

Town of West Hartford, Connecticut
PROGRAM FOR
CAPITAL IMPROVEMENTS
2009-2020



New Fire Apparatus



Elementary School Expansion



Completion of the Police Headquarters



Greenbelt Development

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

*Capital
Improvement
Program*
West Hartford
Connecticut



ADOPTED
2009-2020

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June 25, 2008

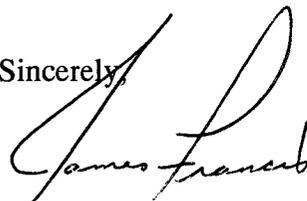
Honorable Town Council
Honorable Town Plan & Zoning Commission

I am transmitting the Town's Capital Improvement Plan (CIP) covering fiscal years 2009-2020 that invests \$183,528,000 in West Hartford during the twelve year period. Not only does the Capital Improvement Plan continue the long-term commitment to the maintenance of public schools, roads, storm sewers, parks and other public infrastructure, but it also includes funding for several transitions for improved governmental services including:

- A new project, Traffic Calming, is included with an annual appropriation of \$250,000 for each of the first three years of the CIP and \$500,000 per annum for the remaining nine years. These funds will be used to improve the safety of streets for pedestrians, bicyclists and drivers with priority given to streets under reconstruction and those with a high incidence of speeding.
- Expansion of Bugbee School is included in the first two years of the program at \$3,700,000 to make the physical investments necessary to meet enrollment growth at the school.
- A long range plan to make renovations to our outdoor swimming pools is reflected for the first time in the CIP totaling \$5,500,000.
- A new multi-year plan has been proposed for the replacement of large rolling stock used by the Department of Public Works and totals \$3,890,000 over the twelve year period.

The capital financing plan needed to fund the projects included in the Capital Improvement Plan meet the standards established by the Town Council for debt limits, repayment and debt servicing costs.

Sincerely,



James W. Francis
Town Manager



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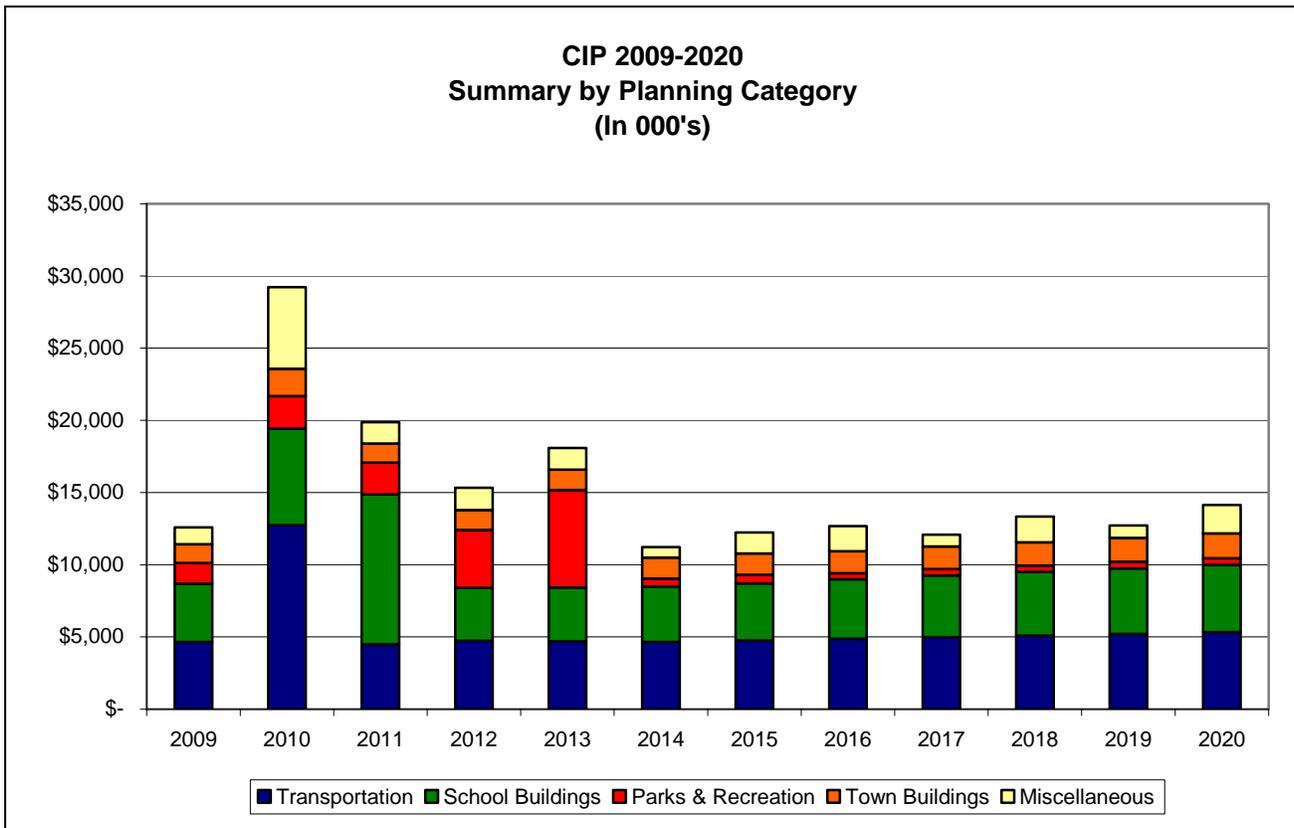
**CAPITAL IMPROVEMENT
PROGRAM**

CAPITAL FINANCING SUMMARY

The 2009-2020 Capital Improvement Plan invests \$183,528,000 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. An overview of the twelve year spending plan by category is shown in the table and chart below.

Town of West Hartford
Capital Improvement Plan 2009-2020
Summary by Planning Category
(In 000's)

<u>Fiscal Year</u>	<u>Transportation & Infrastructure</u>	<u>School Buildings</u>	<u>Parks & Recreation</u>	<u>Town Buildings</u>	<u>Miscellaneous</u>	<u>Total</u>
2009	4,644	4,039	1,435	1,309	1,155	12,582
2010	12,743	6,688	2,240	1,895	5,656	29,222
2011	4,510	10,358	2,200	1,331	1,461	19,860
2012	4,732	3,662	4,028	1,368	1,546	15,336
2013	4,704	3,728	6,739	1,406	1,517	18,094
2014	4,660	3,840	551	1,445	739	11,235
2015	4,765	3,955	578	1,485	1,461	12,244
2016	4,873	4,120	425	1,527	1,734	12,679
2017	4,982	4,290	438	1,570	808	12,088
2018	5,096	4,400	451	1,614	1,782	13,343
2019	5,214	4,525	464	1,659	857	12,719
2020	<u>5,335</u>	<u>4,650</u>	<u>477</u>	<u>1,706</u>	<u>1,958</u>	<u>14,126</u>
TOTAL	66,258	58,255	20,026	18,315	20,674	183,528



CAPITAL IMPROVEMENT PROGRAM

The CIP is comprised primarily of recurring projects whose purpose is to maintain the infrastructure of the Town and prevent expensive repairs. However, the CIP includes several non-recurring projects as well.

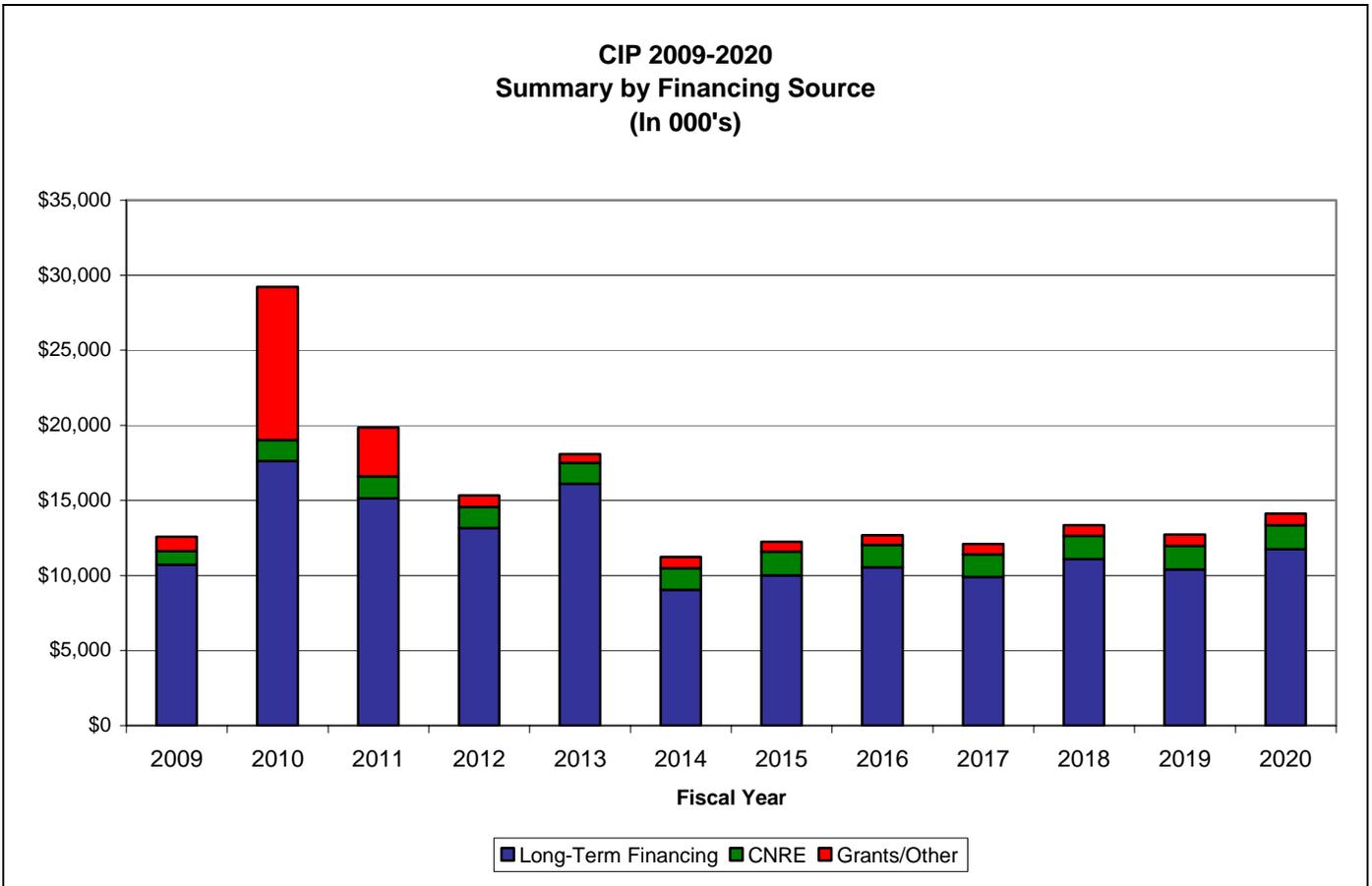
- **Transportation and Infrastructure** - The CIP includes a State of Connecticut grant funded project for the improvement of New Britain Avenue in the Elmwood Section in the amount of \$8,400,000 in fiscal year 2010. This project will improve the safety of vehicular and pedestrian traffic and enhance the character of the area. In addition, a new recurring project relating to Traffic Calming has been added to the CIP with an annual appropriation of \$250,000 for each of the first three years of the CIP and \$500,000 per annum for the remaining nine years. These funds will be used to improve the safety of streets for pedestrians, bicyclists and drivers with priority given to streets under reconstruction and those with a high incidence of speeding.
- **School Buildings** - The fiscal year 2009 CIP includes \$500,000 for portable classrooms. Improvements to Bugbee Elementary School totaling \$3,700,000 are included in fiscal years 2009 and 2010. An additional \$6,800,000 is included in fiscal year 2011 in State and local funding to improve the educational environment and physical attractiveness of elementary school buildings. The fiscal year 2008 Adopted CIP included \$500,000 for planning of these projects.
- **Parks & Recreation** - In order to achieve the Leisure Services mission developed from the department's strategic plan, the following improvements are included in the CIP: Greenway Development \$1,000,000 (2009 and 2011); Buena Vista Golf Course Improvements \$1,500,000 (2011 and 2012); Skate Board Park \$300,000 (2011); Pool Improvements \$5,500,000 (2009-2013); and Elmwood Campus \$5,600,000 (2009, 2012 and 2013).
- **Town Buildings** - The CIP includes a project to address the feasibility, programming and design of a public works maintenance facility at Fairview Cemetery. The appropriation is comprised of \$50,000 for planning in fiscal year 2009 and \$600,000 for construction in fiscal year 2010.
- **Miscellaneous** - A total of \$5,150,000 is included in fiscal years 2009 and 2010 for the replacement of the Town's radio communications system with a full digital system to take advantage of new technologies, as the current system will become obsolete and unsupported. In addition, there is planned replacement of fire vehicles totaling \$2,875,000 and public works rolling stock totaling \$3,890,000 over the twelve year period.

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 Fund, State and Federal Grants, and "other" funds. The table and chart below summarize the CIP by financing sources over the twelve-year period. The increases in long-term debt are consistent with the non-recurring projects detailed above. Grant funds in 2010 and 2011 relate to the Elementary School improvements. "Other" funding is comprised of the New Britain Avenue reconstruction project in 2010, which the State will fund directly. The amounts in other years relate to projects at Rockledge Golf Course that 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.

**CAPITAL IMPROVEMENT
PROGRAM**

Town of West Hartford
Capital Improvement Plan 2009-2020
Summary by Financing Source
(In 000's)

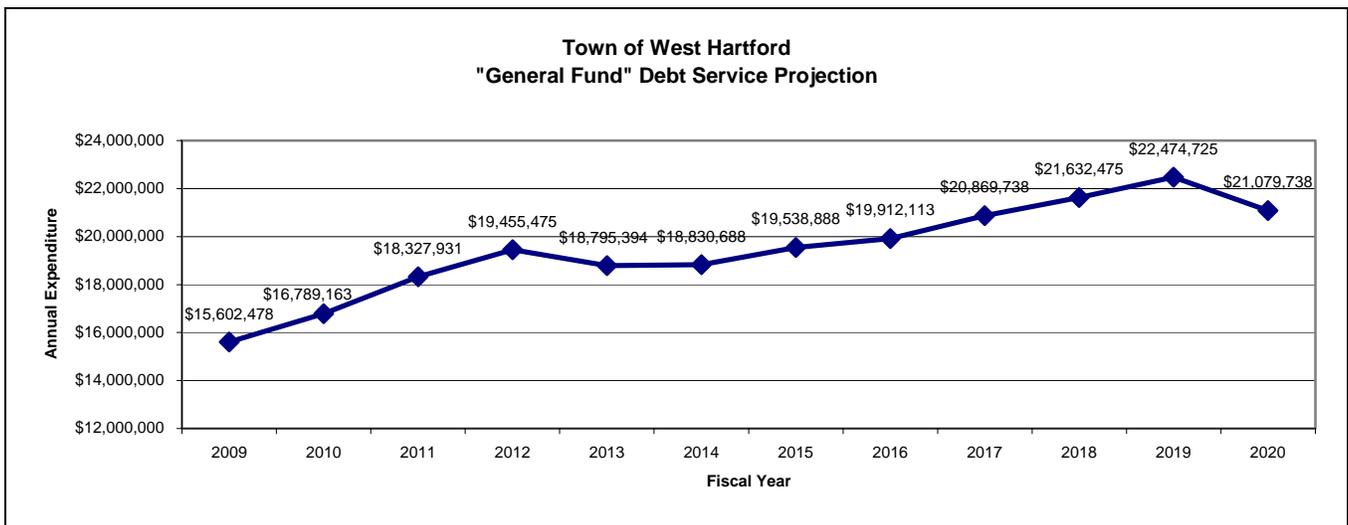
<u>Fiscal Year</u>	<u>Long-Term Debt</u>	<u>Capital Non-Recurring Expenditure</u>	<u>Grants</u>	<u>Other</u>	<u>Total</u>
2009	10,726	885	786	185	12,582
2010	17,626	1,387	1,774	8,435	29,222
2011	15,148	1,455	3,157	100	19,860
2012	13,157	1,403	576	200	15,336
2013	16,106	1,402	586	-	18,094
2014	9,050	1,433	602	150	11,235
2015	10,022	1,579	643	-	12,244
2016	10,556	1,470	653	-	12,679
2017	9,899	1,503	686	-	12,088
2018	11,093	1,537	713	-	13,343
2019	10,402	1,572	745	-	12,719
2020	<u>11,746</u>	<u>1,608</u>	<u>772</u>	<u>-</u>	<u>14,126</u>
TOTAL	145,531	17,234	11,693	9,070	183,528



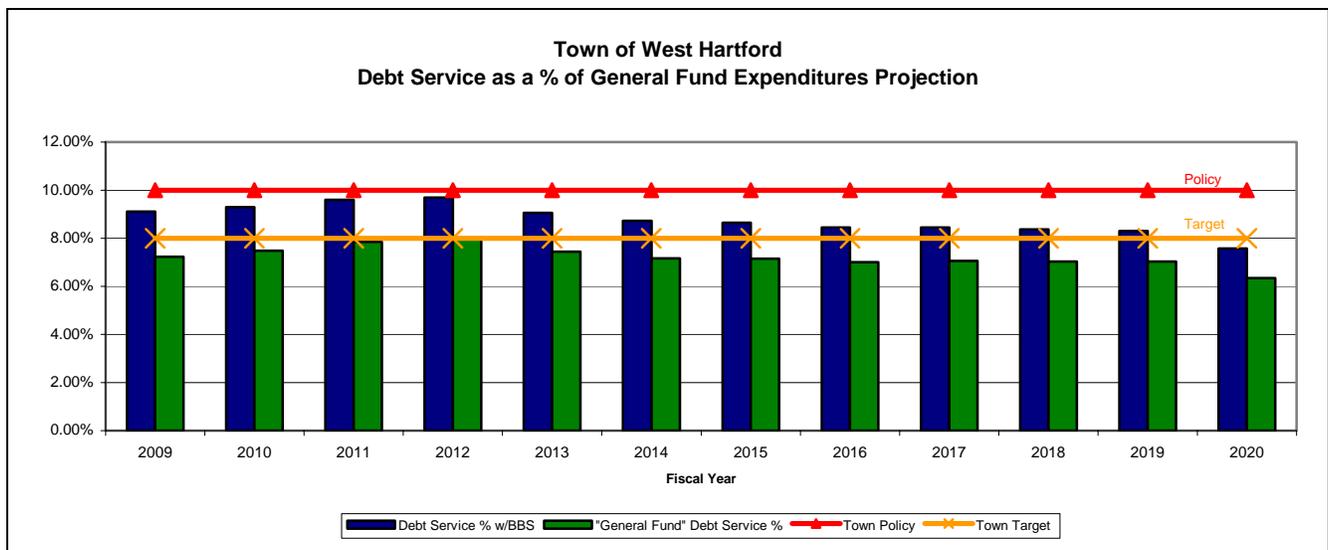
CAPITAL IMPROVEMENT PROGRAM

In order to ensure that 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 \$48,820,000 Blue Back Square (BBS) issuance which is being repaid by the project revenues, will vary from a low of \$15,602,000 in fiscal year 2009 to a high of \$22,475,000 in fiscal year 2019. These figures assume an average general obligation bond interest rate of 4.8% and varying terms consistent with the type of projects being financed.

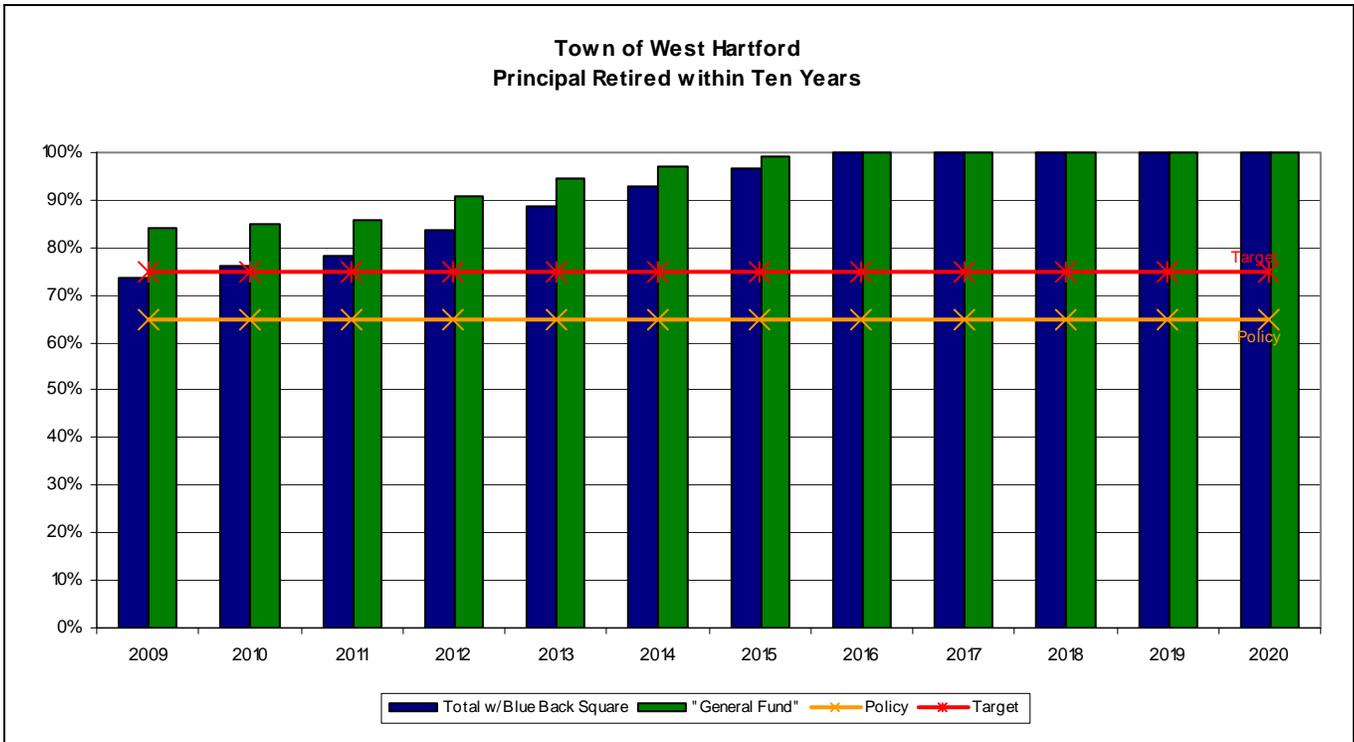


The Town’s Capital Financing Guidelines state that debt service as a percentage of General Fund expenditures shall not exceed 10%, and is targeted to be 8% or less. The CIP is in compliance with the 10% policy over the entire twelve-year period. When only “General Fund” debt service is considered, excluding the \$48,820,000 Blue Back Square (BBS) issuance which is being repaid by the project revenues, the Town meets the 8% target over the entire twelve-year period as well.

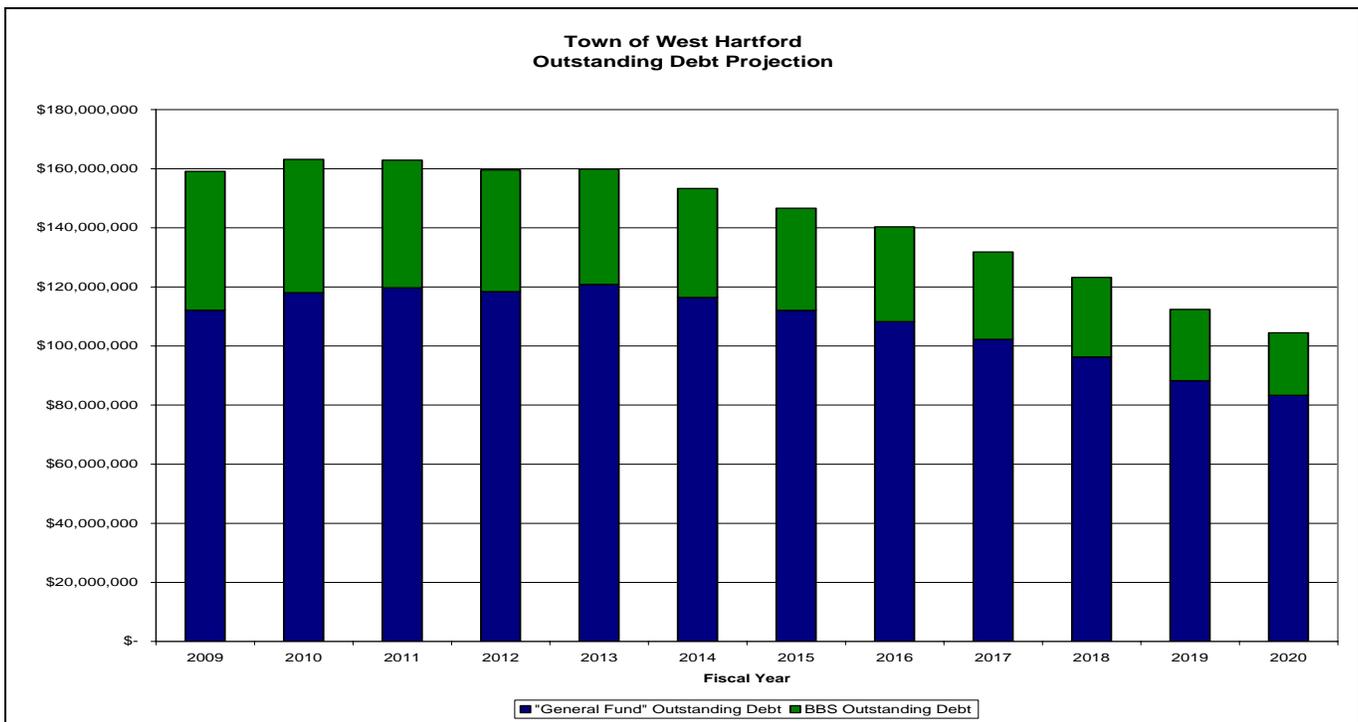


CAPITAL IMPROVEMENT PROGRAM

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 exclusive of BBS and beginning in fiscal 2010 with BBS.

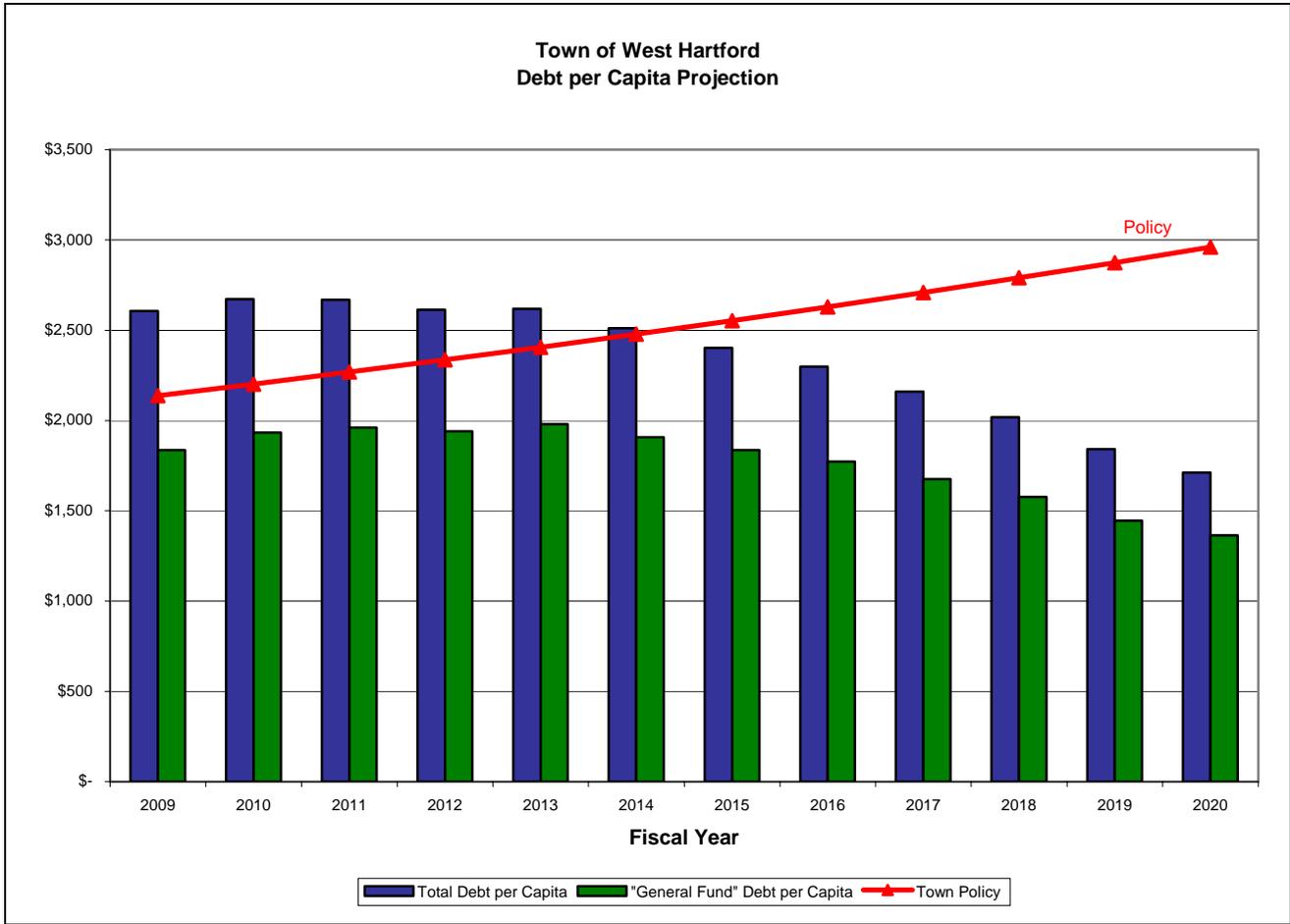


Total outstanding debt peaks at \$163,155,000 (including the BBS issuance) in fiscal year 2010 before decreasing over the remainder of the period presented.



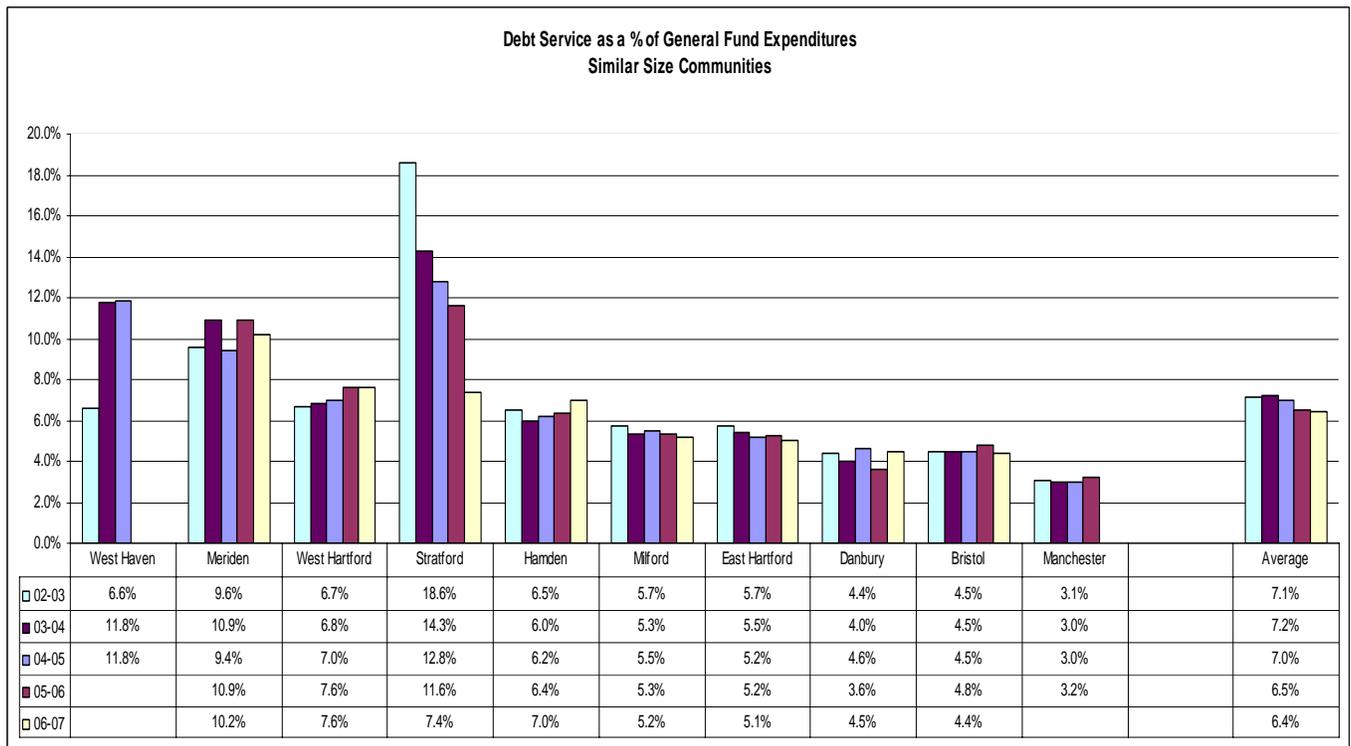
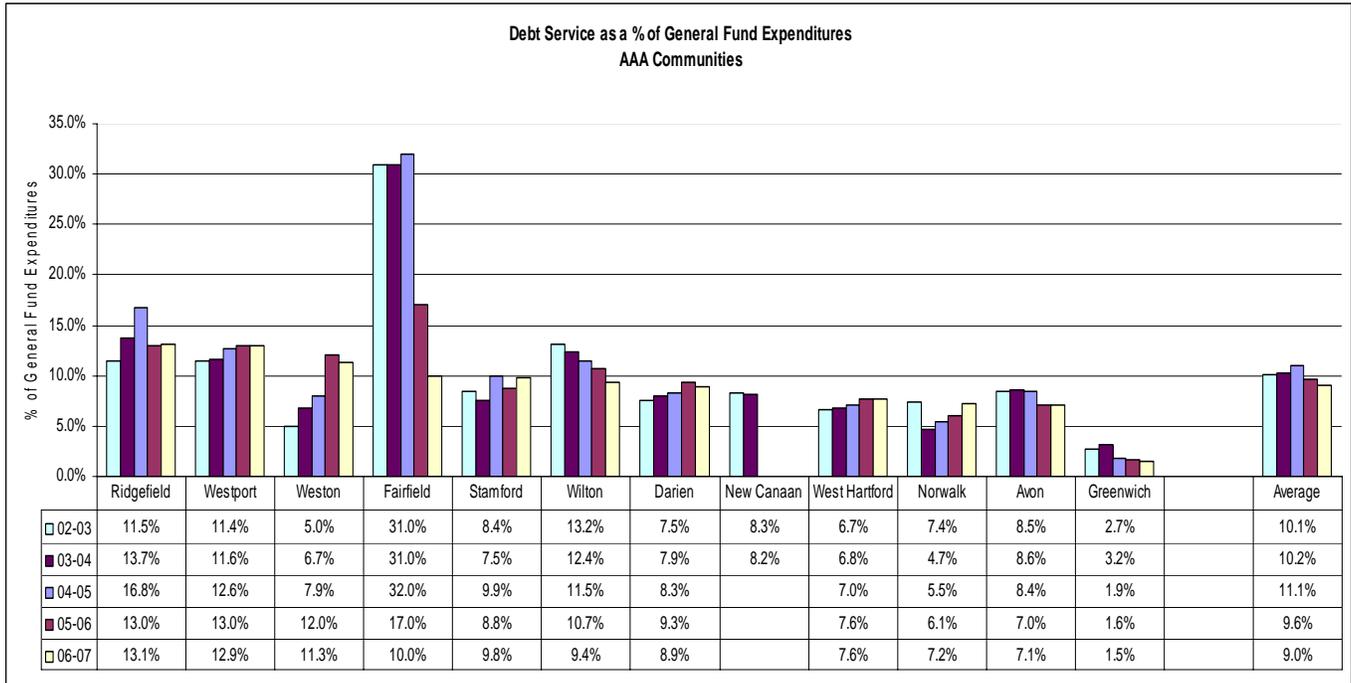
**CAPITAL IMPROVEMENT
PROGRAM**

Per the Capital Financing Guidelines, debt per capita should not exceed an amount equal to \$1,900 in 2005 dollars (adjusted 3% annually for inflation). As detailed in the graph below, "General Fund" debt per capita is consistently within this parameter, but debt per capita including the BBS issuance exceeds the policy through fiscal year 2014.



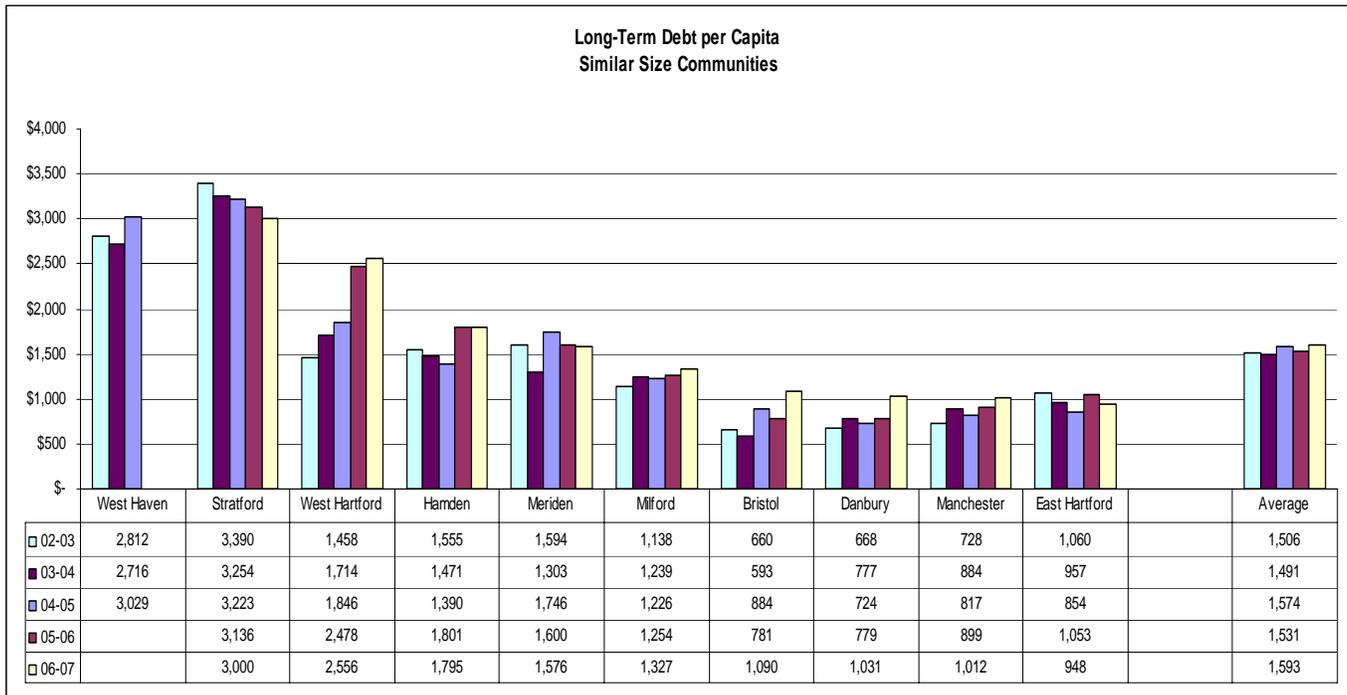
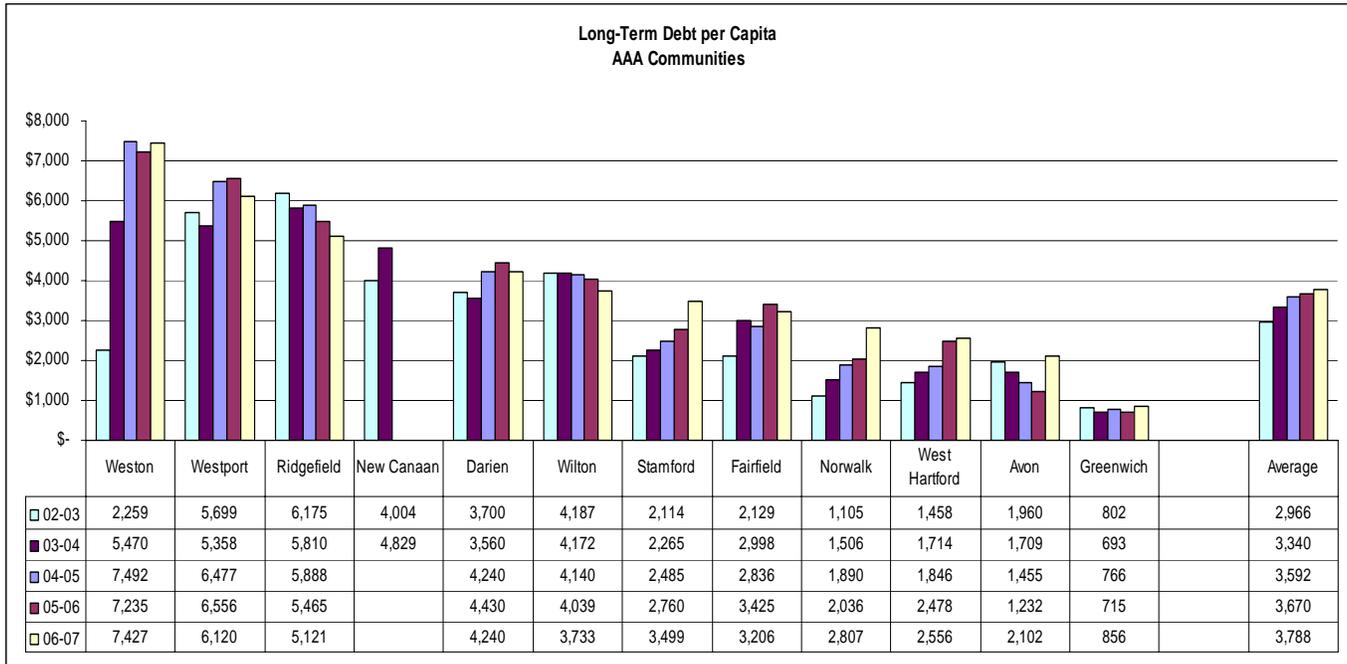
CAPITAL IMPROVEMENT PROGRAM

In addition to ensuring that debt indicators are in compliance with the Capital Financing Guidelines, the Town benchmarks its indicators against other communities in Connecticut. Comparisons are done with communities that have a rating of “AAA” and those which are of a similar size. As depicted in the following charts, West Hartford’s 7.6% debt service for fiscal year 2007 (the last year for which comparative data is available from other communities) compares favorably to the AAA average of 9.0%. The average for similar size communities is 6.4%.



CAPITAL IMPROVEMENT PROGRAM

The Town's fiscal year 2007 long-term debt per capita indicator of \$2,556 (inclusive of the Blue Back Square debt) is well below the AAA average of \$3,788, but higher than the similar size community average of \$1,593.



This benchmarking analysis indicates that West Hartford is well within the debt parameters set by communities with comparable ratings. These indicators will continue to be monitored as financial data becomes available.

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 2007

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 \$1,900 in FY 2005 (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 directly from the General 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**

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**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 project priorities for each year. 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 (listed alphabetically).

PROGRAM YEARS 1 – 3

FINANCING SUMMARY

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
Long Term Debt Funding	\$10,726,000	\$17,626,000	\$15,148,000	\$43,500,000
CNRE Contribution	885,000	1,387,000	1,455,000	3,727,000
Grants	786,000	1,774,000	3,157,000	5,717,000
Other	<u>185,000</u>	<u>8,435,000</u>	<u>100,000</u>	<u>8,720,000</u>
TOTAL	\$12,582,000	\$29,222,000	\$19,860,000	\$61,664,000

PROGRAM YEARS 1 – 3

PLANNING SUMMARY

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
Transportation & Circulation	\$4,644,000	\$12,743,000	\$4,510,000	\$21,897,000
Education	4,039,000	6,688,000	10,358,000	21,085,000
Parks & Recreation	1,435,000	2,240,000	2,200,000	5,875,000
Town Building Improvements	1,309,000	1,895,000	1,331,000	4,535,000
Miscellaneous Improvements	<u>1,155,000</u>	<u>5,656,000</u>	<u>1,461,000</u>	<u>8,272,000</u>
TOTAL	\$12,582,000	\$29,222,000	\$19,860,000	\$61,664,000

**CAPITAL IMPROVEMENT
PROGRAM**

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TOWN COUNCIL ADOPTED
SUMMARY OF CAPITAL IMPROVEMENTS
PROGRAM YEAR 2008-2009
(IN THOUSANDS)

PROJECT FILE	BONDS	CNRE	GRANTS	OTHER	TOTAL
<u>TRANSPORTATION & CIRCULATION</u>					
Arterial Street Rehabilitation	1,419				1,419
Bishop's Corner Improvements	150				150
Bridge & Culvert Rehabilitation	48				48
Commercial Center Improvements	150				150
Guardrails	20				20
Neighborhood Street Improvements	1,445				1,445
Pavement Markings		60			60
Sidewalk Replacement	245				245
Storm Sewers Miscellaneous Construction	245				245
Street Resurfacing	492				492
Town Center Improvements	100				100
Traffic Calming	250				250
Traffic Signal Enhancement	<u> </u>	<u>20</u>	<u> </u>	<u> </u>	<u>20</u>
Sub-Total	4,564	80	0	0	4,644
<u>EDUCATION</u>					
Asbestos Removal	140		60		200
Bugbee School Improvements	226		144		370
Computer Infrastructure		225			225
Furniture & Equipment Replacement		80			80
Heating & Ventilation Systems	750				750
Lockers		30			30
Portable Classrooms	310		190		500
Roofing & Masonry	367		133		500
School Building Improvements	775		259		1,034
Stage and Auditorium Renovations	100				100
Window Replacement	<u>250</u>				<u>250</u>
Sub-Total	2,918	335	786	0	4,039
<u>PARKS & RECREATION</u>					
Elmwood Campus	100				100
Greenway Development	500				500
Kennedy Tennis Courts	200				200
Outdoor Pool Improvements		80			80
Park/Playscape Improvements		40			40
Pools – Eisenhower	130				130
Pools – Fernridge	200				200
Rockledge Chemical Storage				60	60
Westmoor Park Improvements	<u> </u>	<u> </u>	<u> </u>	<u>125</u>	<u>125</u>
Sub-Total	1,130	120	0	185	1,435
<u>TOWN BUILDING IMPROVEMENTS</u>					
Energy Conservation	100				100
Fairview Maintenance Facility	50				50
Town Building Improvements	<u>1,159</u>				<u>1,159</u>
Sub-Total	1,309	0	0	0	1,309
<u>MISCELLANEOUS IMPROVEMENTS</u>					
Communications Infrastructure		350			350
Public Works Rolling Stock	655				655
Radio Communication System	<u>150</u>				<u>150</u>
Sub-Total	805	350	0	0	1,155
TOTAL	<u>10,726</u>	<u>885</u>	<u>786</u>	<u>185</u>	<u>12,582</u>

Town of West Hartford Capital Improvement Program			
Project Title	Arterial Street Rehabilitation	Fiscal Year	2008-2009
Department	Community Services	Project Duration	Recurring
Capital Improvement Program Category	Transportation & Circulation		

Description
<p>This project will provide the needed capital to improve the condition of arterial and collector streets. Included in this project are the installation of new storm sewers, the replacement of catch basins, the replacement of old combination curb and gutter, and equipment rental necessary for street repairs.</p>

Justification
<p>It has been proven that preventive maintenance to streets results in considerable savings long-term. On the contrary, lack of maintenance leads to expensive reconstruction. As such, the Town is committed to maintaining its streets on an on-going basis.</p>

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements		1,419	1,419
Equipment/Furniture			
Other			
Contingency			
TOTAL		1,419	1,419

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	1,419

Town of West Hartford Capital Improvement Program

Project Title	Asbestos Removal	Fiscal Year	2008-2009
Department	Public Schools	Project Duration	Recurring
Capital Improvement Program Category		Education	

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 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 and the replacement of carpeting at Wolcott School as well as the removal of miscellaneous asbestos encountered during other construction projects.

Justification

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.

EXPENDITURE SCHEDULE
(000's)

PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements		200	200
Equipment/Furniture			
Other			
Contingency			
TOTAL		200	200

FUNDING SCHEDULE
(000's)

SOURCE	AMOUNT
Bonds	140
State Grant	60

Town of West Hartford Capital Improvement Program			
Project Title	Bishops Corner Improvements	Fiscal Year	2008-2009
Department	Community Services	Project Duration	5 of 5
Capital Improvement Program Category		Transportation & Circulation	

Description

The Bishops Corner improvements is a multi-year project to enhance pedestrian safety and character in the Bishops Corner area. The initial improvements planned include the replacement of sidewalks and street lights along the southern leg of the intersection of North Main Street with Albany Avenue. The Town will also be working with the property owners in that area to align some of the driveways exiting the commercial properties.

Justification

This project will enhance pedestrian safety in a busy, congested area of town. Other planned improvements will enhance the character of this commercial area.

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements	600	150	750
Equipment/Furniture			
Other			
Contingency			
TOTAL	600	150	750

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	150

Town of West Hartford Capital Improvement Program			
Project Title	Bridge and Culvert Rehabilitation	Fiscal Year	2008-2009
Department	Community Services	Project Duration	Recurring
Capital Improvement Program Category	Transportation & Circulation		

Description

There are 16 bridges and 94 culverts in the inventory of West Hartford's infrastructure. Town inspection staff conducts annual inspections. However, there is a need to seek the services of a structural engineer periodically to perform a comprehensive analysis of the existing condition of these structures.

Justification

The safety of vehicular and pedestrian traffic is of the utmost concern. This project provides funds for periodic professional inspection and for actual contracted maintenance of these facilities.

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements		48	48
Equipment/Furniture			
Other			
Contingency			
TOTAL		48	48

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	48

Town of West Hartford Capital Improvement Program

Project Title	Bugbee School Improvements	Fiscal Year	2008-2009
Department	Public Schools	Project Duration	Year 1 of 2
Capital Improvement Program Category		Education	

Description

Elementary school enrollments continue to grow slowly. Classroom utilization is at capacity at several schools. Bugbee School will need six additional classrooms by the fall of 2009.

This allocation is reserved for the construction of a six classrooms addition and installation of a building sprinkler system and other code improvements at Bugbee School.

Justification

Public school enrollment has been growing steadily since 1989. Total enrollment is now just short of 10,000 students, up 3,000 from that 1989 low. Since that time West Hartford has invested over \$125 million in the renovation and expansion of the school system. Enrollment is projected to continue to grow over the coming years while birth rates continue to remain high. Some of the enrollment growth has been handled by adding modular classrooms to the system. There are now 30 modular classrooms distributed throughout the system. When enrollment growth results in a need to expand core facilities, brick and mortar expansions of the buildings may become necessary.

EXPENDITURE SCHEDULE
(000's)

PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design		370	370
Site Costs			
Construction/ Building Improvements			
Equipment/Furniture			
Other			
Contingency			
TOTAL		370	370

FUNDING SCHEDULE
(000's)

SOURCE	AMOUNT
Bonds	226
State Grant	144

Town of West Hartford Capital Improvement Program			
Project Title	Commercial Center Improvements	Fiscal Year	2008-2009
Department	Community Services	Project Duration	Single
Capital Improvement Program Category	Transportation & Circulation		

Description	<p>This funding is allocated to improvements in the Town’s commercial centers and may include additional parking, beautification, and other general enhancements that will strengthen the Town’s commercial centers.</p>
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Justification	<p>This project will enhance the Town’s commercial centers and the residential neighborhoods surrounding them.</p>
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EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs		150	150
Construction/ Building Improvements			
Equipment/Furniture			
Other			
Contingency			
TOTAL		150	150

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	150

Town of West Hartford Capital Improvement Program			
Project Title	Communications Infrastructure	Fiscal Year	2008-2009
Department	Financial Services	Project Duration	Recurring
Capital Improvement Program Category		Miscellaneous	

Description
<p>This project represents the continued investment in the organization's communication infrastructure supporting voice and data communication for town departments and the public schools. This annual investment 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. Projects this year include a re-design of the core network to improve performance, investment in the fiber optic infrastructure to connect the hub building to the campus network and extend the fiber connectivity to all town and school buildings, replacement hardware and software licenses, a centralized backup and storage system and enhancements to the GIS application.</p>

Justification
<p>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.</p>

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements			
Equipment/Furniture		350	350
Other			
Contingency			
TOTAL		350	350

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Capital and Non-Recurring Expenditure Fund	350

Town of West Hartford Capital Improvement Program

Project Title	Computer Infrastructure	Fiscal Year	2008-2009
Department	Public Schools	Project Duration	Recurring
Capital Improvement Program Category		Education	

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 with 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.

These funds will focus on classroom hardware that fosters technology integration (smartboards, projectors, etc.) in addition to replacement of older PC's.

Justification

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.

EXPENDITURE SCHEDULE

(000's)

PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements			
Equipment/Furniture		225	225
Other			
Contingency			
TOTAL		225	225

FUNDING SCHEDULE

(000's)

SOURCE	AMOUNT
Capital and Non-Recurring Expenditure Fund	225

Town of West Hartford Capital Improvement Program			
Project Title	Elmwood Campus	Fiscal Year	2008-2009
Department	Human & Leisure Services	Project Duration	Multi-year 1 of 3
Capital Improvement Program Category		Parks & Recreation	

Description

The campus development design plans should incorporate plans to improve the existing Elmwood Community Center. The project will consider the potential inclusion of other public and non-profit facilities on the site and the possible sharing of facilities will be considered as part of the planning phase. 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.

Justification

The Department 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.

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design		100	100
Site Costs			
Construction/ Building Improvements			
Equipment/Furniture			
Other			
Contingency			
TOTAL		100	100

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	100

Town of West Hartford Capital Improvement Program			
Project Title	Energy Conservation	Fiscal Year	2008-2009
Department	Facilities Services	Project Duration	Recurring
Capital Improvement Program Category		Building Improvements	

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 management consultant 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.

Justification

Natural gas and electricity costs have risen dramatically over the last several years and most likely will continue to increase in the near future. Investments need to be made that reduce the consumption of energy as one strategy in managing 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.

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements		100	100
Equipment/Furniture			
Other			
Contingency			
TOTAL		100	100

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	100

Town of West Hartford Capital Improvement Program			
Project Title	Fairview Maintenance Facility	Fiscal Year	2008-2009
Department	Public Works	Project Duration	Year 1 of 2
Capital Improvement Program Category		Building Improvements	

Description

This funding will be allocated to the feasibility, programming and design of a public works maintenance facility at Fairview Cemetery. The planned facility would house the Public Works grounds division.

Justification

The existing facilities at Fairview Cemetery are in need of renovation and expansion to accommodate the relocation of the grounds division and maintenance facility which is presently located in the “Old Creamery” building at Beachland Park.

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design		50	50
Site Costs			
Construction/ Building Improvements			
Equipment/Furniture			
Other			
Contingency			
TOTAL		50	50

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	50

Town of West Hartford Capital Improvement Program

Project Title	Furniture and Equipment Replacement	Fiscal Year	2008-2009
Department	Public Schools	Project	Recurring
		Duration:	
Capital Improvement Program Category		Education	

Description

District-wide there are recurring needs for replacement furniture as the inventory in individual schools wears out, becomes irreparable, and/or becomes unsafe. Some needs are driven by added number of classroom sections and the upward enrollment curve. The furniture is typically moveable, not built-in. The Board has come to standardize the typical components of student desks, tables, and file cabinets.

The funding will go toward furniture for new classrooms at elementary schools and the replacement of miscellaneous furniture and equipment throughout the system.

Justification

Furniture has a useful limited life. We have pushed much of our inventory well beyond that life span. Furthermore, as classrooms are added to a school (portables, 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.

EXPENDITURE SCHEDULE
(000's)

PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements			
Equipment/Furniture		80	80
Other			
Contingency			
TOTAL		80	80

FUNDING SCHEDULE
(000's)

SOURCE	AMOUNT
Capital and Non-Recurring Expenditure Fund	80

Town of West Hartford Capital Improvement Program			
Project Title	Greenway Development	Fiscal Year	2008-2009
Department	Human & Leisure Services	Project Duration	Year 1 of 2
Capital Improvement Program Category		Parks & Recreation	

Description
<p>Greenway improvements would include the completion of the New Park Avenue/South Quaker Lane path and the construction of a new path to connect Elmwood to the town center, and eventually, the center to the north end of town.</p>

Justification
<p>The Department should invest in greenways to support biking, hiking, in-line skating, and walking. Lighted areas would accommodate those with more hectic schedules and increase year-round use. The greenways are an important strategy in offering residents non-structured opportunities for active and healthy activities.</p>

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements		500	500
Equipment/Furniture			
Other			
Contingency			
TOTAL		500	500

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	500

Town of West Hartford Capital Improvement Program			
Project Title	Guardrails	Fiscal Year	2008-2009
Department	Community Services	Project Duration	Recurring
Capital Improvement Program Category	Transportation & Circulation		

Description

The Town owns approximately 6,000 feet of guardrail which protects vehicles from hazards such as bridge abutments, waterways, or steep slopes. The standards for end treatments of guardrail have been improved to assist vehicle recovery. Guardrails are an important safety feature of the transportation system.

Justification

There are numerous existing end treatments which need modification to current design standards. There are several bridges and culverts which need protection with either guardrail or fencing.

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements		20	20
Equipment/Furniture			
Other			
Contingency			
TOTAL		20	20

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	20

Town of West Hartford Capital Improvement Program			
Project Title	Heating and Ventilation Systems	Fiscal Year	2008-2009
Department	Public Schools	Project Duration	Recurring
Capital Improvement Program Category		Education	

Description
<p>This program provides for the replacement of existing boilers and upgrades to existing HVAC systems some of which have performed far beyond their useful life. Replacement boilers are typically more energy efficient and include a greater amount of programmable auxiliary controls. Reconfigured piping is often necessary. New dual control gas/oil temperature controlled burners are included as are requisite improvements to the gas piping. Associated breeching, dampers and needed chimney repairs are included.</p> <p>This funding along with \$450,000 from the School Building Improvements allocation will go toward phase two of air conditioning improvements at King Philip Middle School. These improvements will include air conditioning for the library, cafeteria, technical education classrooms, administrative offices and other occupied spaces not completed in the first round. Spaces that are not scheduled to be air conditioned are the gymnasium, the auditorium and the hallways.</p>

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

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design		75	75
Site Costs			
Construction/ Building Improvements		675	675
Equipment/Furniture			
Other			
Contingency			
TOTAL		750	750

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	750

Town of West Hartford Capital Improvement Program			
Project Title	Kennedy Tennis Courts	Fiscal Year	2008-2009
Department	Human & Leisure Services	Project Duration	Recurring
Capital Improvement Program Category		Parks & Recreation	

Description

Funds for this project will be used to renovate and reconfigure the existing five tennis courts located at Kennedy Park.

Justification

The existing tennis courts are in need of repair. Renovating the existing courts will improve the safety of the tennis courts as the existing cracks have become difficult to repair. Additionally, this project will allow for improved playability of the courts, thus improving the recreational opportunity for park patrons. This project will in turn make Kennedy Park a more attractive site for passive and active recreation.

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs		200	200
Construction/ Building Improvements			
Equipment/Furniture			
Other			
Contingency			
TOTAL		200	200

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	200

Town of West Hartford Capital Improvement Program			
Project Title	Lockers	Fiscal Year	2008-2009
Department	Public Schools	Project Duration	Recurring
Capital Improvement Program Category		Education	

Description
<p>Lockers are an element of the school building design which is subject to excessive wear and tear as generations of students make use of these temporary storage receptacles. From operating funds a certain amount is allocated to handle repairs district-wide to the locking and latching mechanisms. Because certain lockers cannot be repaired further and because our enrollment continues to grow, there is a need for lockers district-wide for the next several years. New lockers are specified to be wider and deeper than the existing ones and they are usually specified to have a more limited number of moving components, thereby limiting our future repairs and maintenance.</p> <p>This year's funding will be dedicated to the addition of lockers at Hall High School.</p>

Justification
<p>Where classroom space is not available for this purpose, the lockers will allow coats, boots, and backpacks to be kept out of the hallways. Also as the school enrollment expands additional lockers and replacement lockers are necessary.</p>

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements		30	30
Equipment/Furniture			
Other			
Contingency			
TOTAL		30	30

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Capital and Non-Recurring Expenditure Fund	30

Town of West Hartford Capital Improvement Program			
Project Title	Neighborhood Street Improvements	Fiscal Year	2008-2009
Department	Community Services	Project Duration	Recurring
Capital Improvement Program Category		Transportation & Circulation	

Description

This project, which covers resurfacing and reconditioning of road surfaces, includes the installation of new storm sewers, the replacement of catch basins, the replacement of old combination curb and gutter, and equipment rental necessary for street repairs. Priority will be given to neighborhoods where street conditions are poor.

Justification

Many neighborhood streets are rated fair or poor. The pavement condition is fair or poor and the combination curb and gutter is in poor condition. The old catch basins are deteriorating, the frames are antiquated and restrictive storm sewers are generally undersized.

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements		1,445	1,445
Equipment/Furniture			
Other			
Contingency			
TOTAL		1,445	1,445

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	1,445

Town of West Hartford Capital Improvement Program			
Project Title	Outdoor Pool Improvements	Fiscal Year	2008-2009
Department	Human & Leisure Services	Project Duration	Recurring
Capital Improvement Program Category		Parks & Recreation	

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

<p>Justification</p> <p>This project will allow for improvements at the Town’s five outdoor pools and five wading pools. Funding under this program will assist the department in maintaining visitor safety as well as upgrading the appearance of the outdoor pools by completing minor projects not addressed through the operating budget.</p> <p>The outdoor pool season is a 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.</p>

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements		80	80
Equipment/Furniture			
Other			
Contingency			
TOTAL		80	80

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Capital and Non-Recurring Expenditure Fund	80

Town of West Hartford Capital Improvement Program			
Project Title	Park/Playscape Improvements	Fiscal Year	2008-2009
Department	Human & Leisure Services	Project Duration	Recurring
Capital Improvement Program Category		Parks & Recreation	

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.

Justification
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.

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs		40	40
Construction/ Building Improvements			
Equipment/Furniture			
Other			
Contingency			
TOTAL		40	40

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Capital and Non-Recurring Expenditure Fund	40

Town of West Hartford Capital Improvement Program			
Project Title	Pavement Markings	Fiscal Year	2008-2009
Department	Community Services	Project Duration	Recurring
Capital Improvement Program Category		Transportation & Circulation	

Description	<p>Traffic has significantly increased throughout the Town. Pavement marking is not only an important part of our traffic safety system, but has also been shown to be an effective means of traffic calming. In past years we used plastic pavement marking. However, our experience with plastic has been disappointing and we now use an epoxy paint that lasts several years before needing to be repainted.</p>
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Justification	<p>Pavement marking is an integral part of our traffic safety system. Over the past few years we have significantly increased the use of pavement markings for both pedestrian and traffic safety.</p>
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EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements		60	60
Equipment/Furniture			
Other			
Contingency			
TOTAL		60	60

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Capital and Non-Recurring Expenditure Fund	60

Town of West Hartford Capital Improvement Program			
Project Title	Pools - Eisenhower	Fiscal Year	2008-2009
Department	Human & Leisure Services	Project Duration	Single
Capital Improvement Program Category		Parks & Recreation	

Description
<p>The Eisenhower Aquatics area consists of one fenced in 190,000 gallon pool, one wading pool, a 2,720 square foot bathhouse and one shade shelter. The last major renovation was to change the filtration system in the 1980's.</p> <p>This project will consist of renovating the wading pool bathhouse.</p>

Justification
<p>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.</p>

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements		130	130
Equipment/Furniture			
Other			
Contingency			
TOTAL		130	130

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	130

Town of West Hartford Capital Improvement Program			
Project Title	Pools - Fernridge	Fiscal Year	2008-2009
Department	Human & Leisure Services	Project Duration	Year 1 of 2
Capital Improvement Program Category		Parks & Recreation	

Description
<p>The Fernridge Aquatics area consists of one 245,000 gallon “L” shaped main pool, one wading pool and a 2,670 square foot bath house. The last major renovation to the pool dates back to the 1960’s.</p> <p>This project will consist of major renovations to the main pool, 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.</p>

Justification
<p>In the past few years there have been ongoing failures to the pool systems, the filtration system, decking and underground piping have created significant operational difficulties. 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.</p>

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design		200	200
Site Costs			
Construction/ Building Improvements			
Equipment/Furniture			
Other			
Contingency			
TOTAL		200	200

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	200

Town of West Hartford Capital Improvement Program

Project Title	Portable Classrooms	Fiscal Year	2008-2009
Department	Public Schools	Project Duration:	Single
Capital Improvement Program Category		Education	

Description

Elementary school enrollments continue to grow slowly. Classroom utilization is at capacity at several schools. This allocation is for the addition of one portable classroom at one of our elementary schools.

This allocation will be dedicated to construction of two modular classrooms at Braeburn School.

Justification

Public school enrollment has been growing steadily since 1989. Total enrollment is now just short of ten thousand students up 3,000 from that 1989 low. Since that time West Hartford has invested over \$125 million in the renovation and expansion of the school system. Enrollment is projected to continue to grow over the coming years while birth rates continue to remain high. Some of the enrollment growth has been handled by adding portable classrooms to the system. There are now 25 portable classrooms distributed throughout the system. When enrollment growth results in a need to expand core facilities brick and mortar expansions of the buildings become necessary. This is the case with the elementary school system.

EXPENDITURE SCHEDULE
(000's)

PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements		500	500
Equipment/Furniture			
Other			
Contingency			
TOTAL		500	500

FUNDING SCHEDULE
(000's)

SOURCE	AMOUNT
Bonds	310
Grant	190

Town of West Hartford Capital Improvement Program			
Project Title	Public Works Rolling Stock	Fiscal Year	2008-2009
Department	Public Works	Project Duration	Recurring
Capital Improvement Program Category		Miscellaneous	

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. Equipment expected to be replaced this year includes dump trucks, a payloader in the Street Division, a bucket truck in the Grounds Division, and a packer truck for leaf collection.

Justification

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. The equipment to be replaced this year is in poor operating condition and critical to the day to day effective operations of the department.

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements			
Equipment/Furniture		655	655
Other			
Contingency			
TOTAL		655	655

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	655

Town of West Hartford Capital Improvement Program			
Project Title	Radio Communication System	Fiscal Year	2008-2009
Department	Public Works	Project Duration	Year 1 of 2
Capital Improvement Program Category		Miscellaneous	

Description

This project funds the replacement of the Town-wide radio communication system. The funding is for a full digital system, including hardware, operating software and all the field equipment. The entire project cost is estimated to be \$5,150,000. The funds appropriated in this year are for system design.

Justification

Our current system is analog and will no longer be supported by Motorola after 2008. A sixth channel will be added to the system to provide greater flexibility and position us to take advantage of dedicated data or telephone channels as those technologies advance.

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design		150	150
Site Costs			
Construction/ Building Improvements			
Equipment/Furniture			
Other			
Contingency			
TOTAL		150	150

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	150

Town of West Hartford Capital Improvement Program			
Project Title	Rockledge Chemical Storage	Fiscal Year	2008-2009
Department	Human & Leisure Services	Project Duration	Single
Capital Improvement Program Category		Parks & Recreation	

Description	<p>This project will include the addition of a chemical storage building to the maintenance facility at Rockledge. It will be funded via the Rockledge Capital Projects Fee Reserve Account.</p>
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Justification	<p>The chemical storage facility will be added to the Rockledge maintenance facility in order to safely store fertilizers, pesticides and application equipment. A fill station and containment pad will be included as well. The addition will meet all D.E.P. and E.P.A. recommendations for safe storage and handling of chemicals.</p>
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EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements		60	60
Equipment/Furniture			
Other			
Contingency			
TOTAL		60	60

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Other	60

Town of West Hartford Capital Improvement Program

Project Title	Roofing and Masonry	Fiscal Year	2008-2009
Department	Public Schools	Project Duration	Recurring
Capital Improvement Program Category		Education	

Description

With 16 buildings of varying age, reroofing 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. Reroofing 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.

This year's appropriation along with a portion of the prior year's appropriation will be dedicated to the continued replacement of roofing at Wolcott School in the summer of 2008 and the design for the replacement of roofing at Aiken School in the summer of 2009.

Justification

The desirability of 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.

EXPENDITURE SCHEDULE
(000's)

PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design		50	50
Site Costs			
Construction/ Building Improvements		450	450
Equipment/Furniture			
Other			
Contingency			
TOTAL		500	500

FUNDING SCHEDULE
(000's)

SOURCE	AMOUNT
Bonds	367
State Grant	133

Town of West Hartford Capital Improvement Program			
Project Title	School Building Improvements	Fiscal Year	2008-2009
Department	Public Schools	Project Duration	Recurring
Capital Improvement Program Category		Education	

Description
<p>School building improvements consist of facility needs that are not specifically outlined as a separate capital project. These expenditures would include replacement of fire alarm systems, handicap accessibility improvements, lighting system upgrades, HVAC control system replacements, and building and fire code related improvements.</p> <p>This year's funds will go towards air conditioning at King Philip School, replacement of bleachers at Sedgwick School, exterior surveillance systems at the five secondary schools (50% matched by federal funds), repointing and waterproofing exterior walls at Sedgwick and Hall, the replacement of exterior doors at various schools, accessibility improvements at Conard High School and design for ventilation system improvements at Bugbee School.</p>

Justification
<p>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 maintaining our schools in good condition.</p>

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements		1,034	1,034
Equipment/Furniture			
Other			
Contingency			
TOTAL		1,034	1,034

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	775
State Grant	259

Town of West Hartford Capital Improvement Program			
Project Title	Sidewalk Replacement	Fiscal Year	2008-2009
Department	Community Services	Project Duration	Recurring
Capital Improvement Program Category		Transportation & Circulation	

Description

Under this recurring program, construction inspectors determine the location of sidewalk sections which should be replaced or repaired based upon danger to health and safety and pedestrian traffic volume. The contractor submitting the successful project bid removes designated sidewalk slabs, installs processed stone base, and pours and finishes the concrete according to town standards.

Justification

The funds are used to repair and replace sidewalks throughout the town. Complaints about sidewalk problems have declined due to the increased appropriation for sidewalk repair and an improved management system. Despite this decline, we will still struggle to address all of the existing complaints received in any single fiscal year.

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements		245	245
Equipment/Furniture			
Other			
Contingency			
TOTAL		245	245

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	245

Town of West Hartford Capital Improvement Program			
Project Title	Stage and Auditorium Renovations	Fiscal Year	2008-2009
Department	Public Schools	Project Duration	Recurring
Capital Improvement Program Category		Education	

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.

This year's funding will be directed toward code improvements at Conard High School, the replacement of seating at Duffy School and the replacement of electrical systems at Wolcott School.

Justification

The Board of Education 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.

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements		100	100
Equipment/Furniture			
Other			
Contingency			
TOTAL		100	100

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	100

Town of West Hartford Capital Improvement Program			
Project Title	Storm Sewers Miscellaneous Construction	Fiscal Year	2008-2009
Department	Community Services	Project Duration	Recurring
Capital Improvement Program Category		Transportation & Circulation	

Description
<p>This project includes the construction of storm sewers at approximately 25 locations throughout the Town which will be determined by the receipt and investigation of future complaints. The construction is limited to relatively small diameter pipes of short length as well as some catch basins. This will include emergency storm sewer repairs.</p>

Justification
<p>Each year the Engineering Division receives approximately 250 storm water related complaints. Each complaint is recorded and subsequently inspected. Of these, approximately 10% require the installation of a small section of pipe, a catch basin, etc.</p>

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements		245	245
Equipment/Furniture			
Other			
Contingency			
TOTAL		245	245

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	245

Town of West Hartford Capital Improvement Program			
Project Title	Street Resurfacing	Fiscal Year	2008-2009
Department	Public Works	Project Duration	Recurring
Capital Improvement Program Category		Transportation & Circulation	

Description

This project will fund the resurfacing of residential streets, and includes the reconstruction of catch basins, risers on manholes and 1 ½ inches of bituminous overlay.

Justification

Streets to be resurfaced are selected through the Town's pavement management system, which classifies the condition of each street in town. Streets scheduled to be repaved in this program year will be selected from those streets which have a surface condition of Class 5 (poor condition).

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements		492	492
Equipment/Furniture			
Other			
Contingency			
TOTAL		492	492

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	492

Town of West Hartford Capital Improvement Program			
Project Title	Town Building Improvements	Fiscal Year	2008-2009
Department	Facilities Services	Project Duration	Recurring
Capital Improvement Program Category		Building Improvements	

Description

The funding for this project will be used to replace interior finishings, complete minor carpentry work, replace building equipment, repair building fixtures, replace building roofs and other exterior surfaces, and to perform other minor projects of an ongoing program to improve and upgrade municipal buildings. Projects expected to be completed this year include roof replacement at Noah Webster Library; carpeting, painting and roof replacement at the Police Station; renovations to Fire Station #1; and HVAC improvements at the Dog Pound, Faxon Library and Elmwood Community Center.

Justification

This project will allow for improvements to the Town's municipal buildings. Funding under this program will assist in maintaining and upgrading the appearance of buildings by completing minor projects and scheduled replacement of equipment and building structures.

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements		1,159	1,159
Equipment/Furniture			
Other			
Contingency			
TOTAL		1,159	1,159

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	1,159

Town of West Hartford Capital Improvement Program			
Project Title	Town Center Improvements	Fiscal Year	2008-2009
Department	Community Services	Project Duration	Year 3 of 3
Capital Improvement Program Category		Transportation & Circulation	

Description	<p>This funding is allocated to improvements in West Hartford Center and may include additional parking, beautification, and other general enhancements that will strengthen the Center's retail core.</p>
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Justification	<p>This project will enhance the Town's retail town center and the residential neighborhood surrounding it.</p>
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EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs	350	100	450
Construction/ Building Improvements			
Equipment/Furniture			
Other			
Contingency			
TOTAL	350	100	450

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	100

Town of West Hartford Capital Improvement Program			
Project Title	Traffic Calming	Fiscal Year	2008-2009
Department	Community Services	Project Duration	Recurring
Capital Improvement Program Category		Transportation & Circulation	

Description	<p>This project provides funding for additional traffic calming improvements on reconstructed streets and streets where speeding and volume are unusually high and warrant vertical and horizontal adjustments to calm the traffic flow and improve safety. Traffic calming improvements are designed to improve the safety on the streets for pedestrians, bicyclist and drivers. Priority will be given to streets under reconstruction and those streets with a high incidence of speeding.</p>
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Justification	<p>West Hartford allocates approximately \$3.5 million each year for the reconstruction and resurfacing of the 206 miles of local roads. The present allocation allows us to replace approximately seven miles of streets each year which puts us on a thirty year cycle for the replacement of our network of streets. That thirty year cycle is at the high end of an acceptable range for street replacement. Because of this we have limited funds to any traffic calming improvements to our street reconstructions. This allocation will allow us to make additional investments in traffic calming beyond that which we presently do.</p>
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EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements		250	250
Equipment/Furniture			
Other			
Contingency			
TOTAL		250	250

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	250

Town of West Hartford Capital Improvement Program			
Project Title	Traffic Signal Enhancement	Fiscal Year	2008-2009
Department	Community Services	Project Duration	Recurring
Capital Improvement Program Category		Transportation & Circulation	

Description	<p>There are 64 traffic signal installations in West Hartford which need periodic renovation to provide enhanced traffic control. This project includes new signal heads, detectors, instruments, etc.</p>
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Justification	<p>The general public, through elected and appointed officials, request modifications of signals to improve vehicular and pedestrian traffic. Many improvements require hardware enhancements necessary to achieve the improvement.</p>
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EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements		20	20
Equipment/Furniture			
Other			
Contingency			
TOTAL		20	20

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Capital and Non-Recurring Expenditure Fund	20

Town of West Hartford Capital Improvement Program			
Project Title	Westmoor Park Improvements	Fiscal Year	2008-2009
Department	Human & Leisure Services	Project Duration	Recurring
Capital Improvement Program Category		Parks & Recreation	

Description
<p><u>Parking Lot Resurfacing:</u> The paved surface lot at Westmoor Park consists of the main entrance driveway, a traffic circle and parking spaces for 38 cars and one or two buses. The parking lot receives vehicle traffic from between 60,000 to 80,000 visitors every year.</p> <p><u>Hunter House Improvements:</u> The former residence of Charles and Leila Hunter now serves as the main office building for Westmoor Park. Inside it contains the main office, plus additional staff office space, a nature discovery room, a classroom/meeting room, public rest rooms, and a kitchen that services both staff and programming needs.</p> <p><u>Park Signage:</u> The demonstration farm is probably the most popular destination in the park where visitor see the animals and share that experience with their children. Upgraded interpretive signs will allow for a better understanding of the farm.</p>

Justification
<p>Because of Westmoor Park's high visibility in the community and the fact that almost all of its visitors see the driveway and parking lot area, it is important that it be properly maintained. Updates to the Hunter House and park signage will provide a better overall visitor experience and allow the park to continue to offer positive, healthy recreational programs and experiences.</p>

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs		125	125
Construction/ Building Improvements			
Equipment/Furniture			
Other			
Contingency			
TOTAL		125	125

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Other	125

Town of West Hartford Capital Improvement Program			
Project Title	Window Replacements	Fiscal Year	2008-2009
Department	Public Schools	Project Duration:	Recurring
Capital Improvement Program Category		Education	

Description
<p>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 project has qualified as an energy efficiency project and should be partially reimbursable from the State of Connecticut. This is an ongoing effort that will take many years to complete.</p> <p>This year's funding will be allocated to the replacement of the original school windows at Smith School.</p>

Justification
<p>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.</p>

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements		250	250
Equipment/Furniture			
Other			
Contingency			
TOTAL		250	250

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	250

TOWN COUNCIL ADOPTED
SUMMARY OF CAPITAL IMPROVEMENTS
PROGRAM YEAR 2009-2010
(IN THOUSANDS)

PROJECT FILE	BONDS	CNRE	GRANTS	OTHER	TOTAL
<u>TRANSPORTATION & CIRCULATION</u>					
Arterial Street Rehabilitation	1,432				1,432
Bridge & Culvert Rehabilitation	49				49
Guardrails	20				20
Neighborhood Street Improvements	1,488				1,488
New Britain Avenue Improvements				8,400	8,400
Pavement Markings		70			70
Sidewalk Replacement	252				252
Storm Sewers Miscellaneous Construction	252				252
Street Resurfacing	507				507
Traffic Calming	250				250
Traffic Signal Enhancement		23			23
Sub-Total	4,250	93	0	8,400	12,743
<u>EDUCATION</u>					
Asbestos Removal	140		60		200
Bugbee School Improvements	2,031		1,299		3,330
Computer Infrastructure		300			300
Furniture & Equipment Replacement		100			100
Heating & Ventilation Systems	500				500
Lockers		30			30
Roofing & Masonry	405		145		550
School Building Improvements	808		270		1,078
Site and Athletic Field Improvements	250				250
Stage and Auditorium Renovations	100				100
Window Replacement	250				250
Sub-Total	4,484	430	1,774	0	6,688
<u>PARKS & RECREATION</u>					
Athletic Playfield Improvements	147				147
Outdoor Pool Improvements		104			104
Park/Playscape Improvements		104			104
Pools – Fernridge	1,800				1,800
Rockledge Golf Course				35	35
Veterans Skating Rink – Floor Cover	50				50
Sub-Total	1,997	208	0	35	2,240
<u>TOWN BUILDING IMPROVEMENTS</u>					
Energy Conservation	100				100
Fairview Maintenance Facility	600				600
Town Building Improvements	1,195				1,195
Sub-Total	1,895	0	0	0	1,895
<u>MISCELLANEOUS IMPROVEMENTS</u>					
Communications Infrastructure		656			656
Radio Communication System	5,000				5,000
Sub-Total	5,000	656	0	0	5,656
TOTAL	17,626	1,387	1,774	8,435	29,222

Town of West Hartford Capital Improvement Program			
Project Title	Arterial Street Rehabilitation	Fiscal Year	2009-2010
Department	Community Services	Project Duration	Recurring
Capital Improvement Program Category	Transportation & Circulation		

Description
<p>This project will provide the needed capital to improve the condition of arterial and collector streets. Included in this project are the installation of new storm sewers, the replacement of catch basins, the replacement of old combination curb and gutter, and equipment rental necessary for street repairs.</p>

Justification
<p>It has been proven that preventive maintenance to streets results in considerable savings long-term. On the contrary, lack of maintenance leads to expensive reconstruction. As such, the Town is committed to maintaining its streets on an on-going basis.</p>

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements		1,432	1,432
Equipment/Furniture			
Other			
Contingency			
TOTAL		1,432	1,432

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	1,432

Town of West Hartford Capital Improvement Program			
Project Title	Asbestos Removal	Fiscal Year	2009-2010
Department	Public Schools	Project Duration	Recurring
Capital Improvement Program Category		Education	

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 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.

Justification

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.

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements		200	200
Equipment/Furniture			
Other			
Contingency			
TOTAL		200	200

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	140
State Grant	60

Town of West Hartford Capital Improvement Program			
Project Title	Athletic Playfield Improvements	Fiscal Year	2009-2010
Department	Human & Leisure Services	Project Duration	Recurring
Capital Improvement Program Category		Parks & Recreation	

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, regrading and re-seeding of designated fields.

Justification

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. In addition, funding will be used to upgrade several playgrounds as required.

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs		147	147
Construction/ Building Improvements			
Equipment/Furniture			
Other			
Contingency			
TOTAL		147	147

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	147

Town of West Hartford Capital Improvement Program			
Project Title	Bridge and Culvert Rehabilitation	Fiscal Year	2009-2010
Department	Community Services	Project Duration	Recurring
Capital Improvement Program Category	Transportation & Circulation		

Description

There are 16 bridges and 94 culverts in the inventory of West Hartford's infrastructure. Town inspection staff conducts annual inspections. However, there is a need to seek the services of a structural engineer periodically to perform a comprehensive analysis of the existing condition of these structures.

Justification

The safety of vehicular and pedestrian traffic is of the utmost concern. This project provides funds for periodic professional inspection and for actual contracted maintenance of these facilities.

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements		49	49
Equipment/Furniture			
Other			
Contingency			
TOTAL		49	49

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	49

Town of West Hartford Capital Improvement Program			
Project Title	Bugbee School Improvements	Fiscal Year	2009-2010
Department	Public Schools	Project Duration	Year 2 of 2
Capital Improvement Program Category		Education	

Description

Elementary school enrollments continue to grow slowly. Classroom utilization is at capacity at several schools. Bugbee School will need six additional classrooms by the fall of 2009.

This allocation is reserved for the construction of a six classrooms addition and installation of a building sprinkler system and other code improvements at Bugbee School.

Justification

Public school enrollment has been growing steadily since 1989. Total enrollment is now just short of 10,000 students, up 3,000 from that 1989 low. Since that time West Hartford has invested over \$125 million in the renovation and expansion of the school system. Enrollment is projected to continue to grow over the coming years while birth rates continue to remain high. Some of the enrollment growth has been handled by adding modular classrooms to the system. There are now 30 modular classrooms distributed throughout the system. When enrollment growth results in a need to expand core facilities, brick and mortar expansions of the buildings may become necessary.

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design	370		370
Site Costs			
Construction/ Building Improvements		3,300	3,300
Equipment/Furniture			
Other			
Contingency			
TOTAL	370	3,300	3,670

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	2,031
State Grant	1,299

Town of West Hartford Capital Improvement Program			
Project Title	Communications Infrastructure	Fiscal Year	2009-2010
Department	Financial Services	Project Duration	Recurring
Capital Improvement Program Category		Miscellaneous	

Description
<p>This project represents the continued investment in the organization’s communication infrastructure supporting voice and data communication for town departments and the public schools. This annual investment 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.</p>

Justification
<p>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.</p>

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements			
Equipment/Furniture		656	656
Other			
Contingency			
TOTAL		656	656

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Capital and Non-Recurring Expenditure Fund	656

Town of West Hartford Capital Improvement Program

Project Title	Computer Infrastructure	Fiscal Year	2009-2010
Department	Public Schools	Project Duration	Recurring
Capital Improvement Program Category		Education	

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 with 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.

These funds will focus on classroom hardware that fosters technology integration (smartboards, projectors, etc.) in addition to replacement of older PC's.

Justification

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.

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements			
Equipment/Furniture		300	300
Other			
Contingency			
TOTAL		300	300

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Capital and Non-Recurring Expenditure Fund	300

Town of West Hartford Capital Improvement Program			
Project Title	Energy Conservation	Fiscal Year	2009-2010
Department	Facilities Services	Project Duration	Recurring
Capital Improvement Program Category		Building Improvements	

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 management consultant 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.

Justification

Natural gas and electricity costs have risen dramatically over the last several years and most likely will continue to increase in the near future. Investments need to be made that reduce the consumption of energy as one strategy in managing 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.

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements		100	100
Equipment/Furniture			
Other			
Contingency			
TOTAL		100	100

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	100

Town of West Hartford Capital Improvement Program			
Project Title	Fairview Maintenance Facility	Fiscal Year	2009-2010
Department	Public Works	Project Duration	Year 2 of 2
Capital Improvement Program Category		Building Improvements	

Description

This funding will be allocated to the construction of a public works maintenance facility at Fairview Cemetery. The planned facility would house the Public Works grounds division.

Justification

The existing facilities at Fairview Cemetery are in need of renovation and expansion to accommodate the relocation of the grounds division and maintenance facility which is presently located in the “Old Creamery” building at Beachland Park.

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design	50		50
Site Costs			
Construction/ Building Improvements		600	600
Equipment/Furniture			
Other			
Contingency			
TOTAL	50	600	650

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	600

Town of West Hartford Capital Improvement Program

Project Title	Furniture and Equipment Replacement	Fiscal Year	2009-2010
Department	Public Schools	Project	Recurring
		Duration:	
Capital Improvement Program Category		Education	

Description

District-wide there are recurring needs for replacement furniture as the inventory in individual schools wears out, becomes irreparable, and/or becomes unsafe. Some needs are driven by added number of classroom sections and the upward enrollment curve. The furniture is typically moveable, not built-in. The Board has come to standardize the typical components of student desks, tables, and file cabinets.

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

Justification

Furniture has a useful limited life. We have pushed much of our inventory well beyond that life span. Furthermore, as classrooms are added to a school (portables, 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.

EXPENDITURE SCHEDULE

(000's)

PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements			
Equipment/Furniture		100	100
Other			
Contingency			
TOTAL		100	100

FUNDING SCHEDULE

(000's)

SOURCE	AMOUNT
Capital and Non-Recurring Expenditure Fund	100

Town of West Hartford Capital Improvement Program			
Project Title	Guardrails	Fiscal Year	2009-2010
Department	Community Services	Project Duration	Recurring
Capital Improvement Program Category		Transportation & Circulation	

Description

The Town owns approximately 6,000 feet of guardrail which protects vehicles from hazards such as bridge abutments, waterways, or steep slopes. The standards for end treatments of guardrail have been improved to assist vehicle recovery. Guardrails are an important safety feature of the transportation system.

Justification

There are numerous existing end treatments which need modification to current design standards. There are several bridges and culverts which need protection with either guardrail or fencing.

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements		20	20
Equipment/Furniture			
Other			
Contingency			
TOTAL		20	20

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	20

Town of West Hartford Capital Improvement Program			
Project Title	Heating and Ventilation Systems	Fiscal Year	2009-2010
Department	Public Schools	Project Duration	Recurring
Capital Improvement Program Category		Education	

Description
<p>This program provides for the replacement of existing boilers and upgrades to existing HVAC systems some of which have performed well beyond their useful life. Replacement boilers are typically more energy efficient and include a greater amount of programmable auxiliary controls. Reconfigured piping is often necessary. New dual control gas/oil temperature controlled burners are included as are requisite improvements to the gas piping. Associated breeching, dampers and needed chimney repairs are included.</p> <p>This funding will go toward the installation of ventilation systems at Bugbee School to be completed in conjunction with the expansion of Bugbee School.</p>

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

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design		50	50
Site Costs			
Construction/ Building Improvements		450	450
Equipment/Furniture			
Other			
Contingency			
TOTAL		500	500

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	500

Town of West Hartford Capital Improvement Program			
Project Title	Lockers	Fiscal Year	2009-2010
Department	Public Schools	Project Duration	Recurring
Capital Improvement Program Category		Education	

Description
<p>Lockers are an element of the school building design which is subject to excessive wear and tear as generations of students make use of these temporary storage receptacles. From operating funds a certain amount is allocated to handle repairs district-wide to the locking and latching mechanisms. Because certain lockers cannot be repaired further and because our enrollment continues to grow, there is a need for lockers district-wide for the next several years. New lockers are specified to be wider and deeper than the existing ones and they are usually specified to have a more limited number of moving components, thereby limiting our future repairs and maintenance.</p> <p>This year's funding will be dedicated to the addition of lockers at Hall High School.</p>

Justification
<p>Where classroom space is not available for this purpose, the lockers will allow coats, boots, and backpacks to be kept out of the hallways. Also as the school enrollment expands additional lockers and replacement lockers are necessary.</p>

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements		30	30
Equipment/Furniture			
Other			
Contingency			
TOTAL		30	30

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Capital and Non-Recurring Expenditure Fund	30

Town of West Hartford Capital Improvement Program			
Project Title	Neighborhood Street Improvements	Fiscal Year	2009-2010
Department	Community Services	Project Duration	Recurring
Capital Improvement Program Category		Transportation & Circulation	

Description

This project, which covers resurfacing and reconditioning of road surfaces, includes the installation of new storm sewers, the replacement of catch basins, the replacement of old combination curb and gutter, and equipment rental necessary for street repairs. Priority will be given to neighborhoods where street conditions are poor.

Justification

Many neighborhood streets are rated fair or poor. The pavement condition is fair or poor and the combination curb and gutter is in poor condition. The old catch basins are deteriorating, the frames are antiquated and restrictive storm sewers are generally undersized.

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements		1,488	1,488
Equipment/Furniture			
Other			
Contingency			
TOTAL		1,488	1,488

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	1,488

Town of West Hartford Capital Improvement Program			
Project Title	New Britain Avenue Improvements	Fiscal Year	2009-2010
Department	Community Services	Project Duration	Year 2 of 2
Capital Improvement Program Category		Transportation & Circulation	

Description

The State of Connecticut Department of Transportation (DOT) has initiated a project to reconstruct New Britain Avenue through Elmwood Center from Colonial Street to New Park Avenue. The reconstruction project will include left turn lanes, raised planted traffic islands, brick sidewalks, decorative street lights, access management, texturized pedestrian crosswalks, and exclusive pedestrian traffic signals. The State DOT will survey, design, acquire the rights of way, bid, and supervise construction. The survey and design will begin in fiscal year 2006, a public hearing in 2007 and construction in 2009. The Town has allocated its \$2,000,000 STP Urban CRCOG funding plus \$300,000 of utility and streetscape enhancements and the DOT has committed the remaining \$6,400,000 for the project.

Justification

The safety of vehicular and pedestrian traffic is of the utmost concern. This project will address safety issues, as well as enhance the character of this area.

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design	300		300
Site Costs			
Construction/ Building Improvements		8,400	8,400
Equipment/Furniture			
Other			
Contingency			
TOTAL	300	8,400	8,700

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Other	8,400

Town of West Hartford Capital Improvement Program			
Project Title	Outdoor Pool Improvements	Fiscal Year	2009-2010
Department	Human & Leisure Services	Project Duration	Recurring
Capital Improvement Program Category		Parks & Recreation	

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

Justification
<p>This project will allow for improvements at the Town's five outdoor pools and five wading pools. Funding under this program will assist the department in maintaining visitor safety as well as upgrading the appearance of the outdoor pools by completing minor projects not addressed through the operating budget.</p> <p>The outdoor pool season is a 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.</p>

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements		104	104
Equipment/Furniture			
Other			
Contingency			
TOTAL		104	104

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Capital and Non-Recurring Expenditure Fund	104

Town of West Hartford Capital Improvement Program			
Project Title	Park/Playscape Improvements	Fiscal Year	2009-2010
Department	Human & Leisure Services	Project Duration	Recurring
Capital Improvement Program Category		Parks & Recreation	

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.

In addition, these funds will be used to construct picnic pavilions in the Town's parks.

Justification

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.

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs		104	104
Construction/ Building Improvements			
Equipment/Furniture			
Other			
Contingency			
TOTAL		104	104

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Capital and Non-Recurring Expenditure Fund	104

Town of West Hartford Capital Improvement Program			
Project Title	Pavement Markings	Fiscal Year	2009-2010
Department	Community Services	Project Duration	Recurring
Capital Improvement Program Category		Transportation & Circulation	

Description	<p>Traffic has significantly increased throughout the Town. Pavement marking is not only an important part of our traffic safety system, but has also been shown to be an effective means of traffic calming. In past years we used plastic pavement marking. However, our experience with plastic has been disappointing and we now use an epoxy paint that lasts several years before needing to be repainted.</p>
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Justification	<p>Pavement marking is an integral part of our traffic safety system. Over the past few years we have significantly increased the use of pavement markings for both pedestrian and traffic safety.</p>
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EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements		70	70
Equipment/Furniture			
Other			
Contingency			
TOTAL		70	70

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Capital and Non-Recurring Expenditure Fund	70

Town of West Hartford Capital Improvement Program			
Project Title	Pools - Fernridge	Fiscal Year	2009-2010
Department	Human & Leisure Services	Project Duration	Year 2 of 2
Capital Improvement Program Category		Parks & Recreation	

Description
<p>The Fernridge Aquatics area consists of one 245,000 gallon “L” shaped main pool, one wading pool and a 2,670 square foot bath house. The last major renovation to the pool dates back to the 1960’s.</p> <p>This project will consist of major renovations to the main pool, 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.</p>

Justification
<p>In the past few years there have been ongoing failures to the pool systems, the filtration system, decking and underground piping have created significant operational difficulties. 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.</p>

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design	200		200
Site Costs			
Construction/ Building Improvements		1,800	1,800
Equipment/Furniture			
Other			
Contingency			
TOTAL	200	1,800	2,000

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	1,800

Town of West Hartford Capital Improvement Program			
Project Title	Radio Communication System	Fiscal Year	2009-2010
Department	Public Works	Project Duration	Year 2 of 2
Capital Improvement Program Category		Miscellaneous	

Description

This project funds the replacement of the Town-wide radio communication system. The funding is for a full digital system, including hardware, operating software and all the field equipment. The entire project cost is estimated to be \$5,150,000.

Justification

Our current system is analog and will no longer be supported by Motorola after 2008. A sixth channel will be added to the system to provide greater flexibility and position us to take advantage of dedicated data or telephone channels as those technologies advance.

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design	150		150
Site Costs			
Construction/ Building Improvements			
Equipment/Furniture		5,000	5,000
Other			
Contingency			
TOTAL	150	5,000	5,150

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	5,000

Town of West Hartford Capital Improvement Program			
Project Title	Rockledge Golf Course	Fiscal Year	2009-2010
Department	Human & Leisure Services	Project Duration	Single
Capital Improvement Program Category		Parks & Recreation	

Description	<p>This project includes the design, relocation and construction of the 4th green at Rockledge Golf Club.</p>
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Justification	<p>The soil structure, turf variety, location and existing design of the 4th green makes it the most difficult green at Rockledge Golf Course to maintain. It requires constant attention, (irrigation, syringing, aerating, fertilizer, seeding, ongoing testing and observation), throughout the entire golfing season and winter. The poor design gives few locations to place a cup thus coupled with poor soil structure (compacts) creates wear patterns leading to stressed or dying turf. The existing green is also in close proximity to the 2nd green and the 5th tee creating a safety concern.</p>
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EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements		35	35
Equipment/Furniture			
Other			
Contingency			
TOTAL		35	35

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Other	35

Town of West Hartford Capital Improvement Program

Project Title	Roofing and Masonry	Fiscal Year	2009-2010
Department	Public Schools	Project Duration	Recurring
Capital Improvement Program Category		Education	

Description

With 16 buildings of varying age, reroofing 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. Reroofing 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.

This year's appropriation will be dedicated to the partial replacement of roofing at Aiken School.

Justification

The desirability of 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.

EXPENDITURE SCHEDULE
(000's)

PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design		50	50
Site Costs			
Construction/ Building Improvements		500	500
Equipment/Furniture			
Other			
Contingency			
TOTAL		550	550

FUNDING SCHEDULE
(000's)

SOURCE	AMOUNT
Bonds	405
State Grant	145

Town of West Hartford Capital Improvement Program			
Project Title	School Building Improvements	Fiscal Year	2009-2010
Department	Public Schools	Project Duration	Recurring
Capital Improvement Program Category		Education	

Description
<p>School building improvements consist of facility needs that are not specifically outlined as a separate capital project. These expenditures would include replacement of fire alarm systems, handicap accessibility improvements, lighting system upgrades, HVAC control system replacements, and building and fire code related improvements.</p> <p>Improvements this year will include the addition of ventilation systems at Bugbee School, building and fire code improvements, design for the replacement of heating systems at Norfeldt School, interior renovations for additional classroom space at Duffy School, accessibility improvements throughout the system, masonry improvements at various schools and a program to begin the refurbishment of modular classrooms.</p>

Justification
<p>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 maintaining our schools in good condition.</p>

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements		1,078	1,078
Equipment/Furniture			
Other			
Contingency			
TOTAL		1,078	1,078

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	808
State Grant	270

Town of West Hartford Capital Improvement Program			
Project Title	Sidewalk Replacement	Fiscal Year	2009-2010
Department	Community Services	Project Duration	Recurring
Capital Improvement Program Category		Transportation & Circulation	

Description
<p>Under this recurring program, construction inspectors determine the location of sidewalk sections which should be replaced or repaired based upon danger to health and safety and pedestrian traffic volume. The contractor submitting the successful project bid removes designated sidewalk slabs, installs processed stone base, and pours and finishes the concrete according to town standards.</p>

Justification
<p>The funds are used to repair and replace sidewalks throughout the town. Complaints about sidewalk problems have declined due to the increased appropriation for sidewalk repair and an improved management system. Despite this decline, we will still struggle to address all of the existing complaints received in any single fiscal year.</p>

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements		252	252
Equipment/Furniture			
Other			
Contingency			
TOTAL		252	252

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	252

Town of West Hartford Capital Improvement Program			
Project Title	Site and Athletic Field Improvements	Fiscal Year	2009-2010
Department	Public Schools	Project Duration	Recurring
Capital Improvement Program Category		Education	

Description
<p>The school fields and site infrastructure has 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.</p> <p>This year's funding will be dedicated to resurfacing and replacement of sidewalks, parking areas and play surfaces throughout the system.</p>

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

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs		250	250
Construction/ Building Improvements			
Equipment/Furniture			
Other			
Contingency			
TOTAL		250	250

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	250

Town of West Hartford Capital Improvement Program			
Project Title	Stage and Auditorium Renovations	Fiscal Year	2009-2010
Department	Public Schools	Project Duration	Recurring
Capital Improvement Program Category		Education	

Description
<p>Every school facility in West Hartford has an Auditorium and all but Smith School have a type of traditional stage. Many of the stage components and systems have outlived their useful life and are either non-functional or have been made inoperable to provide safety and avoid precarious situations. Furthermore, many stages have lighting panels which require updating by code.</p> <p>This year's funding will be directed toward replacement of electrical systems, seating, riggings, curtains and sound systems.</p>

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

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements		100	100
Equipment/Furniture			
Other			
Contingency			
TOTAL		100	100

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	100

Town of West Hartford Capital Improvement Program			
Project Title	Storm Sewers Miscellaneous Construction	Fiscal Year	2009-2010
Department	Community Services	Project Duration	Recurring
Capital Improvement Program Category		Transportation & Circulation	

Description
<p>This project includes the construction of storm sewers at approximately 25 locations throughout the Town which will be determined by the receipt and investigation of future complaints. The construction is limited to relatively small diameter pipes of short length as well as some catch basins. This will include emergency storm sewer repairs.</p>

Justification
<p>Each year the Engineering Division receives approximately 250 storm water related complaints. Each complaint is recorded and subsequently inspected. Of these, approximately 10% require the installation of a small section of pipe, a catch basin, etc.</p>

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements		252	252
Equipment/Furniture			
Other			
Contingency			
TOTAL		252	252

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	252

Town of West Hartford Capital Improvement Program			
Project Title	Street Resurfacing	Fiscal Year	2009-2010
Department	Public Works	Project Duration	Recurring
Capital Improvement Program Category		Transportation & Circulation	

Description
<p>This project will fund the resurfacing of residential streets, and includes the reconstruction of catch basins, risers on manholes and 1 ½ inches of bituminous overlay.</p>

Justification
<p>Streets to be resurfaced are selected through the Town's pavement management system, which classifies the condition of each street in town. Streets scheduled to be repaved in this program year will be selected from those streets which have a surface condition of Class 5 (poor condition).</p>

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements		507	507
Equipment/Furniture			
Other			
Contingency			
TOTAL		507	507

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	507

Town of West Hartford Capital Improvement Program			
Project Title	Town Building Improvements	Fiscal Year	2009-2010
Department	Facilities Services	Project Duration	Recurring
Capital Improvement Program Category		Building Improvements	

Description

The funding for this project will be used to replace interior finishings, complete minor carpentry work, replace building equipment, repair building fixtures, replace building roofs and other exterior surfaces, and to perform other minor projects of an ongoing program to improve and upgrade municipal buildings.

Justification

This project will allow for improvements to the Town's municipal buildings. Funding under this program will assist in maintaining and upgrading the appearance of buildings by completing minor projects and scheduled replacement of equipment and building structures.

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements		1,195	1,195
Equipment/Furniture			
Other			
Contingency			
TOTAL		1,195	1,195

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	1,195

Town of West Hartford Capital Improvement Program			
Project Title	Traffic Calming	Fiscal Year	2009-2010
Department	Community Services	Project Duration	Recurring
Capital Improvement Program Category		Transportation & Circulation	

Description	<p>This project provides funding for additional traffic calming improvements on reconstructed streets and streets where speeding and volume are unusually high and warrant vertical and horizontal adjustments to calm the traffic flow and improve safety. Traffic calming improvements are designed to improve the safety on the streets for pedestrians, bicyclist and drivers. Priority will be given to streets under reconstruction and those streets with a high incidence of speeding.</p>
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Justification	<p>West Hartford allocates approximately \$3.5 million each year for the reconstruction and resurfacing of the 206 miles of local roads. The present allocation allows us to replace approximately seven miles of streets each year which puts us on a thirty year cycle for the replacement of our network of streets. That thirty year cycle is at the high end of an acceptable range for street replacement. Because of this we have limited funds to any traffic calming improvements to our street reconstructions. This allocation will allow us to make additional investments in traffic calming beyond that which we presently do.</p>
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EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements		250	250
Equipment/Furniture			
Other			
Contingency			
TOTAL		250	250

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	250

Town of West Hartford Capital Improvement Program			
Project Title	Traffic Signal Enhancement	Fiscal Year	2009-2010
Department	Community Services	Project Duration	Recurring
Capital Improvement Program Category		Transportation & Circulation	

Description	<p>There are 64 traffic signal installations in West Hartford which need periodic renovation to provide enhanced traffic control. This project includes new signal heads, detectors, instruments, etc.</p>
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Justification	<p>The general public, through elected and appointed officials, request modifications of signals to improve vehicular and pedestrian traffic. Many improvements require hardware enhancements necessary to achieve the improvement.</p>
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EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements		23	23
Equipment/Furniture			
Other			
Contingency			
TOTAL		23	23

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Capital and Non-Recurring Expenditure Fund	23

Town of West Hartford Capital Improvement Program			
Project Title	Veterans Skating Rink – Floor Cover	Fiscal Year	2009-2010
Department	Human & Leisure Services	Project Duration	Single
Capital Improvement Program Category		Parks & Recreation	

Description
<p>This project will provide for the covering of the ice surface at Veterans Memorial Ice Skating Rink to allow the facility to be used for other activities during low usage months.</p>

Justification
<p>Additional activities hosted at the site would introduce a broader-range of clientele to the rink and promote a more active use of the facility. The facility would provide greater use and increased revenue during slow months and a solid surface would provide space for multipurpose programming for all age-ranges. Increasing the programming flexibility of the facility will attract other user groups to the facility.</p>

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements			
Equipment/Furniture		50	50
Other			
Contingency			
TOTAL		50	50

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	50

Town of West Hartford Capital Improvement Program			
Project Title	Window Replacements	Fiscal Year	2009-2010
Department	Public Schools	Project Duration:	Recurring
Capital Improvement Program Category		Education	

Description

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 project has qualified as an energy efficiency project and should be partially reimbursable from the State of Connecticut. This is an ongoing effort that will take many years to complete.

This year's funding along with funding from the following year will be allocated to the replacement of windows at Webster Hill School.

Justification

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.

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements		250	250
Equipment/Furniture			
Other			
Contingency			
TOTAL		250	250

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	250

TOWN COUNCIL ADOPTED
SUMMARY OF CAPITAL IMPROVEMENTS
PROGRAM YEAR 2010-2011
(IN THOUSANDS)

PROJECT FILE	BONDS	CNRE	GRANTS	OTHER	TOTAL
<u>TRANSPORTATION & CIRCULATION</u>					
Arterial Street Rehabilitation	1,319				1,319
Bridge & Culvert Rehabilitation	50				50
Guardrails	20				20
Neighborhood Street Improvements	1,533				1,533
Pavement Markings		72			72
Sidewalk Replacement	260				260
Storm Sewers Miscellaneous Construction	260				260
Street Resurfacing	522				522
Traffic Calming	250				250
Traffic Signal Enhancement		24			24
Traffic Signal Modifications	<u>200</u>				<u>200</u>
Sub-Total	4,414	96	0	0	4,510
<u>EDUCATION</u>					
Asbestos Removal	140		60		200
Computer Infrastructure		300			300
Elementary School Expansion	4,168		2,632		6,800
Furniture & Equipment Replacement		100			100
Heating & Ventilation Systems	500				500
Lockers		30			30
Roofing & Masonry	405		145		550
School Building Improvements	958		320		1,278
Site and Athletic Field Improvements	250				250
Stage and Auditorium Renovations	100				100
Window Replacement	<u>250</u>				<u>250</u>
Sub-Total	6,771	430	3,157	0	10,358
<u>PARKS & RECREATION</u>					
Athletic Playfield Improvements	147				147
Buena Vista Golf Course Improvements	500				500
Greenway Development	500				500
Outdoor Pool Improvements		107			107
Park/Playscape Improvements		106			106
Pools – Beachland	200				200
Rockledge Golf Course		40			40
Rockledge Practice Facility	200				200
Skate Board Park	300				300
Westmoor Park Improvements				<u>100</u>	<u>100</u>
Sub-Total	1,847	253	0	100	2,200
<u>TOWN BUILDING IMPROVEMENTS</u>					
Energy Conservation	100				100
Town Building Improvements	<u>1,231</u>				<u>1,231</u>
Sub-Total	1,331	0	0	0	1,331
<u>MISCELLANEOUS IMPROVEMENTS</u>					
Communications Infrastructure		676			676
Public Works Rolling Stock	<u>785</u>				<u>785</u>
Sub-Total	785	676	0	0	1,461
TOTAL	<u>15,148</u>	<u>1,455</u>	<u>3,157</u>	<u>100</u>	<u>19,860</u>

Town of West Hartford Capital Improvement Program			
Project Title	Arterial Street Rehabilitation	Fiscal Year	2010-2011
Department	Community Services	Project Duration	Recurring
Capital Improvement Program Category		Transportation & Circulation	

Description	<p>This project will provide the needed capital to improve the condition of arterial and collector streets. Included in this project are the installation of new storm sewers, the replacement of catch basins, the replacement of old combination curb and gutter, and equipment rental necessary for street repairs.</p>
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Justification	<p>It has been proven that preventive maintenance to streets results in considerable savings long-term. On the contrary, lack of maintenance leads to expensive reconstruction. As such, the Town is committed to maintaining its streets on an on-going basis.</p>
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EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements		1,319	1,319
Equipment/Furniture			
Other			
Contingency			
TOTAL		1,319	1,319

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	1,319

Town of West Hartford Capital Improvement Program			
Project Title	Asbestos Removal	Fiscal Year	2010-2011
Department	Public Schools	Project Duration	Recurring
Capital Improvement Program Category		Education	

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 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.

Justification

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.

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements		200	200
Equipment/Furniture			
Other			
Contingency			
TOTAL		200	200

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	140
State Grant	60

Town of West Hartford Capital Improvement Program

Project Title	Athletic Playfield Improvements	Fiscal Year	2010-2011
Department	Human & Leisure Services	Project Duration	Recurring
Capital Improvement Program Category		Parks & Recreation	

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, regrading and re-seeding of designated fields.

Justification

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. In addition, funding will be used to upgrade several playgrounds as required.

**EXPENDITURE SCHEDULE
(000's)**

PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs		147	147
Construction/ Building Improvements			
Equipment/Furniture			
Other			
Contingency			
TOTAL		147	147

**FUNDING SCHEDULE
(000's)**

SOURCE	AMOUNT
Bonds	147

Town of West Hartford Capital Improvement Program			
Project Title	Bridge and Culvert Rehabilitation	Fiscal Year	2010-2011
Department	Community Services	Project Duration	Recurring
Capital Improvement Program Category	Transportation & Circulation		

Description

There are 16 bridges and 94 culverts in the inventory of West Hartford's infrastructure. Town inspection staff conducts annual inspections. However, there is a need to seek the services of a structural engineer periodically to perform a comprehensive analysis of the existing condition of these structures.

Justification

The safety of vehicular and pedestrian traffic is of the utmost concern. This project provides funds for periodic professional inspection and for actual contracted maintenance of these facilities.

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements		50	50
Equipment/Furniture			
Other			
Contingency			
TOTAL		50	50

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	50

Town of West Hartford Capital Improvement Program			
Project Title	Buena Vista Golf Course Improvements	Fiscal Year	2010-2011
Department	Human & Leisure Services	Project Duration	Year 1 of 2
Capital Improvement Program Category		Parks & Recreation	

Description

This is a two year project that will improve Buena Vista Golf Course by re-designing and eliminating safety concerns and improving playability for all ages. The project will improve all nine holes by moving several greens outside the flood plain. In addition to improving greens, all tees and sand traps will be upgraded. Forward tees will be created to establish additional opportunities for juniors and families to play the course. The starters building will be moved to create better control and access to the first tee and ninth green.

Justification

Buena Vista has become a very popular facility for youth golfers and beginners. The intent of this project is to correct drainage issues on greens, tees and sand traps that are in need of upgrading. Additionally, it is the intent of this project to eliminate several hazards and to improve patron safety throughout the golf course. These improvements will allow for additional training and clinic opportunities for families and youth while at the same time maintaining an equal degree of difficulty for your more skilled golfer.

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements		500	500
Equipment/Furniture			
Other			
Contingency			
TOTAL		500	500

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	500

Town of West Hartford Capital Improvement Program

Project Title	Communications Infrastructure	Fiscal Year	2010-2011
Department	Financial Services	Project Duration	Recurring
Capital Improvement Program Category		Miscellaneous	

Description

This project represents the continued investment in the organization’s communication infrastructure supporting voice and data communication for town departments and the public schools. This annual investment 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.

Justification

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.

EXPENDITURE SCHEDULE
(000's)

PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements			
Equipment/Furniture		676	676
Other			
Contingency			
TOTAL		676	676

FUNDING SCHEDULE
(000's)

SOURCE	AMOUNT
Capital and Non-Recurring Expenditure Fund	676

Town of West Hartford Capital Improvement Program

Project Title	Computer Infrastructure	Fiscal Year	2010-2011
Department	Public Schools	Project Duration	Recurring
Capital Improvement Program Category		Education	

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 with 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.

These funds will focus on classroom hardware that fosters technology integration (smartboards, projectors, etc.) in addition to replacement of older PC's.

Justification

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.

EXPENDITURE SCHEDULE
(000's)

PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements			
Equipment/Furniture		300	300
Other			
Contingency			
TOTAL		300	300

FUNDING SCHEDULE
(000's)

SOURCE	AMOUNT
Capital and Non-Recurring Expenditure Fund	300

Town of West Hartford Capital Improvement Program

Project Title	Elementary School Expansion	Fiscal Year	2010-2011
Department	Public Schools	Project Duration:	Year 2 of 2
Capital Improvement Program Category		Education	

Description

School enrollments continue to grow. The elementary schools in particular are at capacity.

This allocation is reserved for the construction and renovation of elementary schools based upon plans and programming that will be developed.

Justification

Public school enrollment has been growing steadily since 1989. Total enrollment is now just short of ten thousand students up 3,000 from that 1989 low. Since that time West Hartford has invested over \$125 million in the renovation and expansion of the school system. Enrollment is projected to continue to grow over the coming years while birth rates continue to remain high. Some of the enrollment growth has been handled by adding portable classrooms to the system. There are now 25 portable classrooms distributed throughout the system. When enrollment growth results in a need to expand core facilities brick and mortar expansions of the buildings become necessary. This is the case with the elementary school system.

EXPENDITURE SCHEDULE
(000's)

PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design	500		500
Site Costs			
Construction/ Building Improvements		6,800	6,800
Equipment/Furniture			
Other			
Contingency			
TOTAL	500	6,800	7,300

FUNDING SCHEDULE
(000's)

SOURCE	AMOUNT
Bonds	4,168
Grant	2,632

Town of West Hartford Capital Improvement Program			
Project Title	Energy Conservation	Fiscal Year	2010-2011
Department	Facilities Services	Project Duration	Recurring
Capital Improvement Program Category		Building Improvements	

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 management consultant 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.

Justification

Natural gas and electricity costs have risen dramatically over the last several years and most likely will continue to increase in the near future. Investments need to be made that reduce the consumption of energy as one strategy in managing 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.

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements		100	100
Equipment/Furniture			
Other			
Contingency			
TOTAL		100	100

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	100

Town of West Hartford Capital Improvement Program

Project Title	Furniture and Equipment Replacement	Fiscal Year	2010-2011
Department	Public Schools	Project	Recurring
		Duration:	
Capital Improvement Program Category		Education	

Description

District-wide there are recurring needs for replacement furniture as the inventory in individual schools wears out, becomes irreparable, and/or becomes unsafe. Some needs are driven by added number of classroom sections and the upward enrollment curve. The furniture is typically moveable, not built-in. The Board has come to standardize the typical components of student desks, tables, and file cabinets.

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

Justification

Furniture has a useful limited life. We have pushed much of our inventory well beyond that life span. Furthermore, as classrooms are added to a school (modular, 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.

EXPENDITURE SCHEDULE

(000's)

PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements			
Equipment/Furniture		100	100
Other			
Contingency			
TOTAL		100	100

FUNDING SCHEDULE

(000's)

SOURCE	AMOUNT
Capital and Non-Recurring Expenditure Fund	100

Town of West Hartford Capital Improvement Program			
Project Title	Greenway Development	Fiscal Year	2010-2011
Department	Human & Leisure Services	Project Duration	Year 2 of 2
Capital Improvement Program Category		Parks & Recreation	

Description
<p>Greenway improvements would include the completion of the New Park Avenue/South Quaker Lane path and the construction of a new path along Trout Brook to connect points of interest such as parks, schools and commercial areas.</p>

Justification
<p>The Department should invest in greenways to support biking, hiking, in-line skating, and walking. Lighted areas would accommodate those with more hectic schedules and increase year-round use. The greenways are an important strategy in offering residents non-structured opportunities for active and healthy activities in a more natural setting removed from streets.</p>

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements	500	500	1,000
Equipment/Furniture			
Other			
Contingency			
TOTAL	500	500	1,000

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	500

Town of West Hartford Capital Improvement Program			
Project Title	Guardrails	Fiscal Year	2010-2011
Department	Community Services	Project Duration	Recurring
Capital Improvement Program Category		Transportation & Circulation	

Description

The Town owns approximately 6,000 feet of guardrail which protects vehicles from hazards such as bridge abutments, waterways, or steep slopes. The standards for end treatments of guardrail have been improved to assist vehicle recovery. Guardrails are an important safety feature of the transportation system.

Justification

There are numerous existing end treatments which need modification to current design standards. There are several bridges and culverts which need protection with either guardrail or fencing.

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements		20	20
Equipment/Furniture			
Other			
Contingency			
TOTAL		20	20

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	20

Town of West Hartford Capital Improvement Program			
Project Title	Heating and Ventilation Systems	Fiscal Year	2010-2011
Department	Public Schools	Project Duration	Recurring
Capital Improvement Program Category		Education	

Description
<p>This program provides for the replacement of existing boilers and upgrades to existing HVAC systems some of which have performed far beyond their useful life. Replacement boilers are typically more energy efficient and include a greater amount of programmable auxiliary controls. Reconfigured piping is often necessary. New dual control gas/oil temperature controlled burners are included as are requisite improvements to the gas piping. Associated breeching, dampers and needed chimney repairs are included.</p> <p>This funding will go toward replacement of the heating systems at Norfeldt School.</p>

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

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design		50	50
Site Costs			
Construction/ Building Improvements		450	450
Equipment/Furniture			
Other			
Contingency			
TOTAL		500	500

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	500

Town of West Hartford Capital Improvement Program			
Project Title	Lockers	Fiscal Year	2010-2011
Department	Public Schools	Project Duration	Recurring
Capital Improvement Program Category		Education	

Description
<p>Lockers are an element of the school building design which is subject to excessive wear and tear as generations of students make use of these temporary storage receptacles. From operating funds a certain amount is allocated to handle repairs district-wide to the locking and latching mechanisms. Because certain lockers cannot be repaired further and because our enrollment continues to grow, there is a need for lockers district-wide for the next several years. New lockers are specified to be wider and deeper than the existing ones and they are usually specified to have a more limited number of moving components, thereby limiting our future repairs and maintenance.</p> <p>This year's funding will be dedicated to the addition of lockers at Hall High School.</p>

Justification
<p>Where classroom space is not available for this purpose, the lockers will allow coats, boots, and backpacks to be kept out of the hallways. Also as the school enrollment expands additional lockers and replacement lockers are necessary.</p>

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements		30	30
Equipment/Furniture			
Other			
Contingency			
TOTAL		30	30

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Capital and Non-Recurring Expenditure Fund	30

Town of West Hartford Capital Improvement Program			
Project Title	Neighborhood Street Improvements	Fiscal Year	2010-2011
Department	Community Services	Project Duration	Recurring
Capital Improvement Program Category		Transportation & Circulation	

Description

This project, which covers resurfacing and reconditioning of road surfaces, includes the installation of new storm sewers, the replacement of catch basins, the replacement of old combination curb and gutter, and equipment rental necessary for street repairs. Priority will be given to neighborhoods where street conditions are poor.

Justification

Many neighborhood streets are rated fair or poor. The pavement condition is fair or poor and the combination curb and gutter is in poor condition. The old catch basins are deteriorating, the frames are antiquated and restrictive storm sewers are generally undersized.

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements		1,533	1,533
Equipment/Furniture			
Other			
Contingency			
TOTAL		1,533	1,533

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	1,533

Town of West Hartford Capital Improvement Program			
Project Title	Outdoor Pool Improvements	Fiscal Year	2010-2011
Department	Human & Leisure Services	Project Duration	Recurring
Capital Improvement Program Category		Parks & Recreation	

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

Justification
<p>This project will allow for improvements at the Town's five outdoor pools and five wading pools. Funding under this program will assist the department in maintaining visitor safety as well as upgrading the appearance of the outdoor pools by completing minor projects not addressed through the operating budget.</p> <p>The outdoor pool season is a 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.</p>

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements		107	107
Equipment/Furniture			
Other			
Contingency			
TOTAL		107	107

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Capital and Non-Recurring Expenditure Fund	107

Town of West Hartford Capital Improvement Program			
Project Title	Park/Playscape Improvements	Fiscal Year	2010-2011
Department	Human & Leisure Services	Project Duration	Recurring
Capital Improvement Program Category		Parks & Recreation	

Description
<p>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.</p> <p>In addition, these funds will be used to construct picnic pavilions in the Town's parks.</p>

Justification
<p>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.</p>

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs		106	106
Construction/ Building Improvements			
Equipment/Furniture			
Other			
Contingency			
TOTAL		106	106

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Capital and Non-Recurring Expenditure Fund	106

Town of West Hartford Capital Improvement Program			
Project Title	Pavement Markings	Fiscal Year	2010-2011
Department	Community Services	Project Duration	Recurring
Capital Improvement Program Category		Transportation & Circulation	

Description
<p>Traffic has significantly increased throughout the Town. Pavement marking is not only an important part of our traffic safety system, but has also been shown to be an effective means of traffic calming. In past years we used plastic pavement marking. However, our experience with plastic has been disappointing and we now use an epoxy paint that lasts several years before needing to be repainted.</p>

Justification
<p>Pavement marking is an integral part of our traffic safety system. Over the past few years we have significantly increased the use of pavement markings for both pedestrian and traffic safety.</p>

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements		72	72
Equipment/Furniture			
Other			
Contingency			
TOTAL		72	72

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Capital and Non-Recurring Expenditure Fund	72

Town of West Hartford Capital Improvement Program			
Project Title	Pools - Beachland	Fiscal Year	2010-2011
Department	Human & Leisure Services	Project Duration	Year 1 of 2
Capital Improvement Program Category		Parks & Recreation	

Description
<p>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.</p> <p>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.</p>

Justification
<p>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.</p>

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design		200	200
Site Costs			
Construction/ Building Improvements			
Equipment/Furniture			
Other			
Contingency			
TOTAL		200	200

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	200

Town of West Hartford Capital Improvement Program			
Project Title	Public Works Rolling Stock	Fiscal Year	2010-2011
Department	Public Works	Project Duration	Recurring
Capital Improvement Program Category		Miscellaneous	

Description
<p>The Department of Public Works utilizes a variety of rolling stock to perform a diverse array of community maintenance services. Equipment in good repair is critical to the productive use of the department's resources. The Town has developed a multi-year plan to replace rolling stock based upon the condition of existing inventory and expected useful life.</p>

Justification
<p>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.</p>

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements			
Equipment/Furniture		785	785
Other			
Contingency			
TOTAL		785	785

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	785

Town of West Hartford Capital Improvement Program			
Project Title	Rockledge Golf Course	Fiscal Year	2010-2011
Department	Human & Leisure Services	Project Duration	Recurring
Capital Improvement Program Category		Parks & Recreation	

Description
<p>This project repairs and improves the concession stand (Snack Bar) and restroom building at Rockledge Golf Club.</p>

Justification
<p>The concession stand building is in need of repairs. Improvements planned include a new roof, siding, upgrade of the electrical service and restrooms facilities will be made handicap accessible. In addition, a vending area will be added to serve patrons at times when the building is not open.</p>

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements		40	40
Equipment/Furniture			
Other			
Contingency			
TOTAL		40	40

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Capital and Non-Recurring Expenditure Fund	40

Town of West Hartford Capital Improvement Program			
Project Title	Rockledge Practice Facility	Fiscal Year	2010-2011
Department	Human & Leisure Services	Project Duration	Single
Capital Improvement Program Category		Parks & Recreation	

Description

The existing practice area at Rockledge Golf Course is a total of 7 acres. Current conditions at the driving range include poor grading and drainage which leads to increased levels of maintenance and multiple closures due to wet/saturated conditions. Currently there are opportunities for practice during favorable weather times only. The area is used by camps, clinics, lessons and the general public.

Justification

The golfing industry points to the trend that time constraints are having an adverse affect on the number of rounds played. This project addresses this concern by offering opportunities for learning and general practice in a shorter time period. Upgrades will address drainage to improve conditions and decrease closures due to poor weather. In addition, the project will provide additional access through a second stairwell and complete handicapped accessibility from the pro shop to the driving range. Additional target greens, a covered practice tee area and other amenities are planned as part of this project.

The upgrades will allow Rockledge Golf Course to continue to offer learning opportunities for all ages through camps and lessons with the goal of introducing the game to Juniors and growing the game of golf by providing opportunities for all ages.

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design		20	20
Site Costs			
Construction/ Building Improvements		180	180
Equipment/Furniture			
Other			
Contingency			
TOTAL		200	200

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	200

Town of West Hartford Capital Improvement Program

Project Title	Roofing and Masonry	Fiscal Year	2010-2011
Department	Public Schools	Project Duration	Recurring
Capital Improvement Program Category		Education	

Description

With 16 buildings of varying age, reroofing 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. Reroofing 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.

This year's appropriation will be dedicated to the partial replacement of roofing at Norfeldt School.

Justification

The desirability of 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 insures the useful life of the building and protects a significant capital asset.

EXPENDITURE SCHEDULE
(000's)

PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design		50	50
Site Costs			
Construction/ Building Improvements		500	500
Equipment/Furniture			
Other			
Contingency			
TOTAL		550	550

FUNDING SCHEDULE
(000's)

SOURCE	AMOUNT
Bonds	405
State Grant	145

Town of West Hartford Capital Improvement Program			
Project Title	School Building Improvements	Fiscal Year	2010-2011
Department	Public Schools	Project Duration	Recurring
Capital Improvement Program Category		Education	

Description
<p>School building improvements consist of facility needs that are not specifically outlined as a separate capital project. These expenditures would include replacement of fire alarm systems, handicap accessibility improvements, lighting system upgrades, HVAC control system replacements, and building and fire code related improvements.</p> <p>Improvements this year will include ventilation improvements and various renovation and expansion needs throughout the system in addition to continuation of the program of refurbishment of the modular classrooms and accessibility improvements at Conard High School.</p>

Justification
<p>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 maintaining our schools in good condition.</p>

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements		1,278	1,278
Equipment/Furniture			
Other			
Contingency			
TOTAL		1,278	1,278

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	958
State Grant	320

Town of West Hartford Capital Improvement Program			
Project Title	Sidewalk Replacement	Fiscal Year	2010-2011
Department	Community Services	Project Duration	Recurring
Capital Improvement Program Category	Transportation & Circulation		

Description
<p>Under this recurring program, construction inspectors determine the location of sidewalk sections which should be replaced or repaired based upon danger to health and safety and pedestrian traffic volume. The contractor submitting the successful project bid removes designated sidewalk slabs, installs processed stone base, and pours and finishes the concrete according to town standards.</p>

Justification
<p>The funds are used to repair and replace sidewalks throughout the town. Complaints about sidewalk problems have declined due to the increased appropriation for sidewalk repair and an improved management system. Despite this decline, we will still struggle to address all of the existing complaints received in any single fiscal year.</p>

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements		260	260
Equipment/Furniture			
Other			
Contingency			
TOTAL		260	260

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	260

Town of West Hartford Capital Improvement Program

Project Title	Site and Athletic Field Improvements	Fiscal Year	2010-2011
Department	Public Schools	Project Duration	Recurring
Capital Improvement Program Category		Education	

Description

The school fields and site infrastructure has 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 insure their continued usefulness.

This year’s funding will be dedicated to resurfacing and replacement of sidewalks, parking areas and play surfaces throughout the system.

Justification

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.

EXPENDITURE SCHEDULE

(000’s)

PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs		250	250
Construction/ Building Improvements			
Equipment/Furniture			
Other			
Contingency			
TOTAL		250	250

FUNDING SCHEDULE

(000’s)

SOURCE	AMOUNT
Bonds	250

Town of West Hartford Capital Improvement Program			
Project Title	Skate Board Park	Fiscal Year	2010-2011
Department	Human & Leisure Services	Project Duration	Single
Capital Improvement Program Category		Parks & Recreation	

Description

With an increased number of requests from youth in the community for this type of facility over the past few years, an area to be designated for usage by skateboarders and in-line skaters in a location yet to be determined is to be constructed. The area will include elements used for these types of activities.

Justification

It will offer opportunities for positive recreational experiences and have the ability to host special events and other programs.

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements			
Equipment/Furniture		300	300
Other			
Contingency			
TOTAL		300	300

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	300

Town of West Hartford Capital Improvement Program			
Project Title	Stage and Auditorium Renovations	Fiscal Year	2010-2011
Department	Public Schools	Project Duration	Recurring
Capital Improvement Program Category		Education	

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.

This year's funding will be directed toward replacement of electrical systems, seating, riggings, curtains and sound systems.

Justification

The Board of Education 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.

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements		100	100
Equipment/Furniture			
Other			
Contingency			
TOTAL		100	100

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	100

Town of West Hartford Capital Improvement Program			
Project Title	Storm Sewers Miscellaneous Construction	Fiscal Year	2010-2011
Department	Community Services	Project Duration	Recurring
Capital Improvement Program Category		Transportation & Circulation	

Description
<p>This project includes the construction of storm sewers at approximately 25 locations throughout the Town which will be determined by the receipt and investigation of future complaints. The construction is limited to relatively small diameter pipes of short length as well as some catch basins. This will include emergency storm sewer repairs.</p>

Justification
<p>Each year the Engineering Division receives approximately 250 storm water related complaints. Each complaint is recorded and subsequently inspected. Of these, approximately 10% require the installation of a small section of pipe, a catch basin, etc.</p>

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements		260	260
Equipment/Furniture			
Other			
Contingency			
TOTAL		260	260

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	260

Town of West Hartford Capital Improvement Program			
Project Title	Street Resurfacing	Fiscal Year	2010-2011
Department	Public Works	Project Duration	Recurring
Capital Improvement Program Category		Transportation & Circulation	

Description	<p>This project will fund the resurfacing of residential streets, and includes the reconstruction of catch basins, risers on manholes and 1 ½ inches of bituminous overlay.</p>
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Justification	<p>Streets to be resurfaced are selected through the Town's pavement management system, which classifies the condition of each street in town. Streets scheduled to be repaved in this program year will be selected from those streets which have a surface condition of Class 5 (poor condition).</p>
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EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements		522	522
Equipment/Furniture			
Other			
Contingency			
TOTAL		522	522

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	522

Town of West Hartford Capital Improvement Program			
Project Title	Town Building Improvements	Fiscal Year	2010-2011
Department	Facilities Services	Project Duration	Recurring
Capital Improvement Program Category		Building Improvements	

Description
<p>The funding for this project will be used to replace interior finishings, complete minor carpentry work, replace building equipment, repair building fixtures, replace building roofs and other exterior surfaces, and to perform other minor projects of an ongoing program to improve and upgrade municipal buildings.</p>

Justification
<p>This project will allow for improvements to the Town's municipal buildings. Funding under this program will assist in maintaining and upgrading the appearance of buildings by completing minor projects and scheduled replacement of equipment and building structures.</p>

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements		1,231	1,231
Equipment/Furniture			
Other			
Contingency			
TOTAL		1,231	1,231

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	1,231

Town of West Hartford Capital Improvement Program			
Project Title	Traffic Calming	Fiscal Year	2010-2011
Department	Community Services	Project Duration	Recurring
Capital Improvement Program Category		Transportation & Circulation	

Description	<p>This project provides funding for additional traffic calming improvements on reconstructed streets and streets where speeding and volume are unusually high and warrant vertical and horizontal adjustments to calm the traffic flow and improve safety. Traffic calming improvements are designed to improve the safety on the streets for pedestrians, bicyclist and drivers. Priority will be given to streets under reconstruction and those streets with a high incidence of speeding.</p>
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Justification	<p>West Hartford allocates approximately \$3.5 million each year for the reconstruction and resurfacing of the 206 miles of local roads. The present allocation allows us to replace approximately seven miles of streets each year which puts us on a thirty year cycle for the replacement of our network of streets. That thirty year cycle is at the high end of an acceptable range for street replacement. Because of this we have limited funds to any traffic calming improvements to our street reconstructions. This allocation will allow us to make additional investments in traffic calming beyond that which we presently do.</p>
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EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements		250	250
Equipment/Furniture			
Other			
Contingency			
TOTAL		250	250

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	250

Town of West Hartford Capital Improvement Program			
Project Title	Traffic Signal Enhancement	Fiscal Year	2010-2011
Department	Community Services	Project Duration	Recurring
Capital Improvement Program Category		Transportation & Circulation	

Description	<p>There are 64 traffic signal installations in West Hartford which need periodic renovation to provide enhanced traffic control. This project includes new signal heads, detectors, instruments, etc.</p>
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Justification	<p>The general public, through elected and appointed officials, request modifications of signals to improve vehicular and pedestrian traffic. Many improvements require hardware enhancements necessary to achieve the improvement.</p>
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EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements		24	24
Equipment/Furniture			
Other			
Contingency			
TOTAL		24	24

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Capital and Non-Recurring Expenditure Fund	24

Town of West Hartford Capital Improvement Program			
Project Title	Traffic Signal Modifications	Fiscal Year	2010-2011
Department	Community Services	Project Duration	Recurring
Capital Improvement Program Category		Transportation & Circulation	

Description	<p>The Town has applied for funds and received approval for the upgrade of thirty-two of its traffic signals through the State Department of Transportation’s Congestion Mitigation Air Quality Program.</p>
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Justification	<p>The remaining signals are twenty years old and will also need to be upgraded to address traffic detection, timing sequence, span poles, controllers, and pedestrian actuation. These funds will allow upgrade of approximately one signal per fiscal year.</p>
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EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs		200	200
Construction/ Building Improvements			
Equipment/Furniture			
Other			
Contingency			
TOTAL		200	200

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	200

Town of West Hartford Capital Improvement Program			
Project Title	Westmoor Park Improvements	Fiscal Year	2010-2011
Department	Human & Leisure Services	Project Duration	Recurring
Capital Improvement Program Category		Parks & Recreation	

Description
<p><u>Clean Pond #1:</u> 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.</p> <p><u>Add Floating Dock:</u> 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.</p>

Justification
<p>Hart Meadow Brook and Pond #1 are important educational resources for aquatic education programs at Westmoor Park. In order to maintain healthy biological diversity in the stream and student accessibility to the ponds, it is important that the buildup of silt be removed and that the banks of the ponds are stabilized. Many of the educational programs conducted at the park require safe access to the ponds for study of the vertebrates and invertebrates and plant life found living there. Currently the banks of the pond are both very soft and muddy with very little water depth; or steep and slippery right to the edge of the water, making pond study difficult. A 50 to 60 foot section of dock secured to the bank at Pond #3 would provide the safe accessibility needed to improve this area.</p>

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs		100	100
Construction/ Building Improvements			
Equipment/Furniture			
Other			
Contingency			
TOTAL		100	100

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Other	100

Town of West Hartford Capital Improvement Program			
Project Title	Window Replacements	Fiscal Year	2010-2011
Department	Public Schools	Project	Recurring
		Duration:	
Capital Improvement Program Category		Education	

Description
<p>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 project has qualified as an energy efficiency project and should be partially reimbursable from the State of Connecticut. This is an ongoing effort that will take many years to complete.</p> <p>This year's funding along with funding from the following year will be allocated to the replacement of windows at Webster Hill School.</p>

Justification
<p>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.</p>

EXPENDITURE SCHEDULE (000's)			
PROJECT ELEMENTS	PRIOR COST	PROGRAM YEAR	TOTAL
Engineering/Design			
Site Costs			
Construction/ Building Improvements		250	250
Equipment/Furniture			
Other			
Contingency			
TOTAL		250	250

FUNDING SCHEDULE (000's)	
SOURCE	AMOUNT
Bonds	250

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**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>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
Long Term Debt Funding	\$13,157,000	\$16,106,000	\$9,050,000	\$38,313,000
CNRE Contribution	1,403,000	1,402,000	1,433,000	4,238,000
Grants/Other	<u>776,000</u>	<u>586,000</u>	<u>752,000</u>	<u>2,114,000</u>
TOTAL	\$15,336,000	\$18,094,000	\$11,235,000	\$44,665,000

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
Transportation & Circulation	\$4,732,000	\$4,704,000	\$4,660,000	\$14,096,000
Education	3,662,000	3,728,000	3,840,000	11,230,000
Parks & Recreation	4,028,000	6,739,000	551,000	11,318,000
Town Building Improvements	1,368,000	1,406,000	1,445,000	4,219,000
Miscellaneous Improvements	<u>1,546,000</u>	<u>1,517,000</u>	<u>739,000</u>	<u>3,802,000</u>
TOTAL	\$15,336,000	\$18,094,000	\$11,235,000	\$44,665,000

**CAPITAL IMPROVEMENT
PROGRAM**

CAPITAL FINANCING MODEL FUNDING SUMMARY (In Thousands)

PROGRAM YEARS 2012 - 2014	<u>Bonds</u>	<u>CNRE</u>	<u>Grants/Other</u>	<u>Total</u>
<u>TRANSPORTATION & CIRCULATION</u>				
Arterial Street Rehabilitation	\$ 3,289	\$	\$	\$ 3,289
Bridge & Culvert Rehabilitation	162			162
Guardrails	40			40
Neighborhood Street Improvements	4,880			4,880
Pavement Markings		228		228
Sidewalk Replacement	828			828
Storm Sewers Miscellaneous Construction	828			828
Street Resurfacing	1,663			1,663
Traffic Calming	1,500			1,500
Traffic Signal Enhancement		78		78
Traffic Signal Modification	<u>600</u>		<u>—</u>	<u>600</u>
Sub-Total	13,790	306	0	14,096
<u>EDUCATION</u>				
Asbestos Removal	437		188	625
Computer Infrastructure		900		900
Furniture & Equipment Replacement		300		300
Heating & Ventilation Systems	1,653			1,653
Lockers		30		30
Roofing and Masonry	1,255		445	1,700
School Building Improvements	3,391		1,131	4,522
Site & Athletic Field Improvements	750			750
Window Replacement	<u>750</u>		<u>—</u>	<u>750</u>
Sub-Total	8,236	1,230	1,764	11,230
<u>PARKS & RECREATION</u>				
Athletic Playfield Improvements	618			618
Buena Vista Golf Course Improvements	1,000			1,000
Elmwood Campus	5,500			5,500
Outdoor Pool Improvements		340		340
Park/Playscape Improvements		210		210
Pools – Beachland	1,800			1,800
Pools – Eisenhower	1,500			1,500
Rockledge Golf Course			200	200
Westmoor Park Improvements			<u>150</u>	<u>150</u>
Sub-Total	10,418	550	350	11,318
<u>TOWN BUILDING IMPROVEMENTS</u>				
Energy Conservation	300			300
Town Building Improvements	<u>3,919</u>		<u>—</u>	<u>3,919</u>
Sub-Total	4,219	0	0	4,219
<u>MISCELLANEOUS IMPROVEMENTS</u>				
Communications Infrastructure		2,152		2,152
Fire Apparatus	850			850
Public Works Rolling Stock	<u>800</u>		<u>—</u>	<u>800</u>
Sub-Total	1,650	2,152	0	3,802
TOTAL CIP-PROGRAM YEARS 4 - 6	\$38,313	\$4,238	\$2,114	\$44,665

West Hartford, Connecticut

**CAPITAL IMPROVEMENT
PROGRAM**

TRANSPORTATION & CIRCULATION

PROGRAM YEARS 4 – 6

SUMMARY OF ALL PROJECTS

(In Thousands)

Transportation & Circulation	Bonds	CNRE	Total
Arterial Street Rehabilitation	\$ 3,289		\$ 3,289
Bridge & Culvert Rehabilitation	162		162
Guardrails	40		40
Neighborhood Street Improvements	4,880		4,880
Pavement Markings		228	228
Sidewalk Replacement	828		828
Storm Sewers Miscellaneous Construction	828		828
Street Resurfacing	1,663		1,663
Traffic Calming	1,500		1,500
Traffic Signal Enhancement		78	78
Traffic Signal Modification	<u>600</u>	<u> </u>	<u>600</u>
Total	\$13,790	\$306	\$14,096

**CAPITAL IMPROVEMENT
PROGRAM**

**Transportation & Circulation
Years 4-6 CIP Summary
Fiscal Years 2012-2014
(In Thousands)**

PROJECT TITLE	STORM SEWERS MISCELLANEOUS CONSTRUCTION	\$828
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Description:

This project includes the construction of storm sewers at approximately 25 locations per year throughout the Town which are determined by the receipt and investigation of complaints. The construction is limited to relatively small diameter pipes of short length as well as some catch basins. This will include emergency storm sewer repairs. Each year the Engineering Division receives approximately 250 storm water related complaints. Each complaint is recorded and subsequently inspected. Of these, approximately 10% require the installation of a small section of pipe, a catch basin, etc.

PROJECT TITLE	STREET RESURFACING	\$1,663
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Description:

This project will fund the resurfacing of residential streets, and includes the reconstruction of catch basins, risers on manholes and 1 1/2 inches of bituminous overlay. Streets to be resurfaced are selected through the town's pavement management system, which classifies the condition of each street in Town. Streets scheduled to be repaved in these program years will be selected from those streets which have a surface condition of Class 5 (poor condition).

PROJECT TITLE	TRAFFIC CALMING	\$1,500
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Description:

This project provides funding for additional traffic calming improvements on reconstructed streets and streets where speeding and volume are unusually high and warrant vertical and horizontal adjustments to calm the traffic flow and improve safety. Traffic calming improvements are designed to improve the safety on the streets for pedestrians, bicyclist and drivers. Priority will be given to streets under reconstruction and those streets with a high incidence of speeding. West Hartford allocates approximately \$3.5 million each year for the reconstruction and resurfacing of the 206 miles of local roads. The present allocation allows us to replace approximately seven miles of streets each year which puts us on a thirty year cycle for the replacement of our network of streets. That thirty year cycle is at the high end of an acceptable range for street replacement. Because of this we have limited funds to any traffic calming improvements to our street reconstructions. This allocation will allow us to make additional investments in traffic calming beyond that which we presently do.

**CAPITAL IMPROVEMENT
PROGRAM**

**Transportation & Circulation
Years 4-6 CIP Summary
Fiscal Years 2012-2014
(In Thousands)**

PROJECT TITLE	TRAFFIC SIGNAL ENHANCEMENT	\$78
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Description:

There are 64 traffic signal installations in West Hartford which need periodic renovation to provide enhanced traffic control. This project includes new signal heads, detectors, instruments, etc. The general public, through elected and appointed officials, request modifications of signals to improve vehicular and pedestrian traffic. Many improvements require hardware enhancements necessary to achieve the improvement.

PROJECT TITLE	TRAFFIC SIGNAL MODIFICATION	\$600
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Description:

The Town expects to receive State Department of Transportation grant funds over a several year period (fiscal years 2007, 2008 and 2009) to upgrade thirty-two of its traffic signals. The remaining signals are twenty years old and will also need to be upgraded to address traffic detection, timing sequence, span poles, controllers, and pedestrian actuation. These funds will allow upgrade of approximately one signal per fiscal year.

**CAPITAL IMPROVEMENT
PROGRAM**

EDUCATION

PROGRAM YEARS 4 – 6

SUMMARY OF ALL PROJECTS

(In Thousands)

Capital Financing Model

EDUCATION	Bonds	CNRE	Grants	Total
Asbestos Removal	\$ 437	\$	\$ 188	625
Computer Infrastructure		900		900
Furniture & Equipment Replacement		300		300
Heating & Ventilation Systems	1,653			1,653
Lockers		30		30
Roofing & Masonry	1,255		445	1,700
School Building Improvements	3,391		1,131	4,522
Site & Athletic Field Improvements	750			750
Window Replacements	<u>750</u>	<u>—</u>	<u>—</u>	<u>750</u>
Total	\$8,236	\$1,230	\$1,764	\$11,230

**CAPITAL IMPROVEMENT
PROGRAM**

**Education
CIP Program Years 4-6
Capital Projects Descriptions
Fiscal Years 2012-2014
(In Thousands)**

PROJECT TITLE **ASBESTOS REMOVAL**

\$625

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

PROJECT TITLE **COMPUTER INFRASTRUCTURE**

\$900

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 2012-2014

(In Thousands)

PROJECT TITLE FURNITURE AND EQUIPMENT REPLACEMENT	\$300
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Description:

District-wide there are recurring needs for replacement furniture as the inventory in individual schools wears out, becomes irreparable, and/or becomes unsafe. Some needs are driven by added number of classroom sections and the upward enrollment curve. The furniture is typically moveable, not built-in. The Board has standardized the typical components: student desks, tables, and file cabinets. 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 (portables, 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. For example, computer carts and stands for printers are now needed in classrooms as well as other school building program areas.

PROJECT TITLE HEATING AND VENTILATION SYSTEMS	\$1,653
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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. New dual fuel gas/oil burners allow for taking advantage of competitive oil prices. 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 2012-2014
(In Thousands)**

PROJECT TITLE **LOCKERS**

\$30

Description:

Lockers are an element of the school building design which is subject to excessive wear and tear as generations of students make use of these temporary storage receptacles. From operating funds a certain amount is allocated to handle repairs district-wide to the locking and latching mechanisms. Because certain lockers cannot be repaired further and because our enrollment continues to grow, there is a need for lockers district-wide for the next several years. New lockers are specified to be wider and deeper than the existing ones and they are usually specified to have a more limited number of moving components, thereby limiting our future repairs and maintenance.

PROJECT TITLE **ROOFING AND MASONRY**

\$1,700

Description:

With 16 buildings of varying age re-roofing is an annual requirement. Due to financial limitations, most require several years' appropriations. Reroofing 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. The desirability of 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 insures the useful life of the building and protects a significant capital asset.

**CAPITAL IMPROVEMENT
PROGRAM**

Education

CIP Program Years 4-6

Capital Projects Descriptions

Fiscal Years 2012-2014

(In Thousands)

PROJECT TITLE **SCHOOL BUILDING IMPROVEMENTS**

\$4,522

Description:

School building improvements are facility needs that are not specifically outlined as a separate capital project. These expenditures would 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. A study conducted by FRM several years ago outlined substantial needs and programmed those needs by priority. This appropriation continues that investment.

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.

**CAPITAL IMPROVEMENT
PROGRAM**

Education

CIP Program Years 4-6

Capital Projects Descriptions

Fiscal Years 2012-2014

(In Thousands)

PROJECT TITLE	WINDOW REPLACEMENTS				\$750
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Description:

This project replaces old single pane glass windows with new window systems which are energy efficient. This project has qualified as an energy efficiency project and will be partially reimbursed from the State of Connecticut. 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	\$618			\$618
Buena Vista Golf Course Improvements	1,000			1,000
Elmwood Campus	5,500			5,500
Outdoor Pool Improvements		340		340
Park/Playscape Improvements		210		210
Pools – Beachland	1,800			1,800
Pools – Eisenhower	1,500			1,500
Rockledge Golf Course			200	200
Westmoor Park Improvements	<u> </u>	<u> </u>	<u>150</u>	<u>150</u>
Total	\$10,418	\$550	\$350	\$11,318

**CAPITAL IMPROVEMENT
PROGRAM**

**Parks & Recreation
CIP Program Years 4-6
Capital Projects Descriptions
Fiscal Years 2012-2014
(In Thousands)**

PROJECT TITLE ATHLETIC PLAYFIELD IMPROVEMENTS	\$618
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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.

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. In addition, funding will be used to upgrade several playgrounds as required.

PROJECT TITLE BUENA VISTA GOLF COURSE IMPROVEMENTS	\$1,000
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Description:

This is a two year project that will improve Buena Vista Golf Course by re-designing and eliminating safety concerns and improving playability for all ages. The project will improve all nine holes by moving several greens outside the flood plain. In addition to improving greens, all tees and sand traps will be upgraded. Forward tees will be created to establish additional opportunities for juniors and families to play the course. The starters building will be moved to create better control and access to the first tee and ninth green.

Buena Vista has become a very popular facility for youth golfers and beginners. The intent of this project is to correct drainage issues on greens, tees and sand traps that are in need of upgrading. Additionally, it is the intent of this project to eliminate several hazards and to improve patron safety throughout the golf course. These improvements will allow for additional training and clinic opportunities for families and youth while at the same time maintaining an equal degree of difficulty for your more skilled golfer.

**CAPITAL IMPROVEMENT
PROGRAM**

**Parks & Recreation
CIP Program Years 4-6
Capital Projects Descriptions
Fiscal Years 2012-2014
(In Thousands)**

PROJECT TITLE **ELMWOOD CAMPUS**

\$5,500

Description:

The campus development design plans should incorporate plans to improve the existing Elmwood Community Center. The project will consider the potential inclusion of other public and non-profit facilities on the site and the possible sharing of facilities will be considered as part of the planning phase. 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 Department 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.

PROJECT TITLE **OUTDOOR POOL IMPROVEMENTS**

\$340

Description:

The money for this project will be used to repair filtration systems, underground pipes and concrete decks where necessary. This is an ongoing program to address facility issues within our neighborhood pools. This project will allow for improvements at the Town's five outdoor pools and five wading pools. 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 short 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.

**CAPITAL IMPROVEMENT
PROGRAM**

**Parks & Recreation
CIP Program Years 4-6
Capital Projects Descriptions
Fiscal Years 2012-2014
(In Thousands)**

PROJECT TITLE	PARK/PLAYSCAPE IMPROVEMENTS	\$210
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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.

PROJECT TITLE	POOLS - BEACHLAND	\$1,800
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Description:

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.

**CAPITAL IMPROVEMENT
PROGRAM**

**Parks & Recreation
CIP Program Years 4-6
Capital Projects Descriptions
Fiscal Years 2012-2014
(In Thousands)**

PROJECT TITLE **POOLS - EISENHOWER**

\$1,500

Description:

The Eisenhower Aquatics area consists of one fenced in 190,000 gallon pool, one wading pool, a 2,720 square foot bath house and one shade shelter. The last major renovation was to change the filtration system in the 1980's. This project will consist of major renovations to the main pool, upgrades to the filtration, plumbing and gutter systems as well as building and fencing upgrades to meet current standards. The renovation of the wading pool, pump house and bathrooms will have been completed in an earlier project.

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 GOLF COURSE**

\$200

Description:

This project will replace the main irrigation line and will involve the excavation, installation and backfilling of the main irrigation lines and isolation valves on all 18 fairways at Rockledge Golf Club.

PROJECT TITLE **WESTMOOR PARK IMPROVEMENTS**

\$150

Description:

Clean Pond #3: Pond #3 is an important educational resource for aquatic education programs at Westmoor Park. In order to maintain healthy biological diversity in the stream and student accessibility to the ponds, it is important that the buildup of silt be removed and that the banks of the ponds are stabilized.

Renovate Trail System: The trail system at Westmoor Park is an important part of our education programs and is also used daily by many regular visitors to the park. The trails also serve for maintenance and service access to the natural areas of the park.

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>3,919</u>	<u>3,919</u>
Total	\$4,219	\$4,219

**CAPITAL IMPROVEMENT
PROGRAM**

**Town Building Improvements
CIP Program Years 4-6
Capital Projects Descriptions
Fiscal Years 2012-2014
(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 management consultant 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 risen dramatically over the last several years and most likely will continue to increase in the near future. Investments need to be made that reduce the consumption of energy as one strategy in managing 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**

\$3,919

Description:

This project provides for the general capital maintenance of Town facilities. Improvements to be undertaken would 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. A wash facility is planned that will allow Town vehicles and equipment to be washed throughout the year in compliance with EPA and DEP guidelines.

**CAPITAL IMPROVEMENT
PROGRAM**

MISCELLANEOUS IMPROVEMENTS

PROGRAM YEARS 4 - 6

SUMMARY OF ALL PROJECTS

(In Thousands)

Miscellaneous Improvements	Bonds	CNRE	Total
Communications Infrastructure		\$2,152	\$2,152
Fire Apparatus	850		850
Public Works Rolling Stock	<u>800</u>		<u>800</u>
Total	\$1,650	\$2,152	\$3,802

**CAPITAL IMPROVEMENT
PROGRAM**

**Miscellaneous Improvements
CIP Program Years 4-6
Capital Projects Description
Fiscal Years 2012-2014
(In Thousands)**

PROJECT TITLE	COMMUNICATIONS INFRASTRUCTURE	\$2,152
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Description:

This project represents the continued investment in the organization's communication infrastructure supporting voice and data communication for town departments and the public schools. This annual investment 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.

PROJECT TITLE	FIRE APPARATUS	\$850
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Description:

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

PROJECT TITLE	PUBLIC WORKS ROLLING STOCK	\$800
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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 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Total</u>
Long-Term Debt Funding	\$10,022,000	\$10,556,000	\$9,899,000	\$11,093,000	\$10,402,000	\$11,746,000	\$63,718,000
CNRE Contribution	1,579,000	1,470,000	1,503,000	1,537,000	1,572,000	1,608,000	9,269,000
School Grants	<u>643,000</u>	<u>653,000</u>	<u>686,000</u>	<u>713,000</u>	<u>745,000</u>	<u>772,000</u>	<u>4,212,000</u>
TOTAL	\$12,244,000	\$12,679,000	\$12,088,000	\$13,343,000	\$12,719,000	\$14,126,000	\$77,199,000

YEARS 7 – 12 CIP SUMMARY BY PLANNING CATEGORY

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Total</u>
Transportation & Circulation	\$4,765,000	\$4,873,000	\$4,982,000	\$5,096,000	\$5,214,000	\$5,335,000	\$30,265,000
Education	3,955,000	4,120,000	4,290,000	4,400,000	4,525,000	4,650,000	25,940,000
Parks & Recreation	578,000	425,000	438,000	451,000	464,000	477,000	2,833,000
Town Building Improvements	1,485,000	1,527,000	1,570,000	1,614,000	1,659,000	1,706,000	9,561,000
Miscellaneous Improvements	<u>1,461,000</u>	<u>1,734,000</u>	<u>808,000</u>	<u>1,782,000</u>	<u>857,000</u>	<u>1,958,000</u>	<u>8,600,000</u>
Total Adopted CIP Years 7-12	\$12,244,000	\$12,679,000	\$12,088,000	\$13,343,000	\$12,719,000	\$14,126,000	\$77,199,000

**CAPITAL IMPROVEMENT
PROGRAM**

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TRANSPORTATION & CIRCULATION

Inventory of Public Infrastructure

210	Miles of Roads
110	Bridges and Culverts
245	Miles of Sidewalks
170	Miles of Storm Drainage Pipes
6,600	Storm Drains
8.5	Miles of Water Courses on Town Property
1,135	Stop Signs
495	Crosswalks
106	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 investment in the private infrastructure of the community.

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 roads 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 number of utility cuts the street experiences over its life span. It was the goal of the street program to treat approximately 10 miles of streets with some form of improvement each year, but for the past five years rising oil prices and budget constraints have reduced our street improvements to less than 7 miles per year. This puts the Town on a 30 year cycle for the replacement of streets, the outer parameter of an acceptable timeframe.

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; repaving; and striping. The CIP appropriation is supplemented by Federal Grants for the rehabilitation of arterial and collector streets.

Miles of Streets Resurfaced or Reconstructed



Bituminous Concrete Dollars per Ton



Periodically the Town will receive funding from the State and Federal government for improvements to arterial and collector streets. These projects are financed by the State with the Town appropriating the required matching contribution. The only cost reflected in the Town's CIP would be the required matching contribution. These projects are competitively awarded among Connecticut municipalities and the available funding varies from year to year. Since 1976 and through 2010, the total amount of State and Federally funded improvements is \$30,450,000. 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 – 2008)	3,300,000	0.5
New Britain Ave Reconstruction (2010)	<u>2,500,000</u>	<u>0.7</u>
TOTAL	\$30,450,000	11.4

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; re-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 three 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.

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.

Guardrails

The Town owns approximately 2 miles of guardrails which protect vehicles from hazards such as water bodies and steep slopes. The CIP is allocating funds to replace and upgrade guardrail treatments to current design standards. The useful life of a guardrail is approximately 20 years. Recently, design changes of end treatments have been promoted by the State Department of Transportation to further improve vehicle safety.

BRIDGE & CULVERTS

Inventory of Bridges & Culverts

	<u>Number</u>	<u>Estimated Value</u>
Bridges	16	\$7,500,000
Culverts	94	\$27,800,000

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

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.

TRAFFIC SIGNALS

Inventory of Traffic Signals

Traffic Signals

106

Capital Investment Strategy:

In 1984 the Town received a State and Federal Grant to replace all of its traffic signals. Old mechanical technology was replaced with electronic technology. Some of those signals have again been upgraded with a more sophisticated computer based technology. Recently the Town received a grant from ConnDOT for the replacement of many of our traffic signals. The first phase of the grant is for \$3.75 million for the replacement of 18 traffic signals. The second phase of the grant is for \$2.92 million and will replace another 14 signals. This funding is dependent upon the Federal funding being allocated. Sometimes replacements are done as a result of private development through conditions associated with an SDD approval and some have been upgraded with CIP appropriations. A new traffic signal costs about \$150,000 per installation. Periodic maintenance is required to refurbish and replace old parts or upgrade existing electronics. Traffic signal enhancements are funded through the CIP biannually.

CIP funding is used to renovate the signals including new signal heads, detectors and instruments. In addition, modifications to existing signals require hardware enhancements and periodically new signals are installed. 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 150 citizen complaints each year. We are able to address about 80 of those complaints annually. At this time there are 185 open complaints, down from nearly 700 complaints only five years ago. We also identify repair needs through our own survey and through fall down claims. Those slabs that are determined to be the most dangerous tripping hazard are given priority. This would also be the source of funding for sidewalk to paving block replacements in the Town Center and for the installation of handicap ramps. 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. Replacement of sidewalks is accomplished one slab at a time. The Town's system of sidewalks contains 260,000 slabs. In 2008, the replacement cost of a single slab is \$135. At the present allocation, the Town could replace only 1,815 slabs per year.

STORM SEWERS	
<u>Inventory of Storm Sewers</u>	
Catch Basins	6,600
Miles of Pipe	170

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 we seek 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.

On the eastside of the Town, the Eastridge sewer system is a combined sanitary and storm system that results in basement flooding during high intensity storms. The Metropolitan District Commission is responsible for installing a new storm sewer to the West Hartford town line at two locations but it appears this installation is many years away. While sewer separation is not part of our planned program it seems increasingly likely that we will continue to respond to neighborhood concerns by separating the sewers ourselves when funding is available.

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. Sewer separation will be undertaken as part of street reconstructions.

The CIP provides annual funding for storm sewer repairs. This project provides for repairs to storm sewers with relatively small diameter pipes of short length, as well as some catch basins. In some cases, these repairs are in response to complaints. Occasionally, the annual authorization is combined with prior year appropriations and used for a major storm drainage project. 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.

NEIGHBORHOOD IMPROVEMENTS

Elmwood Center Improvements

The Elmwood planning study and follow-up studies for traffic and public infrastructure improvements, indicate there is a need for additional investment in street lighting, sidewalks and various other pedestrian improvements, as well as traffic flow improvements, for the Elmwood Center area. The goal of the improvements is to enhance pedestrian movements along New Britain Avenue, improve traffic flow and reduce congestion, and stimulate private investment by owners of existing businesses and buildings. The New Britain Avenue Reconstruction Project, scheduled to begin in 2010, is funded by a combination of Special Legislative Appropriation, the Town's portion of the Surface Transportation Program, and State Department of Transportation Accident Reduction funds.

Farmington Avenue East Improvements

After many years of work by the Farmington Avenue East Task Force, a plan was developed for public improvements in this area. Improvements to be identified include general pedestrian enhancements, expanded parking, street lighting, drainage improvements and other infrastructure needs. The goal of the improvements is to strengthen the residential/pedestrian character of the neighborhood with particular focus on the multifamily apartment and condominium uses along the Avenue. The Farmington Avenue Reconstruction Project will be completed in 2008. The MDC completed sewer and water improvements in 2006.

West Hartford Center

West Hartford Center is the premier retail town center in the region. Over several years the Town has invested in the public infrastructure through sidewalk replacements and street lighting enhancements. A study is underway to identify additional improvements to enhance the Center, including additional parking, beautification, and other general enhancements that will strengthen the Center's retail core and the residential neighborhood surrounding it. The Blue Back Square Development Project constructed a mix use development along South Main Street, Memorial Road, Isham Road and Raymond Road, expanding and improving West Hartford Center.

Bishops Corner

Bishops Corner is a combination of major commercial developments at the intersection of Albany Avenue and North Main Street. The Town has invested in new sidewalks, street lights and landscaping to enhance the appearance and pedestrian safety. Vehicle safety has been enhanced by the relocation of driveways and left turn lanes where appropriate. The Bishops Corner Beautification Program is approximately two-thirds completed and will require a couple of more years to complete.

EDUCATION

Improvements to school buildings are driven by a growing school population and the fact that most of the public schools were built nearly fifty years ago. These are the primary reasons for a substantial need for reinvestment in school facilities. There has been significant investment in the public schools over the past decade, but buildings of this age require constant reinvestment to maintain their infrastructure and health.

Facility needs are divided into three components. Those components are: (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 would include enhancements to technology systems, accessibility improvements, furniture and equipment replacements and playscape improvements. Space needs would include school specific renovations and additions.

Recurring needs are driven by aging building systems that require annual investments. The Association of Educational Facilities Officers in a joint study with Coopers and Lybrand recommended an annual investment in the infrastructure of facilities of between \$2.00 and \$3.00 per square foot. Many other facilities-related associations have adopted this level of investment. In 1994 Facilities Resource Management (FRM), as part of the facilities assessment of all of the West Hartford schools, identified the annual investment rate to maintain the schools to be \$2.27 per square foot or \$3.6 million annually. This per square foot number is an average over time and not necessarily an annual investment. We have recently substantially renovated several schools. Those facilities are obviously not in need of significant new investment. While conditions change over time and we have to be aware of our facility needs, our present spending level for school building infrastructure is near the recommended levels.

Programmatic enhancements are driven by changing educational program needs and the goal to provide the best, most up to date, educational environment possible. Growing enrollments and changing space allocations at all levels primarily drive space needs.

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, in actuality, available space is minimal throughout the district at the elementary level.
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, ESOL, Early Intervention, Parent Centers, Resource Rooms for At-Risk Learns.)
11. Computer Labs will be incorporated into our Media Centers.
12. We will advance the technology infrastructure program in each school.
13. Each school will have an adequate internal communications system.
14. Each school will be at least partially handicapped accessible.
15. Each cafeteria will hold one-third of the student body.
16. Each auditorium will hold one-half the student body.
17. Elementary outdoor play equipment will be adequate, safe and developmentally appropriate.
18. Secondary level athletic fields will be enhanced and maintained.
19. All schools will be upgraded for roofs, lighting, windows, flooring, heat and AC.
20. All schools will have safe roadways, walks and traffic patterns.

BUILDING INVENTORY

The eleven elementary schools, three middle schools, and two high schools comprise approximately 1.8 million 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	1999
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 Phillip	196,257	1955	
Sedgwick	179,850	1931	2004
Conard	278,874	1957	1998
Hall	<u>279,027</u>	1970	1999
TOTAL	1,785,129		

ENROLLMENT

Enrollment growth has 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 2007 are included at the end of this section.

I. SCHOOL RECURRING NEEDS – BUILDING INFRASTRUCTURE

Investment in this category is undertaken to maintain the existing structures, address code compliance and safety issues and in many cases improve the performance of the facility.

Summary of Recurring Needs

Project

Asbestos Removal
Boiler Replacement & HVAC
Lockers
Roofing and Masonry
School Building Improvements
Site and Athletic Field Improvements
Stage and Auditorium Renovations
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.

Boiler Replacements and HVAC Improvements

Over the past decade significant improvements have been made in school heating, ventilation and air-conditioning systems (HVAC). Many school primary heating systems (boilers) were approaching the end of their useful life and we began a systematic replacement program beginning in the late 1980's. The school system has both cast iron and steel tube boilers. The steel tube boilers have a limited life of approximately forty years and the cast iron boilers have a very long life but still require the replacement of systems ancillary to the boiler. In the past ten years, we have replaced boilers at Braeburn, Bugbee, Duffy, Morley, Webster Hill, Whiting Lane and Wolcott Elementary Schools and King Philip Middle School. Planned boiler replacements include Norfeldt, Charter Oak, and Aiken Schools. Additional capacity was added to the Conard and Hall systems to meet the needs of the expansions.

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 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.

Funding is allocated every year in the CIP for the replacement of HVAC systems. With these improvements there is generally an associated asbestos abatement project that costs between \$40,000 and \$50,000. 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 but do not add to the cost of maintenance.

Lockers

The CIP allocates funding annually for locker replacement throughout the system. This project, first identified in fiscal year 1997, is an ongoing process to replace many worn lockers. There are an estimated 5,000 hallway lockers and 2,000 gym lockers in our schools. Some of the elementary schools do not have lockers for student use. The Fire Marshal has requested that coats, books and backpacks be removed from school hallways.

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 \$14 and \$16 per square foot. There are approximately 1,000,000 square feet of roofing on our school buildings. The replacement of the entire system at a \$14 per square foot cost would be \$14,000,000. A roof should last twenty years and we average 22-25 years at replacement. Replacing the whole system every 25 years at \$14 a square foot, we should be spending \$480,000 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 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 reroofed in 2004. Conard was partially reroofed in 2005. Whiting Lane received a new roof in 2006 and Wolcott School in 2007-2008. Re-roofing projects often include, for an additional cost, the repair or replacement of parapet walls, hatches, skylights, roof drains and many times asbestos.

School Building Improvements

This large category is utilized to address code updates, deferred maintenance and programmatic needs. Funding is primarily spent on code updates and lighting replacements. In the past, the work has concentrated on fire protection systems including alarms, detection, sprinklers and emergency lighting. Fire protection systems have been replaced 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 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, many have not and often reroofing and other parts of the facility infrastructure were not included in renovations.

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 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. During the summer of 2007, the stadium fields at Hall and Conard was replaced with artificial turf.

Stage and Auditorium Renovations

These improvements include enhancements, replacements and code work. Improvements have already been made to both high schools and the middle schools. We are now working on the elementary school auditoriums. Many of the auditoriums are in need of replacement seating as well as code and accessibility work over the twelve year CIP.

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.

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. Minor work on enhancements to the system is ongoing. The technology wiring costs of a school vary depending on the conditions found at the facility. These capital funds also pay for both instructional and administrative computers. In addition, hubs and servers are purchased to service the network. Technology is a relatively short-lived investment, requiring regular reinvestment.

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 between \$2,500 to \$3,500 in new furniture.

Overall Summary

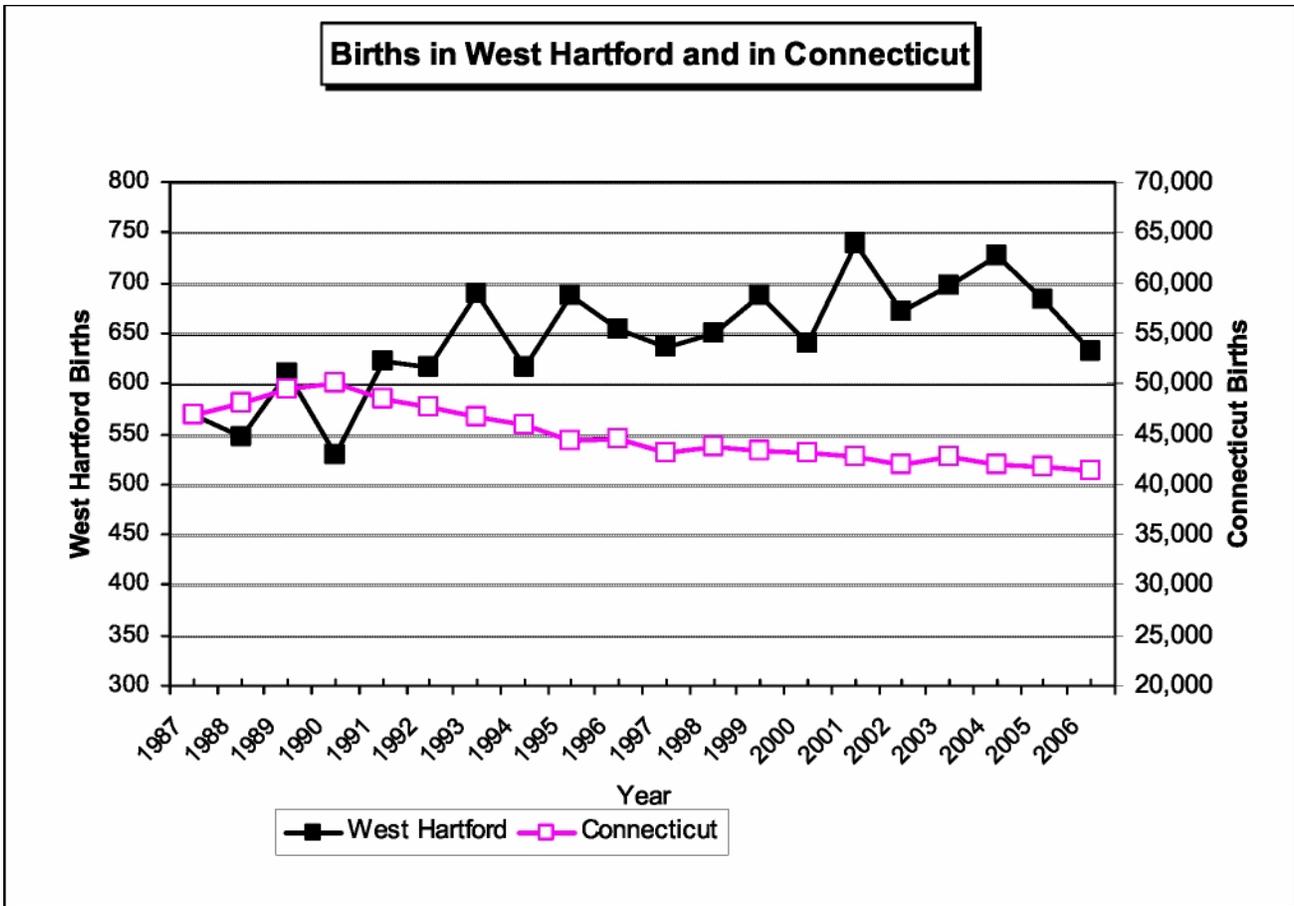
The trend of overall stability in the enrollments that began last year continues in this year's projections. This year, on 10/1/07, we had 9,821 K-12 students enrolled in West Hartford Public Schools. Next year, on 10/1/08, we are projecting a total of 9,861 students – a small growth of 40 students. Thereafter, the enrollment is expected to fluctuate between 9,900 and 10,000 K-12 students over the next 10 years. The stability comes from a leveling 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. Most of the growth we will see next year will occur at the elementary level and will be concentrated in schools that are at capacity. This will require changes in the capacities or enrollments at specific buildings.

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 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 16 years to just over 41,000 in 2006. 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, 726 in 2004 and 632 in 2006. 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 last year when we had 788 students in K. This year with 672 births in 2002, we had only 728 students in Kindergarten. The births in 2003 and 2004 are both greater than 700 and these large incoming groups of students will impact our space needs at the elementary level in the near term. These space pressures will ease as the smaller number of births in 2005 and 2006 impact the system beginning in the 2010-11 school year.

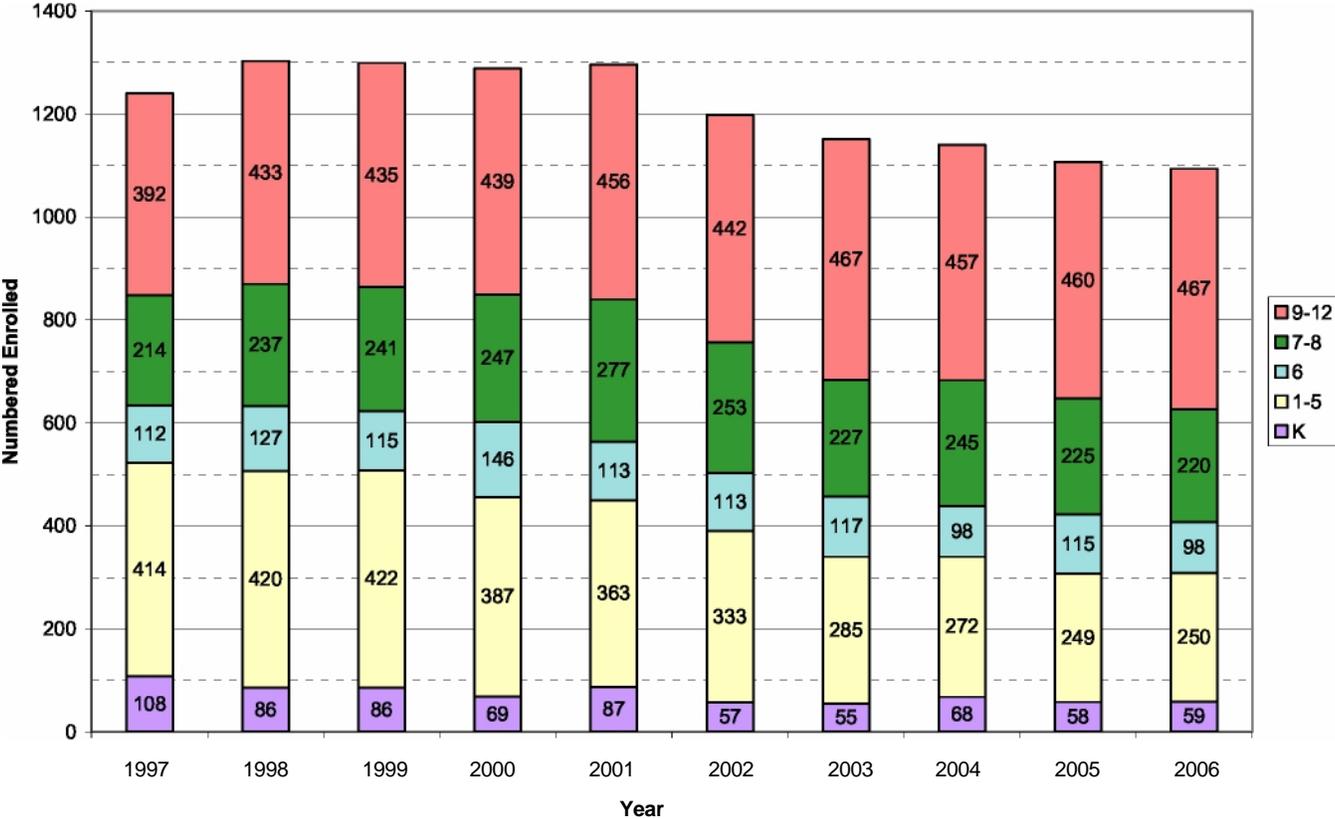
With the birth rates established, the most critical assumptions in the enrollment projection are the assumed future cohort-survival ratios. Figure 1 shows the actual average of all the individual grade K to grade 12 cohort-survival ratios from 1994 to 2007 and includes the base projection for the six year enrollment projections. Figure 1 demonstrates that there has been some variability in the average cohort-survival ratio. The average CSR peaked in 2000 at 1.025 and

has been slowly declining ever since and this year fell slightly below 1.00 for the first time since 1998. While it is difficult to explain all the reasons for the variation in the CSR's, the total number of K-12 students is declining statewide and our enrollments are mirroring that trend. For the base enrollment projections we are assuming an overall CSR ratio of 1.0041, the most recent three year average, which is the lowest CSR assumption we have ever used.

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 1300 students from 1998 to 2001. From that peak through 2006 (the latest data available), private school enrollment declined by about 150 students (mostly at the elementary level). Over that same period public school enrollment grew by 400 students. We are not losing students to private school.

We also have looked at the number of students enrolled in West Hartford compared to the statewide totals. In 1994-95 we had 8,204 K-12 students which was 1.66% of the statewide enrollment of 494,483. In 2006-07 we had 9,987 K-12 students (including outplaced special education students) which was 1.74% of the statewide enrollment of 574,494. So we are also not losing students to other public schools in Connecticut on a net basis. Overall state enrollments peaked in 2004-05 and are slowly declining and expected to continue to do so.

Private School Enrollment



The decline in the CSR's in recent years has resulted in 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 high school senior classes equal in size to incoming Kindergarten grades means we will see the growth in school population stabilize 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. With the transition to full day Kindergarten completed in the late 1990's, the Birth to K CSR's in the early part of this decade were a little higher than those of the middle to late 1990s when some children went to private full day Kindergarten experiences. The CSR observed in 2007 increased to 1.07, up from the 1.05 value we observed with last year's very large birth cohort. We will have to continue watching this CSR carefully over the next couple of years. For the enrollment projections we are using a three year average of 1.092 meaning we are expecting 9.2% 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 moving to West Hartford with elementary aged children for the schools. The 2007 average CSR for this cohort of students was 1.006, the lowest ever. The base projected CSR for these grade levels is the simple three year average of the most recent CSR's.

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 2007, the grade 6 CSR dropped to 0.932. The future CSR is simply the three year average of the most current CSR's.

The average grade 7 to 12 CSR has varied mostly between .995 and 1.005 for the last 5 years, but 2007 was an atypical year with an average of 0.989. This average is really a compilation of many different factors at the different grade levels. The CSR's for grade 7 and 8 dropped slightly to 0.997 in 2007 from 1.004 in 2006. The grade 9 CSR, which partly measures the net return of students to the high schools from private and parochial middle schools, also dropped slightly to 1.036 in 2007 from 1.051 in 2006. Grade 10 to 12 CSRs dropped slightly to 0.968 in 2007 from 0.979 in 2006. Using a three year average, the average projected CSR for grade 7 to 12 is slightly under 1.00 at 0.995.

Figure 3 presents the 10-year enrollment projection for the elementary, middle and high schools. These projections show the elementary population still has not peaked and will continue to grow, but slowly, to 4,700 students in 2010-11 and then fluctuate between 4,600 and 4,700 for the remainder of the forecast period. This is about 50 fewer students than were projected last year for

the peak elementary enrollments. The combined middle school enrollments will slowly grow from the current 2,200 to a peak of 2,335 students in 2016-17 – at the end of the forecast period. This is about 30 fewer students than were projected last year for the peak middle school enrollments. The high school population is where we see the greatest change in the projections. Instead of growing to last year's projected peak of 3,250 students, the high school population is projected to stay near 3,000 students through 2014-15 and then grow to near 3,100 students at the end of the forecast period. This is about 150 fewer students than were projected last year for the peak high school enrollments.

Figure 4 presents a comparison of the projected 10 year district enrollments that have been made over the last 6 years. In recent years, from the Nov 2002 to the Nov 2005 forecasts, the enrollment projections have tended to clump in a very narrow range. These numbers projected total enrollment to reach 10,800 students by 2015-16 school year. They were based on historical CSR's applied to the large 2001 birth cohorts. Once the fall 2006 Kindergarten enrollments were known, last year's forecast cut that peak enrollment number by about 500 students. With the low set of CSR's observed this year, the peak enrollment figures have dropped another 300 students and total enrollment is projected to be stable at current levels.

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.

While we were able to absorb, within existing space, the largest Kindergarten class in almost 40 years last year, we are now reaching the capacity limits of certain elementary buildings in the district. Last year we indicated that there would be space problems in Aiken, Braeburn, and Bugbee in 2008. Both Braeburn and Bugbee ran out of space this year. In addition, we are projecting to be short of space at Duffy and Whiting Lane next year. We have adequate space in the other schools.

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 ½ 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 regular education space needs at King Philip and Sedgwick are based on a count of how many teams will be needed. King Philip this year has 9 teams and is expected to have 9 teams throughout the forecast period.

Sedgwick has 8.5 teams this year. The team requirements are expected to drop to 8 teams next year and then grow back to 8.5 teams in 2011-12.

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

High School Forecasts

With the unexpected drop in high school enrollments this year, the forecasts for high school enrollments in the future have changed significantly. Conard is now expected to range between 1,343 and 1,458 students throughout the forecast period. Hall is expected to range in a narrow band between 1,505 and 1,544 students over the forecast period. Conard's peak enrollment is about 100 students lower and Hall's shows little change.

Project 21 expanded both high schools to a capacity of 1,500 students. With the addition of the portables, Hall has the capacity for 1,600 students. Both schools have adequate space throughout the forecast period.

Implications of Building Enrollment Forecasts on the Capital Budget

Based on this year's enrollment projections, we have inadequate space at the elementary school levels and the choices that are made may have an impact of the CIP budget. The paragraphs below discuss the issues facing the elementary school broken down by middle/high school feeder zones.

KP/Hal Feeder elementary schools

Aiken: Space looks adequate across the forecast period but very tight. The challenge at Aiken is that there were an extraordinary number of births in the Aiken zone in 2003 through 2006. Estimating Kindergartners is very difficult and two different approaches are used. The main approach used results in the current forecast. The alternate approach projects Aiken to grow to a 550 student school with at least four sections per grade. We will need to watch the future Kindergarten enrollments carefully, but at present there is no need for additional space.

Bugbee: Bugbee is short one classroom this year, and is projected to be short one classroom next year, and then short three classrooms in the out years. The school based cohort survival ratios are very high for this school indicating a lot of families moving into the school attendance zone and that, along with increasing births in the attendance zone, is driving the growth of the school to over 440 students. Bugbee, while having large core facilities – gym,

cafeteria, media center and auditorium – only has 15 classrooms. We have added three portables over the years. If we were to add permanent space, we would do so for the fall of 2009. Building code issues would need to be addressed which will drive up the cost of the project significantly.

Morley: Enrollment appears stable at this school and fills all available classrooms in the school.

Norfeldt: Enrollment appears to decline slightly in the out years and the school will have adequate space through out the forecast period, with some available classrooms in the final years of the forecast.

Smith: Enrollment is stable and the school has adequate space across the forecast period.

Whiting Lane: Enrollment is growing and Whiting Lane is need of additional space. Whiting Lane is a large school facility and we are reviewing the possibility of recapturing internal spaces to meet the classroom space needs for the fall of 2008.

Sedgwick/Conard Feeder elementary schools

Braeburn: This school is short two classrooms this year. Braeburn looks to stabilize at the current enrollment levels across the forecast period. Braeburn will need at least a 2 classroom addition. We are reviewing options for providing this space at the start of the 2008-09 school year.

Charter Oak: Enrollments are projected to be stable and there is adequate space across the forecast period.

Duffy: Duffy looks to be short two classrooms for the fall of 2008 and then the space crunch is expected to subside. We are reviewing internal space modifications (primarily the locker rooms) to recapture full size classroom spaces to meet the space needs in the fall of 2008.

Webster Hill: Enrollment is stable and there are 3 available classroom spaces at this school across the forecast period. The new development at Quaker Green in Elmwood is expected to slowly add up to 30 elementary students at Webster Hill when it is completed.

Wolcott: Enrollment is projected to be stable at this school and there are 5 classrooms available. When we completed the addition at Wolcott, we did not remove the 4 portables and those account for the majority of the available space at this school.

We will need to reach decisions on the solutions to the space problems at Braeburn, Duffy, and Whiting Lane very soon in order to meet their fall 2008 space needs. Our target date for Bugbee is fall of 2009 as this will be a more extensive project.

Figure 1:
Average Cohort Survival Ratio
History and Projections

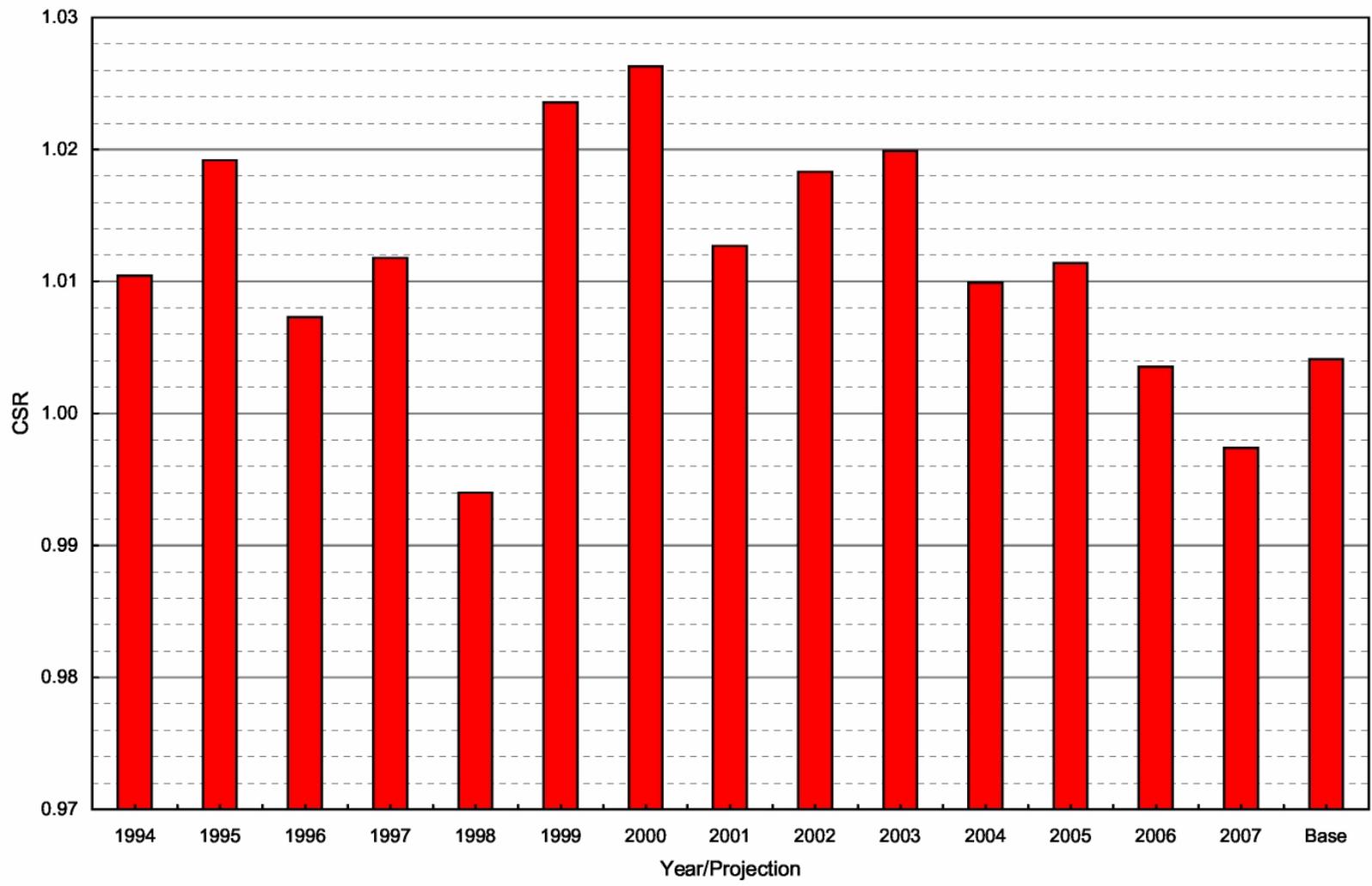


Figure 2:

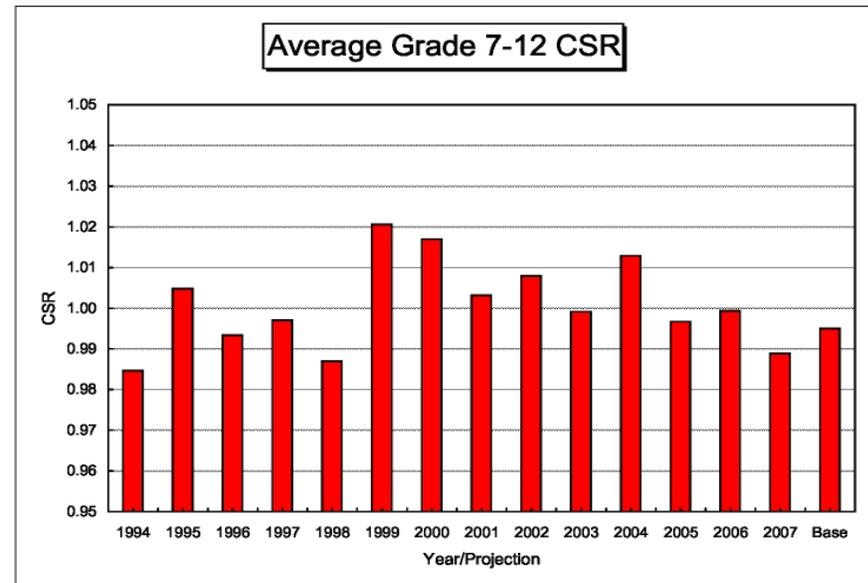
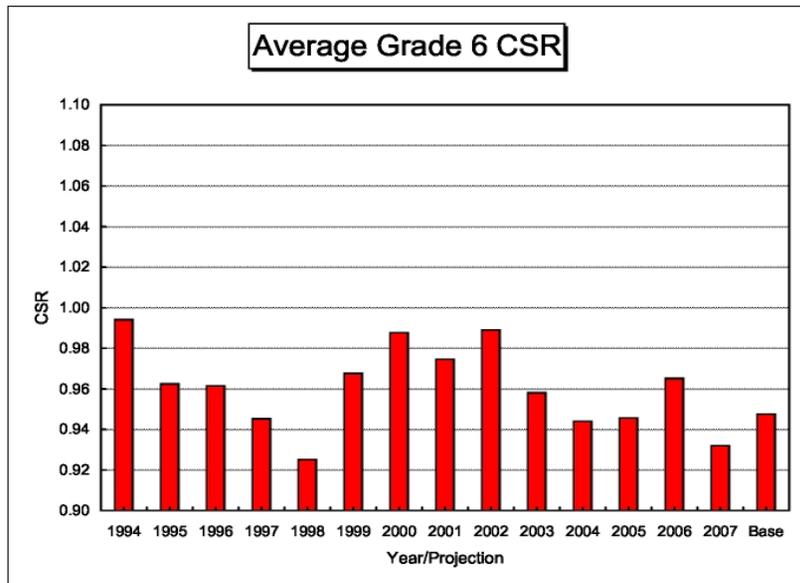
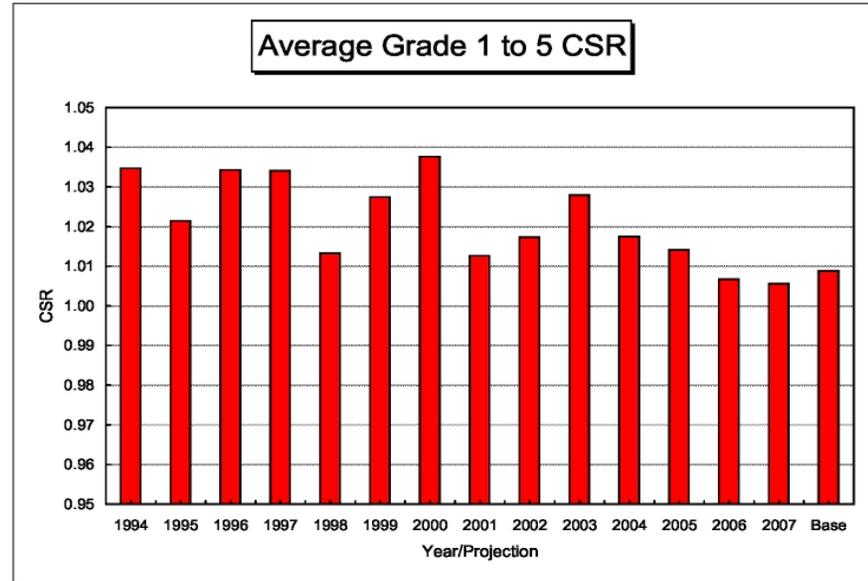
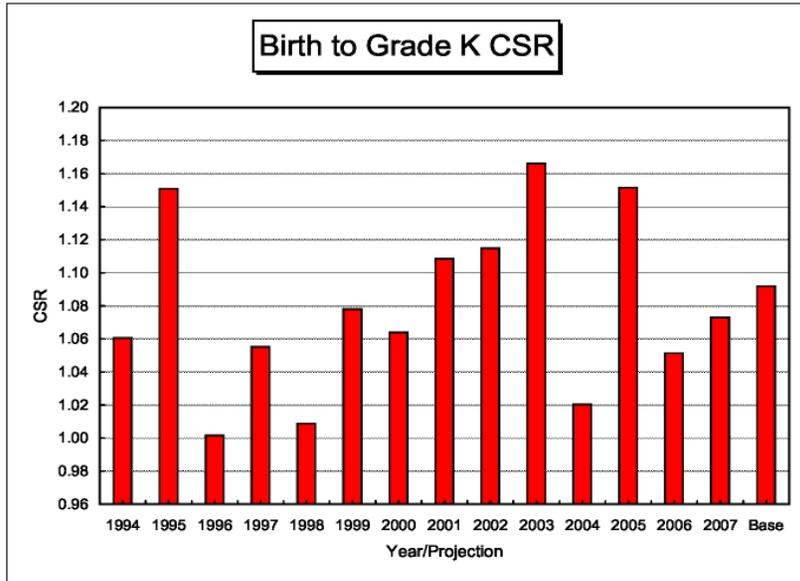


Figure 3
Enrollment History and Projections

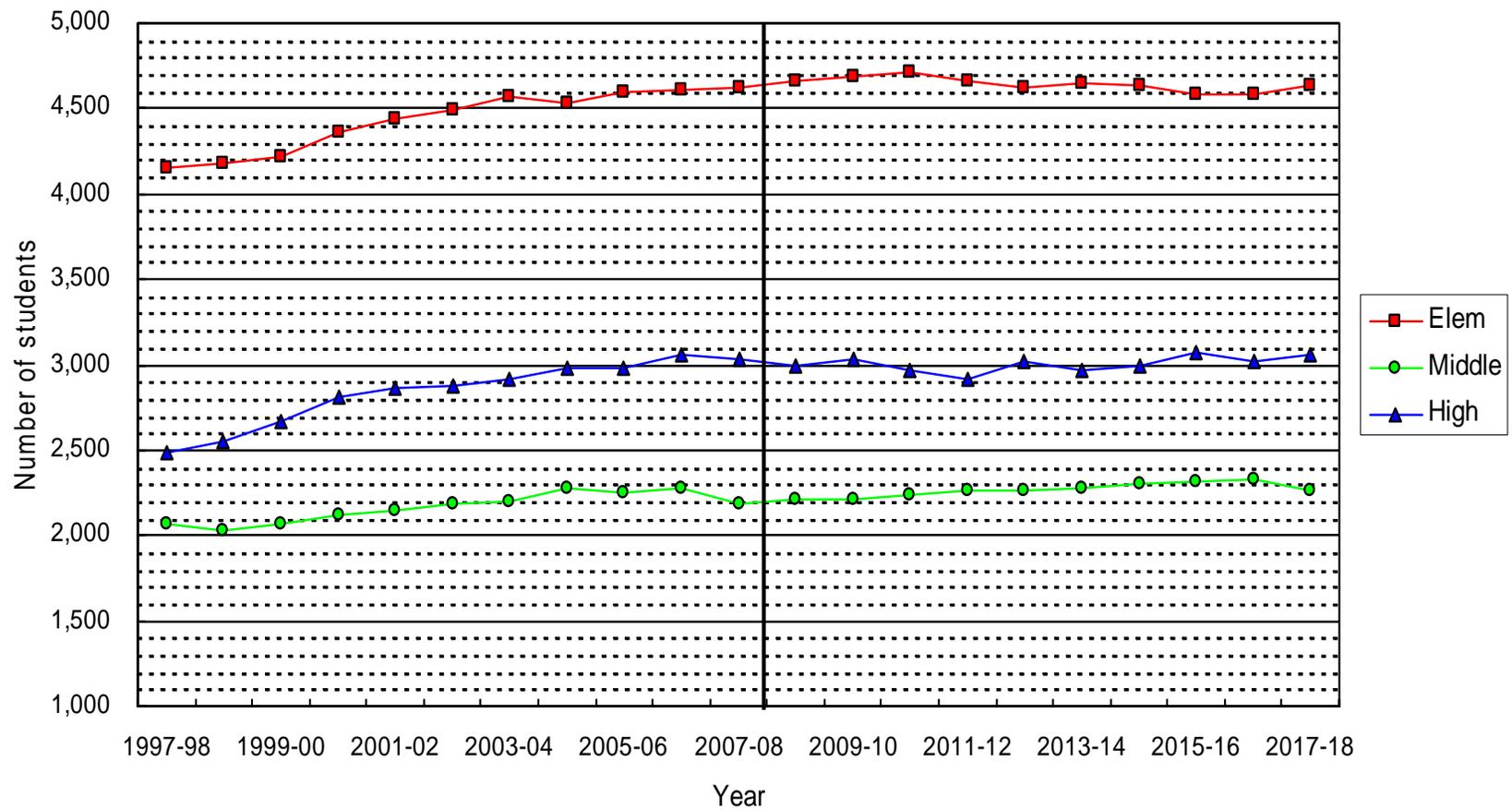
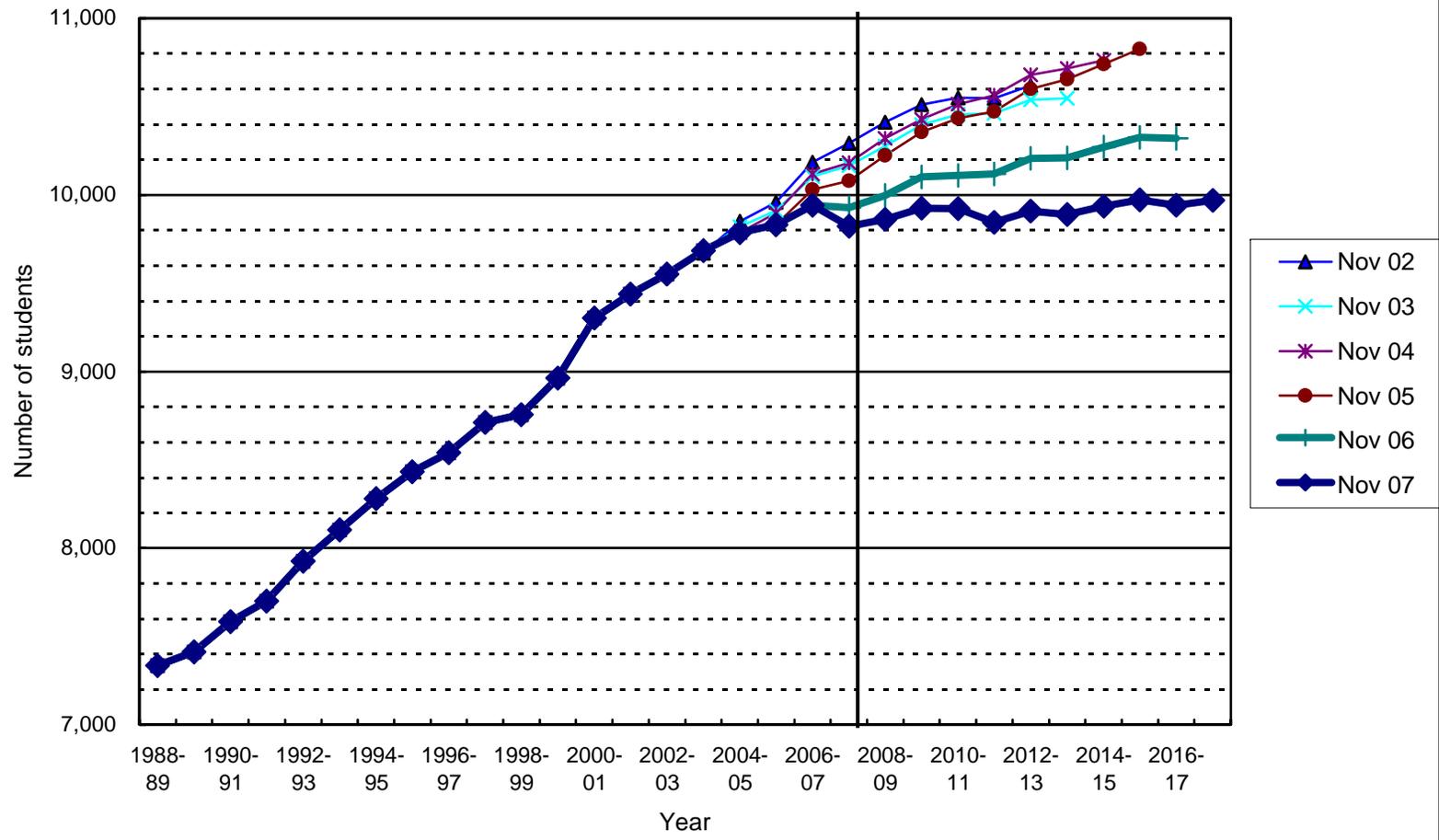


Figure 4
Comparison of K-12 Enrollment Projections



6 Year Enrollment Summary and Capacity Summary - November 2007

Elementary Schools

School	School Year	Projected Enrollment	Standard Classrooms				
			Needed for Reg. Ed.	Other Needs	Total Needs	Total Available	Surplus/(Deficit)
Aiken (23/27)	2007-08	415	20	4	24	25	1
	2008-09	416	19	4	23	25	2
	2009-10	433	20	4	24	25	1
	2010-11	433	22	4	26	25	-1
	2011-12	442	21	4	25	25	0
	2012-13	438	20	4	24	25	1
	2013-14	440	20	4	24	25	1
Braeburn (23/27)	2007-08	440	22	3	25	23	-2
	2008-09	451	21	3	24	23	-1
	2009-10	448	21	3	24	23	-1
	2010-11	450	22	3	25	23	-2
	2011-12	441	22	3	25	23	-2
	2012-13	428	20	3	23	23	0
	2013-14	431	20	3	23	23	0
Bugbee (23/27)	2007-08	384	19	0	19	18	-1
	2008-09	399	19	0	19	18	-1
	2009-10	428	21	0	21	18	-3
	2010-11	443	21	0	21	18	-3
	2011-12	446	21	0	21	18	-3
	2012-13	444	21	0	21	18	-3
	2013-14	441	20	0	20	18	-2
Charter Oak (22/23)	2007-08	326	18	3	21	22	1
	2008-09	335	18	3	21	22	1
	2009-10	331	18	3	21	22	1
	2010-11	324	18	3	21	22	1
	2011-12	314	18	3	21	22	1
	2012-13	316	17	3	20	22	2
	2013-14	322	18	3	21	22	1
Duffy (23/27)	2007-08	557	25	6	31	31	0
	2008-09	573	27	6	33	31	-2
	2009-10	564	27	6	33	31	-2
	2010-11	570	26	6	32	31	-1
	2011-12	547	26	6	32	31	-1
	2012-13	538	25	6	31	31	0
	2013-14	541	24	6	30	31	1
Morley (23/27)	2007-08	367	18	2	20	20	0
	2008-09	366	18	2	20	20	0
	2009-10	371	17	2	19	20	1
	2010-11	374	18	2	20	20	0
	2011-12	376	18	2	20	20	0
	2012-13	372	18	2	20	20	0
	2013-14	371	18	2	20	20	0

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 (1), Pre - K (1), Vocal Music in smaller space
Duffy	Art, Special Education (3), Vocal Music, Part time Art/Music
Morley	Art, Vocal Music

6 Year Enrollment Summary and Capacity Summary - November 2007
Elementary Schools

School	School Year	Projected Enrollment	Standard Classrooms				Surplus/(Deficit)
			Needed for Reg. Ed.	Other Needs	Total Needs	Total Available	
Norfeldt (23/27)	2007-08	444	22	4	26	26	0
	2008-09	448	22	4	26	26	0
	2009-10	437	21	4	25	26	1
	2010-11	417	20	4	24	26	2
	2011-12	426	20	4	24	26	2
	2012-13	421	20	4	24	26	2
	2013-14	407	19	4	23	26	3
Smith (22/23)	2007-08	366	19	5	24	24	0
	2008-09	368	19	5	24	24	0
	2009-10	370	19	5	24	24	0
	2010-11	369	18	5	23	24	1
	2011-12	362	18	5	23	24	1
	2012-13	365	18	5	23	24	1
	2013-14	362	18	5	23	24	1
Webster Hill (23/27)	2007-08	437	21	1	22	25	3
	2008-09	431	21	1	22	25	3
	2009-10	425	21	1	22	25	3
	2010-11	427	21	1	22	25	3
	2011-12	426	21	1	22	25	3
	2012-13	421	21	1	22	25	3
	2013-14	430	21	1	22	25	3
Whiting Lane (23/27)	2007-08	404	20	11	31	31	0
	2008-09	401	21	11	32	31	-1
	2009-10	411	21	11	32	31	-1
	2010-11	423	22	11	33	31	-2
	2011-12	422	21	11	32	31	-1
	2012-13	417	20	11	31	31	0
	2013-14	415	20	11	31	31	0
Wolcott (23/27)	2007-08	470	21	3	24	30	6
	2008-09	475	22	3	25	30	5
	2009-10	464	22	3	25	30	5
	2010-11	479	22	3	25	30	5
	2011-12	465	22	3	25	30	5
	2012-13	468	23	3	26	30	4
	2013-14	494	24	3	27	30	3
Elementary	2007-08	4610	225	42	267	275	8
	2008-09	4663	227	42	269	275	6
	2009-10	4682	228	42	270	275	5
	2010-11	4709	230	42	272	275	3
	2011-12	4667	228	42	270	275	5
	2012-13	4628	223	42	265	275	10
	2013-14	4654	222	42	264	275	11

Description of needs for other standard classroom space

Norfeldt	Art, Vocal Music, Special Education (2)
Smith	Art, Vocal Music, Instrumental Music, Science Lab, Preschool
Webster Hill	Art, Vocal Music in smaller space
Whiting Lane	Art, Vocal Music, Special Education (3), Early Learning Center (6)
Wolcott	Art, Vocal Music, Special Education (1)

6 Year Enrollment Summary and Capacity Summary - November 2007
Middle Schools

School	School Year	Projected Enrollment	Standard Classrooms				Surplus/(Deficit)
			Needed for Reg. Ed.	Other Needs	Total Needs	Total Available	
King Philip	2007-08	902	45	20	65	74	9
	2008-09	923	45	20	65	74	9
	2009-10	922	45	20	65	74	9
	2010-11	946	45	20	65	74	9
	2011-12	917	45	20	65	74	9
	2012-13	963	45	20	65	74	9
	2013-14	995	45	20	65	74	9
Sedgwick	2007-08	853	42	21	63	67	4
	2008-09	853	40	21	61	67	6
	2009-10	856	40	21	61	67	6
	2010-11	859	40	21	61	67	6
	2011-12	907	42	21	63	67	4
	2012-13	871	42	21	63	67	4
	2013-14	845	42	21	63	67	4
Bristow	2007-08	409	22	5	27	27	0
	2008-09	420	22	5	27	27	0
	2009-10	420	22	5	27	27	0
	2010-11	420	22	5	27	27	0
	2011-12	420	22	5	27	27	0
	2012-13	420	22	5	27	27	0
	2013-14	420	22	5	27	27	0
Middle Schools	2007-08	2164	109	46	155	168	13
	2008-09	2196	107	46	153	168	15
	2009-10	2198	107	46	153	168	15
	2010-11	2225	107	46	153	168	15
	2011-12	2244	109	46	155	168	13
	2012-13	2254	109	46	155	168	13
	2013-14	2260	109	46	155	168	13

Description of needs for other standard classroom space

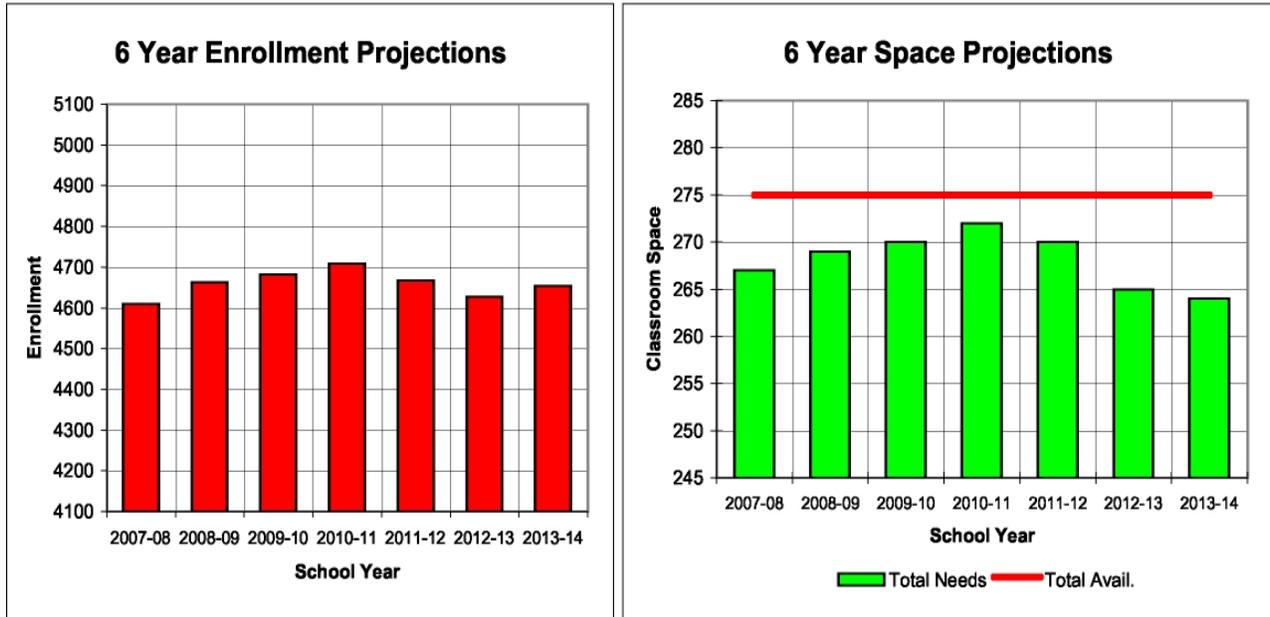
King Philip	Unified Arts (12), Special Ed (2), Computer Lab (2), 10th math teacher (1), Quest (1) Strive (1), Alternative Middle School (1)
Sedgwick	Unified Arts (12), Special Ed (4), ESOL (1), Computer Lab (1), 10th math teacher (1) Strive (1), Alternative Middle School (1)
Bristow	Unified Arts (4),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

**6 Year Enrollment Summary and Capacity Summary - November 2007
High Schools**

School	School Year	Projected Enrollment
Conard	2007-08	1437
	2008-09	1396
	2009-10	1458
	2010-11	1414
	2011-12	1343
	2012-13	1430
	2013-14	1365
Hall	2007-08	1545
	2008-09	1538
	2009-10	1517
	2010-11	1505
	2011-12	1520
	2012-13	1527
	2013-14	1544
High Schools	2007-08	2982
	2008-09	2934
	2009-10	2975
	2010-11	2919
	2011-12	2863
	2012-13	2957
	2013-14	2909

Space Needs Analysis November 2007 Projections

All Elementary Schools



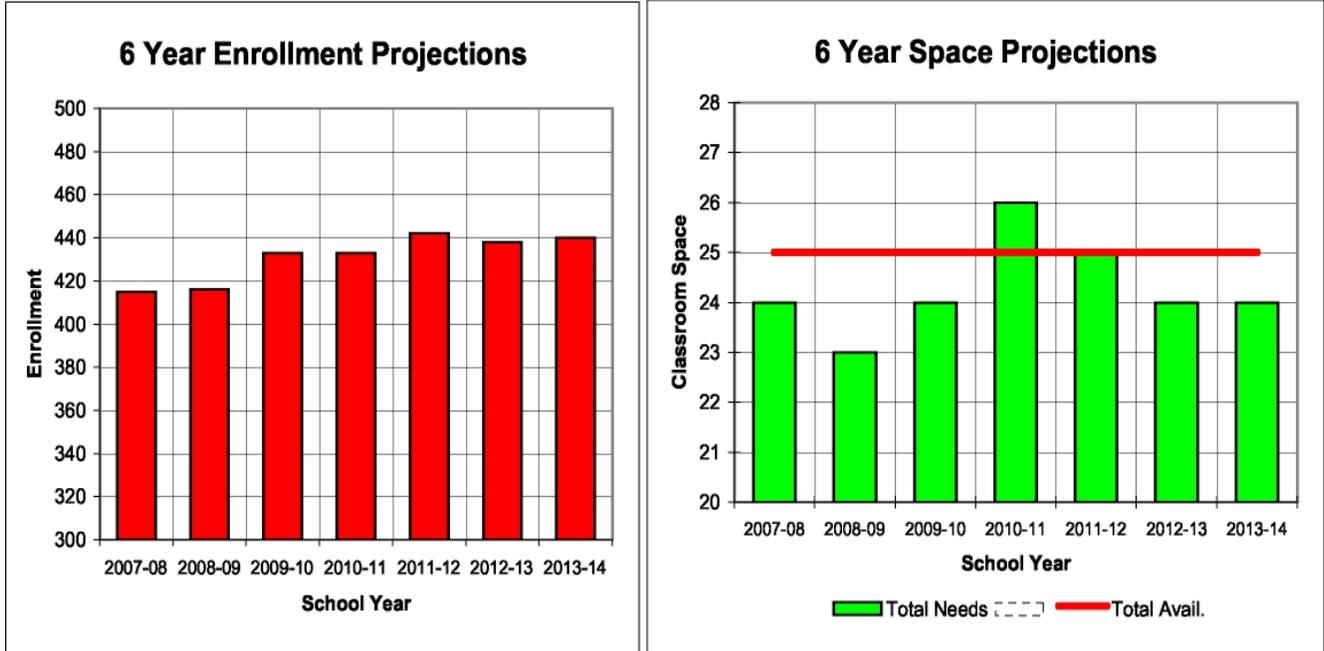
Comments:

Average section size (K-5):

Year	Average
2007-08	20.5
2008-09	20.5
2009-10	20.5
2010-11	20.5
2011-12	20.5
2012-13	20.8
2013-14	21.0

Space Needs Analysis November 2007 Projections

Aiken School



Comments:

Aiken shows a slowly increasing population trend

There is adequate space at Aiken in the short term, more space may be needed in out years

Above average class sizes mean an unexpected increase in enrollments could have a significant impact on classroom needs

There is an alternative scenario for enrollments that shows Aiken growing to 550+ students and a classroom need of 29+ classrooms

Average section size (K-5):

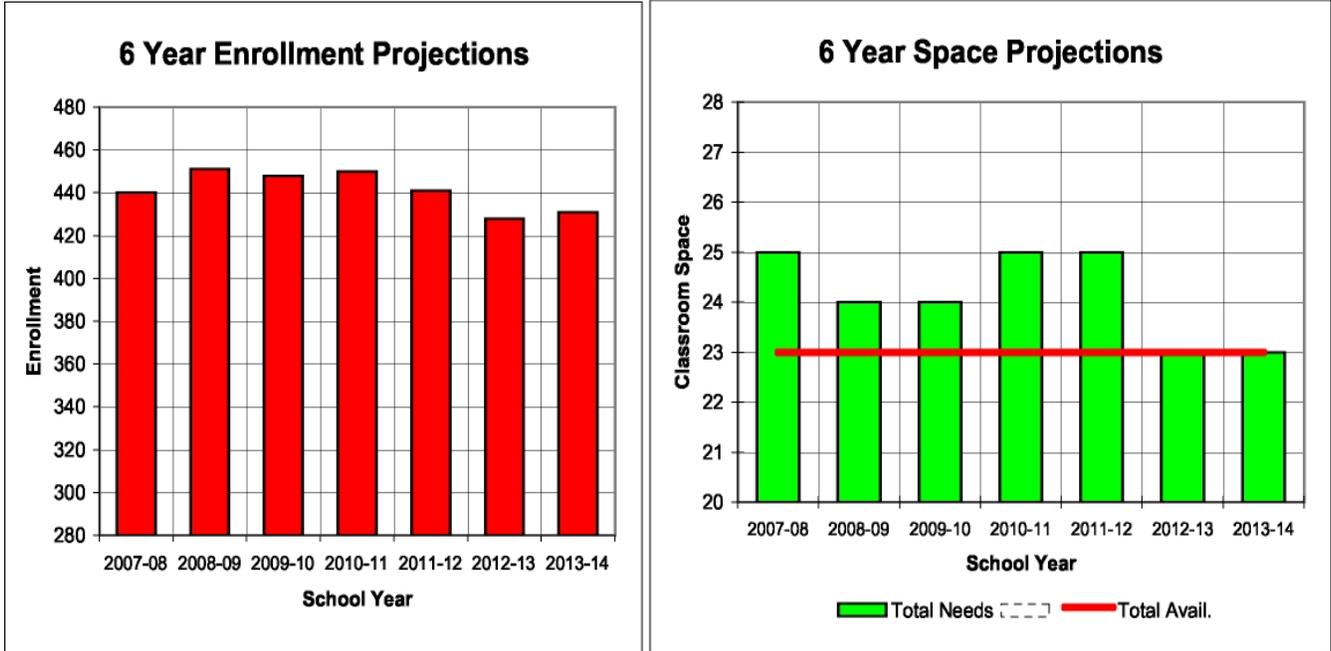
Year	Average
2007-08	20.8
2008-09	21.9
2009-10	21.7
2010-11	19.7
2011-12	21.0
2012-13	21.9
2013-14	22.0

Effect of changes in enrollment on # of classrooms needed

Year	+6 kids/gr	-6 kids/gr
2008-09	3	0
2009-10	3	-1
2010-11	1	-4
2011-12	1	-1
2012-13	2	-1
2013-14	4	-1

Space Needs Analysis November 2007 Projections

Braeburn School



Comments:

Braeburn's population is steady throughout the forecast period

Space is not adequate through out forecast period at Braeburn

Needs at least a 2 classroom addition

The space available figure includes one portable.

Average section size (K-5):

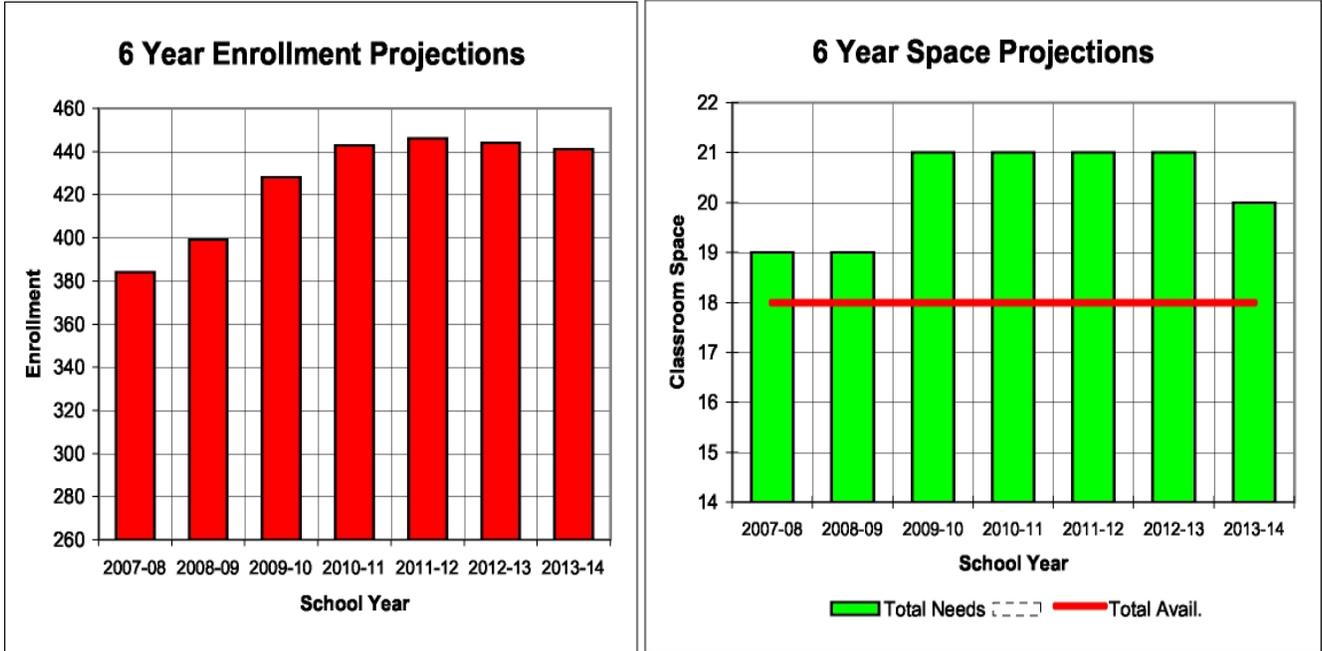
Year	Average
2007-08	20.0
2008-09	21.5
2009-10	21.3
2010-11	20.5
2011-12	20.0
2012-13	21.4
2013-14	21.6

**Effect of changes in enrollment
on # of classrooms needed**

Year	+6 kids/gr	-6 kids/gr
2008-09	4	0
2009-10	2	-2
2010-11	2	-3
2011-12	0	-4
2012-13	3	-1
2013-14	3	-2

Space Needs Analysis November 2007 Projections

Bugbee School



Comments:

- Bugbee shows a growing population trend
- Space availability is not adequate throughout the forecast period
- Bugbee needs 3 or more additional classrooms in out years
- Bugbee has 3 portables in use.

Average section size (K-5):

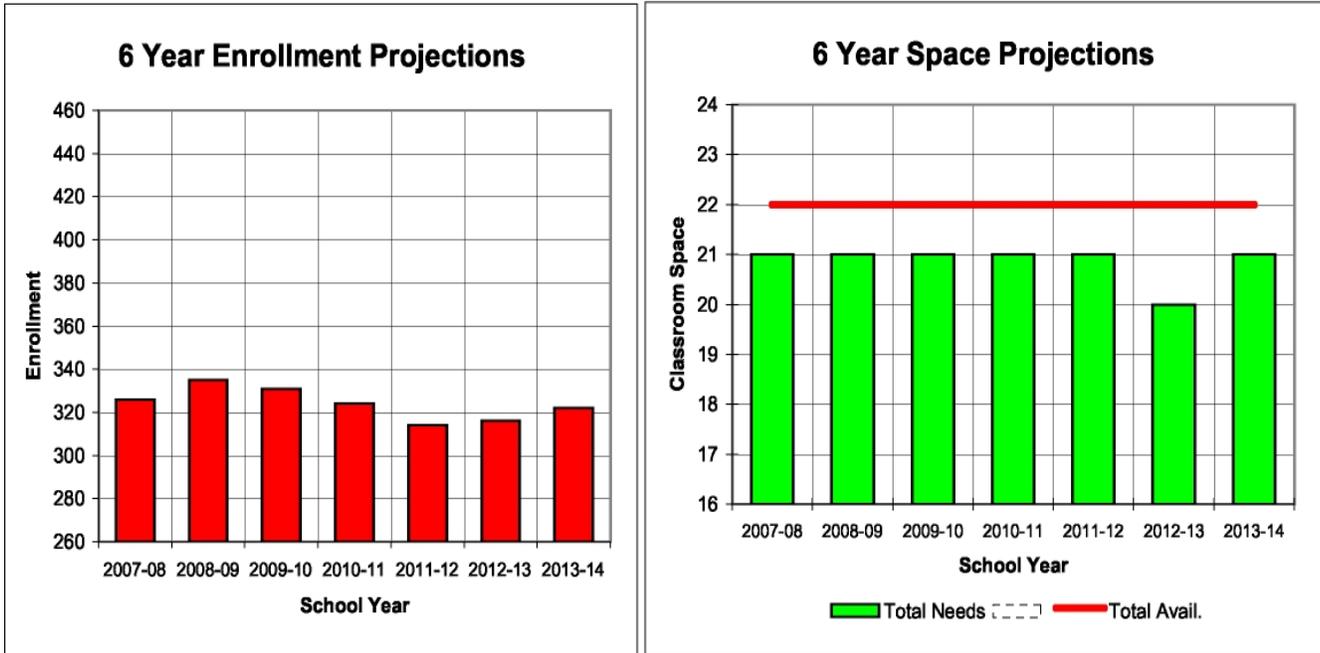
Year	Average
2007-08	20.2
2008-09	21.0
2009-10	20.4
2010-11	21.1
2011-12	21.2
2012-13	21.1
2013-14	22.1

**Effect of changes in enrollment
on # of classrooms needed**

Year	+6 kids/gr	-6 kids/gr
2008-09	3	0
2009-10	1	-1
2010-11	2	-1
2011-12	2	-2
2012-13	3	-2
2013-14	4	-2

Space Needs Analysis November 2007 Projections

Charter Oak School



Comments:

Charter Oak's enrollment is steady throughout forecast period

Charter Oak has adequate space throughout the forecast period

Charter Oak averages 6-8 new magnet enrollments a year at the Kindergarten level.

Charter Oak has 2 portables in use

Average section size (K-5):

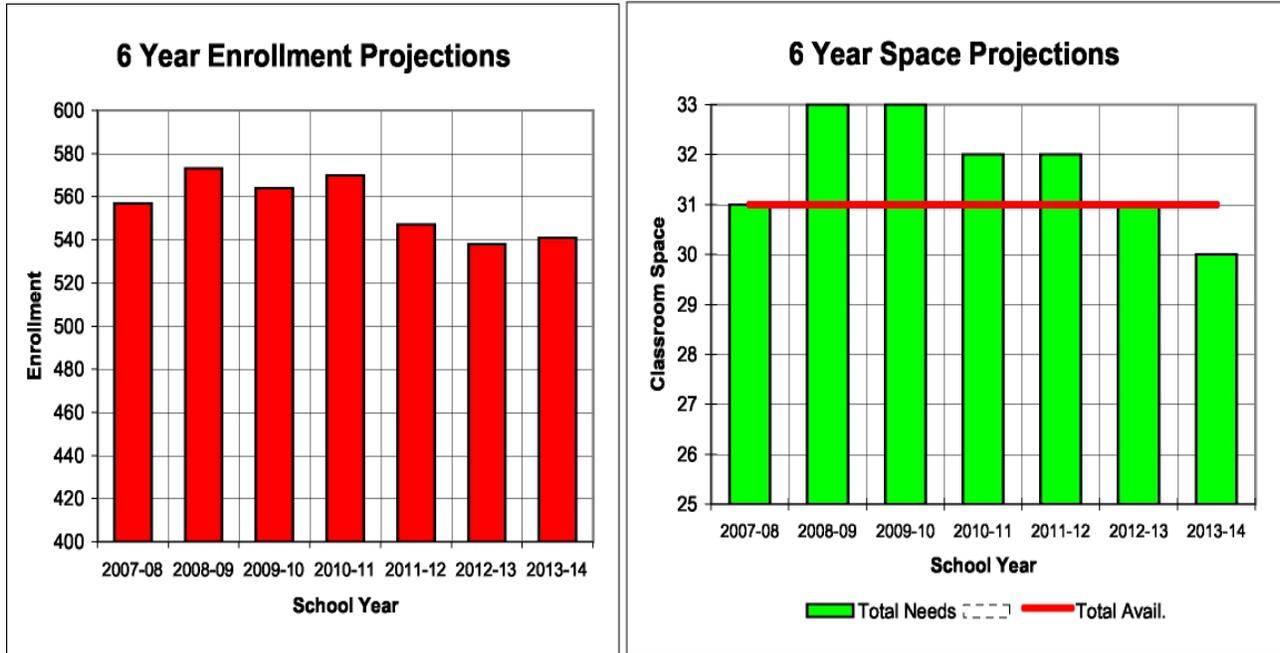
Year	Average
2007-08	18.1
2008-09	18.6
2009-10	18.4
2010-11	18.0
2011-12	17.4
2012-13	18.6
2013-14	17.9

**Effect of changes in enrollment
on # of classrooms needed**

Year	+6 kids/qr -6 kids/qr
2008-09	
2009-10	Can be handled through
2010-11	controlling magnet admissions
2011-12	
2012-13	
2013-14	

Space Needs Analysis November 2007 Projections

Duffy School



Comments:

Duffy shows a near term increase and then a declining trend in enrollment

Duffy is short two classrooms next year

We are reviewing internal use of space to determine needs at Duffy

Duffy has 3 portables.

Average section size (K-5):

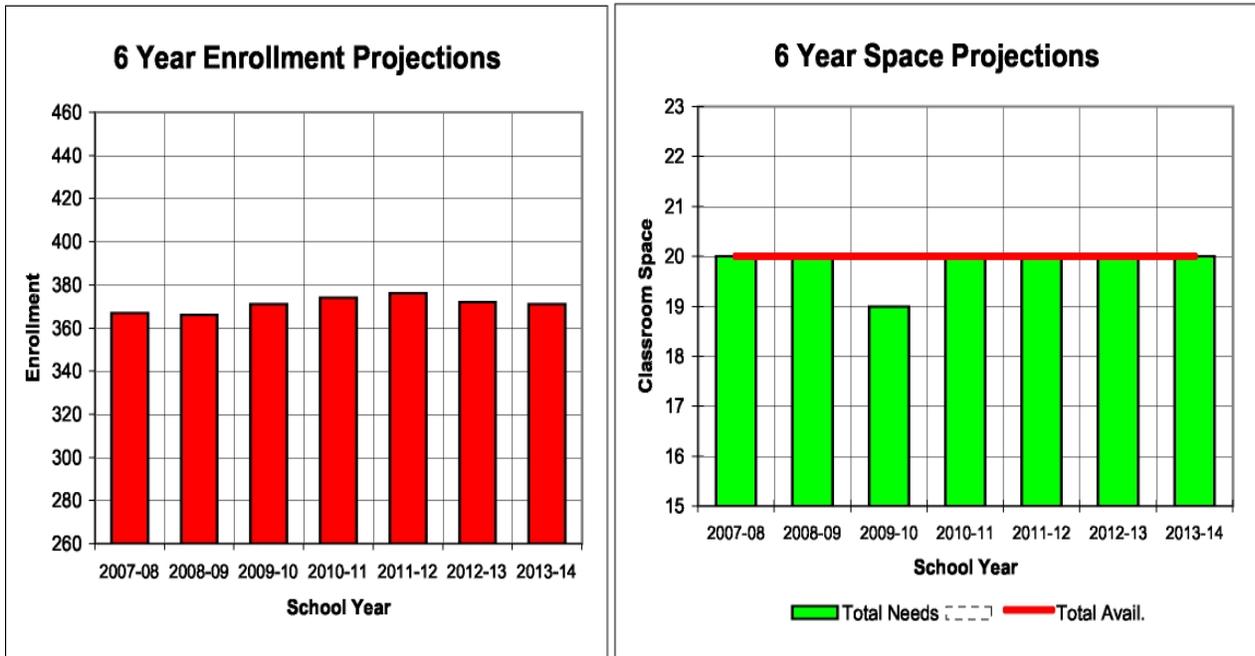
Year	Average
2007-08	22.3
2008-09	21.2
2009-10	20.9
2010-11	21.9
2011-12	21.0
2012-13	21.5
2013-14	22.5

**Effect of changes in enrollment
on # of classrooms needed**

Year	+6 kids/gr	-6 kids/gr
2008-09	2	0
2009-10	2	-2
2010-11	1	-1
2011-12	1	-2
2012-13	2	-2
2013-14	3	0

Space Needs Analysis November 2007 Projections

Morley School



Comments:

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

Space is tight but adequate at Morley

Average section size (K5):

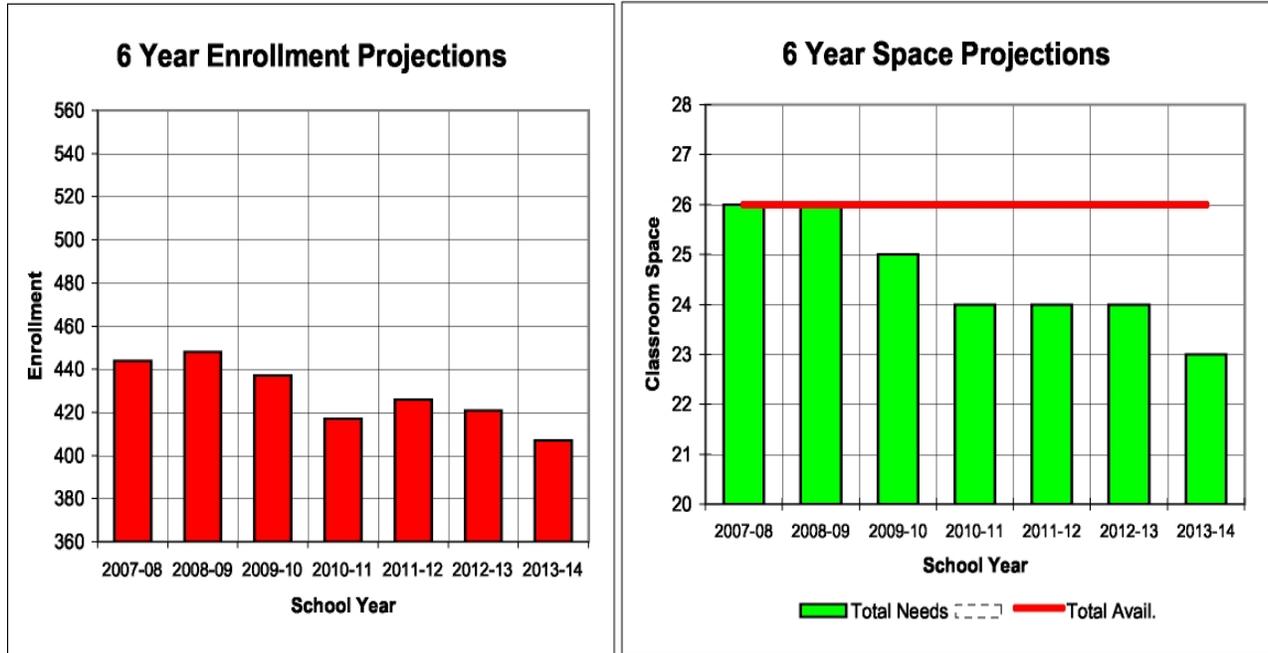
Year	Average
2008-09	20.3
2009-10	21.8
2010-11	20.8
2011-12	20.9
2012-13	20.7
2013-14	20.6

**Effect of changes in enrollment
on # of classrooms needed**

Year	+6 kids/gr	-6 kids/gr
2008-09	1	-1
2009-10	3	-1
2010-11	1	-1
2011-12	1	0
2012-13	1	-1
2013-14	0	0

Space Needs Analysis November 2007 Projections

Norfeldt School



Comments:

Norfeldt shows a stable/slightly decreasing enrollment trend.

Space is adequate across forecast period.

Norfeldt has 3 portables.

Average section size (K-5):

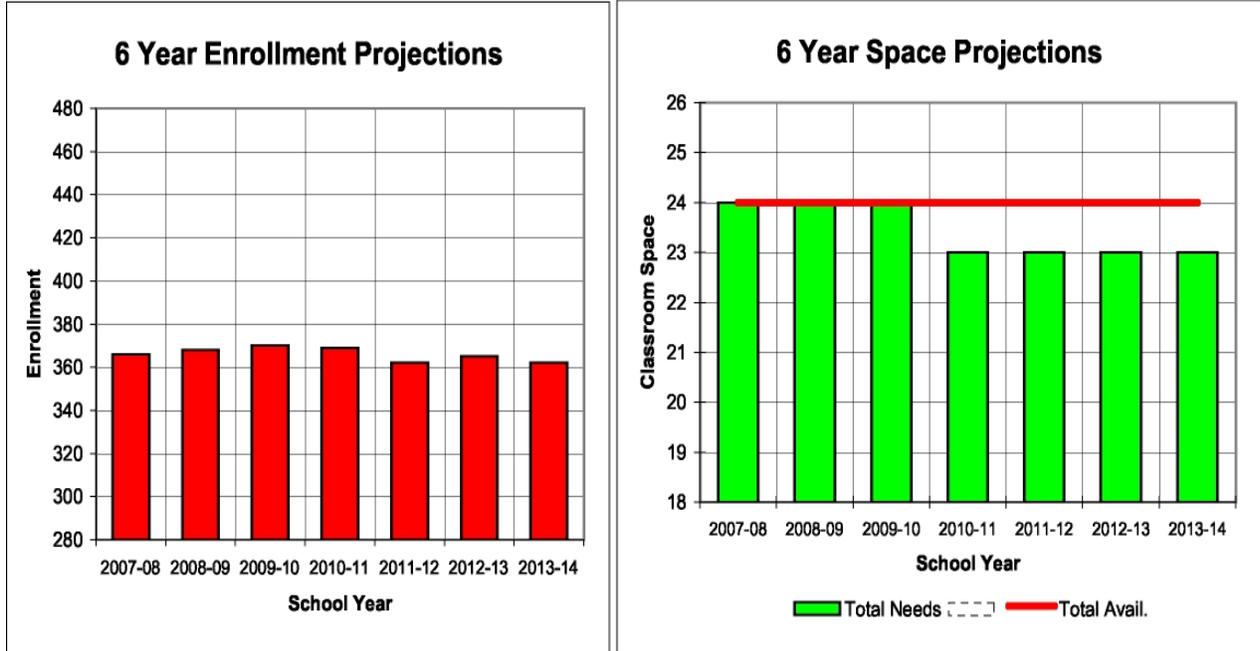
Year	Average
2007-08	20.2
2008-09	20.4
2009-10	20.8
2010-11	20.9
2011-12	21.3
2012-13	21.1
2013-14	21.4

**Effect of changes in enrollment
on # of classrooms needed**

Year	+6 kids/gr	-6 kids/gr
2008-09	1	-1
2009-10	2	-2
2010-11	3	0
2011-12	3	-2
2012-13	1	-1
2013-14	3	0

Space Needs Analysis November 2007 Projections

Smith School



Comments:

Smith's enrollments are stable. Magnet admissions average 6-10 per year at Kindergarten.

Smith has adequate space

Average section size (K-5):

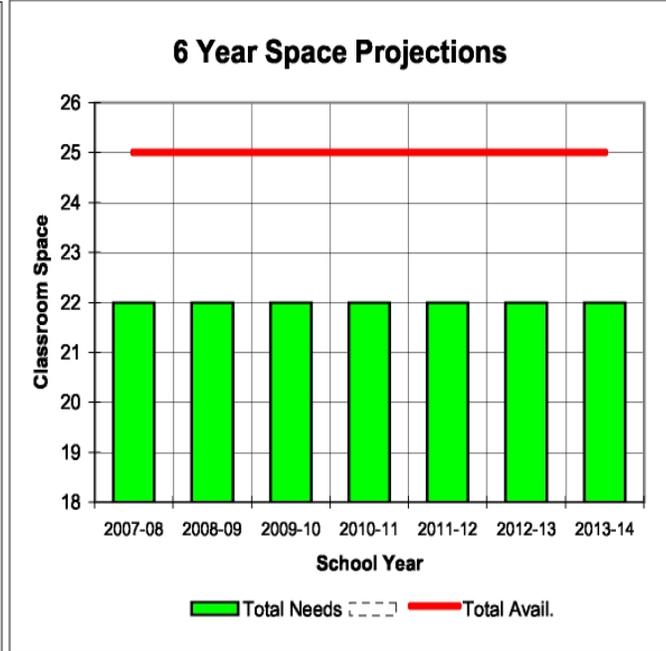
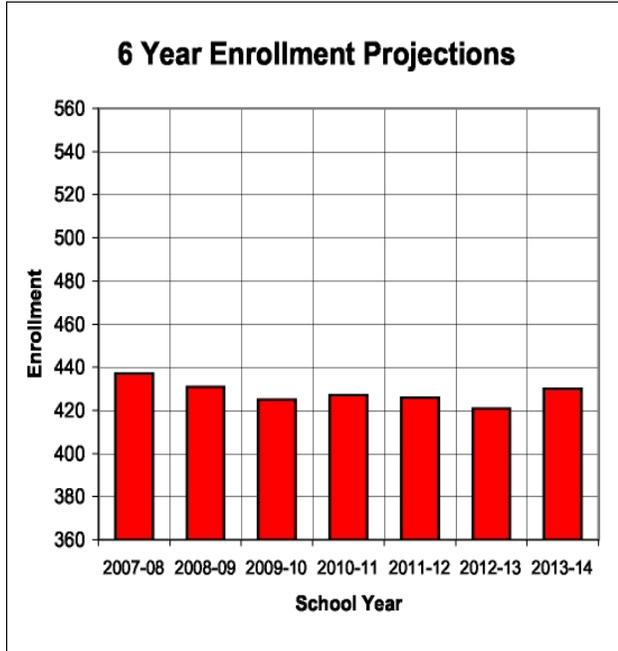
Year	Average
2007-08	19.3
2008-09	19.4
2009-10	19.5
2010-11	20.5
2011-12	20.1
2012-13	20.3
2013-14	20.1

**Effect of changes in enrollment
on # of classrooms needed**

Year	+6 kids/gr -6 kids/gr
2008-09	
2009-10	Can be handled through
2010-11	controlling magnet admissions
2011-12	
2012-13	
2013-14	

Space Needs Analysis November 2007 Projections

Webster Hill School



Comments:

Webster Hill shows a stable population trend.

Webster Hill has adequate space

Average section size (K-5):

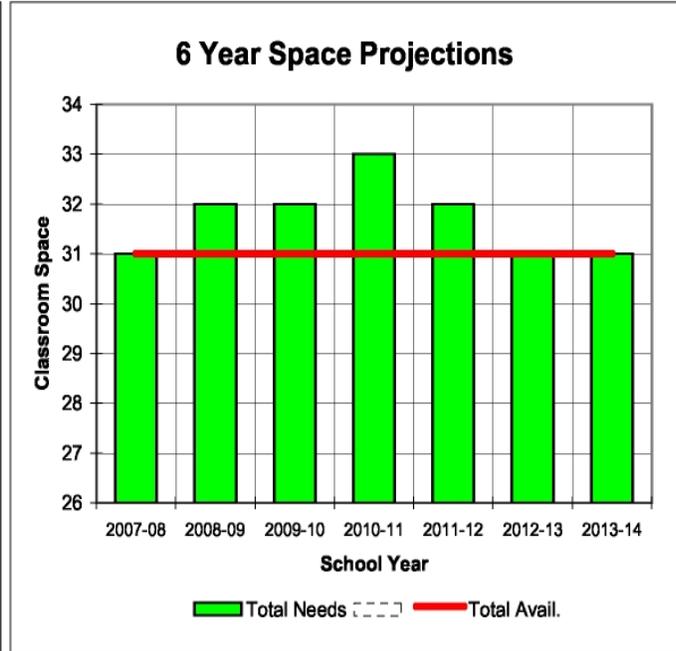
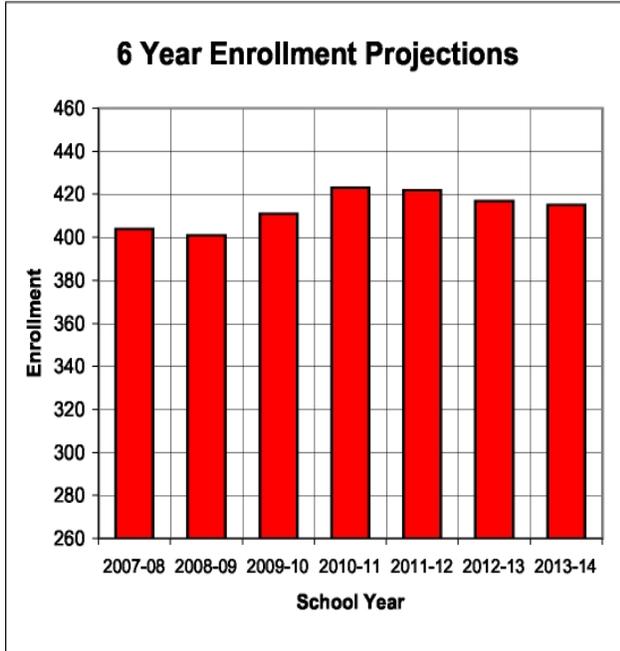
Year	Average
2007-08	20.8
2008-09	20.5
2009-10	20.2
2010-11	20.3
2011-12	20.3
2012-13	20.0
2013-14	20.5

**Effect of changes in enrollment
on # of classrooms needed**

Year	+6 kids/gr	-6 kids/gr
2008-09	1	-1
2009-10	0	-1
2010-11	1	-1
2011-12	2	-2
2012-13	1	-1
2013-14	2	-3

Space Needs Analysis November 2007 Projections

Whiting Lane School



Comments:

Whiting Lane shows an increasing population trend.

Space is not adequate over the forecast period

We are studying the use of internal space to create a classroom

Average section size (K-5):

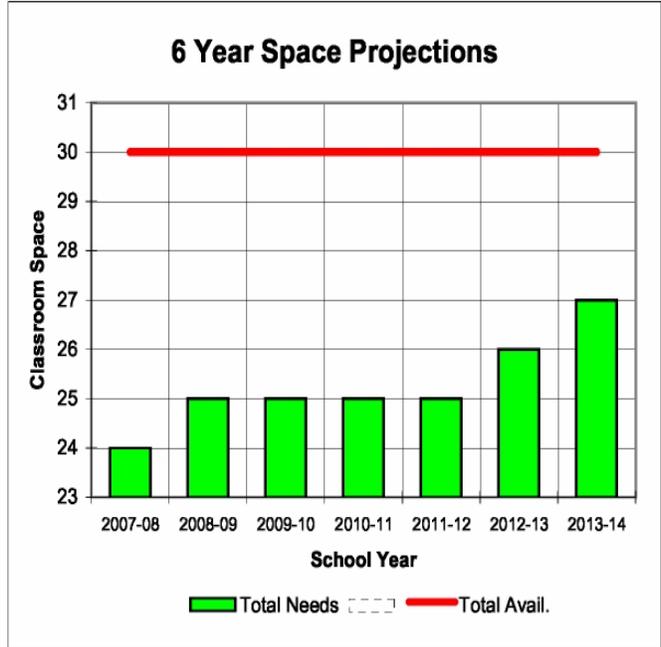
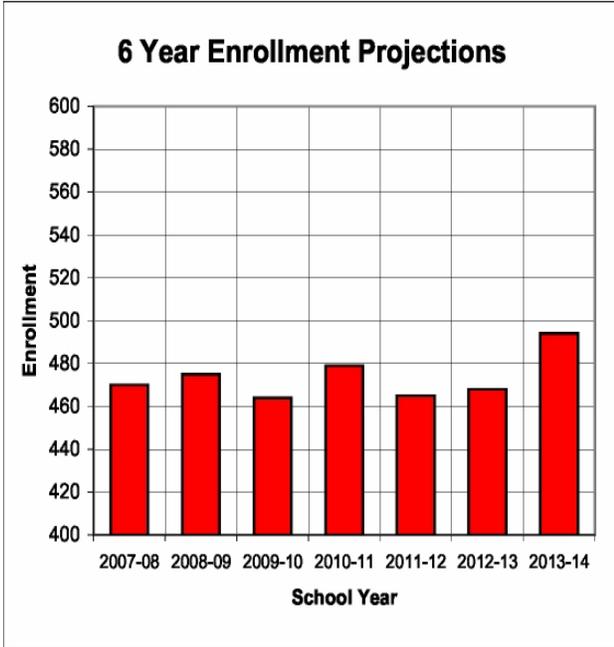
Year	Average
2007-08	20.2
2008-09	19.1
2009-10	19.6
2010-11	19.2
2011-12	20.1
2012-13	20.9
2013-14	20.8

Effect of changes in enrollment on # of classrooms needed

Year	+6 kids/gr	-6 kids/gr
2008-09	1	-4
2009-10	1	-3
2010-11	0	-4
2011-12	1	-3
2012-13	1	-2
2013-14	1	-2

Space Needs Analysis November 2007 Projections

Wolcott School



Comments:

Wolcott shows a stable population trend.

Space is adequate

Wolcott has 4 portables.

Average section size (K-5):

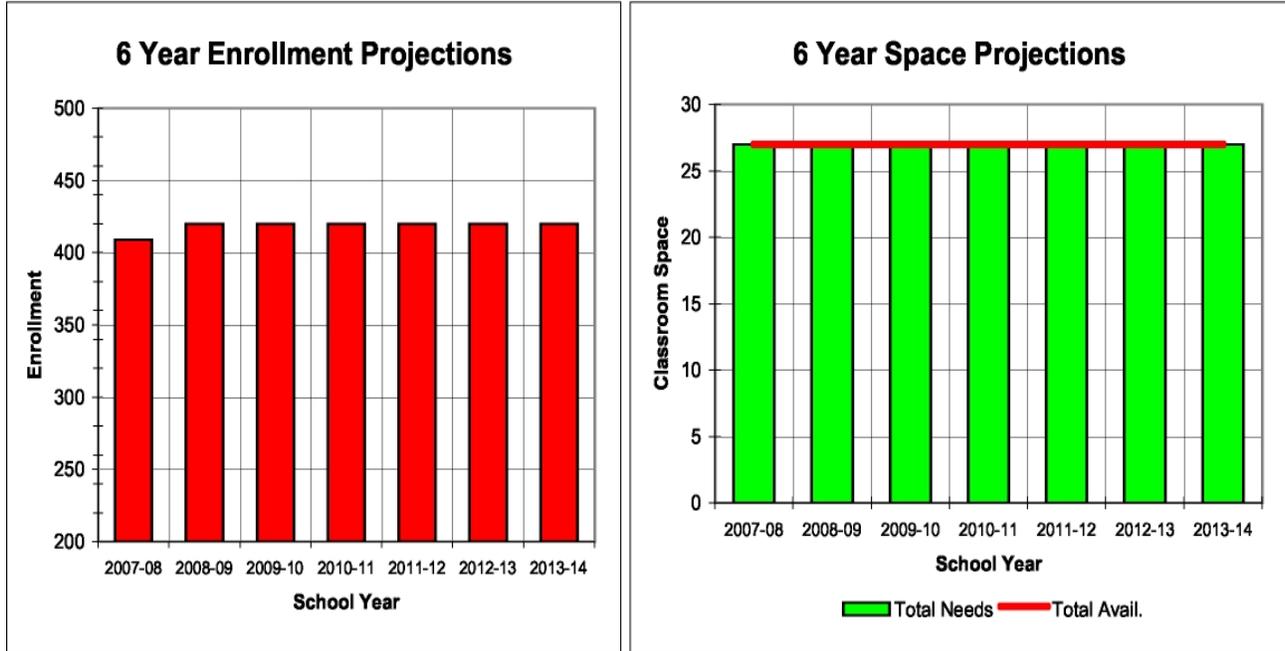
Year	Average
2007-08	22.4
2008-09	21.6
2009-10	21.1
2010-11	21.8
2011-12	21.1
2012-13	20.3
2013-14	20.6

Effect of changes in enrollment on # of classrooms needed

Year	+6 kids/gr	-6 kids/gr
2008-09	1	-1
2009-10	0	0
2010-11	2	0
2011-12	1	-2
2012-13	0	-2
2013-14	0	-2

Space Needs Analysis November 2007 Projections

Bristow Middle School



Comments:

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

Average section size (6-8):

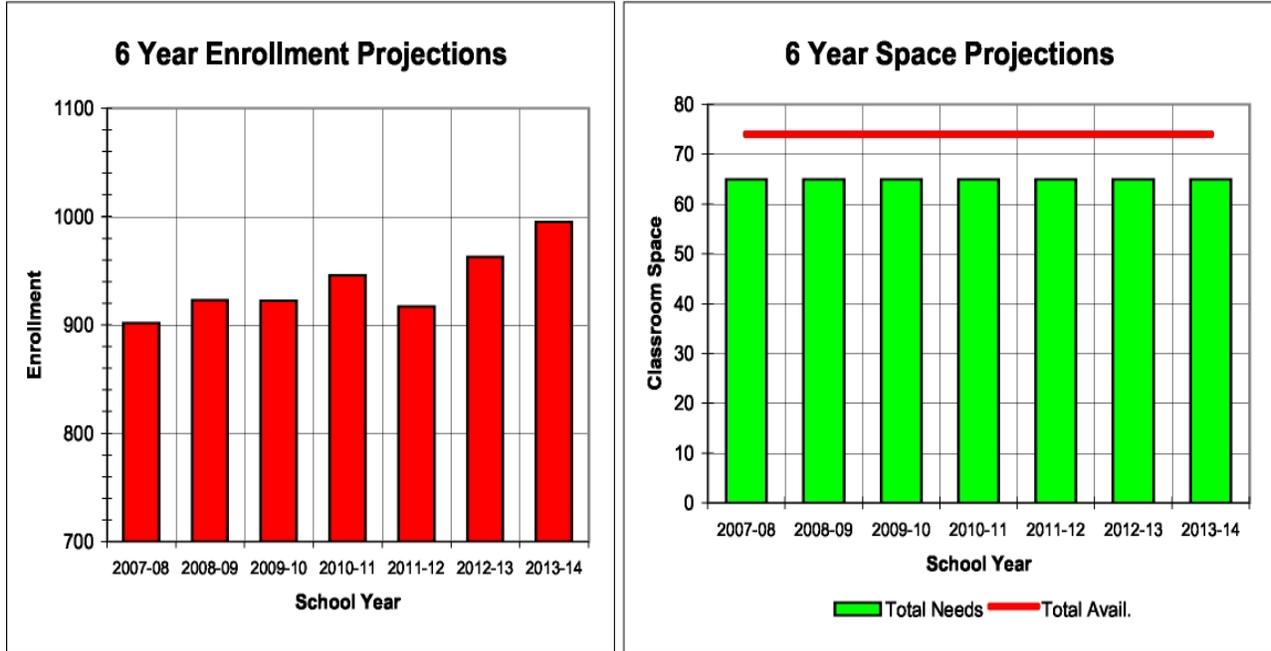
Year	Average
2007-08	22.7
2008-09	23.3
2009-10	23.3
2010-11	23.3
2011-12	23.3
2012-13	23.3
2013-14	23.3

Enrollment by Grade Level

Year	6	7	8
2007-08	140	140	140
2008-09	140	140	140
2009-10	140	140	140
2010-11	140	140	140
2011-12	140	140	140
2012-13	140	140	140
2013-14	140	140	140

Space Needs Analysis November 2007 Projections

King Philip Middle School



Comments:

KP's population is steady just above 900 and then grows to 1000 near end of forecast period

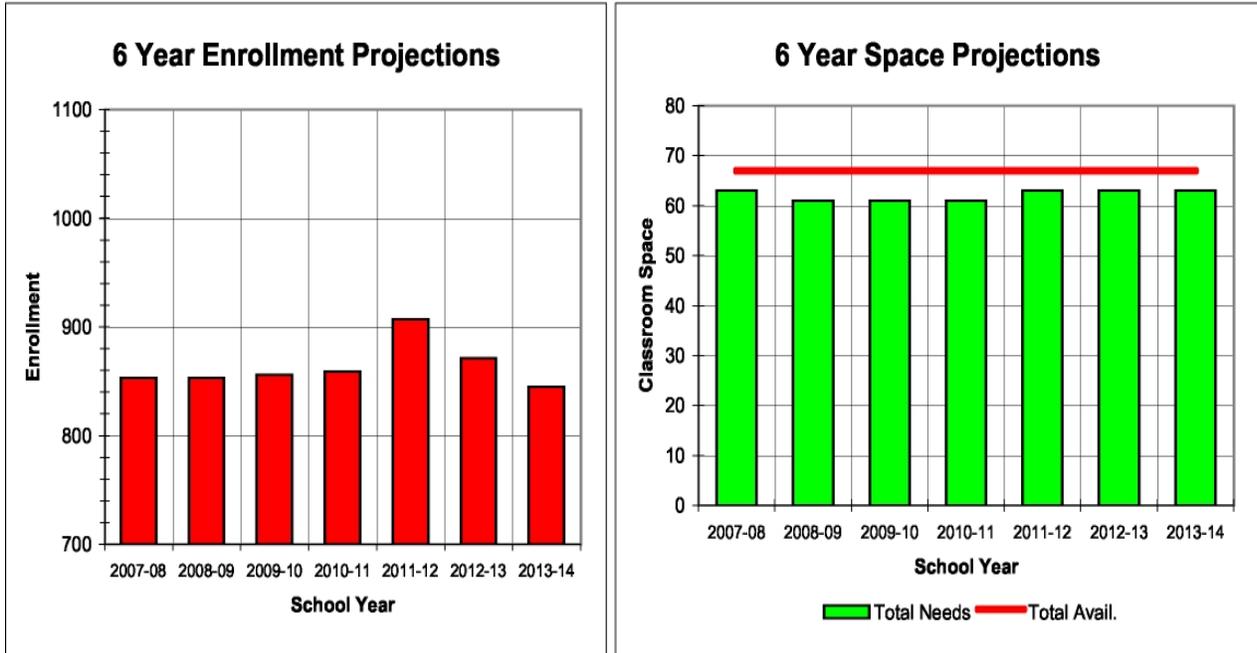
KP has 9 teams next year.

KP has 5 portables.

Average section size (6-8):		Enrollment by Grade Level			Teams/Grade	Total Teams
Year	Average	6	7	8		
2007-08	20.0	291	303	308		9
2008-09	20.5	316	297	310		9
2009-10	20.5	299	321	302		9
2010-11	21.0	314	305	327		9
2011-12	20.4	286	320	311		9
2012-13	21.4	345	292	326		9
2013-14	22.1	346	351	298		9

Space Needs Analysis November 2007 Projections

Sedgwick Middle School



Comments:

Sedgwick's enrollment will remain around 900 for the next 6 years

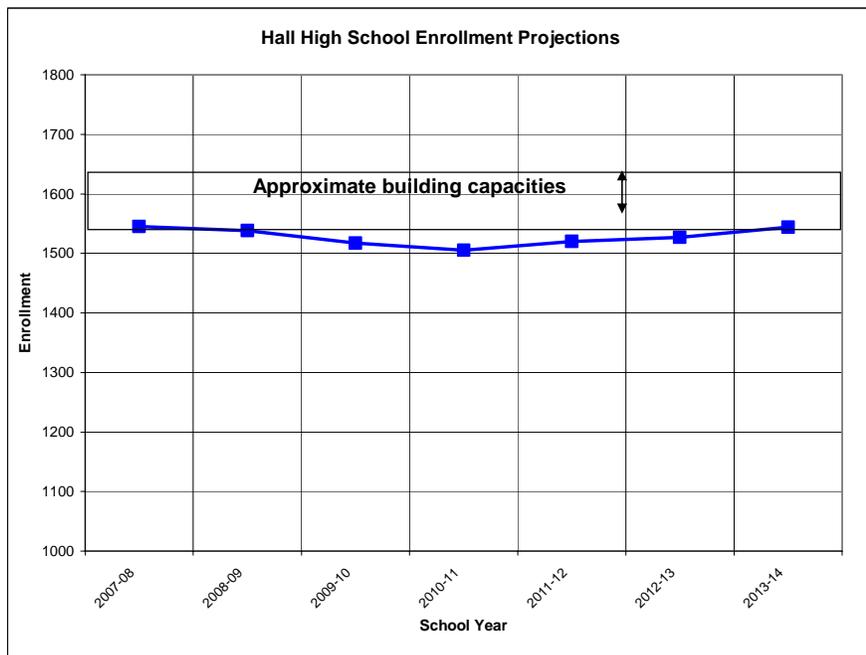
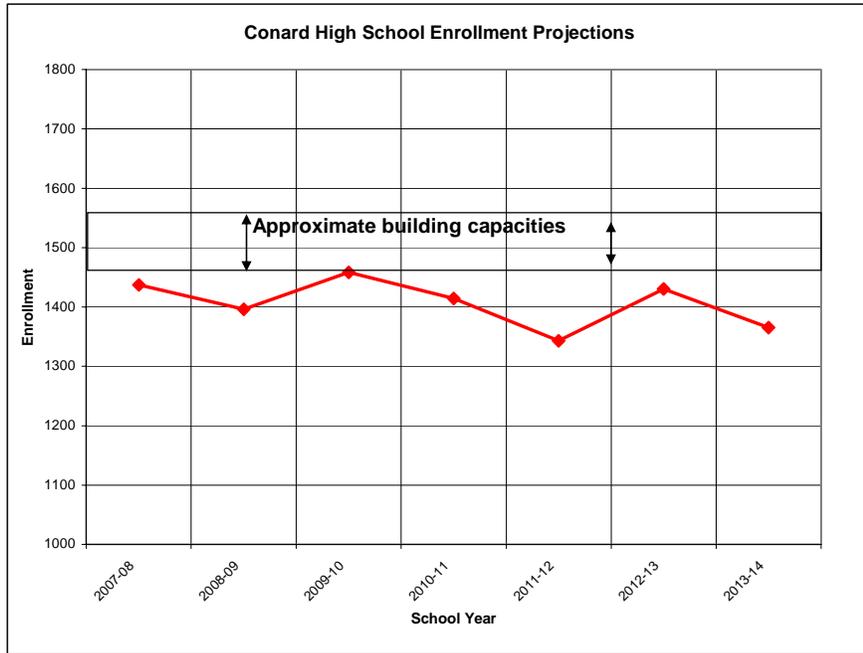
Sedgwick has 8 or 8.5 teams throughout the forecast period

Sedgwick has adequate space throughout the forecast period.

Average section size (6-8):		Enrollment by Grade Level			Teams/Grade	Total Teams
Year	Average	6	7	8		
2007-08	20.3	268	336	249		8.5
2008-09	21.3	257	268	328		8
2009-10	21.4	341	256	259	2.5 teams	8
2010-11	21.5	271	340	248		8
2011-12	21.6	307	270	330		8.5
2012-13	20.7	304	306	261		8.5
2013-14	20.1	245	303	297		8.5

Space Needs Analysis November 2007 Projections

Conard & Hall High Schools



Comments:

Conard's enrollment is projected to range between 1,343 and 1458 students for the rest of the forecast period. Conard has adequate space throughout the forecast period

Hall's enrollment is projected to range between 1505 and 1544 students for the rest of the forecast period. With the completion of Project 21 and the addition of the portables, Hall should be able to handle the projected enrollments.

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. There are eleven (11) outdoor pools within these six neighborhood parks (5 full size, 1 teen slide, 3 wading and 2 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 and two (2) golf courses totaling 227 acres.

PARK IMPROVEMENTS

Major Active Public Parks

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

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, lighting improvements 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.

POND IMPROVEMENTS

Inventory of Ponds

<u>Location</u>	<u>Number of Ponds</u>
Buena Vista Golf Course	1
Fernridge Park	1
Beachland Park	1
Wolcott Park	1
Spicebush Swamp	1
Westmoor Park	3
Rockledge Golf Course	<u>7</u>
TOTAL	15

Capital Investment Strategy:

Ponds require periodic maintenance to maintain aesthetics and usefulness for recreation purposes (fishing, skating, etc.) by ensuring adequate water depth and flow. This periodic maintenance can include vegetation removal, flow reconfiguration, and in some cases, dredging. Without periodic maintenance, ponds become full of vegetation and unusable for recreational purposes. In addition, retaining walls and bridges periodically need to be repaired.

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>
Fernridge	1	1	1933 & 1971
Eisenhower	1	1	1964
Wolcott	1	1	1972
Beachland	2	1	1936 & 1966
Kennedy	<u>2</u>	<u>1</u>	1964 & 2003
TOTAL	6	5	

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 eleven 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.

ATHLETIC FIELD IMPROVEMENTS

Inventory of Athletic Fields

<u>Athletic Fields Location</u>	<u>Field Acres</u>
Norfeldt Park	2.2
Beachland Park	4.4
Kennedy Park	12.0
Fernridge Park	4.4
Eisenhower Park	4.4
Wolcott Park	4.4
Solomon Schecter School	4.4
Whiting Lane School	6.6
Sterling Field	14.4
UConn Property	7.0
Goodrich Property	<u>4.4</u>
TOTAL	68.6

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.

PLAYGROUNDS & PLAYSAPES

Inventory of Playscapes & Playgrounds

<u>Playground Location</u>	Handicapped <u>Accessible</u>	<u>Condition</u>
Wolcott Park	Yes	Good
Vanderbilt Park	No	Fair
Fernridge Park	Yes	Good
Kennedy Park	Yes	Good
Eisenhower Park	Yes	Good
Beachland Park	Yes	Good
Goodrich Property	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>
Rockledge	18	152
Buena Vista	9	<u>75</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.

Future projects include upgrading current practice areas at Rockledge and renovation of Buena Vista Golf Course by creating a Family Golf Center that would have multiple tees to accommodate players of differing ages and abilities. 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.

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	-	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.

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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 Fire Department and Public Works Department in excess of \$100,000 per piece of equipment. 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, which are in excess of \$100,000 and have a ten-year life expectancy, these projects are financed with the annual amount generated by the Capital & Non-Recurring Expenditure Fund for capital projects.

The Town has an inventory of seven (7) fire vehicles, which includes 4 pumper trucks and three combination pumper and ladder trucks (quints). The life expectancy of these vehicles is 12 years for a pumper truck and 20 years for a quint, and the Town typically finances their purchase through long-term debt financing. Periodic replacement of fire apparatus is necessary to maintain the reliability and functionality of the vehicles and to incorporate the most recent technological improvements in the industry. Large public works equipment, which would include street sweepers and large dump trucks, is also financed periodically through the CIP. In addition, the CIP includes funding for the replacement of the town-wide radio communication system to a fully digital system (including hardware, operating software, and all field equipment).

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.

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