

Town of West Hartford, Connecticut

PROGRAM FOR CAPITAL IMPROVEMENTS 2019-2030



Adopted by the Town Council

Capital Improvement Program West Hartford Connecticut



ADOPTED
2019-2030



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

April 24, 2018

Town Council
Town Plan & Zoning Commission

Re: FY 2019-2030 Capital Improvement Program

I am pleased to transmit the Town's Capital Improvement Program (CIP) totaling \$197,621,000 for fiscal years 2019-2030. Management has prepared this plan in accordance with the guidelines of the Town's capital financing policy.

Like any other city or town in Connecticut, we are faced with many fiscal challenges. The primary issues that we contend with every budget cycle concern the challenge to preserve the current level of services provided to Town residents and taxpayers in times of diminishing non-tax revenues and increasing operating expenses. We strive to achieve the right balance between increasing local taxes to support those services and the financial strain those tax increases will impose on our residents and commercial property owners.

Unfortunately, these issues also apply to our decision-making related to future investment in our capital assets. As the variety of services provided to the residents of West Hartford help define our community and support its growth, so does the condition of our capital assets. Both homeowners and business owners alike are attracted to West Hartford for our notable schools, beautiful parks, diverse recreational facilities, excellent libraries, and well-maintained streets and sidewalks. The preservation of these assets is vital to the Town's future. The projects and funding levels recommended in this CIP reflect the level of investment I believe is necessary to, at a minimum, maintain what we currently have.

The issue of intergovernmental revenue, particularly in the form of State aid, is a constant concern. Our level of State aid dropped significantly from fiscal year 2017 to fiscal year 2018 and, given the financial health of the State, there is a distinct possibility that future State aid could continue to decline. However, in the absence of any new source of revenue we must continue to find ways to preserve our important capital assets. Consequently, I am proposing some key changes and reductions to help mitigate the overall budget impact of this plan. As part of their departmental submittals, I have asked our directors to determine if previously approved projects that were scheduled to be funded with bond proceeds would be more appropriately allocated as Capital Non-Recurring Expenditure (CNRE) funded projects. The goal of this exercise is to reduce the overall cost of debt service over time by financing appropriate projects through the CNRE fund. CNRE funded projects generally consist of items that are maintenance items, have a lower cost, or have a shorter life span.

To achieve this goal, the previously approved fiscal 2018-2019 CNRE Fund budget of \$1,085,000 is increased by \$208,000 for a total of \$1,293,000, which is funded from CNRE fund balance. The increase is based primarily on a realignment of project funding sources. One major shift is in Communications Infrastructure where a previously approved budget of \$757,000 (\$500,000 bonded and \$257,000 CNRE) would be reduced to \$700,000 and the funding source amended (\$100,000 bonded and \$600,000 CNRE).

Management's other CNRE proposed changes are: reduce Traffic System Management from \$86,000 to \$61,000; reduce Education Computer Infrastructure from \$350,000 to \$300,000; reduce Education Furniture & Equipment Replacement from \$175,000 to \$125,000; reduce Outdoor Pool Improvements from \$82,000 to \$67,000; move Site Work Recreational Facilities from bonding to CNRE and reduce by \$10,000; move Park and Playscape Management from CNRE to Other Funded and increase by \$50,000; move Energy Conservation from bonding to CNRE and reduce by \$50,000; and reduce Town Building Improvements by \$100,00 and increase CNRE by \$50,000.

I am also proposing in this capital plan to reduce long-term approved bond funded projects for fiscal year 2018-2019 by \$5,520,000. Significant adjustments include recommendations to utilize LoCIP funding of \$792,000 for Street Resurfacing to offset a previously approved bonded expense; utilize CDBG funding for various park and recreation improvements; move the purchase of fire apparatus (\$770,000) to Year 2 of the plan; and to move the Recycling Center Modernization project (\$2,500,000) to Year 2 of the plan. Staff has made additional minor adjustments to various projects as well. Management has thoroughly reviewed all of the changes and our opinion is that these adjustments would not impede the overall goals of the Capital Improvement Program.

I believe the capital investments included in this plan ensure continued preservation and improvement of our capital assets as well as minimizing, as much as possible, the maintenance costs associated with deteriorating infrastructure. Additionally, these improvements support the excellent quality of life enjoyed by our community and continue to instill a sense of pride in our residents.

Sincerely,



Matthew W. Hart
Town Manager

**CAPITAL IMPROVEMENT
PROGRAM**

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CAPITAL IMPROVEMENT PROGRAM

CAPITAL FINANCING SUMMARY

The 2019-2030 Capital Improvement Program (CIP) invests \$197,621,000 in the West Hartford community over the next twelve years. These funds will be invested in Town and School buildings, transportation and infrastructure, parks and recreational projects and capital equipment.

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

- **Transportation and Circulation** – The Fern Street Bridge over Trout Brook, originally constructed in 1939, was recently inspected and recommended for replacement. It is still safe and should remain open, but is scheduled to be replaced in fiscal year 2021. The estimated cost of replacement is \$4,200,000 of which approximately \$3,000,000 will be funded via grant funds. The balance of \$1,200,000 will be funded through the issuance of bonds.
- **Parks and Recreation** – The CIP includes a two year project to provide infrastructure improvements at Wolcott Park (\$300,000 in year one and \$200,000 in year two) including upgrade of the electrical system and renovation of the six tennis courts to address safety hazards. The Kennedy Park Bath House is scheduled for refurbishment in year three (\$290,000) to address accessibility issues and deferred maintenance.
- **Miscellaneous** – A project to modernize the Recycling Center at the Public Works facility is included in year two (\$2,500,000). Also included are funds to complete Town's migration to a new financial management system (\$350,000 in year one and \$550,000 in year 2). Planned replacement of fire apparatus (\$770,000) is funded in year two.

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, projects at Westmoor Park, which are financed through use of the Westmoor Park fund balance, and projects eligible for funding under the Community Development Block Grant program.

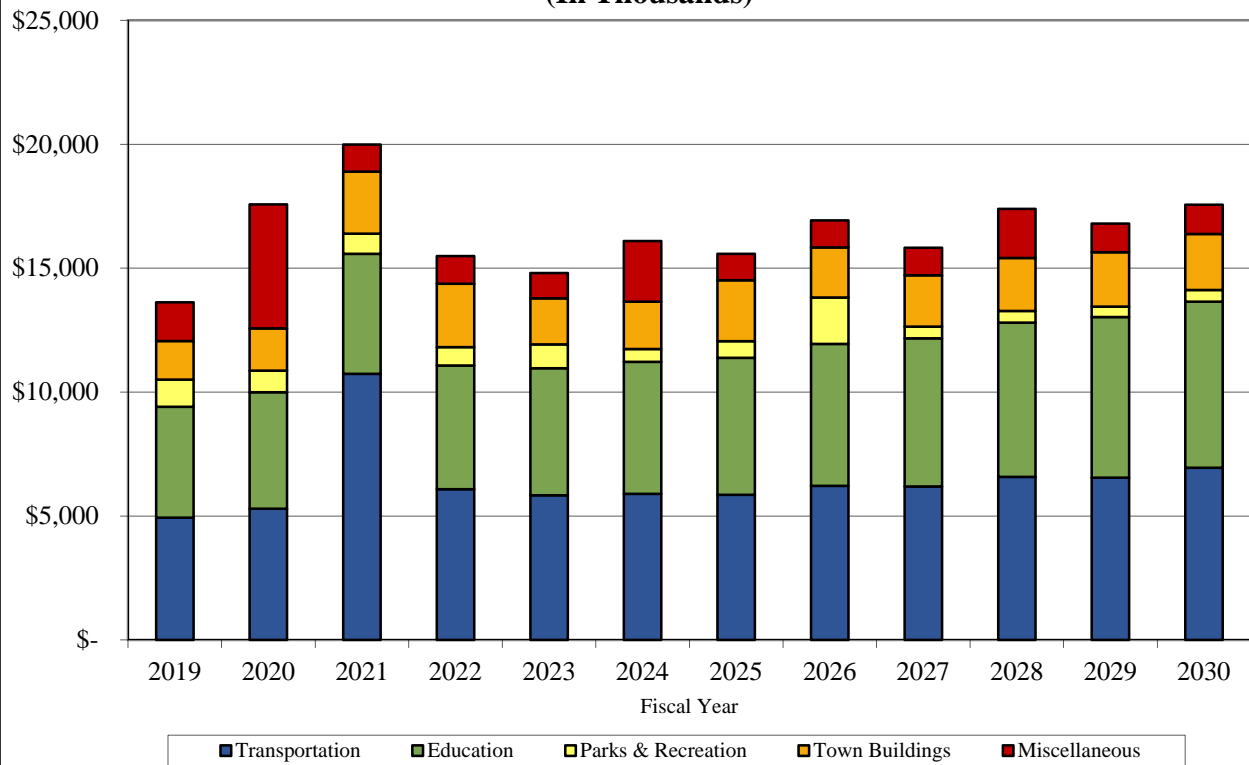
Twelve-year summaries of the Capital Improvement Plan by planning category and by financing source are found on the following pages.

CAPITAL IMPROVEMENT PROGRAM

Town of West Hartford Capital Improvement Plan 2019-2030 Summary by Planning Category (In Thousands)

<u>Fiscal Year</u>	<u>Transportation & Infrastructure</u>	<u>Education</u>	<u>Parks & Recreation</u>	<u>Town Buildings</u>	<u>Miscellaneous</u>	<u>Total</u>
2019	\$4,934	\$4,475	\$1,092	\$1,559	\$1,560	\$13,620
2020	5,294	4,700	869	1,706	4,998	17,567
2021	10,737	4,840	810	2,504	1,091	19,982
2022	6,084	4,984	745	2,554	1,121	15,488
2023	5,836	5,128	960	1,855	1,025	14,804
2024	5,893	5,325	520	1,908	2,446	16,092
2025	5,855	5,525	670	2,462	1,067	15,579
2026	6,220	5,725	1,870	2,018	1,089	16,922
2027	6,193	5,975	470	2,076	1,109	15,823
2028	6,578	6,225	470	2,135	1,983	17,391
2029	6,550	6,475	420	2,196	1,156	16,797
2030	<u>6,946</u>	<u>6,700</u>	<u>470</u>	<u>2,259</u>	<u>1,181</u>	<u>17,556</u>
TOTAL	\$77,120	\$66,077	\$9,366	\$25,232	\$19,826	\$197,621

CIP 2019-2030 Summary by Planning Category (In Thousands)

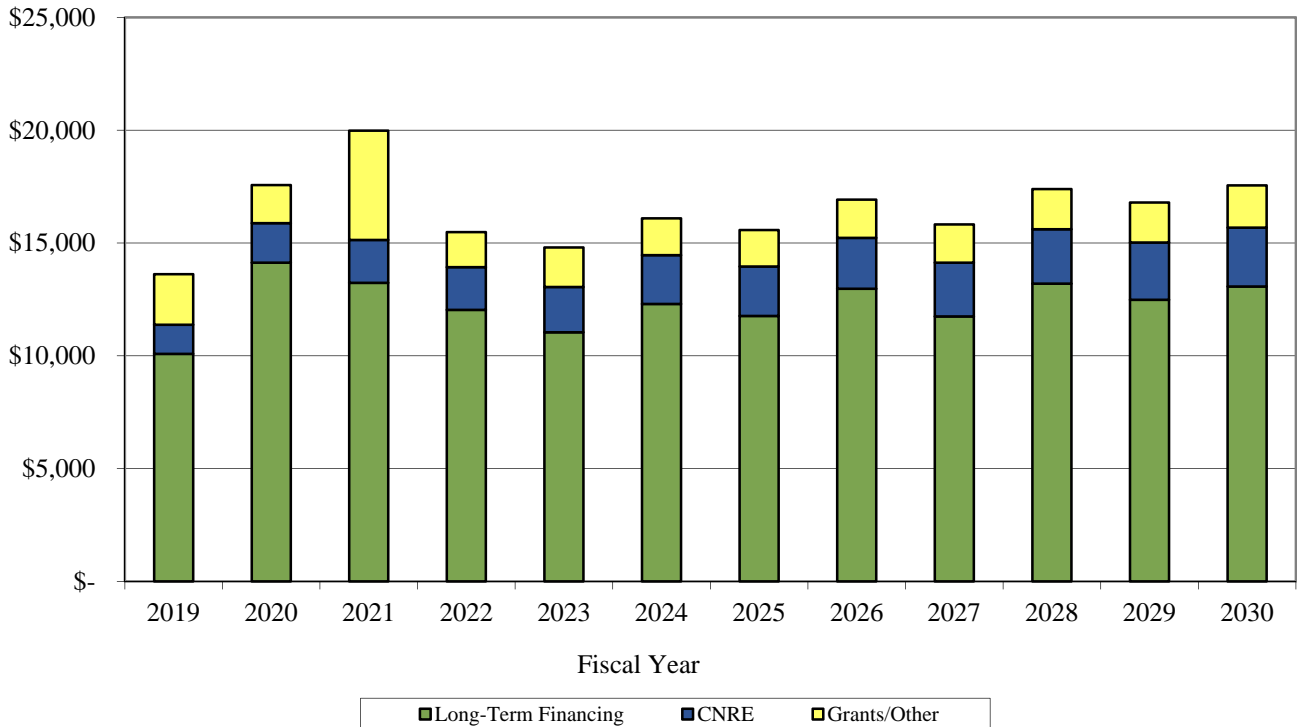


**CAPITAL IMPROVEMENT
PROGRAM**

Town of West Hartford
Capital Improvement Plan 2019-2030
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>
2019	\$10,085	\$1,293	\$1,757	\$485	\$13,620
2020	14,133	1,750	1,434	250	17,567
2021	13,236	1,903	4,453	390	19,982
2022	12,038	1,894	1,481	75	15,488
2023	11,048	2,005	1,551	200	14,804
2024	12,298	2,164	1,580	50	16,092
2025	11,771	2,188	1,620		15,579
2026	12,972	2,260	1,640	50	16,922
2027	11,747	2,386	1,690		15,823
2028	13,199	2,412	1,730	50	17,391
2029	12,485	2,537	1,775		16,797
2030	<u>13,072</u>	<u>2,614</u>	<u>1,820</u>	<u>50</u>	<u>17,556</u>
TOTAL	\$148,084	\$25,406	\$22,531	\$1,600	\$197,621

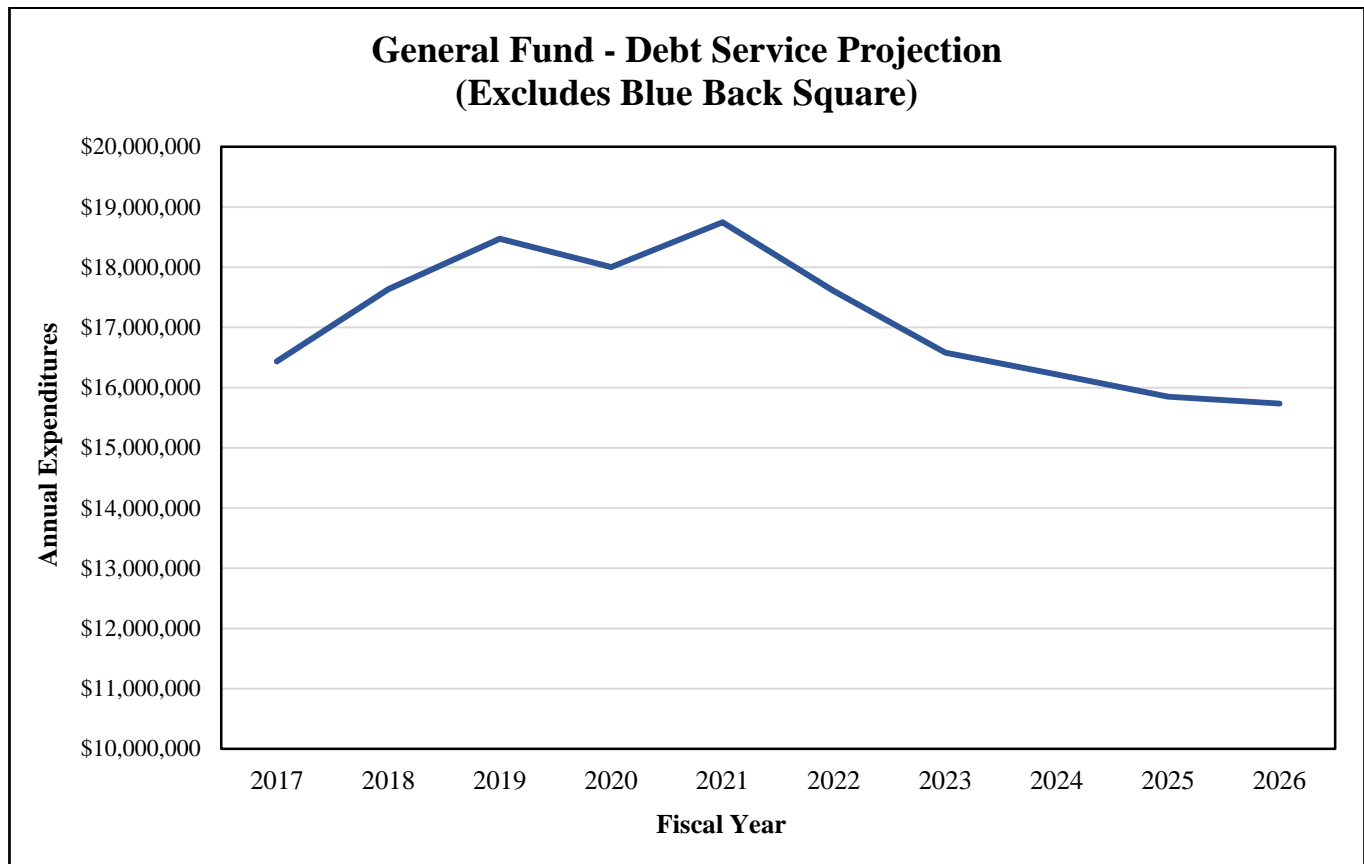
**CIP 2019-2030
Summary by Financing Source
(In Thousands)**



CAPITAL IMPROVEMENT PROGRAM

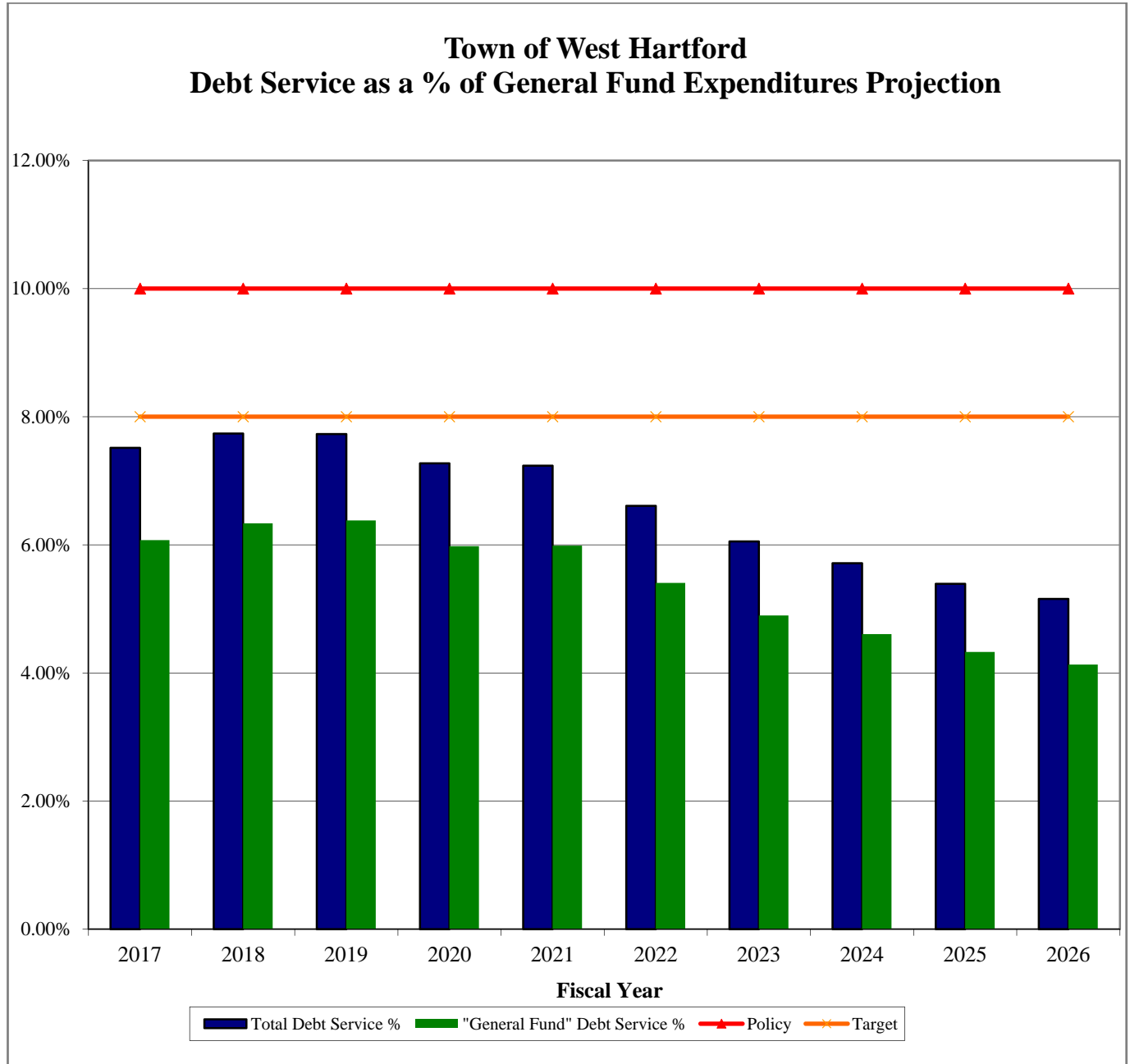
In order to ensure the CIP adheres to the Town's Capital Financing Guidelines, a capital financing model is maintained. This model utilizes project cost, timing and financing information from the CIP and develops information as to the timing and amount of bond issuances, anticipated debt service costs, 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 \$15,735,873 in fiscal year 2026 to a high of \$18,746,931 in fiscal year 2021. These figures assume a general obligation bond interest rate of 3.0% in fiscal years 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 \$13,000,000 in general obligation bonds with a 15 year term in January 2018 at a rate of 2.577%. Debt service (exclusive of BBS) totals \$18,472,034 for fiscal year 2019, \$17,472,034 of which will be funded via a transfer from the General Fund, \$500,000 from bond premiums received in prior issuances, and \$500,000 from Debt Service fund balance.



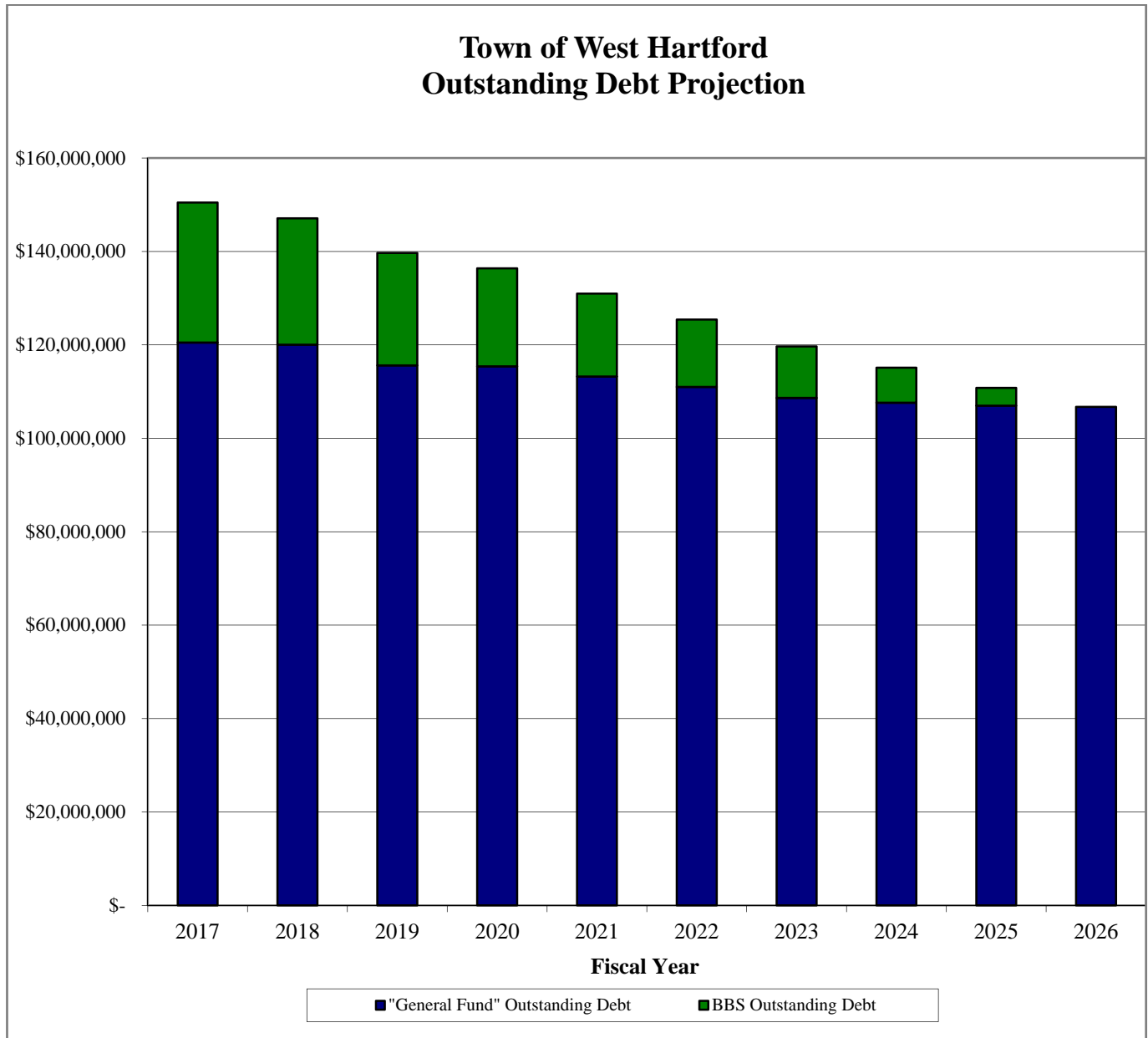
**CAPITAL IMPROVEMENT
PROGRAM**

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.



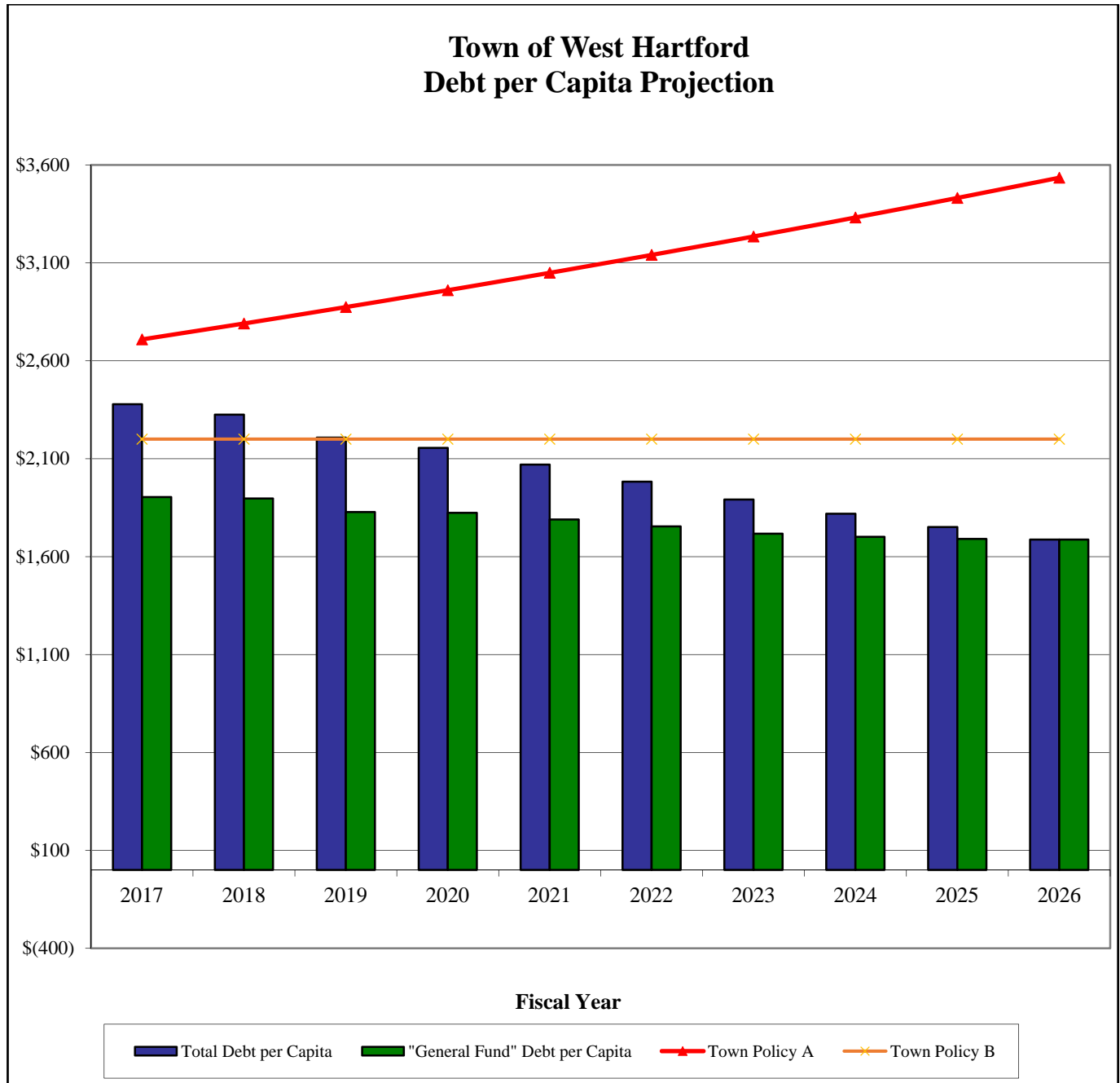
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Total outstanding debt (including the BBS issuance) peaked at \$150,455,000 at the end of fiscal year 2017. Total outstanding debt is expected to decline over the remainder of the period presented.



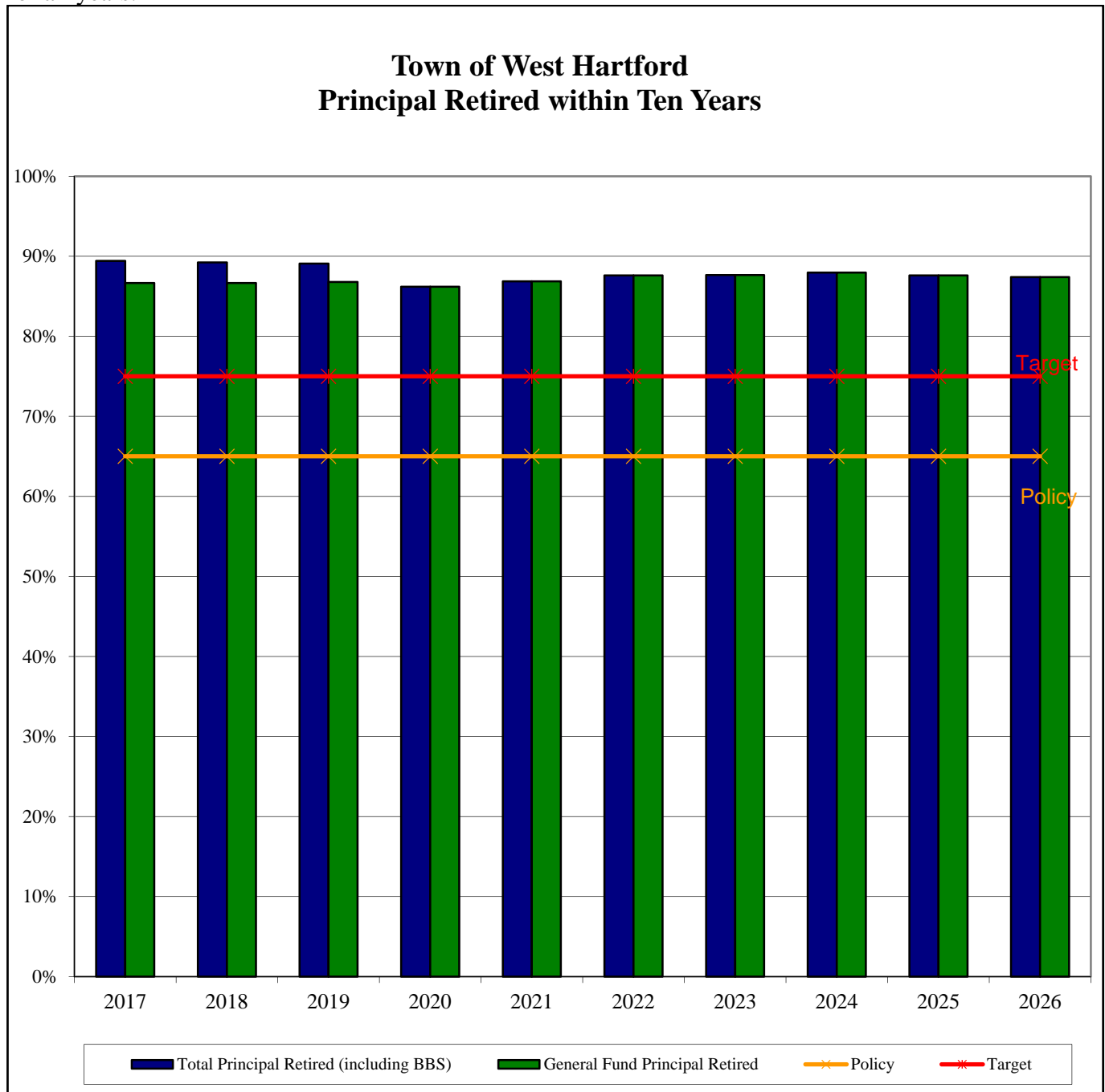
**CAPITAL IMPROVEMENT
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Per the Capital Financing Guidelines, debt per capita should not exceed an amount equal to \$2,874 in 2019 dollars (adjusted 3% annually for inflation) or 5% of per capita income, currently \$2,200. As detailed in the graph below, the Town's debt per capita excluding the BBS issuance is within this parameter over the time period presented and beginning in fiscal year 2020 debt per capita for total debt is in compliance as well.



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.



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

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

March 2018

General Policy

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

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

Strategic Management Policies

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

**CAPITAL IMPROVEMENT
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General Obligation Debt Policies

1. Annual debt service as a percentage of General Fund expenditures shall not exceed 10% and is targeted to be 8% or less.
2. Debt per capita should not exceed \$2,874 in FY 2019 (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.

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Budgeting and Accounting Guidelines

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

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

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CAPITAL IMPROVEMENT PROGRAM

PROGRAM YEARS 1 –3

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

PROGRAM YEARS 1 – 3

FINANCING SUMMARY

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
Long-Term Debt Funding	\$10,085,000	\$14,133,000	\$13,236,000	\$37,454,000
CNRE Fund	1,293,000	1,750,000	1,903,000	4,946,000
Grants	1,757,000	1,434,000	4,453,000	7,644,000
Other	<u>485,000</u>	<u>250,000</u>	<u>390,000</u>	<u>1,125,000</u>
TOTAL	\$13,620,000	\$17,567,000	\$19,982,000	\$51,169,000

PROGRAM YEARS 1 – 3

PLANNING CATEGORY SUMMARY

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
Transportation & Circulation	\$ 4,934,000	\$ 5,294,000	\$10,737,000	\$20,965,000
Education	4,475,000	4,700,000	4,840,000	14,015,000
Parks & Recreation	1,092,000	869,000	810,000	2,771,000
Town Building Improvements	1,559,000	1,706,000	2,504,000	5,769,000
Miscellaneous Improvements	<u>1,560,000</u>	<u>4,998,000</u>	<u>1,091,000</u>	<u>7,649,000</u>
TOTAL	\$13,620,000	\$17,567,000	\$19,982,000	\$51,169,000

**CAPITAL IMPROVEMENT
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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	400				400
Storm Water Management	400				400
Street Resurfacing	170		792		962
Traffic System Management		<u>61</u>			<u>61</u>
Sub-Total	4,081	61	792	0	4,934
<u>EDUCATION</u>					
Asbestos Removal	175		75		250
Computer Infrastructure		300			300
Exterior School Building Improvements	930		620		1,550
Furniture & Equipment Replacement		125			125
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>200</u>
Sub-Total	3,085	425	965	0	4,475
<u>PARKS & RECREATION</u>					
Beachland Park Improvements				200	200
Outdoor Pool Improvements		67			67
Park & Playfield Improvements	200			50	250
Park & Playscape Management				185	185
Sitework – Recreational Facilities		40			40
Westmoor Park Improvements				50	50
Wolcott Park Improvements	<u>300</u>				<u>300</u>
Sub-Total	500	107	0	485	1,092
<u>TOWN BUILDING IMPROVEMENTS</u>					
Energy Conservation		50			50
Town Building Improvements	<u>1,459</u>	<u>50</u>			<u>1,509</u>
Sub-Total	1,459	100	0	0	1,559
<u>MISCELLANEOUS IMPROVEMENTS</u>					
Communications Infrastructure	100	600			700
Financial Management System	350				350
Public Works Rolling Stock	<u>510</u>				<u>510</u>
Sub-Total	960	600	0	0	1,560
TOTAL	<u>\$10,085</u>	<u>\$1,293</u>	<u>\$1,757</u>	<u>\$485</u>	<u>\$13,620</u>

Town of West Hartford Capital Improvement Program

Project Title Arterial Street Reconstruction			
Department Community Development		Expected Life 30 Years	
Category Transportation & Circulation		Funding Schedule Program Year: \$1,486,000	
Fiscal Year 2018-2019		Prior Year(s): -	
Project Duration Recurring		Total Cost: \$1,486,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$1,486,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

This Capital Improvement Program provides the funding necessary to address the reconstruction needs of arterial/collector roadways in order to keep them safe for the public. The Town of West Hartford roadway network is primarily classified as arterial, collector, or local roadways. Approximately 59 of 217 miles of roadway are classified as arterial/collector roadways or major roadways. These major roadways service greater numbers of vehicles, pedestrians and other transportation modes compared to local roadways (neighborhood streets). Therefore, these reconstruction projects typically require additional treatments and infrastructure beyond a neighborhood street reconstruction project. These typically include greater pavement widths for turning lanes, on-street parking, on-street bicycling and transit use.

Some examples of Town-maintained major roadways are North/South Main Street, Farmington Avenue, Boulevard, Park Road, King Philip Drive, Asylum Avenue, Fern Street, etc.

On an annual basis, the Engineering Division performs a pavement condition evaluation, which rates all Town roadways as: excellent, good, fair, poor, or extremely poor. Based on this year's evaluation, 30 percent or 18 miles of major roadways are rated poor or extremely poor. Arterial Street Reconstruction involves the following: coordination with utility companies to ensure underground facilities are not in need of repair or replacement; evaluation for complete street components and reference to the Town's Complete Street Policy, especially the Bicycle Facility Plan; replacement of 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; roadway repaving; and police for traffic control. In order to sustain the Town's major roadway network, a suitable goal is to annually reconstruct 1 mile of the Town's major roadways. Some of the remaining roadways in poor condition will be repaved under the Street Resurfacing Capital Improvement Program.

Town of West Hartford Capital Improvement Program

Project Title Neighborhood Street Reconstruction			
Department Community Development		Expected Life 30 Years	
Category Transportation & Circulation		Funding Schedule Program Year: \$1,625,000	
Fiscal Year 2018-2019		Prior Year(s): -	
Project Duration Recurring		Total Cost: \$1,625,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$1,625,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

This Capital Improvement Program addresses the reconstruction needs of the neighborhood streets (local roadways) in the Town's 217 mile roadway network in order to keep them safe for the public. Approximately 158 miles of roadway are considered local roadways. Based upon the annual pavement condition evaluation, 31 percent or 49 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; re-establishment of the roadway base material; repaving; and in some warranted cases, incorporation of traffic calming elements. The Neighborhood Street Reconstruction program provides a lasting refreshment of the neighborhood's appearance and can increase property values. This program also evaluates each roadway for complete street components and reference to the Town's Complete Streets Policy, especially the Bicycle Facility Plan.

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

Town of West Hartford Capital Improvement Program			
Project Title		Pedestrian and Bicycle Management	
Department		Expected Life	
Community Development		25 Years	
Category		Funding Schedule	
Transportation & Circulation		Program Year: \$400,000	
Fiscal Year		Prior Year(s):	
2018-2019		-	
Project Duration		Total Cost:	
Recurring		\$400,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$400,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$
<p>Description & Justification</p> <p>This capital program addresses the needs of the pedestrians and bicyclists throughout the Town. The Town of West Hartford maintains an extensive system of 300 miles of sidewalks. These sidewalks provide a safety benefit to pedestrians in lieu of walking in the street. The Town currently has over 2,000 resident sidewalk work order requests. The sidewalk system also provides a neighborhood enhancement and benefits school children, patrons of businesses throughout town, and recreational users. The Engineering Division refers to the Town's Sidewalk Policy for consideration of adding sidewalk sections to eliminate sidewalk gaps in the Town's sidewalk network.</p> <p>In addition to the sidewalk system, the Engineering Division will continue to design and construct on and off street bicycling options across the Town. For on-street bicycling options, the Town intends to evaluate and appropriately sign and mark suitable roadways in accordance with the Town's Complete Streets Policy, especially the Bicycle Facility Plan.</p>			

Town of West Hartford Capital Improvement Program			
Project Title		Storm Water Management	
Department		Expected Life	
Community Development		50 Years	
Category		Funding Schedule	
Transportation & Circulation		Program Year:	\$400,000
Fiscal Year		Prior Year(s):	
2018-2019		-	
Project Duration		Total Cost:	
Recurring		\$400,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$400,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$
<p>Description & Justification</p> <p>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 couple years, the Town plans to complete a comprehensive mapping of the entire drainage system.</p> <p>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.</p> <p>Inspections of the Town's storm pipes occur annually and on an as needed basis to investigate flooding or pavement failures especially prior to a road repaving project. These annual video assessments cost approximately \$30,000. Inevitably, the pipe investigations lead to necessary pipe repairs, which average \$210,000 per year.</p> <p>The 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. This program funds the catch basin material costs.</p>			

Town of West Hartford Capital Improvement Program			
Project Title		Street Resurfacing	
Department		Expected Life	
Community Development		20 Years	
Category		Funding Schedule	
Transportation & Circulation		Program Year:	\$962,000
Fiscal Year		Prior Year(s):	
2018-2019		-	
Project Duration		Total Cost:	
Recurring		\$962,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$170,000
Contractual Services	\$	Grants	\$792,000
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$
<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 7.5 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, 31 percent or 67 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; police for traffic control; and paving the roadway. In most 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	Expected Life	5 Years
Category	Transportation & Circulation	Funding Schedule	Program Year: \$61,000
Fiscal Year	2018-2019	Prior Year(s):	-
Project Duration	Recurring	Total Cost:	\$61,000
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$61,000
Other	\$	Special Revenue Fund	\$
<p>Description & Justification</p> <p>This Capital Improvement Program addresses the refreshing or installation of epoxy pavement markings including the following:</p> <ul style="list-style-type: none"> • Center lines • Edge lines • Lane lines • Stop bars • Crosswalks • Bicycle symbols • On-street parking lines/symbols • Arrows • Slow School Lettering <p>Pavement markings should be kept in good condition in order to keep motorists, pedestrians, and bicyclists safe and aware of each other.</p>			

Town of West Hartford Capital Improvement Program			
Project Title Asbestos Removal			
Department Public Schools		Expected Life	
Category Education		Funding Schedule Program Year: \$250,000	
Fiscal Year 2018-2019		Prior Year(s): -	
Project Duration Recurring		Total Cost: \$250,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$175,000
Contractual Services	\$	Grants	\$75,000
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$
<p>Description & Justification</p> <p>Asbestos Containing Material (ACM) has been found throughout the district in locations documented in the Board of Education's Asbestos Management Plan. The annual appropriation is used to support many other recurring projects, such as boiler replacement. Ideally, the removal precedes the designated recurring construction activity. These funds pay for asbestos removal project specifications, diagrams, hygienists, actual removals, testing results and final reports.</p> <p>Inert asbestos containing material can be encapsulated rather than removed. Construction and/or renovation activities, however, often make inert materials friable and removal provides for safer, more predictable working conditions. Additionally, when asbestos containing materials are encountered on a work site, all activities must cease until the removal of the asbestos has been completed. Therefore, we are better able to project construction/renovation schedules and cost with the asbestos removed in advance.</p> <p>Funding is allocated toward the removal of asbestos identified during renovations, flooring replacements and heating improvements.</p>			

Town of West Hartford Capital Improvement Program

Project Title				Computer Infrastructure			
Department			Public Schools	Expected Life			3-5 Years
Category			Education	Funding Schedule			
				Program Year:			\$300,000
Fiscal Year			2018-2019	Prior Year(s):			-
Project Duration			Recurring	Total Cost:			\$300,000
Ongoing Operational Costs				Funding Source(s)			
Personnel Services		\$		Bonds		\$	
Contractual Services		\$		Grants		\$	
Non-personnel Services		\$		CNRE Fund		\$300,000	
Other		\$		Special Revenue Fund		\$	

Description & Justification

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

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

This program supports the technology requests from all 16 public schools. In order to keep the existing computer fleet operational and support State of Connecticut computer based assessment requirements, maintenance of an annual technology refresh schedule of 1,500 devices on average is required.

This year's appropriation will go toward 113 desktop replacements, 202 student laptop replacements, 664 Chromebooks, 46 staff laptop replacements, 160 iPads and 25 carts to securely store the additional mobile devices. This program will fund 50% of the devices requested.

Town of West Hartford Capital Improvement Program

Project Title Exterior School Building Improvements			
Department Public Schools		Expected Life	
Category Education		Funding Schedule Program Year: \$1,550,000	
Fiscal Year 2018-2019		Prior Year(s): -	
Project Duration Recurring		Total Cost: \$1,550,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$930,000
Contractual Services	\$	Grants	\$620,000
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

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

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

This year's appropriation will be dedicated to the completion of the King Philip Roofing project, partial replacement of roofing at Sedgwick and masonry repairs at Sedgwick and Hall.

Town of West Hartford Capital Improvement Program

Project Title				Furniture and Equipment Replacement			
Department		Public Schools		Expected Life			
Category		Education		Funding Schedule			
Fiscal Year		2018-2019		Program Year:		\$125,000	
Project Duration		Recurring		Prior Year(s):		-	
Ongoing Operational Costs				Total Cost:		\$125,000	
				Funding Source(s)			
Personnel Services	\$			Bonds	\$		
Contractual Services	\$			Grants	\$		
Non-personnel Services	\$			CNRE Fund	\$125,000		
Other	\$			Special Revenue Fund	\$		

Description & Justification

The Furniture and Equipment Replacement program provides for the periodic replacement of furniture and equipment district-wide as the inventory becomes worn out, unable to be repaired, or unsafe. There are 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. As many older pieces become obsolete, the Town can no longer obtain repair parts. Finally, as educational methods change, furniture needs change.

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

Town of West Hartford Capital Improvement Program

Project Title			
Heating and Ventilation Systems			
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year:	\$150,000
Fiscal Year			
2018-2019		Prior Year(s):	-
Project Duration			
Recurring		Total Cost:	\$150,000
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$150,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

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

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

This funding, as well as the funding for fiscal years 2020 and 2021, will go toward the replacement of the boiler at King Philip in the summer of 2020 (\$1,750,000).

Town of West Hartford Capital Improvement Program			
Project Title		Interior School Building Improvements	
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year:	\$1,350,000
Fiscal Year		Prior Year(s):	
2018-2019		-	
Project Duration		Total Cost:	
Recurring		\$1,350,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$1,080,000
Contractual Services	\$	Grants	\$270,000
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$
<p>Description & Justification</p> <p>School building improvements consist of facility needs that are not specifically outlined as a separate capital project. These expenditures include replacement of fire alarm systems, handicap accessibility improvements, lighting system upgrades, HVAC control system replacements, and building and fire code related improvements.</p> <p>The school system has 11 elementary schools, 3 middle schools, and 2 high schools, that together comprise more than 1.75 million square feet of educational facilities. These facilities require regular investment to maintain their existing infrastructures and upgrade their system. 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 reconfiguration of the Bugbee main office, flooring in classrooms and hallways at Duffy and King Philip, replacement of exterior doors at Webster Hill, ADA compliance for Conard science hoods, and painting at Duffy and King Philip.</p>			

Town of West Hartford Capital Improvement Program			
Project Title		Site and Athletic Field Improvements	
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year: \$550,000	
Fiscal Year		Prior Year(s):	
2018-2019		-	
Project Duration		Total Cost:	
Recurring		\$550,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$550,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$
<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 replacement of the Conard visitor bleachers and playground replacement at Whiting Lane.</p>			

Town of West Hartford Capital Improvement Program			
Project Title		Stage & Auditorium Renovations	
Department Public Schools		Expected Life	
Category Education		Funding Schedule Program Year: \$200,000	
Fiscal Year 2018-2019		Prior Year(s): -	
Project Duration Recurring		Total Cost: \$200,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$200,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$
<p>Description & Justification</p> <p>Every school facility in West Hartford has an auditorium and all but Smith School have a type of traditional stage. Many of the stage components and systems have outlived their useful life and are either non-functional or have been made inoperable due to safety concerns. Furthermore, many stages have lighting panels which require updating by code.</p> <p>The West Hartford Public Schools curriculum has been distinguished by its emphasis on excellence in academics, athletics and the arts. Theater, acting and stagecraft are all part of the curriculum. Our auditoria are the scene of many Town-wide events, such as the Pops and Jazz Concerts and the winter concerts. Furthermore, the safety of the stages as well as their versatility is important to those renting our facilities. The middle schools offer a full program of artistic events to their communities year round. The fact that many of our stages require significant repairs limits the kinds of productions we can offer the community and the teaching experiences we can offer our students.</p> <p>Funding will be allocated this year for an upgrade of seating at Norfeldt and sound upgrades at Hall.</p>			

Town of West Hartford Capital Improvement Program			
Project Title Beachland Park Improvements			
Department Leisure Services & Social Services		Expected Life 25 Years	
Category Parks & Recreation		Funding Schedule Program Year: \$200,000	
Fiscal Year 2018-2019		Prior Year(s): -	
Project Duration Non-Recurring		Total Cost: \$200,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$200,000
Description & Justification Both playscapes at Beachland Park need to be replaced and relocated. The sidewalk that connects the park to Mayflower Street also requires repaving. Because the park is in a low-moderate income neighborhood, this project may be eligible for Community Development Block Grant funds, pending community outreach and availability of funds.			

Town of West Hartford Capital Improvement Program			
Project Title		Outdoor Pool Improvements	
Department Leisure Services & Social Services		Expected Life 10 Years	
Category Parks & Recreation		Funding Schedule Program Year: \$67,000	
Fiscal Year 2018-2019		Prior Year(s): -	
Project Duration Recurring		Total Cost: \$67,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$67,000
Other	\$	Special Revenue Fund	\$
<p>Description & Justification</p> <p>The money for this project will be used to repair filtration systems, underground pipes and concrete decks where necessary. This is an ongoing program to address facility issues within our neighborhood pools.</p> <p>This project will allow for improvements at the Town's 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 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		Expected Life	
Leisure Services & Social Services		15-20 Years	
Category		Funding Schedule	
Parks & Recreation		Program Year: \$250,000	
Fiscal Year		Prior Year(s):	
2018-2019		-	
Project Duration		Total Cost:	
Recurring		\$250,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$200,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$50,000
<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 park and playfield 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, placing greater demand on existing fields. A long-term athletic field improvements program prioritizes field maintenance to prevent further deterioration and to preserve these important community resources within Town parks.</p> <p>The Sterling Field complex of softball, football and rugby fields suffer from declining conditions. Funding will help introduce irrigation and site work to improve conditions and streamline maintenance. Recommendations include a reorganization of certain fields, total reconstruction of poor fields, irrigation, regrading and re-seeding of designated fields. Maintenance costs will be reduced due to automated irrigation system.</p>			

Town of West Hartford Capital Improvement Program			
Project Title		Park & Playscape Management	
Department		Expected Life	
Leisure Services & Social Services		10 Years	
Category		Funding Schedule	
Parks & Recreation		Program Year: \$185,000	
Fiscal Year		Prior Year(s):	
2018-2019		-	
Project Duration		Total Cost:	
Recurring		\$185,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$185,000
<p>Description & Justification</p> <p>Funds for this project will be used to repair and/or replace existing playscapes, playground equipment, park fixtures, pathways, restrooms and fencing at Town parks. This is an ongoing program to address facility improvements. A priority list of playscape improvements and park pathways is updated yearly.</p> <p>This year, the priority is to replace Eisenhower Park's freestanding restroom, which requires renovation. Leisure Services has examined various options and will renovate the existing building to make the restrooms handicapped accessible. This project may be eligible for Community Development Block Grant funds, pending community outreach and availability of funds.</p>			

Town of West Hartford Capital Improvement Program			
Project Title		Sitework – Recreational Facilities	
Department		Expected Life	
Leisure Services & Social Services		20 Years	
Category		Funding Schedule	
Parks & Recreation		Program Year: \$40,000	
Fiscal Year		Prior Year(s):	
2018-2019		-	
Project Duration		Total Cost:	
Recurring		\$40,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$40,000
Other	\$	Special Revenue Fund	\$
<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> <p>This year's funding will be used to resurface the east lot of Wolcott Park, which is accessed via Wolcott Road.</p>			

Town of West Hartford Capital Improvement Program			
Project Title		Westmoor Park Improvements	
Department		Expected Life	
Leisure Services & Social Services		20 Years	
Category		Funding Schedule	
Parks & Recreation		Program Year: \$50,000	
Fiscal Year		Prior Year(s):	
2018-2019		-	
Project Duration		Total Cost:	
Year 1 of 2		\$50,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$50,000
Description & Justification 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.			

Town of West Hartford Capital Improvement Program			
Project Title		Wolcott Park Improvements	
Department		Expected Life	
Leisure Services & Social Services		30 Years	
Category		Funding Schedule	
Parks & Recreation		Program Year: \$300,000	
Fiscal Year		Prior Year(s):	
2018-2019		-	
Project Duration		Total Cost:	
Year 1 of 2		\$300,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$300,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$
<p>Description & Justification</p> <p>West Hartford was built around a network of neighborhood parks. These green spaces provide opportunities for all people to be physically active or to enjoy passive reflection. They support a mixture of uses, from athletic fields or pools to walking paths and park benches.</p> <p>A park plan for Wolcott Park was developed by Leisure Services with the assistance of a landscape architecture professor, as well as significant public participation from residents. The plan proposes modest renovation to the park, including upgrades to the lighting infrastructure, pathways, playgrounds, parking lots, ball fields, restroom, community gardens and pond.</p> <p>Priority has been given to play areas that don't meet code or are unsafe, including the tennis courts, lighting infrastructure and restroom facility. This year is the first of two years of requested funding to address these needs.</p>			

Town of West Hartford Capital Improvement Program			
Project Title Energy Conservation			
Department Facilities Services		Expected Life	
Category Building Improvements		Funding Schedule Program Year: \$50,000	
Fiscal Year 2018-2019		Prior Year(s): -	
Project Duration Recurring		Total Cost: \$50,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$50,000
Other	\$	Special Revenue Fund	\$
<p>Description & Justification</p> <p>This project will fund energy conservation improvements to Town and school buildings as part of the Town's overall energy management strategy. Each year, capital improvements will be identified based upon recommendations of the Town's energy specialist that will reduce the consumption and cost of energy. Based upon a priority ranking and payback schedule, those improvements that will have the best return will be implemented. Improvements 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.</p> <p>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.</p>			

Town of West Hartford Capital Improvement Program

Project Title			
Town Building Improvements			
Department		Expected Life	
Facilities Services			
Category		Funding Schedule	
Building Improvements		Program Year:	\$1,509,000
Fiscal Year		Prior Year(s):	
2018-2019		-	
Project Duration		Total Cost:	
Recurring		\$1,509,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$1,459,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$50,000
Other	\$	Special Revenue Fund	\$

Description & Justification

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

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

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

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

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

Town of West Hartford Capital Improvement Program			
Project Title		Communications Infrastructure	
Department		Expected Life	
Information Technology Services			
Category		Funding Schedule	
Miscellaneous		Program Year: \$700,000	
Fiscal Year		Prior Year(s):	
2018-2019		-	
Project Duration		Total Cost:	
Recurring		\$700,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$100,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$600,000
Other	\$	Special Revenue Fund	\$
<p>Description & Justification</p> <p>This project represents the continued investment in the organization's communications infrastructure supporting voice and data communication for Town departments and the public schools. The maintenance of the infrastructure requires annual investments to replace obsolete hardware and software and enhancements are required to maintain the performance of the infrastructure to support the continued and expanded utilization of voice and data communications. This project also finances investments in hardware and software for all Town departments.</p> <p>The communications infrastructure supports applications that utilize voice and data communication to improve organizational performance. Improved performance is the result of extending access to information throughout the organization making employees information independent in accessing resources to solve problems and provide customer service. The communications infrastructure supports applications that provide customers direct access to electronic services eliminating their dependencies on employees to receive customer service. Continued investment is required to maintain the infrastructure to support new applications and increased utilization while maintaining the security integrity of the infrastructure.</p>			

Town of West Hartford Capital Improvement Program

Project Title			
Financial Management System			
Department		Expected Life	
Financial Services			
Category		Funding Schedule	
Miscellaneous		Program Year:	\$350,000
Fiscal Year		Prior Year(s):	\$1,500,000
2018-2019			
Project Duration		Total Cost:	\$1,850,000
Year 3 of 4			
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$350,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

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

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

Town of West Hartford Capital Improvement Program			
Project Title Public Works Rolling Stock			
Department Public Works		Expected Life 15-20 Years	
Category Miscellaneous		Funding Schedule Program Year: \$510,000	
Fiscal Year 2018-2019		Prior Year(s): -	
Project Duration Recurring		Total Cost: \$510,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$1,500	Bonds	\$510,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$12,000	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$
<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> <p>Updating the Town's fleet relieves regulatory pressure to meet pollution and fuel economy standards. Replacing needed equipment enhances the public image when vehicles and equipment are in good repair. Safe, reliable equipment which provides necessary functionality also improves relations with employees. Improved engineering and technological advances in updated equipment provides better management of resources. Onboard electronics systems and telematics enable better monitoring of daily operations and performance and provides the ability to manage application rates such as salt application rates. It also improves the ability to monitor and schedule preventative maintenance activities, and helps with workforce productivity.</p> <p>This year's funding will be used to purchase a street sweeper, dump truck, low bed, and mower/snowplow.</p>			

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

	BONDS	CNRE	GRANTS	OTHER	TOTAL
<u>TRANSPORTATION & CIRCULATION</u>					
Arterial Street Reconstruction	\$1,530	\$	\$	\$	\$1,530
Neighborhood Street Reconstruction	1,674				1,674
Pedestrian & Bicycle Management	412				412
Storm Water Management	408				408
Street Resurfacing	478		504		982
Traffic System Management	<u>200</u>	<u>88</u>	<u>—</u>	<u>—</u>	<u>288</u>
Sub-Total	4,702	88	504	0	5,294
<u>EDUCATION</u>					
Asbestos Removal	170		80		250
Computer Infrastructure		350			350
Exterior School Building Improvements	945		630		1,575
Furniture & Equipment Replacement		175			175
Heating & Ventilation Systems	800				800
Interior School Building Improvements	880		220		1,100
Site and Athletic Field Improvements	250				250
Stage & Auditorium Renovations	<u>200</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>200</u>
Sub-Total	3,245	525	930	0	4,700
<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>—</u>	<u>—</u>	<u>200</u>	<u>400</u>
Sub-Total	350	269	0	250	869
<u>TOWN BUILDING IMPROVEMENTS</u>					
Energy Conservation		100			100
Town Building Improvements	<u>1,456</u>	<u>150</u>	<u>—</u>	<u>—</u>	<u>1,606</u>
Sub-Total	1,456	250	0	0	1,706
<u>MISCELLANEOUS IMPROVEMENTS</u>					
Communications Infrastructure		618			618
Financial Management System	550				550
Fire Apparatus	770				770
Public Works Rolling Stock	560				560
Recycling Center Modernization	<u>2,500</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>2,500</u>
Sub-Total	4,380	618	0	0	4,998
TOTAL	<u>\$14,133</u>	<u>\$1,750</u>	<u>\$1,434</u>	<u>\$250</u>	<u>\$17,567</u>

Town of West Hartford Capital Improvement Program

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

Description & Justification

This Capital Improvement Program provides the funding necessary to address the reconstruction needs of arterial/collector roadways in order to keep them safe for the public. The Town of West Hartford roadway network is primarily classified as arterial, collector, or local roadways. Approximately 59 of 217 miles of roadway are classified as arterial/collector roadways or major roadways. These major roadways service greater numbers of vehicles, pedestrians and other transportation modes compared to local roadways (neighborhood streets). Therefore, these reconstruction projects typically require additional treatments and infrastructure beyond a neighborhood street reconstruction project. These typically include greater pavement widths for turning lanes, on-street parking, on-street bicycling and transit use.

Some examples of Town-maintained major roadways are North/South Main Street, Farmington Avenue, Boulevard, Park Road, King Philip Drive, Asylum Avenue, Fern Street, etc.

On an annual basis, the Engineering Division performs a pavement condition evaluation, which rates all Town roadways as: excellent, good, fair, poor, or extremely poor. Based on this year's evaluation, 30 percent or 18 miles of major roadways are rated poor or extremely poor. Arterial Street Reconstruction involves the following: coordination with utility companies to ensure underground facilities are not in need of repair or replacement; evaluation for complete street components and reference to the Town's Complete Street Policy, especially the Bicycle Facility Plan; replacement of 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; roadway repaving; and police for traffic control. In order to sustain the Town's major roadway network, a suitable goal is to annually reconstruct 1 mile of the Town's major roadways. Some of the remaining roadways in poor condition will be repaved under the Street Resurfacing Capital Improvement Program.

Town of West Hartford Capital Improvement Program			
Project Title		Neighborhood Street Reconstruction	
Department		Expected Life	
Community Development		30 Years	
Category		Funding Schedule	
Transportation & Circulation		Program Year: \$1,674,000	
Fiscal Year		Prior Year(s):	
2019-2020		-	
Project Duration		Total Cost:	
Recurring		\$1,674,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$1,674,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$
<p>Description & Justification</p> <p>This Capital Improvement Program addresses the reconstruction needs of the neighborhood streets (local roadways) in the Town's 217 mile roadway network in order to keep them safe for the public. Approximately 158 miles of roadway are considered local roadways. Based upon the annual pavement condition evaluation, 31 percent or 49 miles of local roadways are rated poor or extremely poor.</p> <p>These neighborhood streets provide access to thousands of residential properties and in addition to their function, they enhance the overall neighborhood appeal and value. Neighborhood Street Reconstruction may include the replacement of existing curbing with granite curbing; the replacement of existing driveway aprons with concrete aprons; sidewalk and drainage structure replacement; re-establishment of the roadway base material; repaving; and in some warranted cases, incorporation of traffic calming elements. The Neighborhood Street Reconstruction program provides a lasting refreshment of the neighborhood's appearance and can increase property values. This program also evaluates each roadway for complete streets components and reference to the Town's Complete Streets Policy, especially the Bicycle Facility Plan.</p> <p>The goal is to annually reconstruct 1 mile of the Town's neighborhood streets.</p>			

Town of West Hartford Capital Improvement Program			
Project Title		Pedestrian and Bicycle Management	
Department		Expected Life	
Community Development		25 Years	
Category		Funding Schedule	
Transportation & Circulation		Program Year: \$412,000	
Fiscal Year		Prior Year(s):	
2019-2020		-	
Project Duration		Total Cost:	
Recurring		\$412,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$412,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$
<p>Description & Justification</p> <p>This capital program addresses the needs of the pedestrians and bicyclists throughout the Town. The Town of West Hartford maintains an extensive system of 300 miles of sidewalks. These sidewalks provide a safety benefit to pedestrians in lieu of walking in the street. The Town currently has over 2,000 resident sidewalk work order requests. The sidewalk system also provides a neighborhood enhancement and benefits school children, patrons of businesses throughout town, and recreational users. The Engineering Division refers to the Town's Sidewalk Policy for consideration of adding sidewalk sections to eliminate sidewalk gaps in the Town's sidewalk network.</p> <p>In addition to the sidewalk system, the Engineering Division will continue to design and construct on and off street bicycling options across the Town. For on-street bicycling options, the Town intends to evaluate and appropriately sign and mark suitable roadways in accordance with the Town's Complete Streets Policy, especially the Bicycle Facility Plan.</p>			

Town of West Hartford Capital Improvement Program			
Project Title		Storm Water Management	
Department	Community Development	Expected Life	50 Years
Category	Transportation & Circulation	Funding Schedule	
		Program Year:	\$408,000
Fiscal Year	2019-2020	Prior Year(s):	-
Project Duration	Recurring	Total Cost:	\$408,000
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$408,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$
<p>Description & Justification</p> <p>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 couple years, the Town plans to complete a comprehensive mapping of the entire drainage system.</p> <p>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.</p> <p>Inspections of the Town's storm pipes occur annually and on an as needed basis to investigate flooding or pavement failures especially prior to a road repaving project. These annual video assessments cost approximately \$30,000. Inevitably, the pipe investigations lead to necessary pipe repairs, which average \$210,000 per year.</p> <p>The 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. This program funds the catch basin material costs.</p>			

Town of West Hartford Capital Improvement Program			
Project Title		Street Resurfacing	
Department Community Development		Expected Life 20 Years	
Category Transportation & Circulation		Funding Schedule Program Year: \$982,000	
Fiscal Year 2019-2020		Prior Year(s): -	
Project Duration Recurring		Total Cost: \$982,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$478,000
Contractual Services	\$	Grants	\$504,000
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$
<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 7.5 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, 31 percent or 67 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; police for traffic control; and paving the roadway. In most 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	Expected Life	30 Years
Category	Transportation & Circulation	Funding Schedule	
		Program Year:	\$288,000
Fiscal Year	2019-2020	Prior Year(s):	-
Project Duration	Recurring	Total Cost:	\$288,000
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$200,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$88,000
Other	\$	Special Revenue Fund	\$
<p>Description & Justification</p> <p>This Capital Improvement Program addresses the replacement of the Town's 61 traffic signals, 1,200 traffic control signs, 30 miles of pavement markings, two miles of guiderail, and the Town's street lighting system. Proper operating maintenance of these traffic control devices greatly improves safety to the mobile public.</p> <p>In the past eight years, 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 to add exclusive pedestrian signal phases and/or accessible pedestrian signal equipment, and to replace all necessary pavement markings affected by the repaving program and replenish others throughout Town. Guiderail and signage are also replaced as necessary.</p>			

Town of West Hartford Capital Improvement Program			
Project Title Asbestos Removal			
Department Public Schools		Expected Life	
Category Education		Funding Schedule Program Year: \$250,000	
Fiscal Year 2019-2020		Prior Year(s): -	
Project Duration Recurring		Total Cost: \$250,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$170,000
Contractual Services	\$	Grants	\$80,000
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$
<p>Description & Justification</p> <p>Asbestos Containing Material (ACM) has been found throughout the district in locations documented in the Board of Education's Asbestos Management Plan. The annual appropriation is used to support many other recurring projects, such as boiler replacement. Ideally, the removal precedes the designated recurring construction activity. These funds pay for asbestos removal project specifications, diagrams, hygienists, actual removals, testing results and final reports.</p> <p>Inert asbestos containing material can be encapsulated rather than removed. Construction and/or renovation activities, however, often make inert materials friable and removal provides for safer, more predictable working conditions. Additionally, when asbestos containing materials are encountered on a work site, all activities must cease until the removal of the asbestos has been completed. Therefore, we are better able to project construction/renovation schedules and cost with the asbestos removed in advance.</p> <p>Funding is allocated toward the removal of asbestos identified during renovations, flooring replacements and heating improvements.</p>			

Town of West Hartford Capital Improvement Program			
Project Title		Computer Infrastructure	
Department	Public Schools	Expected Life	3-5 Years
Category	Education	Funding Schedule	
		Program Year:	\$350,000
Fiscal Year	2019-2020	Prior Year(s):	-
Project Duration	Recurring	Total Cost:	\$350,000
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$350,000
Other	\$	Special Revenue Fund	\$
<p>Description & Justification</p> <p>All West Hartford Public Schools are connected to a fiber-optic metropolitan area network (MAN). The internal connections at each school consists of layer 2 switches and layer 3 routers to bring the network and internet resources to all offices and classrooms. 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.</p> <p>The ongoing investment in educational and administrative computing is a critical element in providing what has become basic functionality in today's technology reliant education environment.</p> <p>This program supports the computer fleet at all 16 public schools and administrative offices. In order to stay current with software requirements and phase out the oldest hardware that is past its usable life and out of warranty coverage, maintenance of an annual technology refresh schedule of 1,500 devices on average is required. This program ensures a reliable device fleet that is able to support computer based testing mandates.</p>			

Town of West Hartford Capital Improvement Program			
Project Title		Exterior School Building Improvements	
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year:	\$1,575,000
Fiscal Year		Prior Year(s):	
2019-2020		-	
Project Duration		Total Cost:	
Recurring		\$1,575,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$945,000
Contractual Services	\$	Grants	\$630,000
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$
<p>Description & Justification</p> <p>With 16 buildings of varying age exterior school improvements are an annual requirement. Exterior school improvements may include roofing, masonry, window upgrades and exterior door replacement, as well as other structural improvements. 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			
Furniture and Equipment Replacement			
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year:	\$175,000
Fiscal Year		Prior Year(s):	-
2019-2020			
Project Duration		Total Cost:	
Recurring		\$175,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$175,000
Other	\$	Special Revenue Fund	\$

Description & Justification

The Furniture and Equipment Replacement program provides for the periodic replacement of furniture and equipment district-wide as the inventory becomes worn out, unable to be repaired, or unsafe. There are 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. As many older pieces become obsolete, the Town can no longer obtain repair parts. Finally, as educational methods change, furniture needs change.

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

Town of West Hartford Capital Improvement Program			
Project Title		Heating and Ventilation Systems	
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year: \$800,000	
Fiscal Year		Prior Year(s):	
2019-2020		-	
Project Duration		Total Cost:	
Recurring		\$800,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$800,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$
<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, as well as the funding for fiscal years 2019 and 2021, will go toward the replacement of the boiler at King Philip in the summer of 2020 (\$1,750,000).</p>			

Town of West Hartford Capital Improvement Program			
Project Title		Interior School Building Improvements	
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year:	\$1,100,000
Fiscal Year		Prior Year(s):	
2019-2020		-	
Project Duration		Total Cost:	
Recurring		\$1,100,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$880,000
Contractual Services	\$	Grants	\$220,000
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$
<p>Description & Justification</p> <p>School building improvements consist of facility needs that are not specifically outlined as a separate capital project. These expenditures include replacement of fire alarm systems, handicap accessibility improvements, lighting system upgrades, HVAC control system replacements, and building and fire code related improvements.</p> <p>The school system has 11 elementary schools, 3 middle schools, and 2 high schools, that together comprise more than 1.75 million square feet of educational facilities. These facilities require regular investment to maintain their existing infrastructures and upgrade their system. 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, security improvements to the Conard main entrance, flooring replacement at Sedgwick and Norfeldt, and painting at Sedgwick and Norfeldt.</p>			

Town of West Hartford Capital Improvement Program			
Project Title		Site and Athletic Field Improvements	
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year: \$250,000	
Fiscal Year		Prior Year(s):	
2019-2020		-	
Project Duration		Total Cost:	
Recurring		\$250,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$250,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$
<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>The funding will go toward replacement of a playground at Wolcott school and resurfacing of the Norfeldt parking lot.</p>			

Town of West Hartford Capital Improvement Program			
Project Title		Stage & Auditorium Renovations	
Department Public Schools		Expected Life	
Category Education		Funding Schedule Program Year: \$200,000	
Fiscal Year 2019-2020		Prior Year(s): -	
Project Duration Recurring		Total Cost: \$200,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$200,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$
<p>Description & Justification</p> <p>Every school facility in West Hartford has an auditorium and all but Smith School have a type of traditional stage. Many of the stage components and systems have outlived their useful life and are either non-functional or have been made inoperable due to safety concerns. Furthermore, many stages have lighting panels which require updating by code.</p> <p>The West Hartford Public Schools curriculum has been distinguished by its emphasis on excellence in academics, athletics and the arts. Theater, acting and stagecraft are all part of the curriculum. Our auditoria are the scene of many Town-wide events, such as the Pops and Jazz Concerts and the winter concerts. Furthermore, the safety of the stages as well as their versatility is important to those renting our facilities. The middle schools offer a full program of artistic events to their communities year round. The fact that many of our stages require significant repairs limits the kinds of productions we can offer the community and the teaching experiences we can offer our students.</p> <p>Funding will be allocated this year for an upgrade of seating at Sedgwick and replacement of the lighting at Wolcott.</p>			

Town of West Hartford Capital Improvement Program			
Project Title		Outdoor Pool Improvements	
Department Leisure Services & Social Services		Expected Life 10 Years	
Category Parks & Recreation		Funding Schedule Program Year: \$84,000	
Fiscal Year 2019-2020		Prior Year(s): -	
Project Duration Recurring		Total Cost: \$84,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$84,000
Other	\$	Special Revenue Fund	\$
<p>Description & Justification</p> <p>The money for this project will be used to repair filtration systems, underground pipes and concrete decks where necessary. This is an ongoing program to address facility issues within our neighborhood pools.</p> <p>This project will allow for improvements at the Town's 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		Expected Life	
Leisure Services & Social Services		15-20 Years	
Category		Funding Schedule	
Parks & Recreation		Program Year: \$150,000	
Fiscal Year		Prior Year(s):	
2019-2020		-	
Project Duration		Total Cost:	
Recurring		\$150,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$150,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$
<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 park and playfield 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, placing greater demand on existing fields. A long-term athletic field improvements program prioritizes field maintenance to prevent further deterioration and to preserve these important community resources within Town parks.</p> <p>This year's funding will be used to continue improvements at the Sterling Field complex.</p>			

Town of West Hartford Capital Improvement Program			
Project Title		Park & Playscape Management	
Department		Expected Life	
Leisure Services & Social Services		10-15 Years	
Category		Funding Schedule	
Parks & Recreation		Program Year: \$135,000	
Fiscal Year		Prior Year(s):	
2019-2020		-	
Project Duration		Total Cost:	
Recurring		\$135,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$135,000
Other	\$	Special Revenue Fund	\$
<p>Description & Justification</p> <p>Funds for this project will be used to repair and/or replace existing playscapes, playground equipment, park fixtures, pathways, restrooms and fencing at Town parks. This is an ongoing program to address facility improvements. A priority list of playscape improvements and park pathways is updated yearly.</p> <p>Many existing playground structures and equipment are ten years old and are in need of significant maintenance and repair. The replacement of the existing equipment will provide for an accessible playground, improve safety and better serve the needs of the neighborhoods. The new equipment will conform to current standards for playground equipment.</p> <p>This year's funding will be used to replace pathways, signage and park fixtures. In addition, the Town is considering building and renovating volleyball courts.</p>			

Town of West Hartford Capital Improvement Program			
Project Title		Rockledge Improvements	
Department		Expected Life	
Leisure Services & Social Services			
Category		Funding Schedule	
Parks & Recreation		Program Year: \$50,000	
Fiscal Year		Prior Year(s):	
2019-2020		-	
Project Duration		Total Cost:	
Non-Recurring		\$50,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$50,000
<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		Expected Life	
Leisure Services & Social Services		20 Years	
Category		Funding Schedule	
Parks & Recreation		Program Year: \$50,000	
Fiscal Year		Prior Year(s):	
2019-2020		-	
Project Duration		Total Cost:	
Recurring		\$50,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$50,000
Other	\$	Special Revenue Fund	\$
<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> <p>This year's funding will focus on the Beachland Park entrance and interior lot.</p>			

Town of West Hartford Capital Improvement Program			
Project Title		Wolcott Park Improvements	
Department Leisure Services & Social Services		Expected Life 30 Years	
Category Parks & Recreation		Funding Schedule Program Year: \$400,000	
Fiscal Year 2019-2020		Prior Year(s): \$300,000	
Project Duration Year 2 of 2		Total Cost: \$700,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$200,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$200,000
<p>Description & Justification</p> <p>Improvements at Wolcott Park for this year include the replacement of the restroom/snack bar. Costs will be shared with West Hartford Youth Baseball.</p> <p>Funds will also address the lighting infrastructure for the park. The system requires upgrades to meet code and demand. Lighting will be assessed and replaced, to take advantage of more cost effective technologies, in keeping with the Town's strategy to reduce electricity usage.</p> <p>Additional funds will be used to address fencing between the parking lot and the playscapes near the restroom building.</p>			

Town of West Hartford Capital Improvement Program			
Project Title Energy Conservation			
Department Facilities Services		Expected Life	
Category Building Improvements		Funding Schedule Program Year: \$100,000	
Fiscal Year 2019-2020		Prior Year(s): -	
Project Duration Recurring		Total Cost: \$100,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$100,000
Other	\$	Special Revenue Fund	\$
<p>Description & Justification</p> <p>This project will fund energy conservation improvements to Town and school buildings as part of the Town's overall energy management strategy. Each year, capital improvements will be identified based upon recommendations of the Town's energy specialist that will reduce the consumption and cost of energy. Based upon a priority ranking and payback schedule, those improvements that will have the best return will be implemented. Improvements 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.</p> <p>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.</p>			

Town of West Hartford Capital Improvement Program

Project Title			
Town Building Improvements			
Department		Expected Life	
Facilities Services			
Category		Funding Schedule	
Building Improvements		Program Year:	\$1,606,000
Fiscal Year		Prior Year(s):	
2019-2020		-	
Project Duration		Total Cost:	
Recurring		\$1,606,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$1,456,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$150,000
Other	\$	Special Revenue Fund	\$

Description & Justification

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

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

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

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

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

Town of West Hartford Capital Improvement Program

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

Description & Justification

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

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

Town of West Hartford Capital Improvement Program

Project Title			
Financial Management System			
Department		Expected Life	
Financial Services			
Category		Funding Schedule	
Miscellaneous		Program Year:	\$550,000
Fiscal Year		Prior Year(s):	\$1,850,000
2019-2020			
Project Duration		Total Cost:	\$2,400,000
Year 4 of 4			
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$550,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

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

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

Town of West Hartford Capital Improvement Program			
Project Title Fire Apparatus			
Department Fire Services		Expected Life	
Category Miscellaneous		Funding Schedule Program Year: \$770,000	
Fiscal Year 2019-2020		Prior Year(s): \$400,000	
Project Duration Recurring		Total Cost: \$1,170,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$770,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$
<p>Description & Justification</p> <p>The Town has an inventory of seven fire vehicles, including three quints and four pumper trucks. The CIP assumes periodic replacement of fire apparatus based upon a planned replacement cycle.</p> <p>This request is to replace an aged 1991 pumper truck with a Quint. The National Fire Protection Association recommends fire apparatus be replaced at intervals not to exceed 25 years. With the current call volume and apparatus technology, cost and repairs and availability of parts, and improved safety features, it is necessary to replace this vehicle. The replacement for this vehicle will see 15 years of frontline service and 5 years as a spare apparatus.</p>			

Town of West Hartford Capital Improvement Program

Project Title			
		Public Works Rolling Stock	
Department		Expected Life	
Public Works		15-20 Years	
Category		Funding Schedule	
Miscellaneous		Program Year: \$560,000	
Fiscal Year			
2019-2020		Prior Year(s): -	
Project Duration			
Recurring		Total Cost: \$560,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$1,500	Bonds	\$560,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$12,000	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

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

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

This year's funding will be used to purchase three dump trucks.

Town of West Hartford Capital Improvement Program			
Project Title Recycling Center Modernization			
Department Public Works		Expected Life 25 Years	
Category Miscellaneous		Funding Schedule Program Year: \$2,500,000	
Fiscal Year 2019-2020		Prior Year(s): \$200,000	
Project Duration Year 2 of 2		Total Cost: \$2,700,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$2,500,000
Contractual Services	\$112,500	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$
<p>Description & Justification</p> <p>The property at 25 Brixton Street is owned by the Town and serves as the Town's Yard Waste and Recycling Center. The future plans for the site includes the demolition of the incineration building to support waste reduction and separation activities and for a redesign of the Yard Waste and Recycling Center to better serve the public and improve on operational efficiency. The lot is 15.78 acres, 8.61 of which are utilized for a transfer station, scale house and volume reduction facility.</p> <p>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</p> <p>The redevelopment and modernization of this site supports the State of Connecticut Department of Energy and Environmental Protection's (DEEP) Comprehensive Materials Management Strategy and their 60% waste diversion goals by 2024. The Town received a \$200,000 Brownfield Grant from CT Department of Economic and Community Development (DECD) for an Environment Assessment and Remedial Action Plan which in in progress.</p>			

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

	BONDS	CNRE	GRANTS	OTHER	TOTAL
<u>TRANSPORTATION & CIRCULATION</u>					
Arterial Street Reconstruction	\$1,576	\$	\$	\$	\$1,576
Fern Street Bridge Replacement	1,200		3,000		4,200
King Philip Middle School Access Improvements	850				850
Neighborhood Street Reconstruction	1,724				1,724
Pedestrian & Bicycle Management	424				424
Storm Water Management	870				870
Street Resurfacing	502		500		1,002
Traffic System Management	<u> </u>	<u>91</u>	<u> </u>	<u>—</u>	<u>91</u>
Sub-Total	7,146	91	3,500	0	10,737
<u>EDUCATION</u>					
Asbestos Removal	175		75		250
Computer Infrastructure		350			350
Exterior School Building Improvements	945		630		1,575
Furniture & Equipment Replacement		175			175
Heating & Ventilation Systems	800				800
Interior School Building Improvements	992		248		1,240
Site and Athletic Field Improvements	250				250
Stage & Auditorium Renovations	<u>200</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>200</u>
Sub-Total	3,362	525	953	0	4,840
<u>PARKS & RECREATION</u>					
Beachland Park Sitework				100	100
Kennedy Park Bath House				290	290
Outdoor Pool Improvements		85			85
Park & Playfield Improvements	150				150
Park & Playscape Management		135			135
Sitework – Recreational Facilities	<u> </u>	<u>50</u>	<u>—</u>	<u>—</u>	<u>50</u>
Sub-Total	150	270	0	390	810
<u>TOWN BUILDING IMPROVEMENTS</u>					
Energy Conservation		100			100
Police Shooting Range	750				750
Town Building Improvements	<u>1,454</u>	<u>200</u>	<u>—</u>	<u>—</u>	<u>1,654</u>
Sub-Total	2,204	300	0	0	2,504
<u>MISCELLANEOUS IMPROVEMENTS</u>					
Communications Infrastructure		637			637
Public Works Rolling Stock	<u>374</u>	<u>80</u>	<u>—</u>	<u>—</u>	<u>454</u>
Sub-Total	374	717	0	0	1,091
TOTAL	<u>\$13,236</u>	<u>\$1,903</u>	<u>\$4,453</u>	<u>\$390</u>	<u>\$19,982</u>

Town of West Hartford Capital Improvement Program

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

Description & Justification

This Capital Improvement Program provides the funding necessary to address the reconstruction needs of arterial/collector roadways in order to keep them safe for the public. The Town of West Hartford roadway network is primarily classified as arterial, collector, or local roadways. Approximately 59 of 217 miles of roadway are classified as arterial/collector roadways or major roadways. These major roadways service greater numbers of vehicles, pedestrians and other transportation modes compared to local roadways (neighborhood streets). Therefore, these reconstruction projects typically require additional treatments and infrastructure beyond a neighborhood street reconstruction project. These typically include greater pavement widths for turning lanes, on-street parking, on-street bicycling and transit use.

Some examples of Town-maintained major roadways are North/South Main Street, Farmington Avenue, Boulevard, Park Road, King Philip Drive, Asylum Avenue, Fern Street, etc.

On an annual basis, the Engineering Division performs a pavement condition evaluation, which rates all Town roadways as: excellent, good, fair, poor, or extremely poor. Based on this year's evaluation, 30 percent or 18 miles of major roadways are rated poor or extremely poor. Arterial Street Reconstruction involves the following: coordination with utility companies to ensure underground facilities are not in need of repair or replacement; evaluation for complete street components and reference to the Town's Complete Street Policy, especially the Bicycle Facility Plan; replacement of 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; roadway repaving; and police for traffic control. In order to sustain the Town's major roadway network, a suitable goal is to annually reconstruct 1 mile of the Town's major roadways. Some of the remaining roadways in poor condition will be repaved under the Street Resurfacing Capital Improvement Program.

Town of West Hartford Capital Improvement Program			
Project Title		Fern Street Bridge Replacement	
Department	Community Development	Expected Life	50 Years
Category	Transportation & Circulation	Funding Schedule	Program Year: \$4,200,000
Fiscal Year	2020-2021	Prior Year(s):	-
Project Duration	Non-Recurring	Total Cost:	\$4,200,000
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$1,200,000
Contractual Services	\$	Grants	\$3,000,000
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$
<p>Description & Justification</p> <p>This project, which is eligible for grant funding, addresses the replacement of the Fern Street Bridge over Trout Brook, near Fernridge Park. This bridge was originally constructed in 1939. Based upon a recent inspection, this bridge is recommended for replacement. The existing bridge is still safe and should remain open, but is not worth rehabilitating.</p>			

Town of West Hartford Capital Improvement Program			
Project Title		King Philip Middle School Access Improvements	
Department		Expected Life	
Community Development		30 Years	
Category		Funding Schedule	
Transportation & Circulation		Program Year: \$850,000	
Fiscal Year		Prior Year(s):	
2020-2021		-	
Project Duration		Total Cost:	
Non-Recurring		\$850,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$850,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$
<p>Description & Justification</p> <p>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.</p> <p>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.</p>			

Town of West Hartford Capital Improvement Program

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

Description & Justification

This Capital Improvement Program addresses the reconstruction needs of the neighborhood streets (local roadways) in the Town's 217 mile roadway network in order to keep them safe for the public. Approximately 158 miles of roadway are considered local roadways. Based upon the annual pavement condition evaluation, 31 percent or 49 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; re-establishment of the roadway base material; repaving; and in some warranted cases, incorporation of traffic calming elements. The Neighborhood Street Reconstruction program provides a lasting refreshment of the neighborhood's appearance and can increase property values. This program also evaluates each roadway for complete streets components and reference to the Town's Complete Streets Policy, especially the Bicycle Facility Plan.

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

Town of West Hartford Capital Improvement Program			
Project Title		Pedestrian and Bicycle Management	
Department		Expected Life	
Community Development		25 Years	
Category		Funding Schedule	
Transportation & Circulation		Program Year:	\$424,000
Fiscal Year		Prior Year(s):	
2020-2021		-	
Project Duration		Total Cost:	
Recurring		\$424,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$424,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$
<p>Description & Justification</p> <p>This capital program addresses the needs of the pedestrians and bicyclists throughout the Town. The Town of West Hartford maintains an extensive system of 300 miles of sidewalks. These sidewalks provide a safety benefit to pedestrians in lieu of walking in the street. The Town currently has over 2,000 resident sidewalk work order requests. The sidewalk system also provides a neighborhood enhancement and benefits school children, patrons of businesses throughout town, and recreational users. The Engineering Division refers to the Town's Sidewalk Policy for consideration of adding sidewalk sections to eliminate sidewalk gaps in the Town's sidewalk network.</p> <p>In addition to the sidewalk system, the Engineering Division will continue to design and construct on and off street bicycling options across the Town. For on-street bicycling options, the Town intends to evaluate and appropriately sign and mark suitable roadways in accordance with the Town's Complete Streets Policy, especially the Bicycle Facility Plan.</p>			

Town of West Hartford Capital Improvement Program

Project Title Storm Water Management			
Department Community Development		Expected Life 50 Years	
Category Transportation & Circulation		Funding Schedule Program Year: \$870,000	
Fiscal Year 2020-2021		Prior Year(s): -	
Project Duration Recurring		Total Cost: \$870,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$870,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

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

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. This program funds the catch basin material costs.

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

Town of West Hartford Capital Improvement Program			
Project Title		Street Resurfacing	
Department Community Development		Expected Life 20 Years	
Category Transportation & Circulation		Funding Schedule Program Year: \$1,002,000	
Fiscal Year 2020-2021		Prior Year(s): -	
Project Duration Recurring		Total Cost: \$1,002,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$502,000
Contractual Services	\$	Grants	\$500,000
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$
<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 7.5 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, 31 percent or 67 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; police for traffic control; and paving the roadway. In most 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	Expected Life	5 Years
Category	Transportation & Circulation	Funding Schedule	Program Year: \$91,000
Fiscal Year	2020-2021	Prior Year(s):	-
Project Duration	Recurring	Total Cost:	\$91,000
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$91,000
Other	\$	Special Revenue Fund	\$
<p>Description & Justification</p> <p>This Capital Improvement Program addresses the refreshing or installation of epoxy pavement markings including the following:</p> <ul style="list-style-type: none"> • Center lines • Edge lines • Lane lines • Stop bars • Crosswalks • Bicycle symbols • On-street parking lines/symbols • Arrows • Slow School Lettering <p>Pavement markings should be kept in good condition in order to keep motorists, pedestrians, and bicyclists safe and aware of each other.</p>			

Town of West Hartford Capital Improvement Program			
Project Title		Asbestos Removal	
Department	Public Schools	Expected Life	
Category	Education	Funding Schedule	
		Program Year:	\$250,000
Fiscal Year	2020-2021	Prior Year(s):	-
Project Duration	Recurring	Total Cost:	\$250,000
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$175,000
Contractual Services	\$	Grants	\$75,000
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$
<p>Description & Justification</p> <p>Asbestos Containing Material (ACM) has been found throughout the district in locations documented in the Board of Education's Asbestos Management Plan. The annual appropriation is used to support many other recurring projects, such as boiler replacement. Ideally, the removal precedes the designated recurring construction activity. These funds pay for asbestos removal project specifications, diagrams, hygienists, actual removals, testing results and final reports.</p> <p>Inert asbestos containing material can be encapsulated rather than removed. Construction and/or renovation activities, however, often make inert materials friable and removal provides for safer, more predictable working conditions. Additionally, when asbestos containing materials are encountered on a work site, all activities must cease until the removal of the asbestos has been completed. Therefore, we are better able to project construction/renovation schedules and cost with the asbestos removed in advance.</p> <p>Funding is allocated toward the removal of asbestos identified during renovations, flooring replacements and heating improvements.</p>			

Town of West Hartford Capital Improvement Program			
Project Title		Computer Infrastructure	
Department		Expected Life	
Public Schools		3-5 Years	
Category		Funding Schedule	
Education		Program Year:	\$350,000
Fiscal Year		Prior Year(s):	
2020-2021		-	
Project Duration		Total Cost:	
Recurring		\$350,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$350,000
Other	\$	Special Revenue Fund	\$
<p>Description & Justification</p> <p>All West Hartford Public Schools are connected to a fiber-optic metropolitan area network (MAN). The internal connections at each school consists of layer 2 switches and layer 3 routers to bring the network and internet resources to all offices and classrooms. 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.</p> <p>The ongoing investment in educational and administrative computing is a critical element in providing what has become basic functionality in today's technology reliant education environment.</p> <p>This program supports the computer fleet at all 16 public schools and administrative offices. In order to stay current with software requirements and phase out the oldest hardware that is past its usable life and out of warranty coverage, maintenance of an annual technology refresh schedule of 1,500 devices on average is required. This program ensures a reliable device fleet that is able to support computer based testing mandates.</p>			

Town of West Hartford Capital Improvement Program

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

Description & Justification

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

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

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

Town of West Hartford Capital Improvement Program

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

Description & Justification

The Furniture and Equipment Replacement program provides for the periodic replacement of furniture and equipment district-wide as the inventory becomes worn out, unable to be repaired, or unsafe. There are 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. 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		Expected Life	
Category Education		Funding Schedule Program Year: \$800,000	
Fiscal Year 2020-2021		Prior Year(s): -	
Project Duration Recurring		Total Cost: \$800,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$800,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$
<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, as well as the funding for fiscal years 2019 and 2020, will go toward the replacement of the boiler at King Philip in the summer of 2020 (\$1,750,000).</p>			

Town of West Hartford Capital Improvement Program			
Project Title		Interior School Building Improvements	
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year:	\$1,240,000
Fiscal Year		Prior Year(s):	
2020-2021		-	
Project Duration		Total Cost:	
Recurring		\$1,240,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$992,000
Contractual Services	\$	Grants	\$248,000
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$
<p>Description & Justification</p> <p>School building improvements consist of facility needs that are not specifically outlined as a separate capital project. These expenditures include replacement of fire alarm systems, handicap accessibility improvements, lighting system upgrades, HVAC control system replacements, and building and fire code related improvements.</p> <p>The school system has 11 elementary schools, 3 middle schools, and 2 high schools, that together comprise more than 1.75 million square feet of educational facilities. These facilities require regular investment to maintain their existing infrastructures and upgrade their system. 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		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year: \$250,000	
Fiscal Year		Prior Year(s):	
2020-2021		-	
Project Duration		Total Cost:	
Recurring		\$250,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$250,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$
<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>The funding will go toward the replacement of the synthetic turf and fill material at Hall High School.</p>			

Town of West Hartford Capital Improvement Program			
Project Title		Stage & Auditorium Renovations	
Department	Public Schools	Expected Life	
Category	Education	Funding Schedule	
		Program Year:	\$200,000
Fiscal Year	2020-2021	Prior Year(s):	-
Project Duration	Recurring	Total Cost:	\$200,000
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$200,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$
<p>Description & Justification</p> <p>Every school facility in West Hartford has an auditorium and all but Smith School have a type of traditional stage. Many of the stage components and systems have outlived their useful life and are either non-functional or have been made inoperable due to safety concerns. Furthermore, many stages have lighting panels which require updating by code.</p> <p>The West Hartford Public Schools curriculum has been distinguished by its emphasis on excellence in academics, athletics and the arts. Theater, acting and stagecraft are all part of the curriculum. Our auditoria are the scene of many Town-wide events, such as the Pops and Jazz Concerts and the winter concerts. Furthermore, the safety of the stages as well as their versatility is important to those renting our facilities. The middle schools offer a full program of artistic events to their communities year round. The fact that many of our stages require significant repairs limits the kinds of productions we can offer the community and the teaching experiences we can offer our students.</p> <p>Funding will be allocated this year for an upgrade of seating at Hall.</p>			

Town of West Hartford Capital Improvement Program			
Project Title		Beachland Park Sitework	
Department Leisure Services & Social Services		Expected Life 25 Years	
Category Parks & Recreation		Funding Schedule Program Year: \$100,000	
Fiscal Year 2020-2021		Prior Year(s): -	
Project Duration Non-Recurring		Total Cost: \$100,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$100,000
Description & Justification An interior parking lot at Beachland Park has been rated poor for more than five years and requires repaving. Because the park is in a low-moderate income neighborhood, this project may be eligible for Community Development Block Grant funds, pending community outreach and availability of funds.			

Town of West Hartford Capital Improvement Program			
Project Title Kennedy Park Bath House			
Department Leisure Services & Social Services		Expected Life 25 Years	
Category Parks & Recreation		Funding Schedule Program Year: \$290,000	
Fiscal Year 2020-2021		Prior Year(s): -	
Project Duration Non-Recurring		Total Cost: \$290,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$290,000
<p>Description & Justification</p> <p>Construction of Kennedy Pool's 3,249 square foot bathhouse was completed in 1983. The building is not totally accessible. The toilets and showers are not accessible. Although the roof and skylight were replaced around 1999, the building requires renovation. It does not need to be demolished and rebuilt. Modest renovation would accomplish two goals: increase handicapped accessibility and defer future maintenance costs.</p> <p>Increasing accessibility to public parks – and the facilities in those parks – is a priority of the Department of Leisure and Social Services. The pool, which received a major renovation in 2003, complies with the Americans with Disabilities Act (ADA), while the bathhouse remains inaccessible to residents with disabilities.</p> <p>The facility is in a low/moderate income area of West Hartford, and improvements may be eligible for funding from Community Development Block Grant funding, if this funding is available. Community outreach would be conducted prior to CDBG consideration.</p> <p>Kennedy Pool is otherwise in acceptable condition. The pool tank is new, and the decks and fencing are in good condition. The pool features a zero-depth entry, and is the only outdoor aquatics facility with a separate pool with a slide. The facility hosts the HANOC summer camp for children from a disadvantaged neighborhood, as well as a regular program of swim lessons, swim team and recreational swim sessions for residents.</p> <p>The renovation will not affect operating expenses, although it will defer future maintenance expenditures.</p> <p>Funds to cover design have been included as part of the request for Outdoor Pool Improvements in fiscal year 2019.</p>			

Town of West Hartford Capital Improvement Program			
Project Title		Outdoor Pool Improvements	
Department Leisure Services & Social Services		Expected Life 10 Years	
Category Parks & Recreation		Funding Schedule Program Year: \$85,000	
Fiscal Year 2020-2021		Prior Year(s): -	
Project Duration Recurring		Total Cost: \$85,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$85,000
Other	\$	Special Revenue Fund	\$
<p>Description & Justification</p> <p>The money for this project will be used to repair filtration systems, underground pipes and concrete decks where necessary. This is an ongoing program to address facility issues within our neighborhood pools.</p> <p>This project will allow for improvements at the Town's 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		Expected Life	
Leisure Services & Social Services		20 Years	
Category		Funding Schedule	
Parks & Recreation		Program Year: \$150,000	
Fiscal Year		Prior Year(s):	
2020-2021		-	
Project Duration		Total Cost:	
Recurring		\$150,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$150,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$
<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 park and playfield 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, placing greater demand on existing fields. A long-term athletic field improvements program prioritizes field maintenance to prevent further deterioration and to preserve these important community resources within Town parks.</p> <p>Priority in this year is for renovation to Wolcott Park's soccer field and baseball field. The soccer field was constructed in the early 1990's and will need modest renovations including irrigation and sod. Soil amendments and laser grading, fencing and other costs are also required. The baseball field will be extended, if allowed, as part of the Wolcott Park plan implementation.</p>			

Town of West Hartford Capital Improvement Program			
Project Title		Park & Playscape Management	
Department		Expected Life	
Leisure Services & Social Services		10-15 Years	
Category		Funding Schedule	
Parks & Recreation		Program Year: \$135,000	
Fiscal Year		Prior Year(s):	
2020-2021		-	
Project Duration		Total Cost:	
Recurring		\$135,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$135,000
Other	\$	Special Revenue 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> <p>This year's funding will address walkways, signage, irrigation and pathways at Wolcott Park.</p>			

Town of West Hartford Capital Improvement Program			
Project Title		Sitework – Recreational Facilities	
Department Leisure Services & Social Services		Expected Life 15-20 Years	
Category Parks & Recreation		Funding Schedule Program Year: \$50,000	
Fiscal Year 2020-2021		Prior Year(s): -	
Project Duration Recurring		Total Cost: \$50,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$50,000
Other	\$	Special Revenue Fund	\$
<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> <p>This year's funding will address improvements to the western parking lot at Wolcott Park. The lot requires a new layout to increase the number of parking spots and address accessibility issues.</p>			

Town of West Hartford Capital Improvement Program			
Project Title Energy Conservation			
Department Facilities Services		Expected Life	
Category Building Improvements		Funding Schedule Program Year: \$100,000	
Fiscal Year 2020-2021		Prior Year(s): -	
Project Duration Recurring		Total Cost: \$100,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$100,000
Other	\$	Special Revenue Fund	\$
<p>Description & Justification</p> <p>This project will fund energy conservation improvements to Town and school buildings as part of the Town's overall energy management strategy. Each year, capital improvements will be identified based upon recommendations of the Town's energy specialist that will reduce the consumption and cost of energy. Based upon a priority ranking and payback schedule, those improvements that will have the best return will be implemented. Improvements 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.</p> <p>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.</p>			

Town of West Hartford Capital Improvement Program			
Project Title Police Shooting Range			
Department Police Services		Expected Life	
Category Building Improvements		Funding Schedule Program Year: \$750,000	
Fiscal Year 2020-2021		Prior Year(s): -	
Project Duration Non-Recurring		Total Cost: \$750,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$750,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$
<p>Description & Justification</p> <p>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.</p> <p>The recommendations from the Public Facility Study will drive the process for improving the shooting range. This appropriation will fund design costs (\$50,000) and construction costs (\$700,000).</p>			

Town of West Hartford Capital Improvement Program

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

Description & Justification

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

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

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

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

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

Town of West Hartford Capital Improvement Program			
Project Title		Communications Infrastructure	
Department		Expected Life	
Information Technology Services			
Category		Funding Schedule	
Miscellaneous		Program Year: \$637,000	
Fiscal Year		Prior Year(s):	
2020-2021		-	
Project Duration		Total Cost:	
Recurring		\$637,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$637,000
Other	\$	Special Revenue Fund	\$
<p>Description & Justification</p> <p>This project represents the continued investment in the organization's communications infrastructure supporting voice and data communication for Town departments and the public schools. The maintenance of the infrastructure requires annual investments to replace obsolete hardware and software and enhancements are required to maintain the performance of the infrastructure to support the continued and expanded utilization of voice and data communications. This project also finances investments in hardware and software for all Town departments.</p> <p>The communications infrastructure supports applications that utilize voice and data communication to improve organizational performance. Improved performance is the result of extending access to information throughout the organization making employees information independent in accessing resources to solve problems and provide customer service. The communications infrastructure supports applications that provide customers direct access to electronic services eliminating their dependencies on employees to receive customer service. Continued investment is required to maintain the infrastructure to support new applications and increased utilization while maintaining the security integrity of the infrastructure.</p>			

Town of West Hartford Capital Improvement Program

Project Title Public Works Rolling Stock			
Department Public Works		Expected Life 15-20 Years	
Category Miscellaneous		Funding Schedule Program Year: \$454,000	
Fiscal Year 2020-2021		Prior Year(s): -	
Project Duration Recurring		Total Cost: \$454,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$1,500	Bonds	\$374,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$16,000	CNRE Fund	\$80,000
Other	\$	Special Revenue Fund	\$

Description & Justification

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

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

**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 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Total</u>
Long-Term Debt Funding	\$12,038,000	\$11,048,000	\$12,298,000	\$35,384,000
CNRE Fund	1,894,000	2,005,000	2,164,000	6,063,000
Grants/Other	<u>1,556,000</u>	<u>1,751,000</u>	<u>1,630,000</u>	<u>4,937,000</u>
TOTAL	\$15,488,000	\$14,804,000	\$16,092,000	\$46,384,000

PROGRAM YEARS 4 - 6

PLANNING CATEGORY SUMMARY

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Total</u>
Transportation & Circulation	\$6,084,000	\$5,836,000	\$5,893,000	\$17,813,000
Education	4,984,000	5,128,000	5,325,000	15,437,000
Parks & Recreation	745,000	960,000	520,000	2,225,000
Town Building Improvements	2,554,000	1,855,000	1,908,000	6,317,000
Miscellaneous Improvements	<u>1,121,000</u>	<u>1,025,000</u>	<u>2,446,000</u>	<u>4,592,000</u>
TOTAL	\$15,488,000	\$14,804,000	\$16,092,000	\$46,384,000

**CAPITAL IMPROVEMENT
PROGRAM**

CAPITAL FINANCING MODEL FUNDING SUMMARY
PROGRAM YEARS 2022 - 2024
(IN THOUSANDS)

	BONDS	CNRE	GRANTS/ OTHER	TOTAL
<u>TRANSPORTATION & CIRCULATION</u>				
Arterial Street Reconstruction	\$ 5,017	\$	\$	\$ 5,017
Neighborhood Street Reconstruction	5,489			5,489
Pedestrian & Bicycle Management	1,351			1,351
Storm Water Management	2,135			2,135
Street Resurfacing	1,635		1,500	3,135
Traffic System Management	<u>400</u>	<u>286</u>	<u> </u>	<u>686</u>
Sub-Total	16,027	286	1,500	17,813
<u>EDUCATION</u>				
Asbestos Removal	550		250	800
Computer Infrastructure		1,100		1,100
Exterior School Building Improvements	2,895		1,930	4,825
Furniture & Equipment Replacement		550		550
Heating & Ventilation Systems	2,500			2,500
Interior School Building Improvements	3,730		932	4,662
Site & Athletic Field Improvements	800			800
Stage & Auditorium Renovations	<u>200</u>	<u> </u>	<u> </u>	<u>200</u>
Sub-Total	10,675	1,650	3,112	15,437
<u>PARKS & RECREATION</u>				
Kennedy Park Improvements	500			500
Outdoor Pool Improvements		255		255
Park & Playfield Improvements	500			500
Park & Playscape Management		455		455
Rockledge Improvements			100	100
Sitework – Recreational Facilities		190		190
Westmoor Park Improvements	<u> </u>	<u> </u>	<u>225</u>	<u>225</u>
Sub-Total	1,000	900	325	2,225
<u>TOWN BUILDING IMPROVEMENTS</u>				
Animal Shelter Replacement	750			750
Energy Conservation		300		300
Town Building Improvements	<u>4,367</u>	<u>900</u>	<u> </u>	<u>5,267</u>
Sub-Total	5,117	1,200	0	6,317
<u>MISCELLANEOUS IMPROVEMENTS</u>				
Communications Infrastructure		2,027		2,027
Fire Apparatus	1,400			1,400
Public Works Rolling Stock	<u>1,165</u>	<u> </u>	<u> </u>	<u>1,165</u>
Sub-Total	2,565	2,027	0	4,592
TOTAL CIP-PROGRAM YEARS 4 – 6	<u>\$35,384</u>	<u>\$6,063</u>	<u>\$4,937</u>	<u>\$46,384</u>

West Hartford, Connecticut

**CAPITAL IMPROVEMENT
PROGRAM**

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

Transportation & Circulation	Bonds	CNRE	Grants	Total
Arterial Street Reconstruction	\$ 5,017	\$	\$	\$ 5,017
Neighborhood Street Reconstruction	5,489			5,489
Pedestrian & Bicycle Management	1,351			1,351
Storm Water Management	2,135			2,135
Street Resurfacing	1,635		1,500	3,135
Traffic System Management	<u>400</u>	<u>286</u>	<u> </u>	<u>686</u>
Total	\$16,027	\$ 286	\$1,500	\$17,813

**CAPITAL IMPROVEMENT
PROGRAM**

Transportation & Circulation
Years 4-6 CIP Summary
Fiscal Years 2022-2024
(In Thousands)

Arterial Street Reconstruction

\$5,017

This project 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

\$5,489

This capital project 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

\$1,351

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 2022-2024
(In Thousands)

Storm Water Management

\$2,135

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.

This program also includes \$600,000 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

\$3,135

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 7.5 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

\$686

This 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	\$ 550	\$	\$ 250	\$ 800
Computer Infrastructure		1,100		1,100
Exterior School Building Improvements	2,895		1,930	4,825
Furniture & Equipment Replacement		550		550
Heating & Ventilation Systems	2,500			2,500
Interior School Building Improvements	3,730		932	4,662
Site & Athletic Field Improvements	800			800
Stage & Auditorium Renovations	<u>200</u>	<u> </u>	<u> </u>	<u>200</u>
Total	\$10,675	\$1,650	\$3,112	\$15,437

**CAPITAL IMPROVEMENT
PROGRAM**

Education
Years 4-6 CIP Summary
Fiscal Years 2022-2024
(In Thousands)

Asbestos Removal

\$800

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

\$1,100

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 2022-2024
(In Thousands)

Exterior School Building Improvements

\$4,825

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

\$550

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 2022-2024
(In Thousands)

Heating and Ventilation Systems

\$2,500

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

Interior School Building Improvements

\$4,662

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

\$800

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 2022-2024
(In Thousands)

Stage and Auditorium Renovations

\$200

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

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

**CAPITAL IMPROVEMENT
PROGRAM**

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

Parks & Recreation	Bonds	CNRE	Other	Total
Kennedy Park Improvements	\$ 500	\$	\$	\$500
Outdoor Pool Improvements		255		255
Park & Playfield Improvements	500			500
Park & Playscape Management		455		455
Rockledge Improvements			100	100
Sitework – Recreational Facilities		190		190
Westmoor Park Improvements	—	—	<u>225</u>	<u>225</u>
Total	\$1,000	\$ 900	\$ 325	\$2,225

**CAPITAL IMPROVEMENT
PROGRAM**

Parks & Recreation
Years 4-6 CIP Summary
Fiscal Years 2022-2024
(In Thousands)

Kennedy Park Improvements

\$500

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

\$255

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

Park & Playfield Improvements

\$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 identifies priorities to prevent further deterioration and to preserve these important community resources within Town parks.

**CAPITAL IMPROVEMENT
PROGRAM**

Parks & Recreation
Years 4-6 CIP Summary
Fiscal Years 2022-2024
(In Thousands)

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.

Rockledge Improvements

\$100

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

Sitework – Recreational Facilities

\$190

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	CNRE	Total
Animal Shelter Replacement	\$ 750	\$	\$ 750
Energy Conservation		300	300
Town Building Improvements	<u>4,367</u>	<u>900</u>	<u>5,267</u>
Total	\$ 5,117	\$ 1,200	\$ 6,317

**CAPITAL IMPROVEMENT
PROGRAM**

Town Building Improvements
Years 4-6 CIP Summary
Fiscal Years 2022-2024
(In Thousands)

Animal Shelter Replacement

\$750

The condition of the existing animal shelter, built approximately 45 years ago, has significantly deteriorated. There are issues regarding fencing, kennel design, drainage, hot water, crumbling concrete supports and poor ventilation. In addition, the building does not meet many of the basic mandatory state standards for municipal animal shelters. As part of the fiscal year 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 animal shelter will be determined. These funds will be used to implement that plan.

Energy Conservation

\$300

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

Natural gas 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.

**CAPITAL IMPROVEMENT
PROGRAM**

Town Building Improvements
Years 4-6 CIP Summary
Fiscal Years 2022-2024
(In Thousands)

Town Building Improvements

\$5,267

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	\$	\$ 2,027	\$ 2,027
Fire Apparatus	1,400		1,400
Public Works Rolling Stock	<u>1,165</u>	<u> </u>	<u>1,165</u>
Total	\$ 2,565	\$ 2,027	\$ 4,592

**CAPITAL IMPROVEMENT
PROGRAM**

Miscellaneous Improvements
Years 4-6 CIP Summary
Fiscal Years 2022-2024
(In Thousands)

Communications Infrastructure

\$2,027

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

Fire Apparatus

\$1,400

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

Public Works Rolling Stock

\$1,165

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

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

**CAPITAL IMPROVEMENT
PROGRAM**

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 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>Total</u>
Long-Term Debt Funding	\$11,771,000	\$12,972,000	\$11,747,000	\$13,199,000	\$12,485,000	\$13,072,000	\$75,246,000
CNRE Fund	2,188,000	2,260,000	2,386,000	2,412,000	2,537,000	2,614,000	14,397,000
Grants/Other	<u>1,620,000</u>	<u>1,690,000</u>	<u>1,690,000</u>	<u>1,780,000</u>	<u>1,775,000</u>	<u>1,870,000</u>	<u>10,425,000</u>
TOTAL	\$15,579,000	\$16,922,000	\$15,823,000	\$17,391,000	\$16,797,000	\$17,556,000	\$100,068,000

PROGRAM YEARS 7-12

PLANNING CATEGORY SUMMARY

	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>Total</u>
Transportation & Circulation	\$5,855,000	\$6,220,000	\$6,193,000	\$6,578,000	\$6,550,000	\$6,946,000	\$38,342,000
Education	5,525,000	5,725,000	5,975,000	6,225,000	6,475,000	6,700,000	36,625,000
Parks & Recreation	670,000	1,870,000	470,000	470,000	420,000	470,000	4,370,000
Town Building Improvements	2,462,000	2,018,000	2,076,000	2,135,000	2,196,000	2,259,000	13,146,000
Miscellaneous Improvements	<u>1,067,000</u>	<u>1,089,000</u>	<u>1,109,000</u>	<u>1,983,000</u>	<u>1,156,000</u>	<u>1,181,000</u>	<u>7,585,000</u>
TOTAL	\$15,579,000	\$16,922,000	\$15,823,000	\$17,391,000	\$16,797,000	\$17,556,000	\$100,068,000

**CAPITAL IMPROVEMENT
PROGRAM**

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**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	Catch Basins
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. West Hartford maintains an extensive public infrastructure.

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

CAPITAL IMPROVEMENT PROGRAM

STREET IMPROVEMENTS

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

STREET IMPROVEMENTS

Inventory of Streets

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

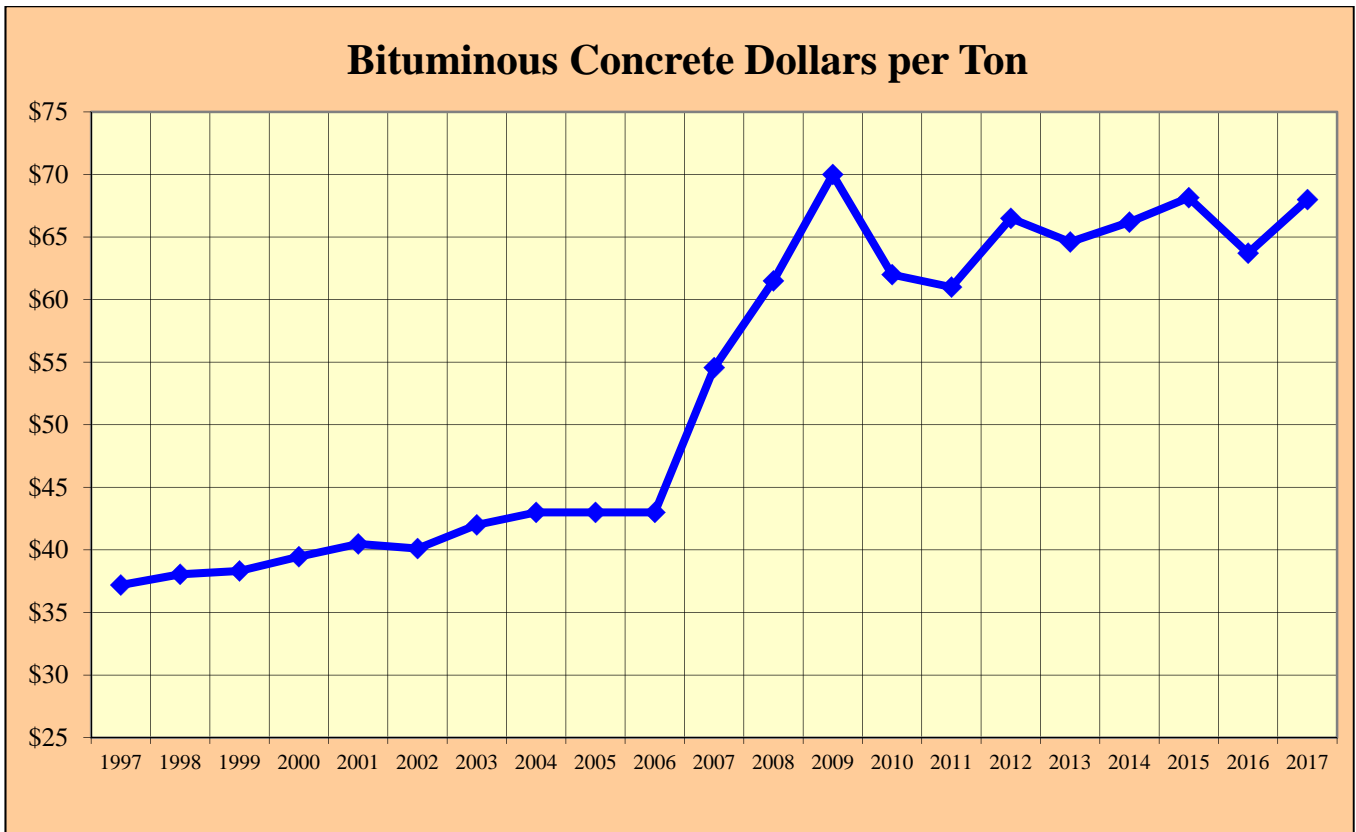
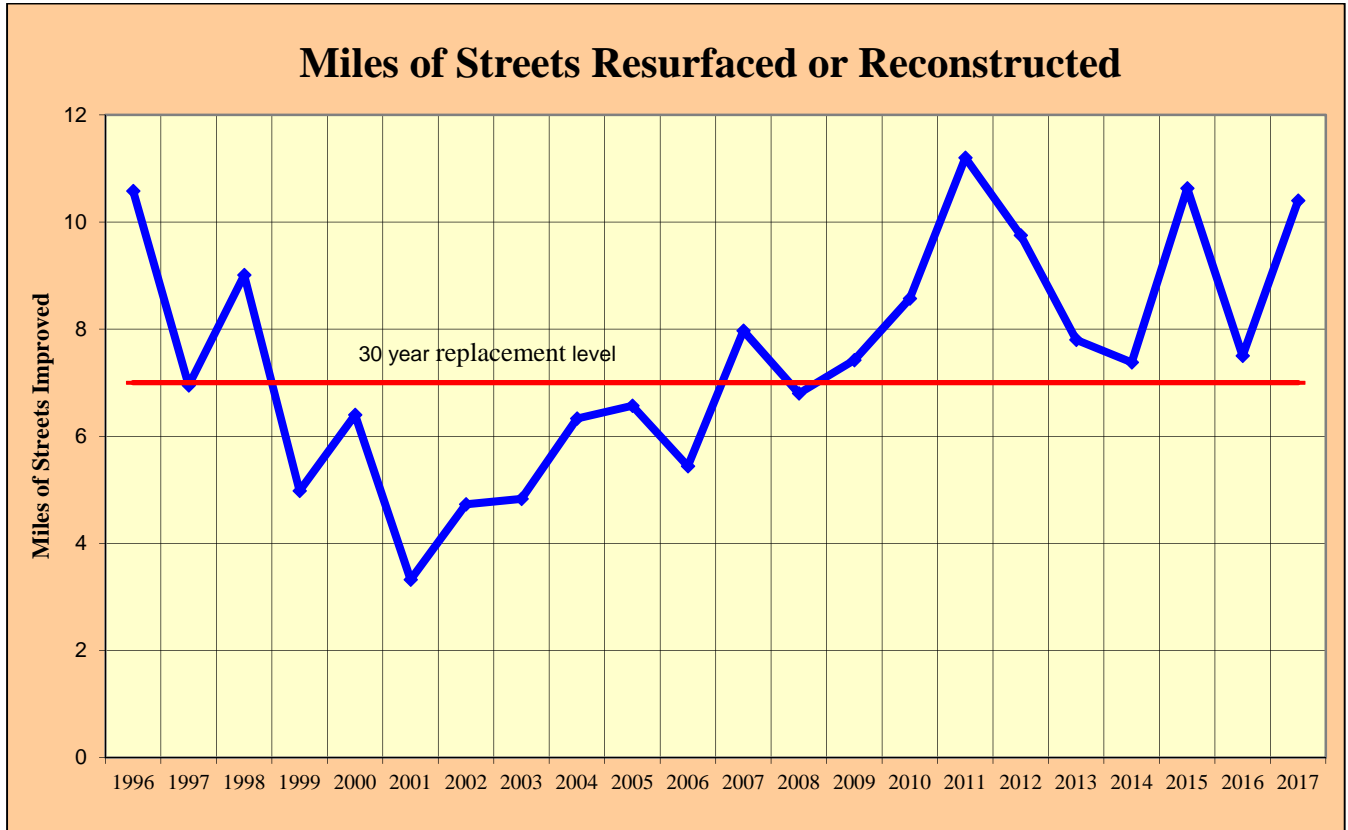
Note: These figures represent linear miles of streets. Some streets have multiple lanes and require a larger investment than the mileage would suggest. In addition, there are 17 miles of State highways and 15 miles of private roads in West Hartford.

Capital Investment Strategy:

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

The CIP provides funding each year for the reconstruction of arterial and collector streets. Arterial and collector streets are more heavily traveled than local roadways. This program may also include catch basin replacement, storm drainage improvements, curb and driveway apron replacement, 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 \$43,050,000.

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>1,500,000</u>	<u>0.1</u>
TOTAL	\$43,050,000	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, sidewalk replacement as needed, 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 streets. This includes the replacement of catch basins and two inch pavement milling and repaving. Resurfacing is done on streets with a poor pavement condition, but have good base material and curbing. Streets are selected for resurfacing through a priority system which identifies the streets with the worst surface conditions. The annual appropriation historically provides for the resurfacing of five miles of streets depending upon what other work is necessary to complete the resurfacing. Resurfacing extends the life of a street and delays the need for reconstruction.

**CAPITAL IMPROVEMENT
PROGRAM**

Pavement Markings

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

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

BRIDGE & CULVERTS

Inventory of Bridges & Culverts

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

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

Capital Investment Strategy:

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

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

1. North Main Street bridge – FY17 Funded, Total Cost = \$1,696,000 (\$848,000 Bond, \$848,000 Grant) - 2018 Anticipated Construction
2. Braeburn Road culvert over Trout Brook – FY17 Funded, Total Cost = \$300,000 (\$160,000 Bond, \$140,000 Grant) – 2018 Anticipated Construction
3. Sedgwick Road Bridge over Rockledge Brook – FY18 Funded, Total Cost = 100,000 Bond – 2019 Anticipated Construction
4. Mountain Road culvert over Wood Pond Brook – FY18 Funded, Total Cost = \$300,000 Bond – 2018 Anticipated Construction
5. Fern Street over Trout Brook at Fernridge Park – FY20 Planned, Total Cost = \$4,200,000 (\$1,200,000 Bond, \$3,000,000 Grant) – 2020 Planned Construction

CAPITAL IMPROVEMENT PROGRAM

6. Prospect Avenue culvert over Kennedy Brook – FY25 Planned, Total Cost = \$200,000 Bond – 2025 Planned Construction
7. Still Road over Tumbledown Brook – FY30 Planned, Total Cost = \$400,000 Bond – 2030 Planned Construction

TRAFFIC SIGNALS

Inventory of Traffic Signals

Traffic Signals	61
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Capital Investment Strategy:

In the past 10 years, 46 of the Town's traffic signals were completely replaced. A new traffic signal costs about \$200,000 per installation. Traffic signal enhancements are funded through the CIP biennially.

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

SIDEWALKS

Inventory of Sidewalks

Sidewalk Miles	300
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Capital Investment Strategy:

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

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

CAPITAL IMPROVEMENT PROGRAM

STORM DRAINAGE

Inventory of Storm Drainage

Catch Basins	7,600
Miles of Storm Drainage Pipe	135

Capital Investment Strategy:

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

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

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

**CAPITAL IMPROVEMENT
PROGRAM**

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CAPITAL IMPROVEMENT PROGRAM

EDUCATION

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

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

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

CAPITAL IMPROVEMENT PROGRAM

SCHOOL CIP PLANNING ASSUMPTIONS

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

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

**CAPITAL IMPROVEMENT
PROGRAM**

BUILDING INVENTORY

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

Inventory of School Buildings

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

CAPITAL IMPROVEMENT PROGRAM

ENROLLMENT

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

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

The latest enrollment projections as of November 2017 start on page 135. These projections indicate total K-12 enrollment will decline from 9,400 students on 10/1/17 to approximately 8,500 by 10/1/27. 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. Planned boiler replacements include King Philip Middle School. The main chiller plant at Conard was replaced in 2011 and the main chiller plant at Hall was replaced in 2015.

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

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

CAPITAL IMPROVEMENT PROGRAM

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

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

Exterior School Building Improvements

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

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

CAPITAL IMPROVEMENT PROGRAM

Interior School Building Improvements

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

Site and Athletic Field Improvements

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

Stage & Auditorium Renovations

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

**CAPITAL IMPROVEMENT
PROGRAM**

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: December 19, 2017

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.

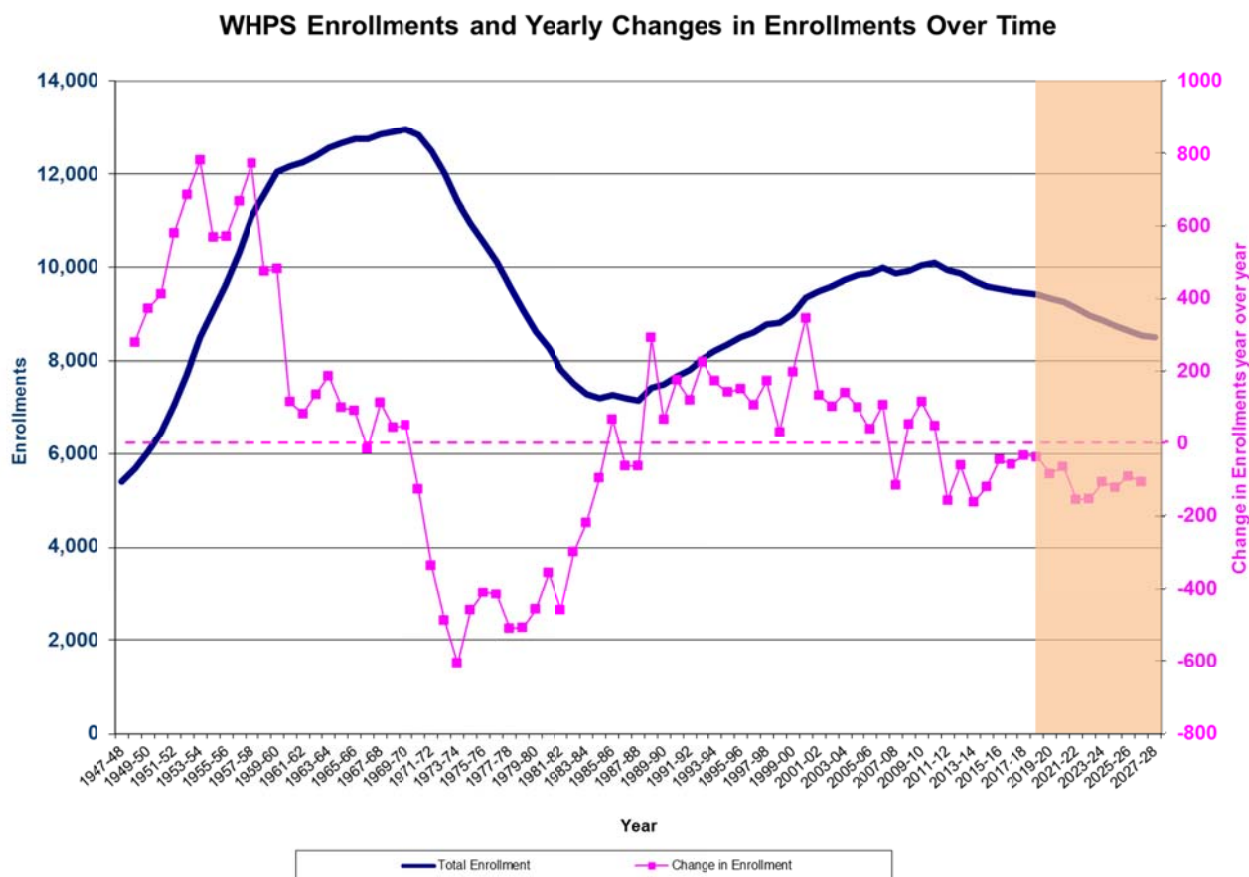
Overall Summary:

We continue to project a long term decline in the overall enrollment in West Hartford Public Schools. This year, on October 1, 2017, we had 9,400 K-12 students enrolled in West Hartford Public Schools. Next year, on October 1, 2018, we are projecting a total of 9,367 – a decline of 33 students. Thereafter, the enrollment is expected to gradually decline to 8,456 students in 10 years' time. The trend comes from a decline in the number births in West Hartford since 2001 and the declining trend statewide in K-12 enrollments. We are projecting an average decline of 94 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 2027-28. 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 8,512 in 2027-28 – representing an average decrease of 93 students per year from the peak.

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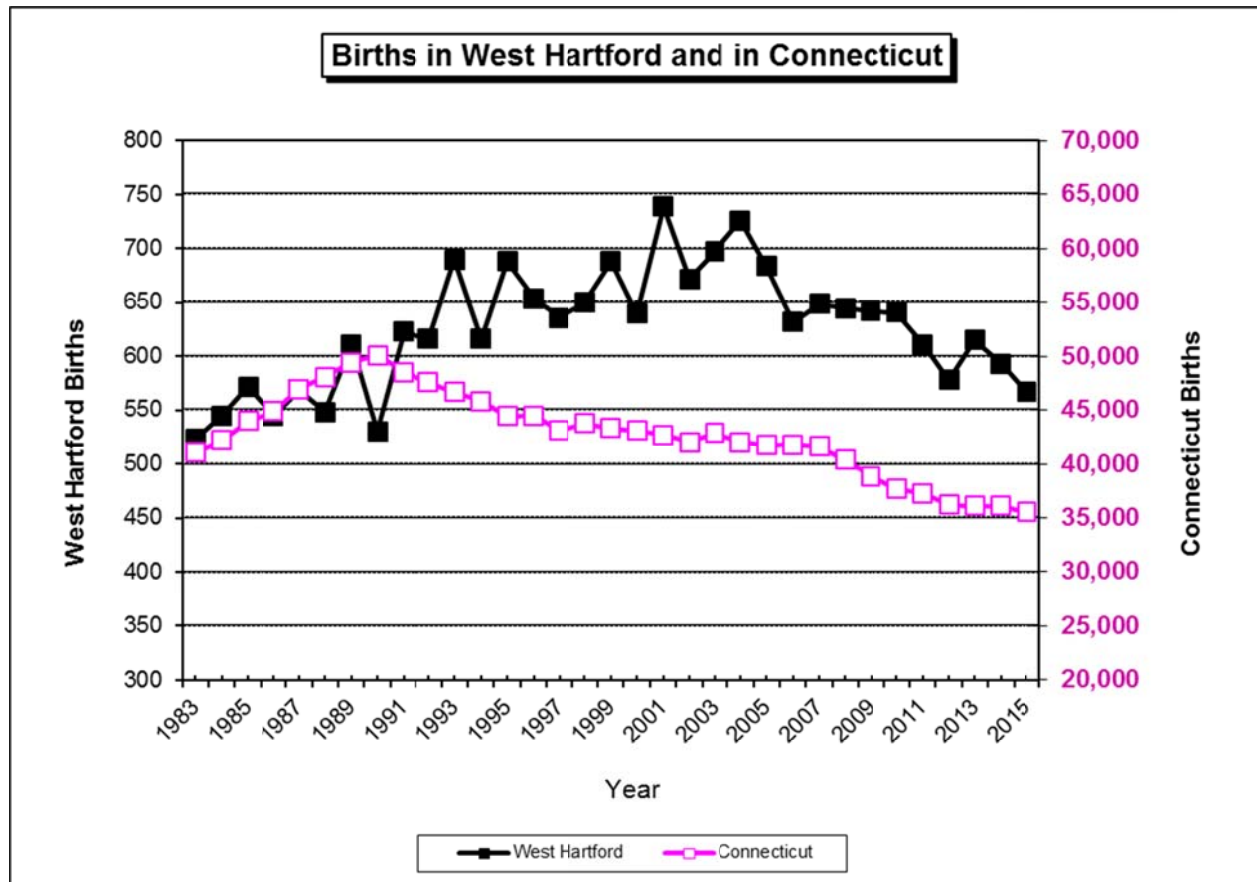


Multi-year Enrollment Projections:

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 26 years to approximately 35,100 in 2016. 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 8th 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 2016, West Hartford's share of births remained at 1.56% 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. Eight years ago with 726 births in 2004 we had 787 students in Kindergarten.

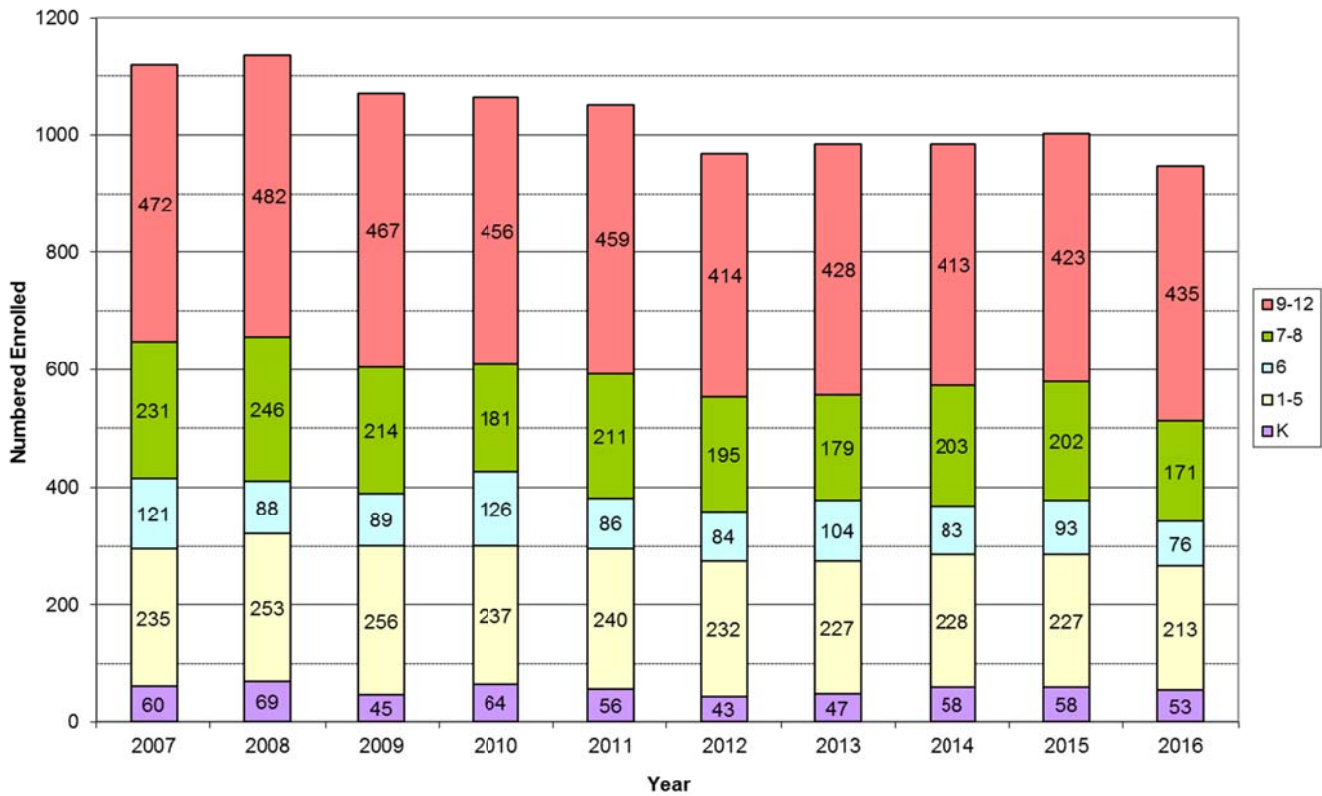
Historically West Hartford has averaged **6% more** Kindergarteners than births five years previously as West Hartford is an attractive school district for young families. For the previous three years (2014-15, 2015-16, and 2016-17) West Hartford had fewer Kindergarten students than births five years previously. The average for the three years was actually **6% fewer** kindergartners than births five year's previously. We performed extensive analysis as to possible causes for the dearth of Kindergartner's in those years but found no compelling explanation. For 2017-18 we can report that the trend in Kindergarten enrollments has returned to the historical pattern and we had 4% more Kindergarteners than births five years previously.

For future projections we still use the average of the three most recent year's BK-CSR's and so are using a value of 0.9813. This low CSR and lower birth rates mean we are projecting about 570 entering resident Kindergarten students for future years.

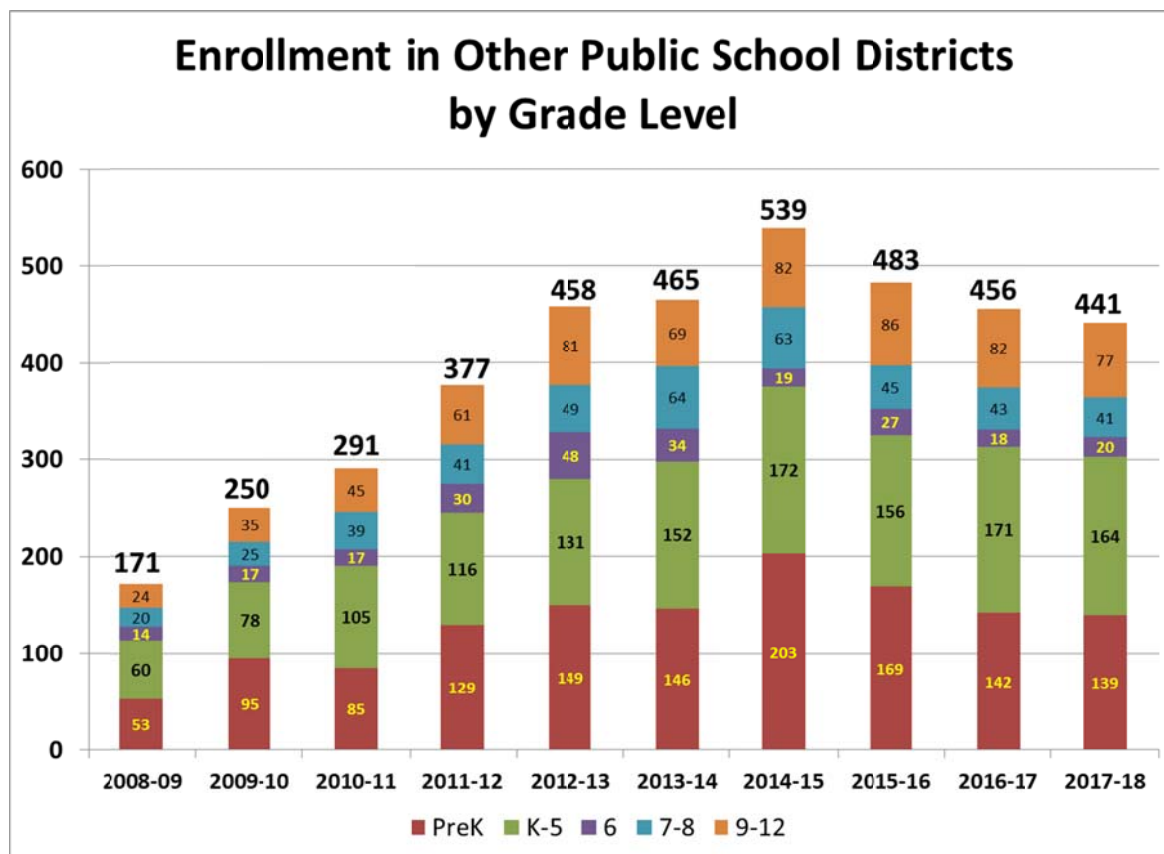
With the birth rates established, the most critical assumptions in the 2017 enrollment projections are the assumed future cohort-survival ratios (CSR). Figure 1 shows the actual average of all the individual grade K to grade 12 cohort-survival ratios from 2007 to 2017 and includes the base projection 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 its highest in the last 10 years at 1.016 in 2017. For the base enrollment projections we use the most recent 3-year CSR average (1.008) 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 2016 (the latest data available), private school enrollment declined by about 350 students (mostly at the elementary and middle levels). Over that same period public school enrollment grew by 650 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. Enrollment in other public schools peaked three years ago at 539. For 2017-18 total enrollment in other public schools was 441 students. Most of the decline from the peak three years ago occurred in the PreK and 6-8 grade levels. With respect to where these students enroll, in 2017-18 approximately 54% of these PreK-12 students are enrolled in Hartford Public Schools, 30% in CREC Interdistrict magnets and about 10% in Bloomfield Public Schools.



After a long period of decline CSR's have rebounded in recent years and we are using an average CSR of just around 1.016 for future projections. Each year we will have roughly 1.6% more students in each cohort. But because we are graduating more seniors than we are enrolling new Kindergarteners, we will see the school population decline gradually over the next 10 years.

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

The birth-to-grade K CSR in the past has been significantly above 1.00 reflecting the fact that West Hartford is a town where historically we get a significant fraction of students whose parents move into town after their children are born in order to enroll them in school here. As mentioned above, after three years in a row with a birth-to-grade K CSR below 1, we finally saw a return to normal patterns with a 2017 CSR of 1.04. For the enrollment projections we are using a three-year average of 0.9812 meaning we are expecting 1.9% fewer Kindergarteners than births five years ago. Last year we used 0.94 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

2017 the average grade 1 to 5 CSR's was 1.023. The base projected CSR for these grade levels is the simple three-year average of the most recent CSR's (1.025).

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, grew to 0.958 in 2016, and grew again in 2017 to 0.971. The future CSR is simply the three year average of the most current CSR's (0.959). This implies our grade 6 enrollments will be 4.1% 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 2017 was an above average year with a CSR of 1.014. 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 1.013 in 2017 from 1.012 in 2016. The grade 9 CSR, which partly measures the net return of students to the high schools from private and parochial middle schools, grew a bit to 1.033 in 2017 from 1.028 in 2016. Grade 10 to 12 CSR's rebounded sharply to 1.008 in 2017 from 0.983 in 2016. Using a three-year average, the average projected CSR for grade 7 to 12 is 1.007.

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

Figure 4 presents a comparison of the projected 10-year district enrollments that have been made over the last 6 years. Enrollment projections in November 2012 showed the highest enrollments. Projections made from November 2013 through November 2016 showed a larger enrollment drop due to the lower birth rates and the unusually low birth to K CSR's experienced. With a return to more normal birth to K CSR's this year, the November 2017 projection, while still showing an enrollment decline, shows a smaller enrollment drop in the out years.

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

Elementary School Forecasts:

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

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

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

The new larger Charter Oak opened in the 2016-17 school year. For the purposes of the enrollment projection, we model that Charter Oak is filled to the targeted 80 students per grade in grades K-2 this year. Then over the next three years as that grade 2 cohort ages through the school, the K-5 student population will gradually grow to 480 students by 2020-21. In addition, though not shown in this projection, we assume 80 PreK students are enrolled at Charter Oak. The magnet students coming to Charter Oak are assumed to come from the other elementary school zones in their current proportions.

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

Middle School Forecasts:

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

The middle school enrollments are projected to be relatively stable/slowly declining over the next couple of years. King Philip's population peaked at 985 students in 2016-17 and then will decline gradually to near 700 students by 2023-24. Sedgwick's population is steadier ranging from 867 to 924 over the next 6 years.

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

High School Forecasts:

Both Conard's and Hall's enrollment will stay near 1,450 -1,550 students for the next six years. The enrollment projections for both schools are in line with the building capacities throughout the forecast period.

Implications of Building Enrollment Forecasts on the Capital Budget:

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

Figure 1:
Average Cohort Survival Ratio
History and Projections

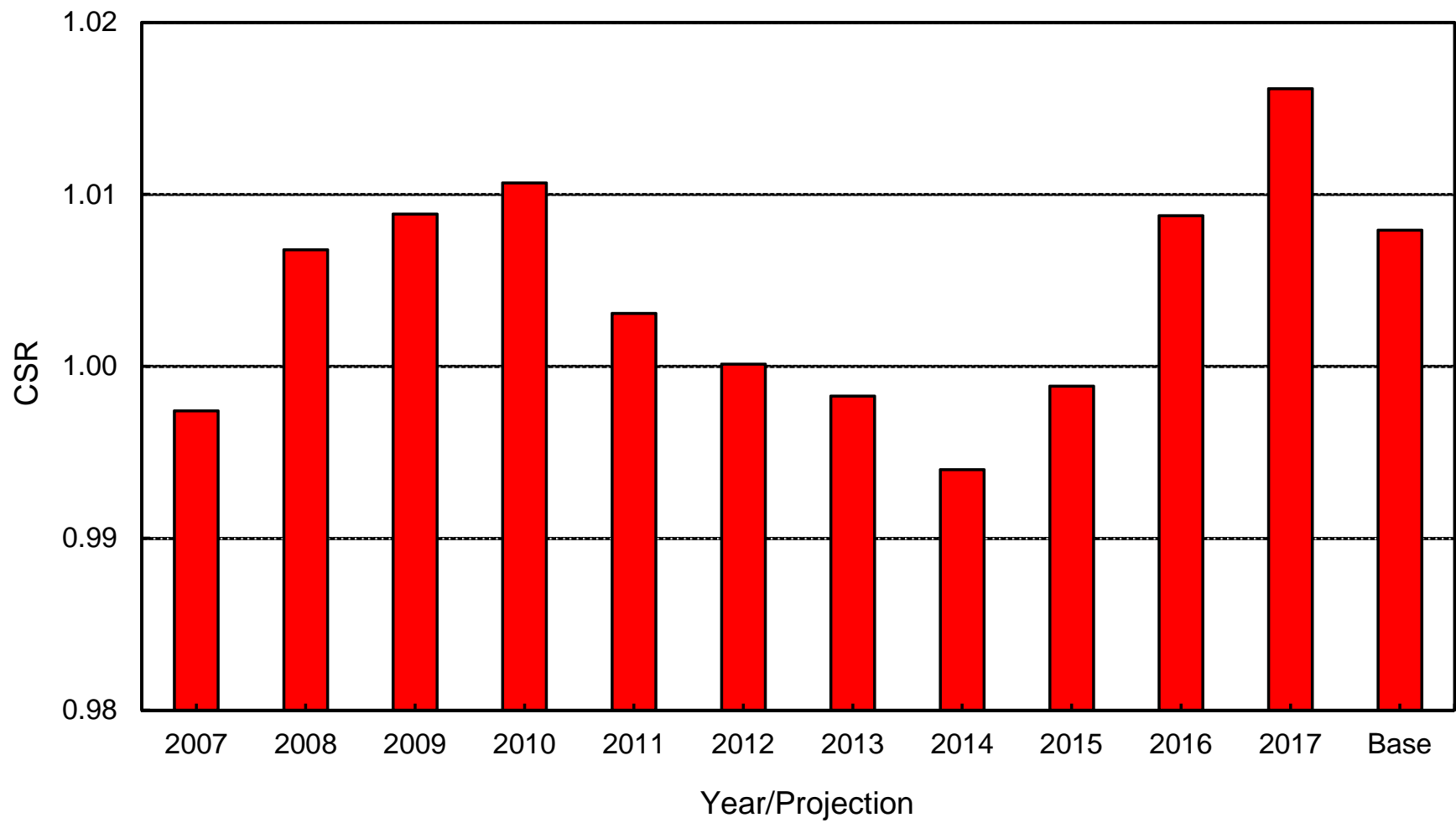


Figure 2:

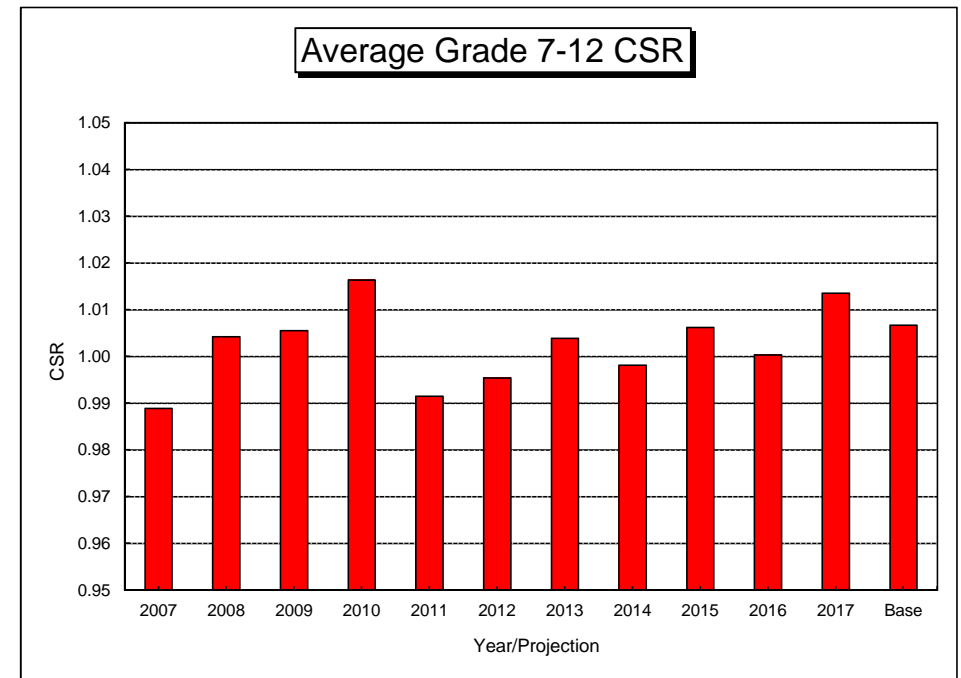
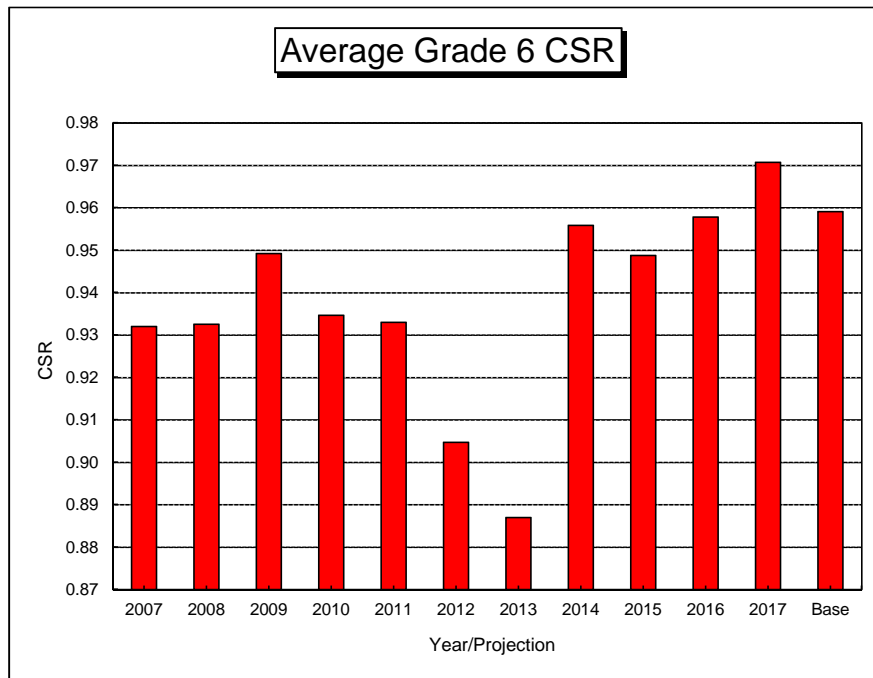
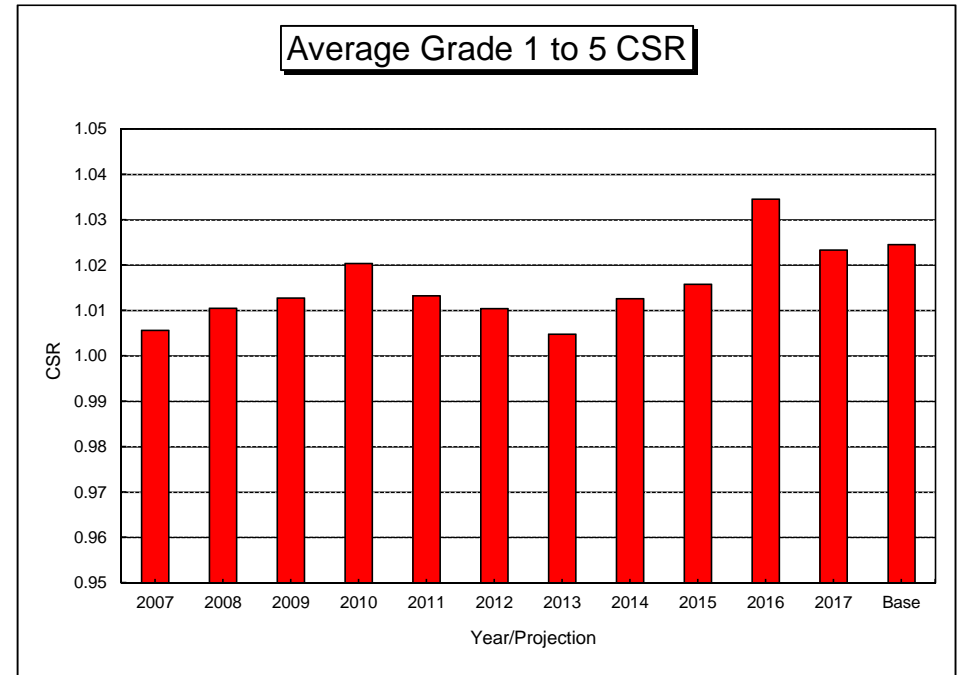
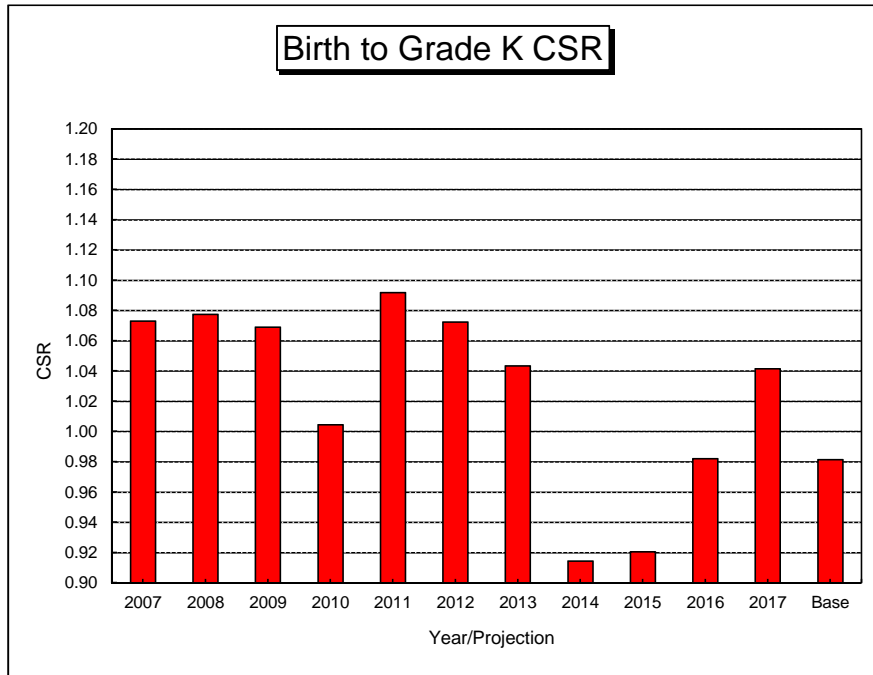


Figure 3
Enrollment History and Projections

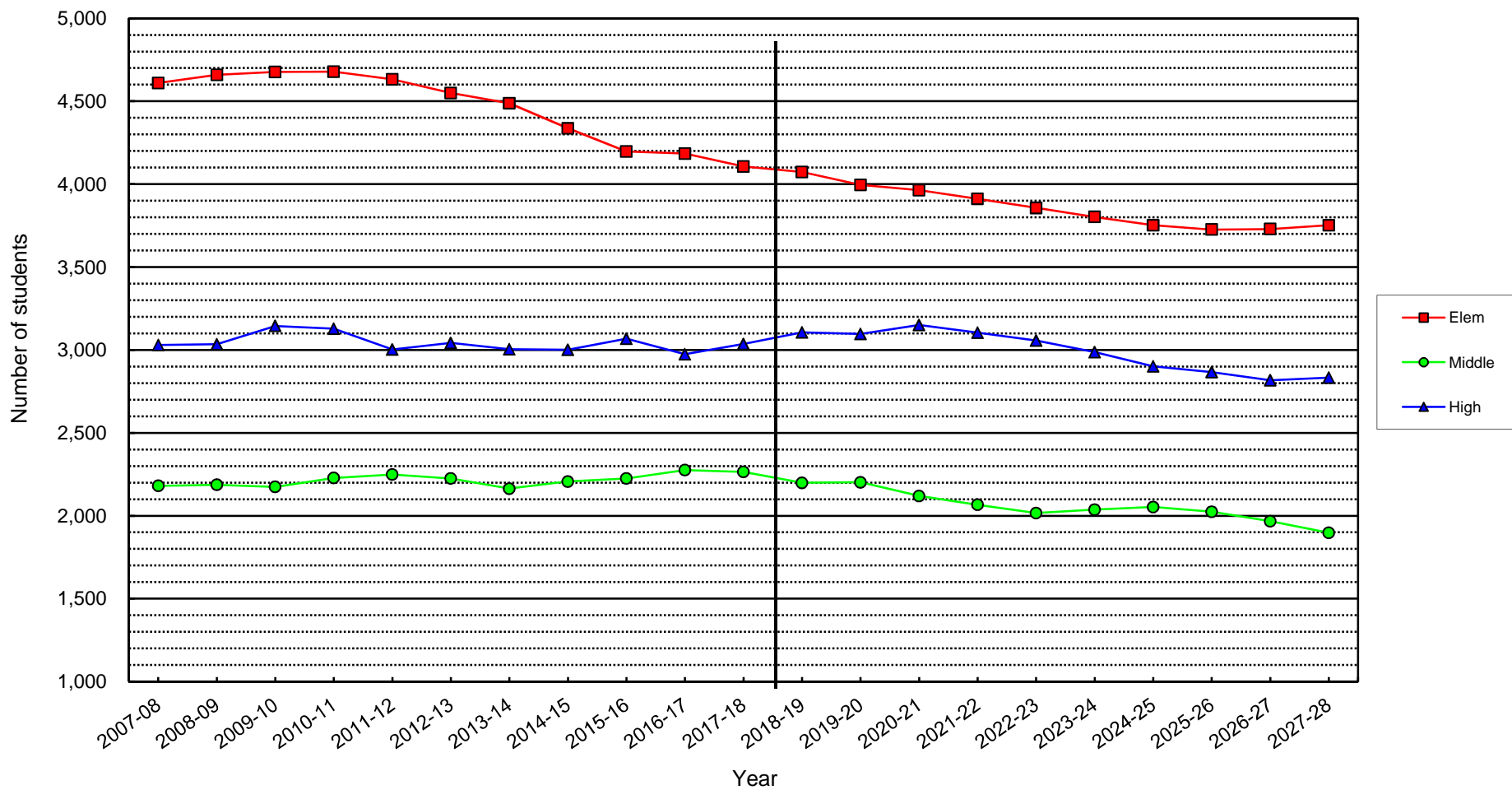
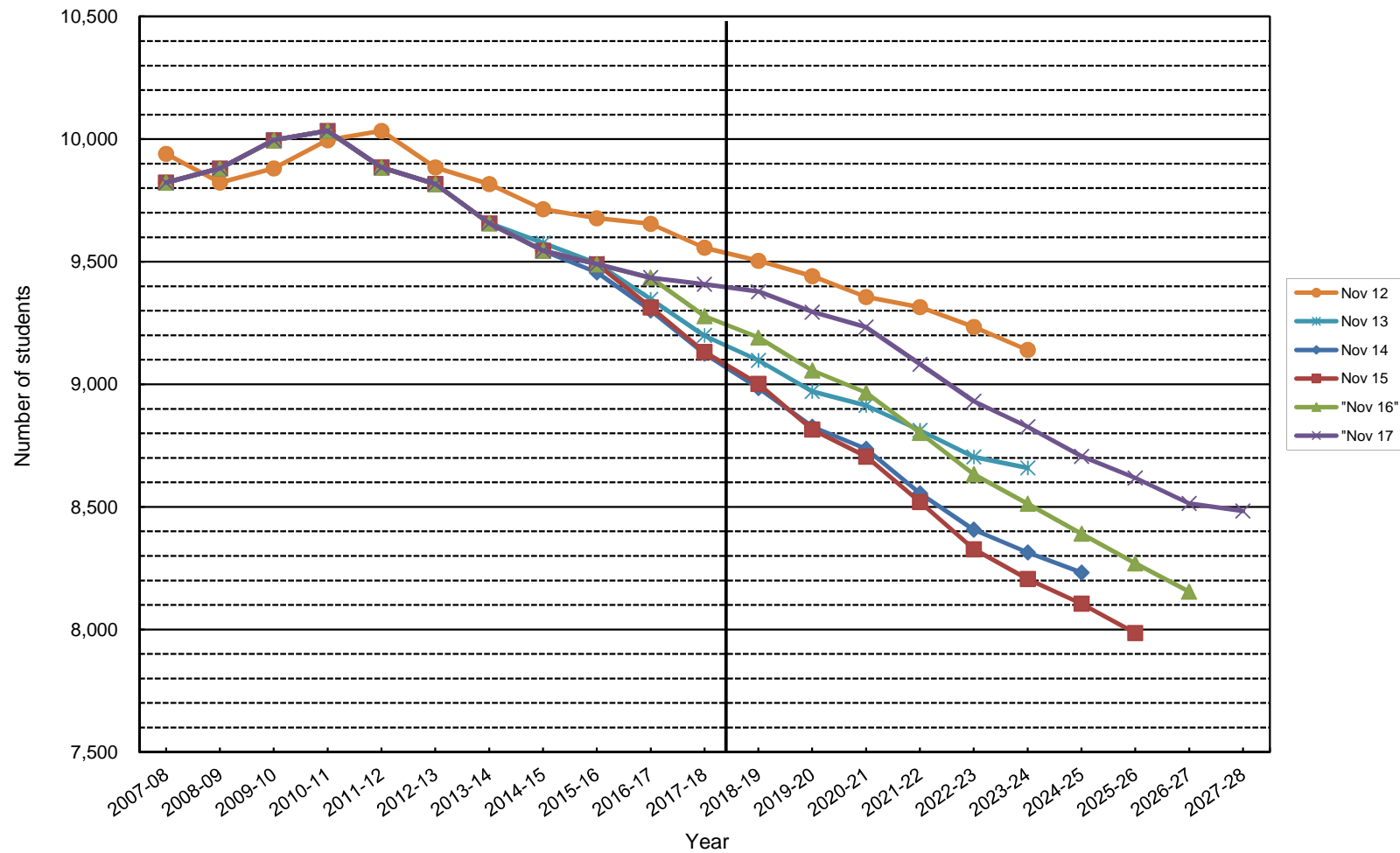


Figure 4
Comparison of K-12 Enrollment Projections



6 Year Enrollment Summary and Capacity Summary - November 2017

Elementary Schools

School	School Year	Projected Enrollment	Standard Classrooms				
			Needed for Reg. Ed.	Other Needs	Total Needs	Total Available	Surplus/(Deficit)
Aiken (23/27)	2017-18	387	18	4	22	26	4
	2018-19	373	18	4	22	26	4
	2019-20	373	18	4	22	26	4
	2020-21	371	18	4	22	26	4
	2021-22	360	18	4	22	26	4
	2022-23	354	17	4	21	26	5
	2023-24	344	18	4	22	26	4
Braeburn (23/27)	2017-18	358	18	3	21	25	4
	2018-19	357	18	3	21	25	4
	2019-20	362	18	3	21	25	4
	2020-21	355	18	3	21	25	4
	2021-22	345	17	3	20	25	5
	2022-23	334	17	3	20	25	5
	2023-24	342	18	3	21	25	4
Bugbee (23/27)	2017-18	394	20	0	20	21	1
	2018-19	390	19	0	19	21	2
	2019-20	367	18	0	18	21	3
	2020-21	358	19	0	19	21	2
	2021-22	352	17	0	17	21	4
	2022-23	350	18	0	18	21	3
	2023-24	338	18	0	18	21	3
Charter Oak (22/23)	2017-18	444	21	9	30	33	3
	2018-19	464	22	9	31	33	2
	2019-20	480	23	9	32	33	1
	2020-21	502	24	9	33	33	0
	2021-22	497	25	9	34	33	-1
	2022-23	497	24	9	33	33	0
	2023-24	485	24	9	33	33	0
Duffy (23/27)	2017-18	490	22	3	25	31	6
	2018-19	510	23	3	26	31	5
	2019-20	498	23	3	26	31	5
	2020-21	512	24	3	27	31	4
	2021-22	503	23	3	26	31	5
	2022-23	497	24	3	27	31	4
	2023-24	492	24	3	27	31	4
Morley (23/27)	2017-18	301	16	2	18	21	3
	2018-19	293	15	2	17	21	4
	2019-20	274	14	2	16	21	5
	2020-21	262	13	2	15	21	6
	2021-22	266	12	2	14	21	7
	2022-23	254	12	2	14	21	7
	2023-24	242	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 2017

Elementary Schools

School	School Year	Projected Enrollment	Standard Classrooms				
			Needed for Reg. Ed.	Other Needs	Total Needs	Total Available	Surplus/(Deficit)
Norfeldt (23/27)	2017-18	328	17	5	22	27	5
	2018-19	319	17	5	22	27	5
	2019-20	327	18	5	23	27	4
	2020-21	318	17	5	22	27	5
	2021-22	314	17	5	22	27	5
	2022-23	317	18	5	23	27	4
	2023-24	315	17	5	22	27	5
Smith (22/23)	2017-18	355	18	5	23	24	1
	2018-19	373	18	5	23	24	1
	2019-20	370	18	5	23	24	1
	2020-21	360	18	5	23	24	1
	2021-22	359	18	5	23	24	1
	2022-23	349	18	5	23	24	1
	2023-24	342	18	5	23	24	1
Webster Hill (23/27)	2017-18	345	19	2	21	25	4
	2018-19	315	17	2	19	25	6
	2019-20	303	16	2	18	25	7
	2020-21	283	15	2	17	25	8
	2021-22	275	15	2	17	25	8
	2022-23	271	15	2	17	25	8
	2023-24	279	15	2	17	25	8
Whiting Lane (23/27)	2017-18	289	14	11	25	31	6
	2018-19	270	14	11	25	31	6
	2019-20	249	14	11	25	31	6
	2020-21	246	13	11	24	31	7
	2021-22	255	12	11	23	31	8
	2022-23	245	12	11	23	31	8
	2023-24	234	12	11	23	31	8
Wolcott (23/27)	2017-18	418	21	5	26	30	4
	2018-19	403	20	5	25	30	5
	2019-20	385	18	5	23	30	7
	2020-21	390	18	5	23	30	7
	2021-22	378	18	5	23	30	7
	2022-23	380	18	5	23	30	7
	2023-24	382	18	5	23	30	7
Elementary	2017-18	4109	204	49	253	294	41
	2018-19	4067	201	49	250	294	44
	2019-20	3988	198	49	247	294	47
	2020-21	3957	197	49	246	294	48
	2021-22	3904	192	49	241	294	53
	2022-23	3848	193	49	242	294	52
	2023-24	3795	194	49	243	294	51

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 2017

Middle Schools

School	School Year	Projected Enrollment	Standard Classrooms				Surplus/(Deficit)
			Needed for Reg. Ed.	Other Needs	Total Needs	Total Available	
King Philip	2017-18	934	45	19	64	74	10
	2018-19	894	45	19	64	74	10
	2019-20	855	45	19	64	74	10
	2020-21	820	40	19	59	74	15
	2021-22	757	37	19	56	74	18
	2022-23	723	37	19	56	74	18
	2023-24	730	37	19	56	74	18
Sedgwick	2017-18	905	42	21	63	67	4
	2018-19	882	42	21	63	67	4
	2019-20	924	45	21	66	67	1
	2020-21	877	42	21	63	67	4
	2021-22	886	42	21	63	67	4
	2022-23	867	42	21	63	67	4
	2023-24	879	42	21	63	67	4
Bristow	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
	2023-24	420	22	5	27	27	0
Middle Schools	2017-18	2259	109	45	154	168	14
	2018-19	2196	109	45	154	168	14
	2019-20	2199	112	45	157	168	11
	2020-21	2117	104	45	149	168	19
	2021-22	2063	101	45	146	168	22
	2022-23	2010	101	45	146	168	22
	2023-24	2029	101	45	146	168	22

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)

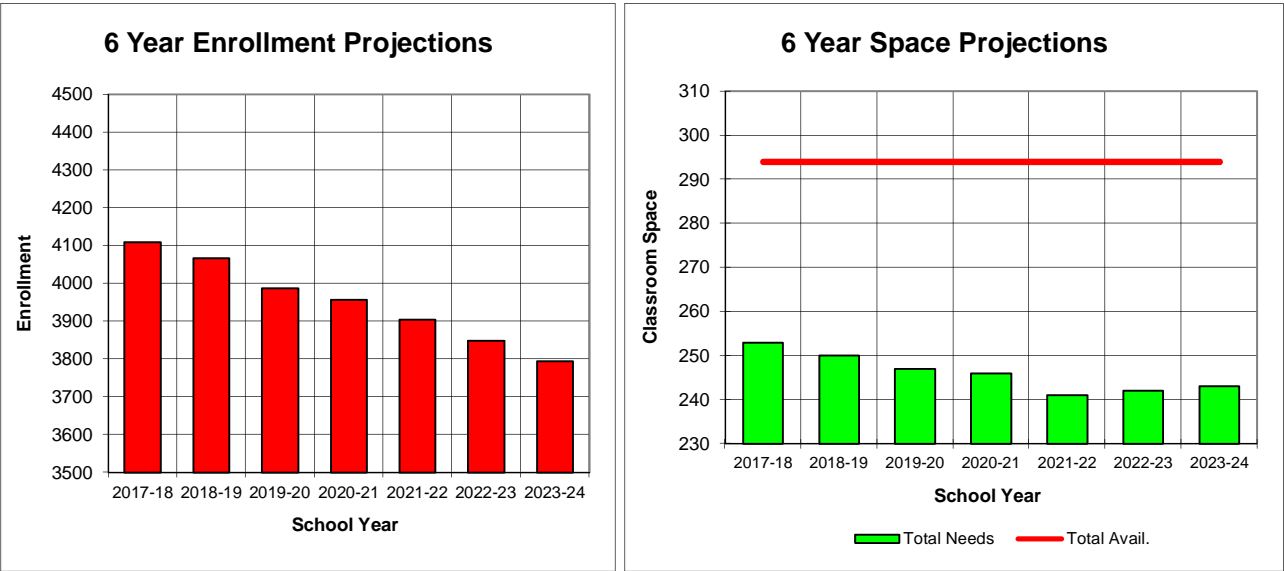
6 Year Enrollment Summary and Capacity Summary - November 2017

High Schools

School	School Year	Projected Enrollment	
Conard	2017-18	1464	
	2018-19	1494	
	2019-20	1468	
	2020-21	1523	
	2021-22	1534	
	2022-23	1529	
	2023-24	1521	
Hall	2017-18	1490	
	2018-19	1537	
	2019-20	1555	
	2020-21	1551	
	2021-22	1495	
	2022-23	1449	
	2023-24	1387	
High Schools	2017-18	2954	
	2018-19	3031	
	2019-20	3023	
	2020-21	3074	
	2021-22	3029	
	2022-23	2978	
	2023-24	2908	

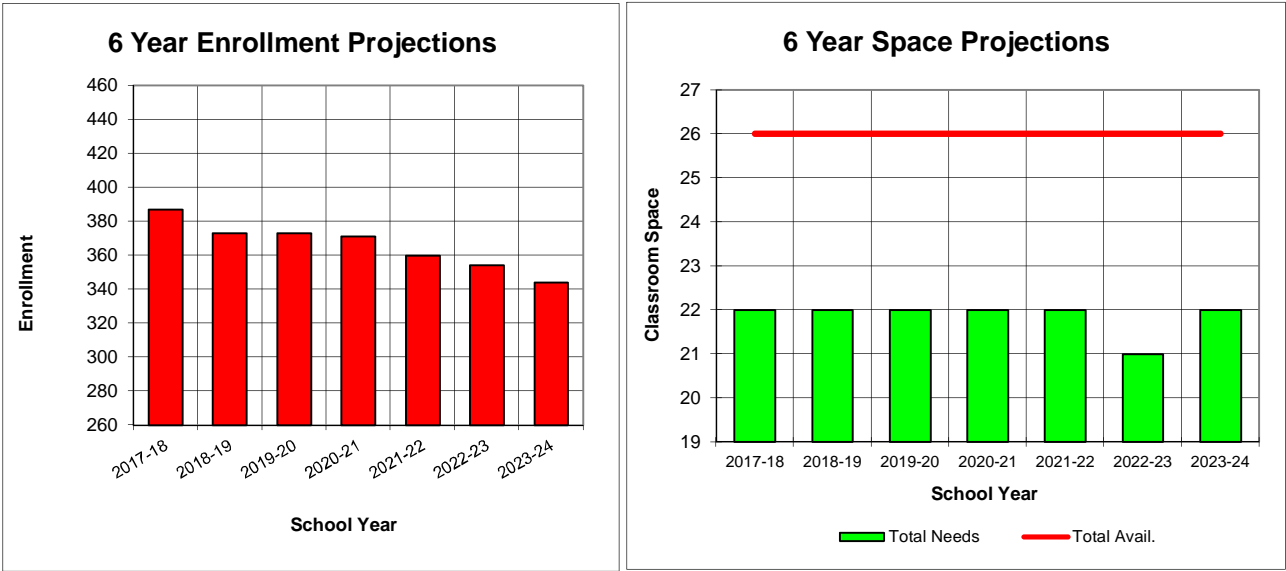
Space Needs Analysis **November 2017 Projections**

All Elementary Schools



**Space Needs Analysis
November 2017 Projections**

Aiken School



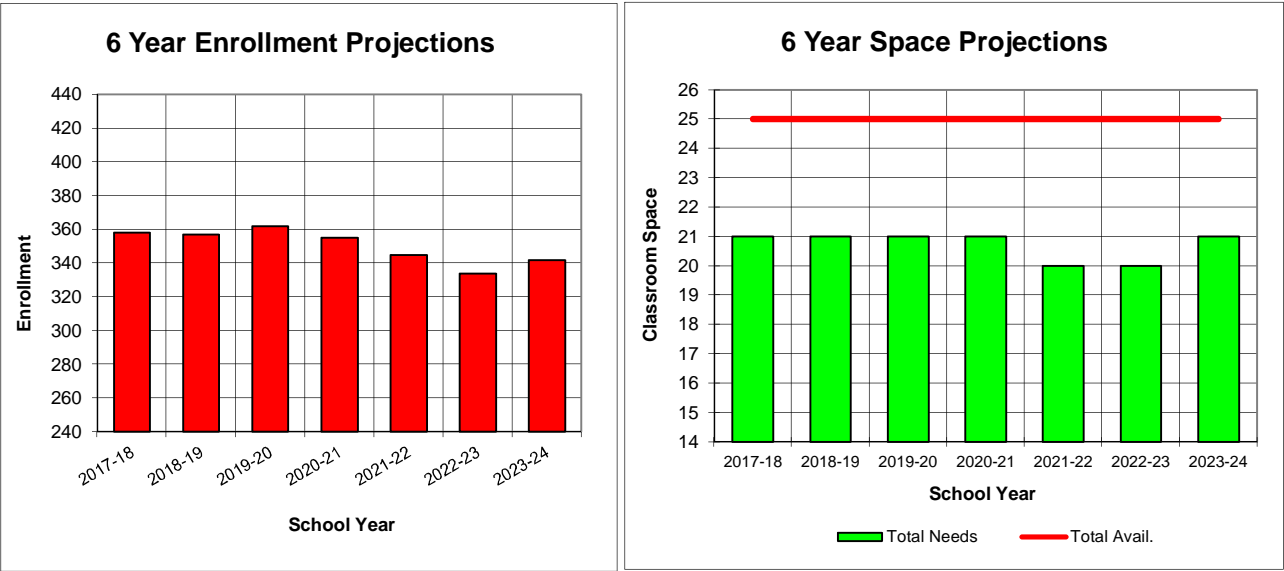
Comments:

Aiken shows a decreasing population trend.

Aiken has a surplus of space throughout forecast period.

Space Needs Analysis **November 2017 Projections**

Braeburn School

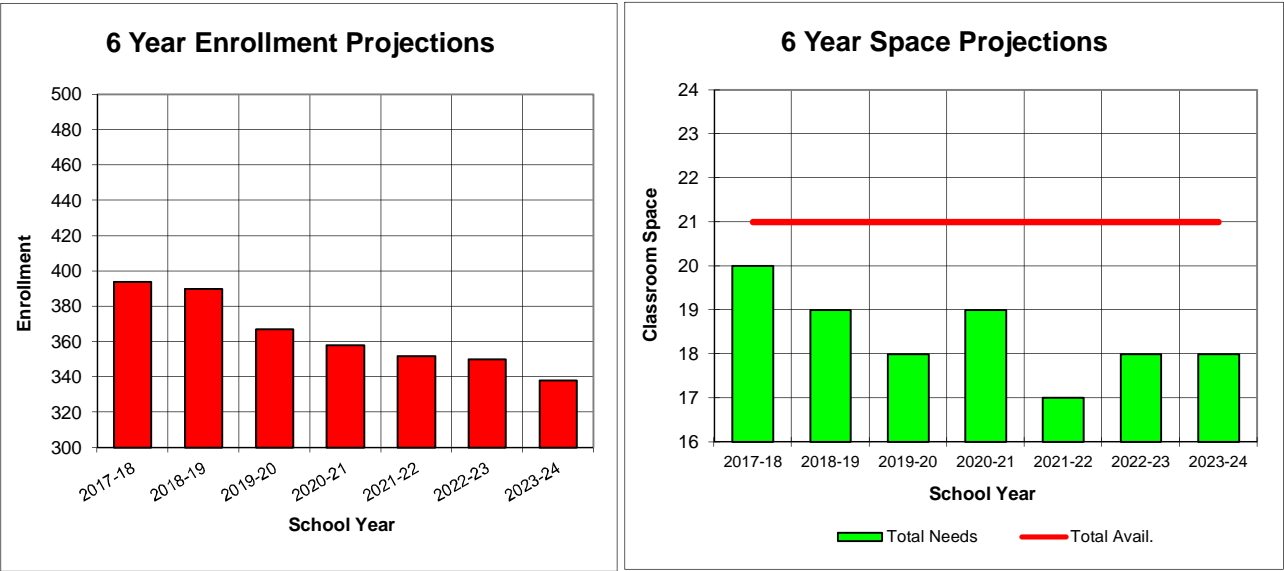


Comments:

- 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 2017 Projections**

Bugbee School

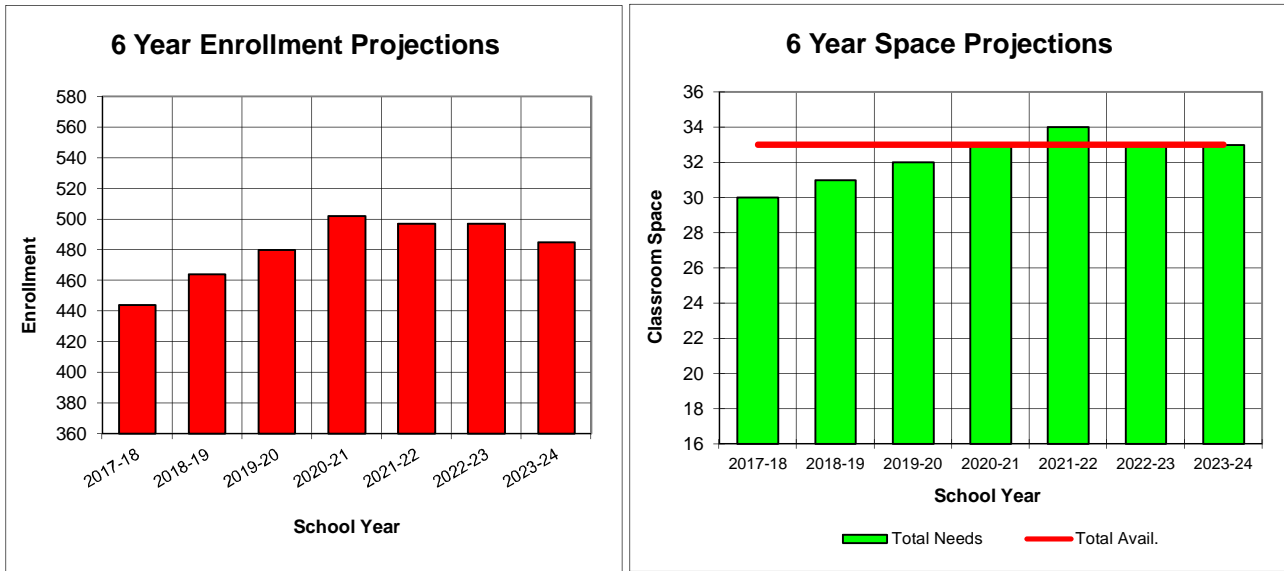


Comments:

- 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 2017 Projections

Charter Oak School



Comments:

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

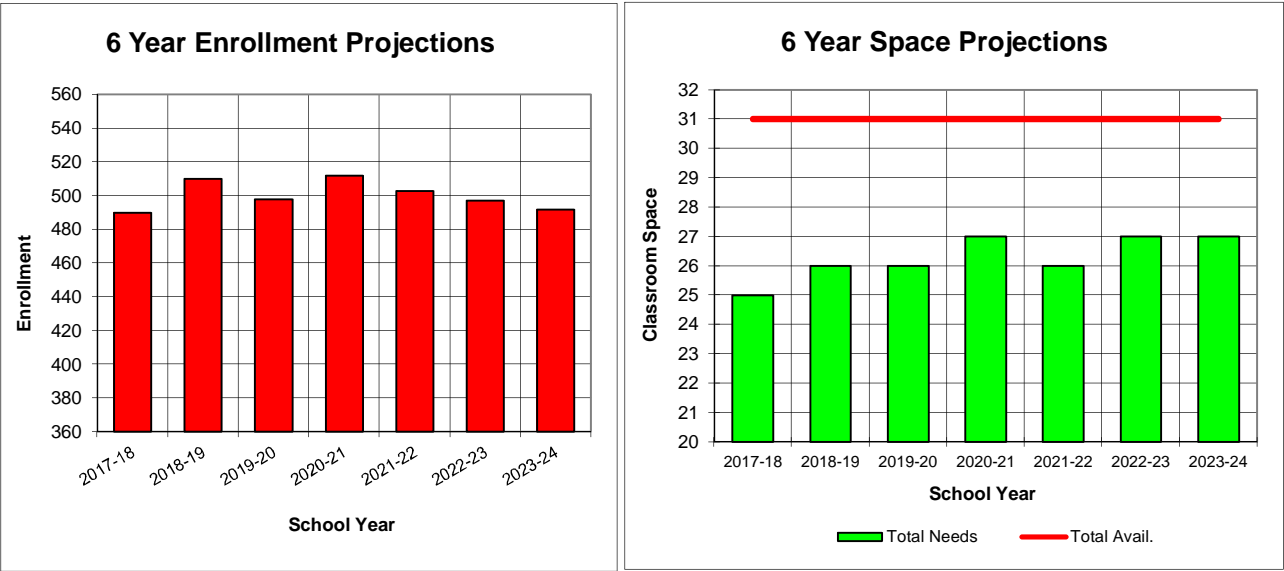
Charter Oak has 5 PreK classrooms with 80 PreK students.

Charter Oak has adequate space with the new building.

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

**Space Needs Analysis
November 2017 Projections**

Duffy School

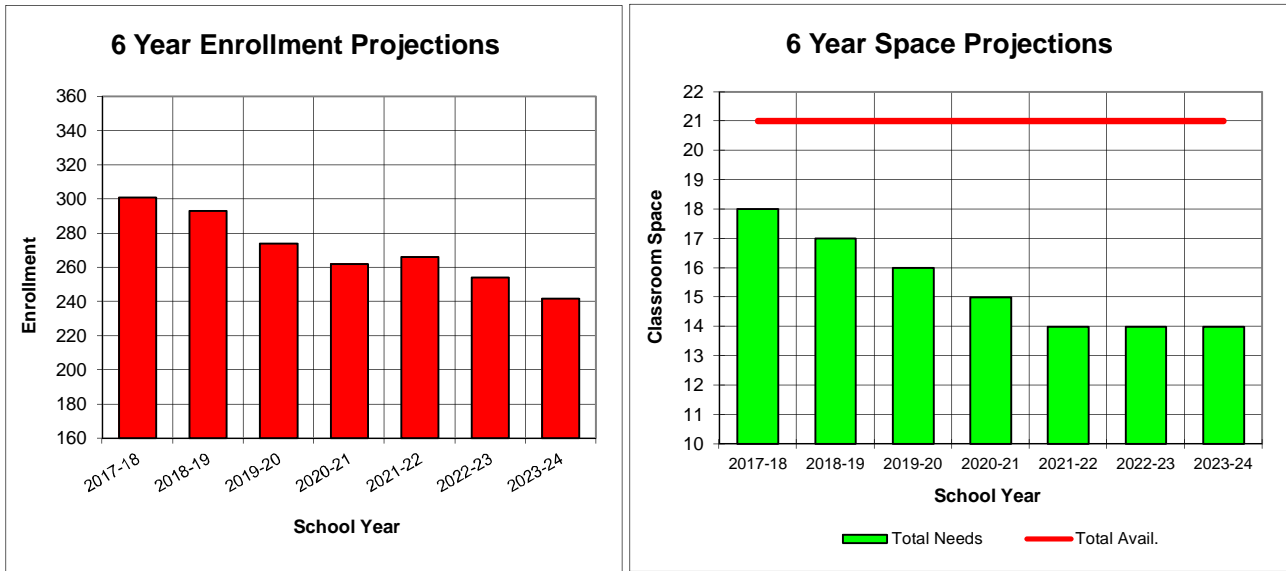


Comments:

- 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 2017 Projections

Morley School



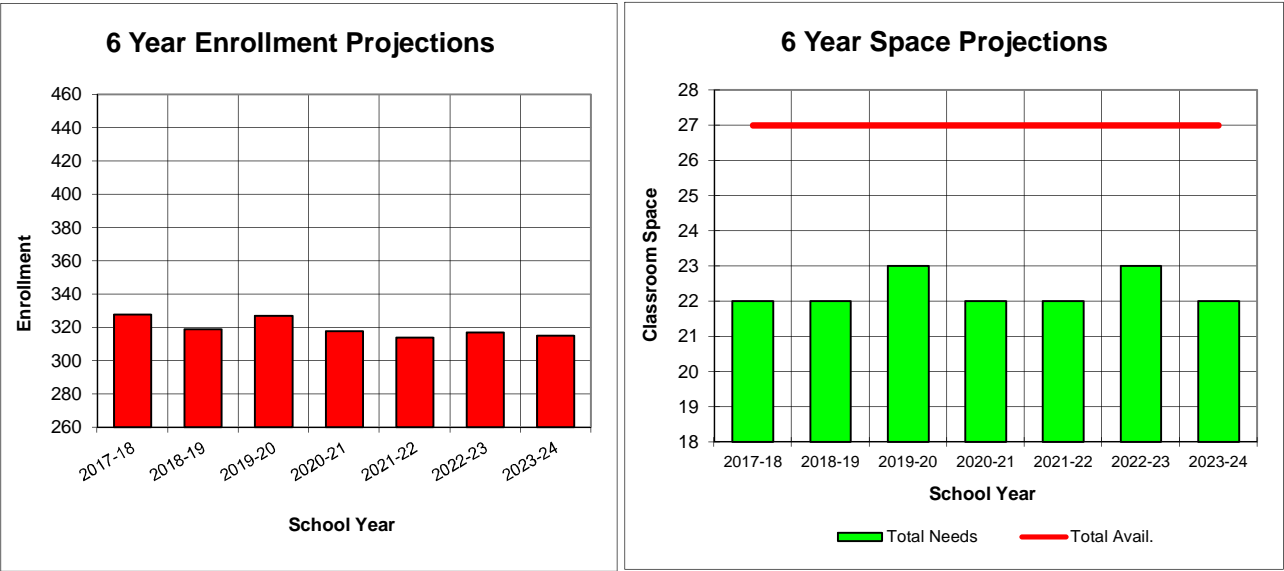
Comments:

Morley's enrollment is decreasing over the forecast period.

Morley has a surplus of space throughout the forecast period.

**Space Needs Analysis
November 2017 Projections**

Norfeldt School

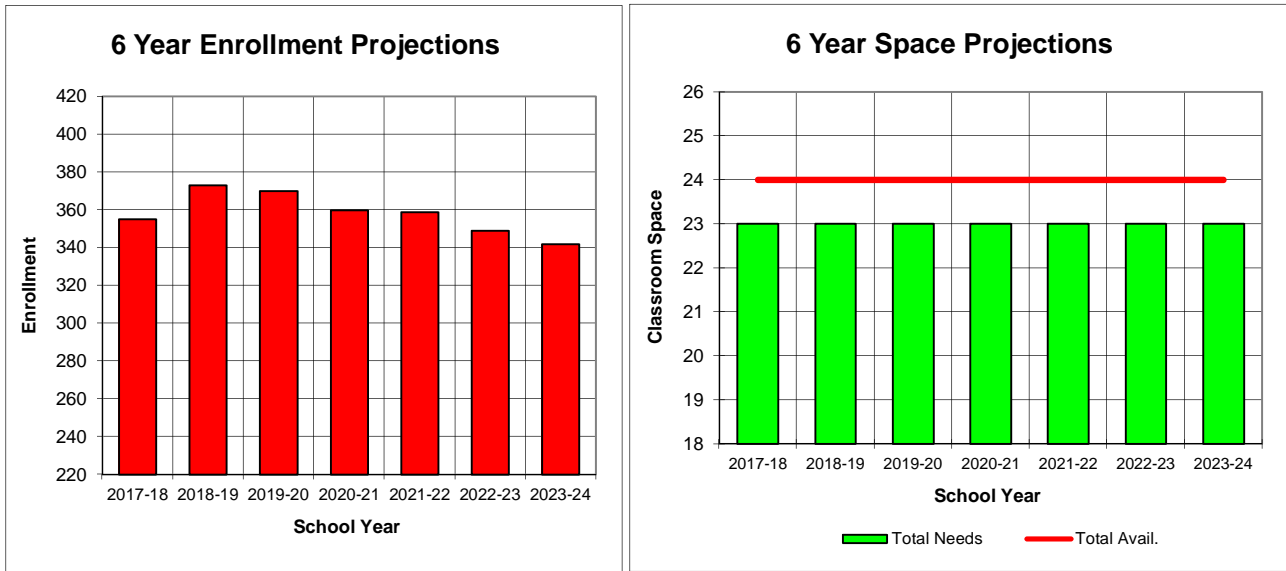


Comments:

- 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 2017 Projections

Smith School



Comments:

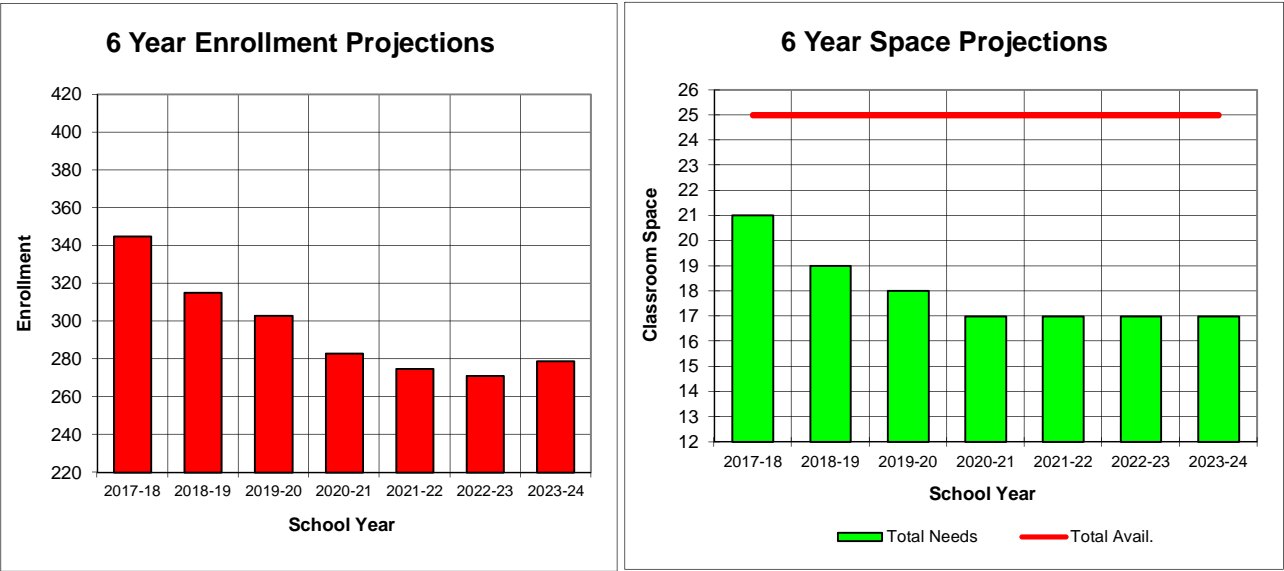
Smith's enrollments are stable as a magnet school.

Smith has adequate space.

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

**Space Needs Analysis
November 2017 Projections**

Webster Hill School

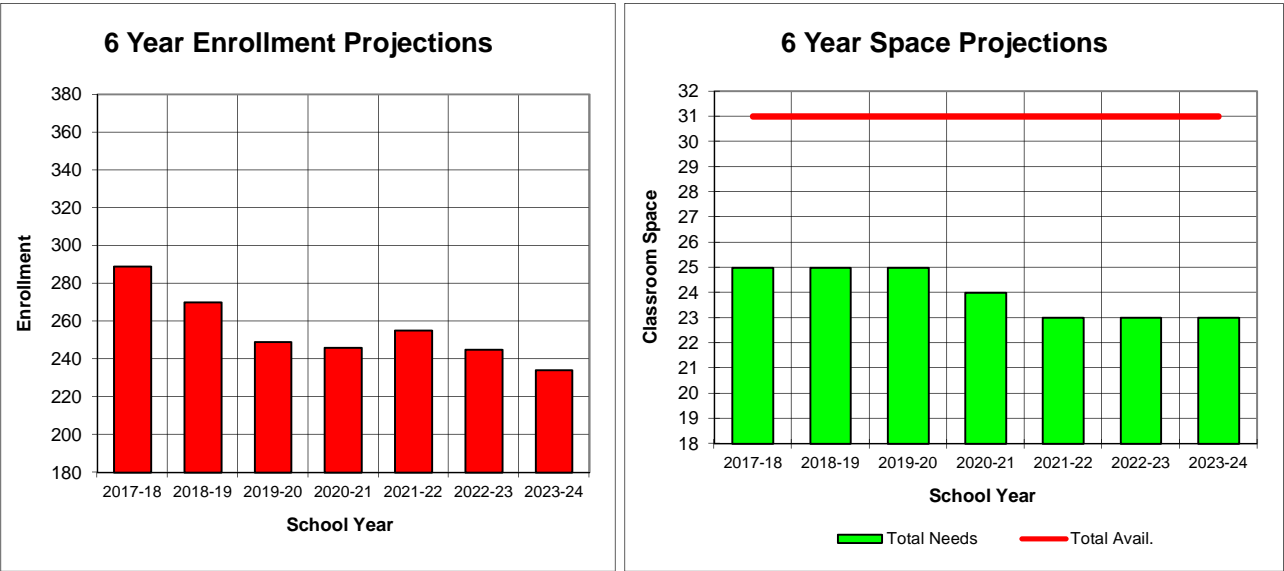


Comments:

- Webster Hill shows a decreasing population trend.
- Webster Hill has a surplus of space throughout the forecast period.

**Space Needs Analysis
November 2017 Projections**

Whiting Lane School

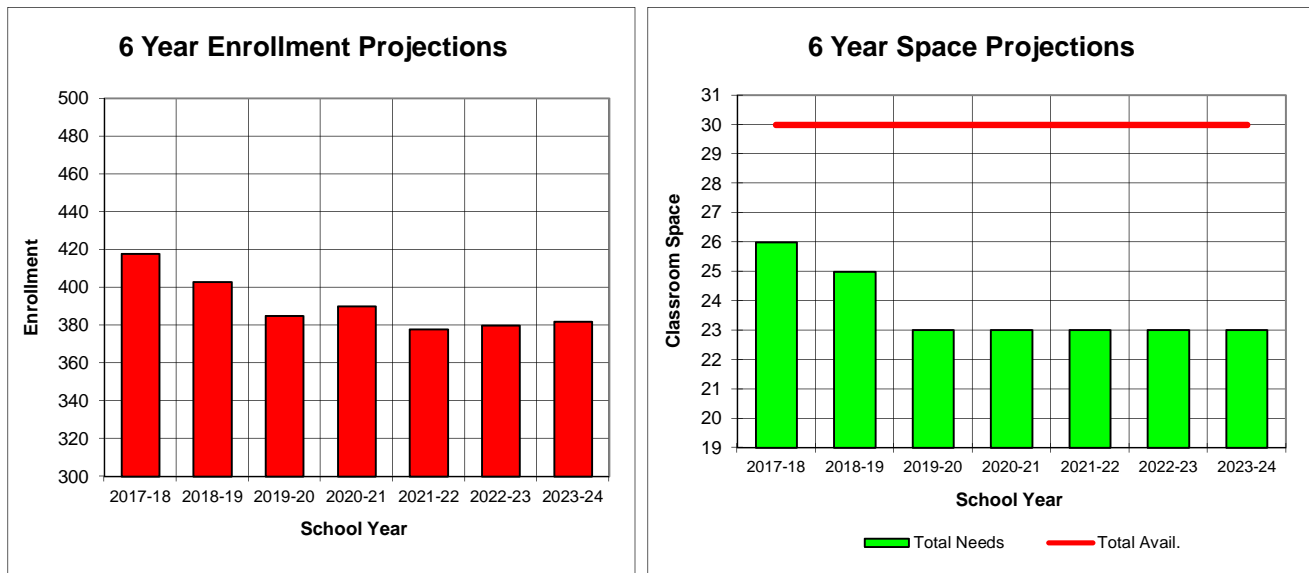


Comments:

- 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 2017 Projections

Wolcott School



Comments:

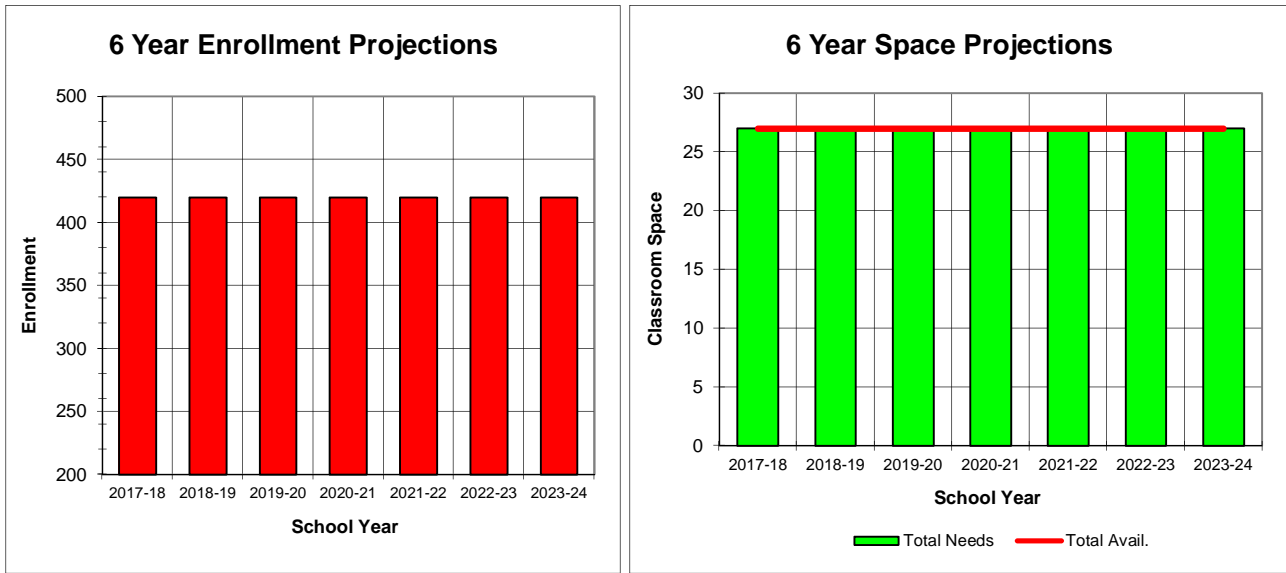
Wolcott shows a declining population over the forecast period.

Wolcott has a surplus of space over the forecast period.

Wolcott has 4 modular classrooms.

Space Needs Analysis November 2017 Projections

Bristow Middle School



Comments:

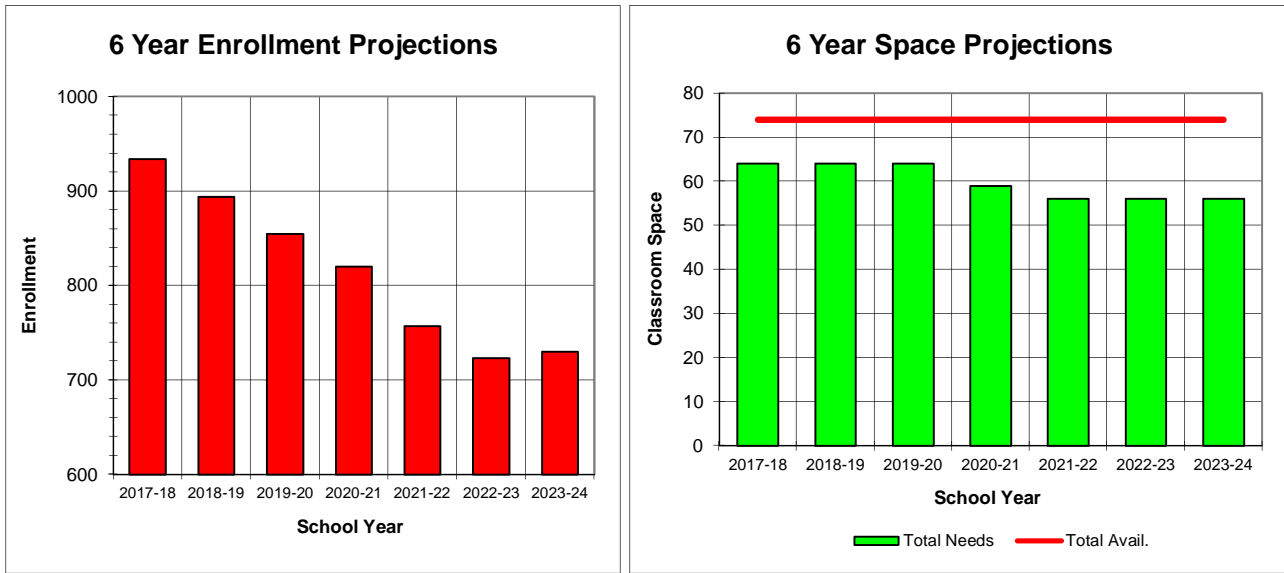
As a controlled enrollment school, Bristow has adequate space for its 420 6-8 students.

Enrollment by Grade Level

6	7	8
141	139	137
140	140	140
140	140	140
140	140	140
140	140	140
140	140	140
140	140	140

Space Needs Analysis November 2017 Projections

King Philip Middle School



Comments:

KP's population declines steadily throughout forecast period.

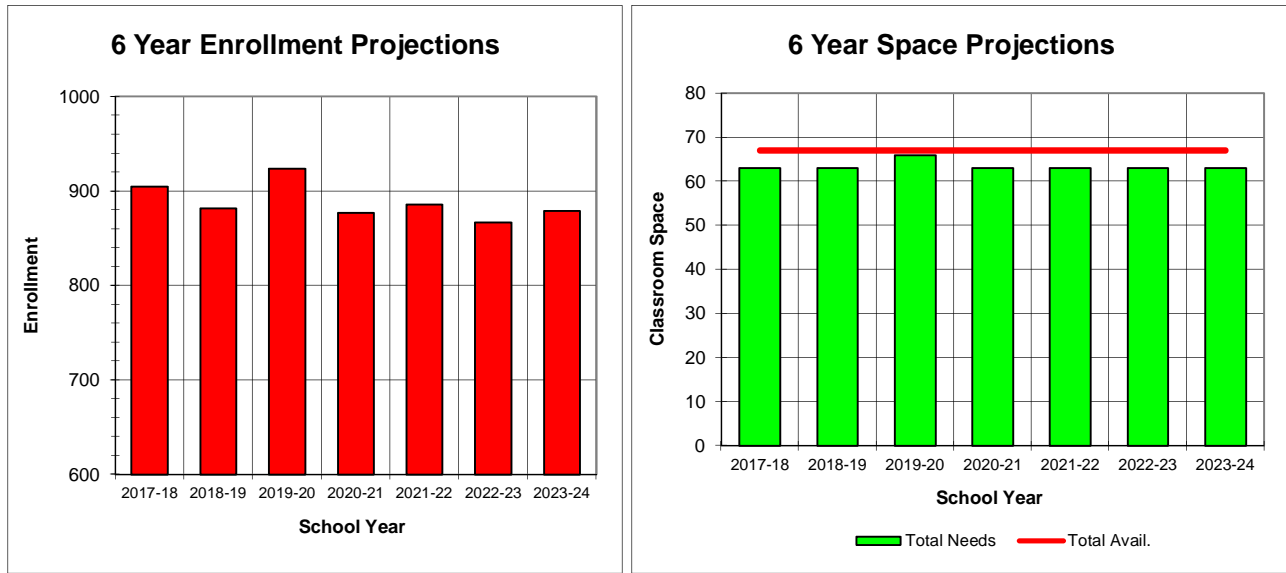
KP has a surplus of space across the forecast period.

KP has 5 modular classrooms.

Enrollment by grade level				
	Grade 6	Grade 7	Grade 8	Total
2017-18	289	319	326	934
2018-19	282	292	320	894
2019-20	277	285	293	855
2020-21	254	280	286	820
2021-22	219	257	281	757
2022-23	244	222	257	723
2023-24	261	247	222	730

Space Needs Analysis November 2017 Projections

Sedgwick Middle School



Comments:

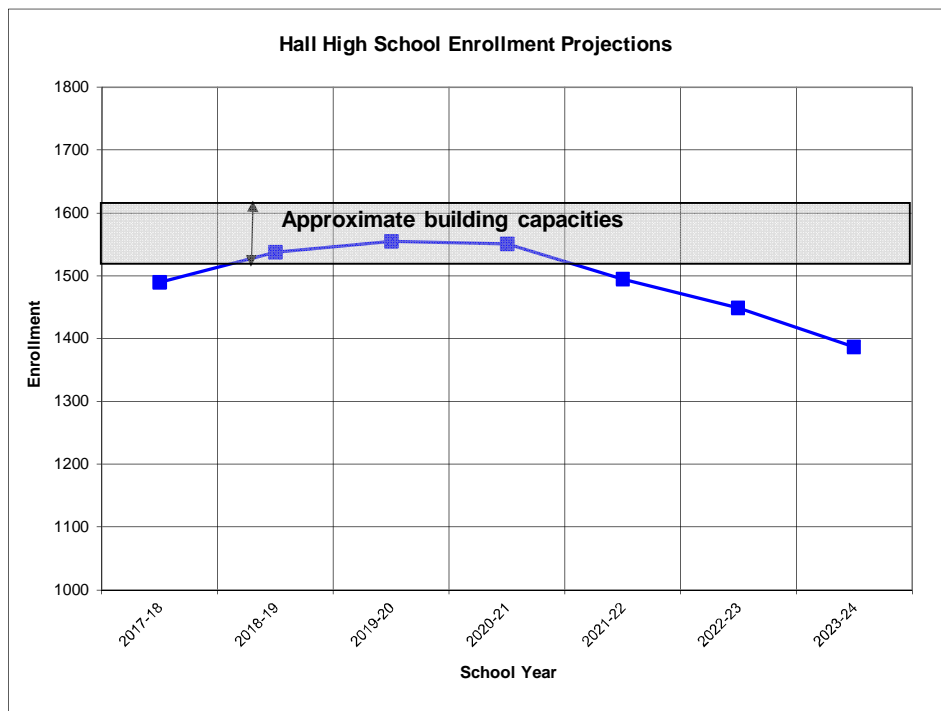
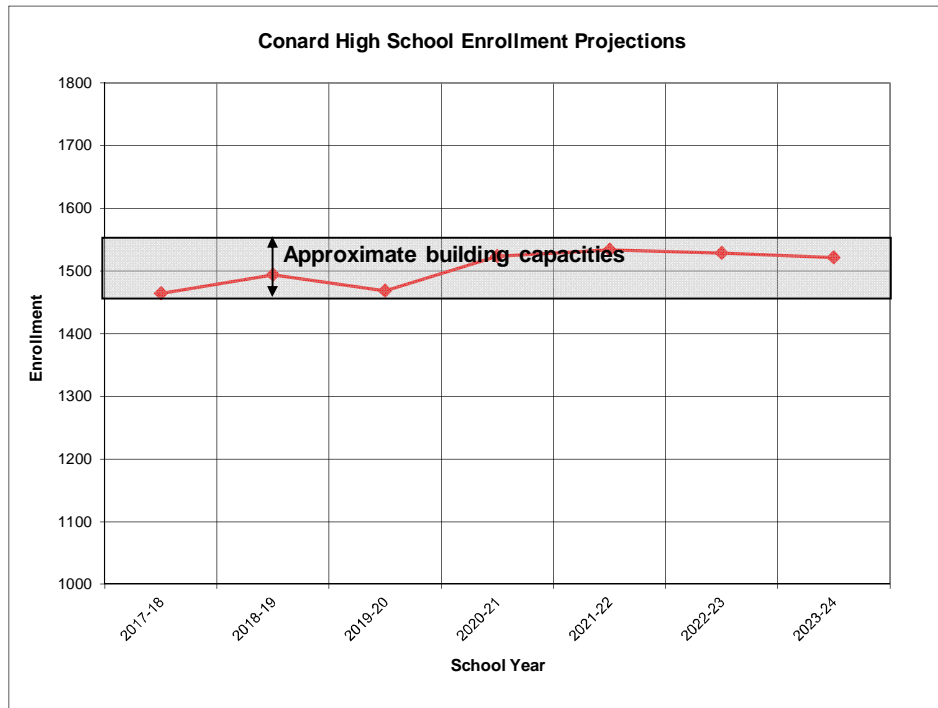
Sedgwick's enrollment remains steady with a slight declining trend.

Sedgwick has adequate space throughout the forecast period.

Enrollment by grade level				
	Grade 6	Grade 7	Grade 8	Total
2017-18	312	271	322	905
2018-19	292	312	278	882
2019-20	312	292	320	924
2020-21	265	312	300	877
2021-22	300	266	320	886
2022-23	294	301	272	867
2023-24	276	295	308	879

Space Needs Analysis November 2017 Projections

Conard & Hall High Schools



Comments:

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

Hall's enrollment is projected to range up to 1,550 and then decline in the later years of the forecast period. Hall has adequate space. With the new lab spaces coming online, the building capacity at Hall will grow.

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CAPITAL IMPROVEMENT PROGRAM

PARKS & RECREATION PROJECTS

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

PARK IMPROVEMENTS

Major Active Public Parks

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

Capital Investment Strategy

The assets of the public parks require investment, including parking lots, walkways, fencing, tennis courts, hard surface play areas, exterior lighting and signage. 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. Priorities are designated to projects that address safety, code compliance and ADA accessibility.

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

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

**CAPITAL IMPROVEMENT
PROGRAM**

OUTDOOR POOL IMPROVEMENTS

Inventory of Pools

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

Capital Investment Strategy:

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

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

**CAPITAL IMPROVEMENT
PROGRAM**

ATHLETIC FIELD IMPROVEMENTS

Inventory of Athletic Fields

<u>Athletic Fields Location</u>	<u>Field Acres</u>
Beachland Park	4.4
Eisenhower Park	4.4
Fernridge Park	4.4
Glover Soccer Complex	6.6
Kennedy Park	6.6
Norfeldt Park	2.2
Solomon Schechter School	4.4
Southwoods	2.2
Sterling Field	11
UConn Property	8.8
Whiting Lane Park	6.6
Wolcott Park	<u>4.4</u>
TOTAL	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 are a priority to reduce long term maintenance costs. An athletic field inventory and assessment is underway.

**CAPITAL IMPROVEMENT
PROGRAM**

PLAYGROUNDS & PLAYSAPES

Inventory of Playscapes & Playgrounds

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

Capital Investment Strategy:

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

GOLF COURSES

Inventory of Golf Courses

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

Capital Investment Strategy:

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

Project needs at the golf course include 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	1910	1981/2007	56,679
Noah Webster Library	1938	1962/2007	41,890
Faxon Branch Library	1954	1997	9,860
Bishops Corner Library	1966	2012	7,730
Cornerstone Pool	1961	1992	47,930
Rockledge Golf Course	Various	1996	12,621
Public Works Facilities	1958	1998	90,722
Veterans Memorial Skating Rink	1966	2000	29,342
Westmoor Park	Various	1995	18,590
Buena Vista Maintenance	1979	-	3,914
Beachland Maintenance	1967	1990	7,663
Fire Station #1	1915	-	7,892
Fire Station #2	1991	-	5,380
Fire Station #3	1930	1991	6,392
Fire Station #4	1954	1995	6,274
Fire Station #5	1963	-	4,477
Constructive Workshop	1980	-	10,280
Miscellaneous Buildings	Various		40,000
TOTAL			603,473

Capital Investment Strategy

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

Town Building Improvements

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

**CAPITAL IMPROVEMENT
PROGRAM**

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CAPITAL IMPROVEMENT PROGRAM

MISCELLANEOUS IMPROVEMENTS

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

Capital Investment Strategy

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

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

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

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

**CAPITAL IMPROVEMENT
PROGRAM**

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