

Town of West Hartford, Connecticut
PROGRAM FOR
CAPITAL IMPROVEMENTS
2025-2036



Adopted by the Town Council

Capital Improvement Program

West Hartford
Connecticut



WEST
HARTFORD

**ADOPTED
2025-2036**



April 24, 2024

Town Council
Town Plan & Zoning Commission

Re: Adopted FY 2025-2036 Capital Improvement Program

I am pleased to transmit the Town's Adopted Capital Improvement Program (CIP) totaling \$526,027,000 for fiscal years 2025-2036. This plan is in accordance with the guidelines of the Town's capital financing policy (see pages 1-10 to 1-11).

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

	<u>FY 2025</u>	<u>FY 2026</u>
Transportation & Circulation	\$ 28,997	\$ 12,689
Education	\$ 14,315	\$ 12,140
Parks & Recreation	\$ 5,330	\$ 745
Town Building Improvements	\$ 5,662	\$ 12,411
Government Operations	\$ 995	\$ 987
Rolling Stock\Misc. Equipment	<u>\$ 2,578</u>	<u>\$ 1,879</u>
Total	\$ 57,877	\$ 40,851

While this plan recognizes the Town's capital needs, we must continue to be mindful of the ability of the Town's taxpayers to finance these needs. Our ultimate goal is to attempt to find that balance and maintain the Town's infrastructure, buildings, parks, capital equipment and technology.

The Town's infrastructure is significant as it 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 Skating Rink, and Westmoor Park. This Adopted budget incorporates increases in repetitive project areas such as street reconstruction, roof replacement, heating and ventilation systems and general exterior and interior building improvements for both Town and School buildings. The Adopted budget amounts are reflective of the construction price escalations that are prevalent in all trades.



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

This budget includes funding for recurring projects as well as funding for multi-year durational projects such as addressing air quality at our schools and flood mitigation in specific areas where flooding is an ongoing concern. Of note, a new multi-year project, starting in Year 2 (\$4.7M), is included to address necessary improvements to the Town's two parking garages; Isham and Memorial.

There are also some unique projects such as Vision Zero, included in this plan. This two-year project, funded by a \$1M American Rescue Plan Act (ARPA), County Share, is an extensive, multi-faceted public safety initiative with the goal of eliminating traffic fatalities and severe injury crashes in West Hartford by 2033.

Other notable projects include the continuation of the Flood Mitigation Infrastructure Improvements project (\$10M in Years 1 and 2), Elementary School Air Quality (\$11M in Years 1 and 2), Wolcott School Security Improvements (\$2.5M in Year 1), Eisenhower Pool and Bathhouse Replacement (\$2M in Year 1), Fern Street Bridge Replacement (\$7.4M in Year 1) and Elmwood Community Center Pre-Construction Services (\$5M in Year 2). Funds for the construction of the new Elmwood Community Center are identified in Year 3 of this plan.

An additional significant development is the West Hartford Center Infrastructure Master Plan. This consists of two projects and applies a total of \$7.4M (\$5.5M in Year 1 for Farmington Ave. Reconstruction and \$1.9M for LaSalle Road Reconstruction) for sidewalk expansions, replacement of sidewalk surfaces, replacement of street trees and tree wells, sidewalk furniture, low impact development drainage improvements, traffic calming improvements, roadway repaving and new pavement markings. These projects will utilize ARPA funding.

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

Sincerely,

Richard C. Ledwith
Town Manager

**CAPITAL IMPROVEMENT
PROGRAM**

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CAPITAL IMPROVEMENT PROGRAM

CAPITAL FINANCING SUMMARY

The 2025-2036 Capital Improvement Program (CIP) invests \$526,027,000 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:** Farmington Ave Reconstruction Project applies \$5,500,000 of ARPA funds to provide Complete Streets improvements on Farmington Avenue from Walden Street to Main Street including the intersections at Walden Road, LaSalle Road, and the Municipal Parking Lot Driveway. Program elements include sidewalk expansions, replacement of sidewalk surfaces, replacement of street trees and tree wells, sidewalk furniture, low impact development drainage improvements, traffic calming improvements, roadway repaving, and new pavement markings.
- **Parks and Recreation:** Rockledge Irrigation originally installed in 1981, is set to be replaced. 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. The project has a duration of one year, planned to start in Year 1, and has a total cost of \$2,400,000.
- **Town Building Improvements:** Included in this capital plan is the construction of a new Elmwood Community Center to be located at 100 Mayflower Street. In FY 2024, after this budget is adopted, the Town Council will consider an appropriation of \$3,000,000 in ARPA funds to develop plans and specifications for the new building. In Year 2 of this plan \$5,000,000 in bond funds is proposed to hire a construction management firm who will oversee the construction, owner's representative, commissioning agent and other professional/consulting services related to construction of the building. Year 3 of this plan includes \$55,000,000 in bond funds for the actual construction of the building.
- **Miscellaneous Equipment:** Year 1 of the plan includes \$115,000 for a Street Brine System. Public Works during winter months is responsible for the clearing and safe utilization of all parks and BOE parking as well as over 220 miles of roads within the town of West Hartford. The application of ClearLane, a road treatment material, is needed to assure there is no icing, preventing the potential for student or resident harm. The use of a brine system for the application of deicing materials to town roads, center sidewalks and school areas allow more precise application of materials, reducing waste and being environmentally friendly.

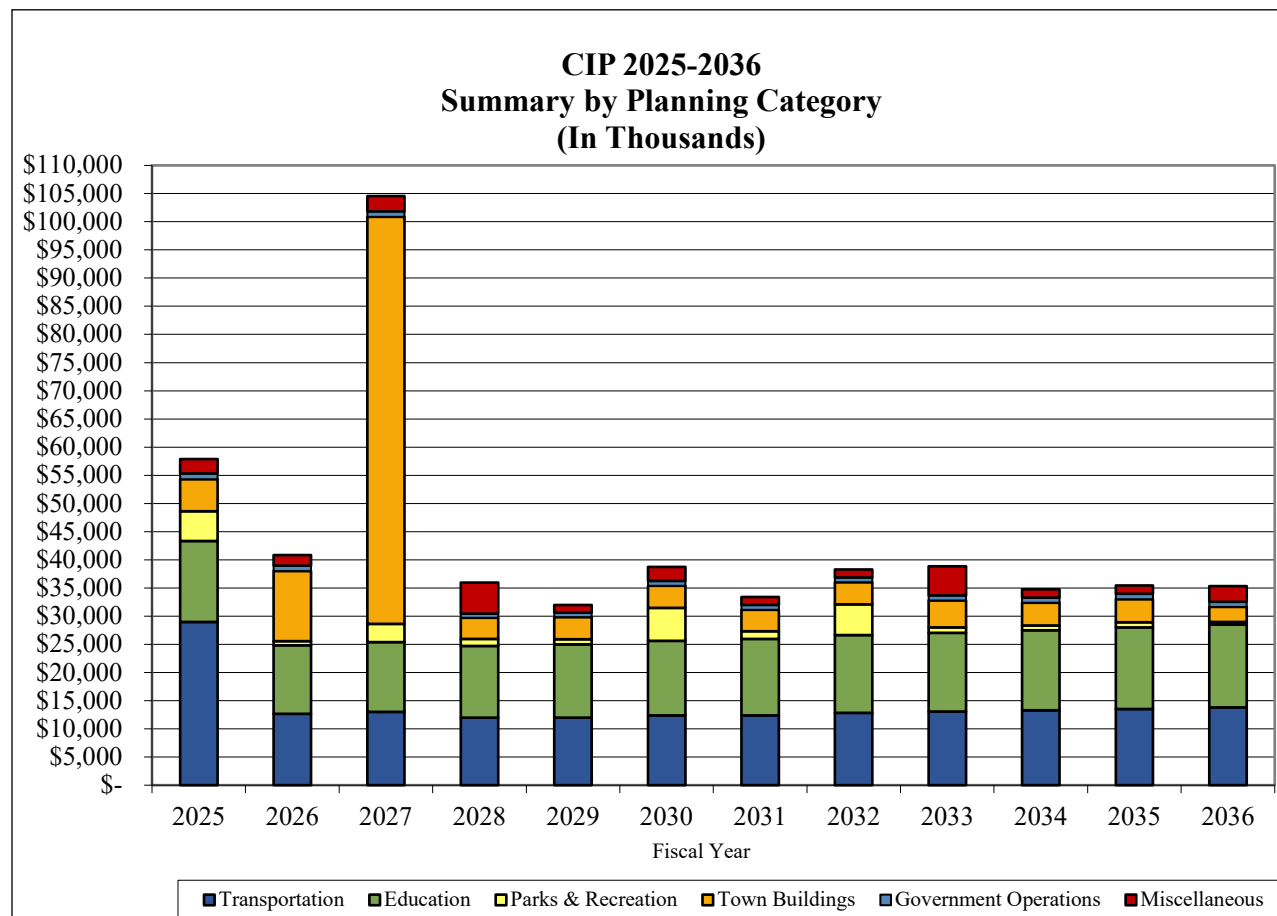
The Town utilizes four main financing sources for projects in the CIP: long-term debt (General Obligation Bonds), the Capital and Non-Recurring Expenditure (CNRE) Fund, State and Federal grants, and "other" funds. Projects being financed via other funds include projects at Rockledge Golf Course (excluding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

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

CAPITAL IMPROVEMENT PROGRAM

Town of West Hartford Capital Improvement Plan 2025-2036 Summary by Planning Category (In Thousands)

Fiscal Year	Transportation & Infrastructure	Education	Parks & Recreation	Town Buildings	Government Operations	Rolling Stock & Misc. Equipment	Total
2025	28,997	14,315	5,330	5,662	995	2,578	57,877
2026	12,689	12,140	745	12,411	987	1,879	40,851
2027	13,020	12,390	3,195	72,243	1,010	2,694	104,552
2028	12,012	12,690	1,245	3,744	783	5,465	35,939
2029	11,997	12,990	910	3,896	806	1,380	31,979
2030	12,406	13,240	5,850	3,909	831	2,480	38,716
2031	12,399	13,565	1,360	3,824	856	1,390	33,394
2032	12,829	13,790	5,475	3,909	856	1,440	38,299
2033	13,059	13,965	970	4,782	882	5,203	38,861
2034	13,295	14,215	825	4,057	908	1,456	34,756
2035	13,538	14,465	935	4,089	922	1,516	35,465
2036	13,794	14,715	475	2,638	950	2,766	35,338
TOTAL	170,035	162,480	27,315	125,164	10,786	30,247	526,027

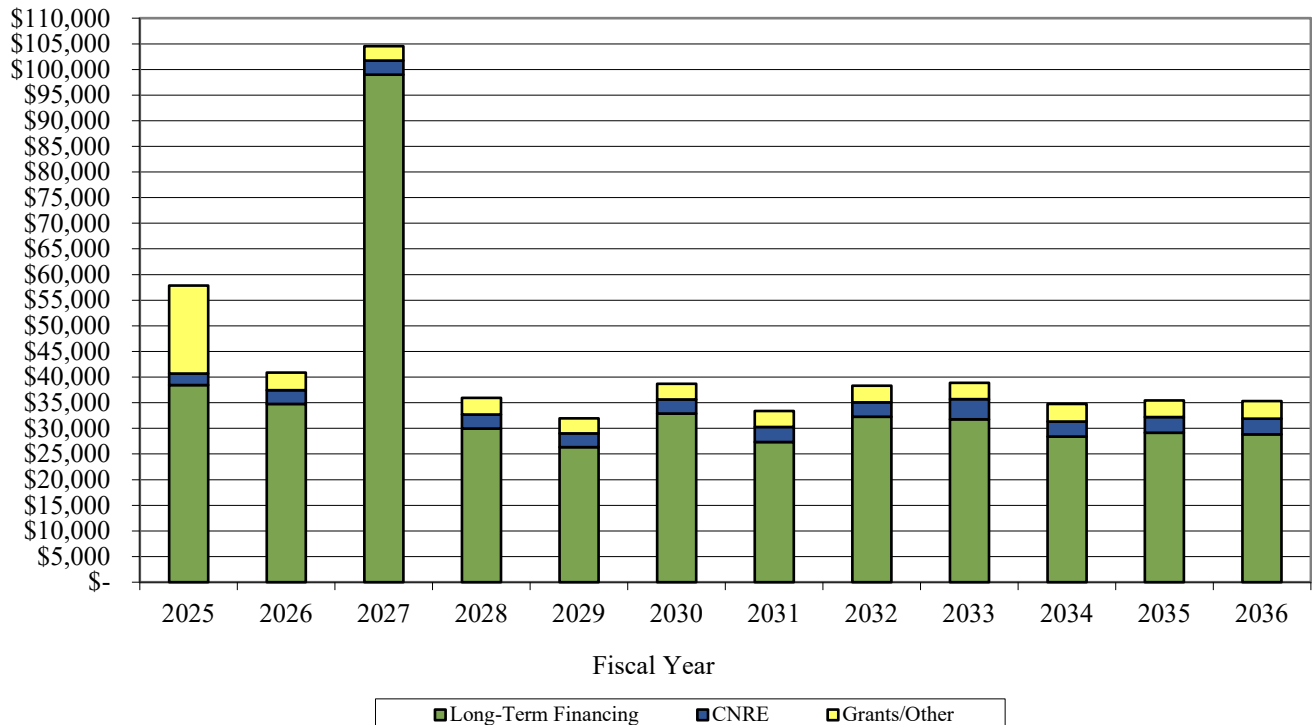


CAPITAL IMPROVEMENT PROGRAM

Town of West Hartford Capital Improvement Plan 2025-2036 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>
2025	38,465	2,243	17,169	-	57,877
2026	34,765	2,687	3,299	100	40,851
2027	98,953	2,755	2,844	-	104,552
2028	29,988	2,702	2,899	350	35,939
2029	26,343	2,682	2,954	-	31,979
2030	32,883	2,724	3,009	100	38,716
2031	27,323	2,917	3,054	100	33,394
2032	32,260	2,840	3,099	100	38,299
2033	31,766	3,938	3,157		38,861
2034	28,405	2,936	3,215	200	34,756
2035	29,158	3,043	3,264	-	35,465
2036	28,854	3,051	3,333	100	35,338
TOTAL	439,163	34,518	51,296	1,050	526,027

CIP 2025-2036 Summary by Financing Source (In Thousands)

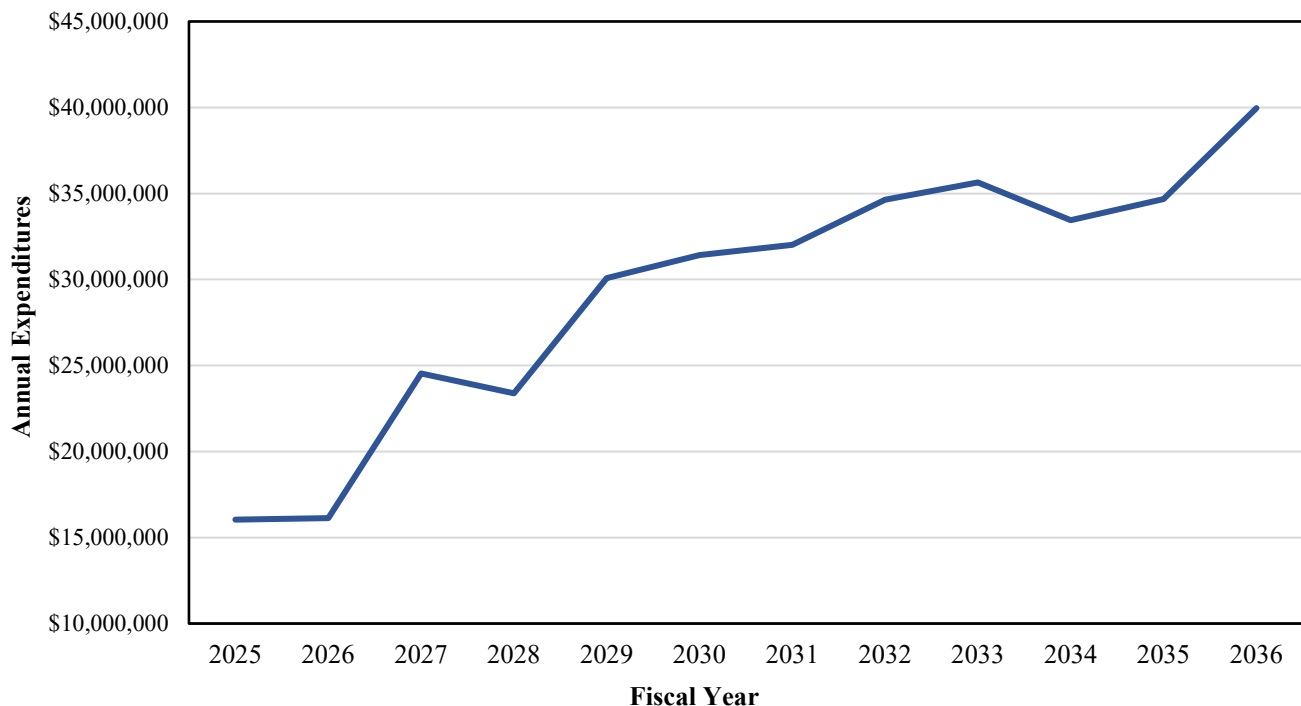


CAPITAL IMPROVEMENT PROGRAM

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

Based upon the CIP presented, it is expected that debt service, excluding the Blue Back Square (BBS) issuance being repaid by special services district revenues, will vary from a low of \$17,959,910 in fiscal year 2025 to a high of \$42,962,182 in fiscal year 2036. These figures assume a general obligation bond interest rate of 3.05% 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 plans to issue \$15,000,000 in general obligation bonds with a 15-year term in March 2024. Debt service (exclusive of BBS and POB's) totals \$17,959,910 for fiscal year 2025, \$16,129,910 of which will be funded via a transfer from the General Fund. The remaining \$1,830,000 will be financed by planned usage of bond premiums from prior bond sale issuances.

General Fund - Debt Service Projection (Excludes Blue Back Square & POB's)

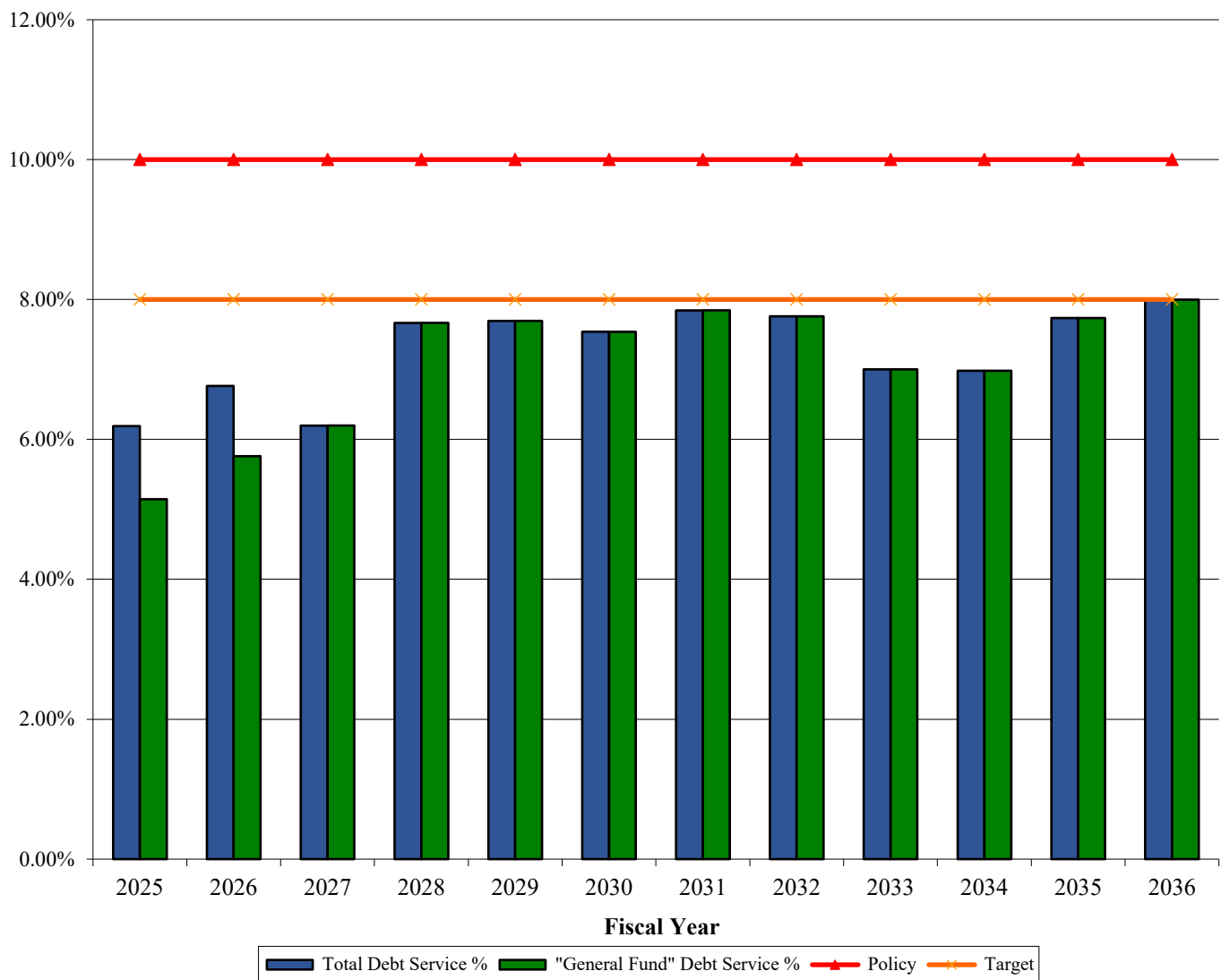


**CAPITAL IMPROVEMENT
PROGRAM**

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

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

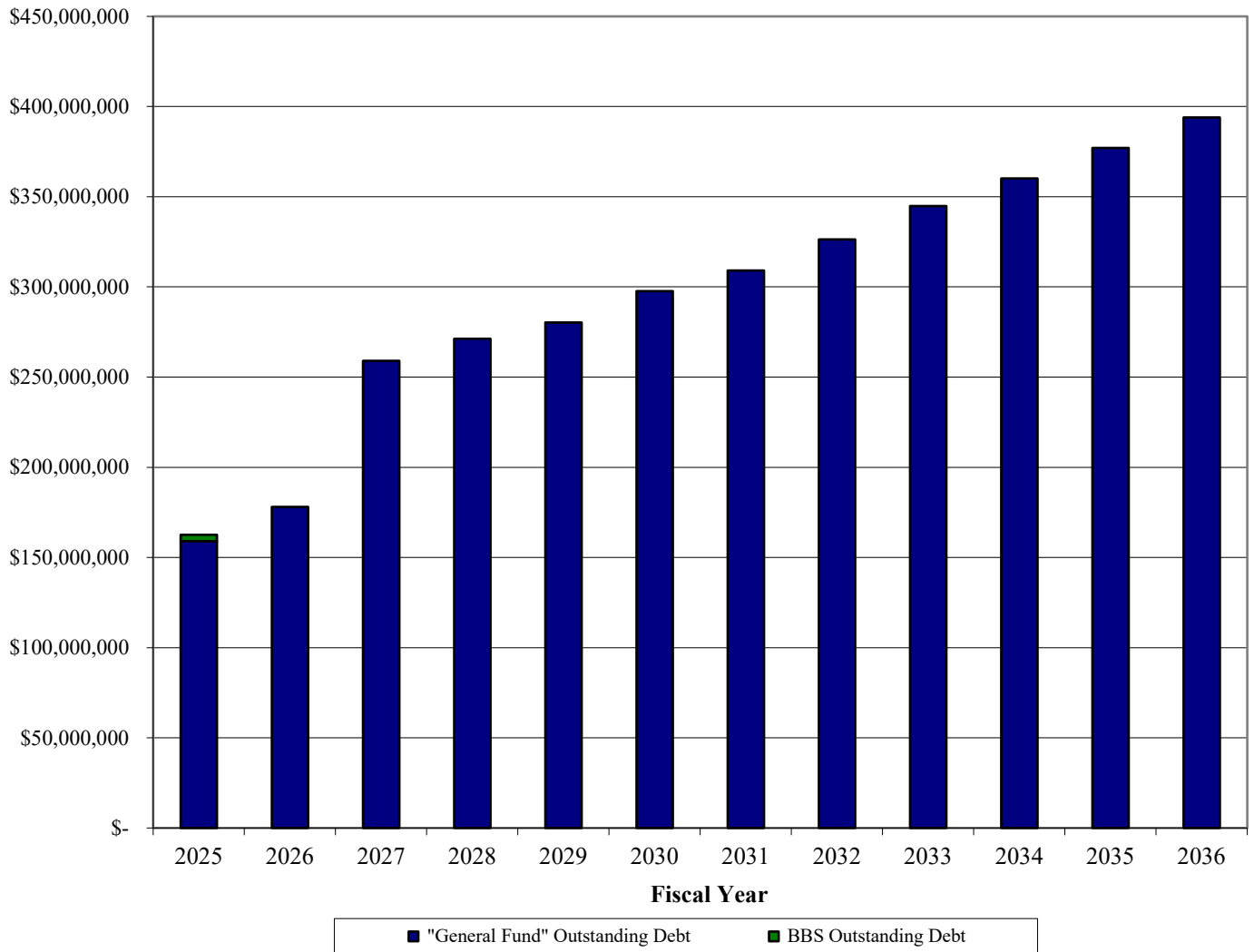
**Town of West Hartford
Debt Service as a Percent of Projected General Fund Expenditures**



**CAPITAL IMPROVEMENT
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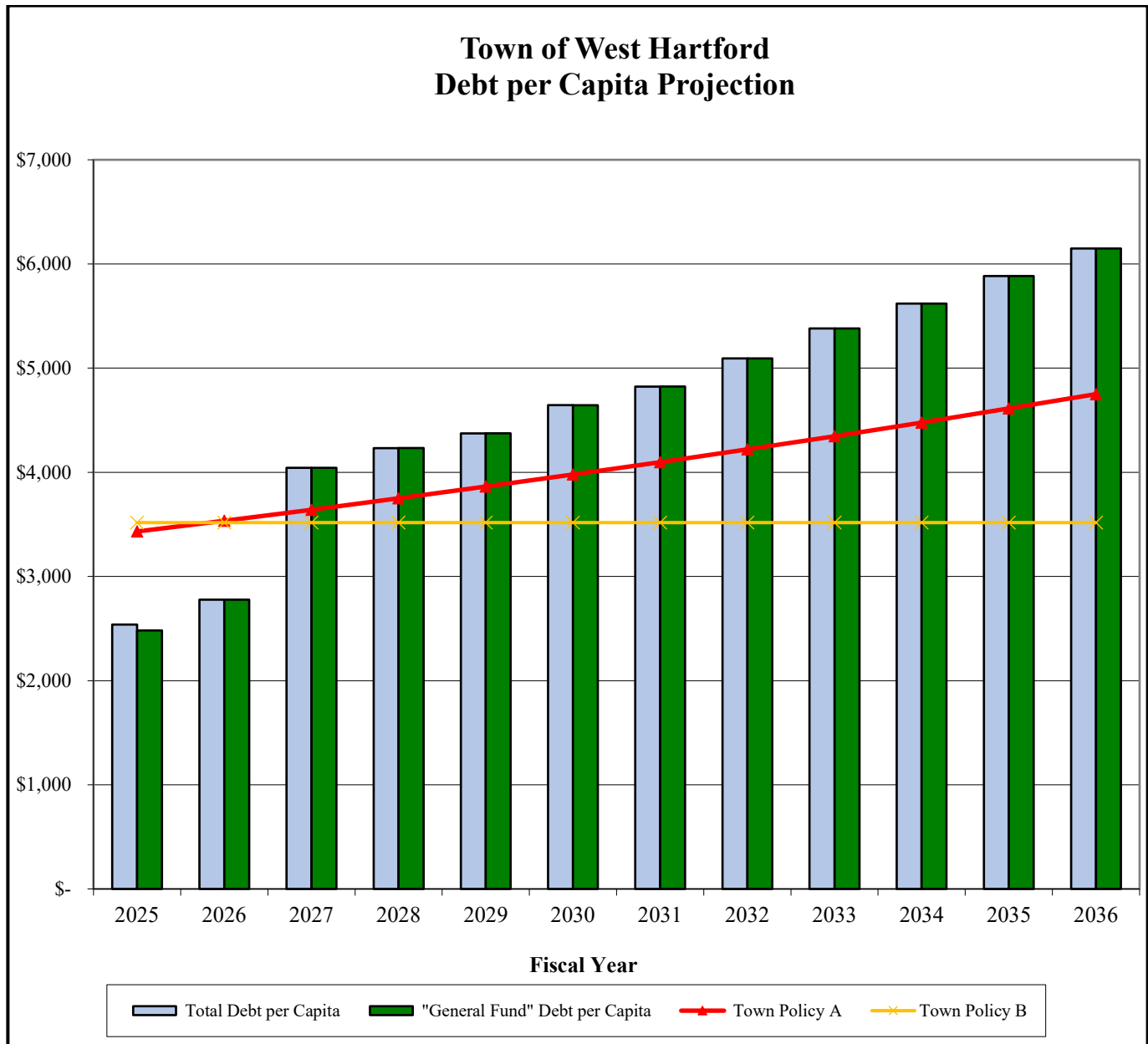
Total outstanding debt peaks at \$393,938,334 by the end of fiscal year 2036.

**Town of West Hartford
Outstanding Debt Projection**



CAPITAL IMPROVEMENT PROGRAM

Per the Capital Financing Guidelines, debt per capita should not exceed an amount equal to \$3,432 in 2025 dollars (adjusted 3% annually for inflation) or 5% of per capita income, currently \$3,517. The significant increase starting in FY 2027 is the result of the proposed construction of a new Elmwood Community Center. The cost of the construction of the facility is estimated to be \$55M and the debt would be amortized over a 30-year period. This type of project is generational, similar to the building of a new school. Without this, the debt which would be categorized as ongoing for projects such as streets, roofs for our buildings, or any project that we would see every year or every few years, our per capita ratios would fall to policy acceptable levels.

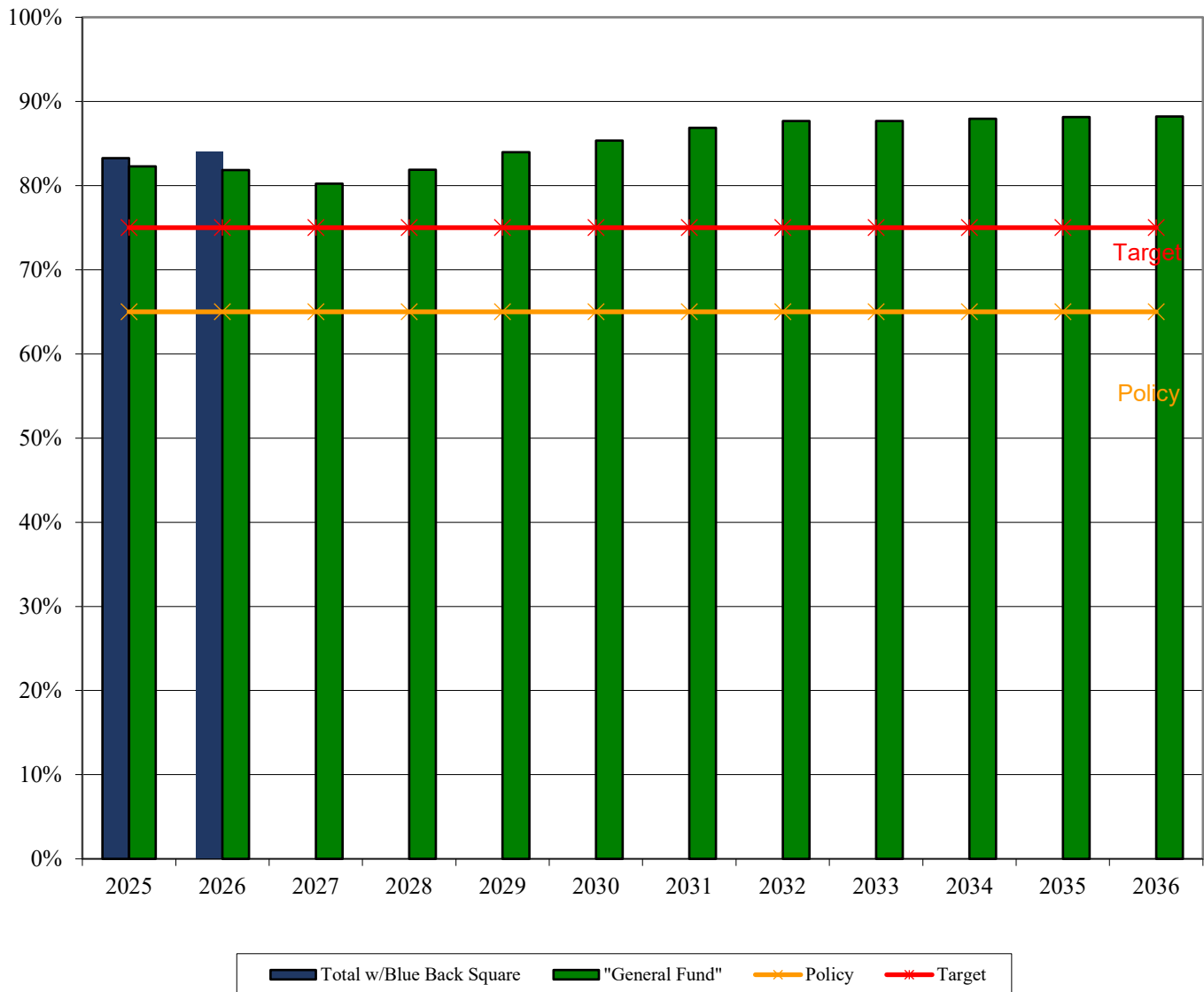


Note: The final payment on general obligation bonds for the BBS development will be made in fiscal year 2026.

CAPITAL IMPROVEMENT PROGRAM

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

Town of West Hartford Principal Retired within Ten Years



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

**CAPITAL IMPROVEMENT
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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 \$3,432 in FY 2025 (adjusted 3% annually for inflation) or 5% of per capita income, currently \$3,517.
3. Principal retired within 10 years shall be 65% or higher and is preferred to be above 75%.
4. 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.
5. 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.
6. 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.
7. 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.
8. The Town will issue bonds in book entry form only; to avoid the expense of certificated issues.
9. The Town will follow a policy of full disclosure in every financial report and official financing statement.
10. The Town will comply with all federal regulations for tax-exempt status and will utilize permissible exclusions from federal regulations on the issuance of tax-exempt debt when advantageous to the Town.

Capital and Non-Recurring Expenditure (CNRE) Fund Policies

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

**CAPITAL IMPROVEMENT
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Budgeting and Accounting Guidelines

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

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

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**CAPITAL IMPROVEMENT
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**TOWN COUNCIL ADOPTED CIP BUDGET
CAPITAL IMPROVEMENTS BY CATEGORIES AND FUNDING SOURCES
PROGRAM YEARS 1 THROUGH 3 - FISCAL YEARS 2025-2027
(\$ 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 24-25</u>	<u>FY 25-26</u>	<u>FY 26-27</u>	<u>TOTAL</u>
Transportation & Circulation	28,997	12,689	13,020	\$54,706
Education	14,315	12,140	12,390	\$38,845
Parks & Recreation	5,330	745	3,195	\$9,270
Town Building Improvements	5,662	12,411	72,243	\$90,316
Governmental Operations	995	987	1,010	\$2,992
Rolling Stock\Miscellaneous Equipment	<u>2,578</u>	<u>1,879</u>	<u>2,694</u>	<u>\$7,151</u>
TOTAL	57,877	40,851	104,552	\$203,280

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

	<u>FY 24-25</u>	<u>FY 25-26</u>	<u>FY 26-27</u>	<u>TOTAL</u>
Bonds	38,465	34,765	98,953	\$172,183
CNRE Funds	2,243	2,687	2,755	\$7,685
Grants	17,169	3,299	2,844	\$23,312
Other	<u>-</u>	<u>100</u>	<u>-</u>	<u>100</u>
TOTAL	57,877	40,851	104,552	\$203,280

**CAPITAL IMPROVEMENT
PROGRAM**

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TOWN COUNCIL ADOPTED CIP BUDGET
CAPITAL IMPROVEMENTS BY PROJECTS AND FUNDING SOURCES
PROGRAM YEAR 1 - 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				684
Storm Water Management	733				733
Street Reconstruction	2,050				2,050
Street Resurfacing	2,915		431		3,346
Traffic System Management	200	50			250
Flood Mitigation Infrastructure Improvements	5,000				5,000
Infrastructure Improvement Project	200				200
Fern Street Bridge Replacement	1,434		6,000		7,434
Trout Brook Trail Phase 3	900		500		1,400
Farmington Avenue Reconstruction			5,500		5,500
LaSalle Road Reconstruction			1,900		1,900
Vision Zero	-	-	500	-	500
Sub-Total	14,116	50	14,831	-	28,997
<u>EDUCATION</u>					
Asbestos Removal	200		100		300
Exterior School Building Improvements	1,415		760		2,175
Heating & Ventilation Systems	900				900
Interior School Building Improvements	1,480		370		1,850
Site and Athletic Field Improvements	550				550
Stage and Auditorium Renovation	200				200
Elementary School Air Quality	4,432		1,108		5,540
Wolcott Security Improvements	2,500				2,500
Computer Infrastructure		200			200
Furniture & Equipment Replacement	-	100	-	-	100
Sub-Total	11,677	300	2,338	-	14,315
<u>PARKS & RECREATION</u>					
Park & Playfield Improvements	400				400
Rockledge Irrigation Replacement	2,400				2,400
Outdoor Pool Improvements		25			25
Park & Playscape Management		80			80
Eisenhower Pool and Bathhouse Replacement	2,000				2,000
Water Pipe Replacement Rockledge Golf Club	125				125
Retaining Wall Maintenance Rockledge	300	-	-	-	300
Sub-Total	5,225	105	-	-	5,330
<u>TOWN BUILDING IMPROVEMENTS</u>					
Isham and Memorial Garage Restoration	750				750
Materials Solution Center Modernization	1,750				1,750
Fire Training Tower	250				250
Town Building Improvements	1,462	150			1,612
Various Police Department Improvements	1,200				1,200
Energy Conservation	-	100	-	-	100
Sub-Total	5,412	250	-	-	5,662
<u>GOVERNMENTAL OPERATIONS</u>					
Document Digitization Project	250				250
Communications Infrastructure	350	145			495
Time & Attendance System	250	-	-	-	250
Sub-Total	850	145	-	-	995
<u>ROLLING STOCK/MISCELLANEOUS EQUIPMENT</u>					
Fire Apparatus	200				200
Fire Miscellaneous Equipment		223			223
Fire Support Fleet		277			277
Public Works Rolling Stock	870				870
Town Vehicles		78			78
Public Works Misc. Equipment		264			264
Narcotics Analyzer		40			40
Police Vehicle Replacement Schedule		302			302
Police Radio Equipment		123			123
Police PC and Related Equipment		86			86
Street Brine System	115	-	-	-	115
Sub-Total	1,185	1,393	-	-	2,578
Program Year 1 - Grand Total	38,465	2,243	17,169	-	57,877

Town of West Hartford Capital Improvement Program			
Project Title Pedestrian and Bicycle Management			
Department Community Development		Expected Life 25 Years	
Category Transportation & Circulation		Funding Schedule Program Year 1: \$684,000	
Fiscal Year 2024-2025		Prior Year(s): -	
Project Duration Recurring		Total Cost: \$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	\$
<p>Description & Justification</p> <p>This capital program addresses the needs of the pedestrians and bicyclists throughout the Town. The Town of West Hartford maintains an extensive system of 300 miles of sidewalks. These sidewalks provide a safety benefit to pedestrians in lieu of walking in the street. The sidewalk system also provides a neighborhood enhancement, and benefits school children, business patrons throughout town, and recreational users. The Engineering Division refers to the Town's Sidewalk Policy for consideration of adding sidewalk sections to eliminate sidewalk gaps in the Town's sidewalk network.</p> <p>In addition to the sidewalk system, the Engineering Division will continue to design and construct on and off-street bicycling options across the Town. For on-street bicycling options, the Town intends to evaluate and appropriately sign and mark suitable roadways in accordance with the Town's Complete Streets Policy, especially the Bicycle Facility Plan.</p> <p>With additional funding and multiple contractors, the Town reduced from over 1,000 to approximately 915 total sidewalk work order requests. We annually average 200 new work order requests and address 150 work orders.</p>			

Town of West Hartford Capital Improvement Program			
Project Title		Storm Water Management	
Department Community Development		Expected Life 50 Years	
Category Transportation & Circulation		Funding Schedule Program Year 1: \$733,000	
Fiscal Year 2024-2025		Prior Year(s): -	
Project Duration Recurring		Total Cost: \$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	\$
<p>Description & Justification</p> <p>This capital program maintains the complex, Town-wide drainage system, which includes 13 bridges, 73 culverts, 7,600 drainage structures, and 175 miles of pipe.</p> <p>Most of the Town’s bridges and some of the Town’s culverts are inspected every two years by the State of Connecticut, Department of Transportation. The Engineering Division performs periodic inspections of the remaining bridges and culverts.</p> <p>Some inspections of the Town’s storm pipes occur annually on an as-needed basis to investigate flooding, pavement failures, or in advance of a road repaving project. These annual video inspections cost approximately \$165,000. Inevitably, the pipe inspections lead to necessary pipe replacements, which average \$560,000 per year.</p>			

Town of West Hartford Capital Improvement Program			
Project Title Street Reconstruction			
Department Community Development		Expected Life 30 Years	
Category Transportation & Circulation		Funding Schedule Program Year 1: \$2,050,000	
Fiscal Year 2024-2025		Prior Year(s): -	
Project Duration Recurring		Total Cost: \$2,050,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$2,050,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$
<p>Description & Justification</p> <p>This Capital Improvement Program (CIP) provides the funding necessary to address the reconstruction needs of any Town roadway in order to keep them operational for the public.</p> <p>Street Reconstruction involves the following: coordination with utility companies to ensure underground facilities are not in need of repair or replacement; evaluation for complete street components; replacement of curb; replacement of failing concrete or paver sidewalk; replacement of concrete or asphalt driveway aprons; replacement of drainage structures; re-establishment of the roadway base material; roadway repaving; pavement markings; traffic signage; and traffic control services during construction.</p> <p>Planned 2024 roadway reconstructions include: New Park Avenue, Highland Street, St. Augustine Street, Pleasant Street, and Warwick Street. Due to escalating construction material and labor costs, an additional \$550,000 is requested to complete the proposed roadway reconstructions.</p>			

Town of West Hartford Capital Improvement Program			
Project Title		Street Resurfacing	
Department	Community Development	Expected Life	20 Years
Category	Transportation & Circulation	Funding Schedule	Program Year 1: 3,346,000
Fiscal Year	2024-2025	Prior Year(s):	-
Project Duration	Recurring	Total Cost:	\$3,346,000
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$2,915,000
Contractual Services	\$	Grants	\$431,000
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$
<p>Description & Justification</p> <p>The Town strives to repave 10 or more miles of roadway each year, via this Capital Improvement Program. Due to the escalating cost of asphalt and current staffing levels, the Town has only been able to resurface an average of 6.9 miles over the past five years.</p> <p>The streets selected for resurfacing are based on the annual pavement condition evaluation. Of the Town's 217 miles of roadway, 25 percent or 54 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 during construction. 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.</p> <p>The Public Works Department and the Town's drainage contractor replace catch basins in conjunction with the street resurfacing program. On average, 240 catch basins are replaced every year at a cost of approximately \$360,000.</p> <p>Due to escalating construction material and labor costs, an additional \$200,000 is requested to complete at least 7 miles of resurfacing.</p>			

Town of West Hartford Capital Improvement Program			
Project Title		Traffic System Management	
Department	Community Development	Expected Life 30 Years Infrastructure 5 Years Pavement Markings	
Category	Transportation & Circulation	Funding Schedule Program Year 1: \$250,000	
Fiscal Year	2024-2025	Prior Year(s): -	
Project Duration	Recurring	Total Cost: \$250,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$200,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$50,000
Other	\$	Special Revenue Fund	\$
<p>Description & Justification</p> <p>This Capital Improvement Program addresses the improvement or replacement of the Town's 62 traffic signals, 1,200 traffic control signs, 30 miles of pavement markings, two miles of guiderail, and the Town's Street lighting system. Proper operating maintenance of these traffic control devices greatly improves safety to the mobile public. This Program provides funding to install traffic calming measures and intersection traffic safety improvements.</p> <p>Of the Town's 62 traffic signals, eleven 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.</p>			

Town of West Hartford Capital Improvement Program			
Project Title		Flood Mitigation Infrastructure Improvements	
Department Community Development		Expected Life 50 Years	
Category Transportation & Circulation		Funding Schedule Program Year 1: \$5,000,000	
Fiscal Year 2024-2025		Prior Year(s): 2,000,000	
Project Duration Recurring		Total Cost: \$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	\$
<p>Description & Justification</p> <p>Due to repetitive street and property flooding, three drainage studies were completed to evaluate and recommend improvements to the Town's Street drainage system to reduce the frequency and impact from flooding after heavy rain events. These studies covered approximately 10 percent of the Town's Street drainage system in the center of the Town spreading from Mohawk Drive (North), Farmington Avenue (South), Walbridge Road (East), and Pleasant Street (West).</p> <p>Several areas within these studies were identified as in need of larger storm pipes, storm pipe extensions, and drainage connections from private properties to the Town's storm drainage system.</p> <p>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.</p>			

Town of West Hartford Capital Improvement Program			
Project Title		Infrastructure Improvement Project	
Department	Community Development	Expected Life	20 Years
Category	General	Funding Schedule	Program Year 1: \$200,000
Fiscal Year	2024-2025	Prior Year(s):	-
Project Duration	Recurring	Total Cost:	\$200,000
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$200,000
Contractual Services	\$	CNRE Fund	\$
Non-personnel Services	\$	Grants	\$
Other	\$	Other	\$
<p>Description & Justification</p> <p>This program funds the replacement of public infrastructure that involves multiple departments. Examples of infrastructure eligible for this program include, but are not limited to: Trout Brook Trail, Town parking lots, Webster Walk area, and Memorial and Isham parking garages.</p>			

Town of West Hartford Capital Improvement Program			
Project Title		Fern Street Bridge Replacement	
Department		Expected Life	
Community Development		30 Years	
Category		Funding Schedule	
Transportation & Circulation		Program Year 1: \$7,434,000	
Fiscal Year		Prior Year(s):	
2024-2025		-	
Project Duration		Total Cost:	
Non-Recurring		\$7,434,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$1,434,000
Contractual Services	\$	CNRE Fund	\$
Non-personnel Services	\$	Grants	\$6,000,000
Other	\$	Other	\$
<p>Description & Justification</p> <p>This project replaces the Fern Street Bridge over Trout Brook, near Fernridge Park. This bridge was originally constructed in 1939, was rehabilitated in 2000, and currently has a weight restriction. Based upon a recent inspection, this bridge is recommended for replacement. The Town will receive another \$3,000,000 Local Transportation Capital Improvement Program Grant to total \$6,000,000 from the Capital Region Council of Governments. An additional \$1,434,000 bond funding is required for project cost increases, some of which is related to a 42" water main replacement that is located under the existing bridge structure.</p>			

Town of West Hartford Capital Improvement Program			
Project Title Trout Brook Trail Phase 3			
Department Community Development		Expected Life 30 Years	
Category Transportation & Circulation		Funding Schedule Program Year 1: \$1,400,000	
Fiscal Year 2024-2025		Prior Year(s): -	
Project Duration Non-Recurring		Total Cost: \$1,400,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$900,000
Contractual Services	\$	CNRE Fund	\$
Non-personnel Services	\$	Grants	\$500,000
Other	\$	Other	\$
<p>Description & Justification</p> <p>This project is for the construction of the Trout Brook Trail – Phase 3 section from Park Road to Jackson Avenue. This trail section is 3,900 feet and will complete a missing section that will make the trail continuous from Asylum Avenue to New Park Avenue for a total of 19,960 feet or 3.78 miles. The Town already received a \$500,000 grant through the Connecticut Department of Energy and Environmental Protection. An additional \$900,000 is requested due to construction cost increases since the project’s inception.</p>			

Town of West Hartford Capital Improvement Program			
Project Title Farmington Avenue Reconstruction			
Department Community Development		Expected Life 30 Years	
Category Transportation & Circulation		Funding Schedule Program Year 1: \$5,500,000	
Fiscal Year 2024-2025		Prior Year(s): -	
Project Duration Non-Recurring		Total Cost: \$5,500,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	CNRE Fund	\$
Non-personnel Services	\$	Grants	\$5,500,000
Other	\$	Other	\$
<p>Description & Justification</p> <p>This program includes Complete Streets improvements on Farmington Avenue from Walden Street to Main Street including the intersections at Walden Road, LaSalle Road, and the Municipal Parking Lot Driveway. Program elements include sidewalk expansions, replacement of sidewalk surfaces, replacement of street trees and tree wells, sidewalk furniture, low impact development drainage improvements, traffic calming improvements, roadway repaving, and new pavement markings.</p> <p>Additional funding is required based upon the latest construction cost estimate, which includes nighttime construction work and hiring a construction management company due to the challenging construction location.</p> <p>This project will be utilizing ARPA funds.</p>			

Town of West Hartford Capital Improvement Program			
Project Title LaSalle Road Reconstruction			
Department Community Development		Expected Life 30 Years	
Category Transportation & Circulation		Funding Schedule Program Year 1: \$1,900,000	
Fiscal Year 2024-2025		Prior Year(s): -	
Project Duration Non-Recurring		Total Cost: \$1,900,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	CNRE Fund	\$
Non-personnel Services	\$	Grants	\$1,900,000
Other	\$	Other	\$
<p>Description & Justification</p> <p>This program includes Complete Streets improvements to LaSalle Road from Farmington Avenue to Ellsworth Road including the intersections at Arapahoe Road and Ellsworth Road. Program elements include sidewalk expansions, replacement of sidewalk surfaces, replacement of street trees and tree wells, sidewalk furniture, low impact development drainage improvements, traffic calming elements, roadway repaving, and new pavement markings.</p> <p>Additional funding is required based upon the latest construction cost estimate, which includes nighttime construction work and hiring a construction management company due to the challenging construction location.</p> <p>This project will utilize APRA funds.</p>			

Town of West Hartford Capital Improvement Program			
Project Title Vision Zero			
Department Community Development		Expected Life 20-50 Years	
Category Transportation & Circulation		Funding Schedule Program Year 1: \$500,000	
Fiscal Year 2024-2025		Prior Year(s): -	
Project Duration Recurring		Total Cost: \$500,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	CNRE Fund	\$
Non-personnel Services	\$	Grants	\$500,000
Other	\$	Other	\$
<p>Description & Justification</p> <p>Vision Zero is an extensive, multi-faceted public safety initiative with the goal of eliminating traffic fatalities and severe injury crashes in West Hartford by 2033. The Vision Zero Action Plan contains many recommended actions to achieve this goal, many of which require physical modifications to roadways, intersections, and pedestrian and bicycle infrastructure. The Action Plan recommends a Capital Improvement Program to exclusively fund these physical modifications.</p> <p>This program would use ARPA funds.</p>			

Town of West Hartford Capital Improvement Program			
Project Title Asbestos Removal			
Department Public Schools		Expected Life	
Category Education		Funding Schedule Program Year 1: \$300,000	
Fiscal Year 2024-2025		Prior Year(s): -	
Project Duration Recurring		Total Cost: \$300,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$200,000
Contractual Services	\$	Grants	\$100,000
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$
<p>Description & Justification</p> <p>Asbestos Containing Material (ACM) has been found throughout the district in locations documented in the Board of Education's Asbestos Management Plan. The annual appropriation is used to support many other recurring projects, such as boiler replacement. Ideally, the removal precedes the designated recurring construction activity. These funds pay for asbestos removal project specifications, diagrams, hygienists, actual removals, testing results, and final reports.</p> <p>Inert asbestos containing material can be encapsulated rather than removed. Construction and/or renovation activities, however, often make inert materials friable and removal provides for safer, more predictable working conditions. Additionally, when asbestos containing materials are encountered on a work site, all activities must cease until the removal of the asbestos has been completed. Therefore, we are better able to project construction/renovation schedules and cost with the asbestos removed in advance.</p> <p>Funding is allocated toward the removal of asbestos identified during renovations, flooring replacements, and heating improvements.</p>			

Town of West Hartford Capital Improvement Program			
Project Title		Exterior School Building Improvements	
Department	Public Schools	Expected Life	
Category	Education	Funding Schedule	
		Program Year 1:	\$2,175,000
Fiscal Year	2024-2025	Prior Year(s):	
		-	
Project Duration	Recurring	Total Cost:	
		\$2,175,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$1,415,000
Contractual Services	\$	Grants	\$760,000
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$
<p>Description & Justification</p> <p>With 16 buildings of varying age, exterior school improvements are an annual requirement. Exterior school improvements may include roofing, masonry, window upgrades and exterior door replacement, as well as other structural improvements. Re-roofing includes removal of existing materials and in many cases, insulating with thicker, denser materials to provide for increased energy conservation. It also includes the installation of necessary flashings, counter flashings, drainage improvements and related masonry repairs. A systematic re-roofing program addresses the fact that building materials decay, while it ensures the useful life of the building and protects a significant capital asset. Masonry includes restoration and re-pointing of building facades. Window upgrades replace single pane windows with energy efficient window systems.</p> <p>The desirability of maintaining roofs in a good state of repair represents a prudent approach to building maintenance. Deterioration of roofing surfaces and exterior building envelopes, left unchanged, exposes buildings to water damage and long-term structural damage.</p> <p>This year's appropriation will be dedicated to partial roof replacement at Hall.</p>			

Town of West Hartford Capital Improvement Program			
Project Title		Heating and Ventilation Systems	
Department	Public Schools	Expected Life	
Category	Education	Funding Schedule Program Year 1: \$900,000	
Fiscal Year	2024-2025	Prior Year(s): -	
Project Duration	Recurring	Total Cost: \$900,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$900,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$
<p>Description & Justification</p> <p>This program provides for the replacement of existing boilers and upgrades to existing HVAC systems some of which have performed well beyond their useful life. Replacement boilers are typically more energy efficient and include a greater amount of programmable auxiliary controls. Reconfigured piping is often necessary. New temperature-controlled gas burners are included, as are requisite improvements to the gas piping. Associated breeching, dampers and needed chimney repairs are also included.</p> <p>Good preventive maintenance practice dictates that major building components be repaired or replaced, if necessary, before problems arise. Few components of a building are as essential as a dependable boiler. Boiler failures can cause major problems to the educational process as well as unanticipated major expenses during the middle of a fiscal year.</p> <p>This funding will go toward the removal of the boilers at Webster Hill.</p>			

Town of West Hartford Capital Improvement Program			
Project Title Interior School Building Improvements			
Department Public Schools		Expected Life	
Category Education		Funding Schedule Program Year 1: \$1,850,000	
Fiscal Year 2024-2025		Prior Year(s): -	
Project Duration Recurring		Total Cost: \$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	\$
<p>Description & Justification</p> <p>School building improvements consist of facility needs that are not specifically outlined as a separate capital project. These expenditures include replacement of fire alarm systems, handicap accessibility improvements, lighting system upgrades, HVAC control system replacements, and building and fire code related improvements.</p> <p>The school system has 11 elementary schools, 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.</p> <p>Improvements this year will include flooring replacement and painting at Whiting Lane, restroom renovations at Hall, main entrance improvements at King Philip, gym floor replacement at King Philip, and health suite improvements at Hall.</p>			

Town of West Hartford Capital Improvement Program			
Project Title Site and Athletic Field Improvements			
Department Public Schools		Expected Life	
Category Education		Funding Schedule Program Year 1: \$550,000	
Fiscal Year 2024-2025		Prior Year(s): -	
Project Duration Recurring		Total Cost: \$550,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$550,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$
<p>Description & Justification</p> <p>The school fields and site infrastructure have experienced significant wear and tear. Most of these facilities were originally constructed more than fifty years ago. Funding is used to upgrade facilities to ensure their continued usefulness.</p> <p>West Hartford's athletic fields have been intensively used to a point where facilities have become inadequate or are beginning to show signs of deterioration. Much of the site infrastructure is also in need of replacement. The purpose of these improvements is to provide safe playing and pedestrian conditions. A long-term athletic field and site infrastructure improvements program is needed to prevent further deterioration and to preserve these important community resources.</p> <p>The funding will go toward sidewalks and paving at Whiting Lane.</p>			

Town of West Hartford Capital Improvement Program			
Project Title		Stage & Auditorium Renovations	
Department	Public Schools	Expected Life	
Category	Education	Funding Schedule Program Year 1: \$200,000	
Fiscal Year	2024-2025	Prior Year(s): -	
Project Duration	Recurring	Total Cost: \$200,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$200,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$
<p>Description & Justification</p> <p>Every school facility in West Hartford has an auditorium and all but Smith School have a type of traditional stage. Many of the stage components and systems have outlived their useful life and are either non-functional or have been made inoperable due to safety concerns. Furthermore, many stages have lighting panels which require updating by code.</p> <p>The West Hartford Public Schools curriculum has been distinguished by its emphasis on excellence in academics, athletics and the arts. Theater, acting and stagecraft are all part of the curriculum. Our auditoria are the scene of many Town-wide events, such as the Pops and Jazz Concerts and the winter concerts. Furthermore, the safety of the stages as well as their versatility is important to those renting our facilities. The middle schools offer a full program of artistic events to their communities year round. The fact that many of our stages require significant repairs limits the kinds of productions we can offer the community and the teaching experiences we can offer our students.</p> <p>Funding will be allocated for seating replacement and lighting/sound improvements at Wolcott.</p>			

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: \$5,540,000	
Fiscal Year		Prior Year(s):	
2024-2025		7,715,000	
Project Duration		Total Cost:	
Program Enhancement – Year 3 of 15		\$13,255,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$4,432,000
Contractual Services	\$	Grants	\$1,108,000
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$
<p>Description & Justification</p> <p>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 air 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.</p> <p>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.</p> <p>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.</p> <p>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 funding this year will go to Webster Hill.</p>			

Town of West Hartford Capital Improvement Program			
Project Title Wolcott Security & Office Improvements			
Department Public Schools		Expected Life	
Category Education		Funding Schedule Program Year 1: \$2,500,000	
Fiscal Year 2024-2025		Prior Year(s): \$500,000	
Project Duration Program Enhancement –Year 2 of 2		Total Cost: \$3,000,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$2,500,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$
<p>Description & Justification</p> <p>The main office at Wolcott is located internally in the building, limiting the ability of staff to safely allow visitors into the school. This project would create a small addition at the front of the building for the main office, adjacent to the library/media center, and replace the entry canopy. This configuration would address the safety concern that currently exists. In addition, Wolcott has been experiencing a dramatic increase in the number of students requiring additional services beyond the standard classroom, requiring space that is appropriate to provide these services. Currently, several classrooms have been converted to host multiple small groups at one time but this configuration is not conducive to effectively providing these services. There is also one classroom located on the lower level of the building that is not handicapped accessible. The proposed addition would allow for renovation of the existing main office into several small group learning rooms to address the need for additional services and eliminate the classroom in the lower level.</p> <p>Funding in the second year would be utilized to perform the construction and renovation work.</p>			

Town of West Hartford Capital Improvement Program			
Project Title Computer Infrastructure			
Department Public Schools		Expected Life 3-5 Years	
Category Education		Funding Schedule Program Year 1: \$200,000	
Fiscal Year 2024-2025		Prior Year(s): -	
Project Duration Recurring		Total Cost: \$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	\$
<p>Description & Justification</p> <p>All West Hartford Public Schools are connected to a fiber-optic metropolitan area network (MAN). The internal connections at each school consists of layer 2 switches and layer 3 routers to bring the network and internet resources to all offices and classrooms. Servers, switches, telecommunications equipment and other appliances will require proactive replacement to improve mean time between failures and reduce mean time to recovery. Additionally, these funds are used to annually replace the oldest computers in the district for newer models capable of meeting the demands of current administrative and educational software. These funds, combined with funding in the operating budget, constitute our technology investment in the schools.</p> <p>The ongoing investment in educational and administrative computing is a critical element in providing what has become basic functionality in today's technology reliant education environment.</p> <p>This program supports the computer fleet at all 16 public schools and administrative offices. In order to stay current with software requirements and phase out the oldest hardware that is past its usable life and out of warranty coverage, maintenance of an annual technology refresh schedule of 1,500 devices on average is required. This program ensures a reliable device fleet that is able to support computer based testing mandates.</p>			

Town of West Hartford Capital Improvement Program

Project Title			
Furniture and Equipment Replacement			
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year 1: \$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

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		Park & Playfield Improvements	
Department Leisure Services & Social Services		Expected Life	
Category Parks & Recreation		Funding Schedule Program Year 1: \$400,000	
Fiscal Year 2024-2025		Prior Year(s): -	
Project Duration Recurring		Total Cost: \$400,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$400,000
Contractual Services	\$	CNRE Fund	\$
Non-personnel Services	\$	Grants	\$
Other	\$	Special Revenue Fund	\$
<p>Description & Justification</p> <p>West Hartford's parks and athletic fields are intensively used by youth leagues, some to a point where facilities have become inadequate or are beginning to show signs of deterioration. The purpose of park and playfield improvements is to provide safe playing conditions so that interscholastic and youth league injuries can be minimized. The program also covers tennis and basketball courts in parks. A long-term athletic field improvements program, developed in conjunction with the Department of Public Works, prioritizes field maintenance to prevent further deterioration and to preserve these community resources within Town parks.</p> <p>Post tension concrete projects have been implemented in several public parks to date. Investment in this technology saves on long-term upkeep costs. This year, attention will be focused on the installation of post tension courts (\$330,000) at the Eisenhower basketball site. Remaining funds would be used for a safety wood guardrail at Norfeldt softball field (\$60,000); the remainder (\$10,000) will address field improvements at various sites.</p>			

Town of West Hartford Capital Improvement Program			
Project Title		Rockledge Irrigation Replacement	
Department Leisure Services & Social Services		Expected Life 20-25 years	
Category Parks & Recreation		Funding Schedule Program Year 1: \$2,400,000	
Fiscal Year 2024-2025		Prior Year(s): -	
Project Duration Non- Recurring		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	\$
<p>Description & Justification</p> <p>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.</p>			

Town of West Hartford Capital Improvement Program			
Project Title Outdoor Pool Improvements			
Department Leisure Services & Social Services		Expected Life 10 Years	
Category Parks & Recreation		Funding Schedule Program Year 1: \$25,000	
Fiscal Year 2024-2025		Prior Year(s): -	
Project Duration Recurring		Total Cost: \$25,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	CNRE Fund	\$25,000
Non-personnel Services	\$	Grants	\$
Other	\$	Special Revenue Fund	\$
<p>Description & Justification</p> <p>The money for this project will be used to repair filtration systems, underground pipes, and concrete decks where necessary. This is an ongoing program to address facility issues within our neighborhood pools.</p> <p>This project will allow for improvements at the Town's five outdoor pools and four spray decks. Funding under this program will assist the department in maintaining visitor safety as well as upgrading the appearance of the outdoor pools by completing minor projects not addressed through the operating budget.</p> <p>The outdoor pool season is a summer program of limited duration. This program will allow the Town to minimize downtime at the outdoor pools, thus assuring the community has use of their pools during the summer months.</p> <p>Caulking around pools' concrete perimeter and gutters need to be reviewed and systematically replaced due to failing caulk. One pool is painted annually, which typically lasts four years.</p>			

Town of West Hartford Capital Improvement Program			
Project Title		Park & Playscape Management	
Department Leisure Services & Social Services		Expected Life 10-15 Years	
Category Parks & Recreation		Funding Schedule Program Year 1: \$80,000	
Fiscal Year 2024-2025		Prior Year(s): -	
Project Duration Recurring		Total Cost: \$80,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	CNRE Fund	\$80,000
Non-personnel Services	\$	Grants	\$
Other	\$	Special Revenue Fund	\$
<p>Description & Justification</p> <p>Funds for this project will be used to repair and/or replace existing playscapes and playground equipment at Town parks. This is a recurring program to address facility improvements. The ongoing maintenance of existing equipment will provide for accessible playgrounds, improve safety, and better serve the needs of neighborhoods.</p> <p>This year's appropriation will fund the replacement of various fencing replacements and ongoing maintenance repairs of park signage, playground structures and equipment.</p>			

Town of West Hartford Capital Improvement Program			
Project Title		Eisenhower Pool and Bathhouse Replacement	
Department Leisure Services & Social Services		Expected Life	
Category Parks & Recreation		Funding Schedule Program Year 1: \$2,000,000	
Fiscal Year 2024-2025		Prior Year(s): 2,400,000	
Project Duration Year 2 of 2		Total Cost: \$4,400,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$2,000,000
Contractual Services	\$	CNRE Fund	\$
Non-personnel Services	\$	Grants	\$
Other	\$	Other	\$
<p>Description & Justification</p> <p>West Hartford supports community pools in four parks. Community pools offer many benefits to the physical, mental, emotional and social health of our community. The renovation of Eisenhower Pool and Bathhouse is a critical infrastructure improvement. The funding in place (\$2.4M) was not sufficient to meet the cost of construction. An estimated additional \$2M is required to fund the project fully.</p> <p>The two-phased construction schedule is expected to be October 2023 to May 31, 2025, with the building replacement to be completed by June 1, 2024 and the pool construction to be done between August 15, 2024 and May 31, 2025.</p>			

Town of West Hartford Capital Improvement Program			
Project Title		Water Pipe Replacement Rockledge Golf Club	
Department Leisure Services & Social Services		Expected Life 50 years	
Category Parks & Recreation		Funding Schedule Program Year 1: \$125,000	
Fiscal Year 2024-2025		Prior Year(s): -	
Project Duration Non-Recurring		Total Cost: \$125,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$125,000
Contractual Services	\$	CNRE Fund	\$
Non-personnel Services	\$	Grants	\$
Other	\$	Other	\$
Description & Justification <p>Failing water infrastructure is a systematic, Town-wide issue. A persistent, substantial water leak exists on the water line that travels north from Ashford Road through the Rockledge Golf Club. It feeds the snack shack and the maintenance building. Water usage, measured by an MDC service bill meter on Ashford Road indicates substantial -- and costly -- water loss. The golf course superintendent has fixed many leaks on this line but small repairs have not stopped the high usage. The leak is large and appears to run into an unknown underground drain, so it is hard to detect. We now suspect that it may be leaking under the 4th green, and are concerned about it escalating into a sinkhole.</p> <p>The Town's energy specialist has flagged the line for several years, due to high utility costs. The leak appears to have begun in April 2021. Water use ballooned from an average 600 ccf in FY21 to 2,003 ccf in FY22. Costs also spiked -- from \$5,454 in FY21 to \$21,407 in FY23. Cost is anticipated to be on par with last year.</p> <p>The repair will save the Town \$20,000 to \$25,000 per year, according to the Town's energy specialist.</p> <p>We request an investment in water pipe infrastructure, since we continually chase leaks on this line at Rockledge to no avail. The line is old and beyond repair.</p>			

Town of West Hartford Capital Improvement Program			
Project Title <div>Retaining Wall Maintenance Rockledge Golf Club</div>			
Department <div>Leisure Services & Social Services</div>		Expected Life	
Category <div>Parks & Recreation</div>		Funding Schedule <div>Program Year 1: \$300,000</div>	
Fiscal Year <div>2024-2025</div>		<div>Prior Year(s): -</div>	
Project Duration <div>Non-Recurring</div>		<div>Total Cost: \$300,000</div>	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$300,000
Contractual Services	\$	CNRE Fund	\$
Non-personnel Services	\$	Grants	\$
Other	\$	Other	\$
Description & Justification <p>The retaining wall at Rockledge Golf Club driving range was built in the early 1990's. It has begun to buckle and needs significant maintenance. The site has been reviewed by structural engineers who recommend either rebuilding the wall or shoring up the wall with new blocks on the outside of the wall. This is a maintenance and safety issue.</p> <p>Town surveyors are currently completing a survey, and quotes are expected on the repairs in the coming two weeks.</p>			

Town of West Hartford Capital Improvement Program			
Project Title Isham and Memorial Garage Restoration			
Department Public Works		Expected Life 20 Years	
Category Building Improvements		Funding Schedule Program Year 1: \$750,000	
Fiscal Year 2024-2025		Prior Year(s): -	
Project Duration Year 1 of 11		Total Cost: \$750,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$750,000
Contractual Services	\$	CNRE Fund	\$
Non-personnel Services	\$	Grants	\$
Other	\$	Other	\$
<p>Description & Justification</p> <p>The Town of West Hartford owns and operates two parking structures, circa 2006. Due to their age, both garages were assessed by Desman and Associates - selected via RFP process. Desman is a professional consultant with demonstrated experiences and technical expertise in parking structures.</p> <p>Professional services (engineering and construction management), to assist Town staff in the selection process of a contractor and to manage the restoration progress in FY 2025. The Town does not have in-house resources to apply to the garages and we do not have in-house expertise on garage restoration.</p> <p>The remaining funds will be used to address areas of high priority:</p> <ul style="list-style-type: none"> • Apply Fire proofing material on Memorial Garage basement ceiling. • Repair concrete and waterproof expansion joints along stair/elevator/escalator at roof level of both garages. • Repair expansion joints and brackets on deck 3 of Memorial Garage. • Reapply waterproofing membrane in Isham Garage. • Replace drainage assembly in both garages and clean out oil and water separators. 			

Town of West Hartford Capital Improvement Program			
Project Title Materials Solution Center Modernization			
Department Public Works		Expected Life 25 years	
Category Building Improvements		Funding Schedule Program Year 1: \$1,750,000	
Fiscal Year 2024-2025		Prior Year(s): -	
Project Duration Non-Recurring		Total Cost: \$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	\$
<p>Description & Justification</p> <p>The property at 25 Brixton Street is the historical landfill site owned by the Town and serves as the Town's Yard Waste and Recycling Center. Public work seeks to build out a more efficient use of the property necessitating a redesign of the Yard Waste and Recycling Center to better serve the public and improve Public Works operational efficiency.</p> <p>The redevelopment and modernization of this site supports the State of Connecticut Department of Energy and Environmental Protection's (DEEP) Comprehensive Materials Management Strategy and their 60% waste diversion goals by 2024. Using grants and CIP funding, the Town completed the Environment Assessment and Remedial Action Plan in 2018. In fiscal year 2021, funds were allocated for redesign and construction of a modern Materials Solution Center for recycling and waste diversion.</p> <p>Fiscal year 2025 funding encompasses the capping of the current landfill to meet DEEP requirements, and the construction of new facilities to address the Town's current and future requirements of MSW, recycling and yard waste management.</p>			

Town of West Hartford Capital Improvement Program			
Project Title Fire Training Tower			
Department Fire		Expected Life 10 years	
Category Building Improvements		Funding Schedule Program Year 1: \$250,000	
Fiscal Year 2024-2025		Prior Year(s): \$750,000	
Project Duration Year 2 of 2		Total Cost: \$1,000,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$250,000
Contractual Services	\$	CNRE Fund	\$
Non-personnel Services	\$	Grants	\$
Other	\$	Other	\$
<p>Description & Justification</p> <p>This project will rebuild the fire training tower facility on the Brixton Street Facility. The project seeks to upgrade the fire training tower and add classroom space as part of the facility.</p> <p>The Training Tower costs were estimated by a previous fire administration. Numerous years later and coupled with the Training Tower budget being deferred, it is appropriate to request an estimate change. The allocation should be increased given benchmarks of other recently constructed training facilities and construction challenges associated with the pandemic.</p> <p>In a prior budget process, the training tower was moved out in the CIP from an earlier replacement date, placing it in FY23-24 with a corresponding funding amount of \$750,000. However, it has yet to be designed or constructed.</p> <p>A Public Safety Facilities study was sent out for bid in September of 2022 with a specific request to front-load recommendations for the training tower, but the study has not yet been completed. Also, in September of 2022, Macchi Engineers performed a structural analysis of the current facility and placed in writing that it cannot be safely occupied, which leads to the fact that it has been fully out of service for over 1 year.</p> <p>Efforts with current year finances, to regain the ability to train in the facility, are underway but the construction of a new facility should be in mind. This is important to the fire service but also supports ongoing future plans to engage high school students in seeking career pathways into public service.</p>			

Town of West Hartford Capital Improvement Program			
Project Title Town Building Improvements			
Department Facilities Services		Expected Life	
Category Building Improvements		Funding Schedule Program Year 1: \$1,612,000	
Fiscal Year 2024-2025		Prior Year(s): -	
Project Duration Recurring		Total Cost: \$1,612,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$1,462,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$150,000
Other	\$	Special Revenue Fund	\$
<p>Description & Justification</p> <p>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.</p> <p>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.</p> <p>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 hazard 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.</p> <p>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.</p> <p>Code Compliance - Code compliance includes fire and life safety, handicap accessibility, elevator and public health codes in Town buildings. Codes periodically change, or if it is discovered that we are not in compliance with the code, we must make repairs, enhance systems, or modify buildings to meet the requirements of the code.</p>			

Town of West Hartford Capital Improvement Program			
Project Title Various Police Department Improvements			
Department Facilities		Expected Life 50 years	
Category Building Improvements		Funding Schedule Program Year 1: \$1,200,000	
Fiscal Year 2024-2025		Prior Year(s): -	
Project Duration Non-Recurring		Total Cost: \$1,200,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$1,200,000
Contractual Services	\$	CNRE Fund	\$
Non-personnel Services	\$	Grants	\$
Other	\$	Other	\$
Description & Justification Police Department is requesting the following projects: Lab Improvements Patrol/Traffic Office Reconfiguration General Building Improvements ERC Extra Station Professional Standards & Patrol Furniture Community Relations Offices			

Town of West Hartford Capital Improvement Program			
Project Title Energy Conservation			
Department Facilities Services		Expected Life	
Category Building Improvements		Funding Schedule Program Year 1: \$100,000	
Fiscal Year 2024-2025		Prior Year(s): -	
Project Duration Recurring		Total Cost: \$100,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	BONDS	\$
Contractual Services	\$	GRANTS	\$
Non-personnel Services	\$	CNRE Fund	\$100,000
Other	\$	Special Revenue Fund	\$
<p>Description & Justification</p> <p>This project will fund energy conservation improvements to Town and school buildings as part of the Town's overall energy management strategy. Each year, capital improvements will be identified based upon recommendations of the Town's energy specialist that will reduce the consumption and cost of energy. Based upon a priority ranking and payback schedule, those improvements that will have the best return will be implemented. Improvements may include more efficient equipment, energy management control systems, financial incentive programs for improvements from the utility companies, implementing separate heating and cooling systems within buildings, and taking advantage of new technologies.</p> <p>Natural gas, electricity, and water costs are projected to increase for the foreseeable future. Investments need to be made that reduce the consumption of energy and water to manage energy costs. This dedicated project for energy conservation improvements establishes these investments as a priority rather than competing with other building improvement projects and priorities.</p>			

Town of West Hartford Capital Improvement Program			
Project Title		Document Digitization Project	
Department	Information Technology Services	Expected Life	50+ Years
Category	Miscellaneous	Funding Schedule	Program Year 1: \$250,000
Fiscal Year	2024-2025	Prior Year(s):	\$250,000
Project Duration	Year 2 of 4	Total Cost:	\$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	\$
<p>Description & Justification</p> <p>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 requires paper submissions for most of its 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.</p> <p>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.</p> <p>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.</p>			

Town of West Hartford Capital Improvement Program			
Project Title		Communications Infrastructure	
Department	Information Technology Services	Expected Life	
Category	Miscellaneous	Funding Schedule	
		Program Year 1:	\$495,000
Fiscal Year	2024-2025	Prior Year(s): -	
Project Duration	Recurring	Total Cost: \$495,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$350,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$145,000
Other	\$	Special Revenue Fund	\$
<p>Description & Justification</p> <p>This project represents the continued investment in the organization’s communications infrastructure supporting voice and data communication for Town departments and the public schools. The maintenance of the infrastructure requires annual investments to replace obsolete hardware and software, and enhancements are required to maintain the performance of the infrastructure to support the continued and expanded utilization of voice and data communications. This project also finances investments in hardware and software for all Town departments.</p> <p>The communications infrastructure supports applications that utilize voice and data 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.</p>			

Town of West Hartford Capital Improvement Program			
Project Title		Time & Attendance System	
Department	Public Works	Expected Life	20 years
Category	Miscellaneous	Funding Schedule	Program Year 1: \$250,000
Fiscal Year	2024-2025	Prior Year(s):	-
Project Duration	Non-Recurring	Total Cost:	\$250,000
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	BONDS	\$250,000
Contractual Services	\$	GRANTS	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	OTHER	\$
<p>Description & Justification</p> <p>The capture of Town personnel hours worked, PTO, sick time, and compensation are done manually using paper time sheets. The outdated process requires tracking down missing time sheets and verifying paper content due to handwriting challenges. This paper information is then entered manually into the Munis payroll system utilizing valuable time of department staff.</p> <p>This Capital Improvement Program provides the funding necessary to implement time and attendance software. As part of the Town's continued goal to reduce technology infrastructure costs, improvement process, and increase overall organizational effectiveness, the Financial Services and Public Works departments will put time and attendance software into operation. A time and attendance solution will provide improved accuracy of pay, manage time off requests, track expenses, automate and track time keeping and simplify scheduling.</p> <p>Automated time tracking software will efficiently track, manage and control employee time and attendance while reducing costs. The software will align with the recently implemented Munis Financial and Munis Human Capital Management system. This allocation will be used for implementation of a time & attendance system, which will meet the Public Works & Town departments scheduling and time tracking needs.</p>			

Town of West Hartford Capital Improvement Program			
Project Title Fire Apparatus			
Department Fire Department		Expected Life	
Category Rolling Stock / Miscellaneous Equipment		Funding Schedule Program Year 1: \$200,000	
Fiscal Year 2024-2025		Prior Year(s): -	
Project Duration Recurring		Total Cost: \$200,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	BONDS	\$200,000
Contractual Services	\$	GRANTS	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$
<p>Description & Justification</p> <p>The fire service across the United States has been plagued by a major change in the fire apparatus industry. Likely due to a combination of the pandemic, supply chain issues, and widespread availability of ARPA monies being used to purchase apparatus, truck costs have increased dramatically while build times have extended to as much as 3 to 4 years from the time of order. When factoring in out of service times and condition of our current apparatus combined with the national issue, a global re-look at our capital vehicle replacement plan was undertaken. Ultimately, we had to increase the estimated replacement costs significantly as well as moving the replacement dates in closer.</p> <p>Based on the current condition of our spares, out of service times of front-line apparatus which require a spare to go in service, as well as the estimated capital funding cycle for the next new apparatus (FY27), we are requesting immediate funding to procure a new (used) spare. A new spare will "buy time" while we prepare for the new CIP plan and conditions. In discussion with our mechanic, this request for a new spare is a true need rather than a want.</p>			

Town of West Hartford Capital Improvement Program			
Project Title Fire Miscellaneous Equipment			
Department Fire Department		Expected Life	
Category Rolling Stock / Miscellaneous Equipment		Funding Schedule Program Year 1: \$223,000	
Fiscal Year 2024-2025		Prior Year(s): -	
Project Duration Recurring		Total Cost: \$223,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	BONDS	\$
Contractual Services	\$	GRANTS	\$
Non-personnel Services	\$	CNRE Fund	\$223,000
Other	\$	Special Revenue Fund	\$
<p>Description & Justification</p> <p>Miscellaneous Equipment in good condition is critical to the safety and productivity of Town departments. The Town has developed a multi-year plan to replace these items based upon the condition of existing inventory and expected useful life. Timely replacement of Miscellaneous Equipment contributes to the efficiency and effectiveness of a Town department.</p> <p>The Fire Department has a certain cache of equipment that we request to replace annually as part of a comprehensive replacement plan to ensure that our stock is updated and sufficient spares are available. Examples of equipment being replaced annually generally include:</p> <ul style="list-style-type: none"> • Electrocardiogram machines (ECG) for paramedics • Lucas chest compression device • SCBA bottles <p>Capital EMS items to include - video laryngoscopes, IV pumps, AEDs, etc.</p> <p>Additionally, this project request includes certain one-time purchases of capital equipment to address evolving hazards, radio equipment, as well as other equipment to support training opportunities and needs. Of note, this project request also includes equipment to maintain and improve the safety and cancer-reduction of 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.</p> <p>In FY25, the specific requests include:</p> <ul style="list-style-type: none"> • 1 Electrocardiograms to support an EMS license for Squad 1 and Medic 24 (\$40k) • A high-fidelity simulation mannequin to support advanced medical training for both police and fire personnel, allowing for on-site realistic training for a variety of situations, including but not limited to, new paramedic precepting, paramedic advanced airway training, active shooter response for both PD and FD, FD and PD EMS re-certification skills, and officer-involved shootings which can be paired with the PD use of force simulator. (\$95k) • Radio replacement and stock as requested by the Communications System Manager (\$28K) • A gear washer/extractor and dryer (part of a multi-year plan for cancer reduction) to outfit Station 3 (\$60,000) 			

Town of West Hartford Capital Improvement Program

Project Title				Fire Support Fleet			
Department			Fire	Expected Life			
Category			Rolling Stock\Miscellaneous Equipment	Funding Schedule			
				Program Year 1:		\$277,000	
Fiscal Year			2024-2025	Prior Year(s):			
				-			
Project Duration			Recurring	Total Cost:			
				\$277,000			
Ongoing Operational Costs				Funding Source(s)			
Personnel Services		\$		Bonds		\$	
Contractual Services		\$		CNRE Fund		\$277,000	
Non-personnel Services		\$		Grants		\$	
Other		\$		Other		\$	

Description & Justification

The Fire department appreciates the assistance navigating a pandemic though the increased use of support roles. Additionally, we have increased the size of Emergency Management, IT and Admin staff, expanded the CERT team, added a fire inspector, and moved to an intercept paramedic model which places 2-3 light vehicles into front line positions. The net effect has been a better service, better preparedness, better outreach, and a much stronger bond with our community, but a far greater demand for light vehicle availability.

However, we have struggled with obtaining a predictable replacement schedule for light vehicles. We work with a vehicle classification system and a “pass-down” principle where we procure vehicles with certain criteria for the assignments, and primary vehicles with high usage are moved to lower use positions to extend service life. Even with these methods, having appropriate and reliable stock is operationally important. In addition to facilitating ancillary functions, light vehicles reduce wear/tear on some heavier, more costly vehicles, and we must also keep an appropriate stock of vehicles to support our statutory requirements relative to emergency medical services licensing. While we appreciate that vehicles are approved periodically, it is not regular, and creates resultant challenges in effective planning when there are no reliable replacement timelines. This results in extensive discussions and justifications for light vehicles, sometimes bringing senior leadership into very detailed nuances over vehicle conditions and assignments. Unfortunately, we are in the position where we must consider our continued ability to maintain outreach and support programs due to the deterioration of vehicle stock and our concern over increased needs/use compared to the replacement cycle.

We strongly encourage and request consideration for defined & predictable annual funding, even if at a reduced amount, that can be used to plan for light vehicle replacement. However, it should be noted that we need light vehicles as soon as possible to maintain our various support functions with the tools they need (vehicles) to continue the programs and services we currently offer.

Under the premise that there is no surplus funding available, the following are the FY25 needs and requests:

- 3 Light Pickups (@\$45k ea.)
- 1 Medic/ALS Pickup (@ \$75k)
- 1 Administration Vehicle (@\$67k)

Town of West Hartford Capital Improvement Program			
Project Title Public Works Rolling Stock			
Department Public Works		Expected Life 12- 15 years	
Category Rolling Stock		Funding Schedule Program Year 1: \$870,000	
Fiscal Year 2024-2025		Prior Year(s): -	
Project Duration Recurring		Total Cost: \$870,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	BONDS	\$870,000
Contractual Services	\$	GRANTS	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$
<p>Description & Justification</p> <p>The Department of Public Works utilizes a variety of rolling stock to perform a diverse array of community maintenance services. Equipment in good repair is critical to the productive use of the Department's resources. The Town has developed a multi-year plan to replace rolling stock based upon the condition of existing inventory and expected useful life. Timely replacement of rolling stock contributes to the efficiency and effectiveness of community maintenance services while providing safe and compliant equipment for use by Department of Public Works staff.</p> <p>Updating the Town's fleet relieves regulatory pressure to meet pollution and fuel economy standards associated with an aging fleet. Replacing needed equipment enhances the public image when vehicles and equipment are in good repair. Safe, reliable equipment which provides necessary functionality also improves relations with employees. Improved engineering and technological advances in updated equipment provides better management of resources. Onboard electronics systems and telematics enable better monitoring of daily operations and performance and provides the ability to manage application rates such as salt application rates. It also improves the ability to monitor and schedule preventative maintenance activities, and helps with workforce productivity.</p> <p>Purchases identified with this funding include the replacement of two (2) snow plow trucks with all associated attachments at a cost of \$600,000, plus one (1) combination utility vehicle to be used for the collection of recyclables and MSW from street side public waste receptacles and in parks at a cost of \$270,000.</p> <p>Using Diesel Emissions Reduction Act grants where applicable will be used in conjunction with CIP funding.</p>			

Town of West Hartford Capital Improvement Program			
Project Title Town Vehicles			
Department Public Works		Expected Life 10 – 15 Years	
Category Rolling Stock / Miscellaneous Equipment		Funding Schedule Program Year 1: \$78,000	
Fiscal Year 2024-2025		Prior Year(s): -	
Project Duration Recurring		Total Cost: \$78,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	BONDS	\$
Contractual Services	\$	GRANTS	\$
Non-personnel Services	\$	CNRE Fund	\$78,000
Other	\$	Special Revenue Fund	\$
<p>Description & Justification</p> <p>Rolling Stock and Miscellaneous Equipment in good condition are 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 Miscellaneous Equipment contributes to the efficiency and effectiveness of the department.</p> <p>Funding for the replacement of Rolling Stock and Miscellaneous equipment totals \$78,000 from the CNRE Fund.</p>			

Town of West Hartford Capital Improvement Program			
Project Title Public Works Miscellaneous Equipment			
Department Public Works		Expected Life 10-15 Years	
Category Rolling Stock / Miscellaneous Equipment		Funding Schedule Program Year 1: \$264,000	
Fiscal Year 2024-2025		Prior Year(s): -	
Project Duration Recurring		Total Cost: \$264,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	BONDS	\$
Contractual Services	\$	GRANTS	\$
Non-personnel Services	\$	CNRE Fund	\$264,000
Other	\$	Special Revenue Fund	\$
<p>Description & Justification</p> <p>The services provided by Public Works are dependent on having the right equipment, in good working order to assure efficiency, timeliness and safety to the work performed and to the resources using the equipment. All equipment used is utilized to maximize life expectancies but at some point needs replacement. Years of continuous hard work requires higher equipment maintenance costs and eventual replacement due to age and wear.</p> <p>The timely replacement of worn and high use equipment assures safety to its users, greater efficiency, and enhanced outcome attributable to newer technologies for residents. Considerable investments have been made in parks, athletic fields, signage, and roadways. Maintaining them to the levels expected by both industry standards and town residents is centric to Public Works' mission. This project requests the replacement of numerous pieces of equipment, with associated hardware, which have reached the end of their useful life span.</p> <p>The project requests the purchase of:</p> <ul style="list-style-type: none"> • Ground Operations Polar Trac • Leaf / Wood Chip Boxes • Sign Shop Plotter Cutting Table • Tandem Asphalt Roller • Fleet Garage Floor Scrubber • Parking Services Tool Cat 			

Town of West Hartford Capital Improvement Program			
Project Title Narcotics Analyzer			
Department Police Department		Expected Life	
Category Rolling Stock / Miscellaneous Equipment		Funding Schedule Program Year 1: \$40,000	
Fiscal Year 2024-2025		Prior Year(s): -	
Project Duration Non-Recurring		Total Cost: \$40,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	BONDS	\$
Contractual Services	\$	GRANTS	\$
Non-personnel Services	\$	CNRE Fund	\$40,000
Other	\$	Special Revenue Fund	\$
Description & Justification The TruNarc Handheld Narcotics Analyzer identifies more than 530 illicit narcotics in a single drug test, saving time and money. The test provides clear, definitive results for presumptive identification with no user interpretation. It can scan directly through plastic or glass for most drug test samples to minimize contamination, reduce exposure and preserve evidence.			

Town of West Hartford Capital Improvement Program			
Project Title		Police Vehicle Replacement	
Department		Expected Life	
Police Department			
Category		Funding Schedule	
Rolling Stock / Miscellaneous Equipment		Program Year 1: \$302,000	
Fiscal Year		Prior Year(s):	
2024-2025		-	
Project Duration		Total Cost:	
Non-Recurring		\$302,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	BONDS	\$
Contractual Services	\$	GRANTS	\$
Non-personnel Services	\$	CNRE Fund	\$302,000
Other	\$	Special Revenue Fund	\$
<p>Description & Justification</p> <p>A review of the current fleet shows the following vehicles are in need of replacement. Following this plan will refresh many of the unmarked and special service vehicles, most of which range from 14 to 20 years old.</p> <p>2 - K9 Patrol Utility Vehicles 1 - Detective Vehicles 1 - PSU Vehicles 1 - Animal Control Vehicles (full size vans)</p>			

Town of West Hartford Capital Improvement Program			
Project Title Police Radio Equipment			
Department Police Department		Expected Life	
Category Rolling Stock / Miscellaneous Equipment		Funding Schedule Program Year 1: \$123,350	
Fiscal Year 2024-2025		Prior Year(s): -	
Project Duration Non-Recurring		Total Cost: \$123,350	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	CNRE Fund	\$123,350
Non-personnel Services	\$	Grants	\$
Other	\$	Other	\$
<p>Description & Justification</p> <p>Radio & Alerting System Console Equipment - \$99,000 - Current equipment is end of life and obsolete. Component failure will cause a position outage at any of the (2) Police dispatch positions and/or (4) ERC/Fire dispatch positions, which could potentially be long term and have a significant impact on Town wide dispatch operations.</p> <p>UHF KEYS ESU Radio - \$12,350 - (19) UHF keys for ESU members to enhance interoperability during mutual aid. Currently the ESU team needs to carry an extra radio that has been assigned by the Capital region response team in order to have communications with members from other areas. Those radios are past end of life and the battery life is minimal. These UHF keys would enable West Hartford's ESU personnel to carry their more reliable regular duty radio which means less equipment to carry and operate during critical incidents, while allowing them to operate more seamlessly and effectively in those high demand, high stress situations. Also, significantly more cost effective overall than needing to purchase replacement radios.</p> <p>Radio Upgrade (2) Supervisor Vehicle -\$12,000 - Upgrade radios in (2) police supervisor vehicles to enhance interoperability on-scenes. The addition of low band radios and a multi band crosspatch unit in both of the supervisor vehicles means that the first responding supervisors can have immediate interagency (Blue Plan) and inter-organization (Universities or shopping malls) communications during the first critical minutes of an incident which could equate to an expedient mitigation of the event.</p>			

Town of West Hartford Capital Improvement Program			
Project Title Police PC and Related Equipment Request			
Department Police Department		Expected Life	
Category Rolling Stock / Miscellaneous Equipment		Funding Schedule Program Year 1: \$85,868	
Fiscal Year 2024-2025		Prior Year(s): -	
Project Duration Non-Recurring		Total Cost: \$85,868	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	CNRE Fund	\$85,868
Non-personnel Services	\$	Grants	\$
Other	\$	Other	\$
Description & Justification <ul style="list-style-type: none"> • 66 new PCs (preferably with CD/DVD drives if available, for Windows 11 support) • 10 new laptops for cart in Training • 10 new DisplayPort equipped monitors • 16 Meraki APs @ \$634.40 per AP • Replacement UPS for CyberPower 			

Town of West Hartford Capital Improvement Program			
Project Title Street Brine System			
Department Public Works		Expected Life 10 Years	
Category Rolling Stock / Miscellaneous Equipment		Funding Schedule Program Year 1: \$115,000	
Fiscal Year 2024-2025		Prior Year(s): \$0	
Project Duration Recurring		Total Cost: \$115,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	BONDS	\$115,000
Contractual Services	\$	GRANTS	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$
<p>Description & Justification</p> <p>Public Works during winter months is responsible for the clearing and safe utilization of all parks and BOE parking as well as over 220 miles of roads within the town of West Hartford. The application of ClearLane, a road treatment material, is needed to assure there is no icing, preventing the potential for student or resident harm.</p> <p>An alternative to ClearLane which is more environmentally friendly and timely is an anti-icing mixture called brine. Anti-icing involves placing a layer of brine on the surface of the pavement before a winter storm has begun to prevent snow and ice from freezing to the road, parking lot or sidewalk. Deicing uses pre-wetted rock salt to break the bond after snow has frozen to the road. In addition, the mixture can be more specifically mixed to assure best practice concentrations, reducing salt usage and environmental impact.</p> <p>The use of a brine system for the application of deicing materials to town roads, center sidewalks and school areas allow more precise application of materials, reducing waste and being environmentally friendly. This project provides for the purchase of one (1) brine mixing tank, plus 2 truck mounted brine applicators. The addition of this equipment will assure more efficient and effective utilization of town resources, while providing best in class maintenance of town assets.</p> <p>This project funds the purchase of one (1) brine mixing tank, plus 2 truck mounted brine applicators with an acquisition cost totaling \$115,000.</p>			

TOWN COUNCIL ADOPTED CIP BUDGET
CAPITAL IMPROVEMENTS BY PROJECTS AND FUNDING SOURCES
PROGRAM YEAR 2 - FISCAL YEAR 2025-2026
(\$ IN THOUSANDS)

	<u>BONDS</u>	<u>CNRE</u>	<u>GRANTS</u>	<u>OTHER</u>	<u>TOTAL</u>
<u>TRANSPORTATION & CIRCULATION</u>					
Pedestrian & Bicycle Management	711				711
Storm Water Management	755				755
Street Reconstruction	1,871				1,871
Street Resurfacing	2,718		431		3,149
Traffic System Management	400	103			503
Flood Mitigation Infrastructure Improvements	5,000				5,000
Infrastructure Improvement Project	200				200
Vision Zero	-	-	500	-	500
Sub-Total	11,655	103	931	-	12,689
<u>EDUCATION</u>					
Asbestos Removal	200		100		300
Exterior School Building Improvements	1,430		770		2,200
Heating & Ventilation Systems	1,000				1,000
Interior School Building Improvements	1,560		390		1,950
Site and Athletic Field Improvements	550				550
Elementary School Air Quality	4,432		1,108		5,540
Computer Infrastructure		400			400
Furniture & Equipment Replacement	-	200	-	-	200
Sub-Total	9,172	600	2,368	-	12,140
<u>PARKS & RECREATION</u>					
Park & Playfield Improvements	450				450
Outdoor Pool Improvements		70			70
Park & Playscape Management		125			125
Rockledge Improvements	-	-	-	100	100
Sub-Total	450	195	-	100	745
<u>TOWN BUILDING IMPROVEMENTS</u>					
Isham and Memorial Garage Restoration	4,743				4,743
Heavy Equipment/Truck Storage Facility	200				200
Town Building Improvements	1,468	450			1,918
Town Facilities Paving	150				150
Energy Conservation		100			100
Sander / Plow Storage Facility	300				300
Elmwood Community Center	5,000	-	-	-	5,000
Sub-Total	11,861	550	-	-	12,411
<u>GOVERNMENTAL OPERATIONS</u>					
Document Digitization Project	250				250
Communications Infrastructure	350	387	-	-	737
Sub-Total	600	387	-	-	987
<u>ROLLING STOCK/MISCELLANEOUS EQUIPMENT</u>					
Public Works Rolling Stock	750				750
Town Vehicles		160			160
Grounds MadVac EV	277				277
Fire Miscellaneous Equipment		335			335
Fire Support Fleet		200			200
Public Works Misc. Equipment	-	157	-	-	157
Sub-Total	1,027	852	-	-	1,879
Program Year 2 - Grand Total	<u>34,765</u>	<u>2,687</u>	<u>3,299</u>	<u>100</u>	<u>40,851</u>

Town of West Hartford Capital Improvement Program			
Project Title		Pedestrian and Bicycle Management	
Department Community Development		Expected Life 25 Years	
Category Transportation & Circulation		Funding Schedule Program Year 2: \$711,000	
Fiscal Year 2025-2026		Prior Year(s): -	
Project Duration Recurring		Total Cost: \$711,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$711,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$
<p>Description & Justification</p> <p>This capital program addresses the needs of the pedestrians and bicyclists throughout the Town. The Town of West Hartford maintains an extensive system of 300 miles of sidewalks. These sidewalks provide a safety benefit to pedestrians in lieu of walking in the street. The sidewalk system also provides a neighborhood enhancement, and benefits school children, business patrons throughout town, and recreational users. The Engineering Division refers to the Town's Sidewalk Policy for consideration of adding sidewalk sections to eliminate sidewalk gaps in the Town's sidewalk network.</p> <p>In addition to the sidewalk system, the Engineering Division will continue to design and construct on and off-street bicycling options across the Town. For on-street bicycling options, the Town intends to evaluate and appropriately sign and mark suitable roadways in accordance with the Town's Complete Streets Policy, especially the Bicycle Facility Plan.</p> <p>With additional funding and multiple contractors, the Town reduced from over 1,000 to approximately 915 total sidewalk work order requests. We annually average 200 new work order requests and address 150 work orders.</p>			

Town of West Hartford Capital Improvement Program

Project Title				Storm Water Management					
Department			Community Development			Expected Life		50 Years	
Category			Transportation & Circulation			Funding Schedule		Program Year 2: \$755,000	
Fiscal Year			2025-2026			Prior Year(s):		-	
Project Duration			Recurring			Total Cost:		\$755,000	
Ongoing Operational Costs					Funding Source(s)				
Personnel Services		\$		Bonds			\$755,000		
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 175 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.

Some inspections of the Town's storm pipes occur annually on an as-needed basis to investigate flooding, pavement failures, or in advance of a road repaving project. These annual video inspections cost approximately \$165,000. Inevitably, the pipe inspections lead to necessary pipe replacements, which average \$575,000 per year. A request for \$300,000 is for the rehabilitation of the west side of the Braeburn Culvert.

Town of West Hartford Capital Improvement Program

Project Title				Street Reconstruction					
Department			Community Development			Expected Life		30 Years	
Category			Transportation & Circulation			Funding Schedule		Program Year 2: \$1,871,000	
Fiscal Year			2025-2026			Prior Year(s):		-	
Project Duration			Recurring			Total Cost:		\$1,871,000	
Ongoing Operational Costs					Funding Source(s)				
Personnel Services		\$		Bonds			\$1,871,000		
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; replacement of curb; replacement of failing concrete or paver sidewalk; replacement of concrete or asphalt driveway aprons; replacement of drainage structures; re-establishment of the roadway base material; roadway repaving; pavement markings; traffic signage; and traffic control services during construction.

Planned 2025 roadway reconstructions include: King Philip Drive (Fuller Drive to Tumblebrook Lane) and Thomson Road. Due to escalation construction material and labor costs, an additional \$350,000 is requested to complete the proposed roadway reconstructions.

Town of West Hartford Capital Improvement Program

Project Title				Street Resurfacing					
Department			Community Development			Expected Life		20 Years	
Category			Transportation & Circulation			Funding Schedule		Program Year 2: 3,149,000	
Fiscal Year			2025-2026			Prior Year(s):		-	
Project Duration			Recurring			Total Cost:		\$3,149,000	
Ongoing Operational Costs					Funding Source(s)				
Personnel Services		\$			Bonds		\$2,718,000		
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. Due to the escalating cost of asphalt and current staffing levels, the Town has only been able to resurface an average of 6.9 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, 25 percent or 54 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 during construction. 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.

The Public Works Department and the Town's drainage contractor replace catch basins in conjunction with the street resurfacing program. On average, 240 catch basins are replaced every year at a cost of approximately \$360,000.

Due to escalating construction material and labor costs, an additional \$200,000 is requested to complete at least 7 miles of resurfacing.

Town of West Hartford Capital Improvement Program

Project Title Traffic System Management			
Department Community Development		Expected Life 30 Years Infrastructure 5 Years Pavement Markings	
Category Transportation & Circulation		Funding Schedule Program Year 2: \$503,000	
Fiscal Year 2025-2026		Prior Year(s): -	
Project Duration Recurring		Total Cost: \$503,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$400,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$103,000
Other	\$	Special Revenue Fund	\$

Description & Justification

This Capital Improvement Program addresses the improvement or replacement of the Town's 62 traffic signals, 1,200 traffic control signs, 30 miles of pavement markings, two miles of guiderail, and the Town's street lighting system. Proper operating maintenance of these traffic control devices greatly improves safety to the mobile public. This program provides funding to install traffic calming measures and intersection traffic safety improvements.

Of the Town's 62 traffic signals, eleven 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.

Town of West Hartford Capital Improvement Program

Project Title Flood Mitigation Infrastructure Improvements			
Department Community Development		Expected Life 50 Years	
Category Transportation & Circulation		Funding Schedule Program Year 2: \$5,000,000	
Fiscal Year 2025-2026		Prior Year(s): 7,000,000	
Project Duration Recurring		Total Cost: \$12,000,000	
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 third 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 Infrastructure Improvement Project			
Department Community Development		Expected Life 20 Years	
Category Transportation & Circulation		Funding Schedule Program Year 2: \$200,000	
Fiscal Year 2025-2026		Prior Year(s): -	
Project Duration Recurring		Total Cost: \$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 This program funds the replacement of public infrastructure that involves multiple departments. Examples of infrastructure eligible for this program include, but are not limited to: Trout Brook Trail, Town parking lots, Webster Walk area, and Memorial and Isham parking garages.			

Town of West Hartford Capital Improvement Program

Project Title			
Vision Zero			
Department		Expected Life	
Community Development		20-50 Years	
Category		Funding Schedule	
Transportation & Circulation		Program Year 2: \$500,000	
Fiscal Year		Prior Year(s):	
2025-2026		-	
Project Duration		Total Cost:	
Recurring		\$500,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	CNRE Fund	\$
Non-personnel Services	\$	Grants	\$500,000
Other	\$	Other	\$
<p>Description & Justification</p> <p>Vision Zero is an extensive, multi-faceted public safety initiative with the goal of eliminating traffic fatalities and severe injury crashes in West Hartford by 2033. The Vision Zero Action Plan contains many recommended actions to achieve this goal, many of which require physical modifications to roadways, intersections, and pedestrian and bicycle infrastructure. The Action Plan recommends a Capital Improvement Program to exclusively fund these physical modifications.</p> <p>This program would use ARPA funds.</p>			

Town of West Hartford Capital Improvement Program

Project Title				Asbestos Removal			
Department			Public Schools	Expected Life			
Category			Education	Funding Schedule		Program Year 2: \$300,000	
Fiscal Year			2025-2026	Prior Year(s): -			
Project Duration			Recurring	Total Cost:		\$300,000	
Ongoing Operational Costs				Funding Source(s)			
Personnel Services		\$		Bonds		\$200,000	
Contractual Services		\$		Grants		\$100,000	
Non-personnel Services		\$		CNRE Fund		\$	
Other		\$		Special Revenue Fund		\$	

Description & Justification

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

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

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

Town of West Hartford Capital Improvement Program

Project Title				Exterior School Building Improvements			
Department			Public Schools	Expected Life			
Category			Education	Funding Schedule		Program Year 2: \$2,200,000	
Fiscal Year			2025-2026	Prior Year(s): -			
Project Duration			Recurring	Total Cost:		\$2,200,000	
Ongoing Operational Costs				Funding Source(s)			
Personnel Services		\$		Bonds		\$1,430,000	
Contractual Services		\$		Grants		\$770,000	
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 for roof replacement at Braeburn.

Town of West Hartford Capital Improvement Program

Project Title				Heating and Ventilation Systems			
Department			Public Schools	Expected Life			
Category			Education	Funding Schedule		Program Year 2: \$1,000,000	
Fiscal Year			2025-2026	Prior Year(s): -			
Project Duration			Recurring	Total Cost:		\$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 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 air handler at Hall.

Town of West Hartford Capital Improvement Program

Project Title				Interior School Building Improvements				
Department			Public Schools		Expected Life			
Category			Education		Funding Schedule			
					Program Year 2:		\$1,950,000	
Fiscal Year			2025-2026		Prior Year(s):			-
Project Duration			Recurring		Total Cost:			\$1,950,000
Ongoing Operational Costs				Funding Source(s)				
Personnel Services		\$		Bonds		\$1,560,000		
Contractual Services		\$		Grants		\$390,000		
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 improvements to health suite at King Philip, Aiken restroom renovations, flooring replacement and painting at Wolcott and King Philip, and exterior door replacement at Sedgwick.

Town of West Hartford Capital Improvement Program

Project Title				Site and Athletic Field Improvements			
Department			Public Schools			Expected Life	
Category			Education			Funding Schedule	
						Program Year 2: \$550,000	
Fiscal Year			2025-2026			Prior Year(s): -	
Project Duration			Recurring			Total Cost: \$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 improvements at Hall for replacement of the athletic field irrigation system.

Town of West Hartford Capital Improvement Program

Project Title Elementary School Air Quality Improvements			
Department Public Schools		Expected Life	
Category Education		Funding Schedule Program Year 2: \$5,540,000	
Fiscal Year 2025-2026		Prior Year(s): 13,255,000	
Project Duration Program Enhancement – Year 4 of 15		Total Cost: \$18,795,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$4,432,000
Contractual Services	\$	Grants	\$1,108,000
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 air 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 for Bugbee.

Town of West Hartford Capital Improvement Program

Project Title				Computer Infrastructure			
Department			Public Schools	Expected Life			3-5 Years
Category			Education	Funding Schedule			Program Year 2: \$400,000
Fiscal Year			2025-2026	Prior Year(s): -			
Project Duration			Recurring	Total Cost: \$400,000			
Ongoing Operational Costs				Funding Source(s)			
Personnel Services		\$		Bonds		\$	
Contractual Services		\$		Grants		\$	
Non-personnel Services		\$		CNRE Fund		\$400,000	
Other		\$		Special Revenue Fund		\$	

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			
Furniture and Equipment Replacement			
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year 2: \$200,000	
Fiscal Year		Prior Year(s):	
2025-2026		-	
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			
<p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>Lockers – An 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.</p> <p>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.</p> <p>This funding will go toward the replacement of furniture, equipment, and lockers throughout the system.</p>			

Town of West Hartford Capital Improvement Program

Project Title Park & Playfield Improvements			
Department Leisure Services & Social Services		Expected Life 25-30 years	
Category Parks & Recreation		Funding Schedule Program Year 2: \$450,000	
Fiscal Year 2025-2026		Prior Year(s): -	
Project Duration Recurring		Total Cost: \$450,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$450,000
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.

Post tension concrete projects have been implemented in several public parks to date. Investment in this technology saves on long-term upkeep costs. This year, attention will be focused on the installation of post tension courts at the Fernridge Park tennis courts to replace 2 asphalt courts and 4 clay (Har-Tru) courts, which are costly to maintain annually.

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: \$70,000	
Fiscal Year		Prior Year(s):	
2025-2026		-	
Project Duration		Total Cost:	
Recurring		\$70,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	CNRE Fund	\$70,000
Non-personnel Services	\$	Grants	\$
Other	\$	Special Revenue Fund	\$
<p>Description & Justification</p> <p>The money for this project will be used to repair filtration systems, underground pipes, and concrete decks where necessary. This is an ongoing program to address facility issues within our neighborhood pools.</p> <p>This project will allow for improvements at the Town's five outdoor pools and four spray decks. Funding under this program will assist the department in maintaining visitor safety as well as upgrading the appearance of the outdoor pools by completing minor projects not addressed through the operating budget.</p> <p>The outdoor pool season is a summer program of limited duration. This program will allow the Town to minimize downtime at the outdoor pools, thus assuring the community has use of their pools during the summer months.</p>			

Town of West Hartford Capital Improvement Program			
Project Title		Park & Playscape Management	
Department Leisure Services & Social Services		Expected Life 10-15 Years	
Category Parks & Recreation		Funding Schedule Program Year 2: \$125,000	
Fiscal Year 2025 -2026		Prior Year(s): -	
Project Duration Recurring		Total Cost: \$125,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	CNRE Fund	\$125,000
Non-personnel Services	\$	Grants	\$
Other	\$	Special Revenue Fund	\$
<p>Description & Justification</p> <p>Funds for this project will be used to repair and/or replace existing playscapes and playground equipment at Town parks. This is a recurring program to address facility improvements. The ongoing maintenance of existing equipment will provide for accessible playgrounds, improve safety, and better serve the needs of neighborhoods.</p> <p>This year’s appropriation will fund the replacement of various fencing replacements and ongoing maintenance repairs of park playground structures and equipment.</p>			

Town of West Hartford Capital Improvement Program			
Project Title Rockledge Improvements			
Department Leisure Services & Social Services		Expected Life	
Category Parks & Recreation		Funding Schedule Program Year 2: \$100,000	
Fiscal Year 2025-2026		Prior Year(s): -	
Project Duration Recurring		Total Cost: \$100,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$100,000
<p>Description & Justification</p> <p>This project will address the renovation of greens or other golf course upgrades at Rockledge Golf Club based upon condition and need, and address equipment needs. It will also allow Golf Course Superintendent to purchase needed maintenance equipment periodically. It will be funded via the capital projects user fee included in the rates at Rockledge. The new driving range is also expected to generate additional contributions to the Rockledge Capital Improvement Project Fund.</p>			

Town of West Hartford Capital Improvement Program

Project Title				Isham and Memorial Garage Restoration			
Department		Public Works		Expected Life		20 Years	
Category		Building Improvements		Funding Schedule		Program Year 2: \$4,742,953	
Fiscal Year		2025-2026		Prior Year(s):		\$750,000	
Project Duration		Year 2 of 11		Total Cost:		\$5,492,953	
Ongoing Operational Costs				Funding Source(s)			
Personnel Services		\$		Bonds		\$4,742,953	
Contractual Services		\$		CNRE Fund		\$	
Non-personnel Services		\$		Grants		\$	
Other		\$		Other		\$	

Description & Justification

The Town of West Hartford owns and operates two parking structures, circa 2006. Due to their age, both garages were assessed by Desman and Associates - selected via RFP process. Desman is a professional consultant with demonstrated experiences and technical expertise in parking structures.

Moving equipment is a critical part of the garages. Together, both structures house 2 elevators and 10 escalators. They are reaching their life expectancy of 20 years and will require replacement.

Based on Desman's condition appraisals, we have identified a list of opportunities for repairs, maintenance and replacement.

1. Concrete Repairs
2. Waterproofing
3. Drainage/Mechanical Improvements
4. Electrical Repairs & Improvements
5. Elevator / Escalator Modernization
6. Miscellaneous Repairs & Improvements
7. Miscellaneous Coordination Work
8. Mobilization/Demobilization
9. Construction Contingencies at 10%
10. Engineering/Construction Management

Town of West Hartford Capital Improvement Program

Project Title				Heavy Equipment/Truck Storage Facility					
Department			Public Works		Expected Life			25 Years	
Category			Building Improvement		Funding Schedule			Program Year 2: \$200,000	
Fiscal Year			2025-2026		Prior Year(s):			-	
Project Duration			Year 1 of 2		Total Cost:			\$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 which is required to 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 its operational utilization by other departments as they have relocated to the Brixton Street location 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 is required to 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, provide secure and environmentally-controlled storage, plus improved storage for smaller yet vital equipment and tools such as portable saws, 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			Facilities Services		Expected Life			
Category			Building Improvements		Funding Schedule			
					Program Year 2:		\$1,918,000	
Fiscal Year			2025-2026		Prior Year(s):			-
Project Duration			Recurring		Total Cost:			\$1,918,000
Ongoing Operational Costs				Funding Source(s)				
Personnel Services		\$		Bonds		\$1,468,000		
Contractual Services		\$		Grants		\$		
Non-personnel Services		\$		CNRE Fund		\$450,000		
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 hazard 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 if it is discovered that we are not in compliance with the code, we must make repairs, enhance systems, or modify buildings to meet the requirements of the code.

Town of West Hartford Capital Improvement Program			
Project Title Town Facilities Paving			
Department Facilities Services		Expected Life	
Category Building Improvements		Funding Schedule Program Year 2: \$150,000	
Fiscal Year 2025-2026		Prior Year(s): -	
Project Duration Recurring		Total Cost: \$150,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$150,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$
Description & Justification This project will repair and repave parking lots at Town facilities that are deemed in poor condition. The goal of the project is to improve safety and accessibility in the Town's parking lots.			

Town of West Hartford Capital Improvement Program

Project Title Energy Conservation			
Department Facilities Services		Expected Life	
Category Building Improvements		Funding Schedule Program Year 2: \$100,000	
Fiscal Year 2025-2026		Prior Year(s): -	
Project Duration Recurring		Total Cost: \$100,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	BONDS	\$
Contractual Services	\$	GRANTS	\$
Non-personnel Services	\$	CNRE Fund	\$100,000
Other	\$	Special Revenue Fund	\$

Description & Justification

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

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

Town of West Hartford Capital Improvement Program

Project Title				Sander / Plow Storage Facility			
Department		Public Works		Expected Life		25 years	
Category		Building Improvements		Funding Schedule		Program Year 2: \$300,000	
Fiscal Year		2025-2026		Prior Year(s):		-	
Project Duration		Non-Recurring		Total Cost:		\$300,000	
Ongoing Operational Costs				Funding Source(s)			
Personnel Services	\$			BONDS		\$300,000	
Contractual Services	\$			GRANTS		\$	
Non-personnel Services	\$			CNRE Fund		\$	
Other	\$			OTHER		\$	

Description & Justification

The current sander and plow storage facility is dated, too small and presents a logistical challenge to Public Works facility modernization and utilization. The storage facility operationally is outdated and insufficiently sized to store all the winter snow related equipment (i.e., plows and slide-in sanders) forcing some equipment to be stored outside and exposed to weather deterioration. Additionally, it occupies the land area planned for the installation of a fuel farm servicing town vehicles and eliminating the dependance of retail fuel operators.

The relocation and modernization of the storage facility will provide two key deliverables. First, it provides the ability for all road snow operation equipment to be more easily removed and stored, and deliver protection from environmental exposure promoting longer life expectancy of equipment. Second, it allows the installation of the fueling facility in a centric location affording good logistics and easy access for both town vehicles as well as fuel suppliers.

This project funds the design and relocation of the sander / plow storage facility. Funding for this project is estimated to be \$300,000.

Town of West Hartford Capital Improvement Program

Project Title Elmwood Community Center – Pre-Construction Services			
Department Facilities Services		Expected Life	
Category Building Improvements		Funding Schedule Program Year 2: \$5,000,000	
Fiscal Year 2025-2026		Prior Year(s): \$3,000,000	
Project Duration Year 2 of 3		Total Cost: \$8,000,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	BONDS	\$5,000,000
Contractual Services	\$	GRANTS	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

In 2022, the Town hired Tecton Architects to conduct a functional program development and feasibility study for a new Elmwood Community Center to be located at 100 Mayflower Street. The final report recommended demolishing the existing structure and building a new building. Year 1 of this project provided funding to develop the feasibility study into plans and specifications for the construction of the new building. Year 2 funding will provide funding to hire a construction management firm who will oversee the construction, owner's representative, commissioning agent and other professional/consulting services related to the construction that will enable the construction of the new building.

It is anticipated that \$3M of ARPA Grant funds will be appropriated in FY 24 for architectural services for this project. The funds will be expended in FY 24 and FY 25, therefore no expenditure for this service is identified in Year 1 of the proposed capital plan.

Town of West Hartford Capital Improvement Program

Project Title				Document Digitization Project					
Department			Information Technology Services			Expected Life		50+ Years	
Category			Miscellaneous			Funding Schedule		Program Year 2: \$250,000	
Fiscal Year			2025-2026			Prior Year(s):		500,000	
Project Duration			Year 3 of 4			Total Cost:		\$750,000	
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 requires paper submissions for most of its 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 Communications Infrastructure			
Department Information Technology Services		Expected Life	
Category Miscellaneous		Funding Schedule Program Year 2: \$737,000	
Fiscal Year 2025-2026		Prior Year(s): -	
Project Duration Recurring		Total Cost: \$737,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$350,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$387,000
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				Public Works Rolling Stock					
Department			Public Works			Expected Life		15- 20 years	
Category			Rolling Stock			Funding Schedule		Program Year 2: \$750,000	
Fiscal Year			2025-2026			Prior Year(s):		-	
Project Duration			Recurring			Total Cost:		\$750,000	
Ongoing Operational Costs					Funding Source(s)				
Personnel Services		\$		BONDS			\$750,000		
Contractual Services		\$		GRANTS			\$		
Non-personnel Services		\$		CNRE Fund			\$		
Other		\$		Special Revenue Fund			\$		

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 Public Works		Expected Life	
Category Miscellaneous Equipment		Funding Schedule Program Year 2: \$160,000	
Fiscal Year 2025-2026		Prior Year(s): -	
Project Duration Recurring		Total Cost: \$160,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	BONDS	\$
Contractual Services	\$	GRANTS	\$
Non-personnel Services	\$	CNRE Fund	\$160,000
Other	\$	Special Revenue Fund	\$
<p>Description & Justification</p> <p>Rolling Stock and Miscellaneous Equipment in good condition is critical to the safety and productivity of 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.</p> <p>Funding for the replacement of Rolling Stock and Miscellaneous equipment totals \$160,000 from the CNRE Fund.</p>			

Town of West Hartford Capital Improvement Program

Project Title MadVac Compact Litter Vacuum			
Department Public Works		Expected Life 10 Years	
Category Rolling Stock / Miscellaneous Equipment		Funding Schedule Program Year 2: \$277,000	
Fiscal Year 2025-2026		Prior Year(s): -	
Project Duration Non-Recurring		Total Cost: \$277,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	BONDS	\$277,000
Contractual Services	\$	GRANTS	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

The town center, Trout Brook Trail and local parks are a destination for residents as well as surrounding communities. There are expectations these areas will be kept clean and welcoming. Keeping these high visibility areas fresh is a challenge, and the use of large sweepers is not physically possible. The alternative is the use of large amounts of manpower which is inefficient and not practical.

The utilization of an Electric Vehicle (EV) based mid-size sweeper / vacuum designed specifically for tight streets, paved trails, and parking lots provides the ability to consistently clean high visibility areas while enhancing constituents' impressions of West Hartford. Being EV based it helps meet the Town's goal of reduced carbon emissions, and significantly lowers noise output. More importantly, it lowers labor costs by reducing manhours associated with center and trail cleaning, and allows those hours to be redirected to activities they were intended to address.

This project funds the purchase of one (1) multi-functional EV based mid-size street sweeper with all attachments at a cost of \$277,000.

Town of West Hartford Capital Improvement Program

Project Title				Fire Miscellaneous Equipment			
Department			Fire Department			Expected Life	
Category			Rolling Stock / Miscellaneous Equipment			Funding Schedule	
						Program Year 2: \$335,000	
Fiscal Year			2025-2026			Prior Year(s): -	
Project Duration			Recurring			Total Cost: \$335,000	
Ongoing Operational Costs				Funding Source(s)			
Personnel Services		\$		BONDS		\$	
Contractual Services		\$		GRANTS		\$	
Non-personnel Services		\$		CNRE Fund		\$335,000	
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 has a certain cache of equipment that we request to replace annually as part of a comprehensive replacement plan to ensure that our stock is updated and so there are sufficient spares available. Examples of equipment being replaced annually generally include:

- Electrocardiogram machines (ECG) for paramedics
- Lucas chest compression device
- SCBA bottles
- Capital EMS items to include - video laryngoscopes, IV pumps, AEDs, etc.

Additionally, this project request includes certain one-time purchases of capital equipment to address evolving hazards, radio equipment, as well as other equipment to support training opportunities or needs. Of note, this project request also includes equipment to maintain and improve the safety and cancer-reduction of 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.

In FY26, the specific requests are yet to be determined but are estimated at \$335k.

Town of West Hartford Capital Improvement Program

Project Title				Fire Support Fleet			
Department			Fire	Expected Life			
Category			Rolling Stock\Miscellaneous Equipment	Funding Schedule			
				Program Year 2:		\$200,000	
Fiscal Year			2025-2026	Prior Year(s):			
				-			
Project Duration			Recurring	Total Cost:			
				\$200,000			
Ongoing Operational Costs				Funding Source(s)			
Personnel Services		\$		Bonds		\$	
Contractual Services		\$		CNRE Fund		\$200,000	
Non-personnel Services		\$		Grants		\$	
Other		\$		Other		\$	

Description & Justification

The fire department appreciates the assistance navigating a pandemic though the increased use of support roles. Additionally, we have increased the size of Emergency Management, IT and Admin staff, expanded the CERT team, added a fire inspector, and moved to an intercept paramedic model which places 2-3 light vehicles into front line positions. The net effect has been a better service, better preparedness, better outreach, and a much stronger bond with our community, but a far greater demand for light vehicle availability.

However, we have struggled with obtaining a predictable replacement schedule for light vehicles. We work with a vehicle classification system and a “pass-down” principle where we procure vehicles with certain criteria for the assignments, and primary vehicles with high usage are moved to lower use positions to extend service life. Even with these methods, having appropriate and reliable stock is operationally important. In addition to facilitating ancillary functions, light vehicles reduce wear/tear on some heavier, more costly vehicles, and we must also keep an appropriate stock of vehicles to support our statutory requirements relative to emergency medical services licensing. While we appreciate that vehicles are approved periodically, it is not regular, and creates resultant challenges in effective planning when there are no reliable replacement timelines. This results in extensive discussions and justifications for light vehicles, sometimes bringing senior leadership into very detailed nuances over vehicle conditions and assignments. Unfortunately, we are in the position where we must consider our continued ability to maintain outreach and support programs due to the deterioration of vehicle stock and our concern over increased needs/use compared to the replacement cycle.

We strongly encourage and request consideration for defined & predictable annual funding, even if at a reduced amount, that can be used to plan for light vehicle replacement. In FY26, we estimate replacing four (4) light vehicles to support a replacement cycle for Fire Administration, Operations (EMS vehicles), Fire Marshal’s Office, Emergency Management, and the restricted duty program. Specific vehicles will be determined based upon FY24 approvals and vehicle stock/deployment.

Town of West Hartford Capital Improvement Program

Project Title Public Works Miscellaneous Equipment			
Department Public Works		Expected Life 10 Years	
Category Rolling Stock / Miscellaneous Equipment		Funding Schedule Program Year 2: \$157,000	
Fiscal Year 2025-2026		Prior Year(s): -	
Project Duration Recurring		Total Cost: \$157,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	BONDS	\$
Contractual Services	\$	GRANTS	\$
Non-personnel Services	\$	CNRE Fund	\$157,000
Other	\$	Special Revenue Fund	\$

Description & Justification

The recreational areas, parks, Board of Education (BOE) athletic fields and Town center are admired by surrounding communities and cherished by its residents. A jewel within these areas are the many athletic fields utilized by school athletes, clubs, and recreational teams. Over the years considerable investments have been made to bring many of these fields up to modern standards, with more investments planned in the coming years. Maintaining these investments is a challenge requiring specialized equipment. Lawn cutting and sidewalk cleaning are critical to meeting ever growing recreational demands during warmer season, while providing safe pedestrian travel during inclement winter weather. The use of a Polar Trac provides year-round versatility. First, as a dedicated mower for parks, athletic grounds and recreational areas. Secondly, it performs as a key piece of equipment for clearing sidewalks of snow during winter months. The current Polar Trac has reached the end of its life cycle amassing long years of use and run time. Continuing to maintain it has become cost prohibitive. In addition, given its age the emission output is far beyond environmental standards.

This project provides for the purchase of one (1) high efficiency Toro Polar Trac 7210 with all associated hardware. Timely replacement of the equipment will assure lower emissions, and reduced maintenance costs while being more efficient and effective to meet the Town's recreational area grounds and town center management efforts.

The utilization of specialized equipment is critical to public works mission of servicing the town. The towns cemetery facilities, with their unique configuration, tight spaces and varied tasks are no exception. Narrow bodied utility vehicles with dump bodies and front loaders allow staff to service grave sites, plow snow, and move materials.

The current Tool Cat has reached the end of its life cycle amassing long years of use and wear. Maintaining it has become cost prohibitive. This is a critical piece of equipment for the Cemetery department. The enhanced design will improve efficiency and effectiveness, reducing the potential for injury to workers and provide needed resources during changing requirements and weather. This project provides for the purchase on one (1) Bobcat Tool Cat plus all associated hardware and attachments.

This project funds the replacement of one (1) Polar Trac 7210 at the end of its life expectancy and the purchase of one (1) Tool Cat utility support vehicle

TOWN COUNCIL ADOPTED CIP BUDGET
CAPITAL IMPROVEMENTS BY PROJECTS AND FUNDING SOURCES
PROGRAM YEAR 3 - FISCAL YEAR 2026-2027
(\$ IN THOUSANDS)

	<u>BONDS</u>	<u>CNRE</u>	<u>GRANTS</u>	<u>OTHER</u>	<u>TOTAL</u>
<u>TRANSPORTATION & CIRCULATION</u>					
Pedestrian & Bicycle Management	738				738
Storm Water Management	778				778
Street Reconstruction	1,543				1,543
Street Resurfacing	2,624		431		3,055
Traffic System Management	200	106			306
Flood Mitigation Infrastructure Improvements	5,000				5,000
Braeburn Culvert Rehabilitation	400	-	-	-	400
Infrastructure Improvement Project	200	-	-	-	200
Vision Zero	1,000	-	-	-	1,000
Sub-Total	12,483	106	431	-	13,020
<u>EDUCATION</u>					
Asbestos Removal	200		100		300
Exterior School Building Improvements	1,495		805		2,300
Heating & Ventilation Systems	1,100				1,100
Interior School Building Improvements	1,600		400		2,000
Site and Athletic Field Improvements	550				550
Elementary School Air Quality	4,432		1,108		5,540
Computer Infrastructure		400			400
Furniture & Equipment Replacement	-	200	-	-	200
Sub-Total	9,377	600	2,413	-	12,390
<u>PARKS & RECREATION</u>					
Park & Playfield Improvements	260				260
Sitework - Beachland House Renovations	1,500				1,500
Outdoor Pool Improvements		60			60
Park & Playscape Management		150			150
Spraypad Replacements	200				200
Wolcott Park Eastern Parking Lot	700				700
Playscape Replacements	325	-	-	-	325
Sub-Total	2,985	210	-	-	3,195
<u>TOWN BUILDING IMPROVEMENTS</u>					
Isham and Memorial Garage Restoration	5,167				5,167
Heavy Equipment/Truck Storage Facility	6,000				6,000
Town Building Improvements	1,476	500			1,976
Veterans Rink Improvements	4,000				4,000
Energy Conservation		100			100
Elmwood Community Center	55,000	-	-	-	55,000
Sub-Total	71,643	600	-	-	72,243
<u>GOVERNMENTAL OPERATIONS</u>					
Document Digitization Project	250				250
Communications Infrastructure	350	410	-	-	760
Sub-Total	600	410	-	-	1,010
<u>ROLLING STOCK/MISCELLANEOUS EQUIPMENT</u>					
Fire Apparatus	1,000				1,000
Public Works Rolling Stock	750				750
Town Vehicles		170			170
Fire Miscellaneous Equipment		369			369
Fire Support Fleet		210			210
Public Works Misc. Equipment		80			80
Grounds Leaf Vac	115	-	-	-	115
Sub-Total	1,865	829	-	-	2,694
Program Year 3 - Grand Total	98,953	2,755	2,844	-	104,552

Town of West Hartford Capital Improvement Program

Project Title				Pedestrian and Bicycle Management			
Department		Community Development		Expected Life		25 Years	
Category		Transportation & Circulation		Funding Schedule		Program Year 3: \$738,000	
Fiscal Year		2026-2027		Prior Year(s):		-	
Project Duration		Recurring		Total Cost:		\$738,000	
Ongoing Operational Costs				Funding Source(s)			
Personnel Services		\$		Bonds		\$738,000	
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 1,000 to approximately 915 total sidewalk work order requests. We annually average 200 new work order requests and address 150 work orders.

Town of West Hartford Capital Improvement Program

Project Title				Storm Water Management					
Department			Community Development			Expected Life		50 Years	
Category			Transportation & Circulation			Funding Schedule		Program Year 3: \$778,000	
Fiscal Year			2026-2027			Prior Year(s):		-	
Project Duration			Recurring			Total Cost:		\$778,000	
Ongoing Operational Costs					Funding Source(s)				
Personnel Services		\$		Bonds			\$778,000		
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 175 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.

Some inspections of the Town's storm pipes occur annually on an as-needed basis to investigate flooding, pavement failures, or in advance of a road repaving project. These annual video inspections cost approximately \$165,000. Inevitably, the pipe inspections lead to necessary pipe replacements, which average \$575,000 per year.

Town of West Hartford Capital Improvement Program

Project Title				Street Reconstruction					
Department			Community Development			Expected Life		30 Years	
Category			Transportation & Circulation			Funding Schedule		Program Year 3: \$1,543,000	
Fiscal Year			2026-2027			Prior Year(s):		-	
Project Duration			Recurring			Total Cost:		\$1,543,000	
Ongoing Operational Costs					Funding Source(s)				
Personnel Services		\$			Bonds		\$1,543,000		
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 may involve the following: coordination with utility companies to ensure underground facilities are not in need of repair or replacement; evaluation for complete street components; replacement of curb; replacement of failing concrete or paver sidewalk; replacement of concrete or asphalt driveway aprons; replacement of drainage structures; re-establishment of the roadway base material; roadway repaving; pavement markings; traffic signage; and traffic control services during construction.

Town of West Hartford Capital Improvement Program

Project Title				Street Resurfacing					
Department			Community Development			Expected Life		20 Years	
Category			Transportation & Circulation			Funding Schedule		Program Year 3: \$3,055,000	
Fiscal Year			2026-2027			Prior Year(s):		-	
Project Duration			Recurring			Total Cost:		\$3,055,000	
Ongoing Operational Costs					Funding Source(s)				
Personnel Services		\$				Bonds		\$2,624,000	
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. Due to the escalating cost of asphalt and current staffing levels, the Town has only been able to resurface an average of 6.9 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, 25 percent or 54 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 during construction. 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.

The Public Works Department and the Town's drainage contractor replace catch basins in conjunction with the street resurfacing program. On average, 240 catch basins are replaced every year at a cost of approximately \$360,000.

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: \$306,000	
Fiscal Year 2026-2027		Prior Year(s): -	
Project Duration Recurring		Total Cost: \$306,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$200,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$106,000
Other	\$	Special Revenue Fund	\$

Description & Justification

This Capital Improvement Program addresses the improvement or replacement of the Town's 62 traffic signals, 1,200 traffic control signs, 30 miles of pavement markings, two miles of guiderail, and the Town's Street lighting system. Proper operating maintenance of these traffic control devices greatly improves safety to the mobile public. This Program provides funding to install traffic calming measures and intersection traffic safety improvements.

Of the Town's 62 traffic signals, eleven 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.

Town of West Hartford Capital Improvement Program

Project Title Flood Mitigation Infrastructure Improvements			
Department Community Development		Expected Life 50 Years	
Category Transportation & Circulation		Funding Schedule Program Year 3: \$5,000,000	
Fiscal Year 2026-2027		Prior Year(s): 12,000,000	
Project Duration Recurring		Total Cost: \$17,000,000	
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 third 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 Braeburn Culvert Rehabilitation			
Department Community Development		Expected Life 50 Years	
Category Transportation & Circulation		Funding Schedule Program Year 3: \$400,000	
Fiscal Year 2026-2027		Prior Year(s): -	
Project Duration Non-Recurring		Total Cost: \$400,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$400,000
Contractual Services	\$	CNRE Fund	\$
Non-personnel Services	\$	Grants	\$
Other	\$	Other	\$
<p>Description & Justification</p> <p>The Braeburn Road Culvert is a twin corrugated metal culvert structure that is 9.5 feet wide, 6 feet high, and 27 feet long conveying the west branch of Trout Brook. The culvert has been rated in Poor condition since 2010. The Town’s contractor completed the rehabilitation of the east half of this culvert in 2023. However, the west half was never completed due to a contract dispute.</p>			

Town of West Hartford Capital Improvement Program			
Project Title Infrastructure Improvement Project			
Department Community Development		Expected Life 20 Years	
Category General		Funding Schedule Program Year 3: \$200,000	
Fiscal Year 2026-2027		Prior Year(s): -	
Project Duration Recurring		Total Cost: \$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 This program funds the replacement of public infrastructure that involves multiple departments. Examples of infrastructure eligible for this program include, but are not limited to: Trout Brook Trail, Town parking lots, Webster Walk area, and Memorial and Isham parking garages.			

Town of West Hartford Capital Improvement Program

Project Title			
Vision Zero			
Department		Expected Life	
Community Development		20-50 Years	
Category		Funding Schedule	
Transportation & Circulation		Program Year 3: \$1,000,000	
Fiscal Year		Prior Year(s):	
2026-2027		-	
Project Duration		Total Cost:	
Recurring		\$1,000,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$1,000,000
Contractual Services	\$	CNRE Fund	\$
Non-personnel Services	\$	Grants	\$
Other	\$	Other	\$
<p>Description & Justification</p> <p>Vision Zero is an extensive, multi-faceted public safety initiative with the goal of eliminating traffic fatalities and severe injury crashes in West Hartford by 2033. The Vision Zero Action Plan contains many recommended actions to achieve this goal, many of which require physical modifications to roadways, intersections, and pedestrian and bicycle infrastructure. The Action Plan recommends a Capital Improvement Program to exclusively fund these physical modifications.</p>			

Town of West Hartford Capital Improvement Program			
Project Title		Asbestos Removal	
Department	Public Schools	Expected Life	
Category	Education	Funding Schedule Program Year 3: \$300,000	
Fiscal Year	2026-2027	Prior Year(s): -	
Project Duration	Recurring	Total Cost: \$300,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$200,000
Contractual Services	\$	Grants	\$100,000
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$
<p>Description & Justification</p> <p>Asbestos Containing Material (ACM) has been found throughout the district in locations documented in the Board of Education's Asbestos Management Plan. The annual appropriation is used to support many other recurring projects, such as boiler replacement. Ideally, the removal precedes the designated recurring construction activity. These funds pay for asbestos removal project specifications, diagrams, hygienists, actual removals, testing results, and final reports.</p> <p>Inert asbestos containing material can be encapsulated rather than removed. Construction and/or renovation activities, however, often make inert materials friable and removal provides for safer, more predictable working conditions. Additionally, when asbestos containing materials are encountered on a work site, all activities must cease until the removal of the asbestos has been completed. Therefore, we are better able to project construction/renovation schedules and cost with the asbestos removed in advance.</p> <p>Funding is allocated toward the removal of asbestos identified during renovations, flooring replacements, and heating improvements.</p>			

Town of West Hartford Capital Improvement Program

Project Title				Exterior School Building Improvements			
Department			Public Schools	Expected Life			
Category			Education	Funding Schedule		Program Year 3: \$2,300,000	
Fiscal Year			2026-2027	Prior Year(s):			

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 for roof replacement at Bugbee.

Town of West Hartford Capital Improvement Program

Project Title				Heating and Ventilation Systems			
Department			Public Schools	Expected Life			
Category			Education	Funding Schedule		Program Year 3: \$1,100,000	
Fiscal Year			2026-2027	Prior Year(s): -			
Project Duration			Recurring	Total Cost:		\$1,100,000	
Ongoing Operational Costs				Funding Source(s)			
Personnel Services		\$		Bonds		\$1,100,000	
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 air handler at Conard.

Town of West Hartford Capital Improvement Program

Project Title				Interior School Building Improvements			
Department		Public Schools		Expected Life			
Category		Education		Funding Schedule		Program Year 3: \$2,000,000	
Fiscal Year		2026-2027		Prior Year(s): -			
Project Duration		Recurring		Total Cost:		\$2,000,000	
Ongoing Operational Costs				Funding Source(s)			
Personnel Services		\$		Bonds		\$1,600,000	
Contractual Services		\$		Grants		\$400,000	
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 replacement of the electrical switchgear at Sedgwick, flooring replacement and painting at King Philip and Duffy, restroom renovations at Bugbee, and exterior door replacement at Conard.

Town of West Hartford Capital Improvement Program

Project Title				Site and Athletic Field Improvements			
Department			Public Schools	Expected Life			
Category			Education	Funding Schedule			
				Program Year 3:		\$550,000	
Fiscal Year			2026-2027	Prior Year(s):			
						-	
Project Duration			Recurring	Total Cost:			
						\$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 improvements at Duffy.

Town of West Hartford Capital Improvement Program

Project Title Elementary School Air Quality Improvements			
Department Public Schools		Expected Life	
Category Education		Funding Schedule Program Year 3: \$5,540,000	
Fiscal Year 2026-2027		Prior Year(s): 18,795,000	
Project Duration Program Enhancement – Year 5 of 15		Total Cost: \$24,335,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$4,432,000
Contractual Services	\$	Grants	\$1,108,000
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 air 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 for Bugbee.

Town of West Hartford Capital Improvement Program

Project Title				Computer Infrastructure			
Department			Public Schools	Expected Life			3-5 Years
Category			Education	Funding Schedule			Program Year 3: \$400,000
Fiscal Year			2026-2027	Prior Year(s): -			
Project Duration			Recurring	Total Cost:			\$400,000
Ongoing Operational Costs				Funding Source(s)			
Personnel Services		\$		Bonds		\$	
Contractual Services		\$		Grants		\$	
Non-personnel Services		\$		CNRE Fund		\$400,000	
Other		\$		Special Revenue Fund		\$	

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			
Furniture and Equipment Replacement			
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year 3: \$200,000	
Fiscal Year		Prior Year(s):	
2026-2027		-	
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 – An 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 Park & Playfield Improvements			
Department Leisure Services & Social Services		Expected Life 25-30 years	
Category Parks & Recreation		Funding Schedule Program Year 3: \$260,000	
Fiscal Year 2026-2027		Prior Year(s): -	
Project Duration Recurring		Total Cost: \$260,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$260,000
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 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.

Park and field renovations are staggered every few years to keep up with steady use. Eisenhower baseball CMU dugouts and Eisenhower soccer field improvements will maintain fields in safe playing condition. Upgrades will also include replacement of raised pathways in Wolcott Children's Forest.

Town of West Hartford Capital Improvement Program

Project Title Sitework - Beachland House Renovations			
Department Leisure Services & Social Services		Expected Life 25-30 years	
Category Parks & Recreation		Funding Schedule Program Year 3: \$1,500,000	
Fiscal Year 2026-2027		Prior Year(s): -	
Project Duration Non-Recurring		Total Cost: \$1,500,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$1,500,000
Contractual Services	\$	CNRE Fund	\$
Non-personnel Services	\$	Grants	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

The Beachland House was donated by the Beach family to the Town in 1932, and was originally used as a creamery to support dairy business on the site of the Vine Hill Farm. Vine Hill Farm, owned by Charles M. Beach, became well known for its milk business. High grade cows produced high grade milk. His son, Charles E. Beach, along with Charles' long-time farm manager, Frank H. Stadtmueller, began to produce "clinical milk," that is, sanitized milk that could be bottled and transportable around the region. Mr. Stadtmueller championed progressive farming, and went on to become Connecticut's dairy and food commissioner.

The building's interior has been renovated a few times, most recently in 1967. A feasibility study is planned for FY26/27. The intent is to restore the exterior of the building to historical standards and renovate the interior space as a cultural event center. Additional funding sources would be sought in collaboration with the West Hartford Historical Society.

Town of West Hartford Capital Improvement Program

Project Title Outdoor Pool Improvements			
Department Leisure Services & Social Services		Expected Life 10 Years	
Category Parks & Recreation		Funding Schedule Program Year 3: \$60,000	
Fiscal Year 2026-2027		Prior Year(s): -	
Project Duration Recurring		Total Cost: \$60,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	CNRE Fund	\$60,000
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 & Playscape Management			
Department		Expected Life	
Leisure Services & Social Services		10-15 Years	
Category		Funding Schedule	
Parks & Recreation		Program Year 3: \$150,000	
Fiscal Year		Prior Year(s):	
2026 -2027		-	
Project Duration		Total Cost:	
Recurring		\$150,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	CNRE Fund	\$150,000
Non-personnel Services	\$	Grants	\$
Other	\$	Special Revenue Fund	\$
<p>Description & Justification</p> <p>Funds for this project will be used to repair and/or replace existing playscapes and playground equipment at Town parks. This is a recurring program to address facility improvements. The ongoing maintenance of existing equipment will provide for accessible playgrounds, improve safety, and better serve the needs of neighborhoods.</p> <p>This year's appropriation will fund the replacement of various fencing replacements and ongoing maintenance repairs of park playground structures and equipment.</p>			

Town of West Hartford Capital Improvement Program

Project Title			
Spraypad Replacement			
Department		Expected Life	
Leisure Services & Social Services		25 years	
Category		Funding Schedule	
Parks & Recreation		Program Year 3: \$200,000	
Fiscal Year		Prior Year(s):	
2026-2027		-	
Project Duration		Total Cost:	
Recurring		\$200,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$200,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$
<p>Description & Justification</p> <p>Spraypads are popular – and free of charge – park amenities for the general public. They are typically separated from the main pool area, which allows for a longer open season. This program will replace spraypads, starting with the oldest. This year, the program will focus on Kennedy Park’s spraypad, which was installed in 2003, and will dovetail with other recent and current park improvements.</p>			

Town of West Hartford Capital Improvement Program			
Project Title		Wolcott Park Eastern Parking Lot	
Department Leisure Services & Social Services		Expected Life 25 years	
Category Parks & Recreation		Funding Schedule Program Year 3: \$700,000	
Fiscal Year 2026-2027		Prior Year(s): -	
Project Duration		Total Cost: \$700,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$700,000
Contractual Services	\$	CNRE Fund	\$
Non-personnel Services	\$	Grants	\$
Other	\$	Other	\$
<p>Description & Justification</p> <p>Parking lot renovations in public parks incorporate specific design and review measures that increase sustainability and reduce impervious surfaces whenever possible, to achieve efficient use of space in an environmentally sensitive way.</p> <p>Wolcott Park’s eastern parking lot is in very poor condition, and the layout is neither sufficient nor practical. The design captures 24 additional parking spots without increasing impervious cover. The project will follow the reconstruction of a restroom building to be located in its current spot next to the splash pad as well as an existing playscape.</p>			

Town of West Hartford Capital Improvement Program

Project Title			
Playscape Replacement			
Department		Expected Life	
Leisure Services & Social Services			
Category		Funding Schedule	
Parks & Recreation		Program Year 3: \$325,000	
Fiscal Year		Prior Year(s):	
2026-2027		-	
Project Duration		Total Cost:	
Recurring		\$325,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$325,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$
<p>Description & Justification</p> <p>Playground and playscape equipment have a typical lifespan of 20 years. Most West Hartford parks offer playscapes for two age groups (ages 2-5 and 5-12). The heavily used 2-5 playscape at Fernridge Park is slated for replacement in FY27.</p>			

Town of West Hartford Capital Improvement Program			
Project Title		Isham and Memorial Garage Restoration	
Department		Expected Life	
Public Works		20 Years	
Category		Funding Schedule	
Building Improvements		Program Year 3: \$5,166,732	
Fiscal Year		Prior Year(s):	
2026-2027		\$5,492,953	
Project Duration		Total Cost:	
Year 3 of 11		\$10,659,685	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$5,166,732
Contractual Services	\$	CNRE Fund	\$
Non-personnel Services	\$	Grants	\$
Other	\$	Other	\$
<p>Description & Justification</p> <p>Initial phase of the restoration and replacement project for both garages are scheduled over two years. Below is the breakdown itemized with the same list of opportunities:</p> <ol style="list-style-type: none"> Concrete Repairs Waterproofing Drainage/Mechanical Improvements Electrical Repairs & Improvements Elevator / Escalator Modernization Miscellaneous Repairs & Improvements Miscellaneous Coordination Work Mobilization/Demobilization Construction Contingencies at 10% Engineering/Construction Management 			

Town of West Hartford Capital Improvement Program

Project Title				Heavy Equipment/Truck Storage Facility			
Department		Public Works		Expected Life		25 Years	
Category		Building Improvement		Funding Schedule		Program Year 3: \$6,000,000	
Fiscal Year		2026-2027		Prior Year(s):		\$200,000	
Project Duration		Year 2 of 2		Total Cost:		\$6,200,000	
Ongoing Operational Costs				Funding Source(s)			
Personnel Services	\$			Bonds		\$6,000,000	
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 which is required to 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 its operational utilization by other departments as they have relocated to the Brixton Street location 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 is required to 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, provide 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				Town Building Improvements			
Department			Facilities Services			Expected Life	
Category			Building Improvements			Funding Schedule	
						Program Year 3: \$1,976,000	
Fiscal Year			2026-2027			Prior Year(s): -	
Project Duration			Recurring			Total Cost: \$1,976,000	
Ongoing Operational Costs				Funding Source(s)			
Personnel Services		\$		Bonds		\$1,476,000	
Contractual Services		\$		Grants		\$	
Non-personnel Services		\$		CNRE Fund		\$500,000	
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 if it is discovered that we are not in compliance with the code, 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 Veterans Skating Rink Improvements			
Department Leisure Services & Social Services		Expected Life 25 Years	
Category Building Improvements		Funding Schedule Program Year 3: \$4,000,000	
Fiscal Year 2026-2027		Prior Year(s): -	
Project Duration Recurring		Total Cost: \$4,000,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$4,000,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

The aging refrigeration system, installed in 2001, will need to be replaced. Due to the age and manufacturer's suggested life expectancy of 25 years, the system will be replaced with a more energy efficient glycol system. Its lower ammonia charge will be safer to operate, and be more cost effective than the annual capital outlay to maintain an aging system moving forward.

The scope of work would include the following:

- Remove old refrigeration system and replace with a new pre-built system on a skid
- Remove existing rink concrete floor, piping and dasher board system
- Install new warm floor, cold floor headers and piping while connecting to the refrigeration package
- Pour new cement floor
- Install new dasher board/glass system

It is anticipated that the work could be completed in a 4-month time period, with the ideal timeframe from April 1 to August 1, to avoid peak operations.

Town of West Hartford Capital Improvement Program

Project Title Energy Conservation			
Department Facilities Services		Expected Life	
Category Building Improvements		Funding Schedule Program Year 3: \$100,000	
Fiscal Year 2026-2027		Prior Year(s): -	
Project Duration Recurring		Total Cost: \$100,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	BONDS	\$
Contractual Services	\$	GRANTS	\$
Non-personnel Services	\$	CNRE Fund	\$100,000
Other	\$	Special Revenue Fund	\$

Description & Justification

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

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

Town of West Hartford Capital Improvement Program

Project Title			
Elmwood Community Center – Construction			
Department		Expected Life	
Facilities Services			
Category		Funding Schedule	
Building Improvements		Program Year 3: \$55,000,000	
Fiscal Year		Prior Year(s):	
2026-2027		8,000,000	
Project Duration		Total Cost:	
Year 3 of 3		\$63,000,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	BONDS	\$55,000,000
Contractual Services	\$	GRANTS	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

In 2022, the Town hired Tecton Architects to conduct a functional program development and feasibility study for a new Elmwood Community Center to be located at 100 Mayflower Street. The final report recommended demolishing the existing structure and building a new building. Year 1 of this project provided funding to develop the feasibility study into plans and specifications for the construction of the new building. Year 2 funding provided funding to hire a construction management firm who will oversee the construction, owner's representative, commissioning agent and other professional/consulting services related to the construction that will enable the construction of the new building. Year 3 funding will be for the actual construction of the new building.

It is anticipated that \$3M of ARPA Grant funds will be appropriated in FY 24 for architectural services for this project. The funds will be expended in FY 24 and FY 25, therefore no expenditure for this service is identified in Year 1 of the proposed capital plan.

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):	
2026-2027		750,000	
Project Duration		Total Cost:	
Year 4 of 4		\$1,000,000	
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 requires paper submissions for most of its 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				Communications Infrastructure			
Department			Information Technology Services			Expected Life	
Category			Miscellaneous			Funding Schedule	
						Program Year 3: \$760,000	
Fiscal Year			2026-2027			Prior Year(s): -	
Project Duration			Recurring			Total Cost: \$760,000	
Ongoing Operational Costs				Funding Source(s)			
Personnel Services		\$		Bonds		\$350,000	
Contractual Services		\$		Grants		\$	
Non-personnel Services		\$		CNRE Fund		\$410,000	
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			
Fire Apparatus			
Department		Expected Life	
Fire Department			
Category		Funding Schedule	
Rolling Stock / Miscellaneous Equipment		Program Year 3: \$1,000,000	
Fiscal Year		Prior Year(s):	
2026-2027		-	
Project Duration		Total Cost:	
Recurring		\$1,000,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	BONDS	\$1,000,000
Contractual Services	\$	GRANTS	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$
<p>Description & Justification</p> <p>The fire service across the United States has been plagued by a major change in the fire apparatus industry. Likely due to a combination of the pandemic, supply chain issues, and widespread availability of ARPA monies being used to purchase apparatus, truck costs have increased dramatically while build times have extended to as much as 3 to 4 years from the time of order. When factoring in out of service times and condition of our current apparatus combined with the national issue, a global re-look at our capital vehicle replacement plan was undertaken. Ultimately, we had to increase the estimated replacement costs significantly as well as moving the replacement dates in closer.</p> <p>This capital funding cycle for a new apparatus to replace Engine 2.</p>			

Town of West Hartford Capital Improvement Program

Project Title				Public Works Rolling Stock					
Department			Public Works			Expected Life		15- 20 years	
Category			Rolling Stock			Funding Schedule		Program Year 3: \$750,000	
Fiscal Year			2026-2027			Prior Year(s):		-	
Project Duration			Recurring			Total Cost:		\$750,000	
Ongoing Operational Costs					Funding Source(s)				
Personnel Services		\$		BONDS			\$750,000		
Contractual Services		\$		GRANTS			\$		
Non-personnel Services		\$		CNRE Fund			\$		
Other		\$		Special Revenue Fund			\$		

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: \$170,000	
Fiscal Year		Prior Year(s):	
2026-2027		-	
Project Duration		Total Cost:	
Recurring		\$170,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	BONDS	\$
Contractual Services	\$	GRANTS	\$
Non-personnel Services	\$	CNRE Fund	\$170,000
Other	\$	Special Revenue Fund	\$
<p>Description & Justification</p> <p>Rolling Stock and Miscellaneous Equipment in good condition is critical to the safety and productivity of 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.</p> <p>Funding for the replacement of Rolling Stock and Miscellaneous equipment totals \$170,000 from the CNRE Fund.</p>			

Town of West Hartford Capital Improvement Program

Project Title Fire Miscellaneous Equipment			
Department Fire Department		Expected Life	
Category Rolling Stock / Miscellaneous Equipment		Funding Schedule Program Year 3: \$369,000	
Fiscal Year 2026-2027		Prior Year(s): -	
Project Duration Recurring		Total Cost: \$369,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	BONDS	\$
Contractual Services	\$	GRANTS	\$
Non-personnel Services	\$	CNRE Fund	\$369,000
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 has a certain cache of equipment that we request to replace annually as part of a comprehensive replacement plan to ensure that our stock is updated and so there are sufficient spares available. Examples of equipment being replaced annually generally include:

- Electrocardiogram machines (ECG) for paramedics (~\$40k/each)
- Lucas chest compression device (~\$25k/ea.)
- SCBA bottles (~\$1k/ea.)
- Capital EMS items to include - video laryngoscopes, IV pumps, AEDs, etc. (~\$10k/ea.)

Additionally, this project request includes certain one-time purchases of capital equipment to address evolving hazards, radio equipment, as well as other equipment to support training opportunities or needs. Of note, this project request also includes equipment to maintain and improve the safety and cancer-reduction of 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.

In FY27, the specific requests are yet to be determined by are estimated at \$369k, based upon a 10% increase to FY25's request.

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:	\$210,000
Fiscal Year		Prior Year(s):	
2026-2027		-	
Project Duration		Total Cost:	
Recurring		\$210,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	CNRE Fund	\$210,000
Non-personnel Services	\$	Grants	\$
Other	\$	Other	\$

Description & Justification

The fire department appreciates the assistance navigating a pandemic though the increased use of support roles. Additionally, we have increased the size of Emergency Management, IT and Admin staff, expanded the CERT team, added a fire inspector, and moved to an intercept paramedic model which places 2-3 light vehicles into front line positions. The net effect has been a better service, better preparedness, better outreach, and a much stronger bond with our community, but a far greater demand for light vehicle availability.

However, we have struggled with obtaining a predictable replacement schedule for light vehicles. We work with a vehicle classification system and a “pass-down” principle where we procure vehicles with certain criteria for the assignments, and primary vehicles with high usage are moved to lower use positions to extend service life. Even with these methods, having appropriate and reliable stock is operationally important. In addition to facilitating ancillary functions, light vehicles reduce wear/tear on some heavier, more costly vehicles, and we must also keep an appropriate stock of vehicles to support our statutory requirements relative to emergency medical services licensing. While we appreciate that vehicles are approved periodically, it is not regular, and creates resultant challenges in effective planning when there are no reliable replacement timelines. This results in extensive discussions and justifications for light vehicles, sometimes bringing senior leadership into very detailed nuances over vehicle conditions and assignments. Unfortunately, we are in the position where we must consider our continued ability to maintain outreach and support programs due to the deterioration of vehicle stock and our concern over increased needs/use compared to the replacement cycle.

We strongly encourage and request consideration for defined & predictable annual funding, even if at a reduced amount, that can be used to plan for light vehicle replacement. In FY26, we estimate replacing four (4) light vehicles to support a replacement cycle for Fire Administration, Operations (EMS vehicles), Fire Marshal’s Office, Emergency Management, and the restricted duty program. Specific vehicles will be determined based upon FY24 and FY25 approvals and vehicle stock/deployment. Cost is increased by 5% over FY25 to accommodate expected price increases to vehicles and equipment.

Town of West Hartford Capital Improvement Program

Project Title Public Work Miscellaneous Equipment			
Department Public Works		Expected Life 10 Years	
Category Rolling Stock / Miscellaneous Equipment		Funding Schedule Program Year 3: \$80,000	
Fiscal Year 2026-2027		Prior Year(s): \$0	
Project Duration Recurring		Total Cost: \$80,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	BONDS	\$
Contractual Services	\$	GRANTS	\$
Non-personnel Services	\$	CNRE Fund	\$80,000
Other	\$	Special Revenue Fund	\$

Description & Justification

The Town is made up numerous roads, paths and walkways winding through tree lined areas, all of which add to the character and charm of what draws people to West Hartford. While the trees are cherished, they require constant maintenance and often times require removal or replacement due to age, weather and disease. Specialized equipment is needed to perform their removal.

Once a tree has been taken down and disposed of, remnants remain in the form of a stump. A fallen tree is not totally removed until the stump is removed. Their removal eliminates unsightly landscape debris, reduces pedestrian hazards and lessens bug infestation of rotting wood. The use of a specialized high powered stump grinder is critical to removing stumps. The current stump grinder has reached the end of its life cycle amassing long years of use and run time. Continuing to maintain it has become cost prohibitive, and given its age the emission output is far beyond environmental standards. This project provides for the purchase of one (1) high efficiency Carton 7500 Stump Cutter with all associated hardware. Timely replacement of the equipment will assure lower emissions, and reduced maintenance costs while being more efficient and effective to meet the Town's tree management needs.

This project funds the replacement of one (1) Polar Trac 7210 at the end of its life expectancy. Funding for the replacement totals \$80,000.

Town of West Hartford Capital Improvement Program

Project Title				Ground Leaf Vac					
Department			Public Works			Expected Life		10 Years	
Category			Rolling Stock / Miscellaneous Equipment			Funding Schedule		Program Year 3: \$115,000	
Fiscal Year			2026-2027			Prior Year(s):		\$0	
Project Duration			Recurring			Total Cost:		\$115,000	
Ongoing Operational Costs				Funding Source(s)					
Personnel Services		\$		BONDS		\$115,000			
Contractual Services		\$		GRANTS		\$			
Non-personnel Services		\$		CNRE Fund		\$			
Other		\$		Special Revenue Fund		\$			

Description & Justification

The Town recreational areas, parks, and athletic fields are admired by surrounding communities and prized by its residents. Maintaining these areas however is intensive and time consuming and without proper care would fall into disrepair. During the Fall months thousands of cubic yards of leaves descend to the ground creating a colorful landscape, but a considerable maintenance challenge to Public Work staff. Collecting these leaves requires specialized equipment.

How grounds are maintained depends on the time of year and weather conditions. During the fall months, parks and recreational areas are covered with leaves. If the weather is dry, leaves are easier to collect but generate more volume, yet if they are wet, collecting them can be time consuming and laborious. The use of a Titan Leaf Pro Plus leaf collection vacuum addresses all weather and volume conditions. This procurement will replace the current leaf vacuum which has reached the end of its life cycle amassing long years of use and run time. Continuing to maintain it has become cost prohibitive. In addition, given its age the emission output it is far beyond environmental standards. This project provides for the purchase of one (1) high efficiency Titan Leaf Pro Plus with all associated hardware. Replacement of the equipment will assure lower emissions, and reduced maintenance costs while being more efficient and effective to meet the Town's leaf collection needs.

This project funds the replacement of one (1) Titan Leaf Pro Plus at the end of its life expectancy with a replacement total \$115,000.

TOWN COUNCIL ADOPTED CIP BUDGET
CAPITAL IMPROVEMENTS BY CATEGORIES AND FUNDING SOURCES
PROGRAM YEARS 4 THROUGH 6 - FISCAL YEARS 2028-2030
(\$ 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 27-28</u>	<u>FY 28-29</u>	<u>FY 29-30</u>	<u>TOTAL</u>
Transportation & Circulation	12,012	11,997	12,406	36,415
Education	12,690	12,990	13,240	38,920
Parks & Recreation	1,245	910	5,850	8,005
Town Building Improvements	3,744	3,896	3,909	11,549
Governmental Operations	783	806	831	2,420
Rolling Stock\Miscellaneous Equipment	<u>5,465</u>	<u>1,380</u>	<u>2,480</u>	<u>9,325</u>
TOTAL	35,939	31,979	38,716	106,634

PROGRAM YEARS 4 - 6
FINANCING SOURCES SUMMARY

	<u>FY 27-28</u>	<u>FY 28-29</u>	<u>FY 29-30</u>	<u>TOTAL</u>
Bonds	29,988	26,343	32,883	89,214
CNRE Funds	2,702	2,682	2,724	8,108
Grants	2,899	2,954	3,009	8,862
Other	<u>350</u>	<u>-</u>	<u>100</u>	<u>450</u>
TOTAL	35,939	31,979	38,716	106,634

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TOWN COUNCIL ADOPTED CIP BUDGET
CAPITAL IMPROVEMENTS BY PROJECTS AND FUNDING SOURCES
PROGRAM YEAR 4-6 - FISCAL YEAR 2028-2030
(\$ IN THOUSANDS)

	<u>BONDS</u>	<u>CNRE</u>	<u>GRANTS</u>	<u>OTHER</u>	<u>TOTAL</u>
<u>TRANSPORTATION & CIRCULATION</u>					
Pedestrian & Bicycle Management	2,386				2,386
Storm Water Management	2,476				2,476
Street Reconstruction	3,184				3,184
Street Resurfacing	10,125		1,293		11,418
Traffic System Management	1,018	333			1,351
Flood Mitigation Infrastructure Improvements	15,000				15,000
Infrastructure Improvement Project	600	-	-	-	600
Sub-Total	34,789	333	1,293	-	36,415
<u>EDUCATION</u>					
Asbestos Removal	600		300		900
Exterior School Building Improvements	4,875		2,625		7,500
Heating & Ventilation Systems	3,500				3,500
Interior School Building Improvements	5,280		1,320		6,600
Site and Athletic Field Improvements	1,850				1,850
Elementary School Air Quality	13,296		3,324		16,620
Computer Infrastructure		1,350			1,350
Furniture & Equipment Replacement	-	600	-	-	600
Sub-Total	29,401	1,950	7,569	-	38,920
<u>PARKS & RECREATION</u>					
Park & Playfield Improvements	1,100				1,100
Outdoor Pool Improvements		220			220
Park & Playscape Management		410			410
Rockledge Improvements				200	200
Westmoor Park Improvements				250	250
Spray pad Replacements	200				200
Playscape Replacements	575				575
Cornerstone Rec Pool Replacement	5,050	-	-	-	5,050
Sub-Total	6,925	630	-	450	8,005
<u>TOWN BUILDING IMPROVEMENTS</u>					
Isham and Memorial Garage Restoration	4,459				4,459
Veterans Rink Improvements	200				200
Town Building Improvements	4,490	1,800	-	-	6,290
Town Facilities Paving	300				300
Energy Conservation	-	300	-	-	300
Sub-Total	9,449	2,100	-	-	11,549
<u>GOVERNMENTAL OPERATIONS</u>					
Communications Infrastructure	1,150	1,270	-	-	2,420
Sub-Total	1,150	1,270	-	-	2,420
<u>ROLLING STOCK/MISCELLANEOUS EQUIPMENT</u>					
Fire Apparatus	5,000				5,000
Public Works Rolling Stock	2,350				2,350
Town Vehicles		530			530
Fire Miscellaneous Equipment		600			600
Fire Support Fleet		600			600
Public Works Misc. Equipment		95			95
Streets Paver Box	150	-	-	-	150
Sub-Total	7,500	1,825	-	-	9,325
Program Year 4-6 - Grand Total	89,214	8,108	8,862	450	106,634

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Transportation & Circulation
Years 4-6 CIP Summary
Fiscal Years 2028-2030
(In Thousands)

Pedestrian & Bicycle Management

BONDS \$2,386

This 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 1,000 to approximately 915 total sidewalk work order requests. We annually average 200 new work order requests and address 150 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 \$2,476

This program maintains the complex, Town-wide drainage system which includes 13 bridges, 73 culverts, 9,000 drainage structures, and 175 miles of storm drainage pipes.

Street Reconstruction

BONDS \$3,184

This program addresses the reconstruction needs of any Town roadway in order to keep them operational for the public. If a roadway's pavement deteriorates beyond moderate repair options, reconstruction is required. Similarly, major modifications to a roadway or intersection warrant reconstruction for traffic safety purposes or Complete Streets improvements.

Infrastructure Improvement Project

BONDS \$600

This program funds the maintenance of public infrastructure that involves multiple Departments. Examples of infrastructure eligible for this program include, but are not limited to: Trout Brook Trail, Town parking lots, Webster Walk area, and Memorial and Isham parking garage.

Transportation & Circulation
Years 4-6 CIP Summary
Fiscal Years 2028-2030
(In Thousands)

Street Resurfacing

BONDS \$10,125
GRANTS \$ 1,293
\$11,418

Through this 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 6.9 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 \$1,018
CNRE \$333
\$1,351

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, eleven 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

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 2028-2030
(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 \$1,350

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 2028-2030
(In Thousands)

Exterior School Building Improvements

BONDS	\$4,875
<u>GRANTS</u>	<u>\$2,625</u>
	\$7,500

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.

Heating and Ventilation Systems

BONDS \$3,500

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.

Education
Years 4-6 CIP Summary
Fiscal Years 2028-2030
(In Thousands)

Interior School Building Improvements

BONDS	\$5,280
<u>GRANTS</u>	<u>\$1,320</u>
	\$6,600

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 \$1,850

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.

Elementary School Air Quality

BONDS	\$13,296
<u>GRANTS</u>	<u>\$ 3,324</u>
	\$16,620

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 2028-2030
(In Thousands)

Outdoor Pool Improvements

CNRE \$220

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.

Park & Playfield Improvements

BONDS \$1,100

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 programs to expand, upgrade and improve West Hartford's athletic fields and hard courts. The intent is to prioritize major needs and attempt to address concerns as funding becomes available. Recommendations include reorganization or reconstruction of poor fields, installation of irrigation to support organic treatments, regrading and re-seeding of designated fields. Post tension concrete technology saves on long-term upkeep costs. In Years 4-6, the focus will be on Beachland Park basketball courts (year 4) Wolcott soccer field (year 4), and Glover soccer complex (year 6).

The introduction of CMU dugouts will continue, with Eisenhower (year 4) and Kennedy (year 5).

Parks & Recreation
Years 4-6 CIP Summary
Fiscal Years 2028-2030
(In Thousands)

Playscape Replacements

BONDS \$575

Playground and playscape equipment have a typical lifespan of 20 years. Most West Hartford parks offer playscapes for two age groups (ages 2-5 and 5-12). The 2-5 playscape at Eisenhower is slated for replacement in FY28 (year 5) and the Wolcott Park 2-5 playscape is scheduled for FY29 (year 6).

Westmoor Park Improvements

SPECIAL REVENUE \$250

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.

Park & Playscape Management

CNRE \$410

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/pickleball courts and hard surface areas, and replace fencing where necessary. This program will assist the department in maintaining visitor safety as well as upgrading the appearance of the parks by completing minor projects not addressed through operating budgets.

Rockledge Improvements

SPECIAL REVENUE \$200

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 as well as a portion of golf driving range revenue. Funding is requested every other year.

Parks & Recreation
Years 4-6 CIP Summary
Fiscal Years 2028-2030
(In Thousands)

Spraypad Replacement

BONDS \$200

Spraypads are popular – and free of charge – park amenities for the general public. They are typically separated from the main pool area, which allows for a longer open season. This program will replace spraypads, starting with the oldest. This year, the program will focus on Kennedy Park’s spraypad, which was installed in 2003, and will dovetail with other recent and current park improvements.

Cornerstone Aquatics Recreation Pool

BONDS \$5,050

Cornerstone Aquatics Center recreational pool was built in 1962. This multi-purpose pool holds 164,920 gallons, and features a zero-depth entry (added in 1991) and six 25-yard lanes. It has long outlived its reasonable lifespan. An examination and report of the integrity of the pool’s walls, filtration system, and overall condition would be required no later than Year 4. A renovation date is recommended in Year 6.

Town Building Improvements
Years 4-6 CIP Summary
Fiscal Years 2028-2030
(In Thousands)

Garage Restoration: Isham and Memorial

BONDS \$4,459

The Department of Public Works has devised a 10-year plan for the restoration and replacement project to maintain Town parking assets. The tasks are prioritized with the initial phase scheduled for the first three years (fiscal years 2025-2027). Mid-term and extended repairs are earmarked for year 4 through 10 in the following categories:

1. Concrete Repairs
2. Waterproofing
3. Drainage/Mechanical Improvements
4. Electrical Repairs & Improvements
5. Elevator / Escalator Modernization
6. Miscellaneous Repairs & Improvements
7. Miscellaneous Coordination Work
8. Mobilization/Demobilization
9. Construction Contingencies at 10%
10. Engineering/Construction Management

Town Building Improvements

BONDS \$4,490

CNRE \$1,800

\$6,290

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.

Town Facilities Paving

BONDS \$300

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

Town Building Improvements
Years 4-6 CIP Summary
Fiscal Years 2028-2030
(In Thousands)

Energy Conservation

CNRE \$300

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

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

Veterans Rink Improvements

BONDS \$200

The facility's flooring was installed in 2000, with a lifespan of approximately 20 years. Therefore, the flooring in the lobby needs to be replaced, and additional support will be needed to refurbish the ongoing needs of the Zamboni ice resurfacing machine.

Governmental Operations
Years 4-6 CIP Summary
Fiscal Years 2028-2030
(In Thousands)

Communications Infrastructure

BONDS \$1,150
CNRE \$1,270
\$2,420

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.

Rolling Stock/Miscellaneous Improvements
Years 4-6 CIP Summary
Fiscal Years 2028-2030
(In Thousands)

Fire Apparatus

Bonds \$5,000

The Town has an inventory of seven fire vehicles, four pumper trucks and three quints (aerial apparatus with on-board water and a pump). The CIP assumes periodic replacement of fire apparatus based upon a planned replacement cycle. It should be noted that significant changes to the CIP in this area were made in FY24 given the fire service across the United States has been plagued by a major disruption in the fire apparatus industry. Likely due to a combination of the pandemic, supply chain issues, and widespread availability of ARPA monies being used to purchase apparatus, truck costs increased dramatically while build times extended to as much as 3 to 4 years from the time of order. When factoring in out of service times and condition of our current apparatus combined with the national issue, the CIP factors in the increased estimated replacement costs as well as moving the replacement dates in sooner.

Public Works Rolling Stock

BONDS \$2,350

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.

Town Vehicles

CNRE \$530

The Department of Public Works maintains 250 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 \$815,000 for various Town departments will come from the CNRE Fund.

Rolling Stock/Miscellaneous Improvements
Years 4-6 CIP Summary
Fiscal Years 2028-2030
(In Thousands)

Fire Miscellaneous Equipment

CNRE \$600

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 has a certain cache of equipment that is replaced annually as part of a comprehensive plan to ensure that our stock is updated and so there are sufficient spares available. Examples of equipment being replaced annually generally include:

- Electrocardiogram machines (ECG) for paramedics
- Lucas chest compression device
- SCBA bottles

Capital EMS items to include - video laryngoscopes, IV pumps, AEDs, etc.

Additionally, this project request includes certain one-time purchases of capital equipment to address evolving hazards, radio equipment, as well as other equipment to support training opportunities or needs. Of note, this project request also includes equipment to maintain and improve the safety and cancer-reduction of 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.

Fire Support Fleet

CNRE \$600

Equally as important as the heavy apparatus, the various divisions of the Fire Department require light vehicles to perform their functions. Annually, we seek 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. Replacing at this frequency allows for the better allocation of vehicles, passing down higher use vehicles to lower use assignments more quickly which ultimately extends service lives.

Public Works Miscellaneous Equipment

CNRE \$95

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.

Rolling Stock/Miscellaneous Improvements
Years 4-6 CIP Summary
Fiscal Years 2028-2030
(In Thousands)

Streets Paver Box

BONDS \$150

Public Works maintains over 220 miles of roads within the town of West Hartford. Often road repairs are needed for unanticipated issues including pot holes, sink holes or asphalt remediation. Other times underground infrastructure necessitates opening roads to make required repairs leading to larger area asphalt repairs. The timely and correct repair of these areas are critical to all who travel them. Having the required equipment to assure their repair is an imperative for Public Works.

Addressing larger area repairs and maintenance is not possible with the current allotment of road repair equipment. Utilization of contractors is challenging due to just in time repairs and their high costs. As the town's roads have continued to be challenged by age, construction, and infrastructure replacement more maintenance efforts have been required. The application of a large area paving box is now needed to provide timely, consistent repairs, at significantly lower costs to the Town to meet the expanding demands placed on Public Works for road maintenance. This project provides for the purchase of one (1) mid-size paving box with all associated hardware. The addition of this equipment will assure more efficient and effective utilization of town resources, while providing best in class repairs of town roads.

CAPITAL IMPROVEMENT PROGRAM

TOWN COUNCIL ADOPTED CIP BUDGET CAPITAL IMPROVEMENTS BY CATEGORIES AND FUNDING SOURCES PROGRAM YEARS 7 THROUGH 12 - FISCAL YEARS 2031-2036 (\$ 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 30-31</u>	<u>FY 31-32</u>	<u>FY 32-33</u>	<u>FY 33-34</u>	<u>FY 34-35</u>	<u>FY 35-36</u>	<u>TOTAL</u>	<u>GRAND TOTAL</u>
Transportation & Circulation	12,399	12,829	13,059	13,295	13,538	13,794	78,914	170,035
Education	13,565	13,790	13,965	14,215	14,465	14,715	84,715	162,480
Parks & Recreation	1,360	5,475	970	825	935	475	10,040	27,315
Town Building Improvements	3,824	3,909	4,782	4,057	4,089	2,638	23,299	125,164
Governmental Operations	856	856	882	908	922	950	5,374	10,786
Rolling Stock\Miscellaneous	1,390	1,440	5,203	1,456	1,516	2,766	13,771	30,247
Equipment								
TOTAL	33,394	38,299	38,861	34,756	35,465	35,338	216,113	526,027

PROGRAM YEARS 7 - 12 FINANCING SOURCES SUMMARY

	<u>FY 30-31</u>	<u>FY 31-32</u>	<u>FY 32-33</u>	<u>FY 33-34</u>	<u>FY 34-35</u>	<u>FY 35-36</u>	<u>TOTAL</u>	<u>GRAND TOTAL</u>
Bonds	27,323	32,260	31,766	28,405	29,158	28,854	177,766	439,163
CNRE Funds	2,917	2,840	3,938	2,936	3,043	3,051	18,725	34,518
Grants	3,054	3,099	3,157	3,215	3,264	3,333	19,122	51,296
Other	100	100	-	200	-	100	500	1,050
TOTAL	33,394	38,299	38,861	34,756	35,465	35,338	216,113	526,027

**CAPITAL IMPROVEMENT
PROGRAM**

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**CAPITAL IMPROVEMENT
PROGRAM**

TRANSPORTATION & CIRCULATION

Inventory of Public Infrastructure

13	Bridges
6,750	Catch Basins
490	Crosswalks
73	Culverts
217	Miles of Roads
300	Miles of Sidewalks
175	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 8% 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

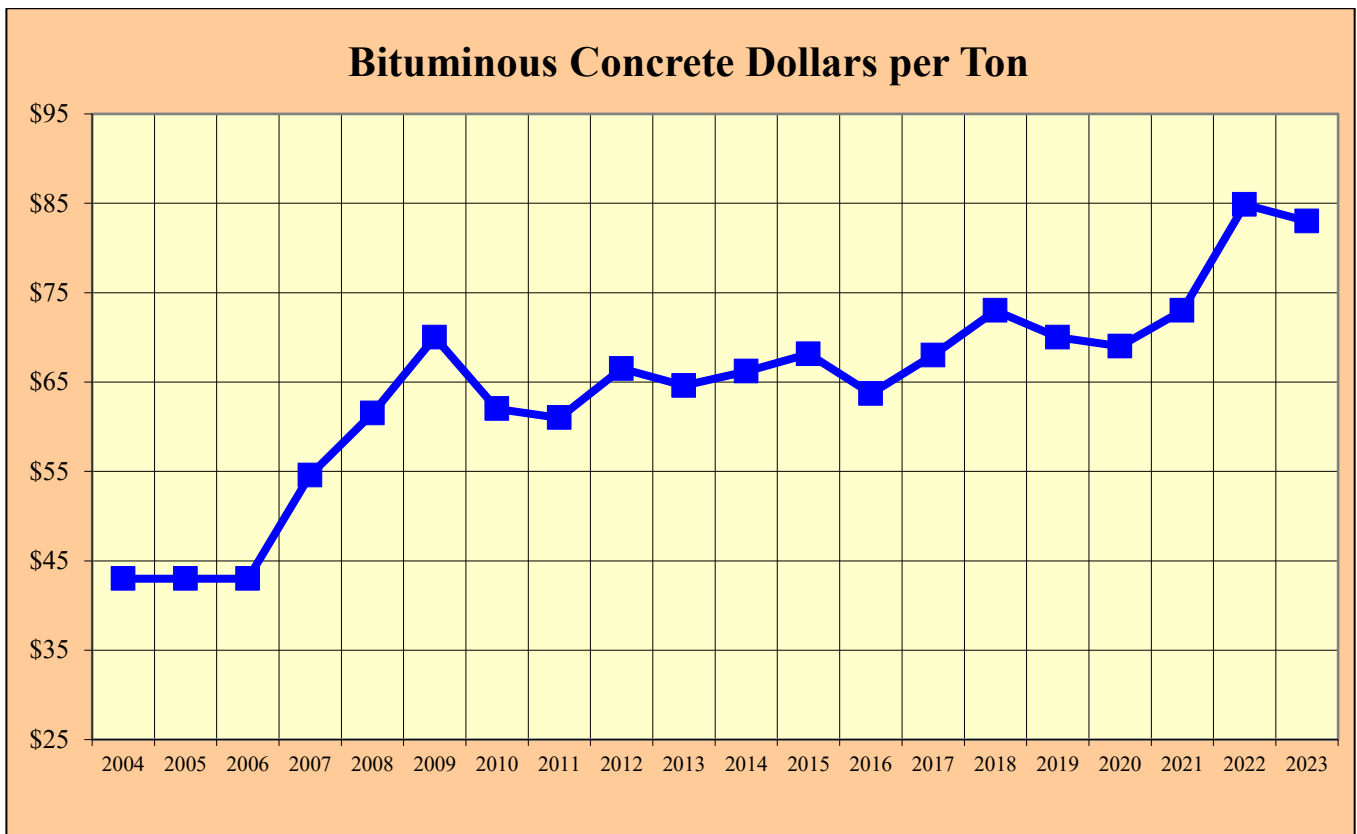
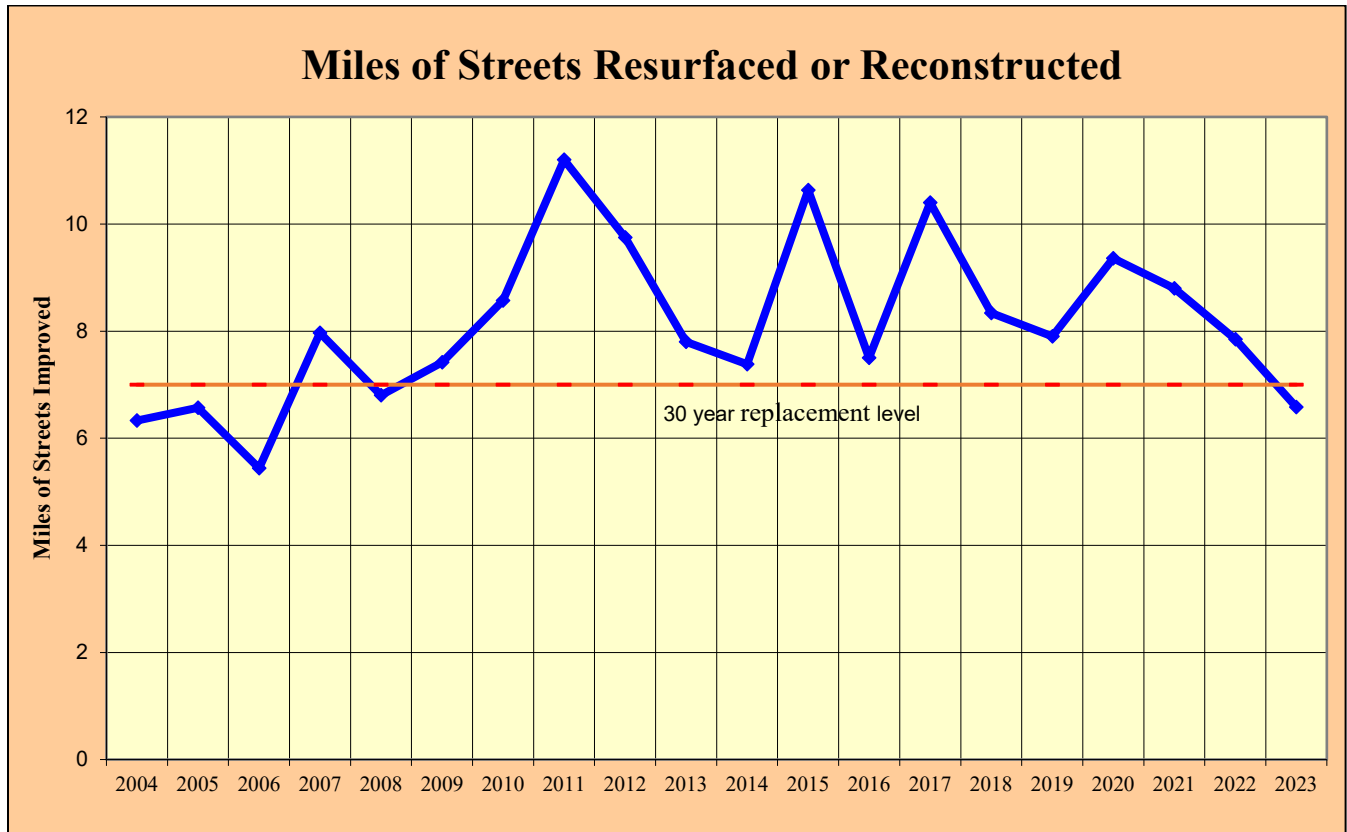
Note: These figures represent linear miles of streets. Some streets have multiple lanes and require a larger investment than the mileage would suggest. In addition, there are 18 miles of State highways and 15 miles of private roads in West Hartford.

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>Year Completed</u>	<u>Cost</u>	<u>Street Length Improved (Miles)</u>
South Main Street	1989	\$1,000,000	1.1
Boulevard Bridge at Trout Brook Drive	1990	\$750,000	0.1
Talcott Road	1995	\$1,700,000	0.6
Park Road	1997	\$5,000,000	0.9
Farmington Avenue at Trout Brook Drive	1998	\$500,000	0.1
South Road	1998	\$1,300,000	0.6
Fern Street	1998	\$1,700,000	1.1
Mountain Road	2000	\$1,500,000	0.5
Newington Road	2000	\$2,300,000	0.9
New Park Avenue	2000	\$500,000	0.5
Trout Brook Drive	2002	\$3,000,000	1.7
Farmington Avenue (West of Center)	2003	\$3,600,000	1.2
Trout Brook Drive	2004	\$1,800,000	0.9
Farmington Avenue (Prospect to Whiting Lane)	2012	\$3,300,000	0.5
New Britain Avenue Reconstruction	2012	\$9,000,000	0.7
Park Road at Interstate 84 Interchange	2021	\$7,200,000	0.3
Mountain Road at Albany Avenue	2025	\$1,500,000	0.1
New Park Avenue Complete Streets Improvements	2025	\$3,500,000	0.6
Sedgwick Road Pavement Rehabilitation	2025	\$1,000,000	0.7
Park Road Rehabilitation	2025	\$1,500,000	0.8
TOTAL		\$50,150,000	13.9

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.

**CAPITAL IMPROVEMENT
PROGRAM**

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 includes 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>
Fern Street Bridge over Trout Brook at Fernridge Park	2020	2024	\$4,200,000	\$1,200,000	\$3,000,000
Sedgwick Road Bridge over Rockledge Brook	2018	2025	\$100,000	\$100,000	\$ -
New Park Avenue Bridge	2025	2030	\$5,000,000	\$5,000,000	\$ -
Prospect Avenue culvert over Kennedy Brook	2035	2035	\$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
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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
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Capital Investment Strategy:

Sidewalk construction is funded annually in the CIP. The funds are used to add sidewalk segments or restore 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 200 sidewalk complaints each year including trip and fall occurrences. There are approximately 915 sidewalk work orders submitted by residents. On average, the Town is able to address 150 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	6,750
Miles of Storm Drainage Pipe	175

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.

Multi-year enrollment projections are prepared annually. These projections use 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. Projections continue to indicate a gradual decline over the next ten years. As such, there are no capacity issues for standard classrooms at any of the schools. However, based upon the increased need for specialized services, provided either one-on-one or in small group settings, we will continue to assess space needs at individual schools.

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.

**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, the Department maintains fifteen (15) ponds. 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 recreation fields, outdoor pools and playgrounds as well as infrastructure support such as parking lots, walkways, fencing, hard surface play areas, exterior lighting and signage. Funds from several sources are appropriated every year to maintain park assets. Individual projects are identified on an as-needed basis. The underlying policy is to provide CIP funding in the parks for significant renovations or maintenance activities. 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 also funded through the CIP. Projects include fencing and playground equipment repairs, pool repairs, signage, repairs to hard surface areas, and tennis court painting and repairs. This program has been included in the CIP & CNRE to provide flexibility to make improvements as required, as funding was reduced in the General Fund for maintenance activities. The project timing and funding has historically been included in the CIP.

Funding for projects to maintain and improve Westmoor Park is provided by the Westmoor Park Fund.

**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, renovated 2024-25
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 addresses the need to schedule 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 late 1960's will be replaced in FY25.

Plans include the replacement of the 20-year-old splash pad at Kennedy Park in FY26 and Wolcott Park splash pad in FY28, which was installed in 2002. The long range 12-year plan includes Fernridge splash pad, which dates to 2012 and the replacement of the two Kennedy Pools in FY32, which were constructed in 2003.

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	66

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

Capital Investment Strategy:

Athletic fields are heavily used by youth leagues, some high school teams and several adult leagues. Improvements to athletic fields and hard courts 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, installing or replacing irrigation systems, 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. The department schedules hard court renovations to ensure safety and longevity. Post-tension concrete surfaces reduce long-term maintenance costs.

An athletic field inventory and hard-court assessments document conditions and help prioritize long-term goals. Upcoming projects include post tension concrete basketball courts at Eisenhower Park, fencing at Norfeldt Softball Field, Fernridge Tennis court replacement with post tension concrete and refurbishment of the Eisenhower soccer field, which was built in 1999. The mid-range plan includes field renovations at Eisenhower and Glover soccer fields and the basketball courts at Beachland Park.

**CAPITAL IMPROVEMENT
PROGRAM**

PLAYGROUNDS & PLAYSAPES

Inventory of Playscapes & Playgrounds

<u>Playground Location</u>	Handicapped <u>Accessible</u>	<u>Condition</u>
Beachland Park	Yes	Good (2018)
Eisenhower Park	Yes	Fair
Fernridge Park	Yes	Fair
Glover Park	Yes	New (2023)
Kennedy Park	Yes	Fair
Former UConn Property	Yes	Good (2012)
Vanderbilt Park	Yes	Good (2016)
Wolcott Park	Yes	Fair
Southwood Park Swingset	Yes	Fair (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	<u>18</u>	<u>152</u>
TOTAL	27	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 protecting the public assets, 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, through bonded funds. 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		<u>40,000</u>
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 ongoing 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 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

ROLLING STOCK/MISCELLANEOUS IMPROVEMENTS

The Capital Improvement Program includes funding for strategic initiatives and equipment. These initiatives include the purchase of fire apparatus, and 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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