

Town of West Hartford, Connecticut

PROGRAM FOR CAPITAL IMPROVEMENTS 2026-2037



Webster Hill Blvd Bike Lane



Trout Brook Trail Phase 3 Paving



Beachland Pond Restoration



High School Tennis Court Replacement



Public Works Rolling Stock



Middle School Nurses Office Renovation

**Proposed by the Town Manager &
Superintendent of Schools**

Capital Improvement Program

West Hartford
Connecticut



**PROPOSED
2026-2037**



March 11, 2025

Town Council
Town Plan & Zoning Commission

Re: Proposed FY 2026-2037 Capital Improvement Program

I am pleased to transmit the Town’s Proposed Capital Improvement Program (CIP) totaling \$547,259,000 for fiscal years 2026-2037. This 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 Proposed 12-year plan is as follows (amounts are shown in thousands of dollars).

**PROGRAM YEARS 1 - 2
PLANNING CATEGORY SUMMARY**

	FY 25-26	FY 26-27
Transportation & Circulation	19,262	14,355
Education	11,831	12,390
Parks & Recreation	2,090	1,235
Town Building Improvements	13,586	11,372
Governmental Operations	987	1,010
Rolling Stock\Miscellaneous Equipment	2,702	2,940
TOTAL	50,458	43,302

**PROGRAM YEARS 1 - 2
FINANCING SOURCES SUMMARY**

	FY 25-26	FY 26-27
Bonds	40,966	37,687
CNRE Funds	2,034	2,771
Grants	6,477	2,844
Other	981	-
TOTAL	50,458	43,302

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 Proposed 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 Proposed 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, in Years 1 and 2 (\$9.9M), is included to address necessary improvements to the Town's two parking garages; Isham and Memorial.

There are also some unique projects such as Safe Streets and Roads For All (SS4A) – Vulnerable User Safety Program, included in this plan. As part of Town's Vision Zero initiative, a Federal Grant was awarded (\$3.2M in Year 1 with Town match of \$795K) to complete a phased project which will include supplemental planning and implementation of improvements to advance vulnerable user (pedestrians, bicyclists, etc.) safety on critical corridors and school zones. The project will also include two demonstration activities including quick-build corridor improvements and an automated Traffic Enforcement Safety Devices (red-light cameras), and establishment of school safety zones.

Other notable projects include the continuation of the Flood Mitigation Infrastructure Improvements project (\$10M in Years 1 and 2), Vision Zero Initiative (\$1.5M in Years 1 and 2) Elementary School Air Quality (\$11.0M in Years 1 and 2), New Park Avenue Complete Streets Improvements (\$2.0M in Year 1) and Elmwood Community Center Pre-Construction Services (\$5.0M in Year 1). Funds for the construction of the new Elmwood Community Center are identified in Year 3 (\$65.0M) of this plan.

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

Sincerely,


Richard C. Ledwith
Town Manager

**CAPITAL IMPROVEMENT
PROGRAM**

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**CAPITAL IMPROVEMENT
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CAPITAL IMPROVEMENT PROGRAM

CAPITAL FINANCING SUMMARY

The 2026-2037 Capital Improvement Program (CIP) invests \$547,259,000 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:** Safe Streets and Roads For All (SS4A) – Vulnerable User Safety Program - As part of the Town’s Vision Zero initiative, a federal grant (\$3,178,000) through the US DOT was awarded to complete a phased project which will include supplemental planning and implementation of improvements to advance vulnerable user (pedestrians, bicyclists, etc.) safety on nine critical corridors and 16 school zones. The project will also include two demonstration activities including quick-build corridor improvements and an automated Traffic Enforcement Safety Devices (red-light cameras), and establishment of school safety zones. The program requires a minimum of 20% match, or \$794,525 (bonds) which is transferred from the existing Vision Zero project (FY2027).
- **Parks and Recreation** Included in year 1 (2026) of the CIP is \$875,000 for various Park and Playfield Improvements. This year, attention will be focused on the installation of post-tensioned concrete tennis courts at the Fernridge Park tennis courts to replace 2 asphalt courts and 4 clay (Har-Tru) courts.
- **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 FY2024, after the budget was adopted, the Town Council appropriated \$3,000,000 in ARPA funds to develop plans and specifications for the new building. In Year 1 of this plan \$5,000,000 in bond funds are 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 \$65,000,000 in bond funds for the actual construction of the building. In addition, due to the age of the Town owned parking structures (Isham and Memorial Garage) a study was conducted by an outside consultant to assess the condition of the 20-year-old garages. Based on this study \$9,910,000 is included in Years 1 and 2 of the CIP for maintenance and repairs for both structures.
- **Miscellaneous Equipment: Miscellaneous Equipment:** Year 1 of the CIP includes funds for Public Works rolling stock (\$750,000), Town vehicle replacement (\$247,000) Police vehicle replacement (\$724,000), and equipment replacement (\$490,000). Also included in the twelve year CIP is the planned replacement of fire vehicles totaling \$5,200,000.

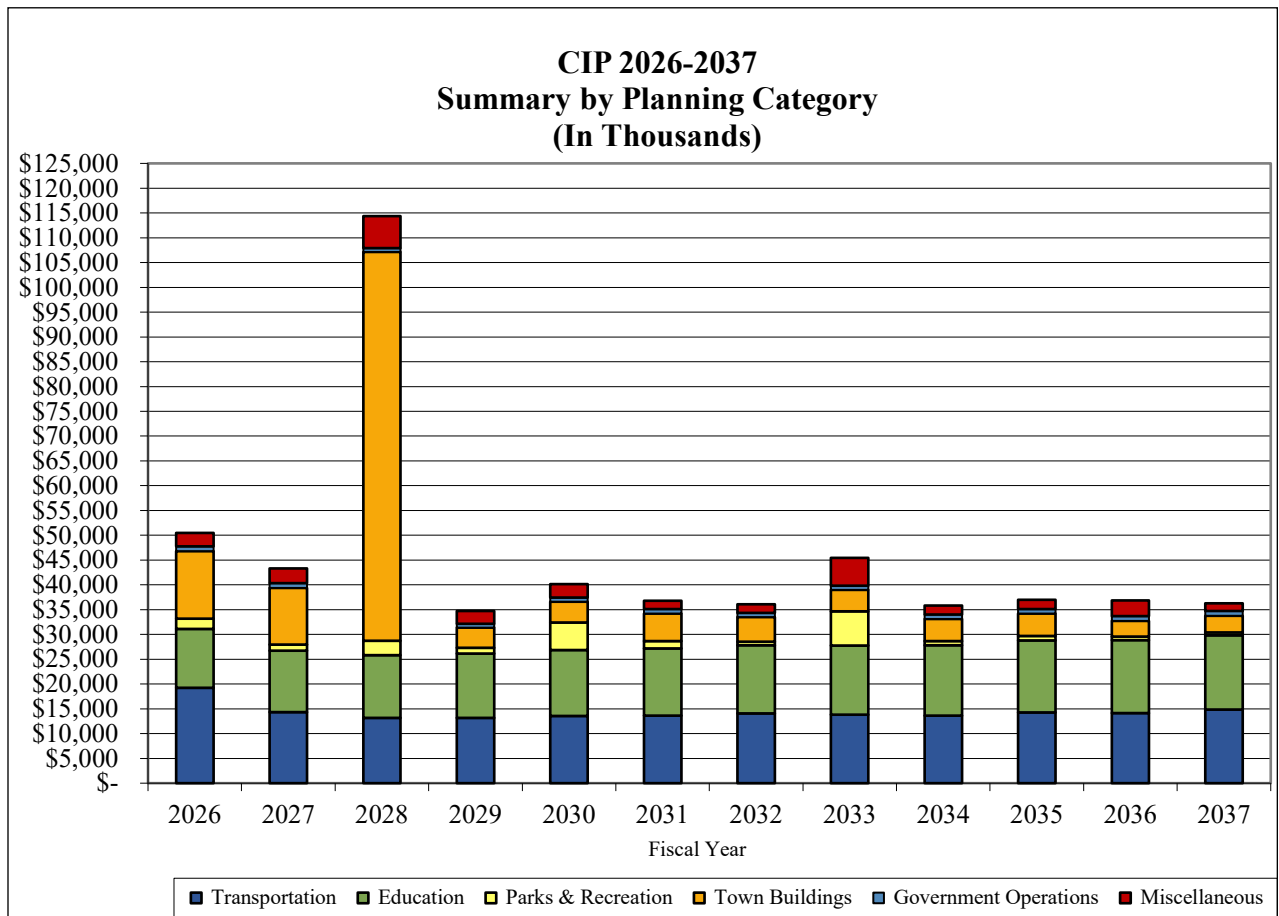
The Town utilizes four main financing sources for projects in the CIP: long-term debt (General Obligation Bonds), the Capital and Non-Recurring Expenditure (CNRE) Fund, State and Federal grants, and “other” funds. Projects being financed via other funds include Police vehicles, financed through capital projects cruiser fees for police private duty jobs, Rockledge Golf Course improvements financed through capital projects user fees for golfers, projects at Westmoor Park, 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 2026-2037
Summary by Planning Category
(In Thousands)

<u>Fiscal Year</u>	<u>Transportation & Infrastructure</u>	<u>Education</u>	<u>Parks & Recreation</u>	<u>Town Buildings</u>	<u>Government Operations</u>	<u>Rolling Stock & Misc. Equipment</u>	<u>Total</u>
2026	19,262	11,831	2,090	13,586	987	2,702	50,458
2027	14,355	12,390	1,235	11,372	1,010	2,940	43,302
2028	13,157	12,690	2,900	78,377	783	6,460	114,367
2029	13,158	12,990	1,160	4,033	806	2,605	34,752
2030	13,583	13,240	5,550	4,215	831	2,700	40,119
2031	13,599	13,565	1,465	5,609	856	1,675	36,769
2032	14,047	13,790	680	4,958	856	1,725	36,056
2033	13,796	13,965	6,930	4,282	882	5,553	45,408
2034	13,630	14,215	830	4,410	908	1,856	35,849
2035	14,295	14,465	930	4,513	922	1,881	37,006
2036	14,134	14,715	730	3,167	950	3,181	36,877
2037	<u>14,829</u>	<u>14,965</u>	<u>630</u>	<u>3,322</u>	<u>950</u>	<u>1,600</u>	<u>36,296</u>
TOTAL	171,845	162,821	25,130	141,844	10,741	34,878	547,259

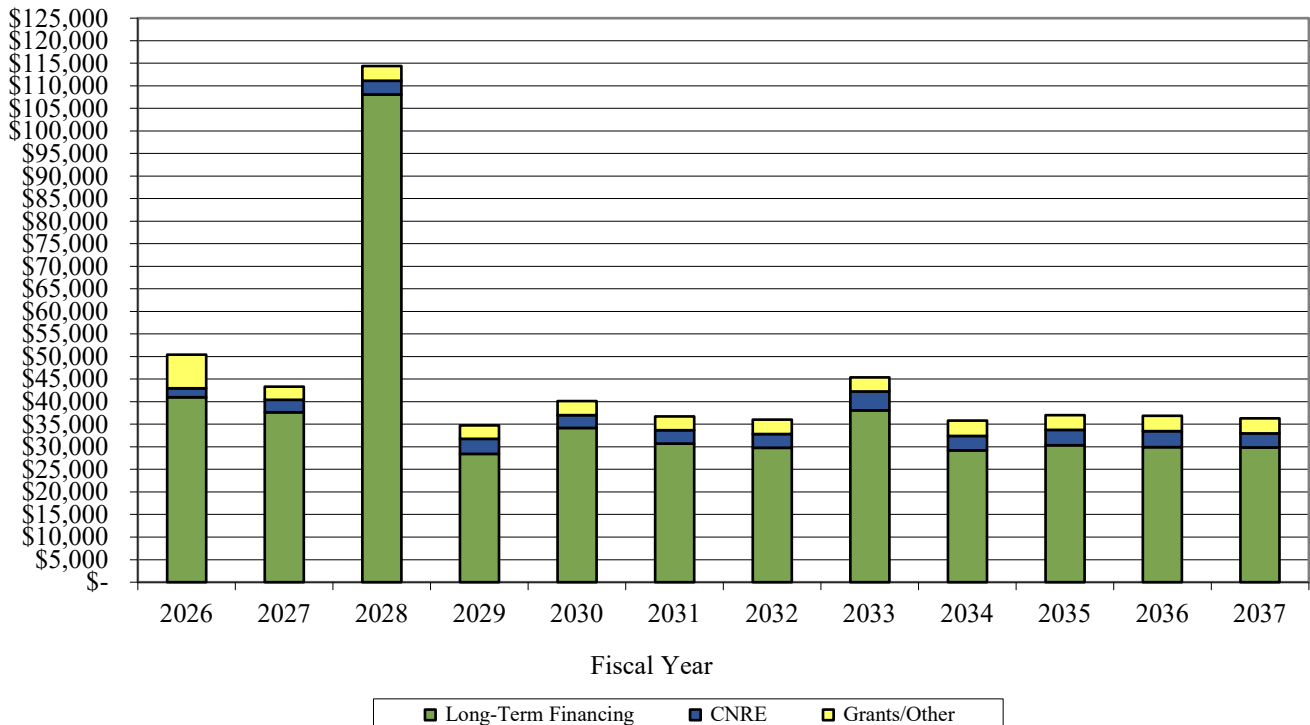


**CAPITAL IMPROVEMENT
PROGRAM**

Town of West Hartford
Capital Improvement Plan 2026-2037
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>
2026	40,966	2,034	6,477	981	50,458
2027	37,687	2,771	2,844	-	43,302
2028	108,106	3,012	2,899	350	114,367
2029	28,461	3,337	2,954	-	34,752
2030	34,161	2,849	3,009	100	40,119
2031	30,743	2,972	3,054	-	36,769
2032	29,817	3,040	3,099	100	36,056
2033	38,091	4,160	3,157	-	45,408
2034	29,204	3,230	3,215	200	35,849
2035	30,344	3,398	3,264	-	37,006
2036	29,948	3,496	3,333	100	36,877
2037	<u>29,865</u>	<u>3,084</u>	<u>3,348</u>	-	<u>36,296</u>
TOTAL	467,392	37,383	40,653	1,831	547,259

**CIP 2026-2037
Summary by Financing Source
(In Thousands)**

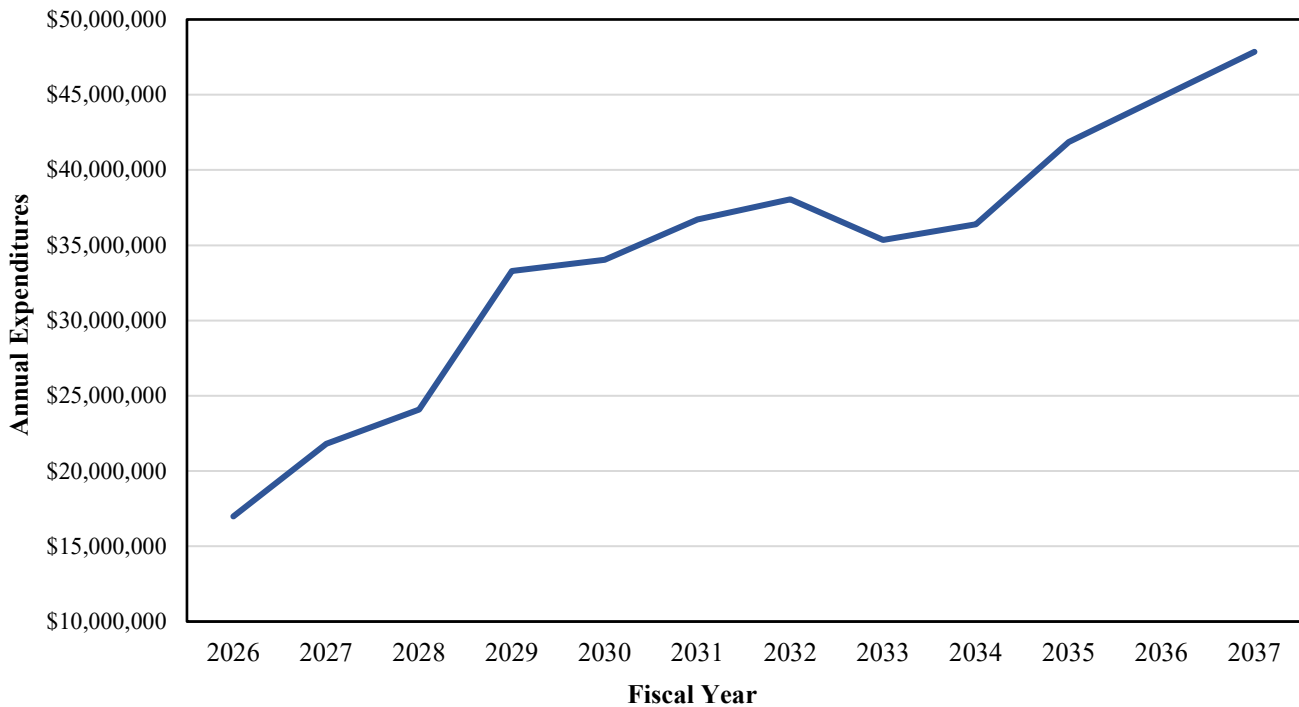


**CAPITAL IMPROVEMENT
PROGRAM**

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 \$16,985,000 in fiscal year 2026 to a high of \$47,850,522 in fiscal year 2037. These figures assume a general obligation bond interest rate of 3.3% in fiscal year 2026, 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 2025. Debt service (exclusive of BBS and POB’s) totals \$17,985,315 for fiscal year 2026, \$16,985,315 of which will be funded via a transfer from the General Fund. The remaining \$1,000,000 will be financed by a planned usage of bond premiums from prior bond sale issuances.

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

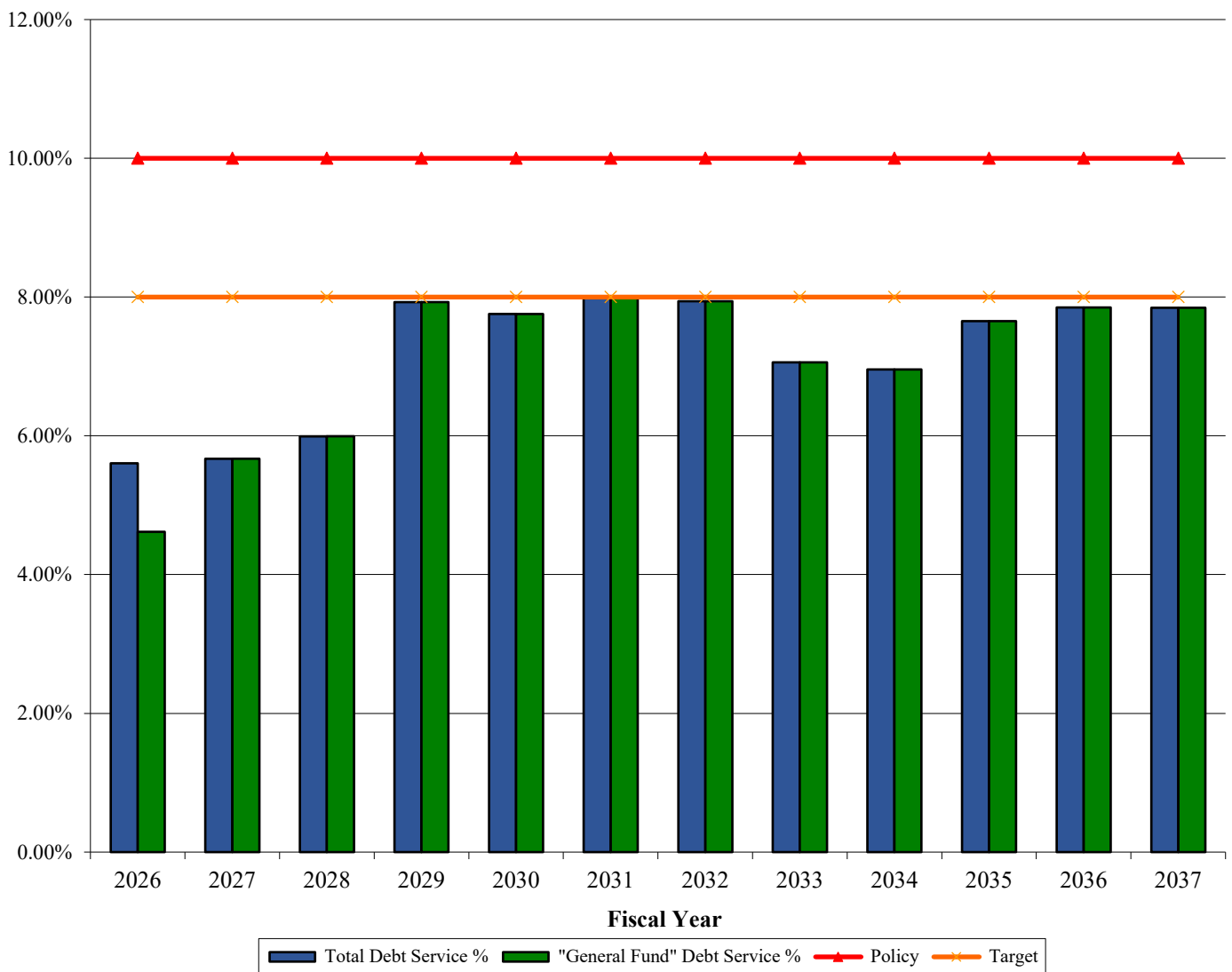


**CAPITAL IMPROVEMENT
PROGRAM**

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.

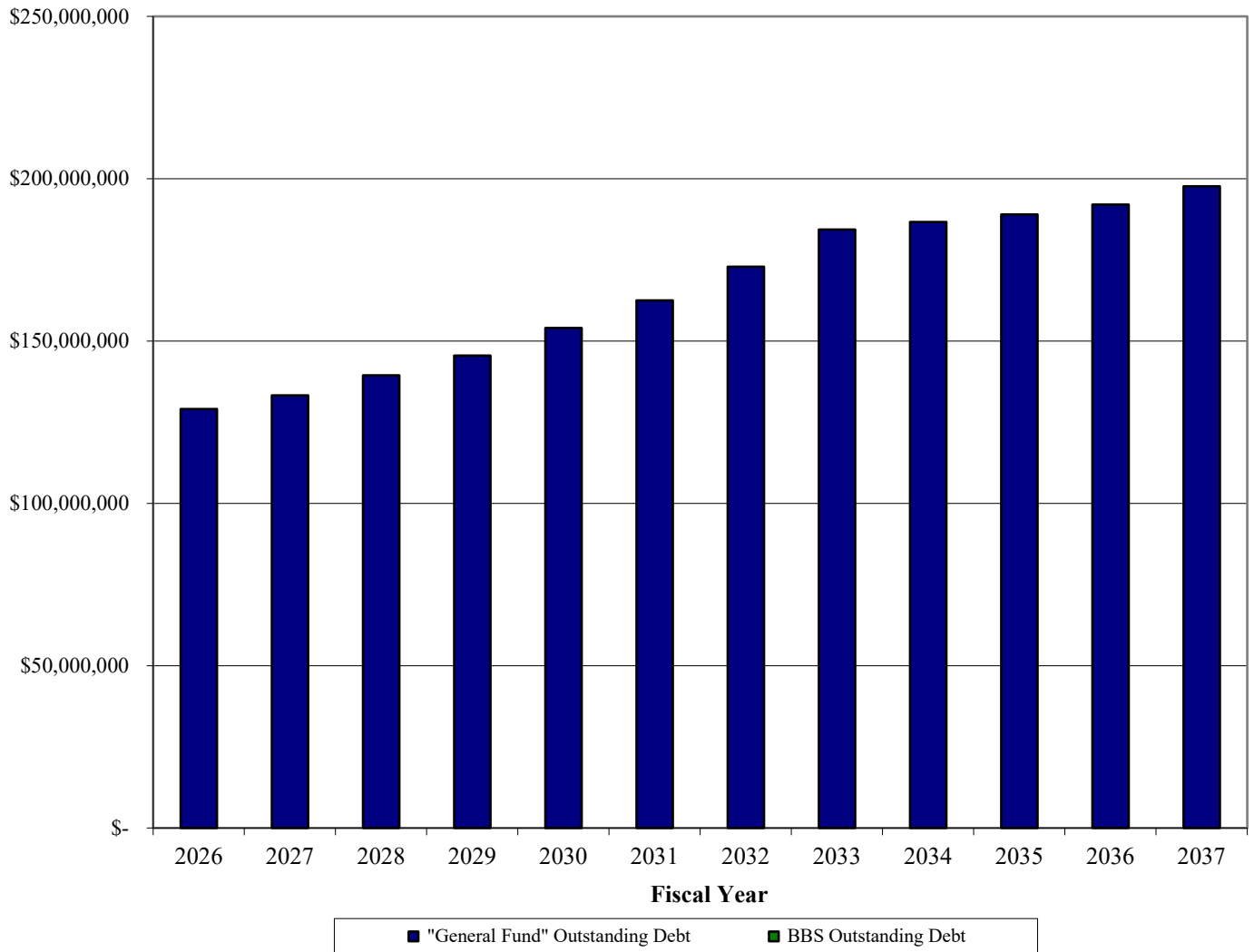
**Town of West Hartford
Debt Service as a Percent of Projected General Fund Expenditures**



**CAPITAL IMPROVEMENT
PROGRAM**

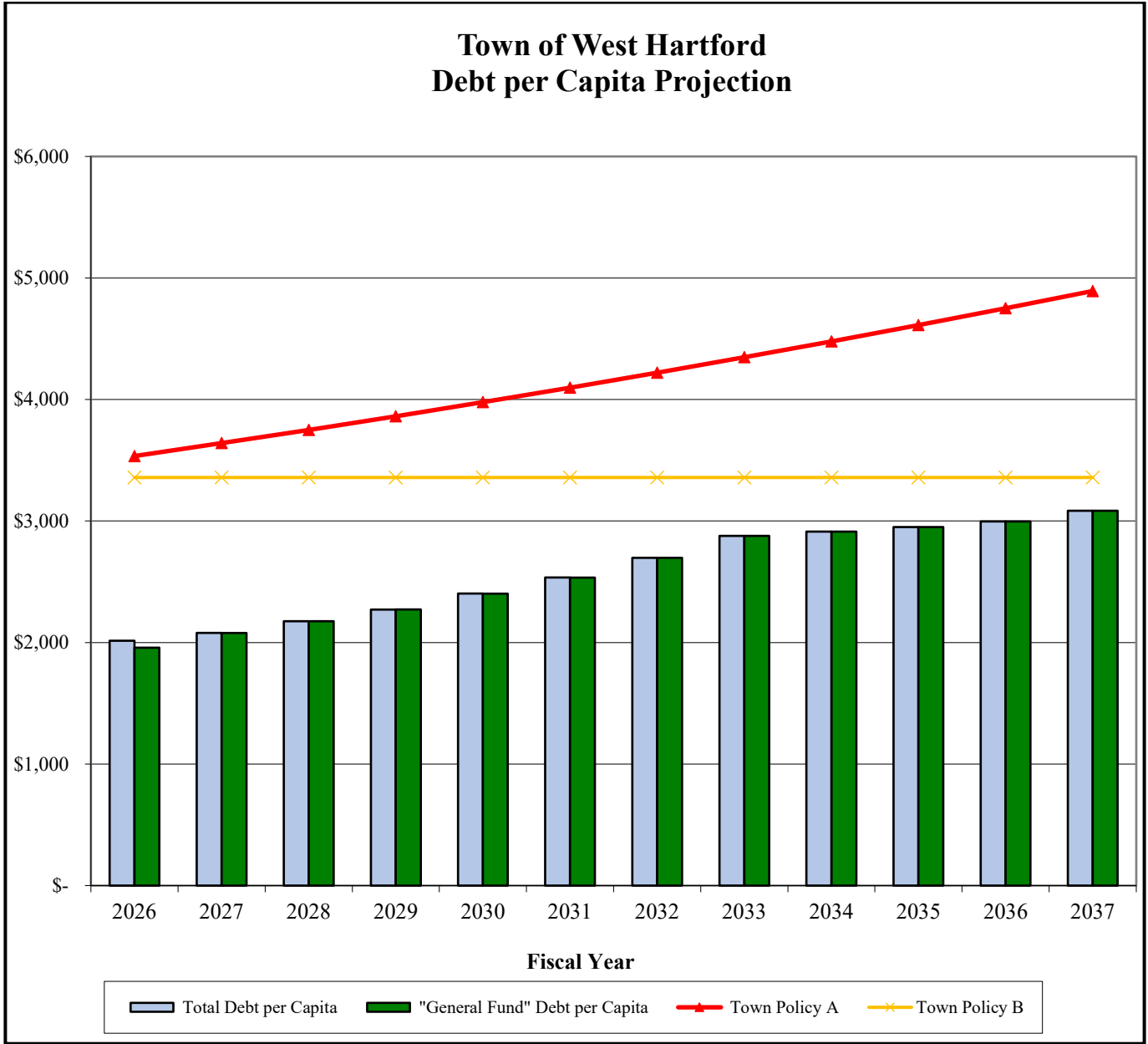
Total outstanding debt peaks at \$197,696,667 by the end of fiscal year 2037.

**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 \$3,535 in 2026 dollars (adjusted 3% annually for inflation) or 5% of per capita income, currently \$3,358. The significant increase starting in FY 2028 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 \$65M 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.

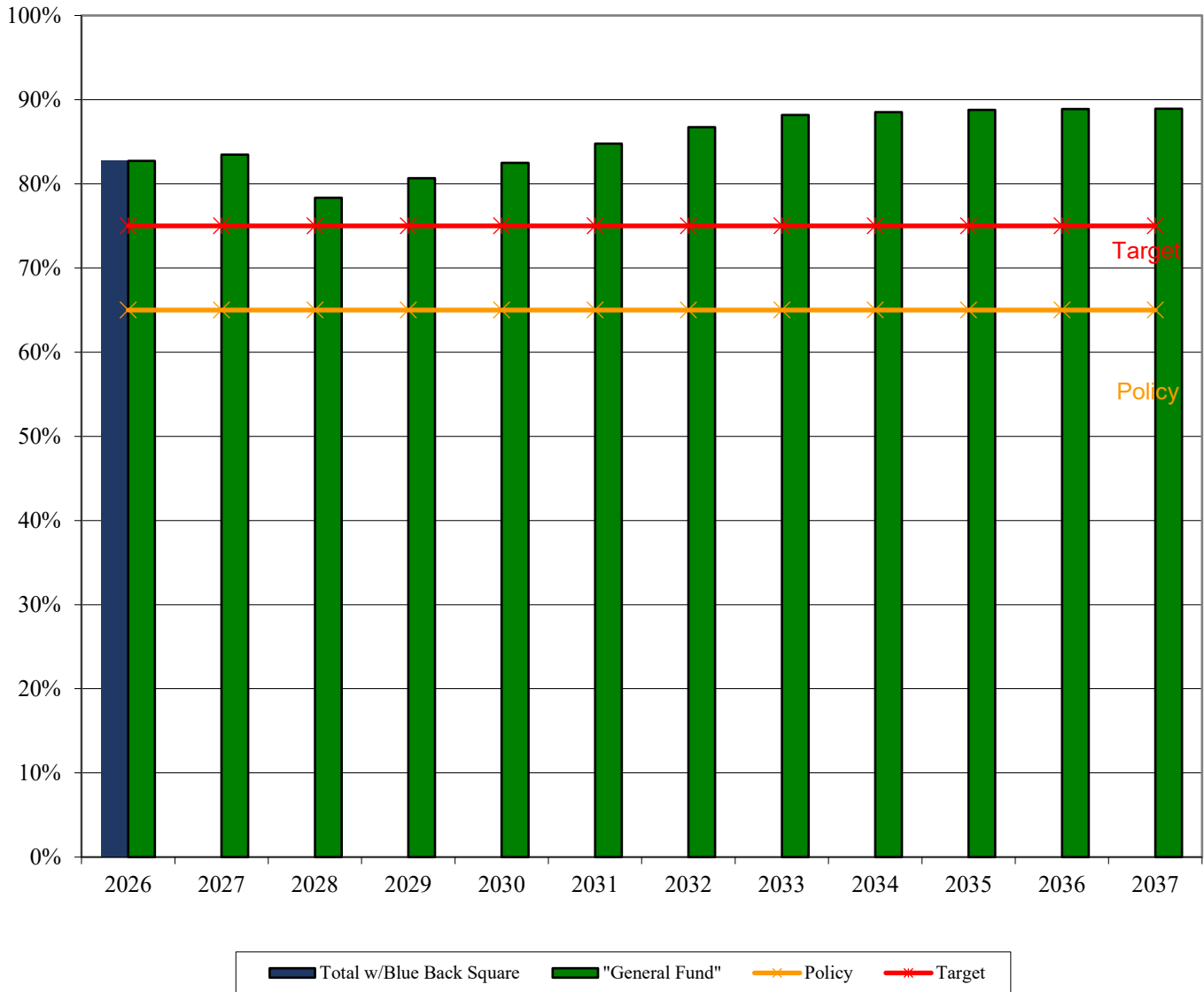


Note: The final payment on general obligation bonds for the BBS development will be made in fiscal year 2026.

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

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



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

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

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
PROGRAM**

General Obligation Debt Policies

1. Annual debt service as a percentage of General Fund expenditures shall not exceed 10%, and is targeted to be 8% or less.
2. Debt per capita should not exceed \$3,535 in FY 2026 (adjusted 3% annually for inflation) or 5% of per capita income, currently \$3,358.
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.

**CAPITAL IMPROVEMENT
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**CAPITAL IMPROVEMENT
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**TOWN MANAGER'S RECOMMENDED CIP BUDGET
CAPITAL IMPROVEMENTS BY CATEGORIES AND FUNDING SOURCES
PROGRAM YEARS 1 THROUGH 3 - FISCAL YEARS 2026-2028
(\$ 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 25-26</u>	<u>FY 26-27</u>	<u>FY 27-28</u>	<u>TOTAL</u>
Transportation & Circulation	19,262	14,355	13,157	\$46,774
Education	11,831	12,390	12,690	\$36,911
Parks & Recreation	2,090	1,235	2,900	\$6,225
Town Building Improvements	13,586	11,372	78,377	\$103,335
Governmental Operations	987	1,010	783	\$2,780
Rolling Stock\Miscellaneous Equipment	<u>2,702</u>	<u>2,940</u>	<u>6,460</u>	<u>\$12,102</u>
TOTAL	50,458	43,302	114,367	\$208,127

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

	<u>FY 25-26</u>	<u>FY 26-27</u>	<u>FY 27-28</u>	<u>TOTAL</u>
Bonds	40,966	37,687	108,106	\$186,759
CNRE Funds	2,034	2,771	3,012	\$7,817
Grants	6,477	2,844	2,899	\$12,220
Other	<u>981</u>	<u>-</u>	<u>350</u>	<u>\$1,331</u>
TOTAL	50,458	43,302	114,367	\$208,127

**CAPITAL IMPROVEMENT
PROGRAM**

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**TOWN COUNCIL PROPOSED CIP BUDGET
CAPITAL IMPROVEMENTS BY PROJECTS AND FUNDING SOURCES
PROGRAM YEAR 1 - 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	1,352				1,352
Street Resurfacing	2,718		431		3,149
Traffic System Management	400	103			503
Flood Mitigation Infrastructure Improvements	5,000				5,000
Infrastructure Improvement Project	550				550
Vision Zero	750		500		1,250
Vulnerable User Safety Program	795		3,178		3,973
New Park Avenue Complete Streets Improvements	2,019	-	-	-	2,019
Sub-Total	15,050	103	4,109	-	19,262
<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		200			200
Furniture & Equipment Replacement	-	91	-	-	91
Sub-Total	9,172	291	2,368	-	11,831
<u>PARKS & RECREATION</u>					
Park & Playfield Improvements	875				875
Outdoor Pool Improvements		70			70
Park & Playscape Management		95			95
Rockledge Improvements				100	100
Wolcott Park Eastern Parking Lot	700				700
Eisenhower Pool	250	-	-	-	250
Sub-Total	1,825	165	-	100	2,090
<u>TOWN BUILDING IMPROVEMENTS</u>					
Isham and Memorial Garage Restoration	4,743				4,743
Heavy Equipment/Truck Storage Facility	500				500
Town Building Improvements	1,593	350			1,943
Town Facilities Paving	150				150
Fire Training Tower	750				750
Materials Solution Center Modernization	500				500
Elmwood Community Center	5,000	-	-	-	5,000
Sub-Total	13,236	350	-	-	13,586
<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		247			247
Fire Miscellaneous Equipment		336			336
Public Works Misc. Equipment				87	87
Police Vehicle Replacement				724	724
Police Training Room Furniture		30			30
Police Radio Equipment	181				181
Fire Reserve Apparatus Fleet Outfitting		125			125
Cemetery Misc. Equipment - Compact Loader				70	70
Grounds Misc. Equipment - Chipper	100				100
Streets Misc. Equipment - Hydro Seeder	52	-	-	-	52
Sub-Total	1,083	738	-	881	2,702
Program Year 1 - Grand Total	40,966	2,034	6,477	981	50,458

Town of West Hartford Capital Improvement Program

Project Title			
Pedestrian and Bicycle Management			
Department		Expected Life	
Community Development		25 Years	
Category		Funding Schedule	
Transportation & Circulation		Program Year 1: \$711,000	
Fiscal Year		Prior Year(s):	
2025-2026		-	
Project Duration		Total Cost:	
Recurring		\$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	\$

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 recently updated Bicycle Plan and Facilities Selection & Design Guide 2024.

The current backlog is approximately 800 total sidewalk work order requests. On average, 130 new work order requests are received annually. Based on current funding levels approximately 160 work orders are addressed.

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:		\$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 \$590,000 per year.

Town of West Hartford Capital Improvement Program

Project Title			
Street Reconstruction			
Department		Expected Life	
Community Development		30 Years	
Category		Funding Schedule	
Transportation & Circulation		Program Year 1: \$1,352,000	
Fiscal Year		Prior Year(s):	
2025-2026		-	
Project Duration		Total Cost:	
Recurring		\$1,352,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$1,352,000
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 Tumble Brook Lane) and Albany Avenue frontage road. Additionally, there are several grant funded roadway projects which may require additional funding. These projects include: West Hartford Center Infrastructure, Park Road Rehabilitation, and Sedgwick Road Pavement Improvements. A balance of \$519,000 was transferred to the New Park Avenue Complete Streets program to offset a projected shortfall.

Town of West Hartford Capital Improvement Program

Project Title			
Street Resurfacing			
Department		Expected Life	
Community Development		20 Years	
Category		Funding Schedule	
Transportation & Circulation		Program Year 1: 3,149,000	
Fiscal Year		Prior Year(s):	
2025-2026		-	
Project Duration		Total Cost:	
Recurring		\$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 7.3 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, 23 percent or 51 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, 200 catch basins are replaced every year at a cost of approximately \$300,000.

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 1: \$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 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 accessible pedestrian signal equipment, video detection, fiber communications, 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. Additional traffic safety equipment such as crosswalk warning lights, enhanced signage, and recessed pavement markings are being installed as part of the Town’s on-going Vision Zero initiative, which will require future funding increases to maintain these features.

Town of West Hartford Capital Improvement Program

Project Title			
Flood Mitigation Infrastructure Improvements			
Department		Expected Life	
Community Development		50 Years	
Category		Funding Schedule	
Transportation & Circulation		Program Year 1: \$5,000,000	
Fiscal Year		Prior Year(s):	
2025-2026			
Project Duration		Total Cost:	
Recurring		\$5,000,000	
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 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		Expected Life	
Community Development		20 Years	
Category		Funding Schedule	
Transportation & Circulation		Program Year 1: \$550,000	
Fiscal Year		Prior Year(s):	
2025-2026		-	
Project Duration		Total Cost:	
Recurring		\$200,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$550,000
Contractual Services	\$	CNRE Fund	\$
Non-personnel Services	\$	Grants	\$
Other	\$	Other	\$
 Description & Justification 			
<p>This 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, and the Webster Walk area.</p>			

Town of West Hartford Capital Improvement Program

Project Title				Vision Zero					
Department			Community Development			Expected Life		25 Years	
Category			Transportation & Circulation			Funding Schedule			
Fiscal Year			2025-2026			Program Year 1:		\$1,250,000	
Project Duration			Recurring			Prior Year(s):		-	
Ongoing Operational Costs						Funding Source(s)			
Personnel Services		\$			Bonds		\$750,000		
Contractual Services		\$			CNRE Fund		\$		
Non-personnel Services		\$			Grants		\$500,000		
Other		\$			Other		\$		

Description & Justification

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.

The program was originally funded through ARPA and received a state grant award where funding was changed from ARPA to State grant by resolution on 11/12/2024. This funding was obligated by 12/31/2024 and no additional funding is available.

Additional funding in the amount of \$750,000 is requested in order to continue to address roadway safety issues. Funds will be used to incorporate safety improvements into the Park Road Rehabilitation and Sedgwick Road Improvement projects. These safety improvements were identified through Road Safety Audits (RSA) performed for each corridor. These improvements include curb extensions, pedestrian crosswalks with warning lights, traffic signal modifications, and bicycle facilities.

Town of West Hartford Capital Improvement Program

Project Title			
Safe Streets and Roads For All (SS4A) – Vulnerable User Safety Program			
Department		Expected Life	
Community Development		10 years	
Category		Funding Schedule	
Transportation & Circulation		Program Year 1: \$3,972,625	
Fiscal Year		Prior Year(s):	
2025-2026		-	
Project Duration		Total Cost:	
Non-Recurring		\$3,972,625	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$ 794,525
Contractual Services	\$	CNRE Fund	\$
Non-personnel Services	\$	Grants	\$3,178,100
Other	\$	Other	\$

Description & Justification

As part of the Town’s Vision Zero initiative, a federal grant through the US DOT was awarded to complete a phased project which will include supplemental planning and implementation of improvements to advance vulnerable user (pedestrians, bicyclists, etc.) safety on nine critical corridors and 16 school zones. The project will also include two demonstration activities including quick-build corridor improvements and an automated Traffic Enforcement Safety Devices (red-light cameras), and school zone safety. The program requires a minimum of 20% match, or \$794,525 (bonds) which is transferred from the existing Vision Zero project (FY27).

Town of West Hartford Capital Improvement Program

Project Title			
New Park Avenue Complete Streets Improvements			
Department		Expected Life	
Community Development		30 Years	
Category		Funding Schedule	
Transportation & Circulation		Program Year 1: \$2,019,000	
Fiscal Year		Prior Year(s):	
2025-2026		\$3,706,800	
Project Duration		Total Cost:	
Non-Recurring		\$5,725,800	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$2,019,000
Contractual Services	\$	CNRE Fund	\$
Non-personnel Services	\$	Grants	\$
Other	\$	Other	\$

Description & Justification

This non-recurring Capital Improvement Project provides the funding necessary to rehabilitate and improve New Park Avenue from Oakwood Avenue to New Britain Avenue. This project will improve the attractiveness, safety, and mobility for all users by incorporating traffic calming and complete street elements such as a travel lane reduction from 4 lanes (2 in each direction) to 3 lanes (1 in each direction with a center left turn lane). There will be a bike lane in each direction to connect New Britain Avenue the Elmwood CT Fastrak bus station, the Trout Brook Trail, and many destinations along this corridor

In addition, the sidewalk areas will be improved with decorative street lighting, sidewalk material enhancements, wayfinding signage, and landscaping. Enhanced crosswalks will be incorporated and the traffic signals at the Talcott Road and Oakwood Avenue intersections will be replaced and include accessible pedestrian signal equipment with exclusive pedestrian phasing

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

- \$2,000,000 from the Office of Policy and Management's 2017 Responsible Growth and Transit Oriented Development Grant
- \$1,706,800 from the Department of Transportation's Local Transportation Capital Improvement Program

Town bond funding was previously approved for at \$100,000 (in FY 2023) to cover costs exceeding the \$3,706,000 grant funding. The current project cost estimate is \$5,725,800. An additional \$1,500,000 is requested to help offset the shortfall, with the remaining balance of \$519,000 transferred from the FY 2026 Street Reconstruction project CIP.

Town of West Hartford Capital Improvement Program

Project Title			
Asbestos Removal			
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year 1:	\$300,000
Fiscal Year		Prior Year(s):	
2025-2026		-	
Project Duration		Total Cost:	
Recurring		\$300,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$200,000
Contractual Services	\$	Grants	\$100,000
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

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

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

Funding is allocated toward the removal of asbestos identified during renovations, flooring replacements, and heating improvements. Specific projects identified in this year are asbestos in flooring at Wolcott and King Philip.

Town of West Hartford Capital Improvement Program

Project Title			
Exterior School Building Improvements			
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year 1: \$2,200,000	
Fiscal Year		Prior Year(s):	
2025-2026		-	
Project Duration		Total Cost:	
Recurring		\$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		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year 1: \$1,000,000	
Fiscal Year		Prior Year(s):	
2025-2026		-	
Project Duration		Total Cost:	
Recurring		\$1,000,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$1,000,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

This 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 removal of the boilers at Webster Hill in conjunction with the Elementary Air Quality Improvements project.

Town of West Hartford Capital Improvement Program

Project Title			
Interior School Building Improvements			
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year 1: \$1,950,000	
Fiscal Year		Prior Year(s):	
2025-2026		-	
Project Duration		Total Cost:	
Recurring		\$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 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		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year 1: \$550,000	
Fiscal Year		Prior Year(s):	
2025-2026		-	
Project Duration		Total Cost:	
Recurring		\$550,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$550,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

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

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

The funding will go toward 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		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year 1: \$5,540,000	
Fiscal Year		Prior Year(s):	
2025-2026		13,255,000	
Project Duration		Total Cost:	
Program Enhancement – Year 4 of 15		\$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 project at Webster Hill.

Town of West Hartford Capital Improvement Program

Project Title			
Computer Infrastructure			
Department		Expected Life	
Public Schools		3-5 Years	
Category		Funding Schedule	
Education		Program Year 1: \$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

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 1:	\$91,000
Fiscal Year		Prior Year(s):	
2025-2026		-	
Project Duration		Total Cost:	
Recurring		\$91,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$91,000
Other	\$	Special Revenue Fund	\$

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		Expected Life	
Leisure Services & Social Services		25-30 years	
Category		Funding Schedule	
Parks & Recreation		Program Year 1: \$875,000	
Fiscal Year		Prior Year(s):	
2025-2026		-	
Project Duration		Total Cost:	
Recurring		\$875,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$875,000
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.

Replacement of asphalt courts with post-tensioned concrete courts 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-tensioned courts at the Fernridge Park tennis courts to replace 2 asphalt courts and 4 clay (Har-Tru) courts, which are costly to maintain. Project based on previous estimates along with cost of post-tension concrete has increased, there for bringing total project cost to 875,000 compared to the original estimate of 450,000.

Town of West Hartford Capital Improvement Program

Project Title			
Outdoor Pool Improvements			
Department		Expected Life	
Leisure Services & Social Services		10 Years	
Category		Funding Schedule	
Parks & Recreation		Program Year 1: \$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	\$

Description & Justification

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 1: \$95,000	
Fiscal Year		Prior Year(s):	
2025 -2026		-	
Project Duration		Total Cost:	
Recurring		\$95,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	CNRE Fund	\$95,000
Non-personnel Services	\$	Grants	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

Funds for this project will be used to repair and/or replace existing playscapes and playground equipment at Town parks. This is a recurring program to address facility improvements. The ongoing maintenance of existing equipment will provide for accessible playgrounds, improve safety, and better serve the needs of neighborhoods. These costs are not addressed through the operating budget.

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

Town of West Hartford Capital Improvement Program

Project Title			
Rockledge Improvements			
Department		Expected Life	
Leisure Services & Social Services			
Category		Funding Schedule	
Parks & Recreation		Program Year 1:	\$100,000
Fiscal Year		Prior Year(s):	
2025-2026		-	
Project Duration		Total Cost:	
Recurring		\$100,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$100,000
 Description & Justification 			
<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			
Wolcott Park Eastern Parking Lot			
Department		Expected Life	
Leisure Services & Social Services		25 years	
Category		Funding Schedule	
Parks & Recreation		Program Year 1: \$700,000	
Fiscal Year		Prior Year(s):	
2025-2026		-	
Project Duration		Total Cost:	
Non-Recurring		\$700,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$700,000
Contractual Services	\$	CNRE Fund	\$
Non-personnel Services	\$	Grants	\$
Other	\$	Other	\$

Description & Justification

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.

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.

Town of West Hartford Capital Improvement Program

Project Title			
Eisenhower Pool Replacement			
Department		Expected Life	
Leisure Services & Social Services			
Category		Funding Schedule	
Parks & Recreation		Program Year 1: \$250,000	
Fiscal Year		Prior Year(s):	
2025-2026		4,400,000	
Project Duration		Total Cost:	
Year 3 of 3		\$4,650,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$250,000
Contractual Services	\$	CNRE Fund	\$
Non-personnel Services	\$	Grants	\$
Other	\$	Other	\$

Description & Justification

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 (\$4.4M) was nearly sufficient to meet the cost of construction. However, an unexpected expense of remediation requires an additional \$250,000 allocation to fund the project fully.

Phase-two construction schedule began in October 2023 and was completed in June 2024, with the Pool house building replacement. The pool construction will begin with remediation in August 2025, and the pool replacement will be completed by May 31, 2026.

Increase request by \$250,000 to augment necessary pool material remediation prior to pool construction. Year 1 and Year 2 of the project covered the cost of replacing the pool house and most of the pool construction costs. An additional \$250,000 will provide remainder of funds needed to cover remediation of tainted caulk and painted cement.

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 1:	\$4,742,953
Fiscal Year		Prior Year(s):	
2025-2026		\$750,000	
Project Duration		Total Cost:	
Year 2 of 11		\$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 items 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		Expected Life	
Public Works		25 Years	
Category		Funding Schedule	
Building Improvement		Program Year 1: \$500,000	
Fiscal Year		Prior Year(s):	
2025-2026		-	
Project Duration		Total Cost:	
Year 1 of 2		\$500,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$500,000
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.

This request increases the amount of funding required for design and blueprint development by \$300,000 (which will come from the elimination of Sander/Plow Storage Facility CIP). This is necessary based on current market forces and includes full blueprints for submission to engineering and construction firms.

The requested funding of \$500,000 will support hiring professional services for design, feasibility analysis, and project specifications for a construction project.

Town of West Hartford Capital Improvement Program

Project Title			
Town Building Improvements			
Department		Expected Life	
Facilities Services			
Category		Funding Schedule	
Building Improvements		Program Year 1: \$1,943,000	
Fiscal Year		Prior Year(s):	
2025-2026		-	
Project Duration		Total Cost:	
Recurring		\$1,943,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$1,593,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$350,000
Other	\$	Special Revenue Fund	\$

Description & Justification

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

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

Roofing and Masonry - Proper maintenance of the exterior building shell is required to prevent water and air penetration into the building. Water damage can cause significant damage to a building and potential health 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		Expected Life	
Facilities Services			
Category		Funding Schedule	
Building Improvements		Program Year 1: \$150,000	
Fiscal Year		Prior Year(s):	
2025-2026		-	
Project Duration		Total Cost:	
Recurring		\$150,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$150,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$
Description & Justification			
<p>This project will repair and repave parking lots at Town facilities that are deemed in poor condition. The goal of the project is to improve safety and accessibility in the Town's parking lots.</p>			

Town of West Hartford Capital Improvement Program

Project Title			
Fire Training Tower			
Department		Expected Life	
Fire		10 years	
Category		Funding Schedule	
Building Improvements		Program Year 1: \$750,000	
Fiscal Year		Prior Year(s):	
2025-2026		\$1,000,000	
Project Duration		Total Cost:	
Year 2 of 2		\$1,750,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$750,000
Contractual Services	\$	CNRE Fund	\$
Non-personnel Services	\$	Grants	\$
Other	\$	Other	\$
 Description & Justification 			
<p>This project will rebuild the fire training tower facility at its current location. The Training Tower costs were estimated by a previous fire administration several years ago and costs have increased substantially due to post-pandemic inflation and increased complexity of the project to meet NFPA training and safety requirements along with improved amenities for the facility.</p>			

Town of West Hartford Capital Improvement Program

Project Title			
Material Solution Center – Design / Planning			
Department		Expected Life	
Public Works		30 Years	
Category		Funding Schedule	
		Program Year 1: \$500,000	
Fiscal Year		Prior Year(s):	
2025-2026		\$1,750,000	
Project Duration		Total Cost:	
Year 2 of 2		\$2,250,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$500,000
Contractual Services	\$	CNRE Fund	\$
Non-personnel Services	\$	Grants	\$
Other	\$	Other	\$

Description & Justification

This project is for a creation of a Materials Solution Center (MSC), a strategic initiative designed to address both the growing demand for sustainable practices and the evolving needs of our residential community. The MSC will serve as a hub for the collection and separation of waste products aimed at improving the quality of life for local residents.

Funding has been secured for construction in Fiscal Year 2025 CIP, but additional funding is needed for year one activities. In the first year of development, the request for funding is \$500,000 to cover the costs associated with the design phase and the creation of detailed working blueprints. This investment will be crucial to laying the foundation for the project and ensuring a strong, well-structured proposal for construction in year two. In addition, architectural and engineering services, environmental assessments, permitting and the creation of comprehensive plans necessary to submit for contractor proposals is included. The funding will ensure the project is developed thoughtfully and efficiently, paving the way for the successful realization of a Material Solution Center that will benefit the entire community for years to come.

This additional funding request of \$500,000 for the MSC will assure complete and comprehensive construction design documents for engineering and construction firms.

Town of West Hartford Capital Improvement Program

Project Title			
Elmwood Community Center – Pre-Construction Services			
Department		Expected Life	
Facilities Services			
Category		Funding Schedule	
Building Improvements		Program Year 1:	\$5,000,000
Fiscal Year		Prior Year(s):	\$3,000,000
2025-2026			
Project Duration		Total Cost:	\$8,000,000
Year 2 of 3			
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.

In 2024, \$3M of ARPA grant funds were utilized for architectural services for this project and GWWO was hired to design the new Elmwood Community Center.

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 1: \$250,000	
Fiscal Year		Prior Year(s):	
2025-2026		\$500,000	
Project Duration		Total Cost:	
Year 3 of 4		\$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		Expected Life	
Information Technology Services		7-10 Years	
Category		Funding Schedule	
Miscellaneous		Program Year 1: \$737,000	
Fiscal Year		Prior Year(s):	
2025-2026		-	
Project Duration		Total Cost:	
Recurring		\$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 1:		\$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 relies on a diverse fleet of rolling stock to deliver essential community maintenance services. Ensuring this equipment is in good repair is critical to maximizing productivity and optimizing the Department's resources. To achieve this, the Town has developed a multi-year replacement plan, guided by the condition and expected useful life of existing inventory. This proactive approach ensures timely upgrades to maintain the efficiency and effectiveness of Public Works operations.

Regularly updating the Town's fleet delivers significant benefits:

Regulatory Compliance: Modern equipment helps alleviate regulatory pressures by meeting current pollution control and fuel economy standards.

Enhanced Public Perception: Well-maintained vehicles and equipment reinforce a positive public image of the Department's operations.

Employee Satisfaction: Safe, reliable equipment improves working conditions and enhances employee relations.

Operational Efficiency: Advances in engineering and technology, such as onboard electronics and telematics, improve resource management by enabling precise monitoring of application rates (e.g., salt distribution) and scheduling of preventative maintenance activities. These tools also enhance workforce productivity by ensuring equipment performs at peak levels.

To support these upgrades, Public Works will leverage Diesel Emissions Reduction Act (DERA) grants where applicable, supplementing Capital Improvement Program (CIP) funding to reduce costs and accelerate progress.

Investing in fleet replacement aligns with the Town's commitment to delivering high-quality, sustainable, and cost-effective services to its residents, ensuring the Department of Public Works can continue to meet the evolving needs of the community.

Town of West Hartford Capital Improvement Program

Project Title			
Town Vehicles			
Department		Expected Life	
Public Works			
Category		Funding Schedule	
Miscellaneous Equipment		Program Year 1: \$247,000	
Fiscal Year		Prior Year(s):	
2025-2026		-	
Project Duration		Total Cost:	
Recurring		\$247,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	BONDS	\$
Contractual Services	\$	GRANTS	\$
Non-personnel Services	\$	CNRE Fund	\$247,000
Other	\$	Special Revenue Fund	\$

Description & Justification

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

Funding for the replacement of Rolling Stock and Miscellaneous equipment totals \$257,000 from the CNRE Fund. This is an increase of \$97,000 for the replacement of truck #197 which is inoperable.

Town of West Hartford Capital Improvement Program

Project Title			
Fire Miscellaneous Equipment			
Department		Expected Life	
Fire Department			
Category		Funding Schedule	
Rolling Stock / Miscellaneous Equipment		Program Year 1:	\$336,000
Fiscal Year		Prior Year(s):	
2025-2026		-	
Project Duration		Total Cost:	
Recurring		\$336,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	BONDS	\$
Contractual Services	\$	GRANTS	\$
Non-personnel Services	\$	CNRE Fund	\$336,000
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 on the condition of the 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 sufficient spares are available. Examples of equipment being replaced annually generally include: Electrocardiogram machines (ECG) for paramedics, Lucas chest compression device, SCBA bottles, and 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, and other equipment to support training opportunities or needs. Of note, this project request also includes equipment to maintain and improve members' safety. Safety needs change but are constantly present, and annual funding will be effective in immediately addressing issues.

In FY26, the specific requests are:

- Two (4) ECG machines to ensure all primary paramedics are using the most current ECG model available following a manufacturer change (\$182,000)
- Two (2) Lucas chest compression devices as part of a replacement plan (\$40k)
- Four (4) SCBA bottles (\$4k)
- Five (5) portable radios as the first part of a multi-year replacement plan (\$50k)
- Miscellaneous rescue rope as part of a replacement program and water rescue equipment, including two inflatable boats for ice and small water rescue (\$20k)
- Five (5) portable thermal imaging cameras to replace aging units (\$40k)

Town of West Hartford Capital Improvement Program

Project Title			
Public Works Miscellaneous Equipment			
Department		Expected Life	
Public Works		10 Years	
Category		Funding Schedule	
Rolling Stock / Miscellaneous Equipment		Program Year 1: \$87,000	
Fiscal Year		Prior Year(s):	
2025-2026		-	
Project Duration		Total Cost:	
Recurring		\$87,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	BONDS	\$
Contractual Services	\$	GRANTS	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$87,000

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 snow off sidewalks 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 Town’s 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.

Town of West Hartford Capital Improvement Program

Project Title			
Vehicle Replacement			
Department		Expected Life	
Police Department			
Category		Funding Schedule	
Rolling Stock		Program Year 1: \$724,000	
Fiscal Year		Prior Year(s):	
2025-2026		-	
Project Duration		Total Cost:	
		\$724,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	CNRE Fund	\$
Non-personnel Services	\$	Grants	\$
Other	\$	Other	\$ 724,000

Description & Justification

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 range from 14 to 20 years old.

- (2) Traffic Vehicles - \$62,000 per unit = 124,000 total – Replace with Durango, or Tahoe
- (1) Animal Control Van = \$100,000 – Replace with F250, chassis w/custom box
- (3) Patrol Vehicles - \$70,000 per unit = 210,000 total – Replace with Explorer, Durango, or Tahoe
- (1) Training Van = \$75,000 – Replace with full size van
- (1) Patrol Supervisor Vehicle = \$70,000 – Replace with Tahoe
- (1) Patrol Prisoner Van = \$90,000 - Replace with full size van
- (1) CSU Vehicle = \$55,000 – Replace with Durango

Town of West Hartford Capital Improvement Program

Project Title			
Training Room Furniture			
Department		Expected Life	
Police Department			
Category		Funding Schedule	
Miscellaneous Equipment		Program Year 1: \$29,448	
Fiscal Year		Prior Year(s):	
2025-2026		-	
Project Duration		Total Cost:	
		\$29,448	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	CNRE Fund	\$29,448
Non-personnel Services	\$	Grants	\$
Other	\$	Other	\$

Description & Justification

The Training Division’s classroom regularly holds classes and other events that are attended by our personnel, outside agencies as well as the public. They include the Police Citizen/College Academies, West Hartford Fire Training for Fire personnel, Risk Management’s monthly safety meeting, and a meeting space for many of the Town’s departments. This room also doubles as the Town of West Hartford’s Emergency Operations Center (EOC). The EOC is the hub for all large-scale events held within the town and major weather-related situations. The current tables and chairs are approaching twenty years old and are in considerable state of wear with broken components. The tables and chairs are in immediate need of replacement.

Town of West Hartford Capital Improvement Program

Project Title				Police Radio Equipment			
Department			Police Department			Expected Life	
Category			Miscellaneous Equipment			Funding Schedule	
Fiscal Year			2025-2026			Program Year 1: \$181,000	
Project Duration						Prior Year(s):	
Ongoing Operational Costs						Total Cost: \$181,000	
				Funding Source(s)			
Personnel Services	\$		Bonds		\$181,000		
Contractual Services	\$		CNRE Fund		\$		
Non-personnel Services	\$		Grants		\$		
Other	\$		Other		\$		

Description & Justification

Our Radio system currently operates as a Phase 1 system. A Phase 2 upgrade basically means that we will double our frequency capacity allowing more subscribers (users) to talk on the system at the same time without incurring queued (busy) calls. Phase 2 will ensure that public safety resources never have a queued call. Phase 2 will also have a significant positive impact on BOE radio communications enabling the elementary segment of BOE to communicate more effectively and easily town wide. Phase 2 will also open a greater possibility of interoperability with other municipalities and the potential of a regional system that may qualify for federal funding in the future. This project will benefit all town subscribers.

The following projects have been funded through inter-agency agreement utilizing ARPA funds:

- Antenna Replacements WCCC
- RFSS Server
- Town wide Backup Repeater
- UPS Batteries at antenna sites
- GPS Sync Unit
- Hard Cabinet for PD Radio Room Equip
- Replacement Microwave Radio

Town of West Hartford Capital Improvement Program

Project Title			
Fire Reserve Apparatus Fleet Outfitting			
Department		Expected Life	
Fire			
Category		Funding Schedule	
Miscellaneous Equipment		Program Year 1:	\$125,000
Fiscal Year		Prior Year(s):	
2025-2026		-	
Project Duration		Total Cost:	
Recurring		\$125,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	CNRE Fund	\$125,000
Non-personnel Services	\$	Grants	\$
Other	\$	Other	\$

Description & Justification

The West Hartford Fire Department operates five (5) front-line apparatus and two (2) reserve or “spare” apparatus. Over the last few years, apparatus costs and delivery times have exponentially increased. Through the foresight of the Council, in FY25, an additional spare was procured, which will assist the Town in better planning for and implementing a replacement cycle that considers the new conditions.

Due to the overall primary fleet condition and the fact that we are using at least one (1) specialty and heavy apparatus (Ladder 4) for intercept paramedic response, maintenance and repairs, which require spare apparatus to be put into service, are becoming commonplace. Except for fire hoses, spare apparatus are stored with no firefighting equipment such as SCBA, tools, nozzles, medical gear, etc. When a primary apparatus is placed into service, a “change-over” occurs. A change-over is a time-consuming process that takes the firefighting personnel and apparatus out of service and requires other companies across the Town to “cover” calls while the change-over occurs.

Additionally, for emergencies where a staff callback is required, having spare apparatus without equipment leaves callback personnel looking for spare equipment stored in stations, which is frequently outdated.

Based on a combination of these factors, the Department is seeking to outfit all three (3) spare apparatus with a basic level of National Fire Protection Association (NFPA) required equipment so that a spare can be placed into service immediately with no impact on the operational readiness of the Department. Unfortunately, doing this is expensive due to the self-contained breathing apparatus (SCBA), appliances, tools, and equipment. However, once completed, the replacement cycle and costs are manageable, and there is utility in adding equipment, especially for training.

We have conducted an analysis and inventory of all spare and reserve equipment to ensure we appropriately use all current stock.

The types of equipment included in this project request are all long-life, durable equipment with wide-ranging costs to be placed on the three (3) spare apparatus. Examples include, but are not limited to: SCBA, Firefighting tools (halligans, axes, hand tools, etc.), Nozzles, couplings, connectors, and hose appliances, and Electric or gas-powered saws and tools.

Town of West Hartford Capital Improvement Program

Project Title			
Cemetery Services Compact Loader			
Department		Expected Life	
Public Works		15 Years	
Category		Funding Schedule	
Rolling Stock / Miscellaneous Equipment		Program Year 1: \$70,000	
Fiscal Year		Prior Year(s):	
2025-2026		\$0	
Project Duration		Total Cost:	
Recurring		\$70,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	BONDS	\$
Contractual Services	\$	GRANTS	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$70,000

Description & Justification

Specialized equipment is essential to the Department of Public Works' mission to serve the community effectively, and the Town's Cemetery facilities are no exception. With their unique layout, confined spaces, and diverse operational needs, these facilities rely on narrow-bodied utility vehicles equipped with front loaders and versatile attachments to perform critical tasks such as grave site maintenance, snow removal, and material transport.

The Cemetery's current Bobcat Tool Cat has exceeded its useful life after years of extensive service. Maintenance costs have become unsustainable, and the equipment is no longer reliable for the demands placed on it. Replacing this essential tool will enhance operational efficiency and effectiveness while reducing risks of worker injury. Additionally, updated equipment will better adapt to evolving needs and varying weather conditions, ensuring the Cemetery can continue providing high-quality service.

This project will fund the purchase of one (1) compact utility loader, including all necessary attachments, at a cost of \$70,000. This investment will equip the Cemetery with the tools needed to operate safely and effectively, while reducing long-term maintenance costs and improving service delivery.

Town of West Hartford Capital Improvement Program

Project Title			
Grounds Wood Chipper			
Department		Expected Life	
Public Works		10 Years	
Category		Funding Schedule	
Rolling Stock / Miscellaneous Equipment		Program Year 1:	\$100,000
Fiscal Year		Prior Year(s):	
2025-2026		-	
Project Duration		Total Cost:	
Non-Recurring		\$100,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	BONDS	\$100,000
Contractual Services	\$	GRANTS	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

The Town of West Hartford is proud to be home to over 30,000 trees spread across its parks, roads, and trails. These trees are a cherished community asset, enhancing the quality of life for residents and drawing visitors from surrounding areas. Maintaining this urban forest is a critical responsibility, especially in the aftermath of storms, disease outbreaks, or other challenges that result in fallen branches and tree debris. Prompt removal of such debris, particularly in high-visibility areas, is essential to preserving the town's aesthetic appeal and reputation.

A mobile wood chipper is a vital tool for efficiently processing tree debris, enabling its proper disposal in a timely and environmentally responsible manner. Unfortunately, the town's current wood chipper has surpassed its useful life and now demands frequent and costly maintenance to remain operational. Its replacement is necessary to maintain efficiency and ensure uninterrupted service.

Acquiring a new, modern wood chipper will provide several key benefits:

- Improved Operational Efficiency: The new chipper will reduce labor hours required for debris removal from roads, parks, and trails. This will allow personnel to focus on other critical tasks.
- Environmental Responsibility: The upgraded unit will feature low-emission technology, supporting West Hartford's commitment to sustainability.
- Community Satisfaction: Timely removal of debris from public spaces helps maintain the town's pristine appearance and fosters positive impressions among residents and visitors.

This funding request seeks \$100,000 for the purchase of one (1) mobile wood chipper, including all necessary attachments.

Town of West Hartford Capital Improvement Program

Project Title				Hydro Seeder					
Department			Public Works			Expected Life		10 Years	
Category			Rolling Stock / Miscellaneous Equipment			Funding Schedule			
						Program Year 1:		\$52,000	
Fiscal Year			2025-2026			Prior Year(s):		\$0	
Project Duration			Recurring			Total Cost:		\$52,000	
Ongoing Operational Costs					Funding Source(s)				
Personnel Services		\$		BONDS			\$52,000		
Contractual Services		\$		GRANTS			\$		
Non-personnel Services		\$		CNRE Fund			\$		
Other		\$		Special Revenue Fund			\$		

Description & Justification

Public Works maintains all parks, recreational areas and over 220 miles of roads within the Town of West Hartford. Often these assets require repairs due to unanticipated issues including vandalism, area reclamation or capital roadside improvements. More specifically replacing grassy areas quickly has been a challenge usually requiring expensive contractor services. The timely and correct repair of these areas are critical to all who use them. Having the required equipment to assure their repair is an imperative for Public Works.

The use of hydro-seeding allows for the timely repair of lawns at athletic fields, parks and roadside areas. The addition of a trailer-based hydro-seeder allows for the quick application of seed and fertilizer along with a bio-friendly bonding agent to accelerate lawn growth, while minimizing water runoff. Utilization of a hydro seeder also allows for a timelier application of material without the cost associated with third party suppliers. This project provides for the purchase of one (1) trailer-based hydro-seeder 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 assets.

This project funds the purchase of one (1) trailer hydro seeding system with acquisition costs totaling \$52,000.

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TOWN COUNCIL PROPOSED CIP BUDGET
CAPITAL IMPROVEMENTS BY PROJECTS AND FUNDING SOURCES
PROGRAM YEAR 2 - 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	136			336
Flood Mitigation Infrastructure Improvements	5,000				5,000
Braeburn Culvert Rehabilitation	400	-	-	-	400
Infrastructure Improvement Project	1,000	-	-	-	1,000
Street Light Relamping	300				300
Mountain at Albany Intersection Improvement	1,000				1,000
Vision Zero	205	-	-	-	205
Sub-Total	13,788	136	431	-	14,355
<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	360				360
Outdoor Pool Improvements		100			100
Park & Playscape Management		100			100
Spraypad Replacements	200				200
Pond Dredging	150				150
Playscape Replacements	325	-	-	-	325
Sub-Total	1,035	200	-	-	1,235
<u>TOWN BUILDING IMPROVEMENTS</u>					
Isham and Memorial Garage Restoration	5,167				5,167
Veterans Rink Improvements	4,000				4,000
Town Building Improvements	1,605	500			2,105
Energy Conservation	-	100	-	-	100
Sub-Total	10,772	600	-	-	11,372
<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	1,200				1,200
Public Works Rolling Stock	800				800
Town Vehicles		200			200
Fire Miscellaneous Equipment		335			335
Fire Support Fleet		210			210
Public Works Misc. Equipment		80			80
Grounds Leaf Vac	115	-	-	-	115
Sub-Total	2,115	825	-	-	2,940
Program Year 2 - Grand Total	<u>37,687</u>	<u>2,771</u>	<u>2,844</u>	<u>-</u>	<u>43,302</u>

Town of West Hartford Capital Improvement Program

Project Title			
Pedestrian and Bicycle Management			
Department		Expected Life	
Community Development		25 Years	
Category		Funding Schedule	
Transportation & Circulation		Program Year 2: \$738,000	
Fiscal Year		Prior Year(s):	
2026-2027		-	
Project Duration		Total Cost:	
Recurring		\$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 Bicycle Plan and Facilities Selection & Design Guide 2024.

With additional funding, the Town reduced the backlog to approximately 800 total sidewalk work order requests. On average, 130 new work order requests are received annually. Based on current funding levels approximately 160 work orders are addressed.

At the request of residents, an increase of \$100,000 has been incorporated into this project to construct a new sidewalk along the north side of Still Road to service seven recently constructed homes. The sidewalk would be 4’ wide and approximately 1,900 feet running from North Main Street to the western most property. The project will require tree removal, grading, and potential utility issues.

Town of West Hartford Capital Improvement Program

Project Title			
Storm Water Management			
Department		Expected Life	
Community Development		50 Years	
Category		Funding Schedule	
Transportation & Circulation		Program Year 2: \$778,000	
Fiscal Year		Prior Year(s):	
2026-2027		-	
Project Duration		Total Cost:	
Recurring		\$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 \$168,000. Inevitably, the pipe inspections lead to necessary pipe replacements, which average \$610,000 per year.

Town of West Hartford Capital Improvement Program

Project Title			
Street Reconstruction			
Department		Expected Life	
Community Development		30 Years	
Category		Funding Schedule	
Transportation & Circulation		Program Year 2: \$1,543,000	
Fiscal Year		Prior Year(s):	
2026-2027		-	
Project Duration		Total Cost:	
Recurring		\$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		Expected Life	
Community Development		20 Years	
Category		Funding Schedule	
Transportation & Circulation		Program Year 2: \$3,055,000	
Fiscal Year		Prior Year(s):	
2026-2027		-	
Project Duration		Total Cost:	
Recurring		\$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 7.3 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, 23 percent or 51 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, 200 catch basins are replaced every year at a cost of approximately \$300,000.

Town of West Hartford Capital Improvement Program

Project Title			
Traffic System Management			
Department		Expected Life	
Community Development		30 Years Infrastructure 5 Years Pavement Markings	
Category		Funding Schedule	
Transportation & Circulation		Program Year 2: \$336,000	
Fiscal Year		Prior Year(s):	
2026-2027		-	
Project Duration		Total Cost:	
Recurring		\$336,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$200,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$136,000
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 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 accessible pedestrian signal equipment, video detection, fiber communications, 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. Additional traffic safety equipment such as crosswalk warning lights, enhanced signage, and recessed pavement markings are being installed as part of the Town’s on-going Vision Zero initiative, which will require future funding increases to maintain these features.

An increase of \$30,000 of CNRE funding is requested to utilize green paint to enhance the conspicuity of bicycle markings in select locations and as new bicycle facilities are implemented.

Town of West Hartford Capital Improvement Program

Project Title			
Flood Mitigation Infrastructure Improvements			
Department		Expected Life	
Community Development		50 Years	
Category		Funding Schedule	
Transportation & Circulation		Program Year 2: \$5,000,000	
Fiscal Year		Prior Year(s):	
2026-2027		-	
Project Duration		Total Cost:	
Recurring		\$5,000,000	
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 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		Expected Life	
Community Development		50 Years	
Category		Funding Schedule	
Transportation & Circulation		Program Year 2: \$400,000	
Fiscal Year		Prior Year(s):	
2026-2027		-	
Project Duration		Total Cost:	
Non-Recurring		\$400,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$400,000
Contractual Services	\$	CNRE Fund	\$
Non-personnel Services	\$	Grants	\$
Other	\$	Other	\$
 Description & Justification 			
<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. This year’s funding will focus on the west half of the culvert.</p>			

Town of West Hartford Capital Improvement Program

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

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, and Webster Walk area.

An increase of \$800,000 is requested to fund the replacement of a 400 foot long retaining wall along Mountain Road. The estimated construction cost is \$1,000,000. The wall has already failed in one location and has been temporarily repaired with concrete blocks.

Town of West Hartford Capital Improvement Program

Project Title			
Street Light Re-lamping			
Department		Expected Life	
Community Development		15 Years	
Category		Funding Schedule	
Transportation & Circulation		Program Year 2: \$300,000	
Fiscal Year		Prior Year(s):	
2026-2027		-	
Project Duration		Total Cost:	
Recurring		\$300,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$300,000
Contractual Services	\$	CNRE Fund	\$
Non-personnel Services	\$	Grants	\$
Other	\$	Other	\$

Description & Justification

The Town maintains approximately 6,500 streetlights, not including decorative streetlights in the commercial areas. These streetlights were upgraded to LED fixtures around 2015. These LED fixtures are first generation technology and are reaching the end of their useful life. The LEDs do not fail like a tradition lamp, but rather slowly diminish and fade overtime. A phased replacement is recommended, replacing approximately 20% of the fixtures each year.

Re-lamping the fixtures provided several benefits to the community:

- **Better Visibility and Safety:** Newer generation fixtures provide better, more uniform illumination compared to older models. This improves visibility for drivers, cyclists, and pedestrians, enhancing road safety and reducing the risk of crashes at night.
- **Reduced Glare and Light Pollution:** Newer technologies are designed to reduce glare and minimize light pollution, creating a safer and more pleasant environment.
- **Improved Durability:** New lamps are often more robust and resistant to external factors like weather, temperature extremes, and mechanical damage. This translates to fewer outages and more consistent service.
- **Lower Maintenance Costs** due to less frequent repairs.
- **Enhanced Public Perception:** Upgraded street lighting improves the aesthetic appearance of streets and public spaces, creating a safer and more welcoming environment.

Town of West Hartford Capital Improvement Program

Project Title			
Mountain Road at Albany Avenue Intersection Improvements			
Department		Expected Life	
Community Development		30 Years	
Category		Funding Schedule	
Transportation & Circulation		Program Year 2: \$1,000,000	
Fiscal Year		Prior Year(s):	
2026-2027		\$1,555,000	
Project Duration		Total Cost:	
Non-Recurring		\$2,555,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$1,000,000
Contractual Services	\$	CNRE Fund	\$
Non-personnel Services	\$	Grants	\$
Other	\$	Other	\$

Description & Justification

This non-recurring Capital Improvement Project provides the funding necessary to widen Mountain Road at the intersection of Albany Avenue (Route 44). This is a very busy intersection, which experiences excessive vehicular delays on every approach. This project will provide additional intersection capacity, which will accommodate the existing and future vehicular demand, and improve intersection safety.

The proposed project includes roadway widening on Mountain Road north and south of Albany Avenue to provide a dedicated left turn lane, a through lane, and a shared through/right turn lane in each direction. This improvement will reduce queues on Mountain Road and discourage motorists from diverting to Flagg Road. The traffic signal at the intersection of Mountain Road at Albany Avenue is a State maintained traffic signal and is proposed to be replaced as part of the intersection improvements. The replacement is due to the proposed Mountain Road lane shifts.

This project incorporates Complete Streets elements with consideration for all users particularly pedestrians and bicyclists. This project includes continuous on-street bicycle lanes along Mountain Road in both directions, new bicycle lane signage, and pavement markings. In order to accommodate on street bicycle lanes, 500 feet of underutilized sidewalk will be removed. Two new mid-block crosswalks are proposed to provide a connection across Mountain Road. Both crossings will be enhanced with push-button actuated rectangular rapid flashing beacons (RRFBs) and pavement markings. All of these measures improve pedestrian and bicyclist accessibility and safety.

In 2017, the Community Development Department applied for and was awarded a Local Transportation Capital Improvement Program (LOTICIP) grant submitted through the Capitol Region Council of Governments for intersection improvements at Mountain Road and Albany Avenue.

The current project cost estimate is \$2,555,000. An additional \$1,000,000 is requested to help offset costs exceeding the original \$1,555,000 allocated grant funding approved by resolution on 12/12/2017.

Town of West Hartford Capital Improvement Program

Project Title				Vision Zero			
Department		Community Development		Expected Life		25 Years	
Category		Transportation & Circulation		Funding Schedule		Program Year 2: \$205,475	
Fiscal Year		2026-2027		Prior Year(s):		-	
Project Duration		Recurring		Total Cost:		\$205,475	
Ongoing Operational Costs				Funding Source(s)			
Personnel Services	\$			Bonds		\$205,475	
Contractual Services	\$			CNRE Fund		\$	
Non-personnel Services	\$			Grants		\$	
Other	\$			Other		\$	

Description & Justification

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.

A balance of \$794,525 was transferred to the Safe Streets and Roads for All program to satisfy the 20% match requirement.

Town of West Hartford Capital Improvement Program

Project Title			
Asbestos Removal			
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year 2: \$300,000	
Fiscal Year		Prior Year(s):	
2026-2027		-	
Project Duration		Total Cost:	
Recurring		\$300,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$200,000
Contractual Services	\$	Grants	\$100,000
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

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

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

Funding is allocated toward the removal of asbestos identified during renovations, flooring replacements, and heating improvements. Funding for this year will be used for asbestos abatement at Duffy.

Town of West Hartford Capital Improvement Program

Project Title			
Exterior School Building Improvements			
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year 2: \$2,300,000	
Fiscal Year		Prior Year(s):	
2026-2027		-	
Project Duration		Total Cost:	
Recurring		\$2,300,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$1,495,000
Contractual Services	\$	Grants	\$805,000
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 Bugbee.

Town of West Hartford Capital Improvement Program

Project Title			
Heating and Ventilation Systems			
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year 2: \$1,100,000	
Fiscal Year		Prior Year(s):	
2026-2027		-	
Project Duration		Total Cost:	
Recurring		\$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 Sedgwick.

Town of West Hartford Capital Improvement Program

Project Title			
Interior School Building Improvements			
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year 2: \$2,000,000	
Fiscal Year		Prior Year(s):	
2026-2027		-	
Project Duration		Total Cost:	
Recurring		\$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, restroom renovations at Aiken, food lab renovation at Conard and exterior door replacement at Conard.

Town of West Hartford Capital Improvement Program

Project Title			
Site and Athletic Field Improvements			
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year 2: \$550,000	
Fiscal Year		Prior Year(s):	
2026-2027		-	
Project Duration		Total Cost:	
Recurring		\$550,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$550,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

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

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

The funding will go toward parking lot and sidewalk improvements at Duffy.

Town of West Hartford Capital Improvement Program

Project Title			
Elementary School Air Quality Improvements			
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year 2: \$5,540,000	
Fiscal Year		Prior Year(s):	
2026-2027		18,795,000	
Project Duration		Total Cost:	
Program Enhancement – Year 5 of 15		\$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 at Webster Hill and the first year at Bugbee.

Town of West Hartford Capital Improvement Program

Project Title			
Computer Infrastructure			
Department		Expected Life	
Public Schools		3-5 Years	
Category		Funding Schedule	
Education		Program Year 2: \$400,000	
Fiscal Year		Prior Year(s):	
2026-2027		-	
Project Duration		Total Cost:	
Recurring		\$400,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$400,000
Other	\$	Special Revenue Fund	\$

Description & Justification

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

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

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

Town of West Hartford Capital Improvement Program

Project Title			
Furniture and Equipment Replacement			
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year 2:	\$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		Expected Life	
Leisure Services & Social Services		25-30 years	
Category		Funding Schedule	
Parks & Recreation		Program Year 2: \$360,000	
Fiscal Year		Prior Year(s):	
2026-2027		-	
Project Duration		Total Cost:	
Recurring		\$360,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$360,000
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.

With the acquisition of the Asylum Avenue Baseball Complex, which includes the Miracle League baseball field, the bridge from parking lot requires replacement. Funds would also cover replacement of raised pathways in Wolcott Children's Forest and Eisenhower baseball CMU dugouts.

Increase by \$100,000 to help fund a new bridge from parking lot to newly acquired Miracle League Field and Little League fields.

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: \$100,000	
Fiscal Year		Prior Year(s):	
2026-2027		-	
Project Duration		Total Cost:	
Recurring		\$100,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	CNRE Fund	\$100,000
Non-personnel Services	\$	Grants	\$
Other	\$	Special Revenue Fund	\$
 Description & Justification 			
<p>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		Expected Life	
Leisure Services & Social Services		10-15 Years	
Category		Funding Schedule	
Parks & Recreation		Program Year 2: \$100,000	
Fiscal Year		Prior Year(s):	
2026 -2027		-	
Project Duration		Total Cost:	
Recurring		\$100,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	CNRE Fund	\$100,000
Non-personnel Services	\$	Grants	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

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

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

Town of West Hartford Capital Improvement Program

Project Title			
Spraypad Replacement			
Department		Expected Life	
Leisure Services & Social Services		25 years	
Category		Funding Schedule	
Parks & Recreation		Program Year 2: \$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	\$
 Description & Justification 			
<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			
Pond Dredging			
Department		Expected Life	
Leisure Services & Social Services		25 years	
Category		Funding Schedule	
Parks & Recreation		Program Year 2	\$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	\$150,000
Contractual Services	\$	CNRE Fund	\$
Non-personnel Services	\$	Grants	\$
Other	\$	Other	\$

Description & Justification

Ponds play a significant role in managing storm water, controlling erosion and benefitting the ecosystem. Cultural eutrophication from excessive sedimentation is a common problem that degrades habitat quality in many small ponds across the state, including West Hartford. Dredging can provide an effective and immediate means of improving habitat quality and recreational opportunities (primarily fishing) in ponds that have become filled in over time and/or suffer from excessive vegetative growth. Restoration of ponds at three sites in West Hartford would enhance recreational opportunities, and conserve and restore aquatic resources.

The restoration of three ponds are planned over a period of three years. In 2026-2027, the Buena Vista Pond would be completed. This pond is fed from a branch of the Trout Brook that flows from Woodridge Lake, located to the south, through the golf course and northward towards Spicebush Swamp Park.

Requested funds would cover pond dredging plans and wetlands application preparation, and reflects collaborations with Public Works and Engineering.

Town of West Hartford Capital Improvement Program

Project Title			
Playscape Replacement			
Department		Expected Life	
Leisure Services & Social Services		15 years	
Category		Funding Schedule	
Parks & Recreation		Program Year 2: \$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	\$
 Description & Justification 			
<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 2: \$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	\$

Description & Justification

Initial phase of the restoration and replacement project for both garages are scheduled over two years. Below breaks down the components of this project:

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			
Veterans Skating Rink Improvements			
Department		Expected Life	
Leisure Services & Social Services		25 Years	
Category		Funding Schedule	
Building Improvements		Program Year 2: \$4,000,000	
Fiscal Year		Prior Year(s):	
2026-2027		-	
Project Duration		Total Cost:	
Recurring		\$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
- New Zamboni – electric machine to replace current 2017 model. No back up currently exists.
- 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, 2027 to avoid peak operations.

Town of West Hartford Capital Improvement Program

Project Title			
Town Building Improvements			
Department		Expected Life	
Facilities Services			
Category		Funding Schedule	
Building Improvements		Program Year 2: \$2,105,000	
Fiscal Year		Prior Year(s):	
2026-2027		-	
Project Duration		Total Cost:	
Recurring		\$2,105,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$1,605,000
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			
Energy Conservation			
Department		Expected Life	
Facilities Services			
Category		Funding Schedule	
Building Improvements		Program Year 2:	\$100,000
Fiscal Year		Prior Year(s):	
2026-2027		-	
Project Duration		Total Cost:	
Recurring		\$100,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	BONDS	\$
Contractual Services	\$	GRANTS	\$
Non-personnel Services	\$	CNRE Fund	\$100,000
Other	\$	Special Revenue Fund	\$
 Description & Justification 			
<p>This project will fund energy conservation improvements to Town and school buildings as part of the Town’s overall energy management strategy. Each year, capital improvements will be identified based upon recommendations of the Town’s energy specialist that will reduce the consumption and cost of energy. Based upon a priority ranking and payback schedule, those improvements that will have the best return will be implemented. Improvements may include more efficient equipment, energy management control systems, financial incentive programs for improvements from the utility companies, implementing separate heating and cooling systems within buildings and taking advantage of new technologies.</p> <p>Natural gas, electricity, and water costs are projected to increase for the foreseeable future. Investments need to be made that reduce the consumption of energy and water to manage energy costs. This dedicated project for energy conservation improvements establishes these investments as a priority rather than competing with other building improvement projects and priorities.</p>			

Town of West Hartford Capital Improvement Program

Project Title			
Document Digitization Project			
Department		Expected Life	
Information Technology Services		50+ Years	
Category		Funding Schedule	
Miscellaneous		Program Year 2: \$250,000	
Fiscal Year		Prior Year(s):	
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		Expected Life	
Information Technology Services		7-10 years	
Category		Funding Schedule	
Miscellaneous		Program Year 2: \$760,000	
Fiscal Year		Prior Year(s):	
2026-2027		-	
Project Duration		Total Cost:	
Recurring		\$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 2: \$1,200,000	
Fiscal Year		Prior Year(s):	
2026-2027		-	
Project Duration		Total Cost:	
Recurring		\$1,200,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	BONDS	\$1,200,000
Contractual Services	\$	GRANTS	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

A major change in the fire apparatus industry has plagued the fire service across the United States. 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. At the same time, build times have extended to 3 to 5 years from the time of order. When factoring out-of-service times and the condition of our current apparatus combined with the national issue, a global re-look at our capital vehicle replacement plan was undertaken. Ultimately, we again had to increase the estimated replacement costs.

This capital funding request is for a new apparatus to replace Engine 2.

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:		\$800,000	
Fiscal Year			2026-2027			Prior Year(s):		-	
Project Duration			Recurring			Total Cost:		\$800,000	
Ongoing Operational Costs					Funding Source(s)				
Personnel Services		\$		BONDS			\$800,000		
Contractual Services		\$		GRANTS			\$		
Non-personnel Services		\$		CNRE Fund			\$		
Other		\$		Special Revenue Fund			\$		

Description & Justification

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. An additional \$50,000 is requested due to rising costs.

Public Works will leverage Diesel Emissions Reduction Act (DERA) grants where applicable, supplementing Capital Improvement Program (CIP) funding to reduce costs and accelerate progress.

Town of West Hartford Capital Improvement Program

Project Title			
Town Vehicles			
Department		Expected Life	
Public Works			
Category		Funding Schedule	
Miscellaneous Equipment		Program Year 2: \$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

Town Vehicles 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 Town Vehicles contributes to the efficiency and effectiveness of the department.

Funding for the replacement of Rolling Stock and Miscellaneous equipment totals \$200,000 from the CNRE Fund, an increase of \$30,000 from FY26 CIP due to rising costs.

Town of West Hartford Capital Improvement Program

Project Title			
Fire Miscellaneous Equipment			
Department		Expected Life	
Fire Department			
Category		Funding Schedule	
Rolling Stock / Miscellaneous Equipment		Program Year 2: \$335,000	
Fiscal Year		Prior Year(s):	
2026-2027		-	
Project Duration		Total Cost:	
Recurring		\$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 on the existing inventory condition 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 that there are sufficient spares available. Examples of equipment being replaced annually generally include: Electrocardiogram machines (ECG) for paramedics (~\$46k/each), Lucas chest compression device (~\$22k/ea.), SCBA bottles (~\$1k/ea.), Capital EMS items to include - video laryngoscopes, IV pumps, AEDs, etc. (~\$10k/ea.), and Mobile and Portable Radios (~\$6-8k/ea.).

Additionally, this project request includes certain one-time purchases of capital equipment to address evolving hazards, radio equipment, and other equipment to support training opportunities or needs. Of note is that this project request also includes equipment to maintain and improve members' safety and cancer reduction. 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 effectively address issues.

The specific requests for FY27 have yet to be determined. However, a known need will be to replace a set of gas-powered hydraulic rescue tools with newer battery-operated tools, the same kind currently on Squad 1.

Town of West Hartford Capital Improvement Program

Project Title			
Fire Support Fleet			
Department		Expected Life	
Fire			
Category		Funding Schedule	
Rolling Stock\Miscellaneous Equipment		Program Year 2:	\$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

In recent years, the fire department has had an increased need for light vehicles for various reasons, such as the intercept paramedic program, expanding support roles in Emergency Management, IT, Community Support, and the CERT team, and adding a fire inspector. The net effect of the positions and vehicles has been better service, preparedness, outreach, and a much stronger bond with our community. However, it has placed a far greater demand on light vehicle availability.

In the past, we struggled with obtaining a predictable replacement schedule for light vehicles. However, through the active and appreciated support of the Town Manager and Town Council over the last few years, we have “right-sized” the total fleet for the current needs. Most vehicles are in an acceptable condition. To maintain this position of relative stability, we must continue to stay the course of a replacement cycle that considers a vehicle classification system and a “pass-down” principle. This generally means we initially procure vehicles using certain criteria for the assignments, and then 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 essential.

In addition to facilitating ancillary functions, light vehicles reduce wear and tear on heavier, more costly vehicles. We must also keep an appropriate stock of vehicles to support our statutory requirements relative to emergency medical services licensing. We strongly encourage and request continued consideration for defined and predictable annual funding, which can be used to plan for light vehicle replacement year after year.

In most years, we estimate replacing up to four (4) light vehicles, which support a replacement cycle for the Fire Administration, Operations (EMS vehicles), Fire Marshal’s Office, Emergency Management, and the restricted duty program. Specific vehicles will be determined based on FY26 and vehicle stock/deployment and condition. With vehicle, equipment, and upfitting costs increasing, we estimate a fully outfitted vehicle (emergency lighting, cabinetry, etc.) at \$75k/ea. This amount may increase or decrease based on the actual vehicle, but we believe the overall amount is appropriate for the annual costs.

Town of West Hartford Capital Improvement Program

Project Title			
Public Work Miscellaneous Equipment			
Department		Expected Life	
Public Works		10 Years	
Category		Funding Schedule	
Rolling Stock / Miscellaneous Equipment		Program Year 2: \$80,000	
Fiscal Year		Prior Year(s):	
2026-2027		\$0	
Project Duration		Total Cost:	
Recurring		\$80,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	BONDS	\$
Contractual Services	\$	GRANTS	\$
Non-personnel Services	\$	CNRE Fund	\$80,000
Other	\$	Special Revenue Fund	\$

Description & Justification

The Town is made up numerous roads, paths and walkways winding through tree lined areas, all of which add to the character and charm which 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.

Town of West Hartford Capital Improvement Program

Project Title			
Ground Leaf Vac			
Department		Expected Life	
Public Works		10 Years	
Category		Funding Schedule	
Rolling Stock / Miscellaneous Equipment		Program Year 2: \$115,000	
Fiscal Year		Prior Year(s):	
2026-2027		\$0	
Project Duration		Total Cost:	
Recurring		\$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 is a considerable maintenance challenge to Public Works 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.

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TOWN COUNCIL PROPOSED CIP BUDGET
CAPITAL IMPROVEMENTS BY PROJECTS AND FUNDING SOURCES
PROGRAM YEAR 3 - FISCAL YEAR 2027-2028
(\$ IN THOUSANDS)

	<u>BONDS</u>	<u>CNRE</u>	<u>GRANTS</u>	<u>OTHER</u>	<u>TOTAL</u>
<u>TRANSPORTATION & CIRCULATION</u>					
Pedestrian & Bicycle Management	766				766
Storm Water Management	801				801
Street Reconstruction	1,566				1,566
Street Resurfacing	2,733		431		3,164
Traffic System Management	406	139			545
Flood Mitigation Infrastructure Improvements	5,000				5,000
Infrastructure Improvement Project	500				500
Street Light Relamping	315				315
Vision Zero	500	-	-	-	500
Sub-Total	12,587	139	431	-	13,157
<u>EDUCATION</u>					
Asbestos Removal	200		100		300
Exterior School Building Improvements	1,560		840		2,400
Heating & Ventilation Systems	1,100				1,100
Interior School Building Improvements	1,680		420		2,100
Site and Athletic Field Improvements	600				600
Elementary School Air Quality	4,432		1,108		5,540
Computer Infrastructure		450			450
Furniture & Equipment Replacement	-	200	-	-	200
Sub-Total	9,572	650	2,468	-	12,690
<u>PARKS & RECREATION</u>					
Park & Playfield Improvements	450				450
Sitework - Beachland House Renovations	1,500				1,500
Rockledge Improvements				100	100
Outdoor Pool Improvements		75			75
Park & Playscape Management		75			75
Spraypad Replacements	200				200
Westmoor Park Improvements				250	250
Comerstone Rec Pool Replacement	50				50
Pond Dredging	200	-	-	-	200
Sub-Total	2,400	150	-	350	2,900
<u>TOWN BUILDING IMPROVEMENTS</u>					
Isham and Memorial Garage Restoration	1,459				1,459
Town Building Improvements	1,618	550			2,168
Elmwood Community Center	65,000				65,000
Heavy Equipment/Truck Storage Facility	9,500				9,500
Town Facilities Paving	150				150
Energy Conservation	-	100	-	-	100
Sub-Total	77,727	650	-	-	78,377
<u>GOVERNMENTAL OPERATIONS</u>					
Communications Infrastructure	350	433	-	-	783
Sub-Total	350	433	-	-	783
<u>ROLLING STOCK/MISCELLANEOUS EQUIPMENT</u>					
Fire Apparatus	4,000				4,000
Fire Miscellaneous Equipment		350			350
Fire Support Fleet		320			320
Public Works Rolling Stock	850				850
Town Vehicles		225			225
Public Works Misc. Equipment		95			95
Public Works Compact Sweeper	270				270
Grounds Misc. Equipment - Bucket Truck	350	-	-	-	350
Sub-Total	5,470	990	-	-	6,460
Program Year 3 - Grand Total	108,106	3,012	2,899	350	114,367

Town of West Hartford Capital Improvement Program

Project Title			
Pedestrian and Bicycle Management			
Department		Expected Life	
Community Development		25 Years	
Category		Funding Schedule	
Transportation & Circulation		Program Year 3: \$766,000	
Fiscal Year		Prior Year(s):	
2027-2028		-	
Project Duration		Total Cost:	
Recurring		\$766,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$766,000
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 Bicycle Plan and Facilities Selection & Design Guide 2024.

With additional funding in fiscal year 2027, the Town will reduce the backlog to approximately 800 total sidewalk work order requests. On average, 130 new work order requests are received annually. Based on current funding levels approximately 160 work orders are addressed.

Town of West Hartford Capital Improvement Program

Project Title			
Storm Water Management			
Department		Expected Life	
Community Development		50 Years	
Category		Funding Schedule	
Transportation & Circulation		Program Year 3: \$801,000	
Fiscal Year		Prior Year(s):	
2027-2028		-	
Project Duration		Total Cost:	
Recurring		\$801,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$801,000
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 \$171,000. Inevitably, the pipe inspections lead to necessary pipe replacements, which average \$630,000 per year.

Town of West Hartford Capital Improvement Program

Project Title			
Street Reconstruction			
Department		Expected Life	
Community Development		30 Years	
Category		Funding Schedule	
Transportation & Circulation		Program Year 3: \$1,566,000	
Fiscal Year		Prior Year(s):	
2027-2028		-	
Project Duration		Total Cost:	
Recurring		\$1,566,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$1,566,000
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		Expected Life	
Community Development		20 Years	
Category		Funding Schedule	
Transportation & Circulation		Program Year 3: \$3,164,000	
Fiscal Year		Prior Year(s):	
2027-2028		-	
Project Duration		Total Cost:	
Recurring		\$3,164,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$2,733,000
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 7.3 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, 23 percent or 51 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, 200 catch basins are replaced every year at a cost of approximately \$350,000.

Town of West Hartford Capital Improvement Program

Project Title			
Traffic System Management			
Department		Expected Life	
Community Development		30 Years Infrastructure 5 Years Pavement Markings	
Category		Funding Schedule	
Transportation & Circulation		Program Year 3: \$545,000	
Fiscal Year		Prior Year(s):	
2027-2028		-	
Project Duration		Total Cost:	
Recurring		\$545,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$406,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$139,000
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 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 accessible pedestrian signal equipment, video detection, fiber communications, 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. Additional traffic safety equipment such as crosswalk warning lights, enhanced signage, and recessed pavement markings are being installed as part of the Town’s on-going Vision Zero initiative, which will require future funding increases to maintain these features.

An increase of \$30,000 of CNRE funding is requested to utilize green paint to enhance the conspicuity of bicycle markings in select locations and as new bicycle facilities are implemented.

Town of West Hartford Capital Improvement Program

Project Title			
Flood Mitigation Infrastructure Improvements			
Department		Expected Life	
Community Development		50 Years	
Category		Funding Schedule	
Transportation & Circulation		Program Year 3: \$5,000,000	
Fiscal Year		Prior Year(s):	
2027-2028		-	
Project Duration		Total Cost:	
Recurring		\$5,000,000	
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 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		Expected Life	
Community Development		20 Years	
Category		Funding Schedule	
Transportation & Circulation		Program Year 3: \$500,000	
Fiscal Year		Prior Year(s):	
2027-2028		-	
Project Duration		Total Cost:	
Recurring		\$500,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$500,000
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.

Town of West Hartford Capital Improvement Program

Project Title				Street Light Re-lamping			
Department		Community Development		Expected Life		15 Years	
Category		Transportation & Circulation		Funding Schedule		Program Year 3: \$315,000	
Fiscal Year		2027-2028		Prior Year(s):		-	
Project Duration		Recurring		Total Cost:		\$315,000	
Ongoing Operational Costs				Funding Source(s)			
Personnel Services	\$			Bonds		\$315,000	
Contractual Services	\$			CNRE Fund		\$	
Non-personnel Services	\$			Grants		\$	
Other	\$			Other		\$	

Description & Justification

The Town maintains approximately 6,500 streetlights, not including decorative streetlights in the commercial areas. These streetlights were upgraded to LED fixtures around 2015. These LED fixtures are first generation technology and are reaching the end of their useful life. The LEDs do not fail like a traditional lamp, but rather slowly diminish and fade overtime. A phased replacement beginning in 2027 was recommended, by replacing approximately 20% of the fixtures each year with a 5% increase.

Re-lamping the fixtures provided several benefits to the community:

- **Better Visibility and Safety:** Newer generation fixtures provide better, more uniform illumination compared to older models. This improves visibility for drivers, cyclists, and pedestrians, enhancing road safety and reducing the risk of crashes at night.
- **Reduced Glare and Light Pollution:** Newer technologies are designed to reduce glare and minimize light pollution, creating a safer and more pleasant environment.
- **Improved Durability:** New lamps are often more robust and resistant to external factors like weather, temperature extremes, and mechanical damage. This translates to fewer outages and more consistent service.
- **Lower Maintenance Costs** due to less frequent repairs.
- **Enhanced Public Perception:** Upgraded street lighting improves the aesthetic appearance of streets and public spaces, creating a safer and more welcoming environment.

Town of West Hartford Capital Improvement Program

Project Title				Vision Zero			
Department		Community Development		Expected Life		25 Years	
Category		Transportation & Circulation		Funding Schedule		Program Year 3: \$500,000	
Fiscal Year		2027-2028		Prior Year(s):		-	
Project Duration		Recurring		Total Cost:		\$500,000	
Ongoing Operational Costs				Funding Source(s)			
Personnel Services	\$			Bonds		\$500,000	
Contractual Services	\$			CNRE Fund		\$	
Non-personnel Services	\$			Grants		\$	
Other	\$			Other		\$	

Description & Justification

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.

Town of West Hartford Capital Improvement Program

Project Title			
Asbestos Removal			
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year 3: \$300,000	
Fiscal Year		Prior Year(s):	
2027-2028		-	
Project Duration		Total Cost:	
Recurring		\$300,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$200,000
Contractual Services	\$	Grants	\$100,000
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

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

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

Funding is allocated toward the removal of asbestos identified during renovations, flooring replacements, and heating improvements. This funding will be used for asbestos abatement in conjunction with the King Philip flooring replacement project.

Town of West Hartford Capital Improvement Program

Project Title			
Exterior School Building Improvements			
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year 3: \$2,400,000	
Fiscal Year		Prior Year(s):	
2027-2028		-	
Project Duration		Total Cost:	
Recurring		\$2,400,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$1,560,000
Contractual Services	\$	Grants	\$840,000
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 Whiting Lane.

Town of West Hartford Capital Improvement Program

Project Title			
Heating and Ventilation Systems			
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year 3: \$1,100,000	
Fiscal Year		Prior Year(s):	
2027-2028		-	
Project Duration		Total Cost:	
Recurring		\$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 air handlers at Hall.

Town of West Hartford Capital Improvement Program

Project Title			
Interior School Building Improvements			
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year 3: \$2,100,000	
Fiscal Year		Prior Year(s):	
2027-2028		-	
Project Duration		Total Cost:	
Recurring		\$2,100,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$1,680,000
Contractual Services	\$	Grants	\$420,000
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

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

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

Improvements this year will include flooring replacement and painting at Duffy and restroom renovations at Bugbee.

Town of West Hartford Capital Improvement Program

Project Title			
Site and Athletic Field Improvements			
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year 3: \$600,000	
Fiscal Year		Prior Year(s):	
2027-2028		-	
Project Duration		Total Cost:	
Recurring		\$600,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$600,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

The 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 parking lot and sidewalk improvements at Wolcott.

Town of West Hartford Capital Improvement Program

Project Title			
Elementary School Air Quality Improvements			
Department		Expected Life	
Public Schools			
Category		Funding Schedule	
Education		Program Year 3: \$5,540,000	
Fiscal Year		Prior Year(s):	
2027-2028		\$24,335,000	
Project Duration		Total Cost:	
Program Enhancement – Year 5 of 15		\$29,875,000	
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.

Town of West Hartford Capital Improvement Program

Project Title			
Computer Infrastructure			
Department		Expected Life	
Public Schools		3-5 Years	
Category		Funding Schedule	
Education		Program Year 3: \$450,000	
Fiscal Year		Prior Year(s):	
2027-2028		-	
Project Duration		Total Cost:	
Recurring		\$450,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$450,000
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):	
2027-2028		-	
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		Expected Life	
Leisure Services & Social Services		25-30 years	
Category		Funding Schedule	
Parks & Recreation		Program Year 3: \$450,000	
Fiscal Year		Prior Year(s):	
2027-2028		-	
Project Duration		Total Cost:	
Recurring		\$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 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.

Replacement of asphalt courts with post-tensioned concrete courts 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-tensioned courts at the Beachland basketball courts. This improvement is scheduled for FY28 to coincide with construction of the new community center at 100 Mayflower Street.

Town of West Hartford Capital Improvement Program

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

The building's interior has been renovated a few times, most recently in 1967. 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. Plans for a feasibility study are currently underway.

The renovations would coincide with preparations for construction of the new Community Center at 100 Mayflower Street.

Town of West Hartford Capital Improvement Program

Project Title			
Rockledge Improvements			
Department		Expected Life	
Leisure Services & Social Services			
Category		Funding Schedule	
Parks & Recreation		Program Year 3: \$100,000	
Fiscal Year		Prior Year(s):	
2027-2028		-	
Project Duration		Total Cost:	
Recurring		\$100,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$100,000
 Description & Justification 			
<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 greens fees and a percentage of revenue from the driving range.</p>			

Town of West Hartford Capital Improvement Program

Project Title			
Outdoor Pool Improvements			
Department		Expected Life	
Leisure Services & Social Services		10 Years	
Category		Funding Schedule	
Parks & Recreation		Program Year 3: \$75,000	
Fiscal Year		Prior Year(s):	
2027-2028		-	
Project Duration		Total Cost:	
Recurring		\$75,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	CNRE Fund	\$75,000
Non-personnel Services	\$	Grants	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

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: \$75,000	
Fiscal Year		Prior Year(s):	
2027 -2028		-	
Project Duration		Total Cost:	
Recurring		\$75,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	CNRE Fund	\$75,000
Non-personnel Services	\$	Grants	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

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

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

Town of West Hartford Capital Improvement Program

Project Title			
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):	
2027-2028		-	
Project Duration		Total Cost:	
Recurring		\$200,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$200,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$
 Description & Justification 			
<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 Wolcott’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			
Westmoor Park Improvements			
Department		Expected Life	
Leisure Services & Social Services		15 years	
Category		Funding Schedule	
Parks & Recreation		Program Year 3: \$250,000	
Fiscal Year		Prior Year(s):	
2027-2028		-	
Project Duration		Total Cost:	
Recurring		\$250,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$250,000

Description & Justification

Improvements at Westmoor Park are funded by the Westmoor Park Fund and donations. The renovation of a handicapped accessible pathway is planned at the park. The path would traverse down the hill towards the stream and bridge, and meander through the woods, allowing people with mobility issues an opportunity to enjoy the nature park.

Town of West Hartford Capital Improvement Program

Project Title			
Cornerstone Rec Pool Replacement			
Department		Expected Life	
Leisure Services & Social Services		30 years	
Category		Funding Schedule	
Parks & Recreation		Program Year 3: \$50,000	
Fiscal Year		Prior Year(s):	
2027-2028		-	
Project Duration		Total Cost:	
Year 1 of 2		\$50,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$50,000
Contractual Services	\$	CNRE Fund	\$
Non-personnel Services	\$	Grants	\$
Other	\$	Other	\$
 Description & Justification 			
<p>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 3. A renovation date is recommended in Year 5.</p>			

Town of West Hartford Capital Improvement Program

Project Title			
Pond Dredging			
Department		Expected Life	
Leisure Services & Social Services		25 years	
Category		Funding Schedule	
Parks & Recreation		Program Year 3	\$200,000
Fiscal Year		Prior Year(s):	
2027-2028		-	
Project Duration		Total Cost:	
Recurring		\$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

Ponds play a significant role in managing storm water, controlling erosion and benefitting the ecosystem. Cultural eutrophication from excessive sedimentation is a common problem that degrades habitat quality in many small ponds across the state, including West Hartford. Dredging can provide an effective and immediate means of improving habitat quality and recreational opportunities (primarily fishing) in ponds that have become filled in over time and/or suffer from excessive vegetative growth. Restoration of ponds at three sites in West Hartford would enhance recreational opportunities, and conserve and restore aquatic resources.

The restoration of three ponds are planned over a period of three years. In 2027-2028, the Beachland Pond would be completed. This pond was created prior to the 1930s to support the Vine Hill Dairy Farm. It is fed from run off, which is filtered through a silt pond, and a spring. It flows into the nearby Trout Brook.

Beachland is a larger pond and may require sediment to be relocated from the park. The estimated costs includes pond restoration design and permitting, and assumes collaboration with Public Works and Engineering Departments.

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: \$1,459,000	
Fiscal Year		Prior Year(s):	
2027-2028		\$10,659,685	
Project Duration		Total Cost:	
Year 4 of 11		\$12,118,685	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$1,459,000
Contractual Services	\$	CNRE Fund	\$
Non-personnel Services	\$	Grants	\$
Other	\$	Other	\$

Description & Justification

Initial phase of the restoration and replacement project for both garages are scheduled over two years. Below breaks down the components of this project:

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			
Town Building Improvements			
Department		Expected Life	
Facilities Services			
Category		Funding Schedule	
Building Improvements		Program Year 3: \$2,168,000	
Fiscal Year		Prior Year(s):	
2027-2028		-	
Project Duration		Total Cost:	
Recurring		\$2,168,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$1,618,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$550,000
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			
Elmwood Community Center – Construction			
Department		Expected Life	
Facilities Services			
Category		Funding Schedule	
Building Improvements		Program Year 3: \$65,000,000	
Fiscal Year		Prior Year(s):	
2027-2028		8,000,000	
Project Duration		Total Cost:	
Year 3 of 3		\$73,000,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	BONDS	\$65,000,000
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.

In 2024, \$3M of ARPA grant funds were utilized for architectural services for this project and GWWO was hired to design the new Elmwood Community Center.

Town of West Hartford Capital Improvement Program

Project Title			
Heavy Equipment/Truck Storage Facility			
Department		Expected Life	
Public Works		25 Years	
Category		Funding Schedule	
Building Improvement		Program Year 3: \$9,500,000	
Fiscal Year		Prior Year(s):	
2026-2027		\$500,000	
Project Duration		Total Cost:	
Year 2 of 2		\$10,000,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$9,500,000
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. It 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. 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.

An additional \$3,500,000 is being requested to cover the increased estimate of cost of construction, site preparation and engineering to complete the project. The cost increase is being driven by labor and material costs from engineering and construction providers which are outside the control of PW.

The requested funding will support hiring professional services for design, feasibility analysis, and project specifications for a construction project. The increase from the original request is to cover the increased estimate of cost of construction, site preparation and engineering to complete the project.

Town of West Hartford Capital Improvement Program

Project Title			
Town Facilities Paving			
Department		Expected Life	
Facilities Services			
Category		Funding Schedule	
Building Improvements		Program Year 3: \$150,000	
Fiscal Year		Prior Year(s):	
2027-2028		-	
Project Duration		Total Cost:	
Recurring		\$150,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$150,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$
Description & Justification			
<p>This project will repair and repave parking lots at Town facilities that are deemed in poor condition. The goal of the project is to improve safety and accessibility in the Town's parking lots.</p>			

Town of West Hartford Capital Improvement Program

Project Title			
Energy Conservation			
Department		Expected Life	
Facilities Services			
Category		Funding Schedule	
Building Improvements		Program Year 3:	\$100,000
Fiscal Year		Prior Year(s):	
2027-2028		-	
Project Duration		Total Cost:	
Recurring		\$100,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	BONDS	\$
Contractual Services	\$	GRANTS	\$
Non-personnel Services	\$	CNRE Fund	\$100,000
Other	\$	Special Revenue Fund	\$

Description & Justification

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

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

Town of West Hartford Capital Improvement Program

Project Title			
Communications Infrastructure			
Department		Expected Life	
Information Technology Services		7-10 years	
Category		Funding Schedule	
Miscellaneous		Program Year 3: \$783,000	
Fiscal Year		Prior Year(s):	
2027-2028		-	
Project Duration		Total Cost:	
Recurring		\$783,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$350,000
Contractual Services	\$	Grants	\$
Non-personnel Services	\$	CNRE Fund	\$433,000
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: \$4,000,000	
Fiscal Year		Prior Year(s):	
2027-2028		-	
Project Duration		Total Cost:	
Recurring		\$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			
<p>A significant change in the fire apparatus industry has plagued the fire service across the United States. Due to a combination of the pandemic, supply chain issues, and the widespread availability of ARPA monies being used to purchase apparatus, truck costs have increased dramatically. At the same time, build times have extended to 3 to 5 years from the time of order. When factoring out-of-service times and the condition of our current apparatus combined with the national issue, a global re-look at our capital vehicle replacement plan was undertaken.</p> <p>While the costs are seemingly unreal, we are doing our best to predict the actual costs in the future. Additionally, with the lead times increasing, funds must be allocated and approved far before the vehicle's actual end of service life.</p> <p>This line seeks to replace Squad 1 (formerly named "Engine 1") (\$1.5M) and Ladder 4 (\$2.5M). The vehicle cost for SQ1 is increased over a standard engine due to its configuration as a "Squad" meaning the vehicle stores most of the Department's technical rescue equipment.</p>			

Town of West Hartford Capital Improvement Program

Project Title			
Fire Miscellaneous Equipment			
Department		Expected Life	
Fire Department			
Category		Funding Schedule	
Rolling Stock / Miscellaneous Equipment		Program Year 3: \$350,000	
Fiscal Year		Prior Year(s):	
2027-2028		-	
Project Duration		Total Cost:	
Recurring		\$350,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	BONDS	\$
Contractual Services	\$	GRANTS	\$
Non-personnel Services	\$	CNRE Fund	\$350,000
Other	\$	Special Revenue Fund	\$

Description & Justification

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 on the condition of the 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 that there are sufficient spares available. Examples of equipment being replaced annually generally include:

Electrocardiogram machines (ECG) for paramedics (~\$46k/each)

Lucas chest compression device (~\$22k/ea.)

SCBA bottles (~\$1k/ea.)

Capital EMS items to include - video laryngoscopes, IV pumps, AEDs, etc. (~\$10k/ea.)

Mobile and Portable Radios (~\$6-8k/ea.)

Additionally, this project request includes certain one-time purchases of capital equipment to address evolving hazards, radio equipment, and other equipment to support training opportunities or needs. Of note is that this project request also includes equipment to maintain and improve members' safety and cancer reduction. 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 effectively address issues.

In FY28, the specific requests are yet to be determined, but they are estimated to increase from prior years due to price increases and Town growth.

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:	\$320,000
Fiscal Year		Prior Year(s):	
2027-2028		-	
Project Duration		Total Cost:	
Recurring		\$320,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	Bonds	\$
Contractual Services	\$	CNRE Fund	\$320,000
Non-personnel Services	\$	Grants	\$
Other	\$	Other	\$

Description & Justification

In recent years, the fire department has had an increased need for light vehicles for various reasons, such as the intercept paramedic program, expanding support roles in Emergency Management, IT, Community Support, and the CERT team, and adding a fire inspector. The net effect of the positions and vehicles has been better service, preparedness, outreach, and a much stronger bond with our community. However, it has placed a far greater demand on light vehicle availability.

In the past, we struggled with obtaining a predictable replacement schedule for light vehicles. However, through the active and appreciated support of the Town Manager and Town Council over the last few years, we have “right-sized” the total fleet for the current needs. Most vehicles are in an acceptable condition. To maintain this position of relative stability, we must continue to stay the course of a replacement cycle that considers a vehicle classification system and a “pass-down” principle. This generally means we initially procure vehicles using specific criteria for the assignments, and then 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 essential.

In addition to facilitating ancillary functions, light vehicles reduce wear and tear on heavier, more costly vehicles. We must also keep an appropriate stock of vehicles to support our statutory requirements relative to emergency medical services licensing. We strongly encourage and request continued consideration for defined and predictable annual funding, which can be used to plan for light vehicle replacement year after year.

In most years, we estimate replacing up to four (4) light vehicles, which support a replacement cycle for the Fire Administration, Operations (EMS vehicles), Fire Marshal’s Office, Emergency Management, and the restricted duty program. Specific vehicles will be determined based on FY26 and vehicle stock/deployment and condition. With vehicle, equipment, and up fitting costs increasing, we estimate a fully outfitted vehicle in FY28 (emergency lighting, cabinetry, etc.) at \$80k/ea. This amount may increase or decrease based on the actual vehicle, but we believe the overall amount is appropriate for the annual costs.

Town of West Hartford Capital Improvement Program

Project Title			
Public Works Rolling Stock			
Department		Expected Life	
Public Works		15- 20 years	
Category		Funding Schedule	
Rolling Stock		Program Year 3: \$850,000	
Fiscal Year		Prior Year(s):	
2027-2028		-	
Project Duration		Total Cost:	
Recurring		\$850,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	BONDS	\$850,000
Contractual Services	\$	GRANTS	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

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. As equipment prices are on the rise, an additional \$100,000 is respectfully requested.

Public Works will leverage Diesel Emissions Reduction Act (DERA) grants where applicable, supplementing Capital Improvement Program (CIP) funding to reduce costs and accelerate progress.

Town of West Hartford Capital Improvement Program

Project Title			
Town Vehicles			
Department		Expected Life	
Public Works			
Category		Funding Schedule	
Miscellaneous Equipment		Program Year 3: \$225,000	
Fiscal Year		Prior Year(s):	
2027-2028		-	
Project Duration		Total Cost:	
Recurring		\$225,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	BONDS	\$
Contractual Services	\$	GRANTS	\$
Non-personnel Services	\$	CNRE Fund	\$225,000
Other	\$	Special Revenue Fund	\$
Description & Justification			
<p>Town vehicles 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 Town vehicles contributes to the efficiency and effectiveness of the department.</p> <p>Funding from the CNRE fund for the replacement of Rolling Stock and Miscellaneous equipment totals \$225,000, (an increase of \$55,000 from the prior year's CIP).</p>			

Town of West Hartford Capital Improvement Program

Project Title			
Public Work Miscellaneous Equipment			
Department		Expected Life	
Public Works		10 Years	
Category		Funding Schedule	
Rolling Stock / Miscellaneous Equipment		Program Year 3: \$95,000	
Fiscal Year		Prior Year(s):	
2027-2028		\$0	
Project Duration		Total Cost:	
Recurring		\$95,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	BONDS	\$
Contractual Services	\$	GRANTS	\$
Non-personnel Services	\$	CNRE Fund	\$95,000
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.

Town of West Hartford Capital Improvement Program

Project Title			
Compact Street Sweeper			
Department		Expected Life	
Public Works		15 Years	
Category		Funding Schedule	
Rolling Stock / Miscellaneous Equipment		Program Year 3: \$270,000	
Fiscal Year		Prior Year(s):	
2027-2028		\$0	
Project Duration		Total Cost:	
Recurring		\$270,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	BONDS	\$270,000
Contractual Services	\$	GRANTS	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

The Department of Public Works is responsible for maintaining over 220 miles of roads in the Town of West Hartford. Road sweeping is a critical aspect of this maintenance, ensuring compliance with MS4 stormwater management requirements and minimizing sediment runoff into catch basins. Upcoming developments, such as the introduction of dedicated bicycle lanes in West Hartford Center and the expansion of the Trout Brook Trail, further emphasize the need for specialized and agile equipment to maintain these spaces effectively and keep them clean and safe for public use.

The Town's current fleet of large sweepers is not suited for smaller, more specific sweeping tasks required by these new and evolving infrastructure projects. As roads and public spaces continue to be redesigned and expanded, a mid-size road sweeper is necessary to meet the growing and varied demands of road and trail maintenance. This equipment will allow for timely, consistent cleaning in areas where larger sweepers cannot operate effectively, ensuring proper maintenance while maximizing resource efficiency.

This project includes the purchase of one (1) mid-size road sweeper, complete with all necessary attachments, at a cost of \$270,000. The addition of this equipment will enhance Public Works' ability to maintain the town's infrastructure to high standards while optimizing operational effectiveness.

Should grant funding becomes available, the Town will explore an electric vehicle (EV) alternative to support sustainability goals.

Town of West Hartford Capital Improvement Program

Project Title			
Grounds Bucket Truck			
Department		Expected Life	
Public Works		15 Years	
Category		Funding Schedule	
Rolling Stock / Miscellaneous Equipment		Program Year 3: \$350,000	
Fiscal Year		Prior Year(s):	
2027-2028		\$0	
Project Duration		Total Cost:	
Recurring		\$350,000	
Ongoing Operational Costs		Funding Source(s)	
Personnel Services	\$	BONDS	\$350,000
Contractual Services	\$	GRANTS	\$
Non-personnel Services	\$	CNRE Fund	\$
Other	\$	Special Revenue Fund	\$

Description & Justification

The Town of West Hartford is renowned for its picturesque roads, paths, and walkways, framed by tree-lined areas that contribute significantly to its charm and appeal. While these trees are a cherished feature, their maintenance is essential to ensure the safety of residents and visitors. Regular upkeep is necessary to address the challenges posed by aging trees, severe weather, and disease.

Tree maintenance often involves pruning or removing damaged limbs, which requires specialized equipment to perform the work safely and effectively. A high-lift bucket truck is a critical tool for this purpose, enabling workers to access and remove limbs at height while maintaining safety standards.

The Town's current bucket truck has exceeded its expected life span, accruing significant wear and run time. Continued maintenance has become cost prohibitive, and the truck's outdated emissions no longer meet current environmental standards. Replacing this essential equipment will ensure safer working conditions for staff, reduce operational and maintenance costs, and increase the efficiency and effectiveness of the Town's tree management program.

This project includes the replacement of one (1) specialized bucket truck designed for tree maintenance, complete with all necessary hardware, at a cost of \$350,000. Timely replacement of this equipment will allow the Town to continue providing high-quality tree maintenance services while aligning with environmental and operational goals.

**CAPITAL IMPROVEMENT
PROGRAM**

**TOWN MANAGER'S RECOMMENDED CIP BUDGET
CAPITAL IMPROVEMENTS BY CATEGORIES AND FUNDING SOURCES
PROGRAM YEARS 4 THROUGH 6- FISCAL YEARS 2029-2031
(\$ 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 28-29</u>	<u>FY 29-30</u>	<u>FY 30-31</u>	<u>TOTAL</u>
Transportation & Circulation	13,158	13,583	13,599	\$ 40,340
Education	12,990	13,240	13,565	\$ 39,795
Parks & Recreation	1,160	5,550	1,465	\$ 8,175
Town Building Improvements	4,033	4,215	5,609	\$ 13,857
Governmental Operations	806	831	856	\$ 2,493
Rolling Stock\Miscellaneous Equipment	<u>2,605</u>	<u>2,700</u>	<u>1,675</u>	<u>\$ 6,980</u>
TOTAL	34,752	40,119	36,769	\$111,640

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

	<u>FY 28-29</u>	<u>FY 29-30</u>	<u>FY 30-31</u>	<u>TOTAL</u>
Bonds	28,461	34,161	30,743	\$ 93,365
CNRE Funds	3,337	2,849	2,972	\$ 9,158
Grants	2,954	3,009	3,054	\$ 9,017
Other	<u>-</u>	<u>100</u>	<u>-</u>	<u>\$ 100</u>
TOTAL	34,752	40,119	36,769	\$111,640

**CAPITAL IMPROVEMENT
PROGRAM**

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TOWN COUNCIL PROPOSED CIP BUDGET
CAPITAL IMPROVEMENTS BY PROJECTS AND FUNDING SOURCES
PROGRAM YEAR 4-6 - FISCAL YEAR 2029-2031
(\$ IN THOUSANDS)

	<u>BONDS</u>	<u>CNRE</u>	<u>GRANTS</u>	<u>OTHER</u>	<u>TOTAL</u>
<u>TRANSPORTATION & CIRCULATION</u>					
Pedestrian & Bicycle Management	2,476				2,476
Storm Water Management	2,551				2,551
Street Reconstruction	2,464				2,464
Street Resurfacing	11,266		1,293		12,559
Traffic System Management	812	435			1,247
Flood Mitigation Infrastructure Improvements	15,000				15,000
Infrastructure Improvement Project	1,500				1,500
Vision Zero	1,500				1,500
Street Light Relamping	1,043	-	-	-	1,043
Sub-Total	38,612	435	1,293	-	40,340
<u>EDUCATION</u>					
Asbestos Removal	625		300		925
Exterior School Building Improvements	5,070		2,730		7,800
Heating & Ventilation Systems	3,700				3,700
Interior School Building Improvements	5,480		1,370		6,850
Site and Athletic Field Improvements	1,900				1,900
Elementary School Air Quality	13,296		3,324		16,620
Computer Infrastructure		1,400			1,400
Furniture & Equipment Replacement	-	600	-	-	600
Sub-Total	30,071	2,000	7,724	-	39,795
<u>PARKS & RECREATION</u>					
Park & Playfield Improvements	1,050				1,050
Outdoor Pool Improvements		300			300
Park & Playscape Management		350			350
Rockledge Improvements				100	100
Pond Dredging	200				200
Kennedy Pool Replacement	200				200
Spray pad Replacements	350				350
Playscape Replacements	625				625
Cornerstone Rec Pool Replacement	5,000	-	-	-	5,000
Sub-Total	7,425	650	-	100	8,175
<u>TOWN BUILDING IMPROVEMENTS</u>					
Isham and Memorial Garage Restoration	4,500				4,500
Veterans Rink Improvements	200				200
Town Building Improvements	4,982	1,925			6,907
Town Facilities Paving	150				150
Energy Conservation		350			350
Westmoor Park Improvements - Hunter House	1,750	-	-	-	1,750
Sub-Total	11,582	2,275	-	-	13,857
<u>GOVERNMENTAL OPERATIONS</u>					
Communications Infrastructure	1,225	1,268	-	-	2,493
Sub-Total	1,225	1,268	-	-	2,493
<u>ROLLING STOCK/MISCELLANEOUS EQUIPMENT</u>					
Fire Apparatus	1,600				1,600
Public Works Rolling Stock	2,850				2,850
Town Vehicles		775			775
Fire Miscellaneous Equipment		800			800
Fire Support Fleet		740			740
Town-wide AED	-	215	-	-	215
Sub-Total	4,450	2,530	-	-	6,980
Program Year 4-6 - Grand Total	93,365	9,158	9,017	100	111,640

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Transportation & Circulation
Years 4-6 CIP Summary
Fiscal Years 2029-2031
(In Thousands)

Pedestrian & Bicycle Management

BONDS \$2,476

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 800 total sidewalk work order requests. Annually an average 130 of new work order requests are received and address 160 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 Plan and Facilities Selection & Design Guide 2024.

Storm Water Management

BONDS \$2,551

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 \$2,464

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 \$1,500

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, and Webster Walk area.

Transportation & Circulation
Years 4-6 CIP Summary
Fiscal Years 2029-2031
(In Thousands)

Street Resurfacing

BONDS \$11,266
GRANTS \$ 1,293
\$12,559

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 7.3 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 \$812
CNRE \$435
\$1,247

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 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 accessible pedestrian signal equipment, video detection, fiber communications, 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. Additional traffic safety equipment such as crosswalk warning lights, enhanced signage, and recessed pavement markings are being installed as part of the Town's on-going Vision Zero initiative, which will require future funding increases to maintain these features.

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.

Transportation & Circulation
Years 4-6 CIP Summary
Fiscal Years 2029-2031
(In Thousands)

Street Light Re-lamping

BONDS \$1,043

The Town maintains approximately 6,500 streetlights, not including decorative streetlights in the commercial areas. These streetlights were upgraded to LED fixtures around 2015. These LED fixtures are first generation technology and are reaching the end of their useful life. The LEDs do not fail like a tradition lamp, but rather slowly diminish and fade overtime. A phased replacement is recommended, replacing approximately 20% of the fixtures each year.

Vision Zero

BONDS \$1,500

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.

Education
Years 4-6 CIP Summary
Fiscal Years 2029-2031
(In Thousands)

Asbestos Removal

BONDS \$625

GRANTS \$300

\$925

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 \$1,400

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 2029-2031
(In Thousands)

Exterior School Building Improvements

BONDS	\$5,070
<u>GRANTS</u>	<u>\$2,730</u>
	\$7,800

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 \$3,700

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 2029-2031
(In Thousands)

Interior School Building Improvements

BONDS	\$5,480
<u>GRANTS</u>	<u>\$1,370</u>
	\$6,850

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 \$1,900

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 2029-2031
(In Thousands)

Outdoor Pool Improvements

CNRE \$300

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 \$1,050

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 or repairs to irrigation systems to support organic treatments, regrading and re-seeding of designated fields.

In Years 4-6, the focus will be on Wolcott soccer field (year 4), and Glover soccer complex (year 6) and improvements to the Asylum Avenue baseball complex. The introduction of CMU dugouts will continue for baseball fields, with Kennedy (year 4).

Parks & Recreation
Years 4-6 CIP Summary
Fiscal Years 2029-2031
(In Thousands)

Spray Pad Replacement

BONDS \$350

Spray Pads (splash pads) 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 spray pads, starting with the oldest. In Year 6, the program will focus on replacing Fernridge Park’s spray pad, which will also be expanded. Installed in 2012, it is the smallest splash pad in Town.

Playscape Replacements

BONDS \$625

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 Wolcott Park aging 2-5 playscape is scheduled for FY29 (year 4), Eisenhower 2-5 (year 6).

Park & Playscape Management

CNRE \$350

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. 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 \$100

This project will address the renovation of greens or other golf course upgrades at Rockledge Golf Club based upon condition and need. It will be funded via the capital projects user fee included in the rates at Rockledge 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 2029-2031
(In Thousands)

Cornerstone Aquatics Recreation Pool

BONDS \$5,000

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 3. A renovation date is recommended in Year 5.

Kennedy Pool Replacement

BONDS \$200

Kennedy Park's two pools are slated for replacement in Year 8 with a design phase beginning in Year 6. They were built in 2003.

Pond Dredging

BONDS \$200

The restoration Wolcott Pond would be completed in Year 6. This pond is a popular fishing spot and part of a wetland system to absorb run off and a small stream to the south west. It flows northward under I-84 and Conard fields into Rockledge Golf Club, finally joining the Trout Brook near Park Road.

Town Building Improvements
Years 4-6 CIP Summary
Fiscal Years 2029-2031
(In Thousands)

Town Building Improvements

BONDS \$4,982
CNRE \$1,925
\$6,907

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 \$150

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

Energy Conservation

CNRE \$350

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

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

Town Building Improvements
Years 4-6 CIP Summary
Fiscal Years 2029-2031
(In Thousands)

Garage Restoration: Isham and Memorial

BONDS \$4,500

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

Westmoor Park Improvements -Hunter House

BONDS \$1,750

Westmoor Park is at capacity for programs and camps. A one-story addition to the nature center (Hunter House) would allow for program expansion and increased revenue for the Westmoor Park Fund. Usually, Westmoor Park makes periodic capital improvements to the facility and grounds utilizing funds from the Westmoor Park Fund, however the scope of this project is larger than that fund can address. This project would be the Town's first major investment to the facility since it was donated to the Town. The only other significant project was to build the caretaker's house in 1993, but it was funded by the Westmoor Park Fund. Architect fees and building costs are included in Year 5 and Year 6 respectively.

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.

Governmental Operations
Years 4-6 CIP Summary
Fiscal Years 2029-2031
(In Thousands)

Communications Infrastructure

BONDS \$1,225
CNRE \$1,268
\$2,493

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 2029-2031
(In Thousands)

Public Works Rolling Stock

BONDS \$2,850

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.

Fire Support Fleet

CNRE \$740

Equally as important as the heavy apparatus, the various divisions of the Fire Department require light vehicles to perform their functions. We seek four (4) light vehicles annually 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 better vehicle allocation, passing down higher-use vehicles to lower-use assignments more quickly, which ultimately extends service lives.

Town-wide AED

CNRE \$215

Circa 2019, Risk and the Fire Department worked together with surplus funding to upgrade all Town buildings with AEDs. A joint stakeholder decision between Finance, Risk, Facilities, and Fire has assigned the fire department responsibility for funding maintenance and replacement. The AEDs must be replaced (10-year life) in 2029 and 2039.

Rolling Stock/Miscellaneous Improvements
Years 4-6 CIP Summary
Fiscal Years 2029-2031
(In Thousands)

Fire Apparatus

Bonds \$1,600

The Town has an inventory of eight fire vehicles, five pumper trucks, and three quints (aerial apparatus with onboard water and a pump). The CIP assumes periodic fire apparatus replacement based on 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 significant disruption in the fire apparatus industry. Due to the pandemic, supply chain issues, and widespread availability of ARPA monies being used to purchase apparatus, truck costs increased dramatically. At the same time, build times extended to 3 to 5 years from the time of order. When factoring in out-of-service times and the condition of our current apparatus combined with the national issue, the CIP factors in the increased estimated replacement costs and moving the replacement dates in sooner. This line has been updated to account for a new CERT vehicle and replace the mechanic's vehicle.

Fire Miscellaneous Equipment

CNRE \$800

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 on the existing inventory condition 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 that 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.
- Mobile and portable radios

Additionally, this project request includes certain one-time purchases of capital equipment to address evolving hazards, radio equipment, and other equipment to support training opportunities or needs. Of note is that this project request also includes equipment to maintain and improve members' safety and cancer reduction. 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 effectively address issues.

Rolling Stock/Miscellaneous Improvements
Years 4-6 CIP Summary
Fiscal Years 2029-2031
(In Thousands)

Town Vehicles

CNRE \$775

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.

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**CAPITAL IMPROVEMENT
PROGRAM**

**TOWN COUNCIL PROPOSED CIP BUDGET
CAPITAL IMPROVEMENTS BY CATEGORIES AND FUNDING SOURCES
PROGRAM YEARS 7 THROUGH 12 - FISCAL YEARS 2032-2037
(\$ 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>FY31-32</u>	<u>FY32-33</u>	<u>FY33-34</u>	<u>FY34-35</u>	<u>FY35-36</u>	<u>FY36-37</u>	<u>TOTAL</u>	<u>GRAND TOTAL</u>
Transportation & Circulation	14,047	13,796	13,630	14,295	14,134	14,829	84,731	171,845
Education	13,790	13,965	14,215	14,465	14,715	14,965	86,115	162,821
Parks & Recreation	680	6,930	830	930	730	630	10,730	25,130
Town Building Improvements	4,958	4,282	4,410	4,513	3,167	3,322	24,652	141,844
Governmental Operations	856	882	908	922	950	950	5,468	10,741
Rolling Stock\Miscellaneous Equipment	<u>1,725</u>	<u>5,553</u>	<u>1,856</u>	<u>1,881</u>	<u>3,181</u>	<u>1,600</u>	<u>15,796</u>	<u>34,878</u>
TOTAL	36,056	45,408	35,849	37,006	36,877	36,296	227,492	547,259

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

	<u>FY31-32</u>	<u>FY32-33</u>	<u>FY33-34</u>	<u>FY34-35</u>	<u>FY35-36</u>	<u>FY36-37</u>	<u>TOTAL</u>	<u>GRAND TOTAL</u>
Bonds	29,817	38,091	29,204	30,344	29,948	29,865	187,269	467,392
CNRE Funds	3,040	4,160	3,230	3,398	3,496	3,084	20,408	37,383
Grants	3,099	3,157	3,215	3,264	3,333	3,348	19,416	40,653
Other	<u>100</u>	<u>-</u>	<u>200</u>	<u>-</u>	<u>100</u>	<u>-</u>	<u>400</u>	<u>1,831</u>
TOTAL	36,056	45,408	35,849	37,006	36,877	36,296	227,492	547,259

**CAPITAL IMPROVEMENT
PROGRAM**

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**CAPITAL IMPROVEMENT
PROGRAM**

TRANSPORTATION & CIRCULATION

Inventory of Public Infrastructure

13	Bridges
6,750	Catch Basins
74	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
490	Crosswalks & 30 crosswalk warning lights

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

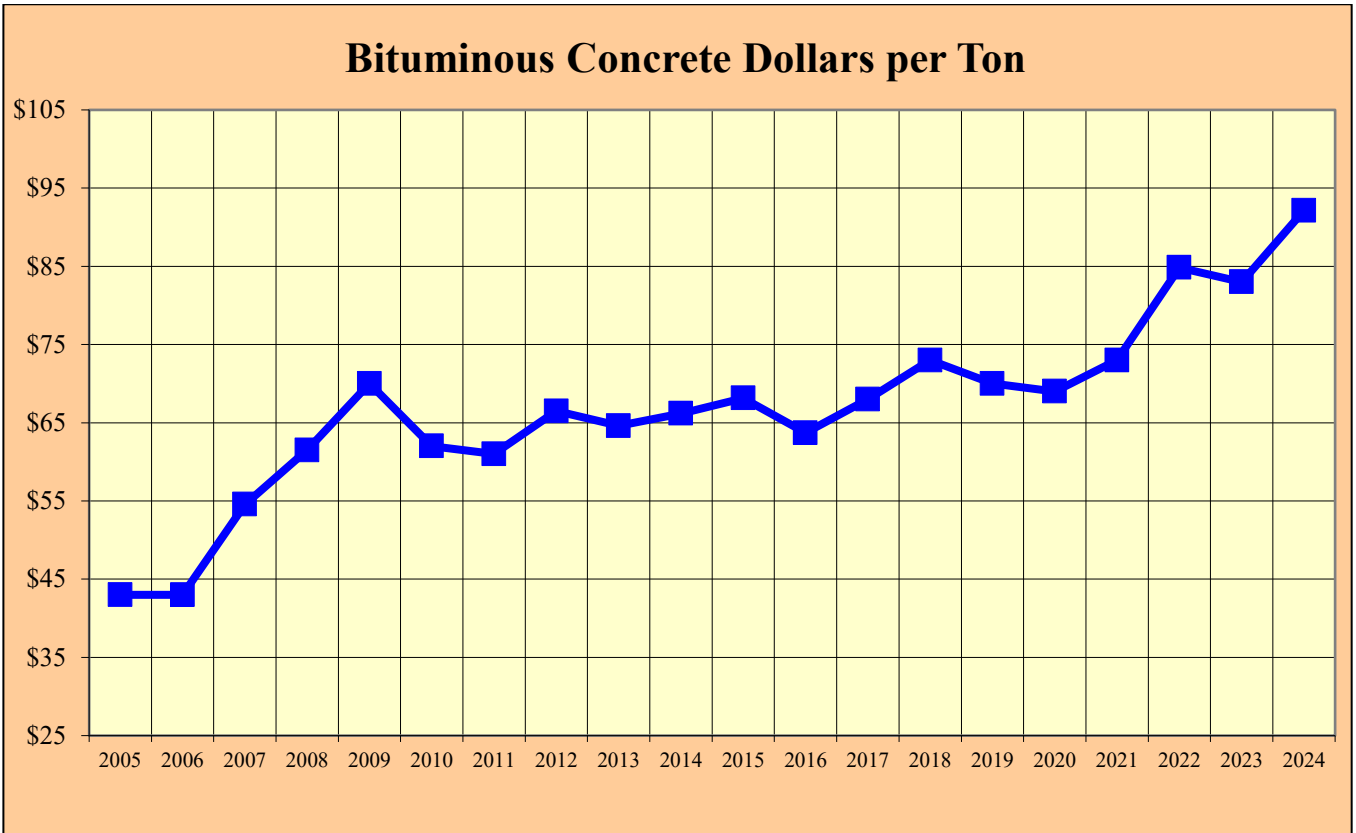
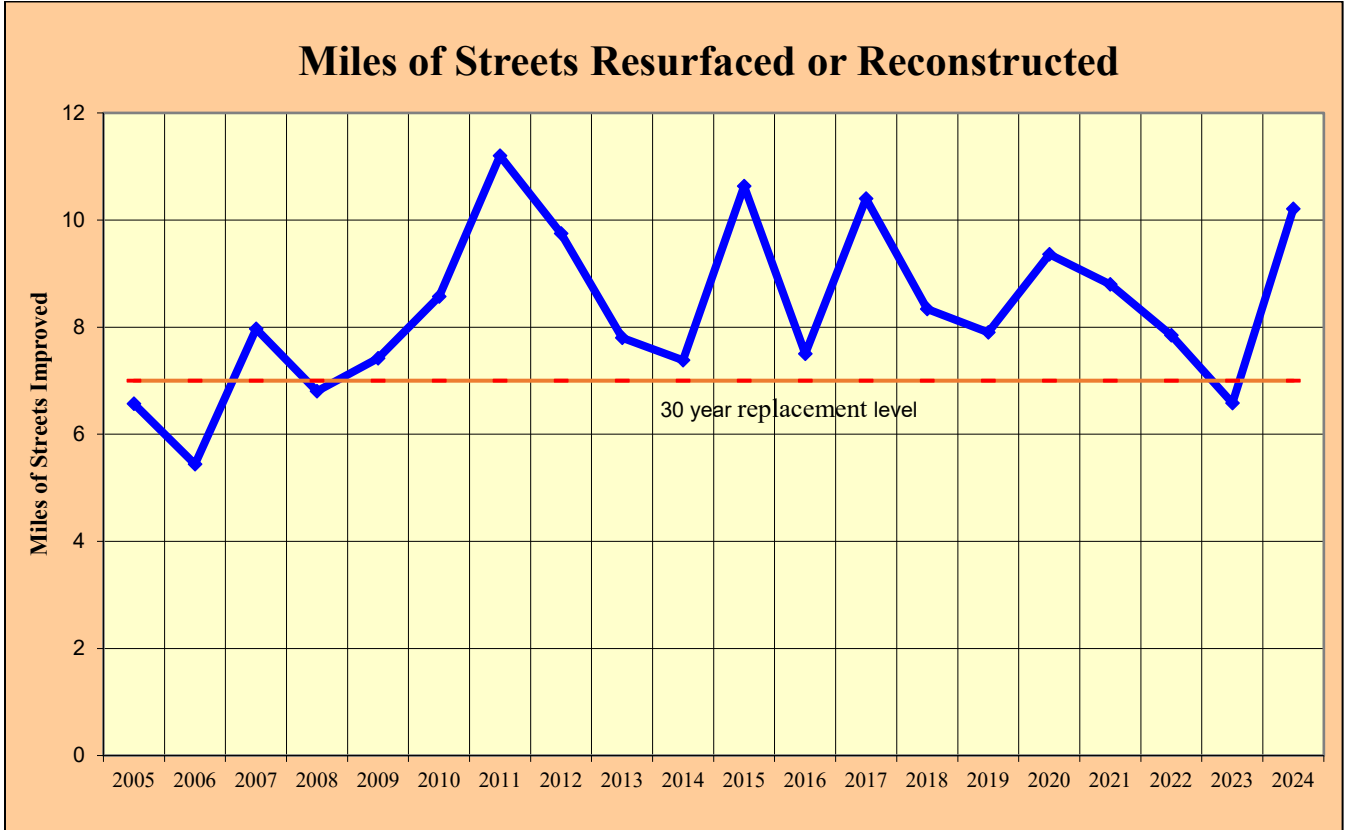
Note: These figures represent linear miles of streets. Some streets have multiple lanes and require a larger investment than the mileage would suggest. In addition, there are 18 miles of State highways and 15 miles of private roads in West Hartford.

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 10 miles of streets with some form of improvement each year. However, rising oil prices, budget constraints, and utility projects make it difficult to repave 10 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
New Park Avenue Complete Streets Improvements	2025	\$5,825,000	0.6
Sedgwick Road Pavement Rehabilitation	2025	\$1,250,000	0.7
Park Road Rehabilitation	2025	\$2,225,000	0.8
LaSalle Road Reconstruction	2025	\$4,000,000	0.2
Farmington Avenue Reconstruction	2026	\$5,800,000	0.3
Mountain Road at Albany Avenue	2026	\$2,500,000	0.1
Quaker Lane South Pavement Rehabilitation	2026	\$1,956,000	0.6
TOTAL		\$67,706,000	15.0

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.

**CAPITAL IMPROVEMENT
PROGRAM**

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

BRIDGE & CULVERTS

Inventory of Bridges & Culverts

	<u>Number</u>	<u>Estimated Value*</u>
Bridges	13	\$36,000,000
Culverts	74	\$115,000,000

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

*Estimated Value based on 2025 costs

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 four 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>
Trout Brook (East Branch) along Trout Brook Drive	2025	2025	\$2,925,000	\$2,925,000	N/A
Fern Street Bridge over Trout Brook at Fernridge Park	2020	2025	\$7,434,500	\$1,200,000	\$6,000,000
Trout Brook (East Branch) Trout Brook Drive north of Asylum Ave	2026	2026	\$4,140,000	\$4,140,000	N/A
Sedgwick Road Bridge over Rockledge Brook	2028	2030	\$1,000,000	\$1,000,000	\$ -
New Park Avenue Bridge	2030	2035	\$7,000,000	\$7,000,000	\$ -
Prospect Avenue culvert over Kennedy Brook	2038	2040	\$1,650,000	\$1,650,000	\$ -
Still Road over Tumbledown Brook	2043	2045	\$1,000,000	\$1,000,000	\$ -

**CAPITAL IMPROVEMENT
PROGRAM**

TRAFFIC SIGNALS

Inventory of Traffic Signals

Traffic Signals	62
Crosswalk Warning Lights	30

Capital Investment Strategy:

In the past 20 years, 57 of the Town's traffic signals were completely replaced. A new traffic signal costs about \$500,000 to \$700,000 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.

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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.

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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.

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.

III. SCHOOL RECURRING NEEDS – PROGRAM ENHANCEMENTS

Elementary School Air Quality Improvements

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

**CAPITAL IMPROVEMENT
PROGRAM**

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.

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. Duffy is in currently in construction and Webster Hill is nearing desing completion.

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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 seven major outdoor parks totaling more than 200 acres. Within these 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 and a Level II Arboretum. 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	27.0
Eisenhower Park	16.4
Fernridge Park	26.6
Kennedy Park	18.2
Spicebush Swamp Park	33.1
Westmoor Park	52.0
Wolcott Park	<u>27.8</u>
TOTAL	201.1

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. Projects that improve ecological sustainability also receive high priority.

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.

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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	0	1964, renovated 2025-26
Fernridge	1	1	2012
Kennedy	2	1	1964 & 2003
Wolcott	<u>0</u>	<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, is slated to be replaced starting in August 2025.

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 through the CNRE budget to respond to yearly repairs to the plumbing and filtration systems at the outdoor pools.

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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 outside of 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 utilizing post-tensioned concrete surfaces to ensure safety and longevity, and to 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 tennis courts at Fernridge Park and basketball courts at Beachland Park. The newly acquired baseball complex on Asylum Avenue at Trout Brook Drive (the former UConn campus) will require a new footbridge and other upgrades. The mid-range plan includes field renovations at Eisenhower and Glover soccer fields and pond restoration projects.

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PLAYGROUNDS & PLAYSAPES

Inventory of Playscapes & Playgrounds

<u>Playground Location</u>	<u>Handicapped 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 Swing-set	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 include the completion of a new driving range at Rockledge Golf Club, complete with a covered building, restrooms and other amenities. Other course improvements include renovations to fairways, tees and greens to improve the playability of the course. 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.

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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.

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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.

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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 Capital Improvement Program (CIP) provides funding for large-scale projects and equipment purchases that exceed the financial capacity of the annual operating budget. With the exception of fire apparatus, qualifying technology acquisitions, and large rolling stock, most CIP projects are funded through the Capital & Non-Recurring Expenditure Fund, which generates annual revenue for capital investments.

Fire Apparatus Replacement Plan

The Town maintains a fleet of seven fire vehicles, including three quints and four pumper trucks. Following a 20-year replacement cycle, the CIP anticipates the replacement of one fire apparatus approximately every five years. This approach ensures the fleet remains in optimal condition to meet public safety needs while distributing the financial burden over time.

Public Works Equipment Replacement

Large Public Works equipment, such as street sweepers and large dump trucks, is also financed through the CIP. Properly maintained equipment is essential to the efficient and effective use of the Department's resources. The Town employs a multi-year replacement plan for rolling stock, which considers the condition of existing equipment and its expected useful life. Timely replacement minimizes downtime, reduces maintenance costs, and ensures continued delivery of high-quality community maintenance services.

Town Vehicle Replacement Program

The CIP also supports a Town-wide Vehicle Replacement Program, which is partially funded by revenue from the Police Private Duty (PPD) Fund. This program provides for the replacement of vehicles across various departments, with PPD revenue specifically allocated to Police Department vehicle replacements.

The CIP remains a critical tool in managing the Town's capital assets, ensuring necessary investments in infrastructure and equipment while maintaining fiscal responsibility.

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