

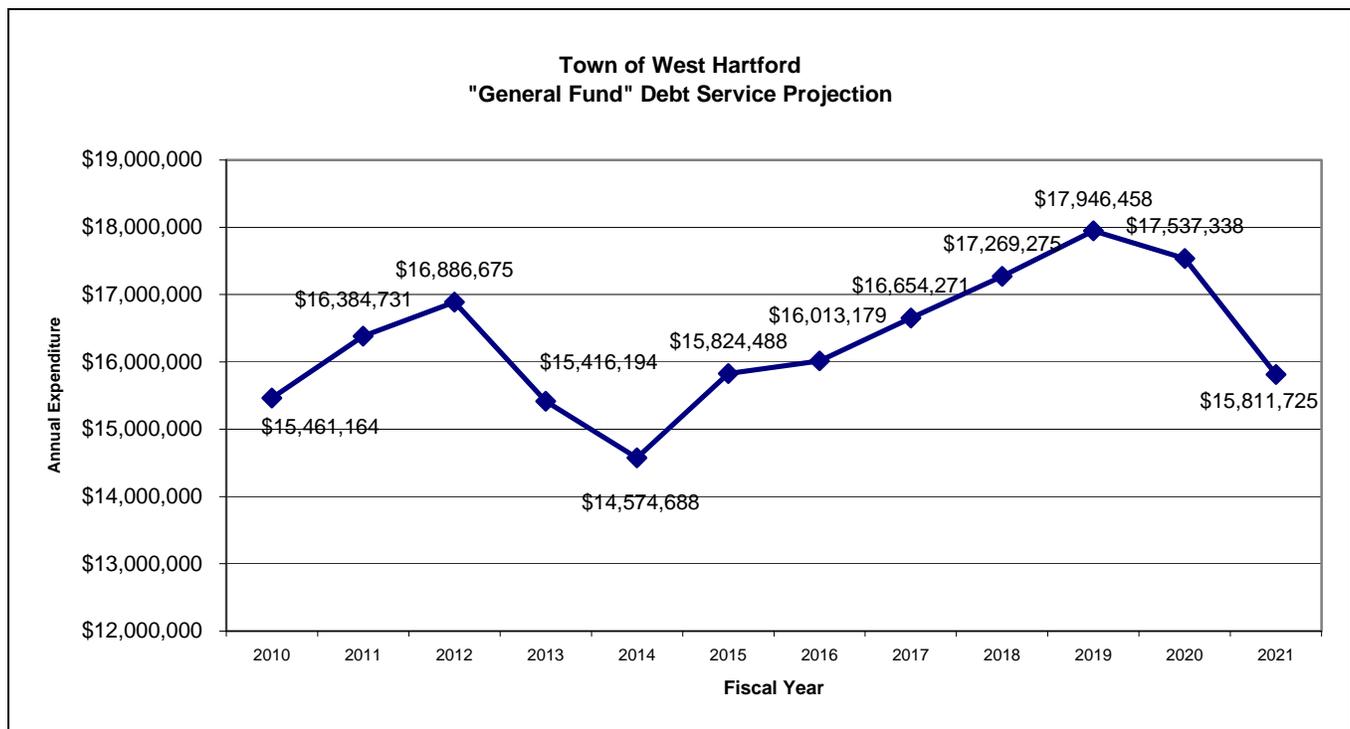
CAPITAL FINANCING

This program is responsible for developing and administering the capital financing program for the Town and Board of Education.

BUDGET SUMMARY CAPITAL FINANCING						
<u>Program</u>	<u>Actual 2007-08</u>	<u>Adopted 2008-09</u>	<u>Actual 6 Months</u>	<u>Estimated 2008-09</u>	<u>Adopted 2009-10</u>	<u>Percent Change</u>
Debt Service & Capital Financing	\$15,040,415	\$16,044,978	\$7,290,654	\$16,046,028	\$15,981,164	-0.4%
Total Department	\$15,040,415	\$16,044,978	\$7,290,654	\$16,046,028	\$15,981,164	-0.4%

BUDGET & PROGRAM HIGHLIGHTS

The capital financing appropriation for fiscal year 2010 is \$15,981,164, a reduction of \$63,814 from the current year appropriation. Bonded debt service totals \$15,461,164, a decrease of \$141,314, and pays the borrowing cost on debt that has already been issued. Debt administration costs are budgeted at \$90,000. The Town elected to defer its General Obligation Bond issuance scheduled for January 2009 to summer 2009 due to market conditions and the elimination and deferral of capital projects. The balance of the capital financing appropriation relates to a transfer to the CNRE Fund to finance capital projects that are not financed via long-term debt, per the guidelines of the Town’s capital financing policy. This transfer is budgeted at \$430,000, compared to \$442,500 in fiscal year 2009. Debt service costs are partially offset by \$646,837 in school construction reimbursement grants from the State of Connecticut.



TOWN OF WEST HARTFORD

Fiscal Year 2009-2010

BUDGET IN BRIEF

CAPITAL NON-RECURRING EXPENDITURE FUND

REVENUES AND OTHER RESOURCES	ACTUAL 2007-2008	ADOPTED 2008-2009	ESTIMATED 2008-2009	ADOPTED 2009-2010
Miscellaneous Revenue	\$ 5,302	\$	\$	\$
Transfer In	<u>556,034</u>	<u>922,233</u>	<u>922,233</u>	<u>430,000</u>
Total Revenues & Other Resources	\$ 561,336	\$ 922,233	\$ 922,233	\$ 430,000

EXPENDITURES AND OTHER USES	ACTUAL 2007-2008	ADOPTED 2008-2009	ESTIMATED 2008-2009	ADOPTED 2009-2010
Capital Outlay	\$ 549,290	\$ 274,100	\$ 274,100	\$
Transfer Out	<u> </u>	<u>1,548,133</u>	<u>1,548,133</u>	<u>430,000</u>
Total Expenditures & Other Uses	\$ 549,290	\$1,822,233	\$1,822,233	\$ 430,000

CHANGE IN FUND BALANCE	\$ 12,046	(\$ 900,000)	(\$ 900,000)	\$
BEGINNING BALANCE	\$1,270,072	\$ 1,282,118	\$1,282,118	\$ 382,118
ENDING BALANCE	\$1,282,118	\$ 382,118	\$ 382,118	\$ 382,118

Capital & Non-Recurring Expenditure Fund

PURPOSE

A budgeted fund created pursuant to CGS Section 7-360 to account for the resources accumulated for capital projects or equipment purchases.

LONG-TERM STRATEGY

The Fund is a critical element of the Town's capital financing strategy. The Capital & Non-Recurring Expenditure Fund is utilized to make transfers from the General Fund to be appropriated for capital projects and to accumulate proceeds from unexpended balances in capital project accounts after projects have been completed. The Fund makes a contribution each year to the capital improvement program for project financing. A transfer out represents this fund's contribution to the Capital Projects Fund.

FUND PERFORMANCE:

Five Year History of Operating Results					
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
<u>Revenues:</u>					
Charges for Service	\$251,000	\$	\$ 26,000	\$ 22,000	\$
Intergovernmental	41,000	42,000	121,000		
Miscellaneous	276,000	219,000		174,000	5,000
TOTAL REVENUES	\$568,000	\$261,000	\$147,000	\$196,000	\$ 5,000
<u>Expenditures:</u>					
Capital Outlay	\$	\$991,000	\$378,000	750,000	549,000
TOTAL EXPENSES	\$	\$991,000	\$378,000	\$750,000	\$549,000
<u>Transfers:</u>					
Transfers In	\$1,238,000	\$1,222,000	\$2,803,000	\$2,179,000	\$556,000
Transfers Out	(1,360,000)	(777,000)	(1,953,000)	(1,285,000)	
NET TRANSFERS	(122,000)	445,000	850,000	894,000	556,000
OPERATING RESULTS	446,000	(285,000)	619,000	340,000	12,000
FUND BALANCE	\$596,000	\$311,000	\$930,000	\$1,270,000	\$1,282,000

Fund: Capital & Non-Recurring Expenditure Fund
Department: Non-Departmental

REVIEW OF PERFORMANCE

At the end of fiscal 2001, \$4,000,000 from the CNRE fund was transferred to the General Fund to increase the fund balance of the General Fund to \$10.4 million, or 7% of expenditures, in order to make the Town more competitive with other AAA rated communities. As of June 30, 2008, the CNRE fund has unreserved, undesignated fund balance of approximately \$1,282,000.

FISCAL YEAR 2009 OPERATING RESULTS

In fiscal year 2009, a total of \$922,233 was transferred into the CNRE Fund. This is comprised of \$442,500 from the General Fund for Capital Projects and \$375,633 from the Capital Projects Fund for closed and amended projects. In addition, \$104,100 was used from the Reserve for Police Vehicles (\$44,100) and the Rockledge Capital Projects Reserve (\$60,000). Expenditures in the fund are expected to total \$1,822,233, resulting in a planned use of \$900,000 in fund balance. Expenditures consist of capital equipment purchases (\$274,100) and transfers to other funds as follows: \$500,000 to the General Fund to offset capital financing costs; \$502,500 to the Capital Projects Fund to finance fiscal year 2009 projects; \$375,633 to the Capital Projects fund (from closed projects) to reduce the amount of long-term debt issued by the Town; and \$170,000 to the General Fund to offset the cost of the reinstated vacuum leaf collection program.

FISCAL YEAR 2010 BUDGET

The budget for fiscal year 2010 consists of a transfer of \$430,000 from the General Fund to fund projects detailed in the Capital Improvement Plan 2010-2021 and accounted for in the Capital Projects Fund. This is a reduction of \$957,000 from what was originally planned for CNRE funded projects in the Capital Improvement Plan due to budget constraints.

FISCAL YEAR 2009-2010 and 2010-2011 CAPITAL BUDGETS

The following section of the budget represents the capital improvement needs of the Town for fiscal years 2009-2010 and 2010-2011. This section includes a description of each of the capital projects which constitute program years one and two of the Town's Program for Capital Improvement, 2010-2021. Of the \$17,712,000 in capital project funding for program years one and two, \$14,625,000 or 82% is to be funded via bonds. An additional \$1,885,000 or 11% is to be funded through the Capital and Non-Recurring Expenditure Fund, \$1,067,000 or 6% is to be funded from grants, and \$135,000 or 1% is to be funded by other funding sources.

As part of the review of the CIP the Town Council adopts the first two years of the CIP to improve the ability to plan and execute projects. Project funding will be released over the two-year period according to the capital financing policy.

The Capital Improvement Program for fiscal years 2009-2010 and 2010-2011 continues the long-term commitment to the maintenance of public schools, roads, storm sewers, parks and other public infrastructure, but it also reflects the economic challenges we are currently facing. This recommended capital program ensures that funding for the important maintenance of our capital assets is provided. Necessary maintenance of streets and sidewalks and school and town buildings will be funded in this capital program. The development and replacement of other assets has been deferred or eliminated from this capital program. As our residents would react to these economic times by replacing the roof on their house but deferring the planned addition, so must its municipal government.

This recommended capital program reflects the \$24,529,000 in project adjustments that the Town Council adopted in October 2008 in response to the economic conditions. In addition, there is another \$7,140,000 in project adjustments that are recommended for your consideration.

- Road reconstruction projects are reduced by \$343,000 for FY 2010 and athletic playfield improvements are reduced \$47,000 per year in the first two years.
- Bridge and culvert rehabilitation (\$99,000), highway guardrail replacement (\$40,000) and town building improvement (\$695,000) projects are eliminated in the first two years.
- School building improvement projects for asbestos removal, heating and ventilation improvements, roofing and masonry and general building improvements are reduced by \$232,000 in FY 2010.
- CNRE projects are reduced by \$957,000 for FY 2010 and only critical computer infrastructure and equipment replacement funding (\$430,000) is provided.
- The radio communications system project is reduced by \$3,680,000 after carefully examining options and determining the minimal necessary investment.
- The golf practice facility project is eliminated (\$1,000,000).

The capital financing plan needed to fund the projects included in the Capital Improvement Plan meets the standards established by the Town Council for debt limits, repayment and debt servicing costs. The Town's capital program has always to a large extent been a financially driven program that carefully considers the community's ability to pay along with the assessment of our capital needs. This recommended program reflects the reconsideration of the community's ability to pay within the context of the current economic conditions.

ANNUAL BUDGET 2009-2010

The tables below summarize the fiscal years 2010 and 2011 Capital Budgets by financing source and by planning category. Detailed project descriptions for 2010 and 2011 projects are also included in this section.

PROGRAM YEARS 1 – 2
FINANCING SUMMARY

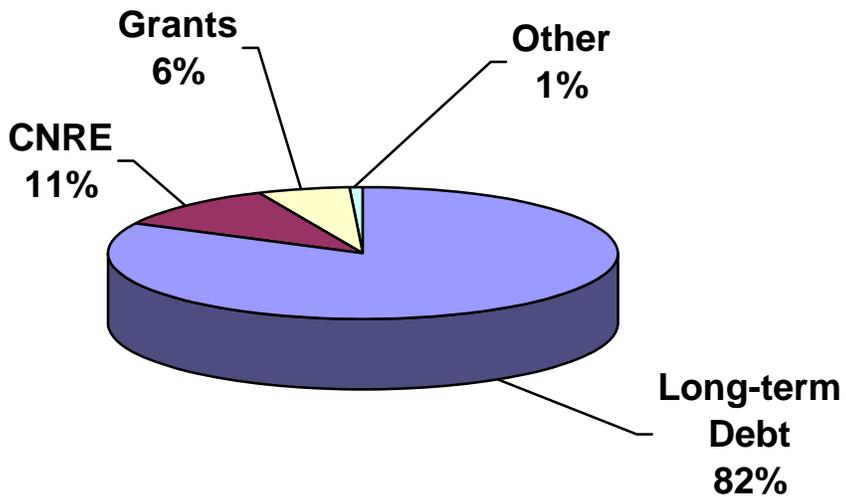
	<u>2010</u>	<u>2011</u>	<u>Total</u>
Long Term Debt Funding	\$5,772,000	\$8,853,000	\$14,625,000
CNRE Contribution	430,000	1,455,000	1,885,000
Grants	437,000	630,000	1,067,000
Other	<u>35,000</u>	<u>100,000</u>	<u>135,000</u>
TOTAL	\$6,674,000	\$11,038,000	\$17,712,000

PROGRAM YEARS 1 – 2
PLANNING SUMMARY

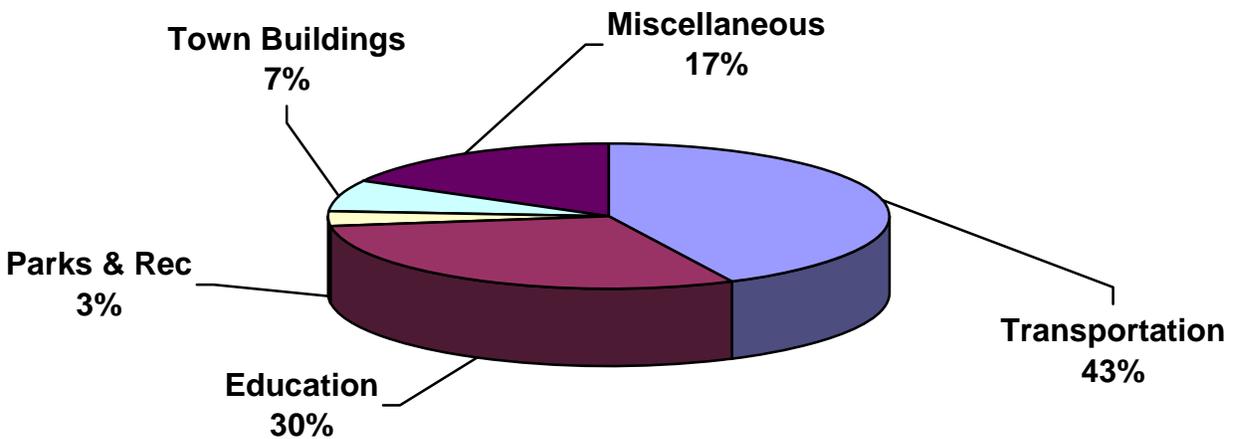
	<u>2010</u>	<u>2011</u>	<u>Total</u>
Transportation & Circulation	\$3,618,000	\$3,940,000	\$7,558,000
Education	2,266,000	3,058,000	5,324,000
Parks & Recreation	135,000	453,000	588,000
Town Building Improvements	100,000	1,131,000	1,231,000
Miscellaneous Improvements	<u>555,000</u>	<u>2,456,000</u>	<u>3,011,000</u>
TOTAL	\$6,674,000	\$11,038,000	\$17,712,000

Fiscal Years 2010 & 2011 Capital Budget Summary

By Financing Source



By Planning Category



**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.

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 mills.
4. CNRE funds shall be invested in accordance with the Connecticut General Statutes Section 7-362.

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.

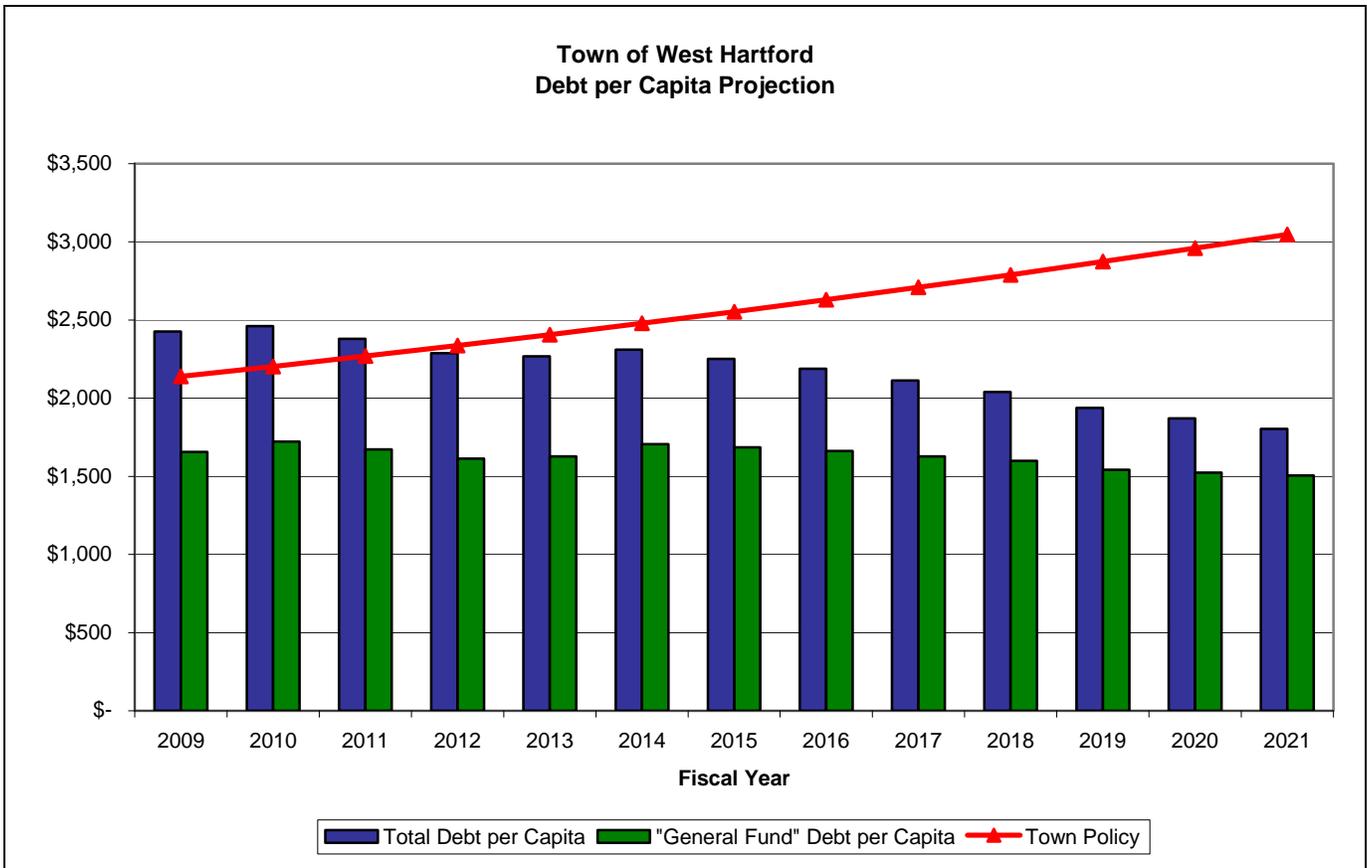
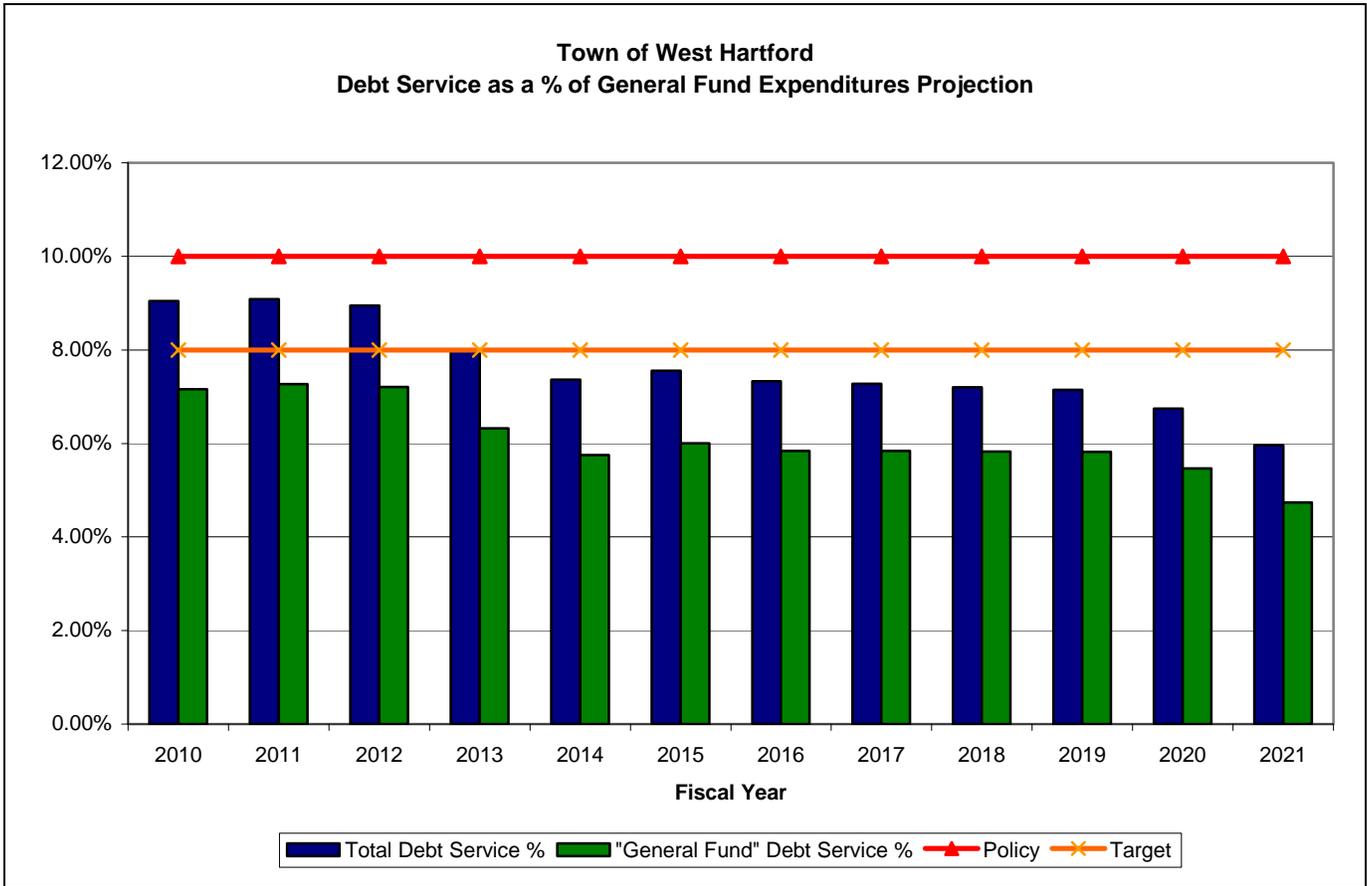
STATEMENT OF DEBT LIMITATION

Legal Debt Margin – Section 7-374 of the Connecticut General Statutes provides for limitation of debt that can be issued by the Town. On June 30, 2008, the Town’s debt base was \$174,051,000 and its limitation and margin, for which future bonded debt may be issued is as follows:

Purpose	% of Base	Limitation (000’s)	Margin (000’s)
General Public Improvements	225%	\$391,615	\$286,501
Schools	450	783,230	726,288
Sewers	375	652,691	629,734
Urban Renewal	325	565,666	565,666
Pension Deficit	300	522,153	522,153

Summary of Long-Term Bonded Indebtedness – As of June 30, 2008

Purpose	Interest Rates	Amount (000’s)
General Public Improvements	3.00 – 5.00%	\$104,499
Schools	3.00 – 5.00%	56,496
Sewers	3.00 – 5.00%	<u>22,957</u>
Total Bond Indebtedness		\$183,952



ANNUAL BUDGET 2009-2010

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

	BONDS	CNRE	GRANTS	OTHER	TOTAL
<u>TRANSPORTATION & CIRCULATION</u>					
Arterial Street Reconstruction	1,289				1,289
Neighborhood Street Reconstruction	1,339				1,339
Pedestrian & Bicycle Management	252				252
Storm Water Management	252				252
Street Resurfacing	456				456
Traffic System Management	—	<u>30</u>	—	—	<u>30</u>
Sub-Total	3,588	30	0	0	3,618
<u>EDUCATION</u>					
Asbestos Removal	126		54		180
Computer Infrastructure		150			150
Furniture & Equipment Replacement		20			20
Heating & Ventilation Systems	450				450
Roofing & Masonry	473		203		676
School Building Improvements	<u>610</u>	—	<u>180</u>	—	<u>790</u>
Sub-Total	1,659	170	437	0	2,266
<u>PARKS & RECREATION</u>					
Athletic Playfield Improvements	100				100
Rockledge Golf Course	—	—	—	<u>35</u>	<u>35</u>
Sub-Total	100	0	0	35	135
<u>TOWN BUILDING IMPROVEMENTS</u>					
Energy Conservation	<u>100</u>	—	—	—	<u>100</u>
Sub-Total	100	0	0	0	100
<u>MISCELLANEOUS IMPROVEMENTS</u>					
Communications Infrastructure		230			230
Radio Communications System	<u>325</u>	—	—	—	<u>325</u>
Sub-Total	325	230	0	0	555
TOTAL	<u>5,772</u>	<u>430</u>	<u>437</u>	<u>35</u>	<u>6,674</u>

Town of West Hartford Capital Improvement Program

Project Title	Arterial Street Reconstruction	Funding Schedule	Program Year	\$1,289,000
Department	Community Services	Prior Years		-
Category	Transportation & Circulation	Total Cost		\$1,289,000
Fiscal Year	2009-2010	Funding Source		Bonds
Project Duration	Recurring	Operating Budget Impact		None

Description & Justification

The Arterial Street Reconstruction program is a continuous program to maintain and improve the condition and function of the Town’s arterial street system. The Town of West Hartford has 210 miles of roadways of which 57 miles are classified as arterial or collector streets by the Town, the Capital Region Council of Governments, the State Department of Transportation and the Federal Highway Administration. The designation of arterial street allows for the submission of projects on these streets for State and Federal funding. Arterial streets are primarily for the conveyance of thru traffic and have higher traffic volumes. The majority of auto accidents occur on arterial streets. Arterial streets support mass transit systems and have many residential and commercial driveways. The yearly Pavement Condition Survey indicates 5 miles or 11% of arterial streets are in poor pavement condition. All arterial streets have been reconstructed with sufficient base and defined lane arrangements for traffic use over the last 25 years except Farmington Avenue from Trout Brook Drive to Whiting Lane. After a reconstruction project, the arterial street program becomes a rehabilitation of the pavement surface which is far less costly than the reconstruction of the entire pavement structure.

Arterial street reconstructions are coordinated with utility companies to improve the utility facilities serving abutting owners. Arterial street projects are selected based upon the available funding levels from the Town, State or Federal governments, the condition of utilities, accident history, pavement condition, and character of the adjacent properties. The design and appearance of arterial streets establishes the character of the adjacent properties and helps maintain property value, and economic stability.

Several arterial streets are State highways such as New Britain Avenue, Newington Road, Albany Avenue, Simsbury Road, and Bloomfield Avenue. State highways are owned and maintained by the State, however, sidewalks, street lighting and traffic signal power are generally the responsibility of the Town.

The goal is to reconstruct 1 mile of arterial street per year.

Town of West Hartford Capital Improvement Program

Project Title Arterial Street Reconstruction	Funding Schedule Program Year \$1,289,000
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There are several arterial street projects currently being developed:

- a. Intersection Improvements - South Main Street, Park Road, Sedgwick Road intersection - Plans have been developed for the creation of left turn lanes on all approaches to the intersection. There are 33 accidents per year, with a third having personal injuries. Left turn lanes installed at an intersection generally reduce accident history by 30%, and improve functionality.
- b. Farmington Avenue Reconstruction - From Trout Brook Drive to Whiting Lane. The MDC has begun design for the replacement of the 100+ year old mains, to be replaced in 2010. Pavement condition is poor and the existing concrete base is in poor condition. Several other sections of Farmington Avenue have been reconstructed with traffic calming features such as islands and pedestrian intersection bumpouts. In 2006, CRCOG recommended approval of the Farmington Avenue reconstruction from Whiting Lane to South Quaker Lane, but the DOT has not initiated the project and design and survey has not begun.
- c. New Britain Avenue - The State of Connecticut, Department of Transportation has been designing improvements to New Britain Avenue from Colonial Street to South Street for several years. In 2006, the Town helped initiate the project by combining a project award of \$2.5 million dollars toward the project, combined with a special State appropriation, and other safety funds toward an \$8 million improvement of State funds and a \$300,000 local funding request.

Town of West Hartford Capital Improvement Program				
Project Title	Neighborhood Street Reconstruction	Funding Schedule	Program Year	\$1,339,000
Department	Community Services	Prior Years		-
Category	Transportation & Circulation	Total Cost		\$1,339,000
Fiscal Year	2009-2010	Funding Source		Bonds
Project Duration	Recurring	Operating Budget Impact		None

Description & Justification

The Neighborhood Street Reconstruction program maintains and improves the street condition, appearance and function of the neighborhood streets serving the majority of residential properties in West Hartford. The neighborhood streets selected for reconstruction are not eligible for State or Federal funds, have poor condition pavements, curbs and storm drainage facilities. The coordination with utility companies to replace gas mains, water mains, sanitary sewers, or other utilities affects the schedule of street reconstruction. The reconstruction of streets includes a detailed survey, replacement of permanent curbing to establish a desired street width, replacement of driveway ramps, sidewalk ramps, storm drainage structures, removal of the existing pavement surface, reconstruction of the existing stone roadway base, placement of 2 courses of new bituminous concrete, appropriate street signs and pavement markings. The purpose of the Neighborhood Street Reconstruction Projects is to maintain the street condition, the character of the street, help preserve property values and create economic stability for the neighborhood.

Neighborhood streets which are eligible for street reconstruction are those that have poor pavement and curbing conditions, have poor vertical geometry, have street parking and have a need for permanent curbing. There are approximately 53 miles of residential street eligible for street reconstruction projects of which about 16 miles are in poor condition. The program goal is the reconstruction of 1.5 miles of residential street per year.

Town of West Hartford Capital Improvement Program			
Project Title (formerly Sidewalk Repair, Commercial Area Development and Trout Brook Trail)	Pedestrian and Bicycle Management	Funding Schedule Program Year	\$252,000
Department	Community Services	Prior Years	-
Category	Transportation & Circulation	Total Cost	\$252,000
Fiscal Year	2009-2010	Funding Source	Bonds
Project Duration	Recurring	Operating Budget Impact	None
<p>Description & Justification</p> <p>There are 245 miles of sidewalk in Town. In commercial areas with high pedestrian traffic such as West Hartford Center, Elmwood Center, Bishops Corner and Park Road, brick pavers have been installed to reduce tripping hazards and increase sidewalk life expectancy. Pedestrian lighting has been installed in most commercial areas. The Town's residential concrete sidewalk system contains 260,000 slabs and costs approximately \$140/slab to replace. There is no inspection program for sidewalks. Sidewalk repairs are scheduled on a complaint basis. Currently there are about 150 outstanding sidewalk complaints with approximately 300 complaints received each year.</p> <p>The Town has developed preliminary plans for the Trout Brook MultiUse Trail to connect Elmwood with West Hartford Center and the UConn campus along Trout Brook. A section of the trail exists between Park Road and Farmington Avenue; and the Elmwood section of the trail will be completed by June 2009 from New Park Avenue to South Quaker Lane connecting with the Elmwood Community Center. The Elmwood section is being completed with 80% funding through the State Department of Transportation and about 20% Town funds. The section of the Trout Brook Trail between Farmington Avenue and Asylum Avenue remains to be completed. The estimated cost to complete this section, today, is \$650,000. The total length of the Trout Brook Trail would be 3-1/2 miles.</p> <p>The Town will continue to respond to sidewalk complaints and address safety problems with sidewalk area.</p> <p>There are no planned projects for commercial area improvement or expansion of the MultiUse Trail.</p>			

Town of West Hartford Capital Improvement Program

Project Title	Storm Water Management (formerly Storm Sewer, Bridge & Culvert)	Funding Schedule Program Year	\$252,000
Department	Community Services	Prior Years	-
Category	Transportation & Circulation	Total Cost	\$252,000
Fiscal Year	2009-2010	Funding Source	Bonds
Project Duration	Recurring	Operating Budget Impact	None

Description & Justification

There are 17 bridges, 105 culverts, 135 miles of storm sewers, 6,600 drain structures and 19 miles of watercourse within the Town of West Hartford. Bridges over 20 feet in length are inspected every two years by the State Department of Transportation. All bridges are in a safe condition; 4 are rated fair and 13 rated good. The 105 culverts have not been inspected for 8 years. The 135 miles of storm sewers are over 50 years old and have not been inspected. The 6,600 drainage structures are generally in poor condition and are repaired or replaced as part of street reconstruction or resurfacing projects by the curbing contractor or Public Works Department. There are 300 discharge locations of the storm sewer system into watercourses. The Department of Environmental Protection has imposed an unfunded permit program requiring the Town to test water quality with the intent of transferring responsibility for water quality enforcement to the Town at a future date. We do not have the staff capacity to accomplish this task at this time.

The storm water management program includes the repair and replacement of storm sewers as part of street reconstruction or resurfacing projects. There is no program for inspection and/or replacement of culverts or storm sewers. Storm sewer system failures create street ponding and possible property damage. There is undermining of foundations on the Fern Street bridge, North Main Street bridge and Quaker Lane bridge. Storm sewer flooding is occurring on Newport Avenue and North Steele Road. Storm sewer failures have been identified at Asylum Avenue and Trout Brook Drive, Meadowbrook Road, Mohawk Drive, and Farnham Road. Storm sewers are replaced or improved as a result of flooding complaints or roadway failures.

Town of West Hartford Capital Improvement Program				
Project Title	Street Resurfacing	Funding Schedule	Program Year	\$456,000
Department	Community Services	Prior Years		-
Category	Transportation & Circulation	Total Cost		\$456,000
Fiscal Year	2009-2010	Funding Source		Bonds
Project Duration	Recurring	Operating Budget Impact		None
<p>Description & Justification</p> <p>The Townwide resurfacing program replaces poor condition pavement on the street roadway system that are not candidates for Arterial Street Reconstruction or Neighborhood Street Reconstruction programs. There are 100 miles of residential streets in Town eligible for street resurfacing. Street resurfacing includes milling the old pavement surface and replacing it with new bituminous concrete surface. Bituminous curbing is installed on erodible areas only. Driveway ramps are owned by the abutting owners and replaced if necessary to match the new pavement elevation.</p> <p>Street pavement surfaces crack and break with age and vehicle loading. The broken pavement surface becomes irregular and a hazard to vehicles and pedestrians. Poor condition pavements project a lack of maintenance and deterioration of a street which is reflected in the value of the abutting properties. There are presently 38 miles of residential streets classified in poor condition. The program goal is to resurface 4.5 miles of street each year. The selection of streets is done based on a yearly survey of pavement conditions, geographical distribution throughout the Town, the age of the pavement, number of properties effected, coordination with utilities and available funds. The deterioration of street pavement condition, if not corrected, increases Town liability for property damage and personal injury.</p>				

Town of West Hartford Capital Improvement Program

Project Title (formerly Traffic Signal Enhancement & Pavement Marking)	Traffic System Management	Funding Schedule Program Year	\$30,000
Department	Community Services	Prior Years	-
Category	Transportation & Circulation	Total Cost	\$30,000
Fiscal Year	2009-2010	Funding Source Capital Non-Recurring Expenditure Fund	
Project Duration	Recurring	Operating Budget Impact	None

Description & Justification

The Traffic System Management includes enhancements to the traffic signal system, roadway signs, pavement markings, guard rail installation, traffic calming measures, accident management and street lighting. There are 106 traffic signals, 45 owned and maintained by the State, 61 owned and maintained by the Town; 1,115 stop signs, 450 crosswalks, 30 miles of pavement markings and 2 miles of guard rail to assist hundreds of thousands of motorists, pedestrians, bicyclists and other forms of transportation that use Town streets each day. There are approximately 3,000 vehicle accidents per year, of which about 800 personal injuries occur. There are 6,500 street lights throughout the Town requiring \$475,000 for electricity from the operating budget. It is important to the quality of life to provide a safe transportation system.

The Town has received Federal grants of \$6.5 million to replace 32 of the Town owned traffic signals. The construction will be completed by December 2009. Of the 29 remaining, 12 Town owned traffic signals will need to be updated within the next 10 years. Significant energy conservation in addition to enhanced safety has resulted with the upgraded signals thus far.

The street line painting has been expanded to channelize motorists and provide painted shoulder areas on some streets for cyclists. This has an added advantage, in some cases, of slowing traffic.

Traffic calming features such as chicanes, planted islands, narrowing of through lanes, and left turn lanes have been created to increase driver attention, improve the appearance of the streetscape, and reduce accidents. The Town has recently purchased electronic speed display signs to help reduce speeds and a radar camera unit to notify vehicle owners of speeding.

The Town is investigating measures to reduce the operating costs of the street lighting service including the removal of densely spaced lights, or the conversion to newer LED technology.

Town of West Hartford Capital Improvement Program				
Project Title	Asbestos Removal	Funding Schedule	Program Year	\$180,000
Department	Public Schools	Prior Years		-
Category	Education	Total Cost		\$180,000
Fiscal Year	2009-2010	Funding Source	Bonds	\$126,000
			State Grant	\$54,000
Project Duration	Recurring	Operating Budget	Impact	None
<p>Description & Justification</p> <p>Asbestos Containing Material (ACM) has been found throughout the district in locations documented in the Board of Education's Asbestos Management Plan. The annual appropriation is used to support many other recurring projects, such as boiler replacement. Ideally, the removal precedes the designated recurring construction activity. These funds pay for asbestos removal project specifications, diagrams, hygienists, actual removals, testing results and final reports.</p> <p>Funding is allocated toward the removal of asbestos identified during renovations, flooring replacements and heating improvements.</p> <p>Inert asbestos containing material can be encapsulated rather than removed. Construction and/or renovation activities, however, often make inert materials friable and removal provides for safer, more predictable working conditions. Additionally, when asbestos containing materials are encountered on a work site, all activities must cease until the removal of the asbestos has been completed. Therefore, we are better able to project construction/renovation schedules and cost with the asbestos removed in advance.</p>				

Town of West Hartford Capital Improvement Program

Project Title	Computer Infrastructure	Funding Schedule	Program Year	\$150,000
Department	Public Schools	Prior Years		-
Category	Education	Total Cost		\$150,000
Fiscal Year	2009-2010	Funding Source	Capital Non-Recurring Expenditure Fund	
Project Duration	Recurring	Operating Budget	Impact	None

Description & Justification

The funding for Computers Infrastructure is used to support the following critical areas:

NETWORK HARDWARE: As network devices are added at each school, this increases requirements for network switches, routers, and other hardware related to connecting district computers to the building networks and to the Internet. Funding is used not only to keep pace with network requirements, but in replacing older, slower network equipment with devices that can keep pace with current applications. In addition, these funds are used to purchase network servers, which function as file servers and application servers. Older servers which have reached end of life (in terms of warranty support) are replaced, and new servers for new applications are purchased with this funding. Out-of-warranty but still functional servers are kept on hand as emergency spares, or for less critical functions.

PERSONAL COMPUTERS/LCD MONITORS: Purchases of new PCs are made to keep schools up-to-date with hardware which can run all necessary applications, including state-mandated online testing. Bulk purchases are made through the bid process, and computer labs, primarily, are targeted for replacement. The lab PCs that are removed are then placed in classrooms, to replace the oldest computers in the building (which are in turn cannibalized for parts prior to recycling). Additionally, we have initiated wholesale replace of CRT monitors in labs with the more energy and space efficient LCD flat panels.

PRESENTATION HARDWARE: To improve classroom instruction, funding is allocated to classroom presentation hardware, which includes projectors (either on AV Carts or ceiling mounted), interactive whiteboards, and associated audio-visual devices. This specific hardware allows teachers to present interactive materials to support instruction.

OTHER: Computer Infrastructure funds are also used to purchase network printers for building print requirements, wireless applications where appropriate, laptops for both instructional and administrative use, and replacement of audio-visual hardware such as overhead projectors, etc.

Town of West Hartford Capital Improvement Program				
Project Title	Furniture and Equipment Replacement	Funding Schedule	Program Year	\$20,000
Department	Public Schools	Prior Years		-
Category	Education	Total Cost		\$20,000
Fiscal Year	2009-2010	Funding Source	Capital Non-Recurring Expenditure Fund	
Project Duration	Recurring	Operating Budget	Impact	None

Description & Justification

The Furniture and Equipment Replacement program provides for the periodic replacement of furniture and equipment district-wide as the inventory becomes worn out, unable to be repaired, or unsafe. There are four categories of items included in this replacement program.

Classrooms and Laboratories– There are approximately 617 classrooms in the 16 schools that comprise the district. Classroom and laboratory furniture have a life span of approximately 20 years. This category of furniture includes student desks and chairs, teacher desks and chairs, laboratory tables and chairs. These items have been standardized throughout the district to streamline maintenance and repairs and so that items may be transferred between schools as needed. Adjustable desks are specified for the elementary schools so that furniture can be transferred to different grade levels within an elementary school.

Administrative – Each of the 16 schools have main offices along with support staff operations that have furniture requirements including desks, chairs, tables, filing cabinets, and permanent dividing walls. Office furniture has a typical life span of 20 years.

Cafeteria – Each of the 16 schools has a cafeteria that requires tables and chairs for students. In many instances, these spaces are also used for additional classroom space, assemblies and meetings. These items have been standardized throughout the district to streamline maintenance and repairs and so that items may be transferred between schools. Cafeteria furniture has a typical life span of 15 years.

Equipment – Items in this category include appliances and folding dividing walls. Appliances have a life span of between 10 and 15 years and dividing walls have a typical life span of approximately 30 years.

We have pushed the majority of our furniture and equipment inventory well beyond its life span and have only sporadically replaced furniture and equipment in the past few years. Much of our older furniture is not ergonomically correct for students, teachers and staff who spend much of their time in sedentary positions often working on computers. There is a need to fund this program continuously in order to keep our furniture and equipment inventory current.

Town of West Hartford Capital Improvement Program				
Project Title	Heating and Ventilation Systems	Funding Schedule	Program Year	\$450,000
Department	Public Schools	Prior Years		-
Category	Education	Total Cost		\$450,000
Fiscal Year	2009-2010	Funding Source		Bonds
Project Duration	Recurring	Operating Budget Impact		None
<p>Description & Justification</p> <p>This program provides for the replacement of existing boilers and upgrades to existing HVAC systems some of which have performed well beyond their useful life. Replacement boilers are typically more energy efficient and include a greater amount of programmable auxiliary controls. Reconfigured piping is often necessary. New 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>Good preventive maintenance practice dictates that major building components be repaired or replaced, if necessary, before problems arise. Few components of a building are as essential as a dependable boiler. Boiler failures can cause major problems to the educational process as well as unanticipated major expense during the middle of a fiscal year. The Board of Education began a replacement program a few years ago that began with the oldest boilers and is expected to run through 2016.</p> <p>This funding will go toward the replacement of the boiler at Aiken School.</p>				

Town of West Hartford Capital Improvement Program

Project Title	Roofing and Masonry	Funding Schedule	Program Year	\$676,000
Department	Public Schools	Prior Years		-
Category	Education	Total Cost		\$676,000
Fiscal Year	2009-2010	Funding Source	Bonds	\$473,000
			State Grant	\$203,000
Project Duration	Recurring	Operating Budget	Impact	None

Description & Justification

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

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.

This year's appropriation will be dedicated to the partial replacement of roofing at Norfeldt School along with the restoration of Morley School's auditorium stairs in the summer of 2009. Also included in this allocation is the design for the replacement of roofing at Aiken School for installation in the summer of 2010.

Town of West Hartford Capital Improvement Program

Project Title	School Building Improvements	Funding Schedule	Program Year	\$790,000
Department	Public Schools	Prior Years		-
Category	Education	Total Cost		\$790,000
Fiscal Year	2009-2010	Funding Source	Bonds	\$610,000
			State Grant	\$180,000
Project Duration	Recurring	Operating Budget	Impact	None

Description & Justification

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

The school system has 11 elementary schools, 3 middle schools, and 2 high schools, that together comprise more than 1.75 million square feet of educational facilities. These facilities require regular investment to maintain their existing infrastructures and upgrade their system. This appropriation continues our reinvestment in the schools and our commitment to maintain them in good condition.

This year’s funding allocation will go towards building and fire code improvements at Conard High School and King Philip Middle School. Additionally, funds will be directed to numerous repair and upgrade issues throughout the district, including repair and refurbishment of modular classrooms.

Town of West Hartford Capital Improvement Program

Project Title	Athletic Playfield Improvements	Funding Schedule	Program Year	\$100,000
Department	Human & Leisure Services	Prior Years		-
Category	Parks & Recreation	Total Cost		\$100,000
Fiscal Year	2009-2010	Funding Source		Bonds
Project Duration	Recurring	Operating Budget Impact		None

Description & Justification

This is a cooperative program between the Town and the Board of Education to expand, upgrade and improve West Hartford's athletic fields. 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.

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.

Town of West Hartford Capital Improvement Program

Project Title	Rockledge Golf Course	Funding Schedule	Program Year	\$35,000
Department	Human & Leisure Services	Prior Years		-
Category	Parks & Recreation	Total Cost		\$35,000
Fiscal Year	2009-2010	Funding Source		Other
Project Duration	Single	Operating Budget Impact		None

Description & Justification

This project includes the design, relocation and construction of the 4th green at Rockledge Golf Club and will be funded via the capital projects user fee included in the rates at Rockledge.

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.

Town of West Hartford Capital Improvement Program

Project Title	Energy Conservation	Funding Schedule	Program Year	\$100,000
Department	Facilities Services	Prior Years		-
Category	Building Improvements	Total Cost		\$100,000
Fiscal Year	2009-2010	Funding Source		Bonds
Project Duration	Recurring	Operating Budget Impact		None

Description & Justification

This project will fund energy conservation improvements to town and school buildings as part of the town’s overall energy management strategy. Each year, capital improvements will be identified based upon recommendations of the town’s energy 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.

Energy audits have begun for the following facilities: Hall High School, Conard High School, Sedgwick Middle School, King Philip Middle School, Cornerstone Pool, Veterans Skating Rink, Town Hall, Police Station and Noah Webster Library. The audits will identify opportunities for energy conservation investments.

Town of West Hartford Capital Improvement Program

Project Title	Communications Infrastructure	Funding Schedule	
		Program Year	\$230,000
Department	Financial Services	Prior Years	-
Category	Miscellaneous	Total Cost	\$230,000
Fiscal Year	2009-2010	Funding Source	
		Capital Non-Recurring Expenditure Fund	
Project Duration	Recurring	Operating Budget Impact	None

Description & Justification

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

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.

There are several investments under consideration for funding from this project.

1. Improvements to the Town-wide Geographic Information System (GIS) based upon a needs assessment completed for all Town departments have been scaled back due to reduced funding for this project last year. These improvements will significantly enhance the amount of data and functionality of the system to increase the productivity of Town departments to access information to resolve customer issues and complete work (abutters search, utility data access, property sales search). This would include specific functional improvements for work groups, enhanced map making and printing capability and enhanced capabilities for public users.

2. Plans for extending the fiber optic network from the Town Hall campus to the Gemini Hub Facility have been dramatically reduced in scope. This extension would allow us to relocate the core network equipment for the voice and data communications systems to the hub building which would provide enhanced power protection with the uninterrupted power supplies and backup generators in place at the facility. There is no backup power protection in place at the Town Hall. The extension of the fiber network to town or BOE buildings to resolve issues with insufficient bandwidth or the reliability of existing leased circuits will also be considered.

Town of West Hartford Capital Improvement Program

Project Title <p style="text-align: center;">Communications Infrastructure</p>	Funding Schedule <p style="text-align: center;">Program Year \$230,000</p>
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3. The planned upgrade of our core network (\$171,000) has been delayed. The upgrade would replace outdated equipment, re-design the network core into several core networks (Library, Police, BOE, Town) which limits network disruptions and enhances network performance. Periodic investment in the core network equipment is necessary to maintain operating performance and network reliability and availability as new applications require additional speed and bandwidth processing.

4. This project also funds the replacement of obsolete workstation equipment, new software purchases and network equipment.

5. There are modules of the new building permitting system that remain to be implemented including the web availability of permit application processing and inspection scheduling.

6. The Assessor's Office uses a computer assisted mass appraisal (CAMA) software application to develop and administer assessments. The mass appraisal component is used to develop new assessments during a property revaluation and to value physical changes to property in between revaluations. The assessment administration component of the application is used to administer changes to assessments and motor vehicle and personal property accounts and to interface these changes electronically to the tax billing and collection system. The current software application is over ten years old and is a legacy application for the software vendor. They are not marketing the application to new accounts and generating revenue to re-invest into the application to improve the functionality. The application for example does not support the availability of the data through the Internet. The Town had to develop and support an additional application to accomplish the Internet enablement. The single individual that supported the application has left the employment of the vendor and support for the application is increasingly becoming an issue. A recommendation to replace the CAMA software for \$50,000 will be considered including the purchase of the software, installation and training services, and the first year maintenance contract.

Town of West Hartford Capital Improvement Program

Project Title	Radio Communication System	Funding Schedule	Program Year	\$325,000
Department	Town-wide	Prior Years		\$150,000
Category	Miscellaneous	Total Cost		\$475,000
Fiscal Year	2009-2010	Funding Source		Bonds
Project Duration	Year 2 of 3	Operating Budget Impact		(\$24,000)

Description & Justification

This project would replace critical elements of the town-wide radio communications system to maintain operational reliability. There are 694 radios on the town-wide system used by the Police, Fire, Public Works, Leisure Services, Plant & Facilities and School Departments. The current system is an 800MHz trunked analog system with 5 channels that operates out of three remote sites (Avon Mountain off Deercliff Road in Avon, Hamilton Heights in West Hartford, Avery Heights in Hartford) which are connected by leased T-1 circuits to the main control room at the Police Station. The current system was purchased in 1998 and is now 10 years old. There are four (4) major components that comprise the radio system. At the core of the system are two controllers which will no longer be supported by Motorola after June 30, 2009 and need to be replaced. There are four (4) dispatch consoles in the Emergency Reporting Center which have existing life expectancy and do not necessarily have to be replaced depending upon the new system. There are GPS repeaters at the four sites which are no longer supported, out of production and replacement parts are unavailable. One remote GPS unit recently failed and the Town borrowed a unit from the State of Washington. As a result, the Town has replaced this unit and the main unit leaving two remote units that need to be replaced. The final component of the system is the 694 subscriber units. Regardless of the option selected for a new system, the remaining units (303) that will not be replaced as part of the rebanding project will need to be replaced.

All of the backbone equipment, portable radios and mobile radios are past their life expectancy, no longer supported by Motorola and out of production. Repairs are made to our existing equipment only as long as parts are available. The leased circuits connecting the remote sites have repeated failures that have caused one or more of the remote site to go down numerous times over the past 3 years, especially after heavy rain or snow storms. During these periods the radio system operates with limited coverage on 2 conventional channels set up for Police and Fire only. The Town is currently replacing 391 subscriber units at no cost as part of the federal rebanding program. The federally mandated program between Sprint/Nextel and the federal government is aimed at eliminating interference between private cell phones, walkie-talkie radios and public safety radio systems. The Town's operating radio frequency will be moved to a new location on the 800 MHz radio band which requires the replacing of many of the portable and mobile radio units at Sprint/Nextel's expense.

Town of West Hartford Capital Improvement Program

Project Title	Radio Communication System	Funding Schedule	Program Year	\$325,000
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Description & Justification (continued)

Currently our main site is located in Avon at Avon Mountain. In 2007, the new owners of WFSB began charging the Town \$1,500 per month for the use of their tower and radio equipment room. In addition, they are considering additional charges to the Town for cost sharing assessments to upgrade their equipment room and to pay for monthly utility charges. As a result, the Town is considering moving to the Albany Avenue site of WCCC in West Hartford. WCCC has offered their site at no charge, but does not have space for the radio equipment, which will require a separate building at the site. The Town is exploring the cost of purchasing a building and sharing the cost with other potential tenants at the site. The relocation from Avon to West Hartford would also permit this radio site to become part of the Town’s fiber network and eliminate the need for T-1 lines, for either as primary or back-up communications. The Town has been awarded a federal grant for the relocation to the WCCC tower (\$130,000) and to replace the leased T-1 circuits between antennae sites with wireless communications (\$254,000).

In evaluating the different options available to maintain system performance, cost, complexity of the project, reliability of the proposed technology and life expectancy were considered. The options ranged from the replacing the equipment that had exceeded its life expectancy (\$1,470,000) to a fully digital radio system (\$5,200,000). This proposed project would make the minimum investment necessary to maintain the performance of the existing system for the next seven (7) years. This would include replacing the controllers at a cost of \$260,000. The new units will stop shipping after 2009 and Motorola supports equipment for seven years after the end of shipping new units. These units will resolve the parts availability and maintenance support issues that exist with the current units. This project would also replace the two remaining remote GPS units (\$65,000). Two GPS units were replaced in the first year of the project. Regardless of the option selected, the balance of the subscriber units would be replaced (\$995,000) in fiscal year 2010-2011.

There were two major additional considerations in recommending the minimal investment. The implementation of a digital system requires the purchase of a switch which costs upwards of \$1,000,000. The capacity of this switch far exceeds what would be required to support a digital system for West Hartford. There would be opportunities for the Town to partner with other municipalities to share this switch and share in the initial investment and on-going maintenance costs. Additionally, there are potentially new technologies on the horizon that would support the convergence of voice and data communication for public safety. This project will allow the Town to maintain the reliability of the existing system and provide sufficient time to explore these issues before deciding to invest in a fully digital system.

Project Summary

Antennae Relocation & Wireless Backbone	\$83,000
Replace controllers	260,000
Replace GPS units	132,000
Replace subscriber units	<u>995,000</u>
Project Total	\$1,470,000

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

	BONDS	CNRE	GRANTS	OTHER	TOTAL
<u>TRANSPORTATION & CIRCULATION</u>					
Arterial Street Reconstruction	1,319				1,319
Neighborhood Street Reconstruction	1,283				1,283
Pedestrian & Bicycle Management	260				260
Storm Water Management	260				260
Street Resurfacing	522				522
Traffic System Management	<u>200</u>	<u>96</u>	<u>—</u>	<u>—</u>	<u>296</u>
Sub-Total	3,844	96	0	0	3,940
<u>EDUCATION</u>					
Asbestos Removal	140		60		200
Computer Infrastructure		300			300
Furniture & Equipment Replacement		100			100
Heating & Ventilation Systems	750				750
Lockers		30			30
Roofing & Masonry	510		340		850
School Building Improvements	348		230		578
Site and Athletic Field Improvements	<u>250</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>250</u>
Sub-Total	1,998	430	630	0	3,058
<u>PARKS & RECREATION</u>					
Athletic Playfield Improvements	100				100
Outdoor Pool Improvements		107			107
Park/Playscape Improvements		106			106
Rockledge Golf Course – Snack Bar		40			40
Westmoor Park Improvements	<u>—</u>	<u>—</u>	<u>—</u>	<u>100</u>	<u>100</u>
Sub-Total	100	253	0	100	453
<u>TOWN BUILDING IMPROVEMENTS</u>					
Energy Conservation	100				100
Town Building Improvements	<u>1,031</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>1,031</u>
Sub-Total	1,131	0	0	0	1,131
<u>MISCELLANEOUS IMPROVEMENTS</u>					
Communications Infrastructure		676			676
Public Works Rolling Stock	785				785
Radio Communication System	<u>995</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>995</u>
Sub-Total	1,780	676	0	0	2,456
TOTAL	<u>8,853</u>	<u>1,455</u>	<u>630</u>	<u>100</u>	<u>11,038</u>

Town of West Hartford Capital Improvement Program				
Project Title	Arterial Street Reconstruction	Funding Schedule	Program Year	\$1,319,000
Department	Community Services	Prior Years		-
Category	Transportation & Circulation	Total Cost		\$1,319,000
Fiscal Year	2010-2011	Funding Source		Bonds
Project Duration	Recurring	Operating Budget Impact		None

Description & Justification

The Arterial Street Reconstruction program is a continuous program to maintain and improve the condition and function of the Town's arterial street system. The Town of West Hartford has 210 miles of roadways of which 57 miles are classified as arterial or collector streets by the Town, the Capital Region Council of Governments, the State Department of Transportation and the Federal Highway Administration. The designation of arterial street allows for the submission of projects on these streets for State and Federal funding. Arterial streets are primarily for the conveyance of thru traffic and have higher traffic volumes. The majority of auto accidents occur on arterial streets. Arterial streets support mass transit systems and have many residential and commercial driveways. The yearly Pavement Condition Survey indicates 5 miles or 11% of arterial streets are in poor pavement condition. All arterial streets have been reconstructed with sufficient base and defined lane arrangements for traffic use over the last 25 years except Farmington Avenue from Trout Brook Drive to Whiting Lane. After a reconstruction project, the arterial street program becomes a rehabilitation of the pavement surface which is far less costly than the reconstruction of the entire pavement structure.

Arterial street reconstructions are coordinated with utility companies to improve the utility facilities serving abutting owners. Arterial street projects are selected based upon the available funding levels from the Town, State or Federal governments, the condition of utilities, accident history, pavement condition, and character of the adjacent properties. The design and appearance of arterial streets establishes the character of the adjacent properties and helps maintain property value, and economic stability.

Several arterial streets are State highways such as New Britain Avenue, Newington Road, Albany Avenue, Simsbury Road, and Bloomfield Avenue. State highways are owned and maintained by the State, however, sidewalks, street lighting and traffic signal power are generally the responsibility of the Town.

The goal is to reconstruct 1 mile of arterial street per year.

Town of West Hartford Capital Improvement Program

Project Title	Neighborhood Street Reconstruction	Funding Schedule	Program Year	\$1,283,000
Department	Community Services	Prior Years		-
Category	Transportation & Circulation	Total Cost		\$1,283,000
Fiscal Year	2010-2011	Funding Source		Bonds
Project Duration	Recurring	Operating Budget Impact		None

Description & Justification

The Neighborhood Street Reconstruction program maintains and improves the street condition, appearance and function of the neighborhood streets serving the majority of residential properties in West Hartford. The neighborhood streets selected for reconstruction are not eligible for State or Federal funds, have poor condition pavements, curbs and storm drainage facilities. The coordination with utility companies to replace gas mains, water mains, sanitary sewers, or other utilities affects the schedule of street reconstruction. The reconstruction of streets includes a detailed survey, replacement of permanent curbing to establish a desired street width, replacement of driveway ramps, sidewalk ramps, storm drainage structures, removal of the existing pavement surface, reconstruction of the existing stone roadway base, placement of 2 coursers of new bituminous concrete, appropriate street signs and pavement markings. The purpose of the Neighborhood Street Reconstruction Projects is to maintain the street condition, the character of the street, help preserve property values and create economic stability for the neighborhood.

Neighborhood streets which are eligible for street reconstruction are those that have poor pavement and curbing conditions, have poor vertical geometry, have street parking and have a need for permanent curbing. There are approximately 53 miles of residential street eligible for street reconstruction projects of which about 16 miles are in poor condition. The program goal is the reconstruction of 1.5 miles of residential street per year.

Town of West Hartford Capital Improvement Program

Project Title (formerly Sidewalk Repair, Commercial Area Development and Trout Brook Trail)	Pedestrian and Bicycle Management	Funding Schedule Program Year	\$260,000
Department	Community Services	Prior Years	-
Category	Transportation & Circulation	Total Cost	\$260,000
Fiscal Year	2010-2011	Funding Source	Bonds
Project Duration	Recurring	Operating Budget Impact	None

Description & Justification

There are 245 miles of sidewalk in Town. In commercial areas with high pedestrian traffic such as West Hartford Center, Elmwood Center, Bishops Corner and Park Road, brick pavers have been installed to reduce tripping hazards and increase sidewalk life expectancy. Pedestrian lighting has been installed in most commercial areas. The Town's residential concrete sidewalk system contains 260,000 slabs and costs approximately \$140/slab to replace. There is no inspection program for sidewalks. Sidewalk repairs are scheduled on a complaint basis. Currently there are about 150 outstanding sidewalk complaints with approximately 300 complaints received each year.

The Town has developed preliminary plans for the Trout Brook MultiUse Trail to connect Elmwood with West Hartford Center and the UConn campus along Trout Brook. A section of the trail exists between Park Road and Farmington Avenue; and the Elmwood section of the trail will be completed by June 2009 from New Park Avenue to South Quaker Lane connecting with the Elmwood Community Center. The Elmwood section is being completed with 80% funding through the State Department of Transportation and about 20% Town funds. The section of the Trout Brook Trail between Farmington Avenue and Asylum Avenue remains to be completed. The estimated cost to complete this section, today, is \$650,000. The total length of the Trout Brook Trail would be 3-1/2 miles.

The Town will continue to respond to sidewalk complaints and address safety problems with sidewalk area.

There are no planned projects for commercial area improvement or expansion of the MultiUse Trail.

Town of West Hartford Capital Improvement Program

Project Title	Storm Water Management (formerly Storm Sewer, Bridge & Culvert)	Funding Schedule Program Year	\$260,000
Department	Community Services	Prior Years	-
Category	Transportation & Circulation	Total Cost	\$260,000
Fiscal Year	2010-2011	Funding Source	Bonds
Project Duration	Recurring	Operating Budget Impact	None

Description & Justification

There are 17 bridges, 105 culverts, 135 miles of storm sewers, 6,600 drain structures and 19 miles of watercourse within the Town of West Hartford. Bridges over 20 feet in length are inspected every two years by the State Department of Transportation. All bridges are in a safe condition; 4 are rated fair and 13 rated good. The 105 culverts have not been inspected for 8 years. The 135 miles of storm sewers are over 50 years old and have not been inspected. The 6,600 drainage structures are generally in poor condition and are repaired or replaced as part of street reconstruction or resurfacing projects by the curbing contractor or Public Works Department. There are 300 discharge locations of the storm sewer system into watercourses. The Department of Environmental Protection has imposed an unfunded permit program requiring the Town to test water quality with the intent of transferring responsibility for water quality enforcement to the Town at a future date. We do not have the staff capacity to accomplish this task at this time.

The storm water management program includes the repair and replacement of storm sewers as part of street reconstruction or resurfacing projects. There is no program for inspection and/or replacement of culverts or storm sewers. Storm sewer system failures create street ponding and possible property damage. There is undermining of foundations on the Fern Street bridge, North Main Street bridge and Quaker Lane bridge. Storm sewer flooding is occurring on Newport Avenue and North Steele Road. Storm sewer failures have been identified at Asylum Avenue and Trout Brook Drive, Meadowbrook Road, Mohawk Drive, and Farnham Road. Storm sewers are replaced or improved as a result of flooding complaints or roadway failures.

Town of West Hartford Capital Improvement Program				
Project Title	Street Resurfacing	Funding Schedule	Program Year	\$522,000
Department	Community Services	Prior Years		-
Category	Transportation & Circulation	Total Cost		\$522,000
Fiscal Year	2010-2011	Funding Source		Bonds
Project Duration	Recurring	Operating Budget Impact		None
<p>Description & Justification</p> <p>The Townwide resurfacing program replaces poor condition pavement on the street roadway system that are not candidates for Arterial Street Reconstruction or Neighborhood Street Reconstruction programs. There are 100 miles of residential streets in Town eligible for street resurfacing. Street resurfacing includes milling the old pavement surface and replacing it with new bituminous concrete surface. Bituminous curbing is installed on erodible areas only. Driveway ramps are owned by the abutting owners and replaced if necessary to match the new pavement elevation.</p> <p>Street pavement surfaces crack and break with age and vehicle loading. The broken pavement surface becomes irregular and a hazard to vehicles and pedestrians. Poor condition pavements project a lack of maintenance and deterioration of a street which is reflected in the value of the abutting properties. There are presently 38 miles of residential streets classified in poor condition. The program goal is to resurface 4.5 miles of street each year. The selection of streets is done based on a yearly survey of pavement conditions, geographical distribution throughout the Town, the age of the pavement, number of properties effected, coordination with utilities and available funds. The deterioration of street pavement condition, if not corrected, increases Town liability for property damage and personal injury.</p>				

Town of West Hartford Capital Improvement Program			
Project Title	Traffic System Management (formerly Traffic Signal Enhancement & Pavement Marking)	Funding Schedule	Program Year
			\$296,000
Department	Community Services	Prior Years	-
Category	Transportation & Circulation	Total Cost	\$296,000
Fiscal Year	2010-2011	Funding Source	
		CNRE	\$96,000
		Bonds	\$200,000
Project Duration	Recurring	Operating Budget Impact	None
<p>Description & Justification</p> <p>The Traffic System Management includes enhancements to the traffic signal system, roadway signs, pavement markings, guard rail installation, traffic calming measures, accident management and street lighting. There are 106 traffic signals, 45 owned and maintained by the State, 61 owned and maintained by the Town; 1,115 stop signs, 450 crosswalks, 30 miles of pavement markings and 2 miles of guard rail to assist hundreds of thousands of motorists, pedestrians, bicyclists and other forms of transportation that use Town streets each day. There are approximately 3,000 vehicle accidents per year, of which about 800 personal injuries occur. There are 6,500 street lights throughout the Town requiring \$475,000 for electricity from the operating budget. It is important to the quality of life to provide a safe transportation system.</p> <p>The Town has received Federal grants of \$6.5 million to replace 32 of the Town owned traffic signals. The construction will be completed by December 2009. Of the remaining 29, 12 Town owned traffic signals will need to be updated within the next 10 years. Significant energy conservation in addition to enhanced safety has resulted with the upgraded signals thus far.</p> <p>The street line painting has been expanded to channelize motorists and provide painted shoulder areas on some streets for cyclists. This has an added advantage, in some cases, of slowing traffic.</p> <p>Traffic calming features such as chicanes, planted islands, narrowing of through lanes, and left turn lanes have been created to increase driver attention, improve the appearance of the streetscape, and reduce accidents. The Town has recently purchased electronic speed display signs to help reduce speeds and a radar camera unit to notify vehicle owners of speeding.</p> <p>The Town is investigating measures to reduce the operating costs of the street lighting service including the removal of densely spaced lights, or the conversion to newer LED technology.</p>			

Town of West Hartford Capital Improvement Program				
Project Title	Asbestos Removal	Funding Schedule	Program Year	\$200,000
Department	Public Schools	Prior Years		-
Category	Education	Total Cost		\$200,000
Fiscal Year	2010-2011	Funding Source	Bonds	\$140,000
			State Grant	\$60,000
Project Duration	Recurring	Operating Budget	Impact	None
<p>Description & Justification</p> <p>Asbestos Containing Material (ACM) has been found throughout the district in locations documented in the Board of Education's Asbestos Management Plan. The annual appropriation is used to support many other recurring projects, such as boiler replacement. Ideally, the removal precedes the designated recurring construction activity. These funds pay for asbestos removal project specifications, diagrams, hygienists, actual removals, testing results and final reports.</p> <p>Funding is allocated toward the removal of asbestos identified during renovations, flooring replacements and heating improvements.</p> <p>Inert asbestos containing material can be encapsulated rather than removed. Construction and/or renovation activities, however, often make inert materials friable and removal provides for safer, more predictable working conditions. Additionally, when asbestos containing materials are encountered on a work site, all activities must cease until the removal of the asbestos has been completed. Therefore, we are better able to project construction/renovation schedules and cost with the asbestos removed in advance.</p>				

Town of West Hartford Capital Improvement Program

Project Title	Computer Infrastructure	Funding Schedule	Program Year	\$300,000
Department	Public Schools	Prior Years		-
Category	Education	Total Cost		\$300,000
Fiscal Year	2010-2011	Funding Source	Capital Non-Recurring Expenditure Fund	
Project Duration	Recurring	Operating Budget	Impact	None

Description & Justification

The funding for Computers Infrastructure is used to support the following critical areas:

NETWORK HARDWARE: As network devices are added at each school, this increases requirements for network switches, routers, and other hardware related to connecting district computers to the building networks and to the Internet. Funding is used not only to keep pace with network requirements, but in replacing older, slower network equipment with devices that can keep pace with current applications. In addition, these funds are used to purchase network servers, which function as file servers and application servers. Older servers which have reached end of life (in terms of warranty support) are replaced, and new servers for new applications are purchased with this funding. Out-of-warranty but still functional servers are kept on hand as emergency spares, or for less critical functions.

PERSONAL COMPUTERS/LCD MONITORS: Purchases of new PCs are made to keep schools up-to-date with hardware which can run all necessary applications, including state-mandated online testing. Bulk purchases are made through the bid process, and computer labs, primarily, are targeted for replacement. The lab PCs that are removed are then placed in classrooms, to replace the oldest computers in the building (which are in turn cannibalized for parts prior to recycling). Additionally, we have initiated wholesale replace of CRT monitors in labs with the more energy and space efficient LCD flat panels.

PRESENTATION HARDWARE: To improve classroom instruction, funding is allocated to classroom presentation hardware, which includes projectors (either on AV Carts or ceiling mounted), interactive whiteboards, and associated audio-visual devices. This specific hardware allows teachers to present interactive materials to support instruction.

OTHER: Computer Infrastructure funds are also used to purchase network printers for building print requirements, wireless applications where appropriate, laptops for both instructional and administrative use, and replacement of audio-visual hardware such as overhead projectors, etc.

Town of West Hartford Capital Improvement Program

Project Title	Furniture and Equipment Replacement	Funding Schedule	Program Year	\$100,000
Department	Public Schools	Prior Years		-
Category	Education	Total Cost		\$100,000
Fiscal Year	2010-2011	Funding Source	Capital Non-Recurring Expenditure Fund	
Project Duration	Recurring	Operating Budget	Impact	None

Description & Justification

The Furniture and Equipment Replacement program provides for the periodic replacement of furniture and equipment district-wide as the inventory becomes worn out, unable to be repaired, or unsafe. There are four categories of items included in this replacement program.

Classrooms and Laboratories– There are approximately 617 classrooms in the 16 schools that comprise the district. Classroom and laboratory furniture have a life span of approximately 20 years. This category of furniture includes student desks and chairs, teacher desks and chairs, laboratory tables and chairs. These items have been standardized throughout the district to streamline maintenance and repairs and so that items may be transferred between schools as needed. Adjustable desks are specified for the elementary schools so that furniture can be transferred to different grade levels within an elementary school.

Administrative – Each of the 16 schools have main offices along with support staff operations that have furniture requirements including desks, chairs, tables, filing cabinets, and permanent dividing walls. Office furniture has a typical life span of 20 years.

Cafeteria – Each of the 16 schools has a cafeteria that requires tables and chairs for students. In many instances, these spaces are also used for additional classroom space, assemblies and meetings. These items have been standardized throughout the district to streamline maintenance and repairs and so that items may be transferred between schools. Cafeteria furniture has a typical life span of 15 years.

Equipment – Items in this category include appliances and folding dividing walls. Appliances have a life span of between 10 and 15 years and dividing walls have a typical life span of approximately 30 years.

We have pushed the majority of our furniture and equipment inventory well beyond its life span and have only sporadically replaced furniture and equipment in the past few years. Much of our older furniture is not ergonomically correct for students, teachers and staff who spend much of their time in sedentary positions often working on computers. There is a need to fund this program continuously in order to keep our furniture and equipment inventory current.

Town of West Hartford Capital Improvement Program				
Project Title	Heating and Ventilation Systems	Funding Schedule	Program Year	\$750,000
Department	Public Schools	Prior Years		-
Category	Education	Total Cost		\$750,000
Fiscal Year	2010-2011	Funding Source		Bonds
Project Duration	Recurring	Operating Budget Impact		None
<p>Description & Justification</p> <p>This program provides for the replacement of existing boilers and upgrades to existing HVAC systems some of which have performed well beyond their useful life. Replacement boilers are typically more energy efficient and include a greater amount of programmable auxiliary controls. Reconfigured piping is often necessary. New 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>Good preventive maintenance practice dictates that major building components be repaired or replaced, if necessary, before problems arise. Few components of a building are as essential as a dependable boiler. Boiler failures can cause major problems to the educational process as well as unanticipated major expense during the middle of a fiscal year. The Board of Education began a replacement program a few years ago that began with the oldest boilers and is expected to run through 2016.</p> <p>This funding will go toward the replacement of ventilation equipment at Hall High School, boiler replacement at Norfeldt School, chiller replacement at Conard High School, and the auditorium air handler at King Philip Middle School.</p>				

Town of West Hartford Capital Improvement Program				
Project Title	Lockers	Funding Schedule	Program Year	\$30,000
Department	Public Schools	Prior Years		-
Category	Education	Total Cost		\$30,000
Fiscal Year	2010-2011	Funding Source	Capital Non-Recurring Expenditure Fund	
Project Duration	Recurring	Operating Budget	Impact	None
<p>Description & Justification</p> <p>The district has approximately 9,900 students and almost every student makes use of a locker on a daily basis several times per day. Lockers are subjected to excessive wear and tear as students use them for temporary storage. Lockers allow personal items to be stored outside of the classroom environment freeing up space for instruction. Lockers also help to keep the storage of coats, boots, and backpacks organized, out of the hallways, and to keep fire egress aisles clear for emergency evacuation. Operating funds are used to repair the locking and latching mechanisms district-wide. The life span for a typical locker is approximately 30 years.</p> <p>Because certain lockers cannot be repaired, there is a need for their replacement annually. New lockers are specified to be wider and deeper than the existing ones to accommodate changing student needs. They usually have a limited number of moving components, thereby reducing our future repair and maintenance burden.</p> <p>This year's funding will be dedicated to the addition of lockers as needed throughout the district.</p>				

Town of West Hartford Capital Improvement Program

Project Title	Roofing and Masonry	Funding Schedule	
		Program Year	\$850,000
Department	Public Schools	Prior Years	-
Category	Education	Total Cost	\$850,000
Fiscal Year	2010-2011	Funding Source	
		Bonds	\$510,000
		State Grant	\$340,000
Project Duration	Recurring	Operating Budget Impact	None

Description & Justification

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

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.

This year's appropriation will be dedicated to the partial replacement of roofing at Aiken Elementary School and King Philip Middle School.

Town of West Hartford Capital Improvement Program

Project Title	School Building Improvements	Funding Schedule	
		Program Year	\$578,000
Department	Public Schools	Prior Years	-
Category	Education	Total Cost	\$578,000
Fiscal Year	2010-2011	Funding Source	
		Bonds	\$348,000
		State Grant	\$230,000
Project Duration	Recurring	Operating Budget Impact	None

Description & Justification

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

The school system has 11 elementary schools, 3 middle schools, and 2 high schools, that together comprise more than 1.75 million square feet of educational facilities. These facilities require regular investment to maintain their existing infrastructures and upgrade their system. This appropriation continues our reinvestment in the schools and our commitment to maintain them in good condition.

Improvements this year will include building and fire code improvements, continuation of accessibility improvements throughout the system, masonry improvements at Hall High School and Charter Oak School, and a continuation of the refurbishment of modular classrooms.

Town of West Hartford Capital Improvement Program

Project Title	Site and Athletic Field Improvements	Funding Schedule	Program Year	\$250,000
Department	Public Schools	Prior Years		-
Category	Education	Total Cost		\$250,000
Fiscal Year	2010-2011	Funding Source		Bonds
Project Duration	Recurring	Operating Budget Impact		None

Description & Justification

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

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

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

Town of West Hartford Capital Improvement Program

Project Title	Athletic Playfield Improvements	Funding Schedule	Program Year	\$100,000
Department	Human & Leisure Services	Prior Years		-
Category	Parks & Recreation	Total Cost		\$100,000
Fiscal Year	2010-2011	Funding Source		Bonds
Project Duration	Recurring	Operating Budget Impact		None

Description & Justification

This is a cooperative program between the Town and the Board of Education to expand, upgrade and improve West Hartford's athletic fields. 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.

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.

Town of West Hartford Capital Improvement Program

Project Title	Outdoor Pool Improvements	Funding Schedule	Program Year	\$107,000
Department	Human & Leisure Services	Prior Years		-
Category	Parks & Recreation	Total Cost		\$107,000
Fiscal Year	2010-2011	Funding Source	Capital Non-Recurring Expenditure Fund	
Project Duration	Recurring	Operating Budget	Impact	None

Description & Justification

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

This project will allow for improvements at the Town’s six outdoor pools 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 twelve-week summer program. This program will allow us to minimize down-time at the outdoor pools, thus assuring the community has use of their pools during the summer months.

Town of West Hartford Capital Improvement Program

Project Title	Park/Playscape Improvements	Funding Schedule	Program Year	\$106,000
Department	Human & Leisure Services	Prior Years		-
Category	Parks & Recreation	Total Cost		\$106,000
Fiscal Year	2010-2011	Funding Source	Capital Non-Recurring Expenditure Fund	
Project Duration	Recurring	Operating Budget	Impact	None

Description & Justification

Funds for this project will be used to repair and/or replace existing playscapes and playground equipment at Town parks. This is an ongoing program to address facility improvements. A priority list of playscape improvements will be updated yearly.

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

The existing structures and equipment are ten to fifteen years old and are in need of significant maintenance and repair. The replacement of the existing equipment will provide for an accessible playground, improve safety and better serve the needs of the neighborhoods. The new equipment will conform to current standards for playground equipment.

Town of West Hartford Capital Improvement Program				
Project Title	Rockledge Golf Course – Snack Bar	Funding Schedule	Program Year	\$40,000
Department	Human & Leisure Services	Prior Years		-
Category	Parks & Recreation	Total Cost		\$40,000
Fiscal Year	2010-2011	Funding Source	Capital Non-Recurring Expenditure Fund	
Project Duration	Single	Operating Budget	Impact	None
<p>Description & Justification</p> <p>This project repairs and improves the concession stand (Snack Bar) and restroom building at Rockledge Golf Club.</p> <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>				

Town of West Hartford Capital Improvement Program

Project Title	Westmoor Park Improvements	Funding Schedule	Program Year	\$100,000
Department	Human & Leisure Services	Prior Years		-
Category	Parks & Recreation	Total Cost		\$100,000
Fiscal Year	2010-2011	Funding Source		Other
Project Duration	Single	Operating Budget Impact		None

Description & Justification

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

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

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.

Town of West Hartford Capital Improvement Program

Project Title	Energy Conservation	Funding Schedule	Program Year	\$100,000
Department	Facilities Services	Prior Years		-
Category	Building Improvements	Total Cost		\$100,000
Fiscal Year	2010-2011	Funding Source		Bonds
Project Duration	Recurring	Operating Budget Impact		None

Description & Justification

This project will fund energy conservation improvements to town and school buildings as part of the town’s overall energy management strategy. Each year, capital improvements will be identified based upon recommendations of the town’s energy 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.

Town of West Hartford Capital Improvement Program

Project Title	Town Building Improvements	Funding Schedule	Program Year	\$1,031,000
Department	Facilities Services	Prior Years		-
Category	Building Improvements	Total Cost		\$1,031,000
Fiscal Year	2010-2011	Funding Source		Bonds
Project Duration	Recurring	Operating Budget Impact		None

Description & Justification

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

Heating, Ventilation and Cooling (HVAC) Systems

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

Anticipated HVAC projects in 2010-2011 include replacement of the boilers at Noah Webster Library and Faxon Library, and replacement of unit ventilator units at Elmwood Community Center (ECC).

Roofing and Masonry

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

Anticipated projects in 2010-2011 include replacement of the metal roof over the lobby of Cornerstone Aquatics Center, waterproofing the masonry walls of the elevator pits at Town Hall, Faxon Library and ECC, and re-pointing of exterior brick and repair of the interior membrane at the Cornerstone Aquatics Center.

Interior Finishes, Fixtures and Furnishings

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

Town of West Hartford Capital Improvement Program	
Project Title	Funding Schedule
Town Building Improvements	Program Year \$1,031,000

Anticipated projects in 2010-2011 are lighting upgrades over the lap pool at Cornerstone Aquatics Center and replacement of carpeting on one floor of Town Hall.

Code Compliance

Code compliance includes fire and life safety, handicap accessibility, elevator and public health codes in Town buildings. Codes periodically change or it is discovered that we are not in compliance with the code and we must make repairs, enhance systems or modify buildings to meet the requirements of the code. For 2010-2011 there are no planned code compliance projects.

Town of West Hartford Capital Improvement Program

Project Title	Communications Infrastructure	Funding Schedule	Program Year	\$676,000
Department	Financial Services	Prior Years		-
Category	Miscellaneous	Total Cost		\$676,000
Fiscal Year	2010-2011	Funding Source	Capital Non-Recurring Expenditure Fund	
Project Duration	Recurring	Operating Budget	Impact	None

Description & Justification

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

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.

There are several investments under consideration for funding from this project.

1. Improvements to the Town-wide Geographic Information System (GIS) based upon a needs assessment completed for all Town departments have been scaled back due to reduced funding for this project last year. These improvements will significantly enhance the amount of data and functionality of the system to increase the productivity of Town departments to access information to resolve customer issues and complete work (abutters search, utility data access, property sales search). This would include specific functional improvements for work groups, enhanced map making and printing capability and enhanced capabilities for public users.

2. Plans for extending the fiber optic network from the Town Hall campus to the Gemini Hub Facility have been dramatically reduced in scope. This extension would allow us to relocate the core network equipment for the voice and data communications systems to the hub building which would provide enhanced power protection with the uninterrupted power supplies and backup generators in place at the facility. There is no backup power protection in place at the Town Hall. The extension of the fiber network to town or BOE buildings to resolve issues with insufficient bandwidth or the reliability of existing leased circuits will also be considered.

Town of West Hartford Capital Improvement Program			
Project Title	Communications Infrastructure	Funding Schedule	Program Year
			\$676,000

3. The planned upgrade of our core network (\$171,000) has been delayed. The upgrade would replace outdated equipment, re-design the network core into several core networks (Library, Police, BOE, Town) which limits network disruptions and enhances network performance. Periodic investment in the core network equipment is necessary to maintain operating performance and network reliability and availability as new applications require additional speed and bandwidth processing.
4. This project also funds the replacement of obsolete workstation equipment, new software purchases and network equipment.
5. There are modules of the new building permitting system that remain to be implemented including the web availability of permit application processing and inspection scheduling.
6. The Assessor's Office uses a computer assisted mass appraisal (CAMA) software application to develop and administer assessments. The mass appraisal component is used to develop new assessments during a property revaluation and to value physical changes to property in between revaluations. The assessment administration component of the application is used to administer changes to assessments and motor vehicle and personal property accounts and to interface these changes electronically to the tax billing and collection system. The current software application is over ten years old and is a legacy application for the software vendor. They are not marketing the application to new accounts and generating revenue to re-invest into the application to improve the functionality. The application for example does not support the availability of the data through the Internet. The Town had to develop and support an additional application to accomplish the Internet enablement. The single individual that supported the application has left the employment of the vendor and support for the application is increasingly becoming an issue. A recommendation to replace the CAMA software for \$50,000 will be considered including the purchase of the software, installation and training services, and the first year maintenance contract.

Town of West Hartford Capital Improvement Program

Project Title	Public Works Rolling Stock	Funding Schedule	Program Year	\$785,000
Department	Public Works	Prior Years		-
Category	Miscellaneous	Total Cost		\$785,000
Fiscal Year	2010-2011	Funding Source		Bonds
Project Duration	Recurring	Operating Budget Impact		None

Description & Justification

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

Timely replacement of rolling stock contributes to the efficiency and effectiveness of community maintenance services provided by the staff of the Department of Public Works.

The following pieces of rolling stock will be replaced with this appropriation:

<u>Description</u>	<u>Age</u>	<u>Cost</u>
Dump Truck	1991	\$105,000
Dump Truck	1989	105,000
Dump Truck	1989	105,000
Dump Truck	1987	105,000
Dump Truck	1987	105,000
Payloader	1994	130,000
Payloader	1986	<u>130,000</u>
Total		\$785,000

Town of West Hartford Capital Improvement Program

Project Title	Radio Communication System	Funding Schedule	Program Year	\$995,000
Department	Town-wide	Prior Years		\$475,000
Category	Miscellaneous	Total Cost		\$1,470,000
Fiscal Year	2010-2011	Funding Source		Bonds
Project Duration	Year 3 of 3	Operating Budget Impact		(\$24,000)

Description & Justification

This project would replace critical elements of the town-wide radio communications system to maintain operational reliability. There are 694 radios on the town-wide system used by the Police, Fire, Public Works, Leisure Services, Plant & Facilities and School Departments. The current system is an 800MHz trunked analog system with 5 channels that operates out of three remote sites (Avon Mountain off Deercliff Road in Avon, Hamilton Heights in West Hartford, Avery Heights in Hartford) which are connected by leased T-1 circuits to the main control room at the Police Station. The current system was purchased in 1998 and is now 10 years old. There are four (4) major components that comprise the radio system. At the core of the system are two controllers which will no longer be supported by Motorola after June 30, 2009 and need to be replaced. There are four (4) dispatch consoles in the Emergency Reporting Center which have existing life expectancy and do not necessarily have to be replaced depending upon the new system. There are GPS repeaters at the four sites which are no longer supported, out of production and replacement parts are unavailable. One remote GPS unit recently failed and the Town borrowed a unit from the State of Washington. As a result, the Town has replaced this unit and the main unit leaving two remote units that need to be replaced. The final component of the system is the 694 subscriber units. Regardless of the option selected for a new system, the remaining units (303) that will not be replaced as part of the rebanding project will need to be replaced.

All of the backbone equipment, portable radios and mobile radios are past their life expectancy, no longer supported by Motorola and out of production. Repairs are made to our existing equipment only as long as parts are available. The leased circuits connecting the remote sites have repeated failures that have caused one or more of the remote site to go down numerous times over the past 3 years, especially after heavy rain or snow storms. During these periods the radio system operates with limited coverage on 2 conventional channels set up for Police and Fire only. The Town is currently replacing 391 subscriber units at no cost as part of the federal rebanding program. The federally mandated program between Sprint/Nextel and the federal government is aimed at eliminating interference between private cell phones, walkie-talkie radios and public safety radio systems. The Town's operating radio frequency will be moved to a new location on the 800 MHz radio band which requires the replacing of many of the portable and mobile radio units at Sprint/Nextel's expense.

Town of West Hartford Capital Improvement Program			
Project Title	Radio Communication System	Funding Schedule	Program Year
			\$995,000

Description & Justification (continued)

Currently our main site is located in Avon at Avon Mountain. In 2007, the new owners of WFSB began charging the Town \$1,500 per month for the use of their tower and radio equipment room. In addition, they are considering additional charges to the Town for cost sharing assessments to upgrade their equipment room and to pay for monthly utility charges. As a result, the Town is considering moving to the Albany Avenue site of WCCC in West Hartford. WCCC has offered their site at no charge, but does not have space for the radio equipment, which will require a separate building at the site. The Town is exploring the cost of purchasing a building and sharing the cost with other potential tenants at the site. The relocation from Avon to West Hartford would also permit this radio site to become part of the Town’s fiber network and eliminate the need for T-1 lines, for either as primary or back-up communications. The Town has been awarded a federal grant for the relocation to the WCCC tower (\$130,000) and to replace the leased T-1 circuits between antennae sites with wireless communications (\$254,000).

In evaluating the different options available to maintain system performance, cost, complexity of the project, reliability of the proposed technology and life expectancy were considered. The options ranged from the replacing the equipment that had exceeded its life expectancy (\$1,470,000) to a fully digital radio system (\$5,200,000). This proposed project would make the minimum investment necessary to maintain the performance of the existing system for the next seven (7) years. This would include replacing the controllers at a cost of \$260,000. The new units will stop shipping after 2009 and Motorola supports equipment for seven years after the end of shipping new units. These units will resolve the parts availability and maintenance support issues that exist with the current units. This project would also replace the two remaining remote GPS units (\$65,000). Two GPS units were replaced in the first year of the project. These investments will be made in 2009-2010. Regardless of the option selected, the balance of the subscriber units would be replaced (\$995,000).

There were two major additional considerations in recommending the minimal investment. The implementation of a digital system requires the purchase of a switch which costs upwards of \$1,000,000. The capacity of this switch far exceeds what would be required to support a digital system for West Hartford. There would be opportunities for the Town to partner with other municipalities to share this switch and share in the initial investment and on-going maintenance costs. Additionally, there are potentially new technologies on the horizon that would support the convergence of voice and data communication for public safety. This project will allow the Town to maintain the reliability of the existing system and provide sufficient time to explore these issues before deciding to invest in a fully digital system.

Project Summary

Antennae Relocation & Wireless Backbone	\$83,000
Replace controllers	260,000
Replace GPS units	132,000
Replace subscriber units	<u>995,000</u>
Project Total	\$1,470,000