

Town of West Hartford, Connecticut **PROGRAM FOR CAPITAL IMPROVEMENTS 2021-2032**



Adopted by the Town Council

Capital Improvement Program

West Hartford
Connecticut



**ADOPTED
2021-2032**



June 22, 2020

Town Council
Town Plan & Zoning Commission

Re: FY 2021-2032 Capital Improvement Program

I am pleased to transmit the Town’s Capital Improvement Program (CIP) totaling \$261,778,000 for fiscal years 2021-2032. Management has prepared this plan in accordance with the guidelines of the Town’s capital financing policy (see pages 1-9 to 1-11).

A summary of the first two years of the proposed 12-year plan is as follows (amounts are shown in thousands of dollars).

	<u>FY 2021</u>	<u>FY 2022</u>
Transportation & Infrastructure	\$ 7,083	\$ 11,984
Education	\$ 7,640	\$ 6,734
Parks & Recreation	\$ 370	\$ 980
Town Buildings	\$ 3,424	\$ 3,354
Government Operations	\$ 1,487	\$ 906
Rolling Stock/Misc. Equipment	<u>\$ 914</u>	<u>\$ 750</u>
Total	\$ 20,918	\$ 24,708

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



The Town finances the CIP through the planned issuance of debt, the receipt of federal and state grants, and the sensible use of its Capital Non-recurring Expenditure Fund (CNRE). What makes the Town's capital improvement program successful is the careful analysis of infrastructure condition and needs, coupled with proper planning. This results in a plan designed to address critical needs while managing the financial burden on residential and commercial taxpayers.

While the recurring investments such as rebuilding streets, retrofitting Town buildings and schools, and the continued investment in capital equipment are evident in this budget proposal, the plan also places an added emphasis on school security and school infrastructure modernization. Capital investment continues in technology that will eventually lead to short and long-term savings in the Town's operating budget. These savings enable us to become more efficient and effective in our operations, to conserve resources, and to improve customer service.

Some notable projects for the first two years of the CIP include the Fern Street bridge replacement (\$4,200,000), School Security Improvements (\$3,700,000), Modernization of the Police Shooting Range (\$750,000) and the Animal Shelter (\$750,000), and the continuation of the Recycling Center Modernization Project (\$1,370,000). Also new for this plan is the separation of the prior "Miscellaneous" category into "Government Operations" and "Rolling Stock/Miscellaneous Equipment." This separation provides more clarity for reporting purposes.

In summary, I believe that the capital investments included in the proposed CIP will serve to ensure the continued preservation and improvement of our capital assets, and to maintain the excellent quality of life enjoyed by our community. I look forward to the Town Planning and Zoning Commission and Town Council's review of the proposed plan.

Sincerely,

Matthew W. Hart

Town Manager

**CAPITAL IMPROVEMENT
PROGRAM**

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**CAPITAL IMPROVEMENT
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CAPITAL FINANCING SUMMARY

The 2021-2032 Capital Improvement Program (CIP) invests \$261,778,000 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 2022. 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. Additional funds have been added to extend the linear miles of streets to be resurfaced and Storm Water Management project funds have been increased to address issues involving culverts rehabilitation, levee inspection and additional design work.
- **Education:** The CIP includes \$2,350,000 in Year 1 and \$1,350,000 in Year 2 to address school security improvements. Grants of \$470,000 in Year 1 and \$270,000 in Year 2 will offset these expenses. These projects are related to enhancing the security features of main offices by creating controlled entrances for visitors. These entrances will feature security vestibules which will allow school office personnel to electronically monitor and permit access to the building.
- **Town Building Improvements:** In Year 1, \$100,000 is available for project planning for both the Animal Shelter and Police Shooting Range (\$50,000 for each project) and \$700,000 for each project construction in Year 2. The Recycling Center Modernization Project (\$1,370,000) is also scheduled to be completed in Year 1 of the plan.
- **Government Operations:** This is a new category which identifies projects previously listed under the Miscellaneous Improvements category. Funds for completion of the Property Revaluation Project (\$300,000) are included in Year 1 as well as funding for an automated Time and Attendance System (\$250,000) to be implemented in conjunction with the new MUNIS Payroll module
- **Rolling Stock/Miscellaneous Equipment:** This is also a new category with items previously identified under Miscellaneous Improvements category. Included in this category are replacement vehicles for Town operations (Assessor, Engineering, Building, and Planning), Public Safety (Police, Fire) and a replacement vehicle for Westmoor Park. Additionally, a new line item, Miscellaneous Equipment is also added. Year 1 includes funding for a washer for Fire protective gear, a replacement EKG machine and rescue tools for the Fire Department.

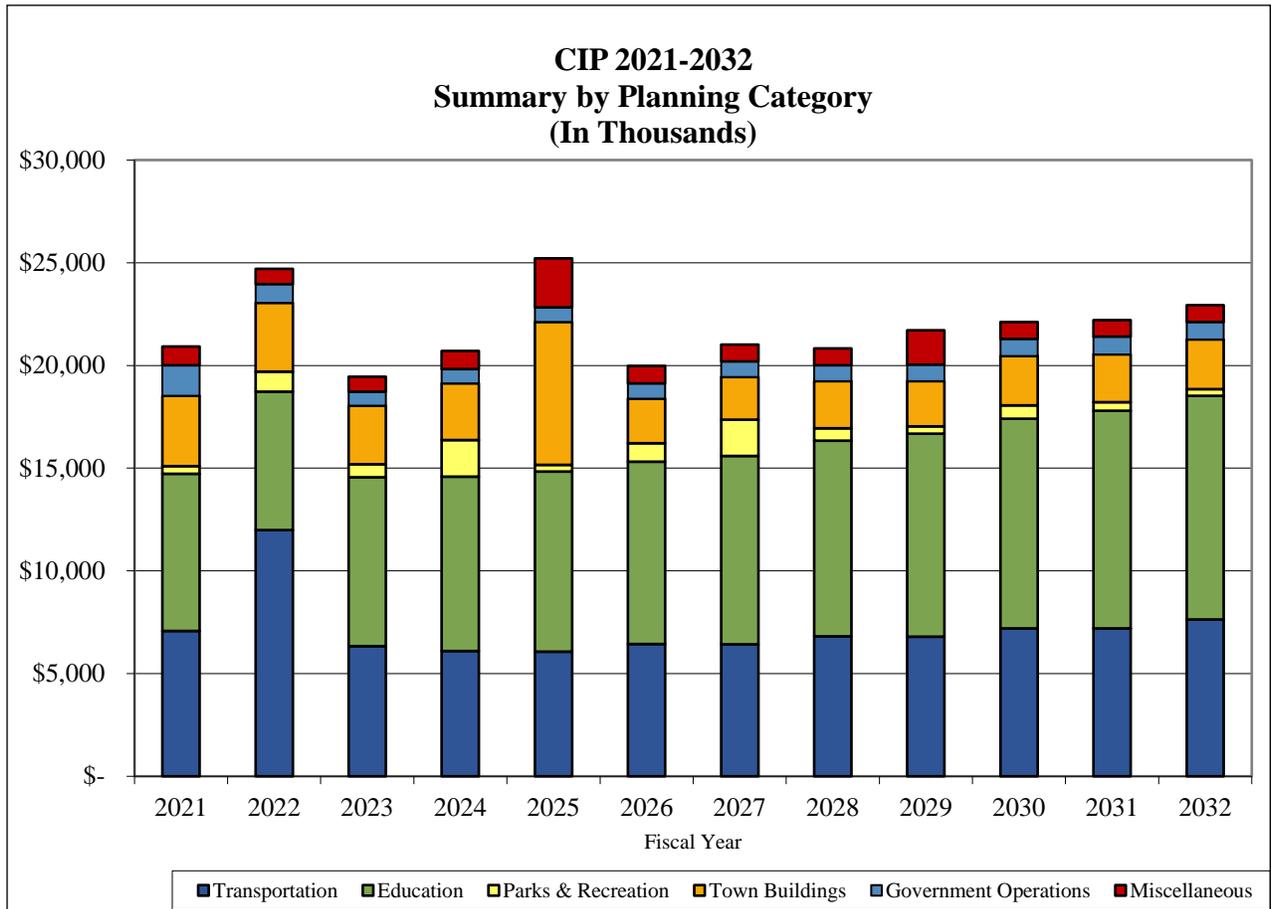
The Town utilizes four main financing sources for projects in the CIP: long-term debt (General Obligation Bonds), the Capital and Non-Recurring Expenditure (CNRE) Fund, State and Federal grants, and “other” funds. Projects being financed via other funds include projects at Rockledge Golf Course, which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

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

**CAPITAL IMPROVEMENT
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Town of West Hartford
Capital Improvement Plan 2021-2032
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>Government Operations</u>	<u>Rolling Stock & Misc. Equipment</u>	<u>Total</u>
2021	\$7,083	\$7,640	\$370	\$3,424	\$1,487	\$914	\$20,918
2022	11,984	6,734	980	3,354	906	750	24,708
2023	6,336	8,228	625	2,855	675	730	19,449
2024	6,093	8,500	1,775	2,758	696	880	20,702
2025	6,064	8,775	315	6,962	717	2,380	25,213
2026	6,439	8,875	900	2,168	737	860	19,979
2027	6,420	9,175	1,770	2,076	760	815	21,016
2028	6,812	9,525	610	2,285	783	815	20,830
2029	6,797	9,875	370	2,196	806	1,665	21,709
2030	7,206	10,200	650	2,409	831	815	22,111
2031	7,199	10,600	420	2,324	856	815	22,214
2032	<u>7,629</u>	<u>10,900</u>	<u>320</u>	<u>2,409</u>	<u>856</u>	<u>815</u>	<u>22,929</u>
TOTAL	\$86,062	\$109,027	\$9,105	\$35,220	\$10,110	\$12,254	\$261,778

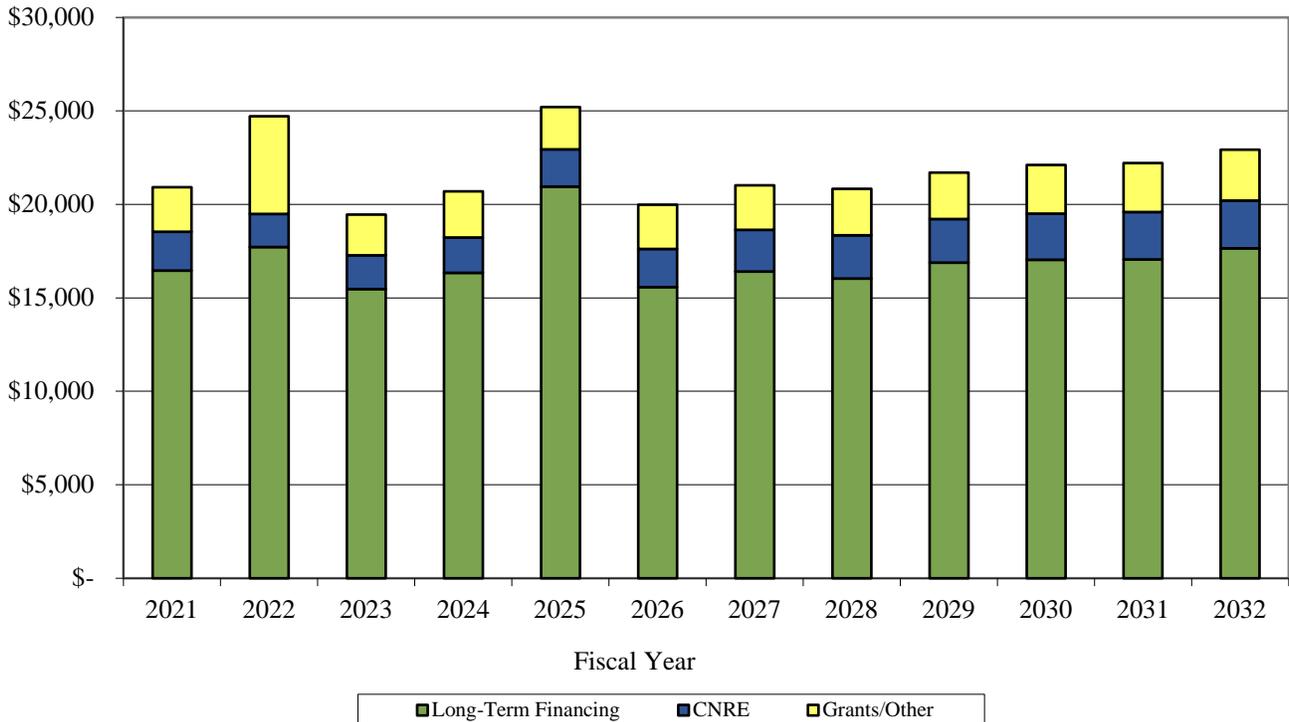


**CAPITAL IMPROVEMENT
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Town of West Hartford
Capital Improvement Plan 2021-2032
Summary by Financing Source
(In Thousands)

<u>Fiscal Year</u>	<u>Long-Term Debt</u>	<u>CNRE</u>	<u>Grants</u>	<u>Other</u>	<u>Total</u>
2021	16,464	2,073	1,891	490	20,918
2022	17,718	1,774	4,726	490	24,708
2023	15,473	1,800	2,026	150	19,449
2024	16,337	1,899	2,066	400	20,702
2025	20,954	1,988	2,121	150	25,213
2026	15,568	2,050	2,161	200	19,979
2027	16,414	2,231	2,221	150	21,016
2028	16,042	2,307	2,281	200	20,830
2029	16,886	2,332	2,341	150	21,709
2030	17,041	2,459	2,411	200	22,111
2031	17,061	2,532	2,471	150	22,214
2032	<u>17,658</u>	<u>2,540</u>	<u>2,531</u>	<u>200</u>	<u>22,929</u>
TOTAL	203,616	25,985	29,247	2,930	261,778

**CIP 2021-2032
Summary by Financing Source
(In Thousands)**

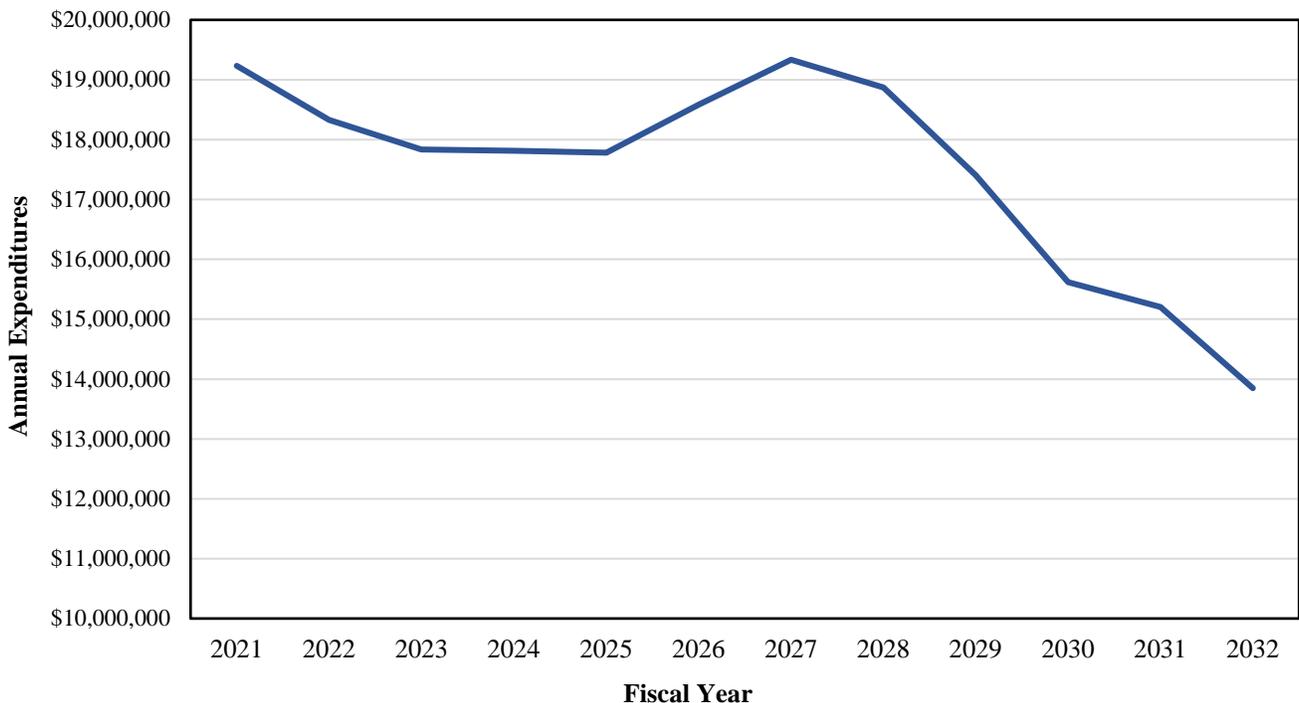


**CAPITAL IMPROVEMENT
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In order to ensure the CIP adheres to the Town’s Capital Financing Guidelines, a capital financing model is maintained. This model utilizes project cost, timing and financing information from the CIP and develops information as 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. These figures assume a general obligation bond interest rate of 2.75% in fiscal year 2021, with an increase of 0.25% to the rate every three years thereafter and an average term of 15 years, consistent with the type of projects being financed. The Town issued \$17,000,000 in general obligation bonds with a 15 year term in January 2020 at a rate of 1.485%. Debt service (exclusive of BBS) totals \$19,178,952 for fiscal year 2021, \$17,228,952 of which will be funded via a transfer from the General Fund. The remaining \$1,950,000 will be financed by planned usage of \$950,000 from the Debt Service Fund, fund balance, \$500,000 from prior bond sale issuance premiums and \$500,000 from January, 2020 bond sale premium.

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

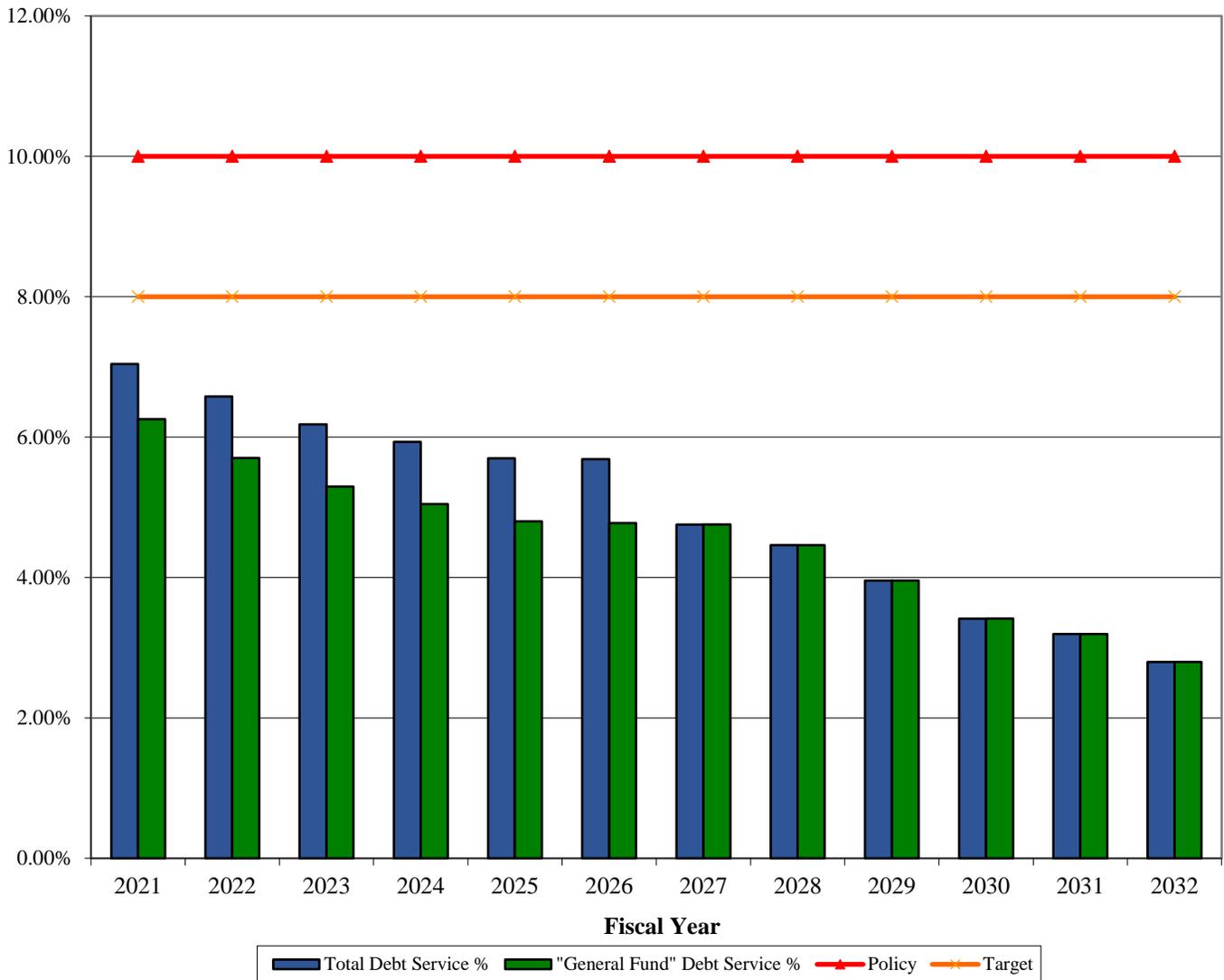


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The Town's Capital Financing Guidelines state that debt service as a percentage of General Fund expenditures shall not exceed 10% and is targeted to be 8% or less. The CIP is in compliance with the 10% policy and 8% target over the entire twelve-year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

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

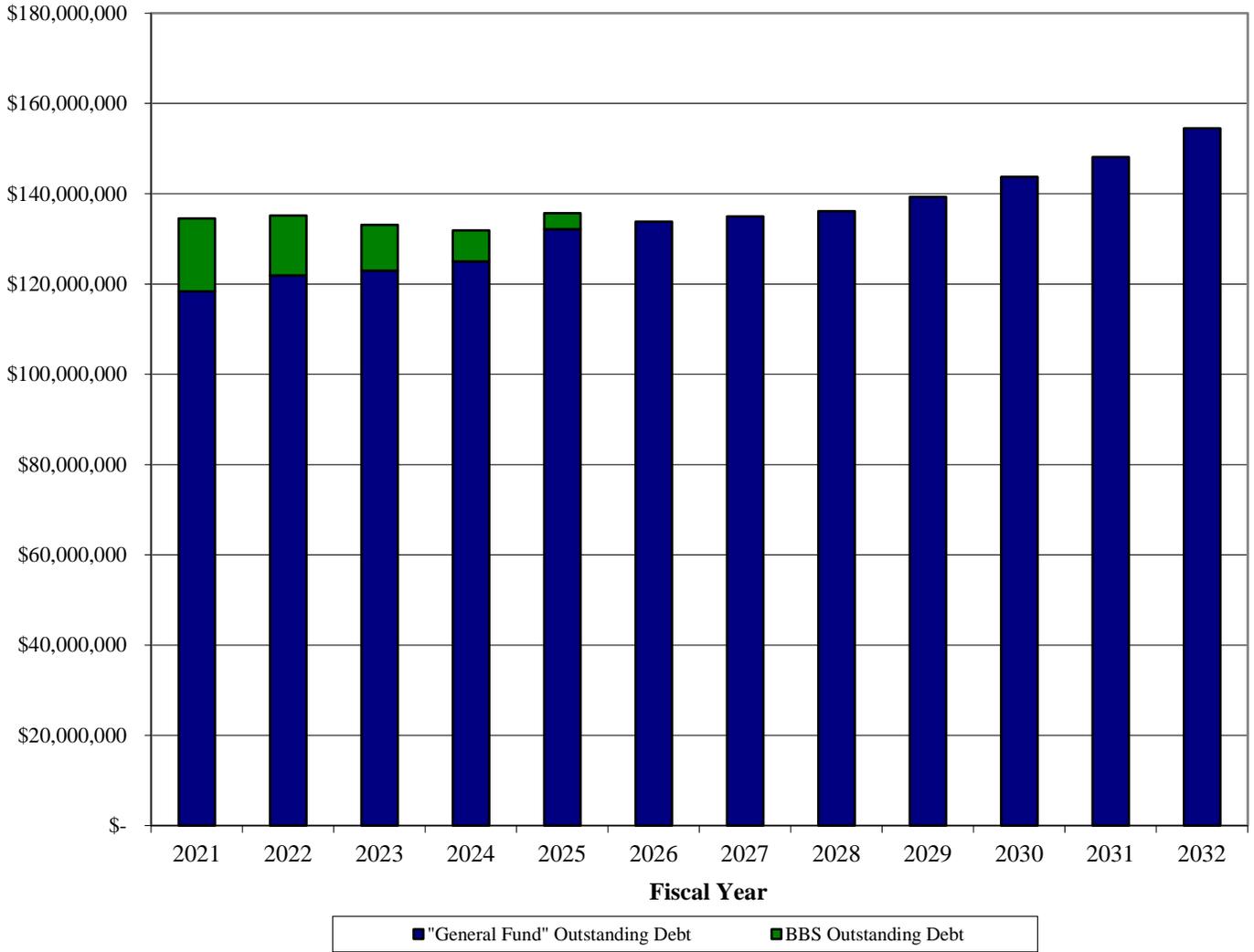
**Town of West Hartford
Debt Service as a Percent of Projected General Fund Expenditures**



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Total outstanding debt peaks at \$154,485,000 by the end of fiscal year 2032.

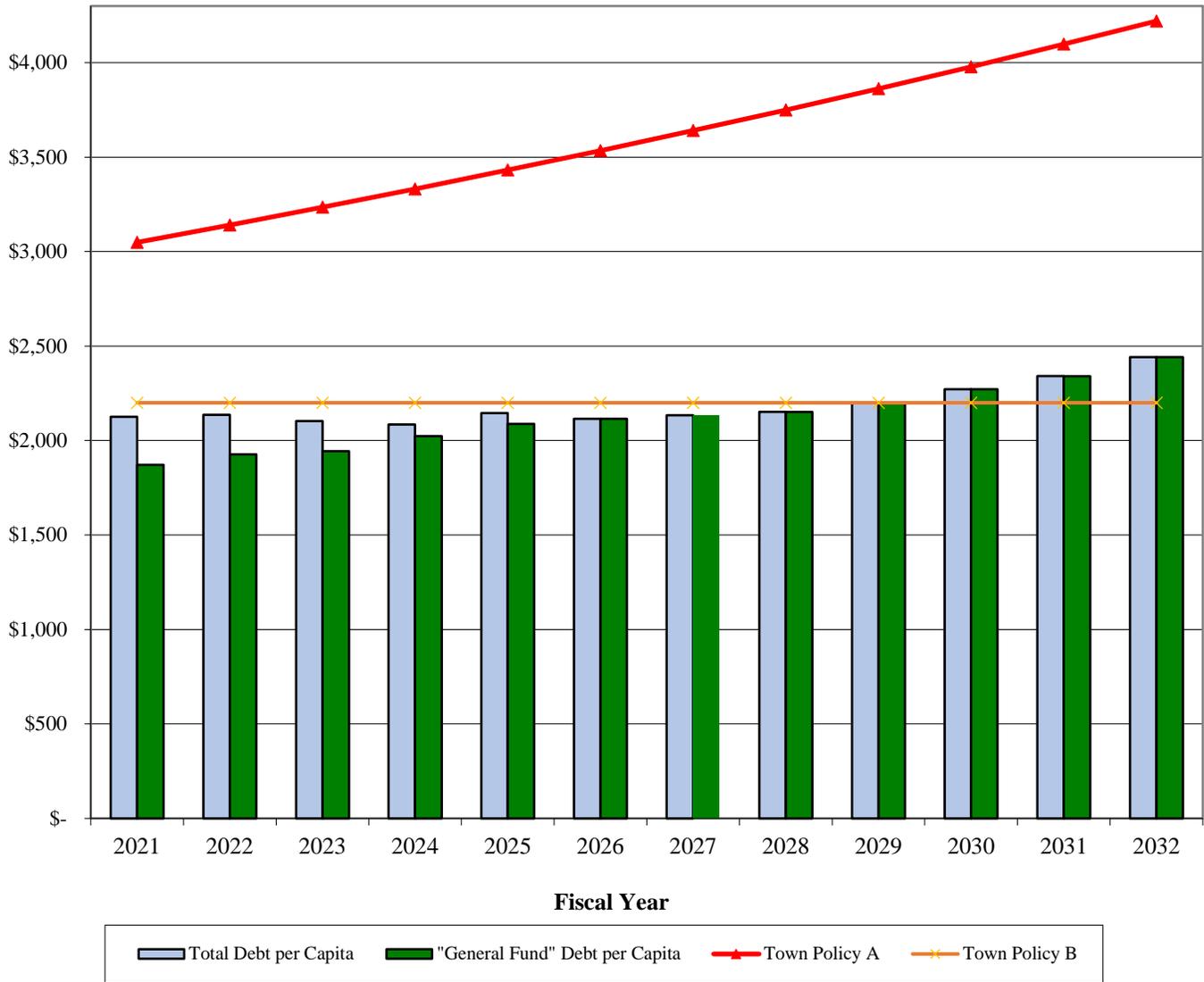
**Town of West Hartford
Outstanding Debt Projection**



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Per the Capital Financing Guidelines, debt per capita should not exceed an amount equal to \$2,126 in 2021 dollars (adjusted 3% annually for inflation) or 5% of per capita income, currently \$2,200. As detailed in the graph below, the Town's debt per capita excluding the BBS issuance is within this parameter over the time period presented. Debt per capita for total debt is in compliance as well.

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

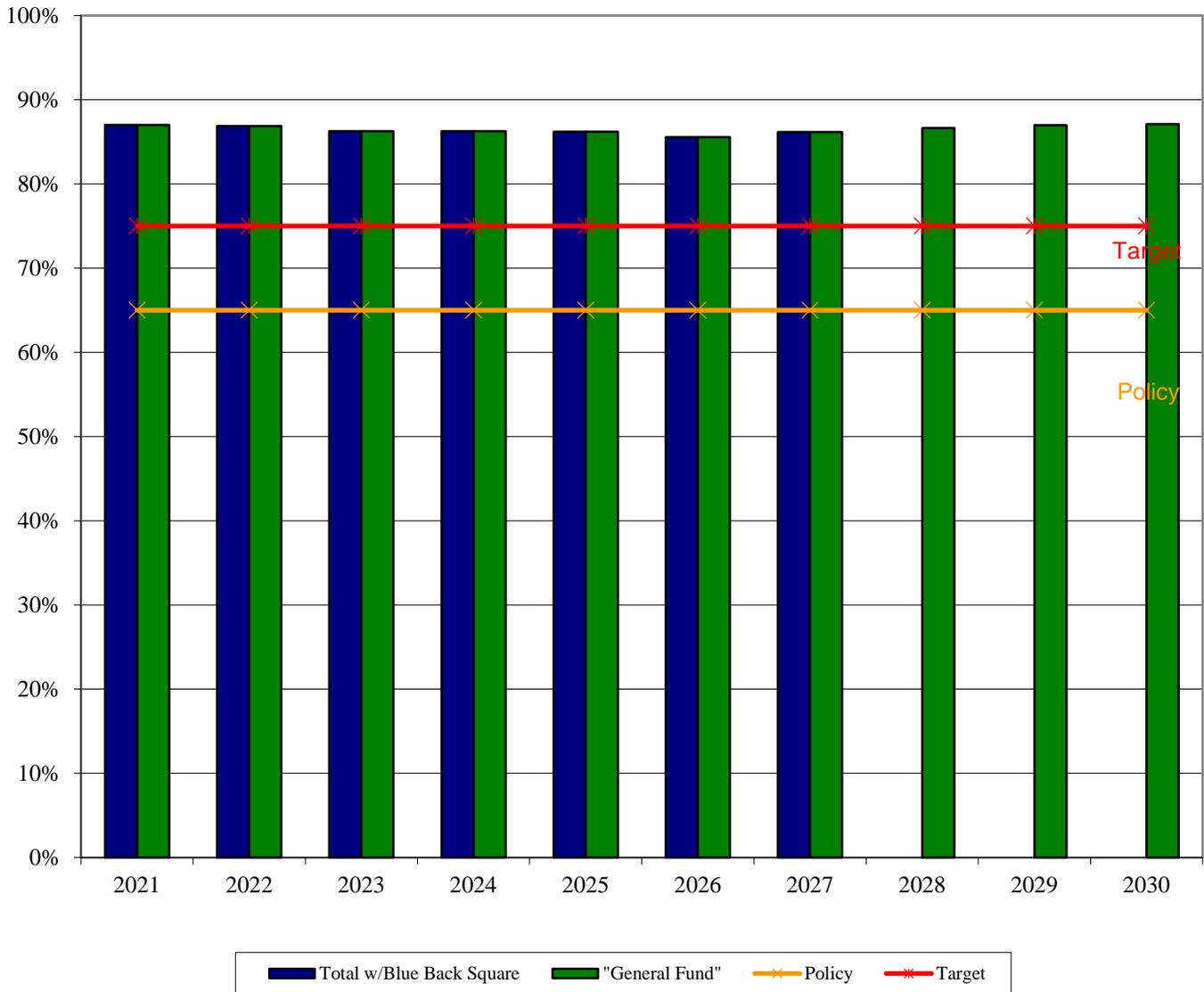


Note: The final payment on general obligation bonds for the BBS development will be made in fiscal year 2026.

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

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



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

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

March 2020

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

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

Strategic Management Policies:

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

**CAPITAL IMPROVEMENT
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General Obligation Debt Policies

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

Capital and Non-Recurring Expenditure (CNRE) Fund Policies

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

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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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**TOWN COUNCIL ADOPTED CIP BUDGET
CAPITAL IMPROVEMENTS BY CATEGORIES AND FUNDING SOURCES
PROGRAM YEARS 1 THROUGH 3 - FISCAL YEARS 2021-2023
(\$ IN THOUSANDS)**

This section contains the first three years of the Capital Improvement Program (CIP) presented individually for each year by Planning Categories and its related projects expenditures, funding sources, duration and a detail description and justification for each project. Within the first three years of the CIP, priorities are well established and all aspects of the work to be undertaken with each project and corresponding year is fully defined. The capital financing model illustrates 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 the CIP's prior 4 through 6 years.

**PROGRAM YEARS 1 - 3
PLANNING CATEGORY SUMMARY**

	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>TOTAL</u>
Transportation & Circulation	\$7,083	\$11,984	\$6,336	\$25,403
Education	7,640	6,734	8,228	22,602
Parks & Recreation	370	980	625	1,975
Town Building Improvements	3,424	3,354	2,855	9,633
Governmental Operations	1,487	906	675	3,068
Rolling Stock\Miscellaneous Equipment	<u>914</u>	<u>750</u>	<u>730</u>	<u>2,394</u>
TOTAL	\$20,918	\$24,708	\$19,449	\$65,075

**PROGRAM YEARS 1 - 3
FINANCING SOURCES SUMMARY**

	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>TOTAL</u>
Bonds	\$16,464	\$17,718	\$15,473	\$49,655
CNRE Funds	2,073	1,774	1,800	5,647
Grants	1,891	4,726	2,026	8,643
Other	<u>490</u>	<u>490</u>	<u>150</u>	<u>1,130</u>
TOTAL	\$20,918	\$24,708	\$19,449	\$65,075

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**TOWN COUNCIL ADOPTED CIP BUDGET
CAPITAL IMPROVEMENTS BY PROJECTS AND FUNDING SOURCES
PROGRAM YEAR 1 - FISCAL YEAR 2020-2021
(\$ IN THOUSANDS)**

	<u>BONDS</u>	<u>CNRE</u>	<u>GRANTS</u>	<u>OTHER</u>	<u>TOTAL</u>
<u>TRANSPORTATION & CIRCULATION</u>					
Arterial Street Reconstruction	\$1,576	\$0	\$0	\$0	\$1,576
Neighborhood Street Reconstruction	1,724	0	0	0	1,724
North Main Street Road Diet Trial	190	0	0	0	190
Pedestrian & Bicycle Management	424	0	0	0	424
Storm Water Management	1,376	0	0	0	1,376
Street Resurfacing	1,071	0	431	0	1,502
Traffic System Management	<u>200</u>	<u>91</u>	<u>0</u>	<u>0</u>	<u>291</u>
Sub-Total	6,561	91	431	0	7,083
<u>EDUCATION</u>					
Asbestos Removal	170	0	80	0	250
Computer Infrastructure	0	350	0	0	350
Exterior School Building Improvements	945	0	630	0	1,575
Furniture & Equipment Replacement	0	175	0	0	175
Heating & Ventilation Systems	800	0	0	0	800
Interior School Building Improvements	1,160	0	280	0	1,440
School Security Improvements	1,880	0	470	0	2,350
Site and Athletic Field Improvements	450	0	0	0	450
Stage & Auditorium Renovations	200	0	0	0	200
Modular Classroom Removal	<u>0</u>	<u>50</u>	<u>0</u>	<u>0</u>	<u>50</u>
Sub-Total	5,605	575	1,460	0	7,640
<u>PARKS & RECREATION</u>					
Outdoor Pool Improvements	0	60	0	0	60
Park & Playfield Improvements	150	0	0	0	150
Park & Playscape Management	0	60	0	0	60
Westmoor Park Improvements	<u>0</u>	<u>0</u>	<u>0</u>	<u>100</u>	<u>100</u>
Sub-Total	150	120	0	100	370
<u>TOWN BUILDING IMPROVEMENTS</u>					
Animal Shelter	50	0	0	0	50
Police Shooting Range	50	0	0	0	50
Recycling Center Modernization	1,370	0	0	0	1,370
Town Building Improvements	1,454	200	0	0	1,654
Energy Conservation	0	100	0	0	100
Town Facilities Paving	<u>0</u>	<u>0</u>	<u>0</u>	<u>200</u>	<u>200</u>
Sub-Total	2,924	300	0	200	3,424
<u>GOVERNMENTAL OPERATIONS</u>					
Communications Infrastructure	300	337	0	0	637
Revaluation	0	300	0	0	300
Financial Management System	<u>550</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>550</u>
Sub-Total	850	637	0	0	1,487
<u>ROLLING STOCK/MISCELLANEOUS EQUIPMENT</u>					
Public Works Rolling Stock	374	0	0	0	374
Town Vehicles	0	250	0	190	440
Miscellaneous Equipment	<u>0</u>	<u>100</u>	<u>0</u>	<u>0</u>	<u>100</u>
Sub-Total	374	350	0	190	914
Program Year 1 - Grand Total	<u>\$16,464</u>	<u>\$2,073</u>	<u>\$1,891</u>	<u>\$490</u>	<u>\$20,918</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			
Fiscal Year			2020-2021			Program Year 1:		\$1,576,000	
Project Duration			Recurring			Prior Year(s):		-	
Ongoing Operational Costs						Funding Source(s)			
Personnel Services		\$		BONDS				\$1,576,000	
Contractual Services		\$		GRANTS				\$	
Non-personnel Services		\$		CNRE Fund				\$	
Other		\$		Special Revenue Fund				\$	

Description & Justification

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

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

Town of West Hartford Capital Improvement Program

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

Description & Justification

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

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

The Neighborhood Street Reconstruction program started in the 1988 and is projected to be complete in 2023. The goal is to annually reconstruct 1 mile of the Town's neighborhood streets.

Once complete the Neighborhood and Arterial Street Reconstruction Capital Improvement Programs (CIP) will merge into the Street Reconstruction CIP.

Town of West Hartford Capital Improvement Program

Project Title			
North Main Street Road Diet Trial			
Department		Expected Life	
Community Development			
Category		Funding Schedule	
Transportation & Circulation		Program Year 1:	\$190,000
Fiscal Year		Prior Year(s):	\$125,000
2020-2021			
Project Duration		Total Cost:	\$315,000
Year 2 of 2			
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	BONDS	\$190,000
Contractual Services	\$	GRANTS	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

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

Town of West Hartford Capital Improvement Program

Project Title			
Pedestrian and Bicycle Management			
Department		Expected Life	
Community Development		25 Years	
Category		Funding Schedule	
Transportation & Circulation		Program Year 1:	\$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	\$
 Description & Justification			
<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, business patrons throughout town, and recreational users. The Engineering Division refers to the Town’s Sidewalk Policy for consideration of adding sidewalk sections to eliminate sidewalk gaps in the Town’s sidewalk network.</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 1: \$1,376,000	
Fiscal Year		Prior Year(s):	
2020-2021		-	
Project Duration		Total Cost:	
Recurring		\$1,376,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	BONDS	\$1,376,000
Contractual Services	\$	GRANTS	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

This capital program maintains the complex, Town-wide drainage system, which includes 13 bridges, 73 culverts, 7,600 drainage structures, and 180 miles of pipe. Most of the Town's bridges and some of the Town's culverts are inspected every two years by the State of Connecticut Department of Transportation. The Engineering Division performs periodic inspections of the remaining bridges and culverts. All Town bridges and culverts are in safe, working order. Some inspections of the Town's storm pipes occur annually on an as needed basis to investigate flooding or pavement failures or in advance of a road repaving project. These annual video assessments cost approximately \$30,000. Inevitably, the pipe investigations lead to necessary pipe replacements, which average \$210,000 per year. The Public Works Department replaces catch basins in conjunction with street resurfacing program. On average, 180 catch basins are replaced every year at a cost of approximately \$100,000. This program funds the catch basin material costs.

The following projects were completed in fiscal year 2020 using fiscal year 2021 Stormwater Management CIP funding since fiscal year 2020 funding of \$608,000 was already depleted.

- Braeburn Road Culvert Rehabilitation Construction - \$170,000
- Braeburn Road Culvert Rehabilitation Construction Inspection Services - \$30,000
- Fern Street Bridge Replacement Additional Design Work - \$41,000
- New Park Avenue Levee Inspection - \$15,000
- Four Mile Road Drainage Improvement - \$50,000

This program includes the additional \$306,000 for these projects so as not to impact the ability to complete other drainage construction in fiscal year 2021.

In addition, \$200,000 was already programmed for the lining of storm pipes on Farmington Avenue and LaSalle Road to renew their service life. This is a multi-year project with \$200,000 in fiscal years 2022 and 2023.

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 1: \$1,502,000	
Fiscal Year		Prior Year(s):	
2020-2021		-	
Project Duration		Total Cost:	
Recurring		\$1,502,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	BONDS	\$1,071,000
Contractual Services	\$	GRANTS	\$431,000
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

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

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

This includes a request of an additional \$300,000 to repave approximately one additional mile of roadway and \$200,000 to cover the costs of contractor's installing catch basin drains.

Town of West Hartford Capital Improvement Program

Project Title				Traffic System Management			
Department		Community Development		Expected Life		30 Years Infrastructure 5 Years Pavement Markings	
Category		Transportation & Circulation		Funding Schedule		Program Year 1: \$291,000	
Fiscal Year		2020-2021		Prior Year(s):		-	
Project Duration		Recurring		Total Cost:		\$291,000	
Ongoing Operational Costs				Funding Source(s)			
Personnel Services	\$			BONDS	\$200,000		
Contractual Services	\$			GRANTS	\$		
Non-personnel Services	\$			CNRE Fund	\$91,000		
Other	\$			Special Revenue Fund	\$		

Description & Justification

This Capital Improvement Program addresses the improvement or replacement of the Town's 62 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. This Program provides funding to install traffic calming measures and intersection traffic safety improvements.

Of the Town's 62 traffic signals, 10 remain that are approaching the end of their useful life at 20 years or older. 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, signage, and street lighting are replaced as necessary.

This program includes an increase of \$200,000 to complete the following intersection safety, traffic signal, and street lighting projects:

- Boulevard at Four Mile Road Intersection Safety Improvements
- Prospect Avenue at Kane Street Traffic Signal Improvements
- Mountain Road at Fern Street Traffic Signal Improvements
- Street Light Assembly Replacement (Chestnut Hill Road, West Hill Drive, and Fox Chase Lane)

Town of West Hartford Capital Improvement Program

Project Title				Asbestos Removal			
Department			Public Schools			Expected Life	
Category			Education			Funding Schedule	
Fiscal Year			2020-2021			Program Year 1: \$250,000	
Project Duration			Recurring			Prior Year(s): -	
Ongoing Operational Costs			Funding Source(s)				
Personnel Services	\$		Bonds			\$170,000	
Contractual Services	\$		Grants			\$80,000	
Non-personnel Services	\$		CNRE Fund			\$	
Other	\$		Special Revenue Fund			\$	
Description & Justification							
<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 1:		\$350,000		
Fiscal Year			2020-2021			Prior Year(s):				-
Project Duration			Recurring			Total Cost:		\$350,000		
Ongoing Operational Costs						Funding Source(s)				
Personnel Services		\$				Bonds		\$		
Contractual Services		\$				Grants		\$		
Non-personnel Services		\$				CNRE Fund		\$350,000		
Other		\$				Special Revenue Fund		\$		

Description & Justification

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

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

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

Town of West Hartford Capital Improvement Program

Project Title			
Exterior School Building Improvements			
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year 1: \$1,575,000	
Fiscal Year		Prior Year(s):	
2020-2021		-	
Project Duration		Total Cost:	
Recurring		\$1,575,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$945,000
Contractual Services	\$	Grants	\$630,000
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$
 Description & Justification 			
<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 replacements at Hall and 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 1:	\$175,000
Fiscal Year		Prior Year(s):	
2020-2021		-	
Project Duration		Total Cost:	
Recurring		\$175,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$175,000
Other	\$	Special Revenue Fund	\$

Description & Justification

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

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

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

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

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

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

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

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

Town of West Hartford Capital Improvement Program

Project Title			
Heating and Ventilation Systems			
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year 1:	\$800,000
Fiscal Year		Prior Year(s):	
2020-2021		-	
Project Duration		Total Cost:	
Recurring		\$800,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$800,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$
 Description & Justification			
<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 from previous fiscal years, will go toward the replacement of the boiler at King Philip in the summers of 2020 and 2021 (\$1,900,000).</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: \$1,440,000	
Fiscal Year		Prior Year(s):	
2020-2021		-	
Project Duration		Total Cost:	
Recurring		\$1,440,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$1,160,000
Contractual Services	\$	Grants	\$280,000
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$
 Description & Justification			
<p>School building improvements consist of facility needs that are not specifically outlined as a separate capital project. These expenditures include replacement of fire alarm systems, handicap accessibility improvements, lighting system upgrades, HVAC control system replacements, and building and fire code related improvements.</p> <p>The school system has 11 elementary schools, 3 middle schools, and 2 high schools that together comprise more than 1.75 million square feet of educational facilities. These facilities require regular investment to maintain their existing infrastructures and upgrade their system. This appropriation continues the Town’s reinvestment in its schools and a commitment to maintain them in good condition.</p> <p>Improvements this year will include flooring replacement and painting at Smith and Norfeldt, and renovation of the culinary arts kitchen at Hall.</p>			

Town of West Hartford Capital Improvement Program

Project Title			
School Security Improvements			
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year 1:	\$2,350,000
Fiscal Year		Prior Year(s):	\$1,000,000
2020-2021		Total Cost:	\$3,350,000
Project Duration			
Program Enhancement – Year 2 of 3			
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$1,880,000
Contractual Services	\$	Grants	\$470,000
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

This project will address security improvements in school facilities. Past projects in this category have included card access entry systems, exterior lock changes, installation of a “panic button” and automatic building wide notification systems, interior and exterior camera surveillance systems and interior lock changes. The primary projects to be addressed in the next few years are to enhance the security features of several school main offices by creating a controlled entrance for visitors that will serve as the primary control point between the main entrance and all other areas of the school. These controlled entrances feature a security vestibule which allows school office personnel to electronically monitor and permit access to the building for visitors during the school day. Funding will also be used to replace select exterior doors at schools. In addition, there is also a new mandate that visual emergency notification systems be located in areas with high levels of noise such as cafeterias, auditoriums, gymnasiums, etc., and to include such notification systems in hallways and restrooms for the hearing impaired.

This year’s allocation will go toward enhanced security entrances at Braeburn, Smith, Whiting Lane and Wolcott. Funding will also be utilized to replace exterior doors at Conard, Sedgwick and Webster Hill Schools.

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 1:	\$450,000
Fiscal Year		Prior Year(s):	
2020-2021		-	
Project Duration		Total Cost:	
Recurring		\$450,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$450,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

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

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

The funding will go toward replacement of the visitor bleachers at Conard for ADA compliance, paving at Norfeldt and replacement of playground equipment at Wolcott.

Town of West Hartford Capital Improvement Program

Project Title			
Stage & Auditorium Renovations			
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year 1:	\$200,000
Fiscal Year		Prior Year(s):	
2020-2021		-	
Project Duration		Total Cost:	
Recurring		\$200,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$200,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

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

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

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

Town of West Hartford Capital Improvement Program

Project Title				Modular Classroom Removal			
Department			Public Schools			Expected Life	
Category			Education			Funding Schedule	
Fiscal Year			2020-2021			Program Year 1: \$50,000	
Project Duration			Program Enhancement – Year 2 of 2			Prior Year(s): -	
Ongoing Operational Costs			Funding Source(s)				
Personnel Services	\$		Bonds	\$			
Contractual Services	\$		Grants	\$			
Non-personnel Services	\$		CNRE Fund	\$50,000			
Other	\$		Special Revenue Fund	\$			

Description & Justification

This project will address the removal of modular classrooms that are no longer needed and are at the end of their useful life. In 1987, the district began to add modular classrooms to many of its school buildings as an economical and temporary solution to address space needs. The last modular classroom project added 2 classrooms to Bugbee in 2009 which brought the district total to 36. In 2016, 2 modular classrooms were removed from service at Charter Oak International Academy as part of the new school and in 2019 4 modular classrooms were removed from Wolcott and 2 modular classrooms were removed from Norfeldt. The district currently has 28 modular classrooms.

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

This year's allocation will go toward the removal of the 2 modular classrooms at Whiting Lane.

Town of West Hartford Capital Improvement Program

Project Title				Outdoor Pool Improvements			
Department			Expected Life				
Leisure Services & Social Services			10 Years				
Category			Funding Schedule				
Parks & Recreation			Program Year 1:			\$60,000	
Fiscal Year			Prior Year(s):				
2020-2021			-				
Project Duration			Total Cost:				
Recurring			\$60,000				
Ongoing Operational Costs			Funding Source(s)				
Personnel Services	\$		BONDS		\$		
Contractual Services	\$		GRANTS		\$		
Non-personnel Services	\$		CNRE Fund		\$60,000		
Other	\$		Special Revenue Fund		\$		

Description & Justification

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

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

The outdoor pool season is a summer program of limited duration. This program will allow the Town to minimize down-time at the outdoor pools, thus assuring the community has use of their pools during the summer months. Specific projects include an assessment and specifications for a renovation of the Kennedy Park pool house; building improvements to the Eisenhower Park pool house, and other larger, annual maintenance projects.

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 1: \$150,000	
Fiscal Year		Prior Year(s): -	
2020-2021		Total Cost: \$150,000	
Project Duration		Funding Source(s)	
Recurring		BONDS \$150,000	
Ongoing Operational Costs		GRANTS \$	
Personnel Services	\$	CNRE Fund \$	
Contractual Services	\$	Special Revenue Fund \$	
Non-personnel Services	\$		
Other	\$		
 Description & Justification 			
<p>West Hartford's parks and athletic fields are intensively used by youth leagues, some to a point where facilities have become inadequate or are beginning to show signs of deterioration. The purpose of park and playfield improvements is to provide safe playing conditions so that interscholastic and youth league injuries can be minimized. A long-term athletic field improvements program, developed in conjunction with the Department of Public Works, prioritizes field maintenance to prevent further deterioration and to preserve these community resources within Town parks. Recently the Town has worked to irrigate playfields to help save on maintenance costs and eliminate use of synthetic pesticides. Irrigation allows for conventional and/or organic slow-release fertilizers to be successful.</p> <p>This program year will fund renovation of the King Philip baseball field. The field will be stripped and laser graded. In addition, irrigation will be installed, and soil amendments and fencing will be addressed. Remaining funds will cover ongoing field and irrigation repairs at various park playfields.</p>			

Town of West Hartford Capital Improvement Program

Project Title				Park & Playscape Management					
Department			Leisure Services & Social Services			Expected Life		10-15 Years	
Category			Parks & Recreation			Funding Schedule		Program Year 1: \$60,000	
Fiscal Year			2020-2021			Prior Year(s):		-	
Project Duration			Recurring			Total Cost:		\$60,000	
Ongoing Operational Costs					Funding Source(s)				
Personnel Services		\$		BONDS		\$			
Contractual Services		\$		GRANTS		\$			
Non-personnel Services		\$		CNRE Fund		\$60,000			
Other		\$		Special Revenue Fund		\$			

Description & Justification

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

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

A needs assessment on the historic Beachland House would determine future restoration costs of this unique landmark building.

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

Town of West Hartford Capital Improvement Program

Project Title			
Westmoor Park Improvements			
Department		Expected Life	
Leisure Services & Social Services			
Category		Funding Schedule	
Parks & Recreation		Program Year 1:	\$100,000
Fiscal Year		Prior Year(s):	
2020-2021		-	
Project Duration		Total Cost:	
Non-Recurring		\$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

This project will fund repair of The Hunter House front entrance. This project will include repair of both the stairs and the ramp, which will improve ADA accessibility. Possible that \$50,000 would come from Westmoor Park Fund and \$50,000 may come from CDBG for ADA improvements.

Town of West Hartford Capital Improvement Program

Project Title				Animal Shelter					
Department			Police			Expected Life		25 years	
Category			Building Improvements			Funding Schedule		Program Year 1: \$50,000	
Fiscal Year			2020-2021			Prior Year(s):		-	
Project Duration - Phase I			3 years			Total Cost:		\$50,000	
Ongoing Operational Costs					Funding Source(s)				
Personnel Services		\$		BONDS		\$50,000			
Contractual Services		\$		GRANTS		\$			
Non-personnel Services		\$		CNRE Fund		\$			
Other		\$		Special Revenue Fund		\$			

Description & Justification

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

Town of West Hartford Capital Improvement Program

Project Title				Police Shooting Range			
Department		Police		Expected Life		25 years	
Category		Building Improvements		Funding Schedule		Program Year 1: \$50,000	
Fiscal Year		2020-2021		Prior Year(s):		-	
Project Duration - Phase I		3 years		Total Cost:		\$50,000	
Ongoing Operational Costs				Funding Source(s)			
Personnel Services	\$			BONDS	\$50,000		
Contractual Services	\$			GRANTS	\$		
Non-personnel Services	\$			CNRE Fund	\$		
Other	\$			Special Revenue Fund	\$		

Description & Justification

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

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

Town of West Hartford Capital Improvement Program

Project Title			
Recycling Center Modernization			
Department		Expected Life	
Public Works		25 years	
Category		Funding Schedule	
Building Improvements		Program Year 1: \$1,370,000	
Fiscal Year		Prior Year(s):	
2020-2021		\$1,450,000	
Project Duration		Total Cost:	
3 of 3 years		\$2,820,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	BONDS	\$1,370,000
Contractual Services	\$	GRANTS	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

The property at 25 Brixton Street is owned by the Town and serves as the Town's Yard Waste and Recycling Center. Phase one of this project was recently completed with the demolition of the incineration building to support a more efficient use of the property and for a redesign of the Yard Waste and Recycling Center to better serve the public and improve Public Works operational efficiency. The lot is 15.78 acres, 8.61 of which is utilized for a transfer station, and volume reduction facility.

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 was demolished in June 2019 and now offers opportunity for re-use.

The redevelopment and modernization of this site supports the State of Connecticut Department of Energy and Environmental Protection's (DEEP) Comprehensive Materials Management Strategy and their 60% waste diversion goals by 2024. Using grant and CIP funding, the Town completed the Environment Assessment and Remedial Action Plan in 2018. This led to the demolition of the Incinerator Building in 2019. In fiscal year 2021 funds were allocated for redesign and construction of a modern recycling and waste diversion facility.

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:	\$1,654,000
Fiscal Year		Prior Year(s):	
2020-2021		-	
Project Duration		Total Cost:	
Recurring		\$1,654,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	BONDS	\$1,454,000
Contractual Services	\$	GRANTS	\$
Non-personnel Services	\$	CNRE Fund	\$200,000
Other	\$	Special Revenue Fund	\$

Description & Justification

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

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

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

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

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

Town of West Hartford Capital Improvement Program

Project Title			
Energy Conservation			
Department		Expected Life	
Facilities Services			
Category		Funding Schedule	
Building Improvements		Program Year 1:	\$100,000
Fiscal Year		Prior Year(s):	
2020-2021		-	
Project Duration		Total Cost:	
Recurring		\$100,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	BONDS	\$
Contractual Services	\$	GRANTS	\$
Non-personnel Services	\$	CNRE Fund	\$100,000
Other	\$	Special Revenue Fund	\$
 Description & Justification			
<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, electricity, and water costs are projected to increase for the foreseeable future. Investments need to be made that reduce the consumption of energy and water to manage energy costs. This dedicated project for energy conservation improvements establishes these investments as a priority rather than competing with other building improvement projects and priorities.</p>			

Town of West Hartford Capital Improvement Program

Project Title			
Town Facilities Paving			
Department		Expected Life	
Facilities Services			
Category		Funding Schedule	
Building Improvements		Program Year 1:	\$200,000
Fiscal Year		Prior Year(s):	
2020-2021		-	
Project Duration		Total Cost:	
Recurring		\$200,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	BONDS	\$
Contractual Services	\$	GRANTS	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$200,000
Description & Justification			
<p>This project will repair and repave parking lots at Town facilities that are deemed in poor condition. The goal of the project is to improve safety and accessibility for Town residents.</p> <p>In fiscal year 2021, the interior parking lot at Beachland Park is planned using Community Development Block Grant funds.</p>			

Town of West Hartford Capital Improvement Program

Project Title			
Communications Infrastructure			
Department		Expected Life	
Information Technology Services			
Category		Funding Schedule	
Governmental Operations		Program Year 1:	\$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	\$300,000
Contractual Services	\$	GRANTS	\$
Non-personnel Services	\$	CNRE Fund	\$337,000
Other	\$	Special Revenue Fund	\$

Description & Justification

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

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

Town of West Hartford Capital Improvement Program

Project Title			
2021 Town of West Hartford Revaluation			
Department		Expected Life	
Assessor's Office			
Category		Funding Schedule	
Governmental Operations		Program Year 1:	\$300,000
Fiscal Year		Prior Year(s):	
2020-2021		2020:	\$300,000
Project Duration		Total Cost:	
Year 2 of 2		\$600,000	
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			
<p>This Capital Improvement Program provides the funding necessary to conduct the 2021 Town of West Hartford Revaluation. Connecticut General Statute §12-62 requires municipalities to conduct a town-wide revaluation of all real property every five years. West Hartford has 22,447 parcels to reappraise for this project; 21,246 are residential, 839 are commercial and 362 are tax exempt. The project requires analysis of town land values, land influence factors and developing land values for every parcel, reviewing neighborhood delineations, updating building cost tables, depreciation schedules and analyzing three years of real property sales activity through October of 2021. The project will also include analysis of three years of income and expense data reported by the commercial property owners through June of 2021, updating per square foot rental rate tables for all office, retail and industrial properties and updating all income capitalization rates including expense ratio tables.</p> <p>Since the last revaluation in 2016, property values have changed due to economic forces and the desires of buyers and sellers. The purpose of revaluation is to equalize the tax base to insure that the property tax is distributed equally based upon the fair market values of each individual parcel.</p>			

Town of West Hartford Capital Improvement Program

Project Title			
Financial Management System			
Department		Expected Life	
Financial Services			
Category		Funding Schedule	
Governmental Operations		Program Year 1:	\$550,000
Fiscal Year		Prior Year(s):	\$1,850,000
2020-2021			
Project Duration		Total Cost:	\$2,400,000
Year 4 of 5			
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	BONDS	\$550,000
Contractual Services	\$	GRANTS	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

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

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

Town of West Hartford Capital Improvement Program

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

Description & Justification

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

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

Using a Diesel Emissions Reduction Act grant and CIP funding. This year's funding will replace a plow truck, utility truck, Combination backhoe, utility loader, and low bed heavy haul trailer.

Town of West Hartford Capital Improvement Program

Project Title				Town Vehicles			
Department				Expected Life			
Public Works							
Category				Funding Schedule			
Rolling Stock / Miscellaneous Equipment				Program Year 1:		\$440,000	
Fiscal Year				Prior Year(s):			
2020-2021				-			
Project Duration				Total Cost:			
Recurring				\$440,000			
Ongoing Operational Costs				Funding Source(s)			
Personnel Services	\$			BONDS		\$	
Contractual Services	\$			GRANTS		\$	
Non-personnel Services	\$			CNRE Fund		\$250,000	
Other	\$			Special Revenue Fund		\$190,000	

Description & Justification

Rolling Stock and Miscellaneous Equipment in good condition is critical to the safety and productivity of Town Departments. The Town has developed a multi-year plan to replace these items based upon the condition of existing inventory and expected useful life. Timely replacement of Rolling Stock/Miscellaneous Equipment contributes to the efficiency and effectiveness of a Town Department.

The Department of Public Works maintains 226 vehicles for the Town. This project funds the planned replacement of vehicles based on vehicle condition and the operational needs of the Town. Funding for replacement vehicles totaling \$250,000 for various Town departments will come from the CNRE Fund.

Within the Rolling Stock/Miscellaneous Equipment category Police vehicles are also funded by the Police Private Duty (PPD) Fund. \$150,000 from the PPD Fund highlighted in the "Other" funding source is set aside for Police Department vehicle replacements.

The Westmoor Park's van was purchased in 1999. It suffers from rot and rust, and needs to be replaced. An extended cab pick-up would be the best vehicle for the farm. Estimated cost of \$40,000 which will be covered by the Westmoor Park Fund highlighted in the "Other" funding source.

Town of West Hartford Capital Improvement Program

Project Title			
Miscellaneous Equipment			
Department		Expected Life	
Fire Department			
Category		Funding Schedule	
Rolling Stock / Miscellaneous Equipment		Program Year 1:	\$100,000
Fiscal Year		Prior Year(s):	
2020-2021		-	
Project Duration		Total Cost:	
Recurring		\$100,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	BONDS	\$
Contractual Services	\$	GRANTS	\$
Non-personnel Services	\$	CNRE Fund	\$100,000
Other	\$	Special Revenue Fund	\$

Description & Justification

Rolling Stock and Miscellaneous Equipment in good condition is critical to the safety and productivity of Town Departments. The Town has developed a multi-year plan to replace these items based upon the condition of existing inventory and expected useful life. Timely replacement of Rolling Stock/Miscellaneous Equipment contributes to the efficiency and effectiveness of a Town Department.

The Fire Department is requesting to purchase a gear washer and dryer, an electrocardiogram machine (ECG), and a Rescue Tool.

There is an immediate need for a gear washer and dryer. The current washer is not designed for fire gear and is just a commercial grade washer. Cancer rates are increasing in this profession and the Fire Union has indicated the urgent need for the department to provide a safer and more efficient way of cleaning gear. The Fire Department will be submitting for additional gear washers and dryers on an annual basis, likely in perpetuity, until all stations are outfitted and so that there is a replacement plan to ensure the equipment does not become outdated.

Currently there are seven sets of ALS gear. One of the sets is using an older electrocardiogram (ECG) model (Lifepak 12), considered to be outdated and no longer being “covered” under the vendor’s service contract. They are in need of an 8th set of gear. Please note, the Fire Department will be submitting for an additional electrocardiogram on an annual basis, in perpetuity, so that no ECG goes beyond 7-8 years old, in essence creating a replacement plan to ensure the current equipment does not become obsolete.

This project also funds the replacement of a thirteen year old rescue equipment on a primary rescue fire vehicle.

**TOWN COUNCIL ADOPTED CIP BUDGET
CAPITAL IMPROVEMENTS BY PROJECTS AND FUNDING SOURCES
PROGRAM YEAR 2 - FISCAL YEAR 2021-2022
(\$ IN THOUSANDS)**

	<u>BONDS</u>	<u>CNRE</u>	<u>GRANTS</u>	<u>OTHER</u>	<u>TOTAL</u>
<u>TRANSPORTATION & CIRCULATION</u>					
Arterial Street Reconstruction	\$1,623	\$0	\$0	\$0	\$1,623
Fern Street Bridge Replacement	1,200	0	3,000	0	4,200
Neighborhood Street Reconstruction	1,776	0	0	0	1,776
Pedestrian & Bicycle Management	437	0	0	0	437
Storm Water Management	2,132	0	0	0	2,132
Street Resurfacing	1,092	0	431	0	1,523
Traffic System Management	<u>200</u>	<u>93</u>	<u>0</u>	<u>0</u>	<u>293</u>
<u>Sub-Total</u>	8,460	93	3,431	0	11,984
<u>EDUCATION</u>					
Asbestos Removal	170	0	80	0	250
Computer Infrastructure	0	350	0	0	350
Exterior School Building Improvements	945	0	630	0	1,575
Furniture & Equipment Replacement	0	175	0	0	175
Heating & Ventilation Systems	800	0	0	0	800
Interior School Building Improvements	1,269	0	315	0	1,584
School Security Improvements	1,080	0	270	0	1,350
Site and Athletic Field Improvements	450	0	0	0	450
Stage & Auditorium Renovations	<u>200</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>200</u>
<u>Sub-Total</u>	4,914	525	1,295	0	6,734
<u>PARKS & RECREATION</u>					
Outdoor Pool Improvements	0	50	0	0	50
Park & Playfield Improvements	440	0	0	0	440
Park & Playscape Management	0	150	0	0	150
Kennedy Park Bath House	0	0	0	290	290
Rockledge Improvements	<u>0</u>	<u>0</u>	<u>0</u>	<u>50</u>	<u>50</u>
<u>Sub-Total</u>	440	200	0	340	980
<u>TOWN BUILDING IMPROVEMENTS</u>					
Animal Shelter	700	0	0	0	700
Police Shooting Range	700	0	0	0	700
Town Building Improvements	1,454	250	0	0	1,704
Energy Conservation	0	100	0	0	100
Town Facilities Paving	<u>150</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>150</u>
<u>Sub-Total</u>	3,004	350	0	0	3,354
<u>GOVERNMENTAL OPERATIONS</u>					
Communications Infrastructure	300	356	0	0	656
Financial Management System	<u>250</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>250</u>
<u>Sub-Total</u>	550	356	0	0	906
<u>ROLLING STOCK/MISCELLANEOUS EQUIPMENT</u>					
Public Works Rolling Stock	350	0	0	0	350
Town Vehicles	0	150	0	150	300
Miscellaneous Equipment	<u>0</u>	<u>100</u>	<u>0</u>	<u>0</u>	<u>100</u>
<u>Sub-Total</u>	350	250	0	150	750
Program Year 2 - Grand Total	<u>\$1,7718</u>	<u>\$1,774</u>	<u>\$4,726</u>	<u>\$490</u>	<u>\$24,708</u>

Town of West Hartford Capital Improvement Program

Project Title			
Arterial Street Reconstruction			
Department		Expected Life	
Community Development		30 Years	
Category		Funding Schedule	
Transportation & Circulation		Program Year 2: \$1,623,000	
Fiscal Year		Prior Year(s):	
2021-2022		-	
Project Duration		Total Cost:	
Recurring		\$1,623,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$1,623,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

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

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

Town of West Hartford Capital Improvement Program

Project Title			
Fern Street Bridge Replacement			
Department		Expected Life	
Community Development		50 Years	
Category		Funding Schedule	
Transportation & Circulation		Program Year 2: \$4,200,000	
Fiscal Year		Prior Year(s):	
2021-2022		-	
Project Duration		Total Cost:	
Non-Recurring		\$4,200,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$1,200,000
Contractual Services	\$	Grants	\$3,000,000
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

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

The \$3,00,000 grant was obtained by the Engineering Division through the Capital Region Council of Governments through a competitive Local Transportation Capital Improvement Program grant.

Town of West Hartford Capital Improvement Program

Project Title				Neighborhood Street Reconstruction					
Department			Community Development			Expected Life		30 Years	
Category			Transportation & Circulation			Funding Schedule			
Fiscal Year			2021-2022			Program Year 2:		\$1,776,000	
Project Duration			Recurring			Prior Year(s):		-	
Ongoing Operational Costs						Funding Source(s)			
Personnel Services		\$		Bonds				\$1,776,000	
Contractual Services		\$		Grants				\$	
Non-personnel Services		\$		CNRE Fund				\$	
Other		\$		Special Revenue Fund				\$	

Description & Justification

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

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

The Neighborhood Street Reconstruction program started in the 1988 and is projected to be complete in 2023. The goal is to annually reconstruct 1 mile of the Town's neighborhood streets.

Once complete the Neighborhood and Arterial Street Reconstruction Capital Improvement Programs (CIP) will merge into the Street Reconstruction CIP.

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 2: \$437,000	
Fiscal Year		Prior Year(s):	
2021-2022		-	
Project Duration		Total Cost:	
Recurring		\$437,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$437,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

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

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

Town of West Hartford Capital Improvement Program

Project Title				Storm Water Management					
Department			Community Development			Expected Life		50 Years	
Category			Transportation & Circulation			Funding Schedule			
Fiscal Year			2021-2022			Program Year 2:		\$2,132,000	
Project Duration			Recurring			Prior Year(s):		-	
Ongoing Operational Costs						Funding Source(s)			
Personnel Services		\$		Bonds				\$2,132,000	
Contractual Services		\$		Grants				\$	
Non-personnel Services		\$		CNRE Fund				\$	
Other		\$		Special Revenue Fund				\$	

Description & Justification

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

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

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

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

In addition, \$200,000 is included for the lining of storm pipes on Farmington Avenue and LaSalle Road to renew their service life. This is a multi-year project with \$200,000 in fiscal years 2021, 2022 and 2023.

The culvert under Trout Brook Drive, just north of Asylum Avenue, is undersized and cannot contain the watercourse during heavy rain. When this occurs, Trout Brook Drive becomes unpassable and requires an emergency closure, which impacts the Town's transportation system especially for emergency responses. This program includes an increase of \$700,000 for the replacement of this culvert.

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 2: \$1,523,000	
Fiscal Year		Prior Year(s):	
2021-2022		-	
Project Duration		Total Cost:	
Recurring		\$1,523,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$1,092,000
Contractual Services	\$	Grants	\$431,000
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

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

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

This includes a request of \$300,000 to repave approximately one additional mile of roadway.

Town of West Hartford Capital Improvement Program

Project Title			
Traffic System Management			
Department		Expected Life	
Community Development		30 Years Infrastructure 5 Years Pavement Markings	
Category		Funding Schedule	
Transportation & Circulation		Program Year 2: \$293,000	
Fiscal Year		Prior Year(s):	
2021-2022		-	
Project Duration		Total Cost:	
Recurring		\$293,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$200,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$93,000
Other	\$	Special Revenue Fund	\$

Description & Justification

This Capital Improvement Program addresses the improvement or replacement of the Town's 62 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. This Program provides funding to install traffic calming measures and intersection traffic safety improvements.

Of the Town's 62 traffic signals, 10 remain that are approaching the end of their useful life at 20 years or older. 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, signage, and street lighting are replaced as necessary.

Town of West Hartford Capital Improvement Program

Project Title				Asbestos Removal			
Department			Public Schools			Expected Life	
Category			Education			Funding Schedule	
Fiscal Year			2021-2022			Program Year 2: \$250,000	
Project Duration			Recurring			Prior Year(s): -	
Ongoing Operational Costs			Funding Source(s)				
Personnel Services	\$		Bonds			\$170,000	
Contractual Services	\$		Grants			\$80,000	
Non-personnel Services	\$		CNRE Fund			\$	
Other	\$		Special Revenue Fund			\$	
 Description & Justification							
<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 2:		\$350,000		
Fiscal Year			2021-2022			Prior Year(s):				-
Project Duration			Recurring			Total Cost:		\$350,000		
Ongoing Operational Costs						Funding Source(s)				
Personnel Services		\$				Bonds		\$		
Contractual Services		\$				Grants		\$		
Non-personnel Services		\$				CNRE Fund		\$350,000		
Other		\$				Special Revenue Fund		\$		

Description & Justification

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

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

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

Town of West Hartford Capital Improvement Program

Project Title			
Exterior School Building Improvements			
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year 2: \$1,575,000	
Fiscal Year		Prior Year(s):	
2021-2022		-	
Project Duration		Total Cost:	
Recurring		\$1,575,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$945,000
Contractual Services	\$	Grants	\$630,000
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

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

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

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

Town of West Hartford Capital Improvement Program

Project Title			
Furniture and Equipment Replacement			
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year 2:	\$175,000
Fiscal Year		Prior Year(s):	
2021-2022		-	
Project Duration		Total Cost:	
Recurring		\$175,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$175,000
Other	\$	Special Revenue Fund	\$

Description & Justification

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

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

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

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

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

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

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

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

Town of West Hartford Capital Improvement Program

Project Title			
Heating and Ventilation Systems			
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year 2:	\$800,000
Fiscal Year		Prior Year(s):	
2021-2022		-	
Project Duration		Total Cost:	
Recurring		\$800,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$800,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

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

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

This funding, as well as the funding from previous fiscal years, will go toward the replacement of the boiler at King Philip in the summers of 2020 and 2021 (\$1,900,000).

Town of West Hartford Capital Improvement Program

Project Title			
Interior School Building Improvements			
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year 2: \$1,584,000	
Fiscal Year		Prior Year(s):	
2021-2022		-	
Project Duration		Total Cost:	
Recurring		\$1,584,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$1,269,000
Contractual Services	\$	Grants	\$315,000
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$
 Description & Justification			
<p>School building improvements consist of facility needs that are not specifically outlined as a separate capital project. These expenditures include replacement of fire alarm systems, handicap accessibility improvements, lighting system upgrades, HVAC control system replacements, and building and fire code related improvements.</p> <p>The school system has 11 elementary schools, 3 middle schools, and 2 high schools that together comprise more than 1.75 million square feet of educational facilities. These facilities require regular investment to maintain their existing infrastructures and upgrade their system. This appropriation continues the Town’s reinvestment in its schools and a commitment to maintain them in good condition.</p> <p>Improvements this year will include flooring replacement and painting at Webster Hill, Conard and Hall and the renovation of restrooms at Sedgwick.</p>			

Town of West Hartford Capital Improvement Program

Project Title			
School Security			
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year 2:	\$1,350,000
Fiscal Year		Prior Year(s):	\$3,350,000
2021-2022		Total Cost:	\$4,700,000
Project Duration			
Program Enhancement – Year 3 of 3			
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	\$

Description & Justification

This project will address security improvements in school facilities. Past projects in this category have included card access entry systems, exterior lock changes, installation of a “panic button” and automatic building wide notification systems, interior and exterior camera surveillance systems and interior lock changes. The primary projects to be addressed in the next few years are to enhance the security features of several school main offices by creating a controlled entrance for visitors that will serve as the primary control point between the main entrance and all other areas of the school. These controlled entrances feature a security vestibule which allows school office personnel to electronically monitor and permit access to the building for visitors during the school day. Funding will also be used to replace select exterior doors at schools. In addition, there is also a new mandate that visual emergency notification systems be located in areas with high levels of noise such as cafeterias, auditoriums, gymnasiums, etc., and to include such notification systems in hallways and restrooms for the hearing impaired.

This year’s allocation will go toward enhanced security for main entrances at Duffy, King Philip and Norfeldt. Funding will also be utilized to replace exterior doors at Bugbee, King Philip and Whiting Lane.

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 2:	\$450,000
Fiscal Year		Prior Year(s):	
2021-2022		-	
Project Duration		Total Cost:	
Recurring		\$450,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$450,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

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

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

The funding will go toward the replacement of playground equipment at Norfeldt and the resurfacing of the playground pavement at Bugbee.

Town of West Hartford Capital Improvement Program

Project Title			
Stage & Auditorium Renovations			
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year 2:	\$200,000
Fiscal Year		Prior Year(s):	
2021-2022		-	
Project Duration		Total Cost:	
Recurring		\$200,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$200,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

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

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

Funding will be allocated this year for auditorium seating replacement at King Philip (year 1 of 2).

Town of West Hartford Capital Improvement Program

Project Title				Outdoor Pool Improvements			
Department			Expected Life				
Leisure Services & Social Services			10 Years				
Category			Funding Schedule				
Parks & Recreation			Program Year 2:			\$50,000	
Fiscal Year			Prior Year(s):				
2021-2022			-				
Project Duration			Total Cost:				
Recurring			\$50,000				
Ongoing Operational Costs				Funding Source(s)			
Personnel Services	\$		Bonds		\$		
Contractual Services	\$		Grants		\$		
Non-personnel Services	\$		CNRE Fund		\$50,000		
Other	\$		Special Revenue Fund		\$		

Description & Justification

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

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

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

Town of West Hartford Capital Improvement Program

Project Title Park & Playfield Improvements			
Department Leisure Services & Social Services		Expected Life 20 Years	
Category Parks & Recreation		Funding Schedule Program Year 2: \$440,000	
Fiscal Year 2021-2022		Prior Year(s): -	
Project Duration Recurring		Total Cost: \$440,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$440,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

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

Post tension concrete projects have been staggered every other year. Investment in this technology saves on long-term upkeep costs. This year, the Beachland Park basketball courts will be replaced.

Ongoing repairs to keep fields safe would also be conducted.

This year's funding will also fully renovate Sedgwick Middle School entire field complex, including baseball and soccer fields, which are heavily used by youth groups.

Town of West Hartford Capital Improvement Program

Project Title			
Park & Playscape Management			
Department		Expected Life	
Leisure Services & Social Services		10-15 Years	
Category		Funding Schedule	
Parks & Recreation		Program Year 2:	\$150,000
Fiscal Year		Prior Year(s):	
2021-2022		-	
Project Duration		Total Cost:	
Recurring		\$150,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$150,000
Other	\$	Special Revenue Fund	\$

Description & Justification

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

This year's appropriation will fund replacement of one of Eisenhower Park's playscapes, various fencing replacements, and signage at Kennedy and Eisenhower and ongoing maintenance repairs at park playground structures and equipment.

Town of West Hartford Capital Improvement Program

Project Title				Kennedy Park Bath House			
Department			Expected Life				
Leisure Services & Social Services			25 Years				
Category			Funding Schedule				
Parks & Recreation			Program Year 2:			\$290,000	
Fiscal Year			Prior Year(s):				
2021-2022			-				
Project Duration			Total Cost:				
Non-Recurring			\$290,000				
Ongoing Operational Costs				Funding Source(s)			
Personnel Services	\$		Bonds	\$			
Contractual Services	\$		Grants	\$			
Non-personnel Services	\$		CNRE Fund	\$			
Other	\$		Special Revenue Fund	\$290,000			

Description & Justification

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

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

Town of West Hartford Capital Improvement Program

Project Title			
Rockledge Improvements			
Department		Expected Life	
Leisure Services & Social Services			
Category		Funding Schedule	
Parks & Recreation		Program Year 2:	\$50,000
Fiscal Year		Prior Year(s):	
2021-2022		-	
Project Duration		Total Cost:	
Non-Recurring		\$50,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$50,000

Description & Justification

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

The facility's aging irrigation system requires a systematic replacement schedule.

Town of West Hartford Capital Improvement Program

Project Title			
Animal Shelter Replacement			
Department		Expected Life	
Police Services			
Category		Funding Schedule	
Building Improvements		Program Year 2:	\$700,000
Fiscal Year		Prior Year(s):	
2021-2022		Prior Year(s):	\$50,000
Project Duration		Total Cost:	
Year 2 of 2		Total Cost:	\$750,000
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$700,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$
 Description & Justification			
<p>The condition of the existing animal shelter, built approximately 45 years ago, has significantly deteriorated. There are issues regarding fencing, kennel design, drainage, hot water, crumbling concrete supports and poor ventilation. In addition, the building does not meet many of the basic mandatory state standards for municipal animal shelters. As part of the fiscal year 2017 facility study being conducted to analyze and evaluate the strengths and weaknesses of the current facilities located at the Town's Brixton Street site, the suitability of rehabilitating the existing facility or designing a new animal shelter will be determined. These funds will be used to implement that plan.</p>			

Town of West Hartford Capital Improvement Program

Project Title			
Police Shooting Range			
Department		Expected Life	
Police		25 years	
Category		Funding Schedule	
Building Improvements		Program Year 2: \$700,000	
Fiscal Year		Prior Year(s):	
2021-2022		\$50,000	
Project Duration - Phase I		Total Cost:	
3 years		\$750,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	BONDS	\$700,000
Contractual Services	\$	GRANTS	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

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

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

Town of West Hartford Capital Improvement Program

Project Title			
Town Building Improvements			
Department		Expected Life	
Facilities Services			
Category		Funding Schedule	
Building Improvements		Program Year 2: \$1,704,000	
Fiscal Year		Prior Year(s):	
2021-2022		-	
Project Duration		Total Cost:	
Recurring		\$1,704,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$1,454,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$250,000
Other	\$	Special Revenue Fund	\$

Description & Justification

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

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

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

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

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

Town of West Hartford Capital Improvement Program

Project Title			
Energy Conservation			
Department		Expected Life	
Facilities Services			
Category		Funding Schedule	
Building Improvements		Program Year 2:	\$100,000
Fiscal Year		Prior Year(s):	
2021-2022		-	
Project Duration		Total Cost:	
Recurring		\$100,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	BONDS	\$
Contractual Services	\$	GRANTS	\$
Non-personnel Services	\$	CNRE Fund	\$100,000
Other	\$	Special Revenue Fund	\$

Description & Justification

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

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

Town of West Hartford Capital Improvement Program

Project Title			
Town Facilities Paving			
Department		Expected Life	
Facilities Services			
Category		Funding Schedule	
Building Improvements		Program Year 2:	\$150,000
Fiscal Year		Prior Year(s):	
2021-2022		-	
Project Duration		Total Cost:	
Recurring		\$150,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$150,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$
Description & Justification			
<p>This project will repair and repave parking lots at Town facilities that are deemed in poor condition. The goal of the project is to improve safety and accessibility in the Town's parking lots.</p>			

Town of West Hartford Capital Improvement Program

Project Title			
Communications Infrastructure			
Department		Expected Life	
Information Technology Services			
Category		Funding Schedule	
Governmental Operations		Program Year 2:	\$656,000
Fiscal Year		Prior Year(s):	
2021-2022		-	
Project Duration		Total Cost:	
Recurring		\$656,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	BONDS	\$300,000
Contractual Services	\$	GRANTS	\$
Non-personnel Services	\$	CNRE Fund	\$356,000
Other	\$	Special Revenue Fund	\$

Description & Justification

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

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

Town of West Hartford Capital Improvement Program

Project Title			
Financial Management System			
Department		Expected Life	
Financial Services			
Category		Funding Schedule	
Governmental Operations		Program Year 2:	\$250,000
Fiscal Year		Prior Year(s):	
2021-2022		2020:	\$2,400,000
Project Duration		Total Cost:	
Year 5 of 5		\$2,650,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	BONDS	\$250,000
Contractual Services	\$	GRANTS	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

The 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		Expected Life	
Public Works		15- 20 years	
Category		Funding Schedule	
Rolling Stock / Miscellaneous Equipment		Program Year 2: \$350,000	
Fiscal Year		Prior Year(s):	
2021-2022		-	
Project Duration		Total Cost:	
Recurring		\$350,000	
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 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.

Using a Diesel Emissions Reduction Act grant and CIP funding. This year's funding will replace a plow truck, utility truck, Combination backhoe, utility loader, and low bed heavy haul trailer.

Town of West Hartford Capital Improvement Program

Project Title			
Town Vehicles			
Department		Expected Life	
Public Works			
Category		Funding Schedule	
Rolling Stock / Miscellaneous Equipment		Program Year 2:	\$300,000
Fiscal Year		Prior Year(s):	
2021-2022		-	
Project Duration		Total Cost:	
Recurring		\$300,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	BONDS	\$
Contractual Services	\$	GRANTS	\$
Non-personnel Services	\$	CNRE Fund	\$150,000
Other	\$	Special Revenue Fund	\$150,000
 Description & Justification			
<p>Rolling Stock and Miscellaneous Equipment in good condition is critical to the safety and productivity of Town Departments. The Town has developed a multi-year plan to replace these items based upon the condition of existing inventory and expected useful life. Timely replacement of Rolling Stock/Miscellaneous Equipment contributes to the efficiency and effectiveness of a Town Department.</p> <p>The Department of Public Works maintains 226 vehicles for the Town. This project funds the planned replacement of vehicles based on vehicle condition and the operational needs of the Town. Funding for replacement vehicles totaling \$150,000 for various Town departments will come from the CNRE Fund.</p> <p>Within the Rolling Stock/Miscellaneous Equipment category Police vehicles are also funded by the Police Private Duty (PPD) Fund. \$150,000 from the PPD Fund highlighted in the “Other” funding source is set aside for Police Department vehicle replacements.</p>			

Town of West Hartford Capital Improvement Program

Project Title			
Miscellaneous Equipment			
Department		Expected Life	
Fire Department			
Category		Funding Schedule	
Rolling Stock / Miscellaneous Equipment		Program Year 2:	\$100,000
Fiscal Year		Prior Year(s):	
2021-2022		-	
Project Duration		Total Cost:	
Recurring		\$100,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	BONDS	\$
Contractual Services	\$	GRANTS	\$
Non-personnel Services	\$	CNRE Fund	\$100,000
Other	\$	Special Revenue Fund	\$

Description & Justification

Rolling Stock and Miscellaneous Equipment in good condition is critical to the safety and productivity of Town Departments. The Town has developed a multi-year plan to replace these items based upon the condition of existing inventory and expected useful life. Timely replacement of Rolling Stock/Miscellaneous Equipment contributes to the efficiency and effectiveness of a Town Department.

The Fire Department is requesting to purchase a gear washer and dryer, an electrocardiogram machine (ECG), and a Rescue Tool.

There is an immediate need for a gear washer and dryer. The current washer is not designed for fire gear and is just a commercial grade washer. Cancer rates are increasing in this profession and the Fire Union has indicated the urgent need for the department to provide a safer and more efficient way of cleaning gear. The Fire Department will be submitting for additional gear washers and dryers on an annual basis, likely in perpetuity, until all stations are outfitted and so that there is a replacement plan to ensure the equipment does not become outdated.

Currently there are seven sets of ALS gear. One of the sets is using an older electrocardiogram (ECG) model (Lifepak 12), considered to be outdated and no longer being “covered” under the vendor’s service contract. They are in need of an 8th set of gear. Please note, the Fire Department will be submitting for an additional electrocardiogram on an annual basis, in perpetuity, so that no ECG goes beyond 7-8 years old, in essence creating a replacement plan to ensure the current equipment does not become obsolete.

This project also funds the replacement of a thirteen year old rescue equipment on a primary rescue fire vehicle.

**TOWN COUNCIL ADOPTED CIP BUDGET
CAPITAL IMPROVEMENTS BY PROJECTS AND FUNDING SOURCES
PROGRAM YEAR 3 - FISCAL YEAR 2022-2023
(\$ IN THOUSANDS)**

	<u>BONDS</u>	<u>CNRE</u>	<u>GRANTS</u>	<u>OTHER</u>	<u>TOTAL</u>
<u>TRANSPORTATION & CIRCULATION</u>					
Pedestrian & Bicycle Management	\$633	\$0	\$0	\$0	\$633
Storm Water Management	1,000	0	0	0	1,000
Street Reconstruction	1,667	0	0	0	1,667
Street Resurfacing	2,310	0	431	0	2,741
Traffic System Management	<u>200</u>	<u>95</u>	<u>0</u>	<u>0</u>	<u>295</u>
Sub-Total	5,810	95	431	0	6,336
<u>EDUCATION</u>					
Asbestos Removal	170	0	80	0	250
Computer Infrastructure	0	350	0	0	350
Exterior School Building Improvements	945	0	630	0	1,575
Furniture & Equipment Replacement	0	175	0	0	175
Heating & Ventilation Systems	800	0	0	0	800
Interior School Building Improvements	1,543	0	385	0	1,928
Site and Athletic Field Improvements	450	0	0	0	450
Stage & Auditorium Renovations	200	0	0	0	200
Elementary School Air Quality	<u>2,000</u>	<u>0</u>	<u>500</u>	<u>0</u>	<u>2,500</u>
Sub-Total	6,108	525	1,595	0	8,228
<u>PARKS & RECREATION</u>					
Outdoor Pool Improvements	0	50	0	0	50
Kennedy Park Improvements	300	0	0	0	300
Park & Playfield Improvements	125	0	0	0	125
Park & Playscape Management	<u>0</u>	<u>150</u>	<u>0</u>	<u>0</u>	<u>150</u>
Sub-Total	425	200	0	0	625
<u>TOWN BUILDING IMPROVEMENTS</u>					
Fueling Facility	1,000	0	0	0	1,000
Town Building Improvements	1,455	300	0	0	1,755
Energy Conservation	<u>0</u>	<u>100</u>	<u>0</u>	<u>0</u>	<u>100</u>
Sub-Total	2,455	400	0	0	2,855
<u>GOVERNMENTAL OPERATIONS</u>					
Communications Infrastructure	<u>325</u>	<u>350</u>	<u>0</u>	<u>0</u>	<u>675</u>
Sub-Total	325	350	0	0	675
<u>ROLLING STOCK/MISCELLANEOUS EQUIPMENT</u>					
Public Works Rolling Stock	350	0	0	0	350
Town Vehicles	0	150	0	150	300
Miscellaneous Equipment	<u>0</u>	<u>80</u>	<u>0</u>	<u>0</u>	<u>80</u>
Sub-Total	350	230	0	150	730
Program Year 3 - Grand Total	\$15,473	\$1,800	\$2,026	\$150	\$19,449

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 3: \$633,000	
Fiscal Year		Prior Year(s):	
2022-2023		-	
Project Duration		Total Cost:	
Recurring		\$633,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$633,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

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

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

This CIP includes the transfer of \$200,000 from the Pedestrian and Bicycle Management CIP to the Traffic System Management CIP to complete traffic safety improvements and traffic signal modifications.

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 3: \$1,000,000	
Fiscal Year		Prior Year(s):	
2022-2023		-	
Project Duration		Total Cost:	
Recurring		\$1,000,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$1,000,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

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

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

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

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

In addition, \$200,000 is included for the lining of storm pipes on Farmington Avenue and LaSalle Road to renew their service life. This is a multi-year project with \$200,000 in fiscal years 2021, 2022 and 2023.

Town of West Hartford Capital Improvement Program

Project Title			
Street Reconstruction			
Department		Expected Life	
Community Development		30 Years	
Category		Funding Schedule	
Transportation & Circulation		Program Year 3: \$1,667,000	
Fiscal Year		Prior Year(s):	
2022-2023		-	
Project Duration		Total Cost:	
Recurring		\$1,667,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$1,667,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

This Capital Improvement Program (CIP) provides the funding necessary to address the reconstruction needs of any Town roadway in order to keep them operational for the public. Since the Neighborhood Street Reconstruction CIP will be complete during fiscal year 2023, the Street Reconstruction CIP was created as a combination of Neighborhood and Arterial Street Reconstruction CIP.

Street Reconstruction involves the following: coordination with utility companies to ensure underground facilities are not in need of repair or replacement; evaluation for complete street components and reference to the Town’s Complete Street Policy, especially the Bicycle Facility Plan; replacement of curb; replacement of failing concrete or paver sidewalk; replacement of concrete or paver driveway aprons; replacement of drainage structures and pipes; re-establishment of the roadway base material; roadway repaving; pavement markings; signage; and police for traffic control.

This CIP includes the transfer of \$1,000,000 bonded funding from the fiscal year 2023 Street Resurfacing CIP to this CIP to complete the remaining Neighborhood Street Reconstructions.

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 3: \$2,741,000	
Fiscal Year		Prior Year(s):	
2022-2023		-	
Project Duration		Total Cost:	
Recurring		\$2,741,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$2,310,000
Contractual Services	\$	Grants	\$431,000
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

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

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

This CIP includes a transfer of \$1,000,000 from the Street Resurfacing CIP to the Street Reconstruction CIP to complete the remaining Neighborhood Street Reconstructions. This CIP includes an additional \$300,000 to complete another mile of pavement milling and repaving.

Town of West Hartford Capital Improvement Program

Project Title				Traffic System Management					
Department			Community Development			Expected Life		30 Years Infrastructure 5 Years Pavement Markings	
Category			Transportation & Circulation			Funding Schedule		Program Year 3: \$295,000	
Fiscal Year			2022-2023			Prior Year(s):		-	
Project Duration			Recurring			Total Cost:		\$295,000	
Ongoing Operational Costs					Funding Source(s)				
Personnel Services		\$		Bonds		\$200,000			
Contractual Services		\$		Grants		\$			
Non-personnel Services		\$		CNRE Fund		\$95,000			
Other		\$		Special Revenue Fund		\$			

Description & Justification

This Capital Improvement Program (CIP) addresses the improvement or replacement of the Town's 62 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. This Program provides funding to install traffic calming measures and intersection traffic safety improvements.

Of the Town's 62 traffic signals, 10 remain that are approaching the end of their useful life at 20 years or older. 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, signage, and street lighting are replaced as necessary.

This CIP includes the transfer of \$200,000 from the Pedestrian and Bicycle Management CIP to the Traffic System Management CIP to complete traffic safety improvements and traffic signal modifications.

Town of West Hartford Capital Improvement Program

Project Title				Asbestos Removal			
Department			Public Schools			Expected Life	
Category			Education			Funding Schedule	
Fiscal Year			2022-2023			Program Year 3: \$250,000	
Project Duration			Recurring			Prior Year(s): -	
Ongoing Operational Costs			Funding Source(s)				
Personnel Services	\$		Bonds			\$170,000	
Contractual Services	\$		Grants			\$80,000	
Non-personnel Services	\$		CNRE Fund			\$	
Other	\$		Special Revenue Fund			\$	

Description & Justification

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

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

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

Town of West Hartford Capital Improvement Program

Project Title				Computer Infrastructure						
Department			Public Schools			Expected Life		3-5 Years		
Category			Education			Funding Schedule				
						Program Year 3:		\$350,000		
Fiscal Year			2022-2023			Prior Year(s):				-
Project Duration			Recurring			Total Cost:		\$350,000		
Ongoing Operational Costs						Funding Source(s)				
Personnel Services		\$				Bonds		\$		
Contractual Services		\$				Grants		\$		
Non-personnel Services		\$				CNRE Fund		\$350,000		
Other		\$				Special Revenue Fund		\$		

Description & Justification

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

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

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

Town of West Hartford Capital Improvement Program

Project Title			
Exterior School Building Improvements			
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year 3: \$1,575,000	
Fiscal Year		Prior Year(s):	
2022-2023		-	
Project Duration		Total Cost:	
Recurring		\$1,575,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$945,000
Contractual Services	\$	Grants	\$630,000
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

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

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

This year's appropriation will be dedicated to the partial roof replacements at Hall.

Town of West Hartford Capital Improvement Program

Project Title			
Furniture and Equipment Replacement			
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year 3:	\$175,000
Fiscal Year		Prior Year(s):	
2022-2023		-	
Project Duration		Total Cost:	
Recurring		\$175,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$175,000
Other	\$	Special Revenue Fund	\$

Description & Justification

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

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

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

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

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

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

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

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

Town of West Hartford Capital Improvement Program

Project Title				Heating and Ventilation Systems			
Department		Public Schools		Expected Life			
Category		Education		Funding Schedule		Program Year 3: \$800,000	
Fiscal Year		2022-2023		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		\$	

Description & Justification

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

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

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

Town of West Hartford Capital Improvement Program

Project Title			
Interior School Building Improvements			
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year 3: \$1,928,000	
Fiscal Year		Prior Year(s):	
2022-2023		-	
Project Duration		Total Cost:	
Recurring		\$1,928,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$1,543,000
Contractual Services	\$	Grants	\$385,000
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

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

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

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

Town of West Hartford Capital Improvement Program

Project Title			
Site and Athletic Field Improvements			
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year 3:	\$450,000
Fiscal Year		Prior Year(s):	
2022-2023		-	
Project Duration		Total Cost:	
Recurring		\$450,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$450,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

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

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

The funding will go toward drainage and pavement resurfacing at Braeburn and Webster Hill.

Town of West Hartford Capital Improvement Program

Project Title			
Stage & Auditorium Renovations			
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year 3:	\$200,000
Fiscal Year		Prior Year(s):	
2022-2023		-	
Project Duration		Total Cost:	
Recurring		\$200,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$200,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

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

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

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

Town of West Hartford Capital Improvement Program

Project Title			
Elementary School Air Quality Improvements			
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year 3: \$2,500,000	
Fiscal Year		Prior Year(s):	
2022-2023		-	
Project Duration		Total Cost:	
Program Enhancement – Year 1 of 20		\$2,500,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$2,000,000
Contractual Services	\$	Grants	\$500,000
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

The majority of our elementary schools were built prior to 1964 and lack modern fresh air ventilation, air conditioning and have their original single-pane glass window systems. The single-pane glass window systems were intended by design to leak air as a means of providing fresh air. Modern building standards require fresh air to be provided via mechanical air handlers in which outside air is brought in, filtered to remove contaminants, and mixed with existing air with a certain percentage being expelled to the outside and the remaining being recirculated into the building based upon carbon dioxide levels. Many studies have shown that proper fresh air and comfort is a substantial benefit to student success in a learning environment.

Two of our elementary schools have building-wide fresh air and air conditioning systems (Charter Oak International Academy and Smith), two elementary schools have building-wide fresh air systems with limited air conditioning (Braeburn and Wolcott) and the remaining seven elementary schools have limited fresh air and air conditioning along with single-pane window systems. In the 1970s, many of the single-pane window systems were in-filled with sheetrock and insulation in order to help save energy. While this action did save on energy costs it reduced the number of operable windows in the building, reduced the amount of fresh air entering the building and also reduced the amount of natural light.

This program enhancement would provide funding over a 20 year period to make improvements at the nine elementary schools that lack modern fresh air, air conditioning and modern window systems.

This program enhancement would start at Duffy and is anticipated to take two summers to complete that building.

Town of West Hartford Capital Improvement Program

Project Title			
Outdoor Pool Improvements			
Department		Expected Life	
Leisure Services & Social Services		10 Years	
Category		Funding Schedule	
Parks & Recreation		Program Year 3: \$50,000	
Fiscal Year		Prior Year(s):	
2022-2023		-	
Project Duration		Total Cost:	
Recurring		\$50,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	CNRE Fund	\$50,000
Non-personnel Services	\$	Grants	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

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

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

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

Town of West Hartford Capital Improvement Program

Project Title				Kennedy Park Improvements						
Department			Leisure Services			Expected Life		30-50 years		
Category			Parks & Recreation			Funding Schedule				
						Program Year 3:		\$300,000		
Fiscal Year			2022-2023			Prior Year(s):				-
Project Duration			1 year			Total Cost:		\$300,000		
Ongoing Operational Costs						Funding Source(s)				
Personnel Services		\$				Bonds		\$300,000		
Contractual Services		\$				CNRE Fund		\$		
Non-personnel Services		\$				Grants		\$		
Other		\$				Special Revenue Fund		\$		
Description & Justification										
<p>Park planning will help identify and prioritize a full renovation of Kennedy Park. \$300,000 requested in FY 23 would cover parking improvements, including an internal access road and new lot.</p> <p>The project is spread out over four years and includes multiple funding sources. Budget is based on experience at Wolcott Park.</p>										

Town of West Hartford Capital Improvement Program

Project Title			
Park & Playfield Improvements			
Department		Expected Life	
Leisure Services & Social Services			
Category		Funding Schedule	
Parks & Recreation		Program Year 3: \$125,000	
Fiscal Year		Prior Year(s):	
2022-2023		-	
Project Duration		Total Cost:	
Recurring		\$125,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$125,000
Contractual Services	\$	CNRE Fund	\$
Non-personnel Services	\$	Grants	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

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

Attention will be placed on the former UConn site, including repaving (with asphalt) the basketball courts.

Remaining funds will address field improvements and fence replacement at various sites.

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 3: \$150,000	
Fiscal Year		Prior Year(s):	
2022-2023		-	
Project Duration		Total Cost:	
Recurring		\$150,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	CNRE Fund	\$150,000
Non-personnel Services	\$	Grants	\$
Other	\$	Special Revenue Fund	\$
 Description & Justification			
<p>Funds for this project will be used to repair and/or replace existing playscapes and playground equipment at Town parks. This is a recurring program to address facility improvements. The ongoing maintenance of existing equipment will provide for accessible playgrounds, improve safety, and better serve the needs of neighborhoods.</p> <p>This year's appropriation will fund replacement various fencing replacements and ongoing maintenance repairs at park playground structures and equipment.</p>			

Town of West Hartford Capital Improvement Program

Project Title			
Public Works Fueling Facility			
Department		Expected Life	
Public Works		25 years	
Category		Funding Schedule	
Miscellaneous		Program Year 3: \$1,000,000	
Fiscal Year		Prior Year(s):	
2022-2023		-	
Project Duration		Total Cost:	
3 years		\$1,000,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$1,000,000
Contractual Services	\$	CNRE Fund	\$
Non-personnel Services	\$	Grants	\$
Other	\$	Special Revenue Fund	\$
 Description & Justification			
<p>The installation of a fuel facility will benefit the Town by saving on the retail and operational costs associated with the day to day operations of the Public Works fleet and by providing an emergency fuel source during natural disasters or catastrophic events.</p> <p>Public Works has 149 pieces of equipment ranging from heavy-duty diesel plow trucks to small gas power equipment that would utilize the facility on a daily basis. The fuel fill station could also serve our fire apparatus, police vehicles, and town pool cars.</p> <p>The funding for this project will be used to install dual 10,000 gallon concrete above ground fuel storage tanks with secondary containment and vehicle impact and projectile resistance at the Public Works facility. The tanks would have self-mounted fuel dispensers and have an autonomous fuel control and accounting system with a canopy.</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 3: \$1,755,000	
Fiscal Year		Prior Year(s):	
2022-2023		-	
Project Duration		Total Cost:	
Recurring		\$1,755,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$1,455,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$300,000
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			
Energy Conservation			
Department		Expected Life	
Facilities Services			
Category		Funding Schedule	
Building Improvements		Program Year 3:	\$100,000
Fiscal Year		Prior Year(s):	
2022-2023		-	
Project Duration		Total Cost:	
Recurring		\$100,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$100,000
Other	\$	Special Revenue Fund	\$

Description & Justification

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

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

Town of West Hartford Capital Improvement Program

Project Title			
Communications Infrastructure			
Department		Expected Life	
Information Technology Services			
Category		Funding Schedule	
Governmental Operations		Program Year 3:	\$675,000
Fiscal Year		Prior Year(s):	
2022-2023		-	
Project Duration		Total Cost:	
Recurring		\$675,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	BONDS	\$325,000
Contractual Services	\$	GRANTS	\$
Non-personnel Services	\$	CNRE Fund	\$350,000
Other	\$	Special Revenue Fund	\$
 Description & Justification 			
<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		Expected Life	
Public Works		15- 20 years	
Category		Funding Schedule	
Rolling Stock / Miscellaneous Equipment		Program Year 3: \$350,000	
Fiscal Year		Prior Year(s):	
2022-2023		-	
Project Duration		Total Cost:	
Recurring		\$350,000	
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 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.

Using a Diesel Emissions Reduction Act grant and CIP funding. This year's funding will replace a plow truck, utility truck, Combination backhoe, utility loader, and low bed heavy haul trailer.

Town of West Hartford Capital Improvement Program

Project Title				Town Vehicles			
Department			Public Works			Expected Life	
Category			Rolling Stock / Miscellaneous Equipment			Funding Schedule	
Fiscal Year			2022-2023			Program Year 3: \$300,000	
Project Duration			Recurring			Prior Year(s): -	
Ongoing Operational Costs			Funding Source(s)				
Personnel Services	\$		BONDS	\$			
Contractual Services	\$		GRANTS	\$			
Non-personnel Services	\$		CNRE Fund	\$150,000			
Other	\$		Special Revenue Fund	\$150,000			
Description & Justification							
<p>Rolling Stock and Miscellaneous Equipment in good condition is critical to the safety and productivity of Town Departments. The Town has developed a multi-year plan to replace these items based upon the condition of existing inventory and expected useful life. Timely replacement of Rolling Stock/Miscellaneous Equipment contributes to the efficiency and effectiveness of a Town Department.</p> <p>The Department of Public Works maintains 226 vehicles for the Town. This project funds the planned replacement of vehicles based on vehicle condition and the operational needs of the Town. Funding for replacement vehicles totaling \$150,000 for various Town departments will come from the CNRE Fund.</p> <p>Within the Rolling Stock/Miscellaneous Equipment category Police vehicles are also funded by the Police Private Duty (PPD) Fund. \$150,000 from the PPD Fund highlighted in the “Other” funding source is set aside for Police Department vehicle replacements.</p>							

Town of West Hartford Capital Improvement Program

Project Title			
Miscellaneous Equipment			
Department		Expected Life	
Fire Department			
Category		Funding Schedule	
Rolling Stock / Miscellaneous Equipment		Program Year 3:	\$80,000
Fiscal Year		Prior Year(s):	
2022-20223		-	
Project Duration		Total Cost:	
Recurring		\$80,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	BONDS	\$
Contractual Services	\$	GRANTS	\$
Non-personnel Services	\$	CNRE Fund	\$80,000
Other	\$	Special Revenue Fund	\$

Description & Justification

Rolling Stock and Miscellaneous Equipment in good condition is critical to the safety and productivity of Town Departments. The Town has developed a multi-year plan to replace these items based upon the condition of existing inventory and expected useful life. Timely replacement of Rolling Stock/Miscellaneous Equipment contributes to the efficiency and effectiveness of a Town Department.

The Fire Department is requesting to purchase a gear washer and dryer and an electrocardiogram machine (ECG).

There is an immediate need for a gear washer and dryer. The current washer is not designed for fire gear and is just a commercial grade washer. Cancer rates are increasing in this profession and the Fire Union has indicated the urgent need for the department to provide a safer and more efficient way of cleaning gear. The Fire Department will be submitting for additional gear washers and dryers on an annual basis, likely in perpetuity, until all stations are outfitted and so that there is a replacement plan to ensure the equipment does not become outdated.

Currently there are seven sets of ALS gear. One of the sets is using an older electrocardiogram (ECG) model (Lifepak 12), considered to be outdated and no longer being “covered” under the vendor’s service contract. They are in need of an 8th set of gear. Please note, the Fire Department will be submitting for an additional electrocardiogram on an annual basis, in perpetuity, so that no ECG goes beyond 7-8 years old, in essence creating a replacement plan to ensure the current equipment does not become obsolete.

**CAPITAL IMPROVEMENT
PROGRAM**

**TOWN COUNCIL ADOPTED CIP BUDGET
CAPITAL IMPROVEMENTS BY CATEGORIES AND FUNDING SOURCES
PROGRAM YEARS 4 THROUGH 6 - FISCAL YEARS 2024-2026
(\$ IN THOUSANDS)**

This section contains program years 4 through 6 of the Capital Improvement Program (CIP) presented aggregated rather than detailed for each fiscal year. Individual projects are not presented for each of the three fiscal years as the determination of priorities, economic viability of project costs are less certain in years 4 through 6 of the CIP budget. Highlighted in this section are Planning Categories and its related forecasted project expenditures, anticipated funding sources, estimated duration and a preliminary description and justification overview for each project. 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 through 6 year period to create the New Year 3 of the CIP for the ensuing fiscal year.

**PROGRAM YEARS 4 - 6
PLANNING CATEGORY SUMMARY**

	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>	<u>TOTAL</u>
Transportation & Circulation	\$6,093	\$6,064	\$6,439	\$18,596
Education	8,500	8,775	8,875	26,150
Parks & Recreation	1,775	315	900	2,990
Town Building Improvements	2,758	6,962	2,168	11,888
Governmental Operations	696	717	737	2,150
Rolling Stock\Miscellaneous Equipment	880	2,380	860	4,120
TOTAL	\$20,702	\$25,213	\$19,979	\$65,894

**PROGRAM YEARS 4 - 6
FINANCING SOURCES SUMMARY**

	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>	<u>TOTAL</u>
Bonds	\$16,337	\$20,954	\$15,568	\$52,859
CNRE Funds	1,899	1,988	2,050	5,937
Grants	2,066	2,121	2,161	6,348
Other	400	150	200	750
TOTAL	\$20,702	\$25,213	\$19,979	\$65,894

TOWN COUNCIL ADOPTED CIP BUDGET
CAPITAL IMPROVEMENTS BY PROJECTS AND FUNDING SOURCES
PROGRAM YEARS 4 THROUGH 6 - FISCAL YEAR 2024-2026
(\$ IN THOUSANDS)

	<u>BONDS</u>	<u>CNRE</u>	<u>GRANTS</u>	<u>OTHER</u>	<u>TOTAL</u>
<u>TRANSPORTATION & CIRCULATION</u>					
Pedestrian & Bicycle Management	\$2,053	\$0	\$0	\$0	\$2,053
Storm Water Management	2,200	0	0	0	2,200
Street Reconstruction	2,124	0	0	0	2,124
Street Resurfacing	9,624	0	1,293	0	10,917
Traffic System Management	<u>1,000</u>	<u>302</u>	<u>0</u>	<u>0</u>	<u>1,302</u>
Sub-Total	<u>17,001</u>	<u>302</u>	<u>1,293</u>	<u>0</u>	<u>18,596</u>
<u>EDUCATION</u>					
Asbestos Removal	600	0	300	0	900
Computer Infrastructure	0	1,200	0	0	1,200
Exterior School Building Improvements	3,075	0	2,050	0	5,125
Furniture & Equipment Replacement	0	600	0	0	600
Heating & Ventilation Systems	2,800	0	0	0	2,800
Interior School Building Improvements	4,440	0	1,110	0	5,550
Site and Athletic Field Improvements	1,600	0	0	0	1,600
Stage & Auditorium Renovations	400	0	0	0	400
Elementary School Air Quality	<u>6,380</u>	<u>0</u>	<u>1,595</u>	<u>0</u>	<u>7,975</u>
Sub-Total	<u>19,295</u>	<u>1,800</u>	<u>5,055</u>	<u>0</u>	<u>26,150</u>
<u>PARKS & RECREATION</u>					
Outdoor Pool Improvements	200	175	0	0	375
Kennedy Park Improvements	400	0	0	0	400
Park & Playfield Improvements	1,025	0	0	0	1,025
Park & Playscape Management	0	390	0	0	390
Beachland House Renovations	500	0	0	200	700
Rockledge Improvements	<u>0</u>	<u>0</u>	<u>0</u>	<u>100</u>	<u>100</u>
Sub-Total	<u>2,125</u>	<u>565</u>	<u>0</u>	<u>300</u>	<u>2,990</u>
<u>TOWN BUILDING IMPROVEMENTS</u>					
Heavy Equipment/Storage Facility	5,200	0	0	0	5,200
Fire Training Tower	500	0	0	0	500
Town Building Improvements	4,388	1,200	0	0	5,588
Energy Conservation	0	300	0	0	300
Town Facilities Paving	<u>300</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>300</u>
Sub-Total	<u>10,388</u>	<u>1,500</u>	<u>0</u>	<u>0</u>	<u>11,888</u>
<u>GOVERNMENTAL OPERATIONS</u>					
Communications Infrastructure	<u>1,050</u>	<u>1,100</u>	<u>0</u>	<u>0</u>	<u>2,150</u>
Sub-Total	<u>1,050</u>	<u>1,100</u>	<u>0</u>	<u>0</u>	<u>2,150</u>
<u>ROLLING STOCK/MISCELLANEOUS EQUIPMENT</u>					
Fire Apparatus	1,500	0	0	0	1,500
Public Works Rolling Stock	1,500	0	0	0	1,500
Town Vehicles	0	450	0	450	900
Miscellaneous Equipment	<u>0</u>	<u>220</u>	<u>0</u>	<u>0</u>	<u>220</u>
Sub-Total	<u>3,000</u>	<u>670</u>	<u>0</u>	<u>450</u>	<u>4,120</u>
Program Years 4-6 - Grand Total	<u>\$52,859</u>	<u>\$5,937</u>	<u>\$6,348</u>	<u>\$750</u>	<u>\$65,894</u>

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 Years 4-6: \$2,053,000	
Fiscal Year		Prior Year(s):	
2024-2026		-	
Project Duration		Total Cost:	
Recurring		\$2,053,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$2,053,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

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

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

This CIP includes the transfer of \$600,000 from the Pedestrian and Bicycle Management CIP to the Traffic System Management CIP to complete traffic safety improvements and traffic signal modifications.

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 Years 4-6: \$2,200,000	
Fiscal Year		Prior Year(s):	
2024-2026		-	
Project Duration		Total Cost:	
Recurring		\$2,200,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$2,200,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

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

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

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

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

Town of West Hartford Capital Improvement Program

Project Title			
Street Reconstruction			
Department		Expected Life	
Community Development		30 Years	
Category		Funding Schedule	
Transportation & Circulation		Program Years 4-6: \$2,124,000	
Fiscal Year		Prior Year(s):	
2024-2026		-	
Project Duration		Total Cost:	
Recurring		\$2,124,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$2,124,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

This Capital Improvement Program (CIP) provides the funding necessary to address the reconstruction needs of any Town roadway in order to keep them operational for the public.

Street Reconstruction involves the following: coordination with utility companies to ensure underground facilities are not in need of repair or replacement; evaluation for complete street components and reference to the Town's Complete Street Policy, especially the Bicycle Facility Plan; replacement of curb; replacement of failing concrete or paver sidewalk; replacement of concrete or paver driveway aprons; replacement of drainage structures and pipes; re-establishment of the roadway base material; roadway repaving; pavement markings; signage; and police for traffic control.

Town of West Hartford Capital Improvement Program

Project Title			
Street Resurfacing			
Department		Expected Life	
Community Development		20 Years	
Category		Funding Schedule	
Transportation & Circulation		Program Years 4-6: \$10,917,000	
Fiscal Year		Prior Year(s):	
2024-2026		-	
Project Duration		Total Cost:	
Recurring		\$10,917,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$9,624,000
Contractual Services	\$	Grants	\$1,293,000
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

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

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

Town of West Hartford Capital Improvement Program

Project Title			
Traffic System Management			
Department		Expected Life	
Community Development		30 Years Infrastructure 5 Years Pavement Markings	
Category		Funding Schedule	
Transportation & Circulation		Program Years 4-6: \$1,302,000	
Fiscal Year		Prior Year(s):	
2024-2026		-	
Project Duration		Total Cost:	
Recurring		\$1,302,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$1,000,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$302,000
Other	\$	Special Revenue Fund	\$

Description & Justification

This Capital Improvement Program (CIP) addresses the improvement or replacement of the Town's 62 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. This Program provides funding to install traffic calming measures and intersection traffic safety improvements.

Of the Town's 62 traffic signals, 10 remain that are approaching the end of their useful life at 20 years or older. 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, signage, and street lighting are replaced as necessary.

This CIP includes the transfer of \$600,000 from the Pedestrian and Bicycle Management CIP to the Traffic System Management CIP to complete traffic safety improvements and traffic signal modifications.

Town of West Hartford Capital Improvement Program

Project Title			
Asbestos Removal			
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Years: 4-6 \$900,000	
Fiscal Year		Prior Year(s):	
2024-2026		-	
Project Duration		Total Cost:	
Recurring		\$900,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$600,000
Contractual Services	\$	Grants	\$300,000
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$
 Description & Justification 			
<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 Years: 4-6 \$1,200,000				
Fiscal Year			2024-2026			Prior Year(s):				-
Project Duration			Recurring			Total Cost:		\$1,200,000		
Ongoing Operational Costs						Funding Source(s)				
Personnel Services		\$		Bonds		\$				
Contractual Services		\$		Grants		\$				
Non-personnel Services		\$		CNRE Fund		\$1,200,000				
Other		\$		Special Revenue Fund		\$				

Description & Justification

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

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

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

Town of West Hartford Capital Improvement Program

Project Title			
Exterior School Building Improvements			
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Years: 4-6 \$5,125,000	
Fiscal Year		Prior Year(s):	
2024-2026		-	
Project Duration		Total Cost:	
Recurring		\$5,125,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$3,075,000
Contractual Services	\$	Grants	\$2,050,000
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.

Town of West Hartford Capital Improvement Program

Project Title			
Furniture and Equipment Replacement			
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Years: 4-6 \$600,000	
Fiscal Year		Prior Year(s):	
2024-2026		-	
Project Duration		Total Cost:	
Recurring		\$600,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$600,000
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 Years: 4-6 \$2,800,000	
Fiscal Year		Prior Year(s):	
2024-2026		-	
Project Duration		Total Cost:	
Recurring		\$2,800,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$2,800,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

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

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

Town of West Hartford Capital Improvement Program

Project Title			
Interior School Building Improvements			
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Years: 4-6 \$5,550,000	
Fiscal Year		Prior Year(s):	
2024-2026		-	
Project Duration		Total Cost:	
Recurring		\$5,550,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$4,440,000
Contractual Services	\$	Grants	\$1,110,000
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

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

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

Town of West Hartford Capital Improvement Program

Project Title			
Site and Athletic Field Improvements			
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Years: 4-6 \$1,600,000	
Fiscal Year		Prior Year(s):	
2024-2026		-	
Project Duration		Total Cost:	
Recurring		\$1,600,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$1,600,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

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

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

Town of West Hartford Capital Improvement Program

Project Title			
Stage & Auditorium Renovations			
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Years: 4-5 \$400,000	
Fiscal Year		Prior Year(s):	
2024-2025		-	
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	\$

Description & Justification

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

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

Town of West Hartford Capital Improvement Program

Project Title			
Elementary School Air Quality Improvements			
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Years: 4-6 \$7,975,000	
Fiscal Year		Prior Year(s):	
2024-2026		-	
Project Duration		Total Cost:	
Program Enhancement – Years 2-4 of 20		\$7,975,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$6,380,000
Contractual Services	\$	Grants	\$1,595,000
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

The majority of our elementary schools were built prior to 1964 and lack modern fresh air ventilation, air conditioning and have their original single-pane glass window systems. The single-pane glass window systems were intended by design to leak air as a means of providing fresh air. Modern building standards require fresh air to be provided via mechanical air handlers in which outside air is brought in, filtered to remove contaminants, and mixed with existing air with a certain percentage being expelled to the outside and the remaining being recirculated into the building based upon carbon dioxide levels. Many studies have shown that proper fresh air and comfort is a substantial benefit to student success in a learning environment.

Two of our elementary schools have building-wide fresh air and air conditioning systems (Charter Oak International Academy and Smith), two elementary schools have building-wide fresh air systems with limited air conditioning (Braeburn and Wolcott) and the remaining seven elementary schools have limited fresh air and air conditioning along with single-pane window systems. In the 1970s, many of the single-pane window systems were in-filled with sheetrock and insulation in order to help save energy. While this action did save on energy costs it reduced the number of operable windows in the building, reduced the amount of fresh air entering the building and also reduced the amount of natural light.

This program enhancement would provide funding over a 20 year period to make improvements at the nine elementary schools that lack modern fresh air, air conditioning and modern window systems.

Town of West Hartford Capital Improvement Program

Project Title			
Outdoor Pool Improvements			
Department		Expected Life	
Leisure Services & Social Services		10 Years	
Category		Funding Schedule	
Parks & Recreation		Program Years: 4-6 \$375,000	
Fiscal Year		Prior Year(s):	
2024-2026		-	
Project Duration		Total Cost:	
Recurring		\$375,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$200,000
Contractual Services	\$	CNRE Fund	\$175,000
Non-personnel Services	\$	Grants	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

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

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

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

Town of West Hartford Capital Improvement Program

Project Title				Kennedy Park Improvements			
Department		Leisure Services		Expected Life		30-50 years	
Category		Parks & Recreation		Funding Schedule		Program Years: 4-6 \$400,000	
Fiscal Year		2024-2026		Prior Year(s):		\$300,00	
Project Duration		4 years Non-Recurring		Total Cost:		\$700,000	
Ongoing Operational Costs				Funding Source(s)			
Personnel Services	\$			Bonds		\$400,000	
Contractual Services	\$			CNRE Fund		\$	
Non-personnel Services	\$			Grants		\$	
Other	\$			Special Revenue Fund		\$	
 Description & Justification							
<p>Park planning will help identify and prioritize a full renovation of Kennedy Park. \$400,000 requested in FY 23-24 would cover parking improvements, including an internal access road and new lot.</p> <p>The project is spread out over four years and includes multiple funding sources. Budget is based on experience at Wolcott Park.</p>							

Town of West Hartford Capital Improvement Program

Project Title			
Park & Playfield Improvements			
Department		Expected Life	
Leisure Services & Social Services			
Category		Funding Schedule	
Parks & Recreation		Program Years: 4-6 \$1,025,000	
Fiscal Year		Prior Year(s):	
2024-2026		-	
Project Duration		Total Cost:	
Recurring		\$1,025,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$1,025,000
Contractual Services	\$	CNRE Fund	\$
Non-personnel Services	\$	Grants	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

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

Attention will be placed on the former UConn site, including repaving (with asphalt) the basketball courts.

Remaining funds will address field improvements and fence replacement at various sites.

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 Years: 4-6 \$390,000	
Fiscal Year		Prior Year(s):	
2024-2026		-	
Project Duration		Total Cost:	
Recurring		\$390,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	CNRE Fund	\$390,000
Non-personnel Services	\$	Grants	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

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

This year's appropriation will fund replacement various fencing replacements and ongoing maintenance repairs at park playground structures and equipment.

Town of West Hartford Capital Improvement Program

Project Title			
Sitework - Beachland Park			
Department		Expected Life	
Leisure Services & Social Services		15 Years	
Category		Funding Schedule	
Parks & Recreation		Program Year 4-6: \$700,000	
Fiscal Year		Prior Year(s):	
2024-2026		-	
Project Duration		Total Cost:	
Non-Recurring		\$700,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$500,000
Contractual Services	\$	CNRE Fund	\$
Non-personnel Services	\$	Grants	\$
Other	\$	Special Revenue Fund	\$200,000
 Description & Justification			
<p>Due to its location in a low-to-moderate income area, paving the entrance to Beachland Park is eligible for CDBG funding, based on past experience seeking approval for improvements in the park.</p> <p>The entrance to the park is in critically poor condition.</p> <p>It may be possible to delay paving until 2024, after the renovation to the Beachland House is complete.</p>			

Town of West Hartford Capital Improvement Program

Project Title			
Rockledge Improvements			
Department		Expected Life	
Leisure Services & Social Services		10-15 Years	
Category		Funding Schedule	
Parks & Recreation		Program Years 4-6: \$100,000	
Fiscal Year		Prior Year(s):	
2024-2026		-	
Project Duration		Total Cost:	
3 Years		\$100,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	CNRE Fund	\$
Non-personnel Services	\$	Grants	\$
Other	\$	Special Revenue Fund	\$100,000

Description & Justification

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

Town of West Hartford Capital Improvement Program

Project Title			
Heavy Equipment/Truck Storage Facility			
Department		Expected Life	
Public Works		50	
Category		Funding Schedule	
Miscellaneous		Program Year 4-6: \$5,200,000	
Fiscal Year		Prior Year(s):	
2024-2026		-	
Project Duration		Total Cost:	
2 Years		\$5,200,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$5,200,000
Contractual Services	\$	CNRE Fund	\$
Non-personnel Services	\$	Grants	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

The Public Works facility located on Brixton Street supports the entire Town’s infrastructure and facility maintenance operations. Brixton Street is the sole facility in town that houses street, fleet, traffic safety, grounds, BOE grounds, Town facility, BOE facility maintenance operations and employees. The storage facility is adequate to support the core operational needs of Public Works. Current storage facility is undersized and non-conforming with today safety and operational effectiveness standards. Even more so, since Town grounds, Town facility, BOE grounds, BOE facility maintenance operations and employees were relocated to the Public Works yard over the last 10 years. The site is currently under review to develop a master plan to best support our operational needs.

The existing storage facility designed and built in 1998 is inadequate to support the volume of storage for valued construction equipment, trucks and collateral equipment. The building design limits its operational effectiveness and presents serious safety challenges with the mobilization of the units that use the facility. Access to collateral equipment and high valued materials is limited. Equipment and Truck have evolved in the last 2 decades and the Public Works Yard has grown in operational utilization of other maintenance operations have relocated here in the last 10 years. The building cannot adequately support the demand for space, size and configuration of the units intended to be stored. This leaves valuable units exposed to the weather and other environmental conditions that present a negative impact on the operational readiness and life expectancy of our equipment.

A new and repositioned storage facility would improve day-to-day care and control of valued equipment and trucks. The facility would support the storage of seasonal equipment such as plows and material spreading apparatus, secure and environmentally controlled storage, and improved storage for minor equipment and tools such as portable saw, compressors, and support units. Most importantly, the facility will improve the effective and efficient use of the site while providing a higher level of safety for the employees performing day-to-day operations.

This funding would support hire professional service for design, feasibility, and project drawing specifications for a construction project.

Town of West Hartford Capital Improvement Program

Project Title			
Fire Training Tower			
Department		Expected Life	
Fire		10 years	
Category		Funding Schedule	
Building Improvements		Program Year 4-6: \$500,000	
Fiscal Year		Prior Year(s):	
2024-2026		-	
Project Duration		Total Cost:	
1 Year		\$500,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$500,000
Contractual Services	\$	CNRE Fund	\$
Non-personnel Services	\$	Grants	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

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

Town of West Hartford Capital Improvement Program

Project Title			
Town Building Improvements			
Department		Expected Life	
Facilities Services			
Category		Funding Schedule	
Building Improvements		Program Year 4-6: \$5,588,000	
Fiscal Year		Prior Year(s):	
2024-2026		-	
Project Duration		Total Cost:	
Recurring		\$5,588,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$4,388,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$1,200,000
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			
Energy Conservation			
Department		Expected Life	
Facilities Services			
Category		Funding Schedule	
Building Improvements		Program Year 4-6: \$300,000	
Fiscal Year		Prior Year(s):	
2024-2026		-	
Project Duration		Total Cost:	
Recurring		\$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

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

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

Town of West Hartford Capital Improvement Program

Project Title			
Town Facilities Paving			
Department		Expected Life	
Facilities Services			
Category		Funding Schedule	
Building Improvements		Program Year 4-6: \$300,000	
Fiscal Year		Prior Year(s):	
2024-2026		-	
Project Duration		Total Cost:	
Recurring		\$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	\$

Description & Justification

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

Town of West Hartford Capital Improvement Program

Project Title			
Communications Infrastructure			
Department		Expected Life	
Information Technology Services			
Category		Funding Schedule	
Governmental Operations		Program Year 4-6: \$2,150,000	
Fiscal Year		Prior Year(s):	
2024-2026		-	
Project Duration		Total Cost:	
Recurring		\$2,150,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	BONDS	\$1,050,000
Contractual Services	\$	GRANTS	\$
Non-personnel Services	\$	CNRE Fund	\$1,100,000
Other	\$	Special Revenue Fund	\$
 Description & Justification			
<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			
Fire Apparatus			
Department		Expected Life	
Fire Department		15- 20 years	
Category		Funding Schedule	
Rolling Stock / Miscellaneous Equipment		Program Year 4-6: \$1,500,000	
Fiscal Year		Prior Year(s):	
2024-2026		-	
Project Duration		Total Cost:	
Recurring		\$1,500,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	BONDS	\$1,500,000
Contractual Services	\$	GRANTS	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$
Description & Justification			
<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>			

Town of West Hartford Capital Improvement Program

Project Title			
Public Works Rolling Stock			
Department		Expected Life	
Public Works		15- 20 years	
Category		Funding Schedule	
Rolling Stock / Miscellaneous Equipment		Program Year 4-6: \$1,500,000	
Fiscal Year		Prior Year(s):	
2024-2026		-	
Project Duration		Total Cost:	
Recurring		\$1,500,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	BONDS	\$1,500,000
Contractual Services	\$	GRANTS	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

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

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

Using a Diesel Emissions Reduction Act grant and CIP funding. This year's funding will replace a plow truck, utility truck, Combination backhoe, utility loader, and low bed heavy haul trailer.

Town of West Hartford Capital Improvement Program

Project Title			
Town Vehicles			
Department		Expected Life	
Public Works			
Category		Funding Schedule	
Rolling Stock / Miscellaneous Equipment		Program Year 4-6: \$900,000	
Fiscal Year		Prior Year(s):	
2024-2026		-	
Project Duration		Total Cost:	
Recurring		\$900,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	BONDS	\$
Contractual Services	\$	GRANTS	\$
Non-personnel Services	\$	CNRE Fund	\$450,000
Other	\$	Special Revenue Fund	\$450,000

Description & Justification

Rolling Stock and Miscellaneous Equipment in good condition is critical to the safety and productivity of Town Departments. The Town has developed a multi-year plan to replace these items based upon the condition of existing inventory and expected useful life. Timely replacement of Rolling Stock/Miscellaneous Equipment contributes to the efficiency and effectiveness of a Town Department.

The Department of Public Works maintains 226 vehicles for the Town. This project funds the planned replacement of vehicles based on vehicle condition and the operational needs of the Town. Funding for replacement vehicles totaling \$450,000 for various Town departments will come from the CNRE Fund.

Within the Rolling Stock/Miscellaneous Equipment category Police vehicles are also funded by the Police Private Duty (PPD) Fund. \$450,000 from the PPD Fund highlighted in the “Other” funding source is set aside for Police Department vehicle replacements.

Town of West Hartford Capital Improvement Program

Project Title			
Miscellaneous Equipment			
Department		Expected Life	
Fire Department			
Category		Funding Schedule	
Rolling Stock / Miscellaneous Equipment		Program Year 4-6: \$220,000	
Fiscal Year		Prior Year(s):	
2024-2026		-	
Project Duration		Total Cost:	
Recurring		\$220,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	BONDS	\$
Contractual Services	\$	GRANTS	\$
Non-personnel Services	\$	CNRE Fund	\$220,000
Other	\$	Special Revenue Fund	\$

Description & Justification

Rolling Stock and Miscellaneous Equipment in good condition is critical to the safety and productivity of Town Departments. The Town has developed a multi-year plan to replace these items based upon the condition of existing inventory and expected useful life. Timely replacement of Rolling Stock/Miscellaneous Equipment contributes to the efficiency and effectiveness of a Town Department.

The Fire Department is requesting to purchase a gear washer and dryer and an electrocardiogram machine (ECG) annually.

**CAPITAL IMPROVEMENT
PROGRAM**

**TOWN COUNCIL ADOPTED CIP BUDGET
CAPITAL IMPROVEMENTS BY CATEGORIES AND FUNDING SOURCES
PROGRAM YEARS 7 THROUGH 12 - FISCAL YEARS 2027-2032
(\$ IN THOUSANDS)**

This section contains program years 7 through 12 of the Capital Improvement Program (CIP) presented aggregated rather than detailed for each fiscal year. Individual projects are not presented for each of the six fiscal years as the determination of priorities, economic viability of project costs are less certain in years 7 through 12 of the CIP budget. Highlighted in this section are Planning Categories and its related forecasted project expenditures, anticipated funding sources, estimated duration and a generalized description and justification overview for each project. The presentation of projects for the entire six-year period allows flexibility and review of project priorities in determining which potential projects could emerge and be approved for funding in future years.

**PROGRAM YEARS 7 - 12
PLANNING CATEGORY SUMMARY**

	<u>FY 26-27</u>	<u>FY 27-28</u>	<u>FY 28-29</u>	<u>FY 29-30</u>	<u>FY 30-31</u>	<u>FY 31-32</u>	<u>TOTAL</u>	<u>GRAND TOTAL</u>
Transportation & Circulation	\$6,420	\$6,812	\$6,797	\$7,206	\$7,199	\$7,629	\$42,063	\$86,062
Education	9,175	9,525	9,875	10,200	10,600	10,900	60,275	109,027
Parks & Recreation	1,770	610	370	650	420	320	4,140	9,105
Town Building Improvements	2,076	2,285	2,196	2,409	2,324	2,409	13,699	35,220
Governmental Operations	760	783	806	831	856	856	4,892	10,111
Rolling Stock\Miscellaneous Equipment	815	815	1,665	815	815	815	5,740	12,254
TOTAL	\$21,016	\$20,830	\$21,709	\$22,111	\$22,214	\$22,929	\$130,809	\$261,778

**PROGRAM YEARS 7 - 12
FINANCING SOURCES SUMMARY**

	<u>FY 26-27</u>	<u>FY 27-28</u>	<u>FY 28-29</u>	<u>FY 29-30</u>	<u>FY 30-31</u>	<u>FY 31-32</u>	<u>TOTAL</u>	<u>GRAND TOTAL</u>
Bonds	\$16,414	\$16,042	\$16,886	\$17,041	\$17,061	\$17,658	\$101,102	\$203,616
CNRE Funds	2,231	2,307	2,332	2,459	2,532	2,540	14,401	25,986
Grants	2,221	2,281	2,341	2,411	2,471	2,531	14,256	29,247
Other	150	200	150	200	150	200	1,050	2,930
TOTAL	\$21,016	\$20,830	\$21,709	\$22,111	\$22,214	\$22,929	\$130,809	\$261,778

**CAPITAL IMPROVEMENT
PROGRAM**

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**CAPITAL IMPROVEMENT
PROGRAM**

TRANSPORTATION & CIRCULATION

Inventory of Public Infrastructure

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

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

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

**CAPITAL IMPROVEMENT
PROGRAM**

STREET IMPROVEMENTS

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

STREET IMPROVEMENTS

Inventory of Streets

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

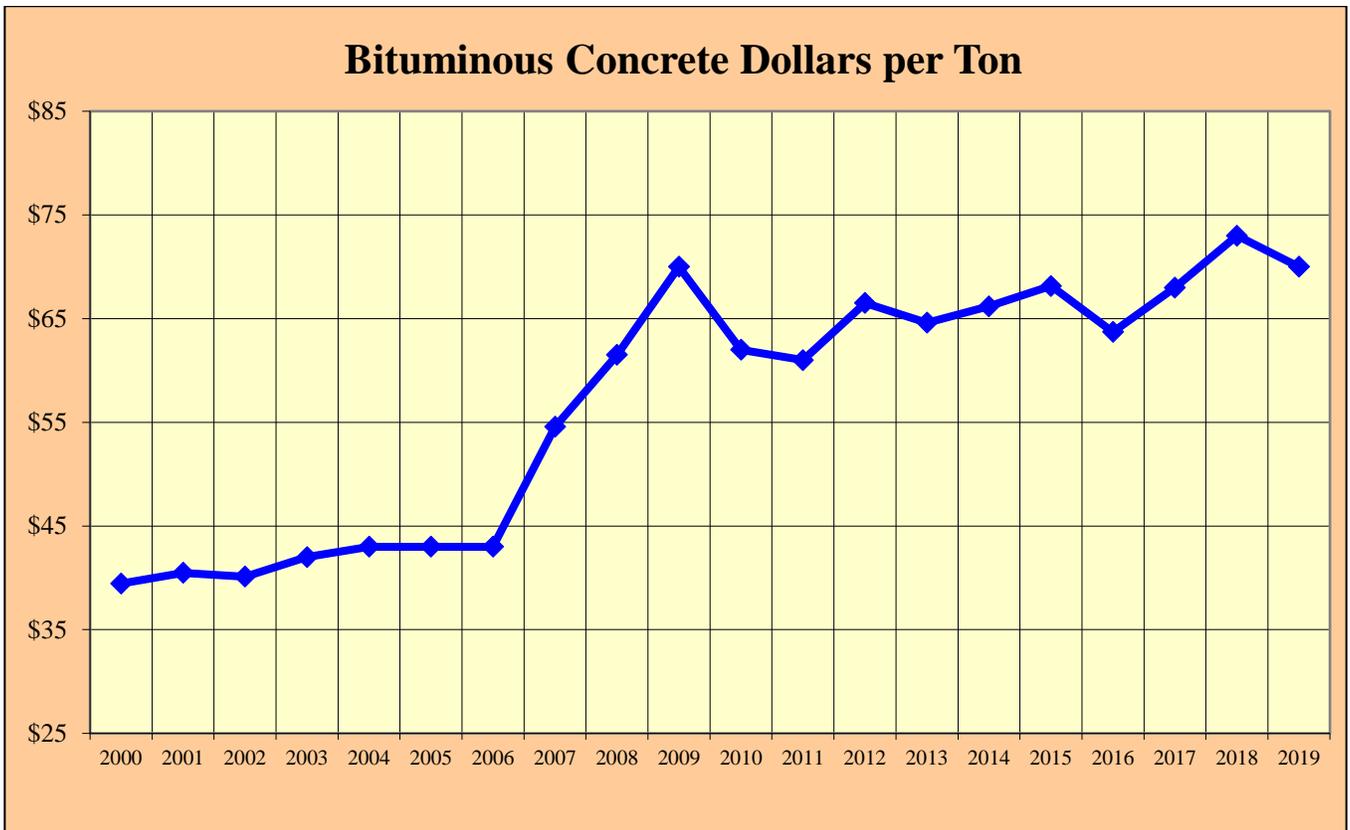
Note: These figures represent linear miles of streets. Some streets have multiple lanes and require a larger investment than the mileage would suggest. In addition, there are 17 miles of State highways and 15 miles of private roads in West Hartford.

Capital Investment Strategy:

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

The CIP provides funding each year for roadway reconstruction. This program may also include catch basin replacement, storm drainage improvements, curb and driveway apron replacement, restoring of the roadway base, paving, and pavement markings.

**CAPITAL IMPROVEMENT
PROGRAM**



**CAPITAL IMPROVEMENT
PROGRAM**

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

Summary of State and Federally Funded Projects

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

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

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

**CAPITAL IMPROVEMENT
PROGRAM**

Pavement Markings

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

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

BRIDGE & CULVERTS

Inventory of Bridges & Culverts

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

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

Capital Investment Strategy:

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

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

<u>Project</u>	<u>Program Year</u>	<u>Construction Year</u>	<u>Total Cost</u>	<u>Town Funding</u>	<u>Grant Funding</u>
North Main Street Bridge	2017	2020	\$1,696,000	\$848,000	\$848,000
Braeburn Road culvert over Trout Brook	2017	2020	\$300,000	\$160,000	\$140,000
Sedgwick Road Bridge over Rockledge Brook	2018	2021	\$100,000	\$100,000	\$ -
Fern Street Bridge over Trout Brook at Fernridge Park	2020	2021	\$4,200,000	\$1,200,000	\$3,000,000
Prospect Avenue culvert over Kennedy Brook	2025	2025	\$200,000	\$200,000	\$ -
Still Road over Tumbledown Brook	2030	2030	\$400,000	\$400,000	\$ -

**CAPITAL IMPROVEMENT
PROGRAM**

TRAFFIC SIGNALS

Inventory of Traffic Signals

Traffic Signals 62

Capital Investment Strategy:

In the past 20 years, 52 of the Town's traffic signals were completely replaced. A new traffic signal costs about \$250,000 per installation. Traffic signal enhancements are funded through the CIP biennially.

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

SIDEWALKS

Inventory of Sidewalks

Sidewalk Miles 300

Capital Investment Strategy:

Sidewalk construction is funded annually in the CIP. The funds are used to add sidewalk segments or restore sidewalk areas in need of maintenance or replacement. The vast majority of the system is concrete but there are areas with concrete pavers, asphalt, and a few slate walks. The Town receives about 130 sidewalk complaints each year including trip and fall occurrences. There are approximately 1,000 sidewalk work orders submitted by residents. On average, the Town is able to address 230 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 1.5 mile of sidewalk.

Sidewalks deteriorate creating trip and fall potential. Each year, sidewalks are prioritized for replacement or repair based on general condition and safety. 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 for small and moderate storm events. However, periodic flooding occurs with high intensity storms.

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

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

**CAPITAL IMPROVEMENT
PROGRAM**

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**CAPITAL IMPROVEMENT
PROGRAM**

EDUCATION

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

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

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

**CAPITAL IMPROVEMENT
PROGRAM**

SCHOOL CIP PLANNING ASSUMPTIONS

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

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

**CAPITAL IMPROVEMENT
PROGRAM**

BUILDING INVENTORY

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

Inventory of School Buildings

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

**CAPITAL IMPROVEMENT
PROGRAM**

ENROLLMENT

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

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

The latest enrollment projections as of January 2020 start on page 9-9. These projections indicate total K-12 enrollment will decline from 9,157 students on 10/1/19 to approximately 8,295 by 10/1/29. The declining enrollments mean there are no high priority needs for school space.

**CAPITAL IMPROVEMENT
PROGRAM**

I. SCHOOL RECURRING NEEDS – BUILDING INFRASTRUCTURE

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

Recurring Need Categories

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

Asbestos Removal

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

Boiler Replacements and HVAC Improvements

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

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

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

CAPITAL IMPROVEMENT PROGRAM

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

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

Exterior School Building Improvements

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

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

**CAPITAL IMPROVEMENT
PROGRAM**

Interior School Building Improvements

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

Site and Athletic Field Improvements

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

Stage & Auditorium Renovations

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

**CAPITAL IMPROVEMENT
PROGRAM**

II. SCHOOL RECURRING NEEDS – EQUIPMENT AND TECHNOLOGY

Computer Infrastructure

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

Furniture and Equipment Replacement

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

West Hartford Public School District

Multi-Year Enrollment Projections

January 14, 2020

Prepared by: Charles E. Ward

Overall Summary:

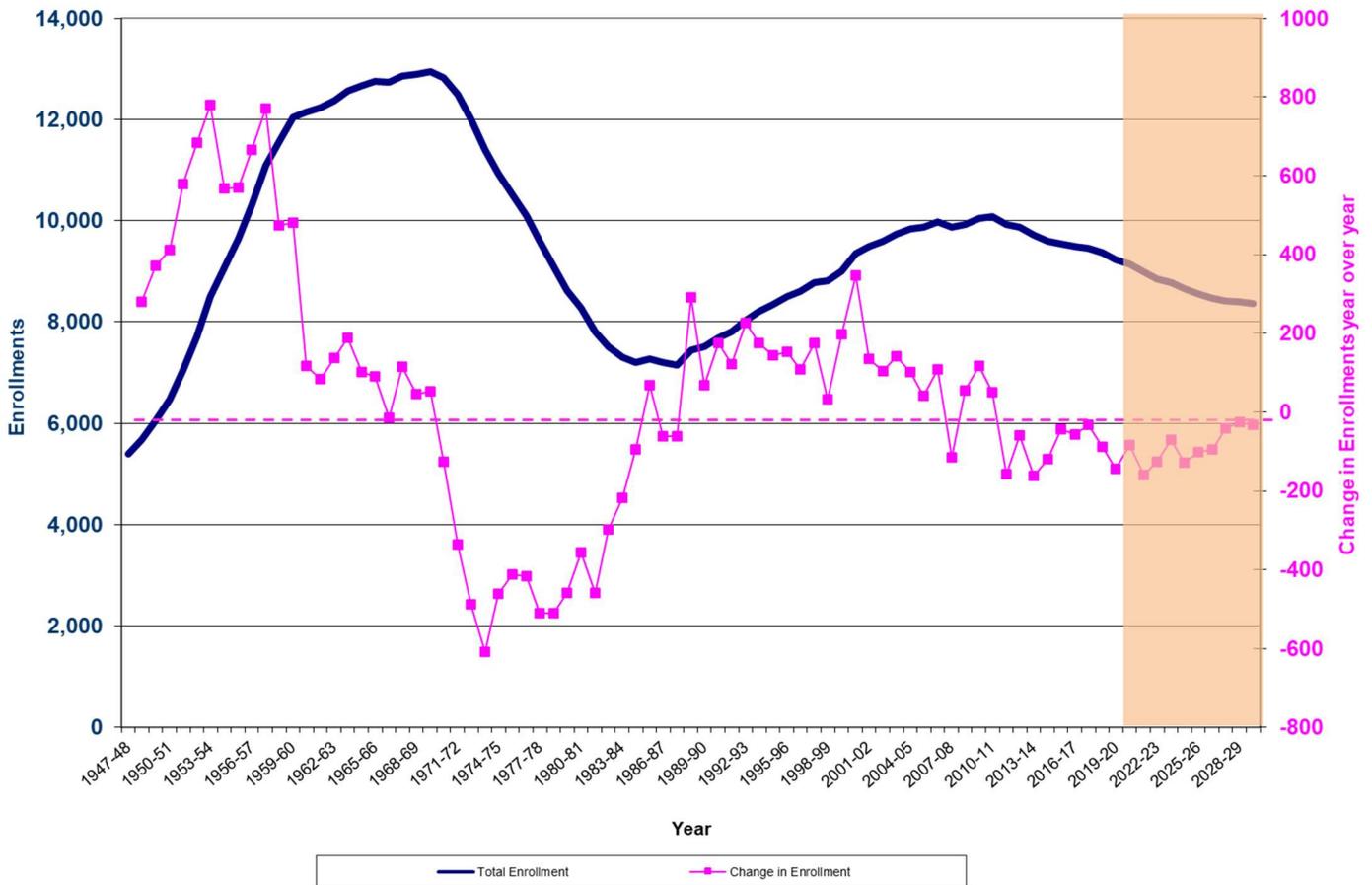
A long term decline in the overall enrollment in West Hartford Public Schools continues to be projected. This year, on October 1, 2019, there were 9,157 K-12 students enrolled in West Hartford Public Schools. Next year, on October 1, 2020, there will be a projected total of 9,079 students – a decline of 78 students. Thereafter, the enrollment is expected to gradually decline to 8,295 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. The decline over the next 10 years is projected to be 86 students per year. There is 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 2029-30. Enrollment grew from 7,439 in 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 8,295 in 2029-30 – representing an average decrease of 91 students per year from the peak. There is the beginning signal of a trough in the out years suggesting that under current trends enrollment will bottom out at around 8300 students around 2030.

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

WHPS Enrollments and Yearly Changes in Enrollments Over Time



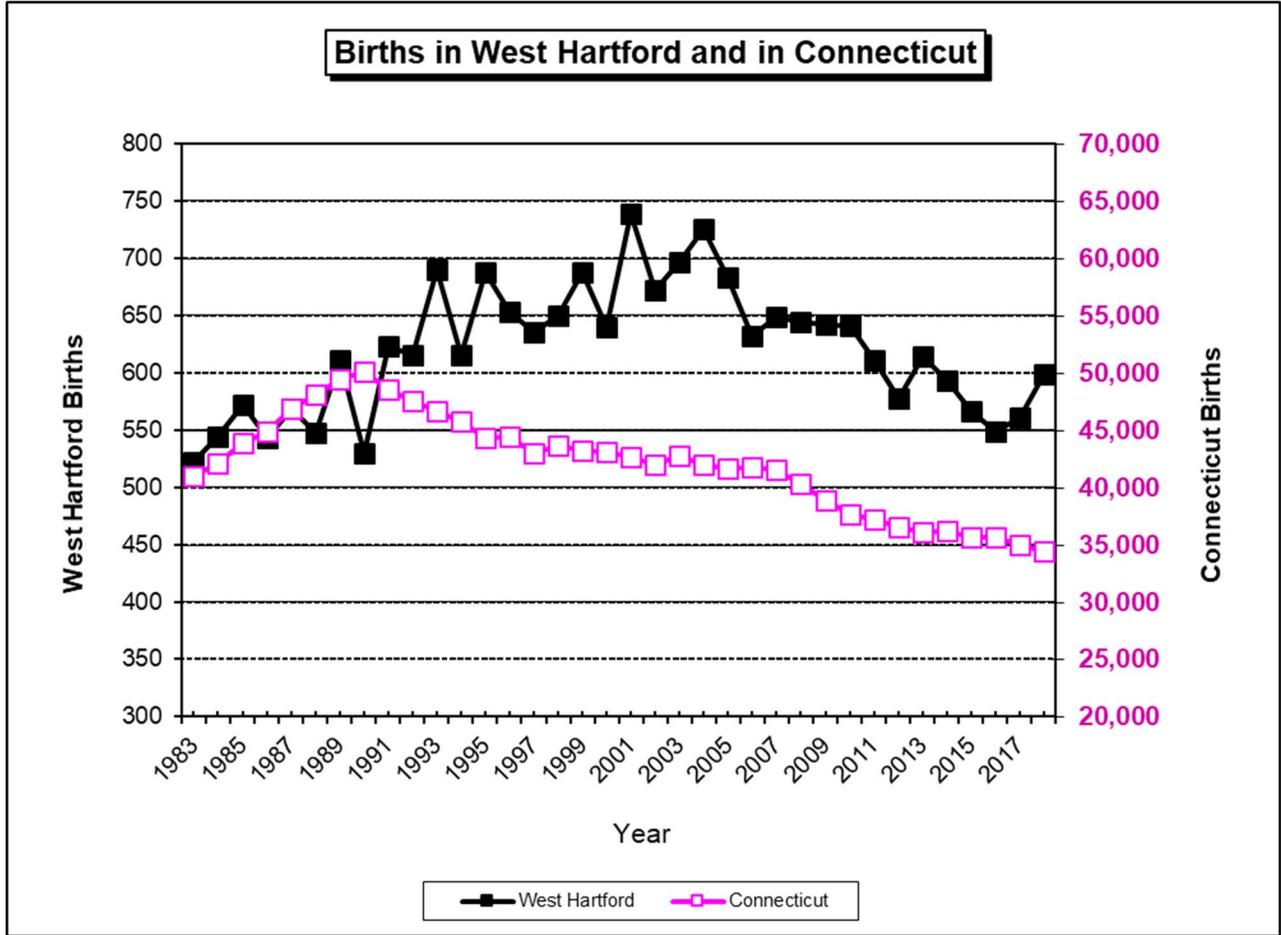
Multi-year Enrollment Projections:

Enrollment projections serve as the guidepost for staffing and capital allocations in the school district. Long-term enrollment projections are made once a year, 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, a cohort of students is followed as they move through the school system from birth to kindergarten to middle school to high school. The historical data is analyzed 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 the projection enrollments for a number of years into the future.

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



The chart above shows the trends over the last 35 years in the number of births in West Hartford and the number of births in the state of Connecticut. Total births in the state peaked at approximately 50,000 in 1990 and have declined slowly and steadily over the last 27 years to approximately 35,000 in 2018. 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 10th 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 2018, West Hartford’s births actually increased to almost 600 and its share of births grew to an estimated 1.74% 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 there were 788 students in K. Ten years ago with 726 births in 2004 there were 787 students in Kindergarten.

For future projections, the average of the three most recent year's Birth to Grade K-CSR's (1.024) is used. This low CSR and actual birth rates mean 580 - 600 entering resident Kindergarten students are projected for future years.

With the birth rates established, the most critical assumptions in the 2019 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 2009 to 2018 and includes the base projection for the six-year enrollment projections. Figure 1 demonstrates that there has been some variability in the average cohort-survival ratio. After a very high average CSR in 2017, the overall average CSR returned to a more normal level of 1.0030 in 2019. For the base enrollment projections, the most recent 3-year CSR average (1.0068) is used as the key assumption for calculating future enrollments.

Each year there will be roughly 0.68% more students on average in each cohort. But because there are more graduating seniors than entering Kindergarteners, the school population will 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 there are a significant fraction of students whose parents move into town after their children are born to enroll them in school here. After three years in a row (2014 to 2016) with a birth-to-grade K CSR below 1, rates in 2017 through 2019 returned to a more normal range of 1.00 to 1.04. For the enrollment projections the three-year average of 1.0240 is being used meaning there will be 2.40% more Kindergartners than births five years ago. Last year 1.0078 was used 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 2019 the average grade 1 to 5 CSR's was 1.010. The base projected CSR for these grade levels is the simple three-year average of the most recent CSR's (1.013).

The Grade 6 CSR has historically been the lowest CSR for any grade level (typically at or below 0.98) as this is a natural breaking point for more affluent families to send their children to private/parochial school. This is also when many private/parochial schools have additional space and capacity for students. In recent years, the grade 6 CSR has been in the high range of historical values - 0.971 in 2017, 0.970 in 2018, and 0.954 in 2019. This is primarily due to high CSR's in the Sedgwick attendance zone – though in 2019 the CSR at Sedgwick dropped from the high levels seen in 2017 and 2018. The future CSR is

simply the three year average of the most current CSR's (0.965). This implies grade 6 enrollments will be 3.5% 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 2019 was a normal year with a CSR of 1.001. This average is really a compilation of many different factors at the different grade levels. The CSR's for grade 7 and 8 dropped slightly to 1.008 in 2019 from 1.012 in 2018. The grade 9 CSR, which partly measures the net return of students to the high schools from private and parochial middle schools, increased to 1.028 in 2018 from 0.997 in 2017. Grade 10 to 12 CSR's were a little below their long term average at 0.988 in 2019. Using a three-year average, the average projected CSR for grade 7 to 12 is 1.006.

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. Right now the elementary population has almost completed its steady decline and is projected to be 3,893 next year and will stabilize at just under 3,800 beginning in 2024-25. The combined middle school enrollments will start dropping next year to 2,119 students and level out at just under 1,900 in the out years. The high school population is projected to fluctuate between 3,000 and 3,100 students through 2022-23 and then is projected to start a slow decline.

Figure 4 presents a comparison of the projected 10-year district enrollments that have been made over the last 6 years. Projections made from November 2014 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 in the last three years 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, Charter Oak is modelled as filling the targeted 80 students per grade in grades K-5 next year. Charter Oak is projected to have 480-490 K-5 student population for next year and the years beyond. In addition, though not shown in this projection, 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 stabilize between 3,800 and 3,900. Starting next year, the expansion in enrollment at Charter Oak will be complete. Enrollments at the other elementary schools will remain relatively stable or slightly declining in this projection. 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 was 894 students in 2019-20 and will decline gradually to near 750 students by 2023-24. Sedgwick's population is also declining going from 920 in 2019-20 to 817 in 2025-26. Bristow's enrollment is declining to 315 students in 2022-23 and beyond as only 105 students are being admitted each year now.

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

High School Forecasts:

Conard's enrollment will stay near 1,450 students for the next six years. Hall's enrollment will stay near 1,500 students for 2020-21 and then gradually decline to 1,300 in the out 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, there is 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

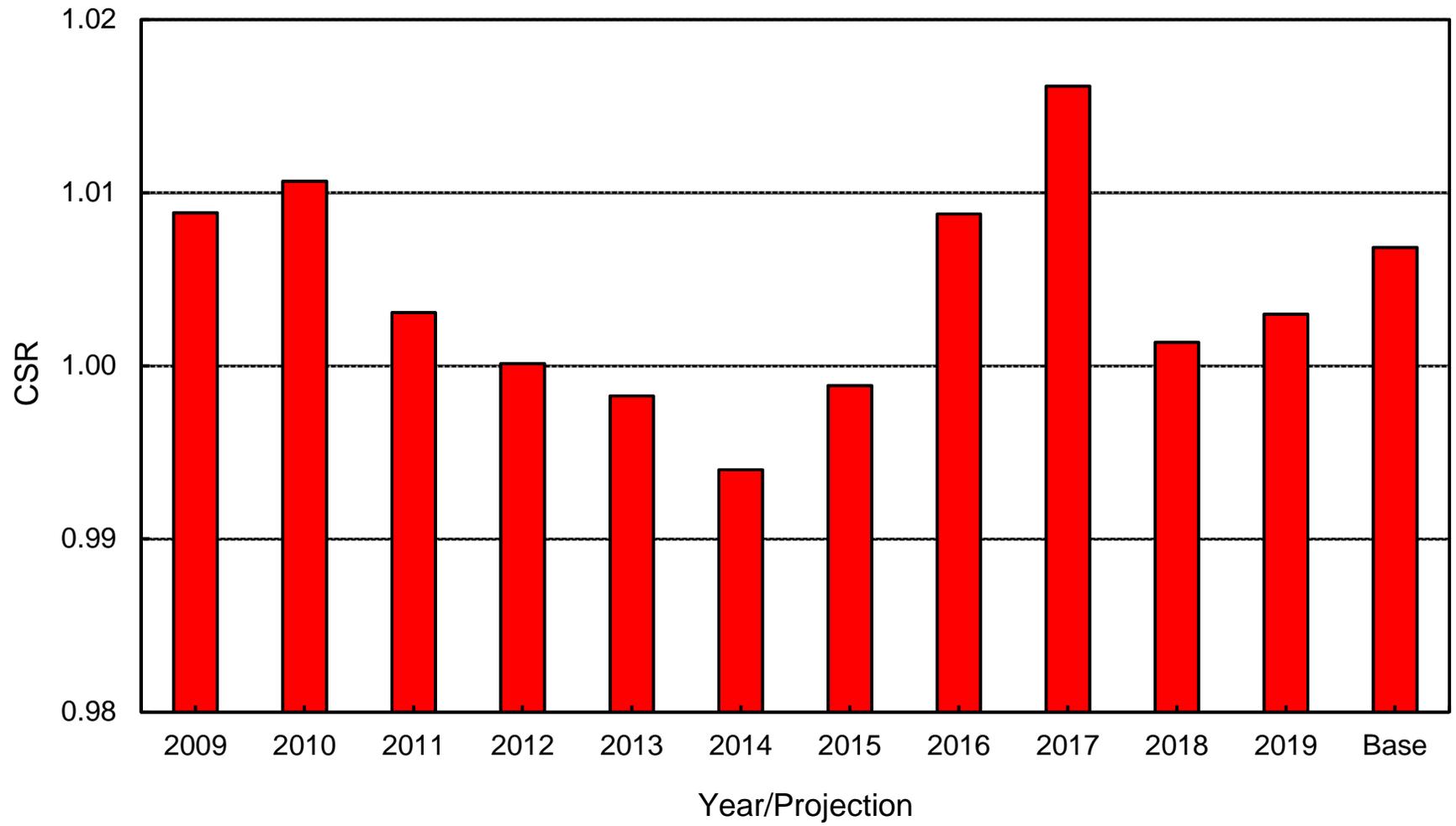


Figure 2:

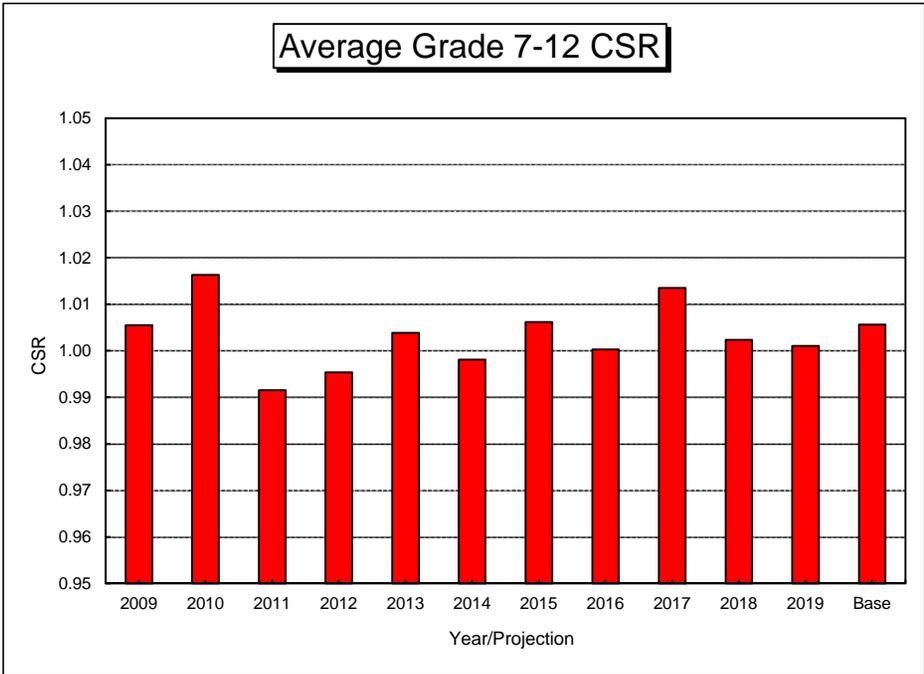
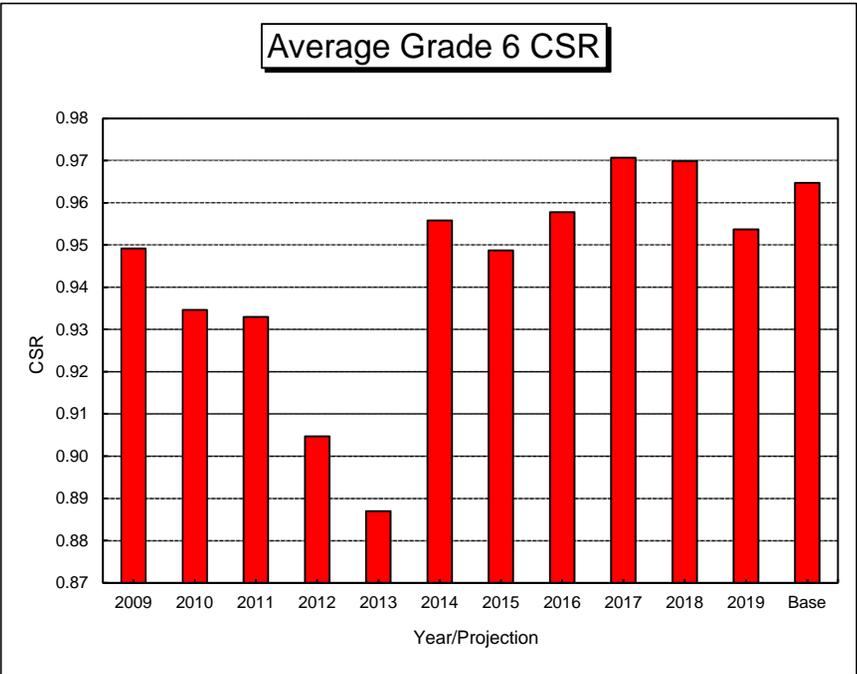
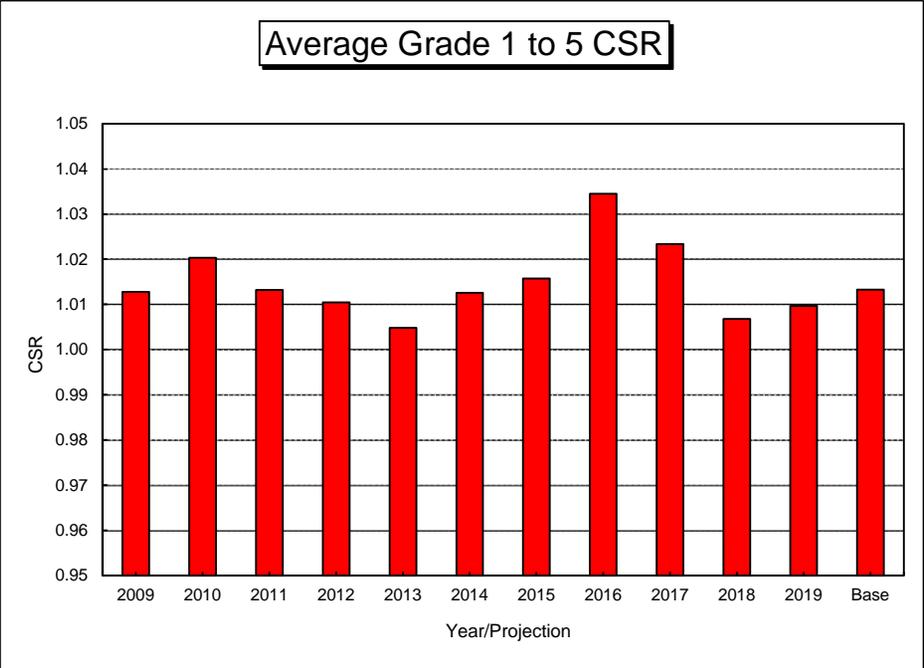
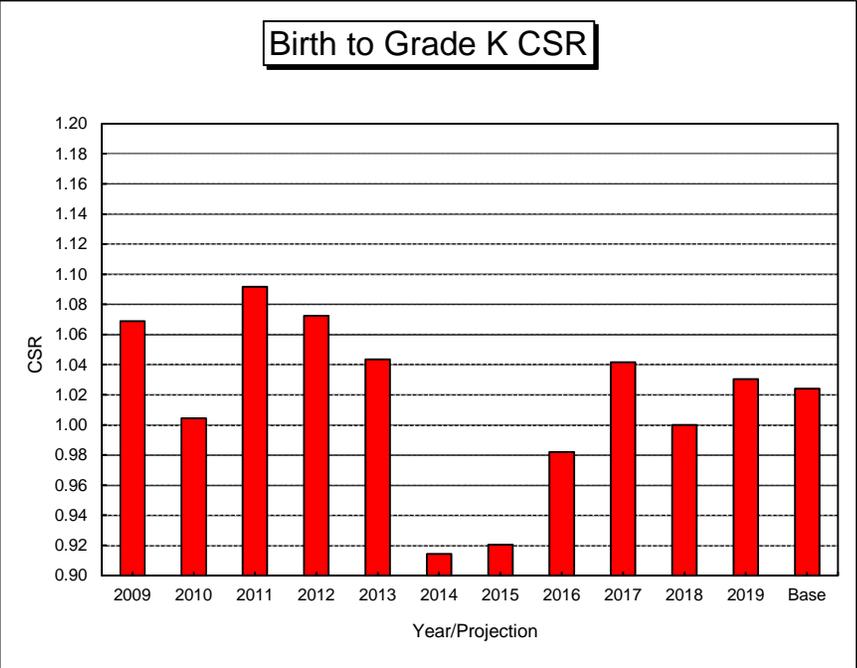


Figure 3
Enrollment History and Projections

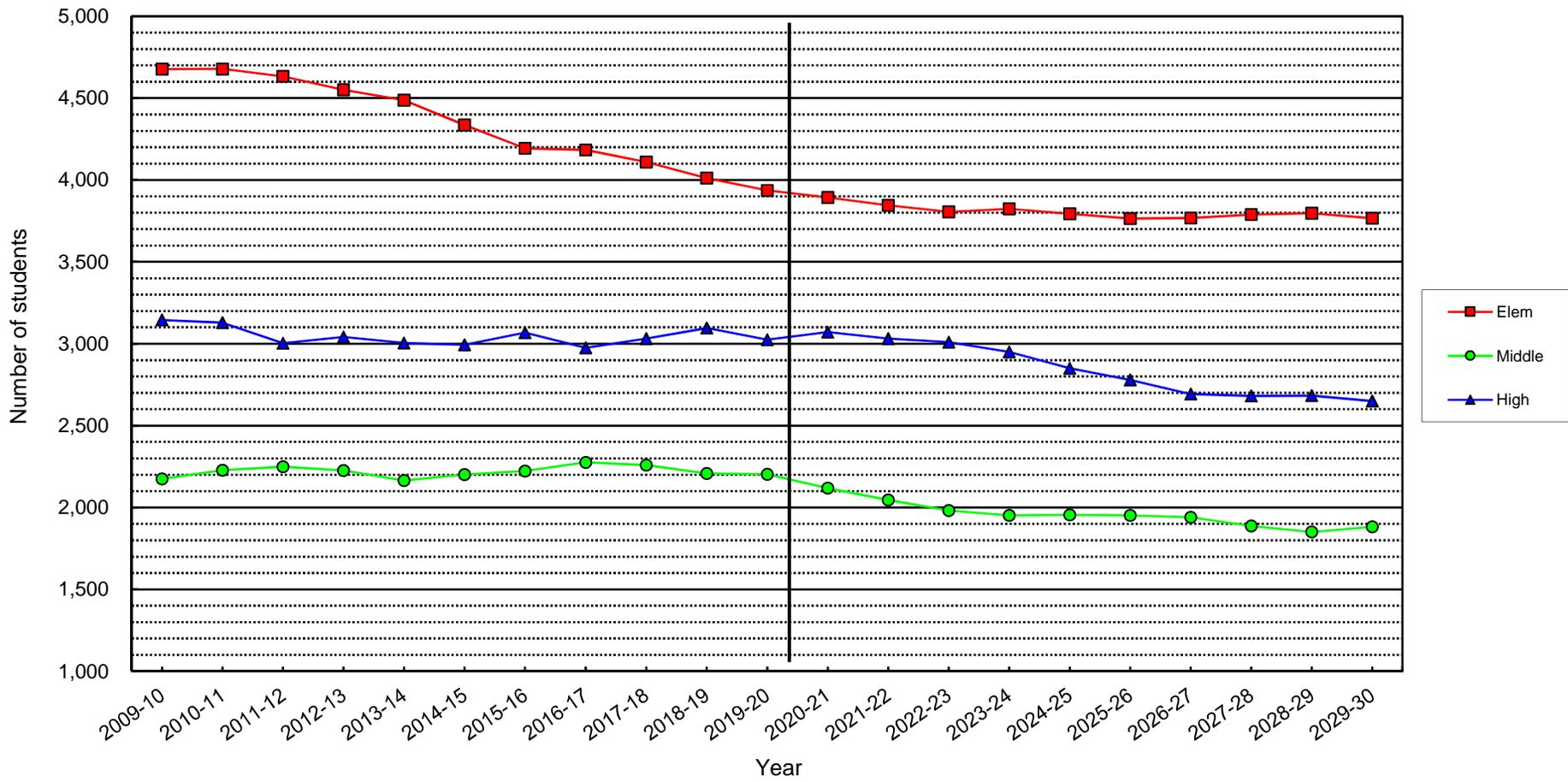
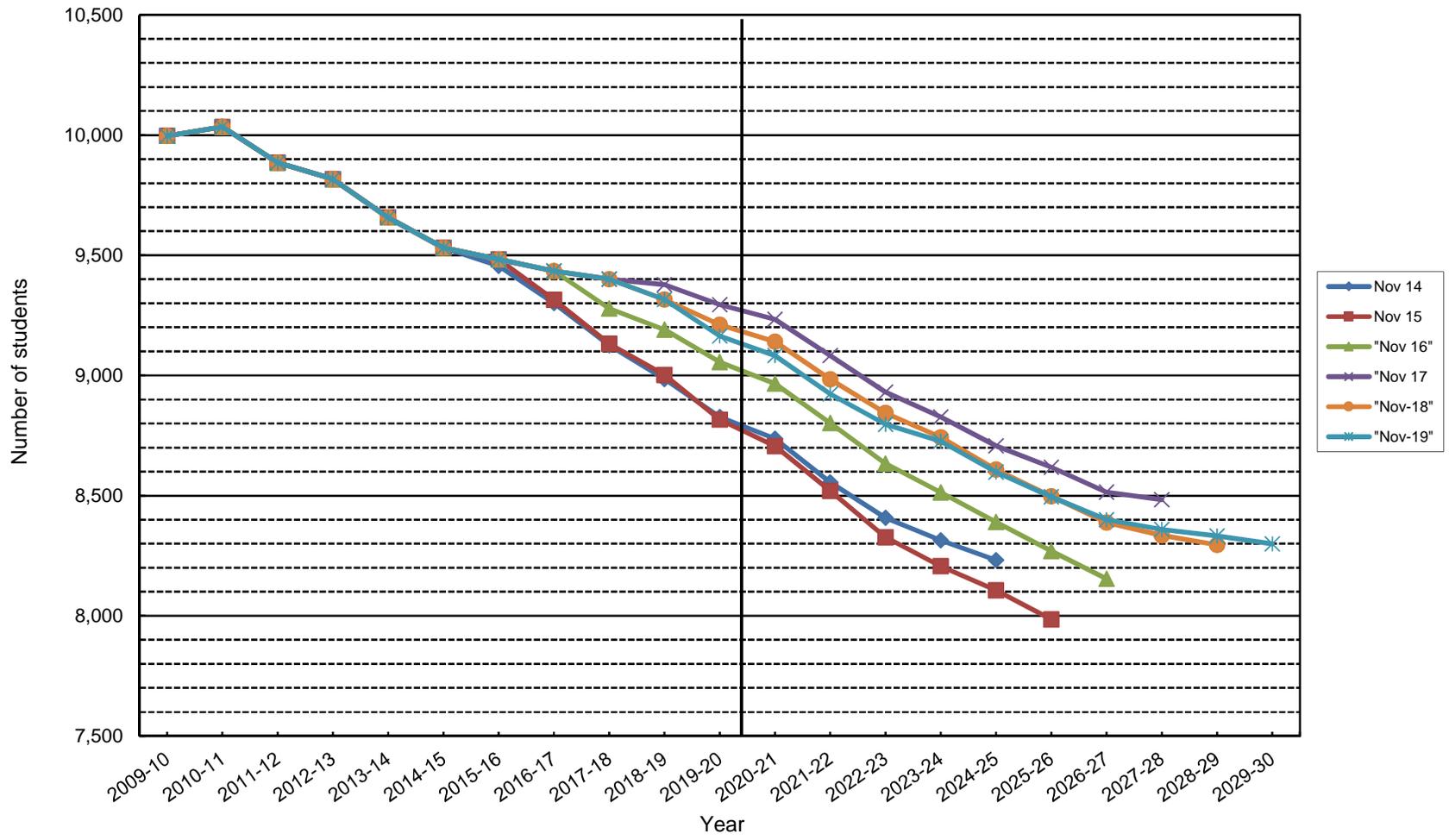


Figure 4
Comparison of K-12 Enrollment Projections



6 Year Enrollment Summary and Capacity Summary - January 2020

Elementary Schools

School	School Year	Projected Enrollment	Standard Classrooms				Surplus/(Deficit)
			Needed for Reg. Ed.	Other Needs	Total Needs	Total Available	
Aiken (23/27)	2019-20	394	19	4	23	26	3
	2020-21	393	19	4	23	26	3
	2021-22	393	19	4	23	26	3
	2022-23	410	19	4	23	26	3
	2023-24	419	19	4	23	26	3
	2024-25	403	18	4	22	26	4
	2025-26	404	19	4	23	26	3
Braeburn (23/27)	2019-20	361	18	3	21	25	4
	2020-21	349	18	3	21	25	4
	2021-22	334	18	3	21	25	4
	2022-23	316	16	3	19	25	6
	2023-24	317	17	3	20	25	5
	2024-25	319	18	3	21	25	4
	2025-26	311	17	3	20	25	5
Bugbee (23/27)	2019-20	377	18	0	18	21	3
	2020-21	374	18	0	18	21	3
	2021-22	374	18	0	18	21	3
	2022-23	374	18	0	18	21	3
	2023-24	372	18	0	18	21	3
	2024-25	366	18	0	18	21	3
	2025-26	361	18	0	18	21	3
Charter Oak (22/23)	2019-20	459	23	9	32	33	1
	2020-21	490	24	9	33	33	0
	2021-22	490	24	9	33	33	0
	2022-23	505	24	9	33	33	0
	2023-24	510	24	9	33	33	0
	2024-25	504	24	9	33	33	0
	2025-26	501	24	9	33	33	0
Duffy (23/27)	2019-20	461	23	3	26	31	5
	2020-21	463	23	3	26	31	5
	2021-22	449	22	3	25	31	6
	2022-23	436	21	3	24	31	7
	2023-24	436	22	3	25	31	6
	2024-25	425	22	3	25	31	6
	2025-26	438	22	3	25	31	6
Morley (23/27)	2019-20	283	15	2	17	21	4
	2020-21	273	13	2	15	21	6
	2021-22	285	14	2	16	21	5
	2022-23	282	14	2	16	21	5
	2023-24	272	13	2	15	21	6
	2024-25	279	14	2	16	21	5
	2025-26	279	14	2	16	21	5

Description of needs for other standard classroom space

- Aiken Art, Vocal Music, ELC (2)
- Braeburn Art, Vocal Music, Special Education (1)
- Bugbee Art, Vocal Music in basement classrooms
- 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 - January 2020 Elementary Schools

School	School Year	Projected Enrollment	Standard Classrooms				Surplus/(Deficit)
			Needed for Reg. Ed.	Other Needs	Total Needs	Total Available	
Norfeltd (23/27)	2019-20	333	17	5	22	27	5
	2020-21	323	17	5	22	27	5
	2021-22	322	18	5	23	27	4
	2022-23	318	17	5	22	27	5
	2023-24	316	17	5	22	27	5
	2024-25	318	17	5	22	27	5
	2025-26	312	16	5	21	27	6
Smith (22/23)	2019-20	325	19	5	24	24	0
	2020-21	322	18	5	23	24	1
	2021-22	306	18	5	23	24	1
	2022-23	311	18	5	23	24	1
	2023-24	327	18	5	23	24	1
	2024-25	333	18	5	23	24	1
	2025-26	332	18	5	23	24	1
Webster Hill (23/27)	2019-20	310	16	2	18	25	7
	2020-21	278	14	2	16	25	9
	2021-22	273	14	2	16	25	9
	2022-23	259	13	2	15	25	10
	2023-24	264	12	2	14	25	11
	2024-25	267	13	2	15	25	10
	2025-26	258	12	2	14	25	11
Whiting Lane (23/27)	2019-20	262	13	11	24	31	7
	2020-21	265	13	11	24	29	5
	2021-22	271	13	11	24	29	5
	2022-23	262	14	11	25	29	4
	2023-24	254	12	11	23	29	6
	2024-25	246	12	11	23	29	6
	2025-26	239	12	11	23	29	6
Wolcott (23/27)	2019-20	371	18	6	24	26	2
	2020-21	364	18	5	23	26	3
	2021-22	347	17	5	22	26	4
	2022-23	334	17	5	22	26	4
	2023-24	338	18	5	23	26	3
	2024-25	332	18	5	23	26	3
	2025-26	329	16	5	21	26	5
Elementary	2019-20	3936	199	50	249	290	41
	2020-21	3894	195	49	244	288	44
	2021-22	3844	195	49	244	288	44
	2022-23	3807	191	49	240	288	48
	2023-24	3825	190	49	239	288	49
	2024-25	3792	192	49	241	288	47
	2025-26	3764	188	49	237	288	51

Description of needs for other standard classroom space

- Norfeltd 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 (4)

6 Year Enrollment Summary and Capacity Summary - January 2020

Middle Schools

School	School Year	Projected Enrollment	Standard Classrooms				Surplus/(Deficit)
			Needed for Reg. Ed.	Other Needs	Total Needs	Total Available	
King Philip	2019-20	894	45	19	64	74	10
	2020-21	875	45	19	64	74	10
	2021-22	834	40	19	59	74	15
	2022-23	779	40	19	59	74	15
	2023-24	768	37	19	56	74	18
	2024-25	793	37	19	56	74	18
	2025-26	820	37	19	56	74	18
Sedgwick	2019-20	920	45	21	66	67	1
	2020-21	888	45	21	66	67	1
	2021-22	896	45	21	66	67	1
	2022-23	887	45	21	66	67	1
	2023-24	869	42	21	63	67	4
	2024-25	848	42	21	63	67	4
	2025-26	817	40	21	61	67	6
Bristow	2019-20	387	20	5	25	27	2
	2020-21	354	18	5	23	27	4
	2021-22	316	15	5	20	27	7
	2022-23	315	15	5	20	27	7
	2023-24	315	15	5	20	27	7
	2024-25	315	15	5	20	27	7
	2025-26	315	15	5	20	27	7
Middle Schools	2019-20	2201	110	45	155	168	11
	2020-21	2117	108	45	153	168	11
	2021-22	2046	100	45	145	168	16
	2022-23	1981	100	45	145	168	16
	2023-24	1952	94	45	139	168	22
	2024-25	1956	94	45	139	168	22
	2025-26	1952	92	45	137	168	24

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)

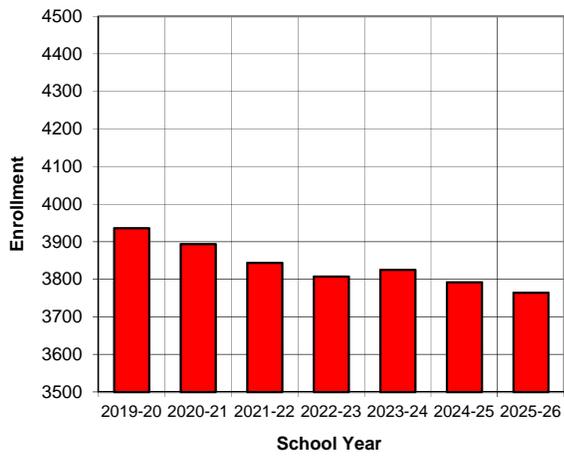
6 Year Enrollment Summary and Capacity Summary - January 2020 High Schools

School	School Year	Projected Enrollment
Conard	2019-20	1438
	2020-21	1476
	2021-22	1480
	2022-23	1479
	2023-24	1468
	2024-25	1439
	2025-26	1426
Hall	2019-20	1514
	2020-21	1516
	2021-22	1469
	2022-23	1449
	2023-24	1400
	2024-25	1331
	2025-26	1272
High Schools	2019-20	2952
	2020-21	2992
	2021-22	2949
	2022-23	2928
	2023-24	2868
	2024-25	2770
	2025-26	2698

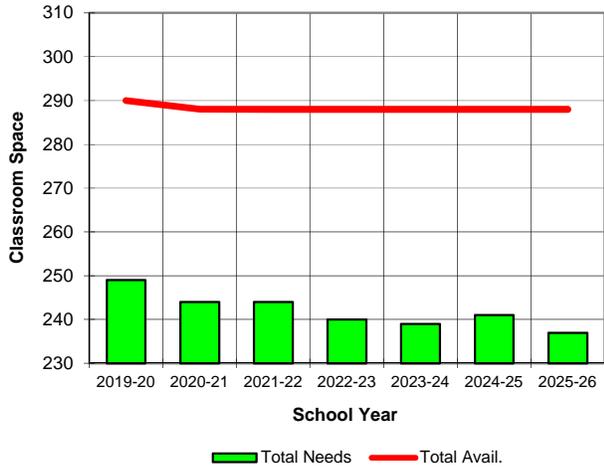
Space Needs Analysis January 2020 Projections

All Elementary Schools

6 Year Enrollment Projections

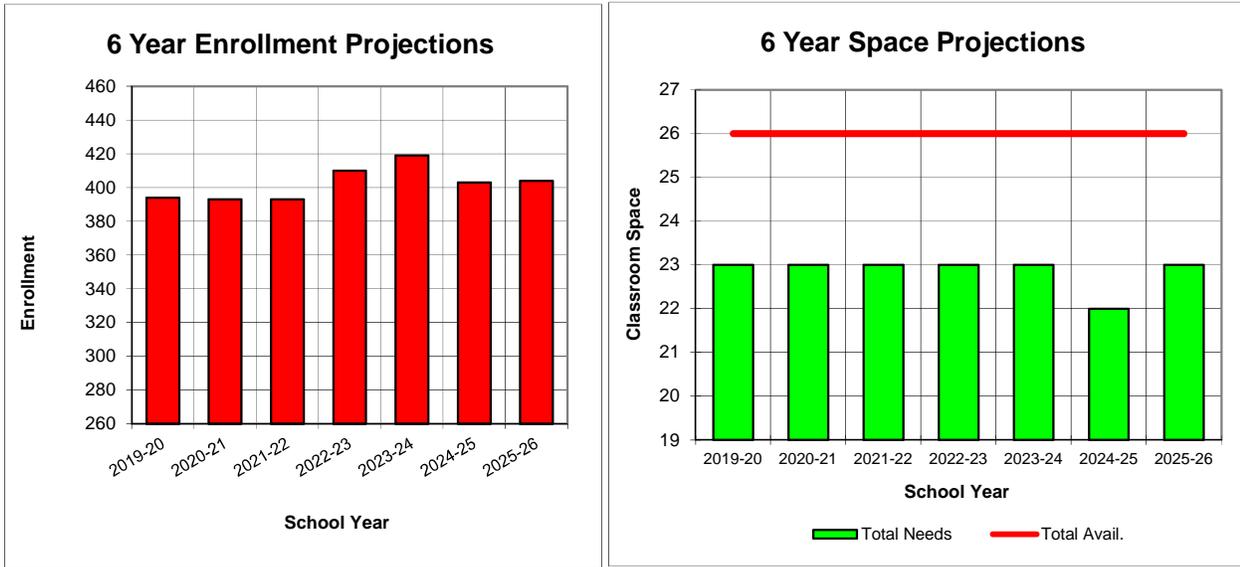


6 Year Space Projections



Space Needs Analysis January 2020 Projections

Aiken School



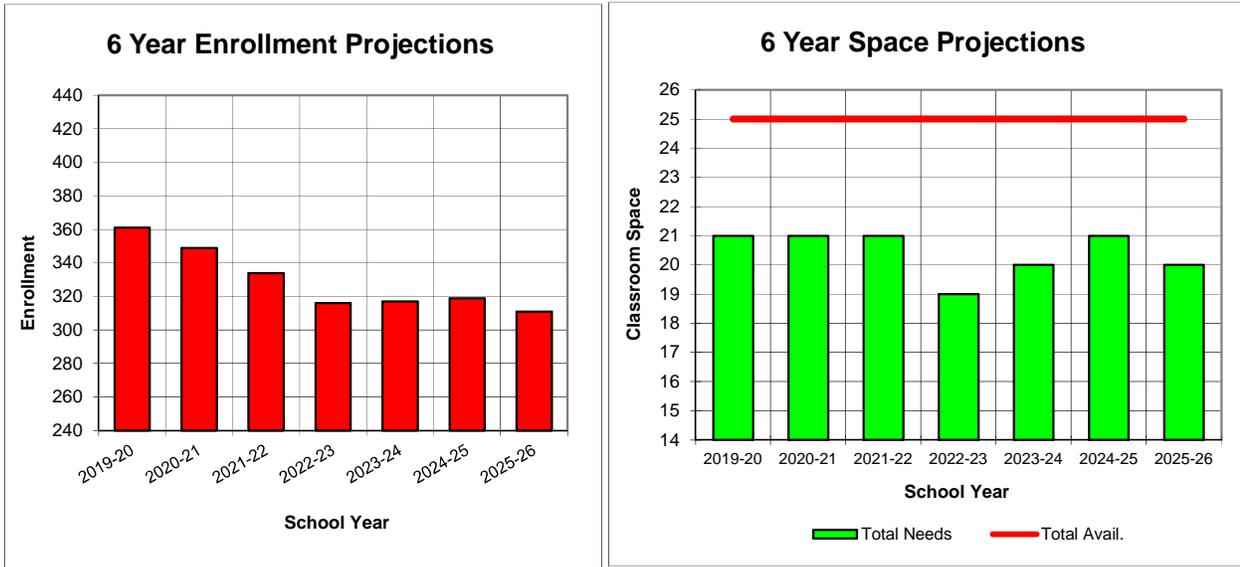
Comments:

Aiken shows a steady population trend.

Aiken has a surplus of space throughout forecast period.

Space Needs Analysis January 2020 Projections

Braeburn School



Comments:

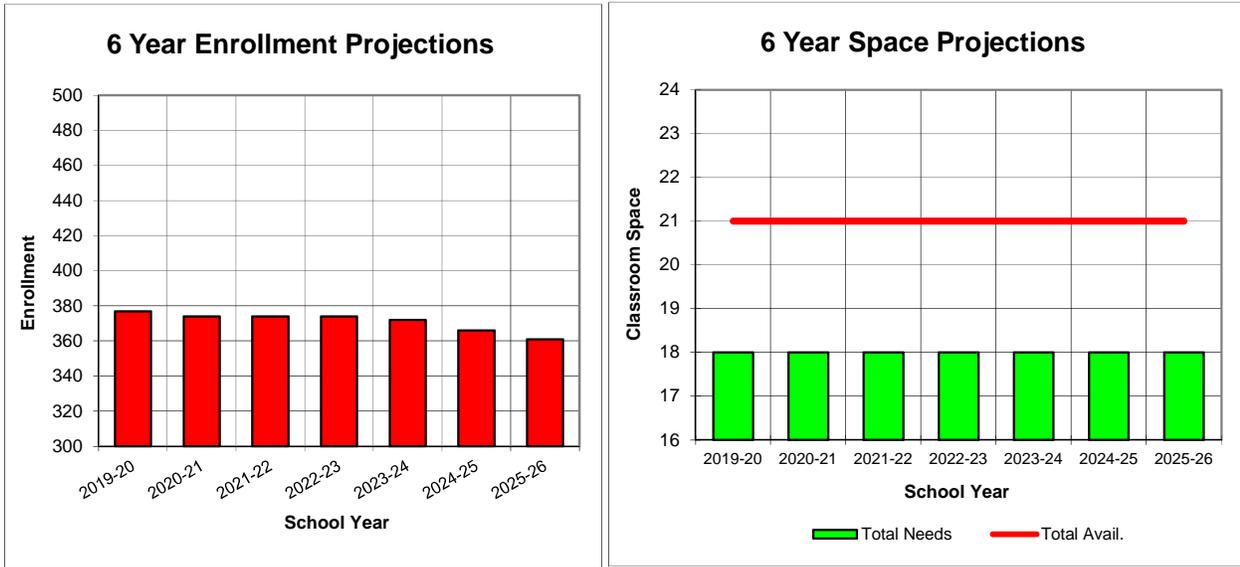
Braeburn shows a declining population trend.

Braeburn has a surplus of space throughout forecast period.

The space available figure includes three modular classrooms.

Space Needs Analysis January 2020 Projections

Bugbee School



Comments:

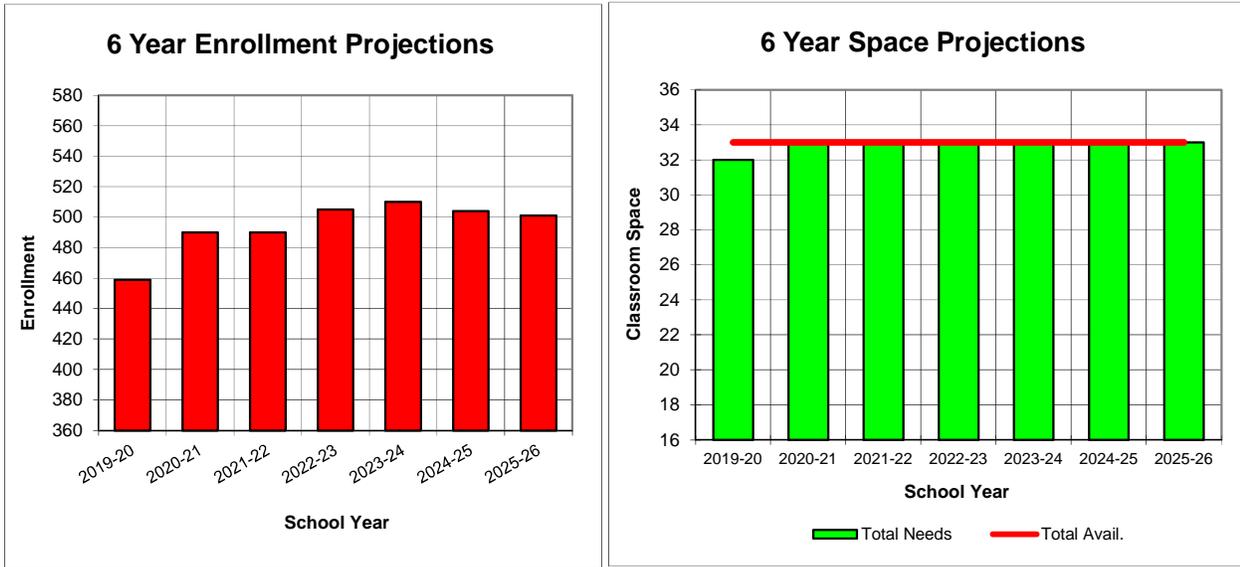
Bugbee shows a stable population trend.

Bugbee has a surplus of space throughout forecast period.

Bugbee has five modular classrooms in use.

Space Needs Analysis January 2020 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.

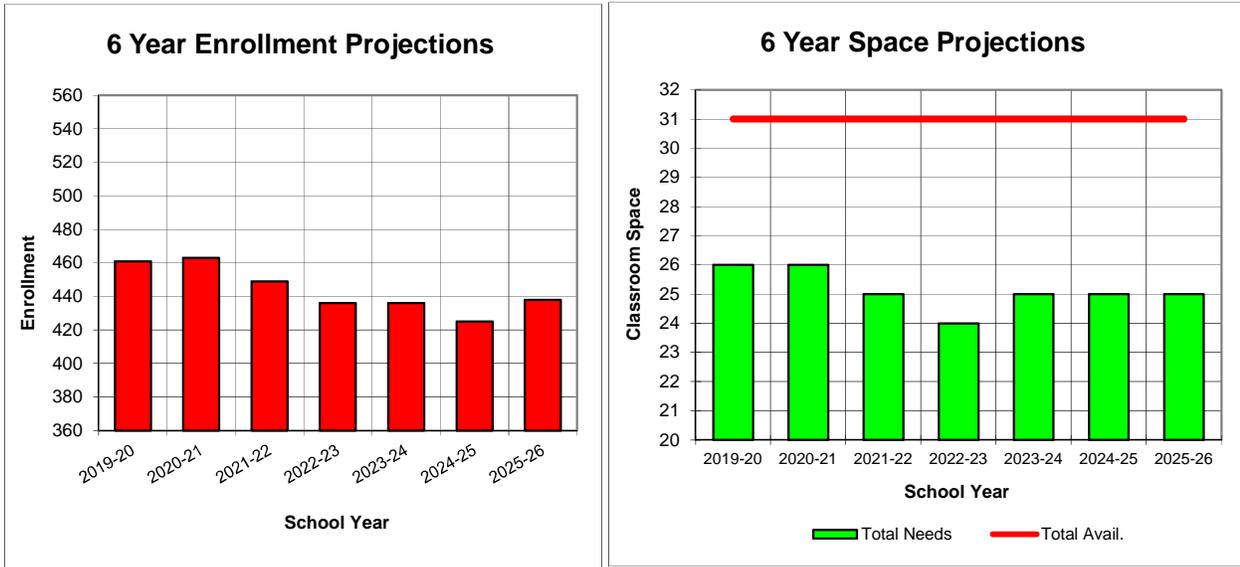
Charter Oak has 5 PreK classrooms with 80 PreK students.

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 January 2020 Projections

Duffy School



Comments:

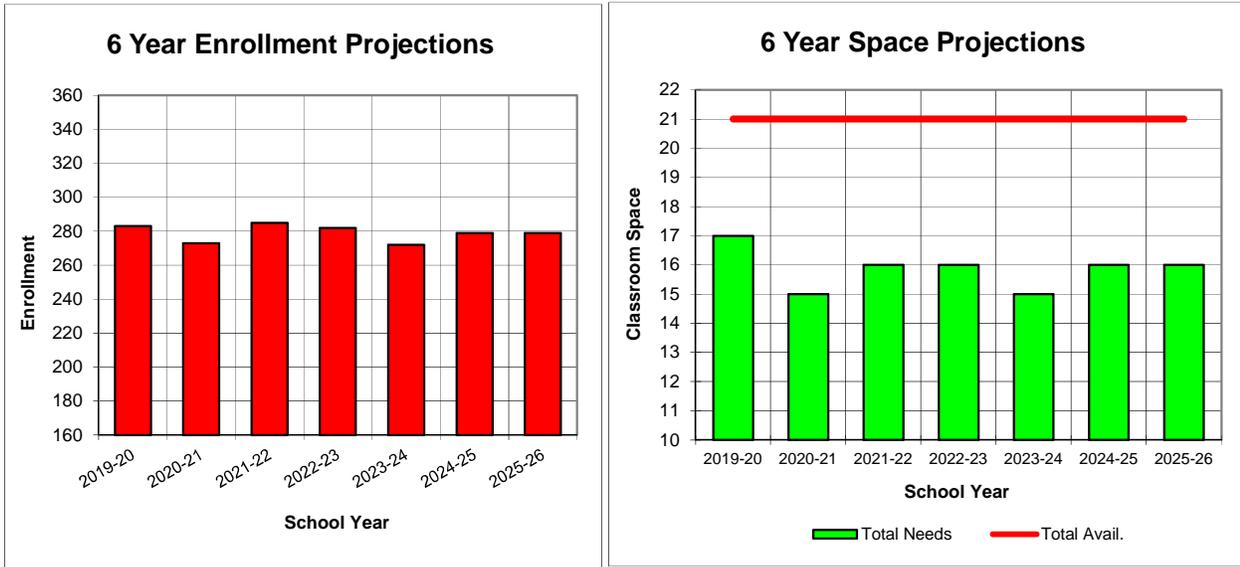
Duffy shows a declining trend in enrollment.

Duffy has a surplus of space throughout the forecast period.

Duffy has 3 modular classrooms in use.

Space Needs Analysis January 2020 Projections

Morley School



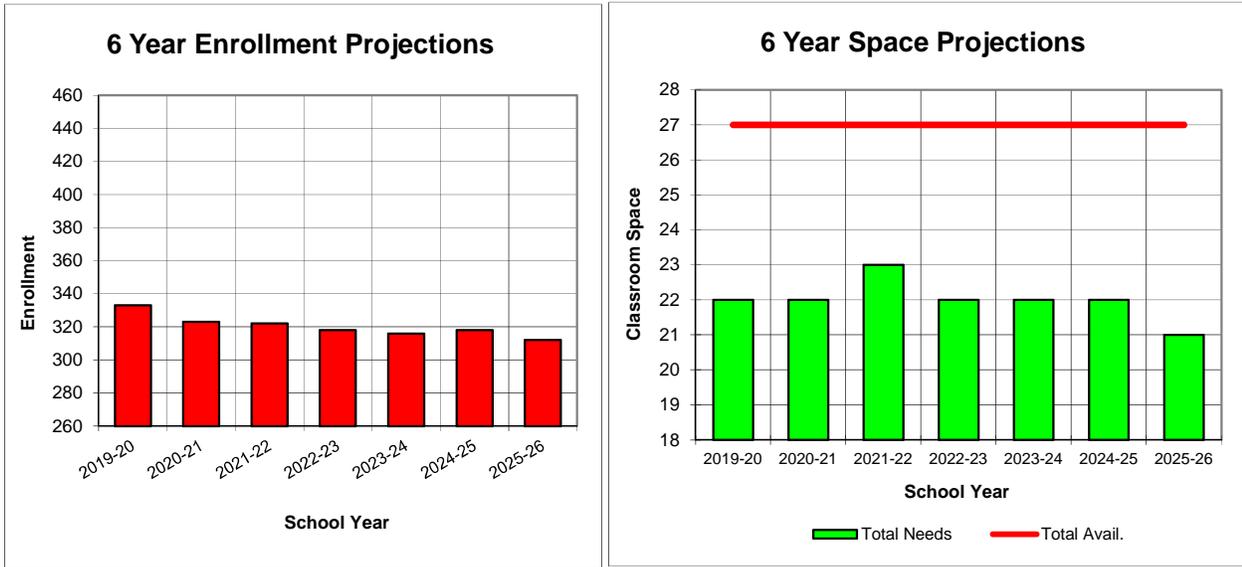
Comments:

Morley's enrollment is steady over the forecast period.

Morley has a surplus of space throughout the forecast period.

Space Needs Analysis January 2020 Projections

Norfeldt School

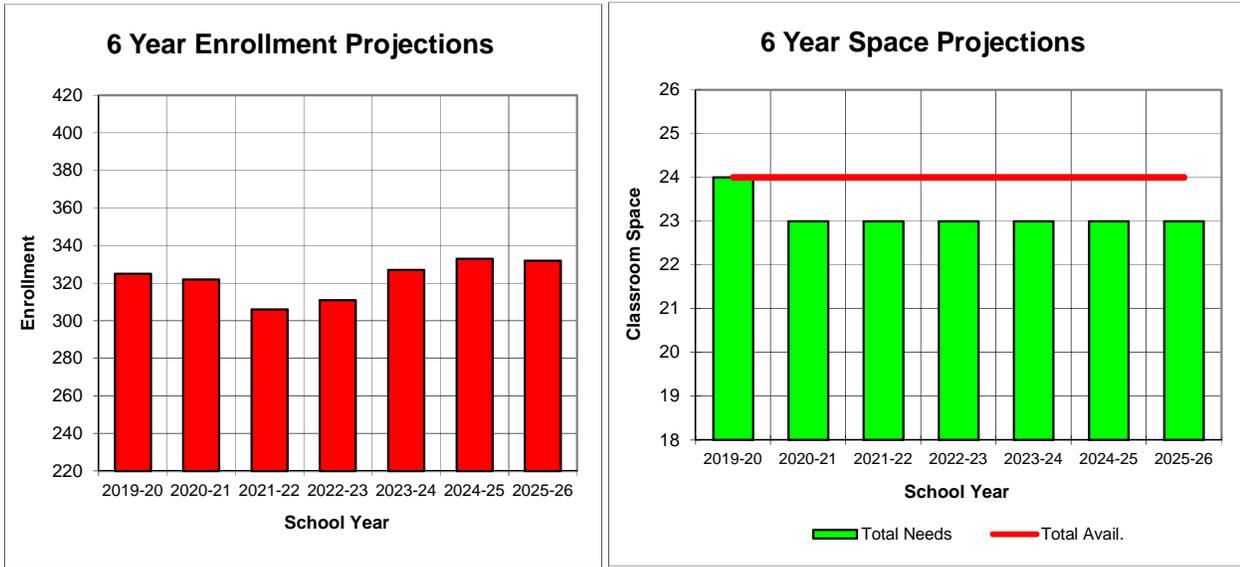


Comments:

- Norfeldt shows a stable enrollment trend.
- Norfeldt has a surplus of space throughout the forecast period.
- Norfeldt has 2 modular classrooms.

Space Needs Analysis January 2020 Projections

Smith School



Comments:

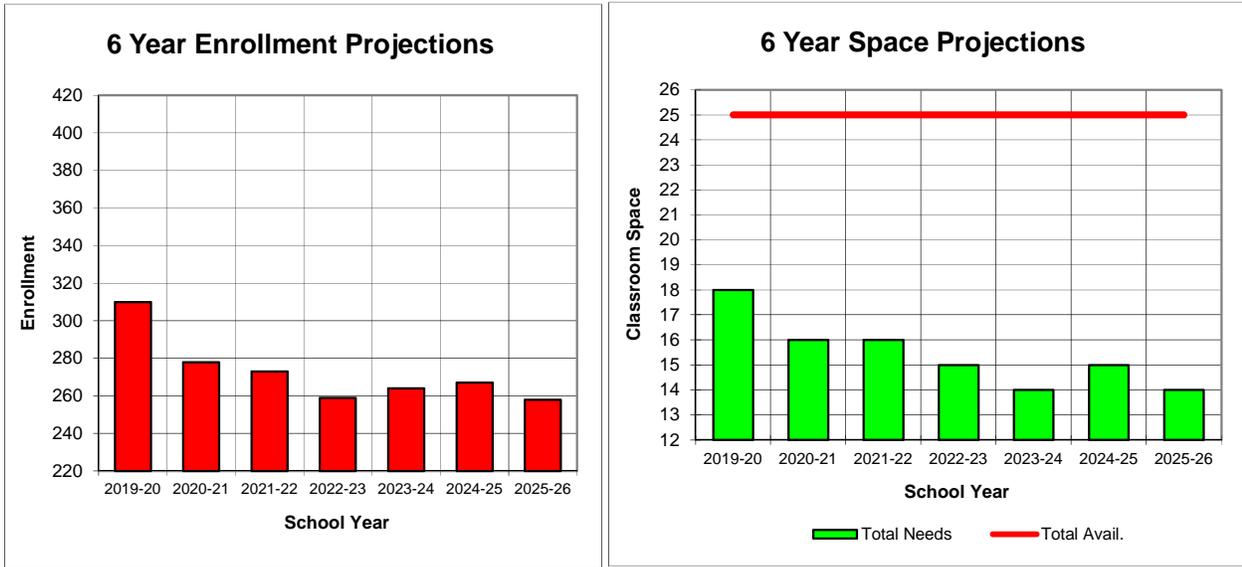
Smith's enrollments are stable as a magnet school.

Smith has adequate space.

Magnet Enrollments average approximately 25-30 magnet students in grade K over the forecast period.

Space Needs Analysis January 2020 Projections

Webster Hill School



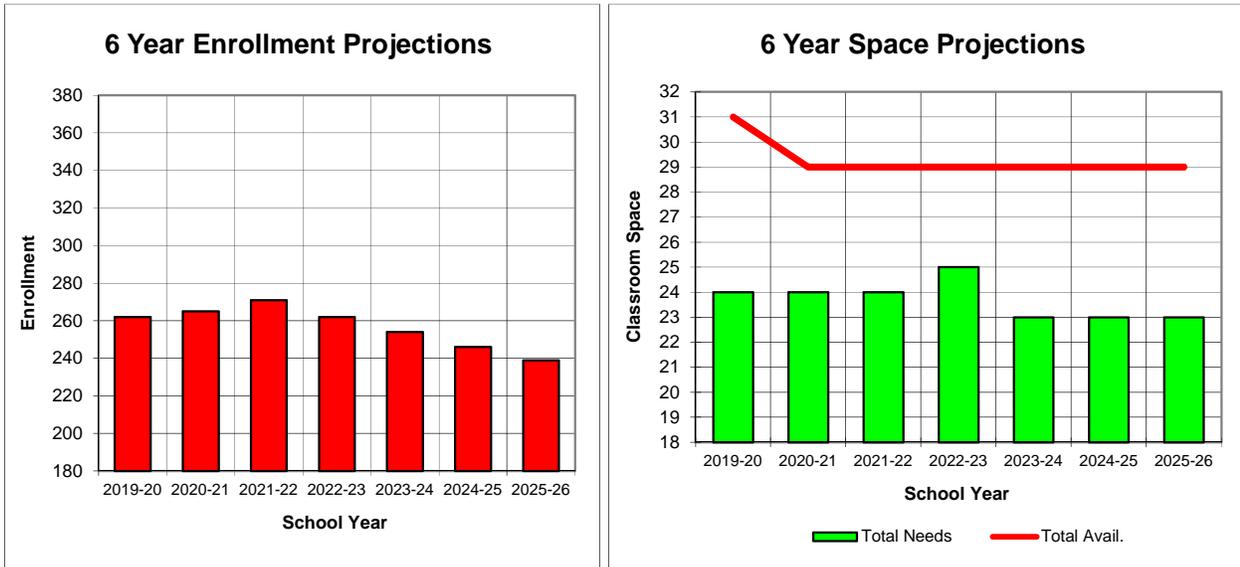
Comments:

Webster Hill shows a decreasing population trend.

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

Space Needs Analysis January 2020 Projections

Whiting Lane School



Comments:

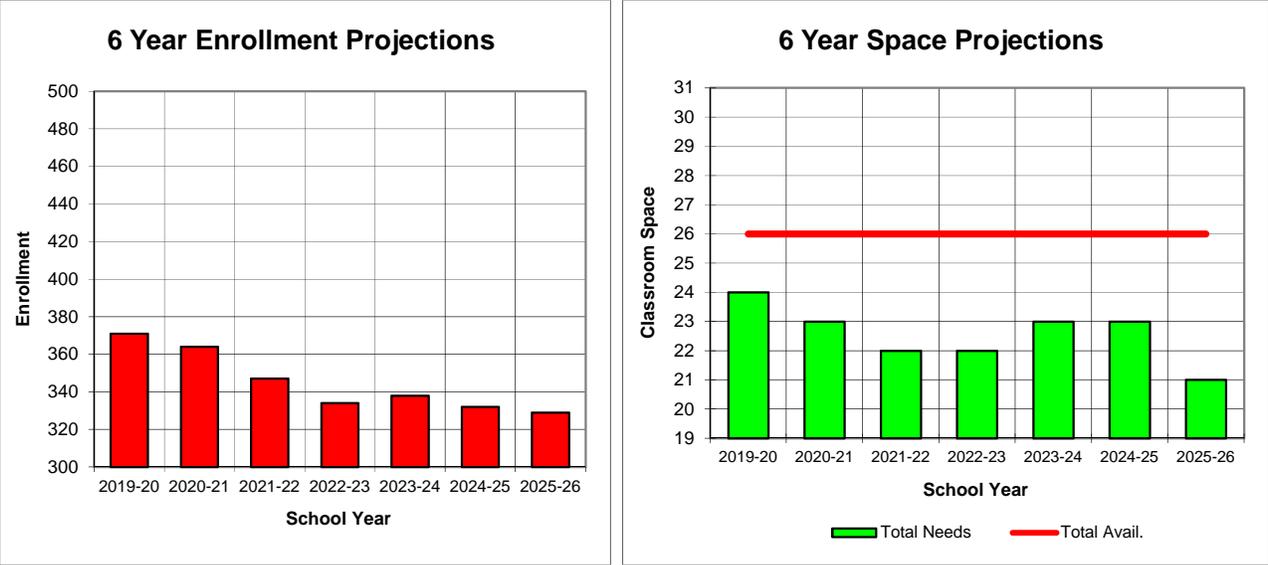
Whiting Lane shows a stable and then declining population trend.

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

Whiting Lane has 2 modular classrooms that will be removed in the summer of 2020

Space Needs Analysis January 2020 Projections

Wolcott School



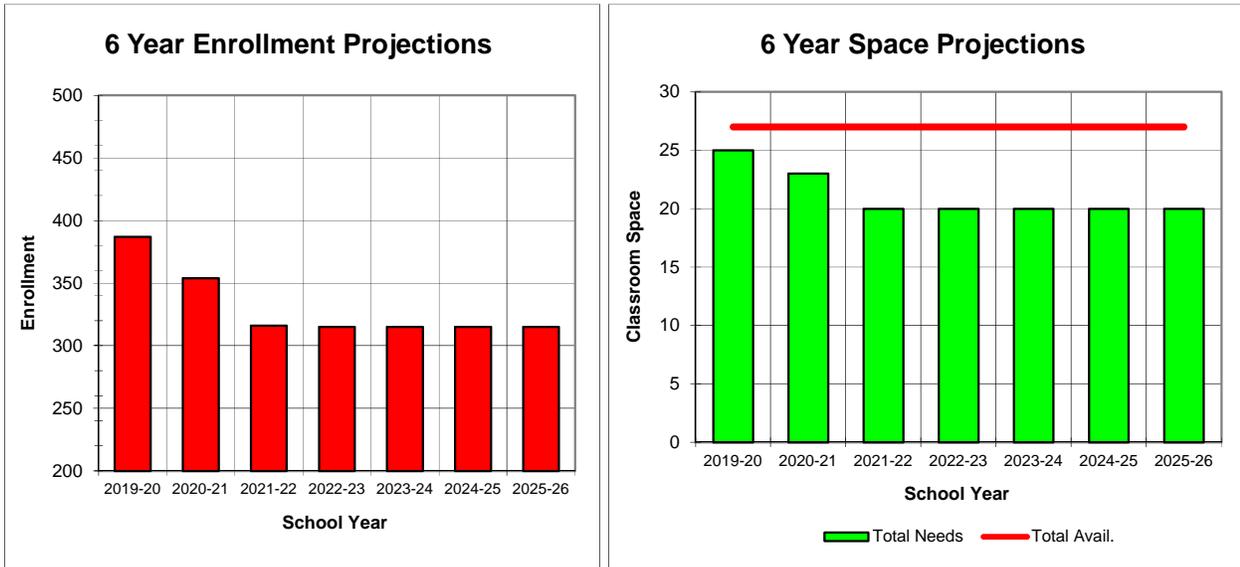
Comments:

Wolcott shows a declining population over the forecast period.

Wolcott has a surplus of space over the forecast period.

Space Needs Analysis January 2020 Projections

Bristow Middle School



Comments:

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

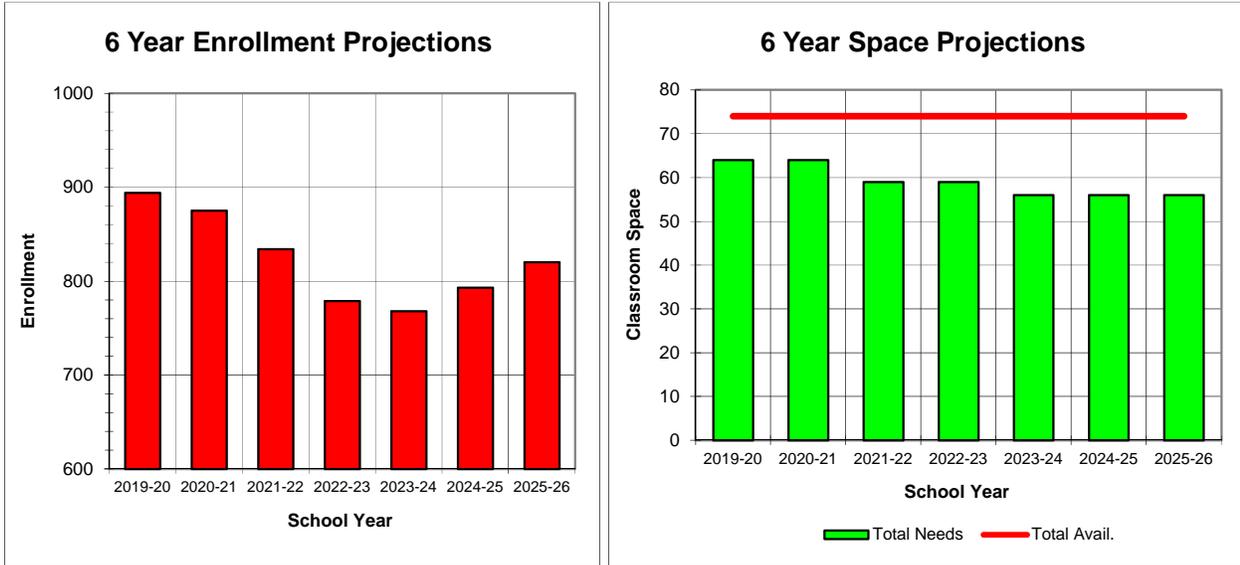
Over the next two years, Bristow will shrink to a 315 student school as middle school enrollment drops, Space availability will increase over the forecast period

Enrollment by Grade Level

	6	7	8	Total
2019-20	106	143	138	387
2020-21	105	106	143	354
2021-22	105	105	106	316
2022-23	105	105	105	315
2023-24	105	105	105	315
2024-25	105	105	105	315
2025-26	105	105	105	315

Space Needs Analysis January 2020 Projections

King Philip Middle School



Comments:

KP's population declines steadily throughout forecast period.

KP has a surplus of space across the forecast period.

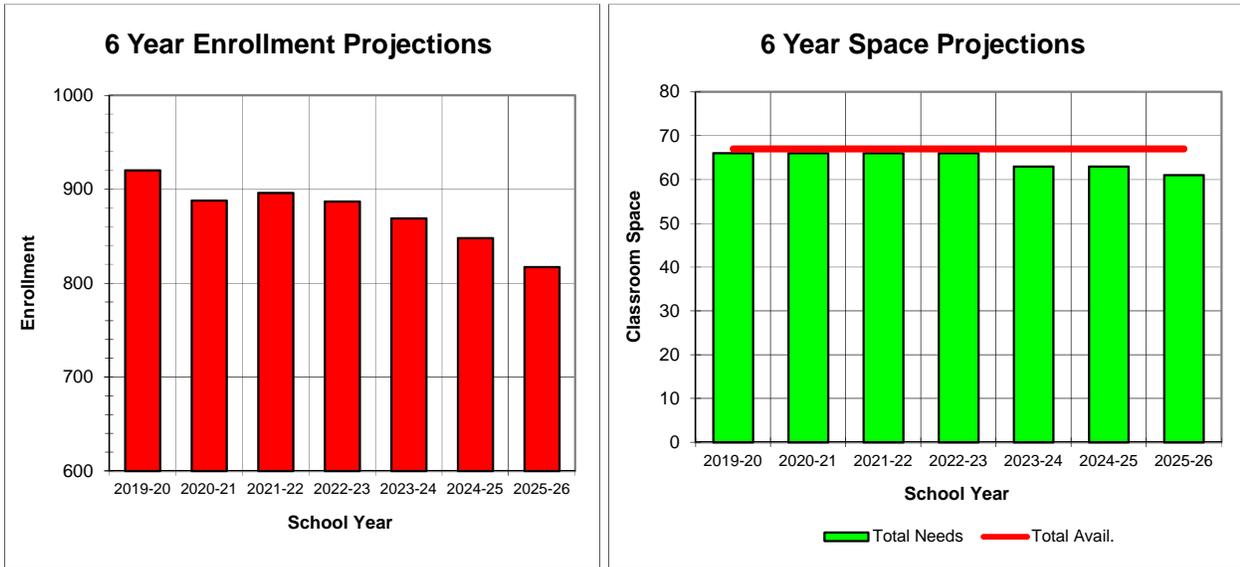
KP has 5 modular classrooms.

Enrollment by grade level

	Grade 6	Grade 7	Grade 8	Total
2019-20	303	291	300	894
2020-21	279	307	289	875
2021-22	245	284	305	834
2022-23	248	249	282	779
2023-24	269	252	247	768
2024-25	270	273	250	793
2025-26	275	274	271	820

Space Needs Analysis January 2020 Projections

Sedgwick Middle School



Comments:

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

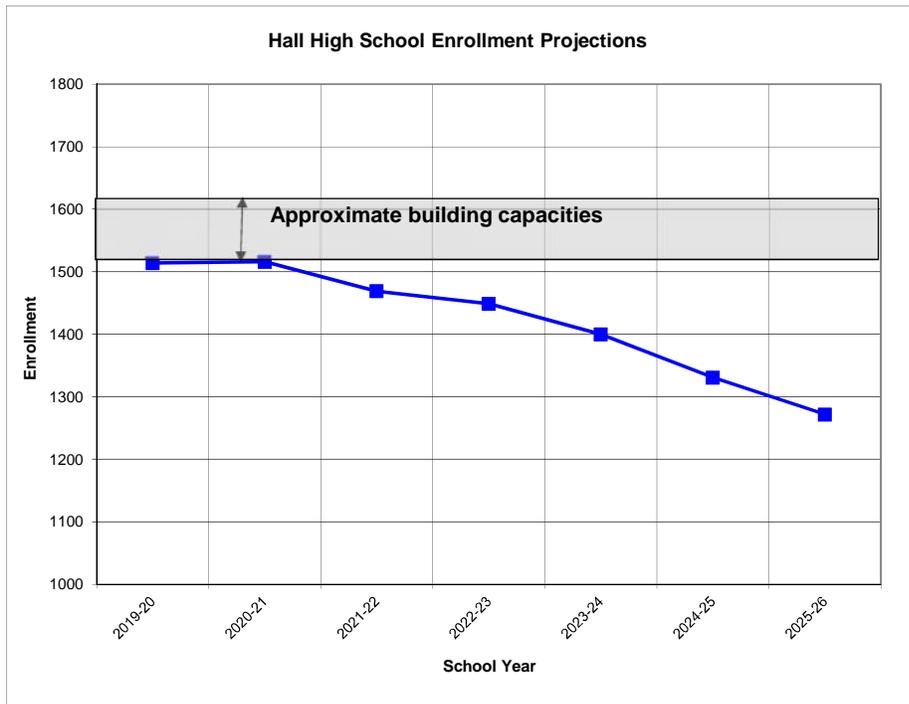
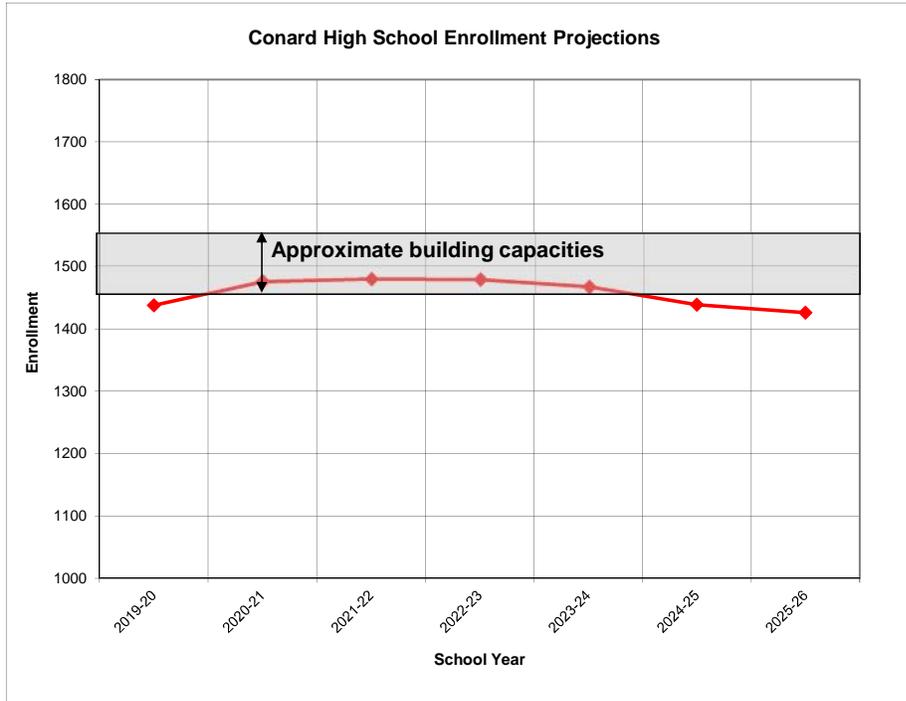
Sedgwick has adequate space throughout the forecast period.

Enrollment by grade level

	Grade 6	Grade 7	Grade 8	Total
2019-20	304	295	321	920
2020-21	276	310	302	888
2021-22	297	282	317	896
2022-23	297	302	288	887
2023-24	257	303	309	869
2024-25	276	262	310	848
2025-26	268	281	268	817

**Space Needs Analysis
January 2020 Projections**

Conard & Hall High Schools



Comments:

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

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

**CAPITAL IMPROVEMENT
PROGRAM**

PARKS & RECREATION PROJECTS

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

PARK IMPROVEMENTS

Major Active Public Parks

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

Capital Investment Strategy

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

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 a renovation of the Hunter House's kitchen and entrance; a comprehensive landscaping and way-finding plan around the new Outdoor Classroom, and improvements to trails and gardens to improve circulation, handicapped access and demonstration opportunities; fence replacement; and pond improvements. The creation of a long-term park plan for Kennedy Park is also scheduled.

**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.

Plans include the replacement of the spray pad at Wolcott Park, which was installed in 2002.

**CAPITAL IMPROVEMENT
PROGRAM**

ATHLETIC FIELD IMPROVEMENTS

Inventory of Athletic Fields

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

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

Capital Investment Strategy:

Athletic fields are heavily used by youth leagues, some high school teams and several adult leagues. 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 documents conditions and helps prioritize long-term goals.

**CAPITAL IMPROVEMENT
PROGRAM**

PLAYGROUNDS & PLAYSAPES

Inventory of Playscapes & Playgrounds

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

Capital Investment Strategy:

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

GOLF COURSES

Inventory of Golf Courses

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

Capital Investment Strategy:

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

Project at the golf courses include repairs to and replacement of the aging irrigation system, drainage improvements, watercourse maintenance and paving. Annual improvements to greens, fairways, and tees improve the playability of the courses. An equipment replacement plan allows for purchases of aging equipment to improve productivity and save on repairs.

**CAPITAL IMPROVEMENT
PROGRAM**

TOWN BUILDING IMPROVEMENTS

INVENTORY OF TOWN BUILDINGS

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

Capital Investment Strategy

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

Town Building Improvements

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

**CAPITAL IMPROVEMENT
PROGRAM**

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**CAPITAL IMPROVEMENT
PROGRAM**

MISCELLANEOUS IMPROVEMENTS

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

Capital Investment Strategy

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

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

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

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

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

**CAPITAL IMPROVEMENT
PROGRAM**

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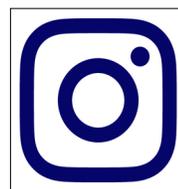
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