 2017

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 \$2,790 in FY 2018 (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, if applicable.
2. On the first day of the fiscal year, the CNRE Fund transfer to the Capital Projects Fund will be executed.
3. All bond proceeds will be deposited directly into the Capital Projects Fund, with the exception of the bond proceeds relating to Blue Back Square which will be transferred to the Capital Projects Fund as expenditures are incurred.
4. Proceeds from the sale of Town property will be deposited directly into the CNRE Fund upon receipt.
5. Interest earned by the Capital Projects Fund for the entire fiscal year will be transferred to the CNRE Fund on the last day of the fiscal year, if applicable.
6. School construction grant reimbursements for projects approved by the General Assembly of the State of Connecticut before 7/1/96 will be deposited as revenue into the General Fund.
7. School construction progress payments for projects approved by the General Assembly of the State of Connecticut after 7/1/96 will be deposited into the Capital Projects Fund.
8. All debt service payments and debt issuance costs will be paid from the General Fund and/or Debt Service Fund, with the exception of the debt service payments and debt issuance costs relating to Blue Back Square, which will be paid via the Blue Back Square Fund.
9. All capital projects expenditures will be paid directly from the Capital Projects Fund.

**CAPITAL IMPROVEMENT
PROGRAM**

This Page Left Intentionally Blank

**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>FY</u> <u>2018</u>	<u>FY</u> <u>2019</u>	<u>FY</u> <u>2020</u>	<u>Total</u>
Long-Term Debt Funding	\$12,469,000	\$15,637,000	\$13,585,000	\$41,691,000
CNRE Fund	628,000	1,085,000	1,115,000	2,828,000
Grants	8,364,000	965,000	930,000	10,259,000
Other	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
TOTAL	\$21,511,000	\$17,737,000	\$15,680,000	\$54,928,000

PROGRAM YEARS 1 – 3

PLANNING CATEGORY SUMMARY

	<u>FY</u> <u>2018</u>	<u>FY</u> <u>2019</u>	<u>FY</u> <u>2020</u>	<u>Total</u>
Transportation & Circulation	\$ 8,328,000	\$ 5,309,000	\$ 6,522,000	\$20,159,000
Education	10,450,000	4,575,000	4,800,000	19,825,000
Parks & Recreation	287,000	817,000	669,000	1,773,000
Town Building Improvements	1,364,000	1,659,000	1,706,000	4,729,000
Miscellaneous Improvements	<u>1,082,000</u>	<u>5,377,000</u>	<u>1,983,000</u>	<u>8,442,000</u>
TOTAL	\$21,511,000	\$17,737,000	\$15,680,000	\$54,928,000

**CAPITAL IMPROVEMENT
PROGRAM**

This Page Left Intentionally Blank

TOWN COUNCIL ADOPTED
SUMMARY OF CAPITAL IMPROVEMENTS
PROGRAM YEAR 2017-2018
(IN THOUSANDS)

	BONDS	CNRE	GRANTS	OTHER	TOTAL
<u>TRANSPORTATION & CIRCULATION</u>					
Arterial Street Reconstruction	\$1,442	\$	\$	\$	\$1,442
Neighborhood Street Reconstruction	1,478				1,478
North Main Street Bridge Rehabilitation	848		848		1,696
Park Road Interchange	229		987		1,216
Pedestrian & Bicycle Management	470				470
Storm Water Management	570		129		699
Street Resurfacing	1,093				1,093
Traffic System Management	<u>200</u>	<u>34</u>	—	—	<u>234</u>
Sub-Total	6,330	34	1,964	0	8,328
<u>EDUCATION</u>					
Asbestos Removal	155		70		225
Computer Infrastructure		300			300
Exterior School Building Improvements	890		560		1,450
Furniture & Equipment Replacement		75			75
Hall Science Labs	840		5,560		6,400
Heating & Ventilation Systems	150				150
Interior School Building Improvements	540		210		750
Site and Athletic Field Improvements	900				900
Stage & Auditorium Renovations	<u>200</u>	—	—	—	<u>200</u>
Sub-Total	3,675	375	6,400	0	10,450
<u>PARKS & RECREATION</u>					
Park & Playfield Improvements	125				125
Park & Playscape Management		62			62
Rockledge Improvements				50	50
Sitework – Recreational Facilities	<u>50</u>	—	—	—	<u>50</u>
Sub-Total	175	62	0	50	287
<u>TOWN BUILDING IMPROVEMENTS</u>					
Town Building Improvements	<u>1,364</u>	—	—	—	<u>1,364</u>
Sub-Total	1,364	0	0	0	1,364
<u>MISCELLANEOUS IMPROVEMENTS</u>					
Communications Infrastructure	500	157			657
Public Works Rolling Stock	<u>425</u>	—	—	—	<u>425</u>
Sub-Total	925	157	0	0	1,082
TOTAL	<u>\$12,469</u>	<u>\$628</u>	<u>\$8,364</u>	<u>\$50</u>	<u>\$21,511</u>

Town of West Hartford Capital Improvement Program

Project Title		Arterial Street Reconstruction	
Department	Community Development	Funding Schedule	
		Program Year:	\$1,442,000
Category	Transportation & Circulation	Prior Year(s):	-
Fiscal Year	2017-2018	Total Cost:	\$1,442,000
Project Duration	Recurring	Funding Source(s)	Bonds

Description & Justification

This Capital Improvement Program provides the funding necessary to address the reconstruction needs of arterial/collector roadways. 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. Work on King Philip Drive from Parsons Drive to Mohawk Drive is planned for 2017.

On an annual basis, the Engineering Division performs a pavement condition evaluation, which rates all Town roadways as: excellent, good, fair, poor, or extremely poor. Based on this year's evaluation, 42 percent or 25 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.

Town of West Hartford Capital Improvement Program

Project Title		Neighborhood Street Reconstruction	
Department	Community Development	Funding Schedule	
		Program Year:	\$1,478,000
Category	Transportation & Circulation	Prior Year(s):	-
Fiscal Year	2017-2018	Total Cost:	\$1,478,000
Project Duration	Recurring	Funding Source(s)	Bonds

Description & Justification

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, 34 percent or 53 miles of local roadways are rated poor or extremely poor.

These neighborhood streets provide access to thousands of residential properties and in addition to their function, they enhance the overall neighborhood appeal and value. Neighborhood Street Reconstruction may include the replacement of existing 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. Neighborhood Street reconstructions scheduled for 2017 include Auburn Road (Fern Street to Farmington Avenue) and Wilfred Street.

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

Town of West Hartford Capital Improvement Program

Project Title		North Main Street Bridge Rehabilitation	
Department	Community Development	Funding Schedule	
		Program Year:	\$1,696,000
Category	Transportation & Circulation	Prior Year(s):	-
Fiscal Year	2017-2018	Total Cost:	\$1,696,000
Project Duration	Non-Recurring	Funding Source(s)	
		Bonds	\$848,000
		Grants	\$848,000
 Description & Justification			
<p>The North Main Street Bridge, which is located between Brookside Boulevard and Wyndwood Road, will be fully rehabilitated by this program. The bridge was originally constructed in 1901 and remains, for the most part, as it was originally constructed as a three-barrel concrete arch structure.</p> <p>The rehabilitation work will include: uncovering the arch structures from the top and performing concrete repairs; performing concrete repairs on the underside of the arches; removing and replacing the parapets (vertical sides) including an open railing design; installing channel revetment to address underwater erosion at the bridge piers; and adding guiderail to the approach sides to the bridge.</p>			

Town of West Hartford Capital Improvement Program

Project Title		Park Road Interchange	
Department	Community Development	Funding Schedule	
		Program Year:	\$1,216,000
Category	Transportation & Circulation	Prior Year(s):	\$5,088,000
Fiscal Year	2017-2018	Total Cost:	\$6,304,000
Project Duration	Year 2 of 2	Funding Source(s)	
		Bonds	\$229,000
		Grants	\$987,000
 Description & Justification			
<p>This project will fund capacity, safety, and operational improvements at the Park Road Interchange with Interstate 84. These improvements will include road widening; milling and overlay on Park Road to accommodate turning lanes; relocation and widening of ramps; and a new traffic signal system on Park Road at Trout Brook Drive, the Interstate 84 Ramps, and Raymond Road.</p>			
<p>The estimated construction cost increased by \$1,216,000. This project is funded 80% by the Federal government, 10% by the State, and 10% by the Town of West Hartford.</p>			

Town of West Hartford Capital Improvement Program

Project Title		Pedestrian and Bicycle Management	
Department	Community Development	Funding Schedule	
		Program Year:	\$470,000
Category	Transportation & Circulation	Prior Year(s):	-
Fiscal Year	2017-2018	Total Cost:	\$470,000
Project Duration	Recurring	Funding Source(s)	Bonds

Description & Justification

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

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

Town of West Hartford Capital Improvement Program

Project Title		Storm Water Management	
Department	Community Development	Funding Schedule	
		Program Year:	\$699,000
Category	Transportation & Circulation	Prior Year(s):	-
Fiscal Year	2017-2018	Total Cost:	\$699,000
Project Duration	Recurring	Funding Source(s)	
		Bonds	\$570,000
		Grants	\$129,000

Description & Justification

This capital program maintains the complex, Town-wide drainage system which includes 13 bridges, 73 culverts, 7,600 drainage structures, and 180 miles of pipe. In the next few years, the Town plans to complete a comprehensive mapping of the entire drainage system.

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

The Mountain Road culvert just north of Briarwood Road should be replaced to reduce clogging issues that create flooding events to properties on Fairwood Farms, Garwood Lane, and Wood Pond Road. In addition, the Sedgwick Road culvert needs rehabilitation based upon a recent condition inspection. The estimated cost for both of these projects is \$300,000.

The State of Connecticut Department of Transportation granted additional funds to the Town for the rehabilitation of the Braeburn Road culvert. The estimated project cost is \$274,000 with the State portion of \$129,000 and the Town portion of \$146,000.

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 will be funded within this program.

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.

Town of West Hartford Capital Improvement Program

Project Title		Street Resurfacing	
Department	Community Development	Funding Schedule	Program Year: \$1,093,000
Category	Transportation & Circulation	Prior Year(s):	-
Fiscal Year	2017-2018	Total Cost:	\$1,093,000
Project Duration	Recurring	Funding Source(s)	Bonds
<p>Description & Justification</p> <p>The Town strives to repave 10 or more miles of roadway each year, via this program. Due to the escalating cost of asphalt over the past five years and current staffing levels, the Town has only been able to resurface an average of 7.4 miles during this period of time.</p> <p>The streets selected for resurfacing are based on the annual pavement condition evaluation. Of the Town's 217 miles of roadway, 35 percent or 76 miles are in poor or extremely poor condition. Selections are also based on geographical considerations to balance the repaving throughout Town. The Street Resurfacing Program includes: milling to partially remove the existing pavement; sweeping the roadway clean; 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.</p>			

Town of West Hartford Capital Improvement Program

Project Title		Traffic System Management	
Department	Community Development	Funding Schedule	
		Program Year:	\$234,000
Category	Transportation & Circulation	Prior Year(s):	-
Fiscal Year	2017-2018	Total Cost:	\$234,000
Project Duration	Recurring	Funding Source(s)	
		Bonds	\$200,000
		Capital Non-Recurring Expenditure Fund	\$34,000

Description & Justification

This Capital Improvement Program addresses the replacement of the Town's 61 traffic signals, 1,200 traffic control signs, 30 miles of pavement markings, two miles of guiderail, and the Town's street lighting system. Proper operating maintenance of these traffic control devices greatly improves safety to the mobile public.

In the past eight years, 46 of the Town's traffic signals were replaced. Of the remaining 15 traffic signals, 3 are at the end of their useful life, which is 30 years. The goal of this program is to replace 1 traffic signal every other year, make necessary traffic signal improvements such as pedestrian signal upgrades, and to replace all necessary pavement markings affected by the repaving program and replenish others throughout Town. Guiderail and signage are also replaced as necessary.

This year's funding will replace the traffic signal at the intersection of Trout Brook Drive and Quaker Lane South. The replacement traffic signal will include accessible pedestrian signal equipment, countdown pedestrian signal heads, and video detection.

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	2017-2018	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 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		Computer Infrastructure	
Department	Public Schools	Funding Schedule	
		Program Year:	\$300,000
Category	Education	Prior Year(s):	-
Fiscal Year	2017-2018	Total Cost:	\$300,000
Project Duration	Recurring	Funding Source(s)	
		Capital Non-Recurring Expenditure Fund	

Description & Justification

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

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

Town of West Hartford Capital Improvement Program

Project Title		Exterior School Building Improvements	
Department	Public Schools	Funding Schedule	
		Program Year:	\$1,450,000
Category	Education	Prior Year(s):	-
Fiscal Year	2017-2018	Total Cost:	\$1,450,000
Project Duration	Recurring	Funding Source(s)	
		Bonds	\$890,000
		State Grant	\$560,000
 Description & Justification			
<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. Re-roofing includes removal of existing materials and in many cases, insulating with thicker, denser materials to provide for increased energy conservation. It also includes the installation of necessary flashings, counter flashings, drainage improvements and related masonry repairs. A systematic re-roofing program addresses the fact that building materials decay, while it ensures the useful life of the building and protects a significant capital asset. Masonry includes restoration and re-pointing of building facades. Window upgrades replace single pane windows with energy efficient window systems.</p> <p>The desirability of maintaining roofs in a good state of repair represents a prudent approach to building maintenance. Deterioration of roofing surfaces and exterior building envelopes, left unchanged, exposes buildings to water damage and long-term structural damage.</p> <p>This year's appropriation will be dedicated to the partial replacement of roofing at Morley and Hall. Funding will go toward repairs of masonry at Hall.</p>			

Town of West Hartford Capital Improvement Program

Project Title		Furniture and Equipment Replacement	
Department	Public Schools	Funding Schedule	
		Program Year:	\$75,000
Category	Education	Prior Year(s):	-
Fiscal Year	2017-2018	Total Cost:	\$75,000
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.

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

Furniture has a limited useful life. Much of the Town’s inventory has been pushed well beyond that life span. 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 furniture, equipment, and lockers throughout the system.

Town of West Hartford Capital Improvement Program

Project Title		Hall Science Labs	
Department	Public Schools	Funding Schedule	
		Program Year:	\$6,400,000
Category	Education	Prior Year(s):	\$6,400,000
Fiscal Year	2017-2018	Total Cost:	\$12,800,000
Project Duration	Year 2 of 2	Funding Source(s)	
		Bonds	\$ 840,000
		State Grant	\$5,560,000

Description & Justification

This project provides for the replacement and renovation of the Hall High School Science Labs. The existing program space is original (1970) to the building and does not meet the needs of the current and projected science program. The plan includes 8 new CLABS (Classroom/Lab combination spaces) for Biology and Chemistry and renovation of the existing space to both “dry” lab space (Earth Science and Physics) and flexible classroom space.

In the recent New England Association of Schools and Colleges’ certification review and assessment, Hall’s science labs were cited as being outdated and unable to meet the learning needs of students and curriculum. Both the Next Generation Science Standards and The College Board require different space and lab configurations than when the current labs were built 45 years ago. The current science labs are undersized and lack the infrastructure to support today’s technology. The NSTA recommends 1,440 square feet for each lab, while the current science labs at Hall average 1,100 square feet each. Additionally, the current labs lack both the preparation and storage space for the safe implementation of the science curriculum for the number of students and classes at Hall.

Town of West Hartford Capital Improvement Program

Project Title		Heating and Ventilation Systems	
Department	Public Schools	Funding Schedule	
		Program Year:	\$150,000
Category	Education	Prior Year(s):	-
Fiscal Year	2017-2018	Total Cost:	\$150,000
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. New temperature controlled gas burners are included, as are requisite improvements to the gas piping. 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.</p> <p>This funding will go toward the replacement of the King Philip heating system.</p>			

Town of West Hartford Capital Improvement Program

Project Title		Interior School Building Improvements	
Department	Public Schools	Funding Schedule	
		Program Year:	\$750,000
Category	Education	Prior Year(s):	-
Fiscal Year	2017-2018	Total Cost:	\$750,000
Project Duration	Recurring	Funding Source(s)	
		Bonds	\$540,000
		State Grant	\$210,000
 Description & Justification			
<p>School building improvements consist of facility needs that are not specifically outlined as a separate capital project. These expenditures include replacement of fire alarm systems, handicap accessibility improvements, lighting system upgrades, HVAC control system replacements, and building and fire code related improvements.</p> <p>The school system has 11 elementary schools, 3 middle schools, and 2 high schools, that together comprise more than 1.75 million square feet of educational facilities. These facilities require regular investment to maintain their existing infrastructures and upgrade their system. This appropriation continues the Town's reinvestment in its schools and a commitment to maintain them in good condition.</p> <p>Improvements this year will include replacement of flooring in classrooms at Braeburn, replacement of exterior doors at Webster Hill, painting at Bugbee, Sedgwick and Wolcott, and reconfiguration of the offices at Sedgwick.</p>			

Town of West Hartford Capital Improvement Program

Project Title		Site and Athletic Field Improvements	
Department	Public Schools	Funding Schedule	
		Program Year:	\$900,000
Category	Education	Prior Year(s):	-
Fiscal Year	2017-2018	Total Cost:	\$900,000
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. Funding is used to upgrade 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>This year's funding will be directed toward refurbishment of the Hall track, replacement of the Conard turf field, replacements of playgrounds at Braeburn and Whiting Lane and Duffy parking lot.</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	2017-2018	Total Cost:	\$200,000
Project Duration	Recurring	Funding Source(s)	Bonds
 Description & Justification			
<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 lighting upgrades at Conard.</p>			

Town of West Hartford Capital Improvement Program

Project Title		Park & Playfield Improvements	
Department	Leisure Services & Social Services	Funding Schedule	
		Program Year:	\$125,000
Category	Parks & Recreation	Prior Year(s):	-
Fiscal Year	2017-2018	Total Cost:	\$125,000
Project Duration	Recurring	Funding Source(s)	Bonds
<p>Description & Justification</p> <p>West Hartford's parks and 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.</p>			

Town of West Hartford Capital Improvement Program

Project Title		Park & Playscape Management	
Department	Leisure Services & Social Services	Funding Schedule	
		Program Year:	\$62,000
Category	Parks & Recreation	Prior Year(s):	-
Fiscal Year	2017-2018	Total Cost:	\$62,000
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 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>			

Town of West Hartford Capital Improvement Program

Project Title		Rockledge Improvements	
Department	Leisure Services & Social Services	Funding Schedule	
		Program Year:	\$50,000
Category	Parks & Recreation	Prior Year(s):	-
Fiscal Year	2017-2018	Total Cost:	\$50,000
Project Duration	Non-Recurring	Funding Source(s)	Other
<p>Description & Justification</p> <p>This project will address the renovation of greens or other golf course upgrades at Rockledge Golf Club based upon condition and need. It will be funded via the capital projects user fee included in the rates at Rockledge.</p>			

Town of West Hartford Capital Improvement Program

Project Title		Sitework – Recreational Facilities	
Department	Leisure Services & Social Services	Funding Schedule	
		Program Year:	\$50,000
Category	Parks & Recreation	Prior Year(s):	-
Fiscal Year	2017-2018	Total Cost:	\$50,000
Project Duration	Recurring	Funding Source(s)	Bonds
<p>Description & Justification</p> <p>This project will repair and repave parking lots at recreational facilities that are deemed in poor condition. The goal of the project is to improve safety and accessibility for the elderly and residents who are handicapped.</p>			

Town of West Hartford Capital Improvement Program

Project Title		Town Building Improvements	
Department	Facilities Services	Funding Schedule	
		Program Year:	\$1,364,000
Category	Building Improvements	Prior Year(s):	-
Fiscal Year	2017-2018	Total Cost:	\$1,364,000
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 program allows for improvements to the Town's municipal buildings, such as completing minor projects and replacing equipment and building amenities, to maintain and upgrade the systems and appearance of the buildings.

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

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

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

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

Town of West Hartford Capital Improvement Program

Project Title		Communications Infrastructure	
Department	Information Technology Services	Funding Schedule	
		Program Year:	\$657,000
Category	Miscellaneous	Prior Year(s):	-
Fiscal Year	2017-2018	Total Cost:	\$657,000
Project Duration	Recurring	Funding Source(s)	
		Bonds	\$500,000
		Capital Non-Recurring Expenditure Fund	\$157,000

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:	\$425,000
Category	Miscellaneous	Prior Year(s):	-
Fiscal Year	2017-2018	Total Cost:	\$425,000
Project Duration	Recurring	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>			

This Page Left Intentionally Blank

TOWN COUNCIL ADOPTED
SUMMARY OF CAPITAL IMPROVEMENTS
PROGRAM YEAR 2018-2019
(IN THOUSANDS)

	BONDS	CNRE	GRANTS	OTHER	TOTAL
<u>TRANSPORTATION & CIRCULATION</u>					
Arterial Street Reconstruction	\$1,486	\$	\$	\$	\$1,486
Neighborhood Street Reconstruction	1,625				1,625
Pedestrian & Bicycle Management	480				480
Storm Water Management	670				670
Street Resurfacing	962				962
Traffic System Management		<u>86</u>	<u>—</u>	<u>—</u>	<u>86</u>
Sub-Total	<u>5,223</u>	86	0	0	\$5,309
<u>EDUCATION</u>					
Asbestos Removal	175		75		250
Computer Infrastructure		350			350
Exterior School Building Improvements	930		620		1,550
Furniture & Equipment Replacement		175			175
Heating & Ventilation Systems	150				150
Interior School Building Improvements	1,080		270		1,350
Site and Athletic Field Improvements	550				550
Stage & Auditorium Renovations	<u>200</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>200</u>
Sub-Total	3,085	525	965	0	4,575
<u>PARKS & RECREATION</u>					
Outdoor Pool Improvements		82			82
Park & Playfield Improvements	200				200
Park & Playscape Management		135			135
Sitework – Recreational Facilities	50				50
Westmoor Park Improvements				50	50
Wolcott Park Improvements	<u>300</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>300</u>
Sub-Total	550	217	0	50	817
<u>TOWN BUILDING IMPROVEMENTS</u>					
Energy Conservation	100				100
Town Building Improvements	<u>1,559</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>1,559</u>
Sub-Total	1,659	0	0	0	1,659
<u>MISCELLANEOUS IMPROVEMENTS</u>					
Communications Infrastructure	500	257			757
Financial Management System	350				350
Fire Apparatus	1,170				1,170
Police Shooting Range	50				50
Public Works Rolling Stock	550				550
Recycling Center Modernization	<u>2,500</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>2,500</u>
Sub-Total	5,120	257	0	0	5,377
TOTAL	<u>\$15,637</u>	<u>\$1,085</u>	<u>\$965</u>	<u>\$50</u>	<u>\$17,737</u>

Town of West Hartford Capital Improvement Program

Project Title			
Arterial Street Reconstruction			
Department	Community Development	Funding Schedule	Program Year: \$1,486,000
Category	Transportation & Circulation	Prior Year(s):	-
Fiscal Year	2018-2019	Total Cost:	\$1,486,000
Project Duration	Recurring	Funding Source(s)	Bonds

Description & Justification

This Capital Improvement Program provides the funding necessary to address the reconstruction needs of arterial/collector roadways. 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 a pavement condition evaluation, which rates all Town roadways as: excellent, good, fair, poor, or extremely poor. Based on this year's evaluation, 42 percent or 25 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.

Town of West Hartford Capital Improvement Program

Project Title		Neighborhood Street Reconstruction	
Department	Community Development	Funding Schedule	Program Year: \$1,625,000
Category	Transportation & Circulation	Prior Year(s):	-
Fiscal Year	2018-2019	Total Cost:	\$1,625,000
Project Duration	Recurring	Funding Source(s)	Bonds

Description & Justification

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, 34 percent or 53 miles of local roadways are rated poor or extremely poor.

These neighborhood streets provide access to thousands of residential properties and in addition to their function, they enhance the overall neighborhood appeal and value. Neighborhood Street Reconstruction may include the replacement of existing 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.

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

Town of West Hartford Capital Improvement Program

Project Title		Pedestrian and Bicycle Management	
Department	Community Development	Funding Schedule	
		Program Year:	\$480,000
Category	Transportation & Circulation	Prior Year(s):	-
Fiscal Year	2018-2019	Total Cost:	\$480,000
Project Duration	Recurring	Funding Source(s)	Bonds

Description & Justification

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

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

Town of West Hartford Capital Improvement Program

Project Title		Storm Water Management	
Department	Community Development	Funding Schedule	
		Program Year:	\$670,000
Category	Transportation & Circulation	Prior Year(s):	-
Fiscal Year	2018-2019	Total Cost:	\$670,000
Project Duration	Recurring	Funding Source(s)	Bonds

Description & Justification

This capital program maintains the complex, Town-wide drainage system which includes 13 bridges, 73 culverts, 7,600 drainage structures, and 180 miles of pipe. In the next few years, the Town plans to complete a comprehensive mapping of the entire drainage system.

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

The Fern Street Bridge needs rehabilitation due to flooding conditions and deterioration. The cost associated with this rehabilitation is estimated at \$270,000 within this program year.

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.

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.

Town of West Hartford Capital Improvement Program

Project Title		Street Resurfacing	
Department	Community Development	Funding Schedule	Program Year: \$962,000
Category	Transportation & Circulation	Prior Year(s):	-
Fiscal Year	2018-2019	Total Cost:	\$962,000
Project Duration	Recurring	Funding Source(s)	Bonds
<p>Description & Justification</p> <p>The Town strives to repave 10 or more miles of roadway each year, via this program. Due to the escalating cost of asphalt over the past five years and current staffing levels, the Town has only been able to resurface an average of 7.4 miles during this period of time.</p> <p>The streets selected for resurfacing are based on the annual pavement condition evaluation. Of the Town's 217 miles of roadway, 35 percent or 53 miles are in poor or extremely poor condition. Selections are also based on geographical considerations to balance the repaving throughout Town. The Street Resurfacing Program includes: milling to partially remove the existing pavement; sweeping the roadway clean; 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.</p>			

Town of West Hartford Capital Improvement Program

Project Title		Traffic System Management	
Department	Community Development	Funding Schedule	
		Program Year:	\$86,000
Category	Transportation & Circulation	Prior Year(s):	-
Fiscal Year	2018-2019	Total Cost:	\$86,000
Project Duration	Recurring	Funding Source(s)	
		Capital Non-Recurring Expenditure Fund	

Description & Justification

This Capital Improvement Program addresses the replacement of the Town's 61 traffic signals, 1,200 traffic control signs, 30 miles of pavement markings, two miles of guiderail, and the Town's street lighting system. Proper operating maintenance of these traffic control devices greatly improves safety to the mobile public.

In the past eight years, 46 of the Town's traffic signals were replaced. Of the remaining 15 traffic signals, 3 are at the end of their useful life, which is 30 years. The goal of this program is to replace 1 traffic signal every other year, make necessary traffic signal improvements such as pedestrian signal upgrades, and to replace all necessary pavement markings affected by the repaving program and replenish others throughout Town. Guiderail and signage are also replaced as necessary.

Town of West Hartford Capital Improvement Program

Project Title		Asbestos Removal	
Department	Public Schools	Funding Schedule	
		Program Year:	\$250,000
Category	Education	Prior Year(s):	-
Fiscal Year	2018-2019	Total Cost:	\$250,000
Project Duration	Recurring	Funding Source(s)	
		Bonds	\$175,000
		State Grant	\$75,000

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 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		Computer Infrastructure	
Department	Public Schools	Funding Schedule	
		Program Year:	\$350,000
Category	Education	Prior Year(s):	-
Fiscal Year	2018-2019	Total Cost:	\$350,000
Project Duration	Recurring	Funding Source(s)	
		Capital Non-Recurring Expenditure Fund	

Description & Justification

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

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

Town of West Hartford Capital Improvement Program

Project Title		Exterior School Building Improvements	
Department	Public Schools	Funding Schedule	
		Program Year:	\$1,550,000
Category	Education	Prior Year(s):	-
Fiscal Year	2018-2019	Total Cost:	\$1,550,000
Project Duration	Recurring	Funding Source(s)	
		Bonds	\$930,000
		State Grant	\$620,000
 Description & Justification			
<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. Re-roofing includes removal of existing materials and in many cases, insulating with thicker, denser materials to provide for increased energy conservation. It also includes the installation of necessary flashings, counter flashings, drainage improvements and related masonry repairs. A systematic re-roofing program addresses the fact that building materials decay, while it ensures the useful life of the building and protects a significant capital asset. Masonry includes restoration and re-pointing of building facades. Window upgrades replace single pane windows with energy efficient window systems.</p> <p>The desirability of maintaining roofs in a good state of repair represents a prudent approach to building maintenance. Deterioration of roofing surfaces and exterior building envelopes, left unchanged, exposes buildings to water damage and long-term structural damage.</p> <p>This year's appropriation will be dedicated to the completion of the King Philip Roofing project, partial replacement of roofing at Sedgwick and masonry repairs at Sedgwick and Hall.</p>			

Town of West Hartford Capital Improvement Program

Project Title		Furniture and Equipment Replacement	
Department	Public Schools	Funding Schedule	
		Program Year:	\$175,000
Category	Education	Prior Year(s):	-
Fiscal Year	2018-2019	Total Cost:	\$175,000
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.

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

Furniture has a limited useful life. Much of the Town’s inventory has been pushed well beyond that life span. 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 furniture, equipment, and lockers throughout the system.

Town of West Hartford Capital Improvement Program

Project Title		Heating and Ventilation Systems	
Department	Public Schools	Funding Schedule	
		Program Year:	\$150,000
Category	Education	Prior Year(s):	-
Fiscal Year	2018-2019	Total Cost:	\$150,000
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. New temperature controlled gas burners are included, as are requisite improvements to the gas piping. 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.</p> <p>This funding will go toward the replacement of the boiler at King Philip.</p>			

Town of West Hartford Capital Improvement Program

Project Title		Interior School Building Improvements	
Department	Public Schools	Funding Schedule	
		Program Year:	\$1,350,000
Category	Education	Prior Year(s):	-
Fiscal Year	2018-2019	Total Cost:	\$1,350,000
Project Duration	Recurring	Funding Source(s)	
		Bonds	\$1,080,000
		State Grant	\$ 270,000
 Description & Justification			
<p>School building improvements consist of facility needs that are not specifically outlined as a separate capital project. These expenditures include replacement of fire alarm systems, handicap accessibility improvements, lighting system upgrades, HVAC control system replacements, and building and fire code related improvements.</p> <p>The school system has 11 elementary schools, 3 middle schools, and 2 high schools, that together comprise more than 1.75 million square feet of educational facilities. These facilities require regular investment to maintain their existing infrastructures and upgrade their system. This appropriation continues the Town's reinvestment in its schools and a commitment to maintain them in good condition.</p> <p>Improvements this year will include replacement of switch gear at King Philip, reconfiguration of the Bugbee main office, flooring in classrooms at Norfeldt and Webster Hill, replacement of exterior doors at Bugbee and painting at Braeburn and King Philip.</p>			

Town of West Hartford Capital Improvement Program

Project Title		Site and Athletic Field Improvements	
Department	Public Schools	Funding Schedule	
		Program Year:	\$550,000
Category	Education	Prior Year(s):	-
Fiscal Year	2018-2019	Total Cost:	\$550,000
Project Duration	Recurring	Funding Source(s)	Bonds

Description & Justification

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

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

This year's funding will be directed toward replacement of the Conard visitor bleachers, playground replacement at Whiting Lane and resurfacing of parking lot at Norfeldt.

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	2018-2019	Total Cost:	\$200,000
Project Duration	Recurring	Funding Source(s)	Bonds

Description & Justification

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

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

Funding will be allocated this year for an upgrade of seating at Wolcott and sound upgrades at Hall.

Town of West Hartford Capital Improvement Program

Project Title		Outdoor Pool Improvements	
Department	Leisure Services & Social Services	Funding Schedule	
		Program Year:	\$82,000
Category	Parks & Recreation	Prior Year(s):	-
Fiscal Year	2018-2019	Total Cost:	\$82,000
Project Duration	Recurring	Funding Source(s)	
		Capital Non-Recurring Expenditure Fund	
 Description & Justification			
<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 five outdoor pools and four spray decks. Funding under this program will assist the department in maintaining visitor safety as well as upgrading the appearance of the outdoor pools by completing minor projects not addressed through the operating budget.</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 & Playfield Improvements	
Department	Leisure Services & Social Services	Funding Schedule	
		Program Year:	\$200,000
Category	Parks & Recreation	Prior Year(s):	-
Fiscal Year	2018-2019	Total Cost:	\$200,000
Project Duration	Recurring	Funding Source(s)	Bonds
<p>Description & Justification</p> <p>West Hartford's parks and athletic fields have been 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.</p>			

Town of West Hartford Capital Improvement Program

Project Title		Park & Playscape Management	
Department	Leisure Services & Social Services	Funding Schedule	
		Program Year:	\$135,000
Category	Parks & Recreation	Prior Year(s):	-
Fiscal Year	2018-2019	Total Cost:	\$135,000
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 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>			

Town of West Hartford Capital Improvement Program

Project Title		Sitework – Recreational Facilities	
Department	Leisure Services & Social Services	Funding Schedule	
		Program Year:	\$50,000
Category	Parks & Recreation	Prior Year(s):	-
Fiscal Year	2018-2019	Total Cost:	\$50,000
Project Duration	Recurring	Funding Source(s)	Bonds
<p>Description & Justification</p> <p>This project will repair and repave parking lots at recreational facilities that are deemed in poor condition. The goal of the project is to improve safety and accessibility for the elderly and residents who are handicapped.</p>			

Town of West Hartford Capital Improvement Program

Project Title		Westmoor Park Improvements	
Department	Leisure Services & Social Services	Funding Schedule	
		Program Year:	\$50,000
Category	Parks & Recreation	Prior Year(s):	-
Fiscal Year	2018-2019	Total Cost:	\$50,000
Project Duration	Non-Recurring	Funding Source(s)	Other
 Description & Justification 			
<p>This project, which is funded by the Westmoor Park Fund, will provide new fencing along the Flagg Road property line of the park. The installation of fencing will improve safety for park visitors.</p>			

Town of West Hartford Capital Improvement Program

Project Title		Wolcott Park Improvements	
Department	Leisure Services & Social Services	Funding Schedule	
		Program Year:	\$300,000
Category	Parks & Recreation	Prior Year(s):	-
Fiscal Year	2018-2019	Total Cost:	\$500,000
Project Duration	Year 1 of 2	Funding Source(s)	Bonds
<p>Description & Justification Infrastructure improvements at Wolcott Park including an upgrade of the electrical system, which services a baseball field, two basketball courts, tennis courts, restroom facility, walkways and two parking lots. Renovations of the six tennis courts will address safety hazards.</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	2018-2019	Total Cost:	\$100,000
Project Duration	Recurring	Funding Source(s)	Bonds

Description & Justification

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

Natural gas and electricity costs had stabilized over the past few years but will be increasing 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.

Town of West Hartford Capital Improvement Program

Project Title		Town Building Improvements	
Department	Facilities Services	Funding Schedule	
		Program Year:	\$1,559,000
Category	Building Improvements	Prior Year(s):	-
Fiscal Year	2018-2019	Total Cost:	\$1,559,000
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 program allows for improvements to the Town's municipal buildings, such as completing minor projects and replacing equipment and building amenities, to maintain and upgrade the systems and appearance of the buildings.

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

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

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

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

Town of West Hartford Capital Improvement Program

Project Title		Communications Infrastructure	
Department	Information Technology Services	Funding Schedule	
		Program Year:	\$757,000
Category	Miscellaneous	Prior Year(s):	-
Fiscal Year	2018-2019	Total Cost:	\$757,000
Project Duration	Recurring	Funding Source(s)	
		Bonds	\$500,000
		Capital Non-Recurring Expenditure Fund	\$257,000

Description & Justification

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

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

Town of West Hartford Capital Improvement Program

Project Title		Financial Management System	
Department	Financial Services	Funding Schedule	
		Program Year:	\$350,000
Category	Miscellaneous	Prior Year(s):	\$1,500,000
Fiscal Year	2018-2019	Total Cost:	\$1,850,000
Project Duration	Year 3 of 3	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 by 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 financial data currently contained in the existing financial management system.

This allocation will go towards the customization of certain generic features in the software, which will allow for enhanced reporting and processing of financial and payroll data.

Town of West Hartford Capital Improvement Program

Project Title		Fire Apparatus	
Department	Fire Services	Funding Schedule	
		Program Year:	\$1,170,000
Category	Miscellaneous	Prior Year(s):	-
Fiscal Year	2018-2019	Total Cost:	\$1,170,000
Project Duration	Recurring	Funding Source(s)	Bonds
<p>Description & Justification</p> <p>The Town has an inventory of seven (7) fire vehicles, including 3 quints and 4 pumper trucks. The CIP assumes periodic replacement of fire apparatus based upon a planned replacement cycle.</p>			

Town of West Hartford Capital Improvement Program

Project Title		Police Shooting Range	
Department	Police Services	Funding Schedule	
		Program Year:	\$50,000
Category	Miscellaneous	Prior Year(s):	-
Fiscal Year	2018-2019	Total Cost:	\$750,000
Project Duration	Year 1 of 2	Funding Source(s)	Bonds

Description & Justification

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

The recommendations from the Public Facility Study will drive the process for improving the shooting range. It is anticipated that the shooting range renovation will be a two year project. The first year will fund design costs (\$50,000) while the second year (fiscal year 2020) will fund construction costs (\$700,000).

Town of West Hartford Capital Improvement Program

Project Title		Public Works Rolling Stock	
Department	Public Works	Funding Schedule	
		Program Year:	\$550,000
Category	Miscellaneous	Prior Year(s):	-
Fiscal Year	2018-2019	Total Cost:	\$550,000
Project Duration	Recurring	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 Modernization	
Department	Public Works	Funding Schedule	
		Program Year:	\$2,500,000
Category	Miscellaneous	Prior Year(s):	-
Fiscal Year	2018-2019	Total Cost:	\$2,700,000
Project Duration	Year 2 of 2	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 issued. 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.

This Page Left Intentionally Blank

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

	BONDS	CNRE	GRANTS	OTHER	TOTAL
<u>TRANSPORTATION & CIRCULATION</u>					
Arterial Street Reconstruction	\$1,530	\$	\$	\$	\$1,530
Neighborhood Street Reconstruction	1,674				1,674
King Philip Middle School Access Improvements	850				850
Pedestrian & Bicycle Management	490				490
Storm Water Management	708				708
Street Resurfacing	982				982
Traffic System Management	<u>200</u>	<u>88</u>	—	—	<u>288</u>
Sub-Total	6,434	88	0	0	6,522
<u>EDUCATION</u>					
Asbestos Removal	170		80		250
Computer Infrastructure		350			350
Exterior School Building Improvements	945		630		1,575
Fresh Air Improvements Planning Study	100				100
Furniture & Equipment Replacement		175			175
Heating & Ventilation Systems	800				800
Interior School Building Improvements	880		220		1,100
Site and Athletic Field Improvements	250				250
Stage & Auditorium Renovations	<u>200</u>	—	—	—	<u>200</u>
Sub-Total	3,345	525	930	0	4,800
<u>PARKS & RECREATION</u>					
Outdoor Pool Improvements		84			84
Park & Playfield Improvements	150				150
Park & Playscape Management		135			135
Rockledge Improvements				50	50
Sitework – Recreational Facilities	50				50
Wolcott Park Improvements	<u>200</u>	—	—	—	<u>200</u>
Sub-Total	400	219	0	50	669
<u>TOWN BUILDING IMPROVEMENTS</u>					
Energy Conservation	100				100
Town Building Improvements	<u>1,606</u>	—	—	—	<u>1,606</u>
Sub-Total	1,706	0	0	0	1,706
<u>MISCELLANEOUS IMPROVEMENTS</u>					
Communications Infrastructure	500	283			783
Police Shooting Range	700				700
Public Works Rolling Stock	<u>500</u>	—	—	—	<u>500</u>
Sub-Total	1,700	283	0	0	1,983
TOTAL	<u>\$13,585</u>	<u>\$1,115</u>	<u>\$930</u>	<u>\$50</u>	<u>\$15,680</u>

Town of West Hartford Capital Improvement Program

Project Title			
Arterial Street Reconstruction			
Department	Community Development	Funding Schedule	Program Year: \$1,530,000
Category	Transportation & Circulation	Prior Year(s):	-
Fiscal Year	2019-2020	Total Cost:	\$1,530,000
Project Duration	Recurring	Funding Source(s)	Bonds

Description & Justification

This Capital Improvement Program provides the funding necessary to address the reconstruction needs of arterial/collector roadways. 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 a pavement condition evaluation, which rates all Town roadways as: excellent, good, fair, poor, or extremely poor. Based on this year's evaluation, 42 percent or 25 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.

Town of West Hartford Capital Improvement Program

Project Title		Neighborhood Street Reconstruction	
Department	Community Development	Funding Schedule	
		Program Year:	\$1,674,000
Category	Transportation & Circulation	Prior Year(s):	-
Fiscal Year	2019-2020	Total Cost:	\$1,674,000
Project Duration	Recurring	Funding Source(s)	Bonds

Description & Justification

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, 34 percent or 53 miles of local roadways are rated poor or extremely poor.

These neighborhood streets provide access to thousands of residential properties and in addition to their function, they enhance the overall neighborhood appeal and value. Neighborhood Street Reconstruction may include the replacement of existing 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.

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

Town of West Hartford Capital Improvement Program

Project Title		King Philip Middle School Access Improvements	
Department	Community Development	Funding Schedule	
		Program Year:	\$850,000
Category	Transportation & Circulation	Prior Year(s):	-
Fiscal Year	2019-2020	Total Cost:	\$850,000
Project Duration	Non-Recurring	Funding Source(s)	Bonds

Description & Justification

This project provides the funding necessary to address issues related to parking, student pick up, and student drop off deficiencies at the King Philip Middle School. During the morning drop off, afternoon pick up, and school events, there is a lack of parking on school grounds. This causes congestion on King Philip Drive and neighboring roadways. There are also safety concerns related to the mixing of school bus traffic, parent vehicle maneuvering, and student walkers to the Middle school.

The Engineering Division plans to work with the school and neighborhood to develop a new driveway along the King Philip Drive school frontage, which will significantly reduce the need to rely on King Philip Drive and neighboring roadways to accommodate stopped or parked vehicles. The new driveway will separate parents' vehicles, school buses, and students while providing a space on school grounds to accommodate student pick up, student drop off, and event parking. In addition, the project will resolve drainage issues along King Philip Drive.

Town of West Hartford Capital Improvement Program

Project Title		Pedestrian and Bicycle Management	
Department	Community Development	Funding Schedule	
		Program Year:	\$490,000
Category	Transportation & Circulation	Prior Year(s):	-
Fiscal Year	2019-2020	Total Cost:	\$490,000
Project Duration	Recurring	Funding Source(s)	Bonds

Description & Justification

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

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

Town of West Hartford Capital Improvement Program

Project Title		Storm Water Management	
Department	Community Development	Funding Schedule	
		Program Year:	\$708,000
Category	Transportation & Circulation	Prior Year(s):	-
Fiscal Year	2019-2020	Total Cost:	\$708,000
Project Duration	Recurring	Funding Source(s)	Bonds

Description & Justification

This capital program maintains the complex, Town-wide drainage system which includes 13 bridges, 73 culverts, 7,600 drainage structures, and 180 miles of pipe. In the next few years, the Town plans to complete a comprehensive mapping of the entire drainage system.

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

The Prospect Avenue culvert, which conveys Kennedy Brook under Prospect Avenue just south of Park Road, needs rehabilitation. The estimated rehabilitation cost is \$200,000.

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.

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.

Town of West Hartford Capital Improvement Program

Project Title		Street Resurfacing	
Department	Community Development	Funding Schedule	
		Program Year:	\$982,000
Category	Transportation & Circulation	Prior Year(s):	-
Fiscal Year	2019-2020	Total Cost:	\$982,000
Project Duration	Recurring	Funding Source(s)	Bonds

Description & Justification

The Town strives to repave 10 or more miles of roadway each year, via this program. Due to the escalating cost of asphalt over the past five years and current staffing levels, the Town has only been able to resurface an average of 7.4 miles during this period of time. In order to increase this distance and get closer to 10 miles, annual funding for this program is increased by \$100,000.

The street selections for resurfacing are based on the annual pavement condition evaluation. Of the Town's 217 miles of roadway, 35 percent or 53 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.

Town of West Hartford Capital Improvement Program

Project Title		Traffic System Management	
Department	Community Development	Funding Schedule	
		Program Year:	\$288,000
Category	Transportation & Circulation	Prior Year(s):	-
Fiscal Year	2019-2020	Total Cost:	\$288,000
Project Duration	Recurring	Funding Source(s)	
		Bonds	\$200,000
		Capital Non-Recurring Expenditure Fund	\$ 88,000

Description & Justification

This Capital Improvement Program addresses the replacement of the Town's 61 traffic signals, 1,200 traffic control signs, 30 miles of pavement markings, two miles of guiderail, and the Town's street lighting system. Proper operating maintenance of these traffic control devices greatly improves safety to the mobile public.

In the past eight years, 46 of the Town's traffic signals were replaced. Of the remaining 15 traffic signals, 3 are at the end of their useful life, which is 30 years. The goal of this program is to replace 1 traffic signal every other year, make necessary traffic signal improvements such as pedestrian signal upgrades, and to replace all necessary pavement markings affected by the repaving program and replenish others throughout Town. Guiderail and signage are also replaced as necessary.

Town of West Hartford Capital Improvement Program

Project Title		Asbestos Removal	
Department	Public Schools	Funding Schedule	
		Program Year:	\$250,000
Category	Education	Prior Year(s):	-
Fiscal Year	2019-2020	Total Cost:	\$250,000
Project Duration	Recurring	Funding Source(s)	
		Bonds	\$170,000
		State Grant	\$ 80,000

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 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		Computer Infrastructure	
Department	Public Schools	Funding Schedule	
		Program Year:	\$350,000
Category	Education	Prior Year(s):	-
Fiscal Year	2019-2020	Total Cost:	\$350,000
Project Duration	Recurring	Funding Source(s)	
		Capital Non-Recurring Expenditure Fund	

Description & Justification

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

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

Town of West Hartford Capital Improvement Program

Project Title		Exterior School Building Improvements	
Department	Public Schools	Funding Schedule	
		Program Year:	\$1,575,000
Category	Education	Prior Year(s):	-
Fiscal Year	2019-2020	Total Cost:	\$1,575,000
Project Duration	Recurring	Funding Source(s)	
		Bonds	\$945,000
		State Grant	\$630,000
 Description & Justification			
<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. Re-roofing includes removal of existing materials and in many cases, insulating with thicker, denser materials to provide for increased energy conservation. It also includes the installation of necessary flashings, counter flashings, drainage improvements and related masonry repairs. A systematic re-roofing program addresses the fact that building materials decay, while it ensures the useful life of the building and protects a significant capital asset. Masonry includes restoration and re-pointing of building facades. Window upgrades replace single pane windows with energy efficient window systems.</p> <p>The desirability of maintaining roofs in a good state of repair represents a prudent approach to building maintenance. Deterioration of roofing surfaces and exterior building envelopes, left unchanged, exposes buildings to water damage and long-term structural damage.</p> <p>This year's appropriation will be dedicated to the partial roof replacement at Sedgwick and masonry repairs at Sedgwick and Hall.</p>			

Town of West Hartford Capital Improvement Program

Project Title		Fresh Air Improvements Planning Study	
Department	Public Schools	Funding Schedule	
		Program Year:	\$100,000
Category	Education	Prior Year(s):	-
Fiscal Year	2019-2020	Total Cost:	\$100,000
Project Duration	Recurring	Funding Source(s)	Bonds

Description & Justification

There has been continued interest in providing improved ventilation and/or air conditioning in the nine (9) elementary schools that do not currently have it. This project will fund a study to determine the scope of the required building improvements and the appropriate manner in which to implement them. These projects may include adding ductwork for improved ventilation and controlled fresh air intake. The need for any additional funding will be determined based upon the results of this study.

Town of West Hartford Capital Improvement Program

Project Title		Furniture and Equipment Replacement	
Department	Public Schools	Funding Schedule	
		Program Year:	\$175,000
Category	Education	Prior Year(s):	-
Fiscal Year	2019-2020	Total Cost:	\$175,000
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.

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

Furniture has a limited useful life. Much of the Town’s inventory has been pushed well beyond that life span. 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 furniture, equipment, and lockers 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	2019-2020	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. New temperature controlled gas burners are included, as are requisite improvements to the gas piping. 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.</p> <p>This funding will go toward the replacement of the boiler at King Philip.</p>			

Town of West Hartford Capital Improvement Program

Project Title		Interior School Building Improvements	
Department	Public Schools	Funding Schedule	
		Program Year:	\$1,100,000
Category	Education	Prior Year(s):	-
Fiscal Year	2019-2020	Total Cost:	\$1,100,000
Project Duration	Recurring	Funding Source(s)	
		Bonds	\$880,000
		State Grant	\$220,000
 Description & Justification			
<p>School building improvements consist of facility needs that are not specifically outlined as a separate capital project. These expenditures include replacement of fire alarm systems, handicap accessibility improvements, lighting system upgrades, HVAC control system replacements, and building and fire code related improvements.</p> <p>The school system has 11 elementary schools, 3 middle schools, and 2 high schools, that together comprise more than 1.75 million square feet of educational facilities. These facilities require regular investment to maintain their existing infrastructures and upgrade their system. This appropriation continues the Town's reinvestment in its schools and a commitment to maintain them in good condition.</p> <p>Improvements this year will include replacement of flooring in classrooms throughout the system, replacement of exterior doors at schools and painting at schools as needed.</p>			

Town of West Hartford Capital Improvement Program

Project Title		Site and Athletic Field Improvements	
Department	Public Schools	Funding Schedule	
		Program Year:	\$250,000
Category	Education	Prior Year(s):	-
Fiscal Year	2019-2020	Total Cost:	\$250,000
Project Duration	Recurring	Funding Source(s)	Bonds

Description & Justification

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

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

The funding will go toward replacement of playgrounds and resurfacing of parking lots throughout the system.

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	2019-2020	Total Cost:	\$200,000
Project Duration	Recurring	Funding Source(s)	Bonds

Description & Justification

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

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

Funding will be allocated this year for an upgrade of seating at Sedgwick.

Town of West Hartford Capital Improvement Program

Project Title		Outdoor Pool Improvements	
Department	Leisure Services & Social Services	Funding Schedule	
		Program Year:	\$84,000
Category	Parks & Recreation	Prior Year(s):	-
Fiscal Year	2019-2020	Total Cost:	\$84,000
Project Duration	Recurring	Funding Source(s)	
		Capital Non-Recurring Expenditure Fund	
 Description & Justification			
<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 five outdoor pools and four spray decks. Funding under this program will assist the department in maintaining visitor safety as well as upgrading the appearance of the outdoor pools by completing minor projects not addressed through the operating budget.</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 & Playfield Improvements	
Department	Leisure Services & Social Services	Funding Schedule	
		Program Year:	\$150,000
Category	Parks & Recreation	Prior Year(s):	-
Fiscal Year	2019-2020	Total Cost:	\$150,000
Project Duration	Recurring	Funding Source(s)	Bonds
<p>Description & Justification</p> <p>West Hartford's parks and 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.</p>			

Town of West Hartford Capital Improvement Program

Project Title		Park & Playscape Management	
Department	Leisure Services & Social Services	Funding Schedule	
		Program Year:	\$135,000
Category	Parks & Recreation	Prior Year(s):	-
Fiscal Year	2019-2020	Total Cost:	\$135,000
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>			

Town of West Hartford Capital Improvement Program

Project Title		Rockledge Improvements	
Department	Leisure Services & Social Services	Funding Schedule	
		Program Year:	\$50,000
Category	Parks & Recreation	Prior Year(s):	-
Fiscal Year	2019-2020	Total Cost:	\$50,000
Project Duration	Non-Recurring	Funding Source(s)	Other
<p>Description & Justification This project will address the renovation of greens or other golf course upgrades at Rockledge Golf Club based upon condition and need. It will be funded via the capital projects user fee included in the rates at Rockledge.</p>			

Town of West Hartford Capital Improvement Program

Project Title		Sitework – Recreational Facilities	
Department	Leisure Services & Social Services	Funding Schedule	
		Program Year:	\$50,000
Category	Parks & Recreation	Prior Year(s):	-
Fiscal Year	2019-2020	Total Cost:	\$50,000
Project Duration	Recurring	Funding Source(s)	Bonds
<p>Description & Justification</p> <p>This project will repair and repave parking lots at recreational facilities that are deemed in poor condition. The goal of the project is to improve safety and accessibility for the elderly and residents who are handicapped.</p>			

Town of West Hartford Capital Improvement Program

Project Title		Wolcott Park Improvements	
Department	Leisure Services & Social Services	Funding Schedule	
		Program Year:	\$200,000
Category	Parks & Recreation	Prior Year(s):	\$300,000
Fiscal Year	2019-2020	Total Cost:	\$500,000
Project Duration	Year 2 of 2	Funding Source(s)	Bonds
<p>Description & Justification Infrastructure improvements at Wolcott Park including an upgrade of the electrical system, which services a baseball field, two basketball courts, tennis courts, restroom facility, walkways and two parking lots. Renovations of the six tennis courts will address safety hazards.</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	2019-2020	Total Cost:	\$100,000
Project Duration	Recurring	Funding Source(s)	Bonds

Description & Justification

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

Natural gas and electricity costs had stabilized over the past few years but will be increasing 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.

Town of West Hartford Capital Improvement Program

Project Title		Town Building Improvements	
Department	Facilities Services	Funding Schedule	Program Year: \$1,606,000
Category	Building Improvements	Prior Year(s):	-
Fiscal Year	2019-2020	Total Cost:	\$1,606,000
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 program allows for improvements to the Town's municipal buildings, such as completing minor projects and replacing equipment and building amenities, to maintain and upgrade the systems and appearance of the buildings.

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

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

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

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

Town of West Hartford Capital Improvement Program

Project Title		Communications Infrastructure	
Department	Information Technology Services	Funding Schedule	
		Program Year:	\$783,000
Category	Miscellaneous	Prior Year(s):	-
Fiscal Year	2019-2020	Total Cost:	\$783,000
Project Duration	Recurring	Funding Source(s)	
		Bonds	\$500,000
		Capital Non-Recurring Expenditure Fund	\$283,000

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		Police Shooting Range	
Department	Police Services	Funding Schedule	
		Program Year:	\$700,000
Category	Miscellaneous	Prior Year(s):	\$50,000
Fiscal Year	2019-2020	Total Cost:	\$750,000
Project Duration	Year 2 of 2	Funding Source(s)	Bonds

Description & Justification

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

The recommendations from the Public Facility Study will drive the process for improving the shooting range. It is anticipated that the shooting range renovation will be a two year project. The first year, fiscal year 2019, funds design costs (\$50,000) while the second year will fund construction costs (\$700,000).

Town of West Hartford Capital Improvement Program

Project Title		Public Works Rolling Stock	
Department	Public Works	Funding Schedule	
		Program Year:	\$500,000
Category	Miscellaneous	Prior Year(s):	-
Fiscal Year	2019-2020	Total Cost:	\$500,000
Project Duration	Recurring	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. Included in this funding is \$500,000 for the replacement of existing rolling stock.</p>			

**CAPITAL IMPROVEMENT
PROGRAM**

PROGRAM YEARS 4 – 6

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

PROGRAM YEARS 4 - 6
FINANCING SUMMARY

	<u>FY</u> <u>2021</u>	<u>FY</u> <u>2022</u>	<u>FY</u> <u>2023</u>	<u>Total</u>
Long-Term Debt Funding	\$12,744,000	\$12,445,000	\$13,769,000	\$38,958,000
CNRE Fund	1,195,000	1,174,000	1,254,000	3,623,000
Grants/Other	<u>953,000</u>	<u>1,057,000</u>	<u>1,250,000</u>	<u>3,260,000</u>
TOTAL	\$14,892,000	\$14,676,000	\$16,273,000	\$45,841,000

PROGRAM YEARS 4 - 6
PLANNING CATEGORY SUMMARY

	<u>FY</u> <u>2021</u>	<u>FY</u> <u>2022</u>	<u>FY</u> <u>2023</u>	<u>Total</u>
Transportation & Circulation	\$5,863,000	\$5,957,000	\$5,706,000	\$17,526,000
Education	4,840,000	4,984,000	5,128,000	14,952,000
Parks & Recreation	476,000	745,000	970,000	2,191,000
Town Building Improvements	1,754,000	1,804,000	1,855,000	5,413,000
Miscellaneous Improvements	<u>1,959,000</u>	<u>1,186,000</u>	<u>2,614,000</u>	<u>5,759,000</u>
TOTAL	\$14,892,000	\$14,676,000	\$16,273,000	\$45,841,000

**CAPITAL IMPROVEMENT
PROGRAM**

CAPITAL FINANCING MODEL FUNDING SUMMARY
PROGRAM YEARS 2021 - 2023
(IN THOUSANDS)

	BONDS	CNRE	GRANTS/ OTHER	TOTAL
<u>TRANSPORTATION & CIRCULATION</u>				
Arterial Street Reconstruction	\$ 4,871	\$	\$	\$ 4,871
Neighborhood Street Reconstruction	5,329			5,329
Pedestrian & Bicycle Management	1,530			1,530
Storm Water Management	2,247			2,247
Street Resurfacing	3,070			3,070
Traffic System Management	<u>200</u>	<u>279</u>	<u>—</u>	<u>479</u>
Sub-Total	17,247	279	0	17,526
<u>EDUCATION</u>				
Asbestos Removal	525		225	750
Computer Infrastructure		1,050		1,050
Exterior School Building Improvements	2,835		1,890	4,725
Furniture & Equipment Replacement		525		525
Heating & Ventilation Systems	2,400			2,400
Interior School Building Improvements	3,482		870	4,352
Site & Athletic Field Improvements	750			750
Stage & Auditorium Renovations	<u>400</u>			<u>400</u>
Sub-Total	10,392	1,575	2,985	14,952
<u>PARKS & RECREATION</u>				
Kennedy Park Planning	506			506
Outdoor Pool Improvements		305		305
Park & Playfield Improvements	500			500
Park & Playscape Management		455		455
Rockledge Improvements			50	50
Sitework – Recreational Facilities	150			150
Westmoor Park Improvements			<u>225</u>	<u>225</u>
Sub-Total	1,156	760	275	2,191
<u>TOWN BUILDING IMPROVEMENTS</u>				
Energy Conservation	300			300
Town Building Improvements	<u>5,113</u>			<u>5,113</u>
Sub-Total	5,413	0	0	5,413
<u>MISCELLANEOUS IMPROVEMENTS</u>				
Communications Infrastructure	1,500	1,009		2,509
Dog Pound Replacement	750			750
Fire Apparatus	1,400			1,400
Public Works Rolling Stock	<u>1,100</u>			<u>1,100</u>
Sub-Total	4,750	1,009	0	5,759
TOTAL CIP-PROGRAM YEARS 4 - 6	<u>\$38,958</u>	<u>\$3,623</u>	<u>\$3,260</u>	<u>\$45,841</u>

West Hartford, Connecticut

**CAPITAL IMPROVEMENT
PROGRAM**

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

Transportation & Circulation	Bonds	CNRE	Total
Arterial Street Reconstruction	\$ 4,871	\$	\$ 4,871
Neighborhood Street Reconstruction	5,329		5,329
Pedestrian & Bicycle Management	1,530		1,530
Storm Water Management	2,247		2,247
Street Resurfacing	3,070		3,070
Traffic System Management	<u>200</u>	<u>279</u>	<u>479</u>
Total	\$17,247	\$ 279	\$17,526

**CAPITAL IMPROVEMENT
PROGRAM**

Transportation & Circulation
Years 4-6 CIP Summary
Fiscal Years 2021-2023
(In Thousands)

Arterial Street Reconstruction

\$4,871

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.

Neighborhood Street Reconstruction

\$5,329

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.

Pedestrian & Bicycle Management

\$1,530

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, in accordance with the Town's Bicycle Facility Plan.

**CAPITAL IMPROVEMENT
PROGRAM**

Transportation & Circulation
Years 4-6 CIP Summary
Fiscal Years 2021-2023
(In Thousands)

Storm Water Management

\$2,247

This capital program maintains the complex, Town-wide drainage system which includes 13 bridges, 73 culverts, 7,600 drainage structures, and 135 miles of storm drainage pipes. The Town will utilize its comprehensive drainage system mapping to plan and budget necessary drainage improvements and ongoing maintenance. The Still Road Bridge needs rehabilitation and replacement due to flooding conditions and deterioration. The cost associated with the Still Road Bridge replacement is estimated at \$250,000.

This program also includes \$1,000,000 for a multi-year project to line the storm drainage under Farmington Avenue and LaSalle Road that is over 50 years old and over 20 feet deep to avoid disruptive open cut excavation repairs or replacements.

Street Resurfacing

\$3,070

Through the Capital Improvement Program, the Town strives to repave 10 or more miles of roadway each year. Due to the escalating cost of asphalt over the past five years and current staffing levels, the Town has only been able to resurface an average of 7.4 miles during this period of time.

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.

Traffic System Management

\$479

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.

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)

Education	Bonds	CNRE	Grants	Total
Asbestos Removal	\$ 525	\$	\$ 225	\$ 750
Computer Infrastructure		1,050		1,050
Exterior School Building Improvements	2,835		1,890	4,725
Furniture & Equipment Replacement		525		525
Heating & Ventilation Systems	2,400			2,400
Interior School Building Improvements	3,482		870	4,352
Site & Athletic Field Improvements	750			750
Stage & Auditorium Renovations	<u>400</u>	<u> </u>	<u> </u>	<u>400</u>
Total	\$10,392	\$1,575	\$2,985	\$14,952

**CAPITAL IMPROVEMENT
PROGRAM**

Education
Years 4-6 CIP Summary
Fiscal Years 2021-2023
(In Thousands)

Asbestos Removal

\$750

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

Computer Infrastructure

\$1,050

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

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

**CAPITAL IMPROVEMENT
PROGRAM**

Education
Years 4-6 CIP Summary
Fiscal Years 2021-2023
(In Thousands)

Exterior School Building Improvements

\$4,725

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

Furniture and Equipment Replacement

\$525

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

**CAPITAL IMPROVEMENT
PROGRAM**

Education
Years 4-6 CIP Summary
Fiscal Years 2021-2023
(In Thousands)

Heating and Ventilation Systems

\$2,400

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.

Interior School Building Improvements

\$4,352

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

Site and Athletic Field Improvements

\$750

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

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

**CAPITAL IMPROVEMENT
PROGRAM**

Education
Years 4-6 CIP Summary
Fiscal Years 2021-2023
(In Thousands)

Stage and Auditorium Renovations

\$400

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

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

**CAPITAL IMPROVEMENT
PROGRAM**

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

Parks & Recreation	Bonds	CNRE	Other	Total
Kennedy Park Planning	\$ 506	\$	\$	\$506
Outdoor Pool Improvements		305		305
Park & Playfield Improvements	500			500
Park & Playscape Management		455		455
Rockledge Improvements			50	50
Sitework – Recreational Facilities	150			150
Westmoor Park Improvements	—	—	<u>225</u>	<u>225</u>
Total	\$1,156	\$ 760	\$ 275	\$2,191

**CAPITAL IMPROVEMENT
PROGRAM**

Parks & Recreation
Years 4-6 CIP Summary
Fiscal Years 2021-2023
(In Thousands)

Kennedy Park Planning

\$506

Infrastructure improvements at Kennedy Park include renovation of the basketball courts, replacement and relocation of the playscapes, and modification/expansion of the parking lot.

Outdoor Pool Improvements

\$305

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

**CAPITAL IMPROVEMENT
PROGRAM**

Parks & Recreation
Years 4-6 CIP Summary
Fiscal Years 2021-2023
(In Thousands)

Park & Playfield Improvements

\$500

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 parks and 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.

Park & Playscape Management

\$455

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

**CAPITAL IMPROVEMENT
PROGRAM**

Parks & Recreation
Years 4-6 CIP Summary
Fiscal Years 2021-2023
(In Thousands)

Rockledge Improvements

\$50

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

Sitework – Recreational Facilities

\$150

This project will repair and repave parking lots at recreational facilities that are deemed in poor condition. The goal of the project is to improve safety and accessibility for the elderly and residents who are handicapped.

Westmoor Park Improvements

\$225

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

**CAPITAL IMPROVEMENT
PROGRAM**

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

Town Building Improvements	Bonds	Total
Energy Conservation	\$ 300	\$ 300
Town Building Improvements	<u>5,113</u>	<u>5,113</u>
Total	\$5,413	\$5,413

**CAPITAL IMPROVEMENT
PROGRAM**

Town Building Improvements
Years 4-6 CIP Summary
Fiscal Years 2021-2023
(In Thousands)

Energy Conservation

\$300

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

Natural gas and electricity costs had stabilized over the past few years but are now increasing. 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.

Town Building Improvements

\$5,113

This program provides for the general capital maintenance of Town facilities. Improvements to be undertaken include replacement of interior finishes, completion of minor carpentry work, replacement of building equipment, repair of building fixtures, replacement of building roofs and other exterior surfaces, and other minor projects of an on-going nature. This program allows for minor improvements to municipal buildings. Funding assists in maintaining and upgrading the appearance of buildings by completing minor projects and scheduled replacement of equipment and building structures and for smaller repairs and improvements. Also included are improvements to facilities that are recommended by 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	\$1,009	\$2,509
Dog Pound Replacement	750		750
Fire Apparatus	1,400		1,400
Public Works Rolling Stock	<u>1,100</u>	<u> </u>	<u>1,100</u>
Total	\$4,750	\$1,009	\$5,759

**CAPITAL IMPROVEMENT
PROGRAM**

Miscellaneous Improvements
Years 4-6 CIP Summary
Fiscal Years 2021-2023
(In Thousands)

Communications Infrastructure

\$2,509

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.

Dog Pound Replacement

\$750

The condition of the existing dog pound, built approximately 45 years ago, has significantly deteriorated. There are issues regarding fencing, kennel design, drainage, hot water, crumbling concrete supports and poor ventilation. In addition, the building does not meet many of the basic mandatory state standards for municipal dog pounds. As part of the fiscal year 2016-2017 Public Safety Facility Study being conducted to analyze and evaluate the strengths and weaknesses of the current facilities located at the Town's Brixton Street site, the suitability of rehabilitating the existing facility or designing a new dog pound will be determined. These funds will be used to implement that plan.

Fire Apparatus

\$1,400

The Town has an inventory of seven (7) fire vehicles, including 3 quints and 4 pumper trucks. The CIP assumes periodic replacement of fire apparatus based upon a planned replacement cycle.

**CAPITAL IMPROVEMENT
PROGRAM**

Miscellaneous Improvements
Years 4-6 CIP Summary
Fiscal Years 2021-2023
(In Thousands)

Public Works Rolling Stock	\$1,100
-----------------------------------	---------

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**

This Page Left Intentionally Blank

**CAPITAL IMPROVEMENT
PROGRAM**

PROGRAM YEARS 7 – 12

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

PROGRAM YEARS 7-12

FINANCING SUMMARY

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>Total</u>
Long-Term Debt Funding	\$12,715,000	\$14,586,000	\$13,183,000	\$13,422,000	\$14,936,000	\$14,267,000	\$83,109,000
CNRE Fund	1,361,000	1,343,000	1,427,000	1,446,000	1,466,000	1,538,000	8,581,000
School Grants	<u>1,080,000</u>	<u>1,120,000</u>	<u>1,140,000</u>	<u>1,190,000</u>	<u>1,230,000</u>	<u>1,275,000</u>	<u>7,035,000</u>
TOTAL	\$15,156,000	\$17,049,000	\$15,750,000	\$16,058,000	\$17,632,000	\$17,080,000	\$98,725,000

PROGRAM YEARS 7-12

PLANNING CATEGORY SUMMARY

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>Total</u>
Transportation & Circulation	\$6,060,000	\$6,019,000	\$6,283,000	\$6,252,000	\$6,634,000	\$6,602,000	\$37,850,000
Education	5,325,000	5,525,000	5,725,000	5,975,000	6,225,000	6,475,000	35,250,000
Parks & Recreation	620,000	1,770,000	420,000	420,000	420,000	420,000	4,070,000
Town Building Improvements	1,908,000	1,962,000	2,018,000	2,076,000	2,135,000	2,196,000	12,295,000
Miscellaneous Improvements	<u>1,243,000</u>	<u>1,773,000</u>	<u>1,304,000</u>	<u>1,335,000</u>	<u>2,218,000</u>	<u>1,387,000</u>	<u>9,260,000</u>
TOTAL	\$15,156,000	\$17,049,000	\$15,750,000	\$16,058,000	\$17,632,000	\$17,080,000	\$98,725,000

**CAPITAL IMPROVEMENT
PROGRAM**

This Page Left Intentionally Blank

**CAPITAL IMPROVEMENT
PROGRAM**

TRANSPORTATION & CIRCULATION

Inventory of Public Infrastructure

217	Miles of Roads
13	Bridges
73	Culverts
300	Miles of Sidewalks
135	Miles of Storm Drainage Pipes
7,600	Storm Drains
8.5	Miles of Water Courses on Town Property
1,406	Stop Signs
490	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, drainage, and traffic control. 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 roadway network. The Town ranks twelfth highest in the State for the number of miles of roadway that are locally maintained. The street network is classified by the function of the individual streets. Arterial and collector streets carry heavy, often intertown traffic and include all of the Town's major streets. Local streets primarily serve residential neighborhoods. West Hartford has very few highway miles maintained by the State of Connecticut compared to other communities. While statewide 18% of local roads are maintained by the State of Connecticut, in West Hartford only 6.7% of the roads are maintained by the State.

STREET IMPROVEMENTS

Inventory of Streets

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

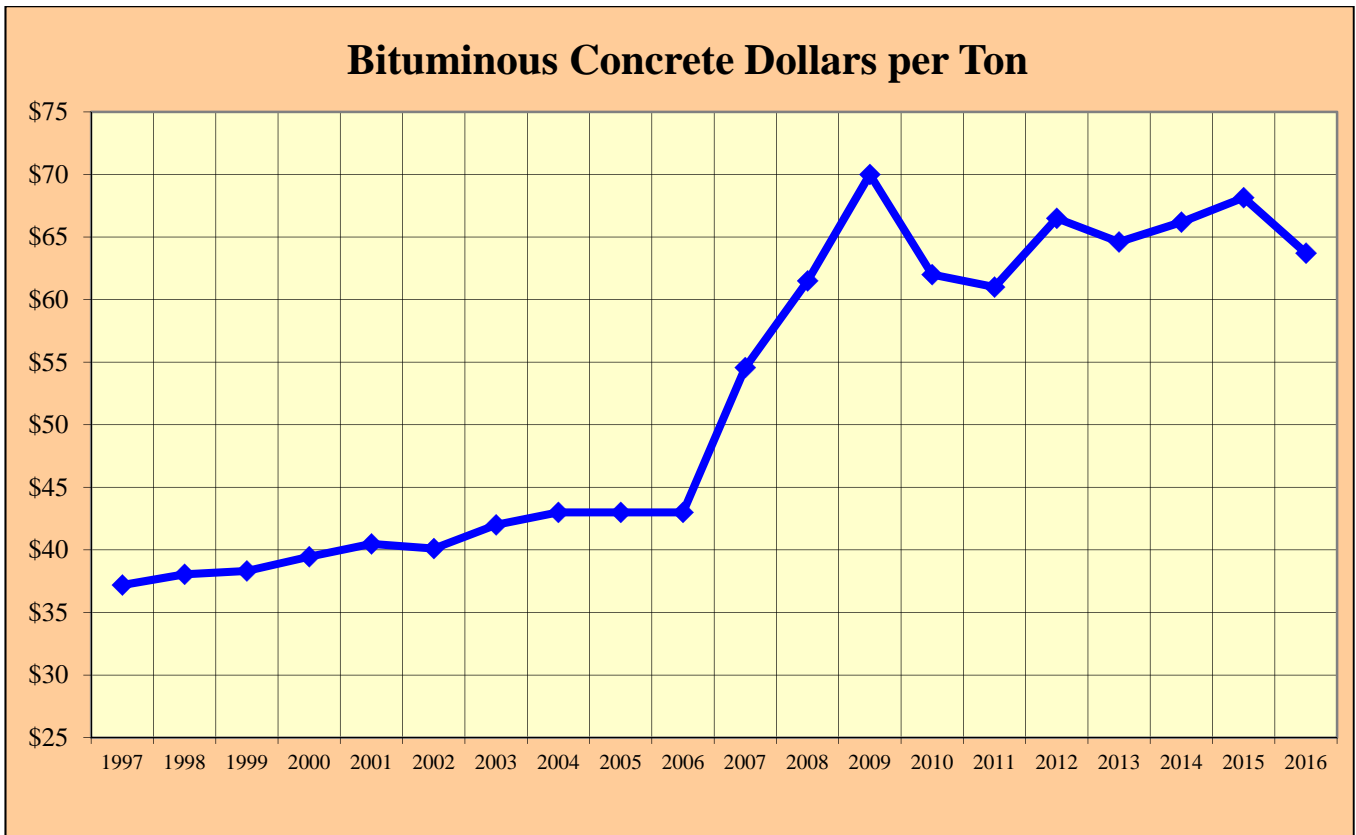
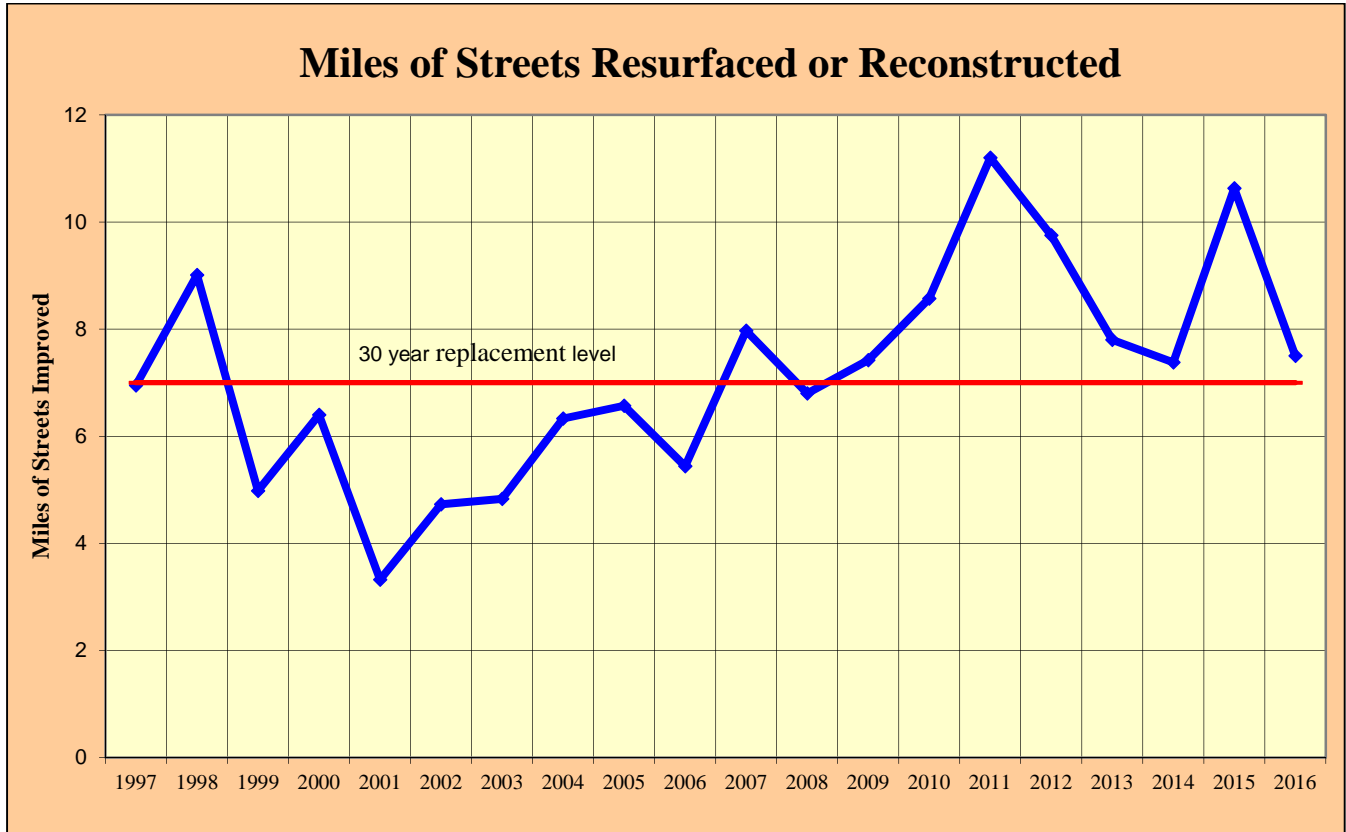
Note: These figures represent linear miles of streets. Some streets have multiple lanes and require a larger investment than the mileage would suggest. In addition, there are 17 miles of State highways and 15 miles of private roads in West Hartford.

Capital Investment Strategy:

Funding is allocated every year in the CIP for the 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. 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 12 miles of streets with some form of improvement each year. However, rising oil prices and budget constraints make it difficult to rehabilitate 12 miles of roadway every year.

The CIP provides funding each year for the 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 pavement markings.

**CAPITAL IMPROVEMENT
PROGRAM**



**CAPITAL IMPROVEMENT
PROGRAM**

Periodically the Town will receive funding from the State and Federal government for improvements to arterial and collector streets. These projects are financed by the State with the Town appropriating the required matching contribution. The only cost reflected in the Town's CIP would be the required matching contribution. These projects are competitively awarded among Connecticut municipalities and the available funding varies from year to year. Since 1976 the total amount of State and Federally funded improvements is approximately \$42,550,000.

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 at Trout Brook Drive	750,000	0.1
Farmington Ave. at Trout Brook Drive	500,000	0.1
South Street	1,300,000	0.6
Fern Street	1,700,000	1.1
Mountain Road	1,500,000	0.5
Newington Road	2,300,000	0.9
Trout Brook Drive	3,000,000	1.7
Trout Brook Drive	1,800,000	0.9
Talcott Road	1,700,000	0.6
Park Road	5,000,000	0.9
New Park Avenue	500,000	0.5
Farmington Avenue (West of Center)	3,600,000	1.2
Farmington Avenue (Prospect to Whiting Lane)	3,300,000	0.5
New Britain Ave Reconstruction	9,000,000	0.7
Park Road at Interstate 84 Interchange (FY 2017)	4,600,000	0.3
Albany Avenue at Mountain Road	<u>1,000,000</u>	<u>0.1</u>
TOTAL	\$42,550,000	11.8

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 pavement markings. Improvements to neighborhood streets are viewed as important in stimulating private investment in properties and maintaining the attractiveness and quality of the Town's neighborhoods.

The CIP provides funding each year to resurface residential streets. This includes the replacement of catch basins 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.

**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.

BRIDGE & CULVERTS

Inventory of Bridges & Culverts

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

Note: There are also 50 State and 17 private bridges and culverts in West Hartford. The 50 State bridges include 3 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 eight structures currently being monitored by the Town and slated for improvement:

1. North Main Street bridge
2. Braeburn Road culvert over Trout Brook
3. Sedgwick Road Bridge over Rockledge Brook
4. Still Road over Tumbledown Brook
5. Fern Street over Trout Brook at Fernridge Park
6. Mountain Road culvert over Wood Pond Brook
7. Sedgwick Road culvert over Rockledge Brook
8. Prospect Avenue culvert over Kennedy Brook

**CAPITAL IMPROVEMENT
PROGRAM**

TRAFFIC SIGNALS

Inventory of Traffic Signals

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

Capital Investment Strategy:

In the past 7 years, 45 of the Town's traffic signals were completely replaced. A new traffic signal costs about \$200,000 per installation. Traffic signal enhancements are funded through the CIP biennially.

CIP funding is used to renovate the 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 add sidewalk segments 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 1 mile of sidewalks.

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

**CAPITAL IMPROVEMENT
PROGRAM**

STORM DRAINAGE

Inventory of Storm Drainage

Catch Basins	7,600
Miles of Pipe	135

Capital Investment Strategy:

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

The 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**

This Page Left Intentionally Blank

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

**CAPITAL IMPROVEMENT
PROGRAM**

BUILDING INVENTORY

The eleven elementary schools, three middle schools, and two high schools comprise approximately 1,772,500 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	87,700	2016	
Duffy	78,969	1952	
Morley	61,593	1927	1976
Norfeldt	61,486	1957	2000
Smith	58,831	1955	1995
Webster Hill	70,092	1949	1999
Whiting Lane	96,817	1954	1997
Wolcott	73,850	1957	2003
Bristow	103,900	2005	
King Philip	196,257	1955	
Sedgwick	179,850	1931	2004
Conard	278,874	1957	1998
Hall	<u>279,027</u>	1970	1999
TOTAL	1,800,576		

**CAPITAL IMPROVEMENT
PROGRAM**

ENROLLMENT

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

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

The latest enrollment projections as of November 2016 start on page 137. These projections indicate total K-12 enrollment will decline from 9,435 students on 10/1/16 to under 8,160 by 10/1/26. 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
Exterior School Building Improvements
 Roofing and Masonry
 Window Replacement
Interior School Building Improvements
Site and Athletic Field Improvements

Asbestos Removal

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

Boiler Replacements and HVAC Improvements

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

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

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

CAPITAL IMPROVEMENT PROGRAM

Schools that have been substantially renovated 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, the new Charter Oak, Smith, Webster Hill, Whiting Lane and Wolcott Elementary Schools.

Funding is allocated every year in the CIP for the replacement of boilers and HVAC systems. The replacement of these systems will ensure that boiler operation continues without failure. At the same time, the goal of utilizing the full useful life of a capital investment balances against the need to secure continuous and effective operation of the heating systems during the winter months. Some of the replacement needs can be deferred in the short term, but cannot be avoided 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. The long term goal is to replace boiler systems at the end of their useful life and to upgrade the heating distribution system and control systems when possible. Substantial renovation projects generally include the replacement of the existing pneumatic control systems with digital systems that are tied into a central computer 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 Town school buildings. The replacement of the entire system at a \$21 per square foot cost would be \$37,800,000. A roof should last 25-30 years. Replacing the whole system every 25 years at \$21 a square foot, we should be spending \$1,500,000 annually on roof replacement. The life of a roof can be extended with good maintenance. During substantial renovation some re-roofing is usually accomplished. Conard included the replacement of a small area, and Hall's roofing was partially replaced in 1994. Braeburn roof was replaced in 1996 and Duffy was replaced in 2001-2002. Webster Hill was replaced in the summer of 2003. Hall and Smith were partially re-roofed in 2004. Conard was partially re-roofed in 2005. Whiting Lane received a new roof in 2006, Wolcott School in 2007-2008, Norfeldt in 2009-2010 and Aiken in 2011. The majority of Conard was re-roofed in 2012 and 2013. King Philip's roof replacement began in 2015, is substantially complete now and will be completed in the summer of 2018. This CIP also looks to address partial roof replacements needed at Morley and Hall, and to start a multi-year effort to replace the Sedgwick roof. Re-roofing projects often include, for an additional cost, the repair or replacement of parapet walls, hatches, skylights, roof drains and in most cases 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

**CAPITAL IMPROVEMENT
PROGRAM**

window wall system at Wolcott School was replaced in the summer of 2007. The window replacement program will continue, as funding is available.

Interior School Building Improvements

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

Site and Athletic Field Improvements

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

Stage & Auditorium Renovations

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

**CAPITAL IMPROVEMENT
PROGRAM**

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. In addition, this account provides the replacement of lockers in the schools as they wear out.

West Hartford Public School District

Agenda Item: Multi-Year Enrollment Projections
Meeting Date: November 15, 2016
From: Chip Ward, Director of Finance and Planning
Through: Tom Moore, Superintendent

Background:

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

Overall Summary:

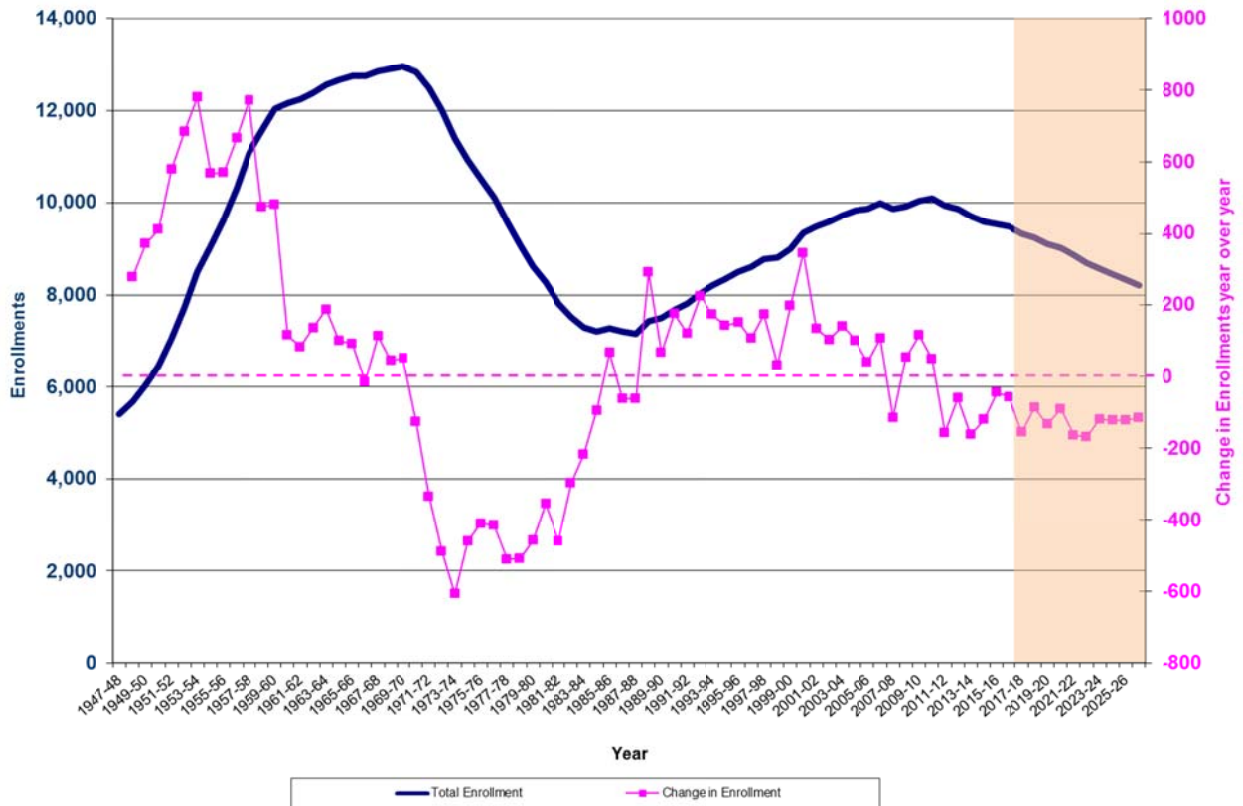
We continue to project a long term decline in the overall enrollment in West Hartford Public Schools. This year, on October 1, 2016, we had 9,435 K-12 students enrolled in West Hartford Public Schools. Next year, on October 1, 2017, we are projecting a total of 9,278 – a decline of 157 students. Thereafter, the enrollment is expected to gradually decline to 8,160 students in 10 years’ time. The trend comes from a decline in the number births in West Hartford since 2001, the declining trend statewide in K-12 enrollments, and the impact of the smaller number of Kindergarten students we have seen for the last 3 years. We are projecting an average decline of 128 students per year for the next 10 years. We have adequate space at all school levels throughout the forecast period.

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

The Baby Boom Echo is clearly evident in the 40 years from 1988-89 to the end of the projection period in 2025-26. Enrollment grew from 7,439 from 1988-89 to a peak of 10,091 in 2010-11 – averaging an increase of 120 students per year. Enrollment is projected to decline to 8,216 in 2026-27 – representing an average decrease of 117 students per year from the peak.

**Agenda Item:
VII. B. 1.**

WHPS Enrollments and Yearly Changes in Enrollments Over Time

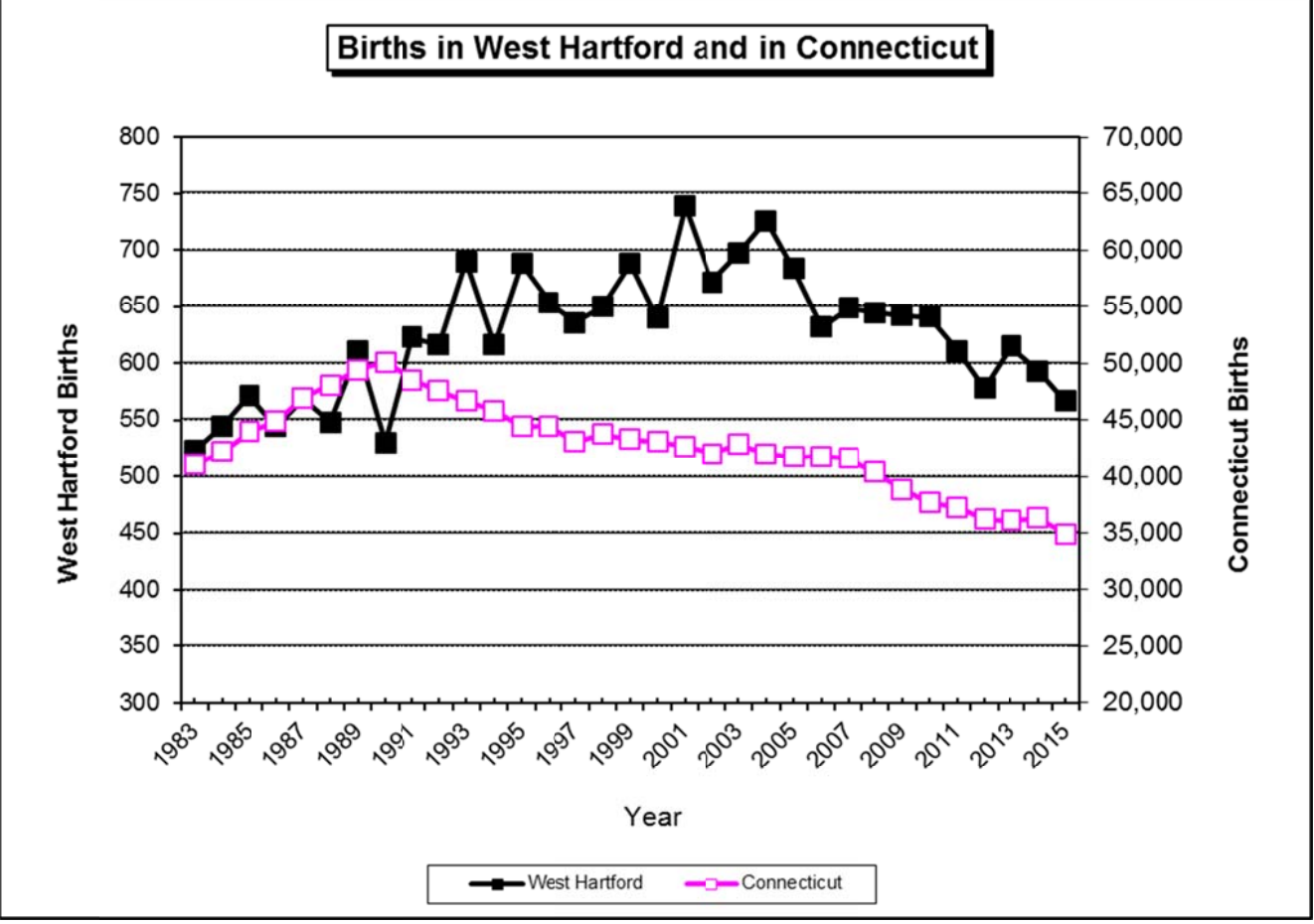


Multi-year Enrollment Projections:

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

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

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



The chart above shows the trends over the last 33 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 23 years to approximately 34,900 in 2015. 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 7th grade – the last grade with an elementary enrollment over 800 students). While West Hartford's birth rate has started to decline in recent years, West Hartford continues to maintain a growing share of births in Connecticut. In 1990, West Hartford accounted for 1.06% of the state's births. In 2001 West Hartford's share grew to 1.73%. In 2015, West Hartford's share of births remained at 1.62% of the state total.

It is important to note that trends reflected in the birth rates do not show up until 5 years later when those children enroll in the elementary schools. The big boom in birth rates in

2001 hit the district's kindergartens in 2006 when we had 788 students in K. Seven years ago with 726 births in 2004 we had 787 students in Kindergarten.

As was the case in the last two years, the Kindergarten enrollment figures this year were significantly different from prior years. There were 611 births in West Hartford in 2011, but we only saw 600 resident Kindergarten students this year. For analysis purposes we calculate a Birth to K cohort survival ratio (BK-CSR). This is the ratio of the number of Kindergarteners on October 1 of a school year, divided by the number of births five years previously. We have tracked this data for 27 years from October 1, 1989 through October 1, 2016. Excluding the last three years, the BK-CSR has ranged from 1.0016 to 1.1662 and averaged 1.0803. For the last three years, the BK-CSR has averaged 0.9389 – or about 15% below the pre-2014 experience.

We have been reviewing possible causes for the drop in Kindergarten but have found no obvious reason. The table below shows the complete Kindergarten enrollment data for the last 3 years.

Kindergarten Enrollments by School Type

	2013	2014	2015
Births (5 yrs prev)	645	642	641
WHPS –K Students	673	587	590
Other Public - K Students	45	44	31
Private – K Students	47	58	58
Total – K Students	765	689	679
% of K in WHPS	88%	85%	87%

Births have been relatively constant. Kindergarten enrollment in other public schools (primarily CREC and Hartford) has declined. Kindergarten enrollment in private schools went up slightly in 2014 and stayed at that level in 2015. Over these three years we are still enrolling 85% to 88% of the available Kindergarten students in WHPS – there simply is just a smaller of available Kindergarten students.

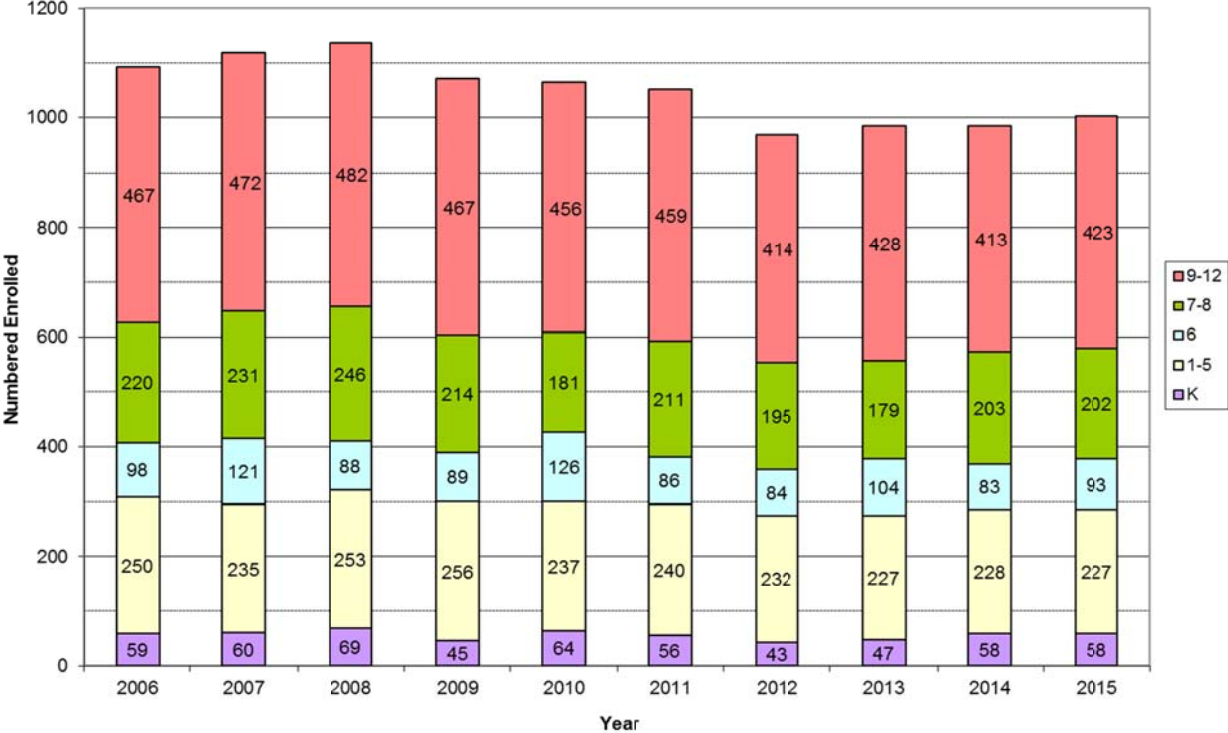
For future projections we average the three most recent year's BK-CSR's and are using a value of 0.9389. This is the lowest it has ever been. This lower BK-CSR combines with generally lower birth rates to result in a steady decline in the number of entering Kindergarteners. We had 590 entering resident Kindergarten students last year, 600 this year and are projecting about 550-560 entering resident Kindergarten students for future years.

With the birth rates established, the most critical assumptions in the 2016 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 2006 to 2016 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 was near its highest in the last 10 years at a little under 1.01 in 2016. For the

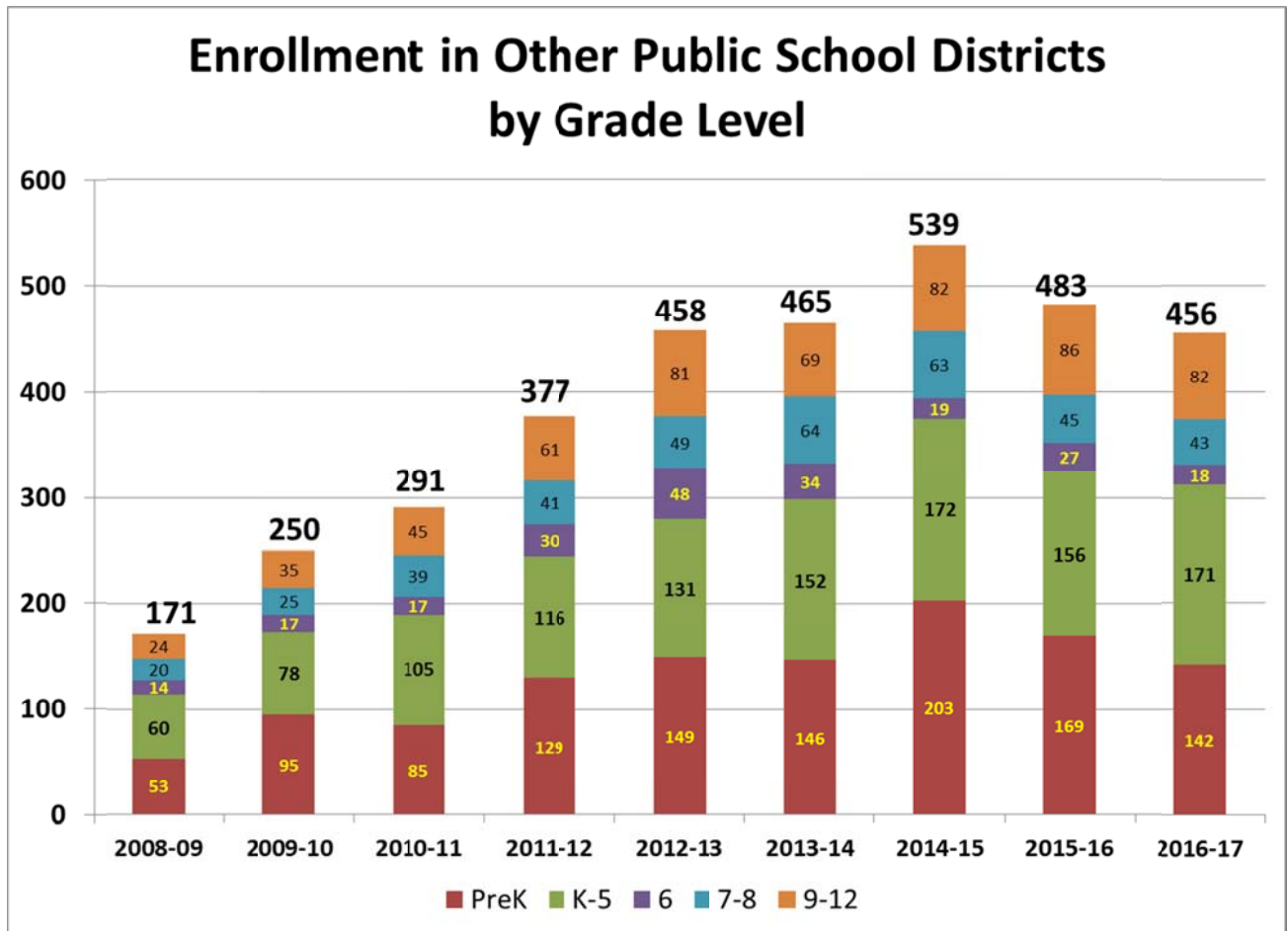
base enrollment projections we use the most recent 3-year CSR average (1.0005) as the key assumption for calculating future enrollments.

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 (K-12) peaked at around 1,300 students in 1998. From that peak through 2015 (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 700 students. Our schools remain an attractive option for all parents.

Private School Enrollment



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 on the next page shows the trend over the last nine years in PreK-12 enrollment in regular education public schools not located in West Hartford. It looks like enrollment in other public schools peaked two years ago at 539. For 2016-17 total enrollment in other public schools was 456 students. Most of the decline from the peak two years ago occurred in the PreK and 6-8 grade levels. With respect to where these students enroll, in 2016-17 approximately 54% of these PreK-12 students are enrolled in Hartford Public Schools, 31% in CREC Interdistrict magnets and about 12% in Bloomfield Public Schools.



CSR's have declined in recent years and we are using an average CSR of just around 1.0 for future projections. Each year we will have roughly the same number of students in each cohort. These factors – decline 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 in the past has been significantly above 1.00 reflecting the fact that West Hartford is a town where historically we get a significant fraction of students whose parents move into town after their children are born in order to enroll them in school here. Now, for three years in a row, the birth-to-grade K CSR has been below 1, strongly indicating that the movement patterns of pre-school age children has changed. The CSR observed in 2014 dropped significantly to 0.9143, rose only slightly to 0.9204 in 2015 and increased to 0.9820 in 2016. For the enrollment projections we are using a three-year average of 0.9389 meaning we are expecting 6.0% fewer Kindergartners than births five years ago. Last year we used 0.96 as the long term CSR.

The grade 1 to 5 CSR continues to remain consistently above 1.00 indicating that each cohort of students grows as they pass through the elementary years – reflecting the trend of families with elementary aged children moving to West Hartford for the schools. In 2016 we had one of the highest grade 1 to 5 CSR's in our history 1.034. The base projected CSR for these grade levels is the simple three-year average of the most recent CSR's (1.021).

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. While in 2013, the grade 6 CSR was the lowest it had ever been – 0.887, it rebounded to 0.956 in 2014, dropped slightly to 0.949 in 2015, and grew to 0.958 in 2016. The future CSR is simply the three year average of the most current CSR's (0.954). This implies our grade 6 enrollments will be 4.6% below the previous year's grade 5 enrollments.

The average grade 7 to 12 CSR has varied mostly between 0.99 and 1.01 for the last 5 years, and 2016 was an average year with a CSR of 1.000. This average is really a compilation of many different factors at the different grade levels. The CSR's for grade 7 and 8 grew slightly to 1.012 in 2016 from 1.001 in 2015. The grade 9 CSR, which partly measures the net return of students to the high schools from private and parochial middle schools, dropped a bit to 1.028 in 2016 from 1.051 in 2015. Grade 10 to 12 CSR's dropped to 0.983 in 2016 from 0.995 in 2015. Using a three-year average, the average projected CSR for grade 7 to 12 is 1.002.

Figure 3 presents the 10-year enrollment projection for the elementary, middle and high schools. These projections show the elementary population peaked at approximately 4,680 students in 2009-10 and 2010-11. We are right now in the middle of a steady decline in the elementary population which is projected to stabilize at around 3,700 beginning in 2021-22. The combined middle school enrollments will stay near 2,200 until the smaller elementary grades hit in 2020-21 and then decline towards 1,800 in the out years. The high school population is projected to fluctuate between 3,000 and 3,100 students through 2022-23 and then is projected to start a decline.

Figure 4 presents a comparison of the projected 10-year district enrollments that have been made over the last 6 years. Enrollment projections from November 2011 through November 2012 were generally very similar with enrollments declining and 2020-21 enrollments generally in the 9,400 to 9,600 range. With the lower births seen beginning in 2012 and the low CSR in grade K the last three years, this year's enrollment projections show only 9,000 students in 2019-20 and just 8,200 students in 2026-27 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.

The new larger Charter Oak opened in the 2016-17 school year. For the purposes of the enrollment projection, we model that Charter Oak will fill to the targeted 80 students per grade in grade K and 1 in its first year. Then over the next four years as that grade 1 cohort moves through the school, the K-5 student population will grow to 480 students by 2020-21. In addition, though not shown in this projection, we assume 80 PreK students from 2016-17 onward are enrolled at Charter Oak. The magnet students coming to Charter Oak are assumed to come from the other elementary school zones in their current proportions.

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

Middle School Forecasts:

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

The middle school enrollments are projected to be relatively stable in total over the next couple of years. King Philip's population peaked at 985 students in 2016-17 and then will decline gradually to fewer than 800 students by 2022-23. Sedgwick's population is steady but will decline to under 830 students by the 2022-23 school year.

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

High School Forecasts:

Both Conard's and Hall's enrollment will stay near 1,450 -1,550 students for the next six years. 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

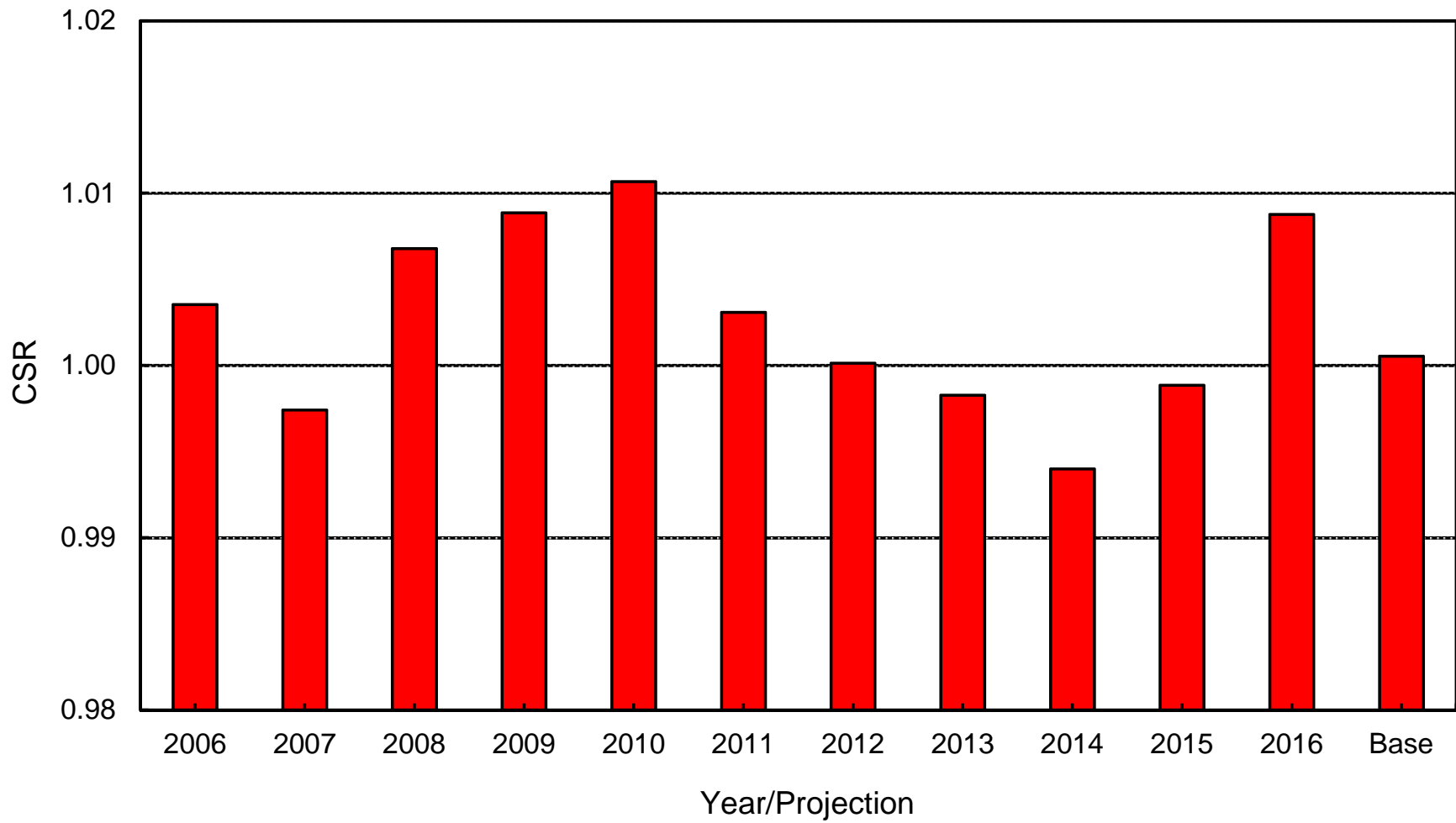


Figure 2:

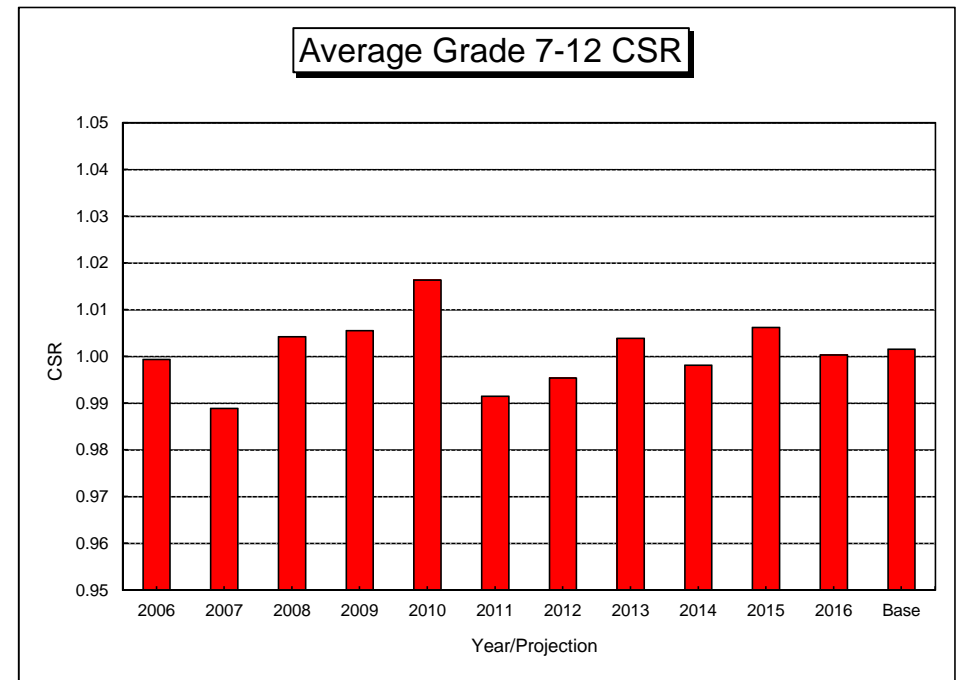
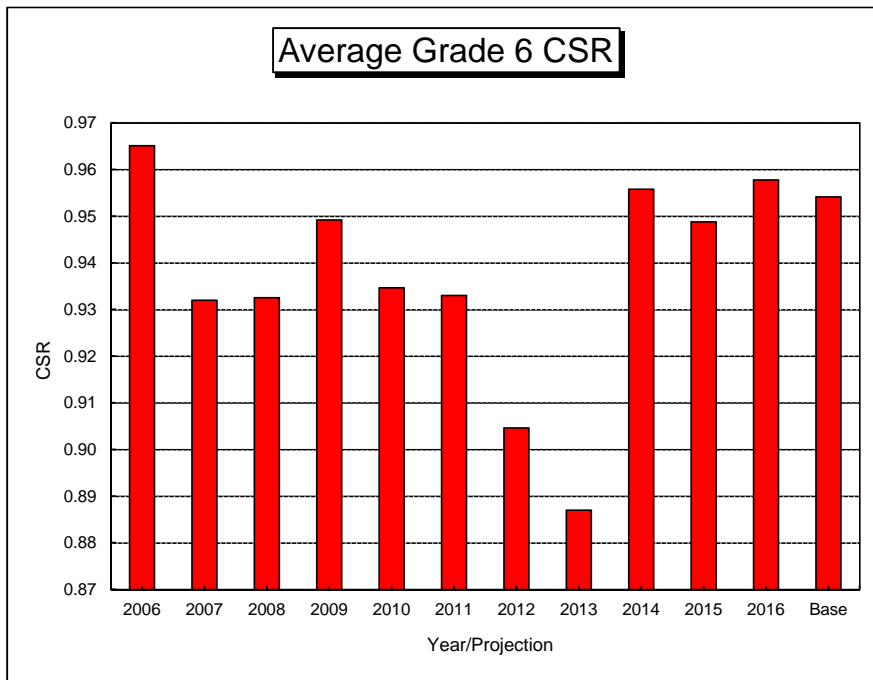
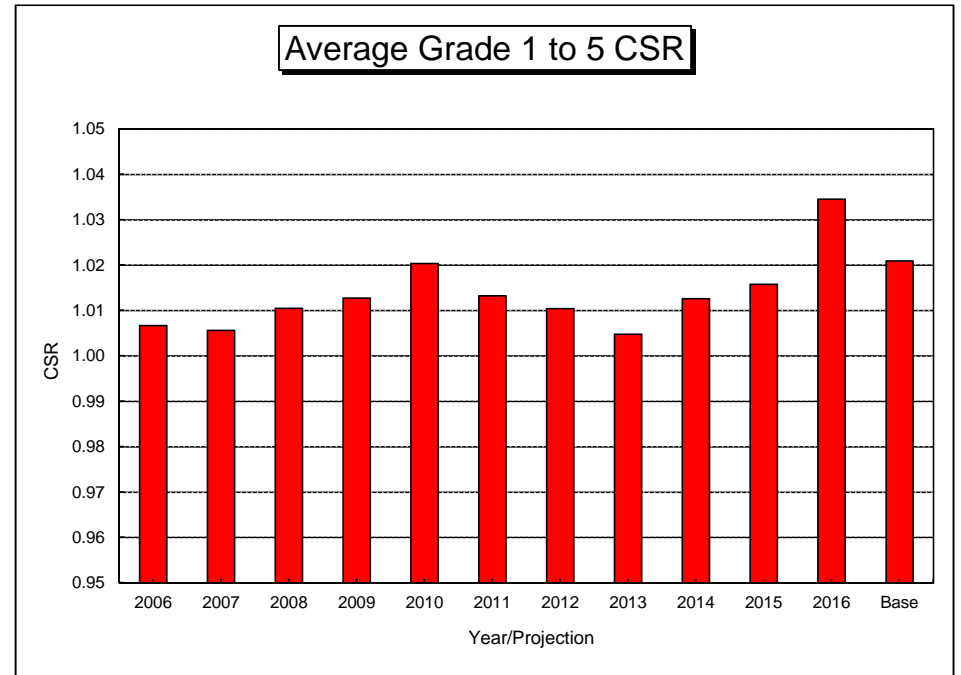
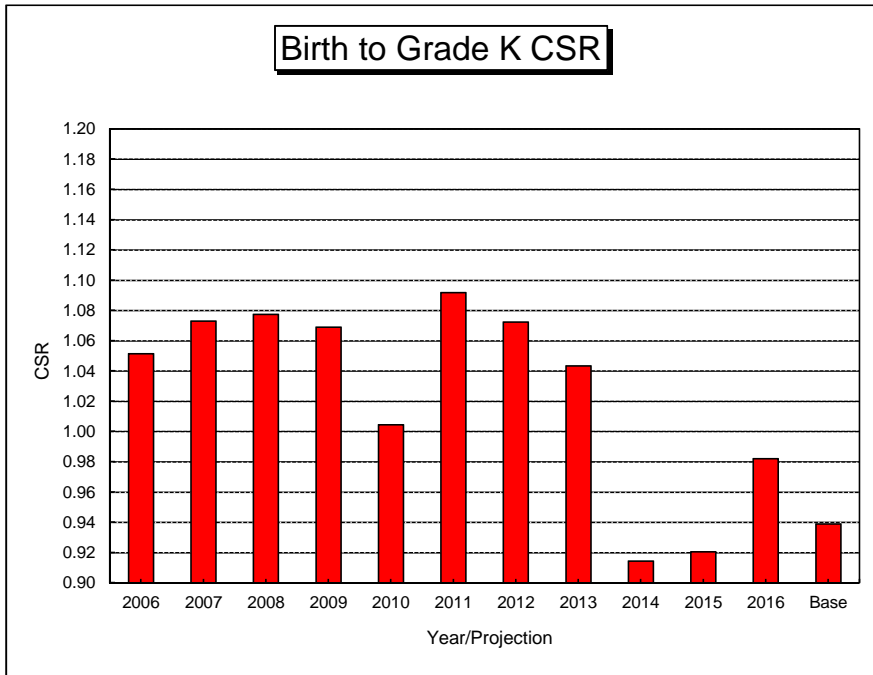


Figure 3
Enrollment History and Projections

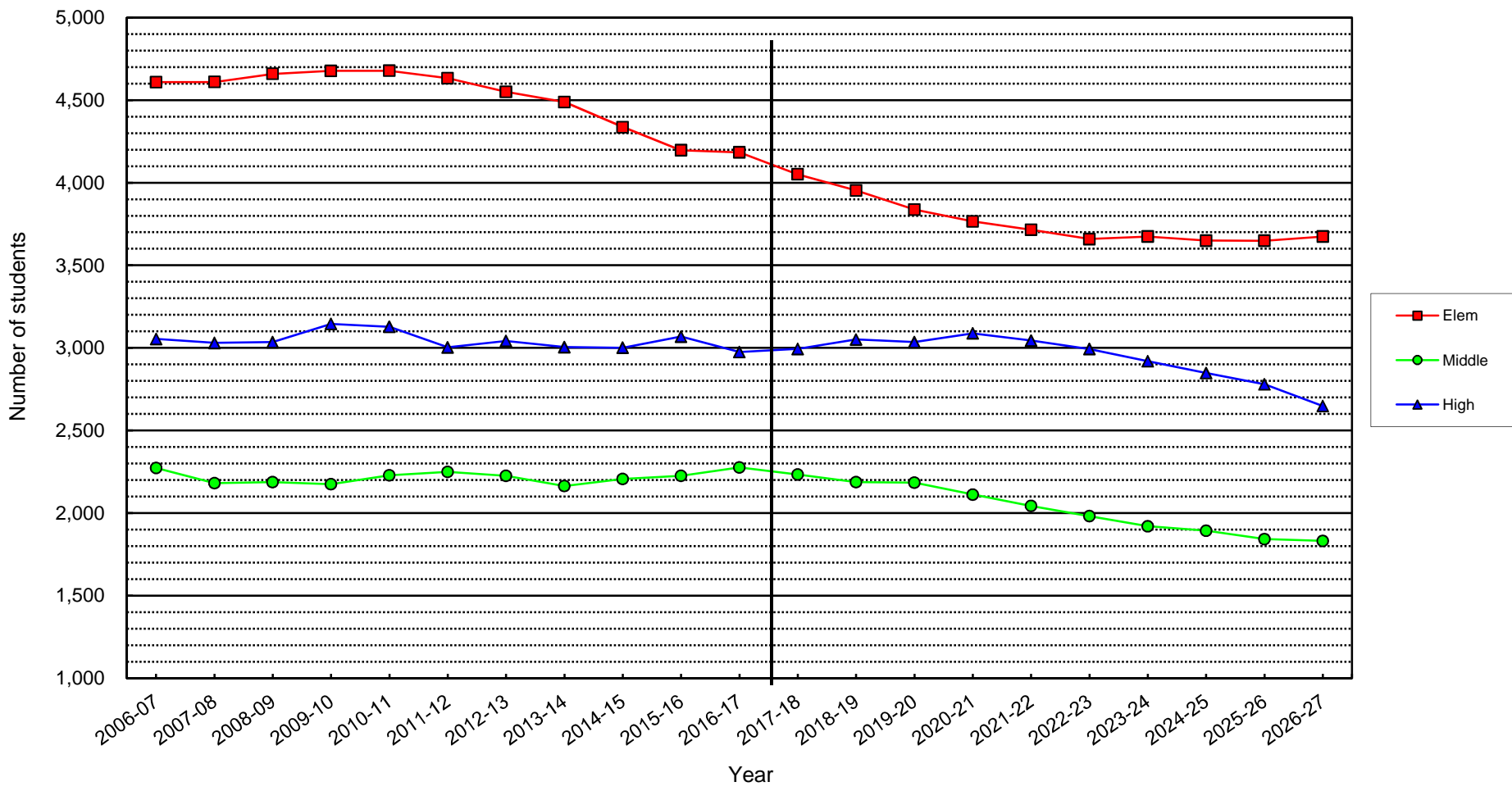
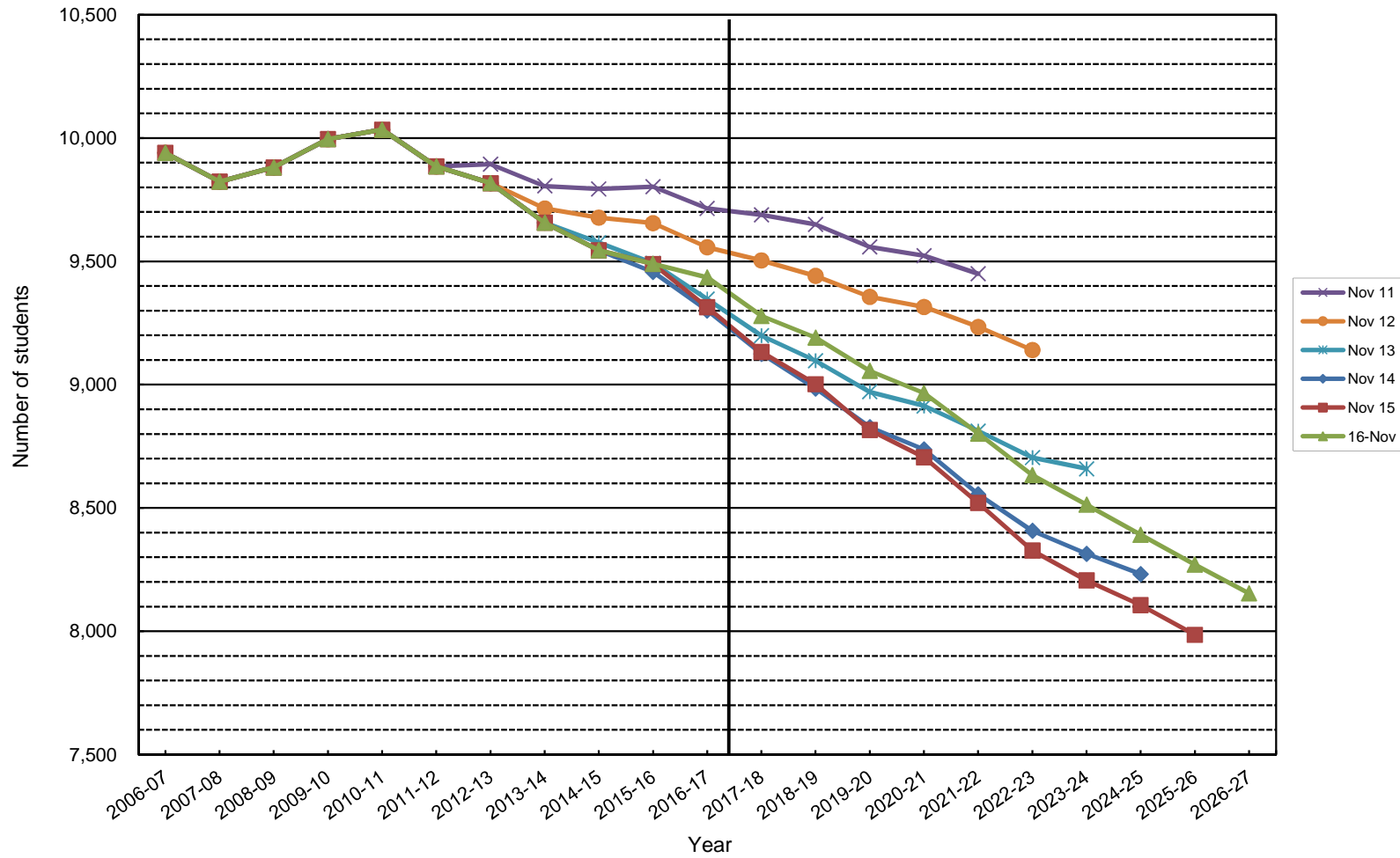


Figure 4
Comparison of K-12 Enrollment Projections



6 Year Enrollment Summary and Capacity Summary - November 2016

Elementary Schools

School	School Year	Projected Enrollment	Standard Classrooms				
			Needed for Reg. Ed.	Other Needs	Total Needs	Total Available	Surplus/(Deficit)
Aiken (23/27)	2016-17	378	19	4	23	26	3
	2017-18	372	18	4	22	26	4
	2018-19	358	18	4	22	26	4
	2019-20	357	18	4	22	26	4
	2020-21	354	18	4	22	26	4
	2021-22	354	18	4	22	26	4
	2022-23	355	17	4	21	26	5
Braeburn (23/27)	2016-17	356	18	3	21	25	4
	2017-18	359	17	3	20	25	5
	2018-19	358	17	3	20	25	5
	2019-20	366	18	3	21	25	4
	2020-21	363	18	3	21	25	4
	2021-22	363	18	3	21	25	4
	2022-23	359	18	3	21	25	4
Bugbee (23/27)	2016-17	420	20	0	20	21	1
	2017-18	398	19	0	19	21	2
	2018-19	389	19	0	19	21	2
	2019-20	367	18	0	18	21	3
	2020-21	347	17	0	17	21	4
	2021-22	337	18	0	18	21	3
	2022-23	336	18	0	18	21	3
Charter Oak (22/23)	2016-17	372	19	9	28	33	5
	2017-18	411	22	9	31	33	2
	2018-19	422	22	9	31	33	2
	2019-20	436	23	9	32	33	1
	2020-21	456	24	9	33	33	0
	2021-22	465	24	9	33	33	0
	2022-23	465	24	9	33	33	0
Duffy (23/27)	2016-17	488	23	3	26	31	5
	2017-18	466	21	3	24	31	7
	2018-19	470	21	3	24	31	7
	2019-20	434	20	3	23	31	8
	2020-21	439	20	3	23	31	8
	2021-22	417	19	3	22	31	9
	2022-23	402	19	3	22	31	9
Morley (23/27)	2016-17	283	14	2	16	21	5
	2017-18	267	14	2	16	21	5
	2018-19	261	13	2	15	21	6
	2019-20	236	12	2	14	21	7
	2020-21	222	12	2	14	21	7
	2021-22	226	12	2	14	21	7
	2022-23	222	12	2	14	21	7

Description of needs for other standard classroom space

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

6 Year Enrollment Summary and Capacity Summary - November 2016 Elementary Schools

School	School Year	Projected Enrollment	Standard Classrooms				
			Needed for Reg. Ed.	Other Needs	Total Needs	Total Available	Surplus/(Deficit)
Norfeldt (23/27)	2016-17	353	18	5	23	27	4
	2017-18	342	16	5	21	27	6
	2018-19	334	16	5	21	27	6
	2019-20	358	17	5	22	27	5
	2020-21	355	18	5	23	27	4
	2021-22	354	17	5	22	27	5
	2022-23	358	18	5	23	27	4
Smith (22/23)	2016-17	358	18	5	23	24	1
	2017-18	350	18	5	23	24	1
	2018-19	340	18	5	23	24	1
	2019-20	332	18	5	23	24	1
	2020-21	328	18	5	23	24	1
	2021-22	330	18	5	23	24	1
	2022-23	323	18	5	23	24	1
Webster Hill (23/27)	2016-17	399	20	2	22	25	3
	2017-18	371	20	2	22	25	3
	2018-19	339	18	2	20	25	5
	2019-20	324	16	2	18	25	7
	2020-21	298	16	2	18	25	7
	2021-22	292	14	2	16	25	9
	2022-23	291	14	2	16	25	9
Whiting Lane (23/27)	2016-17	305	15	11	26	31	5
	2017-18	281	14	11	25	31	6
	2018-19	257	14	11	25	31	6
	2019-20	230	13	11	24	31	7
	2020-21	230	12	11	23	31	8
	2021-22	232	12	11	23	31	8
	2022-23	221	12	11	23	31	8
Wolcott (23/27)	2016-17	472	24	5	29	30	1
	2017-18	436	21	5	26	30	4
	2018-19	425	20	5	25	30	5
	2019-20	399	19	5	24	30	6
	2020-21	374	18	5	23	30	7
	2021-22	344	17	5	22	30	8
	2022-23	327	16	5	21	30	9
Elementary	2016-17	4184	208	49	257	294	37
	2017-18	4053	200	49	249	294	45
	2018-19	3953	196	49	245	294	49
	2019-20	3839	192	49	241	294	53
	2020-21	3766	191	49	240	294	54
	2021-22	3714	187	49	236	294	58
	2022-23	3659	186	49	235	294	59

Description of needs for other standard classroom space

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

6 Year Enrollment Summary and Capacity Summary - November 2016

Middle Schools

School	School Year	Projected Enrollment	Standard Classrooms				Surplus/(Deficit)
			Needed for Reg. Ed.	Other Needs	Total Needs	Total Available	
King Philip	2016-17	985	45	19	64	74	10
	2017-18	942	45	19	64	74	10
	2018-19	905	45	19	64	74	10
	2019-20	871	40	19	59	74	15
	2020-21	835	40	19	59	74	15
	2021-22	771	35	19	54	74	20
	2022-23	733	35	19	54	74	20
Sedgwick	2016-17	874	42	21	63	67	4
	2017-18	872	42	21	63	67	4
	2018-19	861	40	21	61	67	6
	2019-20	892	45	21	66	67	1
	2020-21	858	42	21	63	67	4
	2021-22	852	40	21	61	67	6
	2022-23	828	37	21	58	67	9
Bristow	2016-17	417	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
	2020-21	420	22	5	27	27	0
	2021-22	420	22	5	27	27	0
	2022-23	420	22	5	27	27	0
Middle Schools	2016-17	2276	109	45	154	168	14
	2017-18	2234	109	45	154	168	14
	2018-19	2186	107	45	152	168	16
	2019-20	2183	107	45	152	168	16
	2020-21	2113	104	45	149	168	19
	2021-22	2043	97	45	142	168	26
	2022-23	1981	94	45	139	168	29

Description of needs for other standard classroom space

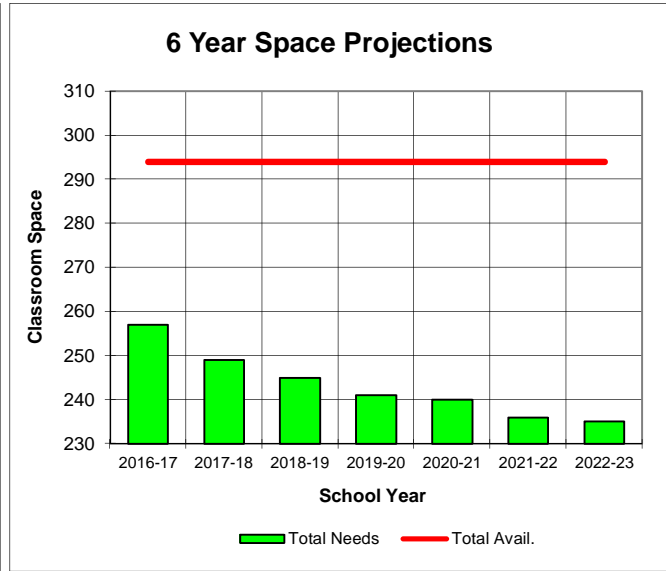
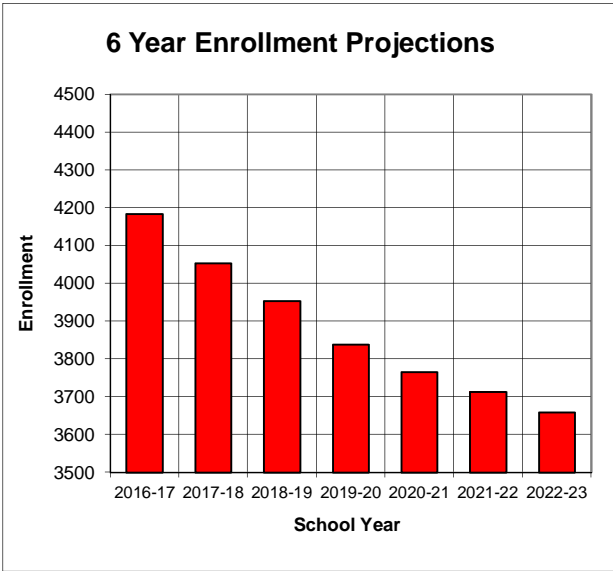
King Philip	Unified Arts (12), Special Ed (2), Computer Lab (2), 10th math teacher (1), Quest (1) Strive (1),
Sedgwick	Unified Arts (12), Special Ed (4), ESOL (1), Computer Lab (1), 10th math teacher (1) Strive (1), Alternative Middle School (1)
Bristow	Unified Arts (4), Computer Lab (1)

6 Year Enrollment Summary and Capacity Summary - November 2016 High Schools

School	School Year	Projected Enrollment
Conard	2016-17	1456
	2017-18	1452
	2018-19	1469
	2019-20	1438
	2020-21	1485
	2021-22	1488
	2022-23	1485
	Hall	2016-17
2017-18		1472
2018-19		1514
2019-20		1530
2020-21		1534
2021-22		1490
2022-23		1441
High Schools		2016-17
	2017-18	2924
	2018-19	2983
	2019-20	2968
	2020-21	3019
	2021-22	2978
	2022-23	2926

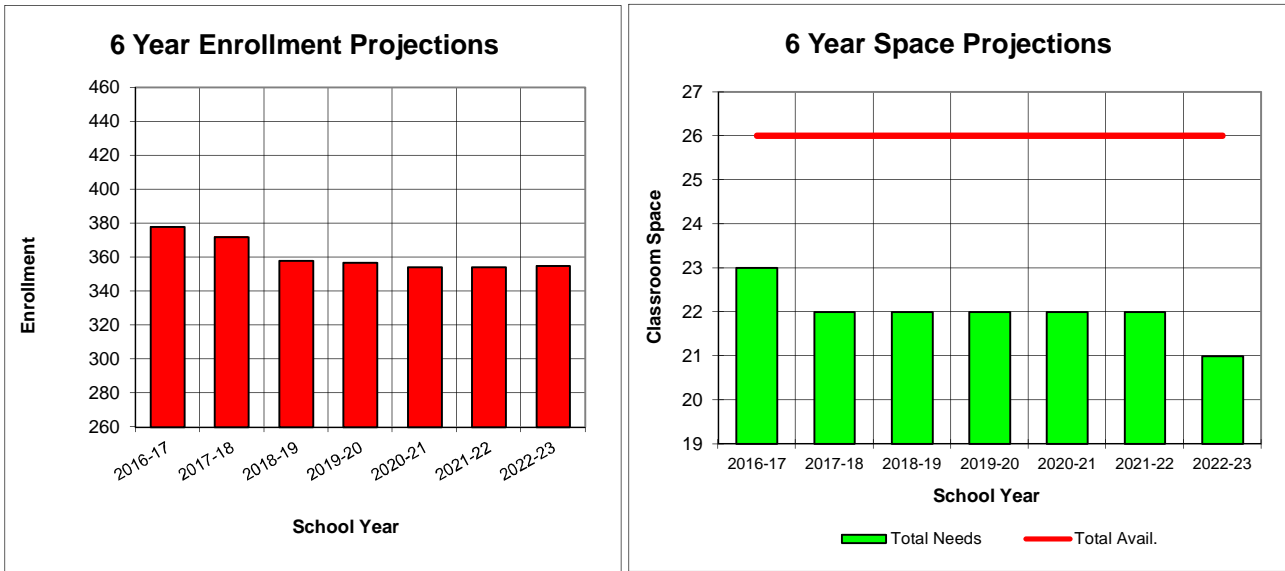
Space Needs Analysis November 2016 Projections

All Elementary Schools



Space Needs Analysis November 2016 Projections

Aiken School



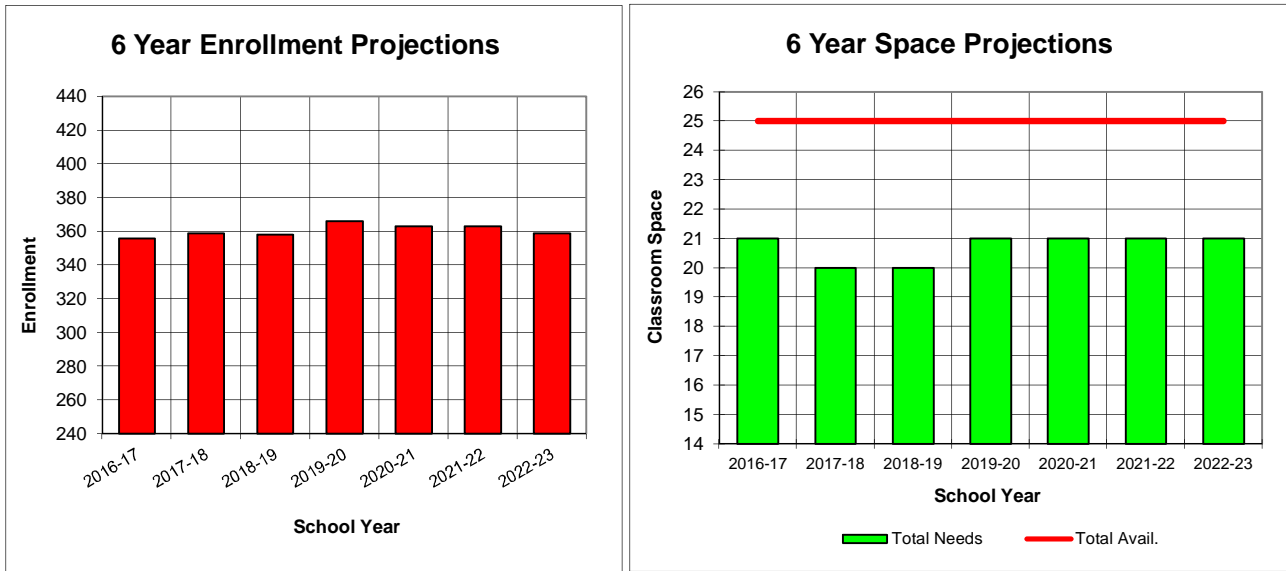
Comments:

Aiken shows a decreasing population trend.

Aiken has a surplus of space throughout forecast period.

Space Needs Analysis November 2016 Projections

Braeburn School



Comments:

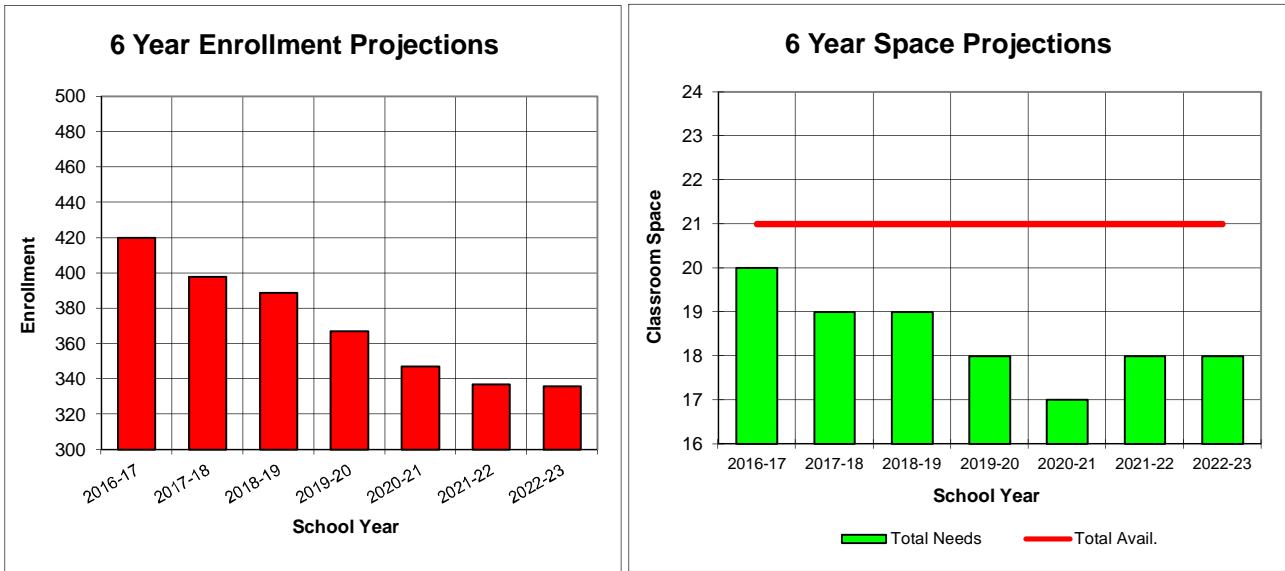
Braeburn shows a steady population trend.

Braeburn has a surplus of space throughout forecast period.

The space available figure includes three modular classrooms.

Space Needs Analysis November 2016 Projections

Bugbee School



Comments:

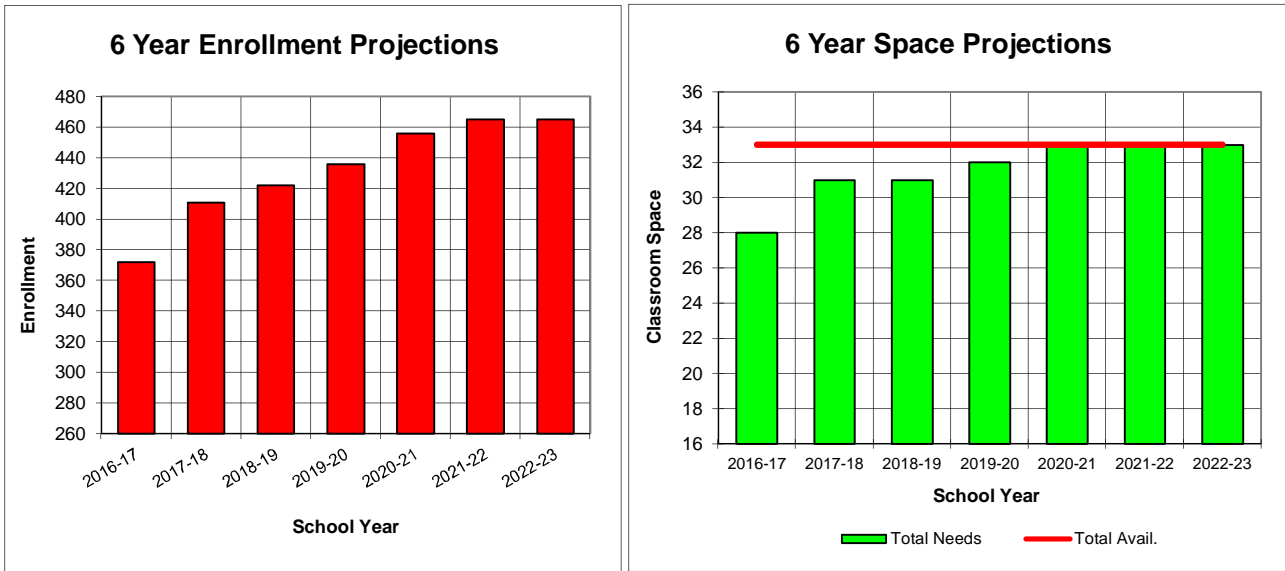
Bugbee shows a decreasing population trend.

Space is adequate in the short term and then a surplus develops in the later years.

Bugbee has five modular classrooms in use.

Space Needs Analysis November 2016 Projections

Charter Oak School



Comments:

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

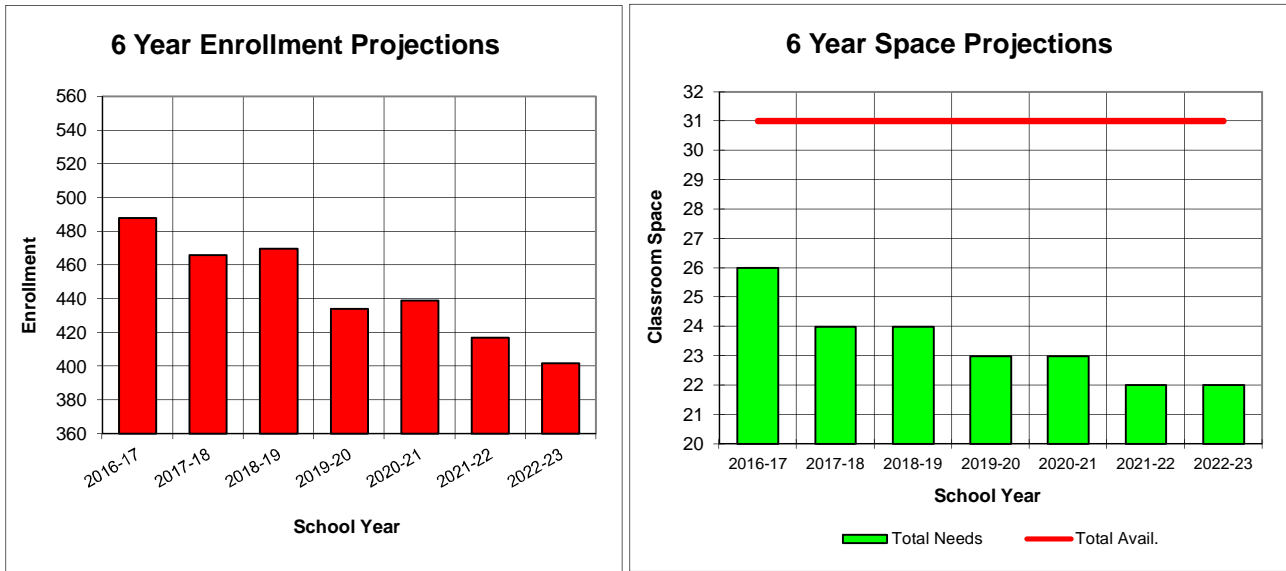
Charter Oak has 5 PreK classrooms with 80 PreK students.

Charter Oak has adequate space with the new building.

Magnet Enrollments average approximately 45-50 students in grade K over the forecast period.

Space Needs Analysis November 2016 Projections

Duffy School



Comments:

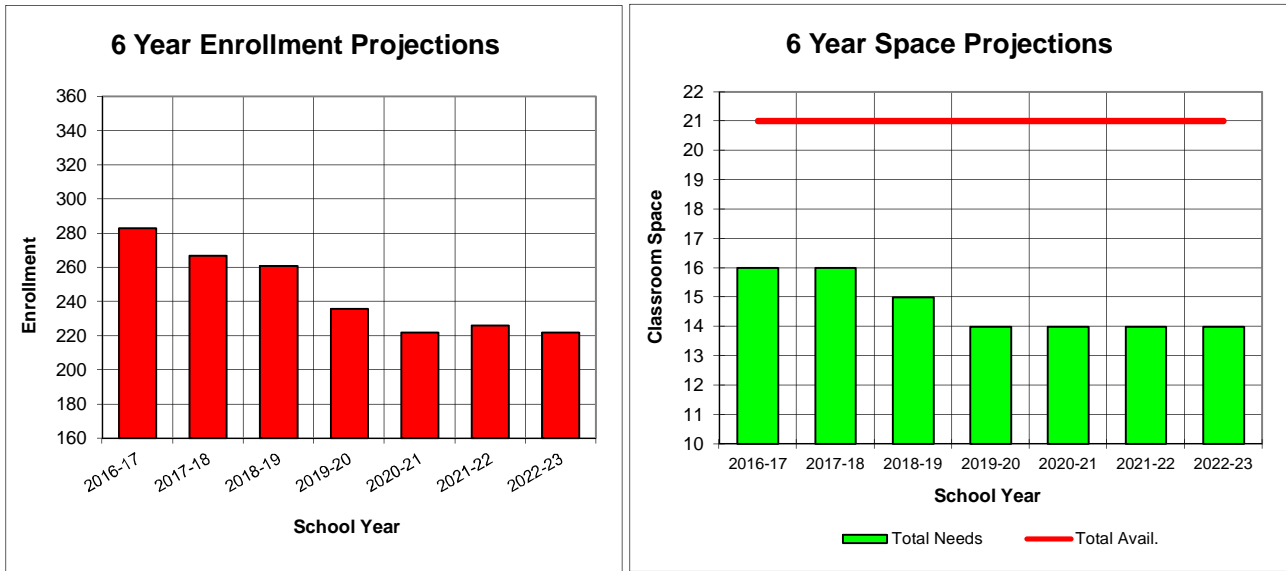
Duffy shows a stable trend in enrollment.

Duffy has a surplus of space throughout the forecast period.

Duffy has 3 modular classrooms in use.

Space Needs Analysis November 2016 Projections

Morley School



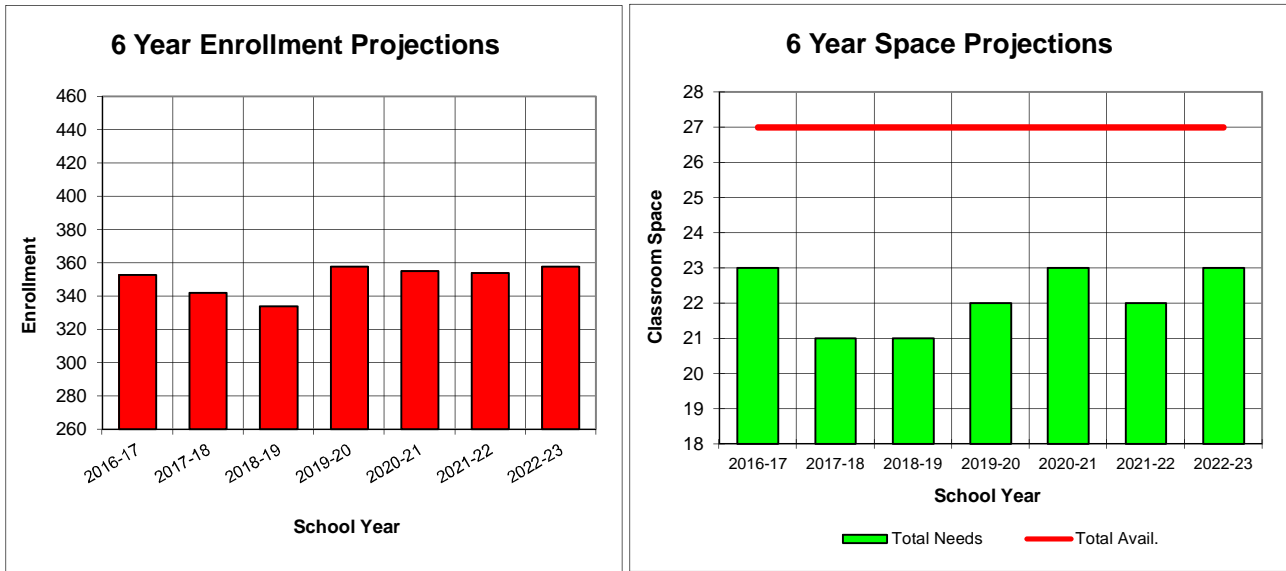
Comments:

Morley's enrollment is decreasing over the forecast period.

Morley has a surplus of space throughout the forecast period.

Space Needs Analysis November 2016 Projections

Norfeldt School



Comments:

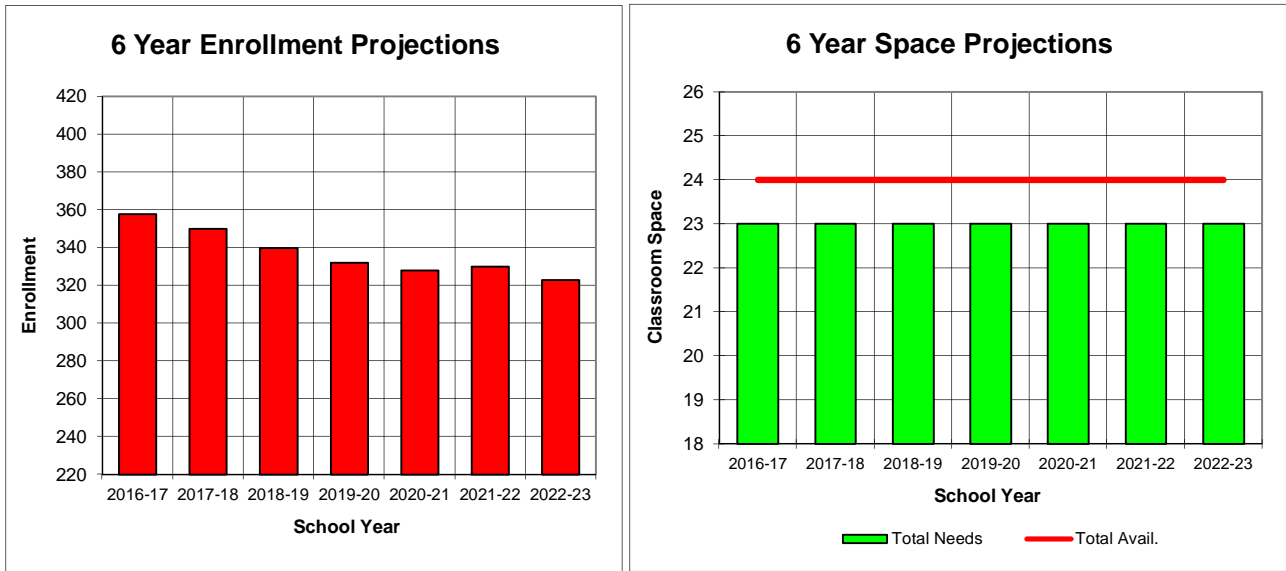
Norfeldt shows a stable enrollment trend.

Norfeldt has a surplus of space throughout the forecast period.

Norfeldt has 4 modular classrooms.

Space Needs Analysis November 2016 Projections

Smith School



Comments:

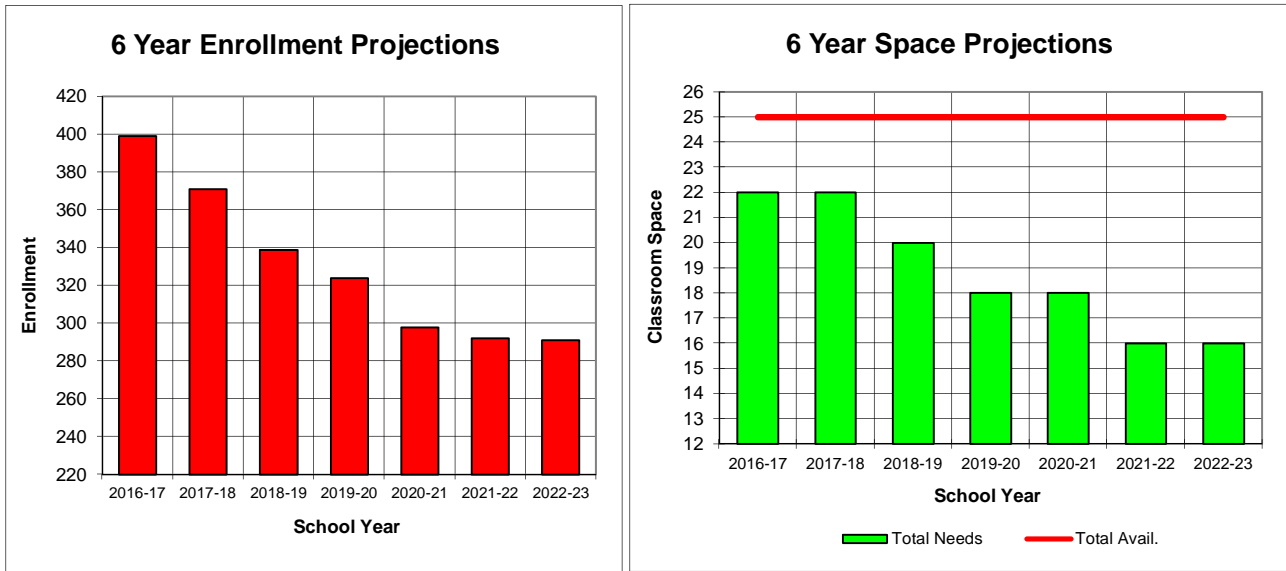
Smith's enrollments are stable as a magnet school.

Smith has adequate space.

Magnet admissions average 20-25 per year at Grade K over the forecast period.

Space Needs Analysis November 2016 Projections

Webster Hill School



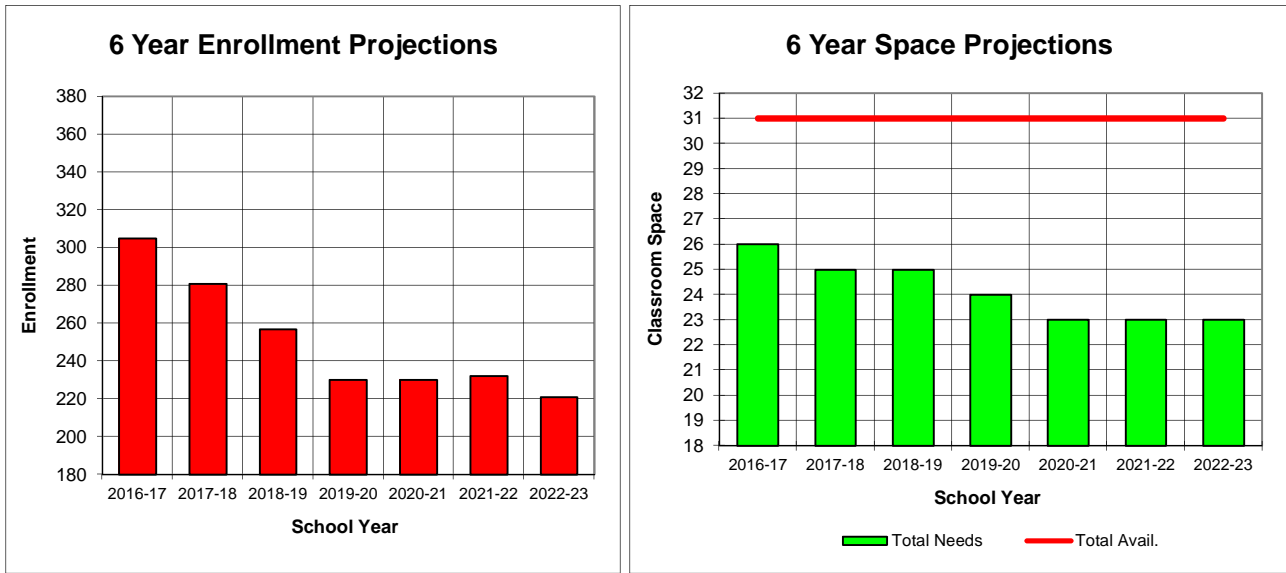
Comments:

Webster Hill shows a decreasing population trend.

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

Space Needs Analysis November 2016 Projections

Whiting Lane School



Comments:

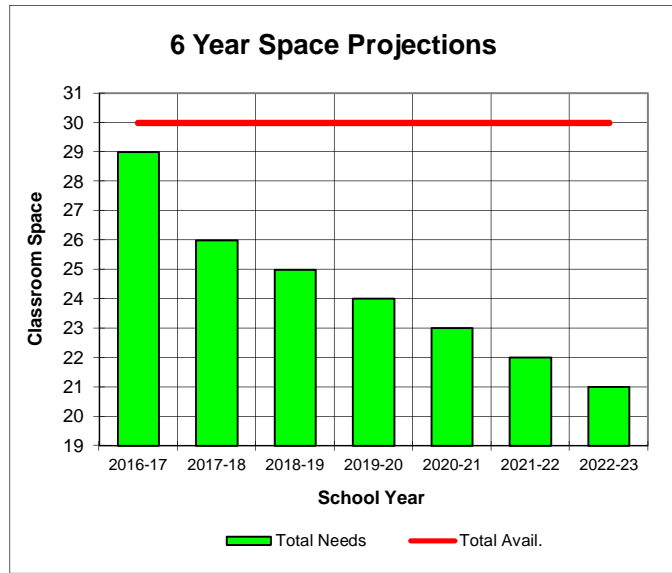
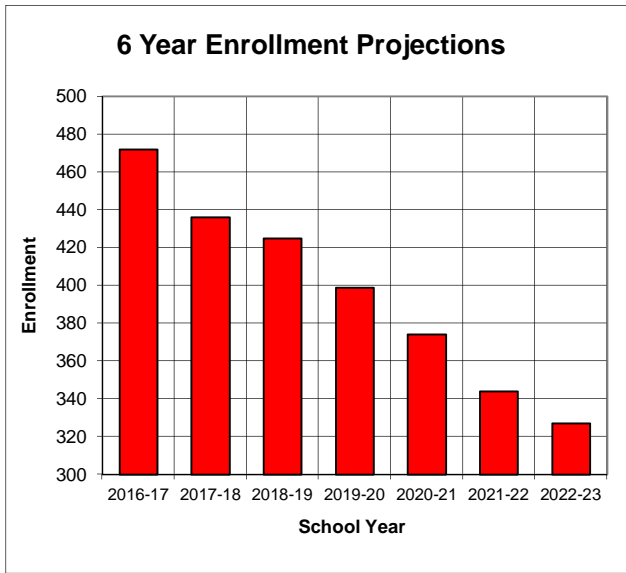
Whiting Lane shows a decreasing population trend.

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

Whiting Lane has 2 modular classrooms.

Space Needs Analysis November 2016 Projections

Wolcott School



Comments:

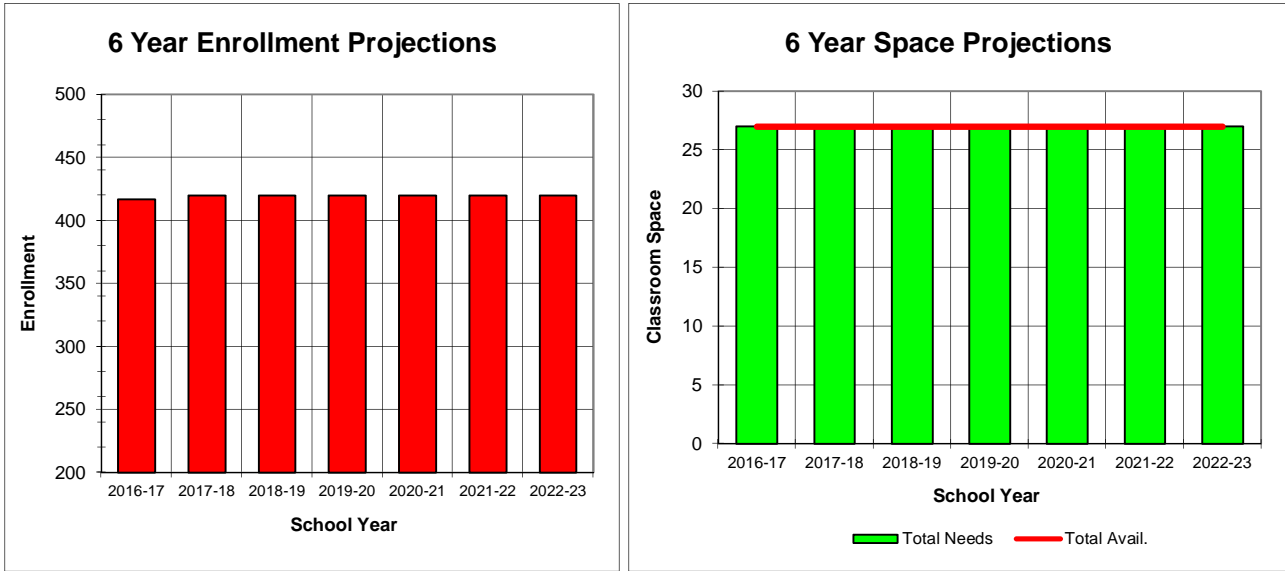
Wolcott shows a declining population over the forecast period.

Wolcott has a surplus of space over the forecast period.

Wolcott has 4 modular classrooms.

Space Needs Analysis November 2016 Projections

Bristow Middle School



Comments:

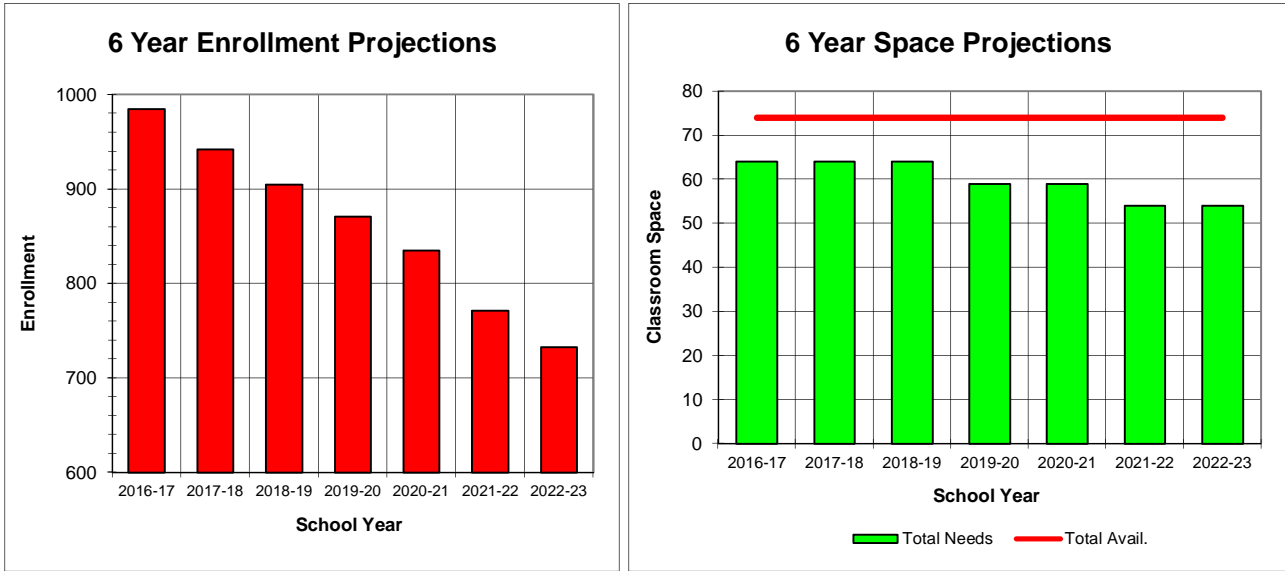
As a controlled enrollment school, Bristow has adequate space for its 420 6-8 students.

Enrollment by Grade Level

	6	7	8
2016-17	141	139	137
2017-18	140	140	140
2018-19	140	140	140
2019-20	140	140	140
2020-21	140	140	140
2021-22	140	140	140
2022-23	140	140	140

Space Needs Analysis November 2016 Projections

King Philip Middle School



Comments:

KP's population declines steadily throughout forecast period.

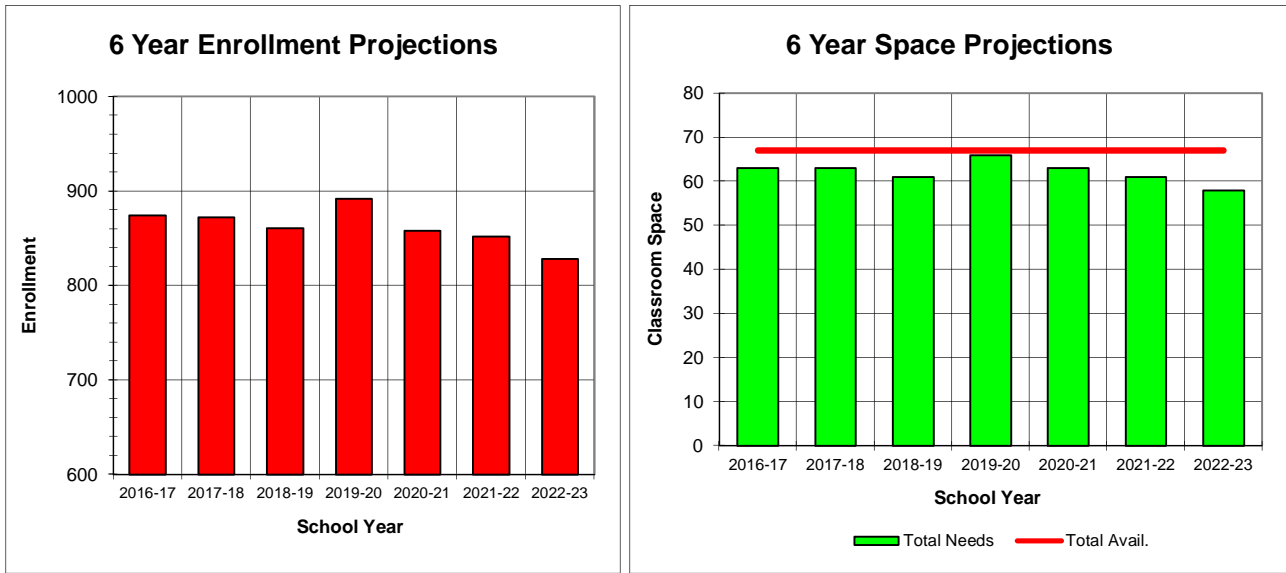
KP has a surplus of space across the forecast period.

KP has 5 modular classrooms.

	Enrollment by grade level			
	Grade 6	Grade 7	Grade 8	Total
2016-17	315	329	341	985
2017-18	296	316	330	942
2018-19	292	296	317	905
2019-20	282	292	297	871
2020-21	260	282	293	835
2021-22	228	260	283	771
2022-23	244	228	261	733

Space Needs Analysis November 2016 Projections

Sedgwick Middle School



Comments:

Sedgwick's enrollment drops slowly to near 830 at the end of the forecast period.

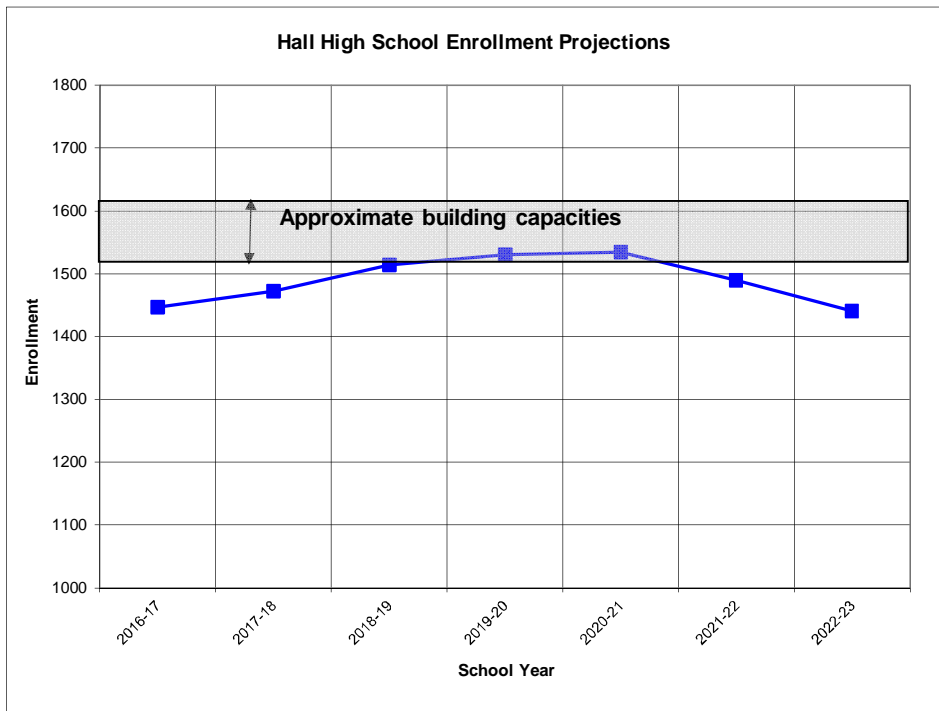
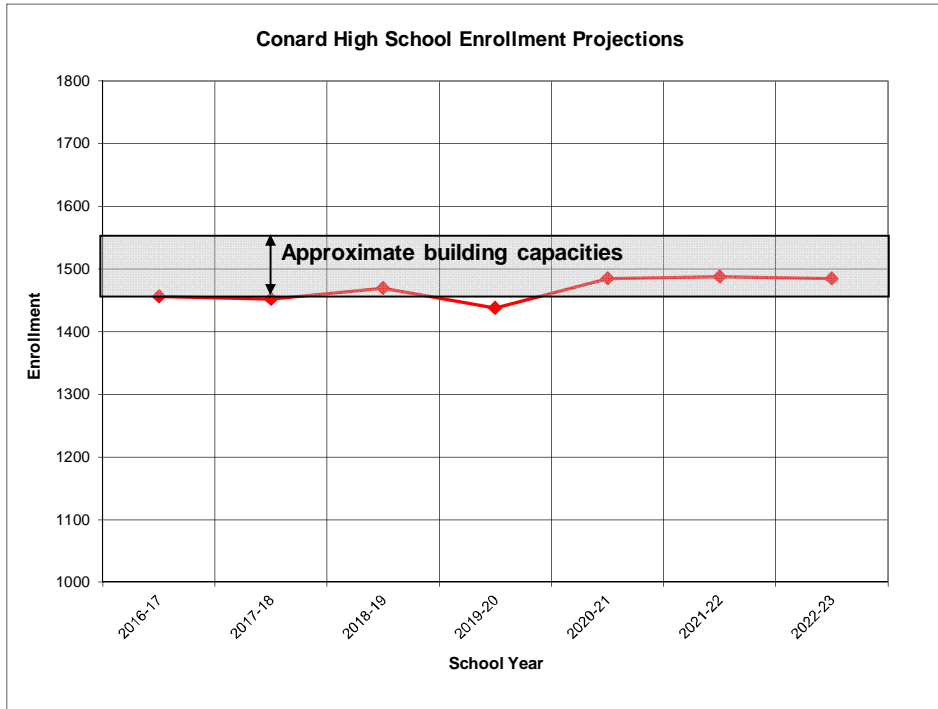
Sedgwick has adequate space throughout the forecast period.

Enrollment by grade level

	Grade 6	Grade 7	Grade 8	Total
2016-17	268	308	298	874
2017-18	290	272	310	872
2018-19	293	294	274	861
2019-20	299	297	296	892
2020-21	255	303	300	858
2021-22	288	258	306	852
2022-23	275	292	261	828

**Space Needs Analysis
November 2016 Projections**

Conard & Hall High Schools



Comments:

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

Hall's enrollment is projected to range between 1,440 and 1,530 students for the rest of the forecast period. Hall has adequate space. With the new lab spaces coming online, the building capacity at Hall will grow.

This Page Left Intentionally Blank

**CAPITAL IMPROVEMENT
PROGRAM**

PARKS & RECREATION PROJECTS

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

PARK IMPROVEMENTS

Major Active Public Parks

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

Capital Investment Strategy

The assets of the public parks requiring investment include parking lots, walkways, fencing, tennis courts, hard surface play areas, exterior lighting and signage. A small amount is appropriated every year to maintain the exterior assets in the parks. Individual projects are identified on an as-needed basis. The underlying policy is to provide CIP funding in the parks for maintenance activities only and to minimize the resources required.

Minor projects in the parks to improve appearance and provide proper maintenance are funded through the CIP. Projects include fencing and playground equipment repairs, signage, repairs to hard surface areas, and tennis court painting and repairs. This program 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

Inventory of Pools

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

Capital Investment Strategy:

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

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

**CAPITAL IMPROVEMENT
PROGRAM**

ATHLETIC FIELD IMPROVEMENTS

Inventory of Athletic Fields

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

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

Capital Investment Strategy:

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

**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)
Glover Park	Yes	Good
Kennedy Park	Yes	Fair
UConn Property	Yes	New (2012)
Vanderbilt Park	No	Fair
Wolcott Park	Yes	Fair
Southwoods Swingset	Yes	New (2013)
HANOC	Yes	Poor

Capital Investment Strategy:

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

GOLF COURSES

Inventory of Golf Courses

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

Capital Investment Strategy:

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

Project needs at the golf course include 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, numerous watercourses 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 program which provides funding each year for the maintenance of and minor improvements to Town buildings. Major renovation projects, including expansions, are listed as separate projects and are usually developed with the assistance of an outside architect. A feasibility study is often produced which outlines the condition of the existing building and an examination of how the facility does or does not serve the program needs of the department(s) occupying the building.

Town Building Improvements

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

**CAPITAL IMPROVEMENT
PROGRAM**

This Page Left Intentionally Blank

**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 five (5) 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**

This Page Left Intentionally Blank



TOWN OF WEST HARTFORD