

Town of West Hartford, Connecticut **PROGRAM FOR CAPITAL IMPROVEMENTS 2023-2034**



Adopted by the Town Council

Capital Improvement Program

West Hartford
Connecticut



ADOPTED
2023-2034



April 25, 2022

Town Council
Town Plan & Zoning Commission

Re: FY 2023-2034 Capital Improvement Program

I am pleased to transmit the Town’s Capital Improvement Program totaling \$349,735,000 for fiscal years 2023-2034. This plan is adopted by the Town Council and is compliant with the guidelines of the Town’s capital financing policy (see pages 1-10 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).

	FY 2023	FY 2024
Transportation & Infrastructure	\$ 10,342	\$ 9,593
Education	\$ 11,821	\$ 9,111
Parks and Recreation	\$ 850	\$ 1,225
Town Buildings	\$ 7,815	\$ 7,118
Government Operations	\$ 600	\$ 986
Rolling Stock/Misc. Equipment	<u>\$ 1,554</u>	<u>\$ 2,840</u>
Total	\$ 32,982	\$ 30,873

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. This plan recognizes the Town’s capital needs and carefully measures those needs against the ability of the Town’s taxpayers to finance those needs. Our ultimate goal is to present a conservative funding plan that addresses both immediate and long term priorities.



The Town finances the CIP through the planned issuance of debt, the receipt of federal and state grants, the use of contributions from the General Fund to the Capital Non-Recurring Fund (CNRE) and the conservative use of CNRE unallocated reserves.

This budget includes funding for recurring projects such as repaving streets, maintaining public facilities and modernizing our technology requirements. Also included are multi-year durational projects such as addressing air quality at our schools and flood mitigation in specific areas where flooding is an ongoing concern.

There are also some unique projects such as funding the recent acquisition of property in the Elmwood section of Town that will serve as the site of a new community/cultural center and library branch. This project presents a once-in-a generation opportunity to consolidate most Town assets located in Elmwood into one location. Additional projects address improvements at the Town's Brixton Street Public Works Facility. Funds are identified for a new fueling facility as well as the construction of a new transfer station. This capital budget also looks to the future with the inclusion of \$300,000 for electric vehicle charging stations which perfectly aligns with the Town Council's recent action to improve air quality through the implementation of projects, practices and policies that eliminate or counteract the emission of greenhouse gases.

Some notable projects for the first two years of the CIP include the New Park Avenue Complete Streets Improvement Project (\$3,806,000), Replacement of Tennis Courts at both of the Town's High Schools (\$3,000,000), Installation of Permanent Emergency Generators in key Town facilities (\$3,000,000), Construction of a Transfer Station Facility (\$1,750,000), and Flood Mitigation Infrastructure Improvements (\$2,000,000).

In summary, the capital investments included in the adopted CIP will serve to ensure the continued preservation and improvement of our capital assets, and maintain the excellent quality of life enjoyed by our community.

Sincerely,

Richard C. Ledwith
Acting Town Manager

**CAPITAL IMPROVEMENT
PROGRAM**

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CAPITAL FINANCING SUMMARY

The 2023-2034 Capital Improvement Program (CIP) invests \$349,735,000 in the West Hartford community over the next twelve years. These funds will be invested in Town and School buildings, transportation and infrastructure, parks and recreational projects and capital equipment.

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

- **Transportation and Circulation:** The New Park Avenue Complete Streets Improvement Project Utilizes \$3,706,000 of grant funds with \$100,000 of bond funds 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 streets elements such as a travel lane reduction from four lanes (two lanes in each direction) to three lanes (one lane in each direction with a center left turn lane). There will be a bike lane in each direction to connect New Britain Avenue, Elmwood, CT Fastrak bus station, the Trout Brook Trail and many destinations along this corridor. In addition, sidewalk areas will be improved with decorative street lighting, sidewalk material enhancements, wayfinding signage and landscaping. Enhanced crosswalks will be incorporated and traffic signals at the Talcott Road and Oakwood Avenue intersection will be replaced and include accessible pedestrian signal equipment with exclusive pedestrian phasing. This project is planned for Year 1 and has a cost of \$3,806,000.
- **Education:** West Hartford High Schools each have 12 tennis courts that accommodate their girls and boys tennis teams for the spring season. Each site is also used annually as part of the state high school championships. In addition, there is extensive use by the community. The new courts would be constructed using tension concrete and include new exterior fencing and nets. The courts would have a 20-year warranty from structural cracking, heaving, and settling and 10 year warranty on the prime coating sports surface from bubbling and peeling. The project is planned for Year 1, and has a cost of \$3,000,000
- **Town Building Improvements:** Over the years there have been concerns about maintaining operations at key facilities during power outages. Funding is provided in Year 1 (\$2,000,000) and Year 2 (\$1,000,000) for the purchase of permanent generators at key Town and School facilities. This is part of an overall emergency preparedness plan. The locations are: Town Hall, Conard and Hall High Schools, Fire Station #1, Bishops Corner Senior Center & Library and Cornerstone Aquatics Center.
- **Miscellaneous Equipment:** Year 1 of the plan includes \$214,000 for a simulator system that will be used to train Police Officers in the use of force/de-escalation tactics as well as other high liability incident areas. The system also has scenarios specifically meant to train people working with the special needs community as well as school security guards and educators who would benefit from this type of scenario based training. The simulator can also be used for weapons training (Taser, shotgun, handgun and rifle) thereby reducing the need for live fire training. In addition, budget savings will also be realized from the reduction in the purchase of ammunition,

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

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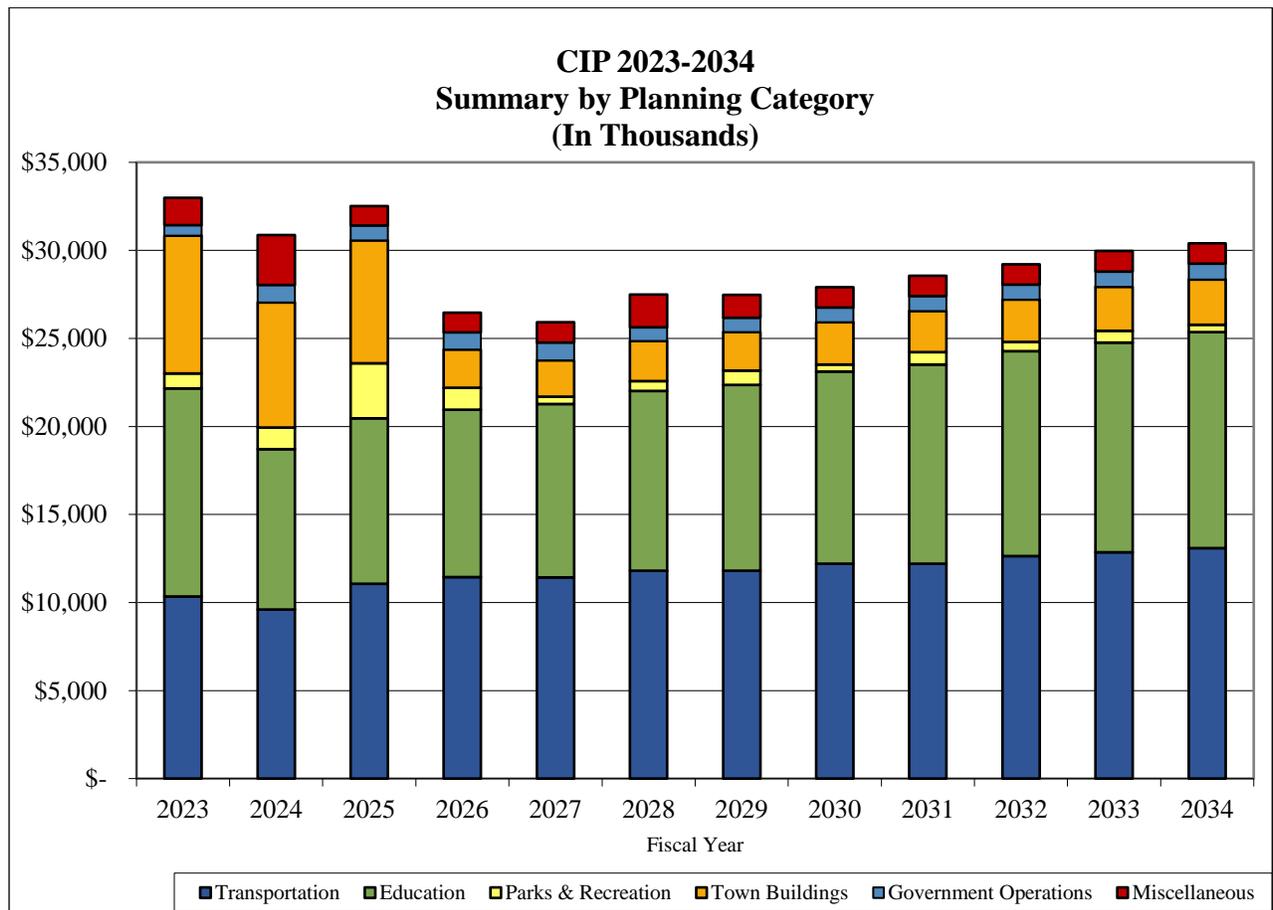
through use of the Westmoor Park fund balance, and projects eligible for funding under the Community Development Block Grant program.

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

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Town of West Hartford
Capital Improvement Plan 2023-2034
Summary by Planning Category
(In Thousands)

<u>Fiscal Year</u>	<u>Transportation & Infrastructure</u>	<u>Education</u>	<u>Parks & Recreation</u>	<u>Town Buildings</u>	<u>Government Operations</u>	<u>Rolling Stock & Misc. Equipment</u>	<u>Total</u>
2023	10,342	11,821	850	7,815	600	1,554	32,982
2024	9,593	9,111	1,225	7,118	986	2,840	30,873
2025	11,064	9,406	3,125	6,962	860	1,100	32,517
2026	11,439	9,505	1,245	2,168	987	1,115	26,460
2027	11,420	9,856	405	2,076	1,010	1,150	25,917
2028	11,812	10,211	545	2,285	783	1,850	27,486
2029	11,797	10,569	800	2,196	806	1,300	27,468
2030	12,206	10,905	400	2,409	831	1,150	27,901
2031	12,199	11,319	710	2,324	856	1,150	28,558
2032	12,629	11,637	525	2,409	856	1,150	29,206
2033	12,859	11,908	670	2,482	882	1,158	29,959
2034	<u>13,095</u>	<u>12,258</u>	<u>425</u>	<u>2,557</u>	<u>908</u>	<u>1,166</u>	<u>30,409</u>
TOTAL	140,455	128,506	10,925	42,801	10,366	16,683	349,735

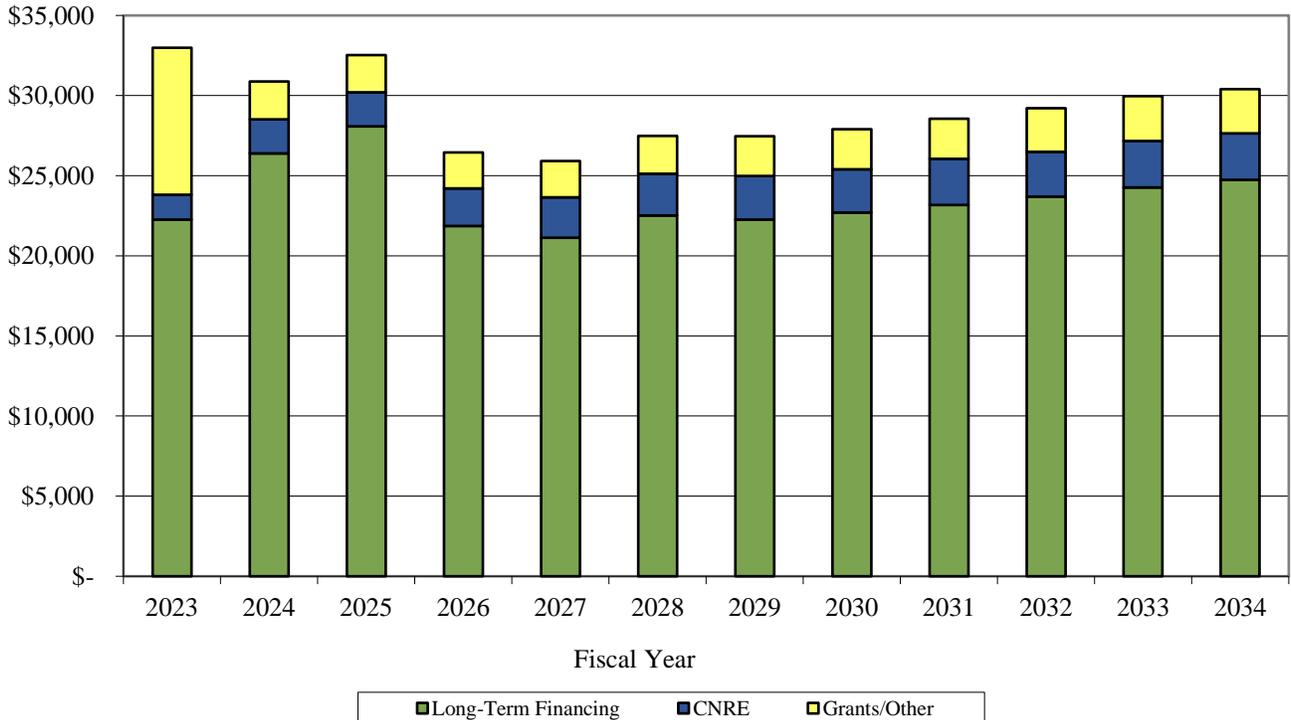


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Town of West Hartford
Capital Improvement Plan 2023-2034
Summary by Financing Source
(In Thousands)

<u>Fiscal Year</u>	<u>Long-Term Debt</u>	<u>CNRE</u>	<u>Grants</u>	<u>Other</u>	<u>Total</u>
2023	22,267	1,545	9,070	100	32,982
2024	26,397	2,123	2,303	50	30,873
2025	28,069	2,136	2,162	150	32,517
2026	21,857	2,350	2,202	50	26,460
2027	21,134	2,521	2,262	-	25,917
2028	22,526	2,587	2,323	50	27,486
2029	22,266	2,717	2,385	100	27,468
2030	22,705	2,694	2,452	50	27,901
2031	23,171	2,877	2,510	-	28,558
2032	23,687	2,800	2,569	150	29,206
2033	24,270	2,893	2,641	155	29,959
2034	<u>24,749</u>	<u>2,896</u>	<u>2,714</u>	<u>50</u>	<u>30,409</u>
TOTAL	286,098	30,140	32,593	905	349,735

**CIP 2023-2034
Summary by Financing Source
(In Thousands)**

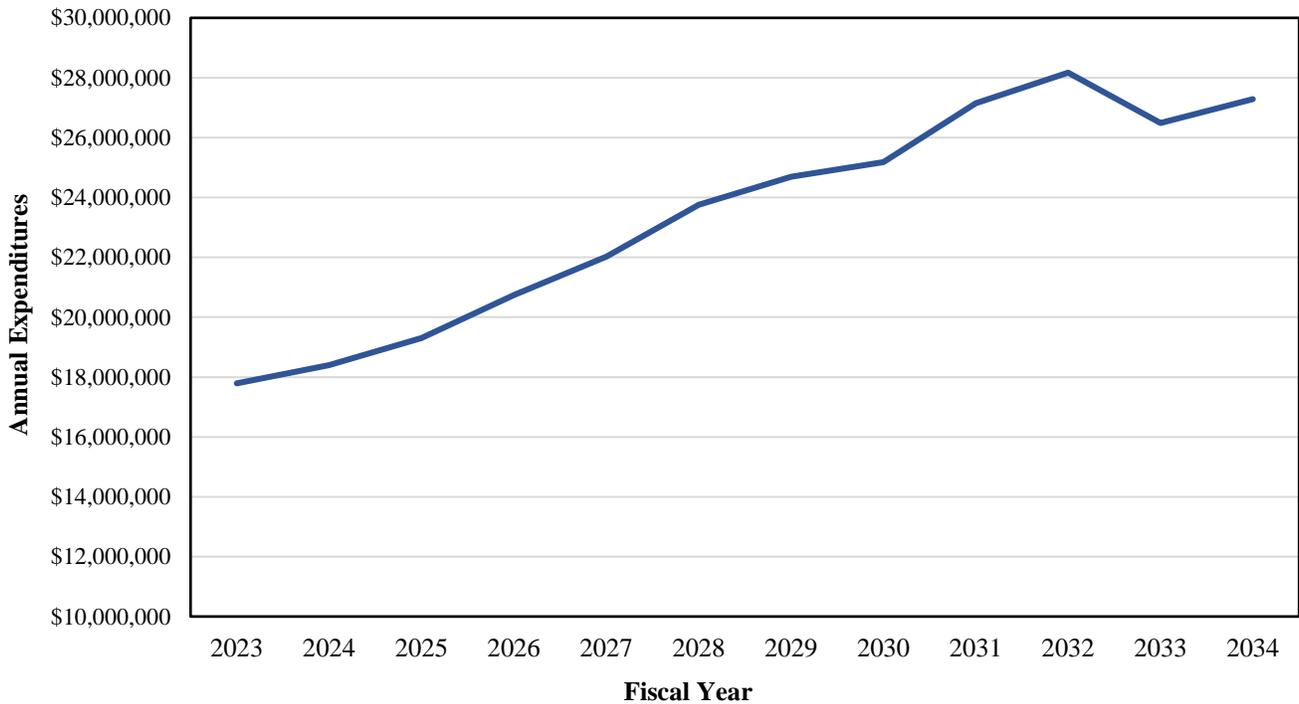


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In order to ensure the CIP adheres to the Town’s Capital Financing Guidelines, a capital financing model is maintained. This model utilizes project cost, timing and financing information from the CIP and develops information as to the timing and amount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

Based upon the CIP presented, it is expected that debt service, excluding the Blue Back Square (BBS) issuance being repaid by special services district revenues, will vary from a low of \$17,790,896 in fiscal year 2023 to a high of \$28,170,238 in fiscal year 2032. These figures assume a general obligation bond interest rate of 3.25% in fiscal year 2023, with an increase of 0.25% to the rate every three years thereafter and an average term of 15 years, consistent with the type of projects being financed. The Town issued \$15,000,000 in general obligation bonds with a 15 year term in February 2022 at a rate of 2.00%. Debt service (exclusive of BBS) totals \$17,790,896 for fiscal year 2023, \$16,040,896 of which will be funded via a transfer from the General Fund. The remaining \$1,750,000 will be financed by planned usage of bond premiums from a prior bond sale issuances.

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



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

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

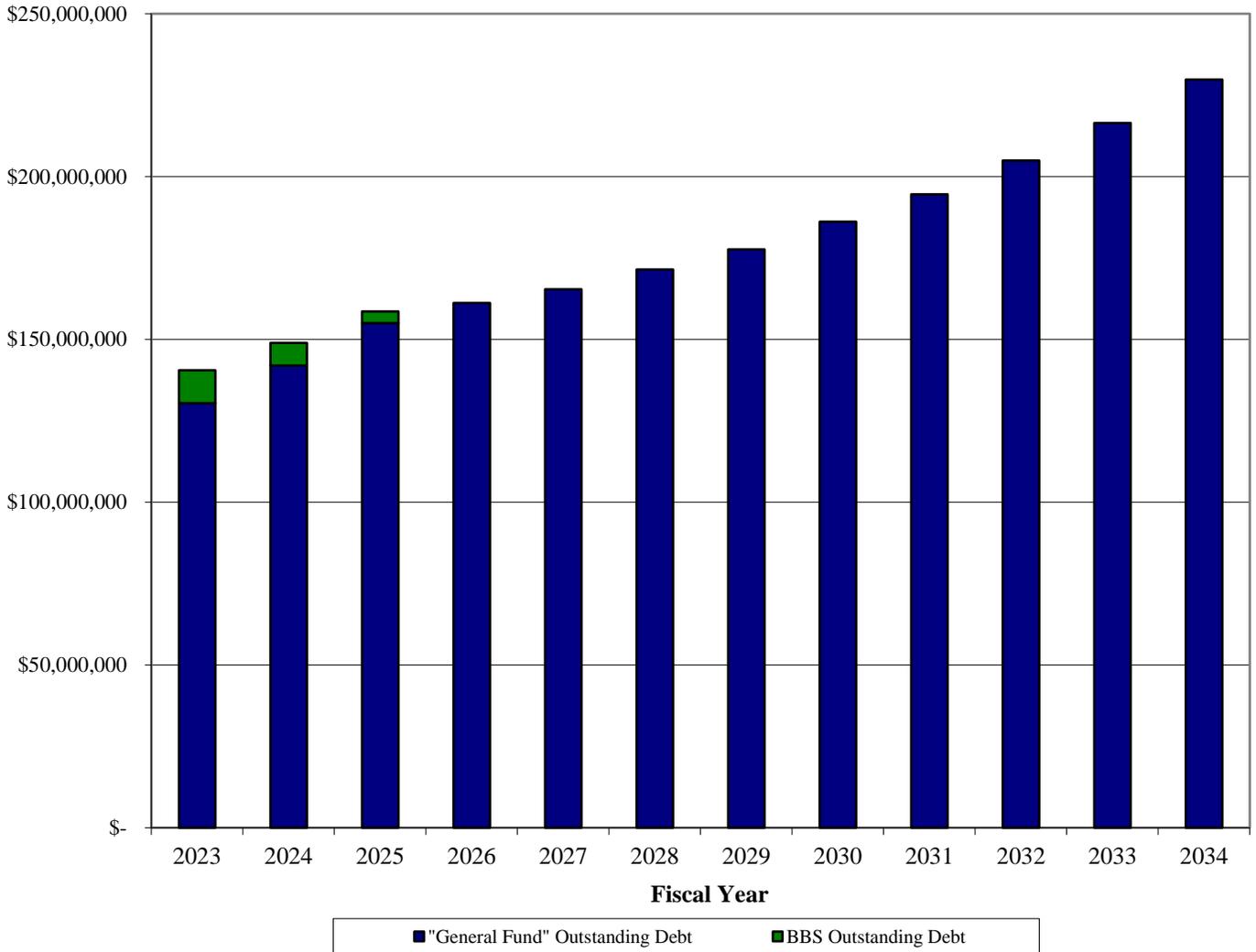
**Town of West Hartford
Debt Service as a Percent of Projected General Fund Expenditures**



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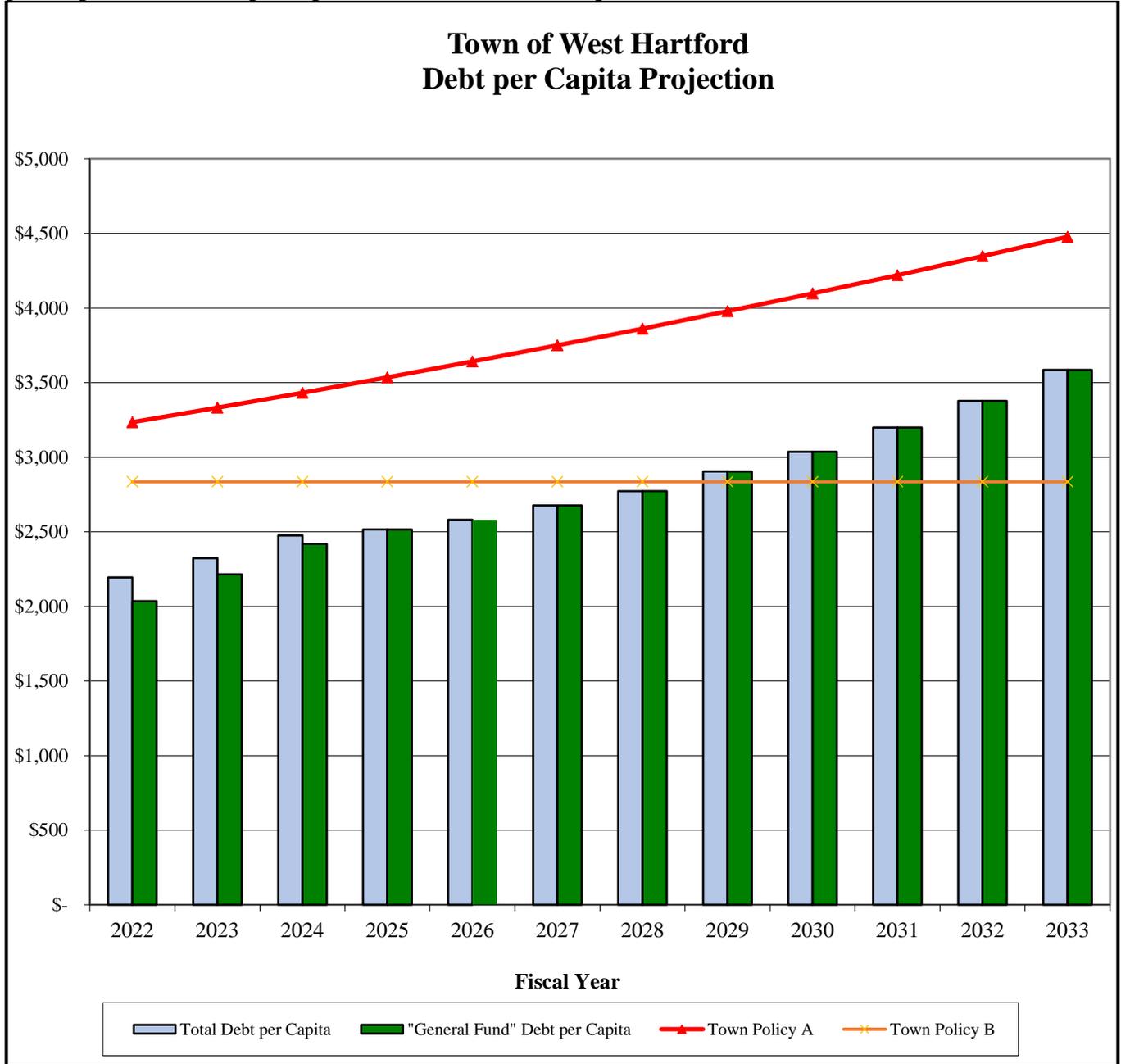
Total outstanding debt peaks at \$229,778,334 by the end of fiscal year 2034.

**Town of West Hartford
Outstanding Debt Projection**



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Per the Capital Financing Guidelines, debt per capita should not exceed an amount equal to \$3,235 in 2023 dollars (adjusted 3% annually for inflation) or 5% of per capita income, currently \$2,835. 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.

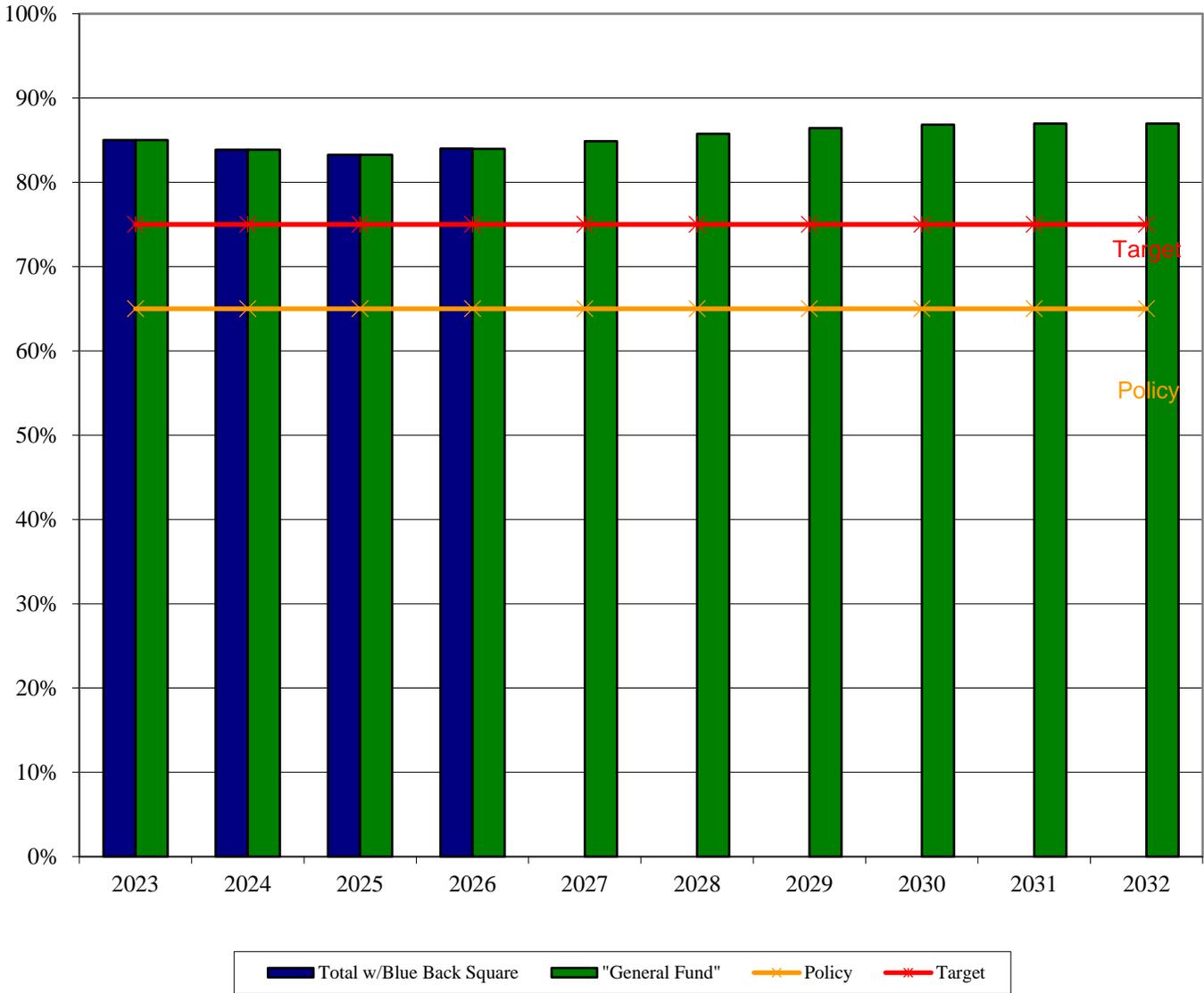


Note: The final payment on general obligation bonds for the BBS development will be made in fiscal year 2026.

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

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



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

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

**CAPITAL IMPROVEMENT
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General Obligation Debt Policies

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

Capital and Non-Recurring Expenditure (CNRE) Fund Policies

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

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Budgeting and Accounting Guidelines

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

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

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**TOWN MANAGER'S RECOMMENDED CIP BUDGET
CAPITAL IMPROVEMENTS BY CATEGORIES AND FUNDING SOURCES
PROGRAM YEARS 1 THROUGH 3 - FISCAL YEARS 2023-2025
(\$ 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 are 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 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>TOTAL</u>
Transportation & Circulation	10,342	9,593	11,064	\$30,999
Education	11,821	9,111	9,406	30,338
Parks & Recreation	850	1,225	3,125	5,200
Town Building Improvements	7,815	7,118	6,962	21,895
Governmental Operations	600	986	860	2,446
Rolling Stock\Miscellaneous Equipment	<u>1,554</u>	<u>2,840</u>	<u>1,100</u>	<u>5,494</u>
TOTAL	32,982	30,873	32,517	\$96,372

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

	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>TOTAL</u>
Bonds	22,267	26,397	28,069	\$76,733
CNRE Funds	1,545	2,123	2,136	5,804
Grants	9,070	2,303	2,162	13,535
Other	<u>100</u>	<u>50</u>	<u>150</u>	<u>300</u>
TOTAL	32,982	30,873	32,517	\$96,372

**CAPITAL IMPROVEMENT
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**TOWN COUNCIL ADOPTED CIP BUDGET
CAPITAL IMPROVEMENTS BY PROJECTS AND FUNDING SOURCES
PROGRAM YEAR 1 - 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	\$833	\$0	\$0	\$0	\$833
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
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	6,110	95	4,137	0	10,342
<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	2,475	0	618	0	3,093
High School Tennis Court Replacement	<u>0</u>	<u>0</u>	<u>3,000</u>	<u>0</u>	<u>3,000</u>
Sub-Total	6,663	525	4,633	0	11,821
<u>PARKS & RECREATION</u>					
Outdoor Pool Improvements	0	50	0	0	50
Kennedy Park Improvements	0	0	300	0	300
Park & Playfield Improvements	325	0	0	0	325
Westmoor Park Improvements	0	0	0	100	100
Park & Playscape Management	<u>0</u>	<u>75</u>	<u>0</u>	<u>0</u>	<u>75</u>
Sub-Total	325	125	300	100	850
<u>TOWN BUILDING IMPROVEMENTS</u>					
Police Shooting Range	700	0	0	0	700
Town Building Improvements	1,815	300	0	0	2,115
Property Acquisition	3,000	0	0	0	3,000
Townwide Generators	<u>2,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,000</u>
Sub-Total	7,515	300	0	0	7,815
<u>GOVERNMENTAL OPERATIONS</u>					
Communications Infrastructure	<u>300</u>	<u>300</u>	<u>0</u>	<u>0</u>	<u>600</u>
Sub-Total	300	300	0	0	600
<u>ROLLING STOCK/MISC EQUIPMENT</u>					
Public Works Rolling Stock	600	0	0	0	600
Town Vehicles	0	35	0	0	35
Police Scenario Equipment	214	0	0	0	214
Large Area Mowers	130	0	0	0	130
Grounds Skid Steer Excavators	110	0	0	0	110
Public Work Equipment	0	165	0	0	165
EV Charging Station	<u>300</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>300</u>
Sub-Total	1,354	200	0	0	1,554
Program Year 1 - Grand Total	<u>\$22,267</u>	<u>\$1,545</u>	<u>\$9,070</u>	<u>\$100</u>	<u>\$32,982</u>

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Town of West Hartford Capital Improvement Program

Project Title			
Pedestrian and Bicycle Management			
Department		Expected Life	
Community Development		25 Years	
Category		Funding Schedule	
Transportation & Circulation		Program Year 1: \$833,000	
Fiscal Year		Prior Year(s):	
2022-2023		-	
Project Duration		Total Cost:	
Recurring		\$833,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$833,000
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 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.

With additional funding and multiple contractors, the Town reduced from over 2,000 to approximately 1,150 total sidewalk work order requests. We annually average 175 new work order requests and address 200 work orders.

Town of West Hartford Capital Improvement Program

Project Title			
Storm Water Management			
Department		Expected Life	
Community Development		50 Years	
Category		Funding Schedule	
Transportation & Circulation		Program Year 1: \$1,000,000	
Fiscal Year		Prior Year(s):	
2022-2023		-	
Project Duration		Total Cost:	
Recurring		\$1,000,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$1,000,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

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

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

Some inspections of the Town’s storm pipes occur annually on an as-needed basis to investigate flooding or pavement failures or in advance of a road repaving project. These annual video assessments cost approximately \$50,000. Inevitably, the pipe investigations lead to necessary pipe replacements, which average \$300,000 per year.

The Public Works Department and the Town’s drainage contractor replaces catch basins in conjunction with the street resurfacing program. On average, 180 catch basins are replaced every year at a cost of approximately \$150,000. This program funds the catch basin material costs.

Town of West Hartford Capital Improvement Program

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

Description & Justification

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

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; traffic signage; and traffic control services.

Planned 2022 roadway reconstructions include: Avalon Road, Brattle Street, Cadwell Street, Loomis Drive, Nesbit Avenue, Pleasant Street, and Price Boulevard (Park Road to Seymour Avenue).

Town of West Hartford Capital Improvement Program

Project Title			
Street Resurfacing			
Department		Expected Life	
Community Development		20 Years	
Category		Funding Schedule	
Transportation & Circulation		Program Year 1: \$2,741,000	
Fiscal Year		Prior Year(s):	
2022-2023		-	
Project Duration		Total Cost:	
Recurring		\$2,741,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$2,310,000
Contractual Services	\$	Grants	\$431,000
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

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

The streets selected for resurfacing are based on the annual pavement condition evaluation. Of the Town's 217 miles of roadway, 26 percent or 56 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 services. In most cases, bituminous curbing and driveway aprons are also replaced. Also, \$50,000 from this program is used for pavement crack sealing on roadways that were repaved approximately five years prior. The Town also coordinates all work with the utility companies.

Town of West Hartford Capital Improvement Program

Project Title			
Traffic System Management			
Department		Expected Life	
Community Development		30 Years Infrastructure 5 Years Pavement Markings	
Category		Funding Schedule	
Transportation & Circulation		Program Year 1: \$295,000	
Fiscal Year		Prior Year(s):	
2022-2023		-	
Project Duration		Total Cost:	
Recurring		\$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, five remain that are approaching the end of their useful life at 25 years or older. The goal of this program is to replace one 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, traffic signage, and street lighting are replaced as necessary.

Pavement markings and traffic signage are replaced or installed for safety purposes and in consultation with the Town’s Complete Streets Policy, especially the Bicycle Facility Plan.

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 1: \$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

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.

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.

The Community Development Department obtained two grant sources for this project:

- \$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.

Town bond funding currently estimated at \$100,000 will be required to cover costs exceeding the \$3,706,000 grant funding.

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):	
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		Expected Life	
Public Schools		3-5 Years	
Category		Funding Schedule	
Education		Program Year 1: \$350,000	
Fiscal Year		Prior Year(s):	
2022-2023		-	
Project Duration		Total Cost:	
Recurring		\$350,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$350,000
Other	\$	Special Revenue Fund	\$

Description & Justification

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

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

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

Town of West Hartford Capital Improvement Program

Project Title			
Exterior School Building Improvements			
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year 1: \$1,575,000	
Fiscal Year		Prior Year(s):	
2022-2023		-	
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	\$

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 1: \$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		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year 1: \$800,000	
Fiscal Year		Prior Year(s):	
2022-2023		-	
Project Duration		Total Cost:	
Recurring		\$800,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$800,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

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

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

This funding will go toward the replacement of the boilers at Webster Hill.

Town of West Hartford Capital Improvement Program

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

Description & Justification

School building improvements consist of facility needs that are not specifically outlined as separate capital projects. 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, three middle schools, and two 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 systems. This appropriation continues the Town's reinvestment in its schools and commitment to maintain them in good condition.

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

Town of West Hartford Capital Improvement Program

Project Title			
Site and Athletic Field Improvements			
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year 1: \$450,000	
Fiscal Year		Prior Year(s):	
2022-2023		-	
Project Duration		Total Cost:	
Recurring		\$450,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$450,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

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

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

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

Town of West Hartford Capital Improvement Program

Project Title			
Stage & Auditorium Renovations			
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year 1: \$200,000	
Fiscal Year		Prior Year(s):	
2022-2023		-	
Project Duration		Total Cost:	
Recurring		\$200,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$200,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

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

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

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

Town of West Hartford Capital Improvement Program

Project Title			
Elementary School Air Quality Improvements			
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year 1: \$3,093,000	
Fiscal Year		Prior Year(s):	
2022-2023		-	
Project Duration		Total Cost:	
Program Enhancement – Year 1 of 15		\$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 a 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			
High School Tennis Court Replacement			
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year 1: \$3,000,000	
Fiscal Year		Prior Year(s):	
2022-2023		-	
Project Duration		Total Cost:	
Program Enhancement – Year 1 of 1		\$3,000,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	Grants	\$3,000,000
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

Each high school has 12 tennis courts that accommodate both the girls and boys tennis teams for the spring season. Each site is also used annually as part of the state high school championships. In addition, there is extensive use by the community.

The tennis courts are constructed of bituminous concrete (asphalt) with a sealer to protect the service and to define the courts. Bituminous concrete dries out over time and shrinks, which produces cracks which are hazardous for tennis players. We are currently spending approximately \$60,000 to repair and reseal the tennis courts on an annual basis. The surface age of the courts is approximately 25 years old and at the end of its service life.

The new courts would be constructed using tension concrete and include new exterior fencing and nets. The courts would have a 20-year warranty from structural cracking, heaving, and settling and 10-year warranty on the prime coating sports surface from bubbling and peeling.

Town of West Hartford Capital Improvement Program

Project Title			
Outdoor Pool Improvements			
Department		Expected Life	
Leisure Services & Social Services		10 Years	
Category		Funding Schedule	
Parks & Recreation		Program Year 1: \$50,000	
Fiscal Year		Prior Year(s):	
2022-2023		-	
Project Duration		Total Cost:	
Recurring		\$50,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	CNRE Fund	\$50,000
Non-personnel Services	\$	Grants	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

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

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

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

Town of West Hartford Capital Improvement Program

Project Title			
Kennedy Park Improvements			
Department		Expected Life	
Leisure Services		30-50 years	
Category		Funding Schedule	
Parks & Recreation		Program Year 1: \$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	\$300,000
Other	\$	Special Revenue Fund	\$
 Description & Justification			
<p>Park planning will help identify and prioritize a full renovation of Kennedy Park. This funding will cover two playscapes replacement.</p> <p>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 1:	\$325,000
Fiscal Year		Prior Year(s):	
2022-2023		-	
Project Duration		Total Cost:	
Recurring		\$325,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$325,000
Contractual Services	\$	CNRE Fund	\$
Non-personnel Services	\$	Grants	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

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

Additional funding (\$100,000) would be allocated for paving of the Eastern lot; these funds are needed to augment previously allocated funds, since the construction costs have risen.

Attention will also be focused on renovations to Wolcott baseball field (\$225,000). Leisure Services and Public Works recommend investing in CMU dugouts for baseball fields to save on maintenance costs and improve quality of use. A portion of this request includes dugouts at one baseball field per year.

Town of West Hartford Capital Improvement Program

Project Title			
Westmoor Park Improvements			
Department		Expected Life	
Leisure Services & Social Services		25 years	
Category		Funding Schedule	
Parks & Recreation		Program Year 1: \$100,000	
Fiscal Year		Prior Year(s):	
2022-2023		-	
Project Duration		Total Cost:	
Non-Recurring		\$100,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	CNRE Fund	\$
Non-personnel Services	\$	Grants	\$
Other	\$	Other	\$100,000
Description & Justification			
<p>Westmoor Park plans to renovate the existing utility shed, which is in severe disrepair. Funds would come from the Westmoor Park Fund.</p>			

Town of West Hartford Capital Improvement Program

Project Title			
Park & Playscape Management			
Department		Expected Life	
Leisure Services & Social Services		10-15 Years	
Category		Funding Schedule	
Parks & Recreation		Program Year 1: \$75,000	
Fiscal Year		Prior Year(s):	
2022-2023		-	
Project Duration		Total Cost:	
Recurring		\$75,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	CNRE Fund	\$75,000
Non-personnel Services	\$	Grants	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

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

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

Town of West Hartford Capital Improvement Program

Project Title			
Police Shooting Range			
Department		Expected Life	
Police		25 years	
Category		Funding Schedule	
Building Improvements		Program Year 1: \$700,000	
Fiscal Year		Prior Year(s):	
2022-2023		\$50,000	
Project Duration - Phase I		Total Cost:	
Year 3 of 3		\$750,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	BONDS	\$700,000
Contractual Services	\$	GRANTS	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$
Description & Justification			
<p>The 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.</p> <p>The recommendations from the facility study will drive the process for improving the shooting range. This appropriation will fund construction costs.</p>			

Town of West Hartford Capital Improvement Program

Project Title			
Town Building Improvements			
Department		Expected Life	
Facilities Services			
Category		Funding Schedule	
Building Improvements		Program Year 1: \$2,115,000	
Fiscal Year		Prior Year(s):	
2022-2023		-	
Project Duration		Total Cost:	
Recurring		\$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, and 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; 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			
Property Acquisition			
Department		Expected Life	
Facilities Services		50+ Years	
Category		Funding Schedule	
Building Improvements		Program Year 1: \$3,000,000	
Fiscal Year		Prior Year(s):	
2022-2023		3,000,000	
Project Duration		Total Cost:	
Year 2 of 2		\$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

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.

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.

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.

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.

Town of West Hartford Capital Improvement Program

Project Title			
Townwide Generators			
Department		Expected Life	
Facilities Services		25 Years	
Category		Funding Schedule	
Building Improvements		Program Year 1: \$2,000,000	
Fiscal Year		Prior Year(s):	
2022-2023			
Project Duration		Total Cost:	
Year 1 of 2		\$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	\$

Description & Justification

This project would fund the installation of permanent generators at major town and school facilities as part of the overall emergency preparedness plan for the town. The project implementation schedule has been developed as follows:

FY 2022-2023 – Town Hall, Conard HS, Hall HS, Fire Station #1 (Prospect Avenue)

FY 2023-2024 – Bishops Corner Senior Center & Library, Cornerstone Aquatics Center

Town of West Hartford Capital Improvement Program

Project Title			
Communications Infrastructure			
Department		Expected Life	
Information Technology Services			
Category		Funding Schedule	
Miscellaneous		Program Year 1 : \$300,000	
Fiscal Year		Prior Year(s):	
2022-2023		-	
Project Duration		Total Cost:	
Recurring		\$300,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$300,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$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 communications 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		Expected Life	
Public Works		15- 20 years	
Category		Funding Schedule	
Rolling Stock / Miscellaneous Equipment		Program Year 1: \$600,000	
Fiscal Year		Prior Year(s):	
2022-2023		-	
Project Duration		Total Cost:	
Recurring		\$600,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	BONDS	\$600,000
Contractual Services	\$	GRANTS	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

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

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

Diesel Emissions Reduction Act (DERA) grants will be utilized, when available, to further support CIP funding.

Town of West Hartford Capital Improvement Program

Project Title			
Town Vehicles			
Department		Expected Life	
Public Works			
Category		Funding Schedule	
Rolling Stock / Miscellaneous Equipment		Program Year 1:	\$35,000
Fiscal Year		Prior Year(s):	
2022-2023		-	
Project Duration		Total Cost:	
Recurring		\$35,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	BONDS	\$
Contractual Services	\$	GRANTS	\$
Non-personnel Services	\$	CNRE Fund	\$35,000
Other	\$	Special Revenue Fund	\$
 Description & Justification			
<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>This funding is for one Public Works truck for Parks Services.</p>			

Town of West Hartford Capital Improvement Program

Project Title			
Police Scenario Simulator System			
Department		Expected Life	
Police		10 years	
Category		Funding Schedule	
Rolling Stock/Miscellaneous		Program Year 1: \$214,000	
Fiscal Year		Prior Year(s):	
2022-2023		-	
Project Duration - Phase I		Total Cost:	
Non-Recurring		\$214,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	BONDS	\$214,000
Contractual Services	\$	GRANTS	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

There is a paradigm shift in the way Law Enforcement is responding to use of force incidents. Officers are held to a high standard due to a myriad of incidents across the country. West Hartford PD prides itself in being able to keep officers well-trained and proficient in use of force/de-escalation tactics. The VirTra simulator system will be used to train officers in these categories and other high liability incidents. The system has scenarios specifically meant to train people working with the special needs community. This could be a shared resource for Board of Education employees to include school security guards as well as educators who could also benefit from this type of scenario-based training. The simulator can be used for weapons training (Taser, shotgun, handgun and rifle), thereby saving money on the high cost of ammunition instead of live fire.

The West Hartford Police Department is a progressive agency and has made significant efforts to keep officers well-trained in many areas to include de-escalation and Use of Force. Many WHPD officers have Crisis Intervention Training (CIT), but this skill is perishable without maintenance training in that specialty. The VirTra system will help in that specialty and many others as it is realistic and inter-active. The WHPD is a training hub for Hartford County, with over 500 officers in Hartford and Litchfield counties who annually attend In-Service here. This simulator system can provide valuable training to West Hartford PD and our regional law enforcement partners.

With regard to Police Accountability, the simulator system would provide scenarios for officers to intervene on excessive force situations and as a reminder to render aid after a use of force. The system can also be used as a transparent way to show taxpayers, citizens, college academies, watchdog groups, police review boards and media outlets how we train police officers.

Town of West Hartford Capital Improvement Program

Project Title				Large Area Mowers			
Department			Expected Life				
Public Works			10 Years				
Category			Funding Schedule				
Rolling Stock / Miscellaneous Equipment			Program Year 1:		\$130,000		
Fiscal Year			Prior Year(s):				
2022-2023			-				
Project Duration			Total Cost:				
Year 1 of 2			\$130,000				
Ongoing Operational Costs				Funding Source(s)			
Personnel Services	\$		BONDS			\$130,000	
Contractual Services	\$		GRANTS			\$	
Non-personnel Services	\$		CNRE Fund			\$	
Other	\$		Special Revenue Fund			\$	

Description & Justification

The recreational areas, parks and Board of Education (BOE) athletic fields are a cornerstone of the Town admired by surrounding communities and cherished by its residents. Maintaining these large areas of pristine lawn is a considerable task needed to be completed effectively and efficiently to support the needs of residents, teams and athletic clubs.

The use of large area mowers is critical to meeting ever growing recreational demand. Currently two large area mowers have reached the end of their life cycle amassing long years of use and run time. Continuing to maintain them has become cost prohibitive. In addition, given their age their emission output is far beyond environmental standards. Newer designs and technology will greatly reduce the Town's emission footprint. This project provides for the purchase of two (2) higher efficiency 16' large area mowers with all associated hardware. Timely replacement of the large area mowers will assure lower emissions, and reduced maintenance costs while being more efficient and effective to meet the Town's large area grounds management efforts.

This project funds the replacement of the first of two 16' large area mower at the end of their life expectancy. Funding for their replacement totals \$260,000.

Town of West Hartford Capital Improvement Program

Project Title				Grounds Skid Steer Excavators					
Department			Public Works			Expected Life		12 Years	
Category			Rolling Stock / Miscellaneous Equipment			Funding Schedule			
						Program Year 1:		\$110,000	
Fiscal Year			2022-2023			Prior Year(s):		-	
Project Duration			Year 1 of 2			Total Cost:		\$110,000	
Ongoing Operational Costs					Funding Source(s)				
Personnel Services		\$		BONDS			\$110,000		
Contractual Services		\$		GRANTS			\$		
Non-personnel Services		\$		CNRE Fund			\$		
Other		\$		Special Revenue Fund			\$		

Description & Justification

The trees, parks and recreational areas throughout Town are highly valued assets admired by surrounding communities and cherished by its residents. Maintaining these large areas is a considerable task needing to be completed effectively and efficiently to assure residents health and safety. Versatile equipment designed for the renovation of athletic fields, clearing of storm related tree damage, and snow clearing are critical to maintaining the town infrastructure.

The use of specialized skid steer excavators is critical to meeting not only daily maintenance but also storm related issues and snow clearing operations. Currently two skid steer excavators have reached the end of their life cycle amassing long years of use and run time. Continuing to maintain them has become cost prohibitive. In addition, given their age their emission output is far beyond environmental standards. Newer designs and technology will greatly reduce the Town's emission footprint. This project provides for the purchase of two (2) higher efficiency skid steer excavators with all associated hardware. Timely replacement of the excavators will assure lower emissions, and reduced maintenance costs while being more efficient and effective to meet the Town's grounds management efforts.

This project funds the replacement of the first of two skid steer excavators at the end of their life expectancy. Funding for their replacement totals \$220,000.

Town of West Hartford Capital Improvement Program

Project Title			
Public Works Equipment			
Department		Expected Life	
Public Works			
Category		Funding Schedule	
Rolling Stock / Miscellaneous Equipment		Program Year 1:	\$165,000
Fiscal Year		Prior Year(s):	
2022-2023		-	
Project Duration		Total Cost:	
Non-Recurring		\$165,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	BONDS	\$165,000
Contractual Services	\$	GRANTS	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

Public works maintains vehicle fleets, miles of roadsides, parks, athletic fields and a golf course. Proper equipment in good condition is critical to providing the required, and expected, service and support of the community as well as the safety and productivity of the Town's personnel and departments. This Project provides funding for the following.

The purchase of five snow plows and their associated hardware to replace deteriorated plows, having high costs of maintenance. The existing plows have reached the end of useful lifecycle. Timely replacement allows for less down time and the efficiency and effectiveness of Town's snow fleet.

A mobile lift system with service capabilities for all town vehicles (Fire, Police, Public Works, etc.), and can be used indoors or outdoors and replaces a fixed lift system that has reached the end of its lifecycle. Timely replacement of the lift will contribute to the efficiency and effectiveness of town departments. The Department of Public Works maintains 226 vehicles for the Town.

A high resolution mobile pipe camera system for the internal inspection of storm water pipes and provides a detailed view of the pipes' integrity and associated debris while maintaining the safety of Public Works staff. This reduces or eliminates the need to tear open roads or perform other costly and unnecessary demolition to investigate a potential pipe issue, by working only in the areas needing repairs with as little disruption to the community as possible. Existing system has reached the end of useful life.

Town of West Hartford Capital Improvement Program

Project Title			
EV Charging Station			
Department		Expected Life	
Public Works			
Category		Funding Schedule	
Rolling Stock / Miscellaneous Equipment		Program Year 1:	\$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	\$300,000
Contractual Services	\$	GRANTS	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$
 Description & Justification			
<p>Electric vehicle (EV) charging station is an element in an infrastructure that supplies electric energy for the recharging of plug-in electric vehicles. The Public Works department currently have 5 hybrid cars in service.</p> <p>These funds will allow the town to install EV charging station in various locations in the town.</p>			

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**TOWN COUNCIL ADOPTED CIP BUDGET
CAPITAL IMPROVEMENTS BY PROJECTS AND FUNDING SOURCES
PROGRAM YEAR 2 - 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
Park Road Rehabilitation	1,500	0	0	0	1,500
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	9,064	98	431	0	9,593
<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>2,549</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	400	0	0	0	400
Park & Playscape Management	0	125	0	0	125
Rockledge Improvements	0	0	0	50	50
Kennedy Splashpad	<u>0</u>	<u>0</u>	<u>200</u>	<u>0</u>	<u>200</u>
Sub-Total	800	175	200	50	1,225
<u>TOWN BUILDING IMPROVEMENTS</u>					
Heavy Equipment/Truck Storage Facility	200	0	0	0	200
Fire Training Tower	750	0	0	0	750
Transfer Station Facility	1,750	0	0	0	1,750
Town Building Improvements	1,818	350	0	0	2,168
Town Facilities Paving	150	0	0	0	150
Energy Conservation	0	100	0	0	100
Townwide Generators	1,000	0	0	0	1,000
Fueling Facility	<u>1,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000</u>
Sub-Total	6,668	450	0	0	7,118
<u>GOVERNMENTAL OPERATIONS</u>					
Communications Infrastructure	436	300	0	0	736
Document Digitization Project	<u>250</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>250</u>
Sub-Total	686	300	0	0	986
<u>ROLLING STOCK/MISCELLANEOUS EQUIPMENT</u>					
Fire Apparatus	1,500	0	0	0	1,500
Public Works Rolling Stock	600	0	0	0	600
Town Vehicles	0	150	0	0	150
Miscellaneous Equipment	0	185	0	0	185
Grounds Skid Steer Excavators	110	0	0	0	110
Large Area Mowers	130	0	0	0	130
Fire Support Fleet	<u>0</u>	<u>165</u>	<u>0</u>	<u>0</u>	<u>165</u>
Sub-Total	2,340	500	0	0	2,840
Program Year 2 - Grand Total	<u>\$26,397</u>	<u>\$2,123</u>	<u>\$2,303</u>	<u>\$50</u>	<u>\$30,873</u>

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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: \$658,000	
Fiscal Year		Prior Year(s):	
2023-2024		-	
Project Duration		Total Cost:	
Recurring		\$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 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.

With additional funding and multiple contractors, the Town reduced from over 2,000 to approximately 1,150 total sidewalk work order requests. We annually average 175 new work order requests and address 200 work orders.

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: \$712,000	
Fiscal Year		Prior Year(s):	
2023-2024		-	
Project Duration		Total Cost:	
Recurring		\$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	\$

Description & Justification

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

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

Some inspections of the Town’s storm pipes occur annually on an as-needed basis to investigate flooding or pavement failures or in advance of a road repaving project. These annual video assessments cost approximately \$50,000. Inevitably, the pipe investigations lead to necessary pipe replacements, which average \$300,000 per year.

The Public Works Department replaces catch basins in conjunction with the street resurfacing program. On average, 180 catch basins are replaced every year at a cost of approximately \$150,000. This program funds the catch basin material costs.

Town of West Hartford Capital Improvement Program

Project Title			
Street Reconstruction			
Department		Expected Life	
Community Development		30 Years	
Category		Funding Schedule	
Transportation & Circulation		Program Year 2: \$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	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

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

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

Planned 2023 roadway reconstructions include: Ardmore Road, LaSalle Road (Farmington Avenue to Ellsworth Road), Lynn Court, Meriline Avenue, St. Augustine Street, Thomson Road, and Warwick Street.

Town of West Hartford Capital Improvement Program

Project Title			
Street Resurfacing			
Department		Expected Life	
Community Development		20 Years	
Category		Funding Schedule	
Transportation & Circulation		Program Year 2: \$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	\$

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 6.8 miles over the past five years.

The streets selected for resurfacing are based on the annual pavement condition evaluation. Of the Town's 217 miles of roadway, 26 percent or 56 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 services. In most cases, bituminous curbing and driveway aprons are also replaced. Also, \$50,000 from this program is used for pavement crack sealing on roadways that were repaved approximately five years prior. The Town also coordinates all work with the utility companies.

Town of West Hartford Capital Improvement Program

Project Title			
Park Road Rehabilitation			
Department		Expected Life	
Community Development			
Category		Funding Schedule	
Transportation & Circulation		Program Year 2: \$1,500,000	
Fiscal Year		Prior Year(s):	
2023-2024		-	
Project Duration		Total Cost:	
Non-Recurring		\$1,500,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$1,500,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

The Park Road Rehabilitation project will focus on the section of Park Road from Quaker Lane South to Prospect Avenue. The project will include an infrastructure renewal with pedestrian and bicyclist improvements. Specifically, the project will include repaving the roadway with an evaluation of bicycle lanes. The sidewalk surfaces will be replaced and sidewalk amenities will be incorporated such as benches, street trees, bicycle hitches, and wayfinding signage. Traffic calming elements such as raised crosswalks will be added. If possible, business directories and a community event board will be added. The project is estimated to cost \$1.5 Million with construction planned in Fiscal Year 2024.

Town of West Hartford Capital Improvement Program

Project Title			
Traffic System Management			
Department		Expected Life	
Community Development		30 Years Infrastructure 5 Years Pavement Markings	
Category		Funding Schedule	
Transportation & Circulation		Program Year 2: \$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	\$

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, five remain that are approaching the end of their useful life at 25 years or older. The goal of this program is to replace one 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, traffic signage, and street lighting are replaced as necessary.

Pavement markings and traffic signage are replaced or installed for safety purposes and in consultation with the Town’s Complete Streets Policy, especially the Bicycle Facility Plan.

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 2: \$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

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).

Several areas within these studies were identified as in need of larger storm pipes, storm pipe extensions, and drainage connections from private properties to the Town’s storm drainage system.

Funding in this program year is for the construction of the first year of a multi-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.

Town of West Hartford Capital Improvement Program

Project Title			
Asbestos Removal			
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year 2:	\$300,000
Fiscal Year		Prior Year(s):	
2023-2024		-	
Project Duration		Total Cost:	
Recurring		\$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		Expected Life	
Public Schools		3-5 Years	
Category		Funding Schedule	
Education		Program Year 2: \$400,000	
Fiscal Year		Prior Year(s):	
2023-2024		-	
Project Duration		Total Cost:	
Recurring		\$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	\$

Description & Justification

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

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

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

Town of West Hartford Capital Improvement Program

Project Title			
Exterior School Building Improvements			
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year 2: \$1,675,000	
Fiscal Year		Prior Year(s):	
2023-2024		-	
Project Duration		Total Cost:	
Recurring		\$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 2: \$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		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year 2: \$900,000	
Fiscal Year		Prior Year(s):	
2023-2024		-	
Project Duration		Total Cost:	
Recurring		\$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	\$

Description & Justification

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

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

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

Town of West Hartford Capital Improvement Program

Project Title			
Interior School Building Improvements			
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year 2: \$1,750,000	
Fiscal Year		Prior Year(s):	
2023-2024		-	
Project Duration		Total Cost:	
Recurring		\$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	\$

Description & Justification

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

The school system has 11 elementary schools, three middle schools, and two 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 systems. This appropriation continues the Town's reinvestment in its schools and commitment to maintain them in good condition.

Improvements this year will include flooring replacement and painting at Duffy, Norfeldt, Whiting Lane, and King Philips as well as continued renovations of restrooms at Sedgwick.

Town of West Hartford Capital Improvement Program

Project Title			
Site and Athletic Field Improvements			
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year 2: \$500,000	
Fiscal Year		Prior Year(s):	
2023-2024		-	
Project Duration		Total Cost:	
Recurring		\$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 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 paving at Duffy and Morley.

Town of West Hartford Capital Improvement Program

Project Title			
Stage & Auditorium Renovations			
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year 2: \$200,000	
Fiscal Year		Prior Year(s):	
2023-2024		-	
Project Duration		Total Cost:	
Recurring		\$200,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$200,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

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

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

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

Town of West Hartford Capital Improvement Program

Project Title			
Elementary School Air Quality Improvements			
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year 2:	\$3,186,000
Fiscal Year		Prior Year(s):	3,093,000
2023-2024			
Project Duration		Total Cost:	\$6,279,000
Program Enhancement – Year 2 of 15			
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$2,549,000
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 a 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 2: \$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	\$

Description & Justification

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

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

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

Town of West Hartford Capital Improvement Program

Project Title			
Kennedy Park Improvements			
Department		Expected Life	
Leisure Services		30-50 years	
Category		Funding Schedule	
Parks & Recreation		Program Year 2: \$400,000	
Fiscal Year		Prior Year(s):	
2023-2024			
Project Duration		Total Cost:	
Non Recurring		\$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 parking lot improvements and access road design and installation.			

Town of West Hartford Capital Improvement Program

Project Title			
Park & Playfield Improvements			
Department		Expected Life	
Leisure Services & Social Services		25-30 years	
Category		Funding Schedule	
Parks & Recreation		Program Year 2: \$400,000	
Fiscal Year		Prior Year(s):	
2023-2024		-	
Project Duration		Total Cost:	
Recurring		\$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

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.

Attention will be focused on the renovation of Sedgwick Baseball and soccer fields. Irrigation would be installed, as well as CMU dugouts.

Town of West Hartford Capital Improvement Program

Project Title			
Park & Playscape Management			
Department		Expected Life	
Leisure Services & Social Services		10-15 Years	
Category		Funding Schedule	
Parks & Recreation		Program Year 2: \$125,000	
Fiscal Year		Prior Year(s):	
2023-2024		-	
Project Duration		Total Cost:	
Recurring		\$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	\$

Description & Justification

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

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

Town of West Hartford Capital Improvement Program

Project Title			
Rockledge Improvements			
Department		Expected Life	
Leisure Services & Social Services			
Category		Funding Schedule	
Parks & Recreation		Program Year 2:	\$50,000
Fiscal Year		Prior Year(s):	
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
 Description & Justification			
<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. Part of this funding would pay for a redesign of the system in advance of FY25 implementation.</p>			

Town of West Hartford Capital Improvement Program

Project Title			
Kennedy Park Improvements			
Department		Expected Life	
Leisure Services & Social Services		15 Years	
Category		Funding Schedule	
Parks & Recreation		Program Year 2: \$200,000	
Fiscal Year		Prior Year(s):	
2023-2024		-	
Project Duration		Total Cost:	
Non-Recurring		\$200,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	CNRE Fund	\$
Non-personnel Services	\$	Grants	\$200,000
Other	\$	Other	\$

Description & Justification

As part of an ongoing renovation of Kennedy Park amenities, the replacement of the splashpad would improve the quality of life of the park’s neighbors. The splashpad was originally installed in 2003 and is at the end of its lifespan. Funding would be recommended through CDBG, pending HUD approval and availability.

Town of West Hartford Capital Improvement Program

Project Title			
Heavy Equipment/Truck Storage Facility			
Department		Expected Life	
Public Works		50 Years	
Category		Funding Schedule	
Building Improvement		Program Year 2: \$200,000	
Fiscal Year		Prior Year(s):	
2023-2024		-	
Project Duration		Total Cost:	
1 of 2 Years		\$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, and 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, and 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		Expected Life	
Fire		10 years	
Category		Funding Schedule	
Building Improvements		Program Year 2: \$750,000	
Fiscal Year		Prior Year(s):	
2023-2024		-	
Project Duration		Total Cost:	
1 Year		\$750,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$750,000
Contractual Services	\$	CNRE Fund	\$
Non-personnel Services	\$	Grants	\$
Other	\$	Other	\$

Description & Justification

This project will rebuild and/or relocate the fire training tower facility to another portion of the Brixton Street Facility to free up space for Public Works purposes, upgrade the fire training tower, and add classroom space as part of the facility. As part of the fiscal year 2017 facility study 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.

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. Increasing the allocation given benchmarks of other training facilities recently constructed and construction challenges associated with the pandemic.

Town of West Hartford Capital Improvement Program

Project Title			
Recycling Center Modernization			
Department		Expected Life	
Public Works		25 years	
Category		Funding Schedule	
Building Improvements		Program Year 2: \$1,750,000	
Fiscal Year		Prior Year(s):	
2023-2024			
Project Duration		Total Cost:	
Non-Recurring		\$1,750,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	BONDS	\$1,750,000
Contractual Services	\$	GRANTS	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	OTHER	\$

Description & Justification

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

The compactor and transfer station operation have not been operational since 1990. The scale house and ash landfill have been used as a quasi-public organic volume reduction and composting operation since 1990. The organic management operation receives both commercial and municipal green waste such as woody vegetation, leaves, and other organic landscaping waste. The incinerator building was demolished in June 2019 and now offers opportunity for re-use.

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

Town of West Hartford Capital Improvement Program

Project Title			
Town Building Improvements			
Department		Expected Life	
Facilities Services			
Category		Funding Schedule	
Building Improvements		Program Year 2:	\$2,168,000
Fiscal Year		Prior Year(s):	
2023-2024		-	
Project Duration		Total Cost:	
Recurring		\$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, and 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; 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		Expected Life	
Facilities Services			
Category		Funding Schedule	
Building Improvements		Program Year 2: \$150,000	
Fiscal Year		Prior Year(s):	
2023-2024		-	
Project Duration		Total Cost:	
Recurring		\$150,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$150,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$
Description & Justification			
<p>This project will repair and repave parking lots at Town facilities that are deemed in poor condition. The goal of the project is to improve safety and accessibility in the Town's parking lots.</p>			

Town of West Hartford Capital Improvement Program

Project Title			
Energy Conservation			
Department		Expected Life	
Facilities Services			
Category		Funding Schedule	
Building Improvements		Program Year 2:	\$100,000
Fiscal Year		Prior Year(s):	
2023-2024		-	
Project Duration		Total Cost:	
Recurring		\$100,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	BONDS	\$
Contractual Services	\$	GRANTS	\$
Non-personnel Services	\$	CNRE Fund	\$100,000
Other	\$	Special Revenue Fund	\$

Description & Justification

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

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

Town of West Hartford Capital Improvement Program

Project Title			
Townwide Generators			
Department		Expected Life	
Facilities Services		25 Years	
Category		Funding Schedule	
Building Improvements		Program Year 2: \$1,000,000	
Fiscal Year		Prior Year(s):	
2023-2024		\$2,000,000	
Project Duration		Total Cost:	
Year 2 of 2		\$3,000,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$1,000,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

This project would fund the installation of permanent generators at major town and school facilities as part of the overall emergency preparedness plan for the town. The project implementation schedule has been developed as follows:

FY 2022-2023 – Town Hall, Conard HS, Hall HS, Fire Station #1 (Prospect Avenue)

FY 2023-2024 – Bishops Corner Senior Center & Library, Cornerstone Aquatics Center

Town of West Hartford Capital Improvement Program

Project Title			
Public Works Fueling Facility			
Department		Expected Life	
Public Works		25 years	
Category		Funding Schedule	
Building Improvement		Program Year 2: \$1,000,000	
Fiscal Year		Prior Year(s):	
2023-2024		-	
Project Duration		Total Cost:	
2 of 2 years		\$1,000,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$1,000,000
Contractual Services	\$	CNRE Fund	\$
Non-personnel Services	\$	Grants	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

The installation of a fuel facility will benefit the Town by saving on the retail and operational costs associated with the day to day operations of the Public Works fleet and by providing an emergency fuel source during natural disasters or catastrophic events.

Public Works has 149 pieces of equipment ranging from heavy-duty diesel plow trucks to small gas power equipment that would utilize the facility on a daily basis. The fuel fill station could also serve our fire apparatus, police vehicles, and town pool cars.

The funding for this project will be used to install two (2) 10,000 gallon concrete above-ground fuel storage tanks with secondary containment and vehicle impact and projectile resistance at the Public Works facility. The tanks would have self-mounted fuel dispensers and have an autonomous fuel control and accounting system with a canopy.

Town of West Hartford Capital Improvement Program

Project Title			
Communications Infrastructure			
Department		Expected Life	
Information Technology Services			
Category		Funding Schedule	
Miscellaneous		Program Year 2: \$736,000	
Fiscal Year		Prior Year(s):	
2023-2024		-	
Project Duration		Total Cost:	
Recurring		\$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 communications 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			
Document Digitization Project			
Department		Expected Life	
Information Technology Services		50+ Years	
Category		Funding Schedule	
Miscellaneous		Program Year 2 : \$250,000	
Fiscal Year		Prior Year(s):	
2023-2024		-	
Project Duration		Total Cost:	
Year 1 of 4		\$250,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$250,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

Information Technology plans to create as close to a paperless work environment as possible for the Town and Board of Education. For example, the Community Development Department (Building, Engineering, and Planning & Zoning Divisions) currently require paper submissions for most of their license and permit applications. The general office workspaces in this Department are overwhelmed by paper document storage. There are a total of 110 standing file cabinets, 30 flat file cabinets for large plans, 3 plan racks for temporary storage of large plans. In addition, there are more documents stored in the Building and Engineering Division vaults, which are located in Town Hall outside of the work areas.

The ongoing CityView license and permit upgrade will allow electronic document submissions. This will stop the need to store paper documents, but leave the many file cabinets, boxes, racks, and piles of paper documents. These documents should be scanned and stored electronically. Once completed, the office will be free of these documents, which will create office space that can be repurposed.

The Information Technology (IT) Department will work with Community Development and other Departments to ensure on premise or a cloud storage solution will be available as the main document repository. The IT department will ensure the documents are searchable and categorized so they can be easily retrieved.

Town of West Hartford Capital Improvement Program

Project Title			
Fire Apparatus			
Department		Expected Life	
Fire		15-20 years	
Category		Funding Schedule	
Rolling Stock\Miscellaneous Equipment		Program Year 2: \$1,500,000	
Fiscal Year		Prior Year(s):	
2023-2024		-	
Project Duration		Total Cost:	
Non- Recurring		\$1,500,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$1,500,000
Contractual Services	\$	CNRE Fund	\$
Non-personnel Services	\$	Grants	\$
Other	\$	Other	\$

Description & Justification

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. Manufacturers are estimating 24-month lead times on delivery.

Town of West Hartford Capital Improvement Program

Project Title			
Public Works Rolling Stock			
Department		Expected Life	
Public Works		15- 20 years	
Category		Funding Schedule	
Rolling Stock		Program Year 2: \$600,000	
Fiscal Year		Prior Year(s):	
2023-2024		-	
Project Duration		Total Cost:	
Recurring		\$600,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	BONDS	\$600,000
Contractual Services	\$	GRANTS	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

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

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

Using a Diesel Emissions Reduction Act grant and CIP funding.

Town of West Hartford Capital Improvement Program

Project Title			
Town Vehicles			
Department		Expected Life	
Public Works			
Category		Funding Schedule	
Miscellaneous Equipment		Program Year 2:	\$150,000
Fiscal Year		Prior Year(s):	
2023-2024		-	
Project Duration		Total Cost:	
Recurring		\$150,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	BONDS	\$
Contractual Services	\$	GRANTS	\$
Non-personnel Services	\$	CNRE Fund	\$150,000
Other	\$	Special Revenue Fund	\$

Description & Justification

Rolling Stock and Miscellaneous Equipment in good condition is critical to the safety and productivity of Public Works. Public Works 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 the department. Funding for the replacement of Rolling Stock and Miscellaneous equipment totals \$150,000 from the CNRE Fund.

Town of West Hartford Capital Improvement Program

Project Title			
Miscellaneous Equipment			
Department		Expected Life	
Fire Department			
Category		Funding Schedule	
Rolling Stock / Miscellaneous Equipment		Program Year 2:	\$185,000
Fiscal Year		Prior Year(s):	
2023-2024		-	
Project Duration		Total Cost:	
Recurring		\$185,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	BONDS	\$
Contractual Services	\$	GRANTS	\$
Non-personnel Services	\$	CNRE Fund	\$185,000
Other	\$	Special Revenue Fund	\$

Description & Justification

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 Miscellaneous Equipment contributes to the efficiency and effectiveness of a Town Department.

The Fire Department is requesting to purchase a gear washer and dryer, electrocardiogram machine (ECG), Rescue Tool, Lucas chest compression device, SCBA Packs and bottles, “Bail-out” kits, Thermal imaging cameras for staff, Replacement Ladder Belts and one capital EMS item per year (video laryngoscope, IV pump, AED, etc).

The Department is always looking to maintain and improve the safety and cancer-reduction of their members. Cancer rates are increasing, and there is an urgent need for the department to provide equipment to combat these rates. Safety needs change, but are constantly present, and annual funding will be effective in immediately addressing issues.

Town of West Hartford Capital Improvement Program

Project Title			
Grounds Skid Steer Excavators			
Department		Expected Life	
Public Works		12 Years	
Category		Funding Schedule	
Rolling Stock / Miscellaneous Equipment		Program Year 1: \$110,000	
Fiscal Year		Prior Year(s):	
2023-2024		110,000	
Project Duration		Total Cost:	
Year 2 of 2		\$110,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	BONDS	\$220,000
Contractual Services	\$	GRANTS	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

The trees, parks and recreational areas throughout Town are highly valued assets admired by surrounding communities and cherished by its residents. Maintaining these large areas is a considerable task needing to be completed effectively and efficiently to assure residents health and safety. Versatile equipment designed for the renovation of athletic fields, clearing of storm related tree damage, and snow clearing are critical to maintaining the town infrastructure.

The use of specialized skid steer excavators is critical to meeting not only daily maintenance but also storm related issues and snow clearing operations. Currently two skid steer excavators have reached the end of their life cycle amassing long years of use and run time. Continuing to maintain them has become cost prohibitive. In addition, given their age their emission output is far beyond environmental standards. Newer designs and technology will greatly reduce the Town's emission footprint. This project provides for the purchase of two (2) higher efficiency skid steer excavators with all associated hardware. Timely replacement of the excavators will assure lower emissions, and reduced maintenance costs while being more efficient and effective to meet the Town's grounds management efforts.

This project funds the replacement of the second of two skid steer excavators at the end of their life expectancy. Funding for their replacement totals \$220,000.

Town of West Hartford Capital Improvement Program

Project Title			
Large Area Mowers			
Department		Expected Life	
Public Works		10 Years	
Category		Funding Schedule	
Rolling Stock / Miscellaneous Equipment		Program Year 1: \$130,000	
Fiscal Year		Prior Year(s):	
2023-2024		130,000	
Project Duration		Total Cost:	
Year 2 of 2		\$260,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	BONDS	\$130,000
Contractual Services	\$	GRANTS	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

The recreational areas, parks and Board of Education (BOE) athletic fields are a cornerstone of the Town admired by surrounding communities and cherished by its residents. Maintaining these large areas of pristine lawn is a considerable task needed to be completed effectively and efficiently to support the needs of residents, teams and athletic clubs.

The use of large area mowers is critical to meeting ever growing recreational demand. Currently two large area mowers have reached the end of their life cycle amassing long years of use and run time. Continuing to maintain them has become cost prohibitive. In addition, given their age their emission output is far beyond environmental standards. Newer designs and technology will greatly reduce the Town's emission footprint. This project provides for the purchase of two (2) higher efficiency 16' large area mowers with all associated hardware. Timely replacement of the large area mowers will assure lower emissions, and reduced maintenance costs while being more efficient and effective to meet the Town's large area grounds management efforts.

This project funds the replacement of the second of two 16' large area mower at the end of their life expectancy. Funding for their replacement totals \$260,000.

Town of West Hartford Capital Improvement Program

Project Title			
Fire Support Fleet			
Department		Expected Life	
Fire			
Category		Funding Schedule	
Rolling Stock\Miscellaneous Equipment		Program Year 2:	\$165,000
Fiscal Year		Prior Year(s):	
2023-2024		-	
Project Duration		Total Cost:	
Recurring		\$165,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	CNRE Fund	\$ 165,000
Non-personnel Services	\$	Grants	\$
Other	\$	Other	\$
 Description & Justification Three (3) light vehicles per year to support a replacement cycle for Fire Department.			

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**TOWN COUNCIL ADOPTED CIP BUDGET
CAPITAL IMPROVEMENTS BY PROJECTS AND FUNDING SOURCES
PROGRAM YEAR 3 - FISCAL YEAR 2024-2025
(\$ IN THOUSANDS)**

	<u>BONDS</u>	<u>CNRE</u>	<u>GRANTS</u>	<u>OTHER</u>	<u>TOTAL</u>
<u>TRANSPORTATION & CIRCULATION</u>					
Pedestrian & Bicycle Management	684	0	0	0	684
Storm Water Management	733	0	0	0	733
Street Reconstruction	1,500	0	0	0	1,500
Street Resurfacing	2,415	0	431	0	2,846
Traffic System Management	200	101	0	0	301
Flood Mitigation Infrastructure Improvements	<u>5,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,000</u>
Sub-Total	10,532	101	431	0	11,064
<u>EDUCATION</u>					
Asbestos Removal	200	0	100	0	300
Computer Infrastructure	0	400	0	0	400
Exterior School Building Improvements	1,120	0	605	0	1,725
Furniture & Equipment Replacement	0	200	0	0	200
Heating & Ventilation Systems	900	0	0	0	900
Interior School Building Improvements	1,480	0	370	0	1,850
Site and Athletic Field Improvements	550	0	0	0	550
Stage & Auditorium Renovations	200	0	0	0	200
Elementary School Air Quality	<u>2,625</u>	<u>0</u>	<u>656</u>	<u>0</u>	<u>3,281</u>
Sub-Total	7,075	600	1,731	0	9,406
<u>PARKS & RECREATION</u>					
Outdoor Pool Improvements	0	50	0	0	50
Park & Playfield Improvements	400	0	0	0	400
Park & Playscape Management	0	125	0	0	125
Rockledge Irrigation Replacement	2,400	0	0	0	2,400
Westmoor Park Improvements	<u>0</u>	<u>0</u>	<u>0</u>	<u>150</u>	<u>150</u>
Sub-Total	2,800	175	0	150	3,125
<u>TOWN BUILDING IMPROVEMENTS</u>					
Heavy Equipment/Truck Storage Facility	5,000	0	0	0	5,000
Town Building Improvements	1,462	400	0	0	1,862
Energy Conservation	<u>0</u>	<u>100</u>	<u>0</u>	<u>0</u>	<u>100</u>
Sub-Total	6,462	500	0	0	6,962
<u>GOVERNMENTAL OPERATIONS</u>					
Communications Infrastructure	350	260	0	0	610
Document Digitization Project	<u>250</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>250</u>
Sub-Total	600	260	0	0	860
<u>ROLLING STOCK/MISCELLANEOUS EQUIPMENT</u>					
Public Works Rolling Stock	600	0	0	0	600
Town Vehicles	0	150	0	0	150
Miscellaneous Equipment	0	185	0	0	185
Fire Support Fleet	<u>0</u>	<u>165</u>	<u>0</u>	<u>0</u>	<u>165</u>
Sub-Total	600	500	0	0	1,100
Program Year 3 - Grand Total	<u>\$28,069</u>	<u>\$2,123</u>	<u>\$2,162</u>	<u>\$150</u>	<u>\$32,517</u>

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Town of West Hartford Capital Improvement Program

Project Title			
Pedestrian and Bicycle Management			
Department		Expected Life	
Community Development		25 Years	
Category		Funding Schedule	
Transportation & Circulation		Program Year 3: \$684,000	
Fiscal Year		Prior Year(s):	
2024-2025		-	
Project Duration		Total Cost:	
Recurring		\$684,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$684,000
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 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.

With additional funding and multiple contractors, the Town reduced from over 2,000 to approximately 1,150 total sidewalk work order requests. We annually average 175 new work order requests and address 200 work orders.

Town of West Hartford Capital Improvement Program

Project Title			
Storm Water Management			
Department		Expected Life	
Community Development		50 Years	
Category		Funding Schedule	
Transportation & Circulation		Program Year 3: \$733,000	
Fiscal Year		Prior Year(s):	
2024-2025		-	
Project Duration		Total Cost:	
Recurring		\$733,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$733,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

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

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

Some inspections of the Town’s storm pipes occur annually on an as-needed basis to investigate flooding or pavement failures or in advance of a road repaving project. These annual video assessments cost approximately \$50,000. Inevitably, the pipe investigations lead to necessary pipe replacements, which average \$300,000 per year.

The Public Works Department replaces catch basins in conjunction with the street resurfacing program. On average, 180 catch basins are replaced every year at a cost of approximately \$150,000. This program funds the catch basin material costs.

Town of West Hartford Capital Improvement Program

Project Title			
Street Reconstruction			
Department		Expected Life	
Community Development		30 Years	
Category		Funding Schedule	
Transportation & Circulation		Program Year 3: \$1,500,000	
Fiscal Year		Prior Year(s):	
2024-2025		-	
Project Duration		Total Cost:	
Recurring		\$1,500,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$1,500,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

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

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

\$792,000 is transferred from the Street Resurfacing CIP to fund ongoing Street Reconstructions.

Planned 2024 roadway reconstructions include: King Philip Drive (Tumblebrook Lane to Fuller Drive) and Oakwood Avenue (New Park Avenue to south end of roadway near Dexter Avenue).

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: 2,846,000	
Fiscal Year		Prior Year(s):	
2024-2025		-	
Project Duration		Total Cost:	
Recurring		\$2,864,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$2,415,000
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 6.8 miles over the past five years.

The streets selected for resurfacing are based on the annual pavement condition evaluation. Of the Town's 217 miles of roadway, 26 percent or 56 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 services. In most cases, bituminous curbing and driveway aprons are also replaced. Also, \$50,000 from this program is used for pavement crack sealing on roadways that were repaved approximately five years prior. 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 3: \$301,000	
Fiscal Year		2024-2025		Prior Year(s):		-	
Project Duration		Recurring		Total Cost:		\$301,000	
Ongoing Operational Costs				Funding Source(s)			
Personnel Services	\$			Bonds		\$200,000	
Contractual Services	\$			Grants		\$	
Non-personnel Services	\$			CNRE Fund		\$101,000	
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, five remain that are approaching the end of their useful life at 25 years or older. The goal of this program is to replace one 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, traffic signage, and street lighting are replaced as necessary.

Pavement markings and traffic signage are replaced or installed for safety purposes and in consultation with the Town’s Complete Streets Policy, especially the Bicycle Facility Plan.

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: \$5,000,000	
Fiscal Year		Prior Year(s):	
2024-2025		2,000,000	
Project Duration		Total Cost:	
Recurring		\$7,000,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$5,000,000
Contractual Services	\$	CNRE Fund	\$
Non-personnel Services	\$	Grants	\$
Other	\$	Other	\$

Description & Justification

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).

Several areas within these studies were identified as in need of larger storm pipes, storm pipe extensions, and drainage connections from private properties to the Town’s storm drainage system.

Funding in this program year is for the construction of the second year of a multi-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.

Town of West Hartford Capital Improvement Program

Project Title			
Asbestos Removal			
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year 3: \$300,000	
Fiscal Year		Prior Year(s):	
2024-2025		-	
Project Duration		Total Cost:	
Recurring		\$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		Expected Life	
Public Schools		3-5 Years	
Category		Funding Schedule	
Education		Program Year 3: \$400,000	
Fiscal Year		Prior Year(s):	
2024-2025		-	
Project Duration		Total Cost:	
Recurring		\$400,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$400,000
Other	\$	Special Revenue Fund	\$

Description & Justification

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

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

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

Town of West Hartford Capital Improvement Program

Project Title			
Exterior School Building Improvements			
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year 3: \$1,725,000	
Fiscal Year		Prior Year(s):	
2024-2025		-	
Project Duration		Total Cost:	
Recurring		\$1,725,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$1,120,000
Contractual Services	\$	Grants	\$605,000
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):	
2024-2025		-	
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		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year 3: \$900,000	
Fiscal Year		Prior Year(s):	
2024-2025		-	
Project Duration		Total Cost:	
Recurring		\$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	\$

Description & Justification

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

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

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

Town of West Hartford Capital Improvement Program

Project Title			
Interior School Building Improvements			
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year 3: \$1,850,000	
Fiscal Year		Prior Year(s):	
2024-2025		-	
Project Duration		Total Cost:	
Recurring		\$1,850,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$1,480,000
Contractual Services	\$	Grants	\$370,000
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

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

The school system has 11 elementary schools, three middle schools, and two 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 systems. This appropriation continues the Town's reinvestment in its schools and commitment to maintain them in good condition.

Improvements this year will include flooring replacement and painting at King Philip and Wolcott.

Town of West Hartford Capital Improvement Program

Project Title			
Site and Athletic Field Improvements			
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year 3: \$550,000	
Fiscal Year		Prior Year(s):	
2024-2025		-	
Project Duration		Total Cost:	
Recurring		\$550,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$550,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

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 paving at Hall and Webster Hill.

Town of West Hartford Capital Improvement Program

Project Title			
Stage & Auditorium Renovations			
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year 3: \$200,000	
Fiscal Year		Prior Year(s):	
2024-2025		-	
Project Duration		Total Cost:	
Recurring		\$200,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$200,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

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

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

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

Town of West Hartford Capital Improvement Program

Project Title			
Elementary School Air Quality Improvements			
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year 3: \$3,281,000	
Fiscal Year		Prior Year(s):	
2024-2025		6,279,000	
Project Duration		Total Cost:	
Program Enhancement – Year 3 of 15		\$9,560,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$2,625,000
Contractual Services	\$	Grants	\$656,000
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 a 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 first year of the project at Aiken and Norfeldt.

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):	
2024-2025		-	
Project Duration		Total Cost:	
Recurring		\$50,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	CNRE Fund	\$50,000
Non-personnel Services	\$	Grants	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

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

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

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

Town of West Hartford Capital Improvement Program

Project Title			
Park & Playfield Improvements			
Department		Expected Life	
Leisure Services & Social Services			
Category		Funding Schedule	
Parks & Recreation		Program Year 3:	\$400,000
Fiscal Year		Prior Year(s):	
2024-2025		-	
Project Duration		Total Cost:	
Recurring		\$400,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$400,000
Contractual Services	\$	CNRE Fund	\$
Non-personnel Services	\$	Grants	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

West Hartford's parks and athletic fields are intensively used by youth leagues, some to a point where facilities have become inadequate or are beginning to show signs of deterioration. The purpose of park and playfield improvements is to provide safe playing conditions so that interscholastic and youth league injuries can be minimized. 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.

Post tension concrete projects have been staggered every other year. Investment in this technology saves on long-term upkeep costs. This year, attention will be the installation of post tension courts \$(330,000) at the Beachland basketball site. Work would dovetail with construction of Mayflower community center. Remaining funds would be used to install CMU dugouts at Eisenhower Park baseball field (\$60,00); the remainder (\$10,000) will address field improvements at various sites.

Town of West Hartford Capital Improvement Program

Project Title			
Park & Playscape Management			
Department		Expected Life	
Leisure Services & Social Services		10-15 Years	
Category		Funding Schedule	
Parks & Recreation		Program Year 3: \$125,000	
Fiscal Year		Prior Year(s):	
2024-2025		-	
Project Duration		Total Cost:	
Recurring		\$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	\$

Description & Justification

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

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

Town of West Hartford Capital Improvement Program

Project Title			
Rockledge Irrigation Replacement			
Department		Expected Life	
Leisure Services & Social Services		20-25 years	
Category		Funding Schedule	
Parks & Recreation		Program Year 3: \$2,400,000	
Fiscal Year		Prior Year(s):	
2024-2025		-	
Project Duration		Total Cost:	
		\$2,400,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$ 2,400,000
Contractual Services	\$	CNRE Fund	\$
Non-personnel Services	\$	Grants	\$
Other	\$	Other	\$

Description & Justification

Rockledge Golf Course’s irrigation system was originally installed in 1981 with a 20-year lifespan. It is long overdue for a replacement. In order to protect the investment of the course, save money on repairs and water leaks, and increase efficiency, this replacement is required. The irrigation system is important to maintain quality golf; all greens, tees and most fairways are irrigated. Components include the irrigation ponds (fed by wells); a pump station, water distribution pipes, control valves, control lines (with controllers) and sprinkler heads. Irrigation complements fertilizer and Integrated Pest Management, allowing for judicious use and increased use of organic treatments. It also helps control algae and heat stress. An automated system would allow remote adjustments.

Town of West Hartford Capital Improvement Program

Project Title			
Westmoor Park Improvements			
Department		Expected Life	
Leisure Services & Social Services			
Category		Funding Schedule	
Parks & Recreation		Program Year 3:	\$150,000
Fiscal Year		Prior Year(s):	
2024-2025		-	
Project Duration		Total Cost:	
Non-Recurring		\$150,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$150,000

Description & Justification

Westmoor Park intends to install a small, 3-season outdoor restroom to replace portolets. The restroom would be used by park patrons, particularly when the Hunter House is closed to the public. Funds from the Westmoor Park Fund would cover the cost.

Town of West Hartford Capital Improvement Program

Project Title			
Heavy Equipment/Truck Storage Facility			
Department		Expected Life	
Public Works		50 Years	
Category		Funding Schedule	
Building Improvement		Program Year 3: \$5,000,000	
Fiscal Year		Prior Year(s):	
2024-2025		\$200,000	
Project Duration		Total Cost:	
2 of 2 Years		\$5,200,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$5,000,000
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, and 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, and 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 improve 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			
Town Building Improvements			
Department		Expected Life	
Facilities Services			
Category		Funding Schedule	
Building Improvements		Program Year 3: \$1,862,000	
Fiscal Year		Prior Year(s):	
2024-2025		-	
Project Duration		Total Cost:	
Recurring		\$1,862,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$1,462,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$400,000
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, and 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; furnishings include appliances such as stoves, ovens, refrigerators, and water fountains, benches and other miscellaneous items that are permanently installed in buildings.

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

Town of West Hartford Capital Improvement Program

Project Title			
Energy Conservation			
Department		Expected Life	
Facilities Services			
Category		Funding Schedule	
Building Improvements		Program Year 3: \$100,000	
Fiscal Year		Prior Year(s):	
2024-2025		-	
Project Duration		Total Cost:	
Recurring		\$100,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	BONDS	\$
Contractual Services	\$	GRANTS	\$
Non-personnel Services	\$	CNRE Fund	\$100,000
Other	\$	Special Revenue Fund	\$

Description & Justification

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

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

Town of West Hartford Capital Improvement Program

Project Title			
Communications Infrastructure			
Department		Expected Life	
Information Technology Services			
Category		Funding Schedule	
Miscellaneous		Program Year 3: \$610,000	
Fiscal Year		Prior Year(s):	
2024-2025		-	
Project Duration		Total Cost:	
Recurring		\$610,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$350,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$260,000
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 communications to improve organizational performance. Improved performance is the result of extending access to information throughout the organization, making employees 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			
Document Digitization Project			
Department		Expected Life	
Information Technology Services		50+ Years	
Category		Funding Schedule	
Miscellaneous		Program Year 3 : \$250,000	
Fiscal Year		Prior Year(s):	
2024-2025		-	
Project Duration		Total Cost:	
Year 2 of 4		\$500,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$250,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

Information Technology plans to create as close to a paperless work environment as possible for the Town and Board of Education. For example, the Community Development Department (Building, Engineering, and Planning & Zoning Divisions) currently require paper submissions for most of their license and permit applications. The general office workspaces in this Department are overwhelmed by paper document storage. There are a total of 110 standing file cabinets, 30 flat file cabinets for large plans, 3 plan racks for temporary storage of large plans. In addition, there are more documents stored in the Building and Engineering Division vaults, which are located in Town Hall outside of the work areas.

The ongoing CityView license and permit upgrade will allow electronic document submissions. This will stop the need to store paper documents, but leave the many file cabinets, boxes, racks, and piles of paper documents. These documents should be scanned and stored electronically. Once completed, the office will be free of these documents, which will create office space that can be repurposed.

The Information Technology (IT) Department will work with Community Development and other Departments to ensure on premise or a cloud storage solution will be available as the main document repository. The IT department will ensure the documents are searchable and categorized so they can be easily retrieved.

Town of West Hartford Capital Improvement Program

Project Title			
Public Works Rolling Stock			
Department		Expected Life	
Public Works		15- 20 years	
Category		Funding Schedule	
Rolling Stock		Program Year 3: \$600,000	
Fiscal Year		Prior Year(s):	
2024-2025		-	
Project Duration		Total Cost:	
Recurring		\$600,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	BONDS	\$600,000
Contractual Services	\$	GRANTS	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

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

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

Using a Diesel Emissions Reduction Act grant and CIP funding.

Town of West Hartford Capital Improvement Program

Project Title			
Town Vehicles			
Department		Expected Life	
Public Works			
Category		Funding Schedule	
Miscellaneous Equipment		Program Year 3:	\$150,000
Fiscal Year		Prior Year(s):	
2024-2025		-	
Project Duration		Total Cost:	
Recurring		\$150,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	BONDS	\$
Contractual Services	\$	GRANTS	\$
Non-personnel Services	\$	CNRE Fund	\$150,000
Other	\$	Special Revenue Fund	\$
 Description & Justification Rolling Stock and Miscellaneous Equipment in good condition is critical to the safety and productivity of Public Works. Public Works 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 the department. Funding for the replacement of Rolling Stock and Miscellaneous equipment totals \$150,000 from the CNRE Fund.			

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:	\$185,000
Fiscal Year		Prior Year(s):	
2024-2025		-	
Project Duration		Total Cost:	
Recurring		\$185,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	BONDS	\$
Contractual Services	\$	GRANTS	\$
Non-personnel Services	\$	CNRE Fund	\$185,000
Other	\$	Special Revenue Fund	\$

Description & Justification

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 Miscellaneous Equipment contributes to the efficiency and effectiveness of a Town Department.

The Fire Department is requesting to purchase a gear washer and dryer, electrocardiogram machine (ECG), Rescue Tool, Lucas chest compression device, SCBA Packs and bottles, “Bail-out” kits, Thermal imaging cameras for staff, Replacement Ladder Belts and one capital EMS item per year (video laryngoscope, IV pump, AED, etc).

The Department is always looking to maintain and improve the safety and cancer-reduction of their members. Cancer rates are increasing, and there is an urgent need for the department to provide equipment to combat these rates. Safety needs change, but are constantly present, and annual funding will be effective in immediately addressing issues.

Town of West Hartford Capital Improvement Program

Project Title			
Fire Support Fleet			
Department		Expected Life	
Fire			
Category		Funding Schedule	
Rolling Stock\Miscellaneous Equipment		Program Year 3:	\$165,000
Fiscal Year		Prior Year(s):	
2024-2025		-	
Project Duration		Total Cost:	
Recurring		\$165,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	CNRE Fund	\$165,000
Non-personnel Services	\$	Grants	\$
Other	\$	Other	\$
 Description & Justification Four (4) light vehicles per year to support a replacement cycle for Fire Department.			

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**TOWN COUNCIL ADOPTED CIP BUDGET
CAPITAL IMPROVEMENTS BY CATEGORIES AND FUNDING SOURCES
PROGRAM YEARS 4 THROUGH 6 - FISCAL YEARS 2026-2028
(\$ 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 25-26</u>	<u>FY 26-27</u>	<u>FY 27-28</u>	<u>TOTAL</u>
Transportation & Circulation	11,439	11,420	11,812	34,671
Education	9,505	9,856	10,211	29,572
Parks & Recreation	1,245	405	545	2,195
Town Building Improvements	2,168	2,076	2,285	6,529
Governmental Operations	987	1,010	783	2,781
Rolling Stock\Miscellaneous Equipment	<u>1,115</u>	<u>1,150</u>	<u>1,850</u>	<u>4,115</u>
TOTAL	26,460	25,917	27,486	79,863

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

	<u>FY 25-26</u>	<u>FY 26-27</u>	<u>FY 27-28</u>	<u>TOTAL</u>
Bonds	21,857	21,134	22,526	65,017
CNRE Funds	2,350	2,521	2,587	7,459
Grants	2,202	2,262	2,323	6,787
Other	<u>50</u>	<u>-</u>	<u>50</u>	<u>100</u>
TOTAL	26,460	25,917	27,486	79,863

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**TOWN COUNCIL ADOPTED CIP BUDGET
CAPITAL IMPROVEMENTS BY PROJECTS AND FUNDING SOURCES
PROGRAM YEARS 4 THROUGH 6 - FISCAL YEAR 2026-2028
(\$ IN THOUSANDS)**

	<u>BONDS</u>	<u>CNRE</u>	<u>GRANTS</u>	<u>OTHER</u>	<u>TOTAL</u>
<u>TRANSPORTATION & CIRCULATION</u>					
Pedestrian & Bicycle Management	2,215	0	0	0	2,215
Storm Water Management	2,334	0	0	0	2,334
Street Reconstruction	4,630	0	0	0	4,630
Street Resurfacing	7,875	0	1,293	0	9,168
Traffic System Management	1,006	318	0	0	1,324
Flood Mitigation Infrastructure Improvements	<u>15,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>15,000</u>
Sub-Total	33,060	318	1,293	0	34,671
<u>EDUCATION</u>					
Asbestos Removal	600	0	300	0	900
Computer Infrastructure	0	1,250	0	0	1,250
Exterior School Building Improvements	3,530	0	1,895	0	5,425
Furniture & Equipment Replacement	0	600	0	0	600
Heating & Ventilation Systems	3,200	0	0	0	3,200
Interior School Building Improvements	4,840	0	1,210	0	6,050
Site and Athletic Field Improvements	1,700	0	0	0	1,700
Elementary School Air Quality	<u>8,358</u>	<u>0</u>	<u>2,089</u>	<u>0</u>	<u>10,447</u>
Sub-Total	22,228	1,850	5,494	0	29,572
<u>PARKS & RECREATION</u>					
Outdoor Pool Improvements	0	200	0	0	200
Park & Playfield Improvements	750	0	0	0	750
Park & Playscape Management	0	445	0	0	445
Rockledge Improvement	0	0	0	100	100
Sitework - Beachland House	<u>700</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>700</u>
Sub-Total	1,450	645	0	100	2,195
<u>TOWN BUILDING IMPROVEMENTS</u>					
Town Facility Paving	300	0	0	0	300
Town Building Improvements	4,429	1,500	0	0	5,929
Energy Conservation	<u>0</u>	<u>300</u>	<u>0</u>	<u>0</u>	<u>300</u>
Sub-Total	4,729	1,800	0	0	6,529
<u>GOVERNMENTAL OPERATIONS</u>					
Communications Infrastructure	1,050	1,231	0	0	2,281
Document Digitization Project	<u>500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>500</u>
Sub-Total	1,550	1,231	0	0	2,781
<u>ROLLING STOCK/MISCELLANEOUS EQUIPMENT</u>					
Public Works Rolling Stock	1,800	0	0	0	1,800
Town Vehicles	0	450	0	0	450
Miscellaneous Equipment	0	565	0	0	565
Fire Apparatus	700	0	0	0	700
Fire Support Fleet	<u>0</u>	<u>600</u>	<u>0</u>	<u>0</u>	<u>600</u>
Sub-Total	2,500	1,615	0	0	4,115
Program Year 3 - Grand Total	<u>\$65,017</u>	<u>\$7,459</u>	<u>\$6,787</u>	<u>\$100</u>	<u>\$79,863</u>

Transportation & Circulation
Years 4-6 CIP Summary
Fiscal Years 2026-2028
(In Thousands)

Pedestrian & Bicycle Management

BONDS \$2,215

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 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.

With additional funding and multiple contractors, the Town reduced from over 2,000 to approximately 1,150 total sidewalk work order requests. We annually average 175 new work order requests and address 200 work orders.

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 \$2,334

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 \$4,630

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 the 2023 construction season, 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 2026-2028
 (In Thousands)

Street Resurfacing	BONDS \$7,875
	<u>GRANTS \$1,293</u>
	\$9,168

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 five 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 \$1,006
	<u>CNRE \$318</u>
	\$1,324

This program addresses the maintenance 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 maintenance of these traffic control devices greatly improves safety to the mobile public.

Of the Town’s 62 traffic signals, five remain that are approaching the end of their useful life at 25 years or older. The goal of this program is to replace one 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.

Flood Mitigation Infrastructure Improvements	BONDS \$15,000
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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 drainage connections from private properties to the Town’s storm drainage system.

This is a multi-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 2026-2028
(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 \$1,250

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 2026-2028
(In Thousands)

Exterior School Building Improvements

BONDS	\$3,530
<u>GRANTS</u>	<u>\$1,895</u>
	\$5,425

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 2026-2028
(In Thousands)

Heating and Ventilation Systems

BONDS \$3,200

This program provides for the replacement of existing boilers and ventilation systems, some of which have performed well beyond their useful lives. 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 expenses during the middle of a fiscal year.

Interior School Building Improvements

BONDS \$4,840
GRANTS \$1,210
\$6,050

School building improvements are facility needs that are not specifically outlined as a separate capital projects. 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, three middle schools, and two 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 \$1,700

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 2026-2028
(In Thousands)

Elementary School Air Quality

BONDS	\$8,358
<u>GRANTS</u>	<u>\$2,089</u>
	\$10,447

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 2026-2028
(In Thousands)

Outdoor Pool Improvements

CNRE \$200

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 10-week summer program. This program will allow us to minimize downtime at the outdoor pools, thus assuring the community has use of their pools during the summer months.

Sitework – Beachland House

BONDS \$700

Renovation on the Beachland House would be delayed from Year 3 by one year, with funding slightly increased to cover anticipated costs. This project would now dovetail with park renovations due to construction of the new community center.

Rockledge Improvements

SPECIAL REVENUE \$100

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

Parks & Recreation
Years 4-6 CIP Summary
Fiscal Years 2026-2028
(In Thousands)

Park & Playfield Improvements

BONDS \$750

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 Eisenhower Park's basketball courts (year 4) and Fernridge (year 6).

The introduction of CMU dugouts will continue every other year, with Eisenhower (year 5).

Park & Playscape Management

CNRE \$445

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.

Town Building Improvements
 Years 4-6 CIP Summary
 Fiscal Years 2026-2028
 (In Thousands)

Town Building Improvements	BONDS \$4,429
	<u>CNRE \$1,500</u>
	\$5,929
<p>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.</p>	

Energy Conservation	CNRE \$300
<p>This project will fund energy conservation improvements to Town and School buildings as part of the Town’s overall energy management strategy. Each year, capital improvements will be identified based upon recommendations of the Town’s Energy Specialist that will reduce the consumption and cost of energy. Based upon a priority ranking and payback schedule, those improvements that will have the best return will be implemented. Improvements may include more efficient equipment, energy management control systems, financial incentive programs for improvements from the utility companies, implementing separate heating and cooling systems within buildings, and taking advantage of new technologies.</p> <p>Natural gas and electricity costs had stabilized over the past few years but 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.</p>	

Town Facilities Paving	BONDS \$300
<p>This project will repair and repave parking lots at Town facilities that are deemed in poor condition. The goal of the project is to improve safety and accessibility in the Town’s parking lots.</p>	

Governmental Operations
Years 4-6 CIP Summary
Fiscal Years 2026-2028
(In Thousands)

Communications Infrastructure

BONDS \$1,050
CNRE \$1,231
\$2,281

This project represents the continued investment in the organization's communication infrastructure supporting voice and data communications for 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.

Document Digitization Project

BONDS \$500

Information Technology plans to create as close to a paperless work environment as possible for the Town and Board of Education. For example, the Community Development Department (Building, Engineering, and Planning & Zoning Divisions) currently require paper submissions for most of their license and permit applications. The general office workspaces in this Department are overwhelmed by paper document storage. There are a total of 110 standing file cabinets, 30 flat file cabinets for large plans, 3 plan racks for temporary storage of large plans. In addition, there are more documents stored in the Building and Engineering Division vaults, which are located in Town Hall outside of the work areas.

The ongoing CityView license and permit upgrade will allow electronic document submissions. This will stop the need to store paper documents, but leave the many file cabinets, boxes, racks, and piles of paper documents. These documents should be scanned and stored electronically. Once completed, the office will be free of these documents, which will create office space that can be repurposed.

The Information Technology (IT) Department will work with Community Development and other Departments to ensure on premise or a cloud storage solution will be available as the main document repository. The IT department will ensure the documents are searchable and categorized so they can be easily retrieved.

Rolling Stock\Miscellaneous Equipment
Years 4-6 CIP Summary
Fiscal Years 2026-2028
(In Thousands)

Fire Support Fleet

CNRE \$600

Four (4) light vehicles per year to support a replacement cycle for Fire Administration, Operations (EMS vehicles), Fire Marshal's Office, Emergency Management, and the restricted duty program.

Fire Apparatus

Bonds \$700

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. The Fire Mechanic advises to move forward this purchase by one year given the estimated condition of the apparatus.

Miscellaneous Equipment

CNRE \$565

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, electrocardiogram machine (ECG), Rescue Tool, Lucas chest compression device,) SCBA Packs and bottles, "Bail-out" kits, Thermal imaging cameras for staff, Replacement Ladder Belts, and one capital EMS item per year (video laryngoscope, IV pump, AED, etc).

Rolling Stock/Miscellaneous Improvements
Years 4-6 CIP Summary
Fiscal Years 2026-2028
(In Thousands)

Miscellaneous Equipment and Town Vehicles

CNRE \$450

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

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

Public Works Rolling Stock

BONDS \$1,800

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

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

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**CAPITAL IMPROVEMENT
PROGRAM**

**TOWN COUNCIL ADOPTED CIP BUDGET
CAPITAL IMPROVEMENTS BY CATEGORIES AND FUNDING SOURCES
PROGRAM YEARS 7 THROUGH 12 - FISCAL YEARS 2029-2034
(\$ 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 their related forecasted project expenditures, anticipated funding sources, estimated durations, 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 28-29</u>	<u>FY 29-30</u>	<u>FY 30-31</u>	<u>FY 31-32</u>	<u>FY 32-33</u>	<u>FY 33-34</u>	<u>TOTAL</u>	<u>GRAND TOTAL</u>
Transportation & Circulation	11,797	12,206	12,199	12,629	12,859	13,095	\$74,785	\$140,455
Education	10,569	10,905	11,319	11,637	11,908	12,258	68,596	128,506
Parks & Recreation	800	400	710	525	670	425	3,530	10,925
Town Building Improvements	2,196	2,409	2,324	2,409	2,482	2,557	14,377	42,801
Governmental Operations	806	831	856	856	882	908	5,139	10,366
Rolling Stock\Miscellaneous Equipment	<u>1,300</u>	<u>1,150</u>	<u>1,150</u>	<u>1,150</u>	<u>1,158</u>	<u>1,166</u>	7,074	16,683
TOTAL	\$27,468	\$27,901	\$28,558	\$29,206	\$29,959	\$30,409	\$173,501	\$349,735

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

	<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>FY 33-34</u>	<u>TOTAL</u>	<u>GRAND TOTAL</u>
Bonds	22,266	22,705	23,171	23,687	24,270	24,749	\$140,848	\$283,098
CNRE Funds	2,717	2,694	2,877	2,800	2,893	2,896	16,877	30,140
Grants	2,385	2,452	2,510	2,569	2,641	2,714	15,271	35,593
Other	<u>100</u>	<u>50</u>	<u>0</u>	<u>150</u>	<u>155</u>	<u>50</u>	505	905
TOTAL	\$27,468	\$27,901	\$28,558	\$29,206	\$29,959	\$30,409	\$173,501	\$349,735

**CAPITAL IMPROVEMENT
PROGRAM**

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**CAPITAL IMPROVEMENT
PROGRAM**

TRANSPORTATION & CIRCULATION

Inventory of Public Infrastructure

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

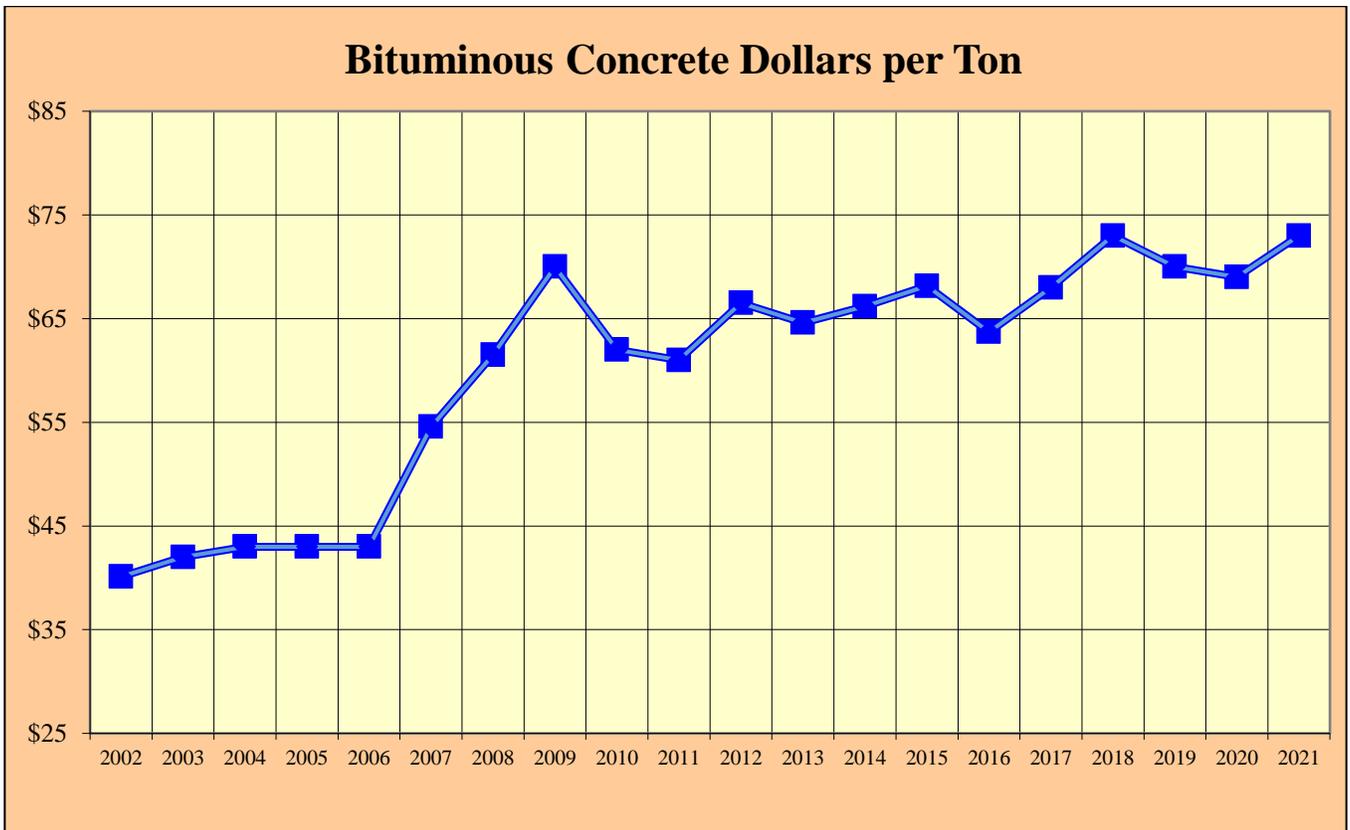
Note: These figures represent linear miles of streets. Some streets have multiple lanes and require a larger investment than the mileage would suggest. In addition, there are 17 miles of State highways and 15 miles of private roads in West Hartford.

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 due to vehicle tire wearing. 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	2021	\$1,696,000	\$848,000	\$848,000
Braeburn Road culvert over Trout Brook	2017	2022	\$300,000	\$160,000	\$140,000
Fern Street Bridge over Trout Brook at Fernridge Park	2020	2022	\$4,200,000	\$1,200,000	\$3,000,000
Sedgwick Road Bridge over Rockledge Brook	2018	2023	\$100,000	\$100,000	\$ -
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, 57 of the Town's traffic signals were completely replaced. A new traffic signal costs about \$250,000 per installation. Traffic signal enhancements are annually funded through the CIP.

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 175 sidewalk complaints each year including trip and fall occurrences. There are approximately 1,150 sidewalk work orders submitted by residents. On average, the Town is able to address 200 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 2.5 miles of sidewalk.

Sidewalks deteriorate, creating trip and fall potentials. Each year, sidewalks are prioritized for replacement or repair based on general condition and safety. Two mitigation strategies are implemented. Either existing slabs, asphalt areas, or concrete pavers 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	7,640
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 systems that are suspected to be deficient in order to help identify problems and potential solutions to address them.

Larger storm drainage improvements are planned to reduce the frequency and extent of street flooding and associated property flooding.

**CAPITAL IMPROVEMENT
PROGRAM**

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**CAPITAL IMPROVEMENT
PROGRAM**

EDUCATION

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

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

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

**CAPITAL IMPROVEMENT
PROGRAM**

SCHOOL CIP PLANNING ASSUMPTIONS

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

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

**CAPITAL IMPROVEMENT
PROGRAM**

BUILDING INVENTORY

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

Inventory of School Buildings

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

**CAPITAL IMPROVEMENT
PROGRAM**

ENROLLMENT

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

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

The latest enrollment projections as of January 2022 start on page 9-9. These projections indicate total K-12 enrollment will decline from 8,787 students on 10/1/21 to approximately 7,944 by 10/1/31. 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 are 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 18, 2022

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, 2021, there were 8,787 K-12 students enrolled in West Hartford Public Schools. Next year, on October 1, 2022, there will be a projected total of 8,633 K-12 students – a decline of 154 students. Thereafter, the K-12 enrollment is expected to gradually decline to 7,944 students in 10 years' time. The trend comes from a decline in the number of 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 84 students per year. There is adequate space at all school levels throughout the forecast period.

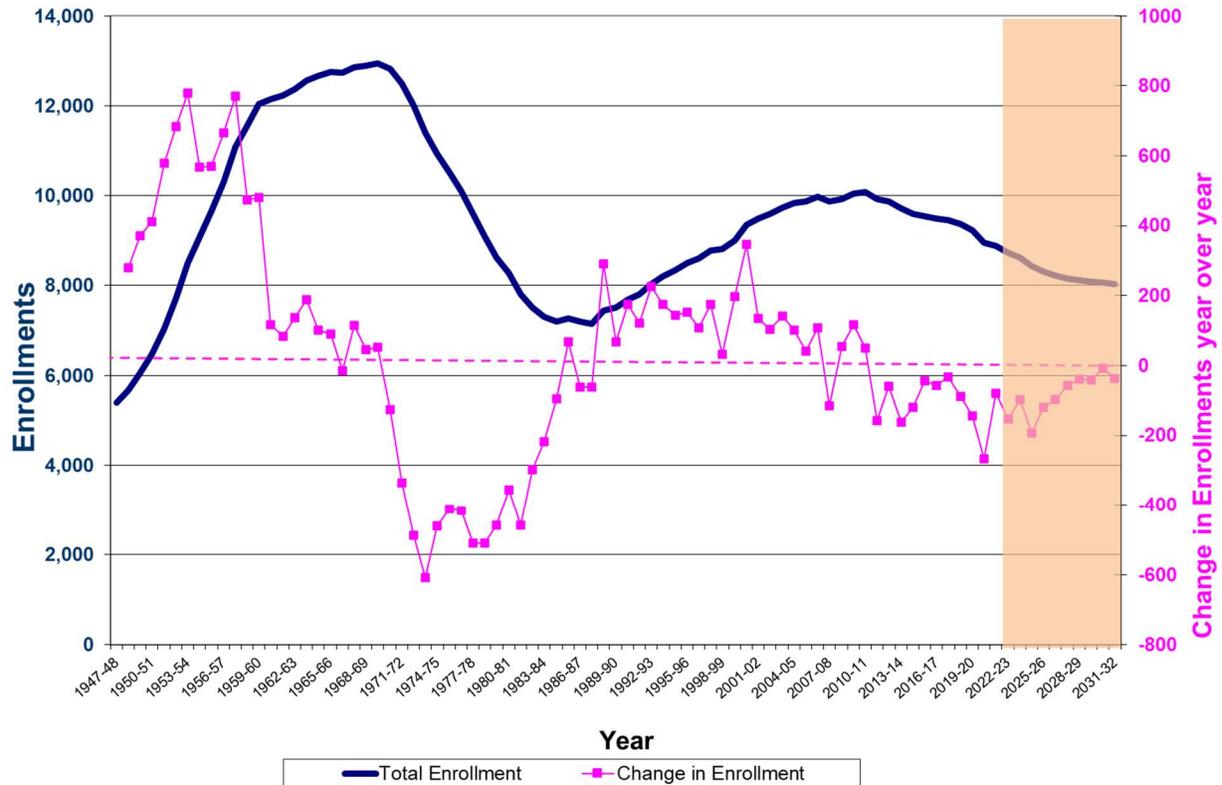
This forecast makes no specific changes for the impact of COVID19 on future trends in enrollments. While the district saw a larger than expected loss of students from 10/1/19 to 10/1/20 it saw a smaller than expected loss from 10/1/20 to 10/1/21. Both specific year over year experiences are incorporated in the normal fashion for future enrollment projections. Last year's unexpectedly large decline looks to have been a one-time event partially offset by this year's smaller than expected decline.

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 K-12 enrollment in West Hartford Public Schools since the 1947-48 school year, including outplaced special education students. 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 2031-32. 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 8,036 in 2031-32 – representing an average decrease of 98 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 8,000 students in the early 2030's.

**Agenda Item:
V.B.1.**

WHPS Enrollments and Yearly Changes in Enrollments Over Time

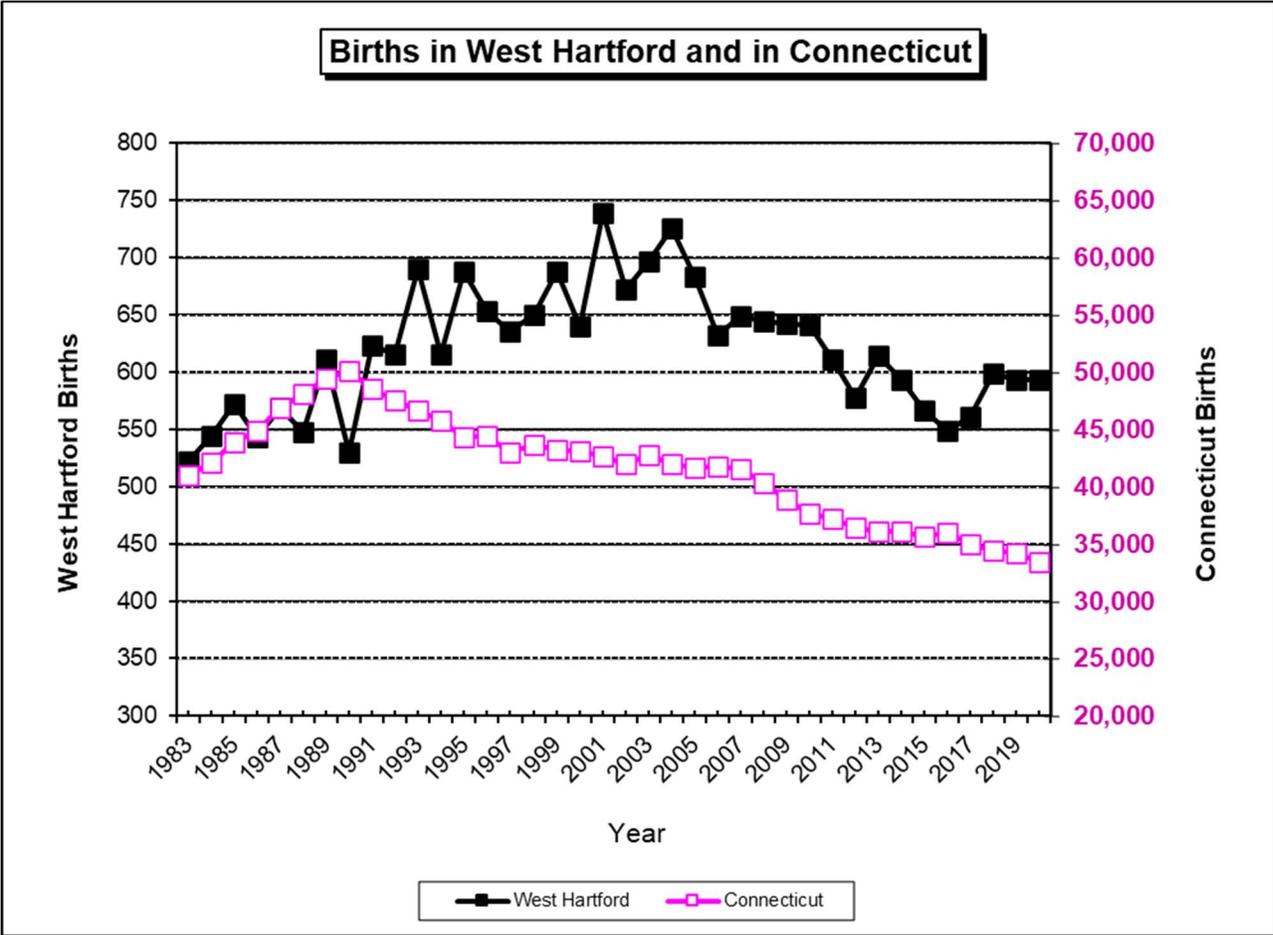


Multi-year Enrollment Projections:

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 several 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 30 years to 33,400 in 2020. Over that same time 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 12th 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 2020, West Hartford's births were an estimated 1.78% 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 grade K. 12 years ago with 726 births in 2004 there were 787 students in kindergarten in 2009-10.

With the birth rates established, the most critical assumptions in the 2022 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 2012 to 2021 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 was abnormally low at 0.983 in 2020. But then the overall CSR rebounded to 1.011 in 2021. For the base enrollment projections, the most recent 3-year CSR average (0.9985) is used as the key assumption for calculating future enrollments.

Each year there will be roughly 0.15% fewer students on average in each cohort. This combined with the fact that we are graduating more 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. In 2021, the birth to K CSR finally returned to the levels of the early 2010's with a value of 1.060. For the enrollment projections the three-year average of 1.014 is being used meaning there will be 1.4% more Kindergartners than births five years ago. Last year 0.984 was used as the long-term CSR.

The grade 1 to 5 CSR previously had 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 hit a low 0.982. In 2021, the CSR rebounded to 1.029. The base projected CSR for these grade levels is the simple three-year average of the most recent CSR's (1.007).

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 2021, this CSR was an above average 0.987. The future CSR is simply the three-year average of the most recent CSR's (0.965). This implies grade 6 enrollments will be 3.5% below the previous year's grade 5 enrollments.

The average grade 7 to 12 CSR has varied mostly between 0.99 and 1.01 for the last 5 years, and 2021 was near the low end of that range with a CSR of 0.992. This average is really a compilation of many different factors at the different grade levels. The CSR's for grade 7 and 8 increased slightly to 0.997 in 2021 from 0.993 in 2020. The grade 9 CSR, which partly measures the net return of students to the high schools from private and parochial middle schools, increased to 1.020 in 2021 from 1.005 in 2020. Grade 10 to 12

CSR's were a little below their long-term average at 0.980 in 2021. Using a three-year average, the average projected CSR for grade 7 to 12 is 0.994.

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. In 2021 the elementary population completed its steady decline and is projected to be 3,822 next year and will range from 3,700 to 3,800 over the next 10 years. The combined middle school enrollments will continue dropping next year to 1,943 students and level out around 1,800 students 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 start a steady decline from 2,940 students this year to 2,445 in 10 years.

Figure 4 presents a comparison of the projected 10-year district enrollments that have been made over the last 6 years. Projections made last year (2020) show a steeper decline resulting from the loss to students noted last year. The 2021 projections are back up a bit and closer to pre-pandemic projections.

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 as well as other classroom use in the building including but not limited to art, vocal music, and special education. Table 2 details the specific uses of classrooms in the elementary schools.

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. The pandemic lowered enrollments at Charter Oak in the lower grades and so Charter Oak is projected to grow back to 470-480 K-5 student population over the next 4-5 years. 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 have completed their decline and are projected to fluctuate around 3,700 to 3,800 students. Space needs at all elementary schools will be adequate with current facilities.

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 829 students in 2021-22 and will decline gradually to near 750 students by 2023-24, but then rebound to 831 by 2027-28. Sedgwick’s population is steadily declining going from 861 in 2021-22 to 708 in 2027-28. 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.

It is important to note that, in the current projections, Sedgwick is losing population while KP seems to be holding steady. Sedgwick feeder schools are growing smaller while KP’s seem to be stabilizing.

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

High School Forecasts:

Conard’s enrollment will drop from 1,436 students this to 1,270 students in 2027-28. Hall’s enrollment will drop similarly from 1,434 students in 2021-22 to 1,170 in 2027-28. 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

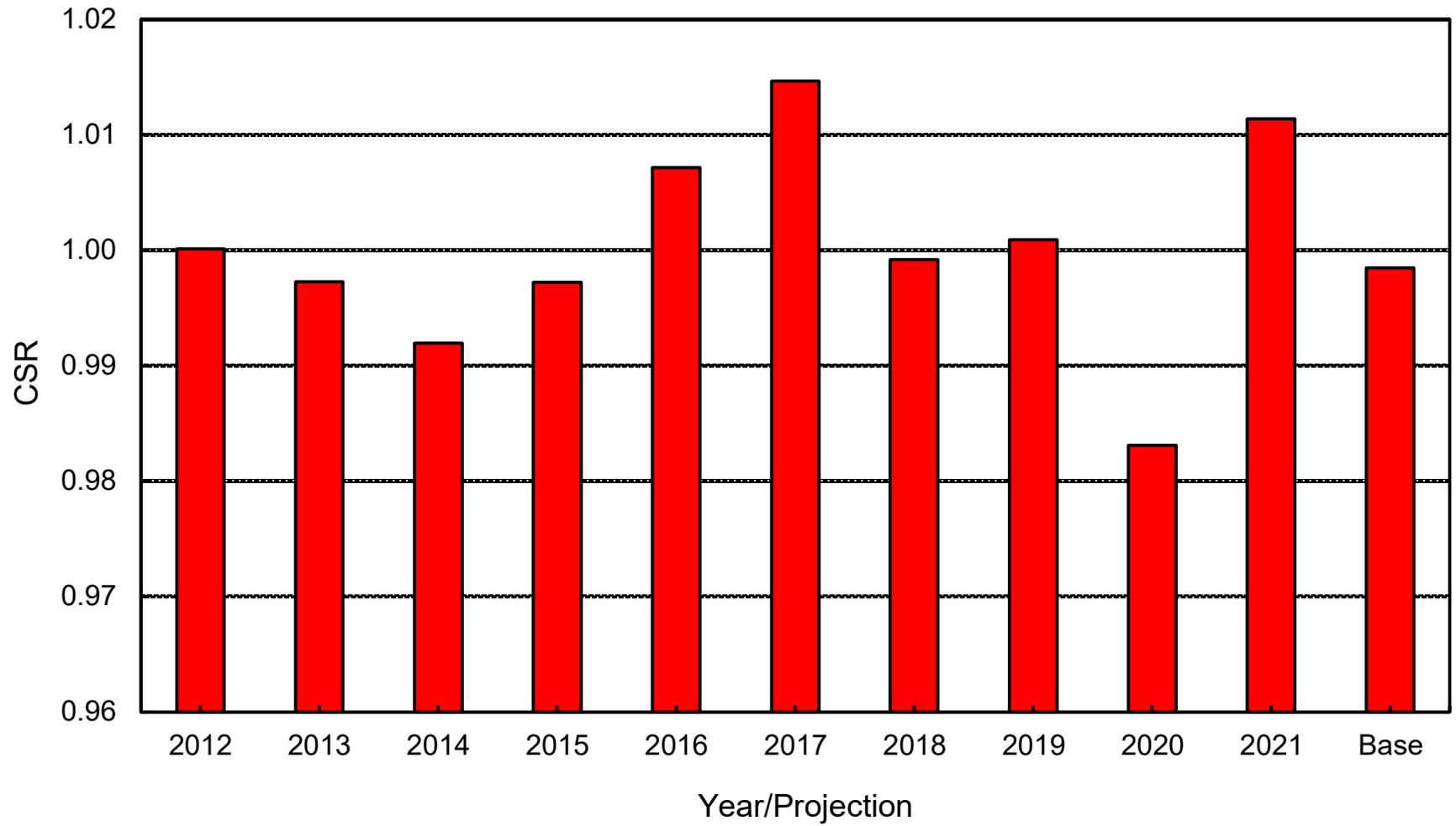


Figure 2:

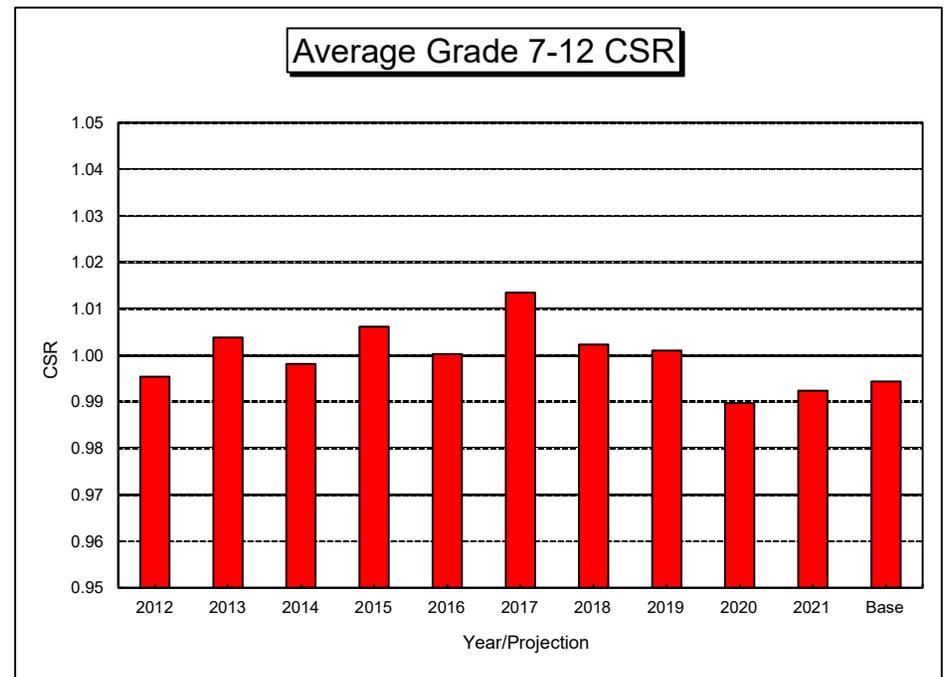
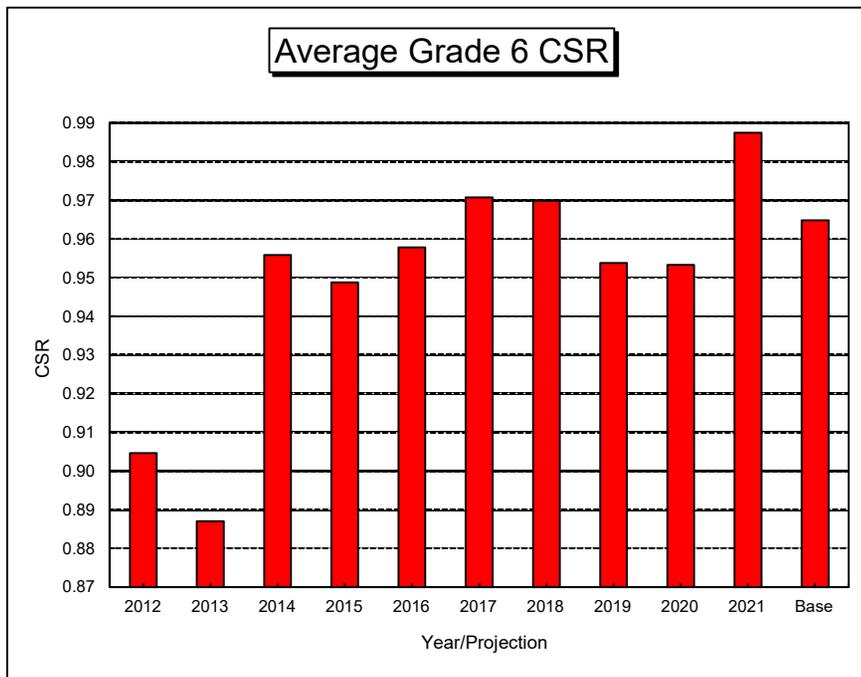
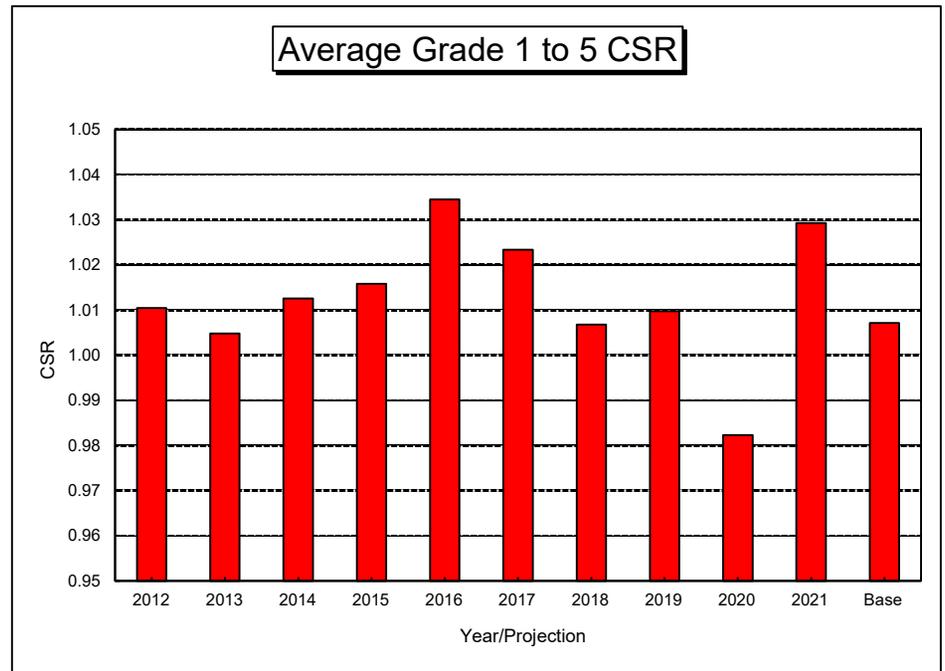
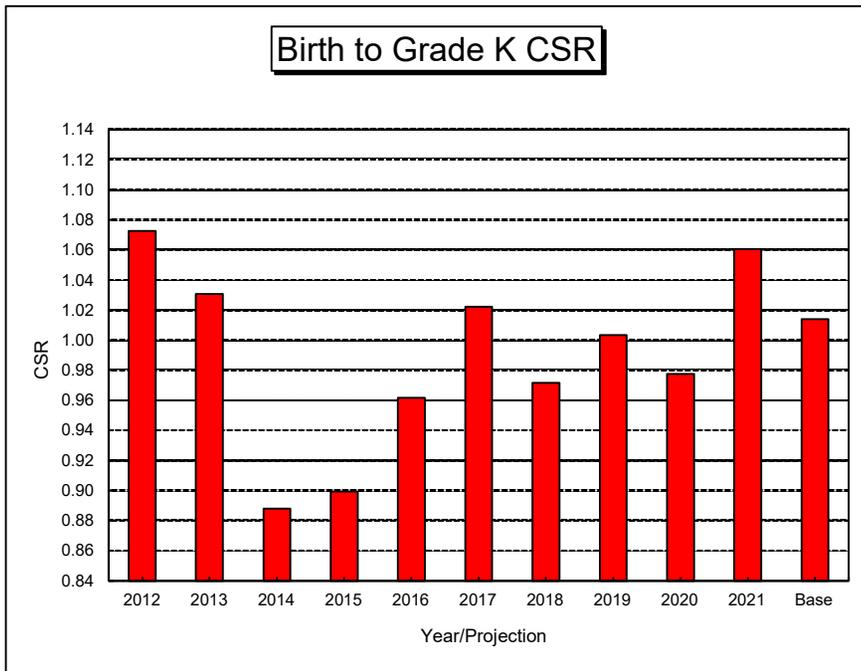


Figure 3
Enrollment History and Projections

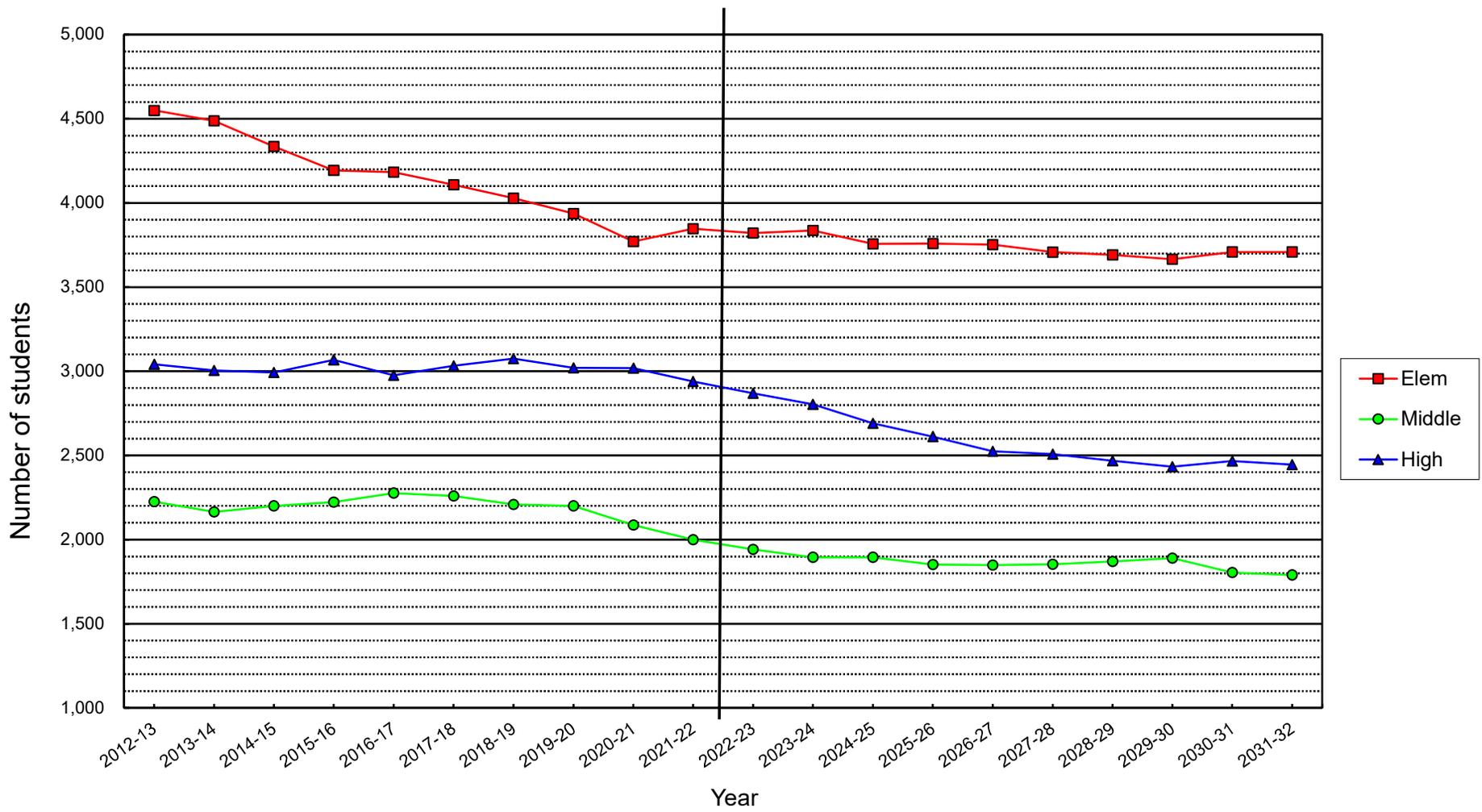


Figure 4
Comparison of K-12 Enrollment Projections

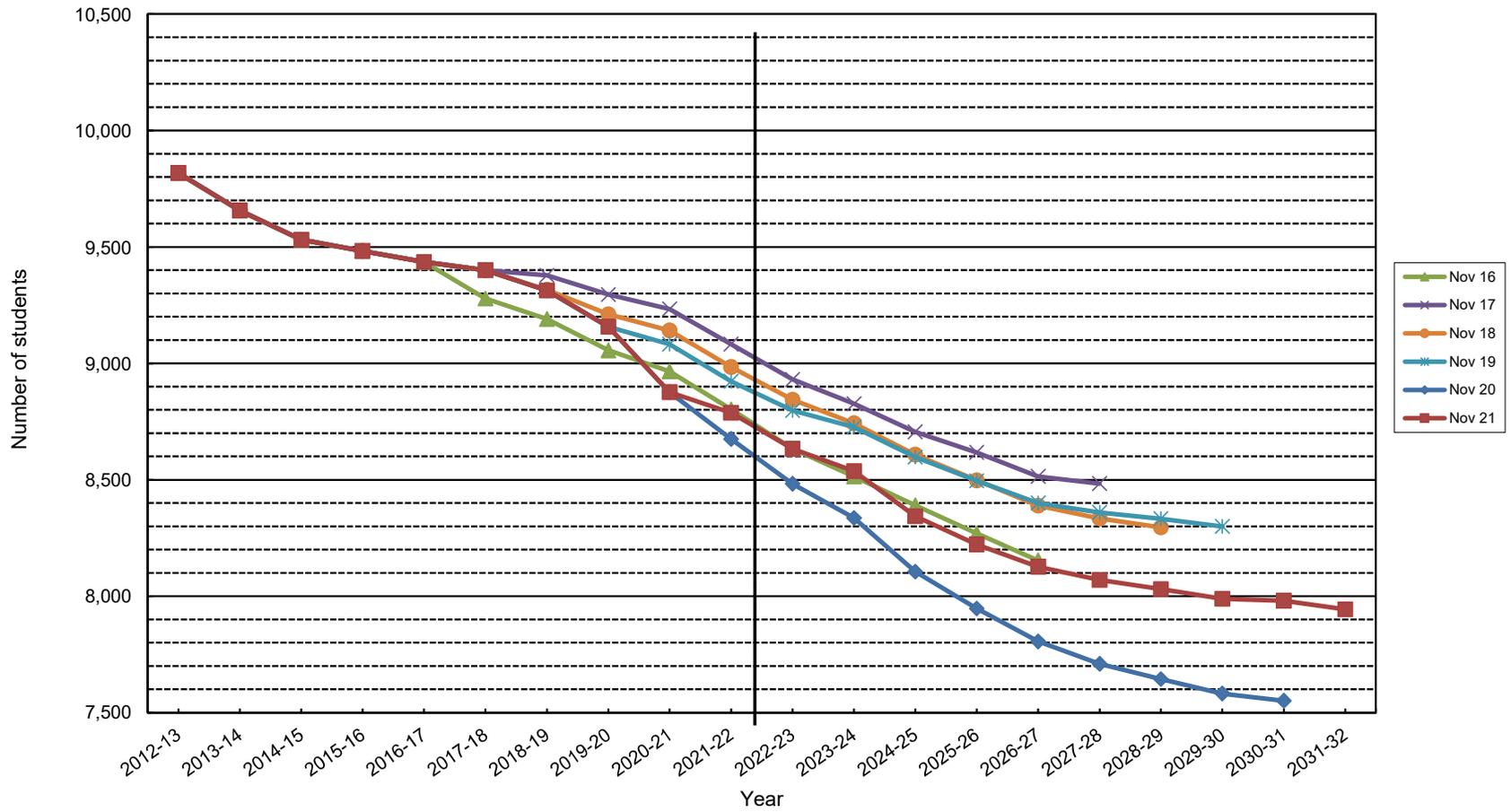


Table 1
6 Year Enrollment Summary and Capacity Summary - January 2022
Elementary Schools

School	School Year	Projected Enrollment	Standard Classrooms				Surplus/(Deficit)
			Needed for Reg. Ed.	Other Uses	Total Uses	Total Available	
Aiken (23/27)	2021-22	372	19	7	26	26	0
	2022-23	383	19	7	26	26	0
	2023-24	392	19	7	26	26	0
	2024-25	375	18	7	25	26	1
	2025-26	377	18	7	25	26	1
	2026-27	376	18	7	25	26	1
	2027-28	379	18	7	25	26	1
Braeburn (23/27)	2021-22	329	17	7	24	25	1
	2022-23	308	17	7	24	25	1
	2023-24	301	16	7	23	25	2
	2024-25	295	15	7	22	25	3
	2025-26	294	17	7	24	25	1
	2026-27	283	16	7	23	25	2
	2027-28	293	15	7	22	25	3
Bugbee (23/27)	2021-22	368	19	3	22	22	0
	2022-23	375	18	3	21	22	1
	2023-24	383	19	3	22	22	0
	2024-25	388	19	3	22	22	0
	2025-26	393	18	3	21	22	1
	2026-27	394	18	3	21	22	1
	2027-28	388	18	3	21	22	1
Charter Oak (22/23)	2021-22	421	24	14	38	38	0
	2022-23	437	24	14	38	38	0
	2023-24	444	24	14	38	38	0
	2024-25	438	24	14	38	38	0
	2025-26	446	24	14	38	38	0
	2026-27	462	24	14	38	38	0
	2027-28	463	24	14	38	38	0
Duffy (23/27)	2021-22	471	25	9	34	34	0
	2022-23	445	21	9	30	34	4
	2023-24	435	22	9	31	34	3
	2024-25	417	21	9	30	34	4
	2025-26	416	21	9	30	34	4
	2026-27	416	20	9	29	34	5
	2027-28	409	20	9	29	34	5
Morley (23/27)	2021-22	285	15	8	23	23	0
	2022-23	284	14	8	22	23	1
	2023-24	263	13	8	21	23	2
	2024-25	270	12	8	20	23	3
	2025-26	269	14	8	22	23	1
	2026-27	265	14	8	22	23	1
	2027-28	267	14	8	22	23	1

See Table 2 for description of other uses in the elementary schools

Table 1
6 Year Enrollment Summary and Capacity Summary - January 2022
Elementary Schools

School	School Year	Projected Enrollment	Standard Classrooms				Surplus/(Deficit)
			Needed for Reg. Ed.	Other Uses	Total Uses	Total Available	
Norfeldt (23/27)	2021-22	330	18	7	25	25	0
	2022-23	334	18	7	25	25	0
	2023-24	332	17	7	24	25	1
	2024-25	331	17	7	24	25	1
	2025-26	330	17	7	24	25	1
	2026-27	334	17	7	24	25	1
	2027-28	325	17	7	24	25	1
Smith (22/23)	2021-22	314	18	6	24	24	0
	2022-23	317	17	6	23	24	1
	2023-24	330	18	6	24	24	0
	2024-25	341	18	6	24	24	0
	2025-26	350	17	6	23	24	1
	2026-27	364	18	6	24	24	0
	2027-28	365	18	6	24	24	0
Webster Hill (23/27)	2021-22	290	17	10	27	27	0
	2022-23	273	14	10	24	27	3
	2023-24	280	15	10	25	27	2
	2024-25	277	16	10	26	27	1
	2025-26	279	15	10	25	27	2
	2026-27	280	14	10	24	27	3
	2027-28	277	14	10	24	27	3
Whiting Lane (23/27)	2021-22	302	16	16	32	32	0
	2022-23	319	16	16	32	32	0
	2023-24	324	16	16	32	32	0
	2024-25	339	17	16	33	32	-1
	2025-26	352	18	16	34	32	-2
	2026-27	345	18	16	34	32	-2
	2027-28	333	18	16	34	32	-2
Wolcott (23/27)	2021-22	366	18	8	26	26	0
	2022-23	347	18	8	26	26	0
	2023-24	352	18	8	26	26	0
	2024-25	345	18	8	26	26	0
	2025-26	331	18	8	26	26	0
	2026-27	331	18	8	26	26	0
	2027-28	328	18	8	26	26	0
Elementary	2021-22	3848	206	95	301	302	1
	2022-23	3822	196	95	291	302	11
	2023-24	3836	197	95	292	302	10
	2024-25	3816	195	95	290	302	12
	2025-26	3837	197	95	292	302	10
	2026-27	3850	195	95	290	302	12
	2027-28	3827	194	95	289	302	13

See Table 2 for description of other uses in the elementary schools

Table 1
6 Year Enrollment Summary and Capacity Summary - January 2022
Middle Schools

School	School Year	Projected Enrollment	Standard Classrooms				Surplus/(Deficit)
			Needed for Reg. Ed.	Other Needs	Total Needs	Total Available	
King Philip	2021-22	829	40	19	59	74	15
	2022-23	770	37	19	56	74	18
	2023-24	755	37	19	56	74	18
	2024-25	769	37	19	56	74	18
	2025-26	787	37	19	56	74	18
	2026-27	792	37	19	56	74	18
	2027-28	831	40	19	59	74	15
Sedgwick	2021-22	861	40	21	61	67	6
	2022-23	856	40	21	61	67	6
	2023-24	826	40	21	61	67	6
	2024-25	812	40	21	61	67	6
	2025-26	751	35	21	56	67	11
	2026-27	742	35	21	56	67	11
	2027-28	708	33	21	54	67	13
Bristow	2021-22	309	15	5	20	27	7
	2022-23	316	15	5	20	27	7
	2023-24	314	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
	2027-28	315	15	5	20	27	7
Middle Schools	2021-22	1999	95	45	140	168	21
	2022-23	1942	92	45	137	168	24
	2023-24	1895	92	45	137	168	24
	2024-25	1896	92	45	137	168	24
	2025-26	1853	87	45	132	168	29
	2026-27	1849	87	45	132	168	29
	2027-28	1854	88	45	133	168	28

Description of uses 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)

Table 1
6 Year Enrollment Summary and Capacity Summary - January 2022
High Schools

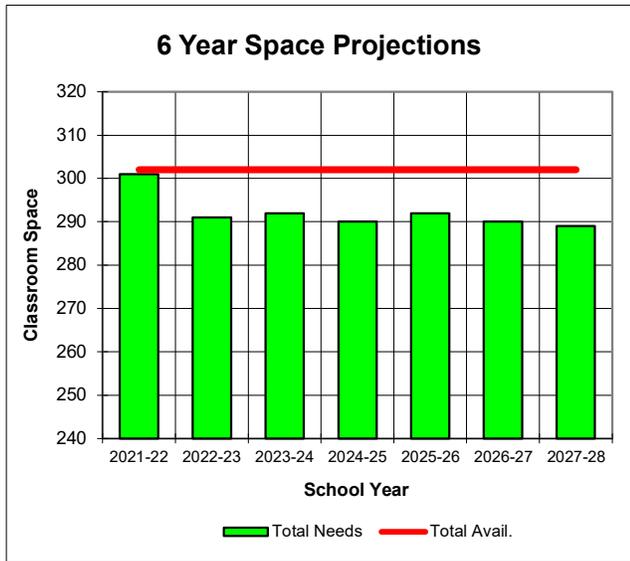
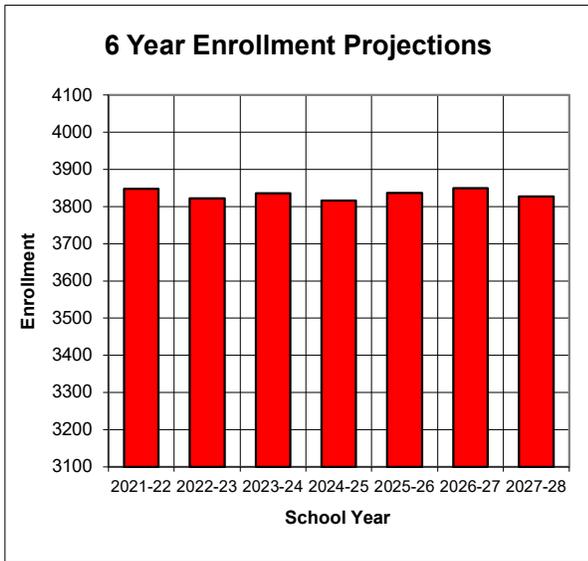
School	School Year	Projected Enrollment
Conard	2021-22	1436
	2022-23	1411
	2023-24	1391
	2024-25	1343
	2025-26	1332
	2026-27	1267
	2027-28	1270
Hall	2021-22	1434
	2022-23	1387
	2023-24	1343
	2024-25	1275
	2025-26	1208
	2026-27	1186
	2027-28	1167
High Schools	2021-22	2870
	2022-23	2798
	2023-24	2734
	2024-25	2618
	2025-26	2540
	2026-27	2453
	2027-28	2437

**Table 2
WHPS Elementary School Classroom Use
2021-22**

	Charter											TOTAL
	Aiken	Braeburn	Bugbee	Oak	Duffy	Morley	Norfeltd	Smith	Webster Hill	Whiting Lane	Wolcott	
Total Classrooms	26	25	22	38	34	23	25	24	27	32	26	302
Uses:												
Regular Education	19	17	19	24	25	15	18	18	17	16	18	206.0
Special Education	1	3	1		3	4	3		2	5	4	26.0
PreK	2			5				1	3	7		18.0
Art	1	1		1	1	1		1	1	1	1	9.0
Music	1	1		2	1	1	1	2	1	1	1	12.0
World Language		0.5	0.5	2		0.5	1		1			5.5
Quest	0.5	0.5	0.5	1	1	0.5	1		1	1		7.0
Tutoring	0.5										1	1.5
ESOL	0.5				1	0.5	0.5	1		1	1	5.5
Reading/Intervention	0.5	1	1		2	0.5	0.5		1			6.5
Science Lab								1				1.0
Technology				1								1.0
IB / Inquiry Room				1								1.0
Family Resource Center				1								1.0
Available:	-	1.0	-	-	-	-	-	-	-	-	-	1.0

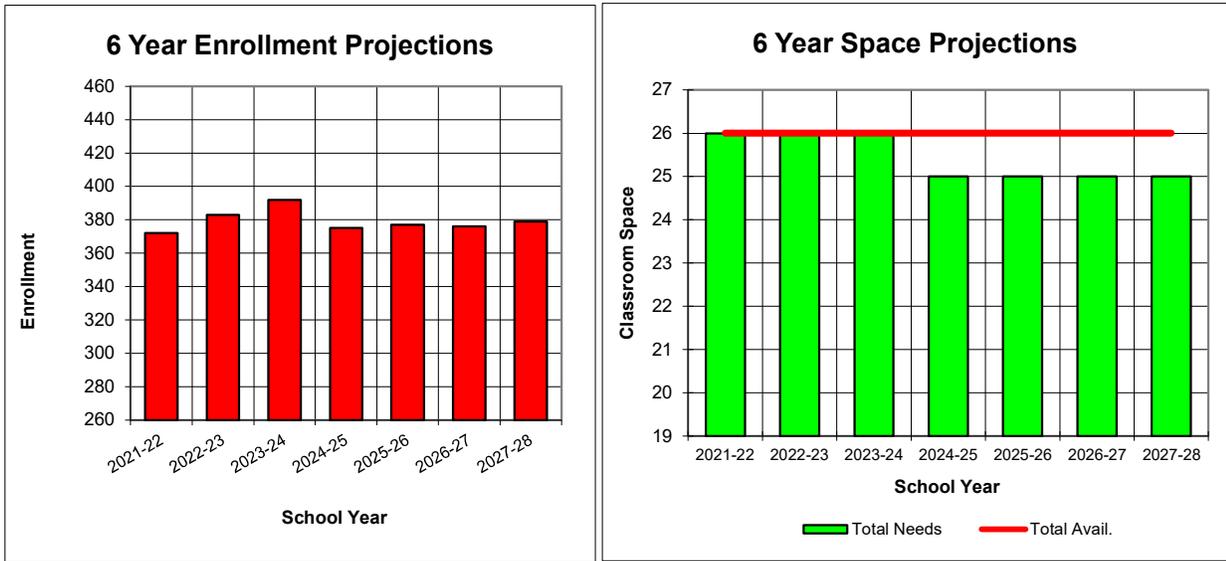
Space Needs Analysis January 2022 Projections

All Elementary Schools



Space Needs Analysis January 2022 Projections

Aiken School



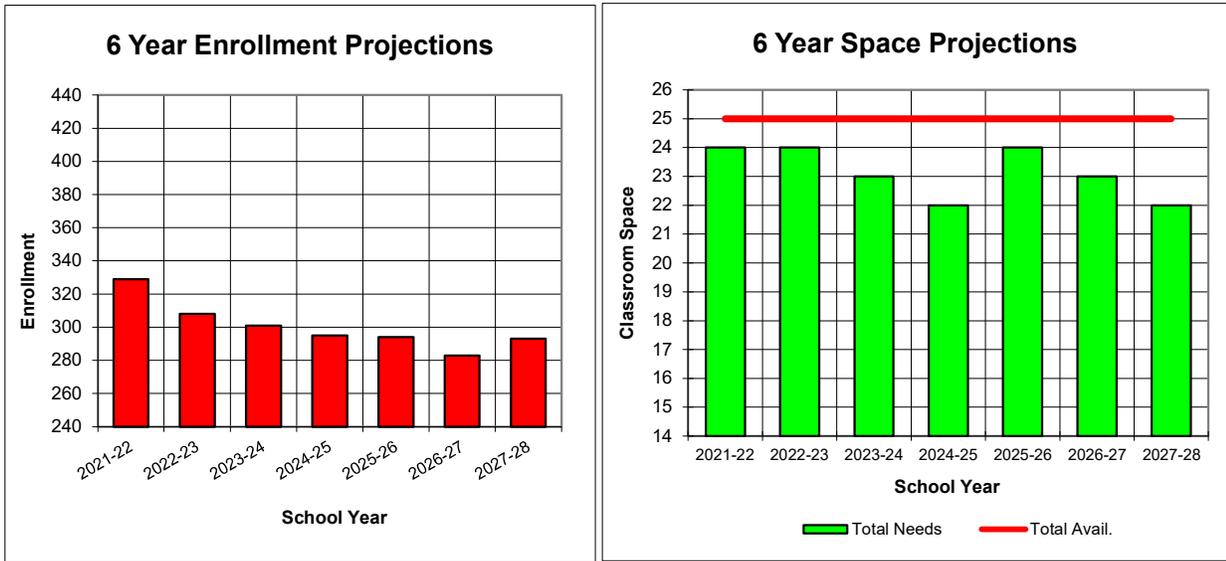
Comments:

Aiken shows a steady population trend.

Aiken has adequate space throughout forecast period.

Space Needs Analysis January 2022 Projections

Braeburn School



Comments:

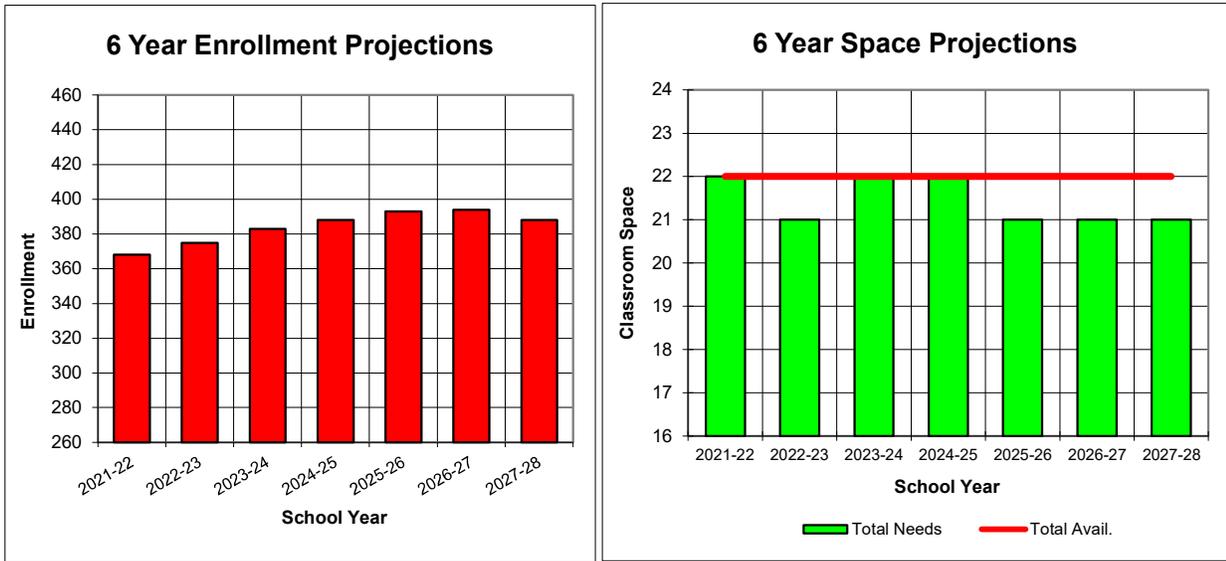
Braeburn shows a declining population trend.

Braeburn has a small surplus of space throughout forecast period.

The space available figure includes three modular classrooms.

Space Needs Analysis January 2022 Projections

Bugbee School



Comments:

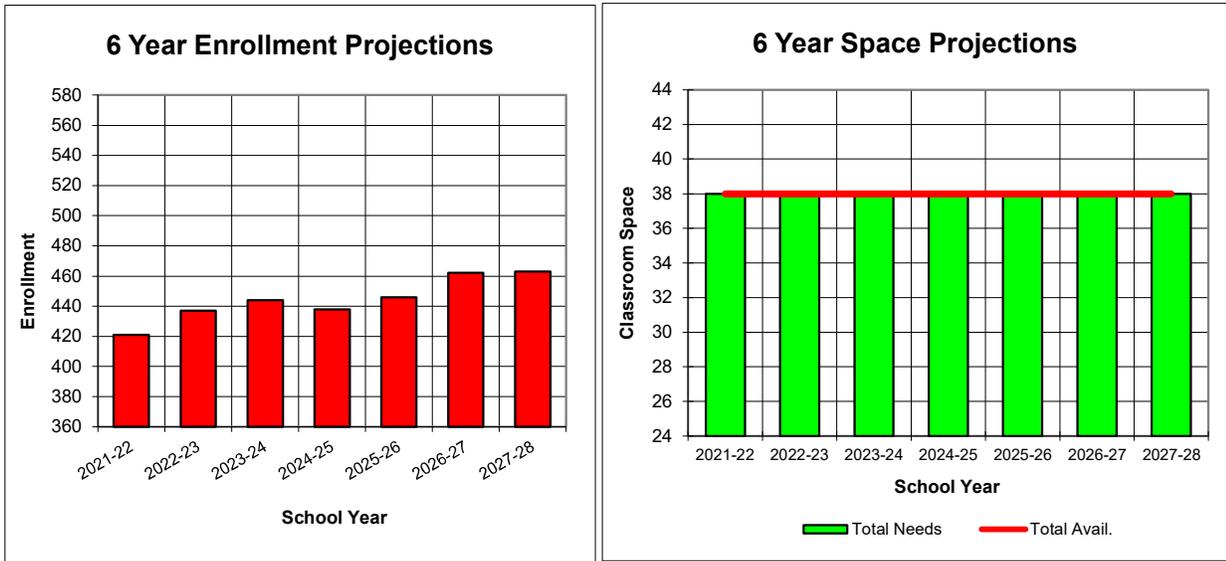
Bugbee shows an increasing population trend.

Bugbee has adequate space throughout the forecast period.

Bugbee has five modular classrooms in use.

Space Needs Analysis January 2022 Projections

Charter Oak School



Comments:

Charter Oak's enrollment grows as the expectation of magnet admissions in the post-COVID world returns the school to an 80 students per grade enrollment

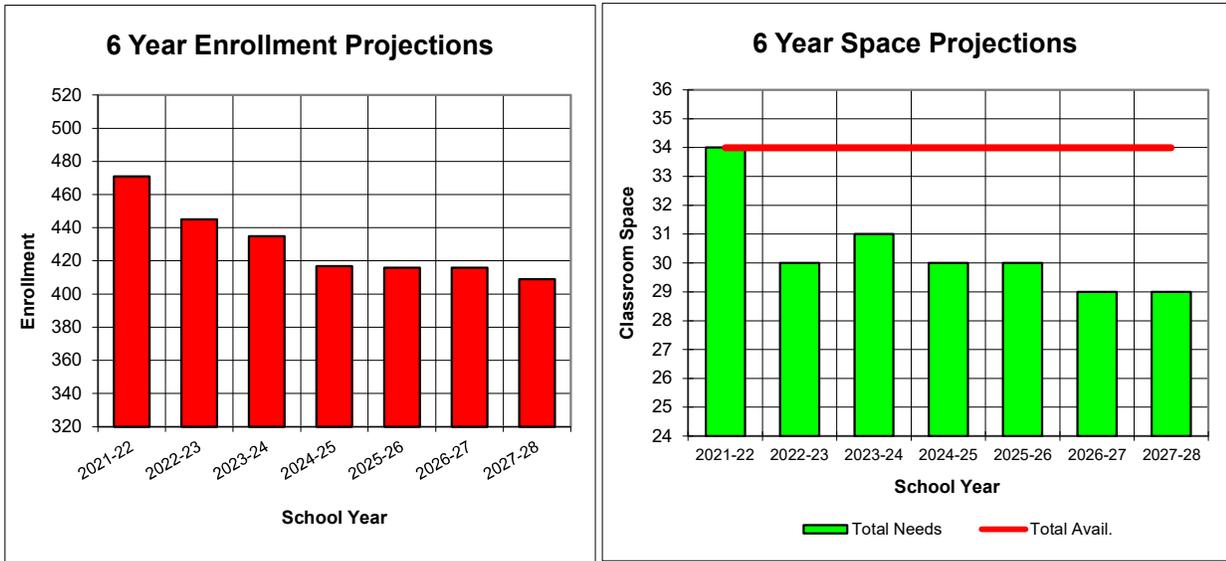
Charter Oak has 5 PreK classrooms with 80 PreK students.

Charter Oak has adequate space throughout the forecast period

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

Space Needs Analysis January 2022 Projections

Duffy School



Comments:

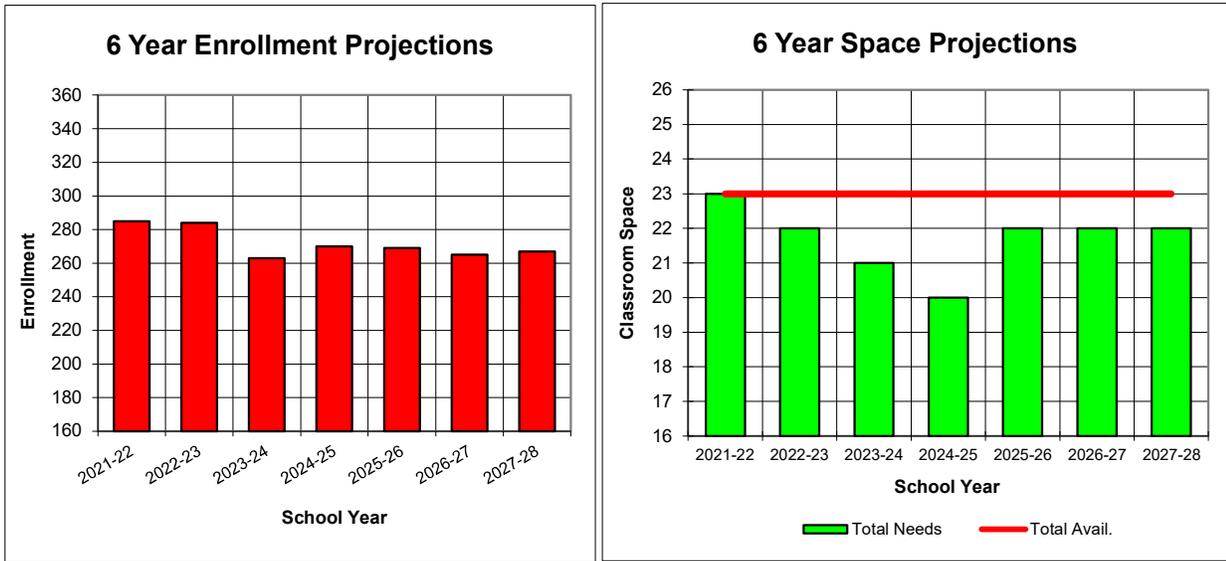
Duffy shows a declining trend in enrollment.

Duffy has a surplus of space throughout the forecast period.

Duffy has 3 modular classrooms in use.

Space Needs Analysis January 2022 Projections

Morley School



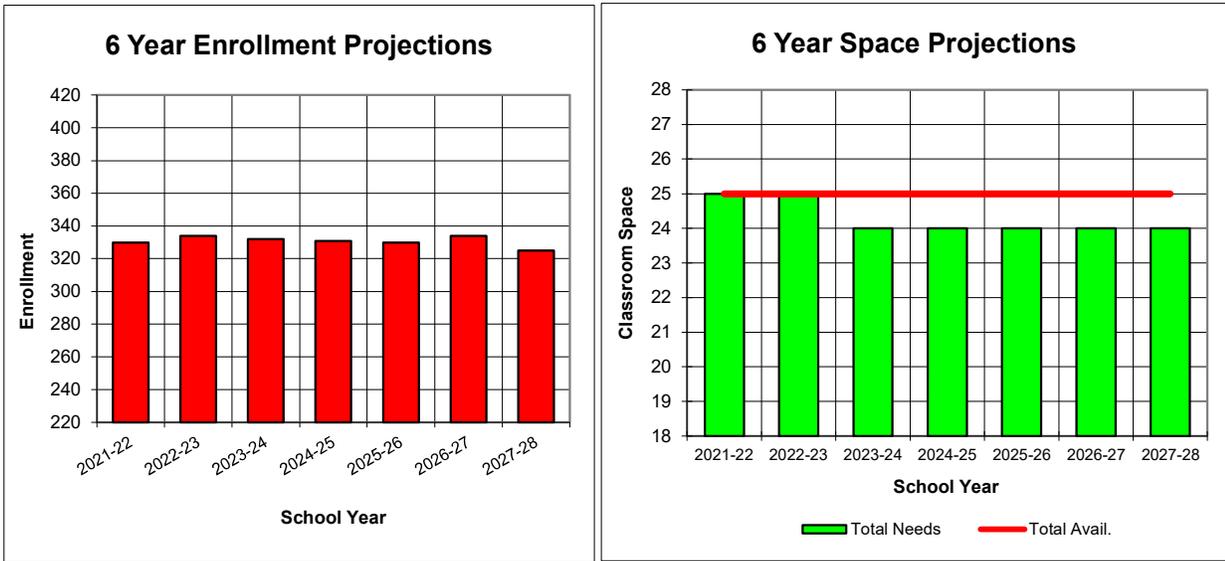
Comments:

Morley's enrollment is steady over the forecast period.

Morley has a surplus of space throughout the forecast period.

Space Needs Analysis January 2022 Projections

Norfeldt School



Comments:

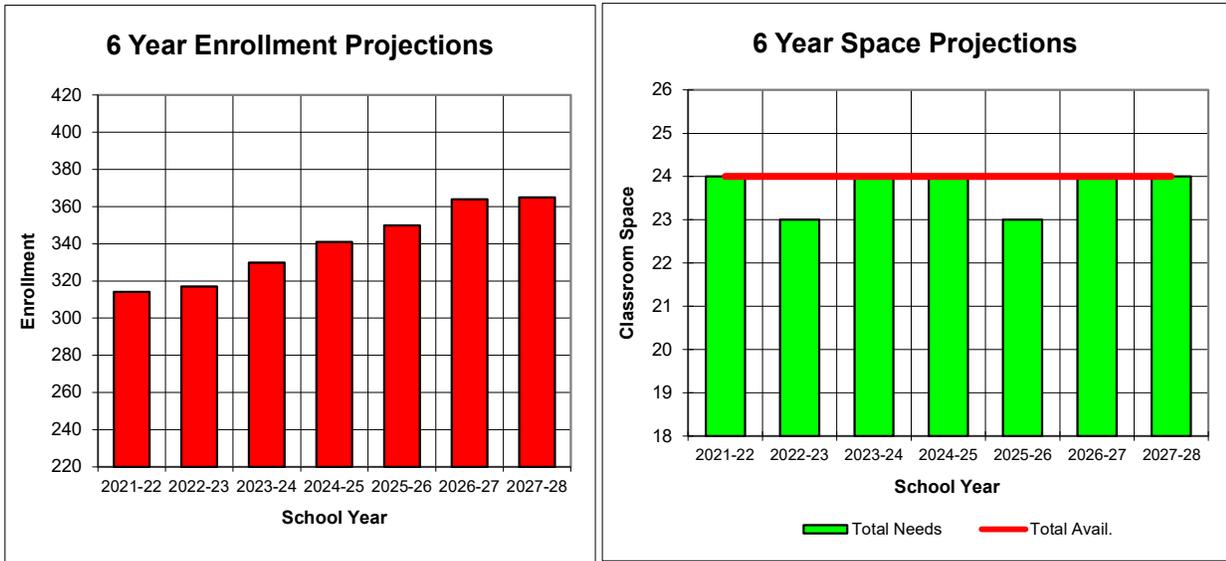
Norfeldt shows a stable enrollment trend.

Norfeldt has adequate space throughout the forecast period.

Norfeldt has 2 modular classrooms.

Space Needs Analysis January 2022 Projections

Smith School



Comments:

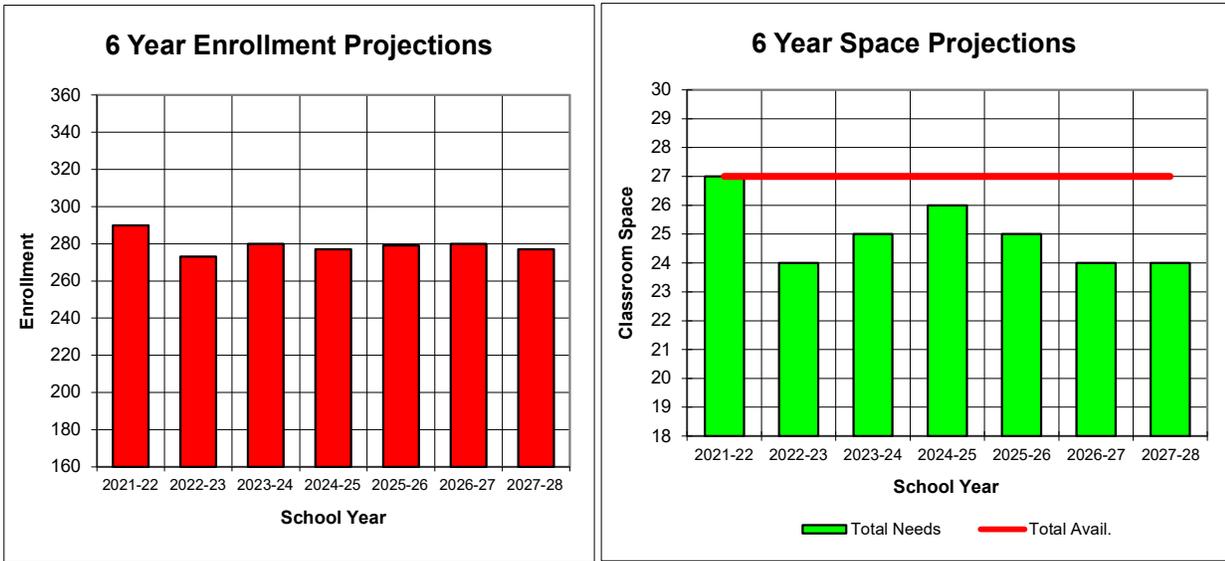
Smith's enrollment grows as the expectation of magnet admissions in the post-COVID world returns the school to a 60 students per grade enrollment

Smith has adequate space throughout the forecast period

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

Space Needs Analysis January 2022 Projections

Webster Hill School



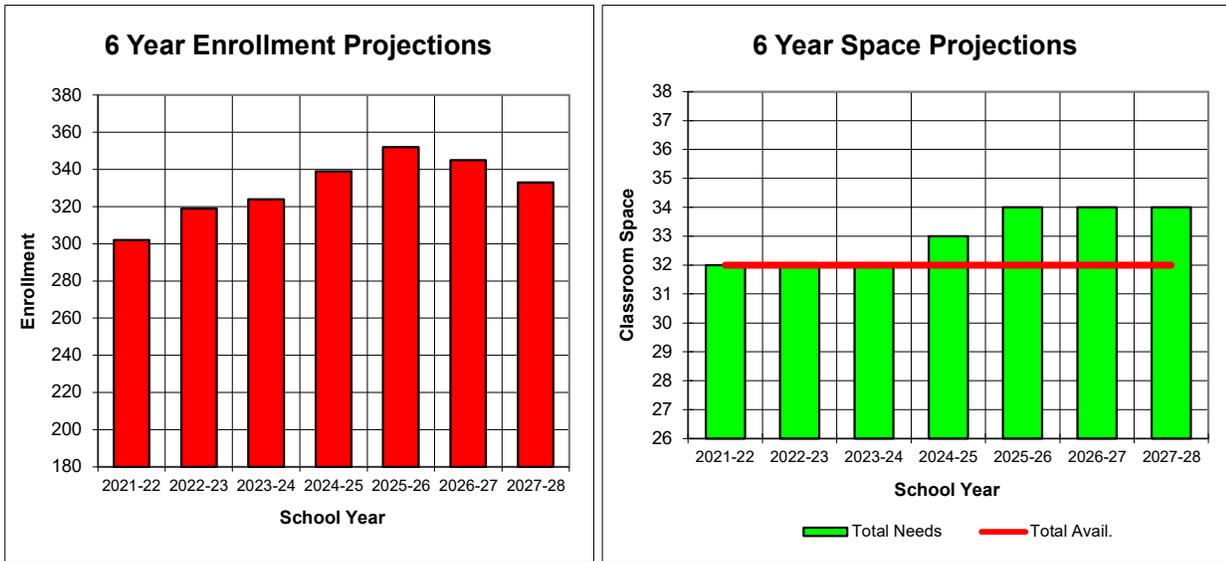
Comments:

Webster Hill shows a stable population trend.

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

Space Needs Analysis January 2022 Projections

Whiting Lane School



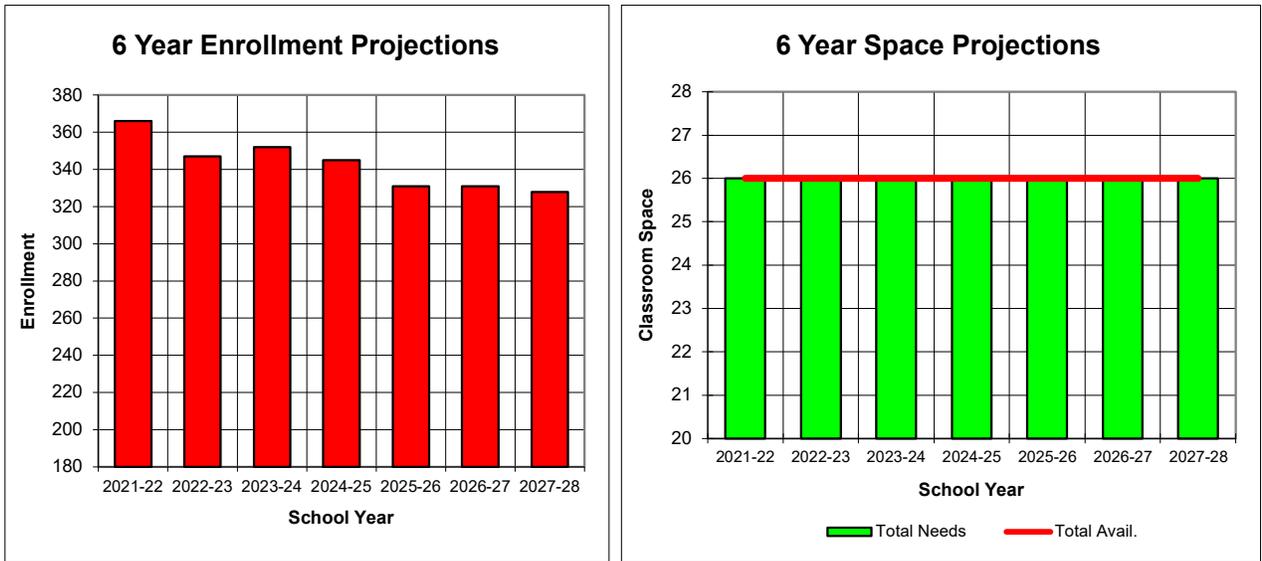
Comments:

Whiting Lane shows a growing population trend.

Whiting Lane has a adequate space over the forecast period though at the end some of the other uses of spaces would have to return to regular classroom usage.

Space Needs Analysis January 2022 Projections

Wolcott School



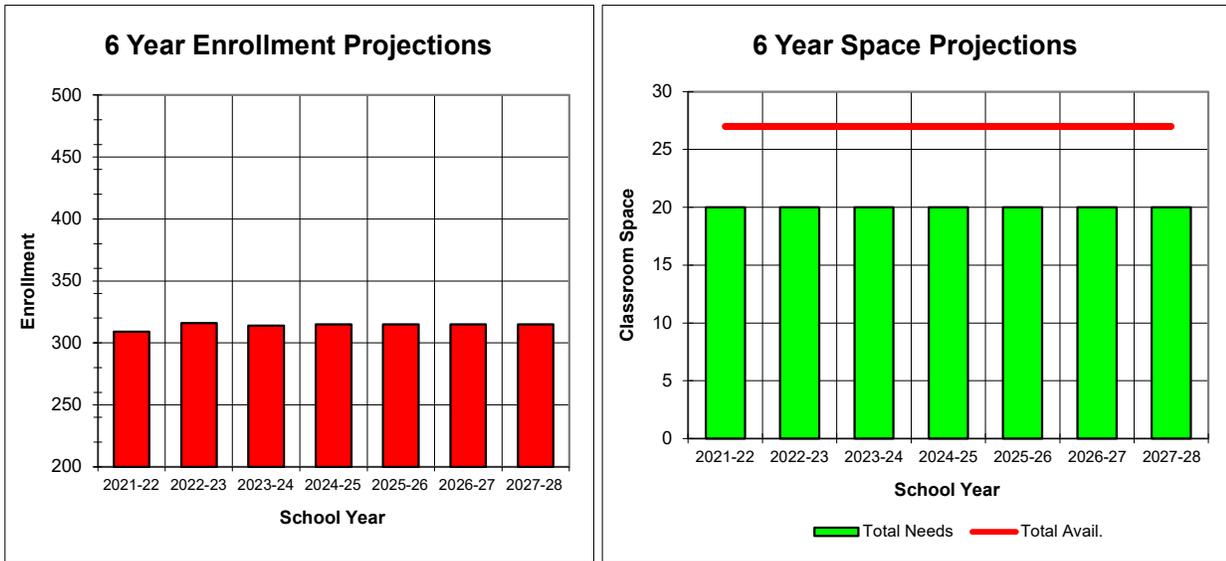
Comments:

Wolcott shows a declining population over the forecast period.

Wolcott has adequate space over the forecast period.

Space Needs Analysis January 2022 Projections

Bristow Middle School



Comments:

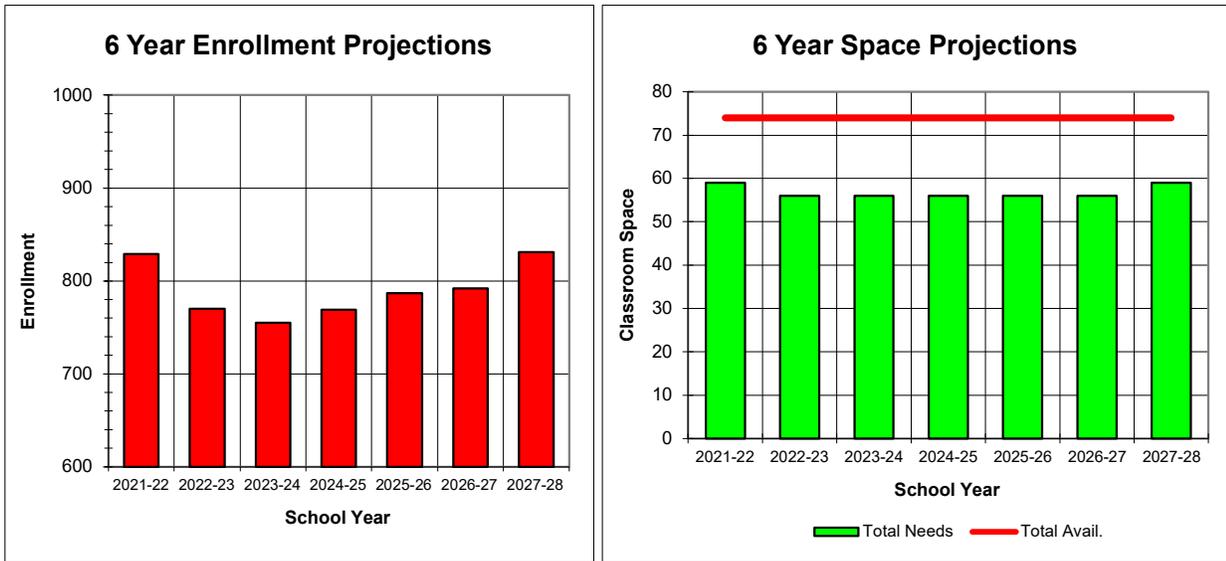
As a controlled enrollment school, Bristow has adequate space for its 315 6-8 students.

Enrollment by Grade Level

	6	7	8	Total
2021-22	104	107	98	309
2022-23	105	104	107	316
2023-24	105	105	104	314
2024-25	105	105	105	315
2025-26	105	105	105	315
2026-27	105	105	105	315
2027-28	105	105	105	315

Space Needs Analysis January 2022 Projections

King Philip Middle School



Comments:

KP's population declines and then rebounds at the end of the forecast period.

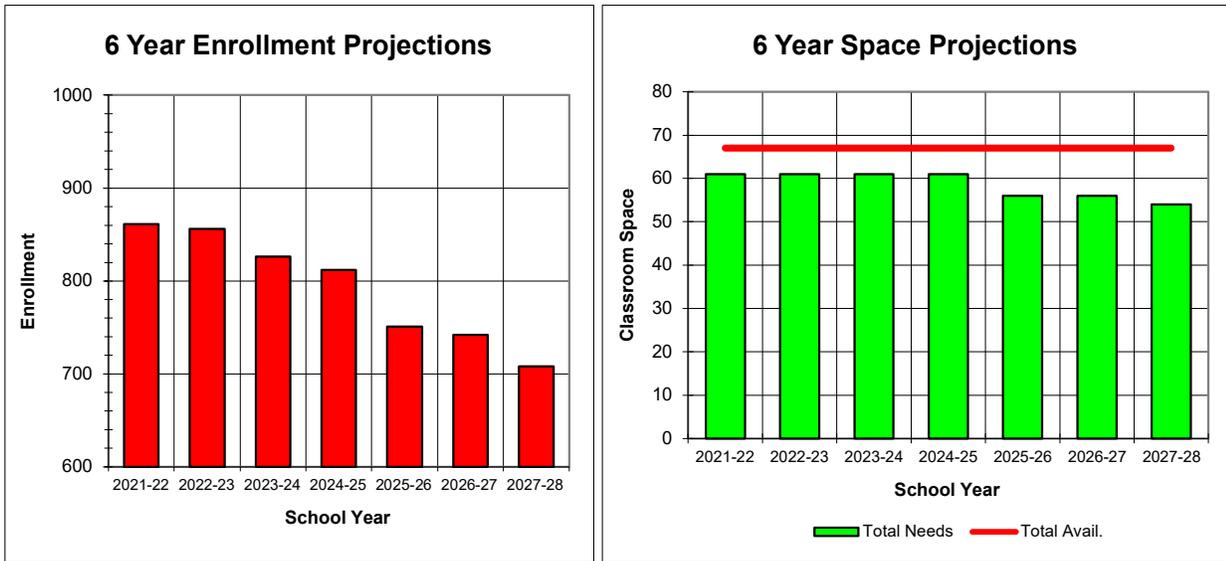
KP has a surplus of space across the forecast period.

KP has 5 modular classrooms.

Enrollment by grade level				
	Grade 6	Grade 7	Grade 8	Total
2021-22	250	284	295	829
2022-23	239	250	281	770
2023-24	269	239	247	755
2024-25	263	270	236	769
2025-26	257	263	267	787
2026-27	274	258	260	792
2027-28	301	275	255	831

Space Needs Analysis January 2022 Projections

Sedgwick Middle School



Comments:

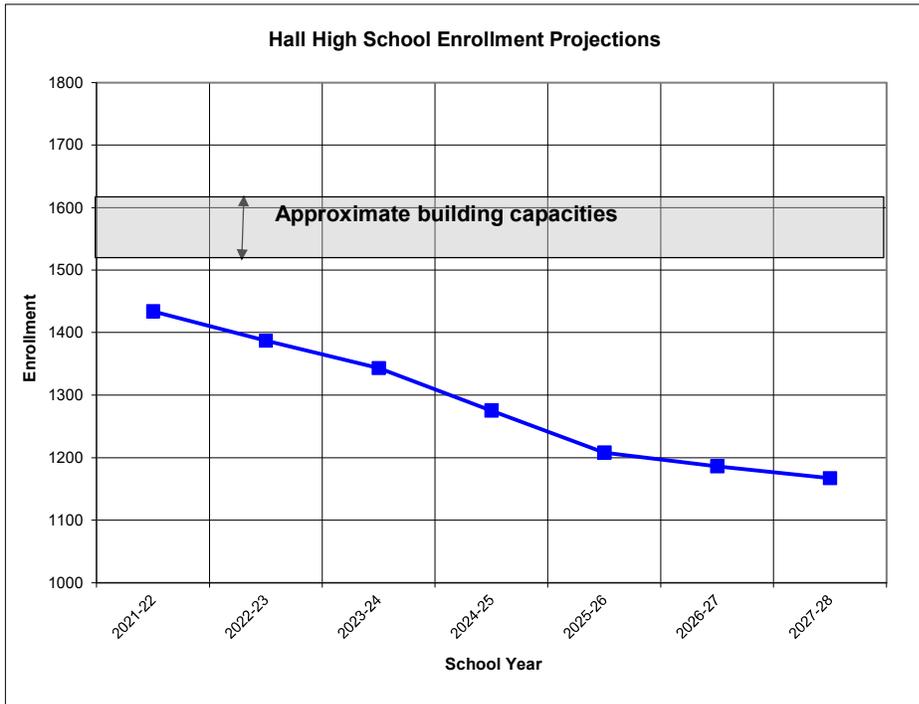
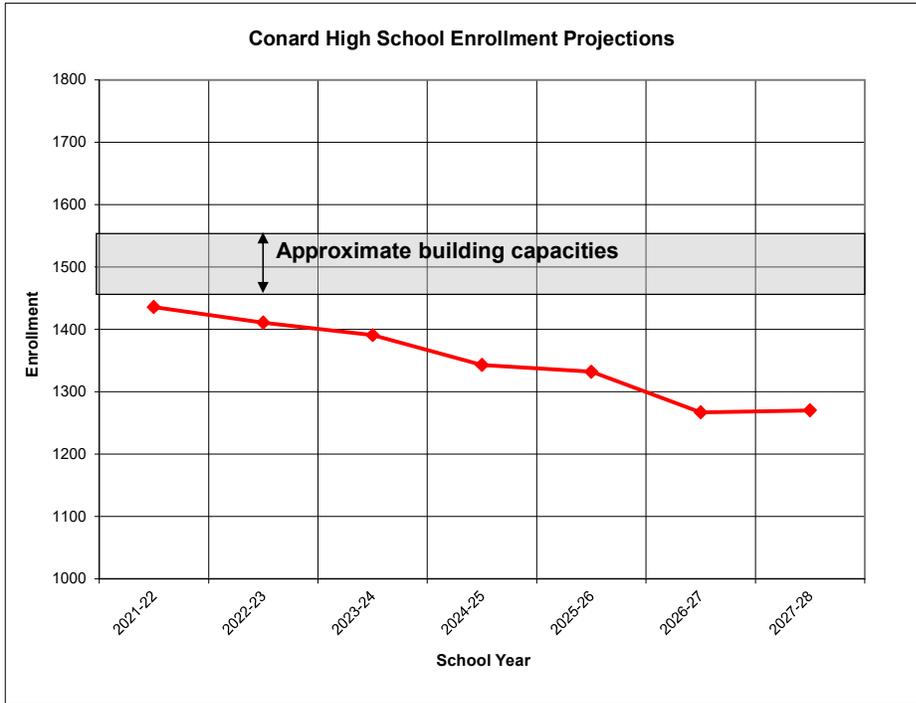
Sedgwick's enrollment declines steadily throughout the forecast period.

Sedgwick has a surplus of space throughout the forecast period.

Enrollment by grade level				
	Grade 6	Grade 7	Grade 8	Total
2021-22	286	269	306	861
2022-23	299	288	269	856
2023-24	237	301	288	826
2024-25	272	239	301	812
2025-26	238	274	239	751
2026-27	228	240	274	742
2027-28	239	230	239	708

**Space Needs Analysis
January 2022 Projections**

Conard & Hall High Schools



Comments:

Conard's enrollment is projected to decline steadily from 1410 to 1270 students through the forecast period. Conard has adequate space.

Hall's enrollment is projected to decline steadily from 1390 to 1170 students in the outyears of the forecast period. Hall has adequate space.

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**CAPITAL IMPROVEMENT
PROGRAM**

PARKS & RECREATION PROJECTS

The CIP contains recurring and individually identified projects to support the maintenance and operation of the community's public spaces used for active and passive recreational purposes. 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 replacement of a utility shed, installation of outdoor restroom facility, and barn restoration.

**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 – reno 2022
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 the mid-1960's, is slated for replacement in 2023.

Plans include the replacement of the spray pad at Kennedy Park, which was installed in 2003, and at Wocott Park, which was installed in 2002.

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

**CAPITAL IMPROVEMENT
PROGRAM**

ATHLETIC FIELD IMPROVEMENTS

Inventory of Athletic Fields

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

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

Capital Investment Strategy:

Athletic fields are heavily used by youth leagues, some high school teams, and several adult leagues. Improvements to athletic fields are required for safety purposes. Fields become uneven, resulting in playing surfaces that can cause injuries to users of the fields. Refurbishment of the turf is also required for safety purposes by creating a cushioning effect. Full refurbishment includes stripping fields to the sub-surface and bringing in proper materials to create a sub-surface that improves the drainage of the fields. Drainage soils and topsoil are brought in over the sub-surface material, and the field is sodded or seeded. Irrigation systems are a priority to reduce long term maintenance costs. An athletic field inventory and assessment documents conditions and helps prioritize long-term goals.

**CAPITAL IMPROVEMENT
PROGRAM**

PLAYGROUNDS & PLAYSAPES

Inventory of Playscapes & Playgrounds

<u>Playground Location</u>	<u>Handicapped Accessible</u>	<u>Condition</u>
Beachland Park	Yes	New (2018)
Eisenhower Park	Yes	Good
Fernridge Park	Yes	Fair; New (2013)
Glover Park	Yes	Fair
Kennedy Park	Yes	Fair
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 tracks and prioritizes equipment. The CIP includes funding to maintain and upgrade where necessary as well as meet handicapped-accessible requirements, including hard surface access routes, transfer points on the playground, and signage. The CIP periodically funds the replacement and repair of playground structures.

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 operate 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; a portion of cart rentals was added to the fund starting in 2021.

Replacement of Rockledge Golf Course's irrigation system, which was installed in 1981 with a 20-year lifespan, is slated for 2025. This investment will protect the course, save money on repairs and leaks, and increase efficiency. An automated system would allow remote adjustments.

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

Town Building Improvements

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

**CAPITAL IMPROVEMENT
PROGRAM**

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**CAPITAL IMPROVEMENT
PROGRAM**

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

**CAPITAL IMPROVEMENT
PROGRAM**

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**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**

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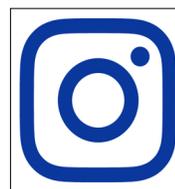
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