

Town of West Hartford, Connecticut

PROGRAM FOR CAPITAL IMPROVEMENTS 2022-2033



Adopted by the Town Council

Capital Improvement Program

West Hartford
Connecticut



WEST
HARTFORD

ADOPTED
2022-2033



May 25, 2021

Town Council
Town Plan & Zoning Commission

Re: FY 2022-2033 Capital Improvement Program

I am pleased to transmit the Town's Capital Improvement Program totaling \$331,120,000 for fiscal years 2022-2033. Management has prepared this plan in accordance with the guidelines of the Town's capital financing policy (see pages 1-9 to 1-12).

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

| | <u>FY 2022</u> | <u>FY2023</u> |
|--|------------------|------------------|
| Transportation & Infrastructure | \$ 12,891 | \$ 12,142 |
| Education | \$ 6,209 | \$ 8,821 |
| Parks & Recreation | \$ 1,015 | \$ 625 |
| Town Buildings | \$ 5,664 | \$ 6,915 |
| Government Operations | \$ 615 | \$ 715 |
| Rolling Stock/Misc. Equipment | \$ 1,109 | \$ 980 |
| Total | \$ 27,503 | \$ 30,198 |

The adopted Capital Improvement Program (CIP) provides funding for a variety of capital needs, including streets, schools, parks, Town buildings as well as capital equipment and technology. The Town's infrastructure encompasses 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 as well as a significant computer inventory. The Town's infrastructure includes some distinctive recreational assets, such as Rockledge Golf Course, Cornerstone Aquatics Center, Veterans Memorial Ice Rink, and Westmoor Park. Management is recommending these projects in order to properly maintain the Town's assets and to meet current and future program needs.



The Town finances the CIP through the planned issuance of debt, the receipt of federal and state grants, and the conservative use of its Capital Non-recurring Expenditure Fund (CNRE). The Town has been successful with maintaining and replacing its capital assets by taking a proactive approach to infrastructure improvements. We base this approach on careful analysis of infrastructure condition and needs, along with proper planning, which results in a plan designed to address critical needs while managing the financial burden on residential and commercial taxpayers.

While the recurring investments in rebuilding streets, retrofitting Town buildings and schools, and capital equipment are evident in this budget, the plan also places an added emphasis on school security and school infrastructure modernization. Specifically related to school infrastructure modernization is the acceleration of funding to improve air quality at the Town's elementary schools. This plan also addresses the problem of repetitive street and property flooding by including multi-year funding for drainage and stormwater improvements.

One unique project included in this plan is the acquisition of property in the Elmwood section of Town that would serve as the site of a new community/cultural center and library branch. This project presents an opportunity to consolidate most Town assets located in Elmwood into one location. If this project moves forward, the Town would look at opportunities to repurpose the existing Elmwood Community Center and Faxon library branch for redevelopment opportunities.

The CIP further recommends continued investment in technology that would lead to short and long-term savings in the Town's operating budget. These savings would 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 (\$1,350,000), Elementary School Air Quality (\$3,093,000), Property Acquisition (Elmwood) (\$6,000,000), and Flood Mitigation (\$2,000,000).

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

Sincerely,

Matthew W. Hart
Town Manager

**CAPITAL IMPROVEMENT
PROGRAM**

TABLE OF CONTENTS

| | <u>Page</u> |
|--|-------------|
| <u>Capital Financing</u> | |
| Capital Financing Summary and Policy | 1-1 |
| <u>Program Years 1-3</u> | |
| Program Years 1-3 Summaries | 2-1 |
| <u>Program Year 1 (2021-2022)</u> | |
| Program Summary | 3-1 |
| Detailed Project Descriptions..... | 3-3 |
| <u>Program Year 2 (2022-2023)</u> | |
| Program Summary | 4-1 |
| Detailed Project Descriptions..... | 4-3 |
| <u>Program Year 3 (2023-2024)</u> | |
| Program Summary | 5-1 |
| Detailed Project Descriptions..... | 5-3 |
| <u>Program Years 4-6</u> | |
| Program Summary | 6-1 |
| Transportation & Circulation Projects | 6-4 |
| Education Projects..... | 6-7 |
| Parks & Recreation Projects..... | 6-11 |
| Town Building Improvement Projects | 6-14 |
| Governmental Operations Projects | 6-16 |
| Rolling Stock/Miscellaneous Equipment Projects | 6-17 |
| <u>Program Years 7 - 12</u> | |
| Program Summary | 7-1 |
| <u>Transportation & Circulation</u> | |
| Project Category | 8-1 |
| <u>Education</u> | |
| Project Category | 9-1 |
| Enrollment Projections..... | 9-9 |
| <u>Parks & Recreation</u> | |
| Project Category | 10-1 |
| <u>Town Building Improvements</u> | |
| Project Category | 11-1 |
| <u>Government Operations</u> | |
| Project Category | 12-1 |
| <u>Rolling Stock/Miscellaneous Equipment</u> | |
| Project Category | 13-1 |

**CAPITAL IMPROVEMENT
PROGRAM**

This Page Left Intentionally Blank

CAPITAL IMPROVEMENT PROGRAM

CAPITAL FINANCING SUMMARY

The 2022-2033 Capital Improvement Program (CIP) invests \$331,120,000 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:** Sedgwick Road Pavement Rehabilitation Project improves beyond the roadway repaving include catch basin replacements, the installation of buffered bike lanes, enhanced crosswalks, and traffic signal improvements. This project is funded by a \$1,000,000 Grant from the State of Connecticut's Local Transportation Capital Improvement Program. The Flood Mitigation Infrastructure Improvement project is set to enhance the town's drainage system reducing repetitive street and property flooding. The project is intended to start in Year 2. This project is funded through the issuance of bonds, although the Engineering Division is seeking grants to fund the construction of these improvements.
- **Education:** The CIP includes \$1,350,000 in Year 1 to address school security improvements. Grants of \$270,000 will offset these expenses. These projects are related to enhancing the security features of main offices by creating controlled entrances for visitors. Year 2 is the first year of a 15-year Elementary School Air Quality Project. Costs are partially offset with grant money. The pandemic has highlighted the need for improvements to our elementary schools that lack modern systems to bring in fresh air and filter out contaminants.
- **Town Building Improvements:** In Year 1, \$700,000 is available for the construction of the Animal Shelter. Town building improvements also increased \$360,000 for Years 1, 2, and 3 for Fire and Police departments building renovations. A new project is the acquisition of property in the Elmwood section of Town to be used for the consolidation of all Town services in that neighborhood. This project is funded over two years; \$3M per year for a total project cost of \$6M.
- **Government Operations:** The completion in Year 1 of a time and attendance system to operate in conjunction with the MUNIS Payroll module (\$315,000).
- **Rolling Stock/Miscellaneous Equipment:** Included in this category are replacement vehicles for Town operations (Assessors, Engineering, Building, and Planning), and Public Safety (Police, Fire). Additionally, Miscellaneous Equipment is also added. Year 1 includes funding for a washer for Fire protective gear, a replacement ECG machine, smokeless exhaust system, and radio upgrade for the Fire Department. New items include the purchase of fire turnout gear (\$208,000 Year 1), and Police body cameras (\$350,000 Year 1).

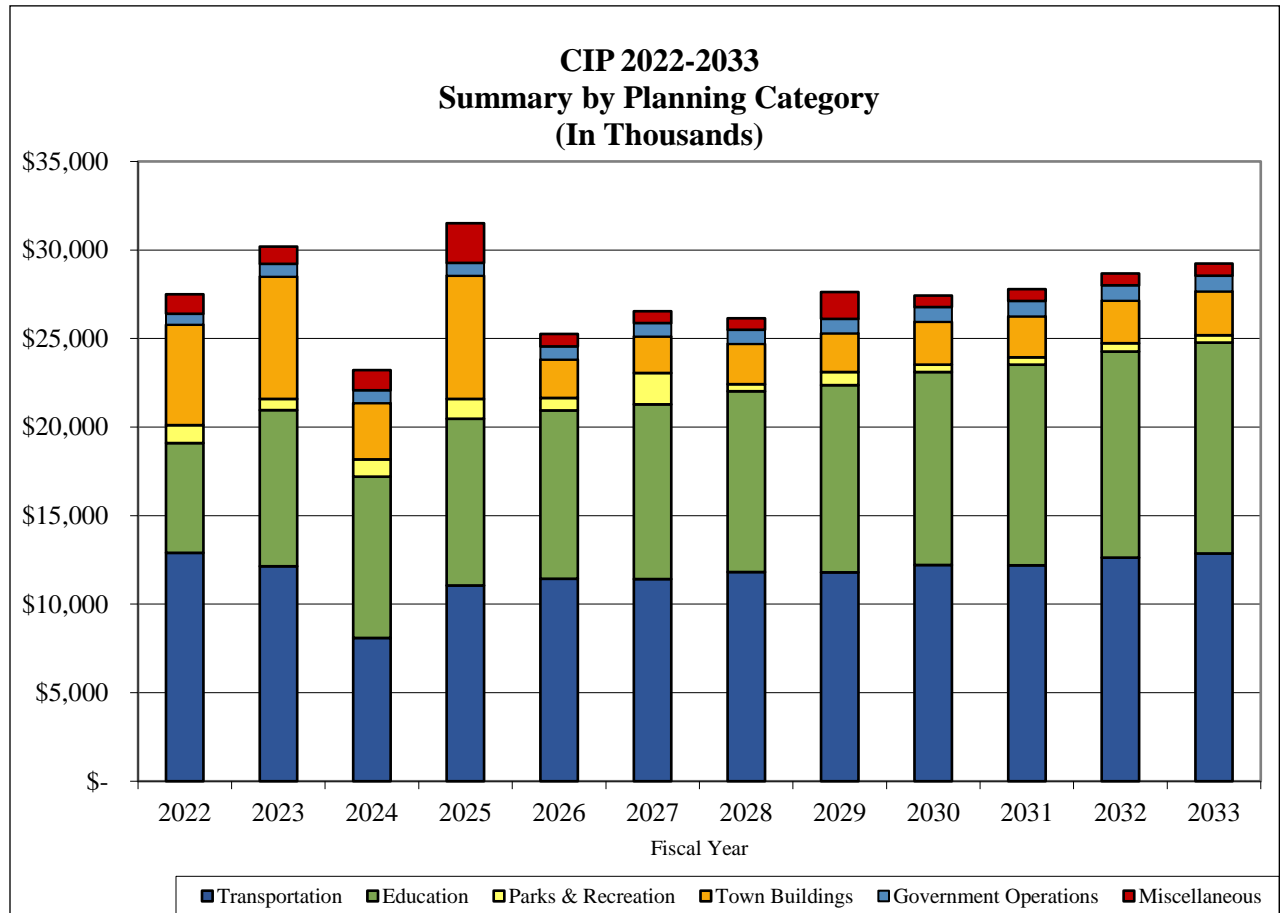
The Town utilizes four main financing sources for projects in the CIP: long-term debt (General Obligation Bonds), the Capital and Non-Recurring Expenditure (CNRE) Fund, State and Federal grants, and "other" funds. Projects being financed via other funds include projects at Rockledge Golf Course, which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

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

CAPITAL IMPROVEMENT PROGRAM

Town of West Hartford Capital Improvement Plan 2022-2033 Summary by Planning Category (In Thousands)

| Fiscal Year | Transportation & Infrastructure | Education | Parks & Recreation | Town Buildings | Government Operations | Rolling Stock & Misc. Equipment | Total |
|--------------|---------------------------------|------------------|--------------------|-----------------|-----------------------|---------------------------------|------------------|
| 2022 | \$12,891 | \$6,209 | \$1,015 | \$5,664 | \$615 | \$1,109 | \$27,503 |
| 2023 | 12,142 | 8,821 | 625 | 6,915 | 715 | 980 | 30,198 |
| 2024 | 8,093 | 9,111 | 975 | 3,168 | 736 | 1,130 | 23,213 |
| 2025 | 11,064 | 9,406 | 1,125 | 6,962 | 717 | 2,230 | 31,504 |
| 2026 | 11,439 | 9,505 | 700 | 2,168 | 737 | 710 | 25,259 |
| 2027 | 11,420 | 9,856 | 1,770 | 2,076 | 760 | 665 | 26,547 |
| 2028 | 11,812 | 10,211 | 395 | 2,285 | 783 | 665 | 26,151 |
| 2029 | 11,797 | 10,569 | 740 | 2,196 | 806 | 1,515 | 27,623 |
| 2030 | 12,206 | 10,905 | 420 | 2,409 | 831 | 665 | 27,436 |
| 2031 | 12,199 | 11,319 | 420 | 2,324 | 856 | 665 | 27,783 |
| 2032 | 12,629 | 11,637 | 470 | 2,409 | 856 | 665 | 28,666 |
| 2033 | <u>12,859</u> | <u>11,908</u> | <u>420</u> | <u>2,482</u> | <u>882</u> | <u>686</u> | <u>29,237</u> |
| TOTAL | \$140,551 | \$119,457 | \$9,075 | \$41,058 | \$9,294 | \$11,685 | \$331,120 |

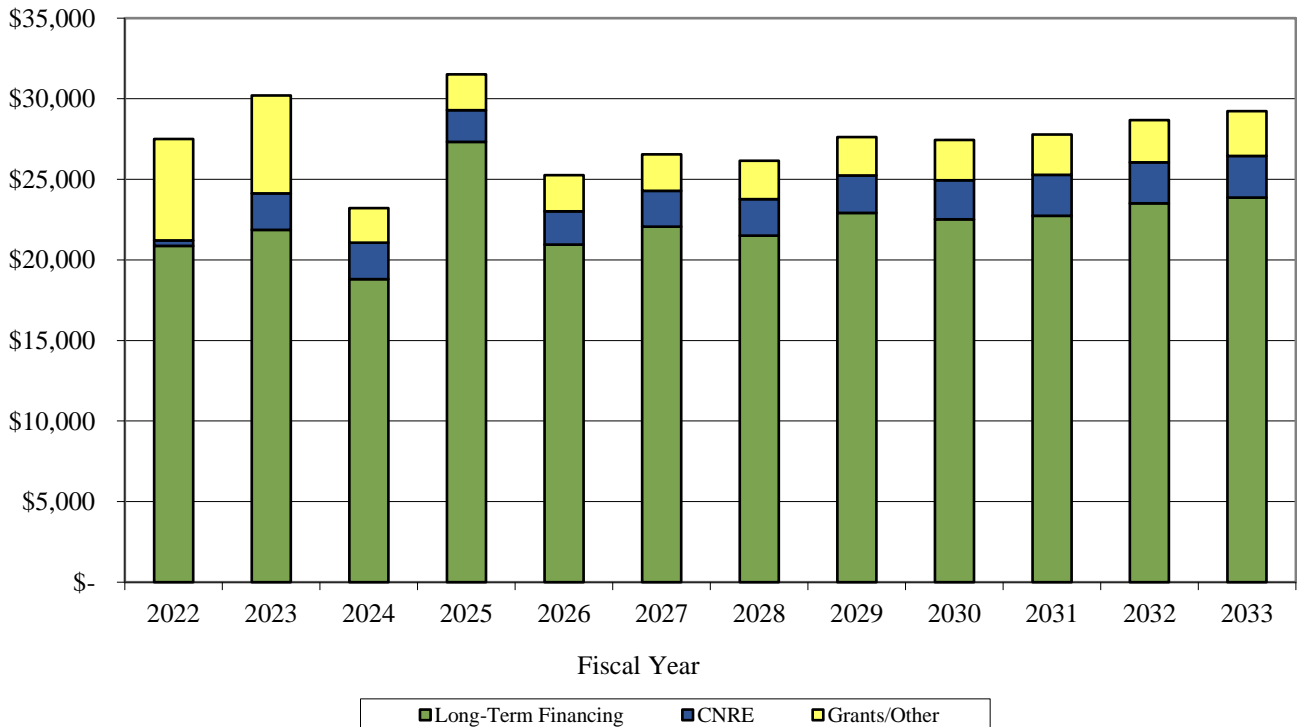


CAPITAL IMPROVEMENT PROGRAM

Town of West Hartford Capital Improvement Plan 2022-2033 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> |
|--------------------|-----------------------|-----------------|-----------------|----------------|------------------|
| 2022 | \$20,867 | \$350 | \$5,646 | \$640 | \$27,503 |
| 2023 | 21,863 | 2,265 | 5,770 | 300 | 30,198 |
| 2024 | 18,807 | 2,253 | 2,103 | 50 | 23,213 |
| 2025 | 27,319 | 1,973 | 2,162 | 50 | 31,504 |
| 2026 | 20,957 | 2,050 | 2,202 | 50 | 25,259 |
| 2027 | 22,054 | 2,231 | 2,262 | | 26,547 |
| 2028 | 21,496 | 2,282 | 2,323 | 50 | 26,151 |
| 2029 | 22,906 | 2,332 | 2,385 | | 27,623 |
| 2030 | 22,525 | 2,409 | 2,452 | 50 | 27,436 |
| 2031 | 22,741 | 2,532 | 2,510 | | 27,783 |
| 2032 | 23,507 | 2,540 | 2,569 | 50 | 28,666 |
| 2033 | <u>23,861</u> | <u>2,588</u> | <u>2,633</u> | <u>155</u> | <u>29,237</u> |
| TOTAL | \$268,903 | \$25,805 | \$35,017 | \$1,395 | \$331,120 |

CIP 2022-2033 Summary by Financing Source (In Thousands)

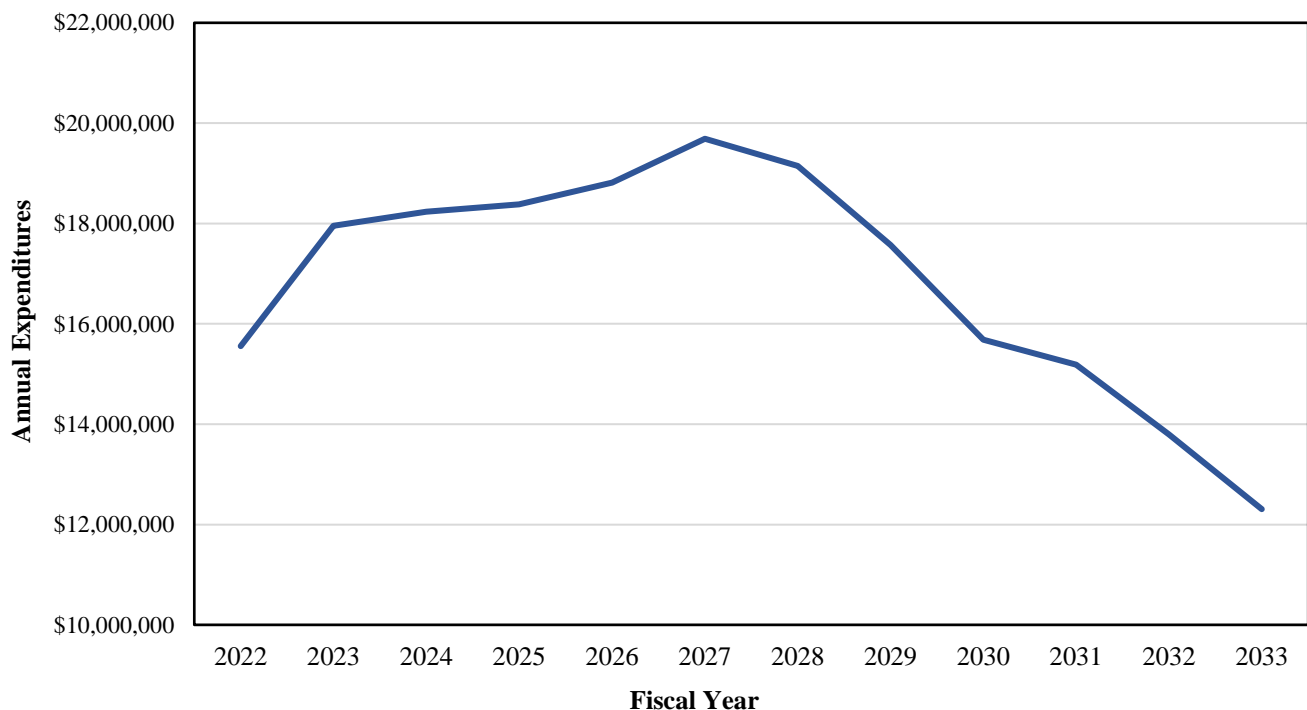


CAPITAL IMPROVEMENT PROGRAM

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

Based upon the CIP presented, it is expected that debt service, excluding the Blue Back Square (BBS) issuance being repaid by special services district revenues, will vary from a low of \$12,306,960 in fiscal year 2033 to a high of \$19,689,152 in fiscal year 2027. These figures assume a general obligation bond interest rate of 2.55% in fiscal year 2022, 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 issues \$17,000,000 in general obligation bonds with a 15-year term in March, 2021. Debt service (exclusive of BBS) is estimated at \$17,848,560 for fiscal year 2022, \$15,553,560 of which will be funded via a transfer from the General Fund. The remaining \$2,295,000 will be financed by planned use of bond premiums from prior bond sales.

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

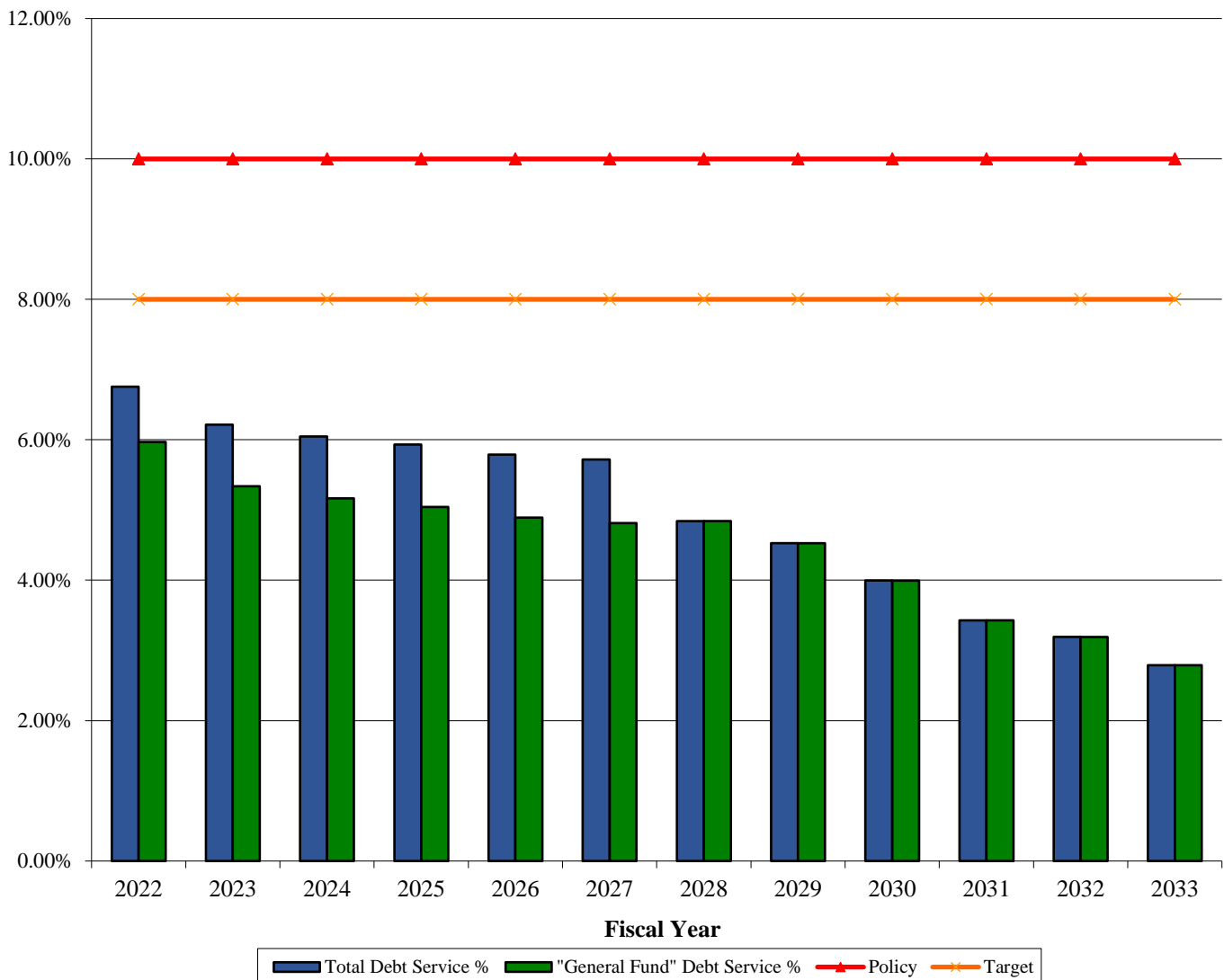


**CAPITAL IMPROVEMENT
PROGRAM**

The Town's Capital Financing Guidelines state that debt service as a percentage of General Fund expenditures shall not exceed 10% and is targeted to be 8% or less. The CIP complies 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.

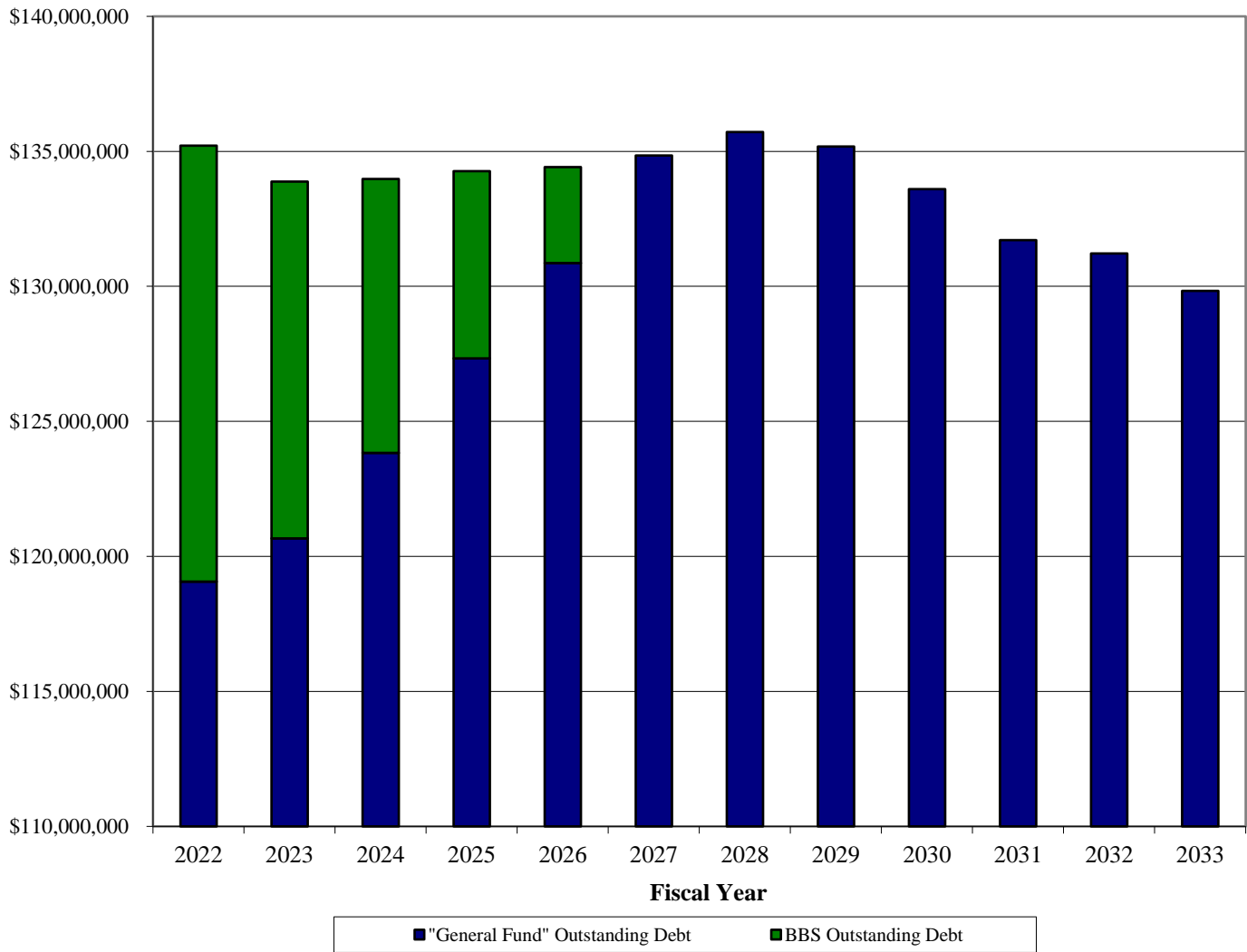
**Town of West Hartford
Debt Service as a Percent of Projected General Fund Expenditures**



**CAPITAL IMPROVEMENT
PROGRAM**

Total outstanding debt peaks at \$135,179,138 by the end of fiscal year 2028.

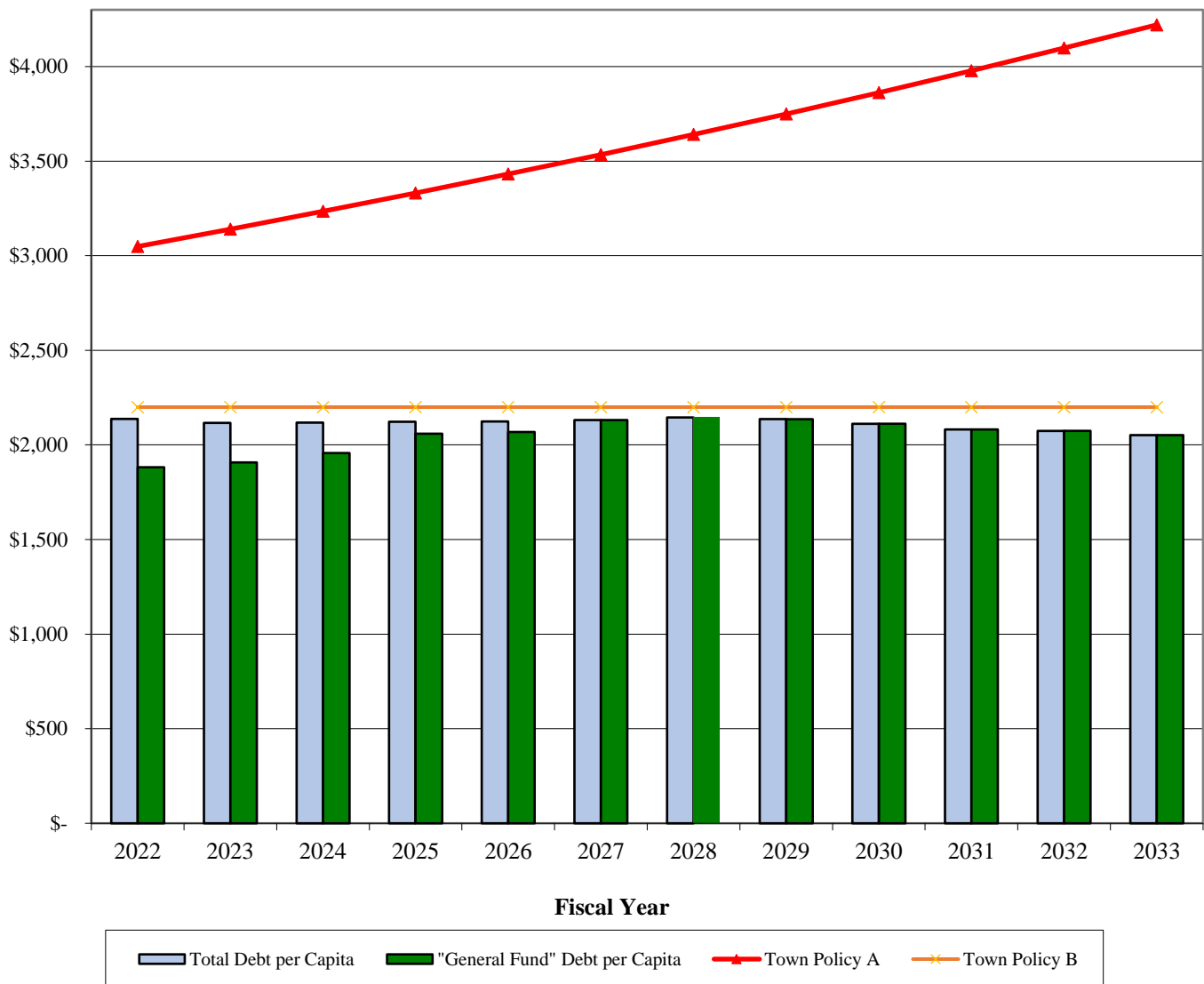
**Town of West Hartford
Outstanding Debt Projection**



**CAPITAL IMPROVEMENT
PROGRAM**

Per the Capital Financing Guidelines, debt per capita should not exceed an amount equal to \$3,140 in 2022 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**

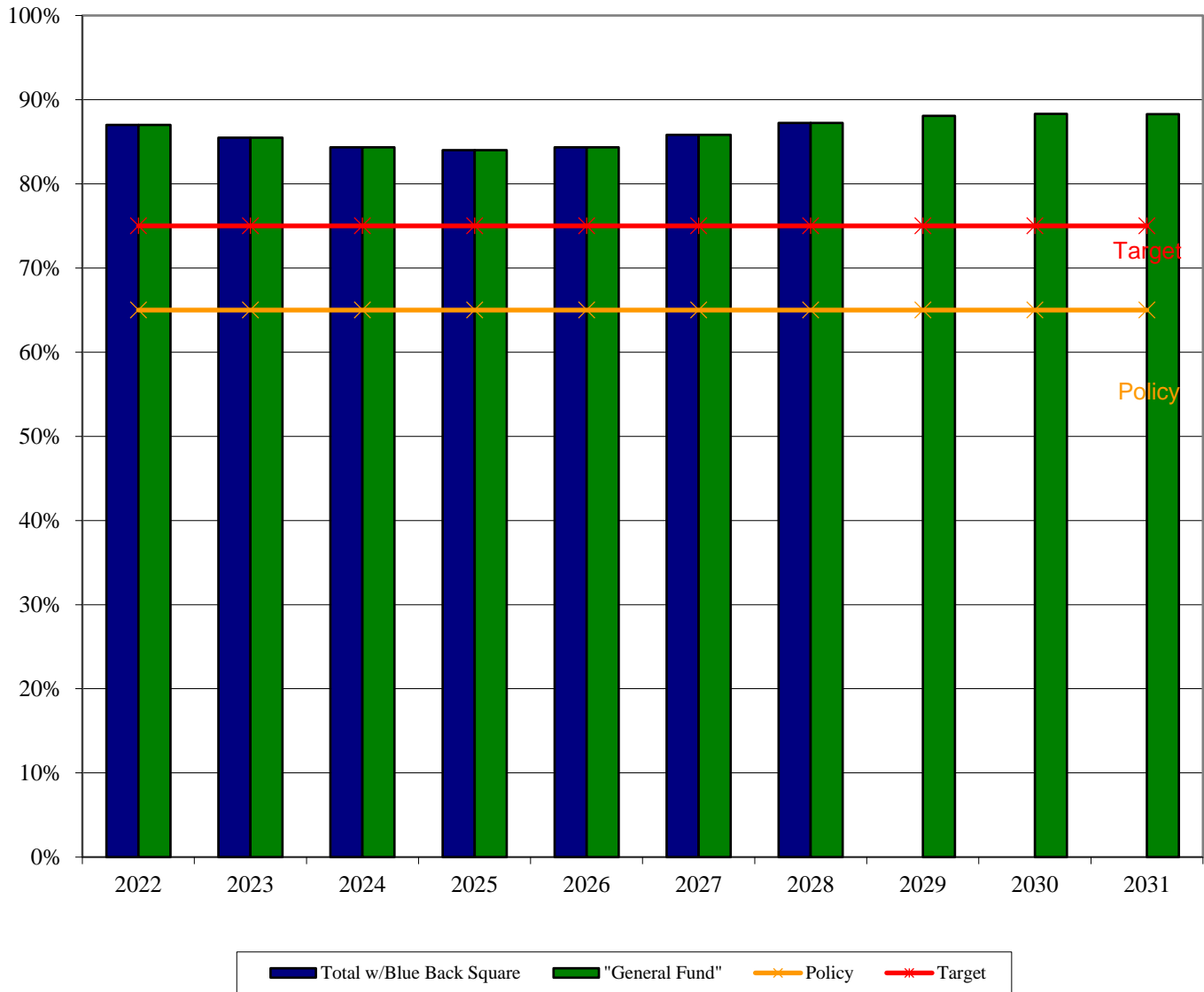


Note: The final payment on general obligation bonds for the BBS development will be made in fiscal year 2026.

**CAPITAL IMPROVEMENT
PROGRAM**

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

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



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

**CAPITAL IMPROVEMENT
PROGRAM**

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

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 that 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 six categories of projects: Transportation and Circulation; Education; Town Building Improvements; Parks and Recreation; Governmental Operations; and Rolling Stock/Miscellaneous Equipment. Council review of the project priorities will determine which projects emerge from the 4-6 year period to create the new year 3 of the CIP.
 - C. Years 7-12 will present allocated costs and financing for each year by project categories rather than individual projects. The capital financing model will produce the funding amounts available each year and these amounts will be allocated by category of projects. Review and discussion of these projects shall identify those projects that will enter the 4-6 year period for more detailed planning and design.

**CAPITAL IMPROVEMENT
PROGRAM**

General Obligation Debt Policies

1. Annual debt service as a percentage of General Fund expenditures shall not exceed 10%, and is targeted to be 8% or less.
2. Debt per capita should not exceed \$3,140 in FY 2022 (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 that does not exceed the useful life of the asset.
7. The Town may use short-term financing in the form of bond anticipation notes (BANS) to provide temporary financing for capital projects. BANS will be retired either through cash reserves or through the issuance of long-term bonds as soon as market conditions permit, or otherwise in accordance with sound financial planning.
8. The Town shall not fund current operations from the proceeds of general obligation funds. The use of Town or Board of Education employees for capital projects will be minimized and directly related to a capital project. The Town Manager will determine if it is more cost effective to use such employees for a particular project.
9. The Town will issue bonds in book entry form only; to avoid the expense of certificated issues.
10. The Town will follow a policy of full disclosure in every financial report and official financing statement.
11. The Town will comply with all federal regulations for tax-exempt status and will utilize permissible exclusions from federal regulations on the issuance of tax-exempt debt when advantageous to the Town.

Capital and Non-Recurring Expenditure (CNRE) Fund Policies

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

**CAPITAL IMPROVEMENT
PROGRAM**

Budgeting and Accounting Guidelines

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

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

**CAPITAL IMPROVEMENT
PROGRAM**

This Page Left Intentionally Blank

**CAPITAL IMPROVEMENT
PROGRAM**

**TOWN COUNCIL ADOPTED CIP BUDGET
CAPITAL IMPROVEMENTS BY CATEGORIES AND FUNDING SOURCES
PROGRAM YEARS 1 THROUGH 3 - FISCAL YEARS 2022-2024
(\$ 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 21-22</u> | <u>FY 22-23</u> | <u>FY 23-24</u> | <u>TOTAL</u> |
|---------------------------------------|------------------------|------------------------|------------------------|---------------------|
| Transportation & Circulation | 12,891 | 12,142 | 8,093 | \$33,126 |
| Education | 6,209 | 8,821 | 9,111 | 24,141 |
| Parks & Recreation | 1,015 | 625 | 975 | 2,615 |
| Town Building Improvements | 5,664 | 6,915 | 3,168 | 15,747 |
| Governmental Operations | 615 | 715 | 736 | 2,066 |
| Rolling Stock\Miscellaneous Equipment | <u>1,109</u> | <u>980</u> | <u>1,130</u> | <u>3,219</u> |
| TOTAL | 27,503 | 30,198 | 23,213 | 80,914 |

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

| | <u>FY 21-22</u> | <u>FY 22-23</u> | <u>FY 23-24</u> | <u>TOTAL</u> |
|--------------|------------------------|------------------------|------------------------|---------------------|
| Bonds | \$20,867 | \$21,863 | \$18,807 | \$61,537 |
| CNRE Funds | 350 | 2,265 | 2,253 | 4,868 |
| Grants | 5,646 | 5,770 | 2,103 | 13,519 |
| Other | <u>640</u> | <u>300</u> | <u>50</u> | <u>990</u> |
| TOTAL | 27,503 | 30,198 | 23,213 | 80,914 |

**CAPITAL IMPROVEMENT
PROGRAM**

This Page Left Intentionally Blank

TOWN COUNCIL ADOPTED CIP BUDGET
CAPITAL IMPROVEMENTS BY PROJECTS AND FUNDING SOURCES
PROGRAM YEAR 1 - 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 | 200 | 0 | 0 | 0 | 200 |
| Sedgwick Road Pavement Rehabilitation | <u>0</u> | <u>0</u> | <u>1,000</u> | <u>0</u> | <u>1,000</u> |
| Sub-Total | 8,460 | 0 | 4,431 | 0 | 12,891 |
| <u>EDUCATION</u> | | | | | |
| Asbestos Removal | 170 | 0 | 80 | 0 | 250 |
| Exterior School Building Improvements | 1,025 | 0 | 550 | 0 | 1,575 |
| 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> |
| Sub-Total | 4,994 | 0 | 1,215 | 0 | 6,209 |
| <u>PARKS & RECREATION</u> | | | | | |
| Park & Playfield Improvements | 375 | 0 | 0 | 0 | 375 |
| Kennedy Park Bath House | 0 | 0 | 0 | 290 | 290 |
| Rockledge Improvements | 0 | 0 | 0 | 50 | 50 |
| Westmoor Park Improvements | 0 | 0 | 0 | 50 | 50 |
| Kennedy Basketball CDBG | <u>0</u> | <u>0</u> | <u>0</u> | <u>250</u> | <u>250</u> |
| Sub-Total | 375 | 0 | 0 | 640 | 1,015 |
| <u>TOWN BUILDING IMPROVEMENTS</u> | | | | | |
| Town Building Improvements | 1,814 | 0 | 0 | 0 | 1,814 |
| Animal Shelter | 700 | 0 | 0 | 0 | 700 |
| Town Facilities Paving | 150 | 0 | 0 | 0 | 150 |
| Property Acquisition | <u>3,000</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>3,000</u> |
| Sub-Total | 5,664 | 0 | 0 | 0 | 5,664 |
| <u>GOVERNMENTAL OPERATIONS</u> | | | | | |
| Communications Infrastructure | 300 | 0 | 0 | 0 | 300 |
| Financial Management System | <u>315</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>315</u> |
| Sub-Total | 615 | 0 | 0 | 0 | 615 |
| <u>ROLLING STOCK/MISCELLANEOUS EQUIPMENT</u> | | | | | |
| Public Works Rolling Stock | 376 | 0 | 0 | 0 | 376 |
| Miscellaneous Equipment | 175 | 0 | 0 | 0 | 175 |
| Firefighting Gear/Suit | 208 | 0 | 0 | 0 | 208 |
| Police Body Cameras | <u>0</u> | <u>350</u> | <u>0</u> | <u>0</u> | <u>350</u> |
| Sub-Total | 759 | 350 | 0 | 0 | 1,109 |
| Program Year 1 - Grand Total | <u>\$20,867</u> | <u>\$350</u> | <u>\$5,646</u> | <u>\$640</u> | <u>\$27,503</u> |

This Page Left Intentionally Blank

Town of West Hartford Capital Improvement Program

| | | | |
|--|----|--|-------------|
| Project Title Arterial Street Reconstruction | | | |
| Department Community Development | | Expected Life 30 Years | |
| Category Transportation & Circulation | | Funding Schedule Program Year 1: \$1,623,000 | |
| Fiscal Year 2021-2022 | | Prior Year(s): - | |
| Project Duration Recurring | | Total Cost: \$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, 27 percent or 16 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 asphalt 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 Community Development | | Expected Life 50 Years | |
| Category Transportation & Circulation | | Funding Schedule Program Year 1: \$4,200,000 | |
| Fiscal Year 2021-2022 | | Prior Year(s): - | |
| Project Duration Non-Recurring | | Total Cost: \$4,200,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$1,200,000 |
| Contractual Services | \$ | Grants | \$3,000,000 |
| Non-personnel Services | \$ | CNRE Fund | \$ |
| Other | \$ | Special Revenue Fund | \$ |

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 Program Year 1: \$1,776,000 | |
| Fiscal Year 2021-2022 | | Prior Year(s): - | |
| Project Duration Recurring | | Total Cost: \$1,776,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$1,776,000 |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$ |
| Other | \$ | Special Revenue Fund | \$ |

Description & Justification

This Capital Improvement Program addresses the reconstruction needs of the neighborhood streets (local roadways) in the Town's 217 mile roadway network in order to keep them sufficiently operational for the public. Approximately 158 miles of roadway are considered local roadways. Based upon the annual pavement condition evaluation, 26 percent or 41 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 Community Development | | Expected Life 25 Years | |
| Category Transportation & Circulation | | Funding Schedule Program Year 1: \$437,000 | |
| Fiscal Year 2021-2022 | | Prior Year(s): - | |
| Project Duration Recurring | | Total Cost: \$437,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$437,000 |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$ |
| Other | \$ | Special Revenue Fund | \$ |

Description & Justification

This capital program addresses the needs of the pedestrians and bicyclists throughout the Town. The Town of West Hartford maintains an extensive system of 300 miles of public sidewalks along Town roadways. These sidewalks provide a safety benefit to pedestrians in lieu of walking in the street. The Town currently has over 600 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 | | Expected Life | |
| Community Development | | 50 Years | |
| Category | | Funding Schedule | |
| Transportation & Circulation | | Program Year 1: \$2,132,000 | |
| Fiscal Year | | Prior Year(s): | |
| 2021-2022 | | - | |
| Project Duration | | Total Cost: | |
| Recurring | | \$2,132,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$2,132,000 |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$ |
| Other | \$ | Special Revenue Fund | \$ |
| <p>Description & Justification</p> <p>This capital program maintains the complex, Town-wide drainage system which includes 13 bridges, 73 culverts, 7,600 drainage structures, and 180 miles of pipe.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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. The cost to replace this culvert is \$700,000, which is included in this program.</p> | | | |

| Town of West Hartford Capital Improvement Program | | | |
|--|----|---|-------------|
| Project Title | | Street Resurfacing | |
| Department Community Development | | Expected Life 20 Years | |
| Category Transportation & Circulation | | Funding Schedule Program Year 1: \$1,523,000 | |
| Fiscal Year 2021-2022 | | Prior Year(s): - | |
| Project Duration Recurring | | Total Cost: \$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 | \$ |
| <p>Description & Justification</p> <p>The Town strives to repave 10 or more miles of roadway each year, via this program. Due to the escalating cost of asphalt and current staffing levels, the Town has only been able to resurface an average of 8.7 miles over the past 5 years.</p> <p>The streets selected for resurfacing are based on the annual pavement condition evaluation. Of the Town's 217 miles of roadway, 27 percent or 59 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.</p> | | | |

| 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 1: \$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 | \$ |
| <p>Description & Justification</p> <p>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.</p> <p>Of the Town's 62 traffic signals, 10 remain that are approaching the end of their useful life at 25 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.</p> | | | |

| Town of West Hartford Capital Improvement Program | | | |
|---|----|---------------------------------------|-------------|
| Project Title | | Sedgwick Road Pavement Rehabilitation | |
| Department | | Expected Life | |
| Community Development | | 20 Years | |
| Category | | Funding Schedule | |
| Transportation & Circulation | | Program Year 1: \$1,000,000 | |
| Fiscal Year | | Prior Year(s): | |
| 2021-2022 | | - | |
| Project Duration | | Total Cost: | |
| Non-Recurring | | \$1,000,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$ |
| Contractual Services | \$ | CNRE Fund | \$ |
| Non-personnel Services | \$ | Grants | \$1,000,000 |
| Other | \$ | Other | \$ |
| <p>Description & Justification</p> <p>This Capital Improvement Project funds the pavement rehabilitation of Sedgwick Road from Wardwell Road to South Main Street. Project improvements beyond the roadway repaving include catch basin replacements, the installation of buffered bike lanes, enhanced crosswalks across Sedgwick Road at the Wardwell Road and Westminster Drive intersections, and traffic signal improvements at the South Main Street at Park Road/Sedgwick Road intersection to add accessible pedestrian signal equipment.</p> <p>This project is funded by a \$1,000,000 grant from the State of Connecticut's Local Transportation Capital Improvement Program.</p> | | | |

Town of West Hartford Capital Improvement Program

| | | | |
|--|----|---------------------------------|-----------|
| Project Title | | | |
| Asbestos Removal | | | |
| Department | | Expected Life | |
| Public Schools | | | |
| Category | | Funding Schedule | |
| Education | | Program Year 1: \$250,000 | |
| Fiscal Year | | Prior Year(s): | |
| 2021-2022 | | - | |
| Project Duration | | Total Cost: | |
| Recurring | | \$250,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$170,000 |
| Contractual Services | \$ | Grants | \$80,000 |
| Non-personnel Services | \$ | CNRE Fund | \$ |
| Other | \$ | Special Revenue Fund | \$ |
| <p>Description & Justification</p> <p>Asbestos Containing Material (ACM) has been found throughout the district in locations documented in the Board of Education's Asbestos Management Plan. The annual appropriation is used to support many other recurring projects, such as boiler replacement. Ideally, the removal precedes the designated recurring construction activity. These funds pay for asbestos removal project specifications, diagrams, hygienists, actual removals, testing results and final reports.</p> <p>Inert asbestos containing material can be encapsulated rather than removed. Construction and/or renovation activities, however, often make inert materials friable and removal provides for safer, more predictable working conditions. Additionally, when asbestos containing materials are encountered on a work site, all activities must cease until the removal of the asbestos has been completed. Therefore, we are better able to project construction/renovation schedules and cost with the asbestos removed in advance.</p> <p>Funding is allocated toward the removal of asbestos identified during renovations, flooring replacements and heating improvements.</p> | | | |

Town of West Hartford Capital Improvement Program

| | | | |
|---|----|-----------------------------|-------------|
| Project Title | | | |
| Exterior School Building Improvements | | | |
| Department | | Expected Life | |
| Public Schools | | | |
| Category | | Funding Schedule | |
| Education | | Program Year 1: \$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 | \$1,025,000 |
| Contractual Services | \$ | Grants | \$550,000 |
| Non-personnel Services | \$ | CNRE Fund | \$ |
| Other | \$ | Special Revenue Fund | \$ |
| <p>Description & Justification</p> <p>With 16 buildings of varying age exterior school improvements are an annual requirement. Exterior school improvements may include roofing, masonry, window upgrades and exterior door replacement, as well as other structural improvements. Re-roofing includes removal of existing materials and in many cases, insulating with thicker, denser materials to provide for increased energy conservation. It also includes the installation of necessary flashings, counter flashings, drainage improvements and related masonry repairs. A systematic re-roofing program addresses the fact that building materials decay, while it ensures the useful life of the building and protects a significant capital asset. Masonry includes restoration and re-pointing of building facades. Window upgrades replace single pane windows with energy efficient window systems.</p> <p>The desirability of maintaining roofs in a good state of repair represents a prudent approach to building maintenance. Deterioration of roofing surfaces and exterior building envelopes, left unchanged, exposes buildings to water damage and long-term structural damage.</p> <p>This year's appropriation will be dedicated to partial roof replacements at Hall and Sedgwick, masonry repairs at Sedgwick and Hall, and roof replacement at Braeburn.</p> | | | |

| Town of West Hartford Capital Improvement Program | | | |
|--|----|---|-----------|
| Project Title | | Heating and Ventilation Systems | |
| Department Public Schools | | Expected Life | |
| Category Education | | Funding Schedule Program Year 1: \$800,000 | |
| Fiscal Year 2021-2022 | | Prior Year(s): - | |
| Project Duration Recurring | | Total Cost: \$800,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$800,000 |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$ |
| Other | \$ | Special Revenue Fund | \$ |
| <p>Description & Justification</p> <p>This program provides for the replacement of existing boilers and upgrades to existing HVAC systems some of which have performed well beyond their useful life. Replacement boilers are typically more energy efficient and include a greater amount of programmable auxiliary controls. Reconfigured piping is often necessary. New temperature controlled gas burners are included, as are requisite improvements to the gas piping. Associated breeching, dampers and needed chimney repairs are included.</p> <p>Good preventive maintenance practice dictates that major building components be repaired or replaced, if necessary, before problems arise. Few components of a building are as essential as a dependable boiler. Boiler failures can cause major problems to the educational process as well as unanticipated major expense during the middle of a fiscal year.</p> <p>This funding will go toward the boiler modifications at King Philip and the replacement of the auditorium air handler at King Philip.</p> | | | |

| Town of West Hartford Capital Improvement Program | | | |
|---|----------------|---------------------------------------|-------------|
| Project Title | | Interior School Building Improvements | |
| Department | Public Schools | Expected Life | |
| Category | Education | Funding Schedule | |
| | | Program Year 1: | \$1,584,000 |
| Fiscal Year | 2021-2022 | Prior Year(s): - | |
| Project Duration | Recurring | Total Cost: \$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 | \$ |
| <p>Description & Justification</p> <p>School building improvements consist of facility needs that are not specifically outlined as a separate capital project. These expenditures include replacement of fire alarm systems, handicap accessibility improvements, lighting system upgrades, HVAC control system replacements, and building and fire code related improvements.</p> <p>The school system has 11 elementary schools, 3 middle schools, and 2 high schools that together comprise more than 1.75 million square feet of educational facilities. These facilities require regular investment to maintain their existing infrastructures and upgrade their system. This appropriation continues the Town's reinvestment in its schools and a commitment to maintain them in good condition.</p> <p>Improvements this year will include flooring replacement and painting at Webster Hill, Conard, and Hall and the restroom renovation 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 1: \$1,350,000 | |
| Fiscal Year | | Prior Year(s): \$3,350,000 | |
| Project Duration | | Total Cost: \$4,700,000 | |
| 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 | \$ |
| <p>Description & Justification</p> <p>This project will address security improvements in school facilities. Past projects in this category have included card access entry systems, exterior lock changes, installation of a “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.</p> <p>This year’s allocation will go toward enhanced security entrances at Duffy, King Philip and Norfeldt. Funding will also be utilized to replace exterior doors at Bugbee, King Philip and Whiting Lane.</p> | | | |

| Town of West Hartford Capital Improvement Program | | | |
|--|----|---|-----------|
| Project Title | | Site and Athletic Field Improvements | |
| Department Public Schools | | Expected Life | |
| Category Education | | Funding Schedule Program Year 1: \$450,000 | |
| Fiscal Year 2021-2022 | | Prior Year(s): - | |
| Project Duration Recurring | | Total Cost: \$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 | \$ |
| <p>Description & Justification</p> <p>The school fields and site infrastructure have experienced significant wear and tear. Most of these facilities were originally constructed more than fifty years ago. Funding is used to upgrade facilities to ensure their continued usefulness.</p> <p>West Hartford's athletic fields have been intensively used to a point where facilities have become inadequate or are beginning to show signs of deterioration. Much of the site infrastructure is also in need of replacement. The purpose of these improvements is to provide safe playing and pedestrian conditions. A long-term athletic field and site infrastructure improvements program is needed to prevent further deterioration and to preserve these important community resources.</p> <p>The funding will go toward paving at Bugbee and replacement of playground equipment at Norfeldt.</p> | | | |

| Town of West Hartford Capital Improvement Program | | | |
|---|----|---|-----------|
| Project Title | | Stage & Auditorium Renovations | |
| Department Public Schools | | Expected Life | |
| Category Education | | Funding Schedule Program Year 1: \$200,000 | |
| Fiscal Year 2021-2022 | | Prior Year(s): - | |
| Project Duration Recurring | | Total Cost: \$200,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$200,000 |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$ |
| Other | \$ | Special Revenue Fund | \$ |
| <p>Description & Justification</p> <p>Every school facility in West Hartford has an auditorium and all but Smith School have a type of traditional stage. Many of the stage components and systems have outlived their useful life and are either non-functional or have been made inoperable due to safety concerns. Furthermore, many stages have lighting panels which require updating by code.</p> <p>The West Hartford Public Schools curriculum has been distinguished by its emphasis on excellence in academics, athletics and the arts. Theater, acting and stagecraft are all part of the curriculum. Our auditoria are the scene of many Town-wide events, such as the Pops and Jazz Concerts and the winter concerts. Furthermore, the safety of the stages as well as their versatility is important to those renting our facilities. The middle schools offer a full program of artistic events to their communities year round. The fact that many of our stages require significant repairs limits the kinds of productions we can offer the community and the teaching experiences we can offer our students.</p> <p>This year's funding will be allocated for an upgrade of seating at King Philip (year 1 of 2).</p> | | | |

| Town of West Hartford Capital Improvement Program | | | |
|--|----|-------------------------------|-----------|
| Project Title | | Park & Playfield Improvements | |
| Department | | Expected Life | |
| Leisure Services & Social Services | | 20 Years | |
| Category | | Funding Schedule | |
| Parks & Recreation | | Program Year 1: \$375,000 | |
| Fiscal Year | | Prior Year(s): | |
| 2021-2022 | | - | |
| Project Duration | | Total Cost: | |
| Recurring | | \$375,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$375,000 |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$ |
| Other | \$ | Special Revenue Fund | \$ |
| <p>Description & Justification</p> <p>West Hartford's parks and athletic fields 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>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 and surrounding fence will be replaced (\$150,000) and funding will cover the cost of sand volleyball court.</p> <p>Additional fencing replacements, pathway paving, irrigation repairs and ongoing field improvements will be undertaken.</p> | | | |

| 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 1: \$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 |
| <p>Description & Justification</p> <p>The Kennedy Park's bath house was constructed in 1983. Restrooms, locker rooms and showers are not fully accessible. The facility is located in a low- to moderate-income neighborhood. This renovation, to be funded with Community Development Block Grant funding, will increase handicapped accessibility and reduce future maintenance costs.</p> <p>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 Hillcrest Area Neighborhood Outreach Center (HANOC) summer camp for children from a disadvantaged neighborhood, as well as a regular program of swim lessons and recreational swim sessions for residents.</p> | | | |

Town of West Hartford Capital Improvement Program

| | | | |
|--|----|--------------------------------|----------|
| Project Title | | | |
| Rockledge Improvements | | | |
| Department | | Expected Life | |
| Leisure Services & Social Services | | | |
| Category | | Funding Schedule | |
| Parks & Recreation | | Program Year 1: \$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 |
| <p>Description & Justification</p> <p>This project will address the renovation of greens or other golf course upgrades at Rockledge Golf Club based upon condition and need, and address equipment needs. It will be funded via the capital projects user fee included in the rates at Rockledge.</p> <p>The facility's aging irrigation system requires a systematic replacement schedule.</p> | | | |

| Town of West Hartford Capital Improvement Program | | | |
|--|----|---|----------|
| Project Title | | Westmoor Park Kitchen | |
| Department Leisure Services & Social Services | | Expected Life 20 years | |
| Category Parks & Recreation | | Funding Schedule Program Year 1: \$50,000 | |
| Fiscal Year 2022-2032 | | Prior Year(s): - | |
| Project Duration Non Recurring | | Total Cost: \$50,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$ |
| Contractual Services | \$ | CNRE Fund | \$ |
| Non-personnel Services | \$ | Grants | \$ |
| Other | \$ | Other | \$50,000 |
| Description & Justification Westmoor Park's public building is the Hunter House. The kitchen in this public building is essential for programs and rentals, and is in need of an overhaul. | | | |

| Town of West Hartford Capital Improvement Program | | | |
|---|----|--------------------------------|-----------|
| Project Title | | Kennedy Park Basketball Courts | |
| Department | | Expected Life | |
| Leisure Services & Social Services | | 30 years | |
| Category | | Funding Schedule | |
| Parks & Recreation | | Program Year 1: \$250,000 | |
| Fiscal Year | | Prior Year(s): | |
| 2021-2022 | | - | |
| Project Duration | | Total Cost: | |
| Non Recurring | | \$250,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$ |
| Contractual Services | \$ | CNRE Fund | \$ |
| Non-personnel Services | \$ | Grants | \$ |
| Other | \$ | Other | \$250,000 |
| <p>Description & Justification</p> <p>Kennedy Park is located in a low- to moderate-income neighborhood, and is, therefore, eligible for improvements funded by CDBG.</p> <p>The existing two basketball courts are heavily used, and need to be resurfaced. We intend to install post tension concrete courts to save on maintenance costs in future years. This newer technology has a 30-year or longer lifespan.</p> | | | |

Town of West Hartford Capital Improvement Program

| | | | |
|--|----|--|-------------|
| Project Title Town Building Improvements | | | |
| Department Facilities Services | | Expected Life | |
| Category Building Improvements | | Funding Schedule Program Year 1: \$1,814,000 | |
| Fiscal Year 2021-2022 | | Prior Year(s): - | |
| Project Duration Recurring | | Total Cost: \$1,814,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$1,814,000 |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$ |
| 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 | | | |
| Animal Shelter Replacement | | | |
| Department | | Expected Life | |
| Police Services | | | |
| Category | | Funding Schedule | |
| Building Improvements | | Program Year 1: \$700,000 | |
| Fiscal Year | | Prior Year(s): | |
| 2021-2022 | | \$50,000 | |
| Project Duration | | Total Cost: | |
| Year 2 of 2 | | \$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 | \$ |
| <p>Description & Justification</p> <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 that has been 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 Town Facilities Paving | | | |
| Department Facilities Services | | Expected Life | |
| Category Building Improvements | | Funding Schedule Program Year 1: \$150,000 | |
| Fiscal Year 2021-2022 | | Prior Year(s): - | |
| Project Duration Recurring | | Total Cost: \$150,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$150,000 |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$ |
| Other | \$ | Special Revenue Fund | \$ |
| Description & Justification 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 Property Acquisition | | | |
| Department Facilities Services | | Expected Life 50+ years | |
| Category Building Improvements | | Funding Schedule Program Year 1: \$3,000,000 | |
| Fiscal Year 2021-2022 | | Prior Year(s): - | |
| Project Duration Year 1 of 2 | | Total Cost: \$3,000,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$3,000,000 |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$ |
| Other | \$ | Special Revenue Fund | \$ |
| <p>Description & Justification</p> <p>This project would fund the acquisition of a strategic property in Elmwood that would serve as the site of a new community/cultural center and library branch. The project would also afford the Town the opportunity to consolidate most of its Elmwood-based assets in one location, and to repurpose the existing Elmwood Community Center (ECC) and Faxon library branch for re-development and grand list growth.</p> <p>The current ECC is dated and the facility does not meet desired standards for programming purposes, particularly for youth programming. The site is constrained by topography, with limited vehicular access, and expansion would be very difficult. The ECC location has potential and value for redevelopment purposes.</p> <p>The site of the target property is larger than the existing ECC and does not have same site constraints. It is strategically located adjacent to Beachland Park, which offers several advantages for programming.</p> <p>The first year of the project would fund the acquisition of the property. Following acquisition the Town would engage in a multi-year effort to design and redevelop the property, in collaboration with key stakeholders and partners.</p> | | | |

Town of West Hartford Capital Improvement Program

| | | | |
|---|----|--|-----------|
| Project Title Communications Infrastructure | | | |
| Department Information Technology Services | | Expected Life | |
| Category Miscellaneous | | Funding Schedule Program Year 1: \$300,000 | |
| Fiscal Year 2021-2022 | | Prior Year(s): - | |
| Project Duration Recurring | | Total Cost: \$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 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 1: | \$315,000 |
| Fiscal Year | | Prior Year(s): | \$2,400,000 |
| 2021-2022 | | | |
| Project Duration | | Total Cost: | \$2,715,000 |
| Year 5 of 5 | | | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | BONDS | \$315,000 |
| 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.

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

| Town of West Hartford Capital Improvement Program | | | |
|---|----|---|-----------|
| Project Title Public Works Rolling Stock | | | |
| Department Public Works | | Expected Life 15- 20 years | |
| Category Rolling Stock / Miscellaneous Equipment | | Funding Schedule Program Year 1: \$376,000 | |
| Fiscal Year 2021-2022 | | Prior Year(s): - | |
| Project Duration Recurring | | Total Cost: \$376,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | BONDS | \$376,000 |
| Contractual Services | \$ | GRANTS | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$ |
| Other | \$ | Special Revenue Fund | \$ |
| <p>Description & Justification</p> <p>The Department of Public Works (DPW) utilizes a variety of vehicle rolling stock to perform a diverse array of community maintenance services. Equipment in good operating condition is critical to servicing the Town and assuring 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 its expected useful life span. Through a proactive approach the timely replacement of rolling stock contributes to the efficiency and effectiveness of community maintenance provided by DPW.</p> <p>The updating of the Town's fleet addresses regulatory requirements for pollution and fuel economy standards. The timely replacement of needed equipment also enhances the public's perspective of DPW when its vehicles and equipment are in good repair. The availability of safe, reliable and functional equipment also improves relations with employees. Through consistent updating of equipment DPW gains access to engineering and technological advances providing better management and operation of resources. The utilization of onboard electronic systems and telematics enable better monitoring of daily equipment operations and their performance. This also provides the ability to better manage material application rates for winter activities while providing the ability to monitor and schedule preventative maintenance, enhancing workforce productivity.</p> <p>When available Diesel Emissions Reduction Act (DERA) grants will be used to supplement CIP funding. Funding for this year will be focused on core mid-weight vehicles vital to day to day operations.</p> | | | |

| Town of West Hartford Capital Improvement Program | | | |
|---|----|---------------------------|-----------|
| Project Title | | Miscellaneous Equipment | |
| Department | | Expected Life | |
| Fire | | | |
| Category | | Funding Schedule | |
| Rolling Stock/Miscellaneous | | Program Year 1: \$175,000 | |
| Fiscal Year | | Prior Year(s): | |
| 2021-2022 | | - | |
| Project Duration | | Total Cost: | |
| | | \$175,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$175,000 |
| Contractual Services | \$ | CNRE Fund | \$ |
| Non-personnel Services | \$ | Grants | \$ |
| Other | \$ | Other | \$ |
| <p>Description & Justification</p> <p>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 Equipment contributes to the efficiency and effectiveness of a Town Department.</p> <p>This funding will upgrade the Fire Department Radio System. The upgrade includes a “Voter System”, several additional mobile radios, and vehicle repeater systems.</p> | | | |

| Town of West Hartford Capital Improvement Program | | | |
|--|-----------------------------|---|-----------|
| Project Title | | Fire Fighting Gear | |
| Department | Fire | Expected Life | |
| Category | Rolling Stock/Miscellaneous | Funding Schedule Program Year 1: \$208,000 | |
| Fiscal Year | 2021-2022 | Prior Year(s): - | |
| Project Duration | | Total Cost: \$208,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$208,000 |
| Contractual Services | \$ | CNRE Fund | \$ |
| Non-personnel Services | \$ | Grants | \$ |
| Other | \$ | Other | \$ |
| <p>Description & Justification</p> <p>Structural Gear (71 Sets)</p> <p>Fire Department personnel are issued a new set of gear upon hiring, then are outfitted with an existing older set of spare gear. The second set is used after gear is worn at a fire and the primary set has to be cleaned and dried to reduce cancer risks, the gear is being cleaned as part of a routine process, or is in need of being repaired. The gear is usually sufficient to keep for manufacturer's recommendation and national standards of 10 years.</p> <p>The Fire Department currently in a voluntary review for OSHA compliance. At the initial meeting, OSHA informed the Fire Department that the second set of gear or any gear that may be used for firefighting must be within the 10 year window. An evaluation of gear shows that 71 sets are "expired" and not compliant.</p> <p>This funding will aid the Fire department to come into compliance by having two sets of gear for each member.</p> | | | |

| Town of West Hartford Capital Improvement Program | | | |
|---|----|---|-----------|
| Project Title Police Body Cameras | | | |
| Department Police | | Expected Life | |
| Category Rolling Stock/Miscellaneous | | Funding Schedule Program Year 1: \$350,000 | |
| Fiscal Year 2021-2022 | | Prior Year(s): - | |
| Project Duration 1 of 3 Years | | Total Cost: \$350,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$ |
| Contractual Services | \$ | CNRE Fund | \$350,000 |
| Non-personnel Services | \$ | Grants | \$ |
| Other | \$ | Other | \$ |
| <p>Description & Justification</p> <p>To provide the best possible services to the West Hartford community and in accordance with Connecticut General Assembly House Bill No. 6004, An Act Concerning Police Accountability, the West Hartford Police Department is mandated to purchase and maintain an in-car and body worn camera system. This amount does not include cost for additional staffing that may be required to manage this type of program.</p> <p>The West Hartford Police Department created a Bodycam Committee and evaluated ten different vender presentations. The committee narrowed the list down to three finalist for testing and evaluation in the field. Requested improvements/equipment include the purchase/lease and maintenance of an in-car body worn camera system. New equipment to include all software and hardware for program.</p> | | | |

TOWN COUNCIL ADOPTED CIP BUDGET
CAPITAL IMPROVEMENTS BY PROJECTS AND FUNDING SOURCES
PROGRAM YEAR 2 - 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 | 200 | 95 | 0 | 0 | 295 |
| Flood Mitigation Infrastructure Improvements | 2,000 | 0 | 0 | 0 | 2,000 |
| New Park Ave Complete Streets Improvement | <u>100</u> | <u>0</u> | <u>3,706</u> | <u>0</u> | <u>3,806</u> |
| Sub-Total | 7,910 | 95 | 4,137 | 0 | 12,142 |
| <u>EDUCATION</u> | | | | | |
| Asbestos Removal | 170 | 0 | 80 | 0 | 250 |
| Computer Infrastructure | 0 | 350 | 0 | 0 | 350 |
| Exterior School Building Improvements | 1,025 | 0 | 550 | 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>2,475</u> | <u>0</u> | <u>618</u> | <u>0</u> | <u>3,093</u> |
| Sub-Total | 6,663 | 525 | 1,633 | 0 | 8,821 |
| <u>PARKS & RECREATION</u> | | | | | |
| Outdoor Pool Improvements | 0 | 50 | 0 | 0 | 50 |
| Kennedy Park Improvements | 0 | 0 | 0 | 300 | 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 | 125 | 200 | 0 | 300 | 625 |
| <u>TOWN BUILDING IMPROVEMENTS</u> | | | | | |
| Fueling Facility | 1,000 | 0 | 0 | 0 | 1,000 |
| Police Shooting Range | 700 | 0 | 0 | 0 | 700 |
| Town Building Improvements | 1,815 | 300 | 0 | 0 | 2,115 |
| Energy Conservation | 0 | 100 | 0 | 0 | 100 |
| Property Acquisition | <u>3,000</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>3,000</u> |
| Sub-Total | 6,515 | 400 | 0 | 0 | 6,915 |
| <u>GOVERNMENTAL OPERATIONS</u> | | | | | |
| Communications Infrastructure | <u>300</u> | <u>415</u> | <u>0</u> | <u>0</u> | <u>715</u> |
| Sub-Total | 300 | 415 | 0 | 0 | 715 |
| <u>ROLLING STOCK/MISCELLANEOUS EQUIPMENT</u> | | | | | |
| Public Works Rolling Stock | 350 | 0 | 0 | 0 | 350 |
| Town Vehicles | 0 | 150 | 0 | 0 | 150 |
| Miscellaneous Equipment | 0 | 80 | 0 | 0 | 80 |
| Police Body Cameras | <u>0</u> | <u>400</u> | <u>0</u> | <u>0</u> | <u>400</u> |
| Sub-Total | 350 | 630 | 0 | 0 | 980 |
| Program Year 2 - Grand Total | <u>\$21,863</u> | <u>\$2,265</u> | <u>\$5,770</u> | <u>\$300</u> | <u>\$30,198</u> |

This Page Left Intentionally Blank

| 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: \$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 | \$ |
| <p>Description & Justification</p> <p>This capital program addresses the needs of the pedestrians and bicyclists throughout the Town. The Town of West Hartford maintains an extensive system of 300 miles of public sidewalks along Town roadways. These sidewalks provide a safety benefit to pedestrians in lieu of walking in the street. The Town currently has over 600 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> <p>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.</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 2: \$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 | \$ |
| <p>Description & Justification</p> <p>This capital program maintains the complex, Town-wide drainage system which includes 13 bridges, 73 culverts, 7,600 drainage structures, and 180 miles of pipe.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> | | | |

| Town of West Hartford Capital Improvement Program | | | |
|---|----|---|-------------|
| Project Title Street Reconstruction | | | |
| Department Community Development | | Expected Life 30 Years | |
| Category Transportation & Circulation | | Funding Schedule Program Year 2: \$1,667,000 | |
| Fiscal Year 2022-2023 | | Prior Year(s): - | |
| Project Duration Recurring | | Total Cost: \$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 | \$ |
| <p>Description & Justification</p> <p>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.</p> <p>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 asphalt 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.</p> | | | |

Town of West Hartford Capital Improvement Program

| | | | | | | | | | |
|---------------------------|--|----|------------------------------|--------------------|-------------------|----------------------|--|-----------------------------|--|
| Project Title | | | | Street Resurfacing | | | | | |
| Department | | | Community Development | | | Expected Life | | 20 Years | |
| Category | | | Transportation & Circulation | | | Funding Schedule | | Program Year 2: \$2,741,000 | |
| Fiscal Year | | | 2022-2023 | | | Prior Year(s): | | - | |
| Project Duration | | | Recurring | | | Total Cost: | | \$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 and current staffing levels, the Town has only been able to resurface an average of 8.7 miles over the past 5 years.

The streets selected for resurfacing are based on the annual pavement condition evaluation. Of the Town's 217 miles of roadway, 27 percent or 59 miles are in poor or extremely poor condition. Selections are also based on geographical considerations to balance the repaving throughout Town. The Street Resurfacing Program includes: milling to partially remove the existing pavement; sweeping the roadway clean; paving the roadway; and police for traffic control. In most cases, bituminous curbing and driveway aprons are also replaced. The Town also coordinates all work with the utility companies.

Town of West Hartford Capital Improvement Program

| | | | |
|---|----|--|-----------|
| Project Title Traffic System Management | | | |
| Department Community Development | | Expected Life 30 Years Infrastructure 5 Years Pavement Markings | |
| Category Transportation & Circulation | | Funding Schedule Program Year 2: \$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 25 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 Flood Mitigation Infrastructure Improvements | | | |
| Department Community Development | | Expected Life 50 Years | |
| Category Transportation & Circulation | | Funding Schedule Program Year 2: \$2,000,000 | |
| Fiscal Year 2021-2022 | | Prior Year(s): - | |
| Project Duration Recurring | | Total Cost: \$2,000,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$2,000,000 |
| Contractual Services | \$ | CNRE Fund | \$ |
| Non-personnel Services | \$ | Grants | \$ |
| Other | \$ | Other | \$ |
| Description & Justification <p>Due to repetitive street and property flooding, three drainage studies were completed to evaluate and recommend improvements to the Town's street drainage system to reduce the frequency and impact from flooding after heavy rain events. These studies covered approximately 10 percent of the Town's street drainage system in the center of the Town spreading from Mohawk Drive (North), Farmington Avenue (South), Walbridge Road (East), and Pleasant Street (West).</p> <p>The Engineering Division is pursuing grants to help fund improvements to the Town's drainage infrastructure.</p> <p>Funding for this program is for the design and construction to replace three storm drainage culverts in the East Branch of Trout Brook between Albany Avenue and Asylum Avenue. The replacement of these three culverts with larger culverts will remove 22 properties from the 100-year floodplain and eliminate the need to obtain flood insurance.</p> | | | |

| Town of West Hartford Capital Improvement Program | | | |
|---|----|---|-------------|
| Project Title | | New Park Avenue Complete Streets Improvements | |
| Department | | Expected Life | |
| Community Development | | 30 Years | |
| Category | | Funding Schedule | |
| Transportation & Circulation | | Program Year 2: \$3,806,000 | |
| Fiscal Year | | Prior Year(s): | |
| 2022-2023 | | - | |
| Project Duration | | Total Cost: | |
| Non-Recurring | | \$3,806,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$100,000 |
| Contractual Services | \$ | CNRE Fund | \$ |
| Non-personnel Services | \$ | Grants | \$3,706,000 |
| Other | \$ | Other | \$ |
| Description & Justification | | | |
| <p>This non-recurring Capital Improvement Project provides the funding necessary to rehabilitate and improve New Park Avenue from Oakwood Avenue to New Britain Avenue. This project will improve the attractiveness, safety, and mobility for all users by incorporating traffic calming and complete street elements such as a travel lane reduction from 4 lanes (2 in each direction) to 3 lanes (1 in each direction with a center left turn lane). There will be a bike lane in each direction to connect New Britain Avenue, the Elmwood CT Fastrak bus station, the Trout Brook Trail, and many destinations along this corridor.</p> <p>In addition, the sidewalk areas will be improved with decorative street lighting, sidewalk material enhancements, wayfinding signage, and landscaping. Enhanced crosswalks will be incorporated and the traffic signals at the Talcott Road and Oakwood Avenue intersections will be replaced and include accessible pedestrian signal equipment with exclusive pedestrian phasing.</p> <p>The Community Development Department obtained two grant sources for this project:</p> <ul style="list-style-type: none"> • \$2,000,000 from the Office of Policy and Management's 2017 Responsible Growth and Transit Oriented Development Grant • \$1,500,000 from the Department of Transportation's Local Transportation Capital Improvement Program. <p>Town bond funding currently estimated at \$100,000 will be required to cover costs exceeding the \$3,706,000 grant funding.</p> | | | |

Town of West Hartford Capital Improvement Program

| | | | |
|----------------------------------|----|--------------------------|-----------|
| Project Title | | | |
| Asbestos Removal | | | |
| Department | | Expected Life | |
| Public Schools | | | |
| Category | | Funding Schedule | |
| Education | | Program Year 2: | \$250,000 |
| Fiscal Year | | Prior Year(s): | |
| 2022-2023 | | - | |
| Project Duration | | Total Cost: | |
| Recurring | | \$250,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$170,000 |
| Contractual Services | \$ | Grants | \$80,000 |
| Non-personnel Services | \$ | CNRE Fund | \$ |
| Other | \$ | Special Revenue Fund | \$ |

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 2: \$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 Public Schools | | Expected Life | |
| Category Education | | Funding Schedule Program Year 2: \$1,575,000 | |
| Fiscal Year 2022-2023 | | Prior Year(s): - | |
| Project Duration Recurring | | Total Cost: \$1,575,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$1,025,000 |
| Contractual Services | \$ | Grants | \$550,000 |
| 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 2: | \$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 2: \$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 | \$ |
| <p>Description & Justification</p> <p>This program provides for the replacement of existing boilers and upgrades to existing HVAC systems some of which have performed well beyond their useful life. Replacement boilers are typically more energy efficient and include a greater amount of programmable auxiliary controls. Reconfigured piping is often necessary. New temperature controlled gas burners are included, as are requisite improvements to the gas piping. Associated breeching, dampers and needed chimney repairs are included.</p> <p>Good preventive maintenance practice dictates that major building components be repaired or replaced, if necessary, before problems arise. Few components of a building are as essential as a dependable boiler. Boiler failures can cause major problems to the educational process as well as unanticipated major expense during the middle of a fiscal year.</p> <p>This funding will go toward the replacement of the boilers at Webster Hill.</p> | | | |

| Town of West Hartford Capital Improvement Program | | | |
|--|----------------|---------------------------------------|-------------|
| Project Title | | Interior School Building Improvements | |
| Department | Public Schools | Expected Life | |
| Category | Education | Funding Schedule | |
| | | Program Year 2: | \$1,928,000 |
| Fiscal Year | 2022-2023 | Prior Year(s): | |
| | | - | |
| Project Duration | Recurring | Total Cost: | |
| | | \$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 | \$ |
| <p>Description & Justification</p> <p>School building improvements consist of facility needs that are not specifically outlined as a separate capital project. These expenditures include replacement of fire alarm systems, handicap accessibility improvements, lighting system upgrades, HVAC control system replacements, and building and fire code related improvements.</p> <p>The school system has 11 elementary schools, 3 middle schools, and 2 high schools that together comprise more than 1.75 million square feet of educational facilities. These facilities require regular investment to maintain their existing infrastructures and upgrade their system. This appropriation continues the Town's reinvestment in its schools and a commitment to maintain them in good condition.</p> <p>Improvements this year will include flooring replacement and painting at King Philip, Whiting Lane, Webster Hill and restroom renovations at Conard and Hall.</p> | | | |

Town of West Hartford Capital Improvement Program

| | | | |
|--|----|--|-----------|
| Project Title Site and Athletic Field Improvements | | | |
| Department Public Schools | | Expected Life | |
| Category Education | | Funding Schedule Program Year 2: \$450,000 | |
| Fiscal Year 2022-2023 | | Prior Year(s): - | |
| Project Duration Recurring | | Total Cost: \$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 Public Schools | | Expected Life | |
| Category Education | | Funding Schedule Program Year 2: \$200,000 | |
| Fiscal Year 2022-2023 | | Prior Year(s): - | |
| Project Duration Recurring | | Total Cost: \$200,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$200,000 |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$ |
| Other | \$ | Special Revenue Fund | \$ |

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 2 of 2).

Town of West Hartford Capital Improvement Program

| | | | |
|--|----|--|-------------|
| Project Title Elementary School Air Quality Improvements | | | |
| Department Public Schools | | Expected Life | |
| Category Education | | Funding Schedule Program Year 2: \$3,093,000 | |
| Fiscal Year 2022-2023 | | Prior Year(s): - | |
| Project Duration Program Enhancement – Year 1 of 15 | | Total Cost: \$3,093,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$2,475,000 |
| Contractual Services | \$ | Grants | \$618,000 |
| 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.

As part of the school reopening process necessitated by the COVID-19 pandemic, a retro-commissioning project was conducted by a mechanical engineering consultant to assess and recommend repairs and/or adjustments to our existing HVAC systems in all 16 schools to increase fresh air ventilations and improve air filtration levels where feasible. This project has provided the district with a solid starting point to evaluate and make improvements to improve fresh air quality in the schools.

This program enhancement provides funding over 15-year period to make improvements at the nine elementary schools that lack modern fresh air, air conditioning and modern window systems. The program starts at Duffy where it is anticipated to take two summers to complete.

| Town of West Hartford Capital Improvement Program | | | |
|--|----|---|----------|
| Project Title | | Outdoor Pool Improvements | |
| Department Leisure Services & Social Services | | Expected Life 10 Years | |
| Category Parks & Recreation | | Funding Schedule Program Year 2: \$50,000 | |
| Fiscal Year 2022-2023 | | Prior Year(s): - | |
| Project Duration Recurring | | Total Cost: \$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 | \$ |
| <p>Description & Justification</p> <p>The money for this project will be used to repair filtration systems, underground pipes and concrete decks where necessary. This is an ongoing program to address facility issues within our neighborhood pools.</p> <p>This project will allow for improvements at the Town's five outdoor pools and four spray decks. Funding under this program will assist the department in maintaining visitor safety as well as upgrading the appearance of the outdoor pools by completing minor projects not addressed through the operating budget.</p> <p>The outdoor pool season is a summer program of limited duration. This program will allow the Town to minimize down-time at the outdoor pools, thus assuring the community has use of their pools during the summer months.</p> | | | |

| Town of West Hartford Capital Improvement Program | | | |
|---|----|---------------------------|-----------|
| Project Title | | Kennedy Park Improvements | |
| Department | | Expected Life | |
| Leisure Services | | 30-50 years | |
| Category | | Funding Schedule | |
| Parks & Recreation | | Program Year 2: \$300,000 | |
| Fiscal Year | | Prior Year(s): | |
| 2022-2023 | | - | |
| Project Duration | | Total Cost: | |
| Non Recurring | | \$300,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$ |
| Contractual Services | \$ | CNRE Fund | \$ |
| Non-personnel Services | \$ | Grants | \$ |
| Other | \$ | Special Revenue Fund | \$300,000 |
| <p>Description & Justification</p> <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. Potentially eligible for Community Development Block Grant funding.</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 2: \$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 | \$ |
| <p>Description & Justification</p> <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.</p> <p>Attention will be focused on replacing the aging irrigation system at Kennedy Park.</p> <p>Remaining funds will address field improvements and fence replacement at various sites.</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 2: \$150,000 | |
| Fiscal Year 2022-2023 | | Prior Year(s): - | |
| Project Duration Recurring | | Total Cost: \$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 | \$ |
| <p>Description & Justification</p> <p>Funds for this project will be used to repair and/or replace existing playscapes and playground equipment at Town parks. This is 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 Public Works | | Expected Life 25 years | |
| Category Building Improvement | | Funding Schedule Program Year 2: \$1,000,000 | |
| Fiscal Year 2022-2023 | | Prior Year(s): - | |
| Project Duration 3 years | | Total Cost: \$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 | \$ |
| <p>Description & Justification</p> <p>The fueling of Public Works vehicles is done entirely at local retail facilities subjecting the Town to rapidly changing and inconsistent fuel costs. The installation of a dedicated fuel facility benefits the Town by allowing bulk purchasing of fuel, saving on retail costs associated with the day to day operations of the Public Works fleet. In addition it provides an emergency fuel source during natural disasters or catastrophic events where power interruptions can disrupt retail availability.</p> <p>Public Works has 149 pieces of equipment ranging from heavy-duty diesel plow trucks and excavators to mid-size trucks and small gas powered equipment that would utilize the facility on a daily basis. The fuel fill station could also serve Town fire apparatus, police vehicles, and town pool cars.</p> <p>The funding for this project will be used for the installation of two 10,000 gallon concrete above ground fuel storage tanks with secondary containment with vehicle impact and projectile resistance at the Public Works facility. The tanks will have self-mounted fuel dispensers plus an autonomous fuel control and accounting system with a canopy for inclement weather.</p> | | | |

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 2: \$700,000 | |
| Fiscal Year | | 2022-2023 | | Prior Year(s): | | \$50,000 | |
| Project Duration - Phase I | | Year 3 of 3 | | 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

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 Facilities Services | | Expected Life | |
| Category Building Improvements | | Funding Schedule Program Year 2: \$2,115,000 | |
| Fiscal Year 2022-2023 | | Prior Year(s): - | |
| Project Duration Recurring | | Total Cost: \$2,115,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$1,815,000 |
| 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 Facilities Services | | Expected Life | |
| Category Building Improvements | | Funding Schedule Program Year 2: \$100,000 | |
| Fiscal Year 2022-2023 | | Prior Year(s): - | |
| Project Duration Recurring | | Total Cost: \$100,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$ |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$100,000 |
| Other | \$ | Special Revenue Fund | \$ |
| <p>Description & Justification</p> <p>This project will fund energy conservation improvements to Town and school buildings as part of the Town's overall energy management strategy. Each year, capital improvements will be identified based upon recommendations of the Town's energy specialist that will reduce the consumption and cost of energy. Based upon a priority ranking and payback schedule, those improvements that will have the best return will be implemented. Improvements may include more efficient equipment, energy management control systems, financial incentive programs for improvements from the utility companies, implementing separate heating and cooling systems within buildings and taking advantage of new technologies.</p> <p>Natural gas, 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 Property Acquisition | | | |
| Department Facilities Services | | Expected Life 50+ Years | |
| Category Building Improvements | | Funding Schedule Program Year 1: \$3,000,000 | |
| Fiscal Year 2022-2023 | | Prior Year(s): 3,000,000 | |
| Project Duration Year 2 of 2 | | Total Cost: \$6,000,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$3,000,000 |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$ |
| Other | \$ | Special Revenue Fund | \$ |
| Description & Justification <p>This project would fund the acquisition of a strategic property in Elmwood that would serve as the site of a new community/cultural center and library branch. The project would also afford the Town the opportunity to consolidate most of its Elmwood-based assets in one location, and to repurpose the existing Elmwood Community Center (ECC) and Faxon library branch for re-development and grand list growth.</p> <p>The current ECC is dated and the facility does not meet desired standards for programming purposes, particularly for youth programming. The site is constrained by topography, with limited vehicular access, and expansion would be very difficult. The ECC location has potential and value for redevelopment purposes.</p> <p>The site of the target property is larger than the existing ECC and does not have same site constraints. It is strategically located adjacent to Beachland Park, which offers several advantages for programming.</p> <p>The second year of the project would fund a combination of demolition and design expenses, to be determined following a comprehensive analysis of the existing structure. The Town plans to engage in a multi-year effort to design and redevelop the property, in collaboration with key stakeholders and partners.</p> | | | |

| Town of West Hartford Capital Improvement Program | | | |
|---|----|--|-----------|
| Project Title | | Communications Infrastructure | |
| Department Information Technology Services | | Expected Life | |
| Category Miscellaneous | | Funding Schedule Program Year 2 : \$715,000 | |
| Fiscal Year 2022-2023 | | Prior Year(s): - | |
| Project Duration Recurring | | Total Cost: \$715,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$300,000 |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$415,000 |
| Other | \$ | Special Revenue Fund | \$ |
| <p>Description & Justification</p> <p>This project represents the continued investment in the organization's communications infrastructure supporting voice and data communication for Town departments and the public schools. The maintenance of the infrastructure requires annual investments to replace obsolete hardware and software and enhancements are required to maintain the performance of the infrastructure to support the continued and expanded utilization of voice and data communications. This project also finances investments in hardware and software for all Town departments.</p> <p>The communications infrastructure supports applications that utilize voice and data communication to improve organizational performance. Improved performance is the result of extending access to information throughout the organization making employees information independent in accessing resources to solve problems and provide customer service. The communications infrastructure supports applications that provide customers direct access to electronic services eliminating their dependencies on employees to receive customer service. Continued investment is required to maintain the infrastructure to support new applications and increased utilization while maintaining the security integrity of the infrastructure.</p> | | | |

| Town of West Hartford Capital Improvement Program | | | |
|---|----|---|-----------|
| Project Title Public Works Rolling Stock | | | |
| Department Public Works | | Expected Life 15- 20 years | |
| Category Rolling Stock / Miscellaneous Equipment | | Funding Schedule Program Year 2: \$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 | \$350,000 |
| Contractual Services | \$ | GRANTS | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$ |
| Other | \$ | Special Revenue Fund | \$ |
| <p>Description & Justification</p> <p>The Department of Public Works (DPW) utilizes a variety of vehicle rolling stock to perform a diverse array of community maintenance services. Equipment in good operating condition is critical to servicing the Town and assuring 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 its expected useful life span. Through a proactive approach the timely replacement of rolling stock contributes to the efficiency and effectiveness of community maintenance provided by DPW.</p> <p>The updating of the Town's fleet addresses regulatory requirements for pollution and fuel economy standards. The timely replacement of needed equipment also enhances the public's perspective of DPW when its vehicles and equipment are in good repair. The availability of safe, reliable and functional equipment also improves relations with employees. Through consistent updating of equipment DPW gains access to engineering and technological advances providing better management and operation of resources. The utilization of onboard electronic systems and telematics enable better monitoring of daily equipment operations and their performance. They also provide the ability to better manage material application rates for winter activities while providing the ability to monitor and schedule preventative maintenance, enhancing workforce productivity.</p> <p>Year 2 funding will continue to focus on the replacement of core mid-weight vehicles critical to the day to day operations of DPW and meeting Town deliverables. When available grants will be used to supplement CIP funding for emission reduction focused equipment and vehicles.</p> | | | |

| Town of West Hartford Capital Improvement Program | | | |
|---|----|---|-----------|
| Project Title Town Vehicles | | | |
| Department Public Works | | Expected Life | |
| Category Rolling Stock / Miscellaneous Equipment | | Funding Schedule Program Year 2: \$150,000 | |
| Fiscal Year 2022-2023 | | Prior Year(s): - | |
| Project Duration Recurring | | Total Cost: \$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 | \$ |
| <p>Description & Justification</p> <p>Vehicle 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 necessary items based upon the condition of existing inventory and their expected useful life span. The timely replacement of this equipment contributes to the efficiency and effectiveness of each Town Department.</p> <p>The Department of Public Works (DPW) maintains 226 vehicles for the Town. This project funds \$150,000 for the planned replacement of vehicles based on the costs to maintain vehicles compared to their value, vehicle condition and the forecast of operational needs for the Town.</p> | | | |

| Town of West Hartford Capital Improvement Program | | | |
|--|----|--|----------|
| Project Title Miscellaneous Equipment | | | |
| Department Fire Department | | Expected Life | |
| Category Rolling Stock / Miscellaneous Equipment | | Funding Schedule Program Year 2: \$80,000 | |
| Fiscal Year 2022-2023 | | Prior Year(s): - | |
| Project Duration Recurring | | Total Cost: \$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 | \$ |
| <p>Description & Justification</p> <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 Fire Department is requesting to purchase a gear washer and dryer, an electrocardiogram machine (ECG), and a Rescue Tool.</p> <p>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.</p> <p>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.</p> <p>This project also funds the replacement of a thirteen year old rescue equipment on a primary rescue fire vehicle.</p> | | | |

| Town of West Hartford Capital Improvement Program | | | |
|---|----|---|-----------|
| Project Title Police Body Cameras | | | |
| Department Police | | Expected Life | |
| Category Rolling Stock/Miscellaneous | | Funding Schedule Program Year 2: \$400,000 | |
| Fiscal Year 2022-2023 | | Prior Year(s): 350,000 | |
| Project Duration 2 of 3 Years | | Total Cost: \$750,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$ |
| Contractual Services | \$ | CNRE Fund | \$400,000 |
| Non-personnel Services | \$ | Grants | \$ |
| Other | \$ | Other | \$ |
| Description & Justification <p>To provide the best possible services to the West Hartford community and in accordance with Connecticut General Assembly House Bill No. 6004, An Act Concerning Police Accountability, the West Hartford Police Department is mandated to purchase and maintain an in-car and body worn camera system. This amount does not include cost for additional staffing that may be required to manage this type of program.</p> <p>The West Hartford Police Department created a Bodycam Committee and evaluated ten different vender presentations. The committee narrowed the list down to three finalist for testing and evaluation in the field. Requested improvements/equipment include the purchase/lease and maintenance of an in-car body worn camera system. New equipment to include all software and hardware for program.</p> | | | |

TOWN COUNCIL ADOPTED CIP BUDGET
CAPITAL IMPROVEMENTS BY PROJECTS AND FUNDING SOURCES
PROGRAM YEAR 3 - FISCAL YEAR 2023-2024
(\$ IN THOUSANDS)

| | <u>BONDS</u> | <u>CNRE</u> | <u>GRANTS</u> | <u>OTHER</u> | <u>TOTAL</u> |
|---|------------------------|-----------------------|-----------------------|--------------------|------------------------|
| <u>TRANSPORTATION & CIRCULATION</u> | | | | | |
| Pedestrian & Bicycle Management | 658 | 0 | 0 | 0 | 658 |
| Storm Water Management | 712 | 0 | 0 | 0 | 712 |
| Street Reconstruction | 2,000 | 0 | 0 | 0 | 2,000 |
| Street Resurfacing | 1,794 | 0 | 431 | 0 | 2,225 |
| Traffic System Management | 400 | 98 | 0 | 0 | 498 |
| Flood Mitigation Infrastructure Improvements | <u>2,000</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>2,000</u> |
| Sub-Total | 7,564 | 98 | 431 | 0 | 8,093 |
| <u>EDUCATION</u> | | | | | |
| Asbestos Removal | 200 | 0 | 100 | 0 | 300 |
| Computer Infrastructure | 0 | 400 | 0 | 0 | 400 |
| Exterior School Building Improvements | 1,090 | 0 | 585 | 0 | 1,675 |
| Furniture & Equipment Replacement | 0 | 200 | 0 | 0 | 200 |
| Heating & Ventilation Systems | 900 | 0 | 0 | 0 | 900 |
| Interior School Building Improvements | 1,400 | 0 | 350 | 0 | 1,750 |
| Site and Athletic Field Improvements | 500 | 0 | 0 | 0 | 500 |
| Stage & Auditorium Renovations | 200 | 0 | 0 | 0 | 200 |
| Elementary School Air Quality | <u>2,594</u> | <u>0</u> | <u>637</u> | <u>0</u> | <u>3,186</u> |
| Sub-Total | 6,839 | 600 | 1,672 | 0 | 9,111 |
| <u>PARKS & RECREATION</u> | | | | | |
| Outdoor Pool Improvements | 0 | 50 | 0 | 0 | 50 |
| Kennedy Park Improvements | 400 | 0 | 0 | 0 | 400 |
| Park & Playfield Improvements | 350 | 0 | 0 | 0 | 350 |
| Park & Playscape Management | 0 | 125 | 0 | 0 | 125 |
| Rockledge Improvements | <u>0</u> | <u>0</u> | <u>0</u> | <u>50</u> | <u>50</u> |
| Sub-Total | 750 | 175 | 0 | 50 | 975 |
| <u>TOWN BUILDING IMPROVEMENTS</u> | | | | | |
| Heavy Equipment/Truck Storage Facility | 200 | 0 | 0 | 0 | 200 |
| Fire Training Tower | 550 | 0 | 0 | 0 | 550 |
| Town Building Improvements | 1,818 | 350 | 0 | 0 | 2,168 |
| Town Facilities Paving | 150 | 0 | 0 | 0 | 150 |
| Energy Conservation | <u>0</u> | <u>100</u> | <u>0</u> | <u>0</u> | <u>100</u> |
| Sub-Total | 2,718 | 450 | 0 | 0 | 3,168 |
| <u>GOVERNMENTAL OPERATIONS</u> | | | | | |
| Communications Infrastructure | <u>436</u> | <u>300</u> | <u>0</u> | <u>0</u> | <u>736</u> |
| Sub-Total | 436 | 300 | 0 | 0 | 736 |
| <u>ROLLING STOCK/MISCELLANEOUS EQUIPMENT</u> | | | | | |
| Public Works Rolling Stock | 500 | 0 | 0 | 0 | 500 |
| Town Vehicles | 0 | 150 | 0 | 0 | 150 |
| Miscellaneous Equipment | 0 | 80 | 0 | 0 | 80 |
| Police Body Cameras | <u>0</u> | <u>400</u> | <u>0</u> | <u>0</u> | <u>400</u> |
| Sub-Total | 500 | 630 | 0 | 0 | 1,130 |
| Program Year 3 - Grand Total | <u>\$18,807</u> | <u>\$2,253</u> | <u>\$2,103</u> | <u>\$50</u> | <u>\$23,213</u> |

This Page Left Intentionally Blank

Town of West Hartford Capital Improvement Program

| | | | |
|---|----|--|-----------|
| Project Title Pedestrian and Bicycle Management | | | |
| Department Community Development | | Expected Life 25 Years | |
| Category Transportation & Circulation | | Funding Schedule Program Year 3: \$658,000 | |
| Fiscal Year 2023-2024 | | Prior Year(s): - | |
| Project Duration Recurring | | Total Cost: \$658,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$658,000 |
| 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 600 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 Community Development | | Expected Life 50 Years | |
| Category Transportation & Circulation | | Funding Schedule Program Year 3: \$712,000 | |
| Fiscal Year 2023-2024 | | Prior Year(s): - | |
| Project Duration Recurring | | Total Cost: \$712,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$712,000 |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$ |
| Other | \$ | Special Revenue Fund | \$ |
| <p>Description & Justification</p> <p>This capital program maintains the complex, Town-wide drainage system which includes 13 bridges, 73 culverts, 7,600 drainage structures, and 180 miles of pipe.</p> <p>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.</p> <p>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.</p> <p>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.</p> | | | |

| Town of West Hartford Capital Improvement Program | | | |
|--|----|---|-------------|
| Project Title Street Reconstruction | | | |
| Department Community Development | | Expected Life 30 Years | |
| Category Transportation & Circulation | | Funding Schedule Program Year 3: \$2,000,000 | |
| Fiscal Year 2023-2024 | | Prior Year(s): - | |
| Project Duration Recurring | | Total Cost: \$2,000,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$2,000,000 |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$ |
| Other | \$ | Special Revenue Fund | \$ |
| <p>Description & Justification</p> <p>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.</p> <p>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 asphalt 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.</p> <p>\$1,313,000 is transferred from the Street Resurfacing CIP to fund the remaining Neighborhood Street Reconstructions.</p> | | | |

| Town of West Hartford Capital Improvement Program | | | |
|---|----|-----------------------------|-------------|
| Project Title | | Street Resurfacing | |
| Department | | Expected Life | |
| Community Development | | 20 Years | |
| Category | | Funding Schedule | |
| Transportation & Circulation | | Program Year 3: \$2,225,000 | |
| Fiscal Year | | Prior Year(s): | |
| 2023-2024 | | - | |
| Project Duration | | Total Cost: | |
| Recurring | | \$2,225,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$1,794,000 |
| Contractual Services | \$ | Grants | \$431,000 |
| Non-personnel Services | \$ | CNRE Fund | \$ |
| Other | \$ | Special Revenue Fund | \$ |
| <p>Description & Justification</p> <p>The Town strives to repave 10 or more miles of roadway each year, via this Capital Improvement Program (CIP). Due to the escalating cost of asphalt and current staffing levels, the Town has only been able to resurface an average of 6.8 miles over the past 5 years.</p> <p>The streets selected for resurfacing are based on the annual pavement condition evaluation. Of the Town's 217 miles of roadway, 27 percent or 59 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 traffic control. In most cases, bituminous curbing and driveway aprons are also replaced. The Town also coordinates all work with the utility companies.</p> <p>\$1,313,000 is transferred to the Street Reconstruction CIP to fund the remaining Neighborhood Street Reconstructions.</p> | | | |

| 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 3: \$498,000 | |
| Fiscal Year | | Prior Year(s): | |
| 2023-2024 | | - | |
| Project Duration | | Total Cost: | |
| Recurring | | \$498,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$400,000 |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$98,000 |
| Other | \$ | Special Revenue Fund | \$ |
| <p>Description & Justification</p> <p>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.</p> <p>Of the Town's 62 traffic signals, 10 remain that are approaching the end of their useful life at 25 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.</p> <p>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.</p> | | | |

| Town of West Hartford Capital Improvement Program | | | |
|--|----|--|-------------|
| Project Title | | Flood Mitigation Infrastructure Improvements | |
| Department | | Expected Life | |
| Community Development | | 50 Years | |
| Category | | Funding Schedule | |
| Transportation & Circulation | | Program Year 3: \$2,000,000 | |
| Fiscal Year | | Prior Year(s): | |
| 2023-2024 | | - | |
| Project Duration | | Total Cost: | |
| Recurring | | \$2,000,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$2,000,000 |
| Contractual Services | \$ | CNRE Fund | \$ |
| Non-personnel Services | \$ | Grants | \$ |
| Other | \$ | Other | \$ |
| Description & Justification <p>Due to repetitive street and property flooding, three drainage studies were completed to evaluate and recommend improvements to the Town's street drainage system to reduce the frequency and impact from flooding after heavy rain events. These studies covered approximately 10 percent of the Town's street drainage system in the center of the Town spreading from Mohawk Drive (North), Farmington Avenue (South), Walbridge Road (East), and Pleasant Street (West).</p> <p>Several areas within these studies were identified in need of larger storm pipes, storm pipe extensions, and collector drainage to connect private property ground water to the Town's storm drainage system instead of the Metropolitan District Commission's sanitary sewer system.</p> <p>Funding in this program year is for the construction of the first year of a twenty-year program to improve the Town's storm drainage infrastructure to mitigate flooding impacts. The Engineering Division is seeking grants to fund the construction of these improvements.</p> | | | |

Town of West Hartford Capital Improvement Program

| | | | |
|--|----|--|-----------|
| Project Title Asbestos Removal | | | |
| Department Public Schools | | Expected Life | |
| Category Education | | Funding Schedule Program Year 3: \$300,000 | |
| Fiscal Year 2023-2024 | | Prior Year(s): - | |
| Project Duration Recurring | | Total Cost: \$300,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$200,000 |
| Contractual Services | \$ | Grants | \$100,000 |
| 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: \$400,000 |
| Fiscal Year | 2023-2024 | Prior Year(s): | - |
| Project Duration | Recurring | Total Cost: | \$400,000 |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$ |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$400,000 |
| Other | \$ | Special Revenue Fund | \$ |
| <p>Description & Justification</p> <p>All West Hartford Public Schools are connected to a fiber-optic metropolitan area network (MAN). The internal connections at each school consists of layer 2 switches and layer 3 routers to bring the network and internet resources to all offices and classrooms. Servers, switches, telecommunications equipment and other appliances will require proactive replacement to improve mean time between failures and reduce mean time to recovery. Additionally, these funds are used to annually replace the oldest computers in the district for newer models capable of meeting the demands of current administrative and educational software. These funds, combined with funding in the operating budget, constitute our technology investment in the schools.</p> <p>The ongoing investment in educational and administrative computing is a critical element in providing what has become basic functionality in today's technology reliant education environment.</p> <p>This program supports the computer fleet at all 16 public schools and administrative offices. In order to stay current with software requirements and phase out the oldest hardware that is past its usable life and out of warranty coverage, maintenance of an annual technology refresh schedule of 1,500 devices on average is required. This program ensures a reliable device fleet that is able to support computer based testing mandates.</p> | | | |

Town of West Hartford Capital Improvement Program

| | | | | | | | |
|---------------------------|--|----|----------------|---------------------------------------|--|-----------------------------|--|
| Project Title | | | | Exterior School Building Improvements | | | |
| Department | | | Public Schools | Expected Life | | | |
| Category | | | Education | Funding Schedule | | Program Year 3: \$1,675,000 | |
| Fiscal Year | | | 2023-2024 | Prior Year(s): - | | | |
| Project Duration | | | Recurring | Total Cost: | | \$1,675,000 | |
| Ongoing Operational Costs | | | | Funding Source(s) | | | |
| Personnel Services | | \$ | | Bonds | | \$1,090,000 | |
| Contractual Services | | \$ | | Grants | | \$585,000 | |
| 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 replacement at Bugbee and masonry repairs at Hall and Sedgwick.

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: | \$200,000 |
| Fiscal Year | | Prior Year(s): | |
| 2023-2024 | | - | |
| Project Duration | | Total Cost: | |
| Recurring | | \$200,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$ |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$200,000 |
| 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: \$900,000 | |
| Fiscal Year 2023-2024 | | Prior Year(s): - | |
| Project Duration Recurring | | Total Cost: \$900,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$900,000 |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$ |
| Other | \$ | Special Revenue Fund | \$ |
| <p>Description & Justification</p> <p>This program provides for the replacement of existing boilers and upgrades to existing HVAC systems some of which have performed well beyond their useful life. Replacement boilers are typically more energy efficient and include a greater amount of programmable auxiliary controls. Reconfigured piping is often necessary. New temperature controlled gas burners are included, as are requisite improvements to the gas piping. Associated breeching, dampers and needed chimney repairs are included.</p> <p>Good preventive maintenance practice dictates that major building components be repaired or replaced, if necessary, before problems arise. Few components of a building are as essential as a dependable boiler. Boiler failures can cause major problems to the educational process as well as unanticipated major expense during the middle of a fiscal year.</p> <p>This funding will go toward the replacement of the boilers at Bugbee.</p> | | | |

| Town of West Hartford Capital Improvement Program | | | |
|---|----------------|--|-------------|
| Project Title | | Interior School Building Improvements | |
| Department | Public Schools | Expected Life | |
| Category | Education | Funding Schedule Program Year 3: \$1,750,000 | |
| Fiscal Year | 2023-2024 | Prior Year(s): - | |
| Project Duration | Recurring | Total Cost: \$1,750,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$1,400,000 |
| Contractual Services | \$ | Grants | \$350,000 |
| Non-personnel Services | \$ | CNRE Fund | \$ |
| Other | \$ | Special Revenue Fund | \$ |
| <p>Description & Justification</p> <p>School building improvements consist of facility needs that are not specifically outlined as a separate capital project. These expenditures include replacement of fire alarm systems, handicap accessibility improvements, lighting system upgrades, HVAC control system replacements, and building and fire code related improvements.</p> <p>The school system has 11 elementary schools, 3 middle schools, and 2 high schools that together comprise more than 1.75 million square feet of educational facilities. These facilities require regular investment to maintain their existing infrastructures and upgrade their system. This appropriation continues the Town’s reinvestment in its schools and a commitment to maintain them in good condition.</p> <p>Improvements this year will include flooring replacement and painting at Duffy and Norfeldt, as well as renovations of restroom at Sedgwick.</p> | | | |

| Town of West Hartford Capital Improvement Program | | | |
|---|----|---|-----------|
| Project Title | | Site and Athletic Field Improvements | |
| Department Public Schools | | Expected Life | |
| Category Education | | Funding Schedule Program Year 3: \$500,000 | |
| Fiscal Year 2023-2024 | | Prior Year(s): - | |
| Project Duration Recurring | | Total Cost: \$500,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$500,000 |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$ |
| Other | \$ | Special Revenue Fund | \$ |
| <p>Description & Justification</p> <p>The school fields and site infrastructure have experienced significant wear and tear. Most of these facilities were originally constructed more than fifty years ago. Funding is used to upgrade facilities to ensure their continued usefulness.</p> <p>West Hartford's athletic fields have been intensively used to a point where facilities have become inadequate or are beginning to show signs of deterioration. Much of the site infrastructure is also in need of replacement. The purpose of these improvements is to provide safe playing and pedestrian conditions. A long-term athletic field and site infrastructure improvements program is needed to prevent further deterioration and to preserve these important community resources.</p> <p>The funding will go toward paving at King Philip and playground equipment replacement at Wolcott.</p> | | | |

Town of West Hartford Capital Improvement Program

| | | | |
|--|----|--|-----------|
| Project Title Stage & Auditorium Renovations | | | |
| Department Public Schools | | Expected Life | |
| Category Education | | Funding Schedule Program Year 3: \$200,000 | |
| Fiscal Year 2023-2024 | | Prior Year(s): - | |
| Project Duration Recurring | | Total Cost: \$200,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$200,000 |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$ |
| Other | \$ | Special Revenue Fund | \$ |

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 Wolcott.

Town of West Hartford Capital Improvement Program

| | | | |
|--|----|--|-------------|
| Project Title Elementary School Air Quality Improvements | | | |
| Department Public Schools | | Expected Life | |
| Category Education | | Funding Schedule Program Year 3: \$3,186,000 | |
| Fiscal Year 2023-2024 | | Prior Year(s): - | |
| Project Duration Program Enhancement – Year 2 of 15 | | Total Cost: \$3,186,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$2,594,000 |
| Contractual Services | \$ | Grants | \$637,000 |
| 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.

As part of the school reopening process necessitated by the COVID-19 pandemic, a retro-commissioning project was conducted by a mechanical engineering consultant to assess and recommend repairs and/or adjustments to our existing HVAC systems in all 16 schools to increase fresh air ventilations and improve air filtration levels where feasible. This project has provided the district with a solid starting point to evaluate and make improvements to improve fresh air quality in the schools.

This program enhancement provides funding over 15-year period to make improvements at the nine elementary schools that lack modern fresh air, air conditioning and modern window systems. This funding is for the second year of the project at Duffy.

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): | |
| 2023-2024 | | - | |
| 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 | \$ |
| <p>Description & Justification</p> <p>The money for this project will be used to repair filtration systems, underground pipes and concrete decks where necessary. This is an ongoing program to address facility issues within our neighborhood pools.</p> <p>This project will allow for improvements at the Town's five outdoor pools and four spray decks. Funding under this program will assist the department in maintaining visitor safety as well as upgrading the appearance of the outdoor pools by completing minor projects not addressed through the operating budget.</p> <p>The outdoor pool season is a summer program of limited duration. This program will allow the Town to minimize down-time at the outdoor pools, thus assuring the community has use of their pools during the summer months.</p> | | | |

| Town of West Hartford Capital Improvement Program | | | |
|---|----|---|-----------|
| Project Title Kennedy Park Improvements | | | |
| Department Leisure Services | | Expected Life 30-50 years | |
| Category Parks & Recreation | | Funding Schedule Program Year 3: \$400,000 | |
| Fiscal Year 2023-2024 | | Prior Year(s): | |
| Project Duration Non Recurring | | Total Cost: \$400,000 | |
| 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 Park planning will help identify and prioritize a full renovation of Kennedy Park. \$400,000 requested in FY 23-24 would cover replacing playscapes and the splash pad. | | | |

| Town of West Hartford Capital Improvement Program | | | |
|---|----|---|-----------|
| Project Title Park & Playfield Improvements | | | |
| Department Leisure Services & Social Services | | Expected Life | |
| Category Parks & Recreation | | Funding Schedule Program Year 3: \$350,000 | |
| Fiscal Year 2023-2024 | | Prior Year(s): - | |
| Project Duration Recurring | | Total Cost: \$350,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$350,000 |
| Contractual Services | \$ | CNRE Fund | \$ |
| Non-personnel Services | \$ | Grants | \$ |
| Other | \$ | Special Revenue Fund | \$ |
| <p>Description & Justification</p> <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. The program also covers tennis and basketball courts in parks. 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.</p> <p>Attention will be the installation of post tension courts (330) at the Buena Vista site, including the introduction of dedicated pickleball courts. Remaining funds (20) will address field improvements and fence replacement at various sites.</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 3: \$125,000 | |
| Fiscal Year 2023-2024 | | Prior Year(s): - | |
| Project Duration Recurring | | Total Cost: \$125,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$ |
| Contractual Services | \$ | CNRE Fund | \$125,000 |
| Non-personnel Services | \$ | Grants | \$ |
| Other | \$ | Special Revenue Fund | \$ |
| <p>Description & Justification</p> <p>Funds for this project will be used to repair and/or replace existing playscapes and playground equipment at Town parks. This is 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 | | | |
| Rockledge Improvements | | | |
| Department | | Expected Life | |
| Leisure Services & Social Services | | | |
| Category | | Funding Schedule | |
| Parks & Recreation | | Program Year 3: \$50,000 | |
| Fiscal Year | | Prior Year(s): | |
| 2023-2024 | | - | |
| Project Duration | | Total Cost: | |
| Non-Recurring | | \$50,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$ |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$ |
| Other | \$ | Special Revenue Fund | \$50,000 |
| <p>Description & Justification</p> <p>This project will address the renovation of greens or other golf course upgrades at Rockledge Golf Club based upon condition and need, and address equipment needs. It will be funded via the capital projects user fee included in the rates at Rockledge.</p> <p>The facility's aging irrigation system requires a systematic replacement schedule.</p> | | | |

Town of West Hartford Capital Improvement Program

| | | | |
|--|----|--------------------------------|-----------|
| Project Title | | | |
| Heavy Equipment/Truck Storage Facility | | | |
| Department | | Expected Life | |
| Public Works | | 50 | |
| Category | | Funding Schedule | |
| Building Improvement | | Program Year 3: \$200,000 | |
| Fiscal Year | | Prior Year(s): | |
| 2023-2024 | | - | |
| Project Duration | | Total Cost: | |
| 1 of 2 Year | | \$200,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$200,000 |
| Contractual Services | \$ | CNRE Fund | \$ |
| Non-personnel Services | \$ | Grants | \$ |
| Other | \$ | Other | \$ |

Description & Justification

The Public Works facility located on Brixton Street supports the Town's infrastructure and facility maintenance operations. The Brixton Street location is responsible for housing all Street, Fleet, Traffic Safety, Grounds, BOE Grounds, Town Plant & Facility, BOE Facility maintenance operations and their supporting employees. The current storage facility at this location is inadequate to support the core operational needs of Public Works. The current facility is undersized and non-conforming with today's safety and operational effectiveness standards. This was exacerbated when the Town's Grounds, Facility, BOE Grounds, BOE Facility maintenance operations and employees were relocated to the Public Works location over the last 10 years. The site is currently working to develop a master plan to best support its operational needs.

The existing storage facility, designed and built in 1998, is inadequate to support the volume, storage and operational maintenance for critically valued trucks, construction equipment, and collateral equipment. The current building design limits operational effectiveness and presents serious OSHA challenges with the mobilization of the units that use the facility. Access to collateral equipment and high valued materials is challenging and limited. Supporting operational equipment and vehicles have evolved considerably over the last two decades and the Public Works facility has grown in operational utilization by other departments as they have relocated here over the last 10 years. The facilities can no longer adequately support the demand for space, size and configuration of the units intended to be stored. This leaves valuable vehicles and equipment exposed to weather and other environmental conditions creating a negative impact on operational readiness and life expectancy of equipment.

A new and repositioned storage facility will improve day-to-day maintenance and control of valued equipment and vehicles. The facility will support the storage of seasonal equipment such as plows and material spreading apparatus, secure and environmentally controlled storage, plus improved storage for smaller yet vital equipment and tools such as portable saw, compressors, and support units. Most importantly, a revised facility will improve the effectiveness and efficiency of the site while maintaining regulatory safety requirements for all employees performing day-to-day operations.

The requested funding will support hiring professional services for design, feasibility analysis, and project specifications for a construction project.

| Town of West Hartford Capital Improvement Program | | | |
|---|----|---|-----------|
| Project Title Fire Training Tower | | | |
| Department Fire | | Expected Life 10 years | |
| Category Building Improvements | | Funding Schedule Program Year 3: \$550,000 | |
| Fiscal Year 2023-2024 | | Prior Year(s): - | |
| Project Duration 1 Year | | Total Cost: \$550,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$550,000 |
| Contractual Services | \$ | CNRE Fund | \$ |
| Non-personnel Services | \$ | Grants | \$ |
| Other | \$ | Other | \$ |
| Description & Justification <p>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 that has been 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.</p> <p>The Training Tower costs were estimated by a previous fire administration. 2-3 years later and coupled with the Training Tower budget being deferred, it is appropriate to request an estimate change. If an actual training tower construction cost quote is needed, we will be glad to obtain a quote and adjust this request.</p> | | | |

Town of West Hartford Capital Improvement Program

| | | | |
|--|----|--|-------------|
| Project Title Town Building Improvements | | | |
| Department Facilities Services | | Expected Life | |
| Category Building Improvements | | Funding Schedule Program Year 3: \$2,168,000 | |
| Fiscal Year 2023-2024 | | Prior Year(s): - | |
| Project Duration Recurring | | Total Cost: \$2,168,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$1,818,000 |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$350,000 |
| Other | \$ | Special Revenue Fund | \$ |

Description & Justification

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

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

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

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

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

| Town of West Hartford Capital Improvement Program | | | |
|---|-----------------------|--|-----------|
| Project Title | | Town Facilities Paving | |
| Department | Facilities Services | Expected Life | |
| Category | Building Improvements | Funding Schedule Program Year 3: \$150,000 | |
| Fiscal Year | 2023-2024 | Prior Year(s): - | |
| Project Duration | Recurring | Total Cost: \$150,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$150,000 |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$ |
| Other | \$ | Special Revenue Fund | \$ |
| Description & Justification This 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 Energy Conservation | | | |
| Department Facilities Services | | Expected Life | |
| Category Building Improvements | | Funding Schedule Program Year 3: \$100,000 | |
| Fiscal Year 2023-2024 | | Prior Year(s): - | |
| Project Duration Recurring | | Total Cost: \$100,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | BONDS | \$ |
| Contractual Services | \$ | GRANTS | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$100,000 |
| Other | \$ | Special Revenue Fund | \$ |

Description & Justification

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

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

Town of West Hartford Capital Improvement Program

| | | | |
|---|----|--|-----------|
| Project Title Communications Infrastructure | | | |
| Department Information Technology Services | | Expected Life | |
| Category Miscellaneous | | Funding Schedule Program Year 3: \$736,000 | |
| Fiscal Year 2023-2024 | | Prior Year(s): - | |
| Project Duration Recurring | | Total Cost: \$736,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$436,000 |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$300,000 |
| Other | \$ | Special Revenue Fund | \$ |

Description & Justification

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

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

Town of West Hartford Capital Improvement Program

| | | | |
|--|----|--|-----------|
| Project Title Public Works Rolling Stock | | | |
| Department Public Works | | Expected Life 15- 20 years | |
| Category Rolling Stock / Miscellaneous Equipment | | Funding Schedule Program Year 3: \$500,000 | |
| Fiscal Year 2023-2024 | | Prior Year(s): - | |
| Project Duration Recurring | | Total Cost: \$500,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | BONDS | \$500,000 |
| Contractual Services | \$ | GRANTS | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$ |
| Other | \$ | Special Revenue Fund | \$ |

Description & Justification

The Department of Public Works (DPW) utilizes a variety of vehicle rolling stock to perform a diverse array of community maintenance services. Equipment in good operating condition is critical to servicing the Town and assuring 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 its expected useful life span. Through a proactive approach the timely replacement of rolling stock contributes to the efficiency and effectiveness of community maintenance provided by DPW.

The updating of the Town's fleet addresses regulatory requirements for pollution and fuel economy standards. The timely replacement of needed equipment also enhances the public's perspective of DPW when its vehicles and equipment are in good repair. The availability of safe, reliable and functional equipment also improves relations with employees. Through consistent updating of equipment DPW gains access to engineering and technological advances providing better management and operation of resources. The utilization of onboard electronic systems and telematics enable better monitoring of daily equipment operations and their performance. They also provide the ability to better manage material application rates for winter activities while providing the ability to monitor and schedule preventative maintenance, enhancing workforce productivity.

This year's funding will focus on the replacement of aging plow and utility trucks, and utility loader. When available grants will be used to supplement CIP funding.

Town of West Hartford Capital Improvement Program

| | | | |
|--|----|--|-----------|
| Project Title Town Vehicles | | | |
| Department Public Works | | Expected Life | |
| Category Rolling Stock / Miscellaneous Equipment | | Funding Schedule Program Year 3: \$150,000 | |
| Fiscal Year 2023-2024 | | Prior Year(s): - | |
| Project Duration Recurring | | Total Cost: \$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

Vehicle 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 necessary items based upon the condition of existing inventory and their expected useful life span. The timely replacement of this equipment contributes to the efficiency and effectiveness of each Town Department.

The Department of Public Works (DPW) maintains 226 vehicles for the Town. This project funds \$150,000 for the planned replacement of vehicles based on the costs to maintain vehicles compared to their value, vehicle condition and the forecast of operational needs for the Town.

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): | |
| 2023-2024 | | - | |
| 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, 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 of West Hartford Capital Improvement Program

| | | | |
|---|----|--------------------------------|-----------|
| Project Title | | | |
| Police Body Cameras | | | |
| Department | | Expected Life | |
| Police | | | |
| Category | | Funding Schedule | |
| Rolling Stock/Miscellaneous | | Program Year 3: \$400,000 | |
| Fiscal Year | | Prior Year(s): | |
| 2023-2024 | | 750,000 | |
| Project Duration | | Total Cost: | |
| 3 of 3 Years | | \$1,150,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$ |
| Contractual Services | \$ | CNRE Fund | \$400,000 |
| Non-personnel Services | \$ | Grants | \$ |
| Other | \$ | Other | \$ |
| <p>Description & Justification</p> <p>To provide the best possible services to the West Hartford community and in accordance with Connecticut General Assembly House Bill No. 6004, An Act Concerning Police Accountability, the West Hartford Police Department is mandated to purchase and maintain an in-car and body worn camera system. This amount does not include cost for additional staffing that may be required to manage this type of program.</p> <p>The West Hartford Police Department created a Bodycam Committee and evaluated ten different vender presentations. The committee narrowed the list down to three finalist for testing and evaluation in the field. Requested improvements/equipment include the purchase/lease and maintenance of an in-car body worn camera system. New equipment to include all software and hardware for program.</p> | | | |

TOWN COUNCIL ADOPTED CIP BUDGET
CAPITAL IMPROVEMENTS BY CATEGORIES AND FUNDING SOURCES
PROGRAM YEARS 4 THROUGH 6 - FISCAL YEARS 2025-2027
(\$ 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 24-25</u> | <u>FY 25-26</u> | <u>FY 26-27</u> | <u>TOTAL</u> |
|---------------------------------------|------------------------|------------------------|------------------------|---------------------|
| Transportation & Circulation | 11,064 | 11,439 | 11,420 | 33,923 |
| Education | 9,406 | 9,505 | 9,856 | 28,767 |
| Parks & Recreation | 1,125 | 700 | 1,770 | 3,595 |
| Town Building Improvements | 6,962 | 2,168 | 2,076 | 11,206 |
| Governmental Operations | 717 | 737 | 760 | 2,214 |
| Rolling Stock\Miscellaneous Equipment | <u>2,230</u> | <u>710</u> | <u>665</u> | <u>3,605</u> |
| TOTAL | 31,504 | 25,259 | 26,547 | 83,310 |

PROGRAM YEARS 4 - 6
FINANCING SOURCES SUMMARY

| | <u>FY 24-25</u> | <u>FY 25-26</u> | <u>FY 26-27</u> | <u>TOTAL</u> |
|--------------|------------------------|------------------------|------------------------|---------------------|
| Bonds | 27,319 | 20,957 | 22,054 | 70,330 |
| CNRE Funds | 1,973 | 2,050 | 2,231 | 6,254 |
| Grants | 2,162 | 2,202 | 2,262 | 6,626 |
| Other | <u>50</u> | <u>50</u> | <u>-</u> | <u>100</u> |
| TOTAL | 31,504 | 25,259 | 26,547 | 83,310 |

This Page Left Intentionally Blank

**TOWN COUNCIL ADOPTED CIP BUDGET
CAPITAL IMPROVEMENTS BY PROJECTS AND FUNDING SOURCES
PROGRAM YEARS 4 THROUGH 6 - FISCAL YEAR 2025-2027
(\$ IN THOUSANDS)**

| | <u>BONDS</u> | <u>CNRE</u> | <u>GRANTS</u> | <u>OTHER</u> | <u>TOTAL</u> |
|---|------------------------|-----------------------|-----------------------|---------------------|------------------------|
| <u>TRANSPORTATION & CIRCULATION</u> | | | | | |
| Pedestrian & Bicycle Management | \$2,133 | \$0 | \$0 | \$0 | \$2,133 |
| Storm Water Management | 2,266 | 0 | 0 | 0 | 2,266 |
| Street Reconstruction | 2,188 | 0 | 0 | 0 | 2,188 |
| Street Resurfacing | 9,933 | 0 | 1,293 | 0 | 11,226 |
| Traffic System Management | 800 | 310 | 0 | 0 | 1,110 |
| Flood Mitigation Infrastructure Improvements | <u>15,000</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>15,000</u> |
| Sub-Total | 32,320 | 310 | 1,293 | 0 | 33,923 |
| <u>EDUCATION</u> | | | | | |
| Asbestos Removal | 600 | 0 | 300 | 0 | 900 |
| Computer Infrastructure | 0 | 1,200 | 0 | 0 | 1,200 |
| Exterior School Building Improvements | 3,430 | 0 | 1,845 | 0 | 5,275 |
| Furniture & Equipment Replacement | 0 | 600 | 0 | 0 | 600 |
| Heating & Ventilation Systems | 3,000 | 0 | 0 | 0 | 3,000 |
| Interior School Building Improvements | 4,640 | 0 | 1,160 | 0 | 5,800 |
| Site and Athletic Field Improvements | 1,650 | 0 | 0 | 0 | 1,650 |
| Stage & Auditorium Renovations | 200 | 0 | 0 | 0 | 200 |
| Elementary School Air Quality | <u>8,114</u> | <u>0</u> | <u>2,028</u> | <u>0</u> | <u>10,142</u> |
| Sub-Total | 21,634 | 1,800 | 5,333 | 0 | 28,767 |
| <u>PARKS & RECREATION</u> | | | | | |
| Outdoor Pool Improvements | 0 | 210 | 0 | 0 | 210 |
| Eisenhower Pool | 1,550 | 0 | 0 | 0 | 1,550 |
| Westmoor Park Improvements | 0 | 0 | 0 | 50 | 50 |
| Park & Playfield Improvements | 800 | 0 | 0 | 0 | 800 |
| Park & Playscape Management | 0 | 435 | 0 | 0 | 435 |
| Beachland House Renovations | 500 | 0 | 0 | 0 | 500 |
| Rockledge Improvements | <u>0</u> | <u>0</u> | <u>0</u> | <u>50</u> | <u>50</u> |
| Sub-Total | 2,850 | 645 | 0 | 100 | 3,595 |
| <u>TOWN BUILDING IMPROVEMENTS</u> | | | | | |
| Heavy Equipment/Storage Facility | 5,000 | 0 | 0 | 0 | 5,000 |
| Town Building Improvements | 4,406 | 1,350 | 0 | 0 | 5,756 |
| Energy Conservation | 0 | 300 | 0 | 0 | 300 |
| Town Facilities Paving | <u>150</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>150</u> |
| Sub-Total | 9,556 | 1,650 | 0 | 0 | 11,206 |
| <u>GOVERNMENTAL OPERATIONS</u> | | | | | |
| Communications Infrastructure | <u>1,050</u> | <u>1,164</u> | <u>0</u> | <u>0</u> | <u>2,214</u> |
| Sub-Total | 1,050 | 1,164 | 0 | 0 | 2,214 |
| <u>ROLLING STOCK/MISCELLANEOUS EQUIPMENT</u> | | | | | |
| Fire Apparatus | 1,500 | 0 | 0 | 0 | 1,500 |
| Public Works Rolling Stock | 1,420 | 0 | 0 | 0 | 1,420 |
| Town Vehicles | 0 | 450 | 0 | 0 | 450 |
| Miscellaneous Equipment | <u>0</u> | <u>235</u> | <u>0</u> | <u>0</u> | <u>235</u> |
| Sub-Total | 2,920 | 685 | 0 | 0 | 3,605 |
| Program Years 4-6 - Grand Total | <u>\$70,330</u> | <u>\$6,254</u> | <u>\$6,626</u> | <u>\$100</u> | <u>\$83,310</u> |

Transportation & Circulation
Years 4-6 CIP Summary
Fiscal Years 2025-2027
(In Thousands)

Pedestrian & Bicycle Management

BONDS \$2,133

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

Storm Water Management

BONDS \$2,266

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

Street Reconstruction

BONDS \$2,188

This program addresses 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.

Transportation & Circulation
Years 4-6 CIP Summary
Fiscal Years 2025-2027
(In Thousands)

Street Resurfacing

BONDS \$9,933

GRANTS \$1,293

\$11,226

Through the Capital Improvement Program, the Town strives to repave 10 or more miles of roadway each year. Due to the escalating cost of asphalt and current staffing levels, the Town has only been able to resurface an average of 8.7 miles over the past 5 years.

The Street Resurfacing Program includes: milling to partially remove the existing pavement; sweeping the roadway clean; and paving the roadway. In some cases, bituminous curbing and driveway aprons are also replaced. The Town also coordinates all work with the utility companies.

Traffic System Management

BONDS \$800

CNRE \$310

\$1,110

This program addresses the maintenance of the Town's 62 traffic signals, 1,200 traffic control signs, 30 miles of pavement markings, 2 miles of guiderail, and the Town's street lighting system. Proper maintenance of these traffic control devices greatly improves safety to the mobile public.

Of the Town's 62 traffic signals, 10 remain that are approaching the end of their useful life at 25 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.

Transportation & Circulation
Years 4-6 CIP Summary
Fiscal Years 2025-2027
(In Thousands)

Flood Mitigation Infrastructure Improvements

BONDS \$15,000

This program funds the construction of storm drainage improvements to reduce the impacts from street flooding in the center of the Town spreading from Mohawk Drive (North), Farmington Avenue (South), Walbridge Road (East), and Pleasant Street (West).

Drainage studies identified the need for larger storm pipes, storm pipe extensions, and collector drainage to connect private property ground water to the Town's storm drainage system instead of the Metropolitan District Commission's sanitary sewer system.

This is a twenty-year program starting in Fiscal Year 2023-2024 to improve the Town's storm drainage infrastructure to mitigate flooding impacts. The Engineering Division is seeking grants to fund the construction of these improvements.

Education
Years 4-6 CIP Summary
Fiscal Years 2025-2027
(In Thousands)

Asbestos Removal

BONDS \$600
GRANTS \$300
\$900

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

Computer Infrastructure

CNRE \$1,200

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

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

Education
Years 4-6 CIP Summary
Fiscal
Years 2025-2027
(In Thousands)

Exterior School Building Improvements

| | |
|---------------|----------------|
| BONDS | \$3,430 |
| <u>GRANTS</u> | <u>\$1,845</u> |
| | \$5,275 |

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

Furniture and Equipment Replacement

CNRE \$600

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

Education
Years 4-6 CIP Summary
Fiscal Years 2025-2027
(In Thousands)

Heating and Ventilation Systems

BONDS \$3,000

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

Interior School Building Improvements

BONDS \$4,640

GRANTS \$1,160

\$5,800

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

Site and Athletic Field Improvements

BONDS \$1,650

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.

Education
Years 4-6 CIP Summary
Fiscal Years 2025-2027
(In Thousands)

Stage and Auditorium Renovations

BONDS \$200

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

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

Elementary School Air Quality

BONDS \$8,114
GRANTS \$2,028
\$10,142

This program enhancement would provide funding over a 15 year period to make improvements at the nine elementary schools that lack modern fresh air, air conditioning and modern window systems.

Parks & Recreation
Years 4-6 CIP Summary
Fiscal Years 2025-2027
(In Thousands)

Outdoor Pool Improvements

CNRE \$210

This ongoing program addresses facility issues within our neighborhood pools. This project will allow for improvements at the Town's five outdoor pools and four spray decks. Funds will primarily be used to repair filtration systems, underground pipes and concrete decks where necessary.

Funding under this program will also 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 ten-week summer program. This program will allow us to minimize down-time at the outdoor pools, thus assuring the community has use of their pools during the summer months.

Pools - Eisenhower

BONDS \$1,550

Funds will be used to design and build a new Eisenhower bathhouse and pool, which were constructed in 1964. Design work would occur in FY 2026 (Year 5), and construction is expected to be in FY 2027 (Year 6).

Westmoor Park Improvements

SPECIAL REVENUE \$50

This project will address improvements to Westmoor Park, funded by the Westmoor Park Fund.

Parks & Recreation
Years 4-6 CIP Summary
Fiscal Years 2025-2027
(In Thousands)

Park & Playfield Improvements

BONDS \$800

West Hartford's parks and athletic fields are intensively used to a point where facilities can become inadequate or begin to show signs of deterioration. A long-term athletic field improvements program, developed in conjunction with the Department of Public Works, identifies priorities to prevent further deterioration and to preserve these important community resources within Town parks. The purpose of this program is to make strategic improvements to prevent deterioration and provide safe playing conditions so that interscholastic and youth league injuries can be minimized. In addition, the number of youths participating in community youth leagues has increased over the years, which leads to more wear and tear on parks and fields.

The Town and the Board of Education work collaboratively on field improvement programs to expand, upgrade and improve West Hartford's athletic fields. It is the intent of both the Town and schools to prioritize the major needs and attempt to address concerns as funding becomes available. Recommendations include a reorganization of certain fields, total reconstruction of poor fields, irrigation, regrading and re-seeding of designated fields. In Years 4-6, the focus will be on the Sedgwick Middle School complex of fields (year 4) and on Eisenhower Park's basketball courts (year 5).

Park & Playscape Management

CNRE \$435

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

Parks & Recreation
Years 4-6 CIP Summary
Fiscal Years 2025-2027
(In Thousands)

Beachland House Renovation

BONDS \$500

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.

The entrance to the park is in critically poor condition.

Rockledge Improvements

SPECIAL REVENUE \$50

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

Town Building Improvements
Years 4-6 CIP Summary
Fiscal Years 2025-2027
(In Thousands)

Heavy Equipment/Storage Facility

BONDS \$5,000

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 hiring professional service for design, feasibility, and project drawing specifications for a construction project.

Town Building Improvements
Years 4-6 CIP Summary
Fiscal Years 2025-2027
(In Thousands)

Town Building Improvements

BONDS \$4,406
CNRE \$1,350
\$5,756

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

Energy Conservation

CNRE \$300

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

Natural gas and electricity costs had stabilized over the past few years but are now increasing. Investments need to be made that reduce the consumption of energy to manage energy costs. This dedicated project for energy conservation improvements establishes these investments as a priority rather than competing with other building improvement projects and priorities.

Town Facilities Paving

BONDS \$150

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

Governmental Operations
Years 4-6 CIP Summary
Fiscal Years 2025-2027
(In Thousands)

Communications Infrastructure

BONDS \$1,050

CNRE \$1,164

\$2,214

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

Rolling Stock\Miscellaneous Equipment
Years 4-6 CIP Summary
Fiscal Years 2025-2027
(In Thousands)

Fire Apparatus

BOND \$1,500

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

Public Works Rolling Stock

BONDS \$1,420

The Department of Public Works (DPW) utilizes a variety of vehicle rolling stock to perform a diverse array of community maintenance services. Equipment in good operating condition is critical to servicing the Town and assuring 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 its expected useful life span. Through a proactive approach the timely replacement of rolling stock contributes to the efficiency and effectiveness of community maintenance provided by DPW.

The updating of the Town's fleet addresses regulatory requirements for pollution and fuel economy standards. The timely replacement of needed equipment also enhances the public's perspective of DPW when its vehicles and equipment are in good repair. The availability of safe, reliable and functional equipment also improves relations with employees. Through consistent updating of equipment DPW gains access to engineering and technological advances providing better management and operation of resources. The utilization of onboard electronic systems and telematics enable better monitoring of daily equipment operations and their performance. They also provide the ability to better manage material application rates for winter activities while providing the ability to monitor and schedule preventative maintenance, enhancing workforce productivity.

Rolling Stock\Miscellaneous Equipment
Years 4-6 CIP Summary
Fiscal Years 2025-2027
(In Thousands)

Town Vehicles

CNRE \$450

Vehicle 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 necessary items based upon the condition of existing inventory and their expected useful life span. The timely replacement of this equipment contributes to the efficiency and effectiveness of each Town Department.

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

Miscellaneous Equipment

CNRE \$235

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 2028-2033
(\$ 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 27-28</u> | <u>FY 28-29</u> | <u>FY 29-30</u> | <u>FY 30-31</u> | <u>FY 31-32</u> | <u>FY 32-33</u> | <u>TOTAL</u> | <u>GRAND TOTAL</u> |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------------|------------------------|
| Transportation & Circulation | 11,812 | 11,797 | 12,206 | 12,199 | 12,629 | 12,859 | \$73,502 | \$140,551 |
| Education | 10,211 | 10,569 | 10,905 | 11,319 | 11,637 | 11,908 | 66,549 | 119,457 |
| Parks & Recreation | 395 | 740 | 420 | 420 | 470 | 420 | 2,865 | 9,075 |
| Town Building Improvements | 2,285 | 2,196 | 2,409 | 2,324 | 2,409 | 2,482 | 14,105 | 41,058 |
| Governmental Operations | 783 | 806 | 831 | 856 | 856 | 882 | 5,014 | 9,294 |
| Rolling Stock\Miscellaneous Equipment | <u>665</u> | <u>1,515</u> | <u>665</u> | <u>665</u> | <u>665</u> | <u>686</u> | <u>4,861</u> | <u>11,685</u> |
| TOTAL | \$26,151 | \$27,623 | \$27,436 | \$27,783 | \$28,666 | \$29,237 | \$166,896 | \$331,120 |

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

| | <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>FY 32-33</u> | <u>TOTAL</u> | <u>GRAND TOTAL</u> |
|--------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-------------------|------------------------|
| Bonds | 21,496 | 22,906 | 22,525 | 22,741 | 23,507 | 23,861 | \$137,036 | \$268,903 |
| CNRE Funds | 2,282 | 2,332 | 2,409 | 2,532 | 2,540 | 2,588 | 14,638 | 25,805 |
| Grants | 2,323 | 2,385 | 2,425 | 2,510 | 2,569 | 2,633 | 16,431 | 35,017 |
| Other | <u>50</u> | <u>0</u> | <u>50</u> | <u>0</u> | <u>50</u> | <u>155</u> | <u>305</u> | <u>1,395</u> |
| TOTAL | \$26,151 | \$27,623 | \$27,436 | \$27,783 | \$28,666 | \$29,237 | \$166,896 | \$331,120 |

**CAPITAL IMPROVEMENT
PROGRAM**

This Page Left Intentionally Blank

CAPITAL IMPROVEMENT PROGRAM

TRANSPORTATION & CIRCULATION

| <u>Inventory of Public Infrastructure</u> | |
|--|---|
| 13 | Bridges |
| 7,640 | 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 |

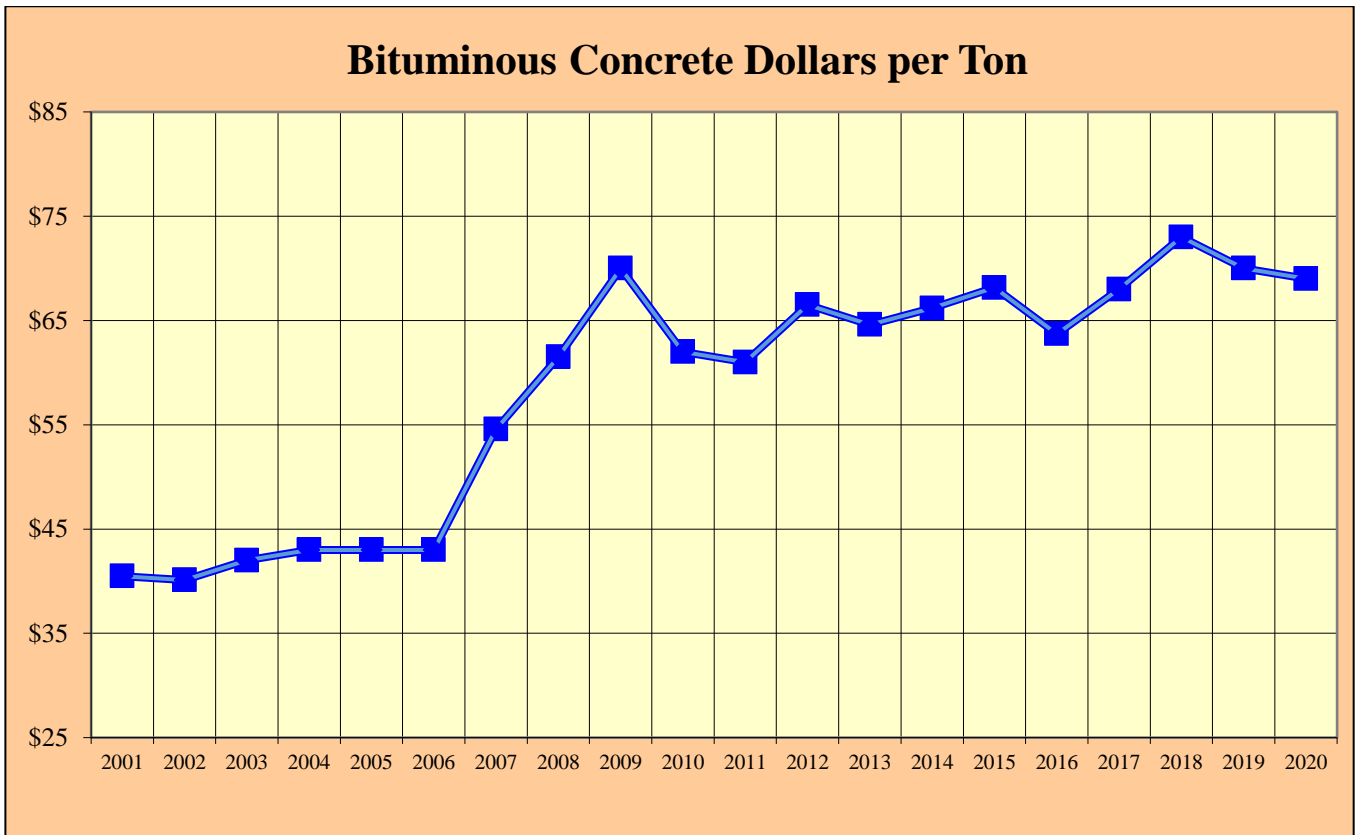
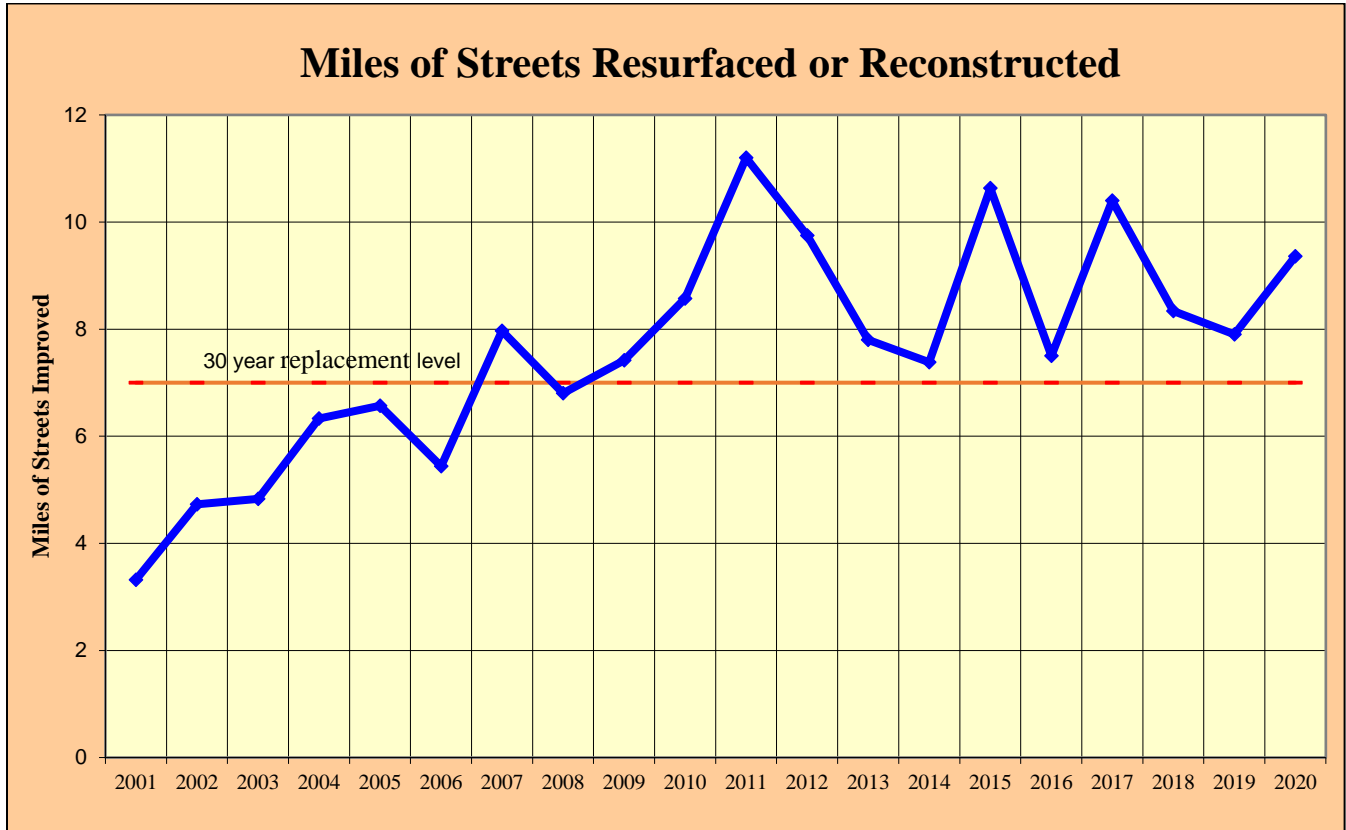
Note: These figures represent linear miles of streets. Some streets have multiple lanes and require a larger investment than the mileage would suggest. In addition, there are 17 miles of State highways and 15 miles of private roads in West Hartford.

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 |
| Sedgwick Road Pavement Rehabilitation | 1,000,000 | 0.7 |
| TOTAL | \$50,150,000 | 13.1 |

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 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 |
| New Park Avenue Bridge | 2035 | 2035 | \$5,000,000 | \$5,000,000 | \$ - |
| Prospect Avenue culvert over Kennedy Brook | 2040 | 2040 | \$200,000 | \$200,000 | \$ - |
| Still Road over Tumbledown Brook | 2045 | 2045 | \$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 600 sidewalk work orders submitted by residents. On average, the Town is able to address 300 sidewalk work orders each year. Sidewalks are reviewed on a complaint basis and the most significant issues are given priority. Annual funding provides for the replacement of approximately 1.5 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 | 180 |

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**

This Page Left Intentionally Blank

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 2021 start on page 9-9. These projections indicate total K-12 enrollment will decline from 8,876 students on 10/1/20 to approximately 7,505 by 10/1/30. 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 19, 2021

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, 2020, there were 8,876 K-12 students enrolled in West Hartford Public Schools. Next year, on October 1, 2021, there will be a projected total of 8,675 K-12 students – a decline of 201 students. Thereafter, the K-12 enrollment is expected to gradually decline to 7,505 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 average 132 students per year. There is adequate space at all school levels throughout the forecast period.

This forecast makes no specific changes for the impact of COVID19 on future trends in enrollments. The district saw a larger than expected loss of students from 10/1/19 to 10/1/20. That specific experience is incorporated in the normal fashion for future enrollment projections. At this point in time, it is too early to tell if the unexpected drop in enrollment was one time event, will be repeated regularly, or will be offset by an increase once the pandemic is over. The primary purpose of the multi-year enrollment projections is to ensure there is adequate capacity in the system for any projected growth in students. The current capital plant of the district has educated over 10,000 K-12 students in past years so there is no concern about a lack of space should enrollments suddenly jump up by 200 students unexpectedly in future years.

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 clear in the 40 years from 1988-89 to the end of the projection period in 2030-31. Total 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. Total enrollment is projected to decline to 7,633 in 2030-31 – representing an average decrease of 122 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 7,500 students in the early 2030's.

Agenda Item:
V.B.1.

WHPS Enrollments and Yearly Changes in Enrollments Over Time

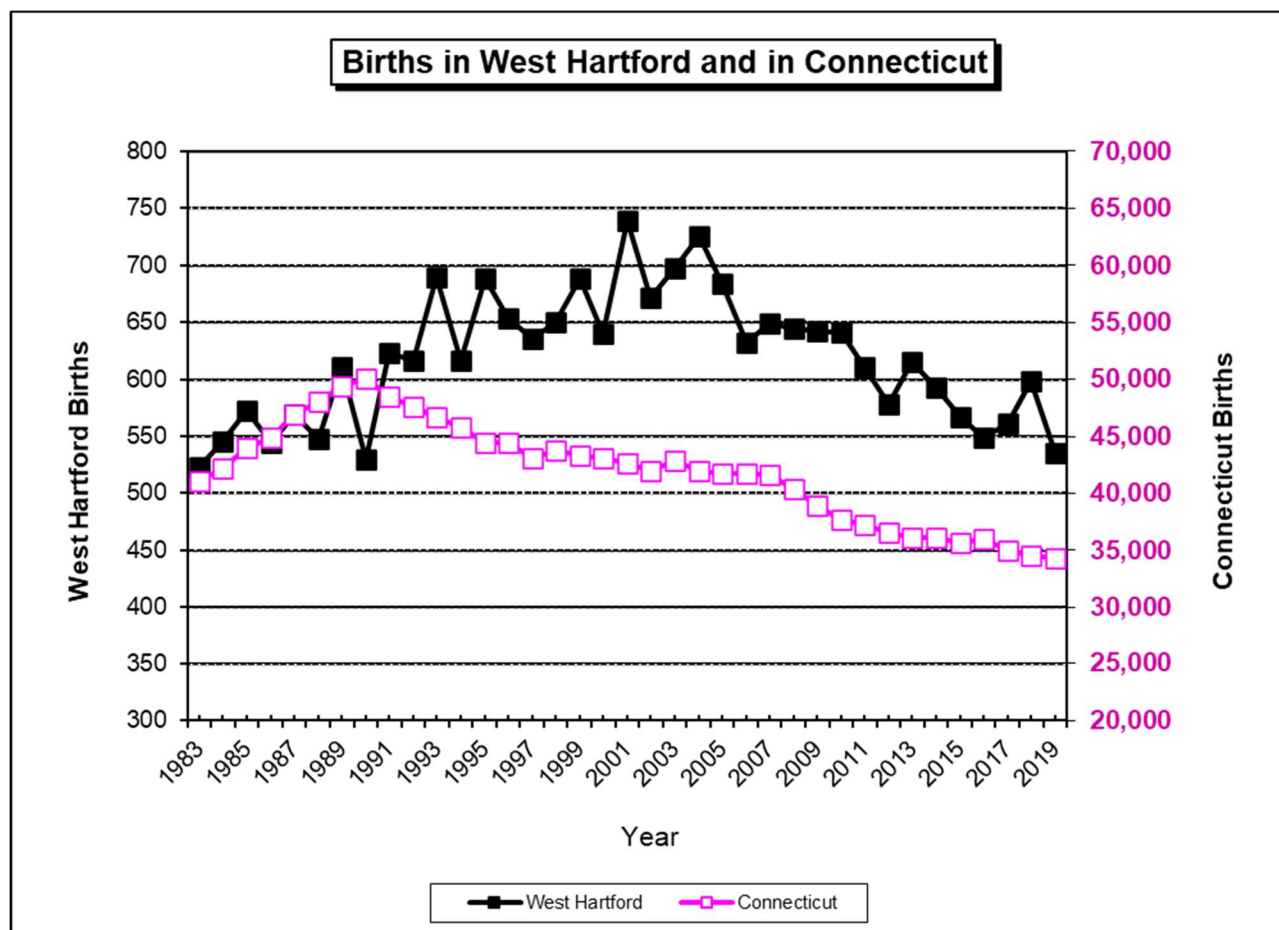


Multi-year Enrollment Projections:

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 (CSR). 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 of 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 50,000 in 1990 and have declined slowly and steadily over the last 29 years to 34,000 in 2019. 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 11th 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 2019, West Hartford's births were an estimated 1.56% of the state total.

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

With the birth rates established, the most critical assumptions in the 2021 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 2010 to 2020 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 1.0010 in 2019, but then plummeted to 0.983 in 2020. For the base enrollment projections, the most recent 3-year CSR average (0.9944) is used as the key assumption for calculating future enrollments.

Each year there will be roughly 0.56% fewer students on average in each cohort. This combined with the fact that we are more graduating seniors than enrolling new Kindergarteners means 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 is used to project the number of entering Kindergartners based on the known births that occurred five years previously. This Birth-to-K CSR was at 1.00 or higher in the early part of the 2010's. Since 2014 (birth cohort of 2009), the birth-K CSR has ranged from 0.88 to 1.02. The birth to K CSR dropped a bit in 2020 likely due to COVID19. For the enrollment projections the three-year average of 0.9885 is being used meaning there will be 1.15% fewer Kindergartners than births five years ago. Last year 0.9995 was used as the long term CSR.

The grade 1 to 5 CSR previously has remained 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 2020 the average grade 1 to 5 CSR's was 0.982. The base projected CSR for these grade levels is the simple three-year average of the most recent CSR's (1.000).

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 - 0.970 in 2018, 0.954 in 2019, and 0.953 in 2020. The future CSR is simply the three year average of the most current CSR's (0.959). This implies grade 6 enrollments will be 4.1% below the previous year's grade 5 enrollments.

The average grade 7 to 12 CSR has varied mostly between 0.99 and 1.01 for the last 5 years, and 2020 was at the low end of that range with a CSR of 0.990. 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 0.993 in 2020 from 1.008 in 2019. The grade 9 CSR, which partly measures the net return of students to the high schools from private and parochial middle schools, decreased to 1.005 in 2020 from 1.028 in 2019. Grade 10 to 12 CSR's were a little below their long term average at 0.982 in 2020. Using a three-year average, the average projected CSR for grade 7 to 12 is 0.998.

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 3,725 next year and will stabilize at around 3,500 beginning in 2025-26. The combined middle school enrollments will continue dropping next year to 1,992 students and level out at just under 1,700 in the out years. The last time middle school enrollment was under 2,000 was in 1995-96. The high school population is projected to fluctuate around 3,000 students through 2021-22 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 2015 through November 2016 showed a larger enrollment drop due to the lower birth rates and the unusually low birth to K CSR's experienced in those years. With a return to more normal birth to K CSR's in 2017 through 2019, the projections in those years showed a drop but less than that in 2015 and 2016 projections. These 2020 projections are showing the steepest decline as a result of the lower enrollments this year due to COVID19.

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 this year. Charter Oak is projected to have 470-480 K-5 student population from next year onward. 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 around 3,500. With enrollments at the two magnet school being stable and controlled by the lottery, enrollments at the other elementary schools will slightly decline in this projection. Three

schools - Morley, Webster Hill and Whiting Lane, are projected to have enrollments under 300 students in the out-years. Another three schools - Braeburn, Norfeldt and Wolcott will have enrollments around 300 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 – showing both student 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 decline over the next couple of years. King Philip's population was 871 students in 2020-21 and will decline gradually to near 750 students by 2023-24. Sedgwick's population is also declining going from 867 in 2020-21 to 705 in 2026-27. Bristow's enrollment is declining to 315 students in 2021-22 and will stay at that level in the out years 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 drop from 1,450 students this to 1,250 students in 2026-27. Hall's enrollment will drop similarly from 1,500 students in 2020-21 to 1,200 in 2026-27. The enrollment projections for both schools are less than 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

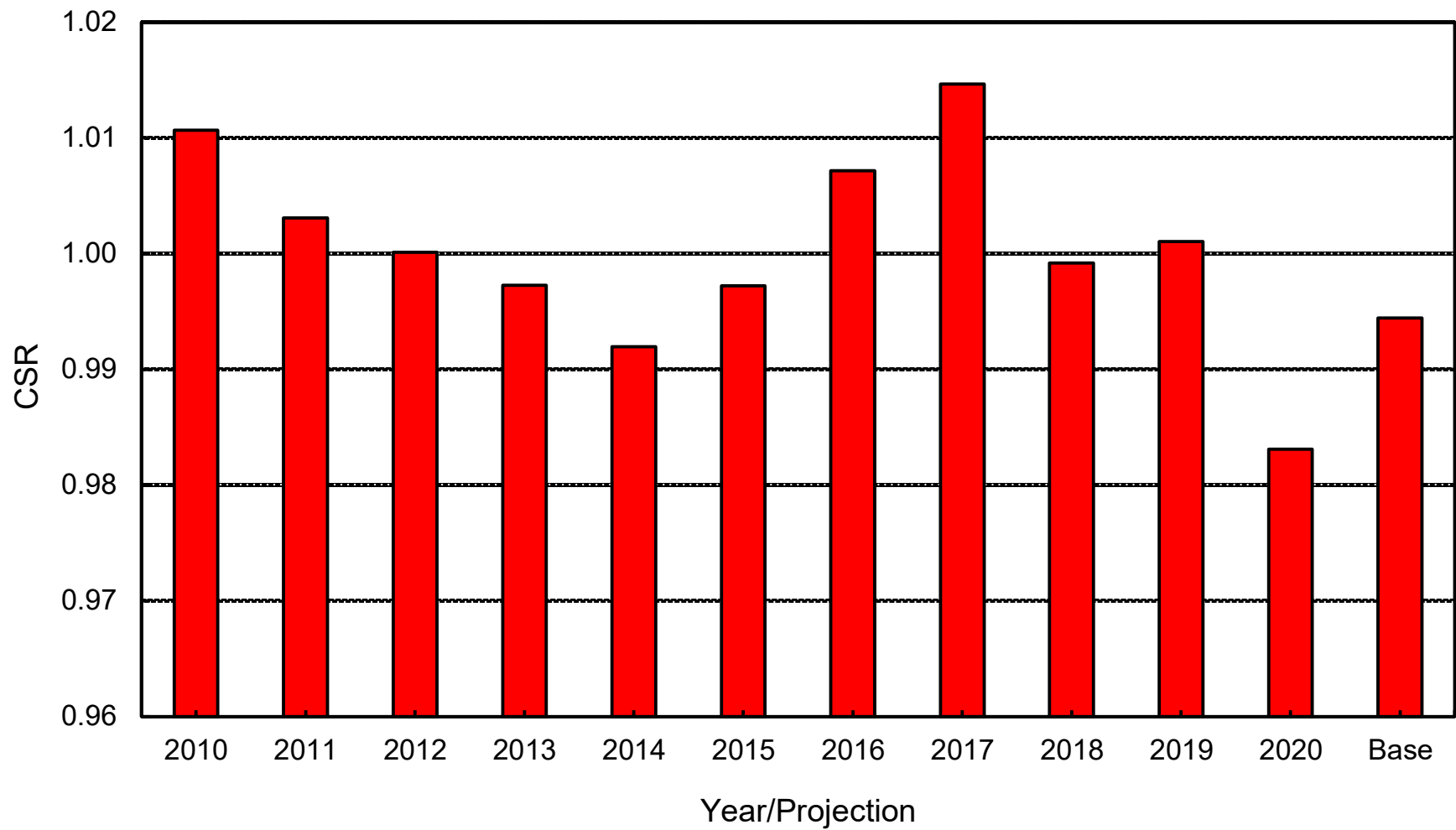


Figure 2:

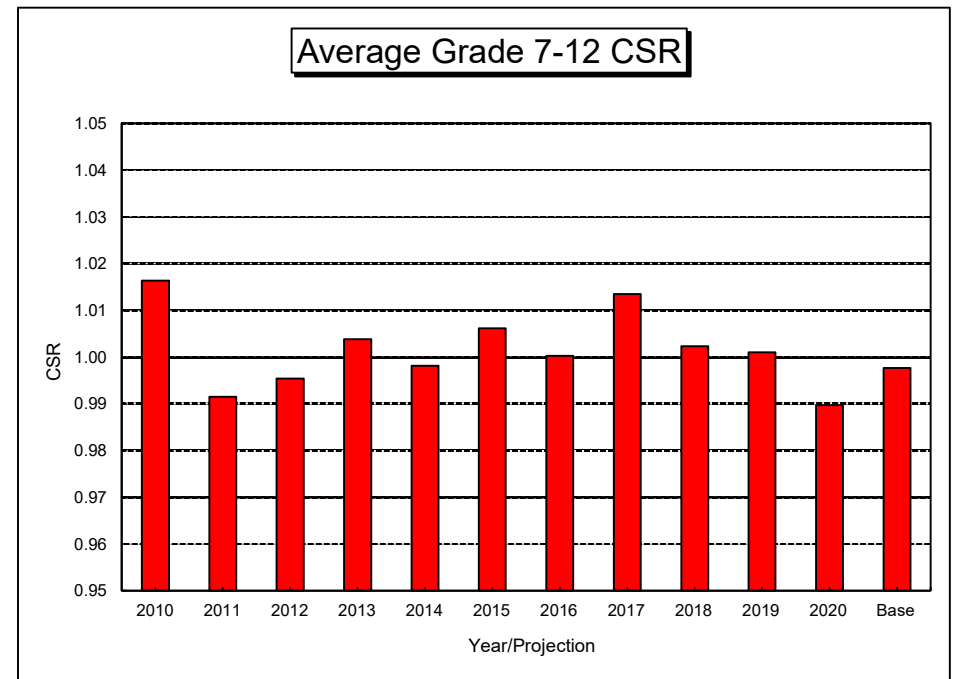
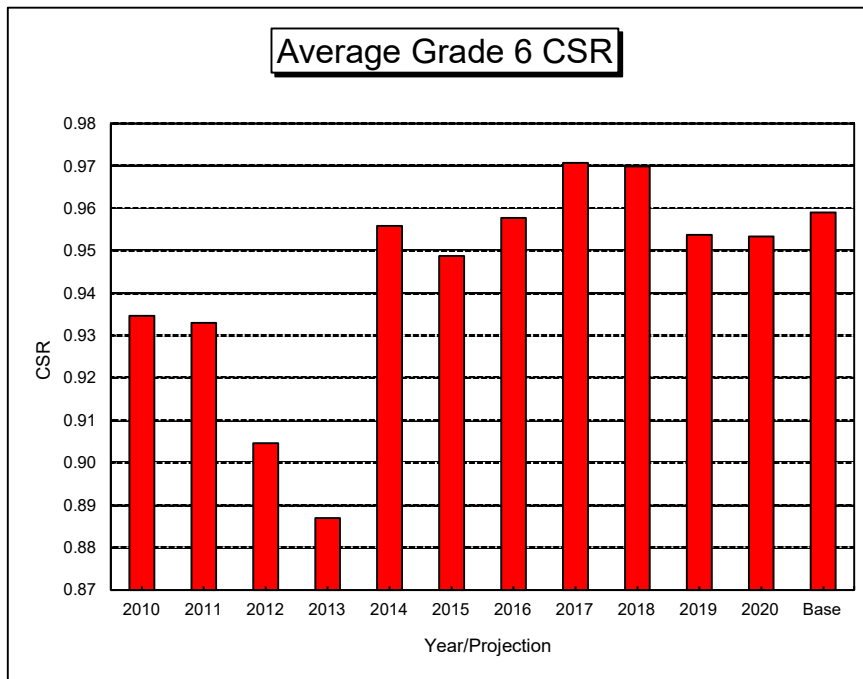
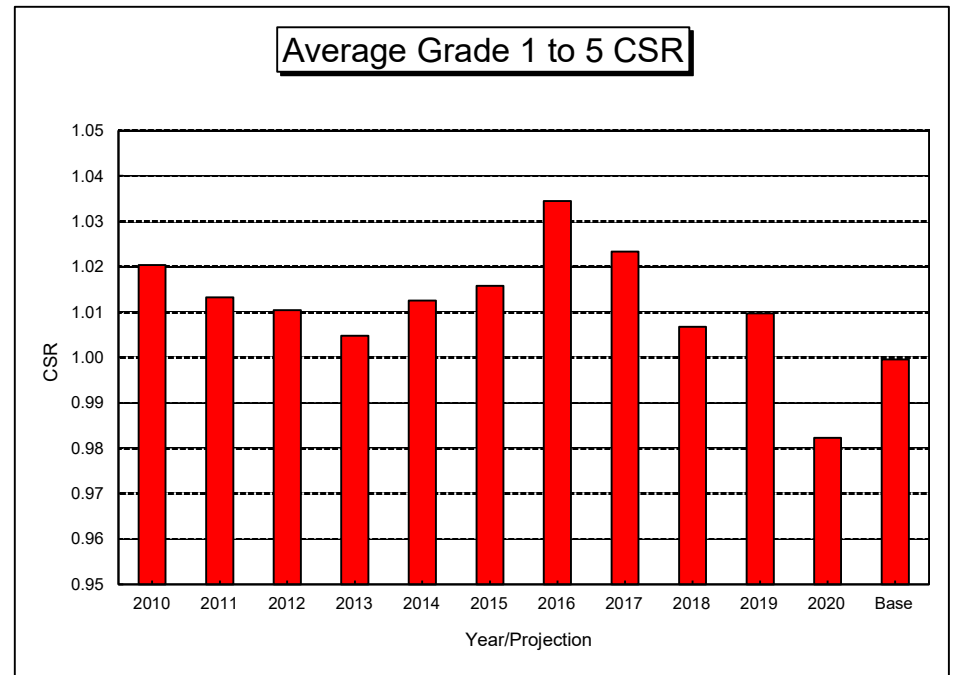
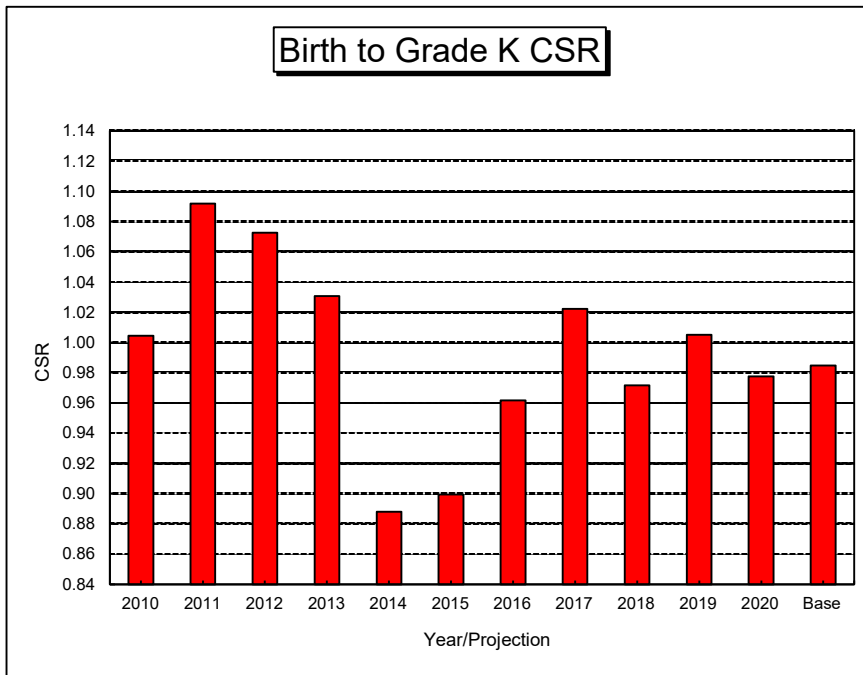


Figure 3
Enrollment History and Projections

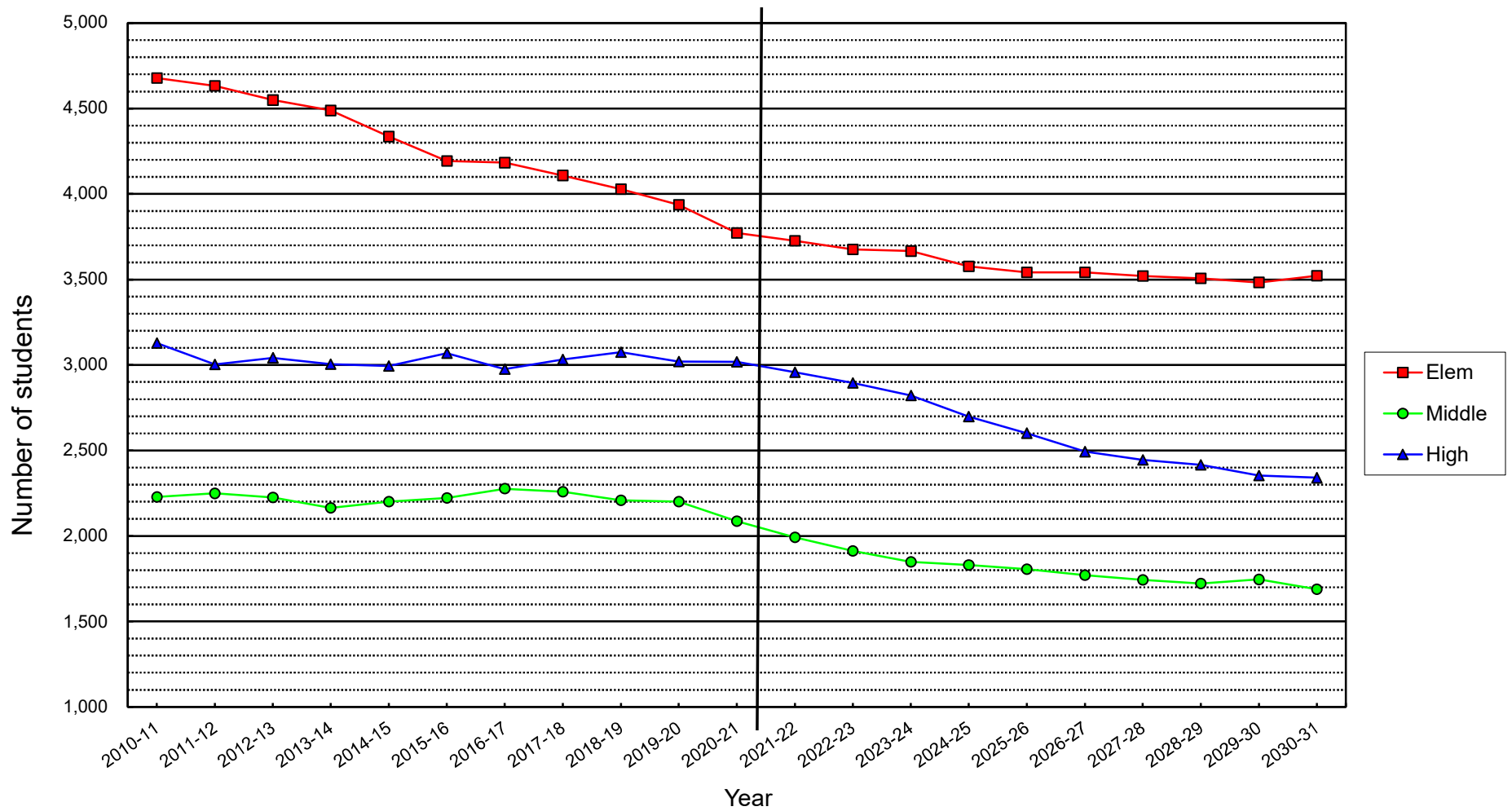
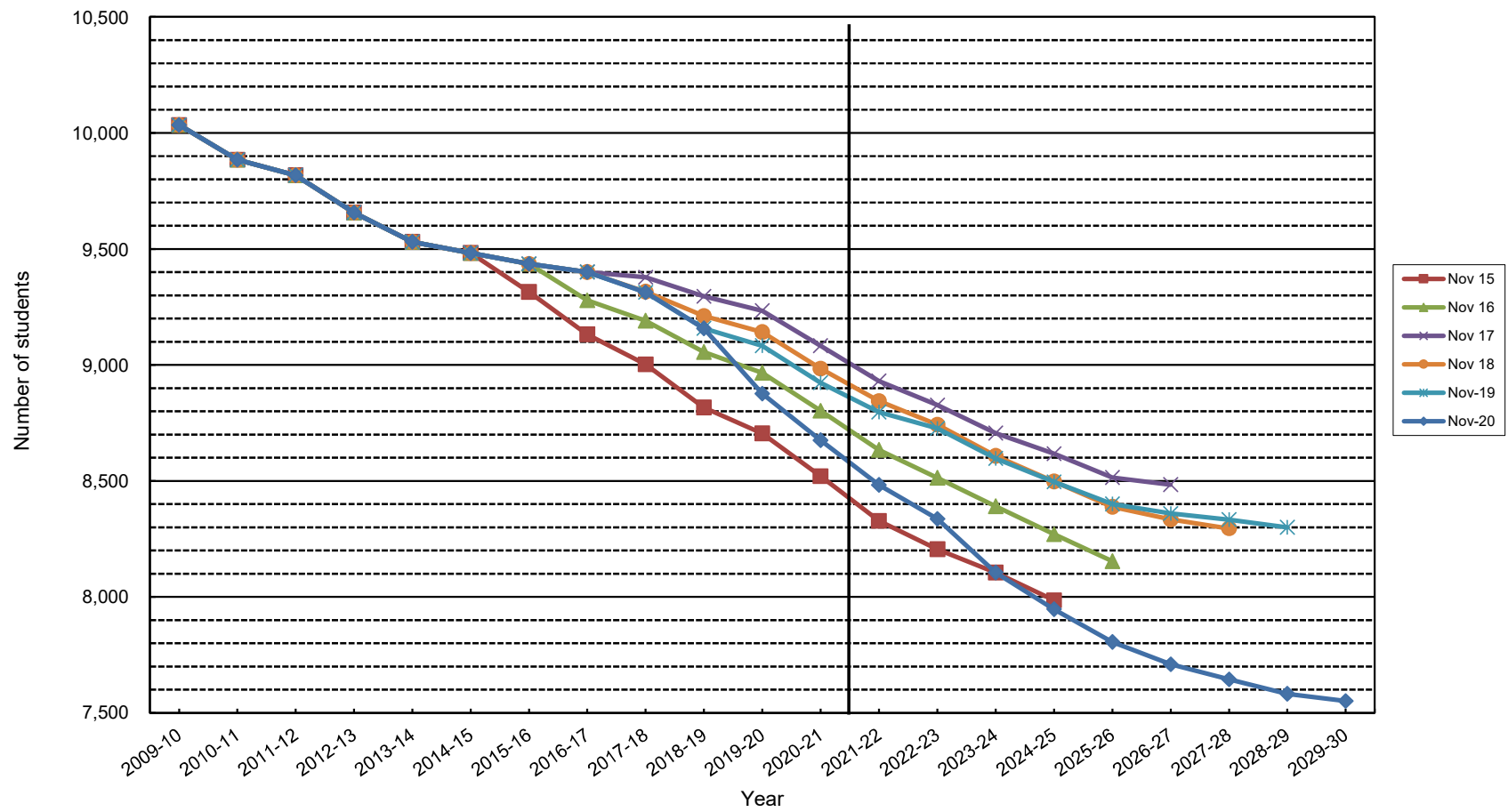


Figure 4
Comparison of K-12 Enrollment Projections



6 Year Enrollment Summary and Capacity Summary - January 2021

Elementary Schools

| School | School Year | Projected Enrollment | Standard Classrooms | | | | |
|--------------------------------|-------------|----------------------|---------------------|-------------|-------------|-----------------|-------------------|
| | | | Needed for Reg. Ed. | Other Needs | Total Needs | Total Available | Surplus/(Deficit) |
| Aiken (23/27) | 2020-21 | 375 | 19 | 4 | 23 | 26 | 3 |
| | 2021-22 | 371 | 18 | 4 | 22 | 26 | 4 |
| | 2022-23 | 385 | 18 | 4 | 22 | 26 | 4 |
| | 2023-24 | 392 | 18 | 4 | 22 | 26 | 4 |
| | 2024-25 | 376 | 18 | 4 | 22 | 26 | 4 |
| | 2025-26 | 370 | 18 | 4 | 22 | 26 | 4 |
| | 2026-27 | 375 | 18 | 4 | 22 | 26 | 4 |
| Braeburn (23/27) | 2020-21 | 337 | 18 | 3 | 21 | 25 | 4 |
| | 2021-22 | 322 | 17 | 3 | 20 | 25 | 5 |
| | 2022-23 | 308 | 16 | 3 | 19 | 25 | 6 |
| | 2023-24 | 305 | 16 | 3 | 19 | 25 | 6 |
| | 2024-25 | 300 | 16 | 3 | 19 | 25 | 6 |
| | 2025-26 | 298 | 16 | 3 | 19 | 25 | 6 |
| | 2026-27 | 297 | 15 | 3 | 18 | 25 | 7 |
| Bugbee (23/27) | 2020-21 | 354 | 18 | 0 | 18 | 21 | 3 |
| | 2021-22 | 355 | 18 | 0 | 18 | 21 | 3 |
| | 2022-23 | 359 | 18 | 0 | 18 | 21 | 3 |
| | 2023-24 | 357 | 18 | 0 | 18 | 21 | 3 |
| | 2024-25 | 352 | 18 | 0 | 18 | 21 | 3 |
| | 2025-26 | 349 | 18 | 0 | 18 | 21 | 3 |
| | 2026-27 | 346 | 18 | 0 | 18 | 21 | 3 |
| Charter Oak (22/23) | 2020-21 | 447 | 24 | 9 | 33 | 33 | 0 |
| | 2021-22 | 462 | 24 | 9 | 33 | 33 | 0 |
| | 2022-23 | 470 | 24 | 9 | 33 | 33 | 0 |
| | 2023-24 | 475 | 24 | 9 | 33 | 33 | 0 |
| | 2024-25 | 474 | 24 | 9 | 33 | 33 | 0 |
| | 2025-26 | 475 | 24 | 9 | 33 | 33 | 0 |
| | 2026-27 | 478 | 24 | 9 | 33 | 33 | 0 |
| Duffy (23/27) | 2020-21 | 460 | 23 | 3 | 26 | 31 | 5 |
| | 2021-22 | 439 | 20 | 3 | 23 | 31 | 8 |
| | 2022-23 | 420 | 20 | 3 | 23 | 31 | 8 |
| | 2023-24 | 413 | 21 | 3 | 24 | 31 | 7 |
| | 2024-25 | 394 | 20 | 3 | 23 | 31 | 8 |
| | 2025-26 | 395 | 19 | 3 | 22 | 31 | 9 |
| | 2026-27 | 396 | 19 | 3 | 22 | 31 | 9 |
| Morley (23/27) | 2020-21 | 284 | 15 | 2 | 17 | 21 | 4 |
| | 2021-22 | 298 | 14 | 2 | 16 | 21 | 5 |
| | 2022-23 | 301 | 15 | 2 | 17 | 21 | 4 |
| | 2023-24 | 288 | 15 | 2 | 17 | 21 | 4 |
| | 2024-25 | 286 | 16 | 2 | 18 | 21 | 3 |
| | 2025-26 | 287 | 15 | 2 | 17 | 21 | 4 |
| | 2026-27 | 274 | 13 | 2 | 15 | 21 | 6 |

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 2021

Elementary Schools

| School | School Year | Projected Enrollment | Standard Classrooms | | | | |
|---------------------------------|-------------|----------------------|---------------------|-------------|-------------|-----------------|-------------------|
| | | | Needed for Reg. Ed. | Other Needs | Total Needs | Total Available | Surplus/(Deficit) |
| Norfeldt (23/27) | 2020-21 | 311 | 17 | 5 | 22 | 27 | 5 |
| | 2021-22 | 314 | 16 | 5 | 21 | 27 | 6 |
| | 2022-23 | 312 | 16 | 5 | 21 | 27 | 6 |
| | 2023-24 | 309 | 17 | 5 | 22 | 27 | 5 |
| | 2024-25 | 303 | 17 | 5 | 22 | 27 | 5 |
| | 2025-26 | 297 | 16 | 5 | 21 | 27 | 6 |
| | 2026-27 | 301 | 16 | 5 | 21 | 27 | 6 |
| Smith (22/23) | 2020-21 | 308 | 19 | 5 | 24 | 24 | 0 |
| | 2021-22 | 293 | 17 | 5 | 22 | 24 | 2 |
| | 2022-23 | 291 | 16 | 5 | 21 | 24 | 3 |
| | 2023-24 | 298 | 17 | 5 | 22 | 24 | 2 |
| | 2024-25 | 302 | 16 | 5 | 21 | 24 | 3 |
| | 2025-26 | 305 | 17 | 5 | 22 | 24 | 2 |
| | 2026-27 | 313 | 17 | 5 | 22 | 24 | 2 |
| Webster Hill (23/27) | 2020-21 | 267 | 16 | 2 | 18 | 25 | 7 |
| | 2021-22 | 260 | 13 | 2 | 15 | 25 | 10 |
| | 2022-23 | 242 | 12 | 2 | 14 | 25 | 11 |
| | 2023-24 | 246 | 12 | 2 | 14 | 25 | 11 |
| | 2024-25 | 234 | 12 | 2 | 14 | 25 | 11 |
| | 2025-26 | 228 | 12 | 2 | 14 | 25 | 11 |
| | 2026-27 | 230 | 12 | 2 | 14 | 25 | 11 |
| Whiting Lane (23/27) | 2020-21 | 272 | 13 | 11 | 24 | 29 | 5 |
| | 2021-22 | 277 | 13 | 11 | 24 | 29 | 5 |
| | 2022-23 | 269 | 13 | 11 | 24 | 29 | 5 |
| | 2023-24 | 266 | 13 | 11 | 24 | 29 | 5 |
| | 2024-25 | 262 | 12 | 11 | 23 | 29 | 6 |
| | 2025-26 | 255 | 12 | 11 | 23 | 29 | 6 |
| | 2026-27 | 249 | 12 | 11 | 23 | 29 | 6 |
| Wolcott (23/27) | 2020-21 | 356 | 18 | 5 | 23 | 26 | 3 |
| | 2021-22 | 335 | 16 | 5 | 21 | 26 | 5 |
| | 2022-23 | 318 | 17 | 5 | 22 | 26 | 4 |
| | 2023-24 | 316 | 18 | 5 | 23 | 26 | 3 |
| | 2024-25 | 294 | 16 | 5 | 21 | 26 | 5 |
| | 2025-26 | 283 | 15 | 5 | 20 | 26 | 6 |
| | 2026-27 | 284 | 14 | 5 | 19 | 26 | 7 |
| Elementary | 2020-21 | 3771 | 200 | 49 | 249 | 288 | 39 |
| | 2021-22 | 3726 | 186 | 49 | 235 | 288 | 53 |
| | 2022-23 | 3675 | 185 | 49 | 234 | 288 | 54 |
| | 2023-24 | 3665 | 189 | 49 | 238 | 288 | 50 |
| | 2024-25 | 3577 | 185 | 49 | 234 | 288 | 54 |
| | 2025-26 | 3542 | 182 | 49 | 231 | 288 | 57 |
| | 2026-27 | 3543 | 178 | 49 | 227 | 288 | 61 |

Description of needs for other standard classroom space

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

6 Year Enrollment Summary and Capacity Summary - January 2021

Middle Schools

| School | School Year | Projected Enrollment | Standard Classrooms | | | | |
|-----------------------|-------------|----------------------|---------------------|-------------|-------------|-----------------|-------------------|
| | | | Needed for Reg. Ed. | Other Needs | Total Needs | Total Available | Surplus/(Deficit) |
| King Philip | 2020-21 | 871 | 45 | 19 | 64 | 74 | 10 |
| | 2021-22 | 825 | 40 | 19 | 59 | 74 | 15 |
| | 2022-23 | 767 | 40 | 19 | 59 | 74 | 15 |
| | 2023-24 | 745 | 37 | 19 | 56 | 74 | 18 |
| | 2024-25 | 751 | 37 | 19 | 56 | 74 | 18 |
| | 2025-26 | 767 | 37 | 19 | 56 | 74 | 18 |
| | 2026-27 | 751 | 37 | 19 | 56 | 74 | 18 |
| Sedgwick | 2020-21 | 867 | 45 | 21 | 66 | 67 | 1 |
| | 2021-22 | 851 | 40 | 21 | 61 | 67 | 6 |
| | 2022-23 | 826 | 37 | 21 | 58 | 67 | 9 |
| | 2023-24 | 788 | 35 | 21 | 56 | 67 | 11 |
| | 2024-25 | 764 | 35 | 21 | 56 | 67 | 11 |
| | 2025-26 | 722 | 33 | 21 | 54 | 67 | 13 |
| | 2026-27 | 705 | 33 | 21 | 54 | 67 | 13 |
| Bristow | 2020-21 | 349 | 18 | 5 | 23 | 27 | 4 |
| | 2021-22 | 316 | 15 | 5 | 20 | 27 | 7 |
| | 2022-23 | 317 | 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 |
| | 2026-27 | 315 | 15 | 5 | 20 | 27 | 7 |
| Middle Schools | 2020-21 | 2087 | 108 | 45 | 153 | 168 | 11 |
| | 2021-22 | 1992 | 95 | 45 | 140 | 168 | 21 |
| | 2022-23 | 1910 | 92 | 45 | 137 | 168 | 24 |
| | 2023-24 | 1848 | 87 | 45 | 132 | 168 | 29 |
| | 2024-25 | 1830 | 87 | 45 | 132 | 168 | 29 |
| | 2025-26 | 1804 | 85 | 45 | 130 | 168 | 31 |
| | 2026-27 | 1771 | 85 | 45 | 130 | 168 | 31 |

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) |

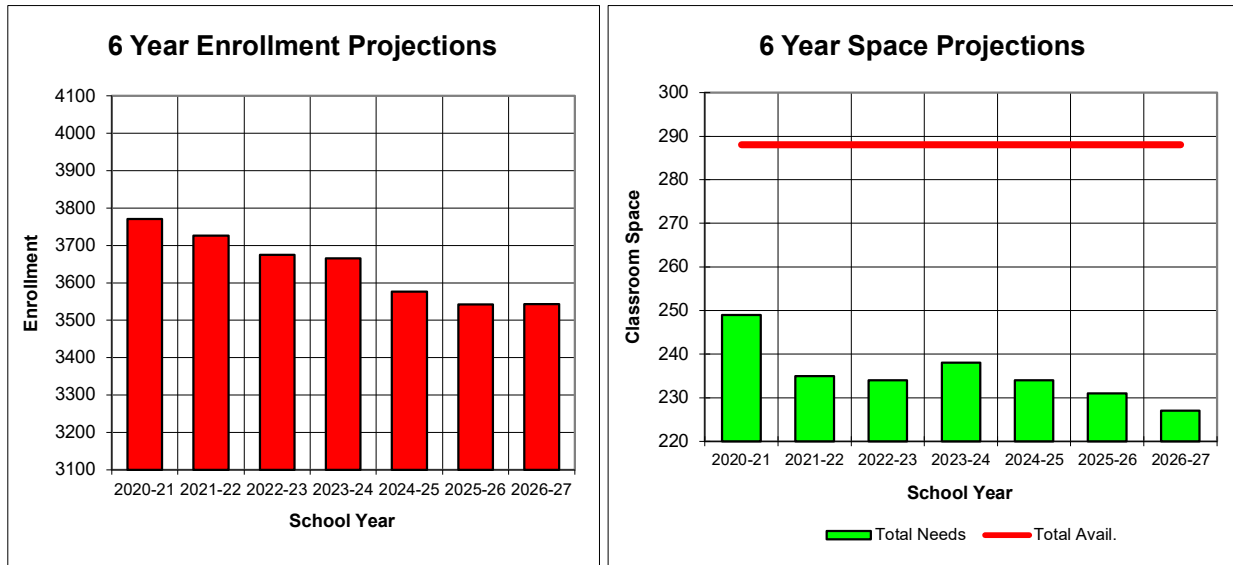
6 Year Enrollment Summary and Capacity Summary - January 2021

High Schools

| School | School Year | Projected Enrollment | |
|---------------------|-------------|----------------------|--|
| Conard | 2020-21 | 1454 | |
| | 2021-22 | 1444 | |
| | 2022-23 | 1420 | |
| | 2023-24 | 1403 | |
| | 2024-25 | 1344 | |
| | 2025-26 | 1313 | |
| | 2026-27 | 1241 | |
| Hall | 2020-21 | 1492 | |
| | 2021-22 | 1443 | |
| | 2022-23 | 1404 | |
| | 2023-24 | 1350 | |
| | 2024-25 | 1284 | |
| | 2025-26 | 1221 | |
| | 2026-27 | 1183 | |
| High Schools | 2020-21 | 2946 | |
| | 2021-22 | 2887 | |
| | 2022-23 | 2824 | |
| | 2023-24 | 2753 | |
| | 2024-25 | 2628 | |
| | 2025-26 | 2534 | |
| | 2026-27 | 2424 | |

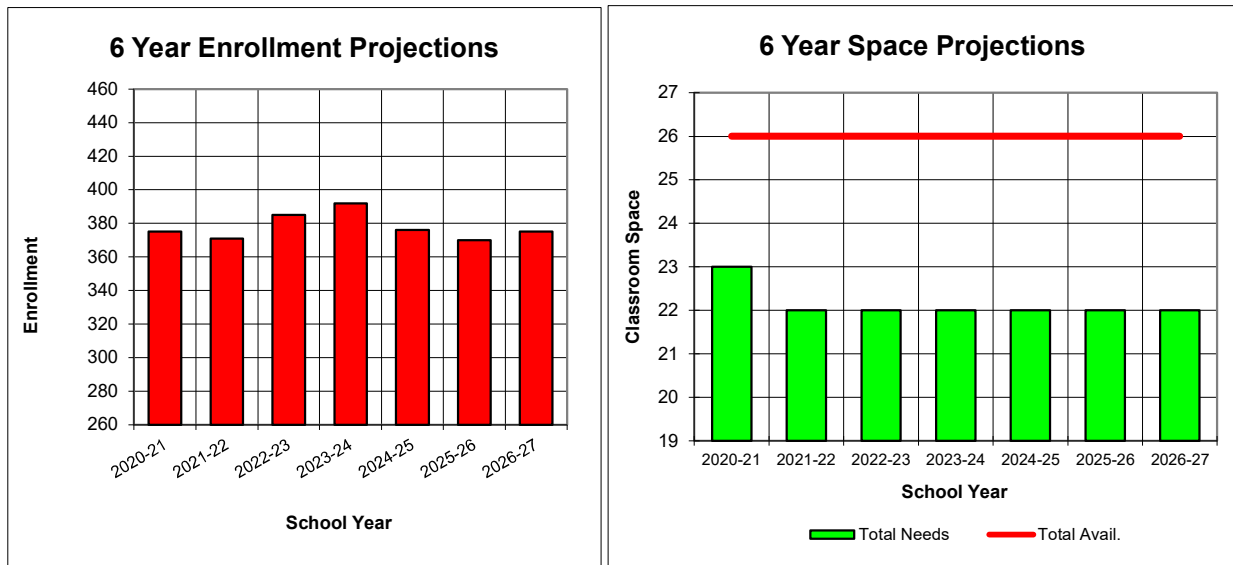
Space Needs Analysis January 2021 Projections

All Elementary Schools



Space Needs Analysis January 2021 Projections

Aiken School



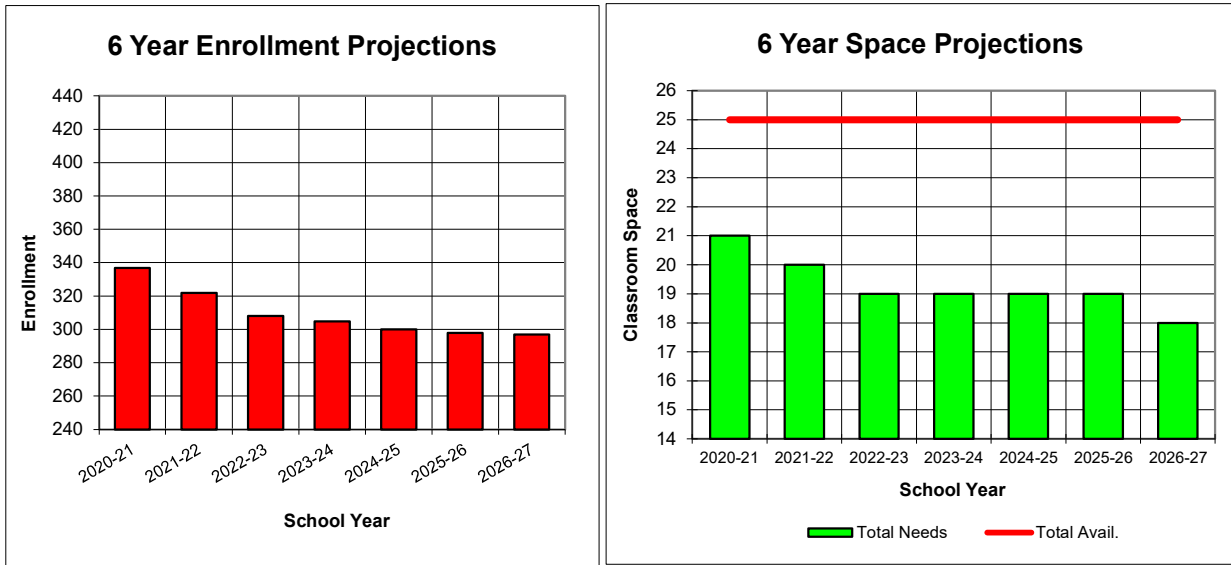
Comments:

Aiken shows a steady population trend.

Aiken has a surplus of space throughout forecast period.

Space Needs Analysis January 2021 Projections

Braeburn School



Comments:

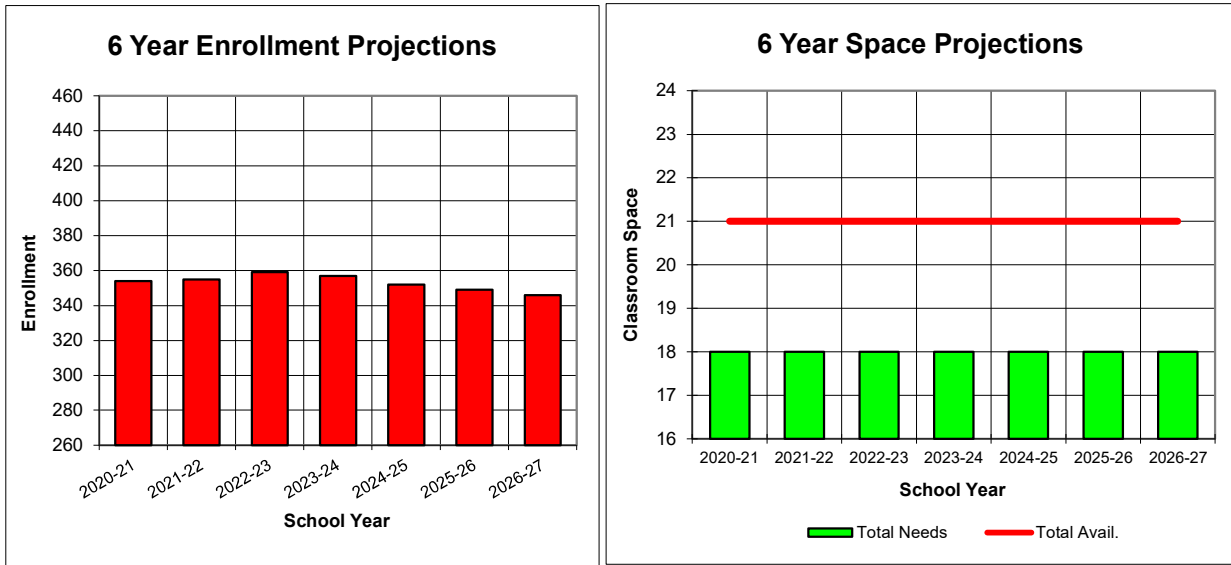
Braeburn shows a declining population trend.

Braeburn has a surplus of space throughout forecast period.

The space available figure includes three modular classrooms.

Space Needs Analysis January 2021 Projections

Bugbee School



Comments:

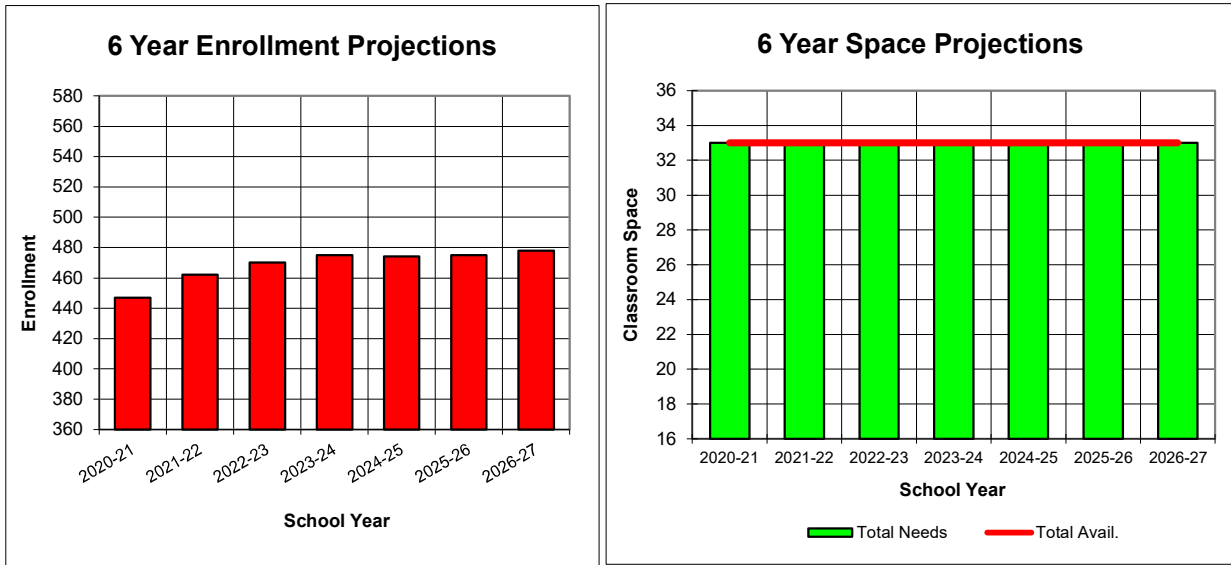
Bugbee shows a stable population trend.

Space has a surplus throughout the forecast period.

Bugbee has five modular classrooms in use.

Space Needs Analysis January 2021 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.

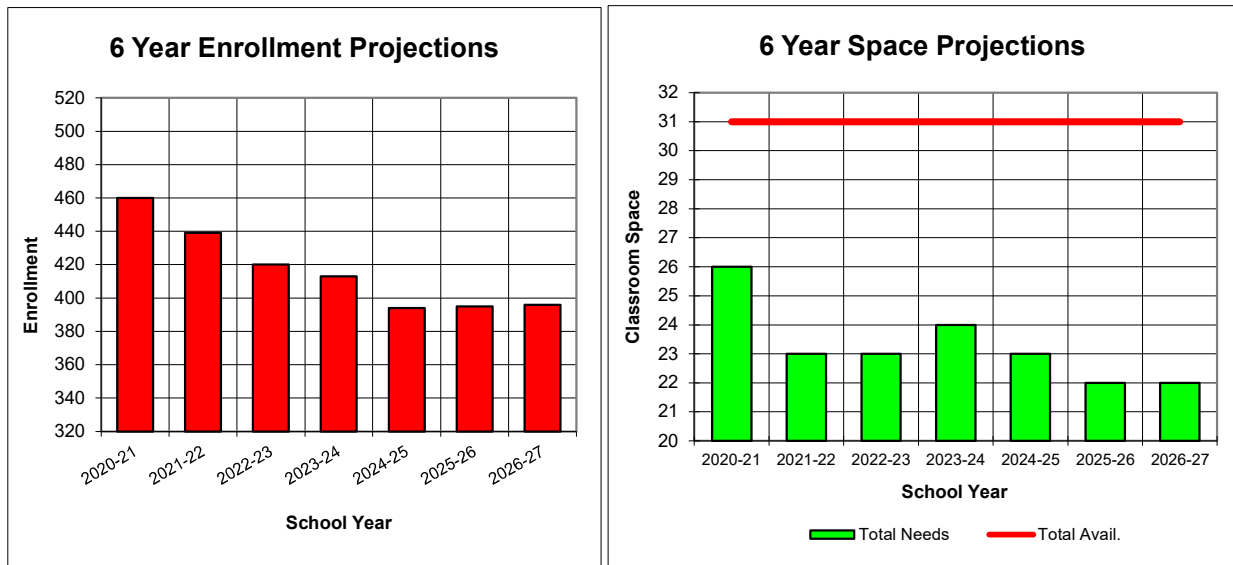
Charter Oak has 5 PreK classrooms with 80 PreK students.

Charter Oak has adequate space with the new building.

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

Space Needs Analysis January 2021 Projections

Duffy School



Comments:

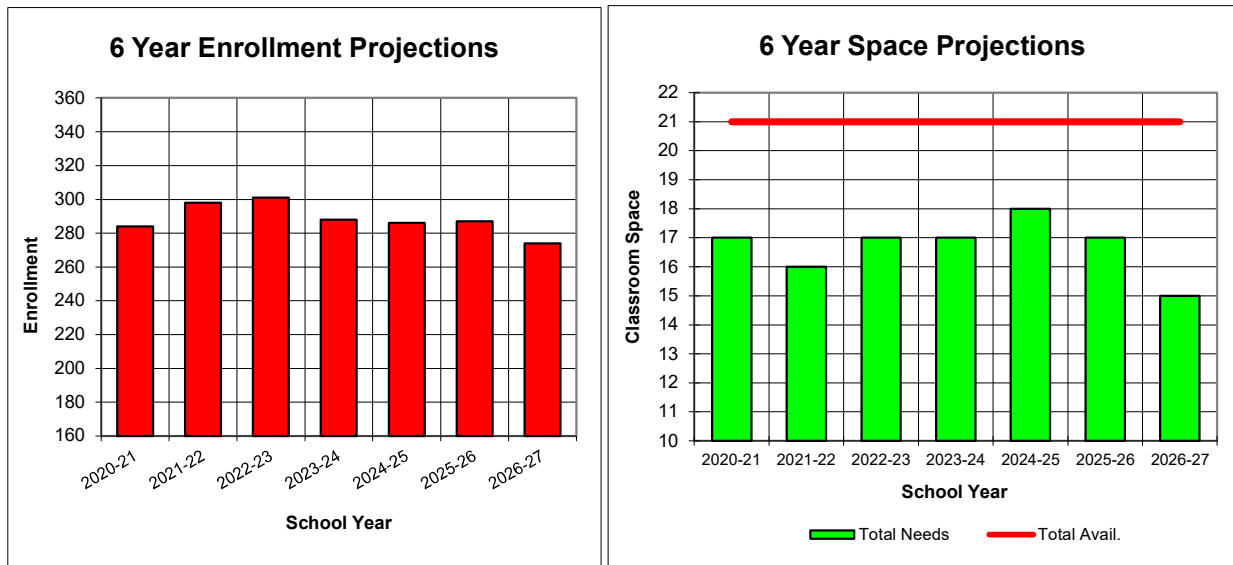
Duffy shows a declining trend in enrollment.

Duffy has a surplus of space throughout the forecast period.

Duffy has 3 modular classrooms in use.

Space Needs Analysis January 2021 Projections

Morley School



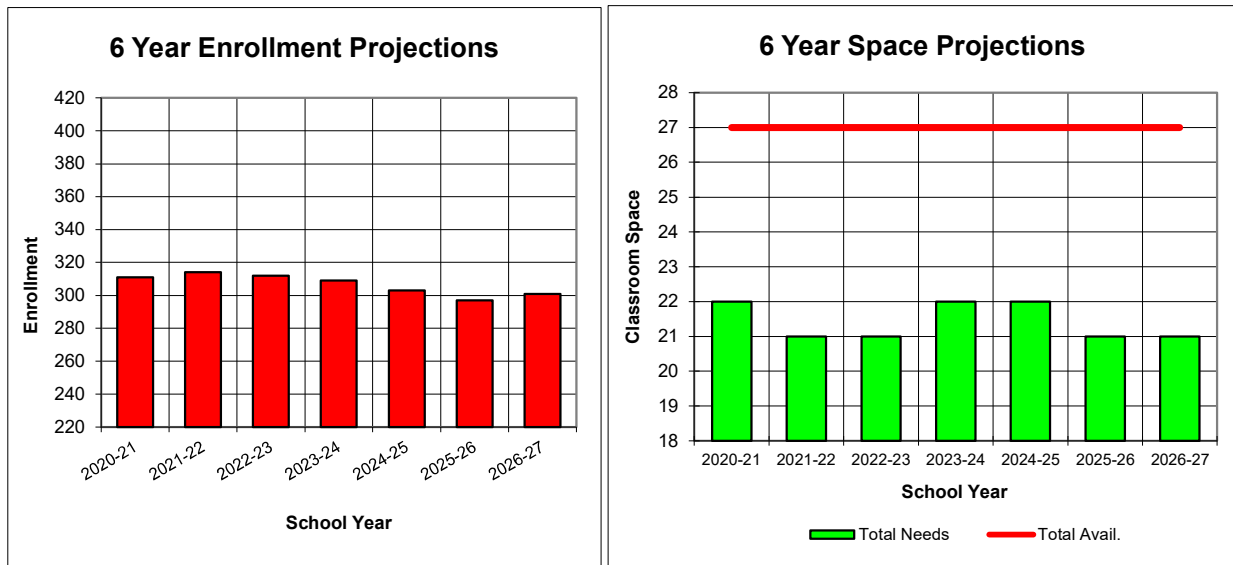
Comments:

Morley's enrollment is sterady over the forecast period.

Morley has a surplus of space throughout the forecast period.

Space Needs Analysis January 2021 Projections

Norfeldt School



Comments:

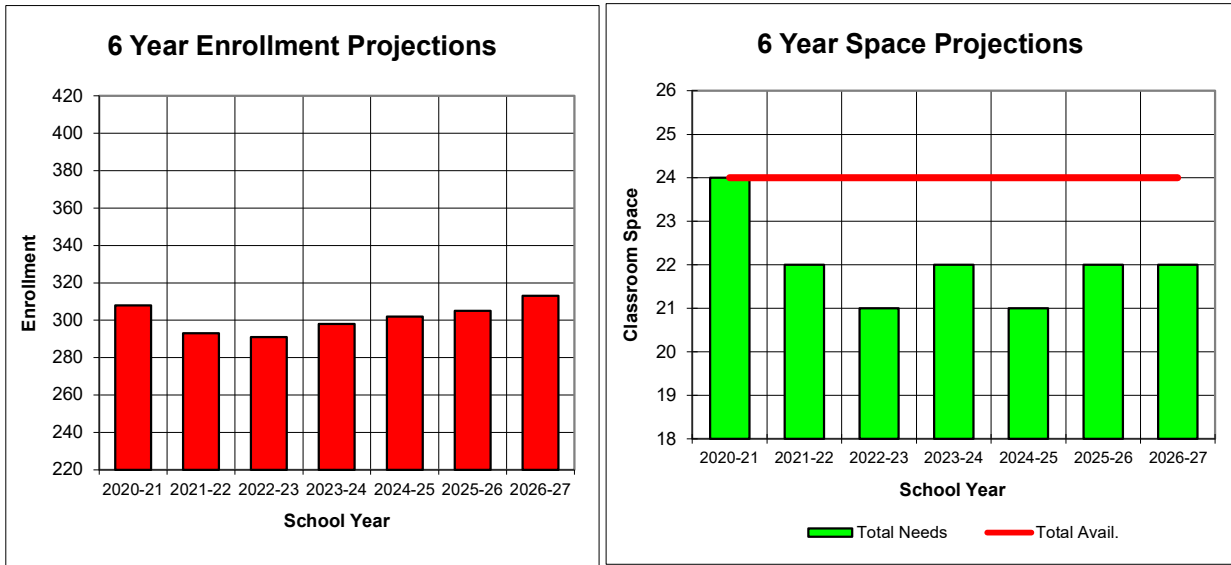
Norfeldt shows a stable enrollment trend.

Norfeldt has a surplus of space throughout the forecast period.

Norfeldt has 2 modular classrooms.

Space Needs Analysis January 2021 Projections

Smith School



Comments:

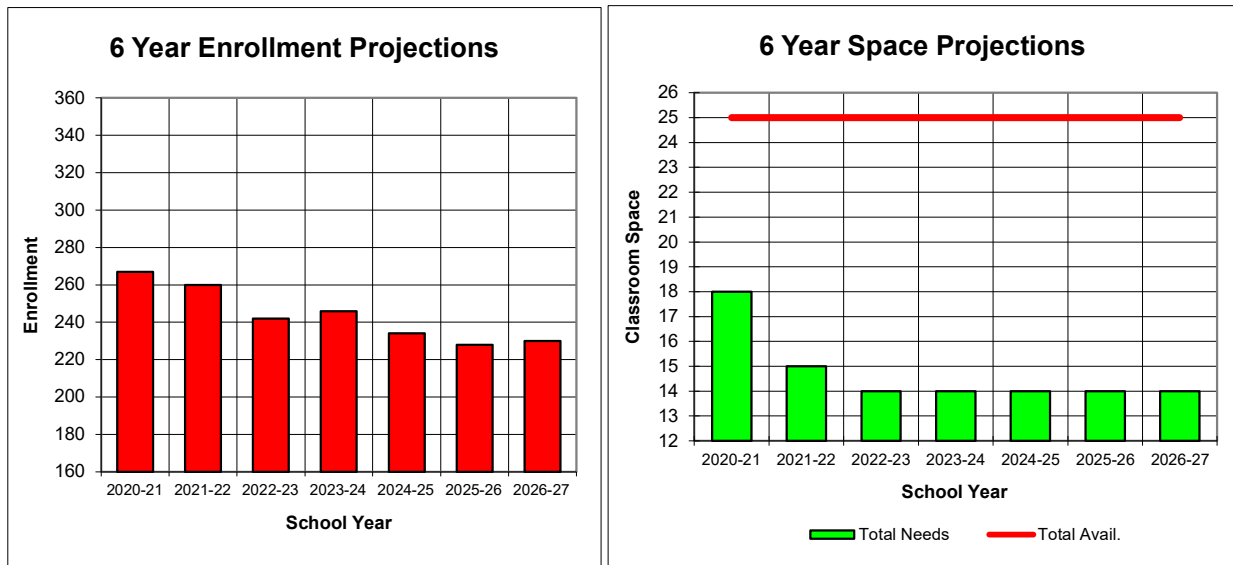
Smith's enrollments are stable as a magnet school.

Smith has adequate space.

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

Space Needs Analysis January 2021 Projections

Webster Hill School



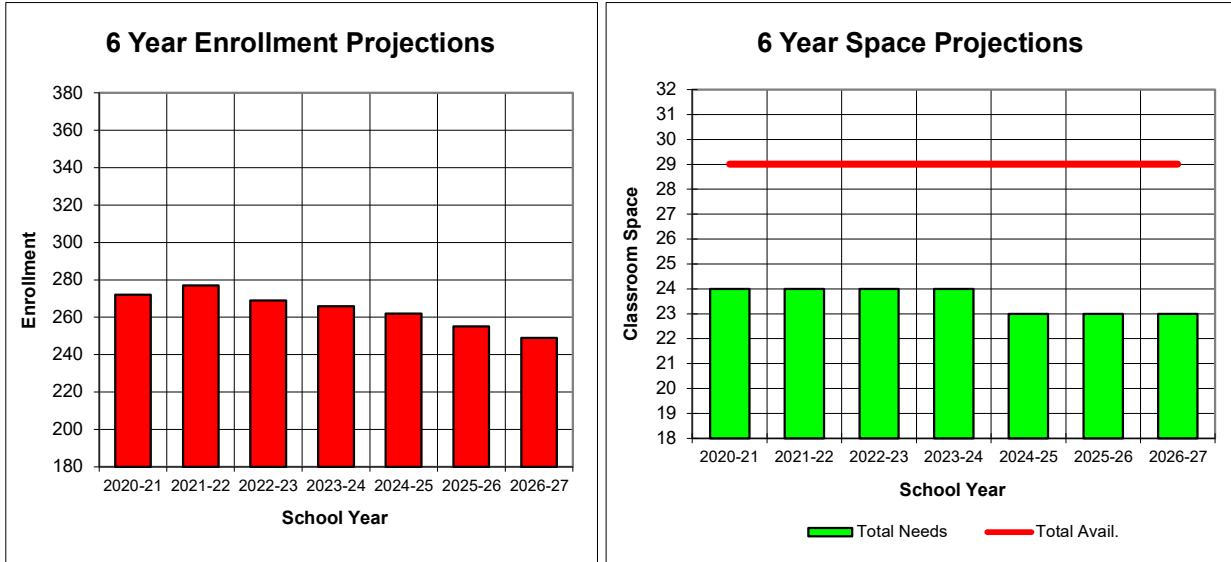
Comments:

Webster Hill shows a decreasing population trend.

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

Space Needs Analysis January 2021 Projections

Whiting Lane School



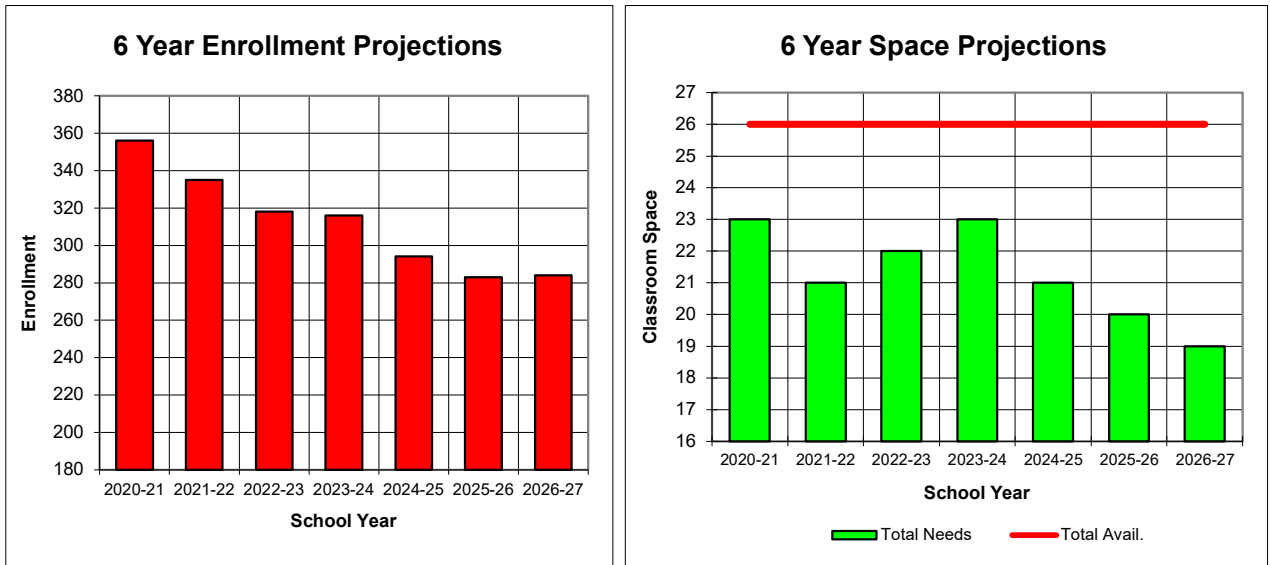
Comments:

Whiting Lane shows a stable then a declining population trend.

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

Space Needs Analysis January 2021 Projections

Wolcott School



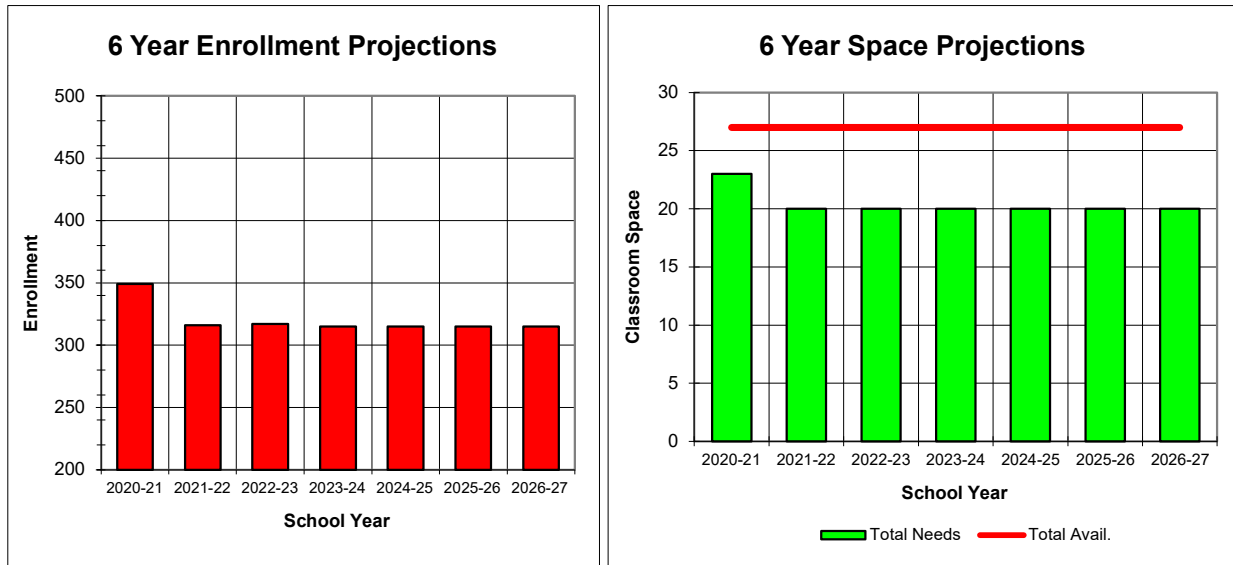
Comments:

Wolcott shows a declining population over the forecast period.

Wolcott has a surplus of space over the forecast period.

Space Needs Analysis January 2021 Projections

Bristow Middle School



Comments:

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

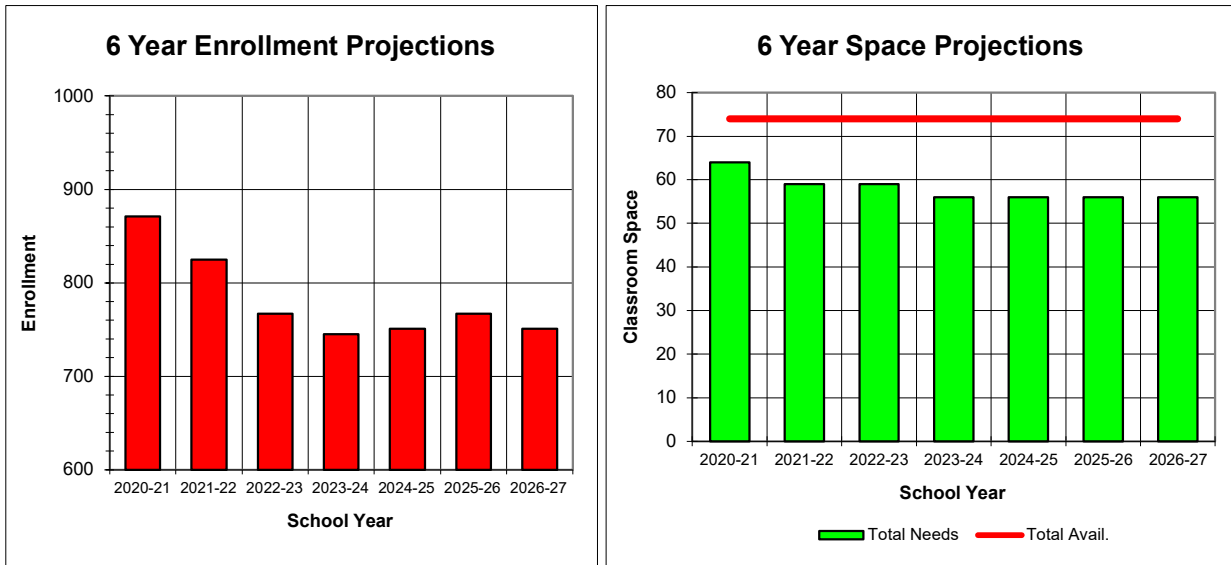
Next year, Bristow will shrink to a 315 student school as middle school enrollment drops. Space availability will increase over the forecast period

Enrollment by Grade Level

| | 6 | 7 | 8 | Total |
|---------|-----|-----|-----|-------|
| 2020-21 | 107 | 104 | 138 | 349 |
| 2021-22 | 105 | 107 | 104 | 316 |
| 2022-23 | 105 | 105 | 107 | 317 |
| 2023-24 | 105 | 105 | 105 | 315 |
| 2024-25 | 105 | 105 | 105 | 315 |
| 2025-26 | 105 | 105 | 105 | 315 |
| 2026-27 | 105 | 105 | 105 | 315 |

Space Needs Analysis January 2021 Projections

King Philip Middle School



Comments:

KP's population declines steadily throughout forecast period.

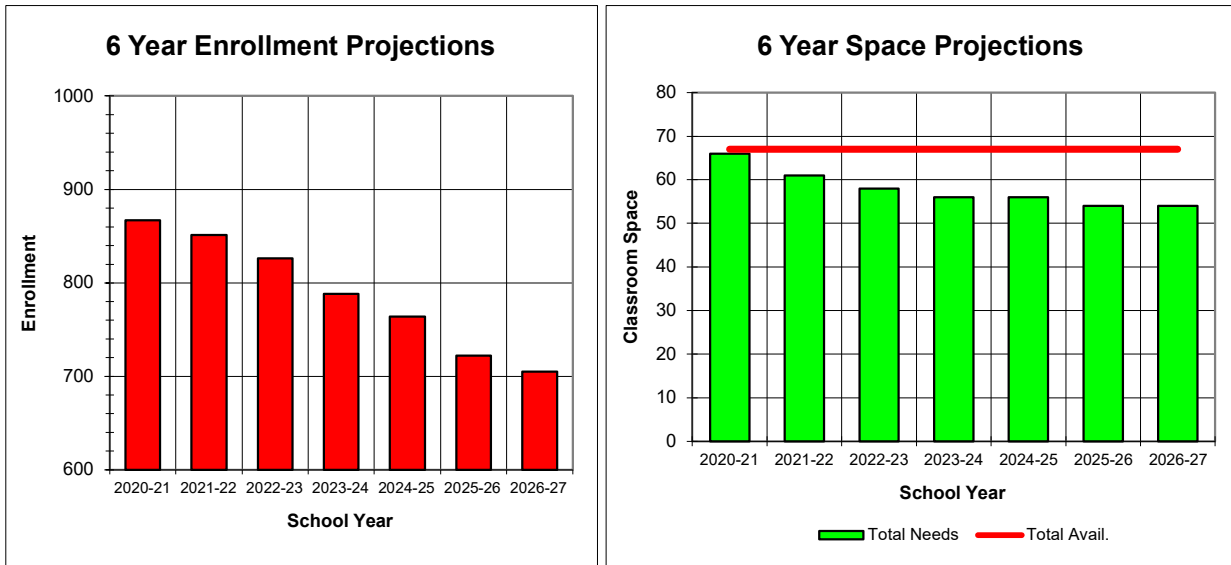
KP has a surplus of space across the forecast period.

KP has 5 modular classrooms.

| Enrollment by grade level | | | | |
|---------------------------|---------|---------|---------|-------|
| | Grade 6 | Grade 7 | Grade 8 | Total |
| 2020-21 | 281 | 300 | 290 | 871 |
| 2021-22 | 244 | 283 | 298 | 825 |
| 2022-23 | 240 | 246 | 281 | 767 |
| 2023-24 | 259 | 242 | 244 | 745 |
| 2024-25 | 250 | 261 | 240 | 751 |
| 2025-26 | 256 | 252 | 259 | 767 |
| 2026-27 | 243 | 258 | 250 | 751 |

Space Needs Analysis January 2021 Projections

Sedgwick Middle School



Comments:

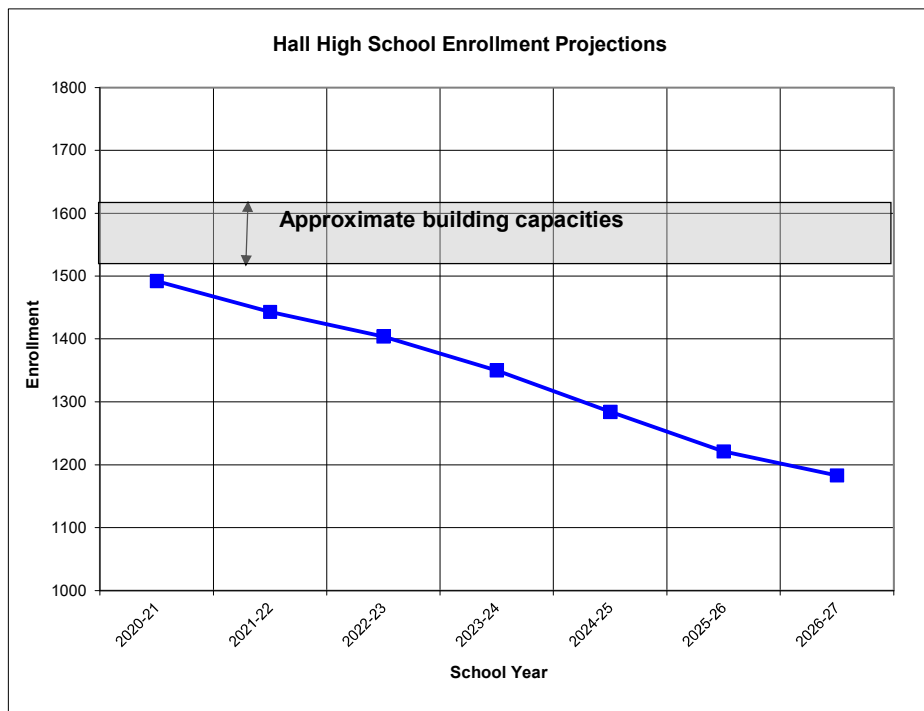
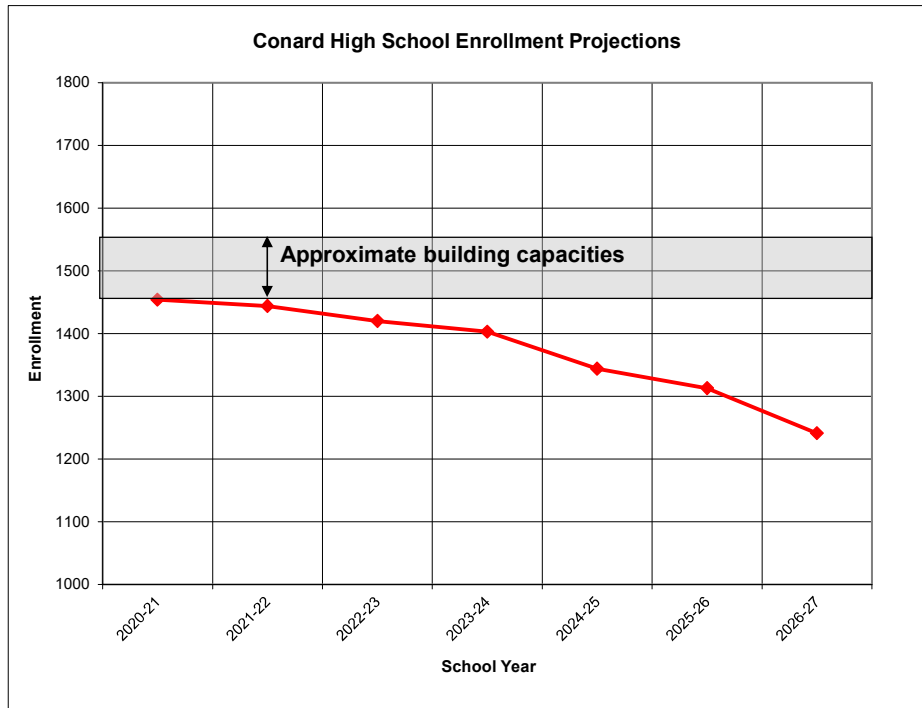
Sedgwick's enrollment declines steadily throughout the forecast period.

Sedgwick has adequate space throughout the forecast period.

| Enrollment by grade level | | | | |
|---------------------------|---------|---------|---------|-------|
| | Grade 6 | Grade 7 | Grade 8 | Total |
| 2020-21 | 268 | 303 | 296 | 867 |
| 2021-22 | 275 | 271 | 305 | 851 |
| 2022-23 | 275 | 278 | 273 | 826 |
| 2023-24 | 229 | 279 | 280 | 788 |
| 2024-25 | 251 | 232 | 281 | 764 |
| 2025-26 | 234 | 255 | 233 | 722 |
| 2026-27 | 211 | 237 | 257 | 705 |

**Space Needs Analysis
January 2021 Projections**

Conard & Hall High Schools



Comments:

Conard's enrollment is projected to decline steadily from 1450 to 1250 students through the forecast period. Conard has adequate space.

Hall's enrollment is projected to decline steadily from 1500 to 1200 students in the outyears 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. Diversified financing sources support these investments from various 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. The creation of a long-term park plan for Kennedy Park is scheduled.

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 fencing replacements.

**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, built in 1969, remains the last pool to be addressed. It is slated for replacement in 2027.

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 Kennedy Park, which was installed in 2003.

**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 |
| Former UConn Property | 8.8 |
| Whiting Lane Park | 6.6 |
| Wolcott Park | <u>4.4</u> |
| TOTAL | 66 |

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

Capital Investment Strategy:

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> | Handicapped <u>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 |
| Former 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**

This Page Left Intentionally Blank

CAPITAL IMPROVEMENT PROGRAM

GOVERNMENTAL OPERATIONS

The Capital Improvement Program includes funding for includes funding for strategic initiatives and equipment. These initiatives include improvements and enhancements to the Town's communications infrastructure.

Capital Investment Strategy

Each year funding is included for improvements and enhancements to the Town's communications infrastructure, supporting voice and data communication for town departments and the public schools. This annual project provides the necessary investment in hardware and software to maintain and enhance this critical infrastructure. The maintenance of the infrastructure requires annual investments to replace obsolete hardware and software, and enhancements are required to maintain the performance of the infrastructure to support the continued and expanded utilization of voice and data communications.

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

**CAPITAL IMPROVEMENT
PROGRAM**

This Page Left Intentionally Blank

CAPITAL IMPROVEMENT PROGRAM

MISCELLANEOUS IMPROVEMENTS

The Capital Improvement Program includes funding for strategic initiatives and equipment. These initiatives include the purchase of fire apparatus, major rolling stock for the Public Works Department.

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 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 includes 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.

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**

This Page Left Intentionally Blank



Follow us



WestHartfordCT.gov



[@TownofWestHartfordCT](https://www.facebook.com/TownofWestHartfordCT)



[@TownofWestHrtfd](https://twitter.com/TownofWestHrtfd)



[townofwesthartfordct](https://www.instagram.com/townofwesthartfordct)