

Town of West Hartford, Connecticut PROGRAM FOR CAPITAL IMPROVEMENTS 2014-2025



North Main Street Bridge



Park Improvements



Fire Apparatus



School Improvements



Road Improvements



Public Works Equipment

**Adopted by the Town Council
Town of West Hartford**

Capital
Improvement
Program
West Hartford
Connecticut



ADOPTED
2014-2025

OFFICE OF THE
TOWN MANAGER

April 24, 2013

Honorable Town Council
Honorable Town Plan & Zoning Commission

I am transmitting the Town's Capital Improvement Plan (CIP) for fiscal years 2014-2025, which invests \$216,169,000 in West Hartford during this twelve year period. This Capital Improvement Plan continues to balance the Town's long-term commitment to the maintenance of public schools, town buildings, roads, storm sewers, parks and other public infrastructure, with the community's ability to pay. This capital program includes a project to re-build Charter Oak School at an estimated cost of \$45,000,000, an opportunity made available to the Town through State legislation which provides for 80% reimbursement of eligible costs. It is anticipated that the Town's cost for this project will total approximately \$16,650,000.

The capital financing plan required to fund the projects in the Capital Improvement Plan meets the standards established by the Town Council for debt limits, repayment and debt servicing costs. The Town's capital program has always been a financially driven program that carefully considers the financial impact to the community as well as its capital needs.

Sincerely,



Ron Van Winkle
Town Manager



TOWN OF WEST HARTFORD 50 SOUTH MAIN STREET
WEST HARTFORD, CONNECTICUT 06107-2431
(860) 561-7440 FAX: (860) 561-7429
<http://www.west-hartford.com>

 Printed on Recycled Paper

**CAPITAL IMPROVEMENT
PROGRAM**

TABLE OF CONTENTS

	<u>Page</u>
<u>Capital Financing</u>	
Capital Financing Summary	1
Capital Financing Policy	10
<u>Program Years 1-3</u>	
Program Years 1-3 Summaries	13
<u>Program Year 1 (2013-2014)</u>	
Program Summary	15
Detailed Project Descriptions	16
<u>Program Year 2 (2014-2015)</u>	
Program Summary	41
Detailed Project Descriptions	42
<u>Program Year 3 (2015-2016)</u>	
Program Summary	69
Detailed Project Descriptions	70
<u>Program Years 4-6</u>	
Program Summary	95
Transportation & Circulation Projects	97
Education Projects	100
Parks & Recreation Projects	105
Town Building Improvement Projects	110
Miscellaneous Improvement Projects	112
<u>Program Years 7 - 12</u>	
Program Summary	115
<u>Transportation & Circulation</u>	
Project Category	117
<u>Education</u>	
Project Category	125
Enrollment Projections	133
<u>Parks & Recreation</u>	
Project Category	165
<u>Town Building Improvements</u>	
Project Category	169
<u>Miscellaneous</u>	
Project Category	171

**CAPITAL IMPROVEMENT
PROGRAM**

CAPITAL FINANCING SUMMARY

The 2014-2025 Capital Improvement Plan (CIP) invests \$216,169,000 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 a few non-recurring projects as well.

- **Transportation and Circulation** – Three Town bridges have been identified as in need of significant rehabilitation and funding has been included in years 1-3 of the CIP as follows: year 1 – North Main Street Bridge (\$400,000); year 2 – Still Road Bridge (\$250,000); and, year 3 – Fern Street Bridge (\$160,000).
- **Education** – A school security improvement project in the amount of \$250,000 has been added to year 1 of the CIP, to address issues such as card access entry, “panic” buttons and automatic building wide notification systems. In addition, the CIP includes funding for building a new Charter Oak School. State legislation has enabled the Town to fund 80% of eligible costs via State grant. The CIP includes \$3,000,000 for design of the school in year 1, and \$42,000,000 (bonds and State grant) for construction of this 86,700 square foot building in year 2.
- **Parks & Recreation** – Included in years 1 (2014) and 2 (2015) of the CIP is \$250,000 for various Cornerstone Pool facility improvements. Also included in year 2 (2015) is \$1,350,000 for reconstruction of the Town’s Beachland outdoor pool. During years 4-6 (2017-2019), \$5,500,000 is allocated for improvements to the Elmwood Campus and \$1,350,000 is designated for reconstruction of Eisenhower Pool.
- **Miscellaneous** – Year 2 of the CIP (2015) includes \$1,000,000 for purchase of a new financial management system. Year 3 (2016) includes \$4,000,000 for replacement of the Town’s radio system. Also included in the twelve year plan is planned replacement of fire vehicles totaling \$2,495,000, public works rolling stock totaling \$4,583,000, and \$600,000 for passenger and utility vehicles.

In addition, during the development of the CIP, three potential projects were identified for further discussion, but are not included in the capital plan at this time due to the uncertainty surrounding the scope and timing of the projects.

- **Demolition of the Public Works Incinerator and Ash Landfill – Estimated Cost: \$2,000,000** - 25 Brixton Street is the site of the Town’s waste incinerator and associated ash landfill. The incinerator facility has been dormant since 1974 and the compactor and transfer station have not been operational since 1990. The scale house and ash landfill have been used as a quasi public organic volume reduction and composting operation since 1990. The incinerator building is not operational and offers limited opportunity for re-use. The building poses a potential environmental and health risk to the town in its current condition. A preliminary recommendation would be to perform a hazardous material abatement and demolition of the facility. This would allow for the redevelopment of the site to address the Town’s future residential recycling and waste management needs as identified in the current plan under development by the State of Connecticut’s Department of Energy and Environmental Protection (DEEP).

**CAPITAL IMPROVEMENT
PROGRAM**

- **Recycling Center – Estimated Cost: \$5,000,000** – The Department of Public Works currently depends on a lease agreement (\$35,000 annually) to store and process thousands of cubic yards of construction related waste and street maintenance debris, such as street millings, sweeping sand and spoils from street and storm sewer repairs. The land lease is only a short-term solution operating on a year-to-year basis pending private owner’s development of the site. The ability to manage, store and process these materials is essential to Public Works’ ability to meet operational deadlines and support the Community Services paving program. The loss of this property would increase the costs associated with transporting, storing and disposing of construction waste in the annual operating budget. Understanding that the Town will ultimately lose use of this private property as a storage and staging site, the current Recycling Center site needs to be re-configured as a local recycling center. With the anticipated DEEP mandates for waste diversion, management, processing and handling, it would be advantageous for the Town to invest in a facility that addresses the local and possibly regional demands for refuse and recyclables. A redeveloped recycling center would enhance the Town’s ability to provide the proper stewardship for the refuse and recyclable material generated by our residents and local businesses every day.
- **Maintenance Facility Acquisition – Estimated Cost: \$500,000** - Acquiring a maintenance facility, perhaps on the University of Connecticut’s West Hartford Campus, would be a strategic acquisition to aid in the operational efficiency of Public Works’ day-to-day operation and snow and ice control program. It currently takes Town maintenance teams an hour or more to return to job project sites, snow/ice control routes, and school facilities. The Public Works yard has been utilized to its maximum capacity and is not centrally located for programs such as snow plowing, grounds maintenance and street maintenance operations. Such an acquisition would reduce overall transportation cost as well as improve responsiveness to the northern portion of town.

The Town utilizes four main financing sources for the projects in the CIP: long-term debt (General Obligation Bonds), the Capital and Non-Recurring Expenditure (CNRE) Fund, State and Federal Grants, and “other” funds. Projects being financed via other funds include projects at Rockledge Golf Course which will be financed through the capital projects user fees and projects at Westmoor Park which will be financed through use of the Westmoor Park fund balance.

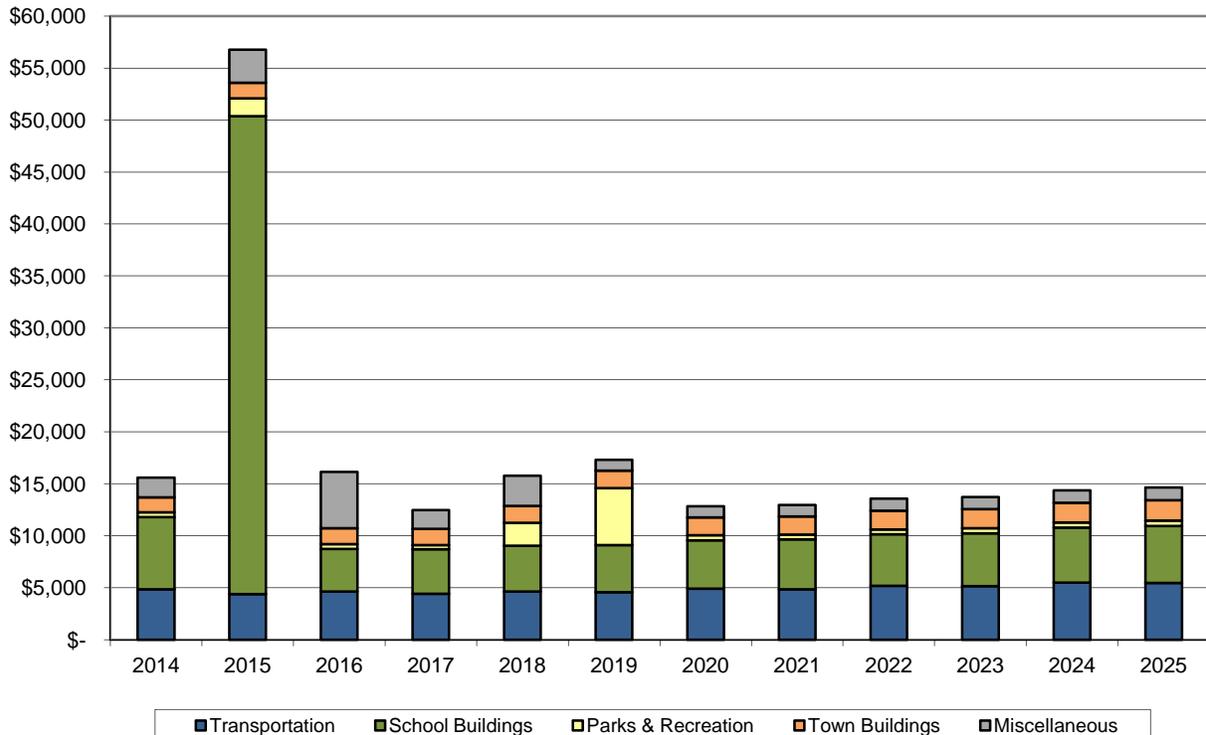
Twelve-year summaries of the Capital Improvement Plan by Planning Category and by Financing Source are found on the following pages.

**CAPITAL IMPROVEMENT
PROGRAM**

Town of West Hartford
Capital Improvement Plan 2014-2025
Summary by Planning Category
(In Thousands)

Fiscal Year	Transportation & Infrastructure	School Buildings	Parks & Recreation	Town Buildings	Miscellaneous	Total
2014	\$ 4,845	\$ 6,940	\$ 464	\$ 1,445	\$ 1,892	\$ 15,586
2015	4,403	45,955	1,720	1,485	3,201	56,764
2016	4,625	4,120	450	1,527	5,419	16,141
2017	4,412	4,290	406	1,570	1,788	12,466
2018	4,641	4,400	2,212	1,614	2,902	15,769
2019	4,575	4,525	5,493	1,659	1,057	17,309
2020	4,912	4,650	499	1,706	1,083	12,850
2021	4,853	4,790	455	1,754	1,109	12,961
2022	5,197	4,934	486	1,804	1,136	13,557
2023	5,146	5,078	493	1,855	1,164	13,736
2024	5,500	5,275	501	1,908	1,193	14,377
2025	<u>5,459</u>	<u>5,475</u>	<u>534</u>	<u>1,962</u>	<u>1,223</u>	<u>14,653</u>
TOTAL	\$58,568	\$100,432	\$13,713	\$20,289	\$23,167	\$216,169

**CIP 2014-2025
Summary by Planning Category
(In Thousands)**

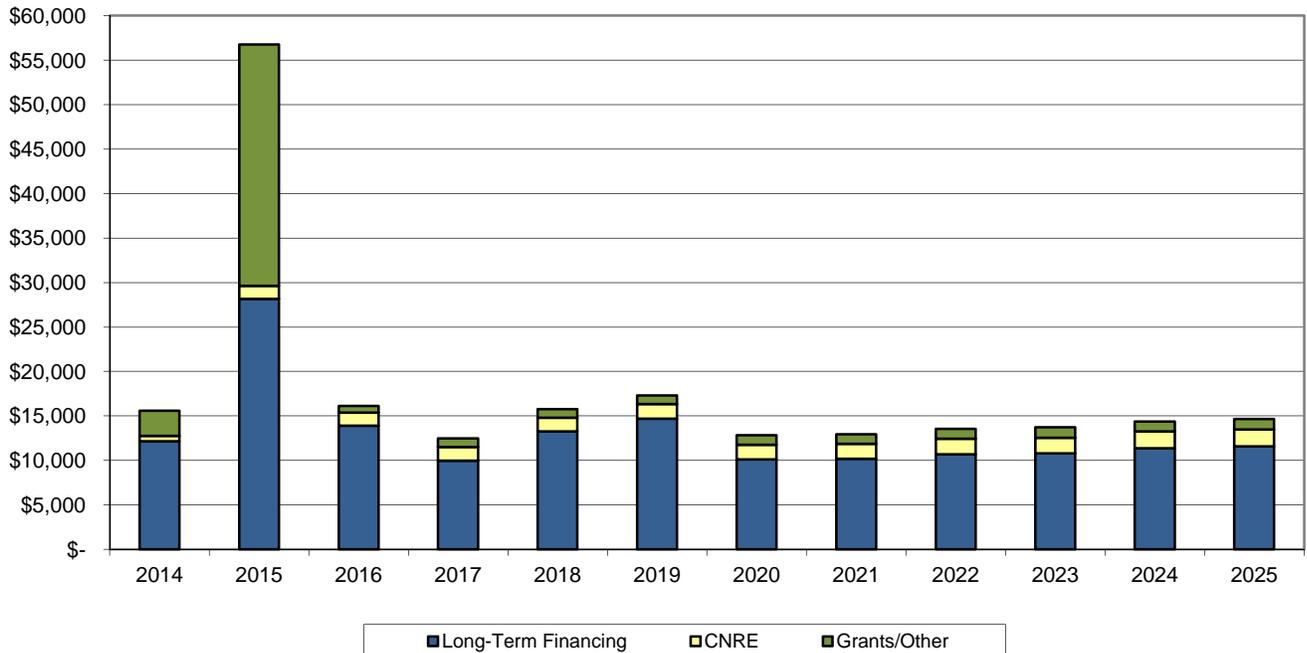


**CAPITAL IMPROVEMENT
PROGRAM**

Town of West Hartford
Capital Improvement Plan 2014-2025
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>
2014	\$12,172	\$ 594	\$ 2,770	\$ 50	\$15,586
2015	28,162	1,474	27,128		56,764
2016	13,897	1,479	715	50	16,141
2017	9,994	1,511	861	100	12,466
2018	13,278	1,543	898	50	15,769
2019	14,705	1,626	928	50	17,309
2020	10,111	1,660	1,029	50	12,850
2021	10,191	1,695	1,075		12,961
2022	10,704	1,730	1,123		13,557
2023	10,798	1,767	1,171		13,736
2024	11,370	1,882	1,125		14,377
2025	<u>11,576</u>	<u>1,922</u>	<u>1,155</u>	<u>—</u>	<u>14,653</u>
TOTAL	\$156,958	\$18,883	\$39,978	\$ 350	\$216,169

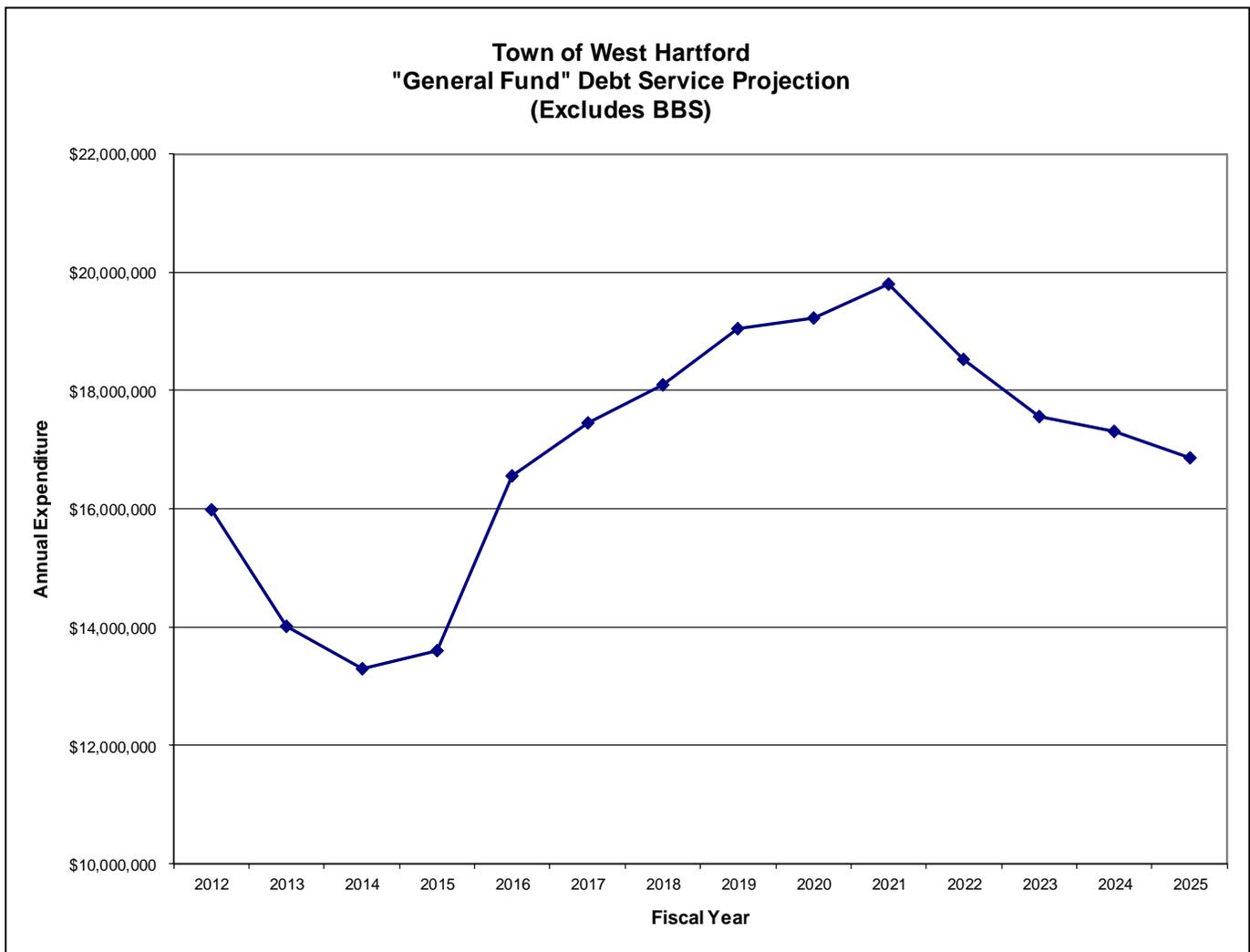
**CIP 2014-2025
Summary by Financing Source
(In Thousands)**



**CAPITAL IMPROVEMENT
PROGRAM**

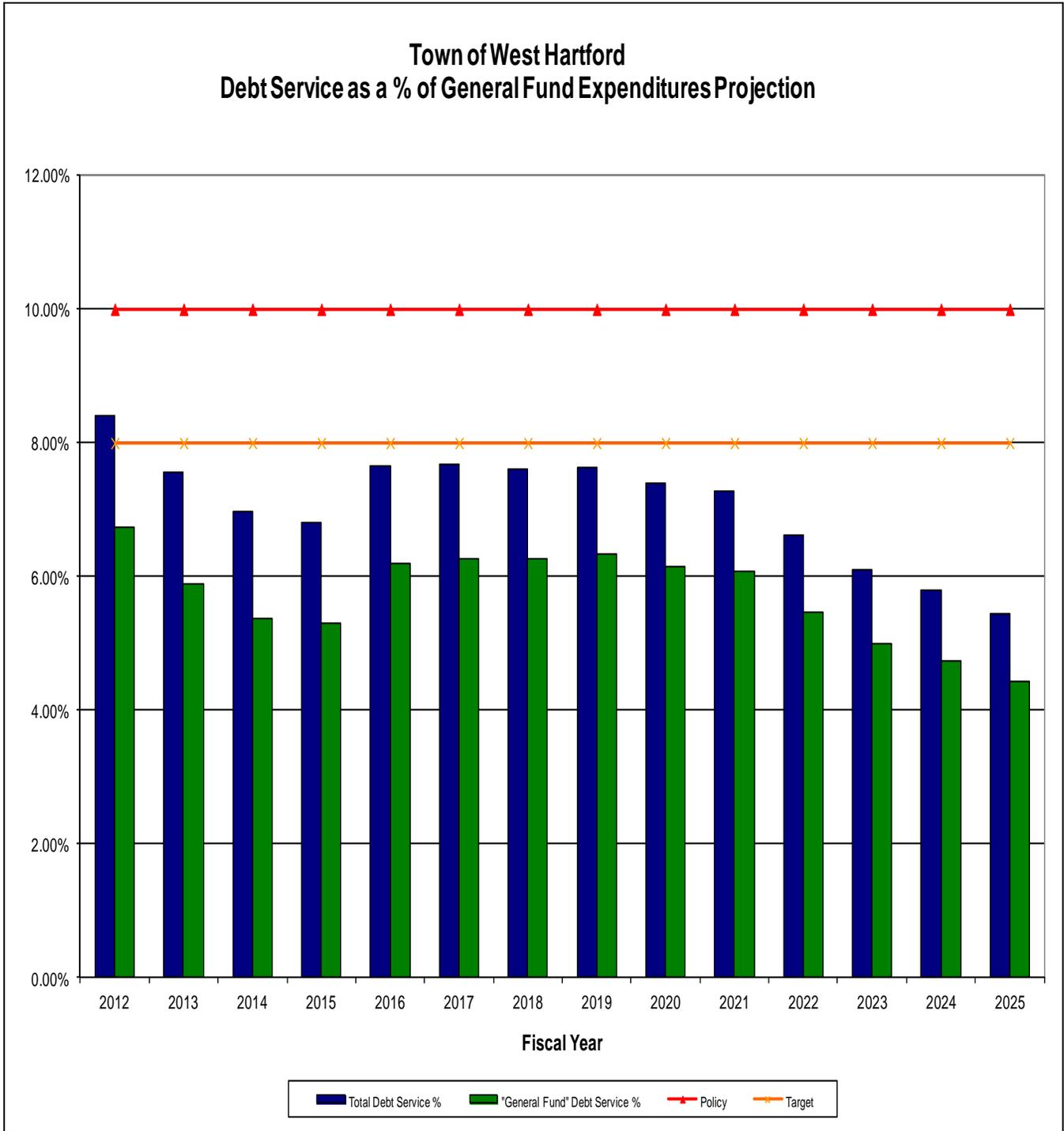
In order to ensure the CIP adheres to the Town's Capital Financing Guidelines, a capital financing model is maintained. This model utilizes project cost, timing and financing information from the CIP and develops information as to the timing and amount of bond issuances, anticipated debt service costs,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

Based upon the CIP presented, it is expected that General Fund debt service, excluding the Blue Back Square (BBS) issuance being repaid by the project revenues, will vary from a low of \$13,301,913 in fiscal year 2014 to a high of \$19,800,492 in fiscal year 2021. These figures assume an average general obligation bond interest rate of 3.0% in fiscal years 2014-2016, and an interest rate of 4.8% for the remaining years, with an average term of 15 years, consistent with the type of projects being financed. The Town refunded debt twice in fiscal year 2010 and advanced the planned fiscal year 2011 issuance in order to take advantage of favorable interest rates. The Town issued \$15,000,000 in general obligation bonds with a 15 year term on March 1, 2012 at a historically low rate of 1.916%. These actions result in bonded debt service (exclusive of BBS) of \$13,301,913 for fiscal year 2014.



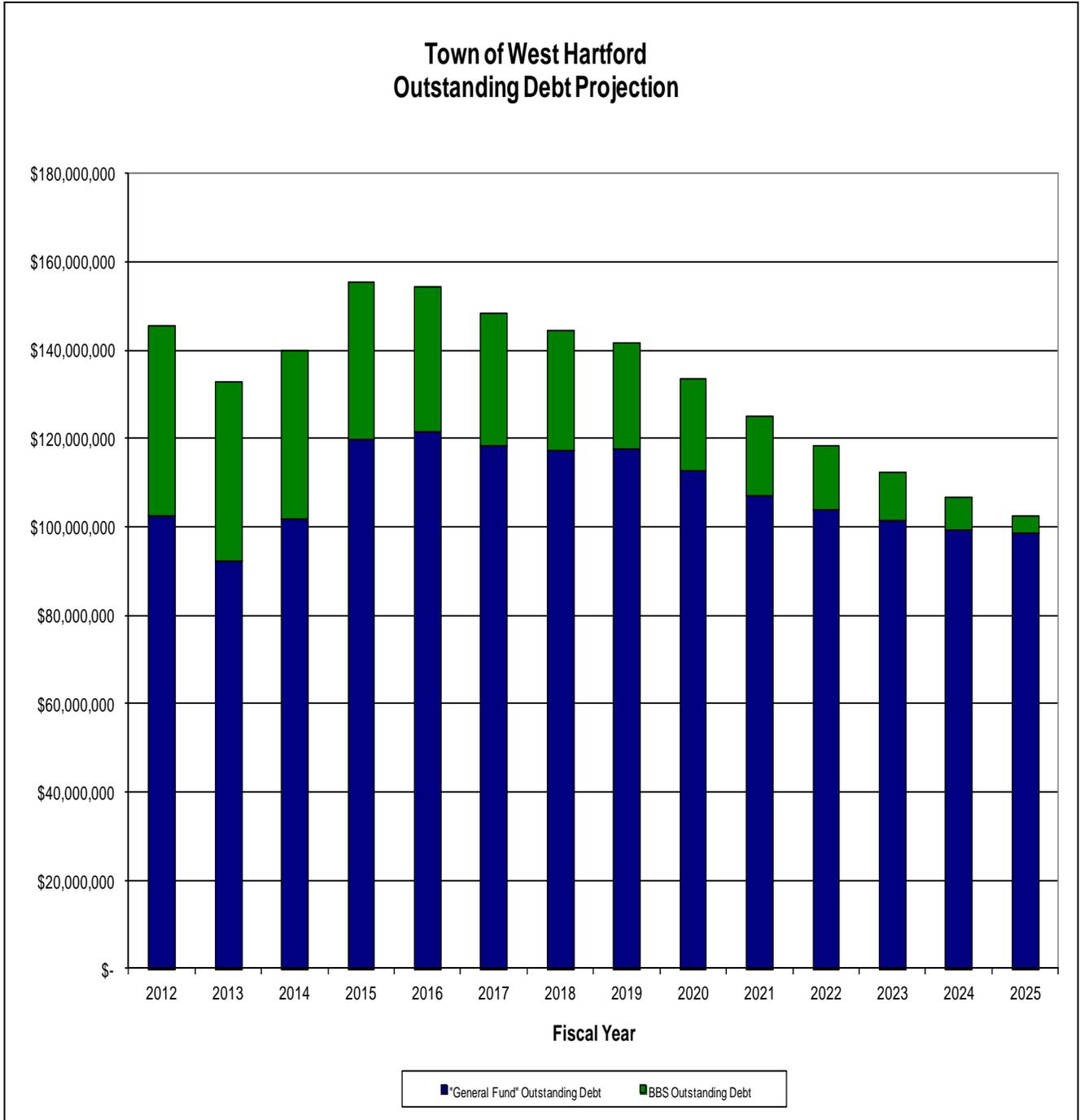
**CAPITAL IMPROVEMENT
PROGRAM**

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 over the entire twelve-year period of this CIP and, the Town meets the 8% target over the entire twelve-year period as well.



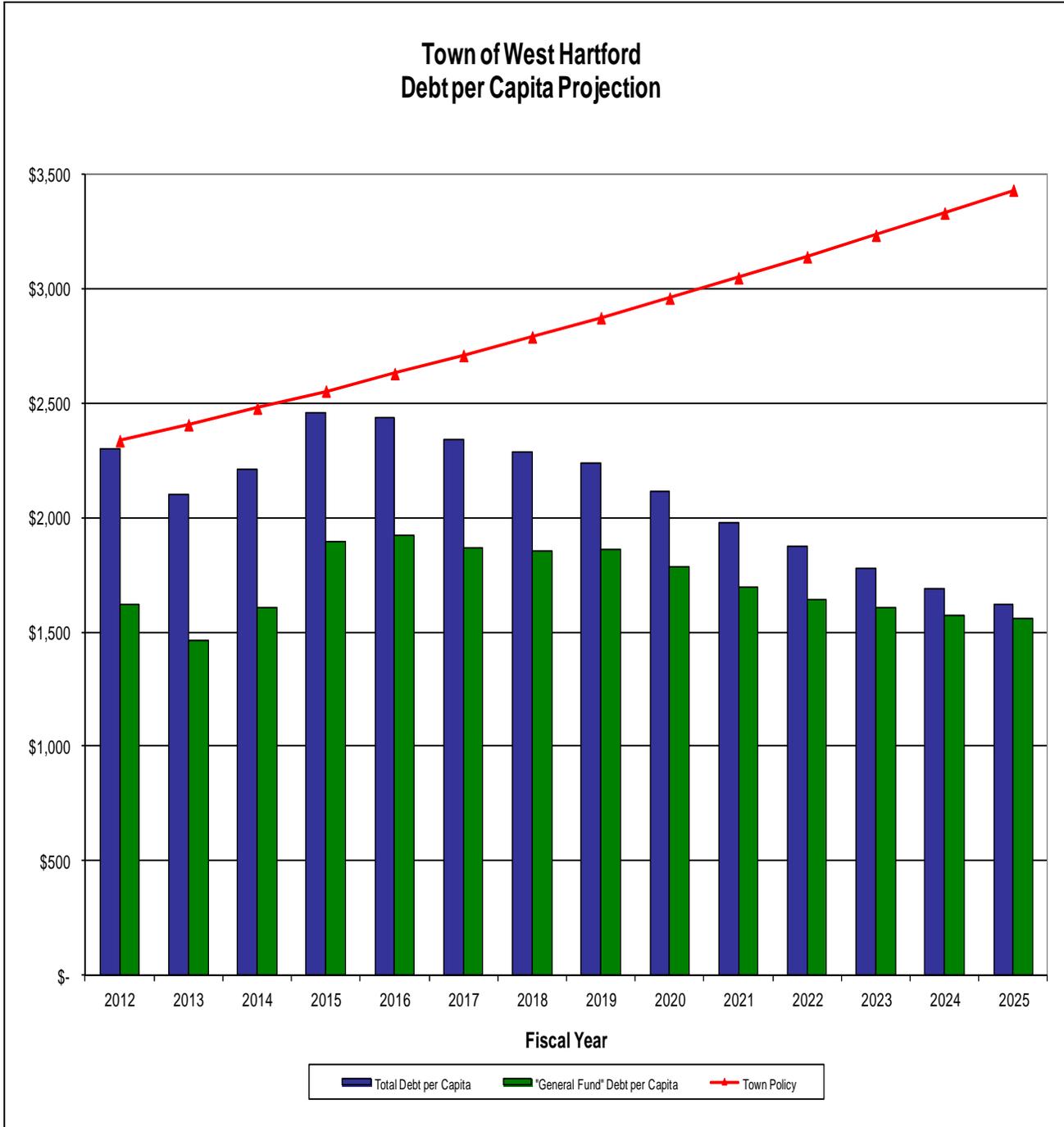
**CAPITAL IMPROVEMENT
PROGRAM**

Total outstanding debt (including the BBS issuance) will peak at \$155,353,334 at the end of fiscal year 2015, after the anticipated bond issuance for Charter Oak School. It is expected to decline over the remainder of the period presented.



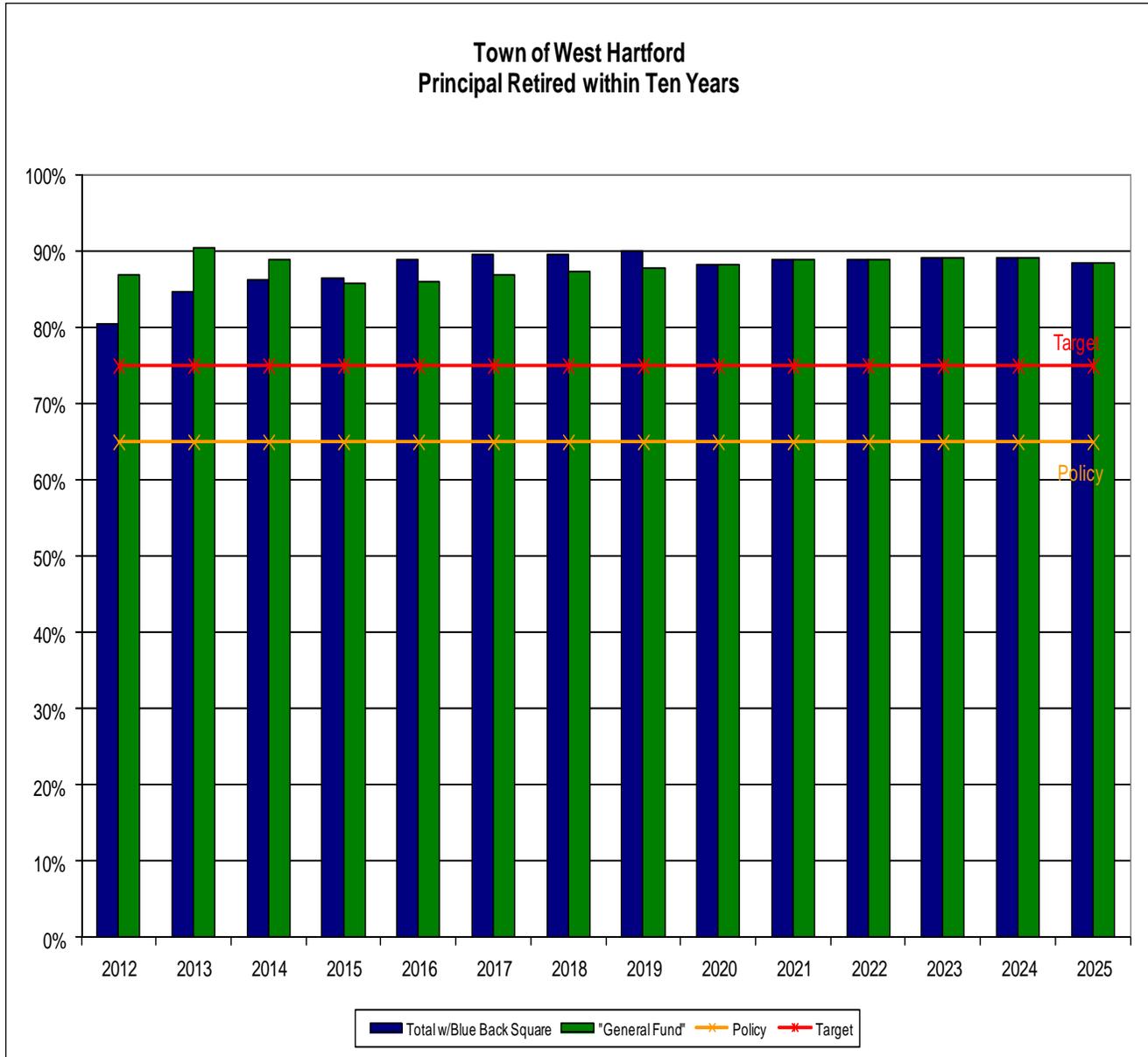
**CAPITAL IMPROVEMENT
PROGRAM**

Per the Capital Financing Guidelines, debt per capita should not exceed an amount equal to \$2,479 in 2014 dollars (adjusted 3% annually for inflation). As detailed in the graph below, the Town's debt per capita is within this parameter over the time period presented.



**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.



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**

March 2013

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 \$2,479 in FY 2014 (adjusted 3% annually for inflation) or 5% of per capita income.
3. Authorized but unissued debt will decrease below \$5,000,000 by fiscal year 2011 and remain below \$5,000,000 thereafter.
4. Principal retired within 10 years shall be 65% or higher and is preferred to be above 75%.
5. All projects with a useful life of 10 or more years will be bonded with 10-year maturities except major building renovations and additions, street reconstruction and roofing & masonry construction, which will be reviewed to determine the duration based on their useful life and bond financing regulations.
6. All projects with a useful life of less than 10 years or a cost of less than \$100,000 should not, whenever possible, be financed with long-term debt and in any case shall be financed for a period which does not exceed the useful life of the asset.
7. The Town may use short-term financing in the form of bond anticipation notes (BANS) to provide temporary financing for capital projects. BANS will be retired either through cash reserves or through the issuance of long-term bonds as soon as market conditions permit, or otherwise in accordance with sound financial planning.
8. The Town shall not fund current operations from the proceeds of general obligation funds. The use of Town or Board of Education employees for capital projects will be minimized and directly related to a capital project. The Town Manager will determine if it is more cost effective to use such employees for a particular project.
9. The Town will issue bonds in book entry form only; to avoid the expense of certificated issues.
10. The Town will follow a policy of full disclosure in every financial report and official financing statement.
11. The Town will comply with all federal regulations for tax-exempt status and will utilize permissible exclusions from federal regulations on the issuance of tax-exempt debt when advantageous to the Town.

Capital and Non-Recurring Expenditure (CNRE) Fund Policies

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

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

**CAPITAL IMPROVEMENT
PROGRAM**

CAPITAL IMPROVEMENT PROGRAM

PROGRAM YEARS 1 –3

The first three years of the Capital Improvement Program (CIP) contain detailed project descriptions for each project and specific costs associated with each project. It is expected that in the first three years of the CIP, priorities are well established and the nature of the work to be undertaken with each project is fully defined. The capital financing model produces 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 the new program year 3, which emerges from consideration of all the projects contained in prior year’s 4-6 of the CIP. This section includes project descriptions, justifications and funding amounts for each project included in the first three years.

PROGRAM YEARS 1 – 3

FINANCING SUMMARY

	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
Long Term Debt Funding	\$12,172,000	\$28,162,000	\$13,897,000	\$54,231,000
CNRE Contribution	594,000	1,474,000	1,479,000	3,547,000
Grants	2,770,000	27,128,000	715,000	30,613,000
Other	<u>50,000</u>	<u> </u>	<u>50,000</u>	<u>100,000</u>
TOTAL	\$15,586,000	\$56,764,000	\$16,141,000	\$88,491,000

PROGRAM YEARS 1 – 3

PLANNING SUMMARY

	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
Transportation & Circulation	\$4,845,000	\$4,403,000	\$4,625,000	\$13,873,000
Education	6,940,000	45,955,000	4,120,000	57,015,000
Parks & Recreation	464,000	1,720,000	450,000	2,634,000
Town Building Improvements	1,445,000	1,485,000	1,527,000	4,457,000
Miscellaneous Improvements	<u>1,892,000</u>	<u>3,201,000</u>	<u>5,419,000</u>	<u>10,512,000</u>
TOTAL	\$15,586,000	\$56,764,000	\$16,141,000	\$88,491,000

**CAPITAL IMPROVEMENT
PROGRAM**

This Page Left Intentionally Blank

TOWN COUNCIL ADOPTED
SUMMARY OF CAPITAL IMPROVEMENTS
PROGRAM YEAR 2013-2014
(IN THOUSANDS)

	BONDS	CNRE	GRANTS	OTHER	TOTAL
<u>TRANSPORTATION & CIRCULATION</u>					
Arterial Street Reconstruction	\$1,382	\$	\$	\$	\$1,382
Neighborhood Street Reconstruction	1,402				1,402
Pedestrian & Bicycle Management	384				384
Storm Water Management	740				740
Street Resurfacing	571				571
Traffic System Management	<u>300</u>	<u>66</u>	<u>—</u>	<u>—</u>	<u>366</u>
Sub-Total	4,779	66	0	0	4,845
<u>EDUCATION</u>					
Asbestos Removal	157		68		225
Charter Oak School	1,110		1,890		3,000
Heating & Ventilation Systems	800				800
Roofing & Masonry	660		440		1,100
School Building Improvements	243		122		365
School Security	250				250
Site and Athletic Field Improvements	600		250		850
Stage & Auditorium Renovations	100				100
Window Replacement	<u>250</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>250</u>
Sub-Total	4,170	0	2,770	0	6,940
<u>PARKS & RECREATION</u>					
Cornerstone Pool	225				225
Outdoor Pool Improvements		117			117
Park/Playscape Improvements		72			72
Rockledge Golf Course	<u>—</u>	<u>—</u>	<u>—</u>	<u>50</u>	<u>50</u>
Sub-Total	225	189	0	50	464
<u>TOWN BUILDING IMPROVEMENTS</u>					
Energy Conservation	100				100
Town Building Improvements	<u>1,345</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>1,345</u>
Sub-Total	1,445	0	0	0	1,445
<u>MISCELLANEOUS IMPROVEMENTS</u>					
Communications Infrastructure	400	339			739
Fire Apparatus	535				535
Public Works Rolling Stock	<u>618</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>618</u>
Sub-Total	1,553	339	0	0	1,892
TOTAL	<u>\$12,172</u>	<u>\$594</u>	<u>\$2,770</u>	<u>\$50</u>	<u>\$15,586</u>

Town of West Hartford Capital Improvement Program

Project Title		Arterial Street Reconstruction	
Department	Community Services	Funding Schedule	Program Year: \$1,382,000
Category	Transportation & Circulation	Prior Year(s):	-
Fiscal Year	2013-2014	Total Cost:	\$1,382,000
Project Duration	Recurring	Funding Source(s)	Bonds

Description & Justification

This Capital Improvement Program provides the funding necessary to address the reconstruction needs of an arterial/collector roadway. The Town of West Hartford roadway network is primarily classified as arterial, collector, or local roadways. Approximately 57 of 210 miles of roadway are classified as arterial/collector roadways or major roadways. These major roadways service greater numbers of vehicles, pedestrians and other transportation modes compared to local roadways or neighborhood streets. Therefore, these reconstruction projects typically require additional treatments and infrastructure beyond a neighborhood street reconstruction. These typically include greater pavement widths for turning lanes and on-street parking, drainage systems, and more sustainable curbing material.

Some examples of Town-maintained major roadways are North/South Main Street, Farmington Avenue, Boulevard, Park Road, King Philip Drive, Asylum Avenue, Fern Street, etc.

On an annual basis, the Engineering Division performs pavement condition evaluations, which rates the entire Town-maintained roadway network into 5 categories: Excellent, Good, Fair, Poor, and Extremely Poor. Based on this year's evaluation, 25 percent or 11 miles of major roadways are rated poor or extremely poor. Arterial Street Reconstruction involves the following: coordination with utility companies to ensure underground facilities are not in need of repair or replacement; replacement of curbing; replacement of failing concrete or brick sidewalk; replacement of concrete or brick driveway aprons; replacement of drainage structures and pipes; re-establishment of the roadway base material; and roadway repaving. In order to sustain the Town's major roadway network, a suitable goal is to annually reconstruct 1 mile of the Town's major roadways. Some of the remaining poor condition major roadway will be repaved under the Street Resurfacing Capital Improvement Program.

The primary major street reconstruction project over the next few years is Farmington Avenue between Trout Brook Drive and Whiting Lane. This year's piece is from Trout Brook Drive to Ardmore Road, which is estimated to cost \$850,000.

Town of West Hartford Capital Improvement Program

Project Title		Neighborhood Street Reconstruction	
Department	Community Services	Funding Schedule	
		Program Year:	\$1,402,000
Category	Transportation & Circulation	Prior Year(s):	-
Fiscal Year	2013-2014	Total Cost:	\$1,402,000
Project Duration	Recurring	Funding Source(s)	Bonds

Description & Justification

This Capital Improvement Program addresses the reconstruction needs of the neighborhood streets or local roadways in the Town's 210 mile roadway network. Approximately 153 miles of roadway are considered local roadways. Based upon the annual pavement condition evaluation, 35 percent or 57 miles of local roadways are rated poor or extremely poor.

These neighborhood streets provide access to thousands of residential properties and in addition to their function, they enhance the overall neighborhood appeal and value. Neighborhood street reconstruction includes the replacement of existing curbing with granite curbing; the replacement of existing driveway aprons with concrete aprons; sidewalk and drainage structure replacement as necessary; re-establishment of the roadway base material; replacement of the road surface; and in some warranted cases, incorporation of traffic calming elements. The neighborhood street reconstruction program provides a lasting refreshment of the neighborhood's appearance that is often petitioned by entire neighborhoods.

The goal is to annually reconstruct 1.5 miles of the Town's neighborhood streets. Some of this year's selected neighborhood street reconstructions include Paxton Road, Arnoldale Road, and Warrenton Avenue.

Town of West Hartford Capital Improvement Program

Project Title		Pedestrian and Bicycle Management	
Department	Community Services	Funding Schedule	
		Program Year:	\$384,000
Category	Transportation & Circulation	Prior Year(s):	-
Fiscal Year	2013-2014	Total Cost:	\$384,000
Project Duration	Recurring	Funding Source(s)	Bonds

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 245 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, patrons of businesses throughout town, and recreational users. A recent sidewalk condition survey identified over 1,300 sidewalk sections in need of repair. In order to address the ever increasing number of sidewalk deficiencies and the increasing demand for a comprehensive bicycling network, the funding schedule was increased from fiscal year 2013.

In addition to the sidewalk system, the Town will continue to design and construct on and off street bicycling options across the Town, such as the Trout Brook Multi-Use Trail, which when complete will stretch from the Elmwood section through the Town Center to UCONN campus. To date, the trail is complete from New Park Avenue to Quaker Lane South and from Park Road to Farmington Avenue. The next planned section is located between Quaker Lane South and Jackson Avenue. The Town anticipates that eighty percent of the construction cost associated with this project will be Federal funded with the remaining 20 percent funded by the Town. The estimated design and construction cost is \$734,000. Design for this section will start in 2013, when final grant notification is received, and construction is anticipated to be completed in 2014.

For on-street bicycling options, the Town intends to complete a comprehensive Town-wide evaluation of suitable roads for future project considerations.

Town of West Hartford Capital Improvement Program

Project Title		Storm Water Management	
Department	Community Services	Funding Schedule	
		Program Year:	\$740,000
Category	Transportation & Circulation	Prior Year(s):	-
Fiscal Year	2013-2014	Total Cost:	\$740,000
Project Duration	Recurring	Funding Source(s)	Bonds

Description & Justification

This capital program maintains the complex town-wide drainage system which includes 13 bridges, 76 culverts, 6,600 drainage structures, and 135 miles of pipe. In the next few years, the Town plans to complete a comprehensive mapping of the entire drainage system.

Bridges are inspected every two years by the State Department of Transportation. All of the Town's bridges are in safe, working order. However, the North Main Street Bridge, which was constructed in 1901, needs significant rehabilitation. The rehabilitation, which is expected in 2013, is extensive and will require both sides of the bridge to be partially replaced. Design for this bridge rehabilitation is underway. The cost associated with rehabilitation is estimated at \$400,000.

Inspections of the Town's storm pipes occur annually and on an as needed basis to investigate flooding or pavement failures especially prior to a road repaving project. These annual video assessments cost approximately \$30,000. Inevitably, the pipe investigations lead to necessary pipe repairs, which average \$210,000 per year.

The Town inspects its culverts every two years. All of the Town's culverts are safe and in good working order.

The Public Works Department replaces all necessary catch basins in conjunction with street resurfacing program. On average, 150 catch basins are replaced every year at a cost of approximately \$100,000.

Due to the North Main Street Bridge project, an increase is included in this program year, compared to fiscal year 2013.

Town of West Hartford Capital Improvement Program

Project Title		Street Resurfacing	
Department	Community Services	Funding Schedule	
		Program Year:	\$571,000
Category	Transportation & Circulation	Prior Year(s):	-
Fiscal Year	2013-2014	Total Cost:	\$571,000
Project Duration	Recurring	Funding Source(s)	Bonds

Description & Justification

The Town's goal is to repave 10 of the 210 miles of roadway each year through the Street Resurfacing, Arterial Street Reconstruction, and Neighborhood Reconstruction Capital Projects. This requires newly paved roadways to last up to 21 years.

The street selections for resurfacing are based on the annual pavement condition evaluation. Of the Town's 210 miles of roadway, 32 percent or 68 miles is in poor or extremely poor condition. Selections are also based on geographical considerations to balance the repaving throughout Town. The Street Resurfacing Program includes: milling to partially remove the existing pavement; sweeping the roadway clean; and paving the roadway. In some cases, bituminous curbing and driveway aprons are also replaced. We also coordinate all work with the utility companies. The annual goal of this program is to resurface 7.5 miles of roadway.

To achieve 10 miles of annual repaving, 7.5 miles are accomplished through this capital program in combination with 1 mile and 1.5 miles from the Arterial Street and Neighborhood Street Reconstruction programs, respectively.

Town of West Hartford Capital Improvement Program

Project Title		Traffic System Management	
Department	Community Services	Funding Schedule	
		Program Year:	\$366,000
Category	Transportation & Circulation	Prior Year(s):	-
Fiscal Year	2013-2014	Total Cost:	\$366,000
Project Duration	Recurring	Funding Source(s)	
		Bonds	\$300,000
		CNRE	\$66,000

Description & Justification

This Capital Improvement Program addresses the maintenance of the Town's 60 traffic signals, 1,200 traffic control signs, 30 miles of pavement markings, 2 miles of guiderail, and the Town-wide street lighting system. Proper maintenance of these traffic control devices greatly improves safety to the mobile public.

In the past 6 years, 43 of the Town's traffic signals were completely replaced. Of the remaining 17 traffic signals, three are at the end of their useful life, which is 30 years. The goal of this program is to replace one traffic signal every other year and to replace all necessary pavement markings affected by the repaving program and replenish others throughout Town. Guiderail is replaced as necessary.

For this program year, the replacement of the traffic signal at the intersection of King Philip Drive at Mohawk Drive is planned. The replacement traffic signal will include accessible pedestrian signal equipment, countdown pedestrian signal heads, and video detection. The estimated traffic signal replacement cost is \$200,000. This program year includes an increase of \$100,000 for relamping within the downtown decorative lighting system. The relamping will provide a uniform white light appearance throughout the downtown area (Farmington Avenue, LaSalle Road, South Main Street) while improving the energy efficiency through the use of L.E.D. light fixtures.

Town of West Hartford Capital Improvement Program

Project Title		Asbestos Removal	
Department	Public Schools	Funding Schedule	
		Program Year:	\$225,000
Category	Education	Prior Year(s):	-
Fiscal Year	2013-2014	Total Cost:	\$225,000
Project Duration	Recurring	Funding Source(s)	
		Bonds	\$157,000
		State Grant	\$68,000

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.

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

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.

Town of West Hartford Capital Improvement Program

Project Title		Charter Oak School	
Department	Public Schools	Funding Schedule	
		Program Year:	\$3,000,000
Category	Education	Prior Year(s):	-
Fiscal Year	2013-2014	Total Cost:	
Project Duration	Year 1 of 2	Funding Source(s)	
		Bonds	\$1,110,000
		State Grant	\$1,890,000

Description & Justification

This program will cover the design of a new or renovated 86,700 square foot Charter Oak School along with necessary site improvements. The building will encompass twenty-four K-5 classrooms and five Pre-K classrooms along with appropriate shared instructional spaces and core facilities. Presuming designation as a “Diversity School” by the State Board of Education, the school will qualify for 80% State reimbursement of eligible costs. The current funding schedule assumes no waivers to State space standards and other limits on eligible costs and calculates the State share at 63% and the local share at 37%. Were waivers granted and the entire project eligible for 80% reimbursement, the local cost would drop to \$9 million from \$16.65 million. The full details of the program are available in the Charter Oak International Academy Feasibility Study by Drummey Rosane Anderson, Inc.

Building a new Charter Oak School at this size will increase the number of spaces available for magnet students who can attend Charter Oak. Charter Oak is one of the oldest buildings in the district and new legislation enabling West Hartford to receive 80% State reimbursement on construction of this building presents a unique opportunity to fund a significant improvement to the school at a lower than normal Town share.

Town of West Hartford Capital Improvement Program

Project Title		Heating and Ventilation Systems	
Department	Public Schools	Funding Schedule	
		Program Year:	\$800,000
Category	Education	Prior Year(s):	-
Fiscal Year	2013-2014	Total Cost:	\$800,000
Project Duration	Recurring	Funding Source(s)	Bonds

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. 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 expense during the middle of a fiscal year. The Board of Education began a replacement program a few years ago that began with the oldest boilers and is expected to run through 2016.

This funding will go toward the replacement of the boiler and chiller at Hall High School. Funding will also go towards the design of a fresh air ventilation system at Duffy School.

Town of West Hartford Capital Improvement Program

Project Title		Roofing and Masonry	
Department	Public Schools	Funding Schedule	
		Program Year:	\$1,100,000
Category	Education	Prior Year(s):	-
Fiscal Year	2013-2014	Total Cost:	\$1,100,000
Project Duration	Recurring	Funding Source(s)	
		Bonds	\$660,000
		State Grant	\$440,000

Description & Justification

Maintaining roofs in a good state of repair represents a prudent approach to building maintenance. Deterioration of roofing surfaces, left unchecked, exposes buildings to obvious water damage and not so obvious long-term structural damage. 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.

With 16 buildings of varying age, re-roofing is an annual requirement. Due to financial limitations, most buildings are not totally re-roofed in one year. Rather, they are typically phased over a couple or a few years. Re-roofing includes removal of existing materials and in many cases, re-insulation with thicker denser materials to provide for increased energy conservation and improved drainage. It also includes the installation of necessary flashings, counter-flashings, drainage improvements and related masonry repairs.

This year's appropriation will be dedicated to the partial replacement of roofing at Conard High School and masonry repairs at Sedgwick Middle School.

Town of West Hartford Capital Improvement Program

Project Title		School Building Improvements	
Department	Public Schools	Funding Schedule	
		Program Year:	\$365,000
Category	Education	Prior Year(s):	-
Fiscal Year	2013-2014	Total Cost:	\$365,000
Project Duration	Recurring	Funding Source(s)	
		Bonds	\$243,000
		State Grant	\$122,000

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, 3 middle schools, and 2 high schools, that together comprise more than 1.75 million square feet of educational facilities. These facilities require regular investment to maintain their existing infrastructures and upgrade their system. This appropriation continues our reinvestment in the schools and our commitment to maintain them in good condition.

Improvements this year will include replacement of flooring in classrooms at Aiken, Duffy, Sedgwick and Hall, replacement of exterior doors at Webster Hill and Conard, and refurbishment of modular classrooms at Wolcott. In addition, funds will be used to create another internal classroom space at Bugbee for 2013-2014.

Town of West Hartford Capital Improvement Program

Project Title		School Security	
Department	Public Schools	Funding Schedule	
		Program Year:	\$250,000
Category	Education	Prior Year(s):	-
Fiscal Year	2013-2014	Total Cost:	\$250,000
Project Duration	Single	Funding Source(s)	Bonds

Description & Justification

This project will address various security improvements at all school facilities. Included in the project are card access entry systems, exterior lock changes, installation of a “panic button” and automatic building wide notification systems at all schools. The project will also upgrade the existing exterior camera systems at secondary schools to provide for secure internet access to video by administrative and public safety personnel.

These investments will improve the security at all school buildings.

Town of West Hartford Capital Improvement Program

Project Title		Site and Athletic Field Improvements	
Department	Public Schools	Funding Schedule	
		Program Year:	\$850,000
Category	Education	Prior Year(s):	-
Fiscal Year	2013-2014	Total Cost:	\$850,000
Project Duration	Recurring	Funding Source(s)	
		Bonds	\$600,000
		State Grant	\$250,000

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. This funding is used to upgrade those 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.

This year's funding will be directed toward replacement of Conard bleachers in conjunction with the code project at Conard, Hall parking lot resurfacing, and permanent lights at the athletic fields.

Town of West Hartford Capital Improvement Program

Project Title		Stage & Auditorium Renovations	
Department	Public Schools	Funding Schedule	
		Program Year:	\$100,000
Category	Education	Prior Year(s):	-
Fiscal Year	2013-2014	Total Cost:	\$100,000
Project Duration	Recurring	Funding Source(s)	Bonds

Description & Justification

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

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

Funding will be allocated this year for an upgrade of seating at Webster Hill School and sound improvements at Conard High School.

Town of West Hartford Capital Improvement Program

Project Title		Window Replacement	
Department	Public Schools	Funding Schedule	
		Program Year:	\$250,000
Category	Education	Prior Year(s):	-
Fiscal Year	2013-2014	Total Cost:	\$250,000
Project Duration	Recurring	Funding Source(s)	Bonds

Description & Justification

These funds will be used for window replacement. Many of the buildings within the district have window systems nearly 50 years old with single pane glass. New window systems are double paned and energy efficient. Because the new windows are weather tight, only buildings with an adequate ventilation system may receive window upgrades. The cost of replacing the windows at any school can vary widely. At some schools the windows make up an entire exterior wall, while at others the windows can be only one third of that wall. This is an ongoing effort that will take many years to complete.

The existing windows at most elementary schools are the original single pane installations that are in some instances in poor condition. Window replacements will save energy and provide a better comfort level in the classrooms.

This year's allocation, along with the 2011-2012 and the 2012-2013 allocations, will be dedicated to the design and replacement of windows at Webster Hill Elementary School.

Town of West Hartford Capital Improvement Program

Project Title		Cornerstone Pool – Phase 1	
Department	Human & Leisure Services	Funding Schedule	
		Program Year:	\$225,000
Category	Parks & Recreation	Prior Year(s):	-
Fiscal Year	2013-2014	Total Cost:	\$225,000
Project Duration	Year 1 of 2	Funding Source(s)	Bonds

Description & Justification

Cornerstone Pool – Funding in year one of this project will finance regrouting and sealing the tile in both the women’s and men’s locker rooms, improving the lobby customer service desk, replacing/repairing the front walkway and stairs, adding an additional family changing room, replacing the air handling units for the men’s and ladies locker rooms, replacing the two diving boards, and moving the exercise room to the existing meeting room space.

Cornerstone Pool is now 21 years old. Many areas are showing significant signs of wear and should be repaired or replaced to maintain the facility from both an operational and aesthetic standpoint. Cornerstone has over 300,000 visitations per year and membership dues range from \$200 to \$850 annually. Additionally, there have been numerous requests for additional family changing rooms.

The demand for the exercise room has increased over the years. Additional and new equipment was purchased two years ago and is showing signs of wear and rust because of its location to the pool environment. By moving this room, the life expectancy of the equipment will be extended and additional equipment can be purchased to address the demand of members as the new space is larger than the existing room.

Town of West Hartford Capital Improvement Program

Project Title		Outdoor Pool Improvements	
Department	Human & Leisure Services	Funding Schedule	
		Program Year:	\$117,000
Category	Parks & Recreation	Prior Year(s):	-
Fiscal Year	2013-2014	Total Cost:	\$117,000
Project Duration	Recurring	Funding Source(s)	
		Capital Non-Recurring Expenditure 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 six outdoor pools, wading pool and three 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 twelve-week summer program. This program will allow us to minimize down-time at the outdoor pools, thus assuring the community has use of their pools during the summer months.

Town of West Hartford Capital Improvement Program

Project Title		Park/Playscape Improvements	
Department	Human & Leisure Services	Funding Schedule	
		Program Year:	\$72,000
Category	Parks & Recreation	Prior Year(s):	-
Fiscal Year	2013-2014	Total Cost:	\$72,000
Project Duration	Recurring	Funding Source(s)	
		Capital Non-Recurring Expenditure 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 an ongoing program to address facility improvements. A priority list of playscape improvements will be updated yearly.

The existing structures and equipment are ten to fifteen years old and are in need of 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.

Town of West Hartford Capital Improvement Program

Project Title		Rockledge Golf Course	
Department	Human & Leisure Services	Funding Schedule	
		Program Year:	\$50,000
Category	Parks & Recreation	Prior Year(s):	-
Fiscal Year	2013-2014	Total Cost:	\$50,000
Project Duration	Single	Funding Source(s)	Other
<p>Description & Justification</p> <p>This project will replace the main irrigation line and will involve the excavation, installation and backfilling of the irrigation lines and isolation valves on all 18 fairways at Rockledge Golf Club. It will also include re-grading of fairway number 14. It will be funded via the capital projects user fee included in the rates at Rockledge Golf Club.</p>			

Town of West Hartford Capital Improvement Program

Project Title		Energy Conservation	
Department	Facilities Services	Funding Schedule	
		Program Year:	\$100,000
Category	Building Improvements	Prior Year(s):	-
Fiscal Year	2013-2014	Total Cost:	\$100,000
Project Duration	Recurring	Funding Source(s)	Bonds

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 could 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 have stabilized over the past few years but will most likely increase over time. 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 of West Hartford Capital Improvement Program

Project Title		Town Building Improvements	
Department	Facilities Services	Funding Schedule	
		Program Year:	\$1,345,000
Category	Building Improvements	Prior Year(s):	-
Fiscal Year	2013-2014	Total Cost:	\$1,345,000
Project Duration	Recurring	Funding Source(s)	Bonds

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 project allows for improvements to the Town's municipal buildings to maintain and upgrade the systems and appearance of the buildings by completing minor projects and replacing equipment and building amenities.

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 will lower operating costs.

Roofing and Masonry

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

Interior Finishes, Fixtures and Furnishings

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

Code Compliance

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

Town of West Hartford Capital Improvement Program

Project Title		Communications Infrastructure	
Department	Information Technology Services	Funding Schedule	
		Program Year:	\$739,000
Category	Miscellaneous	Prior Year(s):	-
Fiscal Year	2013-2014	Total Cost:	\$739,000
Project Duration	Recurring	Funding Source(s)	
		Bonds	\$400,000
		Capital Non-Recurring Expenditure Fund	\$339,000

Description & Justification

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

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

Town of West Hartford Capital Improvement Program

Project Title		Fire Apparatus	
Department	Fire Services	Funding Schedule	
		Program Year:	\$535,000
Category	Miscellaneous	Prior Year(s):	-
Fiscal Year	2013-2014	Total Cost:	\$535,000
Project Duration	Single	Funding Source(s)	Bonds
<p>Description & Justification</p> <p>The Town has an inventory of seven (7) fire vehicles, including 3 quints and 4 pumper trucks. Based upon the age of the fleet and a planned replacement cycle, this project will replace a pumper/ladder truck for the Fire Department.</p>			

Town of West Hartford Capital Improvement Program

Project Title		Public Works Rolling Stock	
Department	Public Works	Funding Schedule	
		Program Year:	\$618,000
Category	Miscellaneous	Prior Year(s):	-
Fiscal Year	2013-2014	Total Cost:	\$618,000
Project Duration	Single	Funding Source(s)	Bonds

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.

This Page Left Intentionally Blank

TOWN COUNCIL ADOPTED
SUMMARY OF CAPITAL IMPROVEMENTS
PROGRAM YEAR 2014-2015
(IN THOUSANDS)

	BONDS	CNRE	GRANTS	OTHER	TOTAL
<u>TRANSPORTATION & CIRCULATION</u>					
Arterial Street Reconstruction	\$1,320	\$	\$	\$	\$1,320
Neighborhood Street Reconstruction	1,444				1,444
Pedestrian & Bicycle Management	393				393
Storm Water Management	590				590
Street Resurfacing	588				588
Traffic System Management	<u> </u>	<u>68</u>	<u> </u>	<u> </u>	<u>68</u>
Sub-Total	4,335	68	0	0	4,403
<u>EDUCATION</u>					
Asbestos Removal	157		68		225
Charter Oak Building	15,540		26,460		42,000
Computer Infrastructure		300			300
Furniture & Equipment Replacement		100			100
Heating & Ventilation Systems	800				800
Roofing & Masonry	660		440		1,100
School Building Improvements	320		160		480
Site and Athletic Field Improvements	600				600
Stage & Auditorium Renovations	100				100
Window Replacement	<u>250</u>	<u> </u>	<u> </u>	<u> </u>	<u>250</u>
Sub-Total	18,427	400	27,128	0	45,955
<u>PARKS & RECREATION</u>					
Athletic Playfield Improvements	100				100
Cornerstone Pool	25				25
Outdoor Pool Improvements		121			121
Park/Playscape Improvements		124			124
Pools – Beachland	<u>1,350</u>	<u> </u>	<u> </u>	<u> </u>	<u>1,350</u>
Sub-Total	1,475	245	0	0	1,720
<u>TOWN BUILDING IMPROVEMENTS</u>					
Energy Conservation	100				100
Town Building Improvements	<u>1,385</u>	<u> </u>	<u> </u>	<u> </u>	<u>1,385</u>
Sub-Total	1,485	0	0	0	1,485
<u>MISCELLANEOUS IMPROVEMENTS</u>					
Communications Infrastructure		761			761
Financial Management System Replacement	1,000				1,000
Fire Apparatus	790				790
Public Works Rolling Stock	<u>650</u>	<u> </u>	<u> </u>	<u> </u>	<u>650</u>
Sub-Total	2,440	761	0	0	3,201
TOTAL	<u>\$28,162</u>	<u>\$1,474</u>	<u>\$27,128</u>	<u>\$0</u>	<u>\$56,764</u>

Town of West Hartford Capital Improvement Program

Project Title		Arterial Street Reconstruction	
Department	Community Services	Funding Schedule	Program Year: \$1,320,000
Category	Transportation & Circulation	Prior Year(s):	-
Fiscal Year	2014-2015	Total Cost:	\$1,320,000
Project Duration	Recurring	Funding Source(s)	Bonds

Description & Justification

This Capital Improvement Program provides the funding necessary to address the reconstruction needs of an arterial/collector roadway. The Town of West Hartford roadway network is primarily classified as arterial, collector, or local roadways. Approximately 57 of 210 miles of roadway are classified as arterial/collector roadways or major roadways. These major roadways service greater numbers of vehicles, pedestrians and other transportation modes compared to local roadways or neighborhood streets. Therefore, these reconstruction projects typically require additional treatments and infrastructure beyond a neighborhood street reconstruction. These typically include greater pavement widths for turning lanes and on-street parking, drainage systems, and more sustainable curbing material.

Some examples of Town-maintained major roadways are North/South Main Street, Farmington Avenue, Boulevard, Park Road, King Philip Drive, Asylum Avenue, Fern Street, etc.

On an annual basis, the Engineering Division performs pavement condition evaluations, which rates the entire Town-maintained roadway network into 5 categories: Excellent, Good, Fair, Poor, and Extremely Poor. Based on this year's evaluation, 25 percent or 11 miles of major roadways are rated poor or extremely poor. Arterial Street Reconstruction involves the following: coordination with utility companies to ensure underground facilities are not in need of repair or replacement; replacement of curbing; replacement of failing concrete or brick sidewalk; replacement of concrete or brick driveway aprons; replacement of drainage structures and pipes; re-establishment of the roadway base material; and roadway repaving. In order to sustain the Town's major roadway network, a suitable goal is to annually reconstruct 1 mile of the Town's major roadways. Some of the remaining poor condition major roadway will be repaved under the Street Resurfacing Capital Improvement Program.

The primary major street reconstruction project over the next couple years is Farmington Avenue between Trout Brook Drive and Whiting Lane. This year's section is from Ardmore Road to Quaker Lane South, which is estimated to cost \$545,000.

Town of West Hartford Capital Improvement Program

Project Title		Neighborhood Street Reconstruction	
Department	Community Services	Funding Schedule	
		Program Year:	\$1,444,000
Category	Transportation & Circulation	Prior Year(s):	-
Fiscal Year	2014-2015	Total Cost:	\$1,444,000
Project Duration	Recurring	Funding Source(s)	Bonds

Description & Justification

This Capital Improvement Program addresses the reconstruction needs of the neighborhood streets or local roadways in the Town's 210 mile roadway network. Approximately 153 miles of roadway are considered local roadways. Based upon the annual pavement condition evaluation, 35 percent or 57 miles of local roadways are rated poor or extremely poor.

These neighborhood streets provide access to thousands of residential properties and in addition to their function, they enhance the overall neighborhood appeal and value. Neighborhood street reconstruction includes the replacement of existing curbing with granite curbing; the replacement of existing driveway aprons with concrete aprons; sidewalk and drainage structure replacement as necessary; re-establishment of the roadway base material; replacement of the road surface; and in some warranted cases, incorporation of traffic calming elements. The neighborhood street reconstruction program provides a lasting refreshment of the neighborhood's appearance that is often petitioned by entire neighborhoods.

The goal is to annually reconstruct 1.5 miles of the Town's neighborhood streets.

Town of West Hartford Capital Improvement Program

Project Title		Pedestrian and Bicycle Management	
Department	Community Services	Funding Schedule	
		Program Year:	\$393,000
Category	Transportation & Circulation	Prior Year(s):	-
Fiscal Year	2014-2015	Total Cost:	\$393,000
Project Duration	Recurring	Funding Source(s)	Bonds

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 245 miles of sidewalks. These sidewalks provide a safety benefit to pedestrians in lieu of walking in the street. A recent sidewalk condition survey identified over 1,300 sidewalk sections in need of repair. The sidewalk system also provides a neighborhood enhancement and benefits school children, patrons of businesses throughout town, and recreational users.

In addition to the sidewalk system, the Town will continue to design and construct on and off street bicycling options across the Town, such as the Trout Brook Multi-Use Trail, which when complete will stretch from the Elmwood section through the Town Center to UCONN campus. To date, the trail is complete from New Park Avenue to Quaker Lane South and from Park Road to Farmington Avenue. The section of the Trout Brook Trail located between Quaker Lane South and Jackson Avenue is slated for construction. We anticipate eighty percent of the construction cost associated with this project will be Federal funded with the remaining 20 percent funded by the Town. The estimated construction cost is \$584,000.

For on-street bicycling options, the Town intends to complete a comprehensive Town-wide evaluation of suitable roads for future project considerations.

In order to address the ever increasing number of sidewalk deficiencies and the increasing demand for a comprehensive bicycling network, the funding schedule was increased.

Town of West Hartford Capital Improvement Program

Project Title		Storm Water Management	
Department	Community Services	Funding Schedule	
		Program Year:	\$590,000
Category	Transportation & Circulation	Prior Year(s):	-
Fiscal Year	2014-2015	Total Cost:	\$590,000
Project Duration	Recurring	Funding Source(s)	Bonds

Description & Justification

This capital program maintains the complex Town-wide drainage system which includes 13 bridges, 76 culverts, 6,600 drainage structures, and 135 miles of pipe. In the next few years, the Town plans to complete a comprehensive mapping of the entire drainage system.

Bridges are inspected every two years by the State Department of Transportation. All of our bridges are in safe, working order. The Still Road Bridge needs replacement due to flooding conditions. The cost associated with bridge replacement is estimated at \$250,000.

Inspections of the Town's storm pipes occur annually and on an as needed basis to investigate flooding or pavement failures especially prior to a road repaving project. These annual video assessments cost approximately \$30,000. Inevitably, the pipe investigations lead to necessary pipe repairs, which average \$210,000 per year.

The Town inspects its culverts every two years. All of the Town's culverts are safe and in good working order.

The Public Works Department replaces all necessary catch basins in conjunction with street resurfacing program. On the average, 150 catch basins are replaced every year at a cost of approximately \$100,000.

Town of West Hartford Capital Improvement Program

Project Title		Street Resurfacing	
Department	Community Services	Funding Schedule	
		Program Year:	\$588,000
Category	Transportation & Circulation	Prior Year(s):	-
Fiscal Year	2014-2015	Total Cost:	\$588,000
Project Duration	Recurring	Funding Source(s)	Bonds

Description & Justification

The Town's goal is to repave 10 of the 210 miles of roadway each year through the Street Resurfacing, Arterial Street Reconstruction, and Neighborhood Reconstruction Capital Projects. This requires newly paved roadways to last up to 21 years.

The street selections for resurfacing are based on the annual pavement condition evaluation. Of the Town's 210 miles of roadway, 32 percent or 68 miles is in poor or extremely poor condition. Selections are also based on geographical considerations to balance the repaving throughout Town. The Street Resurfacing Program includes: milling to partially remove the existing pavement; sweeping the roadway clean; and paving the roadway. In some cases, bituminous curbing and driveway aprons are also replaced. We also coordinate all work with the utility companies. The annual goal of this program is to resurface 7.5 miles of roadway.

To achieve 10 miles of annual repaving, 7.5 miles are accomplished through this capital program in combination with 1 mile and 1.5 miles from the Arterial Street and Neighborhood Street Reconstruction programs, respectively.

Town of West Hartford Capital Improvement Program

Project Title		Traffic System Management	
Department	Community Services	Funding Schedule	
		Program Year:	\$68,000
Category	Transportation & Circulation	Prior Year(s):	-
Fiscal Year	2014-2015	Total Cost:	\$68,000
Project Duration	Recurring	Funding Source(s)	
		Capital Non-Recurring Expenditure Fund	

Description & Justification

This Capital Improvement Program addresses the maintenance of the Town's 60 traffic signals, 1,200 traffic control signs, 30 miles of pavement markings, 2 miles of guiderail, and the Town's street lighting system. Proper maintenance of these traffic control devices greatly improves safety to the mobile public.

In the past 6 years, 43 of the Town's traffic signals were completely replaced. Of the remaining 17 traffic signals, three are at the end of their useful life, which is 30 years old. The goal of this program is to replace one traffic signal every other year and to replace all necessary pavement markings affected by the repaving program and replenish others throughout Town. Guiderail is replaced as necessary.

Town of West Hartford Capital Improvement Program

Project Title		Asbestos Removal	
Department	Public Schools	Funding Schedule	
		Program Year:	\$225,000
Category	Education	Prior Year(s):	-
Fiscal Year	2014-2015	Total Cost:	\$225,000
Project Duration	Recurring	Funding Source(s)	
		Bonds	\$157,000
		State Grant	\$68,000

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.

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

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.

Town of West Hartford Capital Improvement Program

Project Title		Charter Oak School	
Department	Public Schools	Funding Schedule	
		Program Year:	\$42,000,000
Category	Education	Prior Year(s):	\$3,000,000
Fiscal Year	2014-2015	Total Cost:	\$45,000,000
Project Duration	Year 2 of 2	Funding Source(s)	
		Bonds	\$15,540,000
		State Grant	\$26,460,000

Description & Justification

This program will cover construction of a new or renovated 86,700 square foot Charter Oak School along with necessary site improvements. The building will encompass twenty-four K-5 classrooms and five Pre-K classrooms along with appropriate shared instructional spaces and core facilities. Presuming designation as a “Diversity School” by the State Board of Education, the school will qualify for 80% State reimbursement of eligible costs. The current funding schedule assumes no waivers to State space standards and other limits on eligible costs and calculates the State share at 63% and the local share at 37%. Were waivers granted and the entire project eligible for 80% reimbursement, the local cost would drop to \$9 million from \$16.65 million. The full details of the program are available in the Charter Oak International Academy Feasibility Study by Drummey Rosane Anderson, Inc.

Building a new Charter Oak School at this size will increase the number of spaces available for magnet students who can attend Charter Oak. Charter Oak is one of the oldest buildings in the district and new legislation enabling West Hartford to receive 80% State reimbursement on construction of this building presents a unique opportunity to fund a significant improvement to the school at a lower than normal Town share.

Town of West Hartford Capital Improvement Program

Project Title		Computer Infrastructure	
Department	Public Schools	Funding Schedule	
		Program Year:	\$300,000
Category	Education	Prior Year(s):	-
Fiscal Year	2014-2015	Total Cost:	\$300,000
Project Duration	Recurring	Funding Source(s)	
		Capital Non-Recurring Expenditure 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. West Hartford Public Schools just finished a new 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. This will be more important than ever given the transition to computer adaptive testing for high stakes assessments slated to begin in 2014-2015. 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.

Town of West Hartford Capital Improvement Program

Project Title		Furniture and Equipment Replacement	
Department	Public Schools	Funding Schedule	
		Program Year:	\$100,000
Category	Education	Prior Year(s):	-
Fiscal Year	2014-2015	Total Cost:	\$100,000
Project Duration	Recurring	Funding Source(s)	
		Capital Non-Recurring Expenditure 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 four 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.

Furniture has a limited useful life. We have pushed much of our inventory well beyond that life span. Furthermore, as classrooms are added to a school (modulars, reconfiguring existing spaces, etc.) additional furniture is needed. Many of our older pieces become obsolete when we can no longer obtain repair parts. Finally, as educational methods change, furniture needs change.

This funding will go toward the replacement of miscellaneous furniture and equipment throughout the system.

Town of West Hartford Capital Improvement Program

Project Title		Heating and Ventilation Systems	
Department	Public Schools	Funding Schedule	
		Program Year:	\$800,000
Category	Education	Prior Year(s):	-
Fiscal Year	2014-2015	Total Cost:	\$800,000
Project Duration	Recurring	Funding Source(s)	Bonds

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. 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 expense during the middle of a fiscal year. The Board of Education began a replacement program a few years ago that began with the oldest boilers and is expected to run through 2016.

This funding will go toward the replacement of the boiler at Smith School.

Town of West Hartford Capital Improvement Program

Project Title		Roofing and Masonry	
Department	Public Schools	Funding Schedule	
		Program Year:	\$1,100,000
Category	Education	Prior Year(s):	-
Fiscal Year	2014-2015	Total Cost:	\$1,100,000
Project Duration	Recurring	Funding Source(s)	
		Bonds	\$660,000
		State Grant	\$440,000

Description & Justification

With 16 buildings of varying age, re-roofing is an annual requirement. Due to financial limitations, most buildings are not totally re-roofed in one year. Rather, they are typically phased over a couple or a few years. Re-roofing includes removal of existing materials and in many cases, insulation with thicker denser materials to provide for increased energy conservation and improved drainage. It also includes the installation of necessary flashings, counter-flashings, drainage improvements and related masonry repairs.

Maintaining roofs in a good state of repair represents a prudent approach to building maintenance. Deterioration of roofing surfaces, left unchecked, exposes buildings to obvious water damage and not so obvious long-term structural damage. A systematic reroofing program addresses the fact that building materials decay, while it ensures the useful life of the building and protects a significant capital asset.

This year's appropriation will be dedicated to the partial roof replacement at King Philip Middle School and masonry repairs at Sedgwick Middle School and Hall High School.

Town of West Hartford Capital Improvement Program

Project Title		School Building Improvements	
Department	Public Schools	Funding Schedule	
		Program Year:	\$480,000
Category	Education	Prior Year(s):	-
Fiscal Year	2014-2015	Total Cost:	\$480,000
Project Duration	Recurring	Funding Source(s)	
		Bonds	\$320,000
		State Grant	\$160,000

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, 3 middle schools, and 2 high schools, which together comprise more than 1.75 million square feet of educational facilities. These facilities require regular investment to maintain their existing infrastructures and upgrade their system. This appropriation continues our reinvestment in the schools and our commitment to maintain them in good condition.

Improvements this year will include replacement of flooring in classrooms at Webster Hill, Whiting Lane, Smith and Hall, replacement of exterior doors at King Philip and Bugbee, and refurbishment of the gym floor at Conard.

Town of West Hartford Capital Improvement Program

Project Title		Site and Athletic Field Improvements	
Department	Public Schools	Funding Schedule	
		Program Year:	\$600,000
Category	Education	Prior Year(s):	-
Fiscal Year	2014-2015	Total Cost:	\$600,000
Project Duration	Recurring	Funding Source(s)	Bonds

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. This funding is used to upgrade those 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 2014-2015 funding will go toward resurfacing of the Conard track and repaving of surface parking lots.

Town of West Hartford Capital Improvement Program

Project Title		Stage & Auditorium Renovations	
Department	Public Schools	Funding Schedule	
		Program Year:	\$100,000
Category	Education	Prior Year(s):	-
Fiscal Year	2014-2015	Total Cost:	\$100,000
Project Duration	Recurring	Funding Source(s)	Bonds

Description & Justification

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

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

Funding will be allocated this year for an upgrade of seating at Norfeldt School.

Town of West Hartford Capital Improvement Program

Project Title		Window Replacement	
Department	Public Schools	Funding Schedule	
		Program Year:	\$250,000
Category	Education	Prior Year(s):	-
Fiscal Year	2014-2015	Total Cost:	\$250,000
Project Duration	Recurring	Funding Source(s)	Bonds

Description & Justification

These funds will be used for window replacement. Many of the buildings within the district have window systems nearly 50 years old with single pane glass. New window systems are double paned and energy efficient. Because the new windows are weather tight, only buildings with an adequate ventilation system may receive window upgrades. The cost of replacing the windows at any school can vary widely. At some schools the windows make up an entire exterior wall, while at others the windows can be only one third of that wall. This is an ongoing effort that will take many years to complete.

The existing windows at most elementary schools are the original single pane installations that are in some instances in poor condition. Window replacements will save energy and provide a better comfort level in the classrooms.

This year's funding, along with prior years' funding, will be used to replace the windows at Webster Hill School.

Town of West Hartford Capital Improvement Program

Project Title		Athletic Playfield Improvements	
Department	Human & Leisure Services	Funding Schedule	
		Program Year:	\$100,000
Category	Parks & Recreation	Prior Year(s):	-
Fiscal Year	2014-2015	Total Cost:	\$100,000
Project Duration	Recurring	Funding Source(s)	Bonds

Description & Justification

This is a cooperative program between the Town and the Board of Education to expand, upgrade and improve West Hartford's athletic fields. It is the intent of both the Town and schools to prioritize the major needs and attempt to address concerns as funding becomes available. Recommendations include a reorganization of certain fields, total reconstruction of poor fields, irrigation, regrading and re-seeding of designated fields.

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. The purpose of these improvements is to 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. A long-term athletic field improvements program is needed to prevent further deterioration and to preserve these important community resources within Town parks. In addition, funding will be used to upgrade several playgrounds as required.

Town of West Hartford Capital Improvement Program

Project Title		Cornerstone Pool – Phase 2	
Department	Human & Leisure Services	Funding Schedule	
		Program Year:	\$25,000
Category	Parks & Recreation	Prior Year(s):	\$225,000
Fiscal Year	2014-2015	Total Cost:	\$250,000
Project Duration	Year 2 of 2	Funding Source(s)	Bonds

Description & Justification

Cornerstone Pool – Phase 2 will continue Phase 1 improvements to the front walkway and stairs. It will concentrate on the walkways.

The existing concrete has been deteriorating and patched over for many years. The deterioration continues to increase in areas and the old patches keep coming out due to weather and winter conditions.

Town of West Hartford Capital Improvement Program

Project Title		Outdoor Pool Improvements	
Department	Human & Leisure Services	Funding Schedule	
		Program Year:	\$121,000
Category	Parks & Recreation	Prior Year(s):	-
Fiscal Year	2014-2015	Total Cost:	\$121,000
Project Duration	Recurring	Funding Source(s)	
		Capital Non-Recurring Expenditure 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 six outdoor pools, wading pool and three 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 twelve-week summer program. This program will allow us to minimize down-time at the outdoor pools, thus assuring the community has use of their pools during the summer months.

Town of West Hartford Capital Improvement Program

Project Title		Park/Playscape Improvements	
Department	Human & Leisure Services	Funding Schedule	
		Program Year:	\$124,000
Category	Parks & Recreation	Prior Year(s):	-
Fiscal Year	2014-2015	Total Cost:	\$124,000
Project Duration	Recurring	Funding Source(s)	
		Capital Non-Recurring Expenditure 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 an ongoing program to address facility improvements. A priority list of playscape improvements will be updated yearly.

The existing structures and equipment are ten to fifteen years old and are in need of 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.

Town of West Hartford Capital Improvement Program

Project Title		Pools - Beachland	
Department	Human & Leisure Services	Funding Schedule	
		Program Year:	\$1,350,000
Category	Parks & Recreation	Prior Year(s):	\$150,000
Fiscal Year	2014-2015	Total Cost:	\$1,500,000
Project Duration	Year 2 of 2	Funding Source(s)	Bonds

Description & Justification

The Beachland Aquatics area consists of two fenced in pools, one 150,000 gallons and one 140,000 gallons, one wading pool with mushroom spray feature, 2,740 square foot bath house and one shade shelter. The last major pool renovation was in the 1960's with the addition of the deep pool.

This project will consist of major renovations to both main pools, the elimination of the wading pool and pump house, upgrades to the filtration, plumbing and gutter systems as well as building and fencing upgrades to meet current standards. One main pool will become a spray/wading pool within the fenced in area.

With the goal of meeting current standards and codes, the CIP plan will address the core issues of accessibility, efficiency, public safety and convenience for the outdated aquatics systems currently in place. All planned upgrades will be geared toward providing a more efficient, accessible and safe area intended to enhance aquatic offerings while meeting current standards.

Town of West Hartford Capital Improvement Program

Project Title		Energy Conservation	
Department	Facilities Services	Funding Schedule	
		Program Year:	\$100,000
Category	Building Improvements	Prior Year(s):	-
Fiscal Year	2014-2015	Total Cost:	\$100,000
Project Duration	Recurring	Funding Source(s)	Bonds

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 could 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 have stabilized over the past few years but will most likely increase over time. 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 of West Hartford Capital Improvement Program

Project Title		Town Building Improvements	
Department	Facilities Services	Funding Schedule	Program Year: \$1,385,000
Category	Building Improvements	Prior Year(s):	-
Fiscal Year	2014-2015	Total Cost:	\$1,385,000
Project Duration	Recurring	Funding Source(s)	Bonds

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 project allows for improvements to the Town's municipal buildings to maintain and upgrade the systems and appearance of the buildings by completing minor projects and replacing equipment and building amenities.

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 will lower operating costs.

Roofing and Masonry

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

Interior Finishes, Fixtures and Furnishings

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

Code Compliance

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

Town of West Hartford Capital Improvement Program

Project Title		Communications Infrastructure	
Department	Information Technology Services	Funding Schedule	
		Program Year:	\$761,000
Category	Miscellaneous	Prior Year(s):	-
Fiscal Year	2014-2015	Total Cost:	\$761,000
Project Duration	Recurring	Funding Source(s)	
		Capital Non-Recurring Expenditure Fund	

Description & Justification

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

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

Town of West Hartford Capital Improvement Program

Project Title		Financial Management System Replacement	
Department	Financial Services	Funding Schedule	
		Program Year:	\$1,000,000
Category	Miscellaneous	Prior Year(s):	-
Fiscal Year	2014-2015	Total Cost:	\$1,000,000
Project Duration	Single	Funding Source(s)	Bonds

Description & Justification

This project would replace the Town's automated general ledger accounting, purchasing and payroll/human resource management systems. This would also include budgeting, fixed asset management and vendor registration systems. The project would include the purchase of new software and hardware, implementation and data conversion services, and training. The current software applications for general ledger accounting and purchasing are reaching end of useful life. The vendor has not made any significant re-investment in the applications and vendor support has diminished. This has resulted in stagnated functionality and incompatibility issues with newer operating system software versions. The general ledger accounting and payroll system are used for both the Town and Board of Education. The financial operations of the Town are highly dependent upon these systems to perform day to day operations. The installation of the new system would require configuring and testing the system to the Town's requirements for accounting, payroll processing and procurement processing. A significant investment would be required to convert the twelve years of financial data currently contained in the existing financial management system.

The Town's financial management operation is highly dependent on technology for the efficient processing of financial transactions and distribution of financial information throughout the organization. The Town's current financial management system has been in use since 1999. Over the last several years, ownership of the software has transferred to several different companies through sale. The current owner has not released any significant updates to the software for three (3) years. Software updates are required to implement new functionality, fix glitches in the software and keep current with new server and end user computer operating systems. There are enhancements and changes to the purchasing system that are important to the Town's use of the system that have not been forthcoming. The selection and implementation of a new financial management system is a considerable effort that will take several years to implement. It will also require re-integration with other systems or potential replacement of other systems if a new financial management system has the functionality provided by other systems.

Town of West Hartford Capital Improvement Program

Project Title		Fire Apparatus	
Department	Fire Services	Funding Schedule	
		Program Year:	\$790,000
Category	Miscellaneous	Prior Year(s):	-
Fiscal Year	2014-2015	Total Cost:	\$790,000
Project Duration	Single	Funding Source(s)	Bonds

Description & Justification

The Town has an inventory of seven (7) fire vehicles, including 3 quints and 4 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 four (4) years.

This funding will go toward the purchase of a quint, a combination ladder truck and pumper truck, for the Fire Department.

Town of West Hartford Capital Improvement Program

Project Title		Public Works Rolling Stock	
Department	Public Works	Funding Schedule	
		Program Year:	\$650,000
Category	Miscellaneous	Prior Year(s):	-
Fiscal Year	2014-2015	Total Cost:	\$650,000
Project Duration	Single	Funding Source(s)	Bonds

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.

TOWN COUNCIL ADOPTED
SUMMARY OF CAPITAL IMPROVEMENTS
PROGRAM YEAR 2015-2016
(IN THOUSANDS)

	BONDS	CNRE	GRANTS	OTHER	TOTAL
<u>TRANSPORTATION & CIRCULATION</u>					
Arterial Street Reconstruction	\$1,360	\$	\$	\$	\$1,360
Neighborhood Street Reconstruction	1,487				1,487
Pedestrian & Bicycle Management	402				402
Storm Water Management	500				500
Street Resurfacing	606				606
Traffic System Management	<u>200</u>	<u>70</u>	<u>—</u>	<u>—</u>	<u>270</u>
Sub-Total	4,555	70	0	0	4,625
<u>EDUCATION</u>					
Asbestos Removal	157		68		225
Computer Infrastructure		300			300
Furniture & Equipment Replacement		125			125
Heating & Ventilation Systems	800				800
Roofing & Masonry	660		440		1,100
School Building Improvements	413		207		620
Site and Athletic Field Improvements	500				500
Stage & Auditorium Renovations	200				200
Window Replacement	<u>250</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>250</u>
Sub-Total	2,980	425	715	0	4,120
<u>PARKS & RECREATION</u>					
Outdoor Pool Improvements		124			124
Park/Playscape Improvements		76			76
Pools – Eisenhower	200				200
Rockledge Golf Course - Irrigation	<u>—</u>	<u>—</u>	<u>—</u>	<u>50</u>	<u>50</u>
Sub-Total	200	200	0	50	450
<u>TOWN BUILDING IMPROVEMENTS</u>					
Energy Conservation	100				100
Town Building Improvements	<u>1,427</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>1,427</u>
Sub-Total	1,527	0	0	0	1,527
<u>MISCELLANEOUS IMPROVEMENTS</u>					
Communications Infrastructure		784			784
Radio System Replacement	4,000				4,000
Public Works Rolling Stock	<u>635</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>635</u>
Sub-Total	4,635	784	0	0	5,419
TOTAL	<u>\$13,897</u>	<u>\$1,479</u>	<u>\$715</u>	<u>\$50</u>	<u>\$16,141</u>

Town of West Hartford Capital Improvement Program

Project Title		Arterial Street Reconstruction	
Department	Community Services	Funding Schedule	
		Program Year:	\$1,360,000
Category	Transportation & Circulation	Prior Year(s):	-
Fiscal Year	2015-2016	Total Cost:	\$1,360,000
Project Duration	Recurring	Funding Source(s)	Bonds

Description & Justification

This Capital Improvement Program provides the funding necessary to address the reconstruction needs of an arterial/collector roadway. The Town of West Hartford roadway network is primarily classified as arterial, collector, or local roadways. Approximately 57 of 210 miles of roadway are classified as arterial/collector roadways or major roadways. These major roadways service greater numbers of vehicles, pedestrians and other transportation modes compared to local roadways or neighborhood streets. Therefore, these reconstruction projects typically require additional treatments and infrastructure beyond a neighborhood street reconstruction. These typically include greater pavement widths for turning lanes and on-street parking, drainage systems, and more sustainable curbing material.

Some examples of Town-maintained major roadways are North/South Main Street, Farmington Avenue, Boulevard, Park Road, King Philip Drive, Asylum Avenue, Fern Street, etc.

On an annual basis, the Engineering Division performs pavement condition evaluations, which rates the entire Town-maintained roadway network into 5 categories; Excellent, Good, Fair, Poor, and Extremely Poor. Based on this year's evaluation, 25 percent or 11 miles of major roadways are rated poor or extremely poor. Arterial Street Reconstruction involves the following: coordination with utility companies to ensure underground facilities are not in need of repair or replacement; replacement of curbing; replacement of failing concrete or brick sidewalk; replacement of concrete or brick driveway aprons; replacement of drainage structures and pipes; re-establishment of the roadway base material; and roadway repaving. In order to sustain the Town's major roadway network, a suitable goal is to annually reconstruct 1 mile of the Town's major roadways. Some of the remaining poor condition major roadway will be repaved under the Street Resurfacing Capital Improvement Program.

The primary major street reconstruction project in this program year is the completion of the remaining Farmington Avenue section between Quaker Lane South and Whiting Lane, which is estimated to cost \$690,000.

Town of West Hartford Capital Improvement Program

Project Title		Neighborhood Street Reconstruction	
Department	Community Services	Funding Schedule	
		Program Year:	\$1,487,000
Category	Transportation & Circulation	Prior Year(s):	-
Fiscal Year	2015-2016	Total Cost:	\$1,487,000
Project Duration	Recurring	Funding Source(s)	Bonds

Description & Justification

This Capital Improvement Program addresses the reconstruction needs of the neighborhood streets or local roadways in the Town's 210 mile roadway network. Approximately 153 miles of roadway are considered local roadways. Based upon the annual pavement condition evaluation, 35 percent or 57 miles of local roadways are rated poor or extremely poor.

These neighborhood streets provide access to thousands of residential properties and in addition to their function, they enhance the overall neighborhood appeal and value. Neighborhood street reconstruction includes the replacement of existing curbing with granite curbing; the replacement of existing driveway aprons with concrete aprons; sidewalk and drainage structure replacement as necessary; re-establishment of the roadway base material; replacement of the road surface; and in some warranted cases, incorporation of traffic calming elements. The neighborhood street reconstruction program provides a lasting refreshment of the neighborhood's appearance that is often petitioned by entire neighborhoods.

The goal is to annually reconstruct 1.5 miles of the Town's neighborhood streets.

Town of West Hartford Capital Improvement Program

Project Title		Pedestrian and Bicycle Management	
Department	Community Services	Funding Schedule	
		Program Year:	\$402,000
Category	Transportation & Circulation	Prior Year(s):	-
Fiscal Year	2015-2016	Total Cost:	\$402,000
Project Duration	Recurring	Funding Source(s)	Bonds

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 245 miles of sidewalks. These sidewalks provide a safety benefit to pedestrians in lieu of walking in the street. A recent sidewalk condition survey identified over 1,300 sidewalk sections in need of repair. The sidewalk system also provides a neighborhood enhancement and benefits school children, patrons of businesses throughout town, and recreational users.

In addition to the sidewalk system, the Town will continue to design and construct on and off street bicycling options across the Town, such as the Trout Brook Multi-Use Trail, which when complete will stretch from the Elmwood section through the Town Center to UCONN campus. To date, the trail is complete from New Park Avenue to Quaker Lane South and from Park Road to Farmington Avenue.

For on-street bicycling options, the Town intends to complete a comprehensive Town-wide evaluation of suitable roads for future project considerations.

In order to address the ever increasing number of sidewalk deficiencies and the increasing demand for a comprehensive bicycling network, the funding schedule was increased.

Town of West Hartford Capital Improvement Program

Project Title		Storm Water Management	
Department	Community Services	Funding Schedule	
		Program Year:	\$500,000
Category	Transportation & Circulation	Prior Year(s):	-
Fiscal Year	2015-2016	Total Cost:	\$500,000
Project Duration	Recurring	Funding Source(s)	Bonds

Description & Justification

This capital program maintains the complex Town-wide drainage system which includes 13 bridges, 76 culverts, 6,600 drainage structures, and 135 miles of pipe. In the next few years, the Town plans to complete a comprehensive mapping of the entire drainage system.

Bridges are inspected every two years by the State Department of Transportation. All of our bridges are in safe, working order. The Fern Street Bridge needs rehabilitation due to flooding conditions and deterioration. The cost associated with bridge rehabilitation is estimated at \$160,000.

Inspections of the Town's storm pipes occur annually and on an as needed basis to investigate flooding or pavement failures especially prior to a road repaving project. These annual video assessments cost approximately \$30,000. Inevitably, the pipe investigations lead to necessary pipe repairs, which average \$210,000 per year.

The Town inspects its culverts every two years. All of the Town's culverts are safe and in good working order.

The Public Works Department replaces all necessary catch basins in conjunction with street resurfacing program. On the average, 150 catch basins are replaced every year at a cost of approximately \$100,000.

Town of West Hartford Capital Improvement Program

Project Title		Street Resurfacing	
Department	Community Services	Funding Schedule	
		Program Year:	\$606,000
Category	Transportation & Circulation	Prior Year(s):	-
Fiscal Year	2015-2016	Total Cost:	\$606,000
Project Duration	Recurring	Funding Source(s)	Bonds

Description & Justification

The Town's goal is to repave 10 of the 210 miles of roadway each year through the Street Resurfacing, Arterial Street Reconstruction, and Neighborhood Reconstruction Capital Projects. This requires newly paved roadways to last up to 21 years.

The street selections for resurfacing are based on the annual pavement condition evaluation. Of the Town's 210 miles of roadway, 32 percent or 68 miles is in poor or extremely poor condition. Selections are also based on geographical considerations to balance the repaving throughout Town. The Street Resurfacing Program includes: milling to partially remove the existing pavement; sweeping the roadway clean; and paving the roadway. In some cases, bituminous curbing and driveway aprons are also replaced. We also coordinate all work with the utility companies. The annual goal of this program is to resurface 7.5 miles of roadway.

To achieve 10 miles of annual repaving, 7.5 miles are accomplished through this capital program in combination with 1 mile and 1.5 miles from the Arterial Street and Neighborhood Street Reconstruction programs, respectively.

Town of West Hartford Capital Improvement Program

Project Title		Traffic System Management	
Department	Community Services	Funding Schedule	
		Program Year:	\$270,000
Category	Transportation & Circulation	Prior Year(s):	-
Fiscal Year	2015-2016	Total Cost:	\$270,000
Project Duration	Recurring	Funding Source(s)	
		Bonds	\$200,000
		CNRE	\$70,000

Description & Justification

This Capital Improvement Program addresses the maintenance of the Town's 60 traffic signals, 1,200 traffic control signs, 30 miles of pavement markings, 2 miles of guiderail, and the Town's street lighting system. Proper maintenance of these traffic control devices greatly improves safety to the mobile public.

In the past 6 years, 43 of the Town's traffic signals were completely replaced. Of the remaining 17 traffic signals, three are at the end of their useful life, which is 30 years old. The goal of this program is to replace one traffic signal every other year and to replace all necessary pavement markings affected by the repaving program and replenish others throughout Town. Guiderail is replaced as necessary.

For this program year, the replacement of the traffic signal at the intersection of New Park Avenue at Talcott Road is expected. The replacement traffic signal will include accessible pedestrian signal equipment, countdown pedestrian signal heads, and video detection. The estimated replacement cost is \$200,000.

Town of West Hartford Capital Improvement Program

Project Title		Asbestos Removal	
Department	Public Schools	Funding Schedule	
		Program Year:	\$225,000
Category	Education	Prior Year(s):	-
Fiscal Year	2015-2016	Total Cost:	\$225,000
Project Duration	Recurring	Funding Source(s)	
		Bonds	\$157,000
		State Grant	\$68,000

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.

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

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.

Town of West Hartford Capital Improvement Program

Project Title		Computer Infrastructure	
Department	Public Schools	Funding Schedule	
		Program Year:	\$300,000
Category	Education	Prior Year(s):	-
Fiscal Year	2015-2016	Total Cost:	\$300,000
Project Duration	Recurring	Funding Source(s)	
		Capital Non-Recurring Expenditure 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. West Hartford Public Schools just finished a new 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. This will be more important than ever given the transition to computer adaptive testing for high stakes assessments slated to begin in 2014-2015. 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.

Town of West Hartford Capital Improvement Program

Project Title		Furniture and Equipment Replacement	
Department	Public Schools	Funding Schedule	
		Program Year:	\$125,000
Category	Education	Prior Year(s):	-
Fiscal Year	2015-2016	Total Cost:	\$125,000
Project Duration	Recurring	Funding Source(s)	
		Capital Non-Recurring Expenditure 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 four 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.

Furniture has a limited useful life. We have pushed much of our inventory well beyond that life span. Furthermore, as classrooms are added to a school (modulars, reconfiguring existing spaces, etc.) additional furniture is needed. Many of our older pieces become obsolete when we can no longer obtain repair parts. Finally, as educational methods change, furniture needs change.

This funding will go toward the replacement of miscellaneous furniture and equipment throughout the system.

Town of West Hartford Capital Improvement Program

Project Title		Heating and Ventilation Systems	
Department	Public Schools	Funding Schedule	
		Program Year:	\$800,000
Category	Education	Prior Year(s):	-
Fiscal Year	2015-2016	Total Cost:	\$800,000
Project Duration	Recurring	Funding Source(s)	Bonds

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. 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 expense during the middle of a fiscal year. The Board of Education began a replacement program a few years ago that began with the oldest boilers and is expected to run through 2016.

This funding will go toward the replacement of the HVAC system at Duffy School.

Town of West Hartford Capital Improvement Program

Project Title		Roofing and Masonry	
Department	Public Schools	Funding Schedule	
		Program Year:	\$1,100,000
Category	Education	Prior Year(s):	-
Fiscal Year	2015-2016	Total Cost:	\$1,100,000
Project Duration	Recurring	Funding Source(s)	
		Bonds	\$660,000
		State Grant	\$440,000

Description & Justification

With 16 buildings of varying age, re-roofing is an annual requirement. Due to financial limitations, most buildings are not totally re-roofed in one year. Rather, they are typically phased over a couple or a few years. Re-roofing includes removal of existing materials and in many cases, insulation with thicker denser materials to provide for increased energy conservation and improved drainage. It also includes the installation of necessary flashings, counter-flashings, drainage improvements and related masonry repairs.

Maintaining roofs in a good state of repair represents a prudent approach to building maintenance. Deterioration of roofing surfaces, left unchecked, exposes buildings to obvious water damage and not so obvious long-term structural damage. A systematic reroofing program addresses the fact that building materials decay, while it ensures the useful life of the building and protects a significant capital asset.

This year's appropriation will be dedicated to the partial roof replacement at King Philip and masonry repairs at Sedgwick and Hall.

Town of West Hartford Capital Improvement Program

Project Title		School Building Improvements	
Department	Public Schools	Funding Schedule	
		Program Year:	\$620,000
Category	Education	Prior Year(s):	-
Fiscal Year	2015-2016	Total Cost:	\$620,000
Project Duration	Recurring	Funding Source(s)	
		Bonds	\$413,000
		State Grant	\$207,000

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, 3 middle schools, and 2 high schools, that together comprise more than 1.75 million square feet of educational facilities. These facilities require regular investment to maintain their existing infrastructures and upgrade their system. A study conducted by FRM several years ago outlined substantial needs and programmed those needs by priority. This appropriation continues that investment.

Improvements this year will include replacement of flooring in classrooms, exterior doors at schools, refurbishment of modular classrooms and other school building improvements.

Town of West Hartford Capital Improvement Program

Project Title		Site and Athletic Field Improvements	
Department	Public Schools	Funding Schedule	
		Program Year:	\$500,000
Category	Education	Prior Year(s):	-
Fiscal Year	2015-2016	Total Cost:	\$500,000
Project Duration	Recurring	Funding Source(s)	Bonds

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. This funding is used to upgrade those 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 2015-2016 funding will go toward resurfacing the Hall track and repaving surface parking lots.

Town of West Hartford Capital Improvement Program

Project Title		Stage & Auditorium Renovations	
Department	Public Schools	Funding Schedule	
		Program Year:	\$200,000
Category	Education	Prior Year(s):	-
Fiscal Year	2015-2016	Total Cost:	\$200,000
Project Duration	Recurring	Funding Source(s)	Bonds

Description & Justification

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

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

Funding will be allocated this year for an upgrade of seating at Sedgwick Middle School.

Town of West Hartford Capital Improvement Program

Project Title		Window Replacement	
Department	Public Schools	Funding Schedule	
		Program Year:	\$250,000
Category	Education	Prior Year(s):	-
Fiscal Year	2015-2016	Total Cost:	\$250,000
Project Duration	Recurring	Funding Source(s)	Bonds

Description & Justification

These funds will be used for window replacement. Many of the buildings within the district have window systems nearly 50 years old with single pane glass. New window systems are double paned and energy efficient. Because the new windows are weather tight, only buildings with an adequate ventilation system may receive window upgrades. The cost of replacing the windows at any school can vary widely. At some schools the windows make up an entire exterior wall, while at others the windows can be only one third of that wall. This is an ongoing effort that will take many years to complete.

The existing windows at most elementary schools are the original single pane installations that are in some instances in poor condition. Window replacements will save energy and provide a better comfort level in the classrooms.

This year's funding will be accumulated to replace the windows at Duffy School.

Town of West Hartford Capital Improvement Program

Project Title		Outdoor Pool Improvements	
Department	Human & Leisure Services	Funding Schedule	
		Program Year:	\$124,000
Category	Parks & Recreation	Prior Year(s):	-
Fiscal Year	2015-2016	Total Cost:	\$124,000
Project Duration	Recurring	Funding Source(s)	
		Capital Non-Recurring Expenditure 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 six outdoor pools, wading pool and three 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 twelve-week summer program. This program will allow us to minimize down-time at the outdoor pools, thus assuring the community has use of their pools during the summer months.

Town of West Hartford Capital Improvement Program

Project Title		Park/Playscape Improvements	
Department	Human & Leisure Services	Funding Schedule	
		Program Year:	\$76,000
Category	Parks & Recreation	Prior Year(s):	-
Fiscal Year	2015-2016	Total Cost:	\$76,000
Project Duration	Recurring	Funding Source(s)	
		Capital Non-Recurring Expenditure 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 an ongoing program to address facility improvements. A priority list of playscape improvements will be updated yearly.

The existing structures and equipment are ten to fifteen years old and are in need of 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.

Town of West Hartford Capital Improvement Program

Project Title		Pools - Eisenhower	
Department	Human & Leisure Services	Funding Schedule	
		Program Year:	\$200,000
Category	Parks & Recreation	Prior Year(s):	-
Fiscal Year	2015-2016	Total Cost:	\$200,000
Project Duration	Year 1 of 2	Funding Source(s)	Bonds

Description & Justification

The Eisenhower Aquatics area consists of a fenced in 190,000 gallon pool, a 2,720 square foot bath house and a shade shelter. The last major renovation was to change the filtration system in the 1980's. This project will consist of design work for conversion of the wading pool area to a spray deck and renovation of the pump house and bathrooms.

With the goal of meeting current standards and codes, the CIP plan will address the core issues of accessibility, efficiency, public safety and convenience for the outdated aquatics systems currently in place. All planned upgrades will be geared toward providing a more efficient, accessible and safe area intended to enhance aquatic offerings while meeting current standards.

Town of West Hartford Capital Improvement Program

Project Title		Rockledge Golf Course - Irrigation	
Department	Human & Leisure Services	Funding Schedule	
		Program Year:	\$50,000
Category	Parks & Recreation	Prior Year(s):	-
Fiscal Year	2015-2016	Total Cost:	\$50,000
Project Duration	Single	Funding Source(s)	Other
<p>Description & Justification</p> <p>This project will continue improvements to the irrigation system and will involve the excavation, installation and backfilling of irrigation lines and isolation valves on all 18 fairways at Rockledge Golf Club. It will be funded via the capital projects user fee included in the rates at Rockledge Golf Club.</p>			

Town of West Hartford Capital Improvement Program

Project Title		Energy Conservation	
Department	Facilities Services	Funding Schedule	
		Program Year:	\$100,000
Category	Building Improvements	Prior Year(s):	-
Fiscal Year	2015-2016	Total Cost:	\$100,000
Project Duration	Recurring	Funding Source(s)	Bonds

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 could 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 have stabilized over the past few years but will most likely increase over time. 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 of West Hartford Capital Improvement Program

Project Title		Town Building Improvements	
Department	Facilities Services	Funding Schedule	
		Program Year:	\$1,427,000
Category	Building Improvements	Prior Year(s):	-
Fiscal Year	2015-2016	Total Cost:	\$1,427,000
Project Duration	Recurring	Funding Source(s)	Bonds

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 project allows for improvements to the Town's municipal buildings to maintain and upgrade the systems and appearance of the buildings by completing minor projects and replacing equipment and building amenities.

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 will lower operating costs.

Roofing and Masonry

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

Interior Finishes, Fixtures and Furnishings

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

Code Compliance

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

Town of West Hartford Capital Improvement Program

Project Title		Communications Infrastructure	
Department	Information Technology Services	Funding Schedule	
		Program Year:	\$784,000
Category	Miscellaneous	Prior Year(s):	-
Fiscal Year	2015-2016	Total Cost:	\$784,000
Project Duration	Recurring	Funding Source(s)	
		Capital Non-Recurring Expenditure Fund	

Description & Justification

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

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

Town of West Hartford Capital Improvement Program

Project Title		Radio System Replacement	
Department	Public Works	Funding Schedule	Program Year: \$4,000,000
Category	Miscellaneous	Prior Year(s):	-
Fiscal Year	2015-2016	Total Cost:	\$4,000,000
Project Duration	Single	Funding Source(s)	Bonds

Description & Justification

The Town's current 3-site, 800 megahertz analog radio system backbone was purchased and installed in 1999. Between 2008 and 2010, the Town replaced many of its portable and mobile radios as part of a national re-banding program at no cost to the Town. Some components of that backbone infrastructure (controllers and GPS units) were upgraded with Capital Improvement Funding in 2009 and 2010 to keep the system operational until 2015, when Motorola support for the existing system would expire. During that same period, the Town also replaced the remaining portable and mobile radios that were outdated and could no longer be supported by the equipment maintenance contract. Through a federal Fire Grant the Town also invested in a microwave communications system that replaced the original T-1 telephone communications system. This system coordinates the remote radio sites and the master site located at Raymond Road. Since its installation, the system has operated flawlessly through snowstorms, both recent hurricanes and Storm Alfred. The Town has also re-located its main radio tower site from Avon Mountain to the WCCC tower site on Albany Avenue in West Hartford.

After 2015, Motorola, the manufacturer and maintainer of the Town's system equipment, will no longer guarantee replacement parts for the current backbone components of the Town's radio system. The Town can continue operating in this mode, but jeopardizes system operation in the event of a failure in the equipment or equipment components located at the main equipment site on Raymond Road or at any of the three remote sites (Albany Avenue, Hamilton Heights & Avery Heights in Hartford). This is especially critical for the Public Safety radio system users (approximately 250 mobiles and portables) who rely on the radio system for emergency communications and support.

Anticipating the need to replace the current radio system by 2015, representatives from Motorola were asked to provide the Town with an estimated cost for migrating to a digital radio system, utilizing existing backbone equipment and field units wherever possible.

As part of the process, the Town intends to hire a radio system consultant, utilizing existing Radio System CIP funds, to review the components of the Motorola proposal and make recommendations for opportunities in migrating to a digital format, including broadband data capability and interoperability with Towns that border West Hartford. The consultant would also assist the Town in preparing an RFP for a new digital radio system, reviewing the proposal submitted and working with the Town to oversee the installation.

Town of West Hartford Capital Improvement Program

Project Title		Public Works Rolling Stock	
Department	Public Works	Funding Schedule	
		Program Year:	\$635,000
Category	Miscellaneous	Prior Year(s):	-
Fiscal Year	2015-2016	Total Cost:	\$635,000
Project Duration	Single	Funding Source(s)	Bonds

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.

This Page Left Intentionally Blank

**CAPITAL IMPROVEMENT
PROGRAM**

PROGRAM YEARS 4 – 6

The costs of the projects planned for program years 4–6 of the Capital Improvement Program (CIP) are aggregated rather than specified by project. The capital financing model computes funding amounts for each of the three years and the total of the three-year period is matched with projects. Individual projects are not presented for each of the three years as the determination of priorities and ability to plan are less certain in the 4–6 year period than in the first three years of the CIP. The presentation of projects for the entire three-year period allows flexibility and review of project priorities in determining which projects emerge from the 4–6 year period to create the new year 3 of the CIP.

PROGRAM YEARS 4 - 6

CAPITAL FINANCING MODEL FUNDING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Total</u>
Long Term Debt Funding	\$9,994,000	\$13,278,000	\$14,705,000	\$37,977,000
CNRE Contribution	1,511,000	1,543,000	1,626,000	4,680,000
Grants/Other	<u>961,000</u>	<u>948,000</u>	<u>978,000</u>	<u>2,887,000</u>
TOTAL	\$12,466,000	\$15,769,000	\$17,309,000	\$45,544,000

	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Total</u>
Transportation & Circulation	\$4,412,000	\$4,641,000	\$4,575,000	\$13,628,000
Education	4,290,000	4,400,000	4,525,000	13,215,000
Parks & Recreation	406,000	2,212,000	5,493,000	8,111,000
Town Building Improvements	1,570,000	1,614,000	1,659,000	4,843,000
Miscellaneous Improvements	<u>1,788,000</u>	<u>2,902,000</u>	<u>1,057,000</u>	<u>5,747,000</u>
TOTAL	\$12,466,000	\$15,769,000	\$17,309,000	\$45,544,000

**CAPITAL IMPROVEMENT
PROGRAM**

CAPITAL FINANCING MODEL FUNDING SUMMARY (In Thousands)

PROGRAM YEARS 2017 - 2019	<u>Bonds</u>	<u>CNRE</u>	<u>Grants/Other</u>	<u>Total</u>
<u>TRANSPORTATION & CIRCULATION</u>				
Arterial Street Reconstruction	\$ 4,328	\$	\$	\$ 4,328
Neighborhood Street Reconstruction	4,735			4,735
Pedestrian & Bicycle Management	1,061			1,061
Storm Water Management	1,153			1,153
Street Resurfacing	1,929			1,929
Traffic System Management	<u>200</u>	<u>222</u>	—	<u>422</u>
Sub-Total	13,406	222	0	13,628
<u>EDUCATION</u>				
Asbestos Removal	489		211	700
Computer Infrastructure		950		950
Furniture & Equipment Replacement		375		375
Heating & Ventilation Systems	2,400			2,400
Roofing and Masonry	2,220		1,480	3,700
School Building Improvements	1,994		996	2,990
Site & Athletic Field Improvements	750			750
Stage & Auditorium Renovations	600			600
Window Replacement	<u>750</u>			<u>750</u>
Sub-Total	9,203	1,325	2,687	13,215
<u>PARKS & RECREATION</u>				
Athletic Playfield Improvements	425			425
Elmwood Campus	5,500			5,500
Outdoor Pool Improvements		396		396
Park/Playscape Improvements		240		240
Pools – Eisenhower	1,350			1,350
Rockledge Improvements			50	50
Westmoor Park Improvements			<u>150</u>	<u>150</u>
Sub-Total	<u>7,275</u>	<u>636</u>	<u>200</u>	<u>8,111</u>
<u>TOWN BUILDING IMPROVEMENTS</u>				
Energy Conservation	300			300
Town Building Improvements	<u>4,543</u>			<u>4,543</u>
Sub-Total	4,843	0	0	4,843
<u>MISCELLANEOUS IMPROVEMENTS</u>				
Passenger & Utility Vehicles	600			600
Communications Infrastructure		2,497		2,497
Fire Apparatus	1,170			1,170
Public Works Rolling Stock	<u>1,480</u>			<u>1,480</u>
Sub-Total	3,250	2,497	0	5,747
TOTAL CIP-PROGRAM YEARS 4 -6	\$37,977	\$4,680	\$2,887	\$45,544

**CAPITAL IMPROVEMENT
PROGRAM**

TRANSPORTATION & CIRCULATION

PROGRAM YEARS 4 – 6

SUMMARY OF ALL PROJECTS

(In Thousands)

Transportation & Circulation	Bonds	CNRE	Total
Arterial Street Reconstruction	\$ 4,328	\$	\$ 4,328
Neighborhood Street Reconstruction	4,735		4,735
Pedestrian & Bicycle Management	1,061		1,061
Storm Water Management	1,153		1,153
Street Resurfacing	1,929		1,929
Traffic System Management	<u>200</u>	<u>222</u>	<u>422</u>
Total	\$13,406	\$ 222	\$13,628

**CAPITAL IMPROVEMENT
PROGRAM**

**Transportation & Circulation
Years 4-6 CIP Summary
Fiscal Years 2017-2019
(In Thousands)**

PROJECT TITLE ARTERIAL STREET RECONSTRUCTION	\$4,328
---	---------

Description:

This Capital Improvement Program provides the funding necessary to address the reconstruction needs of arterial/collector roadways. This program involves the following: coordination with utility companies to ensure underground facilities are not in need of repair or replacement; replacement of curbing; replacement of failing concrete or brick sidewalk; replacement of concrete or brick driveway aprons; replacement of drainage structures and pipes; re-establishment of the roadway base material; and roadway repaving.

PROJECT TITLE NEIGHBORHOOD STREET RECONSTRUCTION	\$4,735
---	---------

Description:

This Capital Improvement Program addresses the reconstruction needs of the neighborhood streets or local roadways in the Town's 210 mile roadway network. Neighborhood street reconstruction includes the replacement of existing curbing with granite curbing; the replacement of existing driveway aprons with concrete aprons; sidewalk and drainage structure replacement as necessary; re-establishment of the roadway base material; replacement of the road surface; and in some warranted cases, incorporation of traffic calming elements.

PROJECT TITLE PEDESTRIAN & BICYCLE MANAGEMENT	\$1,061
--	---------

Description:

This capital program addresses the needs of the pedestrians and bicyclists throughout the Town. The Town of West Hartford maintains an extensive system of 245 miles of sidewalks. These sidewalks provide a safety benefit to pedestrians in lieu of walking in the street.

In addition to the sidewalk system, the Town will continue to design and construct on and off street bicycling options across the Town, such as the Trout Brook Multi-Use Trail, which when complete will stretch from the Elmwood section through the Town Center to UCONN campus.

**CAPITAL IMPROVEMENT
PROGRAM**

EDUCATION

PROGRAM YEARS 4 – 6

SUMMARY OF ALL PROJECTS

(In Thousands)

Capital Financing Model

EDUCATION	Bonds	CNRE	Grants	Total
Asbestos Removal	\$ 489	\$	\$ 211	\$ 700
Computer Infrastructure		950		950
Furniture & Equipment Replacement		375		375
Heating & Ventilation Systems	2,400			2,400
Roofing & Masonry	2,220		1,480	3,700
School Building Improvements	1,994		996	2,990
Site & Athletic Field Improvements	750			750
Stage & Auditorium Renovations	600			600
Window Replacement	<u>750</u>			<u>750</u>
Total	\$9,203	\$1,325	\$2,687	\$13,215

**CAPITAL IMPROVEMENT
PROGRAM**

**Education
CIP Program Years 4-6
Capital Projects Descriptions
Fiscal Years 2017-2019
(In Thousands)**

PROJECT TITLE **ASBESTOS REMOVAL**

\$700

Description:

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.

PROJECT TITLE **COMPUTER INFRASTRUCTURE**

\$950

Description:

All West Hartford Public Schools are networked, connected to the Internet, and linked together within the Town Wide Area Network. Computer Infrastructure funds are utilized to maintain that network capability, through upgraded servers, switches and other telecommunications equipment. Additionally, these funds are used annually to replace the oldest computers in the schools for current configurations capable of running educational and administrative software applications. This regular replacement ensures there will be no large scale expense in any single year for replacing outdated computers. These funds, combined with funding in the operating budget, make up our technology investment.

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.

**CAPITAL IMPROVEMENT
PROGRAM**

Education

CIP Program Years 4-6

Capital Projects Descriptions

Fiscal Years 2017-2019

(In Thousands)

PROJECT TITLE FURNITURE AND EQUIPMENT REPLACEMENT	\$375
---	--------------

Description:

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 four categories included in this replacement program: Classrooms and Laboratories, Administrative, Cafeteria, and Equipment. Furniture and equipment have been standardized throughout the district to streamline maintenance and repairs and so that items maybe transferred between schools as needed. We have pushed the majority of our furniture and equipment inventory well beyond its life span and have only sporadically replaced furniture and equipment in the past few years. Much of our 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.

PROJECT TITLE HEATING AND VENTILATION SYSTEMS	\$2,400
---	----------------

Description:

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

**CAPITAL IMPROVEMENT
PROGRAM**

**Education
CIP Program Years 4-6
Capital Projects Descriptions
Fiscal Years 2017-2019
(In Thousands)**

PROJECT TITLE **ROOFING AND MASONRY**

\$3,700

Description:

With 16 buildings of varying age re-roofing is an annual requirement. Due to financial limitations, most roofing projects require several years' appropriations. Reroofing includes removal of existing materials and in many cases, reinsulation 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. Maintaining roofs in a good state of repair represents a prudent approach to building maintenance. Deterioration of roofing surfaces, left unchecked, exposes buildings to obvious water damage and not so obvious long term structural damage. 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.

PROJECT TITLE **SCHOOL BUILDING IMPROVEMENTS**

\$2,990

Description:

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

**CAPITAL IMPROVEMENT
PROGRAM**

**Education
CIP Program Years 4-6
Capital Projects Descriptions
Fiscal Years 2017-2019
(In Thousands)**

PROJECT TITLE **SITE AND ATHLETIC FIELD IMPROVEMENTS**

\$750

Description:

This is a cooperative program between the Town and the Board of Education to expand, upgrade and improve West Hartford's athletic fields. Based on the work of an outside consultant, improvements are recommended at twelve locations. It is the intent of both the Town and schools to prioritize the major needs and attempt to address concerns as funding becomes available. The consultant's recommendations include a reorganization of certain fields, total reconstruction of poor fields, irrigation, re-grading and re-seeding of designated fields. In addition, funding will be used to upgrade several playgrounds, as required. 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. The purpose of these improvements is to provide safe playing conditions so that interscholastic and youth league injuries can be minimized. A long-term athletic field improvements program is needed to prevent further deterioration and to preserve these important community resources.

PROJECT TITLE **STAGE AND AUDITORIUM RENOVATIONS**

\$600

Description:

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

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

PROJECT TITLE **WINDOW REPLACEMENTS**

\$750

Description:

This project replaces old single pane glass windows with new window systems which are energy efficient. Window replacements will save energy and provide a better comfort level in the classrooms.

**CAPITAL IMPROVEMENT
PROGRAM**

PARKS & RECREATION

PROGRAM YEARS 4 – 6

SUMMARY OF ALL PROJECTS

(In Thousands)

PARKS & RECREATION	Bonds	CNRE	Other	Total
Athletic Playfield Improvements	\$ 425	\$	\$	\$ 425
Elmwood Campus	5,500			5,500
Outdoor Pool Improvements		396		396
Park/Playscape Improvements		240		240
Pools – Eisenhower	1,350			1,350
Rockledge Improvements			50	50
Westmoor Park Improvements			<u>150</u>	<u>150</u>
Total	\$7,275	\$636	\$200	\$8,111

**CAPITAL IMPROVEMENT
PROGRAM**

**Parks & Recreation
CIP Program Years 4-6
Capital Projects Descriptions
Fiscal Years 2017-2019
(In Thousands)**

PROJECT TITLE **ATHLETIC PLAYFIELD IMPROVEMENTS**

\$425

Description:

This is a cooperative program between the Town and the Board of Education to expand, upgrade and improve West Hartford's athletic fields. It is the intent of both the Town and schools to prioritize the major needs and attempt to address concerns as funding becomes available. Recommendations include a reorganization of certain fields, total reconstruction of poor fields, irrigation, regrading and re-seeding of designated fields.

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. The purpose of these improvements is to 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. A long-term athletic field improvements program is needed to prevent further deterioration and to preserve these important community resources within Town parks. In addition, funding will be used to upgrade several playgrounds as required.

PROJECT TITLE **ELMWOOD CAMPUS**

\$5,500

Description:

This project will make improvements to the Elmwood Campus and consider the potential inclusion of other public and non-profit facilities on the site. The existing Elmwood Community Center should be transformed into a comfortable and attractive meeting and programming space that people will want to come to, with a large lobby that provides space for lounging, meeting tables, reading areas, and food. The Town envisions Elmwood as a revitalized, vibrant community center that (1) serves as a hub of activity (including event, entertainment, and learning support services), (2) runs regular and ongoing activities that draw people to stay in the area thereby creating greater demand for the complex's services, and (3) uses a mixed-use approach to space configurations, services, and activities. The intended multi-purpose nature of the facilities will attract additional customers to the facility and coupled with the potential sharing of facilities with other organizations will maximize revenue in the most cost effective manner. The expanded programming opportunities offered by the multi-purpose nature of the facilities will promote expanded opportunities for community engagement and healthy lifestyle initiatives.

**CAPITAL IMPROVEMENT
PROGRAM**

**Parks & Recreation
CIP Program Years 4-6
Capital Projects Descriptions
Fiscal Years 2017-2019
(In Thousands)**

PROJECT TITLE	OUTDOOR POOL IMPROVEMENTS	\$396
----------------------	----------------------------------	--------------

Description:

These funds 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 six outdoor pools, wading pool and three 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 twelve-week summer program. This program will allow us to minimize down-time at the outdoor pools, thus assuring the community has use of their pools during the summer months.

PROJECT TITLE	PARK/PLAYSCAPE IMPROVEMENTS	\$240
----------------------	------------------------------------	--------------

Description:

Funds for this project will be used to repair and/or replace existing playscapes and playground equipment at Town parks. This is an ongoing program to address facility improvements. A priority list of playscape improvements will be updated yearly. The existing structures and equipment are ten to fifteen years old and are in need of significant maintenance and repair. The replacement of the existing equipment will provide for an accessible playground, improve safety and better serve the needs of the neighborhoods. The new equipment will conform to current standards for playground equipment.

The money funded for this project will also be used to replace various signs, paint bituminous tennis courts and hard surface areas, and replace fencing where necessary. This is an ongoing program to improve and upgrade the town's parks. Funding under 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.

**CAPITAL IMPROVEMENT
PROGRAM**

**Parks & Recreation
CIP Program Years 4-6
Capital Projects Descriptions
Fiscal Years 2017-2019
(In Thousands)**

PROJECT TITLE **POOLS - EISENHOWER**

\$1,350

Description:

The Eisenhower Aquatics area consists of a fenced in 190,000 gallon pool, a 2,720 square foot bath house and a shade shelter. The last major renovation was to change the filtration system in the 1980s. This project will consist of conversion of the wading pool area to a spray deck and renovation of the pump house and bathrooms.

With the goal of meeting current standards and codes, the CIP plan will address the core issues of accessibility, efficiency, public safety and convenience for the outdated aquatics systems currently in place. All planned upgrades will be geared toward providing a more efficient, accessible and safe area intended to enhance aquatic offerings while meeting current standards.

PROJECT TITLE **ROCKLEDGE IMPROVEMENTS**

\$50

Description:

This project will begin the replacement of green number four. It will be funded via the capital projects user fee included in the rates at Rockledge Golf Club.

**CAPITAL IMPROVEMENT
PROGRAM**

**Parks & Recreation
CIP Program Years 4-6
Capital Projects Descriptions
Fiscal Years 2017-2019
(In Thousands)**

PROJECT TITLE **WESTMOOR PARK IMPROVEMENTS**

\$150

Description:

Clean Pond #1: Westmoor Park's Pond #1, located between Flagg Road and the Wooden Foot Bridge is a man made pond along a portion of Hart Meadow Brook. Fifteen or more years have passed since any major work has been done in Pond #1 and during that time it has become very silted in and the banks have suffered the effects of erosion.

Add Floating Dock: Pond #3 in Westmoor Park has been the site for many of our water/aquatic study programs in past years. Students study the plants and animals in and around the pond as well as the water and its condition. Classes have been popular with students and school teachers because we focus on "Hands On" learning where students are outdoors; observing and handling the things they are studying.

Renovate Hunter House: The house that previously served as the residence for Charles and Leila Hunter now serves as the office building and main indoor program area for Westmoor Park. A renovated or new building designed for classes and programming would allow staff to better accommodate the demand for our services from local schools. The first step is to develop a plan which requires hiring an architect to guide the process.

**CAPITAL IMPROVEMENT
PROGRAM**

TOWN BUILDING IMPROVEMENTS

PROGRAM YEARS 4 – 6

SUMMARY OF ALL PROJECTS

(In Thousands)

Town Building Improvements	Bonds	Total
Energy Conservation	\$ 300	\$ 300
Town Building Improvements	<u>4,543</u>	<u>4,543</u>
Total	\$4,843	\$4,843

**CAPITAL IMPROVEMENT
PROGRAM**

**Town Building Improvements
CIP Program Years 4-6
Capital Projects Descriptions
Fiscal Years 2017-2019
(In Thousands)**

PROJECT TITLE **ENERGY CONSERVATION**

\$300

Description:

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 could 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 have stabilized over the past few years but will most likely increase over time. 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.

PROJECT TITLE **TOWN BUILDING IMPROVEMENTS**

\$4,543

Description:

This project 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 project 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 DEP guidelines.

**CAPITAL IMPROVEMENT
PROGRAM**

MISCELLANEOUS IMPROVEMENTS

PROGRAM YEARS 4 – 6

SUMMARY OF ALL PROJECTS

(In Thousands)

Miscellaneous Improvements	Bonds	CNRE	Total
Passenger & Utility Vehicles	\$ 600	\$	\$ 600
Communications Infrastructure		2,497	2,497
Fire Apparatus	1,170		1,170
Public Works Rolling Stock	<u>1,480</u>		<u>1,480</u>
Total	\$3,250	\$2,497	\$5,747

**CAPITAL IMPROVEMENT
PROGRAM**

**Miscellaneous Improvements
CIP Program Years 4-6
Capital Projects Description
Fiscal Years 2017-2019
(In Thousands)**

PROJECT TITLE	PASSENGER AND UTILITY VEHICLES	\$600
----------------------	---------------------------------------	--------------

Description:

All Town departments have an operational need for the utilization of cars and utility vehicles for travel within and outside of the Town's borders. Reinvestment in this rolling stock classification is recommended to start in fiscal year 2017. The average age of our current inventory of vehicles in this category is ten years of service or fifteen years of service at the time of recommended replacement. The reinvestment opens the opportunity to introduce energy efficient vehicles such as Hybrids.

PROJECT TITLE	COMMUNICATIONS INFRASTRUCTURE	\$2,497
----------------------	--------------------------------------	----------------

Description:

This project represents the continued investment in the organization's communication infrastructure supporting voice and data communications for the town departments and the public schools. Annual funding provides the necessary investment in hardware and software to maintain and enhance this critical infrastructure. The Town's new fiber optic metropolitan area network (MAN) will require an annual maintenance contract in order to provide proactive maintenance and repair should damage occur. Continued enhancements to our infrastructure, including but not limited to VoIP expansion, is included in this project. With the expansion of VoIP the Town will save additional telecommunication costs.

PROJECT TITLE	FIRE APPARATUS	\$1,170
----------------------	-----------------------	----------------

Description:

The Town has an inventory of seven (7) fire vehicles, including 3 quints and 4 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 four (4) years.

**CAPITAL IMPROVEMENT
PROGRAM**

**Miscellaneous Improvements
CIP Program Years 4-6
Capital Projects Description
Fiscal Years 2017-2019
(In Thousands)**

PROJECT TITLE	PUBLIC WORKS ROLLING STOCK	\$1,480
----------------------	-----------------------------------	----------------

Description:

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.

**CAPITAL IMPROVEMENT
PROGRAM**

PROGRAM YEARS 7 – 12

The 7–12 year period of the Capital Improvement Program allocates funding for each year by project category rather than individual project. The capital financing model produces the funding amounts available each year and these amounts are then allocated by category. Project descriptions are more generalized and include identification of all potential projects that could emerge. The projects do not tie to the annual funding amounts allocated for each project category. This recognizes that it is difficult to plan and establish priorities for a period of 7–12 years from today. This discussion reflects the identification of all potential projects that could emerge and enter the 4–6 year period.

YEARS 7-12 CIP SUMMARY BY FINANCING

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Total</u>
Long-Term Debt Funding	\$10,111,000	\$10,191,000	\$10,704,000	\$10,798,000	\$11,370,000	\$11,576,000	\$64,750,000
CNRE Contribution	1,710,000	1,695,000	1,730,000	1,767,000	1,882,000	1,922,000	10,706,000
School Grants	<u>1,029,000</u>	<u>1,075,000</u>	<u>1,123,000</u>	<u>1,171,000</u>	<u>1,125,000</u>	<u>1,155,000</u>	<u>6,678,000</u>
TOTAL	\$12,850,000	\$12,961,000	\$13,557,000	\$13,736,000	\$14,377,000	\$14,653,000	\$82,134,000

YEARS 7-12 CIP SUMMARY BY PLANNING CATEGORY

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Total</u>
Transportation & Circulation	\$4,912,000	\$4,853,000	\$5,197,000	\$5,146,000	\$5,500,000	\$5,459,000	\$31,067,000
Education	4,650,000	4,790,000	4,934,000	5,078,000	5,275,000	5,475,000	30,202,000
Parks & Recreation	499,000	455,000	486,000	493,000	501,000	534,000	2,968,000
Town Building Improvements	1,706,000	1,754,000	1,804,000	1,855,000	1,908,000	1,962,000	10,989,000
Miscellaneous Improvements	<u>1,083,000</u>	<u>1,109,000</u>	<u>1,136,000</u>	<u>1,164,000</u>	<u>1,193,000</u>	<u>1,223,000</u>	<u>6,908,000</u>
Total Adopted CIP Years 7-12	\$12,850,000	\$12,961,000	\$13,557,000	\$13,736,000	\$14,377,000	\$14,653,000	\$82,134,000

**CAPITAL IMPROVEMENT
PROGRAM**

This Page Left Intentionally Blank

**CAPITAL IMPROVEMENT
PROGRAM**

TRANSPORTATION & CIRCULATION

Inventory of Public Infrastructure

210	Miles of Roads
100	Bridges and Culverts
245	Miles of Sidewalks
135	Miles of Storm Drainage Pipes
6,600	Storm Drains
8.5	Miles of Water Courses on Town Property
1,135	Stop Signs
495	Crosswalks
60	Traffic Signals

One of the largest project categories in the CIP is comprised of projects that improve and refurbish the public infrastructure of roads, bridges, sidewalks, curbing and storm sewers. This CIP category consists primarily of recurring projects that fund renovation of and improvements to the infrastructure. The Town maintains an extensive public infrastructure.

Maintenance of the Town's public infrastructure is considered a priority that supports the long-range public policy of maintaining and improving the attractiveness of the Town. The attractiveness of the community 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 network of well maintained roads. The Town ranks twelfth 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. Residential streets primarily serve residential neighborhoods. West Hartford has very few highway miles maintained by the State of Connecticut compared to other communities. While statewide 18% of local roads are maintained by the State of Connecticut, in West Hartford only 6.7% of the roads are maintained by the State.

STREET IMPROVEMENTS

Inventory of Streets

<u>Street Category</u>	<u>Miles</u>
Arterial Streets	37
Collector Streets	20
Residential Streets	<u>153</u>
TOTAL	210

Note: These figures represent linear miles of streets. Some streets are multiple lanes and require larger investment than the mileage would suggest. In addition, there are 15 miles of State highways and 11 miles of private roads in West Hartford.

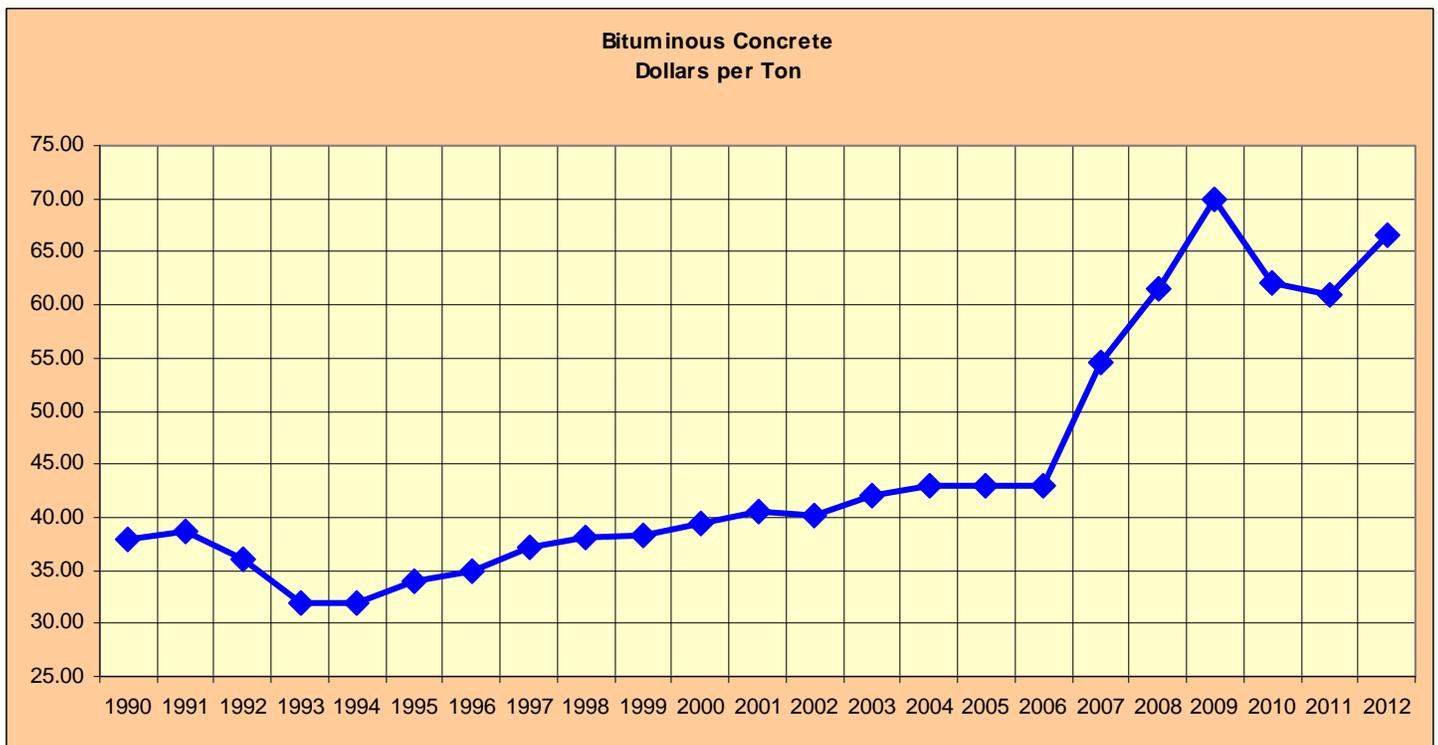
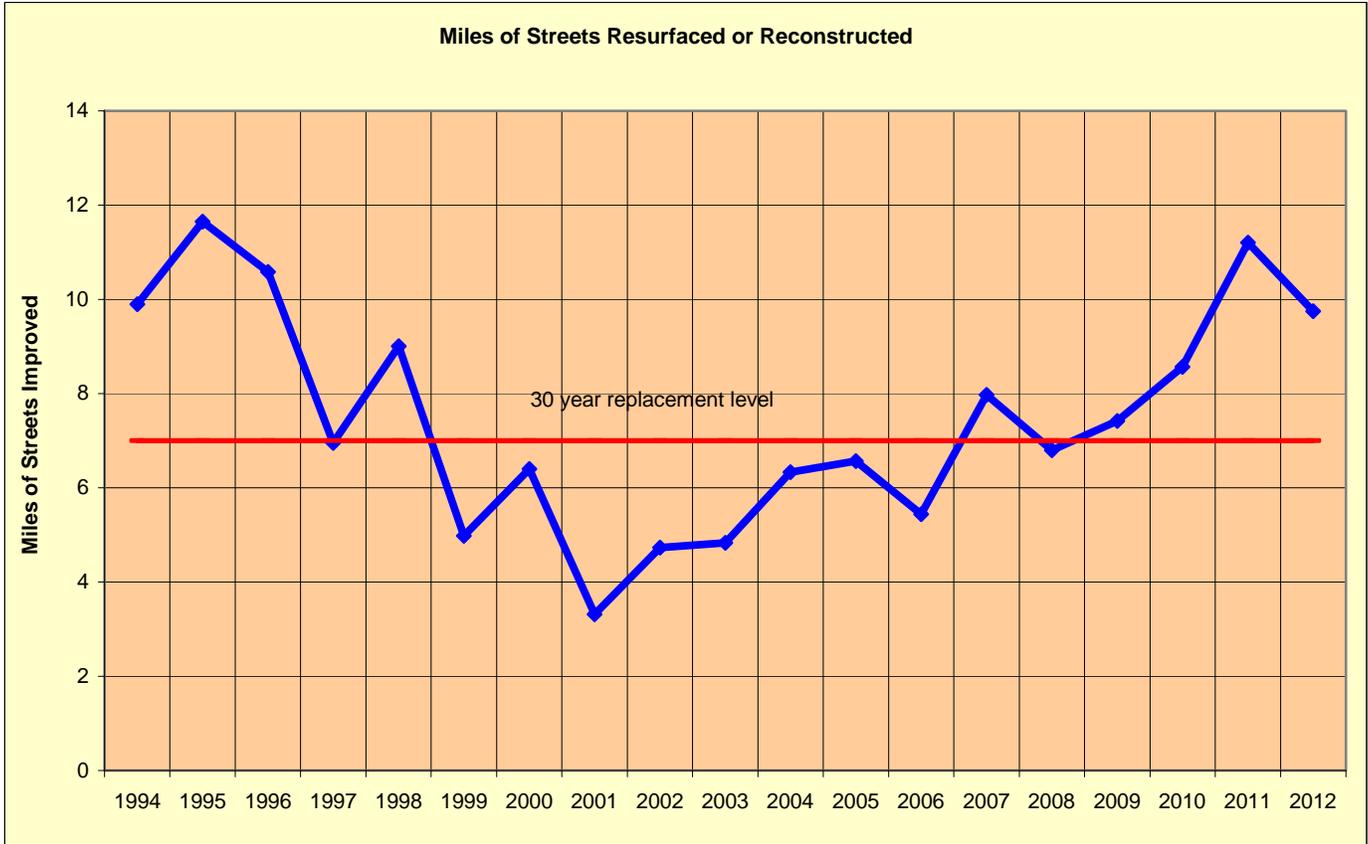
Capital Investment Strategy:

Funding is allocated every year in the CIP for the rehabilitation 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 Department of Public Works, which fills potholes and repaves small sections of streets in otherwise good condition. Street resurfacing overlays are undertaken on streets where the existing structure of the pavement is in sufficiently good condition to allow an overlay. The expected life of an overlay varies widely depending upon the condition of the underlying road, but generally lasts between 15 and 20 years. Streets that are deteriorated, in need of storm sewer or curbing replacement, or cannot sustain an additional overlay undergo some degree of rehabilitation. A rehabilitated street can generally last between 20 and 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 treat approximately 10 miles of streets with some form of improvement each year. However, rising oil prices and budget constraints make it difficult to rehabilitate 10 miles of roadway every year.

The CIP provides funding each year for the rehabilitation of arterial and collector streets. Arterial and collector streets are more heavily traveled than residential streets. This program includes catch basin replacement and storm drainage improvements if necessary, curb and driveway apron replacement, fixing of the roadway base, paving, and striping.

The Town continues to implement traffic calming measures, excluding speed bumps, as part of street reconstructions. Speed bumps have been determined to be detrimental to police, fire and ambulance response.

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. From 1976 through 2012, the total amount of State and Federally funded improvements is approximately \$40,650,000. The Town pursues this funding whenever available and has never failed to receive a grant from this program. In fact, our applications are regularly ranked number one on the list of grants to be awarded.

Summary of State & Federally Funded Projects

<u>Project</u>	<u>Cost</u>	<u>Length of Street Improved in Miles</u>
South Main Street	\$1,000,000	1.1
Boulevard Bridge @ Trout Brook	750,000	0.1
Farmington Ave. @ Trout Brook	500,000	0.1
South Street	1,300,000	0.6
Fern Street	1,700,000	1.1
Mountain Road	1,500,000	0.5
Newington Road	2,300,000	0.9
Trout Brook Drive	3,000,000	1.7
Trout Brook Drive	1,800,000	0.9
Talcott Road	1,700,000	0.6
Park Road	5,000,000	0.9
New Park Avenue	500,000	0.5
Farmington Avenue (West of Center)	3,600,000	1.2
Farmington Avenue (Prospect to Whiting Lane)	3,300,000	0.5
New Britain Ave Reconstruction	9,000,000	0.7
Park Road at Interstate 84 Interchange (Future)	<u>3,700,000</u>	<u>0.3</u>
TOTAL	\$40,650,000	11.7

The CIP provides funding each year for improvements to neighborhood streets. This project includes catch basin replacement and storm drainage improvements, if necessary, curb and driveway apron replacement, fixing of the roadway base, paving and striping. Improvements to neighborhood streets are viewed as important in stimulating private investment in properties and maintaining the attractiveness and quality of the Town's neighborhoods.

The CIP provides funding each year to resurface residential streets. This includes the replacement of catch basins and risers on manholes and a one and a half-inch overlay of bituminous. Often streets are milled, which removes part of the pavement, prior to resurfacing. Resurfacing is done on streets that are in reasonably good condition (good base and curbing) to extend the useful life of the street. Streets are selected for resurfacing through a priority system which identifies the streets with the poorest surface conditions. The annual appropriation historically provides for the resurfacing of eight miles of streets depending upon what other work is necessary to complete the resurfacing. Resurfacing extends the life of a street and delays the need for reconstruction. The bituminous curbing and driveway grading has been eliminated from the program in order to increase the area of street pavement improved.

**CAPITAL IMPROVEMENT
PROGRAM**

Pavement Markings

The CIP provides funding for the installation and replacement of epoxy paint pavement markings and is supplemented with operating budget funding every year. Pavement markings include the double yellow lines, stop lines, crosswalks, arrows, edge lines, parking stalls, handicap stencils, lane lines 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 10 years. Crosswalks, on the other hand, will last only a few years. The life of most pavement marking is a function of traffic volume and resurfacing. In the past few years, we have placed much more paint on our streets as a form of traffic calming. Edge lines and warnings are common throughout the Town.

BRIDGE & CULVERTS

Inventory of Bridges & Culverts

	<u>Number</u>	<u>Estimated Value</u>
Bridges	13	\$6,500,000
Culverts	76	\$23,200,000

Note: There are also 47 State and 17 private bridges and culverts in West Hartford, as well as 2 railroad bridges.

Capital Investment Strategy:

An amount is included each year in the CIP for the maintenance of bridges and culverts. This funding is sufficient to make minor repairs and perform small maintenance projects on culverts and bridges. Major bridge or culvert projects are funded separately in the CIP.

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

There are three structures currently being monitored by the Town and slated for improvement:

1. North Main Street bridge
2. Still Road over Tumbledown Brook
3. Fern Street over Trout Brook at Fernridge Park

**CAPITAL IMPROVEMENT
PROGRAM**

TRAFFIC SIGNALS

Inventory of Traffic Signals

Traffic Signals 60

Capital Investment Strategy:

The Town replaced 32 traffic signals in 2009. Of the Town's 60 traffic signals, there are 3 traffic signals which need to be upgraded to the current standards established by this recent project. A new traffic signal costs about \$200,000 per installation. Traffic signal enhancements are funded through the CIP biennially.

CIP funding is used to renovate the signals, which includes new vehicular and pedestrian signal heads, video detectors and other equipment. Periodic maintenance is required to refurbish and replace old parts or upgrade existing electronics. These funds have also been used for electronic speed control signs in school zones.

SIDEWALKS

Inventory of Sidewalks

Sidewalk Miles 245

Capital Investment Strategy:

Sidewalk replacement is funded annually in the CIP. The funds are used to replace or restore individual slabs in need of maintenance. The vast majority of the system is concrete but there are some bituminous and a few slate walks. The Town receives about 300 sidewalk complaints each year. Those slabs that are determined to be the most dangerous tripping hazard are given priority. Annual funding provides for the replacement of approximately $\frac{3}{4}$ of a mile of sidewalks and relay of approximately 2.0 miles of sidewalks, although this can vary widely year to year.

Sidewalks deteriorate creating trip and fall accidents. Each year, sidewalks are prioritized for replacement based on safety and pedestrian traffic volume. Existing slabs are removed, a processed stone base is installed; and a new concrete slab is poured in place.

**CAPITAL IMPROVEMENT
PROGRAM**

STORM DRAINAGE

Inventory of Storm Sewers

Catch Basins	6,600
Miles of Pipe	135

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 and meets most design standards. Despite this, periodic flooding occurs with high intensity storms. As with all infrastructure projects, the Town seeks funding from alternate sources whenever possible. Major improvements to the storm drainage system have been accomplished with Federal flood prevention funds and Federal highway funds. Projects would not likely be affordable to the Town without these alternate sources of funds.

The existing appropriation outlined in the CIP meets our short term repair, maintenance and minor upgrade needs of the Town's storm sewer system. Significant change to the storm drainage system is not planned and funding, if needed, would be sought from alternate sources when available.

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 of property owners; (2) elimination of icing and water build up problems; and, (3) improving system capacity.

The Town has begun a program of visual TV inspection of storm sewers that are suspected to be deficient in order to help identify problems and potential solutions to address them.

**CAPITAL IMPROVEMENT
PROGRAM**

This Page Left Intentionally Blank

CAPITAL IMPROVEMENT PROGRAM

EDUCATION

Improvements to school buildings are driven by enrollment trends and the age of school buildings. 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 and maintain infrastructure.

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 in enrollment indicate a gradual decline in enrollment over this time period of the CIP so space needs should be less of 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. Although we consider available space at other schools as an option for over-crowding, available space is limited.
3. Changing demographics will result in a greater need for intervention programs, which will increase our needs for space.
4. 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.
5. Class size is a significant variable in our planning.
6. We are committed to maintaining stability in the location of our Town-wide special education programs.
7. We are committed to supporting our middle school programs with adequate space.
8. There will be a dedicated space for music and art.
9. There will be adequate office and administrative space for each school.
10. There will be adequate space for specialty areas (QUEST, ELL, Early Intervention, Parent Centers, and Resource Rooms for At-Risk Learners.)
11. We will advance the technology infrastructure program in each school.
12. Each school will have an adequate internal communications system.
13. Each school will be at least partially handicapped accessible.
14. Each cafeteria will hold one-third of the student body.
15. Each auditorium will hold one-half the student body.
16. Elementary outdoor play equipment will be adequate, safe and developmentally appropriate.
17. Secondary level athletic fields will be enhanced and maintained.
18. Schools will be upgraded for roofs, lighting, windows, flooring, heat and air conditioning.
19. All schools will have safe roadways, walks and traffic patterns.
20. 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 1,772,500 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	59,541	1929	1976
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	1,772,417		

ENROLLMENT

Enrollment growth resulted in the need to develop additional space at existing schools. Wolcott, Aiken, Whiting Lane, Webster Hill, Braeburn and Smith Elementary Schools, Hall and Conard High Schools, and Sedgwick and King Philip Middle Schools have all been expanded or brought on line in the last ten years to address growing enrollment needs. A new middle school, Bristow, was brought online in 2005. Currently all high and elementary schools are operating at or near capacity.

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

The latest enrollment projections as of November 2012 start on page 133. These projections did not indicate any high priority needs for school space.

**CAPITAL IMPROVEMENT
PROGRAM**

I. SCHOOL RECURRING NEEDS – BUILDING INFRASTRUCTURE

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

Recurring Need Categories

Asbestos Removal
Heating and Ventilation Systems
Roofing and Masonry
School Building Improvements
Site and Athletic Field Improvements
Window Replacement

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. Boilers have been replaced at Aiken, Braeburn, Bugbee, Duffy, Morley, Norfeldt, Webster Hill, Whiting Lane and Wolcott Elementary Schools and King Philip Middle School. Planned boiler replacements include Charter Oak and Smith Elementary Schools, Sedgwick Middle School and Hall High School. Planned air conditioning and ventilation replacements include Hall's chiller and Bugbee's ventilation system.

Several schools are either partially or fully air-conditioned. Both high schools are completely air-conditioned as are the three middle schools and Smith School. Whiting Lane, Charter Oak and Morley are partially air-conditioned. It is the administrative recommendation to have air-conditioned offices, first aid nursing areas and library space in all the schools. Currently, this is accomplished primarily through 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. Schools that have been substantially renovated generally have been upgraded to meet the current air quality standards. The ventilation standards are substantially met in the two high schools, Sedgwick and Bristow Middle Schools, Aiken, Braeburn, Smith, Webster Hill, Whiting Lane and Wolcott Elementary Schools.

CAPITAL IMPROVEMENT PROGRAM

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 for very long. A careful evaluation of each system as its replacement approaches will give us the ability to craft the best solution for that system. Our 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 in the Plant Services office. The replacement of boilers and heat distribution and control systems generally result in significant energy cost savings and reduce the cost of maintenance.

Roofing & Masonry

The schools have an ongoing roofing replacement program funded with an annual appropriation. The cost of a roof replacement can vary widely depending upon the conditions found at the site. Generally, re-roofing costs between \$18 and \$23 per square foot. There is approximately 1,800,000 square feet of roofing on our school buildings. The replacement of the entire system at a \$21 per square foot cost would be \$37,800,000. A roof should last 25-30 years. Replacing the whole system every 25 years at \$21 a square foot, we should be spending \$1,500,000 annually on roof replacement. The life of a roof can be extended with good maintenance. During substantial renovation some re-roofing is usually accomplished. Conard included the replacement of a small area, and Hall's roofing was partially replaced in 1994. Braeburn roof was replaced in 1996, Charter Oak was replaced in 1999 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 reroofed in 2005. Whiting Lane received a new roof in 2006, Wolcott School in 2007-2008, Norfeldt in 2009-2010 and Aiken in 2011. Re-roofing projects often include, for an additional cost, the repair or replacement of parapet walls, hatches, skylights, roof drains and in most cases asbestos abatement.

School Building Improvements

This large category is utilized to address code updates, security improvements, major repairs and replacements and programmatic needs. In the past, the work has concentrated on fire protection systems including alarms, detection, sprinklers and emergency lighting. Fire detection systems have been upgraded at most school buildings. In addition, we have had an extensive lighting replacement program that is both energy conserving and facility enhancing. In recent years, we have been able to participate in a Northeast Utilities grant program that in some cases paid for one half of our investment in new lighting fixtures and energy conserving pumps and motors. These investments have been highly valuable to the Town in that we pay back the cost of the project with lower energy bills in a three to five year period. The new lighting gives twice the light for half the cost.

While several schools have seen significant reinvestment in the past few years, others are still in need of renovation.

CAPITAL IMPROVEMENT PROGRAM

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, sidewalks and drainage systems that are also in need of renovation.

Window Replacement

Window replacement projects are funded within the CIP. The replacement of windows is both an energy efficiency investment and an improvement to classroom comfort. Most 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. Both Charter Oak School and Morley School replaced their original double hung windows in 1999 through the capital budget. Conard High School windows have been a problem for some time with both heating concerns in the winter and solar gain in the summer. The entire window wall system was replaced in the 1998 renovation. The windows at Braeburn School were replaced in the summer of 2004. The window wall system at Wolcott School was replaced in the summer of 2007. The window replacement program will continue, as funding is available.

**CAPITAL IMPROVEMENT
PROGRAM**

PROGRAMMATIC ENHANCEMENTS

SCHOOL BUILDING 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. The wiring framework for technology has been completed at all schools. The next step, to install wireless access points and associated networking hardware and cabling to provide controlled access to wireless in all schools, will be 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.

**CAPITAL IMPROVEMENT
PROGRAM**

This Page Left Intentionally Blank

West Hartford Public School District

Agenda Item: Multi-Year Enrollment Projections
Meeting Date: November 20, 2012
From: Chip Ward, Director of Finance and Planning
Through: Karen L. List, Superintendent

Background:

This report presents the multi-year enrollment projections for the district. Mr. Ward will be available to answer questions.

Overall Summary:

We continue to project a long term decline in the overall enrollment in West Hartford Public Schools. This year, on October 1, 2012, we had 9,817 K-12 students enrolled in West Hartford Public Schools. Next year, on October 1, 2013, we are projecting a total of 9,714 – a decline of 103 students. Thereafter, the enrollment is expected to gradually decline to 9,151 students in 10 years’ time. The trend comes from a decline in the number births in West Hartford since 2001, the relative stability in recent cohort survival ratios, and the declining trend statewide in K-12 enrollments. We are projecting an average decline of 66 students per year for the next 10 years. We have adequate space at all school levels throughout the forecast period.

Multi-year Enrollment Projections:

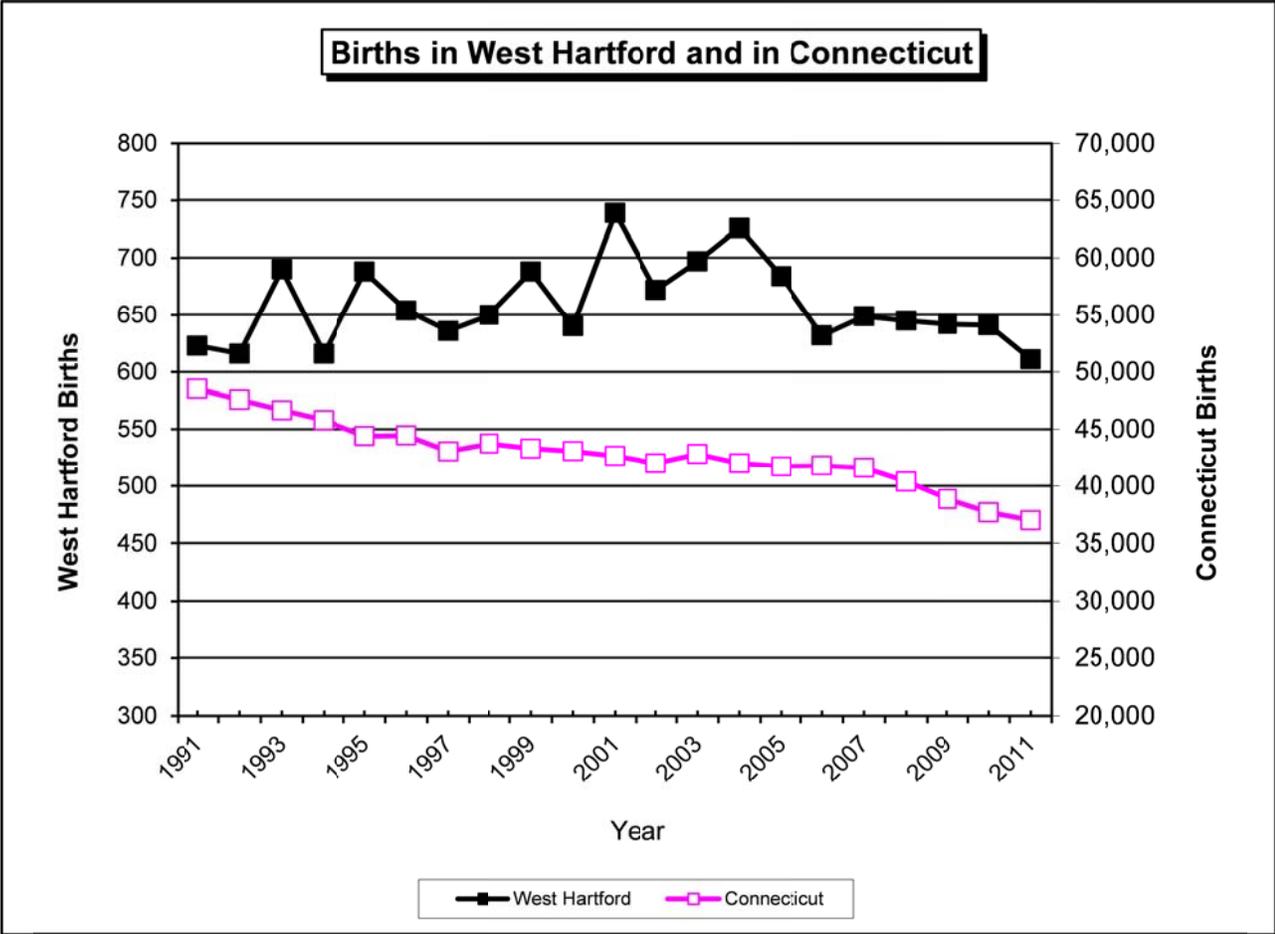
Enrollment projections serve as the guidepost for staffing and capital allocations in the school district. Long-term enrollment projections are made once a year, soon after the October 1 enrollments have been tallied. This section of the report will discuss the enrollment projections and methodology and highlight the implications of the latest set of enrollment projections for the capital budgets.

The enrollment projections are based on the cohort-survival methodology. In this methodology, we follow a cohort of students as they move through the school system from birth to kindergarten to middle school to high school. We analyze the historical data to determine the specific cohort-survival ratios. The cohort-survival ratio is the ratio of the number of students at a grade level in one year to the number of students in the previous grade level the prior year. The single ratio encompasses a vast array of social and demographic factors - families moving to West Hartford for the schools, families making the decision to send their students to private school, families leaving West Hartford for

**Agenda Item:
VI. B. 2.**

economic or career reasons, and the turnover in the real estate market with older residents leaving and younger families moving in. The historical cohort-survival ratios, when combined with the birth rates and the current enrollment profile, allow us to project enrollments a number of years into the future.

There are limitations to the reliability and accuracy of the cohort-survival methodology. It is most accurate in the short term and for the calculating the district’s enrollment as a whole. As the forecast period becomes greater and the purview of the forecast becomes smaller (e.g. for a school and not the whole district), the accuracy and reliability decrease.



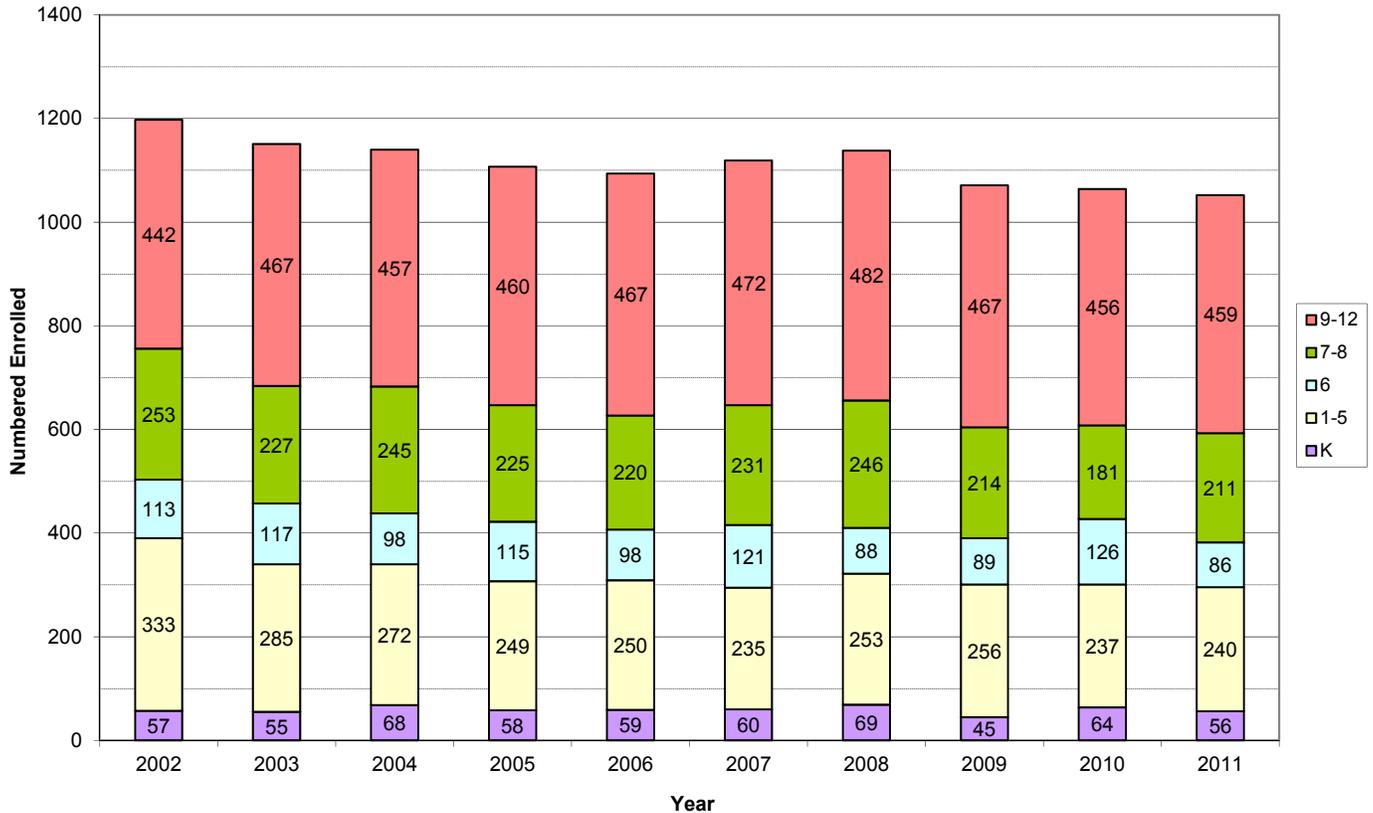
The chart above shows the trends over the last 20 years in the number of births in West Hartford and the number of births in the state of Connecticut. Total births in the state peaked at approximately 50,000 in 1990 and have declined slowly and steadily over the last 19 years to approximately 37,000 in 2011. Over that same period West Hartford has experienced a significantly different trend with an increase in the number of births from 600 in 1990 to 739 in 2001 and 726 in 2004 (this year’s third grade). The increase in births has been reflected in the steady enrollment growth in the district over the past years. It is important to note that trends reflected in the birth rates do not show up until 5 years later when those children enroll in the elementary schools. The big boom in birth rates in 2001 hit the district’s kindergartens in 2006 when we had 788 students in K. Three years ago

with 726 births in 2004 we had 787 students in Kindergarten. However this year we had only 696 Kindergarten students from the 649 births in 2007. From 2007 through 2010, births have averaged just under 650 and in 2011 they declined to 611. Thus we are expecting 681 Kindergarten students next year and slightly declining numbers in the future. This is a major factor in the decline in the elementary enrollments in the out years.

With the birth rates established, the most critical assumptions in the enrollment projection are the assumed future cohort-survival ratios (CSR). Figure 1 shows the actual average of all the individual grade K to grade 12 cohort-survival ratios from 2002 to 2012 and includes the base projection for the six-year enrollment projections. Figure 1 demonstrates that there has been some variability in the average cohort-survival ratio. The average CSR peaked in 2003 at 1.02 and has been slowly declining ever since. It dropped in 2012 to an average of 1.0001. For the base enrollment projections we use the most recent 3-year CSR average (1.0046) as the key assumption for calculating future enrollments.

We carefully track private school enrollments to determine the relative attractiveness of the public and private school systems among parents. The chart below highlights the increasing competitiveness of West Hartford Public Schools with respect to private schools. Private school enrollment peaked at around 1200 students in 2002. From that peak through 2011 (the latest data available), private school enrollment declined by about 150 students (mostly at the elementary and middle levels). Over that same period public school enrollment grew by 250 students. Our schools continue to remain an attractive option for all parents.

Private School Enrollment



CSR's have stabilized in recent years and we are using a CSR of just slightly over 1.0 that we are using for future projections. Each year we will have roughly the same number of students in each cohort. These factors - limited growth in each cohort, a leveling of the birth rate and a decline in more recent years, and high school senior classes equal in size to or greater than incoming Kindergarten grades - means we will see the school population decline over the next 10 years.

Figure 2 shows the historical and assumed cohort-survival ratios (CSR's) for each of the four key grade groupings: Birth to Grade K, Grade 1 through Grade 5, Grade 6, and Grade 7 through Grade 12.

The birth-to-grade K CSR is significantly above 1.00 reflecting the fact that West Hartford is a town where we get a significant fraction of students whose parents move into town after their children are born in order to enroll them in school here. This number has jumped around a bit in the last ten years. The CSR observed in 2012 rebounded to slightly above average levels of 1.072. For the enrollment projections we are using a three-year average of 1.056 meaning we are expecting 5.6% more Kindergartners than births five years ago.

The grade 1 to 5 CSR has remained consistently above 1.00 indicating that each cohort of students grows as they pass through the elementary years – again reflecting the trend of families with elementary aged children moving to West Hartford for the schools. The 2012 average CSR for this group of students was 1.010. The base projected CSR for these grade levels is the simple three-year average of the most recent CSR's (1.015).

The Grade 6 CSR has historically been the lowest CSR in the system (typically at or below 0.98) as this is a natural breaking point for more affluent families to send their children to private/parochial school. This is also when many private/parochial schools have additional space and capacity for students. In 2012, the grade 6 CSR was the lowest it has ever been – 0.905. We believe the increased number and attractiveness of interdistrict magnet schools is a new competitor for 6th grade students in addition to private and parochial schools. The future CSR is simply the three year average of the most current CSR's (0.924).

The average grade 7 to 12 CSR has varied mostly between 0.99 and 1.01 for the last 5 years, and 2012 was a typical year with an average of 0.995. This average is really a compilation of many different factors at the different grade levels. The CSR's for grade 7 and 8 increased to 1.009 in 2012 from 0.997 in 2011. The grade 9 CSR, which partly measures the net return of students to the high schools from private and parochial middle schools, was unusually low at 1.000. Grade 10 to 12 CSR's increased to 0.985 in 2012 from 0.974 in 2011. Using a three-year average, the average projected CSR for grade 7 to 12 is 1.001.

Figure 3 presents the 10-year enrollment projection for the elementary, middle and high schools. These projections show the elementary population has peaked at approximately 4,680 students in 2009-10 and 2010-11. The elementary enrollment will drop next year to 4,527 and continue a slow decline to around 4,200 students in 2018-19 and stabilize at that level in the out years of the forecast. The combined middle school enrollments will oscillate between 2,200 and 2,250 students until the smaller elementary grades hit in 2017-18 and then decline towards 2,000 in the out years. The high school population is projected to fluctuate between 3,000 and 3,100 students through 2020-21 and then is projected to start a decline.

Figure 4 presents a comparison of the projected 10-year district enrollments that have been made over the last 6 years. In the oldest forecasts, Nov 2007, the enrollment projections foresaw total enrollment reaching 9,950 students by the 2017-18 school year. Lower birth rates impacted the out years of the November 2008 projections and lowered out-year enrollments to 9,500 students. The November 2009 enrollment projections were similar to the 2008 projections – forecasting a long-term general decline in the overall enrollment to 9,400 students. The November 2010 projections had the same trend, but projected a higher enrollment in the out years – 9,600 students. The November 2011 projections were a little lower with an end population of 9,450. This year's projections are even lower due to a low birth rate in 2011 and lower experienced CSR's in 2012. It projects enrollment steadily declining to 9,100 students in 2022-23

While the overall district projections are the most accurate, the most relevant projections for policy makers are the building by building projections.

Elementary School Forecasts:

The tables and charts at the end of this report provide the enrollment and space needs projection for each elementary school. Because of the inherent difficulty in projecting the enrollment for a single elementary building, the projections for years 4 through 6 need to be viewed as more speculative.

The total space needs include the space needs for regular education classrooms, art, vocal music, and any town-wide special education programs housed in the building. The notes at the bottom of the table detail the specific number of classrooms used for art, music and special education.

To calculate the number of regular education classrooms needed, a maximum class size of 23 was used for K-3 and 27 was used for grade 4 and 5. At Charter Oak and Smith, the maximum class sizes were 22 for K-3 and 23 for 4 and 5.

Long term, the elementary enrollment is projected to decline as the lower birth rates (after 2004) result in fewer elementary students. With that longer term decline in elementary enrollments, space needs at the elementary school will be adequate with current facilities. Many schools have multiple classrooms projected to be free. Overall there is adequate space in the elementary schools over both the short and long term.

However, there are two schools that are facing both short term and long term space shortages – Bugbee and Webster Hill. Bugbee will be short one classroom next year with the deficit growing to two classrooms in 2015-16. Webster Hill will be short one classroom next year, growing to two classrooms in 2017-18. We have reviewed the space at the schools and there are very limited options for handling an extra section at each school next year.

Middle School Forecasts:

The tables for Bristow, King Philip, and Sedgwick are presented in a similar format as for the elementary schools - both population and space needs. The two middle school districts each comprise about one-half of the district's population rather than 1/11 at the elementary level. Bristow's enrollments will be totally controlled by lottery. As a consequence, there is a greater level of certainty in the out-year projections at the middle school level.

The middle school enrollments are projected to be relatively stable in total over the next couple of years. Growth in KP's population to near 1,000 students will be offset by declines in Sedgwick's population to under 900. KP is projected to gain a team next year, while Sedgwick is projected to lose a team.

With the completion and full operation at Bristow, there is adequate space at all middle schools throughout the forecast period.

High School Forecasts:

The enrollment projections for both schools are in line the building capacities throughout the forecast period.

Implications of Building Enrollment Forecasts on the Capital Budget:

Based on this year's enrollment projections which project a long-term decline in the future enrollments, we have adequate space overall at all school levels in the short and long term.

Figure 1:
Average Cohort Survival Ratio
History and Projections

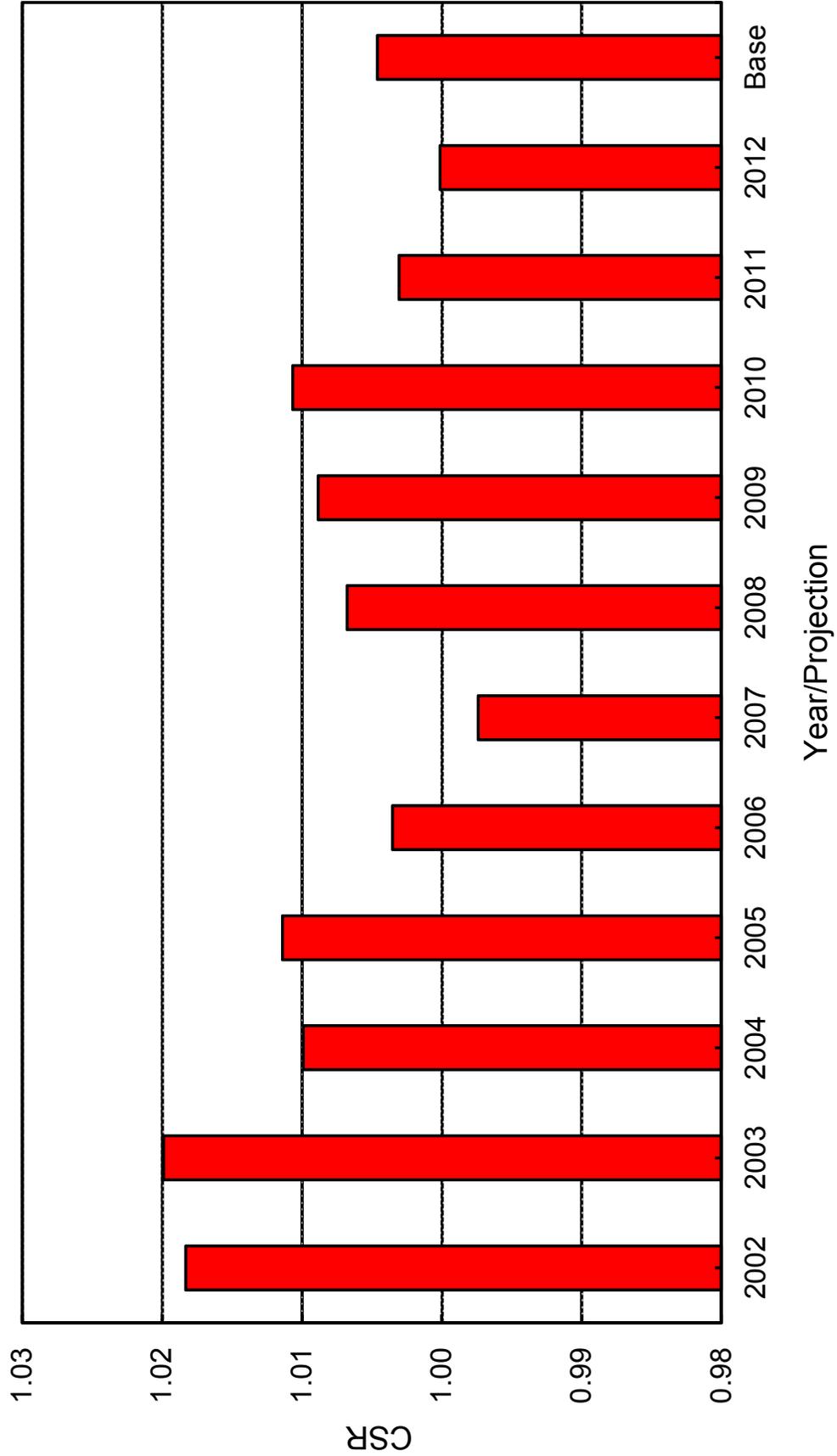


Figure 2:

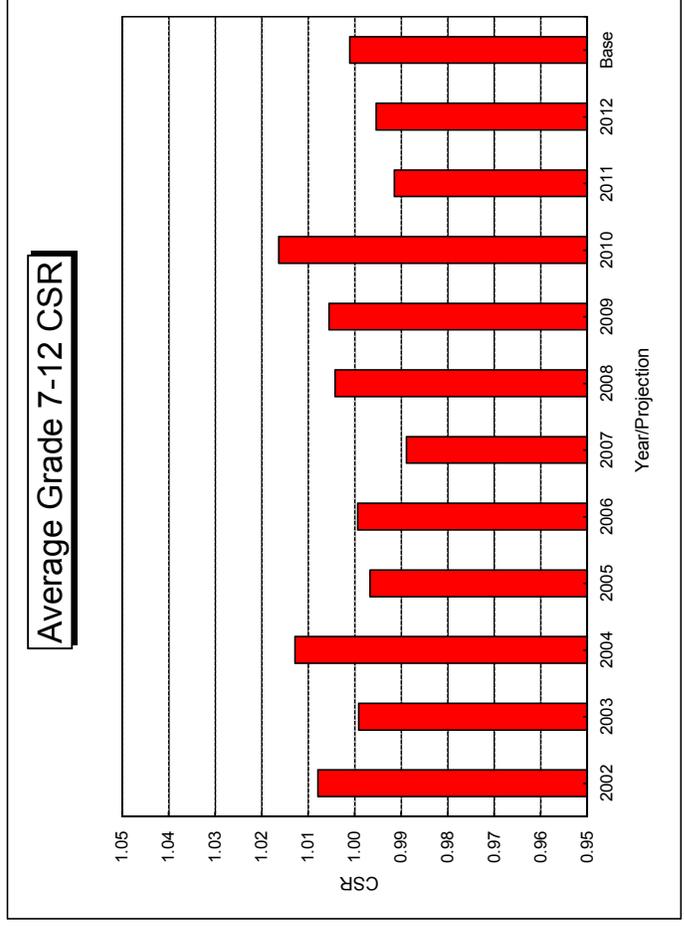
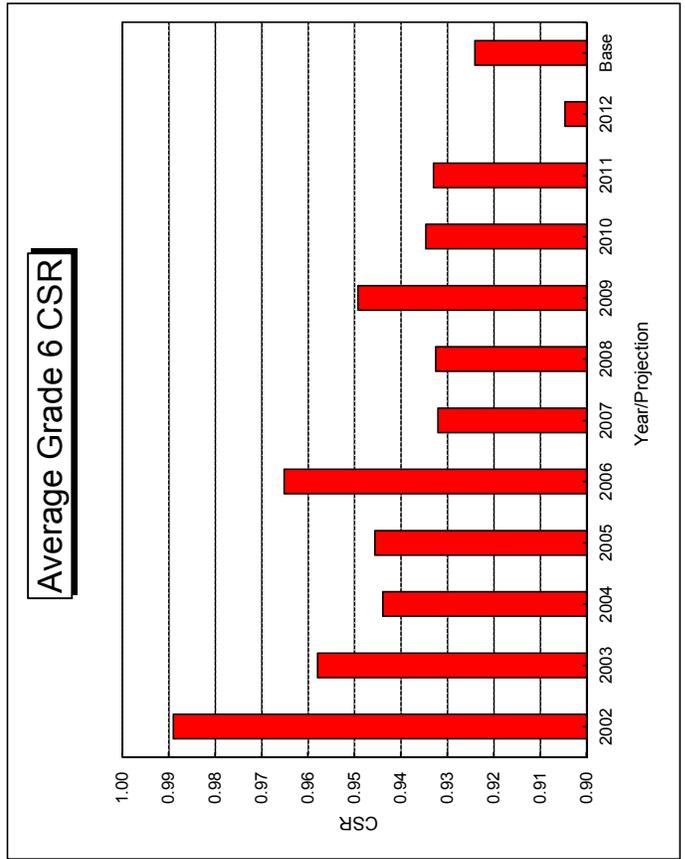
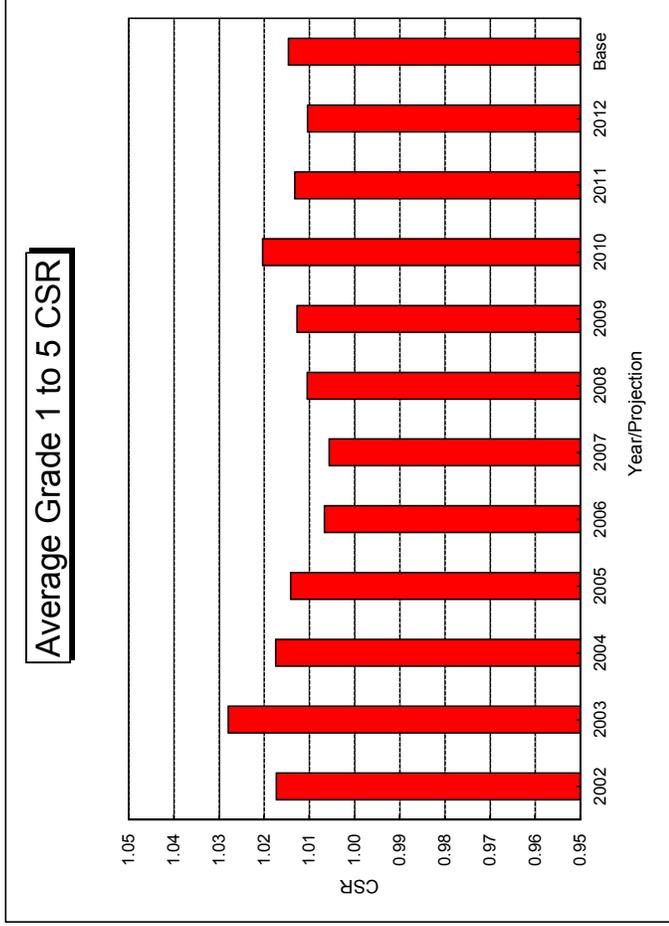
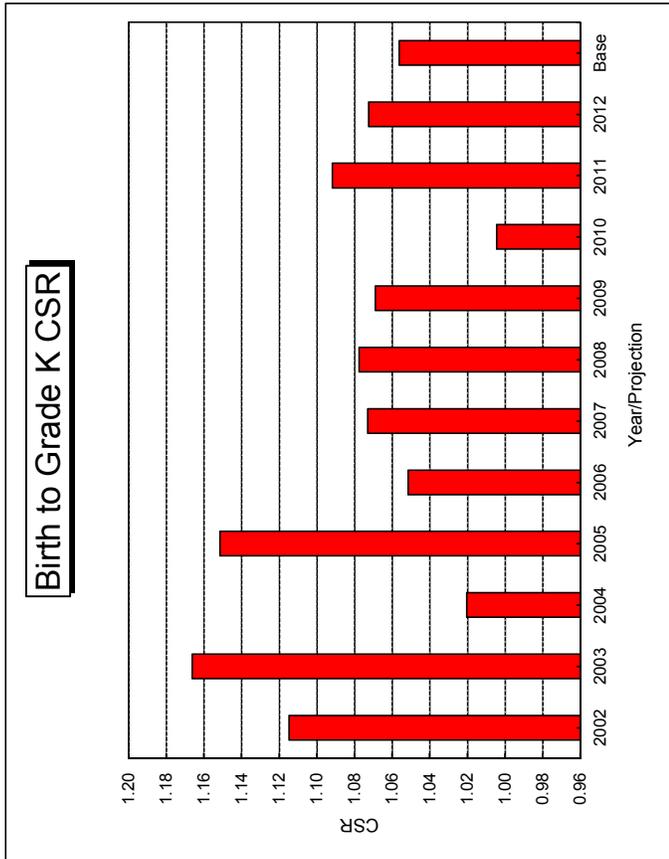


Figure 3
Enrollment History and Projections

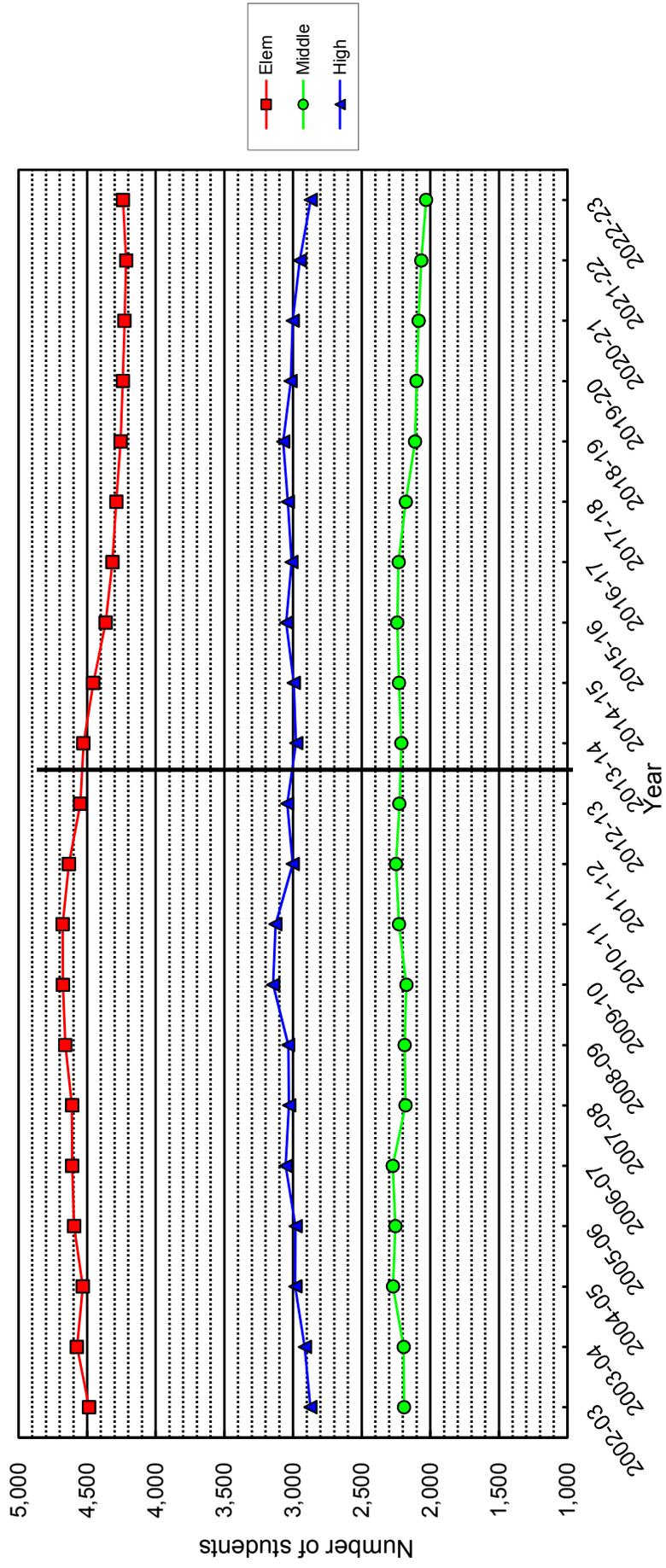
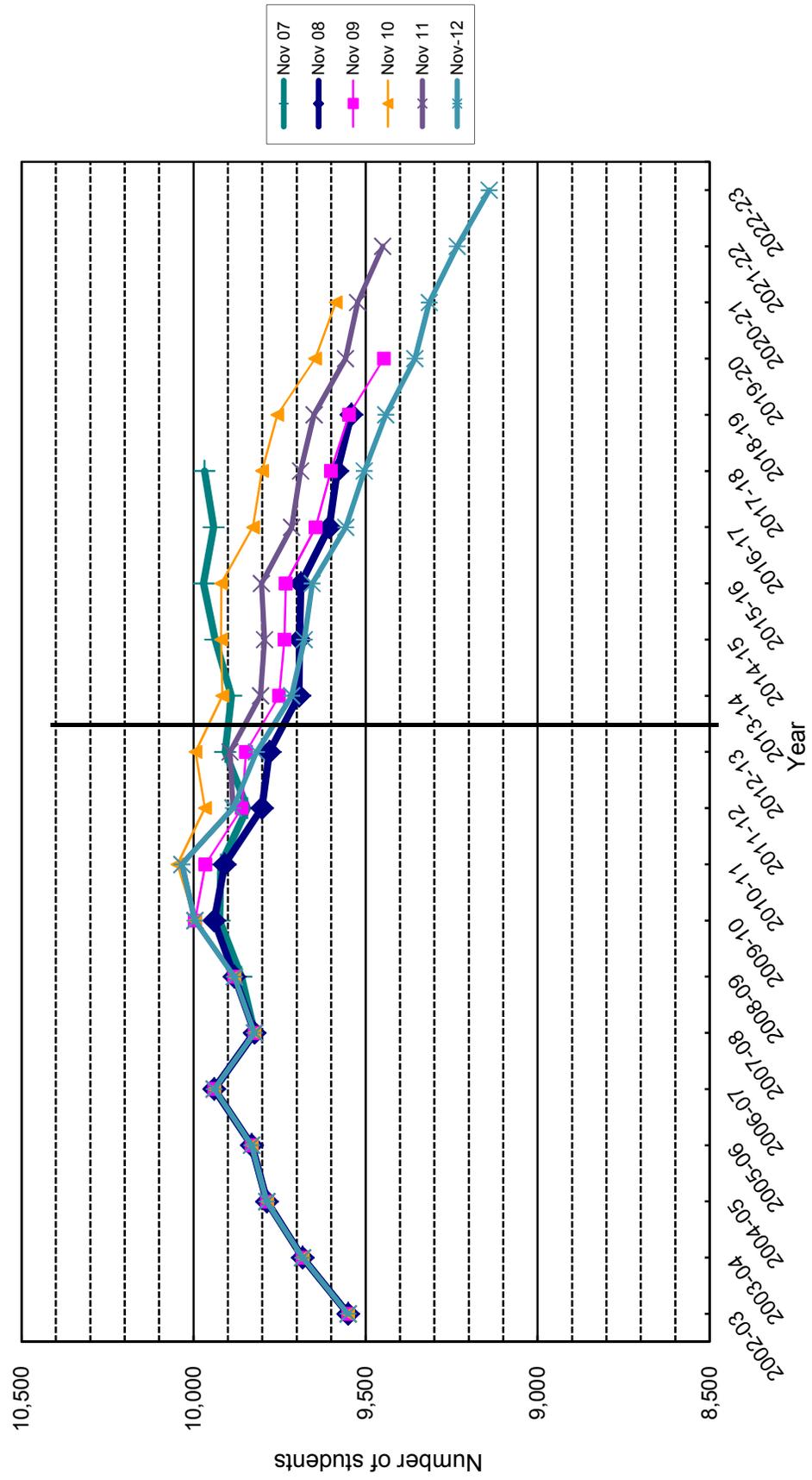


Figure 4
Comparison of K-12 Enrollment Projections



6 Year Enrollment Summary and Capacity Summary - November 2012

Elementary Schools

School	School Year	Projected Enrollment	Standard Classrooms				Surplus/(Deficit)
			Needed for Reg. Ed.	Other Needs	Total Needs	Total Available	
Aiken (23/27)	2012-13	427	21	4	25	26	1
	2013-14	415	21	4	25	26	1
	2014-15	389	19	4	23	26	3
	2015-16	366	19	4	23	26	3
	2016-17	336	17	4	21	26	5
	2017-18	326	16	4	20	26	6
	2018-19	308	17	4	21	26	5
Braeburn (23/27)	2012-13	384	18	3	21	25	4
	2013-14	383	19	3	22	25	3
	2014-15	385	20	3	23	25	2
	2015-16	387	19	3	22	25	3
	2016-17	389	18	3	21	25	4
	2017-18	391	17	3	20	25	5
	2018-19	406	18	3	21	25	4
Bugbee (23/27)	2012-13	443	20	1	21	21	0
	2013-14	464	21	1	22	21	-1
	2014-15	472	22	1	23	21	-2
	2015-16	459	22	1	23	21	-2
	2016-17	458	22	1	23	21	-2
	2017-18	441	22	1	23	21	-2
	2018-19	447	21	1	22	21	-1
Charter Oak (22/23)	2012-13	293	17	3	20	22	2
	2013-14	300	17	3	20	22	2
	2014-15	295	17	3	20	22	2
	2015-16	299	17	3	20	22	2
	2016-17	302	17	3	20	22	2
	2017-18	312	18	3	21	22	1
	2018-19	300	18	3	21	22	1
Duffy (23/27)	2012-13	504	25	3	28	31	3
	2013-14	478	23	2	25	31	6
	2014-15	443	21	2	23	31	8
	2015-16	400	19	2	21	31	10
	2016-17	399	18	2	20	31	11
	2017-18	382	19	2	21	31	10
	2018-19	376	19	2	21	31	10
Morley (23/27)	2012-13	334	17	2	19	21	2
	2013-14	324	17	2	19	21	2
	2014-15	313	16	2	18	21	3
	2015-16	302	15	2	17	21	4
	2016-17	291	15	2	17	21	4
	2017-18	289	15	2	17	21	4
	2018-19	292	15	2	17	21	4

Description of needs for other standard classroom space

Aiken Art, Vocal Music, ELC (2)
Braeburn Art, Vocal Music, Special Education (1)
Bugbee Art, Vocal Music in basement classrooms
Charter Oak Art, Family Resource Center , Pre - K , Vocal Music in smaller space
Duffy Art, Vocal Music, PT Art/Music thru 12-13
Morley Art, Vocal Music

6 Year Enrollment Summary and Capacity Summary - November 2012 Elementary Schools

School	School Year	Projected Enrollment	Standard Classrooms				
			Needed for Reg. Ed.	Other Needs	Total Needs	Total Available	Surplus/(Deficit)
Norfeltd (23/27)	2012-13	406	19	4	23	26	3
	2013-14	384	17	4	21	26	5
	2014-15	378	17	4	21	26	5
	2015-16	369	17	4	21	26	5
	2016-17	362	17	4	21	26	5
	2017-18	363	17	4	21	26	5
	2018-19	364	17	4	21	26	5
Smith (22/23)	2012-13	350	18	5	23	24	1
	2013-14	340	18	5	23	24	1
	2014-15	335	18	5	23	24	1
	2015-16	334	19	5	24	24	0
	2016-17	324	18	5	23	24	1
	2017-18	328	18	5	23	24	1
	2018-19	327	18	5	23	24	1
Webster Hill (23/27)	2012-13	473	23	2	25	25	0
	2013-14	489	24	2	26	25	-1
	2014-15	521	24	2	26	25	-1
	2015-16	531	24	2	26	25	-1
	2016-17	533	24	2	26	25	-1
	2017-18	534	25	2	27	25	-2
	2018-19	520	25	2	27	25	-2
Whiting Lane (23/27)	2012-13	436	20	11	31	31	0
	2013-14	442	20	11	31	31	0
	2014-15	432	20	11	31	31	0
	2015-16	420	20	11	31	31	0
	2016-17	407	19	11	30	31	1
	2017-18	412	18	11	29	31	2
	2018-19	407	19	11	30	31	1
Wolcott (23/27)	2012-13	500	24	5	29	30	1
	2013-14	510	24	5	29	30	1
	2014-15	493	23	5	28	30	2
	2015-16	503	23	5	28	30	2
	2016-17	519	24	5	29	30	1
	2017-18	515	24	5	29	30	1
	2018-19	516	24	5	29	30	1
Elementary	2012-13	4550	222	43	265	282	17
	2013-14	4529	221	42	263	282	19
	2014-15	4456	217	42	259	282	23
	2015-16	4370	214	42	256	282	26
	2016-17	4320	209	42	251	282	31
	2017-18	4293	209	42	251	282	31
	2018-19	4263	211	42	253	282	29

Description of needs for other standard classroom space

Norfeltd	Art, Vocal Music, Special Education (2)
Smith	Art, Vocal Music, Instrumental Music, Science Lab, Preschool
Webster Hill	Art, Preschool, Vocal Music in smaller space
Whiting Lane	Art, Vocal Music, Special Education (3), Early Learning Center (6)
Wolcott	Art, Vocal Music, Special Education (3)

6 Year Enrollment Summary and Capacity Summary - November 2012

Middle Schools

School	School Year	Projected Enrollment	Standard Classrooms				Surplus/(Deficit)
			Needed for Reg. Ed.	Other Needs	Total Needs	Total Available	
King Philip	2012-13	912	40	19	59	74	15
	2013-14	930	45	19	64	74	10
	2014-15	956	45	19	64	74	10
	2015-16	978	45	19	64	74	10
	2016-17	989	45	19	64	74	10
	2017-18	955	45	19	64	74	10
	2018-19	894	45	19	64	74	10
Sedgwick	2012-13	893	45	21	66	67	1
	2013-14	860	40	21	61	67	6
	2014-15	853	37	21	58	67	9
	2015-16	844	37	21	58	67	9
	2016-17	821	37	21	58	67	9
	2017-18	804	37	21	58	67	9
	2018-19	798	37	21	58	67	9
Bristow	2012-13	420	22	5	27	27	0
	2013-14	420	22	5	27	27	0
	2014-15	420	22	5	27	27	0
	2015-16	420	22	5	27	27	0
	2016-17	420	22	5	27	27	0
	2017-18	420	22	5	27	27	0
	2018-19	420	22	5	27	27	0
Middle Schools	2012-13	2225	107	45	152	168	16
	2013-14	2210	107	45	152	168	16
	2014-15	2229	104	45	149	168	19
	2015-16	2242	104	45	149	168	19
	2016-17	2230	104	45	149	168	19
	2017-18	2179	104	45	149	168	19
	2018-19	2112	104	45	149	168	19

Description of needs for other standard classroom space

King Philip	Unified Arts (12), Special Ed (2), Computer Lab (2), 10th math teacher (1), Quest (1) Strive (1),
Sedgwick	Unified Arts (12), Special Ed (4), ESOL (1), Computer Lab (1), 10th math teacher (1) Strive (1), Alternative Middle School (1)
Bristow	Unified Arts (4), Computer Lab (1)

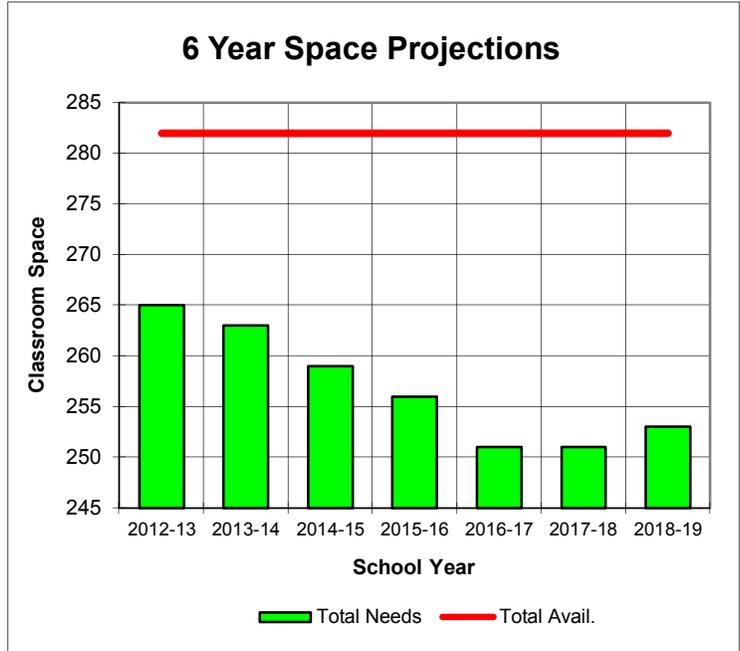
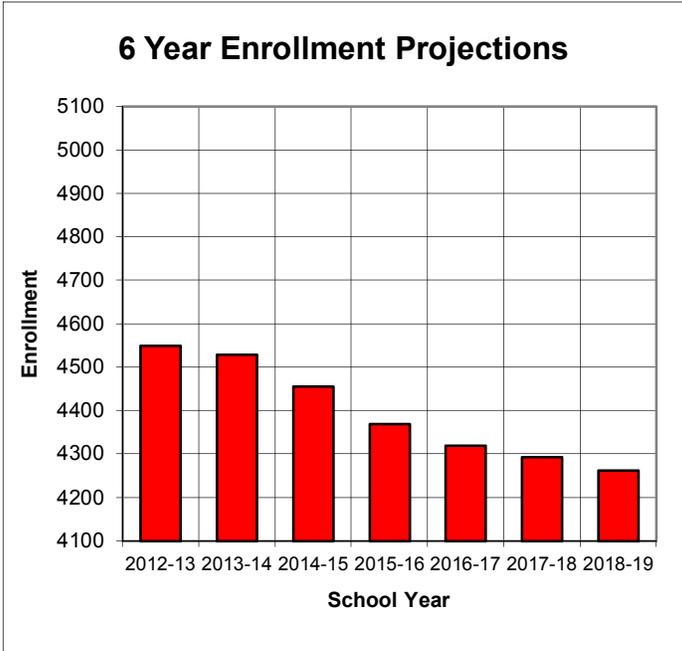
6 Year Enrollment Summary and Capacity Summary - November 2012

High Schools

School	School Year	Projected Enrollment
Conard	2012-13	1521
	2013-14	1476
	2014-15	1492
	2015-16	1522
	2016-17	1454
	2017-18	1446
	2018-19	1433
Hall	2012-13	1465
	2013-14	1447
	2014-15	1449
	2015-16	1474
	2016-17	1504
	2017-18	1538
	2018-19	1585
High Schools	2012-13	2986
	2013-14	2923
	2014-15	2941
	2015-16	2996
	2016-17	2958
	2017-18	2984
	2018-19	3018

Space Needs Analysis November 2012 Projections

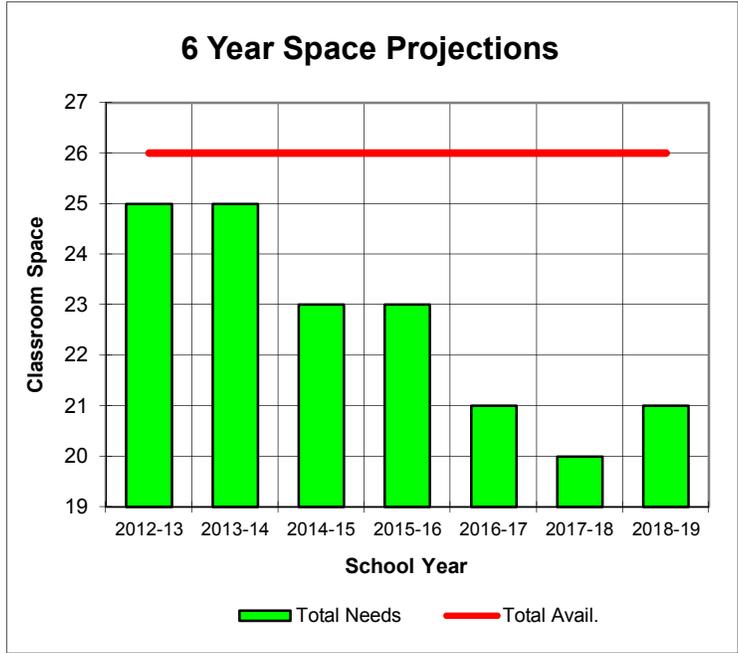
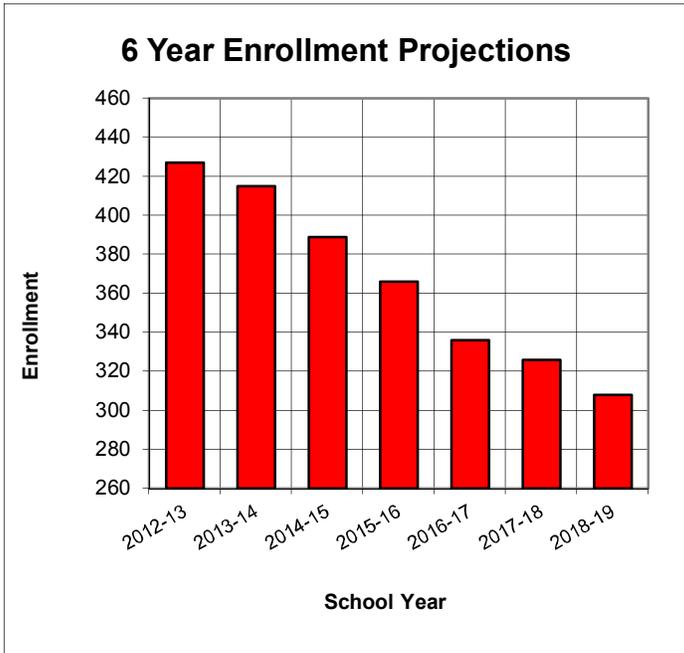
All Elementary Schools



Comments:

Space Needs Analysis November 2012 Projections

Aiken School



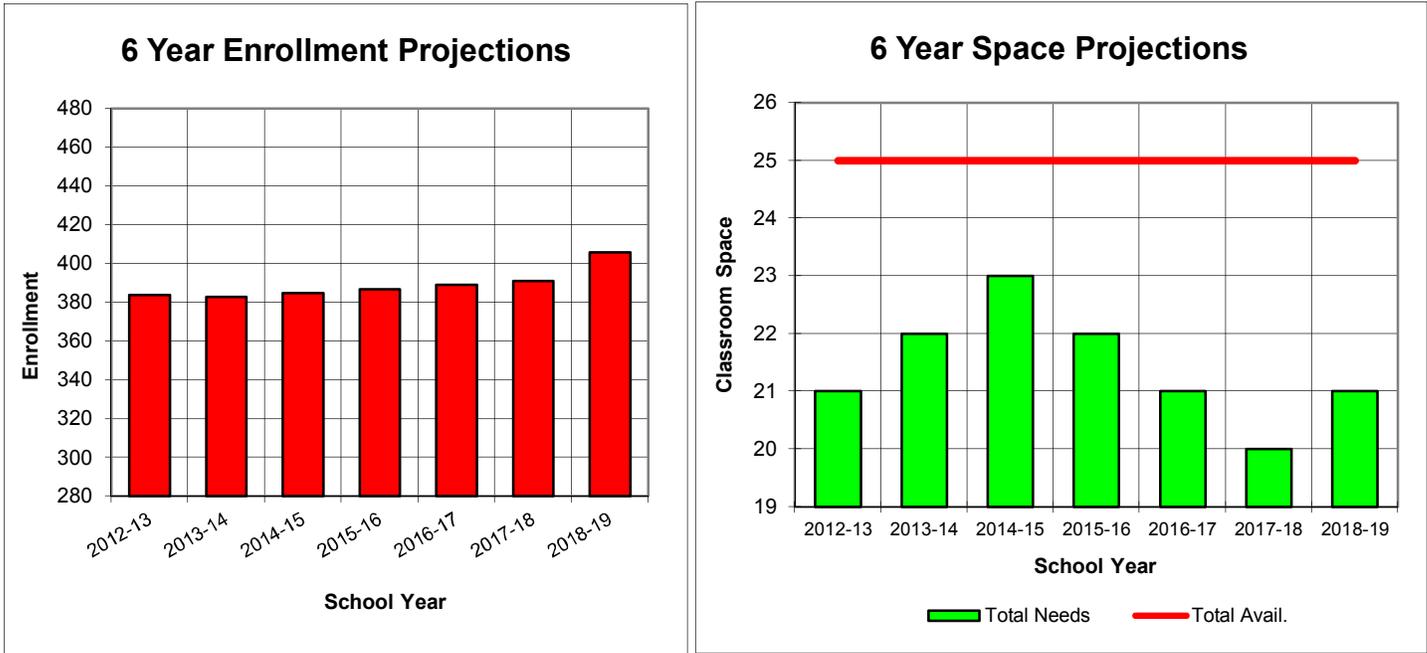
Comments:

Aiken shows a decreasing population trend

Aiken looks to have adequate space in the near term, and a surplus of space in the longer term

Space Needs Analysis November 2012 Projections

Braeburn School



Comments:

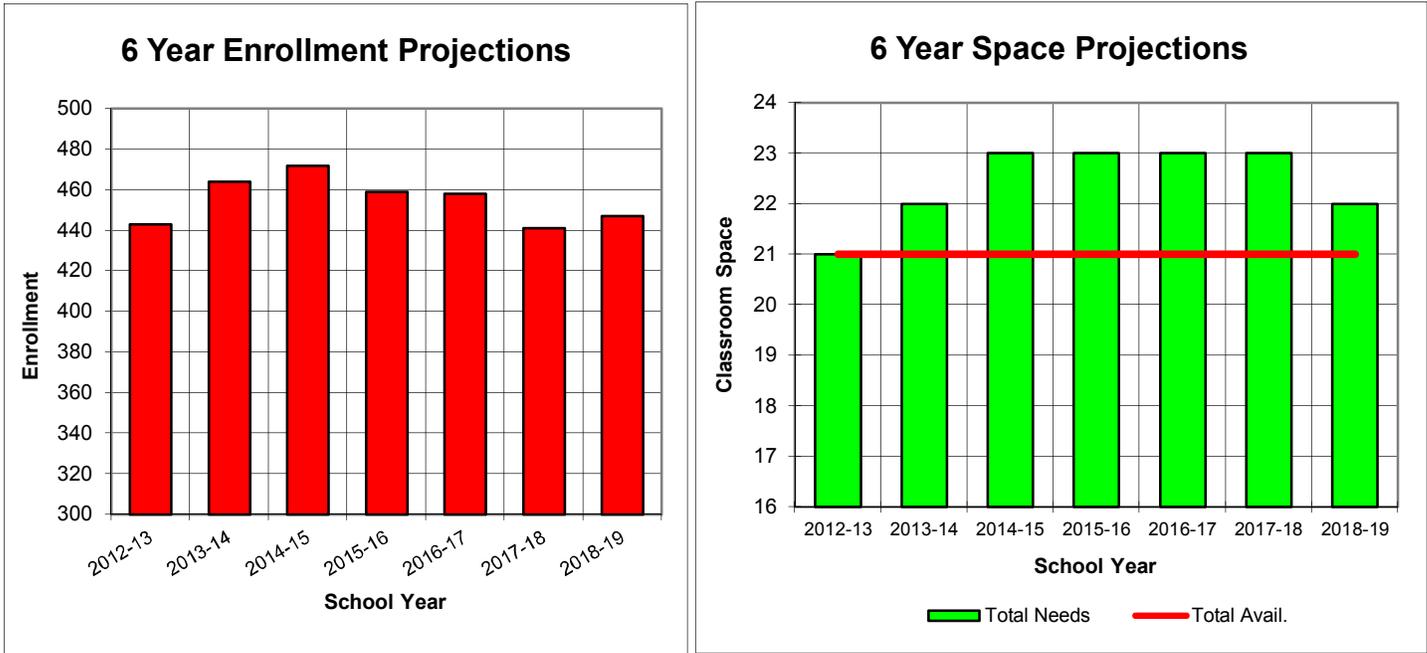
Braeburn shows a slowly increasing population trend

Braeburn looks to have a surplus of space throughout forecast period

The space available figure includes three modular classrooms

Space Needs Analysis November 2012 Projections

Bugbee School



Comments:

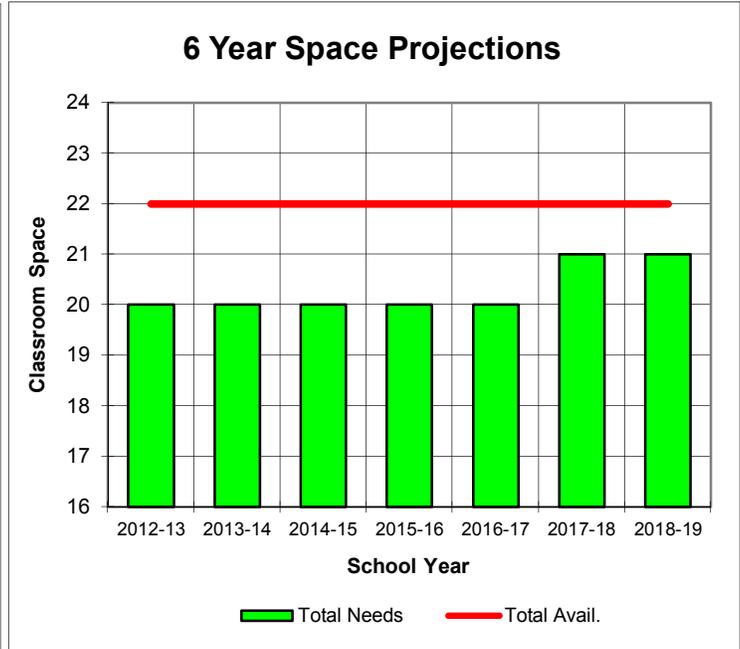
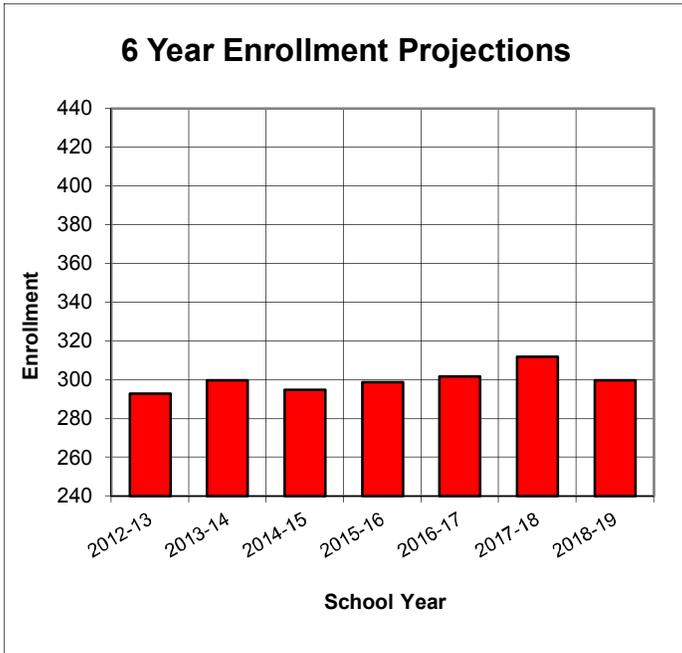
Bugbee shows an increasing population trend

Space is inadequate throughout the forecast period

Bugbee has five modular classrooms in use.

Space Needs Analysis November 2012 Projections

Charter Oak School



Comments:

Charter Oak's enrollment is slightly increasing throughout forecast period

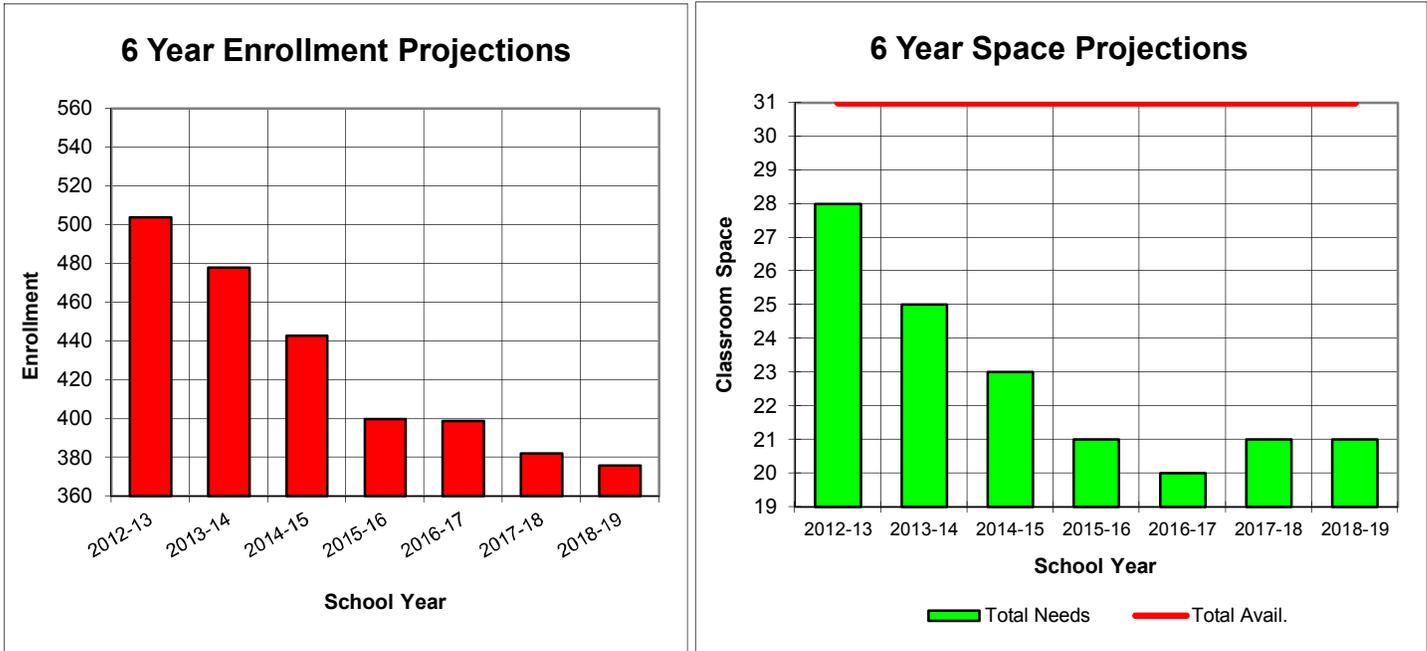
Charter Oak has adequate space throughout the forecast period

Charter Oak averages 10 new magnet enrollments a year at the Kindergarten level

Charter Oak has 2 modular classrooms in use

Space Needs Analysis November 2012 Projections

Duffy School



Comments:

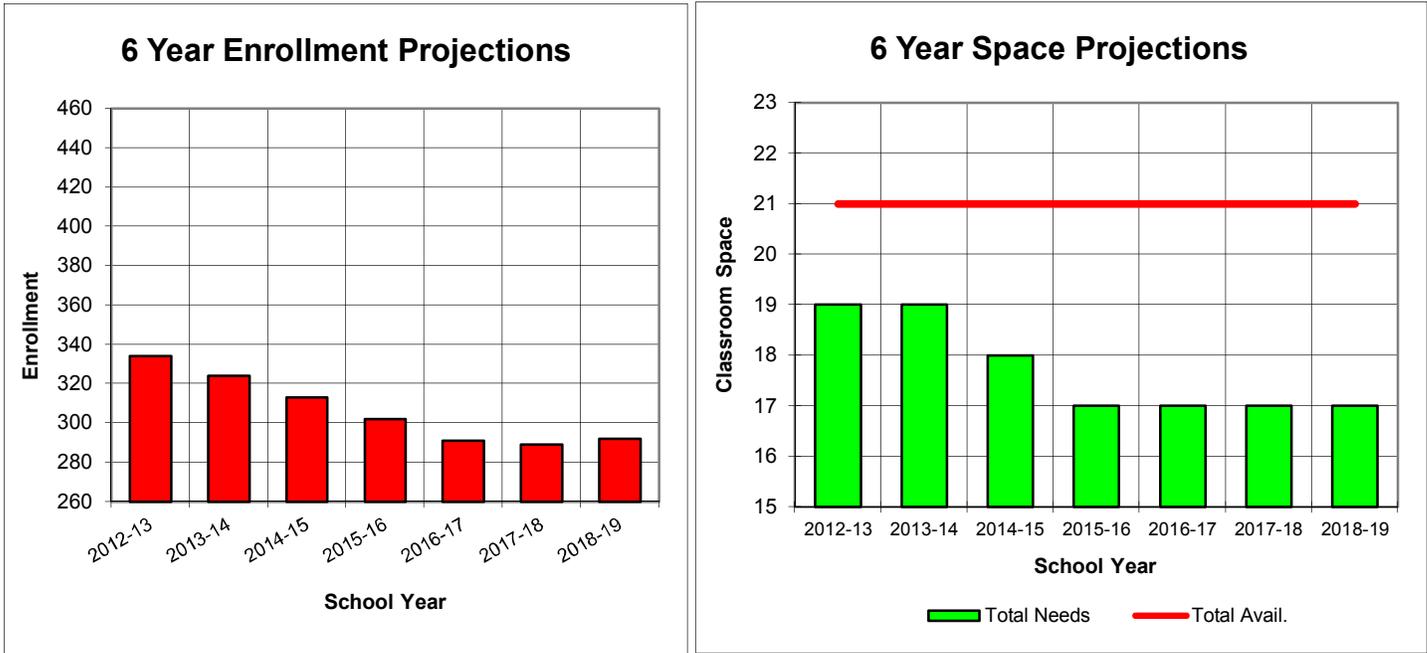
Duffy shows a declining trend in enrollment

Duffy has a surplus of space in the long term

Duffy has 3 modular classrooms in use

Space Needs Analysis November 2012 Projections

Morley School



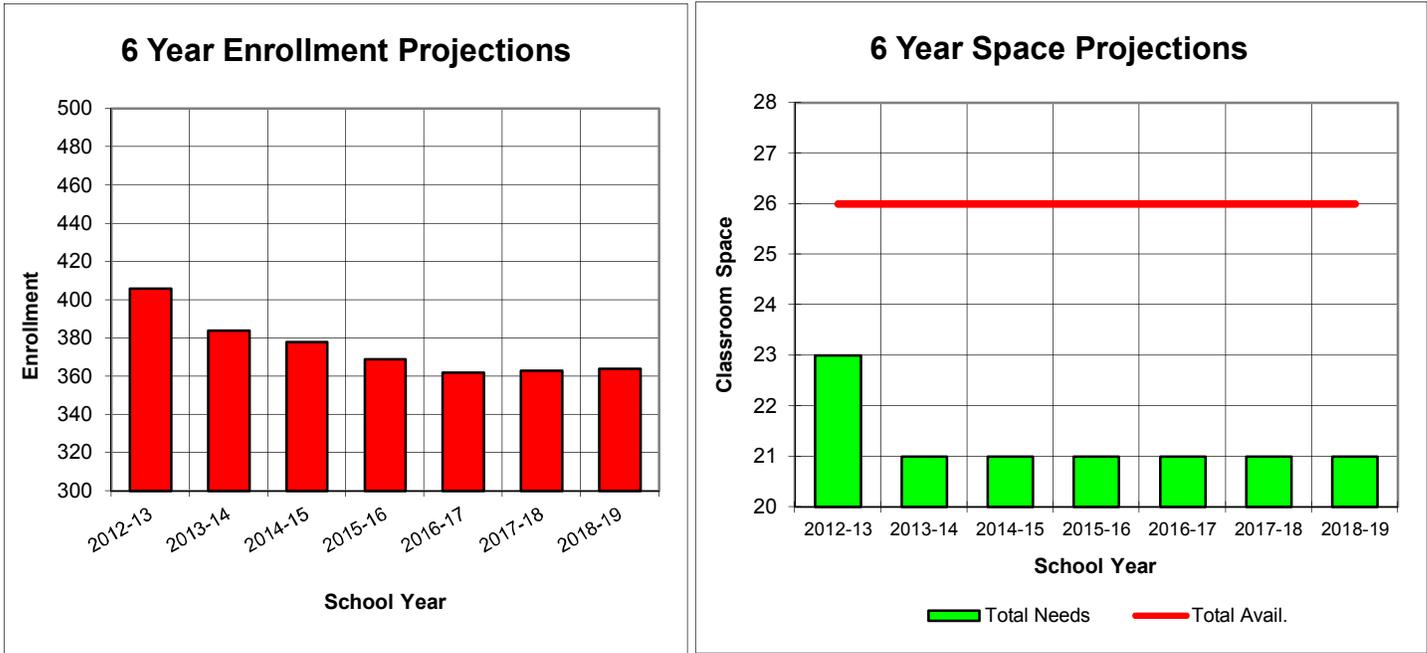
Comments:

Morley's enrollment is stable/slightly decreasing over the forecast period

Space is adequate at Morley

Space Needs Analysis November 2012 Projections

Norfeldt School



Comments:

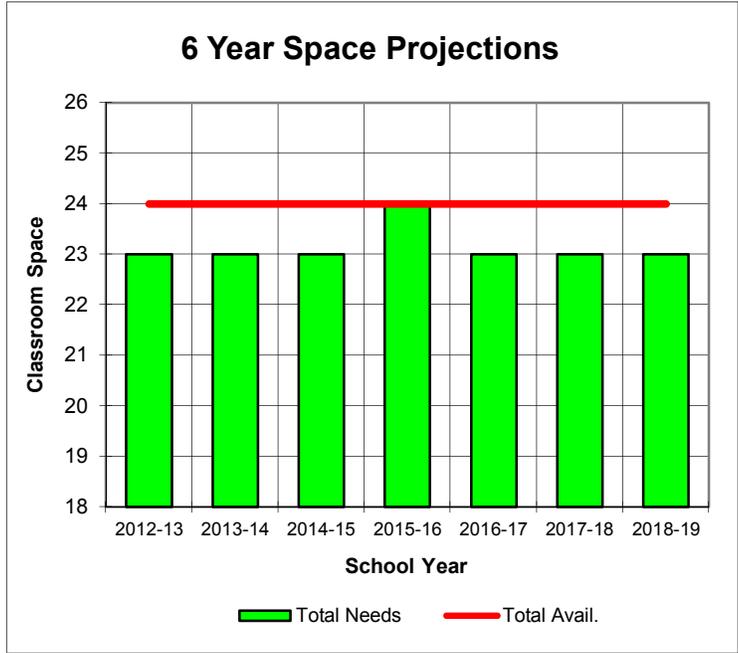
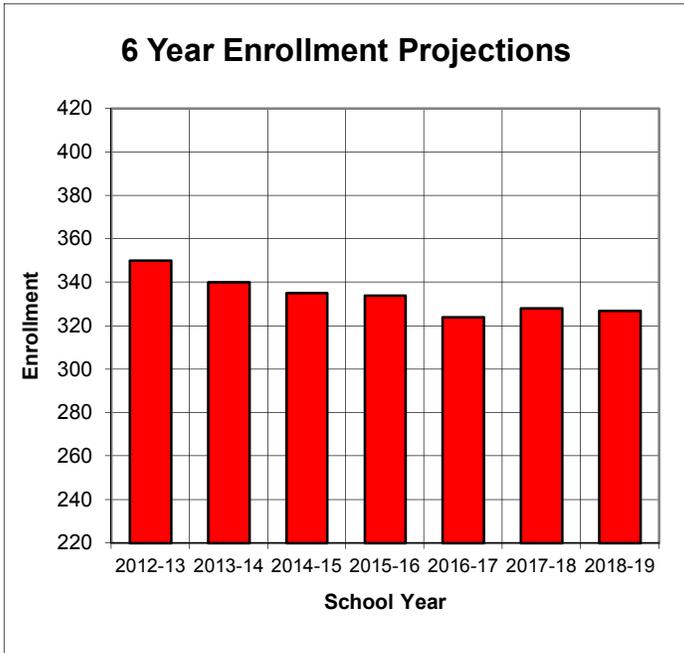
Norfeldt shows a stable/slightly decreasing enrollment trend.

Space is adequate across forecast period, with a surplus in the long term

Norfeldt has 3 modular classrooms

Space Needs Analysis November 2012 Projections

Smith School



Comments:

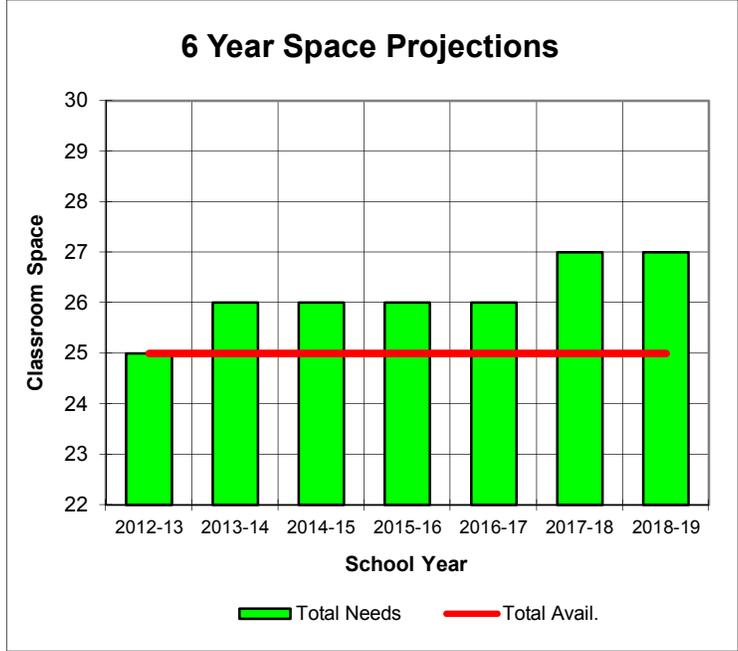
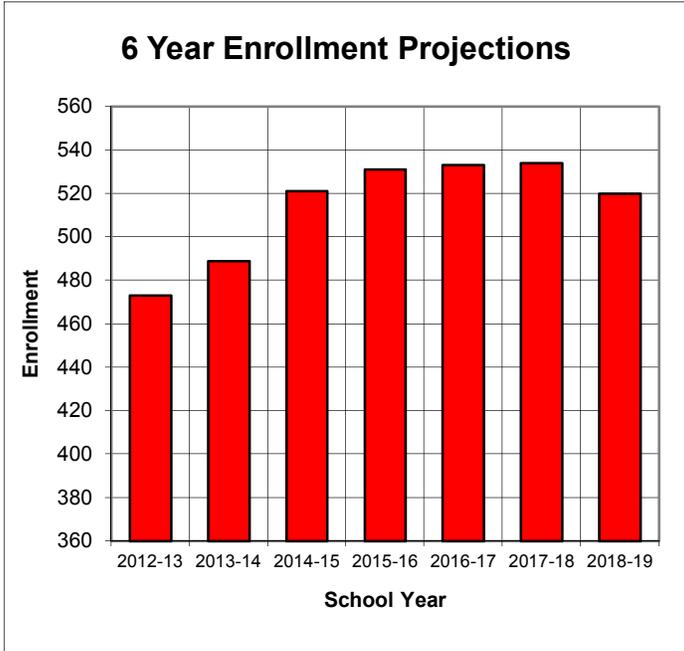
Smith's enrollments are stable/declining slightly.

Smith has adequate space

Magnet admissions average 10 per year at Kindergarten.

Space Needs Analysis November 2012 Projections

Webster Hill School



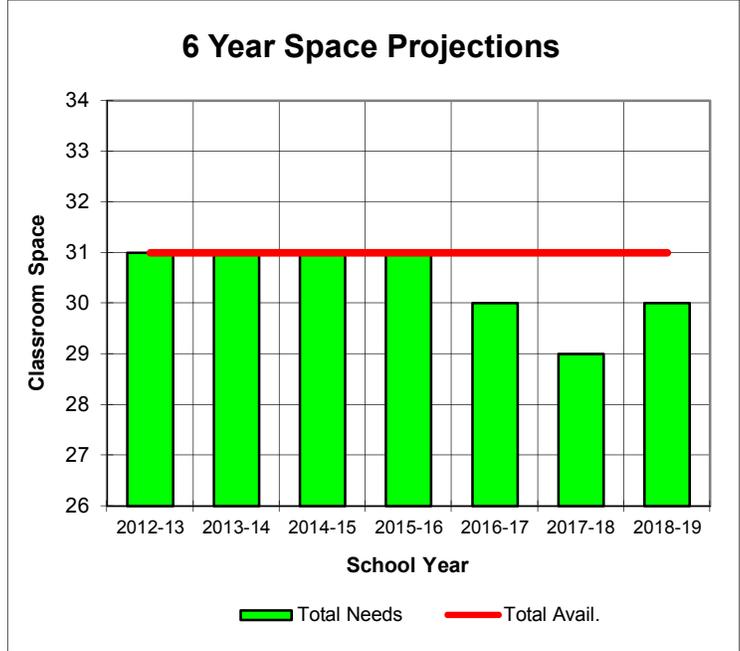
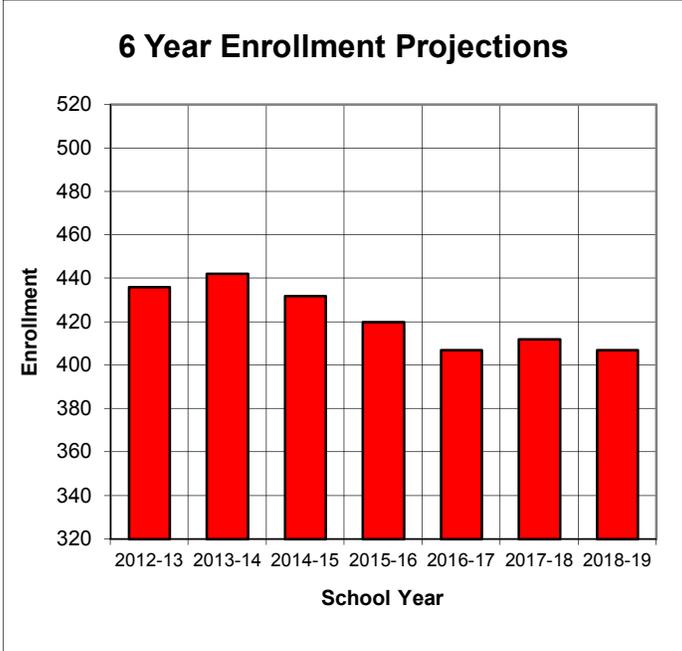
Comments:

Webster Hill shows an increasing population trend.

Webster Hill space is inadequate in the near and long term

Space Needs Analysis November 2012 Projections

Whiting Lane School



Comments:

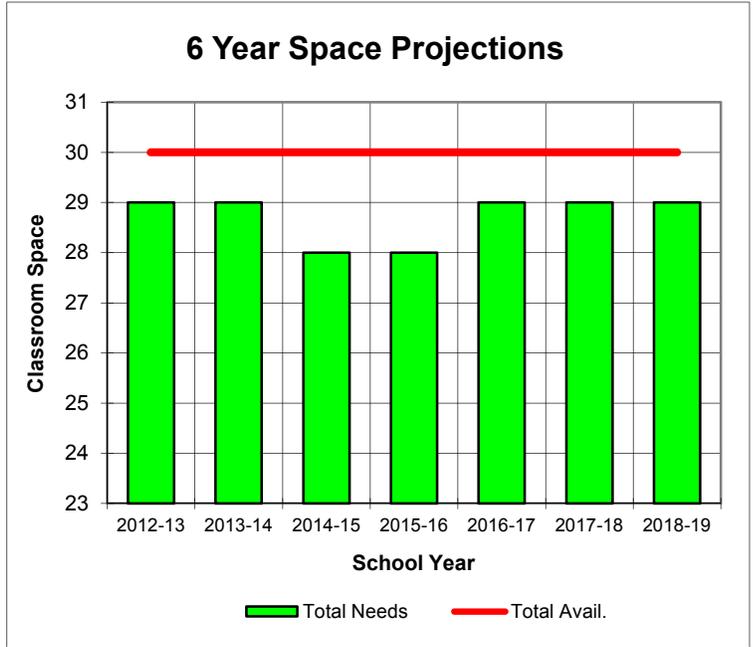
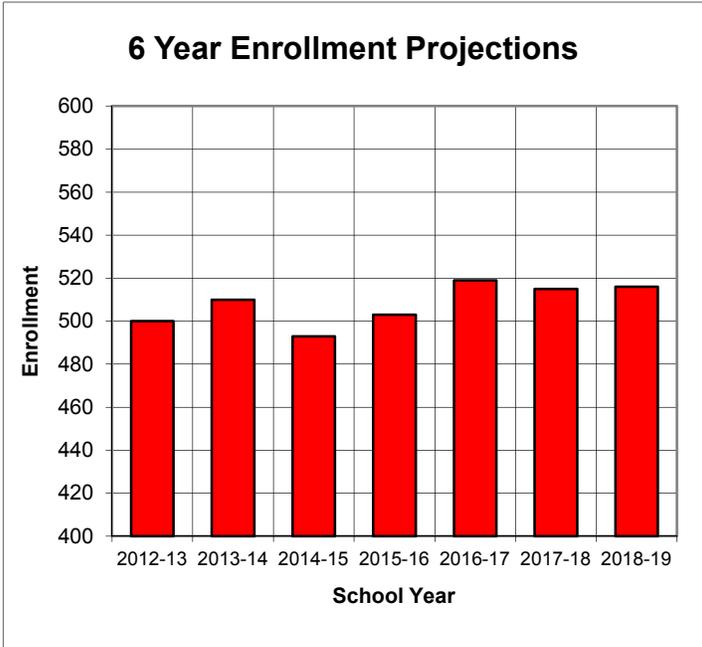
Whiting Lane shows an stable/slightly decreasing population trend.

Space is tight but adequate over the forecast period

Whiting Lane has 2 modular classrooms

Space Needs Analysis November 2012 Projections

Wolcott School



Comments:

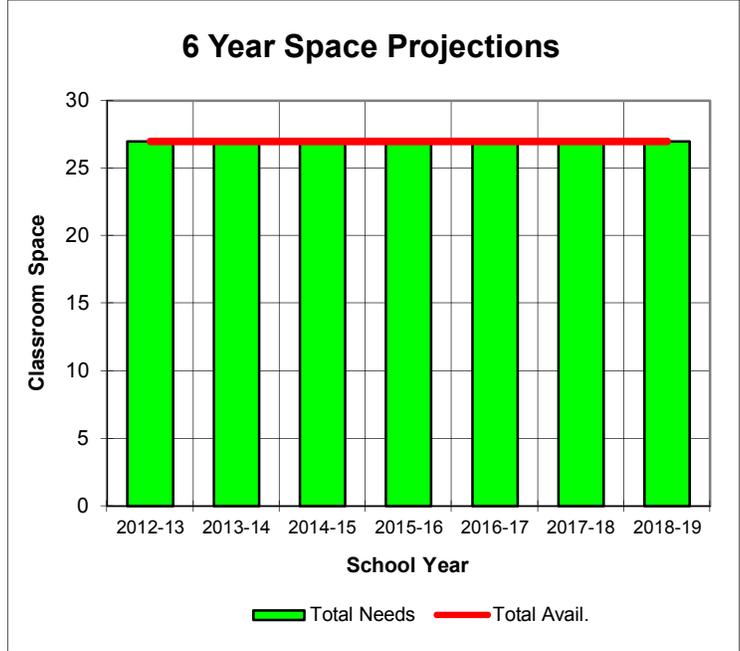
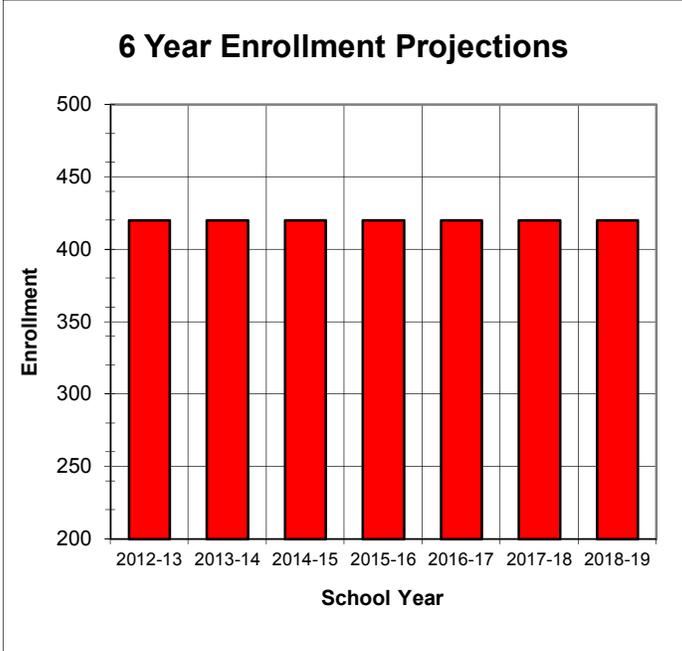
Wolcott shows a stable population trend.

Space is adequate

Wolcott has 4 modular classrooms

Space Needs Analysis November 2012 Projections

Bristow Middle School



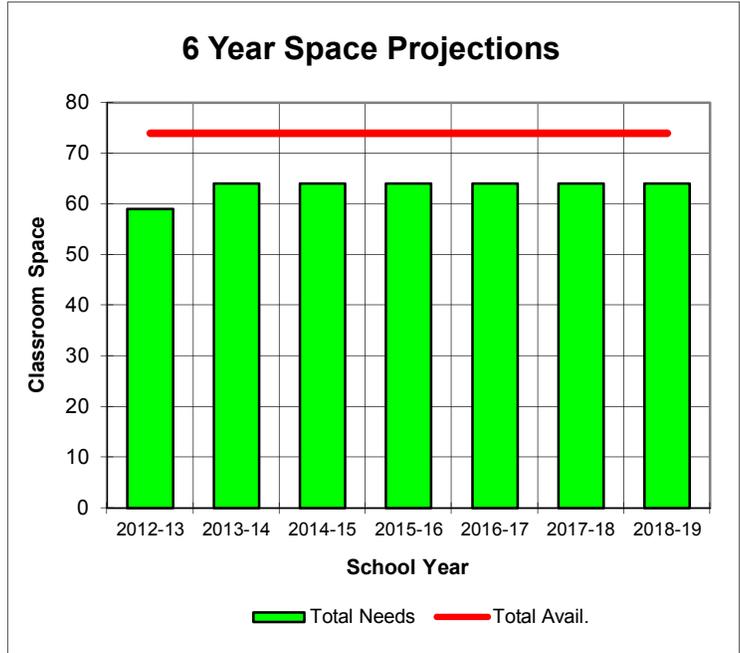
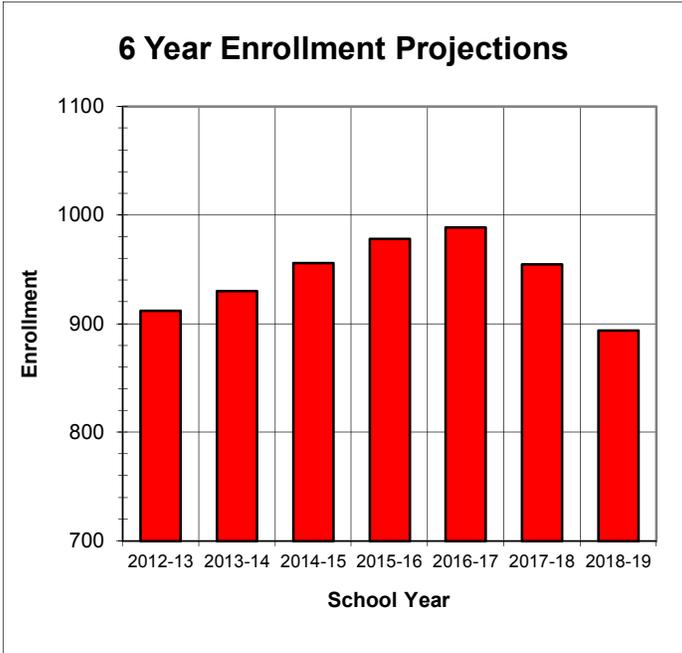
Comments:

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

Enrollment by Grade Level			
	6	7	8
2012-13	142	140	138
2013-14	140	140	140
2014-15	140	140	140
2015-16	140	140	140
2016-17	140	140	140
2017-18	140	140	140
2018-19	140	140	140

Space Needs Analysis November 2012 Projections

King Philip Middle School



Comments:

KP's population is growing steadily to near 1,000 students at the end of forecast period

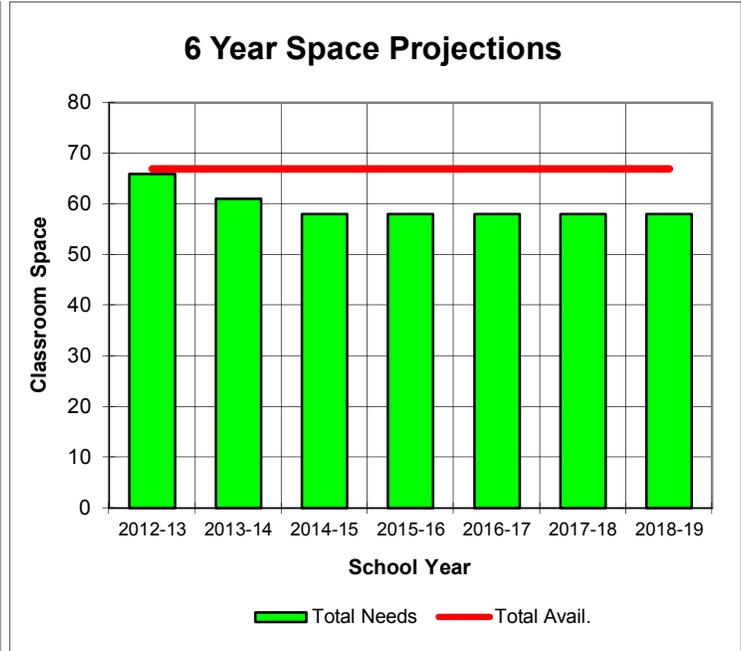
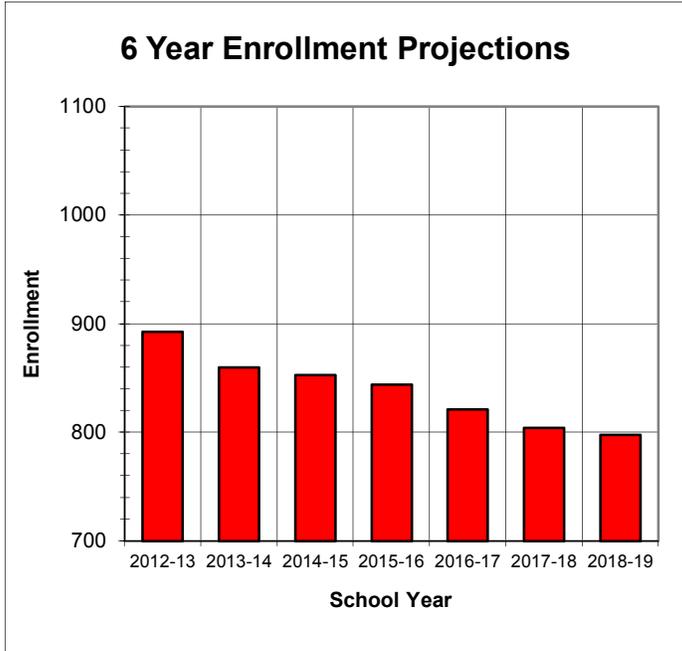
KP has adequate space across the forecast period

KP has 5 modular classrooms

	Enrollment by grade level			
	Grade 6	Grade 7	Grade 8	Total
2012-13	320	298	294	912
2013-14	306	322	302	930
2014-15	323	308	326	957
2015-16	346	324	312	982
2016-17	320	347	328	995
2017-18	288	321	352	961
2018-19	285	290	326	901

Space Needs Analysis November 2012 Projections

Sedgwick Middle School



Comments:

Sedgwick's enrollment drops steadily to near 800 at the end of the forecast period

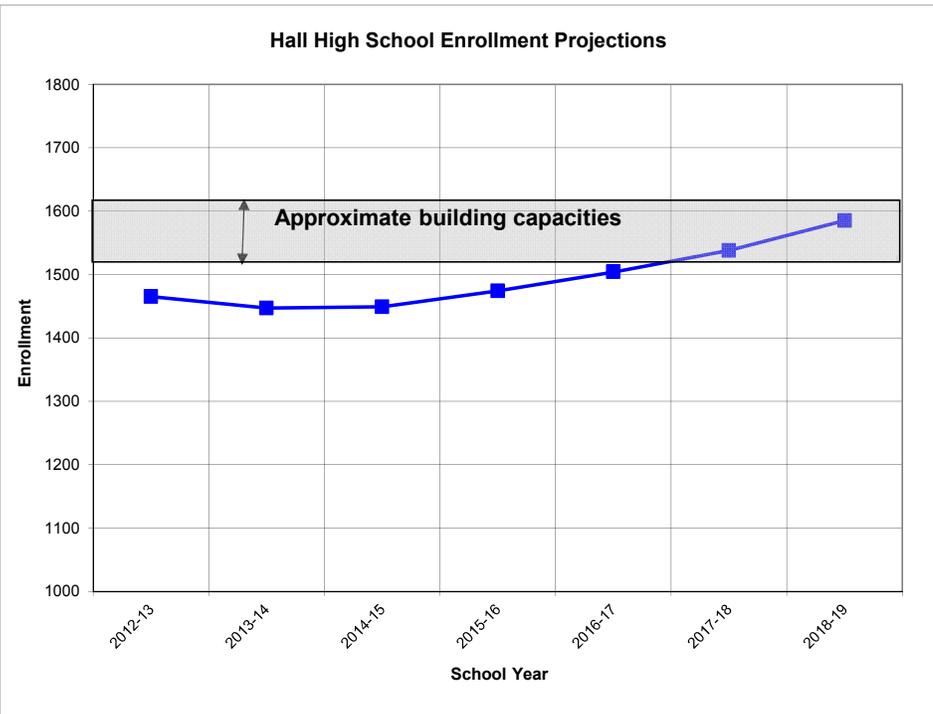
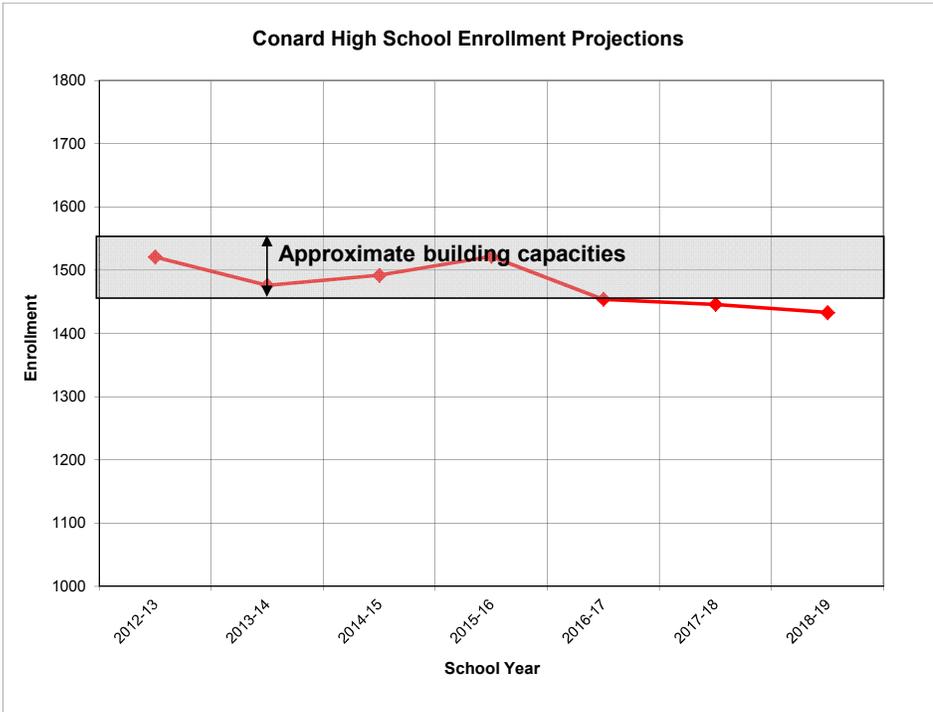
Sedgwick has adequate space throughout the forecast period.

Enrollment by grade level

	Grade 6	Grade 7	Grade 8	Total
2012-13	291	297	306	894
2013-14	263	293	304	860
2014-15	287	265	300	852
2015-16	280	289	271	840
2016-17	238	281	295	814
2017-18	268	240	288	796
2018-19	276	270	247	793

**Space Needs Analysis
November 2012 Projections**

Conard & Hall High Schools



Comments:

Conard's enrollment is projected to range between 1,430 and 1,520 students for the rest of the forecast period. Conard has adequate space.

Hall's enrollment is projected to range between 1,440 and 1,590 students for the rest of the forecast period. With the completion of Project 21 and the addition of the ten modular classrooms, Hall should be able to handle the projected enrollments. Some space issues may crop up at the end of the forecast period

This Page Left Intentionally Blank

**CAPITAL IMPROVEMENT
PROGRAM**

PARKS & RECREATION PROJECTS

The CIP contains recurring and individually identified projects to support the maintenance and operation of the community's public spaces used for active and passive recreational purposes. There is also more diversified financing available to support these investments from other 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 (5 full size, 1 teen slide, 1 wading and 3 spray decks), as well as nine (9) major playground structures. Within the public spaces there are fifteen (15) ponds that are maintained. The Town also operates two (2) golf courses totaling 227 acres.

PARK IMPROVEMENTS

Major Active Public Parks

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

Capital Investment Strategy

The assets of the public parks requiring investment include parking lots, walkways, fencing, tennis courts, hard surface play areas and exterior lighting and signage. A small amount is appropriated every two years to maintain the exterior assets in the parks. Individual projects are identified on an as-needed basis. The underlying policy is to provide CIP funding in the parks for maintenance activities only and to minimize the resources required.

Minor projects in the parks to improve appearances and provide proper maintenance are funded through the CIP. Projects include fencing and playground equipment repairs, signage, repairs to hard surface areas, and tennis court painting and repairs. This project was originally 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. Planned improvements include correcting drainage and grading problems in the demonstration farm courtyard; new interpretive signage throughout the park; a comprehensive landscaping plan through the common areas to trails and gardens to improve circulation and handicapped access and demonstration opportunities; renovation and repair to the old barn; and pond improvements.

**CAPITAL IMPROVEMENT
PROGRAM**

OUTDOOR POOL IMPROVEMENTS

Inventory of Pools

<u>Park</u>	<u>Number of Main Pools</u>	<u>Number of Wading Pools/ Spray Decks</u>	<u>Approximate Year Built</u>
Beachland	2	1	1936 & 1966
Eisenhower	1		1964
Fernridge	1	1	2012
Kennedy	2	1	1964 & 2003
Wolcott	-	<u>1</u>	2002
TOTAL	6	4	

Capital Investment Strategy:

The major investment areas in the outdoor pools include the pool tank, pool decking, bathhouses and the filtration systems. The concrete shells and decking deteriorate over time creating safety and integrity issues. The filtration systems also deteriorate over time resulting in cracked pipes and leaks, as well as the inability to maintain water quality and chemical balance. The underlying policy is to continue to operate the outdoor pools by providing CIP funding for maintenance repairs at the pools. There is now a long-term pool replacement plan in the CIP. Changing State regulations on the disbursement of pool water may necessitate a greater reinvestment and modifications to the drainage systems at the outdoor pools in the future.

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

**CAPITAL IMPROVEMENT
PROGRAM**

ATHLETIC FIELD IMPROVEMENTS

Inventory of Athletic Fields

<u>Athletic Fields Location</u>	<u>Field Acres</u>
Beachland Park	4.4
Eisenhower Park	4.4
Fernridge Park	4.4
Goodrich Property	4.4
Kennedy Park	12.0
Norfeldt Park	2.2
Solomon Schechter School	4.4
Southwoods	2.2
Sterling Field	14.4
UConn Property	7.0
Whiting Lane School	6.6
Wolcott Park	<u>4.4</u>
TOTAL	70.8

In addition, there are 124.6 acres of athletic fields located on school property that are used for the Town's recreation programs after school hours.

Capital Investment Strategy:

Improvements to athletic fields are required for safety purposes. Fields become uneven, resulting in playing surfaces that can cause injuries to users of the fields. Refurbishment of the turf is also required for safety purposes by creating a cushioning effect. Full refurbishment includes stripping fields to the sub-surface and bringing in proper materials to create a sub-surface that improves the drainage of the fields. Drainage soils and topsoil is brought in over the sub-surface material and the field is sodded or seeded.

**CAPITAL IMPROVEMENT
PROGRAM**

PLAYGROUNDS & PLAYSAPES

Inventory of Playscapes & Playgrounds

<u>Playground Location</u>	Handicapped <u>Accessible</u>	<u>Condition</u>
Beachland Park	Yes	Fair
Eisenhower Park	Yes	Good
Fernridge Park	Yes	Fair
Goodrich Property	Yes	Good
Kennedy Park	Yes	Fair
UConn Property	Yes	New (2012)
Vanderbilt Park	No	Fair
Wolcott Park	Yes	Good

Capital Investment Strategy:

Playscape and playground equipment periodically requires replacement of equipment for safety, maintenance and play value. A long-range plan for improvements to playgrounds and playscapes was developed between the Town and Schools. The CIP includes funding to maintain and upgrade where necessary as well as meeting handicapped accessible requirements. The project would include hard surface access routes, transfer points on the playground and signage. The CIP periodically funds the replacement and repair of playground structures. Existing structures are removed and new structures installed over an appropriate surface when necessary. New structures installed are fully handicapped accessible.

GOLF COURSES

Inventory of Golf Courses

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

Capital Investment Strategy:

Capital Improvements required at the two golf courses have been identified in a long-range plan. Improvements will include fairways, tees and greens to improve the playability of the course and maintenance projects including paving, bridge upgrades, watercourses and buildings. The golf courses are operated as enterprise fund activities and capital investments are an important element in enhancing the courses' appeal and attractiveness to customers. Golf course projects are generally funded through a surcharge program begun in FY 2000.

Project needs at the golf course include building improvements to the club house, snack bar and maintenance facilities, drainage improvements and paving. Improvements are also made to greens, fairways, tees and the irrigation system to improve the playability of the courses. In addition, there are numerous watercourses that require maintenance.

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

Town Building Improvements

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

**CAPITAL IMPROVEMENT
PROGRAM**

This Page Left Intentionally Blank

**CAPITAL IMPROVEMENT
PROGRAM**

MISCELLANEOUS IMPROVEMENTS

The Capital Improvement Program includes funding for miscellaneous equipment purchases and projects. These projects include the purchase of major rolling stock for the Public Works Department. In addition, investments to the Town's communications infrastructure are also funded from the CIP.

Capital Investment Strategy

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

Large public works equipment, which would include street sweepers and large dump trucks, is financed periodically 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 staff of the Department of Public Works.

Funding is included each year in the CIP to fund improvements and enhancements to the Town's communications infrastructure supporting voice and data communication for town departments and the public schools. This annual project provides the necessary investment in hardware and software to maintain and enhance this critical infrastructure. The maintenance of the infrastructure requires annual investments to replace obsolete hardware and software, and enhancements are required to maintain the performance of the infrastructure to support the continued and expanded utilization of voice and data communications. The communications infrastructure supports applications that utilize voice and data communication to improve organizational performance. Improved performance is the result of extending access to information throughout the organization making employees information independent in accessing resources to solve problems and provide customer service. The communications infrastructure supports applications that provide customers direct access to electronic services eliminating their dependencies on 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.

**CAPITAL IMPROVEMENT
PROGRAM**

This Page Left Intentionally Blank



TOWN OF WEST HARTFORD