

Town of West Hartford, Connecticut **PROGRAM FOR CAPITAL IMPROVEMENTS 2027-2038**



Westmoor Park Pedestrian Bridge Replacement



Tree Soil Cells on LaSalle Road



Roundabout Construction on King Philip Drive



Hall High School Cafeteria



New Fire Apparatus

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

Capital Improvement Program

**West Hartford
Connecticut**



**PROPOSED
2027-2038**



March 10, 2026

Town Council
Town Plan & Zoning Commission

Re: Proposed FY 2027-2038 Capital Improvement Program

I am pleased to transmit the Town’s Proposed Capital Improvement Program (CIP) totaling \$578,688,000 for fiscal years 2027-2038. 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**

| | <u>FY 26-27</u> | <u>FY 27-28</u> |
|---------------------------------------|------------------------|------------------------|
| Transportation & Circulation | \$ 16,755 | \$ 21,713 |
| Education | 14,690 | 13,340 |
| Parks & Recreation | 1,310 | 2,650 |
| Town Building Improvements | 13,072 | 14,127 |
| Governmental Operations | 785 | 783 |
| Rolling Stock\Miscellaneous Equipment | 3,931 | 5,485 |
| TOTAL | \$ 50,543 | \$ 58,098 |

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

| | <u>FY 26-27</u> | <u>FY 27-28</u> |
|--------------|------------------------|------------------------|
| Bonds | \$ 44,166 | \$ 48,214 |
| CNRE Funds | 1,875 | 2,898 |
| Grants | 3,196 | 5,247 |
| Other | 1,306 | 1,739 |
| TOTAL | \$ 50,543 | \$ 58,098 |

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, as well as the increased costs due to tariffs currently being imposed on many imported products.

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), the conservative use of CNRE unallocated reserves, and the use of funds accumulated in Special Revenue Funds to be used for a specific project.

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 multi-year project, in Years 1 and 2 (\$6.6M), is included to continue to address the necessary improvements to the Town's two parking garages: Isham and Memorial.

Starting in FY 2027, the Town will deploy its Speed and Red Light Running Camera Program as part of its Vision Zero initiative. The Town proposes to allocate revenue generated by these programs in part to complete traffic safety improvements, which will protect vulnerable users (pedestrians, bicyclists, etc.) and improve safety on critical corridors and school zones. This will decrease the Town's bonding commitment by \$2.3M in Years 1 and 2.

Other notable projects include the continuation of the Flood Mitigation Infrastructure Improvements project (\$10M in Years 1 and 2), Elementary School Air Quality (\$11.0M in Years 1 and 2), Hall Track & Field Renovations (\$2.0M in Year 1) and Elmwood Community Center Pre-Construction Services (\$5.0M in Year 2). 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
PROGRAM**

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CAPITAL IMPROVEMENT PROGRAM

CAPITAL FINANCING SUMMARY

The 2027-2038 Capital Improvement Program (CIP) invests \$578,688,000 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:** Beginning in FY 2027, as part of the Town’s Vision Zero initiative, the Town will deploy its Speed Camera Management Program and Red-Light Enforcement program. The Town proposes to allocate a portion of revenue generated by these programs to complete traffic safety improvements, which will protect vulnerable users (i.e., pedestrians, bicyclists, etc.) and improve safety on critical corridors and school zones. This will decrease the Town’s bonding commitment by \$2.25M in Years 1 & 2. Another notable project includes the New Park Avenue bridge replacement in Years 1-3 (\$10M). The Town has applied for funding through the State’s Local Bridge Program for the last four years and will continue pursuing state assistance for this critical infrastructure investment to ensure public safety and system reliability.
- **Education** - In addition to its recurring capital improvement projects, Year 1 of the Board of Education’s CIP includes the renovation of the Hall High School Track and Field (\$2M). The new running track and field events area will be constructed of post-tension concrete with an applied rubber surfacing.
- **Parks and Recreation:** In addition to its recurring CIP, Years 1-5 include a CIP for \$3.55M for the Cornerstone Aquatics Facility Renovation, with Year 1 engaging a consultant assessing efficiencies and performance functionality. Subsequent years will focus on upgrades to the building's mechanical systems.
- **Town Building Improvements:** Included in this capital plan is the construction of a new Elmwood Community Center to be located at 100 Mayflower Street. Prior CIP’s utilized funds to hire architects and construction managers for the project. Year 2 (FY28) includes \$5M in bond funds to begin some of the enabling construction activities, including utilities and geothermal wells. Year3 (FY29) includes \$65M in bond funds for the actual construction of the building. Also included in Town Building Improvements is the maintenance and repair work, which began in FY 26 on the 20-year-old Town-owned parking structures (Isham and Memorial Garage), and continues (\$6.6M) Years 1 & 2.
- **Miscellaneous Equipment:** Year 1 of the program includes funds for Fire Apparatus and outfitting (\$1.55M), Public Works Rolling Stock (\$800k), and miscellaneous equipment for Town Hall, Police, Fire, and Public Works (\$958k). In addition, Town and Police vehicle replacement totaled \$130K and \$493K, respectively.

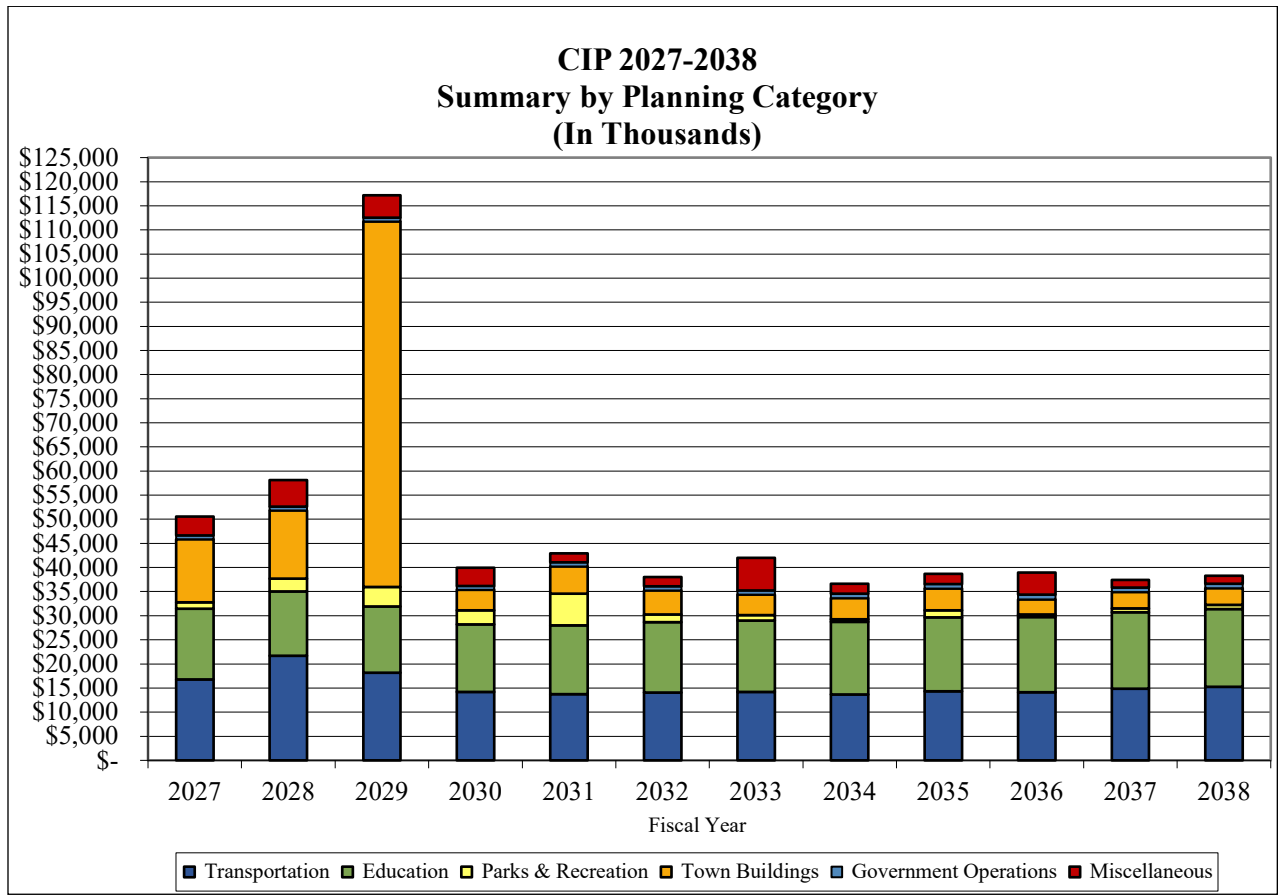
The Town utilizes four main financing sources for projects in the CIP: long-term debt (General Obligation Bonds), the Capital and Non-Recurring Expenditure (CNRE) Fund, State and Federal grants, and “other” funds. Projects being financed via other funds include Police vehicles, financed through capital 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, projects eligible for funding under the Community Development Block Grant program as well as the use of revenue derived from the Speed Camera Management Program and Red-Light Enforcement programs, on eligible projects.

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 2027-2038
Summary by Planning Category
(In Thousands)

| Fiscal Year | Transportation & Infrastructure | Education | Parks & Recreation | Town Buildings | Government Operations | Rolling Stock & Misc. Equipment | Total |
|--------------|---------------------------------|---------------|--------------------|----------------|-----------------------|---------------------------------|---------------|
| 2027 | 16,755 | 14,690 | 1,310 | 13,072 | 785 | 3,931 | 50,543 |
| 2028 | 21,713 | 13,340 | 2,650 | 14,127 | 783 | 5,485 | 58,098 |
| 2029 | 18,158 | 13,740 | 4,035 | 75,833 | 806 | 4,605 | 117,177 |
| 2030 | 14,183 | 14,040 | 2,900 | 4,215 | 831 | 3,800 | 39,969 |
| 2031 | 13,699 | 14,315 | 6,575 | 5,609 | 856 | 1,875 | 42,929 |
| 2032 | 14,047 | 14,590 | 1,620 | 4,958 | 856 | 1,950 | 38,021 |
| 2033 | 14,196 | 14,815 | 1,080 | 4,282 | 882 | 6,750 | 42,005 |
| 2034 | 13,630 | 15,065 | 530 | 4,410 | 908 | 2,080 | 36,623 |
| 2035 | 14,295 | 15,365 | 1,450 | 4,513 | 922 | 2,105 | 38,650 |
| 2036 | 14,134 | 15,615 | 480 | 3,167 | 950 | 4,615 | 38,961 |
| 2037 | 14,829 | 15,865 | 850 | 3,322 | 950 | 1,600 | 37,416 |
| 2038 | <u>15,274</u> | <u>16,115</u> | <u>859</u> | <u>3,422</u> | <u>979</u> | <u>1,648</u> | <u>38,296</u> |
| TOTAL | 184,913 | 177,555 | 24,339 | 140,929 | 10,508 | 40,444 | 578,688 |

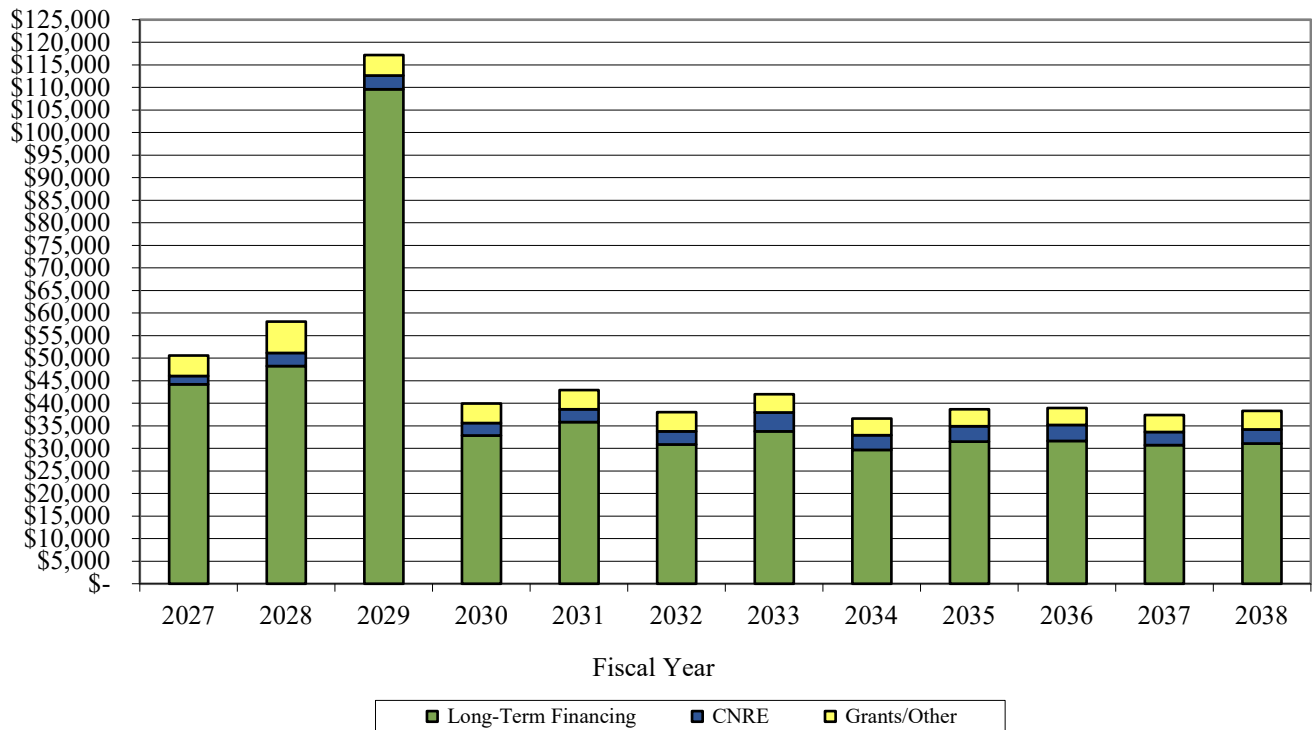


**CAPITAL IMPROVEMENT
PROGRAM**

Town of West Hartford
Capital Improvement Plan 2027-2038
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> |
|--------------------|-----------------------|---------------|---------------|--------------|----------------|
| 2027 | 44,166 | 1,875 | 3,196 | 1,306 | 50,543 |
| 2028 | 48,214 | 2,898 | 5,247 | 1,739 | 58,098 |
| 2029 | 109,569 | 3,046 | 3,321 | 1,241 | 117,177 |
| 2030 | 32,819 | 2,781 | 3,376 | 993 | 39,969 |
| 2031 | 35,801 | 2,856 | 3,421 | 851 | 42,929 |
| 2032 | 30,850 | 2,951 | 3,466 | 754 | 38,021 |
| 2033 | 33,777 | 4,172 | 3,521 | 535 | 42,005 |
| 2034 | 29,638 | 3,294 | 3,556 | 135 | 36,623 |
| 2035 | 31,472 | 3,427 | 3,611 | 140 | 38,650 |
| 2036 | 31,625 | 3,540 | 3,656 | 140 | 38,961 |
| 2037 | 30,747 | 2,864 | 3,666 | 140 | 37,416 |
| 2038 | <u>31,059</u> | <u>3,170</u> | <u>3,696</u> | <u>372</u> | <u>38,296</u> |
| TOTAL | 489,736 | 36,874 | 43,732 | 8,346 | 578,688 |

**CIP 2027-2038
Summary by Financing Source
(In Thousands)**

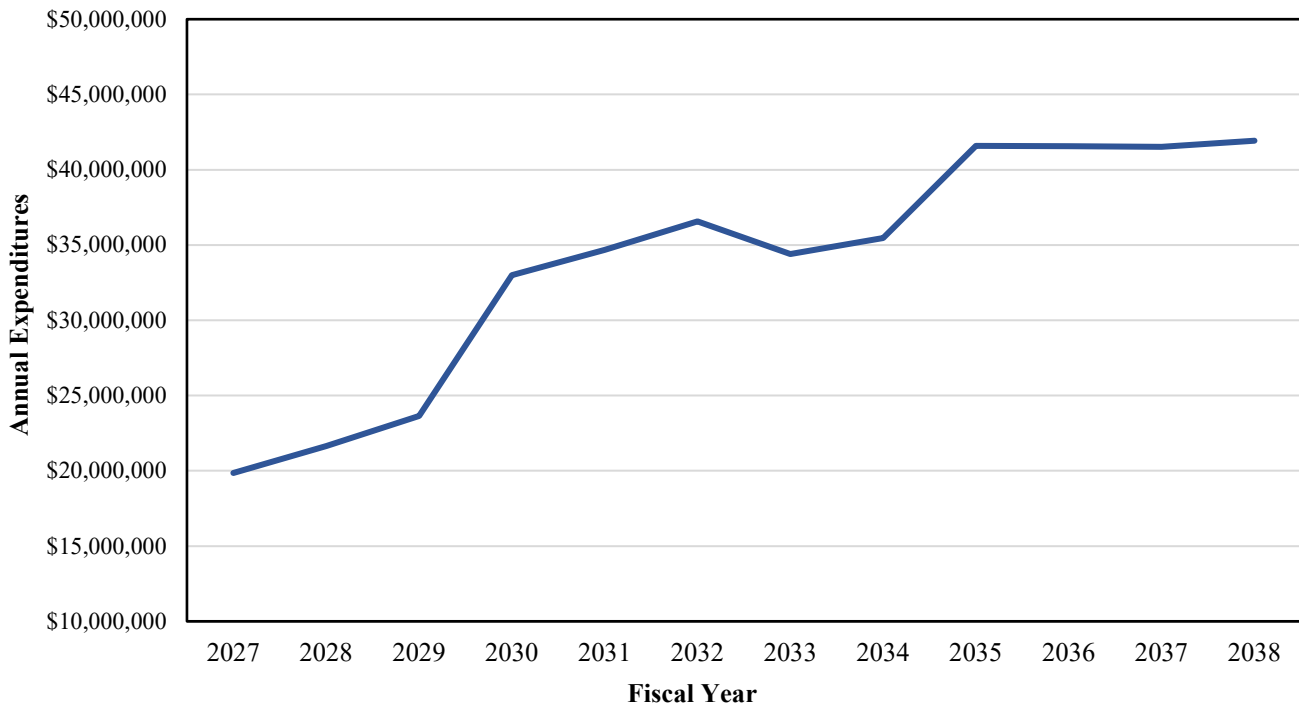


**CAPITAL IMPROVEMENT
PROGRAM**

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 on the CIP presented, debt service is expected to range from a low of \$19,853,805 in fiscal year 2027 to a high of \$41,927,407 in fiscal year 2038. These figures assume a general obligation bond interest rate of 3.3% in fiscal year 2027, 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 April 2026. Debt service (exclusive of POB’s) totals \$19,853,805 for fiscal year 2027, \$19,553,805 of which will be funded via a transfer from the General Fund. The remaining \$300,000 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)**

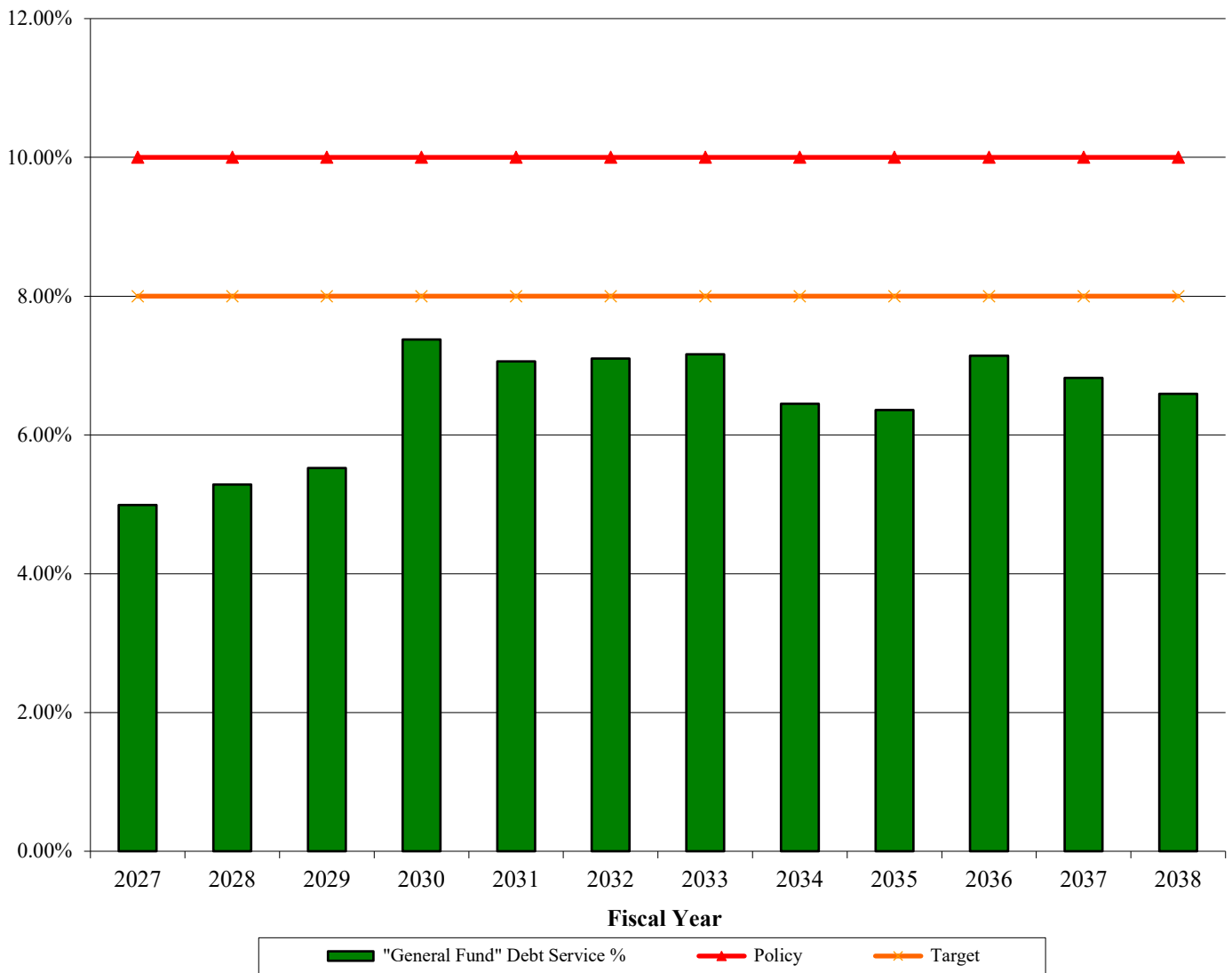


**CAPITAL IMPROVEMENT
PROGRAM**

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 12-year period. The significant increase starting in FY 2029 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.

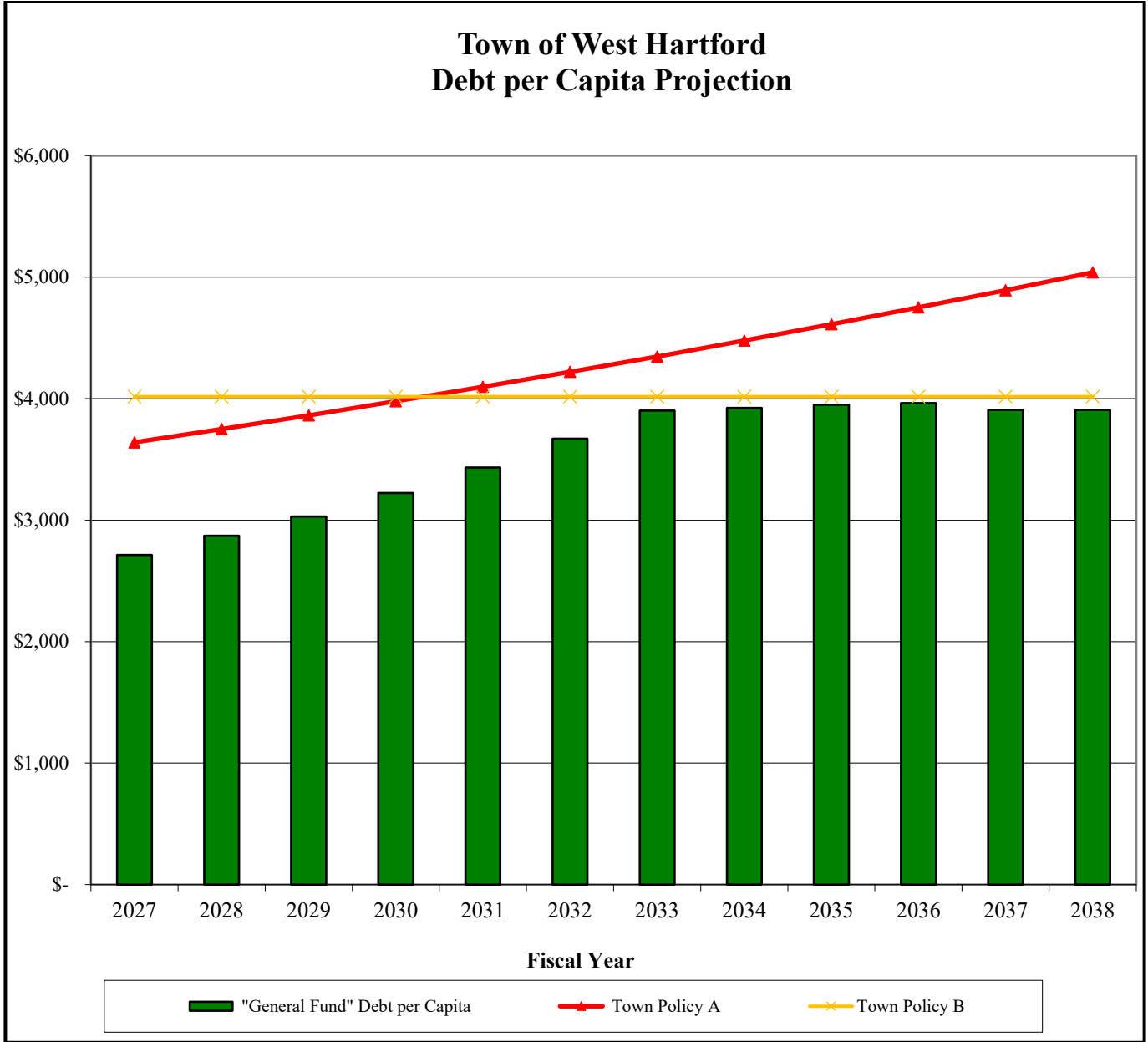
Note: The final payment on general obligation bonds for the BBS development was made in fiscal year 2026.

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



**CAPITAL IMPROVEMENT
PROGRAM**

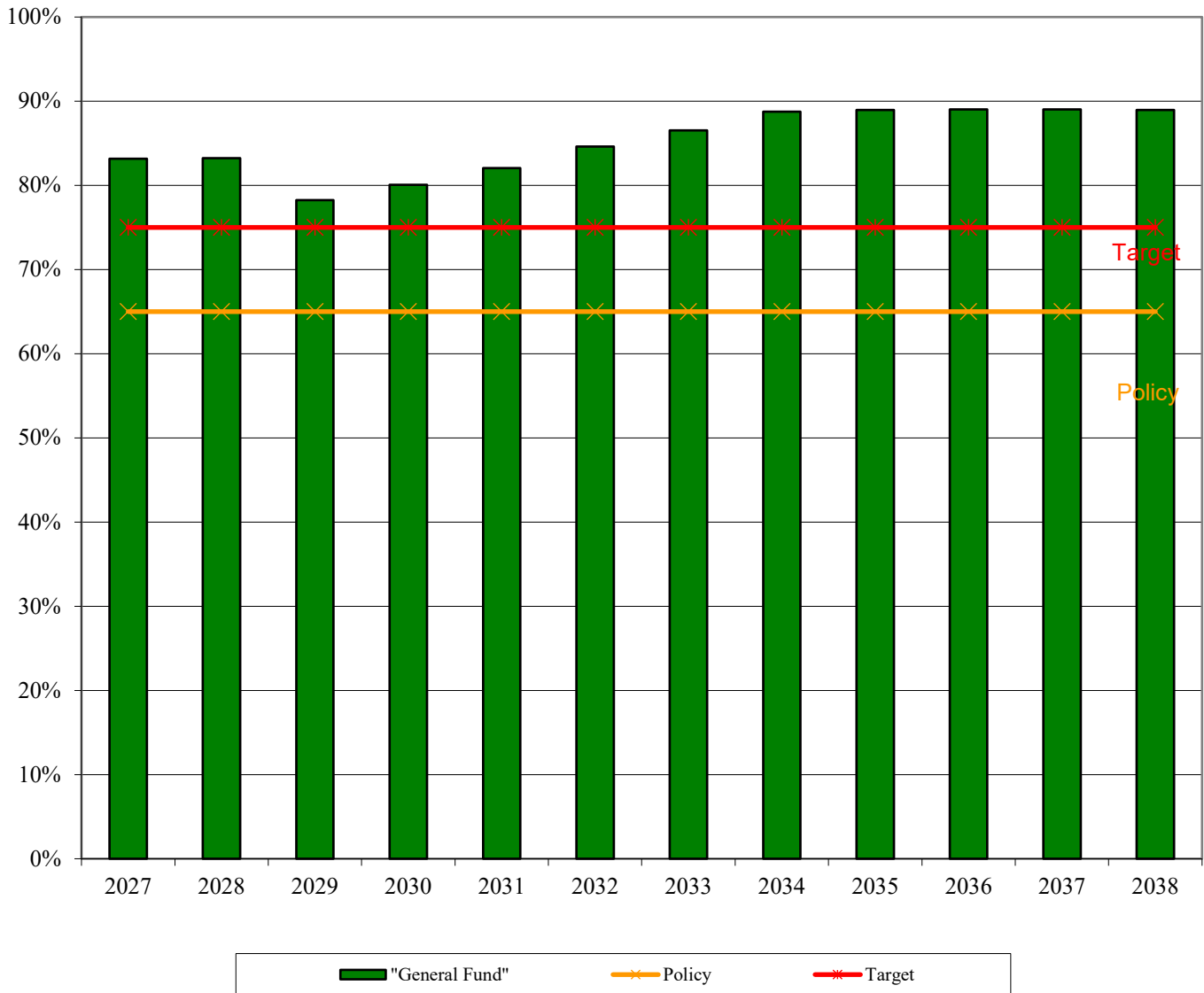
Per the Capital Financing Guidelines, debt per capita should not exceed an amount equal to \$3,641 in 2027 dollars (adjusted 3% annually for inflation) or 5% of per capita income, currently \$4,017. The significant increase is the result of the proposed construction of a new Elmwood Community Center. Without this, our per capita ratios would fall well below policy-acceptable levels.



**CAPITAL IMPROVEMENT
PROGRAM**

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

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



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

**CAPITAL IMPROVEMENT
PROGRAM**

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

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

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

Strategic Management Policies:

1. In order to minimize debt service expenditures, the Town shall take the appropriate actions to maintain its “Aaa/AAA” credit rating.
2. For each capital project submitted for consideration, the Town shall identify potential financing methods available, making use of long-term debt the option of last choice.
3. Capital projects financed through the issuance of general obligation bonds shall be financed, when practical, for a period 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 \$3,641 in FY 2027 (adjusted 3% annually for inflation) or 5% of per capita income, currently \$4,017.
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
PROGRAM**

Budgeting and Accounting Guidelines

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

1. On the first day of the fiscal year, the General Fund appropriation to the CNRE Fund will be transferred, if applicable.
2. On the first day of the fiscal year, the CNRE Fund transfer to the Capital Projects Fund will be executed.
3. All bond proceeds will be deposited directly into the Capital Projects Fund. Proceeds from the sale of Town property will be deposited directly into the CNRE Fund upon receipt.
4. 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.
5. 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.
6. 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.
7. All debt service payments and debt issuance costs will be paid from the General Fund and/or Debt Service Fund.
8. All capital projects expenditures will be paid directly from the Capital Projects Fund.

**CAPITAL IMPROVEMENT
PROGRAM**

West Hartford, Connecticut

**CAPITAL IMPROVEMENT
PROGRAM**

**TOWN ADOPTED CIP BUDGET
CAPITAL IMPROVEMENTS BY CATEGORIES AND FUNDING SOURCES
PROGRAM YEARS 1 THROUGH 3 - FISCAL YEARS 2027-2029
(\$ 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 26-27</u> | <u>FY 27-28</u> | <u>FY 28-29</u> | <u>TOTAL</u> |
|---------------------------------------|-----------------|-----------------|-----------------|------------------------|
| Transportation & Circulation | 16,755 | 21,713 | 18,158 | \$56,626 |
| Education | 14,690 | 13,340 | 13,740 | \$41,770 |
| Parks & Recreation | 1,310 | 2,650 | 4,035 | \$7,995 |
| Town Building Improvements | 13,072 | 14,127 | 75,833 | \$103,032 |
| Governmental Operations | 785 | 783 | 806 | \$2,374 |
| Rolling Stock/Miscellaneous Equipment | <u>3,931</u> | <u>5,485</u> | <u>4,605</u> | <u>\$14,021</u> |
| TOTAL | 50,543 | 58,098 | 117,177 | \$225,818 |

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

| | <u>FY 26-27</u> | <u>FY 27-28</u> | <u>FY 28-29</u> | <u>TOTAL</u> |
|--------------|-----------------|-----------------|-----------------|-----------------------|
| Bonds | 44,166 | 48,214 | 109,569 | \$201,949 |
| CNRE Funds | 1,875 | 2,898 | 3,046 | \$7,819 |
| Grants | 3,196 | 5,247 | 3,321 | \$11,764 |
| Other | <u>1,306</u> | <u>1,739</u> | <u>1,241</u> | <u>\$4,286</u> |
| TOTAL | 50,543 | 58,098 | 117,177 | \$225,818 |

**CAPITAL IMPROVEMENT
PROGRAM**

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TOWN COUNCIL ADOPTED CIP BUDGET
CAPITAL IMPROVEMENTS BY PROJECTS AND FUNDING SOURCES
PROGRAM YEAR 1 - 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 | | | 30 | 768 |
| Storm Water Management | 778 | | | | 778 |
| Street Reconstruction | 2,943 | | | | 2,943 |
| Street Resurfacing | 2,377 | | 678 | | 3,055 |
| Traffic System Management | 200 | | | 106 | 306 |
| Flood Mitigation Infrastructure Improvements | 5,000 | | | | 5,000 |
| Braeburn Culvert Rehabilitation | 400 | | | | 400 |
| Infrastructure Improvement Project | 1,000 | | | | 1,000 |
| Street Light Re-lamping | 300 | | | | 300 |
| New Park Bridge Replacement | 1,000 | | | | 1,000 |
| Vision Zero & Safety Improvements | 205 | - | - | 1,000 | 1,205 |
| Sub-Total | 14,941 | - | 678 | 1,136 | 16,755 |
| <u>EDUCATION</u> | | | | | |
| Asbestos Removal | 200 | | 100 | | 300 |
| Exterior School Building Improvements | 1,690 | | 910 | | 2,600 |
| 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 Improvements | 4,432 | | 1,108 | | 5,540 |
| Hall Track & Athletic Field | 2,000 | | | | 2,000 |
| Computer Infrastructure | 300 | 200 | | | 500 |
| Furniture & Equipment Replacement | - | 100 | - | - | 100 |
| Sub-Total | 11,872 | 300 | 2,518 | - | 14,690 |
| <u>PARKS & RECREATION</u> | | | | | |
| Park & Playfield Improvements | 360 | | | | 360 |
| Outdoor Pool Improvements | | 50 | | | 50 |
| Park & Playscape Management | | 50 | | | 50 |
| Rockledge Improvements | | | | 100 | 100 |
| Spraypad Replacements | 350 | | | | 350 |
| Cornerstone Aquatics Facility Renovation | 50 | | | | 50 |
| Playscape Replacement | 350 | - | - | - | 350 |
| Sub-Total | 1,110 | 100 | - | 100 | 1,310 |
| <u>TOWN BUILDING IMPROVEMENTS</u> | | | | | |
| Veterans Rink Improvements | 4,000 | | | | 4,000 |
| Town Building Improvements | 1,905 | 200 | | | 2,105 |
| Isham and Memorial Garage Restoration | 5,167 | | | | 5,167 |
| Materials Solution Center Modernization | 700 | | | | 700 |
| Hoop Building Industrial Storage System | 750 | | | | 750 |
| Relocation of Police Department Impound Yard | 250 | | | | 250 |
| Energy Conservation | - | 100 | - | - | 100 |
| Sub-Total | 12,772 | 300 | - | - | 13,072 |
| <u>GOVERNMENTAL OPERATIONS</u> | | | | | |
| Document Digitization Project | 250 | | | | 250 |
| Communications Infrastructure | 350 | 185 | - | - | 535 |
| Sub-Total | 600 | 185 | - | - | 785 |
| <u>ROLLING STOCK/MISCELLANEOUS EQUIPMENT</u> | | | | | |
| Fire Apparatus | 1,500 | | | | 1,500 |
| Fire Miscellaneous Equipment | | 200 | | | 200 |
| Fire Reserve Apparatus Fleet Outfitting - Phase II | | 50 | | | 50 |
| Town Hall External Public Address Speaker System | | 50 | | | 50 |
| Police Vehicle Replacement | 143 | 280 | | 70 | 493 |
| Police Radio Equipment | 130 | | | | 130 |
| Police Security Camera Upgrade - Phase II | | 65 | | | 65 |
| Town Vehicles | | 130 | | | 130 |
| Public Works Rolling Stock | 800 | | | | 800 |
| Public Works Miscellaneous Equipment | | 215 | | | 215 |
| Grounds Miscellaneous Equipment | 120 | | | | 120 |
| Cemetery Miscellaneous Equipment | 178 | - | - | - | 178 |
| Sub-Total | 2,871 | 990 | - | 70 | 3,931 |
| Program Year 1 - Grand Total | 44,166 | 1,875 | 3,196 | 1,306 | 50,543 |

Town of West Hartford Capital Improvement Program

| | | | |
|----------------------------------|----|---------------------------------|-----------|
| Project Title | | | |
| Pedestrian & Bicycle Management | | | |
| Department | | Expected Life | |
| Community Development | | 25 Years | |
| Category | | Funding Schedule | |
| Transportation & Circulation | | Program Year 1: \$768,000 | |
| Fiscal Year | | Prior Year(s): | |
| 2026-2027 | | - | |
| Project Duration | | Total Cost: | |
| Recurring | | \$768,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$738,000 |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$ |
| Other | \$ | Special Revenue Fund | \$ 30,000 |

Description & Justification

This capital program addresses the needs of 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 750 total sidewalk work order requests. On average, 150 new work order requests are received annually. Based on current funding levels, approximately 125 work orders are addressed.

Several resident requests have been received to eliminate sidewalk gaps, install new sidewalks, and improve connectivity. Requested streets include: Route 44-Albany Avenue, Brookside Boulevard, Cliffmore Road, Route 4-Farmington Avenue, Flagg Road, Overhill Road, Ridgewood Road, and Still Road. Additional funding would be required to evaluate and install new sidewalk segments along any of the requested streets. Revenue from the Town’s Automated Traffic Enforcement Safety Device program or other grant programs, such as Local Transportation Capital Improvement Program (LOTICIP) or Community Connectivity Grant Program (CCGP), could be utilized to fund these transportation-related improvements. As such, additional funding is not being requested.

Special Revenue funding in the amount of \$30,000 was requested to utilize green paint to enhance the conspicuity of bicycle markings in select locations and as new bicycle facilities are implemented. Requesting these funds be transferred from the Traffic System Management program as they are directly related to bicycle facilities.

Town of West Hartford Capital Improvement Program

| | | | |
|----------------------------------|----|---------------------------------|-----------|
| Project Title | | | |
| Storm Water Management | | | |
| Department | | Expected Life | |
| Community Development | | 50 Years | |
| Category | | Funding Schedule | |
| Transportation & Circulation | | Program Year 1: \$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 are conducted annually on an as-needed basis to investigate flooding or pavement failures, or in advance of a road repaving project. These annual video inspections cost approximately \$100,000. Inevitably, the pipe inspections lead to necessary pipe replacements, which average \$678,000 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: \$2,943,000 | |
| Fiscal Year | | Prior Year(s): | |
| 2026-2027 | | - | |
| Project Duration | | Total Cost: | |
| Recurring | | \$2,943,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$2,943,000 |
| 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. Funding in this program will be utilized to supplement grant funds received for upcoming roadway improvement projects on New Park Avenue, Park Road, and Sedgwick Road.

The West Hartford Center Infrastructure Improvement project is on-going. LaSalle Road was reconstructed in 2025 and Farmington Avenue will be reconstructed in 2026. Due to unforeseen conditions, additional work was required on LaSalle Road to address the roadway base material. This change along with several others during the duration of the project have resulted in a cost increase of \$1,400,000.

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: \$3,055,000 | |
| Fiscal Year | | Prior Year(s): | |
| 2026-2027 | | - | |
| Project Duration | | Total Cost: | |
| Recurring | | \$3,055,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$2,377,000 |
| Contractual Services | \$ | Grants | \$ 678,000 |
| 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 8.5 miles over the past five years. In 2025 the price for a ton of asphalt was \$92.24, an increase of almost \$10 per ton from the previous year.

The streets selected for resurfacing are based on the annual pavement condition evaluation. Of the Town's 217 miles of roadway, 23% or 50 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: catch basement replacement, 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 is replaced with extruded concrete 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 in an effort to avoid utility work on recently resurfaced roadways.

The Public Works Department supports this program. Work includes catch basin replacement and minor drainage repairs, removal of existing curb and driveway aprons, utility structure adjustment, topsoiling, hydro-seeding, and traffic control. These support tasks result in a significant cost savings to the Town.

Town of West Hartford Capital Improvement Program

| | | | |
|----------------------------------|----|--|-----------|
| Project Title | | | |
| Traffic System Management | | | |
| Department | | Expected Life | |
| Community Development | | 30 Years Infrastructure 5 Years Pavement Markings | |
| Category | | Funding Schedule | |
| Transportation & Circulation | | Program Year 1: \$306,000 | |
| Fiscal Year | | Prior Year(s): | |
| 2026-2027 | | - | |
| Project Duration | | Total Cost: | |
| Recurring | | \$306,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$200,000 |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$ |
| Other | \$ | Special Revenue Fund | \$106,000 |

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): | |
| 2026-2027 | | - | |
| Project Duration | | Total Cost: | |
| Recurring | | \$5,000,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$5,000,000 |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$ |
| Other | \$ | Special Revenue Fund | \$ |

Description & Justification

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% 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.

The Town is finalizing design plans for the replacement of two drainage culverts along the East Branch of Trout Brook to address flooding caused by the existing undersized culverts. Larger replacement culverts will be precast concrete boxes. The culvert on the west side of Trout Brook Drive between Lawler Road and Asylum Avenue is anticipated to begin construction in the Spring of 2026 at an estimated cost of \$3.7 Million. The second culvert, located just north of Asylum Avenue and crossing under Trout Brook Drive, is anticipated to be constructed in 2027 and is estimated to cost \$4.6 Million.

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 1: \$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 | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$ |
| Other | \$ | Special Revenue Fund | \$ |

Description & Justification

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.

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: \$1,000,000 | |
| Fiscal Year | | Prior Year(s): | |
| 2026-2027 | | - | |
| Project Duration | | Total Cost: | |
| Recurring | | \$1,000,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$1,000,000 |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$ |
| Other | \$ | Special Revenue Fund | \$ |
| 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> <p>This year's funding is for repairs to Webster Walk wall in Blue Back Square (phase 1) and Town Hall parking lot repairs. Future planned projects include: Mountain Road retaining wall repairs, Webster Walk (phase 2), Trout Brook Trail widening, Grassmere Pump Station improvements, and Bishops Corner Senior Center parking lot.</p> | | | |

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 1: \$300,000 | |
| Fiscal Year | | 2026-2027 | | Prior Year(s): | | - | |
| Project Duration | | Recurring | | Total Cost: | | \$300,000 | |
| Ongoing Operational Costs | | | | Funding Source(s) | | | |
| Personnel Services | | \$ | | Bonds | | \$300,000 | |
| Contractual Services | | \$ | | Grants | | \$ | |
| Non-personnel Services | | \$ | | CNRE Fund | | \$ | |
| Other | | \$ | | Special Revenue Fund | | \$ | |

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 | | | | New Park Avenue Bridge Replacement | | | |
| Department | | Community Development | | Expected Life | | 50 Years | |
| Category | | Transportation & Circulation | | Funding Schedule | | Program Year 1: \$1,000,000 | |
| Fiscal Year | | 2026-2027 | | Prior Year(s): | | | |
| Project Duration | | Year 1 of 3 | | Total Cost: | | \$1,000,000 | |
| Ongoing Operational Costs | | | | Ongoing Operational Costs | | | |
| Personnel Services | | \$ | | Bonds | | \$1,000,000 | |
| Contractual Services | | \$ | | Grants | | \$ | |
| Non-personnel Services | | \$ | | CNRE Fund | | \$ | |
| Other | | \$ | | Special Revenue Fund | | \$ | |

Description & Justification

The New Park Avenue bridge over Trout Brook was constructed in 1966 and is now nearly 60 years old. While the bridge remains in service, the design of the superstructure is antiquated and it is approaching the end of its useful life. Inspections have identified deteriorated joints that allow water to leak into the structure, leading to concrete damage and corrosion. Longitudinal pavement cracking may be indicative the prestressing beams are moving independently of one another, raising concerns about long-term structural performance and load capacity. Due to the bridge's age, condition, heavy traffic use, and the difficulty of making durable repairs, full replacement is considered the most practical and cost-effective long-term solution.

The New Park Avenue corridor carries nearly 12,000 vehicles daily and is a critical part of the Town's roadway network, providing access to two CT Fastrak stations and serving as a primary emergency response route. Proactively addressing the bridge condition will prevent load restrictions which would place an undue burden on the traveling public, significantly impact businesses in the industrial/commercial zone and disrupt emergency services.

The bridge is listed by the Connecticut Department of Transportation as eligible for replacement. The Town has applied for funding through the State's Local Bridge Program for the past four years but has not yet been awarded funds. The Town will continue pursuing state assistance while planning for this critical infrastructure investment to ensure public safety and system reliability.

This request for \$1,000,000 would fund the design phase of the bridge replacement.



Images showing spalled concrete and exposed rebar at bridge joint on the underside of bridge and along curbline.

Town of West Hartford Capital Improvement Program

| | | | |
|--|----|---------------------------------|-------------|
| Project Title | | | |
| Vision Zero & Transportation Safety Improvements | | | |
| Department | | Expected Life | |
| Community Development | | 25 Years | |
| Category | | Funding Schedule | |
| Transportation & Circulation | | Program Year 1: \$1,205,475 | |
| Fiscal Year | | Prior Year(s): | |
| 2026-2027 | | - | |
| Project Duration | | Total Cost: | |
| Recurring | | \$1,205,475 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$ 205,475 |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$ |
| Other | \$ | Special Revenue Fund | \$1,000,000 |

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 (FY24 – Vulnerable User) program to satisfy the 20% match requirement.

The Automated Traffic Enforcement Safety Device (Speed Enforcement Cameras) program is estimated to generate approximately \$1,000,000 in revenue, which must be reinvested in transportation-related safety improvements. Potential projects may include sidewalk connectivity improvements, traffic signal upgrades, intersection improvements, and other roadway safety projects.

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): | |
| 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 King Philip, Braeburn and Wolcott.

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: \$2,600,000 | |
| Fiscal Year | | Prior Year(s): | |
| 2026-2027 | | - | |
| Project Duration | | Total Cost: | |
| Recurring | | \$2,600,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$1,690,000 |
| Contractual Services | \$ | Grants | \$ 910,000 |
| 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 & Ventilation Systems | | | |
| Department | | Expected Life | |
| Public Schools | | | |
| Category | | Funding Schedule | |
| Education | | Program Year 1: \$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 upgrades of HVAC controls districtwide.

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: \$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 flooring at King Philip and Wolcott, food lab renovation at Conard, fire alarm system replacement at Conard and cafeteria renovation at Conard.

Town of West Hartford Capital Improvement Program

| | | | |
|------------------------------------|----|--------------------------------|-----------|
| Project Title | | | |
| Site & Athletic Field Improvements | | | |
| Department | | Expected Life | |
| Public Schools | | | |
| Category | | Funding Schedule | |
| Education | | Program Year 1: \$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 heavily used to the point that 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 paving at Aiken and drainage improvements along the main driveway at Hall.

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): | |
| 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 first year of the project at Norfeldt and the second year at Webster Hill.

Town of West Hartford Capital Improvement Program

| | | | |
|----------------------------------|----|---------------------------------|-------------|
| Project Title | | | |
| Hall Track & Field Renovations | | | |
| Department | | Expected Life | |
| Public Schools | | | |
| Category | | Funding Schedule | |
| Education | | Program Year 1: \$2,000,000 | |
| Fiscal Year | | Prior Year(s): | |
| 2026-2027 | | | |
| Project Duration | | Total Cost: | |
| Non-Recurring | | \$2,000,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$2,000,000 |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$ |
| Other | \$ | Special Revenue Fund | \$ |

Description & Justification

The running track and field events areas at Hall High require a renovation due to the age of the infrastructure. The existing running track and event areas are bituminous concrete (asphalt) with a rubber surfacing applied. As the bituminous concrete ages and shrinks, cracks form and the rubber surfacing rips. Repairs have been made for the past several years to extend the life of the track and field areas.

The new running track and field events areas will be post-tension concrete with an applied rubber surfacing. The life expectancy of the new track and field events areas will be 50 years.

Town of West Hartford Capital Improvement Program

| | | | |
|----------------------------------|----|--------------------------------|-----------|
| Project Title | | | |
| Computer Infrastructure | | | |
| Department | | Expected Life | |
| Public Schools | | 7-10 Years | |
| Category | | Funding Schedule | |
| Education | | Program Year 1: \$500,000 | |
| Fiscal Year | | Prior Year(s): | |
| 2026-2027 | | - | |
| Project Duration | | Total Cost: | |
| Recurring | | \$500,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$300,000 |
| 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 & Equipment Replacement | | | |
| Department | | Expected Life | |
| Public Schools | | | |
| Category | | Funding Schedule | |
| Education | | Program Year 1: | \$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

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: \$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 | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$ |
| Other | \$ | Special Revenue Fund | \$ |

Description & Justification

West Hartford's parks and athletic fields are intensively used by youth leagues, some to a point where facilities have become inadequate or 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.

The intended project is the bridge replacement at the Miracle League/Little League baseball complex. However, the Eisenhower Pool project required urgent abatement. Therefore, these funds will cover that unexpected expense. The remaining funds will help cover costs to replace the bridge that connects the Miracle League/Little League baseball complex to the adjacent parking lot. It is expected that the bridge project will also be funded with a donation.

Town of West Hartford Capital Improvement Program

| | | | |
|------------------------------------|----|--------------------------------|----------|
| Project Title | | | |
| Outdoor Pool Improvements | | | |
| Department | | Expected Life | |
| Leisure Services & Social Services | | 10 Years | |
| Category | | Funding Schedule | |
| Parks & Recreation | | Program Year 1: \$50,000 | |
| Fiscal Year | | Prior Year(s): | |
| 2026-2027 | | - | |
| Project Duration | | Total Cost: | |
| Recurring | | \$50,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$ |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$50,000 |
| Other | \$ | Special Revenue Fund | \$ |

Description & Justification

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

The department does not carry maintenance funds in the General Fund. This CNRE allocation allows for improvements at the Town's five outdoor pools and four spray decks. Funding assists 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.

Upcoming projects include a chemical controller (\$12) for Kennedy Pool, shade shelters for Eisenhower (\$25), guard chair inventory and painting Fernridge Pool (\$10-\$12). Numerous small repairs include crack sealing, pool filter sand, main drain covers, plumbing, irrigation repairs, and value and shower issues.

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: \$50,000 | |
| Fiscal Year | | Prior Year(s): | |
| 2026 -2027 | | - | |
| Project Duration | | Total Cost: | |
| Recurring | | \$50,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$ |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$50,000 |
| Other | \$ | Special Revenue Fund | \$ |

Description & Justification

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. It is important to note that no operating funds are allocated to playground and park maintenance; it is handled annually through CNRE.

This year's appropriation will fund the replacement of various fencing replacements and ongoing maintenance repairs of park playground structures, signage, sidewalks and equipment. Funds within this allocation will support town-wide tree planting efforts. Painting and crack sealing of courts are also included in this budget.

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): | |
| 2026-2027 | | - | |
| Project Duration | | Total Cost: | |
| | | \$100,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$ |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$ |
| Other | \$ | Special Revenue Fund | \$100,000 |
| Description & Justification | | | |
| <p>This annual 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. In this way, user fees support facility improvements.</p> <p>We are shifting this from a bi-annual to an annual allocation based on anticipated renovations.</p> | | | |

Town of West Hartford Capital Improvement Program

| | | | |
|------------------------------------|----|--------------------------------|-----------|
| Project Title | | | |
| Spraypad Replacement | | | |
| Department | | Expected Life | |
| Leisure Services & Social Services | | 25 years | |
| Category | | Funding Schedule | |
| Parks & Recreation | | Program Year 1: \$350,000 | |
| Fiscal Year | | Prior Year(s): | |
| 2026-2027 | | - | |
| 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

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. Operational costs are significantly lower than traditional pools due to no lifeguard needs and simpler maintenance. Basic, drain-away designs feature tipping buckets and interactive sprayers, and have a lifespan of 20-25 years. This program will replace spraypads, starting with the oldest.

This year, the program will focus on Wolcott Park’s Spraypad, which was installed in 2001. This is among the final items remaining on a years-long park renovation plan.

Town of West Hartford Capital Improvement Program

| | | | |
|--|----|--------------------------------|----------|
| Project Title | | | |
| Cornerstone Aquatics Facility Renovation | | | |
| Department | | Expected Life | |
| Leisure Services & Social Services | | 40 years | |
| Category | | Funding Schedule | |
| Parks & Recreation | | Program Year 1: \$50,000 | |
| Fiscal Year | | Prior Year(s): | |
| 2026-2027 | | - | |
| Project Duration | | Total Cost: | |
| 1 of 5 Years | | \$ | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$50,000 |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$ |
| Other | \$ | Other | \$ |

Description & Justification

Cornerstone Aquatics Center was constructed in 1961 with a recreation pool, spa, locker rooms, offices, and lobby. A significant addition of a competition (lap) pool was added in 1991. Recent renovations included refurbished locker rooms, lobby and a family changing room. A recent review of the facility revealed that a replacement of the original recreation pool is not needed, but significant upgrades to mechanicals, plumbing, hydraulics, air handlers and structural details are required.

These upgrades may be phased in over four years with a detailed plan developed by a qualified aquatics consultant. A review of compliance with CT Department of Health requirements would be included.

A consultant would be engaged in Year 1 (\$50,000) for retro-commissioning – a systematic process to check equipment calibrations and assess efficiencies and performance functionality. Subsequent years would focus on upgrading the building’s mechanicals, filters, piping, pumps and air handlers for all three vessels: competition (lap) pool; commercial spa; recreation pool with zero-depth entry.

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 1: \$350,000 | |
| Fiscal Year | | Prior Year(s): | |
| 2026-2027 | | - | |
| 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 | | | |
| <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 | | | |
| Veterans Skating Rink Improvements | | | |
| Department | | Expected Life | |
| Leisure Services & Social Services | | 25 Years | |
| Category | | Funding Schedule | |
| Building Improvements | | Program Year 1: \$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, 2026 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 1: \$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 | \$1,905,000 |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$ 200,000 |
| Other | \$ | Special Revenue Fund | \$ |

Description & Justification

Town building improvements are facility needs not addressed under other capital projects and include the categories of heating, ventilation and cooling (HVAC) systems, roofing and masonry, interior finishes, fixtures and furnishings, and code compliance. This program allows for improvements to the Town's municipal buildings, such as completing minor projects and replacing equipment and building amenities, 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 | | | |
| Isham and Memorial Garage Restoration | | | |
| Department | | Expected Life | |
| Public Works | | 20 Years | |
| Category | | Funding Schedule | |
| Building Improvements | | Program Year 1: \$5,167,000 | |
| Fiscal Year | | Prior Year(s): | |
| 2026-2027 | | \$5,493,000 | |
| Project Duration | | Total Cost: | |
| Year 3 of 11 | | \$10,660,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$5,167,000 |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$ |
| Other | \$ | Special Revenue Fund | \$ |

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.

- Concrete Repairs
- Waterproofing
- Drainage/Mechanical Improvements
- Electrical Repairs & Improvements
- Elevator / Escalator Modernization – Including elevator at Webster Walk
- Fire alarm monitoring system improvements
- Fireproof garage basement ceiling
- Rust repairs and prevention of metal panels and railings
- Miscellaneous Repairs & Improvements
- Miscellaneous Coordination Work
- Mobilization/Demobilization
- Construction Contingencies at 10%
- Engineering/Construction Management

Town of West Hartford Capital Improvement Program

| | | | |
|---|----|--------------------------------|------------|
| Project Title | | | |
| Materials Solution Center Modernization | | | |
| Department | | Expected Life | |
| Public Works | | 20 Years | |
| Category | | Funding Schedule | |
| Building Improvements | | Program Year 1: \$700,000 | |
| Fiscal Year | | Prior Year(s): | |
| 2026-2027 | | \$2,250,000 | |
| Project Duration | | Total Cost: | |
| Year 3 of 3 | | \$2,950,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$ 700,000 |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$ |
| Other | \$ | Special Revenue Fund | \$ |

Description & Justification

The mission is to provide convenient and environmentally responsible waste disposal solutions for the community. Public Works is committed to promote sustainable practices to improve recycling efforts and to significantly reduce our reliance on incineration and landfill by increasing material diversion.

Request additional \$700K to support:

- Complete design and site engineering for residential waste and recycling transfer station.
- Build weigh station to determine load, calculate fees and ensure environmental compliance.
- Build office to house staff and to conduct public outreach and education.

Town of West Hartford Capital Improvement Program

| | | | |
|---|----|---------------------------------|------------|
| Project Title | | | |
| Hoop Building Industrial Storage System | | | |
| Department | | Expected Life | |
| Public Works | | 20 Years | |
| Category | | Funding Schedule | |
| Building Improvements | | Program Year 1: \$750,000 | |
| Fiscal Year | | Prior Year(s): | |
| 2026-2027 | | - | |
| Project Duration | | Total Cost: | |
| Non-Recurring | | \$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

Each year, Public Works cleans and/or replaces approximately 470 catch basins. The Town would generate about 200 tons of sediments as a result of annual maintenance activities. Street sweeping also yields debris to be disposed along with basin's sediments.

With the capping of the landfill, the Town can no longer dispose of basin and sweeping debris at the site. The Town will need to come up with another location to stage the industrial waste until it can be properly tested and disposed of.

Hoop building will be used to store street sweeping and catch basin debris until they can be tested for compliance in order to dispose of such contents. The sediments are considered industrial waste and will need to be stored properly, out of the elements and away from ground water system.

Funding would be for:

- Purchase metal structure and materials to build foundation.
- Install drainage system with separator for proper drainage.

Town of West Hartford Capital Improvement Program

| | | | |
|--|----|-------------------------------|-----------|
| Project Title | | | |
| Relocation of Police Department Impound Yard | | | |
| Department | | Expected Life | |
| Public Works | | 20 Years | |
| Category | | Funding Schedule | |
| Building Improvements | | Program Year 1: \$250,000 | |
| Fiscal Year | | Prior Year(s): | |
| 2026-2027 | | - | |
| Project Duration | | Total Cost: | |
| Non-Recurring | | \$250,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$250,000 |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$ |
| Other | \$ | Special Revenue Fund | \$ |

Description & Justification

It is necessary to relocate the impound yard as a pre-requisite to the construction of the hoop building and drainage system. Public Works proposes to relocate the impound yard to 12 Brixton St.

Funding would be used to establish:

- Fencing to secure the perimeter.
- Wider gates to accommodate all size vehicles.
- Security surveillance system.
- Lighting for operation and security.
- Surface treatment with proper drainage.
- Retaining wall.

Town of West Hartford Capital Improvement Program

| | | | |
|----------------------------------|----|---------------------------------|-----------|
| Project Title | | | |
| Energy Conservation | | | |
| Department | | Expected Life | |
| Facilities Services | | | |
| Category | | Funding Schedule | |
| Building Improvements | | Program Year 1: \$100,000 | |
| Fiscal Year | | Prior Year(s): | |
| 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

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 | | | |
| Document Digitization Project | | | |
| Department | | Expected Life | |
| Information Technology Services | | 50+ Years | |
| Category | | Funding Schedule | |
| Government Operations | | Program Year 1: \$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

Document digitization is the systematic process of converting physical paper records into secure, searchable electronic formats; this includes administrative records, permits, correspondence, historical archives, financial documents, planning files, and public records. Digitized documents are stored in centralized electronic document management systems (EDMS) that support indexing, retrieval, version control, access permissions, and long-term preservation.

This digitization process involves working with our vendors for document preparation, high-resolution scanning, quality assurance, metadata tagging, and secure electronic storage. Once digitized, records can be accessed by authorized staff electronically and made available to the public where appropriate, in compliance with records retention laws and privacy requirements. This process is ongoing as new documents are created, and more departments express an interest in participating.

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: \$535,000 | |
| Fiscal Year | | Prior Year(s): | |
| 2026-2027 | | - | |
| Project Duration | | Total Cost: | |
| Recurring | | \$535,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$350,000 |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$185,000 |
| 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 as well as the maintenance and expansion of the municipal fiber-optic network spanning 60 miles, supporting 44 locations.

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 | | 15-20 years | |
| Category | | Funding Schedule | |
| Rolling Stock / Miscellaneous Equipment | | Program Year 1: \$1,500,000 | |
| Fiscal Year | | Prior Year(s): | |
| 2026-2027 | | - | |
| Project Duration | | Total Cost: | |
| Recurring | | \$1,500,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$1,500,000 |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$ |
| Other | \$ | Special Revenue Fund | \$ |

Description & Justification

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 in FY25 and is reviewed annually. Ultimately, we again had to increase the estimated replacement costs based on current information.

This capital funding request is for a new apparatus to replace Squad 1 (changed from FY26 - E2 due to SQ1 frame condition).

Town of West Hartford Capital Improvement Program

| | | | |
|---|----|---------------------------|-----------|
| Project Title | | | |
| Fire Miscellaneous Equipment | | | |
| Department | | Expected Life | |
| Fire Department | | 10 years | |
| Category | | Funding Schedule | |
| Rolling Stock / Miscellaneous Equipment | | Program Year 1: \$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

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 (~\$50k/each), Lucas chest compression device (~\$22k/ea.), SCBA bottles (~\$2k/ea.), Capital EMS items to include - video laryngoscopes, IV pumps, AEDs, etc. (~\$10k/ea.), and Mobile and Portable Radios (~\$8-10k/ea.).

Additionally, this project request includes certain one-time purchases of capital equipment to address evolving hazards, radio equipment, rescue tools, and other equipment to support training opportunities or operational needs. This project request also includes equipment to improve firefighting capabilities in large apartment buildings. Given the ever-increasing number of this type of structure in our community, there is an operational necessity to increase our preparedness and efficiency in managing fires in these types of structures. Safety and operational needs change but are constantly present, and annual capital funding will help effectively address issues.

The specific requests for FY27 include:

- Electrocardiogram machines (EKG): \$50,000
- Hydraulic rescue tools: \$80,000
- Mobile and portable radios: \$30,000
- SCBA bottles: \$15,000
- Confined space communication system: \$10,000
- Hazardous materials meters: \$5,000
- Mid-rise firefighting packs (specialized adapters/fittings/hose): \$10,000

Town of West Hartford Capital Improvement Program

| | | | |
|--|----|--------------------------|----------|
| Project Title | | | |
| Fire Reserve Apparatus Fleet Outfitting - Phase II | | | |
| Department | | Expected Life | |
| Fire | | | |
| Category | | Funding Schedule | |
| Rolling Stock / Miscellaneous Equipment | | Program Year 1: | \$50,000 |
| Fiscal Year | | Prior Year(s): | |
| 2026-2027 | | - | |
| Project Duration | | Total Cost: | |
| Recurring | | \$50,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$ |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$50,000 |
| Other | \$ | Special Revenue Fund | \$ |

Description & Justification

The West Hartford Fire Department operates five (5) front-line apparatus and three (3) reserve or “spare” apparatus. Over the last few years, apparatus purchase costs, delivery times, repair costs and down time for service have exponentially increased. Our need for “ready to go” spare fire apparatus is near constant. During FY25 and FY26, we were fortunate to purchase and outfit one spare fire engine.

Due to the overall primary fleet condition and the fact that we are using at least one (1) specialty heavy apparatus (Ladder 4) for intercept paramedic response, out of service time for maintenance and repairs of primary apparatus, which require spare apparatus to be put into replacement service, are commonplace. One of our spare apparatus has been outfitted with a full complement of basic equipment and has reached “ready-spare” status, meaning it can go into service as a front line apparatus or be used as an apparatus staffed by personnel recalled for significant events, without the need to transfer large amounts of equipment. With our two other spare apparatus, except for fire hoses and self-contained breathing apparatus (SCBA), they are stored with virtually no firefighting equipment such as 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. For our outfitted spare, the changeover is fairly quick and straightforward. For our two remaining spares, the changeover is extensive and time consuming. In addition, when staffed to provide service to the community when other apparatus are engaged at an incident (callback), the two (2) spare apparatus not outfitted do not have the equipment required by the National Fire Protection Association (NFPA) to be considered fire apparatus ready for service.

Based on a combination of these factors, the Department is seeking to outfit two (2) spare apparatus with a basic level of 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 firefighting appliances, tools, and equipment necessary. However, once completed, the replacement cycle and costs are manageable, and there is utility in adding equipment, especially for training and overall preparedness.

The types of equipment included in this project request are all long-life, durable equipment with wide-ranging costs to be placed on the two (2) spare apparatus. Examples include, but are not limited to: SCBA, Firefighting tools (halligans, axes, hand tools, etc.), nozzles, couplings, connectors, hose appliances, and electric or gas-powered saws and tools.

Town of West Hartford Capital Improvement Program

| | | | |
|--|----|---|----------|
| Project Title Town Hall External Public Address Speaker System | | | |
| Department Emergency Management | | Expected Life 10 Years | |
| Category Rolling Stock / Miscellaneous Equipment | | Funding Schedule Program Year 1: \$50,000 | |
| Fiscal Year 2026-2027 | | Prior Year(s): - | |
| Project Duration Non-recurring | | Total Cost: \$50,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$ |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$50,000 |
| Other | \$ | Special Revenue Fund | \$ |

Description & Justification

Town Hall serves as a central gathering location for many well-attended community events, including Celebrate West Hartford, Juneteenth, the Pride Festival, the Fire and Ice Hanukkah Celebration, political rallies, and the Farmers Market, among others. The building currently does not have an external public address speaker system to communicate with attendees during emergencies, if needed.

In June 2024, during the West Hartford Pride event, changing weather conditions required visitors and vendors to relocate to the Memorial Parking Garage and Town Hall. Because no external speaker system was available, event organizers and public safety personnel had to provide instructions verbally.

Similarly, during setup for Celebrate West Hartford in June 2025, the potential for thunderstorms led to vendors and volunteers sheltering inside Town Hall for a period of time.

While both situations were managed appropriately, the installation of an external public address speaker system would significantly enhance communication during large gatherings. It would allow officials to deliver timely information, instructions, and updates, when necessary, thereby improving public safety officials' ability to respond effectively and ensuring the safety of attendees.

The proposed external public address speaker system would be integrated with the existing internal emergency notification system within Town Hall. The total estimated cost of the project is \$50,000.

Town of West Hartford Capital Improvement Program

| | | | |
|---------------------------------------|----|---------------------------|-----------|
| Project Title | | | |
| Police Vehicle Replacement | | | |
| Department | | Expected Life | |
| Police Department | | 3-10 Years | |
| Category | | Funding Schedule | |
| Rolling Stock/Miscellaneous Equipment | | Program Year 1: \$493,000 | |
| Fiscal Year | | Prior Year(s): | |
| 2026-2027 | | - | |
| Project Duration | | Total Cost: | |
| Recurring | | \$493,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$143,000 |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$280,000 |
| Other | \$ | Special Revenue Fund | \$ 70,000 |

Description & Justification

A review of the current fleet shows the following vehicles need replacement. Following this plan will refresh many of the unmarked and special service vehicles, most of which range from 14 to 20 years old. The cost per vehicle may increase due to the current inflation rate of 3.1% and higher tariff-related costs.

- Patrol Vehicles (2) - \$140,000
- PSU Vehicle - \$70,000
- Detective Vehicle - \$70,000
- Traffic Vehicle - \$70,000
- Detective Evidence Van - \$143,000

Town of West Hartford Capital Improvement Program

| | | | |
|---|----|---------------------------------|-----------|
| Project Title | | | |
| Police Radio Equipment | | | |
| Department | | Expected Life | |
| Police Department | | | |
| Category | | Funding Schedule | |
| Rolling Stock / Miscellaneous Equipment | | Program Year 1: \$130,234 | |
| Fiscal Year | | Prior Year(s): | |
| 2026-2027 | | | |
| Project Duration | | Total Cost: | |
| Non-recurring | | \$130,234 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$130,234 |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$ |
| Other | \$ | Special Revenue Fund | \$ |

Description & Justification

Requesting for acquisition of a cabinet radio equipment enclosure in the amount of \$25,972. The current in-service equipment has experienced multiple weather-related events. We have burnt out many fans trying to keep the radio equipment from reaching critical temperatures. Excessive temperatures shorten the lifespan of equipment and occasionally cause equipment to shut down, affecting system connectivity, and bringing the system into critical “single point of failure” status. This enclosure should eliminate high temperature events and extend the equipment lifespan. This is a critical point of the Town’s Radio system and benefits all town departments with radio users.

The radio system equipment request is part of the ongoing plan to upgrade components of this system in the amount of \$104,262. This proactive approach helps prevent simultaneous failures, enhances financial sustainability, and ensures optimal system uptime and performance. This update will replace several pieces of infrastructure equipment including some GPS time standards, network switches, rectifier modules, one microwave unit, adding a redundant microwave link, and adding a set of batteries at the WCCC site, along with the various hardware and labor.

Town of West Hartford Capital Improvement Program

| | | | |
|---|----|--------------------------------|----------|
| Project Title | | | |
| Police Security Camera Upgrade – Phase II | | | |
| Department | | Expected Life | |
| Police Department | | | |
| Category | | Funding Schedule | |
| Rolling Stock / Miscellaneous Equipment | | Program Year 1: \$65,000 | |
| Fiscal Year | | Prior Year(s): | |
| 2026-2027 | | | |
| Project Duration | | Total Cost: | |
| Non-recurring | | \$65,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$ |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$65,000 |
| Other | \$ | Special Revenue Fund | \$ |

Description & Justification

We are requesting funding for phase two of the Police/Fire Building Camera Project, which includes the purchase and installation of 25 interior and exterior security cameras. This is as a result of an audit conducted by Blue Line Corp., who was contracted by the Town of West Hartford. The addition and upgrade of these cameras will enhance visibility, expand coverage of critical areas in and around the Police/Fire building, and significantly strengthen overall building security.

Town of West Hartford Capital Improvement Program

| | | | |
|---|----|--------------------------|-----------|
| Project Title | | | |
| Town Vehicles | | | |
| Department | | Expected Life | |
| Public Works | | | |
| Category | | Funding Schedule | |
| Rolling Stock / Miscellaneous Equipment | | Program Year 1: | \$130,000 |
| Fiscal Year | | Prior Year(s): | |
| 2026-2027 | | - | |
| Project Duration | | Total Cost: | |
| Recurring | | \$130,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$ |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$130,000 |
| Other | \$ | Special Revenue Fund | \$ |
| Description & Justification | | | |
| <p>Having a fleet of equipment in top working order is critical to support Public Works and our mission of service. The Town has developed a multi-year plan to replace rolling stock based on the conditions of existing inventory and expected useful life. Timely replacement contributes to the safety, efficiency and effectiveness of Public Works services to the community.</p> <p>Request funding to acquire:</p> <ul style="list-style-type: none"> • Two F250 - Supervisory Vehicles | | | |

Town of West Hartford Capital Improvement Program

| | | | |
|---|----|---------------------------------|-----------|
| Project Title | | | |
| Public Works Rolling Stock | | | |
| Department | | Expected Life | |
| Public Works | | 15 - 20 years | |
| Category | | Funding Schedule | |
| Rolling Stock / Miscellaneous Equipment | | Program Year 1: \$800,000 | |
| Fiscal Year | | Prior Year(s): | |
| 2026-2027 | | - | |
| Project Duration | | Total Cost: | |
| Recurring | | \$800,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$800,000 |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$ |
| Other | \$ | Special Revenue Fund | \$ |

Description & Justification

Having a fleet of equipment in top working order is critical to support Public Works and our mission of service. The Town has developed a multi-year plan to replace rolling stock based on the conditions of existing inventory and expected useful life. Timely replacement contributes to the safety, efficiency and effectiveness of Public Works services to the community.

Request funding to acquire 2 class 8 heavy duty dump trucks used for multi-purposes such as plowing, sanding, construction, towing. They would replace aging vehicles while improving fuel economy and emission standards.

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: \$215,000 | |
| Fiscal Year | | Prior Year(s): | |
| 2026-2027 | | \$0 | |
| Project Duration | | Total Cost: | |
| Recurring | | \$215,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | BONDS | \$ |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$ 215,000 |
| Other | \$ | Special Revenue Fund | \$ |

Description & Justification

Public Works identified a number of pieces of equipment to acquire to support Town staff in the following area:

1. **Crawler Stump Grinder** – Self-propelled machine on rubber tracks, using rotating cutting wheel to shred tree stumps into wood chips. It effectively removes stumps below ground level or on difficult terrain.
2. **Brine applicator, 1,600 gal** – Reduces salt usage and environmental impact. Requires fewer trips to refill, improves fuel usage, efficiency and time.
3. **Fleet key management & tracking system** (at TH and PW) – Improves security and prevents unauthorized use with access control system. Provides audit trails of who uses what vehicle and when. Provides utilization data, an opportunity for the Town to consolidate pool cars to serve more than 1 department.

Town of West Hartford Capital Improvement Program

| | | | |
|---|----|---------------------------------|-----------|
| Project Title | | | |
| Grounds Miscellaneous Equipment | | | |
| Department | | Expected Life | |
| Public Works | | 10 Years | |
| Category | | Funding Schedule | |
| Rolling Stock / Miscellaneous Equipment | | Program Year 1: \$120,000 | |
| Fiscal Year | | Prior Year(s): | |
| 2026-2027 | | \$0 | |
| Project Duration | | Total Cost: | |
| Recurring | | \$120,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$120,000 |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$ |
| Other | \$ | Special Revenue Fund | \$ |

Description & Justification

Public Works identified 11' wide area mower as the equipment to support Town staff, Grounds Division, to efficiently cut large, open and flat grassy areas such as parks and athletic fields in less time. The deck for this equipment is 11' wide. This equipment will help Grounds to maximize productivity, reduce labor costs and provide high quality finish on frequently maintained turf.

Town of West Hartford Capital Improvement Program

| | | | |
|---|----|--------------------------------|-----------|
| Project Title | | | |
| Cemetery Miscellaneous Equipment | | | |
| Department | | Expected Life | |
| Public Works | | 10 Years | |
| Category | | Funding Schedule | |
| Rolling Stock / Miscellaneous Equipment | | Program Year 1: \$178,000 | |
| Fiscal Year | | Prior Year(s): | |
| 2026-2027 | | | |
| Project Duration | | Total Cost: | |
| Recurring | | \$178,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$178,000 |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$ |
| Other | \$ | Special Revenue Fund | \$ |

Description & Justification

Public Works identified a number of pieces of equipment to acquire to support Cemetery staff in the following area:

1. **Excavator Replacement** – We plan to replace existing excavator deployed at Fairview. Current excavator reaches the point that it requires constant maintenance. This equipment is used regularly to prepare for burial services.
2. **Pick-up truck with Aluminum body** – Replacement vehicle will be used regularly, year-round by cemetery staff for their daily responsibilities.

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TOWN COUNCIL ADOPTED CIP BUDGET
CAPITAL IMPROVEMENTS BY PROJECTS AND FUNDING SOURCES
PROGRAM YEAR 2 - 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 | | | 30 | 796 |
| Storm Water Management | 801 | | | | 801 |
| Street Reconstruction & Street Rehabilitation | 1,566 | | | | 1,566 |
| Street Resurfacing | 2,486 | | 678 | | 3,164 |
| Traffic System Management | 756 | | | 109 | 865 |
| Flood Mitigation Infrastructure Improvements | 5,000 | | | | 5,000 |
| Infrastructure Improvement Project | 500 | | | | 500 |
| Street Light Re-lamping | 315 | | | | 315 |
| Vision Zero & Transportation Safety Improvements | | | | 1,250 | 1,250 |
| Mountain Road at Albany Intersection Improvements | 1,000 | | | | 1,000 |
| New Park Avenue Bridge Replacement | 4,500 | | | | 4,500 |
| Quaker Lane South Pavement Rehabilitation | - | - | 1,956 | - | 1,956 |
| Sub-Total | 17,690 | - | 2,634 | 1,389 | 21,713 |
| <u>EDUCATION</u> | | | | | |
| Asbestos Removal | 200 | | 100 | | 300 |
| Exterior School Building Improvements | 1,755 | | 945 | | 2,700 |
| Heating & Ventilation Systems | 1,100 | | | | 1,100 |
| Interior School Building Improvements | 1,840 | | 460 | | 2,300 |
| Site and Athletic Field Improvements | 600 | | | | 600 |
| Elementary School Air Quality Improvements | 4,432 | | 1,108 | | 5,540 |
| Computer Infrastructure | 300 | 300 | | | 600 |
| Furniture & Equipment Replacement | - | 200 | - | - | 200 |
| Sub-Total | 10,227 | 500 | 2,613 | - | 13,340 |
| <u>PARKS & RECREATION</u> | | | | | |
| Park & Playfield Improvements | 300 | | | | 300 |
| Sitework - Beachland House Renovations | 50 | | | | 50 |
| Rockledge Improvements | | | | 100 | 100 |
| Outdoor Pool Improvements | | 100 | | | 100 |
| Park & Playscape Management | | 100 | | | 100 |
| Spraypad Replacement | 350 | | | | 350 |
| Pond Dredging | 400 | | | | 400 |
| Cornerstone Aquatics Facility Renovation | 1,000 | | | | 1,000 |
| Westmoor Park Improvements | - | - | - | 250 | 250 |
| Sub-Total | 2,100 | 200 | - | 350 | 2,650 |
| <u>TOWN BUILDING IMPROVEMENTS</u> | | | | | |
| Elmwood Community Center | 5,000 | | | | 5,000 |
| Town Building Improvements | 1,618 | 550 | | | 2,168 |
| Isham & Memorial Garage Restoration | 1,459 | | | | 1,459 |
| Heavy Equipment/Truck Storage Facility | 5,000 | | | | 5,000 |
| Veterans Skating Rink Improvements | 250 | | | | 250 |
| Town Facilities Paving | 150 | | | | 150 |
| Energy Conservation | - | 100 | - | - | 100 |
| Sub-Total | 13,477 | 650 | - | - | 14,127 |
| <u>GOVERNMENTAL OPERATIONS</u> | | | | | |
| Communications Infrastructure | 350 | 433 | - | - | 783 |
| Sub-Total | 350 | 433 | - | - | 783 |
| <u>ROLLING STOCK/MISCELLANEOUS EQUIPMENT</u> | | | | | |
| Fire Apparatus | 2,750 | | | | 2,750 |
| Fire Miscellaneous Equipment | | 350 | | | 350 |
| Fire Support Fleet | | 320 | | | 320 |
| Public Works Rolling Stock | 900 | | | | 900 |
| Town Vehicles | | 275 | | | 275 |
| Public Works Miscellaneous Equipment | | 170 | | | 170 |
| Grounds Miscellaneous Equipment | 450 | | | | 450 |
| Streets Miscellaneous Equipment | 270 | - | - | - | 270 |
| Sub-Total | 4,370 | 1,115 | - | - | 5,485 |
| Program Year 2 - Grand Total | 48,214 | 2,898 | 5,247 | 1,739 | 58,098 |

Town of West Hartford Capital Improvement Program

| | | | | | | | |
|----------------------------------|----|------------------------------|--|---------------------------------|--|-----------|--|
| Project Title | | | | Pedestrian & Bicycle Management | | | |
| Department | | Community Development | | Expected Life | | 25 Years | |
| Category | | Transportation & Circulation | | Funding Schedule | | | |
| | | | | Program Year 2: | | \$796,000 | |
| Fiscal Year | | 2027-2028 | | Prior Year(s): | | - | |
| Project Duration | | Recurring | | Total Cost: | | \$796,000 | |
| Ongoing Operational Costs | | | | Funding Source(s) | | | |
| Personnel Services | \$ | | | Bonds | | \$766,000 | |
| Contractual Services | \$ | | | Grants | | \$ | |
| Non-personnel Services | \$ | | | CNRE Fund | | \$ | |
| Other | \$ | | | Special Revenue Fund | | \$ 30,000 | |

Description & Justification

This Capital Program addresses the needs of 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 775 total sidewalk work order requests. On average, 150 new work order requests are received annually. Based on current funding levels, approximately 125 work orders are addressed.

Several resident requests have been received to eliminate sidewalk gaps, install new sidewalks, and improvement connectivity. Requested streets include: Albany Avenue, Brookside Boulevard, Cliffmore Road, Farmington Avenue, Flagg Road, Overhill Road, Ridgewood Road, and Still Road. Additional funding would be required to evaluate and install new sidewalk segments along any of the requested streets. Revenue from the Town's Automated Traffic Enforcement Safety Device program or other grant programs such as Local Transportation Capital Improvement Program (LOTICIP) or Community Connectivity Grant Program (CCGP) could be utilized to fund these transportation-related improvements and as such, additional funding is not being requested.

Special Revenue funding in the amount of \$30,000 was requested to utilize green paint to enhance the conspicuity of bicycle markings in select locations and as new bicycle facilities are implemented. Requesting that these funds be transferred from the Traffic System Management program, as they are directly related to bicycle facilities.

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: \$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 are conducted annually on an as-needed basis to investigate flooding or pavement failures, or in advance of a road repaving project. These annual video inspections cost approximately \$115,000. Inevitably, the pipe inspections lead to necessary pipe replacements, which average \$686,000 per year.

Town of West Hartford Capital Improvement Program

| | | | |
|--|----|-----------------------------|-------------|
| Project Title | | | |
| Street Reconstruction and Rehabilitation | | | |
| Department | | Expected Life | |
| Community Development | | 15-30 Years | |
| Category | | Funding Schedule | |
| Transportation & Circulation | | Program Year 2: \$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 funding to maintain, rehabilitate, and reconstruct Town roadways, ensuring they remain safe, functional, and operational for the public. By proactively maintaining and rehabilitating streets, the Town can extend the service life of pavement, reduce the need for costly full reconstruction, and maximize the return on infrastructure investment.

Street improvements under this program may include:

- Crack Sealing: Seals small cracks in the pavement to prevent water infiltration and slow deterioration.
- Fog Sealing: Applies a light bituminous coating to restore surface texture and protect against weathering.
- Micro-Surfacing: Adds a thin, durable overlay to extend pavement life and improve ride quality.
- Pavement Reclamation: Reuses existing asphalt materials to rebuild the pavement structure at a lower cost than full reconstruction.
- Cold-In-Place Recycling: Pulverizes and reuses existing asphalt on-site, stabilizing the base and reducing material waste.
- Full-Depth Reconstruction: The most permanent and comprehensive treatment, it completely rebuilds the roadway where structural failure or severe deterioration exists. This is the most costly but provides the greatest improvement in roadway condition and longevity. This treatment typically involves evaluation for complete streets components, replacement of curbs, sidewalks, and driveway aprons, repair or replacement of drainage structures, re-establishment of the roadway base, resurfacing, installation of pavement markings, traffic signage, and provision of traffic control services during construction.

Before undertaking any roadway improvement project, work is coordinated with utility companies to ensure underground infrastructure is in good condition, helping to minimize the need for repairs shortly after construction and maximizing the lifespan of the improvements.

These measures help preserve the structural integrity of the roadway, prevent the progression of distress, and ensure a safe, reliable, and cost-effective roadway network for vehicles, pedestrians, and bicyclists.

Town of West Hartford Capital Improvement Program

| | | | | | | | |
|----------------------------------|--|------------------------------|--|--------------------------|--|-------------|--|
| Project Title | | | | Street Resurfacing | | | |
| Department | | Community Development | | Expected Life | | 20 Years | |
| Category | | Transportation & Circulation | | Funding Schedule | | | |
| | | | | Program Year 2: | | \$3,164,000 | |
| Fiscal Year | | 2027-2028 | | Prior Year(s): | | - | |
| Project Duration | | Recurring | | Total Cost: | | \$3,164,000 | |
| Ongoing Operational Costs | | | | Funding Source(s) | | | |
| Personnel Services | | \$ | | Bonds | | \$2,486,000 | |
| Contractual Services | | \$ | | Grants | | \$ 678,000 | |
| 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 8.5 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 % or 50 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: catch basin replacement, 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 is replaced with extruded concrete and driveway aprons are also replaced. The Town also coordinates all work with the utility companies in an effort to avoid utility work on recently resurfaced roadways.

The Public Works Department supports this program. Work includes catch basin replacement and minor drainage repairs, removal of existing curb and driveway aprons, utility structure adjustment, topsoiling, hydro-seeding, and traffic control. These support tasks result in a significant cost savings to the Town.

Town of West Hartford Capital Improvement Program

| | | | | | | | |
|----------------------------------|----|------------------------------|--|---------------------------|--|--|--|
| Project Title | | | | Traffic System Management | | | |
| Department | | Community Development | | Expected Life | | 30 Years Infrastructure 5 Years Pavement Markings | |
| Category | | Transportation & Circulation | | Funding Schedule | | Program Year 2: \$865,000 | |
| Fiscal Year | | 2027-2028 | | Prior Year(s): | | - | |
| Project Duration | | Recurring | | Total Cost: | | \$865,000 | |
| Ongoing Operational Costs | | | | Funding Source(s) | | | |
| Personnel Services | \$ | | | Bonds | | \$756,000 | |
| Contractual Services | \$ | | | Grants | | \$ | |
| Non-personnel Services | \$ | | | CNRE Fund | | \$ | |
| Other | \$ | | | Special Revenue Fund | | \$109,000 | |

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. The next traffic signal planned for replacement is at the intersection of Flatbush Avenue and Oakwood Avenue. The current traffic signal is 43 years old and has reached the end of its service life. The estimated cost for a full signal replacement is approximately \$750,000. 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 2: \$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 | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$ |
| Other | \$ | Special Revenue Fund | \$ |

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 % 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.

The Town is finalizing design plans for the replacement of two drainage culverts along the East Branch of Trout Brook to address flooding caused by the existing undersized culverts. Larger replacement culverts will be precast concrete boxes. The culvert on the west side of Trout Brook Drive between Lawler Road and Asylum Avenue is anticipated to begin construction in the Spring of 2026 at an estimated cost of \$3.7 Million. The second culvert, located just north of Asylum Avenue and crossing under Trout Brook Drive is anticipated to be constructed in 2027 and estimated to cost \$4.6 Million.

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 2: \$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 | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$ |
| Other | \$ | Special Revenue Fund | \$ |

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.

This year's funding is for repairs to Webster Walk stairs in Blue Back Square (phase 2), Mountain Road retaining wall repairs, and Trout Brook Trail improvements. Future projects include: Grassmere Pump Station improvements, and Bishops Corner Senior Center parking lot.

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 2: \$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 | | \$ | | Grants | | \$ | |
| Non-personnel Services | | \$ | | CNRE Fund | | \$ | |
| Other | | \$ | | Special Revenue Fund | | \$ | |

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 & Transportation Safety Improvements | | | |
| Department | | Expected Life | |
| Community Development | | 25 Years | |
| Category | | Funding Schedule | |
| Transportation & Circulation | | Program Year 2: \$1,250,000 | |
| Fiscal Year | | Prior Year(s): | |
| 2027-2028 | | - | |
| Project Duration | | Total Cost: | |
| Recurring | | \$1,250,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$ |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$ |
| Other | \$ | Special Revenue Fund | \$1,250,000 |

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 Automated Traffic Enforcement Safety Device (Speed Enforcement and Red Light Camera) programs are estimated to generate approximately \$1,250,000 in revenue, which must be re-invested in transportation-related safety improvements. Potential projects may include sidewalk connectivity improvements, traffic signal upgrades, intersection improvements, and other roadway safety projects.

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): | |
| 2027-2028 | | \$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 | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$ |
| Other | \$ | Special Revenue Fund | \$ |

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 | | | | New Park Avenue Bridge Replacement | | | |
| Department | | Community Development | | Expected Life | | 50 Years | |
| Category | | Transportation & Circulation | | Funding Schedule | | Program Year 2: \$4,500,000 | |
| Fiscal Year | | 2027-2028 | | Prior Year(s): | | \$1,000,000 | |
| Project Duration | | Year 2 of 3 | | Total Cost: | | \$5,500,000 | |
| Ongoing Operational Costs | | | | Ongoing Operational Costs | | | |
| Personnel Services | | \$ | | Bonds | | \$4,500,000 | |
| Contractual Services | | \$ | | Grants | | \$ | |
| Non-personnel Services | | \$ | | CNRE Fund | | \$ | |
| Other | | \$ | | Special Revenue Fund | | \$ | |

Description & Justification

The New Park Avenue bridge over Trout Brook was constructed in 1966 and is now nearly 60 years old. While the bridge remains in service, the design of the superstructure is antiquated and it is approaching the end of its useful life. Inspections have identified deteriorated joints that allow water to leak into the structure, leading to concrete damage and corrosion. Longitudinal pavement cracking may be indicative the prestressing beams are moving independently of one another, raising concerns about long-term structural performance and load capacity. Due to the bridge's age, condition, heavy traffic use, and the difficulty of making durable repairs, full replacement is considered the most practical and cost-effective long-term solution.

The New Park Avenue corridor carries nearly 12,000 vehicles daily and is a critical part of the Town's roadway network, providing access to two CT Fastrak stations and serving as a primary emergency response route. Proactively addressing the bridge condition will prevent load restrictions which would place an undue burden on the traveling public, significantly impact businesses in the industrial/commercial zone and disrupt emergency services.

The bridge is listed by the Connecticut Department of Transportation as eligible for replacement. The Town has applied for funding through the State's Local Bridge Program for the past four years but has not yet been awarded funds. The Town will continue pursuing state assistance while planning for this critical infrastructure investment to ensure public safety and system reliability.

This request for \$4,500,000 would fund half of the construction phase of the bridge replacement.



Images showing spalled concrete and exposed rebar at bridge joint on the underside of bridge and along curbline.

Town of West Hartford Capital Improvement Program

| | | | |
|---|----|---------------------------------|-------------|
| Project Title | | | |
| Quaker Lane South Pavement Rehabilitation | | | |
| Department | | Expected Life | |
| Community Development | | 50 Years | |
| Category | | Funding Schedule | |
| Transportation & Circulation | | Program Year 2: \$1,956,000 | |
| Fiscal Year | | Prior Year(s): | |
| 2027-2028 | | - | |
| Project Duration | | Total Cost: | |
| Non-Recurring | | \$1,956,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$ |
| Contractual Services | \$ | Grants | \$1,956,000 |
| Non-personnel Services | \$ | CNRE Fund | \$ |
| Other | \$ | Other | \$ |

Description & Justification

The Quaker Lane South Pavement Rehabilitation project will repave Quaker Lane South from Park Road to Farmington Avenue. This section of Quaker Lane South was last resurfaced in 1997, and the pavement is in need of replacement. There is widespread cracking that demonstrates the pavement is at the end of its useful life and pavement condition ratings of "Poor" and "Extremely Poor".

Quaker Lane South is an important component of West Hartford's transportation system as a north-south arterial roadway that traverses most of the Town. Quaker Lane South provides a linkage between several commercial business districts and has an average daily traffic volume of 7,685 vehicles per day south of Boulevard and 6,410 vehicles per day north of Boulevard.

In addition to the roadway milling and paving, deteriorating catch basins will be replaced. Approximately 700 linear feet of granite curb will be reset or replaced as part of the project. The project also includes several Complete Streets elements including the replacement of over 1,600 linear feet of sidewalk, eight accessible sidewalk ramps, and bicycle lanes in both directions.

In 2023, 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 this project.

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): | |
| 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 and Duffy flooring replacement projects and the roof replacement at Whiting Lane.

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: \$2,700,000 | |
| Fiscal Year | | Prior Year(s): | |
| 2027-2028 | | - | |
| Project Duration | | Total Cost: | |
| Recurring | | \$2,700,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$1,755,000 |
| Contractual Services | \$ | Grants | \$ 945,000 |
| 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 & Ventilation Systems | | | |
| Department | | Expected Life | |
| Public Schools | | | |
| Category | | Funding Schedule | |
| Education | | Program Year 2: \$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 Sedgwick and HVAC control upgrades districtwide.

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: \$2,300,000 | |
| Fiscal Year | | Prior Year(s): | |
| 2027-2028 | | - | |
| Project Duration | | Total Cost: | |
| Recurring | | \$2,300,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$1,840,000 |
| Contractual Services | \$ | Grants | \$ 460,000 |
| 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 exterior door replacements at Sedgwick and Conard, flooring replacement and painting at Duffy and restroom renovations at Aiken.

Town of West Hartford Capital Improvement Program

| | | | |
|------------------------------------|----|---------------------------------|-----------|
| Project Title | | | |
| Site & Athletic Field Improvements | | | |
| Department | | Expected Life | |
| Public Schools | | | |
| Category | | Funding Schedule | |
| Education | | Program Year 2: \$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 50 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 and pre-K playground improvements for Whiting Lane.

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): | |
| 2027-2028 | | \$24,335,000 | |
| Project Duration | | Total Cost: | |
| Program Enhancement – Year 6 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 funding is for the first year for the project at Bugbee and the second year at Norfeldt.

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 2: \$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 | \$300,000 |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$300,000 |
| 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 & Equipment Replacement | | | |
| Department | | Expected Life | |
| Public Schools | | | |
| Category | | Funding Schedule | |
| Education | | Program Year 2: | \$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 2: \$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 | \$300,000 |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$ |
| Other | \$ | Special Revenue Fund | \$ |

Description & Justification

West Hartford's parks and athletic fields are intensively used by youth leagues, some to a point where facilities have become inadequate or 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.

Basketball courts at the Asylum Avenue Park, home to Miracle League/Little League complex need replacement – post tensioned concrete is not necessary in this area. The replacement of raised walkways in Wolcott Park are also planned.

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 2: \$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 | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$ |
| 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. A portion of the allocation would fund a feasibility study.

The renovations would coincide with preparations for construction of the new Community Center at 100 Mayflower Street. This line item is for the design phase of the project.

Town of West Hartford Capital Improvement Program

| | | | |
|--|----|---------------------------------|-----------|
| Project Title | | | |
| Rockledge Improvements | | | |
| Department | | Expected Life | |
| Leisure Services & Social Services | | | |
| Category | | Funding Schedule | |
| Parks & Recreation | | Program Year 2: \$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 This annual 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. | | | |

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): | |
| 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

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

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

The outdoor pool season is a summer program of limited duration. This program will allow the Town to minimize downtime at the outdoor pools, thus assuring the community has use of their pools during the summer months. To remain efficient and cost effective, it is essential to replace pumps, filters and plumbing fixtures before they fail. Crack sealing, pool painting and minor equipment repairs are constant.

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): | |
| 2027 -2028 | | - | |
| Project Duration | | Total Cost: | |
| Recurring | | \$100,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$ |
| Contractual Services | \$ | Grants | \$100,000 |
| Non-personnel Services | \$ | CNRE Fund | \$ |
| 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, which are not covered by General Fund annual operating budget. 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, pathway paving, 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: \$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 | \$350,000 |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$ |
| Other | \$ | Special Revenue Fund | \$ |
| Description & Justification 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 recent park planning activities and current park improvements. | | | |

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 | \$400,000 |
| Fiscal Year | | Prior Year(s): | |
| 2027-2028 | | - | |
| Project Duration | | Total Cost: | |
| Recurring | | \$400,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$400,000 |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$ |
| Other | \$ | Special Revenue Fund | \$ |

Description & Justification

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 five years, and are based on professional engineers from Weston & Sampson. Starting in 2027-2028, the Wolcott Pond would be completed. This pond was part of a large farm purchased by the Wolcott family in 1907, and sold to the Town in in the mid-1950's. The park was developed in the summer of 1972. The preliminary study indicates it is spring-fed as well as filtering run-off from land to the south and west, and presents significant build-up of silt and organic material.

It is an integral part of the Wolcott Children's Forest, popular with fishermen, as well as biology and ecology students from nearby Conard High School, who visit annually. It supports numerous bird and aquatic species.

The estimated costs include pond restoration design and permitting, and assumes collaboration with Public Works and Engineering Departments.

Town of West Hartford Capital Improvement Program

| | | | |
|--|----|---------------------------------|-------------|
| Project Title | | | |
| Cornerstone Aquatics Facility Renovation | | | |
| Department | | Expected Life | |
| Leisure Services & Social Services | | 30 years | |
| Category | | Funding Schedule | |
| Parks & Recreation | | Program Year 2: \$1,000,000 | |
| Fiscal Year | | Prior Year(s): | |
| 2027-2028 | | \$50,000 | |
| Project Duration | | Total Cost: | |
| 2 of 5 Years | | \$1,050,000 | |
| 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

Cornerstone Aquatics Center was constructed in 1961 with a recreation pool, spa, locker rooms, offices, and lobby. A significant addition of a competition (lap) pool was added in 1991. Recent renovations included refurbished locker rooms, lobby and a family changing room. A recent review of the facility revealed that a replacement of the original recreation pool is not needed, but significant upgrades to mechanicals, plumbing, hydraulics, air handlers and structural details are required.

These upgrades may be phased in over four years with a detailed plan developed by a qualified aquatics consultant. A review of compliance with CT Department of Health requirements would be included.

In Year 2 of a 5-year project, we will focus on filter mechanicals. The 65-year-old rec pool requires a new filtration system, complete with new drains and pumps. The 35-year-old lap pool filter needs to be replaced.

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 2: \$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 | | | |
| Elmwood Community Center – Construction | | | |
| Department | | Expected Life | |
| Facilities Services | | | |
| Category | | Funding Schedule | |
| Building Improvements | | Program Year 2: \$5,000,000 | |
| Fiscal Year | | Prior Year(s): | |
| 2027-2028 | | 8,000,000 | |
| Project Duration | | Total Cost: | |
| Year 3 of 4 | | \$13,000,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bond | \$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.

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.

FY 2025-26 (Year 2 of 4) included funding of \$5M to hire a construction management firm who will oversee the construction, owner’s representative, commissioning agent and other professional/consulting services to advise and assist Town staff in the construction of the new building.

In FY 2027-28 (Year 3 of 4), funding of \$5M will be provided to begin some of the enabling construction activities including utilities and geothermal wells. The balance of the construction funding (\$65M) will be provided in FY 2028-29 (Year 4 of 4).

Town of West Hartford Capital Improvement Program

| | | | |
|----------------------------------|----|-----------------------------|-------------|
| Project Title | | | |
| Town Building Improvements | | | |
| Department | | Expected Life | |
| Facilities Services | | | |
| Category | | Funding Schedule | |
| Building Improvements | | Program Year 2: \$2,168,000 | |
| Fiscal Year | | Prior Year(s): | |
| 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 | | | |
| Isham and Memorial Garage Restoration | | | |
| Department | | Expected Life | |
| Public Works | | 20 Years | |
| Category | | Funding Schedule | |
| Building Improvements | | Program Year 2: \$1,459,000 | |
| Fiscal Year | | Prior Year(s): | |
| 2027-2028 | | \$10,660,000 | |
| Project Duration | | Total Cost: | |
| Year 4 of 11 | | \$12,119,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$1,459,000 |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$ |
| Other | \$ | Special Revenue Fund | \$ |

Description & Justification

Funding will go to support annual structural improvements to Isham and Memorial garages. Funding includes engineering and construction management services.

- Concrete Repairs of decks, wall and stairwells
- Waterproofing of interiors and exteriors
- Drainage/Mechanical Improvements
- Electrical Repairs & Improvements
- Painting and rustproofing
- Miscellaneous Repairs & Improvements
- Miscellaneous Coordination Work
- Mobilization/Demobilization
- Construction Contingencies at 10%
- Engineering/Construction Management

Town of West Hartford Capital Improvement Program

| | | | |
|--|----|-----------------------------|-------------|
| Project Title | | | |
| Heavy Equipment/Truck Storage Facility | | | |
| Department | | Expected Life | |
| Public Works | | 25 Years | |
| Category | | Funding Schedule | |
| Building Improvement | | Program Year 2: \$5,000,000 | |
| Fiscal Year | | Prior Year(s): | |
| 2027-2028 | | \$500,000 | |
| Project Duration | | Total Cost: | |
| Year 2 of 3 | | \$5,500,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$5,000,000 |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$ |
| Other | \$ | Special Revenue Fund | \$ |

Description & Justification

Public Works HQ is expected to house Town vehicles and equipment supporting Streets, Fleet, Traffic & Safety, Grounds, BOE Grounds, Plant & Facility and BOE Facility Maintenance. Current facility is inadequate to support operational needs for all of the entities identified. The facility “As Is” is undersized and non-conforming to today’s safety and operational standards.

Operational vehicles and equipment have evolved considerably over the last two decades. Access to collateral equipment and high-valued materials is challenging as the space was designed and configured over 25 years ago. A new, redesigned storage facility is required to support:

- Storage of seasonal equipment (e.g. plows, landscaping implements).
- Secure and environmentally controlled depot for high valued materials.
- Repository for smaller yet vital equipment with ease of access (e.g. saws, compressors, portable generators).

The facility is in need of re-configuration and re-organization to improve the site’s effectiveness while observing current regulatory safety requirements. Requesting funding to retain professional services to work with Town staff on the design, development and construction of a new heavy equipment and storage facility.

Town of West Hartford Capital Improvement Program

| | | | |
|------------------------------------|----|--------------------------------|-----------|
| Project Title | | | |
| Veterans Skating Rink Improvements | | | |
| Department | | Expected Life | |
| Leisure Services & Social Services | | 20 years | |
| Category | | Funding Schedule | |
| Building Improvements | | Program Year 2: \$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 | \$250,000 |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$ |
| Other | \$ | Special Revenue Fund | \$ |

Description & Justification

Veterans Memorial Skating Rink will need the floors replaced throughout the facility, with the exception of the locker rooms, walkways and offices, which were part of the 2026 renovations. This specialized flooring has a lifespan of approximately 20 years. It is comprised of specific, durable slip-resistant rubber flooring (Tarkett) for the lobby. The surface is engineered to provide a tough, cushioned surface to handle skate abrasion, moisture and heavy traffic.

Town of West Hartford Capital Improvement Program

| | | | |
|----------------------------------|----|--------------------------------|-----------|
| Project Title | | | |
| Town Facilities Paving | | | |
| Department | | Expected Life | |
| Facilities Services | | | |
| Category | | Funding Schedule | |
| Building Improvements | | Program Year 2: \$150,000 | |
| Fiscal Year | | Prior Year(s): | |
| 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

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

Town of West Hartford Capital Improvement Program

| | | | | | | | | | |
|----------------------------------|--|----|-----------------------|----------------------|--------------------------|-------------------------|--|-----------|--|
| Project Title | | | | Energy Conservation | | | | | |
| Department | | | Facilities Services | | | Expected Life | | 20 Years | |
| Category | | | Building Improvements | | | Funding Schedule | | | |
| | | | | | | Program Year 2: | | \$100,000 | |
| Fiscal Year | | | 2027-2028 | | | Prior Year(s): | | - | |
| Project Duration | | | Recurring | | | Total Cost: | | \$100,000 | |
| Ongoing Operational Costs | | | | | Funding Source(s) | | | | |
| Personnel Services | | \$ | | Bonds | | \$ | | | |
| Contractual Services | | \$ | | Grants | | \$ | | | |
| Non-personnel Services | | \$ | | CNRE Fund | | \$100,000 | | | |
| Other | | \$ | | Special Revenue Fund | | \$ | | | |

Description & Justification

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

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

Town of West Hartford Capital Improvement Program

| | | | |
|----------------------------------|----|---------------------------|-----------|
| Project Title | | | |
| Communications Infrastructure | | | |
| Department | | Expected Life | |
| Information Technology Services | | 7-10 years | |
| Category | | Funding Schedule | |
| Government Operations | | Program Year 2: \$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, as well as the maintenance and expansion of the municipal fiber-optic network spanning over 60 miles, supporting 44 locations.

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: \$2,750,000 | |
| Fiscal Year | | Prior Year(s): | |
| 2027-2028 | | - | |
| Project Duration | | Total Cost: | |
| Recurring | | \$2,750,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$2,750,000 |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$ |
| Other | \$ | Special Revenue Fund | \$ |

Description & Justification

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.

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.

This line seeks to replace Ladder 4, estimated at \$2.75M in FY28.

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: | \$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 (~\$50k/each)
- Lucas chest compression device (~\$25k/ea.)
- SCBA bottles (~\$1.5k/ea.)
- Capital EMS items to include - video laryngoscopes, IV pumps, AEDs, etc. (~\$12k/ea.)
- Mobile and Portable Radios (~\$10k/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 2: | \$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 | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$320,000 |
| 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 three (3) 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 prior years funding 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 \$80-\$85k/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/Miscellaneous Equipment | | Program Year 2: \$900,000 | |
| Fiscal Year | | Prior Year(s): | |
| 2027-2028 | | - | |
| Project Duration | | Total Cost: | |
| Recurring | | \$900,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$900,000 |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$ |
| Other | \$ | Special Revenue Fund | \$ |

Description & Justification

Having a fleet of equipment in top working order is critical to support Public Works and our mission of service. The Town has developed a multi-year plan to replace rolling stock based on the conditions of existing inventory and expected useful life. Timely replacement contributes to the safety, efficiency and effectiveness of Public Works services to the community.

Request funding to acquire 3 class 8 heavy duty dump trucks used for multi-purposes such as plowing, sanding, construction, towing. They would replace aging vehicles while improving fuel economy and emission standards.

Town of West Hartford Capital Improvement Program

| | | | |
|---------------------------------------|----|--------------------------|-----------|
| Project Title | | | |
| Town Vehicles | | | |
| Department | | Expected Life | |
| Public Works | | | |
| Category | | Funding Schedule | |
| Rolling Stock/Miscellaneous Equipment | | Program Year 2: | \$275,000 |
| Fiscal Year | | Prior Year(s): | |
| 2027-2028 | | - | |
| Project Duration | | Total Cost: | |
| Recurring | | \$275,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$ |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$275,000 |
| Other | \$ | Special Revenue Fund | \$ |

Description & Justification

Having a fleet of equipment in top working order is critical to support Public Works and our mission of service. The Town has developed a multi-year plan to replace rolling stock based on the conditions of existing inventory and expected useful life. Timely replacement contributes to the safety, efficiency and effectiveness of Public Works services to the community.

Request funding to acquire:

- **Light duty trucks (F350/450)** – primarily used for Grounds and their daily responsibilities, year-round.
- **Switch N Go truck** – to provide versatility and efficiency using single chassis with interchangeable and detachable body system. It allows 1 truck to perform multitude of functions, ideal for landscaping, construction and snow removal.

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: \$170,000 | |
| Fiscal Year | | Prior Year(s): | |
| 2027-2028 | | - | |
| Project Duration | | Total Cost: | |
| Recurring | | \$170,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$ |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$170,000 |
| Other | \$ | Special Revenue Fund | \$ |

Description & Justification

Public Works identified a number of pieces of equipment to acquire to support Town staff in the following area:

1. **Road Widener** – Attachment used to efficiently add materials such as soil, gravel and asphalt to the side of existing roads.
2. **Manhole Cutter** – Specialize attachment to quickly and precisely cut concrete or asphalt surrounding a utility cover.
3. **Grade Beam** – Reinforced concrete beam used in foundation that connects footings. It is designed to transfer weight across varying soil conditions.
4. **Crack Sealer** – Heat and apply hot sealant into pavement cracks to prevent further deterioration from water damage. It is considered a cost-effective preventative tool to protect and preserve Town’s investment in roadwork.

Town of West Hartford Capital Improvement Program

| | | | |
|---|----|---------------------------------|-----------|
| Project Title | | | |
| Grounds Miscellaneous Equipment | | | |
| Department | | Expected Life | |
| Public Works | | 10 Years | |
| Category | | Funding Schedule | |
| Rolling Stock / Miscellaneous Equipment | | Program Year 2: \$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 | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$ |
| Other | \$ | Special Revenue Fund | \$ |

Description & Justification

Public Works identified a number of equipment to acquire to support Town staff in the following area:

1. **Leaf Vac** – to collect leaves from Town facilities, parks, trails, fields.
2. **Bucket Truck** – used for tree works. Bucket truck must be in service, on demand, when it is called upon. Current truck has become more unreliable and incurs high maintenance costs.

Town of West Hartford Capital Improvement Program

| | | | |
|---|----|---------------------------------|-----------|
| Project Title | | | |
| Streets Miscellaneous Equipment | | | |
| Department | | Expected Life | |
| Public Works | | 15 Years | |
| Category | | Funding Schedule | |
| Rolling Stock / Miscellaneous Equipment | | Program Year 2: \$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

Public Works identified the following equipment to acquire to support Town staff in the following area:

Truck mounted mechanical sweeper – The system is mounted on standard commercial truck chassis allowing it to better navigate roadways. It can cover wide distance in shorter period of time. Operators can clean larger areas with fewer passes, result in less fuel consumption.

TOWN COUNCIL ADOPTED CIP BUDGET
CAPITAL IMPROVEMENTS BY PROJECTS AND FUNDING SOURCES
PROGRAM YEAR 3 - FISCAL YEAR 2028-2029
(\$ IN THOUSANDS)

| | <u>BONDS</u> | <u>CNRE</u> | <u>GRANTS</u> | <u>OTHER</u> | <u>TOTAL</u> |
|---|----------------|--------------|---------------|--------------|----------------|
| <u>TRANSPORTATION & CIRCULATION</u> | | | | | |
| Pedestrian & Bicycle Management | 795 | | | 30 | 825 |
| Storm Water Management | 825 | | | | 825 |
| Street Reconstruction & Street Rehabilitation | 797 | | | | 797 |
| Street Resurfacing | 3,391 | | 678 | | 4,069 |
| Traffic System Management | 200 | | | 111 | 311 |
| Flood Mitigation Infrastructure Improvements | 5,000 | | | | 5,000 |
| Infrastructure Improvement Project | 500 | | | | 500 |
| Street Light Re-lamping | 331 | | | | 331 |
| Vision Zero & Transportation Safety Improvements | | | | 1,000 | 1,000 |
| New Park Avenue Bridge Replacement | 4,500 | - | - | - | 4,500 |
| Sub-Total | 16,339 | - | 678 | 1,141 | 18,158 |
| <u>EDUCATION</u> | | | | | |
| Asbestos Removal | 200 | | 100 | | 300 |
| Exterior School Building Improvements | 1,865 | | 935 | | 2,800 |
| Heating & Ventilation Systems | 1,200 | | | | 1,200 |
| Interior School Building Improvements | 2,000 | | 500 | | 2,500 |
| Site and Athletic Field Improvements | 600 | | | | 600 |
| Elementary School Air Quality Improvements | 4,432 | | 1,108 | | 5,540 |
| Computer Infrastructure | 300 | 300 | | | 600 |
| Furniture & Equipment Replacement | - | 200 | - | - | 200 |
| Sub-Total | 10,597 | 500 | 2,643 | - | 13,740 |
| <u>PARKS & RECREATION</u> | | | | | |
| Park & Playfield Improvements | 900 | | | | 900 |
| Sitework - Beachland House Renovations | 1,450 | | | | 1,450 |
| Playscape Replacements | 350 | | | | 350 |
| Outdoor Pool Improvements | | 85 | | | 85 |
| Rockledge Improvements | | | | 100 | 100 |
| Park & Playscape Management | | 150 | | | 150 |
| Cornerstone Aquatics Facility Renovation | 1,000 | - | - | - | 1,000 |
| Sub-Total | 3,700 | 235 | - | 100 | 4,035 |
| <u>TOWN BUILDING IMPROVEMENTS</u> | | | | | |
| Elmwood Community Center-Construction | 65,000 | | | | 65,000 |
| Town Building Improvements | 1,633 | 600 | | | 2,233 |
| Isham and Memorial Garage Restoration | 1,500 | | | | 1,500 |
| Heavy Equipment/Truck Storage Facility | 7,000 | | | | 7,000 |
| Energy Conservation | - | 100 | - | - | 100 |
| Sub-Total | 75,133 | 700 | - | - | 75,833 |
| <u>GOVERNMENTAL OPERATIONS</u> | | | | | |
| Communications Infrastructure | 400 | 406 | - | - | 806 |
| Sub-Total | 400 | 406 | - | - | 806 |
| <u>ROLLING STOCK/MISCELLANEOUS EQUIPMENT</u> | | | | | |
| Fire Apparatus | 2,500 | | | | 2,500 |
| Fire Miscellaneous Equipment | | 400 | | | 400 |
| Fire Support Fleet | | 340 | | | 340 |
| Public Works Rolling Stock | 900 | | | | 900 |
| Town Vehicles | | 250 | | | 250 |
| Town Wide-AED | - | 215 | - | - | 215 |
| Sub-Total | 3,400 | 1,205 | - | - | 4,605 |
| Program Year 3 - Grand Total | 109,569 | 3,046 | 3,321 | 1,241 | 117,177 |

Town of West Hartford Capital Improvement Program

| | | | |
|----------------------------------|----|---------------------------------|-----------|
| Project Title | | | |
| Pedestrian & Bicycle Management | | | |
| Department | | Expected Life | |
| Community Development | | 25 Years | |
| Category | | Funding Schedule | |
| Transportation & Circulation | | Program Year 3: \$825,000 | |
| Fiscal Year | | Prior Year(s): | |
| 2028-2029 | | - | |
| Project Duration | | Total Cost: | |
| Recurring | | \$825,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$795,000 |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$ |
| Other | \$ | Special Revenue Fund | \$ 30,000 |

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 will reduce the backlog to approximately 800 total sidewalk work order requests. On average, 150 new work order requests are received annually. Based on current funding levels, approximately 125 work orders are addressed.

Several resident requests have been received to eliminate sidewalk gaps, install new sidewalks, and improve connectivity. Requested streets include: Albany Avenue, Brookside Boulevard, Cliffmore Road, Farmington Avenue, Flagg Road, Overhill Road, Ridgewood Road, and Still Road. Additional funding would be required to evaluate and install new sidewalk segments along any of the requested streets. Revenue from the Town’s Automated Traffic Enforcement Safety Device program or other grant programs such as Local Transportation Capital Improvement Program (LOTICIP) or Community Connectivity Grant Program (CCGP) could be utilized to fund these transportation related improvements and as such additional funding is not being requested.

CNRE funding in the amount of \$30,000 was requested to utilize green paint to enhance the conspicuity of bicycle markings in select locations and as new bicycle facilities are implemented. Requesting that these funds be transferred from the Traffic System Management program as they are directly related to bicycle facilities.

An increase of \$30,000 of Special Revenue 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 | | | |
| Storm Water Management | | | |
| Department | | Expected Life | |
| Community Development | | 50 Years | |
| Category | | Funding Schedule | |
| Transportation & Circulation | | Program Year 3: \$825,000 | |
| Fiscal Year | | Prior Year(s): | |
| 2028-2029 | | - | |
| Project Duration | | Total Cost: | |
| Recurring | | \$825,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$825,000 |
| 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 are conducted annually on an as-needed basis to investigate flooding or pavement failures, or in advance of a road repaving project. These annual video inspections cost approximately \$125,000. Inevitably, the pipe inspections lead to necessary pipe replacements, which average \$700,000 per year.

Town of West Hartford Capital Improvement Program

| | | | |
|--|----|---------------------------------|-----------|
| Project Title | | | |
| Street Reconstruction & Rehabilitation | | | |
| Department | | Expected Life | |
| Community Development | | 15-30 Years | |
| Category | | Funding Schedule | |
| Transportation & Circulation | | Program Year 3: \$797,000 | |
| Fiscal Year | | Prior Year(s): | |
| 2028-2029 | | - | |
| Project Duration | | Total Cost: | |
| Recurring | | \$797,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$797,000 |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$ |
| Other | \$ | Special Revenue Fund | \$ |

Description & Justification

This Capital Improvement Program (CIP) provides funding to maintain, rehabilitate, and reconstruct Town roadways, ensuring they remain safe, functional, and operational for the public. By proactively maintaining and rehabilitating streets, the Town can extend the service life of pavement, reduce the need for costly full reconstruction, and maximize the return on infrastructure investment.

Street improvements under this program may include:

- Crack Sealing: Seals small cracks in the pavement to prevent water infiltration and slow deterioration.
- Fog Sealing: Applies a light bituminous coating to restore surface texture and protect against weathering.
- Micro-Surfacing: Adds a thin, durable overlay to extend pavement life and improve ride quality.
- Pavement Reclamation: Reuses existing asphalt materials to rebuild the pavement structure at a lower cost than full reconstruction.
- Cold-In-Place Recycling: Pulverizes and reuses existing asphalt on-site, stabilizing the base and reducing material waste.
- Full-Depth Reconstruction: The most permanent and comprehensive treatment, it completely rebuilds the roadway where structural failure or severe deterioration exists. This is the most costly but provides the greatest improvement in roadway condition and longevity. This treatment typically involves evaluation for complete streets components, replacement of curbs, sidewalks, and driveway aprons, repair or replacement of drainage structures, re-establishment of the roadway base, resurfacing, installation of pavement markings, traffic signage, and provision of traffic control services during construction.

Before undertaking any roadway improvement project, work is coordinated with utility companies to ensure underground infrastructure is in good condition, helping to minimize the need for repairs shortly after construction and maximizing the lifespan of the improvements.

These measures help preserve the structural integrity of the roadway, prevent the progression of distress, and ensures a safe, reliable, and cost-effective roadway network for vehicles, pedestrians, and bicyclists.

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: \$4,069,000 | |
| Fiscal Year | | Prior Year(s): | |
| 2028-2029 | | - | |
| Project Duration | | Total Cost: | |
| Recurring | | \$4,069,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$3,391,000 |
| Contractual Services | \$ | Grants | \$ 678,000 |
| 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 8.5 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 50 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: catch basin replacement, 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 is replaced with extruded concrete and driveway aprons are also replaced. The Town also coordinates all work with the utility companies in an effort to avoid utility work on recently resurfaced roadways.

The Public Works Department supports this program. Work includes catch basin replacement and minor drainage repairs, removal of existing curb and driveway aprons, utility structure adjustment, topsoiling, hydro-seeding, and traffic control. These support tasks result in a significant cost savings to the Town.

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: \$311,000 | |
| Fiscal Year | | Prior Year(s): | |
| 2028-2029 | | - | |
| Project Duration | | Total Cost: | |
| Recurring | | \$311,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$200,000 |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$ |
| Other | \$ | Special Revenue Fund | \$111,000 |

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 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 ongoing 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 3: \$5,000,000 | |
| Fiscal Year | | Prior Year(s): | |
| 2028-2029 | | - | |
| Project Duration | | Total Cost: | |
| Recurring | | \$5,000,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$5,000,000 |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$ |
| Other | \$ | Special Revenue Fund | \$ |

Description & Justification

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 % 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.

The FEAT Drainage System is named due to its boundary as Farmington Avenue to the south, Elizabeth Park to the east, Asylum Avenue to the north, and Trout Brook to the west. The first project in this area will replace undersized storm pipes and install a larger storm drainage system from Trout Brook, along Asylum Avenue, Ballard Drive, and Middlebrook Road to the intersection of Penn Drive. This project is in preliminary design. Construction is anticipated to begin in 2028 and the estimated construction cost is \$12.2 Million.

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): | |
| 2028-2029 | | - | |
| Project Duration | | Total Cost: | |
| Recurring | | \$500,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$500,000 |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$ |
| Other | \$ | Special Revenue Fund | \$ |
| Description & Justification 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. This year's funding is for Grassmere Pump Station improvements and Bishops Corner Senior Center parking lot improvements. | | | |

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: \$331,000 | |
| Fiscal Year | | 2028-2029 | | Prior Year(s): | | - | |
| Project Duration | | Recurring | | Total Cost: | | \$331,000 | |
| Ongoing Operational Costs | | | | Funding Source(s) | | | |
| Personnel Services | | \$ | | Bonds | | \$331,000 | |
| 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 & Transportation Safety Projects | | | |
| Department | | Expected Life | |
| Community Development | | 25 Years | |
| Category | | Funding Schedule | |
| Transportation & Circulation | | Program Year 3: \$1,000,000 | |
| Fiscal Year | | Prior Year(s): | |
| 2028-2029 | | - | |
| Project Duration | | Total Cost: | |
| Recurring | | \$1,000,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$ |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$ |
| Other | \$ | Special Revenue Fund | \$1,000,000 |

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 Automated Traffic Enforcement Safety Device (Speed Enforcement and Red Light Camera) programs are estimated to generate approximately \$1,000,000 in revenue, which must be reinvested in transportation-related improvements. Potential projects may include sidewalk connectivity improvements, traffic signal upgrades, intersection improvements, and roadway safety projects.

Town of West Hartford Capital Improvement Program

| | | | | | | | |
|----------------------------------|----|------------------------------|--|------------------------------------|--|-----------------------------|--|
| Project Title | | | | New Park Avenue Bridge Replacement | | | |
| Department | | Community Development | | Expected Life | | 50 Years | |
| Category | | Transportation & Circulation | | Funding Schedule | | Program Year 3: \$4,500,000 | |
| Fiscal Year | | 2028-2029 | | Prior Year(s): | | \$5,500,000 | |
| Project Duration | | Year 3 of 3 | | Total Cost: | | \$10,000,000 | |
| Ongoing Operational Costs | | | | Ongoing Operational Costs | | | |
| Personnel Services | \$ | | | Bonds | | \$4,500,000 | |
| Contractual Services | \$ | | | Grants | | \$ | |
| Non-personnel Services | \$ | | | CNRE Fund | | \$ | |
| Other | \$ | | | Special Revenue Fund | | \$ | |

Description & Justification

The New Park Avenue bridge over Trout Brook was constructed in 1966 and is now nearly 60 years old. While the bridge remains in service, the design of the superstructure is antiquated and it is approaching the end of its useful life. Inspections have identified deteriorated joints that allow water to leak into the structure, leading to concrete damage and corrosion. Longitudinal pavement cracking may be indicative the prestressing beams are moving independently of one another, raising concerns about long-term structural performance and load capacity. Due to the bridge's age, condition, heavy traffic use, and the difficulty of making durable repairs, full replacement is considered the most practical and cost-effective long-term solution.

The New Park Avenue corridor carries nearly 12,000 vehicles daily and is a critical part of the Town's roadway network, providing access to two CT Fastrak stations and serving as a primary emergency response route. Proactively addressing the bridge condition will prevent load restrictions which would place an undue burden on the traveling public, significantly impact businesses in the industrial/commercial zone and disrupt emergency services.

The bridge is listed by the Connecticut Department of Transportation as eligible for replacement. The Town has applied for funding through the State's Local Bridge Program for the past four years but has not yet been awarded funds. The Town will continue pursuing state assistance while planning for this critical infrastructure investment to ensure public safety and system reliability.

This request for \$4,500,000 would fund half of the construction phase of the bridge replacement.



Images showing spalled concrete and exposed rebar at bridge joint on the underside of bridge and along curbline.

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): | |
| 2028-2029 | | - | |
| 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 at a school to be determined.

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: \$2,800,000 | |
| Fiscal Year | | Prior Year(s): | |
| 2028-2029 | | - | |
| Project Duration | | Total Cost: | |
| Recurring | | \$2,800,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$1,865,000 |
| Contractual Services | \$ | Grants | \$ 935,000 |
| 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 a school to be determined.

Town of West Hartford Capital Improvement Program

| | | | |
|----------------------------------|----|---------------------------------|-------------|
| Project Title | | | |
| Heating & Ventilation Systems | | | |
| Department | | Expected Life | |
| Public Schools | | | |
| Category | | Funding Schedule | |
| Education | | Program Year 3: \$1,200,000 | |
| Fiscal Year | | Prior Year(s): | |
| 2028-2029 | | - | |
| 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

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 and HVAC control upgrades districtwide.

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: \$2,500,000 | |
| Fiscal Year | | Prior Year(s): | |
| 2028-2029 | | - | |
| Project Duration | | Total Cost: | |
| Recurring | | \$2,500,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$2,000,000 |
| Contractual Services | \$ | Grants | \$ 500,000 |
| Non-personnel Services | \$ | CNRE Fund | \$ |
| Other | \$ | Special Revenue Fund | \$ |

Description & Justification

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 various schools.

Town of West Hartford Capital Improvement Program

| | | | |
|--|----|---------------------------|-----------|
| Project Title | | | |
| Site and Athletic Field Improvements | | | |
| Department | | Expected Life | |
| Public Schools | | | |
| Category | | Funding Schedule | |
| Education | | Program Year 3: \$600,000 | |
| Fiscal Year | | Prior Year(s): | |
| 2028-2029 | | - | |
| 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 | | | |
| <p>The school fields and site infrastructure have experienced significant wear and tear. Most of these facilities were originally constructed more than fifty years ago. Funding is used to upgrade facilities to ensure their continued usefulness.</p> <p>West Hartford's athletic fields have been intensively used to a point where facilities have become inadequate or are beginning to show signs of deterioration. Much of the site infrastructure is also in need of replacement. The purpose of these improvements is to provide safe playing and pedestrian conditions. A long-term athletic field and site infrastructure improvements program is needed to prevent further deterioration and to preserve these important community resources.</p> <p>The funding will go toward parking lot and sidewalk improvements at various schools.</p> | | | |

| | |
|--|--|
| Town of West Hartford Capital Improvement Program | |
| Project Title | Elementary School Air Quality Improvements |

| | | | |
|----------------------------------|------------------------------------|--------------------------|--------------|
| Department | Public Schools | Expected Life | |
| Category | Education | Funding Schedule | |
| Fiscal Year | 2028-2029 | Program Year 3: | \$5,540,000 |
| Project Duration | Program Enhancement – Year 7 of 15 | Prior Year(s): | \$29,875,000 |
| Ongoing Operational Costs | | Total Cost: | \$35,415,000 |
| 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 Public Schools | | Expected Life 3-5 Years | |
| Category Education | | Funding Schedule Program Year 3: \$600,000 | |
| Fiscal Year 2028-2029 | | Prior Year(s): - | |
| Project Duration Recurring | | Total Cost: \$600,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$300,000 |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$300,000 |
| Other | \$ | Special Revenue Fund | \$ |

Description & Justification

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 Public Schools | | Expected Life | |
| Category Education | | Funding Schedule Program Year 3: \$200,000 | |
| Fiscal Year 2028-2029 | | Prior Year(s): - | |
| Project Duration Recurring | | Total Cost: \$200,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$ |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$200,000 |
| Other | \$ | Special Revenue Fund | \$ |

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: \$900,000 | |
| Fiscal Year | | Prior Year(s): | |
| 2028-2029 | | - | |
| Project Duration | | Total Cost: | |
| Recurring | | \$900,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$900,000 |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$ |
| Other | \$ | Special Revenue Fund | \$ |

Description & Justification

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.

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.

| | | | |
|--|----|--|-------------|
| Project Title Sitework - Beachland House Renovations | | | |
| Department Leisure Services & Social Services | | Expected Life 25-30 years | |
| Category Parks & Recreation | | Funding Schedule Program Year 3: \$1,450,000 | |
| Fiscal Year 2028-2029 | | Prior Year(s): \$50,000 | |
| Project Duration Year 2 of 2 | | Total Cost: \$1,500,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$1,450,000 |
| 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. A portion of the allocation would fund a feasibility study.

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 | | | | Playscape Replacement | | | | |
| Department | | Leisure Services & Social Services | | Expected Life | | | | |
| Category | | Parks & Recreation | | Funding Schedule | | | | |
| | | | | Program Year 3: | | \$350,000 | | |
| Fiscal Year | | 2028-2029 | | Prior Year(s): | | | | - |
| Project Duration | | Recurring | | Total Cost: | | | | \$350,000 |
| Ongoing Operational Costs | | | | Funding Source(s) | | | | |
| Personnel Services | \$ | | | Bonds | | \$350,000 | | |
| Contractual Services | \$ | | | Grants | | \$ | | |
| Non-personnel Services | \$ | | | CNRE Fund | | \$ | | |
| Other | \$ | | | Special Revenue Fund | | \$ | | |
| <p>Description & Justification</p> <p>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 Playground and playscape equipment have a typical lifespan of 20 years.</p> <p>This year's funding is for the Wolcott Park ages 2-5 playscape.</p> | | | | | | | | |

| | |
|--|---------------------------|
| Town of West Hartford Capital Improvement Program | |
| Project Title | Outdoor Pool Improvements |

| | | | |
|---|----|---|----------|
| Department Leisure Services & Social Services | | Expected Life 10 Years | |
| Category Parks & Recreation | | Funding Schedule Program Year 3: \$85,000 | |
| Fiscal Year 2028-2029 | | Prior Year(s): - | |
| Project Duration Recurring | | Total Cost: \$85,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$ |
| Contractual Services | \$ | CNRE Fund | \$85,000 |
| Non-personnel Services | \$ | Grants | \$ |
| Other | \$ | Special Revenue Fund | \$ |

Description & Justification

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.

| | |
|--|------------------------|
| Town of West Hartford Capital Improvement Program | |
| Project Title | Rockledge Improvements |

| | | | |
|---|----|--|-----------|
| Department Leisure Services & Social Services | | Expected Life | |
| Category Parks & Recreation | | Funding Schedule Program Year 3: \$100,000 | |
| Fiscal Year 2028-2029 | | Prior Year(s): - | |
| Project Duration Recurring | | Total Cost: \$100,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$ |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$ |
| Other | \$ | Special Revenue Fund | \$100,000 |

Description & Justification

This annual 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. In this way, user fees support facility improvements.

We are shifting this from a bi-annual to an annual allocation based on anticipated renovations.

| | |
|--|-----------------------------|
| Town of West Hartford Capital Improvement Program | |
| Project Title | Park & Playscape Management |

| | | | |
|---|----|--|-----------|
| Department Leisure Services & Social Services | | Expected Life 10-15 Years | |
| Category Parks & Recreation | | Funding Schedule Program Year 3: \$150,000 | |
| Fiscal Year 2028 -2029 | | Prior Year(s): - | |
| Project Duration Recurring | | Total Cost: \$150,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$ |
| Contractual Services | \$ | Grant | \$150,000 |
| Non-personnel Services | \$ | CNRE Fund | \$ |
| 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. 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.

| | |
|--|--|
| Town of West Hartford Capital Improvement Program | |
| Project Title | Cornerstone Aquatics Facility Renovation |

| | | | |
|---|----|--|-------------|
| Department Leisure Services & Social Services | | Expected Life 40 years | |
| Category Parks & Recreation | | Funding Schedule Program Year 3: \$1,000,000 | |
| Fiscal Year 2028-2029 | | Prior Year(s): \$1,050,000 | |
| Project Duration 3 of 5 Years | | Total Cost: \$2,050,000 | |
| 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

Cornerstone Aquatics Center was constructed in 1961 with a recreation pool, spa, locker rooms, offices, and lobby. A significant addition of a competition (lap) pool was added in 1991. Recent renovations included refurbished locker rooms, lobby and a family changing room. A recent review of the facility revealed that a replacement of the original recreation pool is not needed, but significant upgrades to mechanicals, plumbing, hydraulics, air handlers and structural details are required.

These upgrades may be phased in over four years with a detailed plan developed by a qualified aquatics consultant. A review of compliance with CT Department of Health requirements would be included.

In Year 3 of a 5-year project, pumps and plumbing will be addressed for the three pools.

| | |
|--|---|
| Town of West Hartford Capital Improvement Program | |
| Project Title | Elmwood Community Center – Construction |

| | | | |
|----------------------------------|-----------------------|--------------------------|---------------------|
| Department | Facilities Services | Expected Life | |
| Category | Building Improvements | Funding Schedule | |
| Fiscal Year | 2028-2029 | Program Year 3: | \$65,000,000 |
| Project Duration | Year 3 of 4 | Prior Year(s): | 13,000,000 |
| Ongoing Operational Costs | | Total Cost: | \$78,000,000 |
| 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.

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.

In FY 2025-26 (Year 2 of 4) included funding of \$5M to hire a construction management firm who will oversee the construction, owner’s representative, commissioning agent and other professional consulting services to advise and assist Town staff in the construction of the new building.

In FY 2027-28 (Year 3 of 4), funding of \$5 will be provided to begin some of the enabling construction activities including utilities and geothermal wells.

The balance of the construction funding (\$65M) will be provided in FY 2028-29 (Year 4 of 4).

| | |
|--|----------------------------|
| Town of West Hartford Capital Improvement Program | |
| Project Title | Town Building Improvements |

| | | | |
|--|----|--|-------------|
| Department Facilities Services | | Expected Life 25 Years | |
| Category Building Improvements | | Funding Schedule Program Year 3: \$2,233,000 | |
| Fiscal Year 2028-2029 | | Prior Year(s): - | |
| Project Duration Recurring | | Total Cost: \$2,233,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$1,633,000 |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$600,000 |
| 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

Isham and Memorial Garage Restoration

| | | | |
|--|----|--|-------------|
| Department Public Works | | Expected Life 20 Years | |
| Category Building Improvements | | Funding Schedule Program Year 3: \$1,500,000 | |
| Fiscal Year 2028-2029 | | Prior Year(s): \$12,119,000 | |
| Project Duration Year 5 of 11 | | Total Cost: \$13,619,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$1,500,000 |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$ |
| Other | \$ | Special Revenue Fund | \$ |

Description & Justification

The 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. The Town also owns the elevator at Webster Walk, also a part of the restoration project.

This is a 11-year restoration project with the bulk of the work scheduled within the first 2 years. For the remainder, annual structural improvements are phased at \$1.5M per year.

- Concrete Repairs of decks, walls, stairwells
- Waterproofing interiors and exteriors
- Mechanical Improvements
- Electrical Improvements
- Painting and Rustproofing
- Miscellaneous Repairs & Improvements
- Miscellaneous Coordination Work
- Mobilization/Demobilization
- Construction Contingencies at 10%
- Engineering/Construction Management

Town of West Hartford Capital Improvement Program

Project Title

Heavy Equipment/Truck Storage Facility

| | | | |
|---|----|--|-------------|
| Department Public Works | | Expected Life 25 Years | |
| Category Building Improvement | | Funding Schedule Program Year 3: \$7,000,000 | |
| Fiscal Year 2028-2029 | | Prior Year(s): \$5,500,000 | |
| Project Duration Year 3 of 3 | | Total Cost: \$12,500,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$7,000,000 |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$ |
| Other | \$ | Special Revenue Fund | \$ |

Description & Justification

Public Works HQ is expected to house Town vehicles and equipment supporting Streets, Fleet, Traffic & Safety, Grounds, BOE Grounds, Plant & Facility and BOE Facility Maintenance. The current facility is inadequate to support operational needs for all of the entities identified. The facility “As Is” is undersized and non-conforming to today’s safety and operational standards.

Operational vehicles and equipment have evolved considerably over the last two decades. Access to collateral equipment and high-valued materials is challenging as the space was designed and configured over 25 years ago. A new, redesigned storage facility is required to support:

- Storage of seasonal equipment (e.g. plows, landscaping implements).
- Secure and environmentally controlled depot for high valued materials.
- Repository for smaller yet vital equipment with ease of access (e.g. saws, compressors, portable generators).

The facility is in need of re-configuration and re-organization to improve the site’s effectiveness while observing current regulatory safety requirements. Requesting funding to retain professional services to work with Town staff on the design, development and construction of a new heavy equipment and storage facility.

Town of West Hartford Capital Improvement Program

Project Title

Energy Conservation

| | | | |
|----------------------------------|-----------------------|-------------------------|-----------|
| Department | Facilities Services | Expected Life | |
| Category | Building Improvements | Funding Schedule | |
| Fiscal Year | 2028-2029 | Program Year 3: | \$100,000 |
| Project Duration | Recurring | Prior Year(s): | - |
| Ongoing Operational Costs | | Total Cost: | \$100,000 |
| Funding Source(s) | | | |
| Personnel Services | \$ | Bonds | \$ |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$100,000 |
| Other | \$ | Special Revenue Fund | \$ |

Description & Justification

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

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

| | |
|--|-------------------------------|
| Town of West Hartford Capital Improvement Program | |
| Project Title | Communications Infrastructure |

| | | | |
|----------------------------------|---------------------------------|--------------------------|---------------------------|
| Department | Information Technology Services | Expected Life | 7-10 years |
| Category | Miscellaneous | Funding Schedule | Program Year 3: \$806,000 |
| Fiscal Year | 2028-2029 | Prior Year(s): | - |
| Project Duration | Recurring | Total Cost: | \$806,000 |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$400,000 |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$406,000 |
| 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, as well as the maintenance and expansion of the municipal fiber-optic network, which spans over 60 miles and supports 44 locations.

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 Fire Department | | Expected Life | |
| Category Rolling Stock / Miscellaneous Equipment | | Funding Schedule Program Year 3: \$2,500,000 | |
| Fiscal Year 2028-2029 | | Prior Year(s): - | |
| Project Duration Recurring | | Total Cost: \$2,500,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$2,500,000 |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$ |
| Other | \$ | Special Revenue Fund | \$ |

Description & Justification

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.

A global re-look at our capital vehicle replacement plan was undertaken to account for out-of-service times, the condition of our current apparatus, and the national issue. While the costs are seemingly unreal, we are doing our best to predict the actual costs in the future. With the lead times increasing, funds must be allocated and approved far before the vehicle’s actual end of service life.

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.

This line seeks to replace two apparatus: Engine 2, estimated at \$2M, and a proprietary and specialized mechanic’s vehicle, estimated at \$500,000.

| | |
|--|------------------------------|
| Town of West Hartford Capital Improvement Program | |
| Project Title | Fire Miscellaneous Equipment |

| | | | |
|--|----|--|-----------|
| Department Fire Department | | Expected Life | |
| Category Rolling Stock / Miscellaneous Equipment | | Funding Schedule Program Year 3: \$400,000 | |
| Fiscal Year 2028-2029 | | Prior Year(s): - | |
| Project Duration Recurring | | Total Cost: \$400,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$ |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$400,000 |
| Other | \$ | Special Revenue Fund | \$ |

Description & Justification

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.

Town of West Hartford Capital Improvement Program

Project Title

Fire Support Fleet

| | | | |
|--|----|--|-----------|
| Department Fire | | Expected Life | |
| Category Rolling Stock/Miscellaneous Equipment | | Funding Schedule Program Year 3: \$340,000 | |
| Fiscal Year 2028-2029 | | Prior Year(s): - | |
| Project Duration Recurring | | Total Cost: \$340,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$ |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$340,000 |
| Other | \$ | Special Revenue Fund | \$ |

Description & Justification

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 of West Hartford Capital Improvement Program

| | | | |
|---------------------------------------|----|---------------------------------|-----------|
| Project Title | | | |
| Public Works Rolling Stock | | | |
| Department | | Expected Life | |
| Public Works | | 15- 20 years | |
| Category | | Funding Schedule | |
| Rolling Stock/Miscellaneous Equipment | | Program Year 3: \$900,000 | |
| Fiscal Year | | Prior Year(s): | |
| 2028-2029 | | - | |
| Project Duration | | Total Cost: | |
| Recurring | | \$900,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$900,000 |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$ |
| Other | \$ | Special Revenue Fund | \$ |

Description & Justification

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.

Town of West Hartford Capital Improvement Program

| | | | |
|---------------------------------------|----|---------------------------------|-----------|
| Project Title | | | |
| Town Vehicles | | | |
| Department | | Expected Life | |
| Public Works | | | |
| Category | | Funding Schedule | |
| Rolling Stock/Miscellaneous Equipment | | Program Year 3: \$250,000 | |
| Fiscal Year | | Prior Year(s): | |
| 2028-2029 | | - | |
| Project Duration | | Total Cost: | |
| Recurring | | \$250,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$ |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$250,000 |
| 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.

Town of West Hartford Capital Improvement Program

| | | | |
|---|----|--------------------------------|-----------|
| Project Title | | | |
| Town-Wide AED | | | |
| Department | | Expected Life | |
| Fire Department | | 10 Years | |
| Category | | Funding Schedule | |
| Rolling Stock / Miscellaneous Equipment | | Program Year 3: \$215,000 | |
| Fiscal Year | | Prior Year(s): | |
| 2028-2029 | | - | |
| Project Duration | | Total Cost: | |
| Recurring | | \$215,000 | |
| Ongoing Operational Costs | | Funding Source(s) | |
| Personnel Services | \$ | Bonds | \$ |
| Contractual Services | \$ | Grants | \$ |
| Non-personnel Services | \$ | CNRE Fund | \$215,000 |
| Other | \$ | Special Revenue Fund | \$ |
| Description & Justification 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. | | | |

**CAPITAL IMPROVEMENT
PROGRAM**

**TOWN COUNCIL ADOPTED CIP BUDGET
CAPITAL IMPROVEMENTS BY CATEGORIES AND FUNDING SOURCES
PROGRAM YEARS 4 THROUGH 6 - FISCAL YEARS 2030-2032
(\$ 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 29-30</u> | <u>FY 30-31</u> | <u>FY 31-32</u> | <u>TOTAL</u> |
|---------------------------------------|-----------------|-----------------|-----------------|------------------|
| Transportation & Circulation | 14,183 | 13,699 | 14,047 | \$ 41,929 |
| Education | 14,040 | 14,315 | 14,590 | \$ 42,945 |
| Parks & Recreation | 2,900 | 6,575 | 1,620 | \$ 11,095 |
| Town Building Improvements | 4,215 | 5,609 | 4,958 | \$ 14,782 |
| Governmental Operations | 831 | 856 | 856 | \$ 2,543 |
| Rolling Stock/Miscellaneous Equipment | <u>3,800</u> | <u>1,875</u> | <u>1,950</u> | <u>\$ 7,625</u> |
| TOTAL | 39,969 | 42,929 | 38,021 | \$120,919 |

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

| | <u>FY 29-30</u> | <u>FY 30-31</u> | <u>FY 31-32</u> | <u>TOTAL</u> |
|--------------|-----------------|-----------------|-----------------|------------------|
| Bonds | 32,819 | 35,801 | 30,850 | \$99,470 |
| CNRE Funds | 2,781 | 2,856 | 2,951 | \$ 8,588 |
| Grants | 3,376 | 3,421 | 3,466 | \$ 10,263 |
| Other | <u>993</u> | <u>851</u> | <u>754</u> | <u>\$ 2,598</u> |
| TOTAL | 39,969 | 42,929 | 38,021 | \$120,919 |

**CAPITAL IMPROVEMENT
PROGRAM**

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TOWN COUNCIL ADOPTED CIP BUDGET
CAPITAL IMPROVEMENTS BY PROJECTS AND FUNDING SOURCES
PROGRAM YEAR 4-6 - FISCAL YEAR 2030-2032
(\$ IN THOUSANDS)

| | <u>BONDS</u> | <u>CNRE</u> | <u>GRANTS</u> | <u>OTHER</u> | <u>TOTAL</u> |
|---|---------------|--------------|---------------|--------------|----------------|
| <u>TRANSPORTATION & CIRCULATION</u> | | | | | |
| Pedestrian & Bicycle Management | 2,569 | | | 105 | 2,674 |
| Storm Water Management | 2,629 | | | | 2,629 |
| Street Reconstruction & Street Rehabilitation | 2,539 | | | | 2,539 |
| Street Resurfacing | 10,885 | | 2,034 | | 12,919 |
| Traffic System Management | 1,380 | | | 343 | 1,723 |
| Flood Mitigation Infrastructure Improvements | 15,000 | | | | 15,000 |
| Infrastructure Improvement Project | 1,500 | | | | 1,500 |
| Vision Zero & Transportation Safety Improvements | | | | 1,850 | 1,850 |
| Street Light Re-lamping | 1,095 | - | - | - | 1,095 |
| Sub-Total | 37,597 | - | 2,034 | 2,298 | 41,929 |
| <u>EDUCATION</u> | | | | | |
| Asbestos Removal | 650 | | 300 | | 950 |
| Exterior School Building Improvements | 5,985 | | 3,015 | | 9,000 |
| Heating & Ventilation Systems | 3,800 | | | | 3,800 |
| Interior School Building Improvements | 6,360 | | 1,590 | | 7,950 |
| Site and Athletic Field Improvements | 2,000 | | | | 2,000 |
| Elementary School Air Quality Improvements | 13,296 | | 3,324 | | 16,620 |
| Computer Infrastructure | 1,000 | 1,000 | | | 2,000 |
| Furniture & Equipment Replacement | - | 625 | - | - | 625 |
| Sub-Total | 33,091 | 1,625 | 8,229 | - | 42,945 |
| <u>PARKS & RECREATION</u> | | | | | |
| Park & Playfield Improvements | 850 | | | | 850 |
| Outdoor Pool Improvements | | 320 | | | 320 |
| Park & Playscape Management | | 325 | | | 325 |
| Rockledge Improvements | | | | 300 | 300 |
| Kennedy Pool Replacement | 5,350 | | | | 5,350 |
| Spray pad Replacements | 350 | | | | 350 |
| Playscape Replacements | 350 | | | | 350 |
| Veterans Skating Rink Improvements | 250 | | | | 250 |
| Cornerstone Aquatics Facility Renovation | 1,500 | | | | 1,500 |
| Pond Dredging | 1,500 | - | - | - | 1,500 |
| Sub-Total | 10,150 | 645 | - | 300 | 11,095 |
| <u>TOWN BUILDING IMPROVEMENTS</u> | | | | | |
| Town Building Improvements | 5,007 | 2,025 | | | 7,032 |
| Town Facilities Paving | 325 | | | | 325 |
| Energy Conservation | | 375 | | | 375 |
| Isham and Memorial Garage Restoration | 4,500 | | | | 4,500 |
| Veterans Skating Rink Improvements | 800 | | | | 800 |
| Westmoor Park Improvements -Hunter House | 1,750 | - | - | - | 1,750 |
| Sub-Total | 12,382 | 2,400 | - | - | 14,782 |
| <u>GOVERNMENTAL OPERATIONS</u> | | | | | |
| Communications Infrastructure | 1,250 | 1,293 | - | - | 2,543 |
| Sub-Total | 1,250 | 1,293 | - | - | 2,543 |
| <u>ROLLING STOCK/MISCELLANEOUS EQUIPMENT</u> | | | | | |
| Fire Apparatus | 2,000 | | | | 2,000 |
| Fire Miscellaneous Equipment | | 925 | | | 925 |
| Fire Support Fleet | | 900 | | | 900 |
| Public Works Rolling Stock | 3,000 | | | | 3,000 |
| Town Vehicles | - | 800 | - | - | 800 |
| Sub-Total | 5,000 | 2,625 | - | - | 7,625 |
| Program Year 4-6 - Grand Total | 99,470 | 8,588 | 10,263 | 2,598 | 120,919 |

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Transportation & Circulation
Years 4-6 CIP Summary
Fiscal Years 2030-2032
(In Thousands)

Pedestrian & Bicycle Management

BONDS \$2,569
CNRE \$ 105
 \$2,674

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.

There is a backlog of approximately 700-800 total sidewalk work order requests. On average, 150 new work order requests are received annually. Based on current funding levels approximately 125 work orders are addressed.

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 \$2,629

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 & Rehabilitation

BONDS \$2,539

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.

Transportation & Circulation
Years 4-6 CIP Summary
Fiscal Years 2030-2032
(In Thousands)

Street Resurfacing

BONDS \$10,885
GRANTS \$ 2,034
 \$12,919

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 8.5 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 is replaced with extruded concrete, and driveway aprons are also replaced. The Town also coordinates all work with the utility companies.

Traffic System Management

BONDS \$1,380
CNRE \$ 343
 \$1,723

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 for 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 ongoing 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 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 2030-2032
(In Thousands)**

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.

Vision Zero & Transportation Safety Improvements

OTHER \$1,850

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 Automated Traffic Enforcement Safety Device (Speed Enforcement and Red Light Camera) programs are estimated to generate revenue, which must be re-invested in transportation related safety improvements. Potential projects may include sidewalk connectivity improvements, traffic signal upgrades, intersection improvements, and other roadway safety projects.

Street Light Re-lamping

BONDS \$1,095

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 is recommended, replacing approximately 20% of the fixtures each year.

Education
Years 4-6 CIP Summary
Fiscal Years 2030-2032
(In Thousands)

Asbestos Removal

BONDS \$650
GRANTS \$300
\$950

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.

Exterior School Building Improvements

BONDS \$5,985
GRANTS \$3,015
\$9,000

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.

Heating & Ventilation Systems

BONDS \$3,800

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 2030-2032
(In Thousands)

Interior School Building Improvements

| | |
|---------------|----------------|
| BONDS | \$6,360 |
| <u>GRANTS</u> | <u>\$1,590</u> |
| | \$7,950 |

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

Site & Athletic Field Improvements

BONDS \$2,000

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 Improvements

| | |
|---------------|----------------|
| 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.

Education
Years 4-6 CIP Summary
Fiscal Years 2030-2032
(In Thousands)

Computer Infrastructure

| | |
|-------------|----------------|
| BONDS | \$1,000 |
| <u>CNRE</u> | <u>\$1,000</u> |
| | \$2,000 |

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.

Furniture & Equipment Replacement

CNRE \$625

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.

**Parks & Recreation
Years 4-6 CIP Summary
Fiscal Years 2030-2032
(In Thousands)**

Park & Playfield Improvements

BONDS \$850

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 5) and improvements to the Asylum Avenue baseball complex. The introduction of CMU dugouts will continue for baseball fields, with Eisenhower and Kennedy (Year 6).

Outdoor Pool Improvements

CNRE \$320

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 & Playscape Management

CNRE \$325

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.

**Parks & Recreation
Years 4-6 CIP Summary
Fiscal Years 2030-2032
(In Thousands)**

Rockledge Improvements

SPECIAL REVENUE \$300

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 annually. A portion of funds will also be reinvested in upgrades at Buena Vista Golf Course.

Kennedy Pool Replacement

BONDS \$5,350

Kennedy Park's two pools are slated for replacement in Year 7 with a design phase beginning in Year 5. They were built in 2003. We intend to eliminate the slide pool and replace two pools with one zero-depth entry pool. Year 4 allocates \$350,000 for design; Year 5 allocates \$5 M for pool construction.

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 \$350

Playground and playscape equipment have a typical lifespan of 20 years and cost approximately \$350k each to install. Most West Hartford parks offer playscapes for two age groups (ages 2-5 and 5-12). The 2-5 playscape at Eisenhower is slated for replacement in FY31 (Year 5).

**Parks & Recreation
Years 4-6 CIP Summary
Fiscal Years 2030-2032
(In Thousands)**

Veterans Skating Rink Improvements

BONDS \$250

The facility's rebuilt ice resurfacing machine, the Zamboni, has a life span of 8-10 years. A new machine lasts between 15-18 years. We anticipate that it will need to be replaced in Year 4.

Pond Dredging

BONDS \$1,500

Ponds play a significant role in managing storm water, controlling erosion and benefiting the ecosystem. Restoration of ponds at two remaining sites in West Hartford would enhance recreational opportunities, and conserve and restore aquatic resources.

In 2029-2030, the restoration of Buena Vista Pond (\$750k) would be completed. This pond plays an essential role in stormwater management, freshwater ecology and recreation. It is also an important resource for irrigation for the Buena Vista Golf Course. The stream flows north through Spicebush Swamp Park, and on to the Trout Brook. The estimated costs include pond restoration design and permitting, and assumes collaboration with Public Works and Engineering Departments.

In 3030-3032, the restoration of Beachland Pond (\$750k) 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 nearby Trout Brook. Beachland is a large pond that may require sediment to be relocated from the park. The estimated costs include pond restoration design and permitting, and assumes collaboration with Public Works and Engineering Departments.

Cornerstone Aquatics Facility Renovation

BONDS \$1,500

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. A recent examination by a qualified pool consultant revealed that the structure is sound, but that the facility's mechanicals, filter system, pumps, pipes and air handlers require a complete overhaul. A phased, \$3.55 M, 5-year renovation is recommended with an assessment in Year 1, followed by \$1 M in Years 2 and 3. The project would be completed with \$1M allocated in Year 4 and \$500,000 in Year 5.

Town Building Improvements
Years 4-6 CIP Summary
Fiscal Years 2030-2032
(In Thousands)

Town Building Improvements

BONDS \$5,007
CNRE \$2,025
 \$7,032

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 \$325

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

Energy Conservation

CNRE \$375

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 2030-2032
(In Thousands)**

Garage Restoration: Isham and Memorial

BONDS \$4,500

The Department of Public Works has devised a 11-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 11 in the following categories:

- Concrete Repairs
- Waterproofing
- Drainage/Mechanical Improvements
- Electrical Repairs & Improvements
- Elevator / Escalator Modernization
- Miscellaneous Repairs & Improvements
- Miscellaneous Coordination Work
- Mobilization/Demobilization
- Construction Contingencies at 10%
- Engineering/Construction Management

Veterans Skating Rink Improvements

BONDS \$800

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.

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.

**Governmental Operations
Years 4-6 CIP Summary
Fiscal Years 2030-2032
(In Thousands)**

Communications Infrastructure

BONDS \$1,250
CNRE \$1,293
\$2,543

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 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 2030-2032
(In Thousands)

Fire Apparatus

BONDS \$2,000

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 continued escalating apparatus prices.

Fire Miscellaneous Equipment

CNRE \$925

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

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

- Electrocardiogram machines (ECG) for paramedics
- Lucas chest compression device
- SCBA bottles
- Capital EMS items to include - video laryngoscopes, IV pumps, AEDs, etc.
- Mobile & 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, 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 be effective in immediately addressing issues.

Rolling Stock/Miscellaneous Improvements
Years 4-6 CIP Summary
Fiscal Years 2030-2032
(In Thousands)

Fire Support Fleet

CNRE \$900

Equally as important as the heavy apparatus, the various divisions of the Fire Department require light vehicles to perform their functions. Annually, we seek three (3) to four (4) light vehicles per year to support a replacement cycle for Fire Administration, Operations (EMS vehicles), Fire Marshal's Office, Emergency Management, and the restricted duty program. Replacing at this frequency allows for the better allocation of vehicles, passing down higher-use vehicles to lower-use assignments more quickly, which ultimately extends service lives.

Public Works Rolling Stock

BONDS \$3,000

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

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

Town Vehicles

CNRE \$800

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 \$800,000 for various Town departments will come from the CNRE Fund.

**CAPITAL IMPROVEMENT
PROGRAM**

**TOWN COUNCIL ADOPTED CIP BUDGET
CAPITAL IMPROVEMENTS BY CATEGORIES AND FUNDING SOURCES
PROGRAM YEARS 7 THROUGH 12 - FISCAL YEARS 2033-2038
(\$ IN THOUSANDS)**

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

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

| | <u>FY 32-33</u> | <u>FY 33-34</u> | <u>FY 34-35</u> | <u>FY 35-36</u> | <u>FY 36-37</u> | <u>FY 37-38</u> | <u>TOTAL</u> | <u>GRAND TOTAL</u> |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|------------------------|
| Transportation & Circulation | \$ 14,196 | \$ 13,630 | \$ 14,295 | \$ 14,134 | \$ 14,829 | \$ 15,274 | \$ 86,359 | \$ 184,913 |
| Education | 14,815 | 15,065 | 15,365 | 15,615 | 15,865 | \$ 16,115 | 92,840 | 177,555 |
| Parks & Recreation | 1,080 | 530 | 1,450 | 480 | 850 | \$ 859 | 5,249 | 24,339 |
| Town Building Improvements | 4,282 | 4,410 | 4,513 | 3,167 | 3,322 | \$ 3,422 | 23,116 | 140,929 |
| Governmental Operations | 882 | 908 | 922 | 950 | 950 | \$ 978 | 5,590 | 10,508 |
| Rolling Stock\Miscellaneous | 6,750 | 2,080 | 2,105 | 4,615 | 1,600 | \$ 1,648 | 18,798 | 40,444 |
| Equipment | | | | | | | | |
| TOTAL | \$ 42,005 | \$ 36,623 | \$ 38,650 | \$ 38,961 | \$ 37,416 | \$ 38,296 | \$ 231,952 | \$ 578,688 |

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

| | <u>FY 32-33</u> | <u>FY 33-34</u> | <u>FY 34-35</u> | <u>FY 35-36</u> | <u>FY 36-37</u> | <u>FY 37-38</u> | <u>TOTAL</u> | <u>GRAND TOTAL</u> |
|--------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|------------------------|
| Bonds | \$ 33,777 | \$ 29,638 | \$ 31,472 | \$ 31,625 | \$ 30,747 | \$ 31,059 | \$ 188,318 | \$ 489,736 |
| CNRE Funds | 4,172 | 3,294 | 3,427 | 3,540 | \$ 2,864 | \$ 3,170 | 20,467 | 36,874 |
| Grants | 3,521 | 3,556 | 3,611 | 3,656 | \$ 3,666 | \$ 3,695 | 21,705 | 43,732 |
| Other | 535 | 135 | 140 | 140 | \$ 140 | \$ 372 | 1,462 | 8,346 |
| TOTAL | \$ 42,005 | \$ 36,623 | \$ 38,650 | \$ 38,961 | \$ 37,416 | \$ 38,296 | \$ 231,952 | \$ 578,688 |

**CAPITAL IMPROVEMENT
PROGRAM**

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**CAPITAL IMPROVEMENT
PROGRAM**

TRANSPORTATION & CIRCULATION

Inventory of Public Infrastructure

| | |
|-------|---|
| 13 | Bridges |
| 6,750 | Catch Basins |
| 490 | Crosswalks |
| 73 | Culverts |
| 217 | Miles of Roads |
| 300 | Miles of Sidewalks |
| 175 | Miles of Storm Drainage Pipes |
| 8.5 | Miles of Water Courses on Town Property |
| 1,406 | Stop Signs |
| 62 | Traffic Signals |
| 30 | Crosswalks 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 |

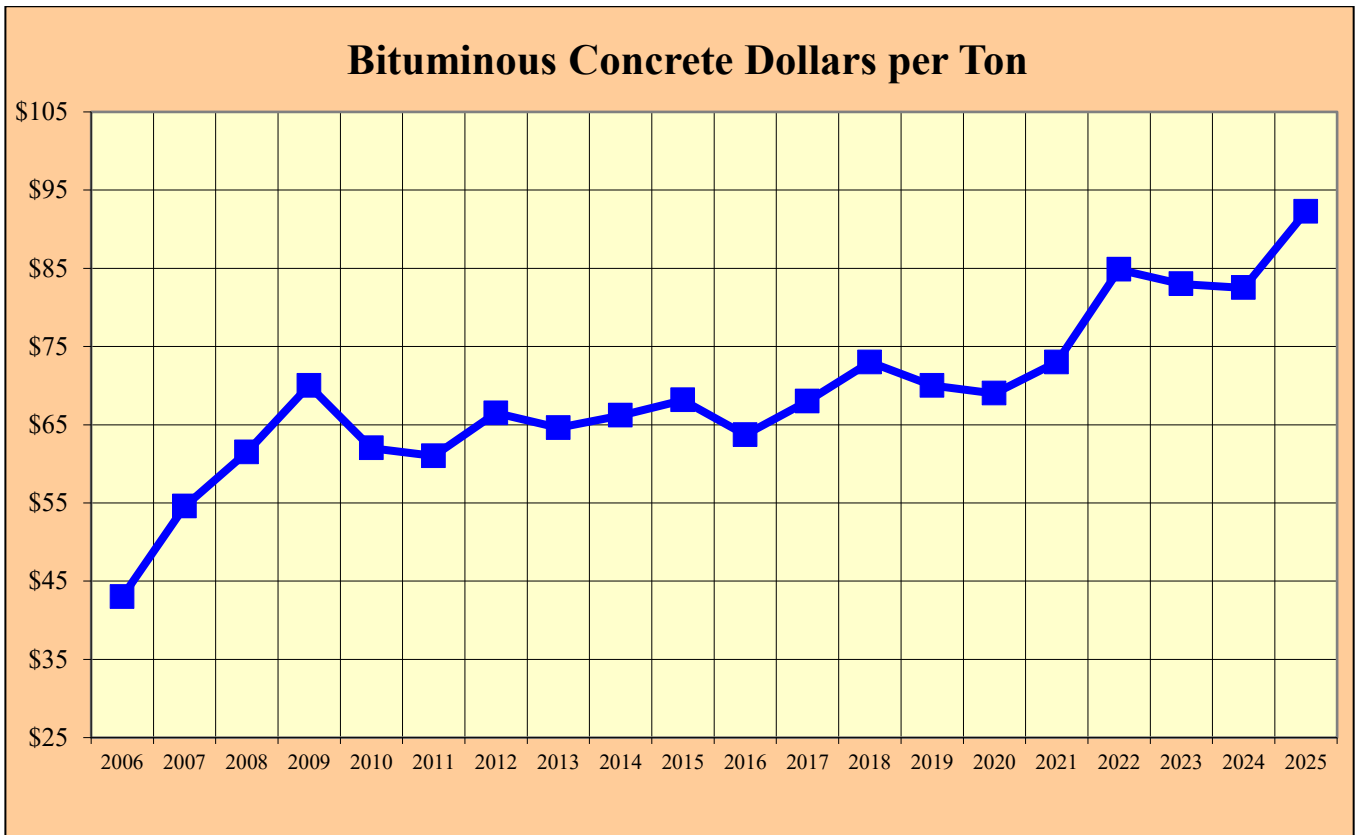
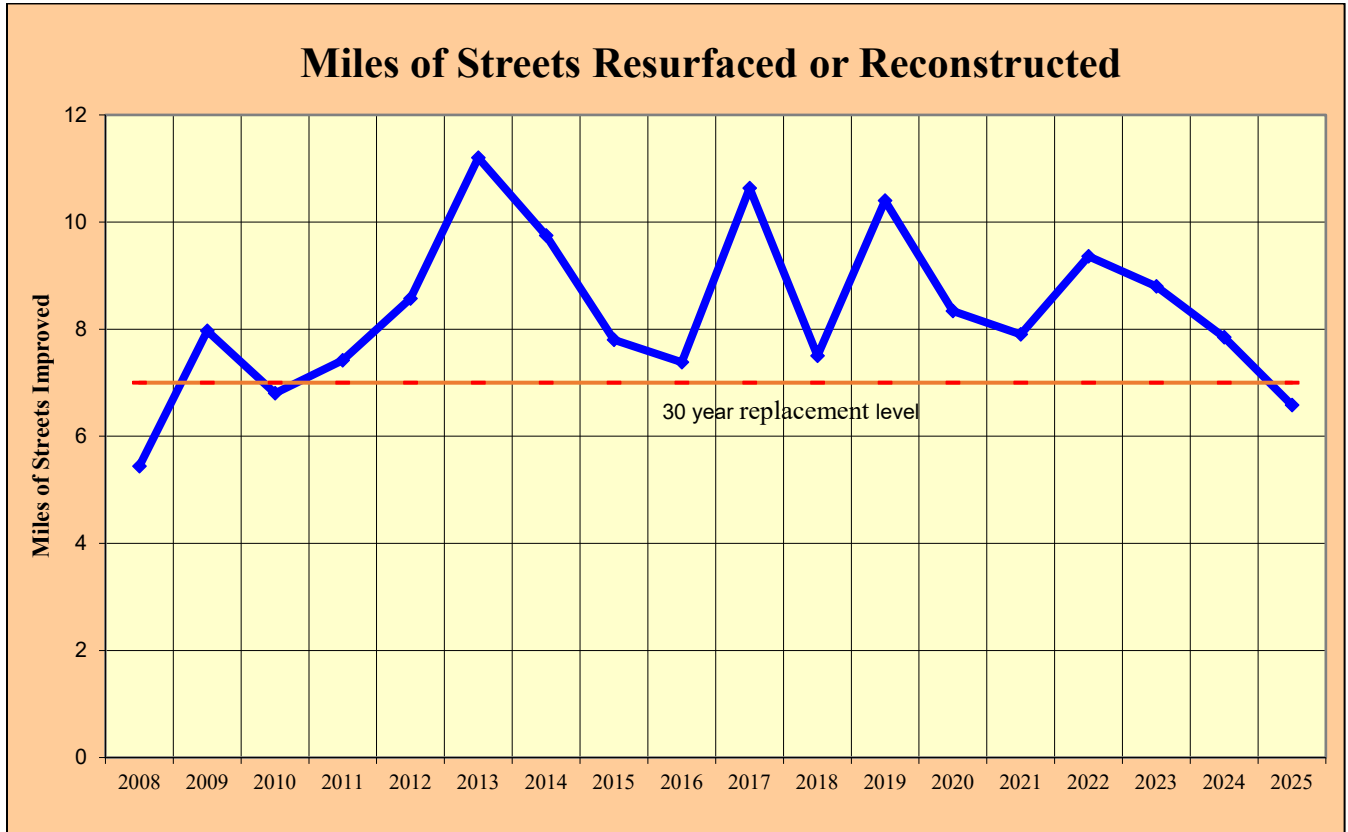
Note: These figures represent linear miles of streets. Some streets have multiple lanes and require a larger investment than the mileage would suggest. In addition, there are 18 miles of State highways and 15 miles of private roads in West Hartford.

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 ten miles of streets with some form of improvement each year. However, rising oil prices and budget constraints make it difficult to repave ten 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 2020, 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> |
|--|-----------------------|--------------|---------------------------------------|
| Park Road at Interstate 84 Interchange | 2021 | \$7,200,000 | 0.3 |
| West Hartford Center Infrastructure Improvements | 2026 | \$9,600,000 | 0.4 |
| Mountain Road at Albany Avenue | 2027 | \$1,500,000 | 0.1 |
| New Park Avenue Complete Streets Improvements | 2026 | \$3,500,000 | 0.6 |
| Sedgwick Road Pavement Rehabilitation | 2026 | \$1,000,000 | 0.7 |
| Park Road Rehabilitation | 2026 | \$1,500,000 | 0.8 |
| Quaker Lane South Pavement Rehabilitation | 2027 | \$1,956,000 | 0.6 |
| | | | |
| TOTAL | | \$25,256,000 | 3.5 |

Pavement Markings

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

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

BRIDGE & CULVERTS

Inventory of Bridges & Culverts

| | <u>Number</u> | <u>Estimated Value</u> |
|----------|---------------|------------------------|
| Bridges | 13 | \$41,450,000 |
| Culverts | 73 | \$115,486,000 |

**CAPITAL IMPROVEMENT
PROGRAM**

Capital Investment Strategy:

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

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

| <u>Project</u> | <u>Program Year</u> | <u>Construction Year</u> | <u>Total Cost</u> | <u>Town Funding</u> | <u>Grant Funding</u> |
|---|---------------------|--------------------------|-------------------|---------------------|----------------------|
| Fern Street Bridge over Trout Brook at Fernridge Park | 2020 | 2026-27 | \$9,624,200 | \$3,624,200 | \$6,000,000 |
| Trout Brook Culverts at Asylum Avenue | 2025 | 2026-27 | \$8,300,000 | \$8,300,000 | \$ - |
| New Park Avenue Bridge | 2027 | 2028-29 | \$10,000,00 | \$10,000,00 | \$ - |
| Sedgwick Road Bridge over Rockledge Brook | 2018 | 2030 | \$500,000 | \$500,000 | \$ - |
| Prospect Avenue culvert over Kennedy Brook | 2035 | 2035 | \$200,000 | \$200,000 | \$ - |
| Still Road over Tumbledown Brook | 2045 | 2045 | \$400,000 | \$400,000 | \$ - |

**CAPITAL IMPROVEMENT
PROGRAM**

TRAFFIC SIGNALS

Inventory of Traffic Signals

| | |
|--------------------------|----|
| Traffic Signals | 62 |
| 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 \$750,000-1,000,000 per installation. Traffic signal enhancements are annually funded through the CIP.

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

SIDEWALKS

Inventory of Sidewalks

| | |
|----------------|-----|
| Sidewalk Miles | 300 |
|----------------|-----|

Capital Investment Strategy:

Sidewalk construction is funded annually in the CIP. The funds are used to add sidewalk segments or restore sidewalk areas in need of maintenance or replacement. The vast majority of the system is concrete, but there are areas with concrete pavers, asphalt, and a few slate walks. The Town receives about 200 sidewalk complaints each year including trip and fall occurrences. There are approximately 700-800 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.

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PROGRAM**

STORM DRAINAGE

Inventory of Storm Drainage

| | |
|------------------------------|-------|
| Catch Basins | 6,750 |
| Miles of Storm Drainage Pipe | 175 |

Capital Investment Strategy:

The CIP provides funding each year for improvements to the storm drainage system. The funding is used for small repairs in response to flooding complaints, minor improvements and occasionally a major storm drainage improvement. West Hartford's storm drainage system is effective for small and moderate storm events. However, periodic flooding occurs with high intensity storms.

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

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

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

**CAPITAL IMPROVEMENT
PROGRAM**

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CAPITAL IMPROVEMENT PROGRAM

EDUCATION

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

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

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

**CAPITAL IMPROVEMENT
PROGRAM**

SCHOOL CIP PLANNING ASSUMPTIONS

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

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

**CAPITAL IMPROVEMENT
PROGRAM**

BUILDING INVENTORY

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

Inventory of School Buildings

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

**CAPITAL IMPROVEMENT
PROGRAM**

ENROLLMENT

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

Multi-year enrollment projections are prepared annually. These projections use historical enrollment trends that result from analysis of the changes in enrollment from October 1 of each school year to the next. Enrollment projections are made both for the district as a whole as well as for each individual school. Projections continue to indicate a gradual decline over the next ten years. As such, there are no capacity issues for standard classrooms at any of the schools. However, based upon the increased need for specialized services, provided either one-on-one or in small group settings, we will continue to assess space needs at individual schools.

**CAPITAL IMPROVEMENT
PROGRAM**

I. SCHOOL RECURRING NEEDS – BUILDING INFRASTRUCTURE

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

Recurring Need Categories

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

Asbestos Removal

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

Boiler Replacements and HVAC Improvements

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

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

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

CAPITAL IMPROVEMENT PROGRAM

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

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

Exterior School Building Improvements

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

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

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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 six major outdoor parks totaling more than 170 acres. Within these six neighborhood parks are numerous pools (4 full size, 1 teen slide and 4 spray decks), as well as eleven (11) major playground structures. Within the public spaces, the Department maintains fifteen (15) ponds. The Town also operates two (2) golf courses totaling 227 acres.

PARK IMPROVEMENTS

Major Active Public Parks

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

Capital Investment Strategy

The assets of the public parks require investment, including recreation fields, outdoor pools and playgrounds as well as infrastructure support such as parking lots, walkways, fencing, hard surface play areas, exterior lighting and signage. Funds from several sources are appropriated every year to maintain park assets. Individual projects are identified on an as-needed basis. The underlying policy is to provide CIP funding in the parks for significant renovations or maintenance activities. Priorities are designated to projects that address safety, code compliance and ADA accessibility, and projects that will save on maintenance costs over time.

Minor projects in the parks to improve appearance and provide proper maintenance are also funded through the CIP. Projects include fencing and playground equipment repairs, pool repairs, signage, repairs to hard surface areas, and tennis court painting and repairs. This program has been included in the CIP & CNRE to provide flexibility to make improvements as required, as funding was reduced in the General Fund for maintenance activities. The project timing and funding has historically been included in the CIP.

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

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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 | | 1964, renovated 2025-26 |
| Fernridge | 1 | 1 | 2012 |
| Kennedy | 2 | 1 | 1964 & 2003 |
| Wolcott | – | <u>1</u> | 2001 |
| 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. A long-term pool replacement plan in the CIP addresses the need to schedule major renovations approximately every 20-25 years 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. Kennedy Park has two pools – a zero-depth entry standard pool and a separate pool with a slide. These pools are slated to be replaced with one zero-depth entry standard pool in FY31.

Splash pads (also known as spray decks) have a useful life span of 20 years. Plans include the replacement of the 26-year-old splash pad at Wolcott Park in FY27, built in 2001, and Kennedy Park splash pad in FY28, which was installed in 2003. The long range 12-year plan includes Fernridge splash pad, which dates to 2012 and the replacement of the Beachland Park splash pad in FY35, which were constructed in 2012 and 2015 respectively.

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

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PROGRAM**

ATHLETIC FIELD IMPROVEMENTS

Inventory of Athletic Fields

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

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

Capital Investment Strategy:

Athletic fields are heavily used by youth leagues, some high school teams and several adult leagues. Improvements to athletic fields and hard courts are required for safety purposes. Fields become uneven, resulting in playing surfaces that can cause injuries to users of the fields. Refurbishment of the turf is also required for safety purposes by creating a cushioning effect. Full refurbishment includes stripping fields to the sub-surface, installing or replacing irrigation systems, and bringing in proper materials to create a sub-surface that improves the drainage of the fields. Drainage soils and topsoil are brought in over the sub-surface material and the field is sodded or seeded. Irrigation systems are a priority to reduce long-term maintenance costs. The department schedules hard court renovations to ensure safety and longevity. Post-tension concrete surfaces reduce long-term maintenance costs.

An athletic field inventory and hard-court assessments document conditions and help prioritize long-term goals. Upcoming projects include post tension concrete basketball courts at Beachland Park, fencing at Beachland and Wolcott soccer fields, and refurbishment of the basketball court at the Asylum Avenue complex, formerly known as the UConn campus. The mid-range plan includes field renovations at Wolcott, Eisenhower and Glover soccer fields.

**CAPITAL IMPROVEMENT
PROGRAM**

PLAYGROUNDS & PLAYSAPES

Inventory of Playscapes & Playgrounds

| <u>Playground Location</u> | <u>Handicapped Accessible</u> | <u>Condition</u> |
|------------------------------|-----------------------------------|------------------|
| Beachland Park (2) | Yes | Good (2018) |
| Eisenhower Park (2) | Yes | Fair/Poor |
| Fernridge Park (2) | Yes | Fair |
| Glover Park (1) | Yes | Good (2023) |
| Kennedy Park (2) | Yes | Poor |
| Former UConn Property (1) | Yes | Good (2012) |
| Vanderbilt Park (1) | Yes | Good (2016) |
| Wolcott Park (1) | Yes | Poor |
| Southwood Park Swing set (1) | Yes | Fair (2013) |
| HANOC (1) | Yes | Good (2017) |

Capital Investment Strategy:

Playscape and playground equipment periodically requires replacement for safety, maintenance and play value. A long-range plan for improvements to playgrounds and playscapes for both the Town and Schools tracks and prioritizes equipment. The CIP includes funding to maintain and upgrade where necessary as well as meet handicapped accessible requirements, including hard surface access routes, transfer points on the playground and signage. The CIP periodically funds the replacement and repair of playground structures.

GOLF COURSES

Inventory of Golf Courses

| <u>Golf Course</u> | <u>Holes</u> | <u>Acres</u> |
|--------------------|--------------|--------------|
| Buena Vista | 9 | 75 |
| Rockledge | <u>18</u> | <u>152</u> |
| TOTAL | 27 | 227 |

Capital Investment Strategy:

Capital Improvements required at the two golf courses have been identified in a long-range plan. Improvements will include fairways, tees and greens to improve the playability of the course, and maintenance projects including paving, bridge upgrades, watercourses and buildings. The golf courses operate as enterprise fund activities, and capital investments are an important element in protecting the public assets, enhancing the courses' appeal and attractiveness to customers. Golf course projects are generally funded through a surcharge program that includes a portion of greens fees, cart rentals and driving range revenue.

Recent Town investments in Rockledge Golf Course include a new irrigation system in 2024 that replaced the system installed in 1981. A new driving range was built in 2024-2026 to introduce covered tees and new range technology. This asset is expected to generate significant revenue to help fund course operations and future improvements. A long-range plan will be considered for the 9-hole executive course.

**CAPITAL IMPROVEMENT
PROGRAM**

TOWN BUILDING IMPROVEMENTS

INVENTORY OF TOWN BUILDINGS

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

Capital Investment Strategy

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

Town Building Improvements

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

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PROGRAM**

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**CAPITAL IMPROVEMENT
PROGRAM**

GOVERNMENTAL OPERATIONS

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

Capital Investment Strategy

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

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

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

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

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

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

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

**CAPITAL IMPROVEMENT
PROGRAM**

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