

Town of West Hartford, Connecticut PROGRAM FOR CAPITAL IMPROVEMENTS 2012-2023



Improving our libraries



Maintaining our public schools



Reinvesting in our parks

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

***Capital
Improvement
Program***

West Hartford
Connecticut



ADOPTED
2012-2023

OFFICE OF THE
TOWN MANAGER

April 26, 2011

Honorable Town Council
Honorable Town Plan & Zoning Commission

I am transmitting the Town's adopted Capital Improvement Plan (CIP) for fiscal years 2012-2023, which invests \$152,440,000 in West Hartford during this twelve year period. With the on-going economic challenges, this Capital Improvement Plan continues to balance the Town's long-term commitment to the maintenance of public schools, roads, storm sewers, parks and other public infrastructure, with the community's ability to pay.

The capital financing plan required to fund the projects in the Capital Improvement Plan meets the standards established by the Town Council for debt limits, repayment and debt servicing costs. The Town's capital program has always been a financially driven program that carefully considers the community's ability to pay as well as its capital needs. This capital program for 2012-2023 reflects the community's ability to pay within the context of the current economic conditions and continues the reduced levels of investment first implemented two years ago.

Sincerely,



Ron Van Winkle
Town Manager



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**CAPITAL IMPROVEMENT
PROGRAM**

CAPITAL FINANCING SUMMARY

The 2012-2023 Capital Improvement Plan (CIP) invests \$152,440,000 in the West Hartford community over the next twelve years. These funds will be invested in Town and School buildings, transportation and infrastructure, parks and recreational projects and capital equipment. Due to the on-going economic challenges being faced, this CIP continues to focus on maintaining the Town's infrastructure, not adding to it.

While the CIP is comprised primarily of recurring projects whose purpose is to maintain the infrastructure of the Town and prevent expensive repairs, there are a few non-recurring projects as well.

- **Parks & Recreation** – Included in years 1-3 of the CIP (2012-2014) is \$3,000,000 for reconstruction of two of the Town's outdoor pools (Fernridge and Beachland). During years 4-6 (2015-2017), \$5,500,000 is allocated for improvements to the Elmwood Campus.
- **Miscellaneous** – Included in the twelve year plan is planned replacement of fire vehicles totaling \$2,875,000 and public works rolling stock totaling \$2,450,000.

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

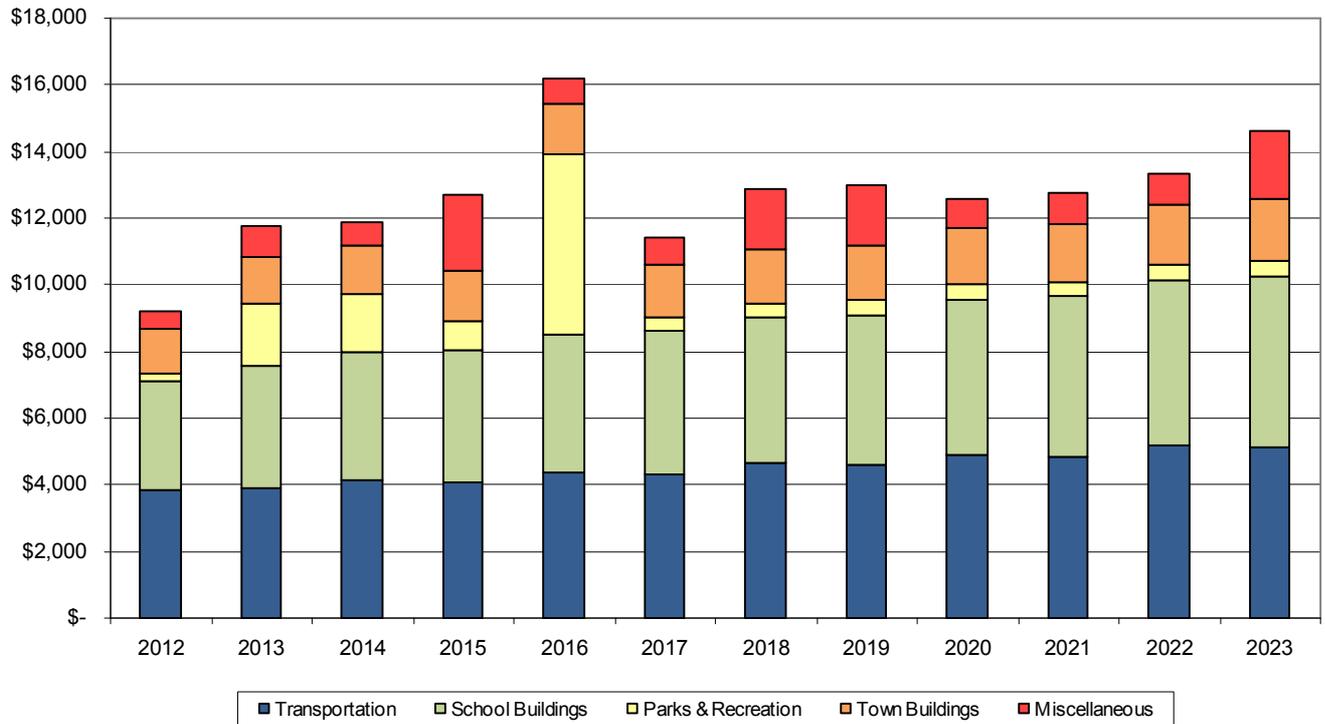
Twelve-year summaries of the Capital Improvement Plan by Planning Category and by Financing Source can be found on the following pages.

**CAPITAL IMPROVEMENT
PROGRAM**

Town of West Hartford
Capital Improvement Plan 2012-2023
Summary by Planning Category
(In 000's)

Fiscal Year	Transportation & Infrastructure	School Buildings	Parks & Recreation	Town Buildings	Miscellaneous	Total
2012	3,855	3,232	250	1,368	500	9,205
2013	3,904	3,653	1,896	1,406	917	11,776
2014	4,145	3,840	1,739	1,445	739	11,908
2015	4,064	3,955	895	1,485	2,311	12,710
2016	4,387	4,120	5,400	1,527	784	16,218
2017	4,312	4,290	456	1,570	808	11,436
2018	4,641	4,400	412	1,614	1,782	12,849
2019	4,575	4,525	443	1,659	1,807	13,009
2020	4,912	4,650	449	1,706	883	12,600
2021	4,853	4,790	455	1,754	909	12,761
2022	5,197	4,934	486	1,804	936	13,357
2023	<u>5,146</u>	<u>5,078</u>	<u>493</u>	<u>1,855</u>	<u>2,039</u>	<u>14,611</u>
TOTAL	53,991	51,467	13,374	19,193	14,415	152,440

**CIP 2012-2023
Summary by Planning Category
(In 000's)**

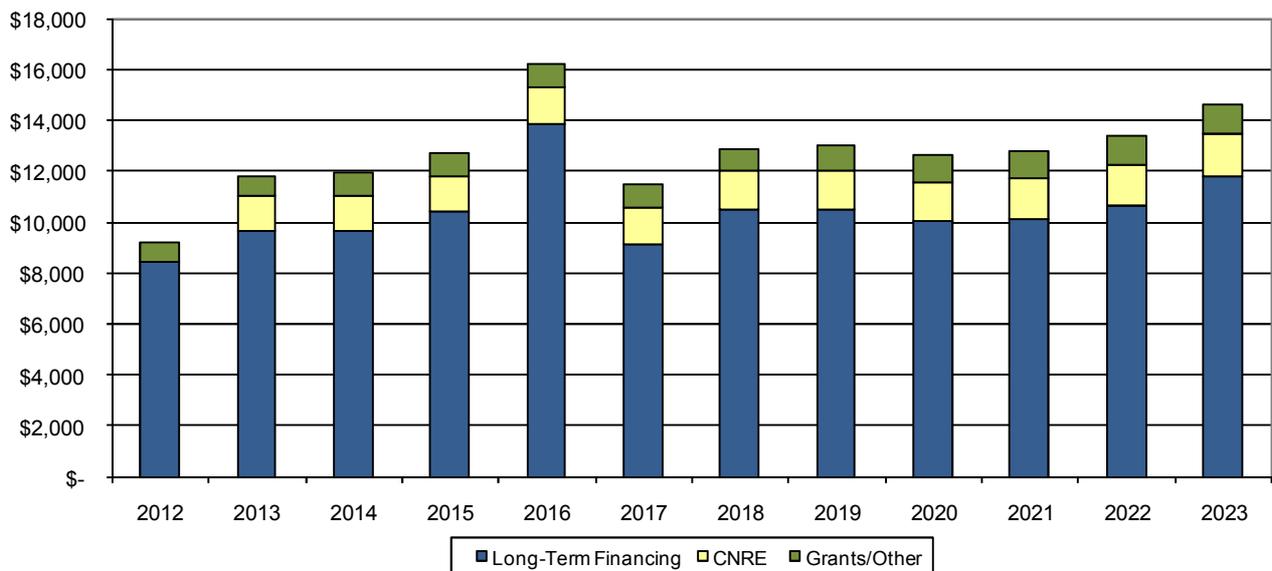


**CAPITAL IMPROVEMENT
PROGRAM**

Town of West Hartford
Capital Improvement Plan 2012-2023
Summary by Financing Source
(In 000's)

<u>Fiscal Year</u>	<u>Long-Term Debt</u>	<u>Capital Non-Recurring Expenditure</u>	<u>Grants</u>	<u>Other</u>	<u>Total</u>
2012	8,435	-	770	-	9,205
2013	9,661	1,377	738	-	11,776
2014	9,651	1,394	763	100	11,908
2015	10,419	1,374	817	100	12,710
2016	13,837	1,429	852	100	16,218
2017	9,093	1,461	832	50	11,436
2018	10,506	1,493	850	-	12,849
2019	10,487	1,526	996	-	13,009
2020	10,011	1,560	1,029	-	12,600
2021	10,091	1,595	1,075	-	12,761
2022	10,604	1,630	1,123	-	13,357
2023	<u>11,773</u>	<u>1,667</u>	<u>1,171</u>	-	<u>14,611</u>
TOTAL	124,568	16,506	11,016	350	152,440

**CIP 2012-2023
Summary by Financing Source
(In 000's)**

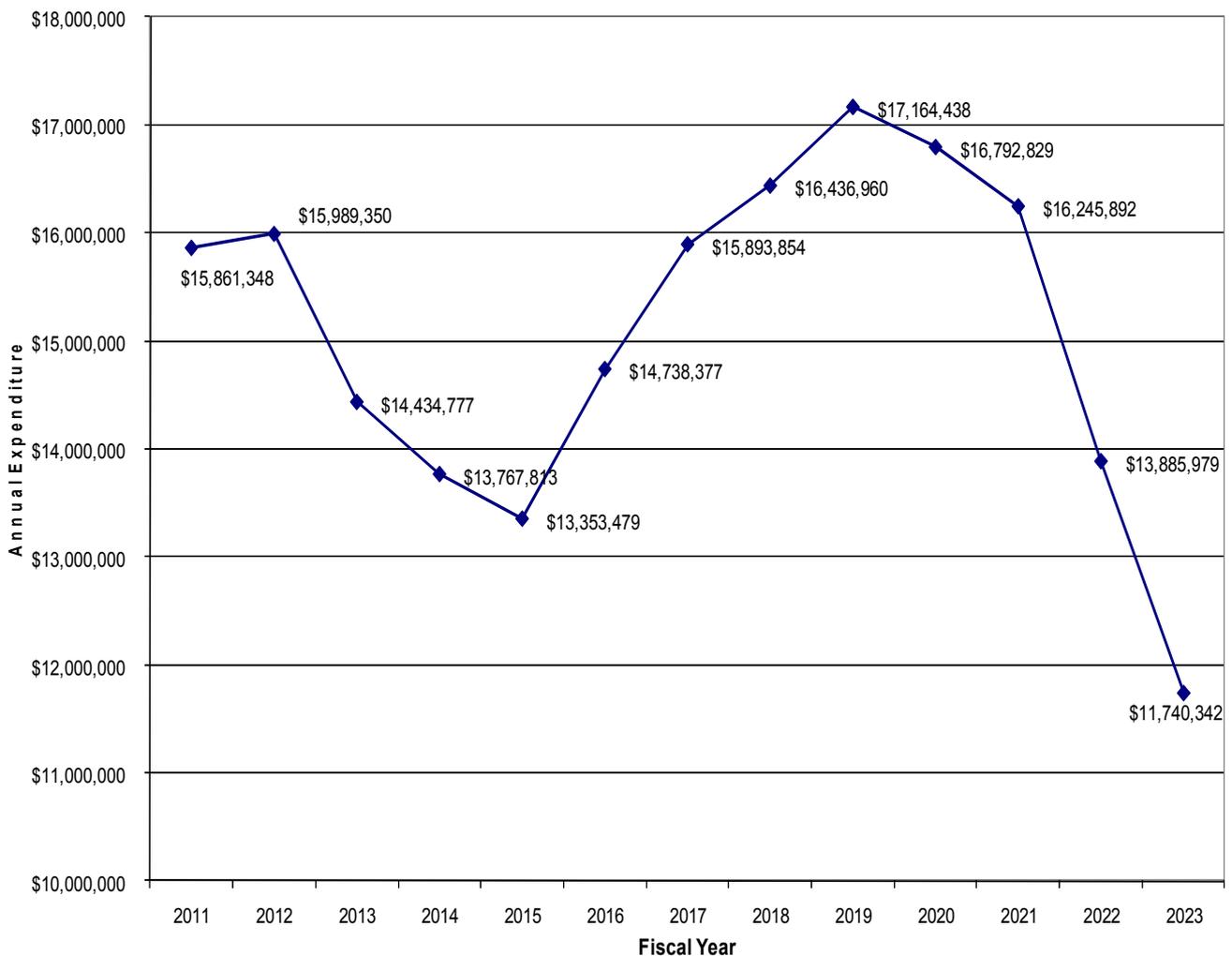


**CAPITAL IMPROVEMENT
PROGRAM**

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

Based upon the CIP presented, it is expected that General Fund debt service, excluding the Blue Back Square (BBS) issuance which is being repaid by the project revenues, will vary from a high of \$17,164,438 in fiscal year 2019 to a low of \$11,740,342 in fiscal year 2023. These figures assume an average general obligation bond interest rate of 4.8% and an average term of 15 years, consistent with the type of projects being financed. The Town refunded debt twice in fiscal year 2010 and advanced the planned fiscal year 2011 issuance in order to take advantage of favorable interest rates. These actions result in bonded debt service of \$15,989,350 for fiscal year 2012.

**Town of West Hartford
"General Fund" Debt Service Projection
(Excludes BBS)**

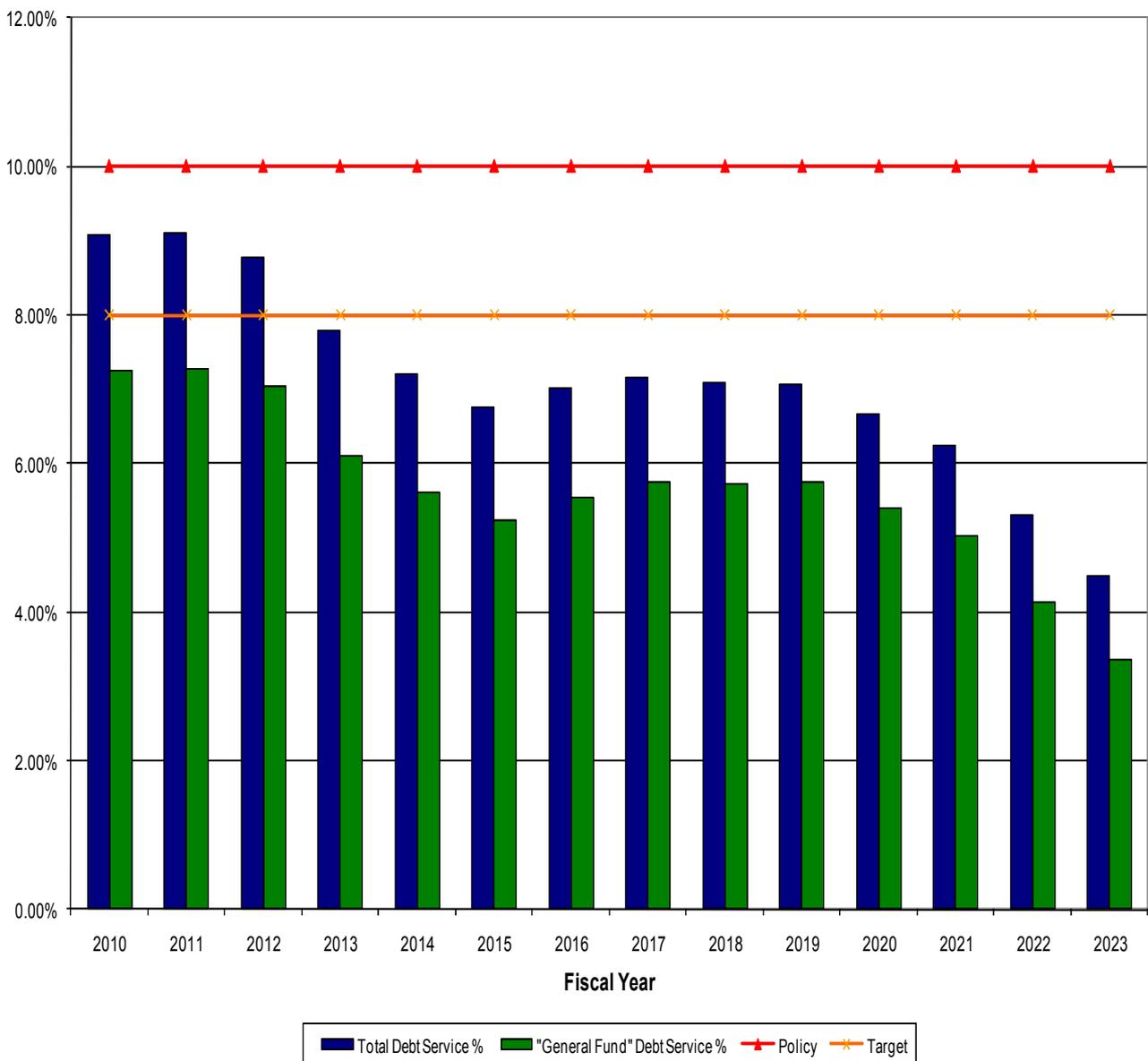


West Hartford, Connecticut

**CAPITAL IMPROVEMENT
PROGRAM**

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

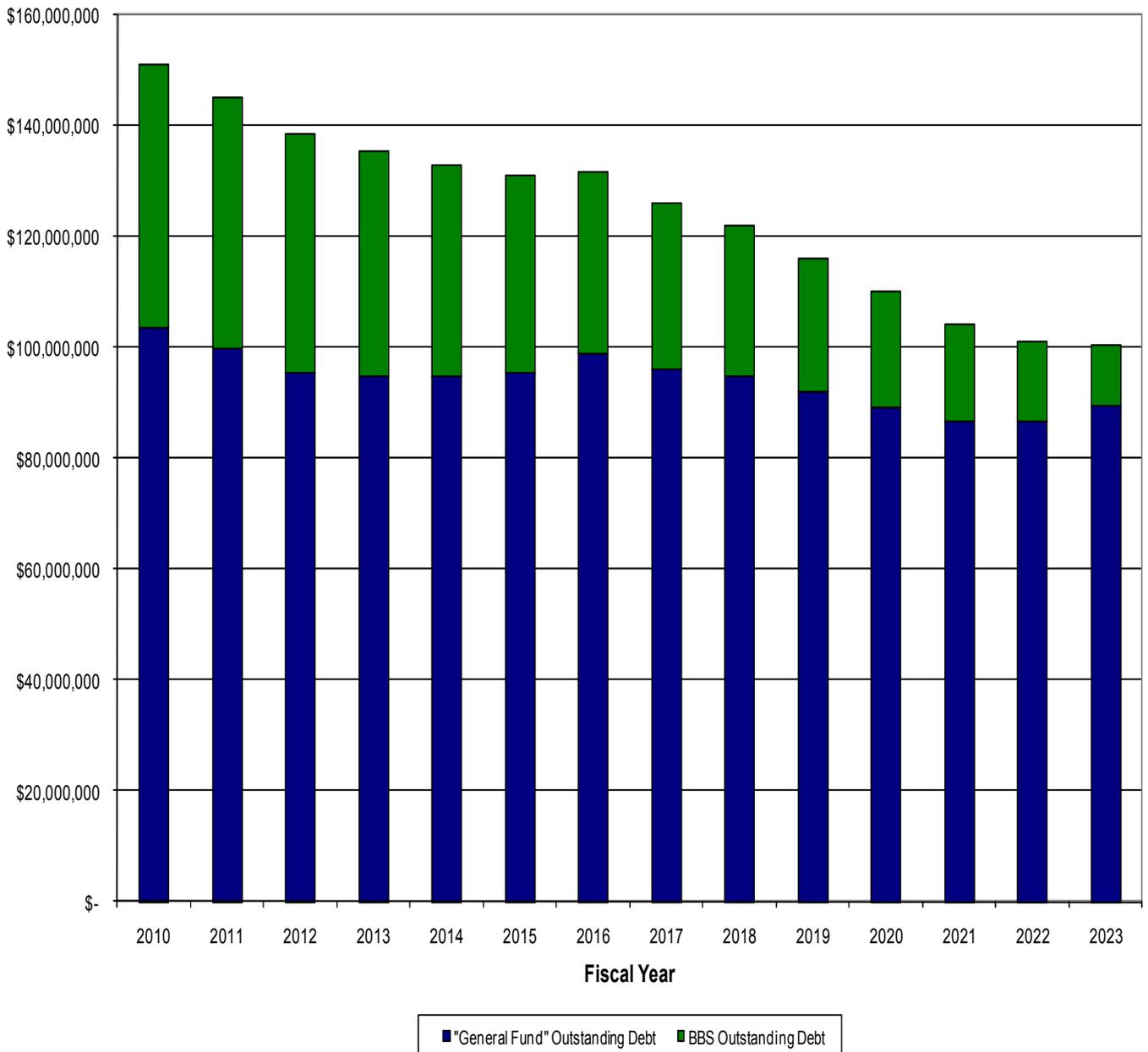
**Town of West Hartford
Debt Service as a % of General Fund Expenditures Projection**



**CAPITAL IMPROVEMENT
PROGRAM**

Total outstanding debt peaked in fiscal year 2010 at \$151,225,000 (including the BBS issuance) and is expected to decrease over the remainder of the period presented.

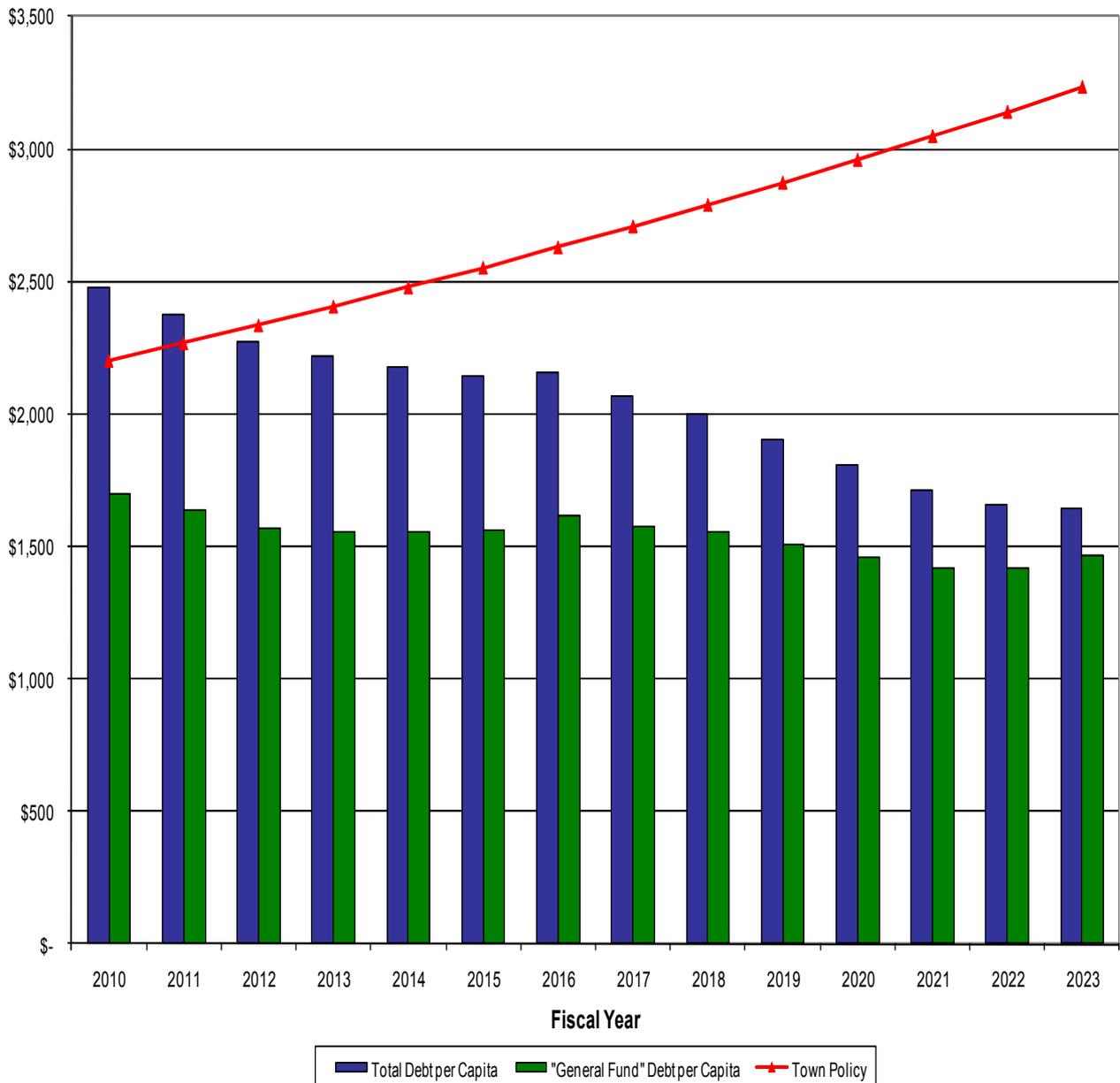
**Town of West Hartford
Outstanding Debt Projection**



**CAPITAL IMPROVEMENT
PROGRAM**

Per the Capital Financing Guidelines, debt per capita should not exceed an amount equal to \$2,269 in 2011 dollars (adjusted 3% annually for inflation). As detailed in the graph below, "General Fund" debt per capita is consistently within this parameter, while debt per capita including the BBS issuance is in compliance beginning in fiscal year 2012.

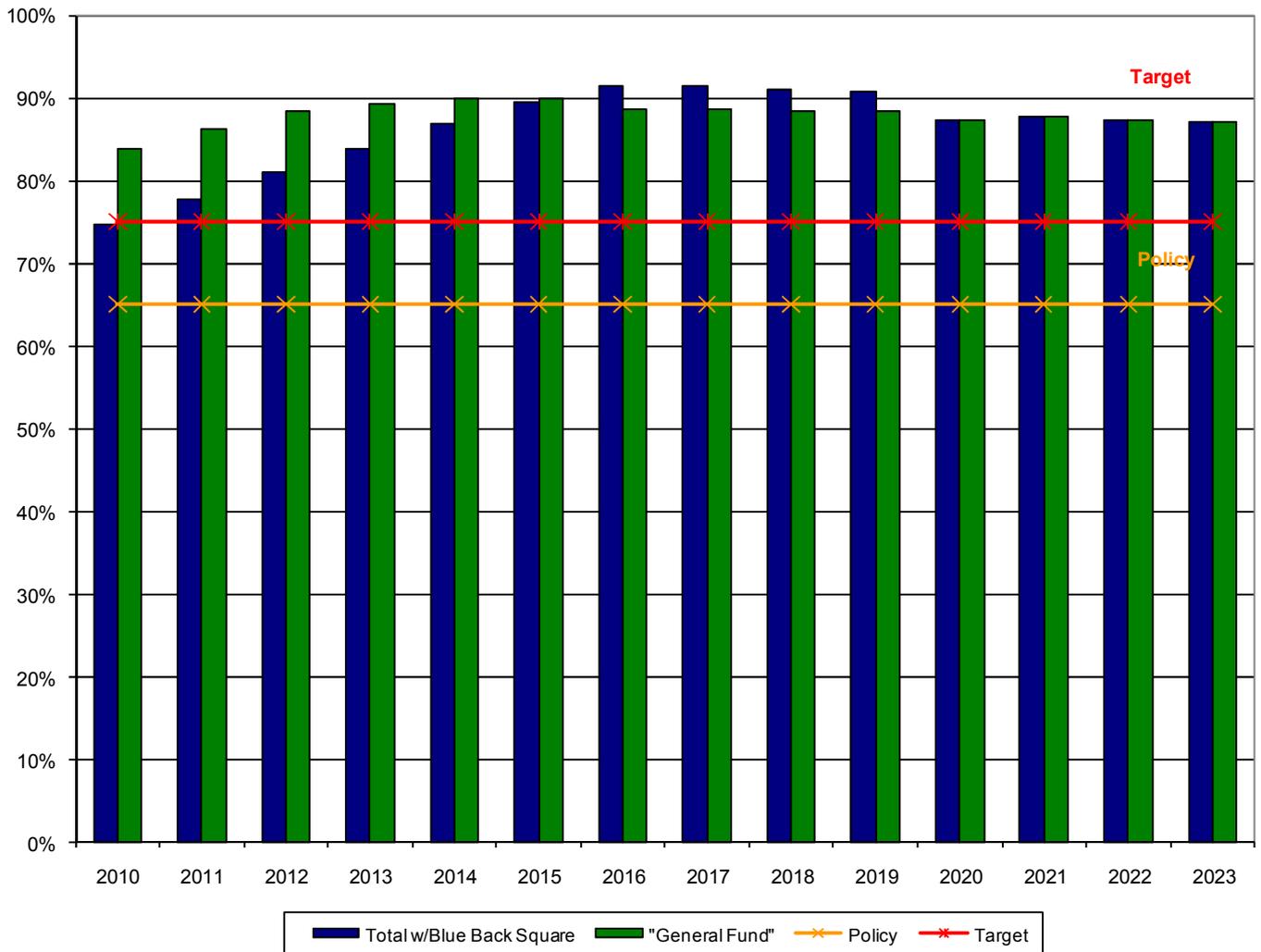
**Town of West Hartford
Debt per Capita Projection**



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

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



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

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

March 2011

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

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

Strategic Management Policies:

1. In order to minimize debt service expenditures, the Town shall take the appropriate actions to maintain its "Aaa/AAA" credit rating.
2. For each capital project submitted for consideration, the Town shall identify potential financing methods available, making use of long-term debt the option of last choice.
3. Capital projects financed through the issuance of general obligation bonds shall be financed, when practical, for a period which does not exceed the useful life of the asset.
4. Flexibility should be maintained when determining general obligation bond issuance amounts, maturities and market timing, with consideration given to the existing and future bond market in order to obtain the most advantageous net interest rate.
5. The capital financing amounts shall be determined for each year of the Capital Improvement Plan based upon the policies relating to debt indicators adopted in the general obligation debt section of this policy. The development of the financial plan shall be based solely on financial capacity without regard to program need.
6. The Capital Improvement Plan shall present programmatic needs and priorities and will present a twelve (12) year plan that is divided into three sections:
 - A. Years 1-3 will contain specific individual project and financial plans. Council will adopt the first two years of the CIP for implementation and year three for final plan preparation.
 - B. Years 4-6 will present individual and aggregate costs and financing of projects during this three-year period and present them according to five categories of projects: Transportation and Circulation; Education; Town Building Improvements; Parks and Recreation; and Miscellaneous Improvements. Council review of the project priorities will determine which projects emerge from the 4-6 year period to create the new year 3 of the CIP.
 - C. Years 7-12 will present allocated costs and financing for each year by project categories rather than individual projects. The capital financing model will produce the funding amounts available each year and these amounts will be allocated by category of projects. Review and discussion of these projects shall identify those projects that will enter the 4-6 year period for more detailed planning and design.

**CAPITAL IMPROVEMENT
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General Obligation Debt Policies

1. Annual debt service as a percentage of General Fund expenditures shall not exceed 10%, and is targeted to be 8% or less.
2. Debt per capita should not exceed \$2,269 in FY 2011 (adjusted 3% annually for inflation) or 5% of per capita income.
3. Authorized but unissued debt will decrease below \$5,000,000 by fiscal year 2011 and remain below \$5,000,000 thereafter.
4. Principal retired within 10 years shall be 65% or higher and is preferred to be above 75%.
5. All projects with a useful life of 10 or more years will be bonded with 10-year maturities except major building renovations and additions, street reconstruction and roofing & masonry construction, which will be reviewed to determine the duration based on their useful life and bond financing regulations.
6. All projects with a useful life of less than 10 years or a cost of less than \$100,000 should not, whenever possible, be financed with long-term debt and in any case shall be financed for a period which does not exceed the useful life of the asset.
7. The Town may use short-term financing in the form of bond anticipation notes (BANS) to provide temporary financing for capital projects. BANS will be retired either through cash reserves or through the issuance of long-term bonds as soon as market conditions permit, or otherwise in accordance with sound financial planning.
8. The Town shall not fund current operations from the proceeds of general obligation funds. The use of Town or Board of Education employees for capital projects will be minimized and directly related to a capital project. The Town Manager will determine if it is more cost effective to use such employees for a particular project.
9. The Town will issue bonds in book entry form only; to avoid the expense of certificated issues.
10. The Town will follow a policy of full disclosure in every financial report and official financing statement.
11. The Town will comply with all federal regulations for tax-exempt status and will utilize permissible exclusions from federal regulations on the issuance of tax-exempt debt when advantageous to the Town.

Capital and Non-Recurring Expenditure (CNRE) Fund Policies

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

**CAPITAL IMPROVEMENT
PROGRAM**

Budgeting and Accounting Guidelines

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

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

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**CAPITAL IMPROVEMENT
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CAPITAL IMPROVEMENT PROGRAM

PROGRAM YEARS 1 – 3

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

PROGRAM YEARS 1 – 3

FINANCING SUMMARY

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
Long Term Debt Funding	\$8,435,000	\$9,661,000	\$9,651,000	\$27,747,000
CNRE Contribution		1,377,000	1,394,000	2,771,000
Grants	770,000	738,000	763,000	2,271,000
Other			<u>100,000</u>	<u>100,000</u>
TOTAL	\$9,205,000	\$11,776,000	\$11,908,000	\$32,889,000

PROGRAM YEARS 1 – 3

PLANNING SUMMARY

	<u>2012</u>	<u>2013</u>	<u>2013</u>	<u>Total</u>
Transportation & Circulation	\$3,855,000	\$3,904,000	\$4,145,000	\$11,904,000
Education	3,232,000	3,653,000	3,840,000	10,725,000
Parks & Recreation	250,000	1,896,000	1,739,000	3,885,000
Town Building Improvements	1,368,000	1,406,000	1,445,000	4,219,000
Miscellaneous Improvements	<u>500,000</u>	<u>917,000</u>	<u>739,000</u>	<u>2,156,000</u>
TOTAL	\$9,205,000	\$11,776,000	\$11,908,000	\$32,889,000

**CAPITAL IMPROVEMENT
PROGRAM**

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TOWN COUNCIL ADOPTED
SUMMARY OF CAPITAL IMPROVEMENTS
PROGRAM YEAR 2011-2012
(IN THOUSANDS)

	BONDS	CNRE	GRANTS	OTHER	TOTAL
<u>TRANSPORTATION & CIRCULATION</u>					
Arterial Street Reconstruction	1,208				1,208
Neighborhood Street Reconstruction	1,321				1,321
Pedestrian & Bicycle Management	268				268
Storm Water Management	320				320
Street Resurfacing	538				538
Traffic System Management	<u>200</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>200</u>
Sub-Total	3,855	0	0	0	3,855
<u>EDUCATION</u>					
Asbestos Removal	140		60		200
Heating & Ventilation Systems	750				750
Roofing & Masonry	510		340		850
School Building Improvements	562		370		932
Site and Athletic Field Improvements	250				250
Window Replacement	<u>250</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>250</u>
Sub-Total	2,462	0	770	0	3,232
<u>PARKS & RECREATION</u>					
Athletic Playfield Improvements	100				100
Pools – Fernridge	<u>150</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>150</u>
Sub-Total	250	0	0	0	250
<u>TOWN BUILDING IMPROVEMENTS</u>					
Energy Conservation	100				100
Town Building Improvements	<u>1,268</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>1,268</u>
Sub-Total	1,368	0	0	0	1,368
<u>MISCELLANEOUS IMPROVEMENTS</u>					
Public Works Rolling Stock	<u>500</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>500</u>
Sub-Total	500	0	0	0	500
TOTAL	<u>8,435</u>	<u>0</u>	<u>770</u>	<u>0</u>	<u>9,205</u>

Town of West Hartford Capital Improvement Program

Project Title	Arterial Street Reconstruction	Funding Schedule	Program Year	\$1,208,000
Department	Community Services	Prior Years		-
Category	Transportation & Circulation	Total Cost		\$1,208,000
Fiscal Year	2011-2012	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	\$1,321,000
Department	Community Services	Prior Years	-
Category	Transportation & Circulation	Total Cost	\$1,321,000
Fiscal Year	2011-2012	Funding Source	Bonds
Project Duration	Recurring	Operating Budget Impact	None
<p>Description & Justification</p> <p>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.</p> <p>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.</p>			

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	\$268,000
Department	Community Services	Prior Years	-
Category	Transportation & Circulation	Total Cost	\$268,000
Fiscal Year	2011-2012	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 was completed in June 2009 from New Park Avenue to South Quaker Lane connecting with the Elmwood Community Center. The Elmwood section was 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	\$320,000
Department	Community Services	Prior Years	-
Category	Transportation & Circulation	Total Cost	\$320,000
Fiscal Year	2011-2012	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	\$538,000
Department	Community Services	Prior Years	-
Category	Transportation & Circulation	Total Cost	\$538,000
Fiscal Year	2011-2012	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	\$200,000
Department	Community Services	Prior Years		-
Category	Transportation & Circulation	Total Cost		\$200,000
Fiscal Year	2011-2012	Funding Source		Bonds
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. 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.</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	2011-2012	Funding Source Bonds State Grant	\$140,000 \$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	Heating and Ventilation Systems	Funding Schedule Program Year	\$750,000
Department	Public Schools	Prior Years	-
Category	Education	Total Cost	\$750,000
Fiscal Year	2011-2012	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. 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 Charter Oak school and design work for replacement of the boiler at Sedgwick.</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	2011-2012	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 roof replacement at Aiken and the Morley auditorium, as well as design of the Conard and King Philip roofs.

Town of West Hartford Capital Improvement Program			
Project Title	School Building Improvements	Funding Schedule Program Year	\$932,000
Department	Public Schools	Prior Years	-
Category	Education	Total Cost	\$932,000
Fiscal Year	2011-2012	Funding Source Bonds State Grant	\$562,000 \$370,000
Project Duration	Recurring	Operating Budget Impact	None
<p>Description & Justification</p> <p>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.</p> <p>The school system has 11 elementary schools, 3 middle schools, and 2 high schools, that together comprise more than 1.75 million square feet of educational facilities. These facilities require regular investment to maintain their existing infrastructures and upgrade their system. This appropriation continues our reinvestment in the schools and our commitment to maintain them in good condition.</p> <p>Improvements this year will include addressing code issues at King Philip and Conard, flooring at several elementary schools, exterior door replacements at Aiken and Norfeldt, installation of fiber optic cabling and a continuation of the refurbishment of modular classrooms at Wolcott.</p>			

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	2011-2012	Funding Source	Bonds
Project Duration	Recurring	Operating Budget Impact	None
<p>Description & Justification</p> <p>The school fields and site infrastructure have experienced significant wear and tear. Most of these facilities were originally constructed more than fifty years ago. This funding is used to upgrade those facilities to ensure their continued usefulness.</p> <p>West Hartford's athletic fields have been intensively used to a point where facilities have become inadequate or are beginning to show signs of deterioration. Much of the site infrastructure is also in need of replacement. The purpose of these improvements is to provide safe playing and pedestrian conditions. A long-term athletic field and site infrastructure improvements program is needed to prevent further deterioration and to preserve these important community resources.</p> <p>This year's funding will go towards replacement of the Conard bleachers, repair of the parking lots at Bugbee and Norfeldt, and the resurfacing and replacement of sidewalks throughout the system.</p>			

Town of West Hartford Capital Improvement Program			
Project Title	Window Replacement	Funding Schedule Program Year	\$250,000
Department	Public Schools	Prior Years	-
Category	Education	Total Cost	\$250,000
Fiscal Year	2011-2012	Funding Source	Bonds
Project Duration	Recurring	Operating Budget Impact	None
<p>Description & Justification</p> <p>These funds will be used for window replacement. Many of the buildings within the district have window systems nearly 50 years old with single pane glass. New window systems are double paned and energy efficient. Because the new windows are weather tight, only buildings with an adequate ventilation system may receive window upgrades. The cost of replacing the windows at any school can vary widely. At some schools the windows make up an entire exterior wall, while at others the windows can be only one third of that wall. This is an ongoing effort that will take many years to complete.</p> <p>The existing windows at most elementary schools are the original single pane installations that are in some instances in poor condition. Window replacements will save energy and provide a better comfort level in the classrooms.</p> <p>This year's allocation along with future allocations will be dedicated to the design and replacement of windows at Webster Hill Elementary School.</p>			

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	2011-2012	Funding Source	Bonds
Project Duration	Recurring	Operating Budget Impact	None
<p>Description & Justification</p> <p>This is a cooperative program between the Town and the Board of Education to expand, upgrade and improve West Hartford's athletic fields. It is the intent of both the Town and schools to prioritize the major needs and attempt to address concerns as funding becomes available. Recommendations include a reorganization of certain fields, total reconstruction of poor fields, irrigation, regrading and re-seeding of designated fields.</p> <p>West Hartford's athletic fields have been intensively used to a point where facilities have become inadequate or are beginning to show signs of deterioration. The purpose of these improvements is to provide safe playing conditions so that interscholastic and youth league injuries can be minimized. In addition, the number of youths participating in community youth leagues has increased over the years. A long-term athletic field improvements program is needed to prevent further deterioration and to preserve these important community resources within Town parks. In addition, funding will be used to upgrade several playgrounds as required.</p>			

Town of West Hartford Capital Improvement Program			
Project Title	Pools - Fernridge	Funding Schedule Program Year	\$150,000
Department	Human & Leisure Services	Prior Years	-
Category	Parks & Recreation	Total Cost	\$150,000
Fiscal Year	2011-2012	Funding Source	Bonds
Project Duration	Year 1 of 2	Operating Budget Impact	None
<p>Description & Justification</p> <p>The Fernridge Aquatics area consists of one 245,000 gallon “L” shaped main pool, one wading pool and a 2,670 square foot bath house. The last major renovation to the pool dates back to the 1960’s. This project will consist of major renovations to the main pool, the elimination of the wading pool and pump house, upgrades to the filtration, plumbing and gutter systems as well as building and fencing upgrades to meet current standards.</p> <p>With the goal of meeting current standards and codes, the CIP plan will address the core issues of accessibility, efficiency, public safety and convenience for the outdated aquatics systems currently in place. All planned upgrades will be geared toward providing a more efficient, accessible and safe area intended to enhance aquatic offerings while meeting current standards.</p>			

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	2011-2012	Funding Source	Bonds
Project Duration	Recurring	Operating Budget Impact	None
<p>Description & Justification</p> <p>This project will fund energy conservation improvements to town and school buildings as part of the town's overall energy management strategy. Each year, capital improvements will be identified based upon recommendations of the town's energy 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.</p> <p>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.</p>			

Town of West Hartford Capital Improvement Program			
Project Title	Town Building Improvements	Funding Schedule Program Year	\$1,268,000
Department	Facilities Services	Prior Years	-
Category	Building Improvements	Total Cost	\$1,268,000
Fiscal Year	2011-2012	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.

Roofing and Masonry

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

Interior Finishes, Fixtures and Furnishings

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

Code Compliance

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

Town of West Hartford Capital Improvement Program			
Project Title	Public Works Rolling Stock	Funding Schedule Program Year	\$500,000
Department	Public Works	Prior Years	-
Category	Miscellaneous	Total Cost	\$500,000
Fiscal Year	2011-2012	Funding Source	Bonds
Project Duration	Single	Operating Budget Impact	None
<p>Description & Justification</p> <p>The Department of Public Works utilizes a variety of rolling stock to perform a diverse array of community maintenance services. Equipment in good repair is critical to the productive use of the department's resources. The Town has developed a multi-year plan to replace rolling stock based upon the condition of existing inventory and expected useful life. Timely replacement of rolling stock contributes to the efficiency and effectiveness of community maintenance services provided by the staff of the Department of Public Works.</p> <p>It is anticipated that this appropriation will be utilized to purchase two (2) heavy dump trucks and ten (10) snowplows based upon the needs of the department at this time.</p>			

TOWN COUNCIL ADOPTED
SUMMARY OF CAPITAL IMPROVEMENTS
PROGRAM YEAR 2012-2013
(IN THOUSANDS)

	BONDS	CNRE	GRANTS	OTHER	TOTAL
<u>TRANSPORTATION & CIRCULATION</u>					
Arterial Street Reconstruction	1,244				1,244
Neighborhood Street Reconstruction	1,361				1,361
Pedestrian & Bicycle Management	276				276
Storm Water Management	330				330
Street Resurfacing	554				554
Traffic System Management	—	<u>139</u>	—	—	<u>139</u>
Sub-Total	3,765	139	0	0	3,904
<u>EDUCATION</u>					
Asbestos Removal	140		60		200
Computer Infrastructure		250			250
Furniture & Equipment Replacement		75			75
Heating & Ventilation Systems	750				750
Roofing & Masonry	510		340		850
School Building Improvements	690		338		1,028
Site and Athletic Field Improvements	250				250
Window Replacement	<u>250</u>	—	—	—	<u>250</u>
Sub-Total	2,590	325	738	0	3,653
<u>PARKS & RECREATION</u>					
Athletic Playfield Improvements	100				100
Outdoor Pool Improvements		235			235
Park/Playscape Improvements		61			61
Pools – Beachland	150				150
Pools – Fernridge	<u>1,350</u>	—	—	—	<u>1,350</u>
Sub-Total	1,600	296	0	0	1,896
<u>TOWN BUILDING IMPROVEMENTS</u>					
Energy Conservation	100				100
Town Building Improvements	<u>1,306</u>	—	—	—	<u>1,306</u>
Sub-Total	1,406	0	0	0	1,406
<u>MISCELLANEOUS IMPROVEMENTS</u>					
Communications Infrastructure		617			617
Public Works Rolling Stock	<u>300</u>	—	—	—	<u>300</u>
Sub-Total	300	617	0	0	917
TOTAL	<u>9,661</u>	<u>1,377</u>	<u>738</u>	<u>0</u>	<u>11,776</u>

Town of West Hartford Capital Improvement Program

Project Title	Arterial Street Reconstruction	Funding Schedule	Program Year	\$1,244,000
Department	Community Services	Prior Years		-
Category	Transportation & Circulation	Total Cost		\$1,244,000
Fiscal Year	2012-2013	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	\$1,361,000
Department	Community Services	Prior Years	-
Category	Transportation & Circulation	Total Cost	\$1,361,000
Fiscal Year	2012-2013	Funding Source	Bonds
Project Duration	Recurring	Operating Budget Impact	None
<p>Description & Justification</p> <p>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.</p> <p>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.</p>			

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	\$276,000
Department	Community Services	Prior Years	-
Category	Transportation & Circulation	Total Cost	\$276,000
Fiscal Year	2012-2013	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 was completed in June 2009 from New Park Avenue to South Quaker Lane connecting with the Elmwood Community Center. The Elmwood section was 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	\$330,000
Department	Community Services	Prior Years	-
Category	Transportation & Circulation	Total Cost	\$330,000
Fiscal Year	2012-2013	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	\$554,000
Department	Community Services	Prior Years	-
Category	Transportation & Circulation	Total Cost	\$554,000
Fiscal Year	2012-2013	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	\$139,000
Department	Community Services	Prior Years		-
Category	Transportation & Circulation	Total Cost		\$139,000
Fiscal Year	2012-2013	Funding Source	CNRE	\$139,000
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. 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. This appropriation includes \$75,000 for the planned re-lamping of a portion of the Town's streetlights. This will be the third and final year of this program.

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	2012-2013	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	\$250,000
Department	Public Schools	Prior Years	-
Category	Education	Total Cost	\$250,000
Fiscal Year	2012-2013	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	\$75,000
Department	Public Schools	Prior Years	-
Category	Education	Total Cost	\$75,000
Fiscal Year	2012-2013	Funding Source Capital Non-Recurring Expenditure Fund	
Project Duration	Recurring	Operating Budget Impact	None
<p>Description & Justification</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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 maybe transferred between schools. Cafeteria furniture has a typical life span of 15 years.</p> <p>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.</p> <p>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.</p>			

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	2012-2013	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. 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 Sedgwick and design of the replacement boiler and chiller at Hall.</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	2012-2013	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 funding will be dedicated to the partial replacement of roofing at Conard High School.

Town of West Hartford Capital Improvement Program

Project Title	School Building Improvements	Funding Schedule	
		Program Year	\$1,028,000
Department	Public Schools	Prior Years	-
Category	Education	Total Cost	\$1,028,000
Fiscal Year	2012-2013	Funding Source	
		Bonds	\$690,000
		State Grant	\$338,000
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 various schools, elevator upgrades, replacement of flooring system-wide, 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	2012-2013	Funding Source	Bonds
Project Duration	Recurring	Operating Budget Impact	None
<p>Description & Justification</p> <p>The school fields and site infrastructure have experienced significant wear and tear. Most of these facilities were originally constructed more than fifty years ago. This funding is used to upgrade those facilities to ensure their continued usefulness.</p> <p>West Hartford’s athletic fields have been intensively used to a point where facilities have become inadequate or are beginning to show signs of deterioration. Much of the site infrastructure is also in need of replacement. The purpose of these improvements is to provide safe playing and pedestrian conditions. A long-term athletic field and site infrastructure improvements program is needed to prevent further deterioration and to preserve these important community resources.</p> <p>This year’s funding will be directed toward the resurfacing of the Conard track.</p>			

Town of West Hartford Capital Improvement Program			
Project Title	Window Replacement	Funding Schedule Program Year	\$250,000
Department	Public Schools	Prior Years	-
Category	Education	Total Cost	\$250,000
Fiscal Year	2012-2013	Funding Source	Bonds
Project Duration	Recurring	Operating Budget Impact	None
<p>Description & Justification</p> <p>These funds will be used for window replacement. Many of the buildings within the district have window systems nearly 50 years old with single pane glass. New window systems are double paned and energy efficient. Because the new windows are weather tight, only buildings with an adequate ventilation system may receive window upgrades. The cost of replacing the windows at any school can vary widely. At some schools the windows make up an entire exterior wall, while at others the windows can be only one third of that wall. This is an ongoing effort that will take many years to complete.</p> <p>The existing windows at most elementary schools are the original single pane installations that are in some instances in poor condition. Window replacements will save energy and provide a better comfort level in the classrooms.</p> <p>This year's funding will be used with the funding from fiscal year 2011-2012 to design and replace windows at Webster Hill Elementary School.</p>			

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	2012-2013	Funding Source	Bonds
Project Duration	Recurring	Operating Budget Impact	None
<p>Description & Justification</p> <p>This is a cooperative program between the Town and the Board of Education to expand, upgrade and improve West Hartford's athletic fields. It is the intent of both the Town and schools to prioritize the major needs and attempt to address concerns as funding becomes available. Recommendations include a reorganization of certain fields, total reconstruction of poor fields, irrigation, regrading and re-seeding of designated fields.</p> <p>West Hartford's athletic fields have been intensively used to a point where facilities have become inadequate or are beginning to show signs of deterioration. The purpose of these improvements is to provide safe playing conditions so that interscholastic and youth league injuries can be minimized. In addition, the number of youths participating in community youth leagues has increased over the years. A long-term athletic field improvements program is needed to prevent further deterioration and to preserve these important community resources within Town parks. In addition, funding will be used to upgrade several playgrounds as required.</p>			

Town of West Hartford Capital Improvement Program			
Project Title	Outdoor Pool Improvements	Funding Schedule Program Year	\$235,000
Department	Human & Leisure Services	Prior Years	-
Category	Parks & Recreation	Total Cost	\$235,000
Fiscal Year	2012-2013	Funding Source	Capital Non-Recurring Expenditure Fund
Project Duration	Recurring	Operating Budget Impact	None
<p>Description & Justification</p> <p>The money for this project will be used to repair filtration systems, underground pipes and concrete decks where necessary. This is an ongoing program to address facility issues within our neighborhood pools.</p> <p>This project will allow for improvements at the Town's six outdoor pools, two wading pools and two spray decks. Funding under this program will assist the department in maintaining visitor safety as well as upgrading the appearance of the outdoor pools by completing minor projects not addressed through the operating budget.</p> <p>The outdoor pool season is a twelve-week summer program. This program will allow us to minimize down-time at the outdoor pools, thus assuring the community has use of their pools during the summer months.</p> <p>In addition, this appropriation will be used to convert the Eisenhower wading pool to a spray deck.</p>			

Town of West Hartford Capital Improvement Program			
Project Title	Park/Playscape Improvements	Funding Schedule Program Year	\$61,000
Department	Human & Leisure Services	Prior Years	-
Category	Parks & Recreation	Total Cost	\$61,000
Fiscal Year	2012-2013	Funding Source	Capital Non-Recurring Expenditure Fund
Project Duration	Recurring	Operating Budget Impact	None
<p>Description & Justification</p> <p>Funds for this project will be used to repair and/or replace existing playscapes and playground equipment at Town parks. This is an ongoing program to address facility improvements. A priority list of playscape improvements will be updated yearly.</p> <p>The existing structures and equipment are ten to fifteen years old and are in need of significant maintenance and repair. The replacement of the existing equipment will provide for an accessible playground, improve safety and better serve the needs of the neighborhoods. The new equipment will conform to current standards for playground equipment.</p>			

Town of West Hartford Capital Improvement Program			
Project Title	Pools - Beachland	Funding Schedule Program Year	\$150,000
Department	Human & Leisure Services	Prior Years	-
Category	Parks & Recreation	Total Cost	\$150,000
Fiscal Year	2012-2013	Funding Source	Bonds
Project Duration	Year 1 of 2	Operating Budget Impact	None
<p>Description & Justification</p> <p>The Beachland Aquatics area consists of two fenced in pools, one 150,000 gallons and one 140,000 gallons, one wading pool with mushroom spray feature, 2,740 square foot bath house and one shade shelter. The last major pool renovation was in the 1960's with the addition of the deep pool.</p> <p>This project will consist of major renovations to both main pools, the elimination of the wading pool and pump house, upgrades to the filtration, plumbing and gutter systems as well as building and fencing upgrades to meet current standards. One main pool will become a spray/wading pool within the fenced in area.</p> <p>With the goal of meeting current standards and codes, the CIP plan will address the core issues of accessibility, efficiency, public safety and convenience for the outdated aquatics systems currently in place. All planned upgrades will be geared toward providing a more efficient, accessible and safe area intended to enhance aquatic offerings while meeting current standards.</p>			

Town of West Hartford Capital Improvement Program			
Project Title	Pools - Fernridge	Funding Schedule Program Year	\$1,350,000
Department	Human & Leisure Services	Prior Years	\$150,000
Category	Parks & Recreation	Total Cost	\$1,500,000
Fiscal Year	2012-2013	Funding Source	Bonds
Project Duration	Year 2 of 2	Operating Budget Impact	None
<p>Description & Justification</p> <p>The Fernridge Aquatics area consists of one 245,000 gallon “L” shaped main pool, one wading pool and a 2,670 square foot bath house. The last major renovation to the pool dates back to the 1960’s. This project will consist of major renovations to the main pool, the elimination of the wading pool and pump house, upgrades to the filtration, plumbing and gutter systems as well as building and fencing upgrades to meet current standards.</p> <p>With the goal of meeting current standards and codes, the CIP plan will address the core issues of accessibility, efficiency, public safety and convenience for the outdated aquatics systems currently in place. All planned upgrades will be geared toward providing a more efficient, accessible and safe area intended to enhance aquatic offerings while meeting current standards.</p>			

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	2012-2013	Funding Source	Bonds
Project Duration	Recurring	Operating Budget Impact	None
<p>Description & Justification</p> <p>This project will fund energy conservation improvements to town and school buildings as part of the town's overall energy management strategy. Each year, capital improvements will be identified based upon recommendations of the town's energy 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.</p> <p>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.</p>			

Town of West Hartford Capital Improvement Program			
Project Title	Town Building Improvements	Funding Schedule Program Year	\$1,306,000
Department	Facilities Services	Prior Years	-
Category	Building Improvements	Total Cost	\$1,306,000
Fiscal Year	2012-2013	Funding Source	Bonds
Project Duration	Recurring	Operating Budget Impact	None
<p>Description & Justification</p> <p>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.</p> <p>Heating, Ventilation and Cooling (HVAC) Systems</p> <p>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.</p> <p>Roofing and Masonry</p> <p>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.</p> <p>Interior Finishes, Fixtures and Furnishings</p> <p>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.</p> <p>Code Compliance</p> <p>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.</p>			

Town of West Hartford Capital Improvement Program			
Project Title	Communications Infrastructure	Funding Schedule Program Year	\$617,000
Department	Financial Services	Prior Years	-
Category	Miscellaneous	Total Cost	\$617,000
Fiscal Year	2012-2013	Funding Source	Capital Non-Recurring Expenditure Fund
Project Duration	Recurring	Operating Budget Impact	None
<p>Description & Justification</p> <p>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.</p> <p>The communications infrastructure supports applications that utilize voice and data communication to improve organizational performance. Improved performance is the result of extending access to information throughout the organization making employees information independent in accessing resources to solve problems and provide customer service. The communications infrastructure supports applications that provide customers direct access to electronic services eliminating their dependencies on employees to receive customer service. Continued investment is required to maintain the infrastructure to support new applications and increased utilization while maintaining the security integrity of the infrastructure.</p>			

Town of West Hartford Capital Improvement Program			
Project Title	Public Works Rolling Stock	Funding Schedule Program Year	\$300,000
Department	Public Works	Prior Years	-
Category	Miscellaneous	Total Cost	\$300,000
Fiscal Year	2012-2013	Funding Source	Bonds
Project Duration	Single	Operating Budget Impact	None
<p>Description & Justification</p> <p>The Department of Public Works utilizes a variety of rolling stock to perform a diverse array of community maintenance services. Equipment in good repair is critical to the productive use of the department's resources. The Town has developed a multi-year plan to replace rolling stock based upon the condition of existing inventory and expected useful life. Timely replacement of rolling stock contributes to the efficiency and effectiveness of community maintenance services provided by the staff of the Department of Public Works.</p>			

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

	BONDS	CNRE	GRANTS	OTHER	TOTAL
<u>TRANSPORTATION & CIRCULATION</u>					
Arterial Street Reconstruction	1,282				1,282
Neighborhood Street Reconstruction	1,402				1,402
Pedestrian & Bicycle Management	284				284
Storm Water Management	340				340
Street Resurfacing	571				571
Traffic System Management	<u>200</u>	<u>66</u>	<u>—</u>	<u>—</u>	<u>266</u>
Sub-Total	4,079	66	0	0	4,145
<u>EDUCATION</u>					
Asbestos Removal	157		68		225
Computer Infrastructure		300			300
Furniture & Equipment Replacement		100			100
Heating & Ventilation Systems	800				800
Roofing & Masonry	540		360		900
School Building Improvements	680		335		1,015
Site and Athletic Field Improvements	250				250
Window Replacement	<u>250</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>250</u>
Sub-Total	2,677	400	763	0	3,840
<u>PARKS & RECREATION</u>					
Athletic Playfield Improvements	100				100
Outdoor Pool Improvements		117			117
Park/Playscape Improvements		72			72
Pools – Beachland	1,350				1,350
Rockledge Golf Course	<u>—</u>	<u>—</u>	<u>—</u>	<u>100</u>	<u>100</u>
Sub-Total	1,450	189	0	100	1,739
<u>TOWN BUILDING IMPROVEMENTS</u>					
Energy Conservation	100				100
Town Building Improvements	<u>1,345</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>1,345</u>
Sub-Total	1,445	0	0	0	1,445
<u>MISCELLANEOUS IMPROVEMENTS</u>					
Communications Infrastructure	<u>—</u>	<u>739</u>	<u>—</u>	<u>—</u>	<u>739</u>
Sub-Total	0	739	0	0	739
TOTAL	<u>9,651</u>	<u>1,394</u>	<u>763</u>	<u>100</u>	<u>11,908</u>

Town of West Hartford Capital Improvement Program

Project Title	Arterial Street Reconstruction	Funding Schedule	Program Year	\$1,282,000
Department	Community Services	Prior Years		-
Category	Transportation & Circulation	Total Cost		\$1,282,000
Fiscal Year	2013-2014	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	\$1,402,000
Department	Community Services	Prior Years	-
Category	Transportation & Circulation	Total Cost	\$1,402,000
Fiscal Year	2013-2014	Funding Source	Bonds
Project Duration	Recurring	Operating Budget Impact	None
<p>Description & Justification</p> <p>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.</p> <p>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.</p>			

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	\$284,000
Department	Community Services	Prior Years	-
Category	Transportation & Circulation	Total Cost	\$284,000
Fiscal Year	2013-2014	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 was completed in June 2009 from New Park Avenue to South Quaker Lane connecting with the Elmwood Community Center. The Elmwood section was 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	\$340,000
Department	Community Services	Prior Years	-
Category	Transportation & Circulation	Total Cost	\$340,000
Fiscal Year	2013-2014	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	\$571,000
Department	Community Services	Prior Years	-
Category	Transportation & Circulation	Total Cost	\$571,000
Fiscal Year	2013-2014	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	\$266,000
Department	Community Services	Prior Years		-
Category	Transportation & Circulation	Total Cost		\$266,000
Fiscal Year	2013-2014	Funding Source	Bonds	\$200,000
			CNRE	\$66,000
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. 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. 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.</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	\$225,000
Department	Public Schools	Prior Years	-
Category	Education	Total Cost	\$225,000
Fiscal Year	2013-2014	Funding Source Bonds State Grant	\$157,000 \$68,000
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	2013-2014	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	2013-2014	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 maybe 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	\$800,000
Department	Public Schools	Prior Years	-
Category	Education	Total Cost	\$800,000
Fiscal Year	2013-2014	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. 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 and chiller at Hall.</p>			

Town of West Hartford Capital Improvement Program

Project Title	Roofing and Masonry	Funding Schedule	
		Program Year	\$900,000
Department	Public Schools	Prior Years	-
Category	Education	Total Cost	\$900,000
Fiscal Year	2013-2014	Funding Source	
		Bonds	\$540,000
		State Grant	\$360,000
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 funding will be dedicated to the partial replacement of roofing at King Philip Middle School as well as masonry repairs at Hall and Sedgwick.

Town of West Hartford Capital Improvement Program

Project Title	School Building Improvements	Funding Schedule	
		Program Year	\$1,015,000
Department	Public Schools	Prior Years	-
Category	Education	Total Cost	\$1,015,000
Fiscal Year	2013-2014	Funding Source	
		Bonds	\$680,000
		State Grant	\$335,000
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 various schools, elevator upgrades, replacement of flooring system-wide, 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	2013-2014	Funding Source	Bonds
Project Duration	Recurring	Operating Budget Impact	None
<p>Description & Justification</p> <p>The school fields and site infrastructure have experienced significant wear and tear. Most of these facilities were originally constructed more than fifty years ago. This funding is used to upgrade those facilities to ensure their continued usefulness.</p> <p>West Hartford’s athletic fields have been intensively used to a point where facilities have become inadequate or are beginning to show signs of deterioration. Much of the site infrastructure is also in need of replacement. The purpose of these improvements is to provide safe playing and pedestrian conditions. A long-term athletic field and site infrastructure improvements program is needed to prevent further deterioration and to preserve these important community resources.</p> <p>This year’s funding will be dedicated to resurfacing of the Hall track.</p>			

Town of West Hartford Capital Improvement Program			
Project Title	Window Replacement	Funding Schedule Program Year	\$250,000
Department	Public Schools	Prior Years	-
Category	Education	Total Cost	\$250,000
Fiscal Year	2013-2014	Funding Source	Bonds
Project Duration	Recurring	Operating Budget Impact	None
<p>Description & Justification</p> <p>These funds will be used for window replacement. Many of the buildings within the district have window systems nearly 50 years old with single pane glass. New window systems are double paned and energy efficient. Because the new windows are weather tight, only buildings with an adequate ventilation system may receive window upgrades. The cost of replacing the windows at any school can vary widely. At some schools the windows make up an entire exterior wall, while at others the windows can be only one third of that wall. This is an ongoing effort that will take many years to complete.</p> <p>The existing windows at most elementary schools are the original single pane installations that are in some instances in poor condition. Window replacements will save energy and provide a better comfort level in the classrooms.</p> <p>This year's funding will be used with the funding from prior years to design and replace windows at Webster Hill Elementary School.</p>			

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	2013-2014	Funding Source	Bonds
Project Duration	Recurring	Operating Budget Impact	None
<p>Description & Justification</p> <p>This is a cooperative program between the Town and the Board of Education to expand, upgrade and improve West Hartford's athletic fields. It is the intent of both the Town and schools to prioritize the major needs and attempt to address concerns as funding becomes available. Recommendations include a reorganization of certain fields, total reconstruction of poor fields, irrigation, regrading and re-seeding of designated fields.</p> <p>West Hartford's athletic fields have been intensively used to a point where facilities have become inadequate or are beginning to show signs of deterioration. The purpose of these improvements is to provide safe playing conditions so that interscholastic and youth league injuries can be minimized. In addition, the number of youths participating in community youth leagues has increased over the years. A long-term athletic field improvements program is needed to prevent further deterioration and to preserve these important community resources within Town parks. In addition, funding will be used to upgrade several playgrounds as required.</p>			

Town of West Hartford Capital Improvement Program			
Project Title	Outdoor Pool Improvements	Funding Schedule Program Year	\$117,000
Department	Human & Leisure Services	Prior Years	-
Category	Parks & Recreation	Total Cost	\$117,000
Fiscal Year	2013-2014	Funding Source Capital Non-Recurring Expenditure Fund	
Project Duration	Recurring	Operating Budget Impact	None
<p>Description & Justification</p> <p>The money for this project will be used to repair filtration systems, underground pipes and concrete decks where necessary. This is an ongoing program to address facility issues within our neighborhood pools.</p> <p>This project will allow for improvements at the Town's six outdoor pools, two wading pools and two spray decks. Funding under this program will assist the department in maintaining visitor safety as well as upgrading the appearance of the outdoor pools by completing minor projects not addressed through the operating budget.</p> <p>The outdoor pool season is a twelve-week summer program. This program will allow us to minimize down-time at the outdoor pools, thus assuring the community has use of their pools during the summer months.</p>			

Town of West Hartford Capital Improvement Program			
Project Title	Park/Playscape Improvements	Funding Schedule Program Year	\$72,000
Department	Human & Leisure Services	Prior Years	-
Category	Parks & Recreation	Total Cost	\$72,000
Fiscal Year	2013-2014	Funding Source Capital Non-Recurring Expenditure Fund	
Project Duration	Recurring	Operating Budget Impact	None
<p>Description & Justification</p> <p>Funds for this project will be used to repair and/or replace existing playscapes and playground equipment at Town parks. This is an ongoing program to address facility improvements. A priority list of playscape improvements will be updated yearly.</p> <p>The existing structures and equipment are ten to fifteen years old and are in need of significant maintenance and repair. The replacement of the existing equipment will provide for an accessible playground, improve safety and better serve the needs of the neighborhoods. The new equipment will conform to current standards for playground equipment.</p>			

Town of West Hartford Capital Improvement Program			
Project Title	Pools - Beachland	Funding Schedule Program Year	\$1,350,000
Department	Human & Leisure Services	Prior Years	\$150,000
Category	Parks & Recreation	Total Cost	\$1,500,000
Fiscal Year	2013-2014	Funding Source	Bonds
Project Duration	Year 2 of 2	Operating Budget Impact	None
<p>Description & Justification</p> <p>The Beachland Aquatics area consists of two fenced in pools, one 150,000 gallons and one 140,000 gallons, one wading pool with mushroom spray feature, 2,740 square foot bath house and one shade shelter. The last major pool renovation was in the 1960's with the addition of the deep pool.</p> <p>This project will consist of major renovations to both main pools, the elimination of the wading pool and pump house, upgrades to the filtration, plumbing and gutter systems as well as building and fencing upgrades to meet current standards. One main pool will become a spray/wading pool within the fenced in area.</p> <p>With the goal of meeting current standards and codes, the CIP plan will address the core issues of accessibility, efficiency, public safety and convenience for the outdated aquatics systems currently in place. All planned upgrades will be geared toward providing a more efficient, accessible and safe area intended to enhance aquatic offerings while meeting current standards.</p>			

Town of West Hartford Capital Improvement Program			
Project Title	Rockledge Golf Course	Funding Schedule Program Year	\$100,000
Department	Human & Leisure Services	Prior Years	-
Category	Parks & Recreation	Total Cost	\$100,000
Fiscal Year	2013-2014	Funding Source	Other
Project Duration	Single	Operating Budget Impact	None
<p>Description & Justification This project will replace the main irrigation line and will involve the excavation, installation and backfilling of the main irrigation lines and isolation valves on all 18 fairways at Rockledge Golf Club. It will be funded via the capital projects user fee included in the rates at Rockledge Golf Club.</p>			

Town of West Hartford Capital Improvement Program			
Project Title	Energy Conservation	Funding Schedule Program Year	\$100,000
Department	Facilities Services	Prior Years	-
Category	Building Improvements	Total Cost	\$100,000
Fiscal Year	2013-2014	Funding Source	Bonds
Project Duration	Recurring	Operating Budget Impact	None
<p>Description & Justification</p> <p>This project will fund energy conservation improvements to town and school buildings as part of the town's overall energy management strategy. Each year, capital improvements will be identified based upon recommendations of the town's energy 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.</p> <p>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.</p>			

Town of West Hartford Capital Improvement Program			
Project Title	Town Building Improvements	Funding Schedule Program Year	\$1,345,000
Department	Facilities Services	Prior Years	-
Category	Building Improvements	Total Cost	\$1,345,000
Fiscal Year	2013-2014	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.

Roofing and Masonry

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

Interior Finishes, Fixtures and Furnishings

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

Code Compliance

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

Town of West Hartford Capital Improvement Program			
Project Title	Communications Infrastructure	Funding Schedule Program Year	\$739,000
Department	Financial Services	Prior Years	-
Category	Miscellaneous	Total Cost	\$739,000
Fiscal Year	2013-2014	Funding Source Capital Non-Recurring Expenditure Fund	
Project Duration	Recurring	Operating Budget Impact	None
<p>Description & Justification</p> <p>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.</p> <p>The communications infrastructure supports applications that utilize voice and data communication to improve organizational performance. Improved performance is the result of extending access to information throughout the organization making employees information independent in accessing resources to solve problems and provide customer service. The communications infrastructure supports applications that provide customers direct access to electronic services eliminating their dependencies on employees to receive customer service. Continued investment is required to maintain the infrastructure to support new applications and increased utilization while maintaining the security integrity of the infrastructure.</p>			

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**CAPITAL IMPROVEMENT
PROGRAM**

PROGRAM YEARS 4 – 6

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

PROGRAM YEARS 4 - 6

CAPITAL FINANCING MODEL FUNDING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
Long Term Debt Funding	\$10,419,000	\$13,837,000	\$9,093,000	\$33,349,000
CNRE Contribution	1,374,000	1,429,000	1,461,000	4,264,000
Grants/Other	<u>917,000</u>	<u>952,000</u>	<u>882,000</u>	<u>2,751,000</u>
TOTAL	\$12,710,000	\$16,218,000	\$11,436,000	\$40,364,000

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
Transportation & Circulation	\$4,064,000	\$4,387,000	\$4,312,000	\$12,763,000
Education	3,955,000	4,120,000	4,290,000	12,365,000
Parks & Recreation	895,000	5,400,000	456,000	6,751,000
Town Building Improvements	1,485,000	1,527,000	1,570,000	4,582,000
Miscellaneous Improvements	<u>2,311,000</u>	<u>784,000</u>	<u>808,000</u>	<u>3,903,000</u>
TOTAL	\$12,710,000	\$16,218,000	\$11,436,000	\$40,364,000

**CAPITAL IMPROVEMENT
PROGRAM**

CAPITAL FINANCING MODEL FUNDING SUMMARY (In Thousands)

PROGRAM YEARS 2015 - 2017	<u>Bonds</u>	<u>CNRE</u>	<u>Grants/Other</u>	<u>Total</u>
<u>TRANSPORTATION & CIRCULATION</u>				
Arterial Street Reconstruction	\$ 4,080	\$	\$	\$ 4,080
Neighborhood Street Reconstruction	4,463			4,463
Pedestrian & Bicycle Management	906			906
Storm Water Management	1,086			1,086
Street Resurfacing	1,818			1,818
Traffic System Management	<u>200</u>	<u>210</u>	<u>—</u>	<u>410</u>
Sub-Total	12,553	210	0	12,763
<u>EDUCATION</u>				
Asbestos Removal	471		204	675
Computer Infrastructure		750		750
Furniture & Equipment Replacement		350		350
Heating & Ventilation Systems	2,400			2,400
Roofing and Masonry	1,980		1,320	3,300
School Building Improvements	2,413		977	3,390
Site & Athletic Field Improvements	750			750
Window Replacement	<u>750</u>			<u>750</u>
Sub-Total	8,764	1,100	2,501	12,365
<u>PARKS & RECREATION</u>				
Athletic Playfield Improvements	400			400
Elmwood Campus	5,500			5,500
Outdoor Pool Improvements		373		373
Park/Playscape Improvements		228		228
Rockledge Golf Course - Irrigation			100	100
Westmoor Park Improvements			<u>150</u>	<u>150</u>
Sub-Total	5,900	601	250	6,751
<u>TOWN BUILDING IMPROVEMENTS</u>				
Energy Conservation	300			300
Town Building Improvements	<u>4,282</u>	<u>—</u>	<u>—</u>	<u>4,282</u>
Sub-Total	4,582	0	0	4,582
<u>MISCELLANEOUS IMPROVEMENTS</u>				
Communications Infrastructure		2,353		2,353
Fire Apparatus	850			850
Public Works Rolling Stock	<u>700</u>			<u>700</u>
Sub-Total	1,550	2,353	0	3,903
TOTAL CIP-PROGRAM YEARS 4 -6	\$33,349	\$4,264	\$2,751	\$40,364

**CAPITAL IMPROVEMENT
PROGRAM**

TRANSPORTATION & CIRCULATION

PROGRAM YEARS 4 – 6

SUMMARY OF ALL PROJECTS

(In Thousands)

Transportation & Circulation	Bonds	CNRE	Total
Arterial Street Reconstruction	\$ 4,080	\$	\$ 4,080
Neighborhood Street Reconstruction	4,463		4,463
Pedestrian & Bicycle Management	906		906
Storm Water Management	1,086		1,086
Street Resurfacing	1,818		1,818
Traffic System Management	<u>200</u>	<u>210</u>	<u>410</u>
Total	\$12,553	\$ 210	\$12,763

**CAPITAL IMPROVEMENT
PROGRAM**

**Transportation & Circulation
Years 4-6 CIP Summary
Fiscal Years 2015-2017
(In Thousands)**

PROJECT TITLE ARTERIAL STREET RECONSTRUCTION	\$4,080
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Description:

This project provides the needed capital to improve the condition of arterial and collector streets. Included in this project are the installation of new storm sewers, the replacement of catch basins, the replacement of old combination curb and gutter, and equipment rental necessary for street repairs. It has been proven that preventive maintenance to streets results in considerable savings. On the contrary, lack of maintenance leads to expensive reconstruction.

PROJECT TITLE NEIGHBORHOOD STREET RECONSTRUCTION	\$4,463
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Description:

This project, which covers resurfacing and reconditioning of road surfaces, includes the installation of new storm sewers, replacement of catch basins and old combination curb and gutter, and equipment rental necessary for street repairs. Priority will be given to neighborhoods where street conditions are poor, meaning the pavement condition is fair or poor and the combination curb and gutter is in poor condition. In addition, the old catch basins are deteriorating, the frames are antiquated and restrictive storm sewers are generally undersized.

PROJECT TITLE PEDESTRIAN & BICYCLE MANAGEMENT	\$906
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Description:

Under this recurring program, Town construction inspectors determine the location of sidewalk sections which should be replaced or repaired by considering danger to health and safety and pedestrian traffic volume. The contractor submitting the successful project bid removes designated sidewalk slabs, installs processed stone base, and pours and finishes the concrete according to Town standards. The funds are used to repair and replace sidewalks throughout the Town. Complaints about sidewalk problems have declined due to the increased appropriation for sidewalk repair and an improved management system. Despite this decline, we will still struggle to address all of the existing complaints received in any single fiscal year.

There are no planned projects for commercial area improvement or expansion of the Multi Use Trail at this time.

**CAPITAL IMPROVEMENT
PROGRAM**

Transportation & Circulation

Years 4-6 CIP Summary

Fiscal Years 2015-2017

(In Thousands)

PROJECT TITLE **STORM WATER MANAGEMENT**

\$1,086

Description:

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

There are 16 bridges and 94 culverts in the inventory of West Hartford's infrastructure. Town inspection staff has conducted annual inspections. However, there is a need to seek the services of a Structural Engineer periodically to perform a comprehensive analysis of the existing condition of these structures. The safety of vehicular and pedestrian traffic is of the utmost concern. This project provides funds for periodic professional inspection and for actual contracted maintenance of these facilities.

PROJECT TITLE **STREET RESURFACING**

\$1,818

Description:

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

**CAPITAL IMPROVEMENT
PROGRAM**

Transportation & Circulation

Years 4-6 CIP Summary

Fiscal Years 2015-2017

(In Thousands)

PROJECT TITLE **TRAFFIC SYSTEM MANAGEMENT**

\$410

Description:

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

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

The Town owns approximately 6,000 feet of guardrail which protects vehicles from hazards such as bridge abutments, waterways, or steep slopes. The standards for end treatments of guardrail have been improved to assist vehicle recovery. Guardrails are an important safety feature of the transportation system. There are numerous existing end treatments which need modification to current design standards. There are several bridges and culverts which need protection with either guardrail or fencing.

The Town received State Department of Transportation grant funds over a several year period (fiscal years 2007, 2008, 2009 and 2010) to upgrade thirty-two of its traffic signals. The remaining signals are twenty years old and will also need to be upgraded to address traffic detection, timing sequence, span poles, controllers, and pedestrian actuation. These funds will allow upgrade of approximately one signal every other fiscal year.

**CAPITAL IMPROVEMENT
PROGRAM**

EDUCATION

PROGRAM YEARS 4 – 6

SUMMARY OF ALL PROJECTS

(In Thousands)

Capital Financing Model

EDUCATION	Bonds	CNRE	Grants	Total
Asbestos Removal	\$ 471	\$	\$ 204	\$ 675
Computer Infrastructure		750		750
Furniture & Equipment Replacement		350		350
Heating & Ventilation Systems	2,400			2,400
Roofing & Masonry	1,980		1,320	3,300
School Building Improvements	2,413		977	3,390
Site & Athletic Field Improvements	750			750
Window Replacement	<u>750</u>	<u> </u>	<u> </u>	<u>750</u>
Total	\$8,764	\$1,100	\$2,501	\$12,365

**CAPITAL IMPROVEMENT
PROGRAM**

**Education
CIP Program Years 4-6
Capital Projects Descriptions
Fiscal Years 2015-2017
(In Thousands)**

PROJECT TITLE **ASBESTOS REMOVAL**

\$675

Description:

Asbestos Containing Material (ACM) has been found throughout the district in locations documented in the Board of Education's Asbestos Management Plan. The annual appropriation is used in concert with many other recurring projects, such as boiler replacement. Ideally, the removal precedes the designated recurring construction activity. These funds pay for asbestos removal project specifications, diagrams, actual removals, testing results and final reports. Inert asbestos containing material can be encapsulated rather than removed. Construction and/or renovation activities, however, often make inert materials friable and removal provides for safer, more predictable working conditions. Additionally, when asbestos containing materials are encountered on a work site, all activities must cease until the removal of the asbestos has been completed. Therefore, we are better able to project construction/renovation schedules and cost with the asbestos removed in advance.

PROJECT TITLE **COMPUTER INFRASTRUCTURE**

\$750

Description:

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

The investment in educational and administrative computing is a critical element in allowing West Hartford Public Schools to remain competitive with our neighboring communities. In order to provide students with the skills necessary after graduation, technology education begins early in the elementary schools and continues throughout the educational process, ending with specific technology-based graduation requirements for high school students. This funding creates and maintains the overall infrastructure which makes that possible.

**CAPITAL IMPROVEMENT
PROGRAM**

Education

**CIP Program Years 4-6
Capital Projects Descriptions
Fiscal Years 2015-2017
(In Thousands)**

PROJECT TITLE **FURNITURE AND EQUIPMENT REPLACEMENT**

\$350

Description:

The Furniture and Equipment Replacement program provides for the periodic replacement of furniture and equipment district-wide as inventory becomes worn out, unable to be repaired, or unsafe. There are four categories included in this replacement program: Classrooms and Laboratories, Administrative, Cafeteria, and Equipment. Furniture and equipment have been standardized throughout the district to streamline maintenance and repairs and so that items maybe transferred between schools as needed. We have pushed the majority of our furniture and equipment inventory well beyond its life span and have only sporadically replaced furniture and equipment in the past few years. Much of our older furniture is not ergonomically correct for students, teachers and staff who spend much of their time in sedentary positions often working on computers. There is a need to fund this program continuously in order to keep our furniture and equipment inventory current.

PROJECT TITLE **HEATING AND VENTILATION SYSTEMS**

\$2,400

Description:

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

**CAPITAL IMPROVEMENT
PROGRAM**

Education

CIP Program Years 4-6

Capital Projects Descriptions

Fiscal Years 2015-2017

(In Thousands)

PROJECT TITLE **ROOFING AND MASONRY**

\$3,300

Description:

With 16 buildings of varying age re-roofing is an annual requirement. Due to financial limitations, most roofing projects require several years' appropriations. Reroofing includes removal of existing materials and in many cases, re-insulation with thicker, denser materials to provide for increased energy conservation. It also includes the installation of necessary flashings, counter flashings, drainage improvements and related masonry repairs. The desirability of maintaining roofs in a good state of repair represents a prudent approach to building maintenance. Deterioration of roofing surfaces, left unchecked, exposes buildings to obvious water damage and not so obvious long term structural damage. A systematic re-roofing program addresses the fact that building materials decay, while it ensures the useful life of the building and protects a significant capital asset.

PROJECT TITLE **SCHOOL BUILDING IMPROVEMENTS**

\$3,390

Description:

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

**CAPITAL IMPROVEMENT
PROGRAM**

Education

CIP Program Years 4-6

Capital Projects Descriptions

Fiscal Years 2015-2017

(In Thousands)

PROJECT TITLE	SITE AND ATHLETIC FIELD IMPROVEMENTS	\$750
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Description:

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

PROJECT TITLE	WINDOW REPLACEMENTS	\$750
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Description:

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

**CAPITAL IMPROVEMENT
PROGRAM**

PARKS & RECREATION

PROGRAM YEARS 4 – 6

SUMMARY OF ALL PROJECTS

(In Thousands)

PARKS & RECREATION	Bonds	CNRE	Other	Total
Athletic Playfield Improvements	\$ 400	\$	\$	\$ 400
Elmwood Campus	5,500			5,500
Outdoor Pool Improvements		373		373
Park/Playscape Improvements		228		228
Rockledge Golf Course – Irrigation			100	100
Westmoor Park Improvements	<u> </u>	<u> </u>	<u>150</u>	<u>150</u>
Total	\$5,900	\$601	\$250	\$6,751

**CAPITAL IMPROVEMENT
PROGRAM**

**Parks & Recreation
CIP Program Years 4-6
Capital Projects Descriptions
Fiscal Years 2015-2017
(In Thousands)**

PROJECT TITLE **ATHLETIC PLAYFIELD IMPROVEMENTS**

\$400

Description:

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

West Hartford's athletic fields have been intensively used to a point where facilities have become inadequate or are beginning to show signs of deterioration. The purpose of these improvements is to provide safe playing conditions so that interscholastic and youth league injuries can be minimized. In addition, the number of youths participating in community youth leagues has increased over the years. A long-term athletic field improvements program is needed to prevent further deterioration and to preserve these important community resources within Town parks. In addition, funding will be used to upgrade several playgrounds as required.

PROJECT TITLE **ELMWOOD CAMPUS**

\$5,500

Description:

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

**CAPITAL IMPROVEMENT
PROGRAM**

**Parks & Recreation
CIP Program Years 4-6
Capital Projects Descriptions
Fiscal Years 2015-2017
(In Thousands)**

PROJECT TITLE **OUTDOOR POOL IMPROVEMENTS**

\$373

Description:

These funds will be used to repair filtration systems, underground pipes and concrete decks where necessary. This is an ongoing program to address facility issues within our neighborhood pools. This project will allow for improvements at the Town's six outdoor pools, two wading pools and two spray decks. Funding under this program will assist the department in maintaining visitor safety as well as upgrading the appearance of the outdoor pools by completing minor projects not addressed through the operating budget. The outdoor pool season is a twelve-week summer program. This program will allow us to minimize down-time at the outdoor pools, thus assuring the community has use of their pools during the summer months.

PROJECT TITLE **PARK/PLAYSCAPE IMPROVEMENTS**

\$228

Description:

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

The money funded for this project will also be used to replace various signs, paint bituminous tennis courts and hard surface areas, and replace fencing where necessary. This is an ongoing program to improve and upgrade the town's parks. Funding under this program will assist the department in maintaining visitor safety as well as upgrading the appearance of the parks by completing minor projects not addressed through operating budgets.

**CAPITAL IMPROVEMENT
PROGRAM**

**Parks & Recreation
CIP Program Years 4-6
Capital Projects Descriptions
Fiscal Years 2015-2017
(In Thousands)**

PROJECT TITLE ROCKLEDGE GOLF COURSE – IRRIGATION	\$100
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Description:

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

PROJECT TITLE WESTMOOR PARK IMPROVEMENTS	\$150
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Description:

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

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

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

**CAPITAL IMPROVEMENT
PROGRAM**

TOWN BUILDING IMPROVEMENTS

PROGRAM YEARS 4 – 6

SUMMARY OF ALL PROJECTS

(In Thousands)

Town Building Improvements	Bonds	Total
Energy Conservation	\$ 300	\$ 300
Town Building Improvements	<u>4,282</u>	<u>4,282</u>
Total	\$4,582	\$4,582

**CAPITAL IMPROVEMENT
PROGRAM**

**Town Building Improvements
CIP Program Years 4-6
Capital Projects Descriptions
Fiscal Years 2015-2017
(In Thousands)**

PROJECT TITLE **ENERGY CONSERVATION**

\$300

Description:

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

Natural gas and electricity costs have risen dramatically over the last several years and most likely will continue to increase in the near future. Investments need to be made that reduce the consumption of energy as one strategy in managing energy costs. This dedicated project for energy conservation improvements establishes these investments as a priority rather than competing with other building improvement projects and priorities.

PROJECT TITLE **TOWN BUILDING IMPROVEMENTS**

\$4,282

Description:

This project provides for the general capital maintenance of Town facilities. Improvements to be undertaken include replacement of interior finishes, completion of minor carpentry work, replacement of building equipment, repair of building fixtures, replacement of building roofs and other exterior surfaces, and other minor projects of an on-going nature. This project allows for minor improvements to municipal buildings. Funding assists in maintaining and upgrading the appearance of buildings by completing minor projects and scheduled replacement of equipment and building structures and for smaller repairs and improvements.

Also included are improvements to facilities that are recommended by EPA and DEP guidelines. A wash facility is planned that will allow Town vehicles and equipment to be washed throughout the year in compliance with EPA and DEP guidelines.

**CAPITAL IMPROVEMENT
PROGRAM**

MISCELLANEOUS IMPROVEMENTS

PROGRAM YEARS 4 – 6

SUMMARY OF ALL PROJECTS

(In Thousands)

Miscellaneous Improvements	Bonds	CNRE	Total
Communications Infrastructure	\$	\$2,353	\$2,353
Fire Apparatus	850		850
Public Works Rolling Stock	<u>700</u>	<u> </u>	<u>700</u>
Total	\$1,550	\$2,353	\$3,903

**CAPITAL IMPROVEMENT
PROGRAM**

**Miscellaneous Improvements
CIP Program Years 4-6
Capital Projects Description
Fiscal Years 2015-2017
(In Thousands)**

PROJECT TITLE	COMMUNICATIONS INFRASTRUCTURE	\$2,353
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Description:

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

PROJECT TITLE	FIRE APPARATUS	\$850
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Description:

The Town has an inventory of six (6) fire vehicles, including 2 quints and 4 pumper trucks. Based upon a twenty (20) year replacement cycle, the CIP assumes a piece of fire apparatus will have to be replaced approximately every four (4) years.

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

PROJECT TITLE	PUBLIC WORKS ROLLING STOCK	\$700
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Description:

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

**CAPITAL IMPROVEMENT
PROGRAM**

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**CAPITAL IMPROVEMENT
PROGRAM**

PROGRAM YEARS 7 – 12

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

YEARS 7–12 CIP SUMMARY BY FINANCING

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Total</u>
Long-Term Debt Funding	\$10,506,000	\$10,487,000	\$10,011,000	\$10,091,000	\$10,604,000	\$11,773,000	\$63,472,000
CNRE Contribution	1,493,000	1,526,000	1,560,000	1,595,000	1,630,000	1,667,000	9,471,000
School Grants	<u>850,000</u>	<u>996,000</u>	<u>1,029,000</u>	<u>1,075,000</u>	<u>1,123,000</u>	<u>1,171,000</u>	<u>6,244,000</u>
TOTAL	\$12,849,000	\$13,009,000	\$12,600,000	\$12,761,000	\$13,357,000	\$14,611,000	\$79,187,000

YEARS 7 – 12 CIP SUMMARY BY PLANNING CATEGORY

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Total</u>
Transportation & Circulation	\$4,641,000	\$4,575,000	\$4,912,000	\$4,853,000	\$5,197,000	\$5,146,000	\$29,324,000
Education	4,400,000	4,525,000	4,650,000	4,790,000	4,934,000	5,078,000	28,377,000
Parks & Recreation	412,000	443,000	449,000	455,000	486,000	493,000	2,738,000
Town Building Improvements	1,614,000	1,659,000	1,706,000	1,754,000	1,804,000	1,855,000	10,392,000
Miscellaneous Improvements	<u>1,782,000</u>	<u>1,807,000</u>	<u>883,000</u>	<u>909,000</u>	<u>936,000</u>	<u>2,039,000</u>	<u>8,356,000</u>
Total Adopted CIP Years 7-12	\$12,849,000	\$13,009,000	\$12,600,000	\$12,761,000	\$13,357,000	\$14,611,000	\$79,187,000

**CAPITAL IMPROVEMENT
PROGRAM**

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**CAPITAL IMPROVEMENT
PROGRAM**

TRANSPORTATION & CIRCULATION

Inventory of Public Infrastructure

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

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

Maintenance of the Town's public infrastructure is considered a priority that supports the long-range public policy of maintaining and improving the attractiveness of the Town. The attractiveness of the community is considered essential in retaining and attracting residents and investment in the private infrastructure of the community.

**CAPITAL IMPROVEMENT
PROGRAM**

STREET IMPROVEMENTS

West Hartford has an extensive network of well maintained roads. The Town ranks twelfth highest in the State for the number of miles of roadway that are locally maintained. The street network is classified by the function of the individual streets. Arterial and collector streets carry heavy, often intertown traffic and include all of the Town's major streets. Residential streets primarily serve residential neighborhoods. West Hartford has very few highway miles maintained by the State of Connecticut compared to other communities. While statewide 18% of local roads are maintained by the State of Connecticut, in West Hartford only 6.7% of the roads are maintained by the State.

STREET IMPROVEMENTS

Inventory of Streets

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

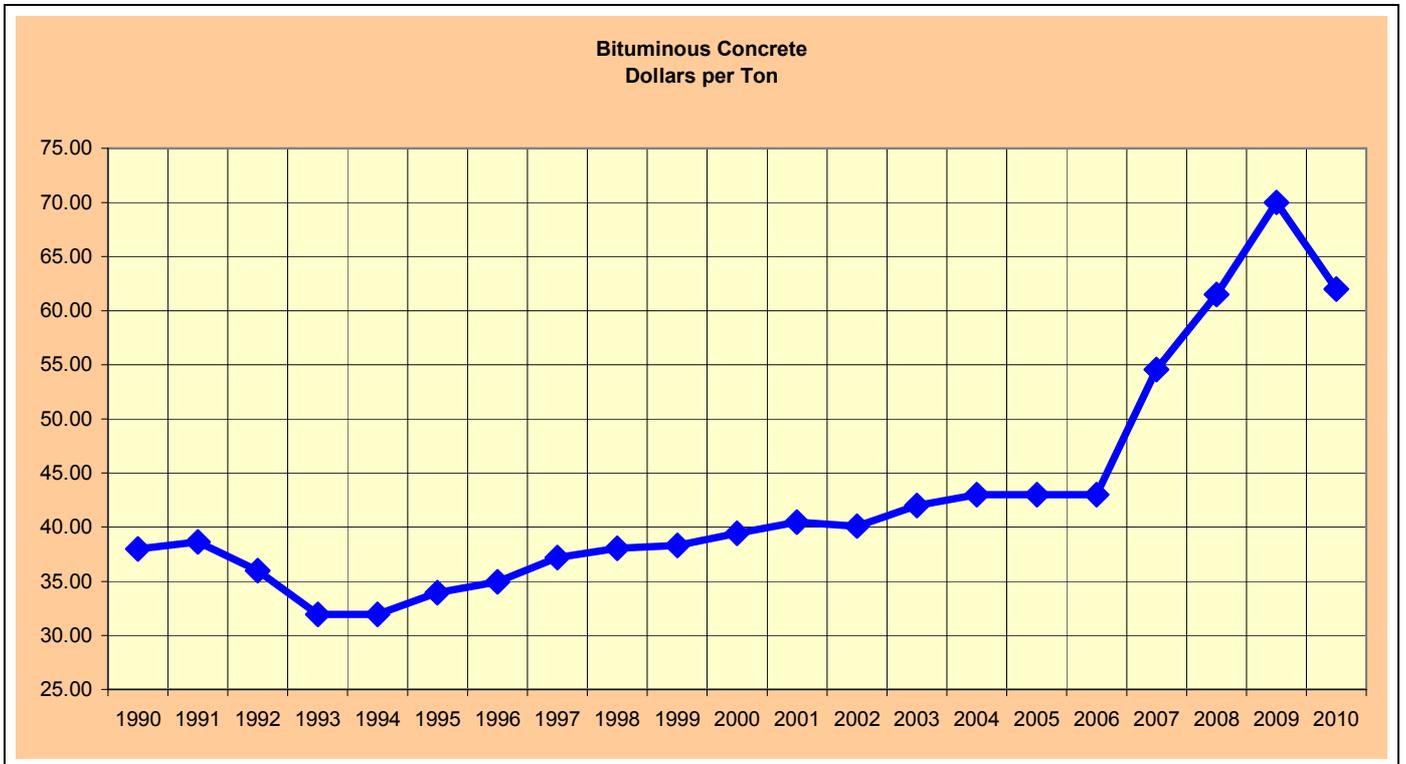
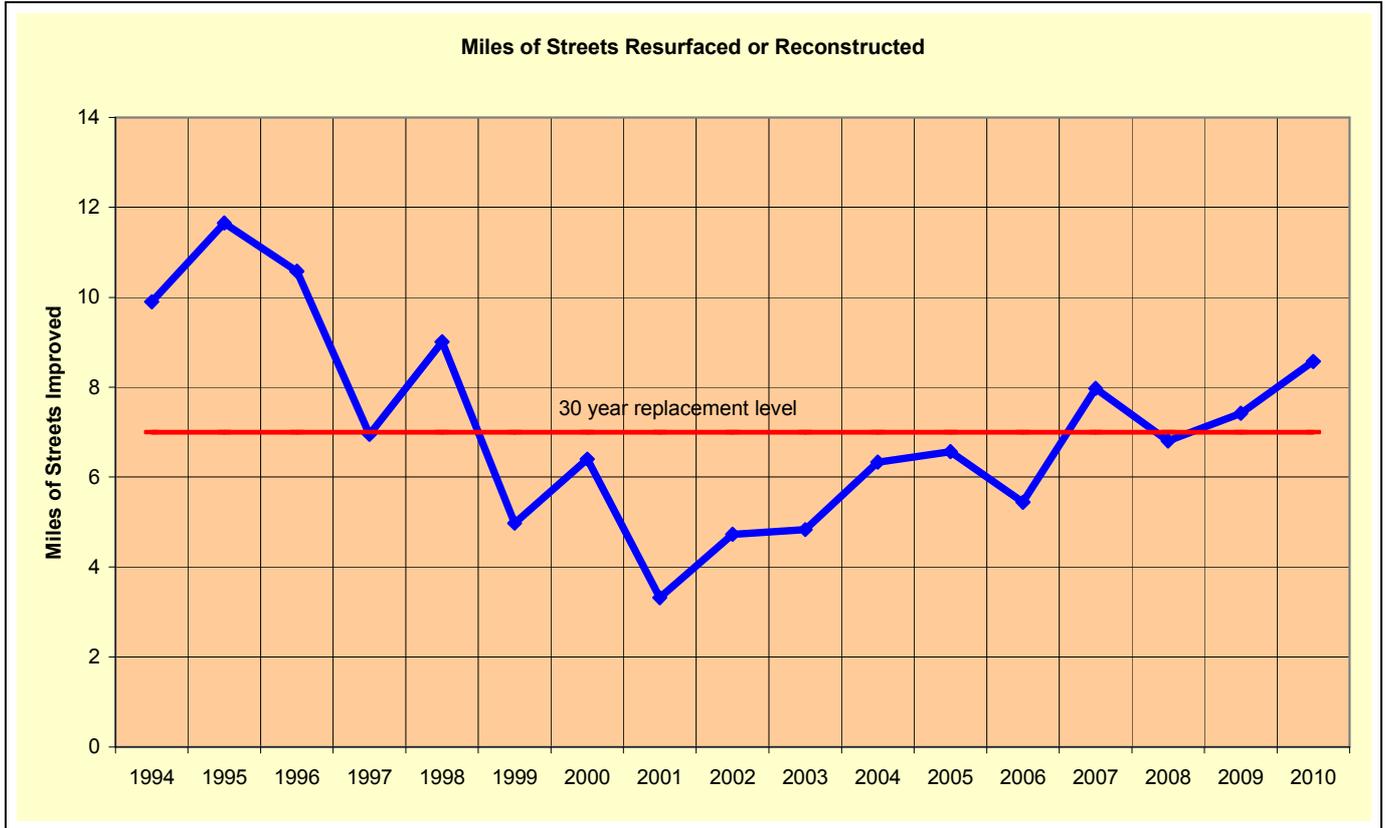
Note: These figures represent linear miles of streets. Some streets are multiple lanes and require larger investment than the mileage would suggest. In addition, there are 15 miles of State highways and 11 miles of private roads in West Hartford.

Capital Investment Strategy:

Funding is allocated every year in the CIP for the rehabilitation and resurfacing of streets. In order to extend the life of the existing street infrastructure various maintenance strategies are employed. Regular maintenance is provided by the Department of Public Works, which fills potholes and repaves small sections of streets in otherwise good condition. Street resurfacing overlays are undertaken on streets where the existing structure of the pavement is in sufficiently good condition to allow an overlay. The expected life of an overlay varies widely depending upon the condition of the underlying road, but generally lasts between 15 and 20 years. Streets that are deteriorated, in need of storm sewer or curbing replacement, or cannot sustain an additional overlay undergo some degree of rehabilitation. A rehabilitated street can generally last between 20 and 30 years. These life spans vary widely depending upon the amount of traffic the street carries and the number of utility cuts the street experiences over its life span. It was the goal of the street program to treat approximately 10 miles of streets with some form of improvement each year, but in past years rising oil prices and budget constraints have reduced our street improvements to less than 7 miles per year. This puts the Town on a 30 year cycle for the replacement of streets, the outer parameter of an acceptable timeframe.

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

CAPITAL IMPROVEMENT PROGRAM



**CAPITAL IMPROVEMENT
PROGRAM**

Periodically the Town will receive funding from the State and Federal government for improvements to arterial and collector streets. These projects are financed by the State with the Town appropriating the required matching contribution. The only cost reflected in the Town's CIP would be the required matching contribution. These projects are competitively awarded among Connecticut municipalities and the available funding varies from year to year. From 1976 through 2010, the total amount of State and Federally funded improvements is approximately \$36,950,000. The Town pursues this funding whenever available and has never failed to receive a grant from this program. In fact, our applications are regularly ranked number one on the list of grants to be awarded.

Summary of State & Federally Funded Projects

<u>Project</u>	<u>Cost</u>	<u>Length of Street Improved in Miles</u>
South Main Street	\$1,000,000	1.1
Boulevard Bridge @ Trout Brook	750,000	0.1
Farmington Ave. @ Trout Brook	500,000	0.1
South Street	1,300,000	0.6
Fern Street	1,700,000	1.1
Mountain Road	1,500,000	0.5
Newington Road	2,300,000	0.9
Trout Brook Drive	3,000,000	1.7
Trout Brook Drive	1,800,000	0.9
Talcott Road	1,700,000	0.6
Park Road	5,000,000	0.9
New Park Avenue	500,000	0.5
Farmington Avenue (West of Center)	3,600,000	1.2
Farmington Avenue (Prospect to Whiting Lane – 2008)	3,300,000	0.5
New Britain Ave Reconstruction (2011)	<u>9,000,000</u>	<u>0.7</u>
TOTAL	\$36,950,000	11.4

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

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

**CAPITAL IMPROVEMENT
PROGRAM**

Pavement Markings

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

Pavement markings are used primarily on heavily traveled streets and newly paved streets. The center lines on arterial streets painted with epoxy pavement markings have a life expectancy of 10 years. Crosswalks, on the other hand, will last only a few years. The life of most pavement marking is a function of traffic volume and resurfacing. In the past few years we have placed much more paint on our streets as a form of traffic calming. Edge lines and warnings are common throughout the Town.

BRIDGE & CULVERTS

Inventory of Bridges & Culverts

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

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

Capital Investment Strategy:

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

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

There are three structures currently being monitored by the Town:

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

**CAPITAL IMPROVEMENT
PROGRAM**

TRAFFIC SIGNALS

Inventory of Traffic Signals

Traffic Signals 106

Capital Investment Strategy:

In 1984 the Town received State and Federal Grants to replace all of its traffic signals. Old mechanical technology was replaced with electronic technology. Some of those signals have again been upgraded with a more sophisticated computer based technology. Recently the Town received grants to replace 32 traffic signals. This project will be completed by June 2010. There are 14 traffic signals which need to be upgraded to the current standards established by this recent project. A new traffic signal costs about \$150,000-\$200,000 per installation. Traffic signal enhancements are funded through the CIP biennially.

CIP funding is used to renovate the signals, which includes new signal heads, detectors and instruments. Periodic maintenance is required to refurbish and replace old parts or upgrade existing electronics. In addition, modifications to existing signals require hardware enhancements and these funds have also been used for electronic speed control signs in school zones.

SIDEWALKS

Inventory of Sidewalks

Sidewalk Miles 245

Capital Investment Strategy:

Sidewalk replacement is funded annually in the CIP. The funds are used to replace or restore individual slabs in need of maintenance. The vast majority of the system is concrete but there are some bituminous and a few slate walks. The Town receives about 300 sidewalk complaints each year. We are able to address about 80 of those complaints annually. At this time there are 150 open complaints, down from nearly 700 complaints only five years ago. We also identify repair needs through our own survey and through fall down claims. Those slabs that are determined to be the most dangerous tripping hazard are given priority. Annual funding provides for the replacement of approximately $\frac{3}{4}$ of a mile of sidewalks and relay of approximately 2.0 miles of sidewalks, although this can vary widely year to year.

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

**CAPITAL IMPROVEMENT
PROGRAM**

STORM SEWERS

Inventory of Storm Sewers

Catch Basins	6,600
Miles of Pipe	170

Capital Investment Strategy:

The CIP provides funding each year for improvements to the storm drainage system. The funding is used for small repairs in response to flooding complaints, minor improvements and occasionally a major storm drainage improvement. West Hartford's storm drainage system is effective and meets most design standards. Despite this, periodic flooding occurs with high intensity storms. As with all infrastructure projects the Town seeks funding from alternate sources whenever possible. Major improvements to the storm drainage system have been accomplished with Federal flood prevention funds and Federal highway funds. Projects would not likely be affordable to the Town without these alternate sources of funds.

On the eastside of the Town, the Eastridge sewer system is a combined sanitary and storm system that results in basement flooding during high intensity storms. While sewer separation is not part of the Town's planned program it seems increasingly likely that we will continue to respond to neighborhood concerns by separating the sewers ourselves when funding is available.

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

The CIP provides annual funding for storm sewer repairs. This project provides for repairs to storm sewers with relatively small diameter pipes of short length, as well as some catch basins. In some cases, these repairs are in response to complaints. Occasionally, the annual authorization is combined with prior year appropriations and used for a major storm drainage project. The funding is also used in anticipation of road reconstruction projects when roads scheduled for improvements have major storm drainage system problems. The improvements to the storm drainage system are prioritized based upon (1) elimination of flooding of property owners; (2) elimination of icing and water build up problems; and, (3) improving system capacity.

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

**CAPITAL IMPROVEMENT
PROGRAM**

NEIGHBORHOOD IMPROVEMENTS

The Town provides funding for commercial center improvements, as needed. Currently, there is a project pending in the Elmwood neighborhood.

Elmwood Center Improvements

The Elmwood planning study and follow-up studies for traffic and public infrastructure improvements indicate there is a need for additional investment in street lighting, sidewalks and various other pedestrian improvements, as well as traffic flow improvements, for the Elmwood Center area. The goal of the improvements is to enhance pedestrian movements along New Britain Avenue, improve traffic flow and reduce congestion, and stimulate private investment by owners of existing businesses and buildings. The New Britain Avenue Reconstruction Project, scheduled to begin in 2011, is funded by a combination of Special Legislative Appropriation and the Town's portion of the Surface Transportation Program. In addition, the Town has requested the reallocation of funds from the Farmington Avenue project to the New Britain Avenue project to compensate for the State DOT's reduction of project funding.

CAPITAL IMPROVEMENT PROGRAM

EDUCATION

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

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

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

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

CAPITAL IMPROVEMENT PROGRAM

SCHOOL CIP PLANNING ASSUMPTIONS

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

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

**CAPITAL IMPROVEMENT
PROGRAM**

BUILDING INVENTORY

The eleven elementary schools, three middle schools, and two high schools comprise approximately 1.8 million square feet of facilities on 320 acres of land.

Inventory of School Buildings

<u>School</u>	<u>Square Feet</u>	<u>Year Built</u>	<u>Recent Rehab</u>
Aiken	58,760	1964	2003
Braeburn	56,984	1956	2003
Bugbee	57,586	1950	
Charter Oak	59,541	1929	1976
Duffy	78,969	1952	
Morley	61,593	1927	1976
Norfeldt	61,486	1957	2000
Smith	58,831	1955	1995
Webster Hill	70,092	1949	1999
Whiting Lane	96,817	1954	1997
Wolcott	73,850	1957	2003
Bristow	103,900	2005	
King Philip	196,257	1955	
Sedgwick	179,850	1931	2004
Conard	278,874	1957	1998
Hall	<u>279,027</u>	1970	1999
TOTAL	1,772,417		

ENROLLMENT

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

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

The latest enrollment projections as of November 2010 are included in Appendix I.

**CAPITAL IMPROVEMENT
PROGRAM**

I. SCHOOL RECURRING NEEDS – BUILDING INFRASTRUCTURE

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

Summary of Recurring Needs

Project

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

Asbestos Removal

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

Boiler Replacements and HVAC Improvements

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

Several schools are either partially or fully air-conditioned. Both high schools are completely air-conditioned as are the three middle schools and Smith School. Whiting Lane, Charter Oak and Morley are partially air-conditioned. It is the administrative recommendation to have air-conditioned offices and library space in all the schools. Currently, this is accomplished primarily through window units. However, as all schools are used to a greater extent for summer programs, there is a growing need for air-conditioning in classrooms.

CAPITAL IMPROVEMENT PROGRAM

School renovations generally include a significant investment in ventilation systems. The building code requires that a certain number of square feet of fresh air be brought into the classroom each hour. Schools that have been substantially renovated generally have been upgraded to meet the current air quality standards. The ventilation standards are substantially met in the two high schools, Sedgwick and Bristow Middle Schools, Aiken, Braeburn, Smith, Webster Hill, Whiting Lane and Wolcott Elementary Schools.

Funding is allocated every year in the CIP for the replacement of boilers and HVAC systems. With these improvements there is generally an associated asbestos abatement project that costs between \$40,000 and \$50,000. The replacement of these systems will ensure that boiler operation continues without failure. At the same time, the goal of utilizing the full useful life of a capital investment balances against the need to secure continuous and effective operation of the heating systems during the winter months. Some of the replacement needs can be deferred in the short term, but cannot be avoided for very long. A careful evaluation of each system as its replacement approaches will give us the ability to craft the best solution for that system. Our long term goal is to replace boiler systems at the end of their useful life and to upgrade the heating distribution system and control systems when possible. Substantial renovation projects generally include the replacement of the existing pneumatic control systems with digital systems that are tied into a central computer in the Plant Services office. The replacement of boilers and heat distribution and control systems generally result in significant energy cost savings but do not add to the cost of maintenance.

Lockers

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

Roofing & Masonry

The schools have an ongoing roofing replacement program funded with an annual appropriation. The cost of a roof replacement can vary widely depending upon the conditions found at the site. Generally, re-roofing costs between \$16 and \$18 per square foot. There is approximately 1,800,000 square feet of roofing on our school buildings. The replacement of the entire system at a \$16 per square foot cost would be \$28,800,000. A roof should last twenty years and we average 22-25 years at replacement. Replacing the whole system every 25 years at \$16 a square foot, we should be spending \$1,150,000 annually on roof replacement. The life of a roof can be extended with good maintenance. During substantial renovation some re-roofing is usually accomplished. Conard included the replacement of a small area, and Hall's roofing was replaced in 1994. Braeburn roof was replaced in 1996, Charter Oak was replaced in 1999 and Duffy was replaced in 2001-2002. Webster Hill was replaced in the summer of 2003. Hall and Smith were partially reroofed in 2004. Conard was partially reroofed in 2005. Whiting Lane received a new roof in 2006, Wolcott School in 2007-2008 and Norfeldt in 2009-2010. Re-roofing projects often include, for an additional cost, the repair or replacement of parapet walls, hatches, skylights, roof drains and many times asbestos.

CAPITAL IMPROVEMENT PROGRAM

School Building Improvements

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

While several schools have seen significant reinvestment in the past few years, others have not and are still in need of renovation.

Site and Athletic Field Improvements

In 1997, the Town completed a study for twelve park and school athletic fields. The result of the study was that the Town and schools pooled their funding for joint improvements to these facilities. The renovations of Conard and Hall High fields were completed at a cost of \$1.4 million. Additional funding will be targeted to areas most in need and where we can get the most for our money. The school sites with large fields that serve both school and Town functions are likely near term candidates. Besides athletic fields, many school sites have parking lots, sidewalks and drainage systems that are also in need of renovation. During the summer of 2007, the stadium fields at Hall and Conard was replaced with artificial turf.

Stage and Auditorium Renovations

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

Window Replacement

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

**CAPITAL IMPROVEMENT
PROGRAM**

PROGRAMMATIC ENHANCEMENTS

SCHOOL BUILDING EQUIPMENT AND TECHNOLOGY

Computer Infrastructure

It is a stated goal of the Board of Education to install technology wiring, servers and computers to all classrooms, offices and libraries in the school system. The schools have made substantial investment to wire their facilities for computer technology and provide the computer systems to meet program needs. The wiring framework for technology has been completed at all schools. Minor work on enhancements to the system is ongoing. The technology wiring costs of a school vary depending on the conditions found at the facility. These capital funds also pay for both instructional and administrative computers. In addition, hubs and servers are purchased to service the network. Technology is a relatively short-lived investment, requiring regular reinvestment.

Furniture and Equipment Replacement

There is a continuing need to replace furniture and equipment as it wears out. Furniture is comprised of an estimated 10,000 student desks throughout the system and equipment includes items from gym equipment to lawn maintenance equipment and rolling stock. Each new classroom generally includes between \$2,500 to \$3,500 in new furniture.

**CAPITAL IMPROVEMENT
PROGRAM**

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Appendix I

West Hartford Public School District

Agenda Item: Multi-Year Enrollment Projections
Meeting Date: November 16, 2010
From: Chip Ward, Director of Finance and Planning
Through: Karen List, Superintendent

Background:

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

Overall Summary:

We continue to project a long term decline in the overall enrollment in West Hartford Public Schools. This year, on October 1, 2010, we had 10,034 K-12 students enrolled in West Hartford Public Schools. Next year, on October 1, 2011, we are projecting a total of 9,954 students – a decline of 80 students. Thereafter, the enrollment is expected to gradually decline to 9,600 students in 10 years' time. The trend comes from a decline in the number births in West Hartford since 2001, the relative stability in recent cohort survival ratios, and the declining trend statewide in K-12 enrollments. Next year we project that we will average 779 students per grade in grades 2 through 12 and 690 students in grade K and 1. Future grades are expected to average near 700 and so we will see a gradual decline as smaller classes enter the system and larger classes leave. We are projecting an average decline of 50 students per year for the next 10 years. We have adequate space at the elementary and middle school levels throughout the forecast period. Based on the projected split of high school students, Hall looks fine. However, enrollment is projected to peak at 1,709 students at Conard in 2015-16 and more space may be needed there.

Multi-year Enrollment Projections:

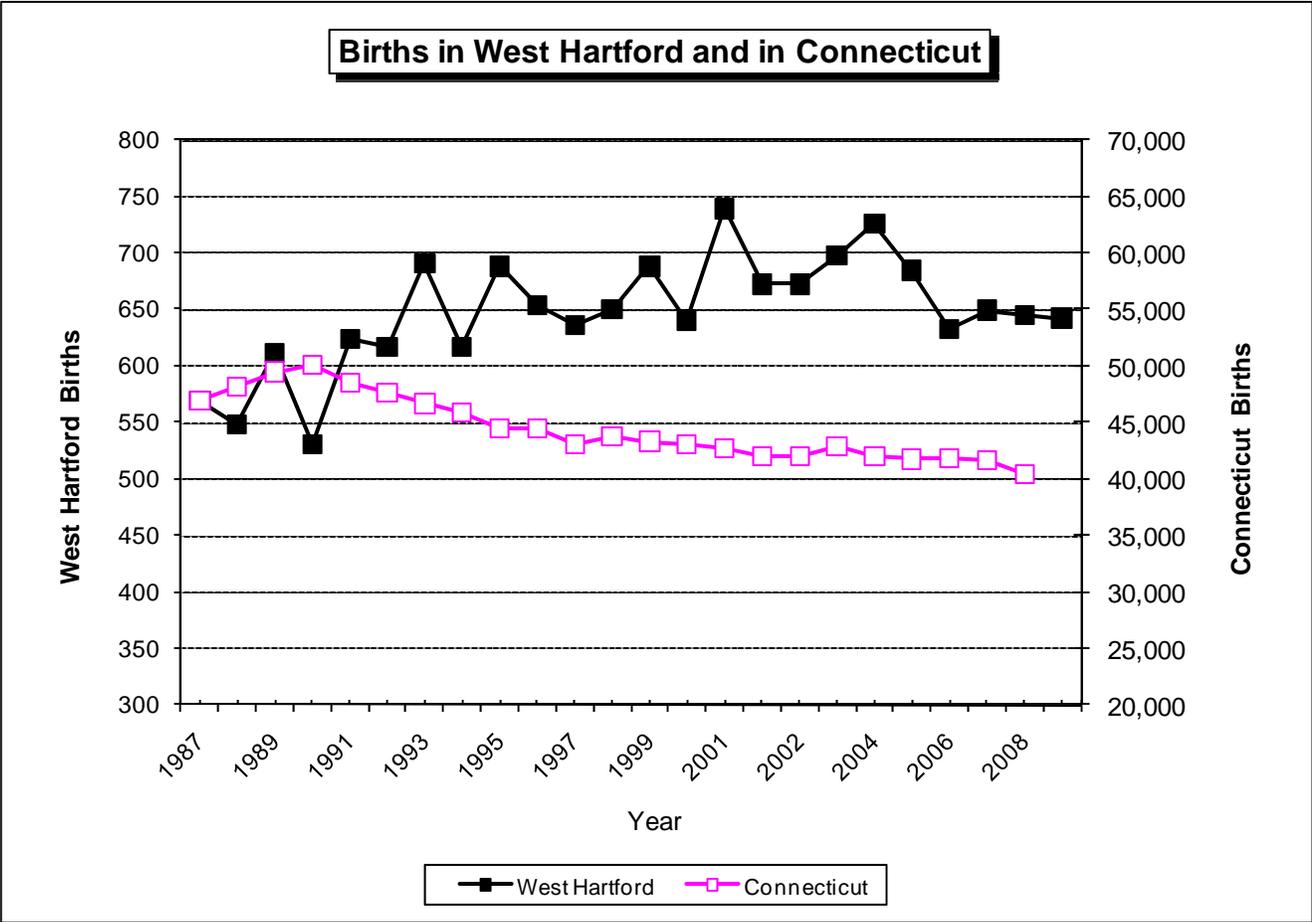
Enrollment projections serve as the guidepost for staffing and capital allocations in the school district. Long-term enrollment projections are made once a year, soon after the October 1 enrollments have been tallied. This section of the report will discuss the enrollment projections and methodology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

The enrollment projections are based on the cohort-survival methodology. In this methodology, we follow a cohort of students as they move through the school system from birth to kindergarten to middle school to high school. We analyze the historical data

**Agenda Item:
VI.B.1**

to determine the specific cohort-survival ratios. The cohort-survival ratio is the ratio of the number of students at a grade level in one year to the number of students in the previous grade level the prior year. The single ratio encompasses a vast array of social and demographic factors - families moving to West Hartford for the schools, families making the decision to send their students to private school, families leaving West Hartford for economic or career reasons, and the turnover in the real estate market with older residents leaving and younger families moving in. The historical cohort-survival ratios, when combined with the birth rates and the current enrollment profile, allow us to project enrollments a number of years into the future.

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



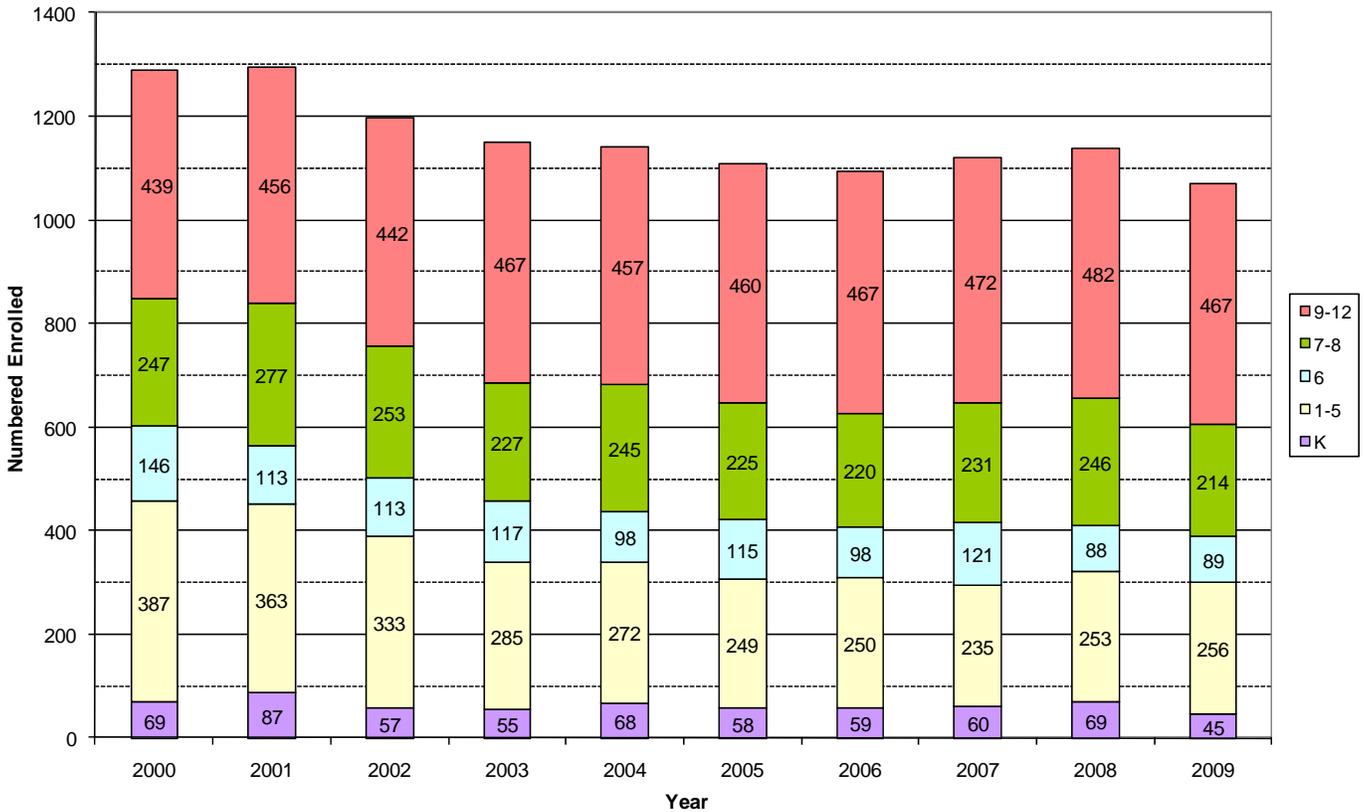
The chart above shows the trends over the last 20 years in the number of births in West Hartford and the number of births in the state of Connecticut. Total births in the state peaked at approximately 50,000 in 1990 and declined slowly and steadily over the last 19 years to just over 40,000 in 2009. Over that same period West Hartford has experienced a significantly different trend with an increase in the number of births from 600 in 1990 to 739 in 2001 and 726 in 2004 (this year's first grade). The increase in births has been

reflected in the steady enrollment growth in the district over the past years. It is important to note that trends reflected in the birth rates do not show up until 5 years later when those children enroll in the elementary schools. The big boom in birth rates in 2001 hit the district's kindergartens in 2006 when we had 788 students in K. Last year with 726 births in 2004 we had 787 students in Kindergarten. However this year we had only 698 Kindergarten students from the 684 births in 2005. From 2006 through 2009, births have averaged just under 650. Thus we are expecting only 671 Kindergarten students next year and similar numbers in the future. This is a major factor in the decline in the elementary enrollments in the out years.

With the birth rates established, the most critical assumptions in the enrollment projection are the assumed future cohort-survival ratios. Figure 1 shows the actual average of all the individual grade K to grade 12 cohort-survival ratios from 1996 to 2010 and includes the base projection for the six-year enrollment projections. Figure 1 demonstrates that there has been some variability in the average cohort-survival ratio. The average CSR peaked in 2000 at 1.025 and has been slowly declining ever since. It has recently increased from a low of 0.9974 in 2007 to 1.0107 in 2010. For the base enrollment projections we are assuming an overall CSR ratio of 1.0088.

We carefully track private school enrollments to determine the relative attractiveness of the public and private school systems among parents. The chart below highlights the increasing competitiveness of West Hartford Public Schools with respect to private schools. Private school enrollment peaked at around 1300 students from 2000 to 2001. From that peak through 2009 (the latest data available), private school enrollment declined by about 250 students (mostly at the elementary and middle levels). Over that same period public school enrollment grew by 1000 students. Our schools continue to remain an attractive option for all parents.

Private School Enrollment



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

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

The birth-to-grade K CSR is significantly above 1.00 reflecting the fact that West Hartford is a town where we get a significant fraction of students whose parents move into town after their children are born in order to enroll them in school here. The CSR observed in 2010 decreased significantly to 1.004. We will have to continue watching this CSR carefully over the next couple of years. For the enrollment projections we are using a three-year average of 1.05 meaning we are expecting 5.0% more Kindergartners than births five years ago.

The grade 1 to 5 CSR has remained consistently above 1.00 indicating that each cohort of students grows as they pass through the elementary years – again reflecting the trend of families with elementary aged children moving to West Hartford for the schools. The 2010 average CSR for this group of students was 1.020. The base projected CSR for these grade levels is the simple three-year average of the most recent CSR's. (1.015)

The Grade 6 CSR has historically been the lowest CSR in the system (typically at or below 0.98) as this is a natural breaking point for more affluent families to send their children to private/parochial school. This is also when many private/parochial schools have additional space and capacity for students. In 2010, the grade 6 CSR dropped slightly to 0.935. The future CSR is simply the three year average of the most current CSR's (0.939)

The average grade 7 to 12 CSR has varied mostly between 0.99 and 1.01 for the last 5 years, and 2010 was an atypical year with an average of 1.016. This average is really a compilation of many different factors at the different grade levels. The CSR's for grade 7 and 8 increased to 1.022 in 2010 from 0.999 in 2009. The grade 9 CSR, which partly measures the net return of students to the high schools from private and parochial middle schools, remained high at 1.078 (though below 2008's level of 1.094.) Grade 10 to 12 CSR's rose slightly to 0.992 in 2010 from 0.986 in 2009. Using a three-year average, the average projected CSR for grade 7 to 12 is exactly 1.009.

Figure 3 presents the 10-year enrollment projection for the elementary, middle and high schools. These projections show the elementary population has peaked at approximately 4,680 students. The elementary enrollment will drop next year to 4,613 and continue a slow decline to under 4,300 students in the out years of the forecast. The combined middle school enrollments will grow from 2,228 this year to 2,350 in 2015-16 and then decline to 2,100 in the out years. The high school population is projected to grow steadily to 3,400 students in 2018-19. The decline in high school enrollments begins in 2019-2020.

Figure 4 presents a comparison of the projected 10-year district enrollments that have been made over the last 6 years. In the oldest forecasts, Nov 2005, the enrollment projections foresaw total enrollment reaching 10,800 students by 2015-16 school year. They were based on historical CSR's applied to the large 2001 birth cohort slated to enter WHPS in the fall of 2006. Once the fall 2006 Kindergarten enrollments were known, and were lower than projected, the Nov 2006 forecast cut that long-term peak enrollment number by about 500 students. With the low set of CSR's observed in 2007, the peak enrollment figures dropped another 300 students to just under 10,000, but the enrollment was expected to remain stable at that level. Lower birth rates impacted the out years of the November 2008 projections and lowered out-year enrollments to 9,500 students. The November 2009 enrollment projections were similar to the 2008 projections – forecasting a long term general decline in the overall enrollment to 9,400 students. The November 2010 projections have the same trend, but project a higher enrollment in the out years – 9,600 students

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

Elementary School Forecasts:

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

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

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

Long term, the elementary enrollment is projected to decline as the lower birth rates (after 2004) result in fewer elementary students. With that longer term decline in elementary enrollments, space needs at the elementary school will be adequate with current facilities.

Middle School Forecasts:

The tables for Bristow, King Philip, and Sedgwick are presented in a similar format as for the elementary schools - both population and space needs. The two middle school districts each comprise about ½ of the district's population rather than 1/11 at the elementary level. Bristow's enrollments will be totally controlled by lottery. As a consequence, there is a greater level of certainty in the out-year projections at the middle school level.

The middle school enrollments are projected to grow in the next few years. Most of the growth will occur first at Sedgwick which is expected to grow from 924 students this year to 987 students next year. Sedgwick's enrollment will require 9 teams next year and staffing needs are projected to stay at 9 teams throughout much of the forecast period.

King Philip will also see growth, but not until the later years of the forecast period. King Philip has 8 teams this year and will need 8 teams next year, gradually growing to 9 teams in 2014-15.

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

High School Forecasts:

The high school enrollment forecast shows Conard is now expected to drop from 1,527 students this year to 1,487 students next year but then to grow steadily to 1,709 students in

2014-15 as large freshman classes enter the school beginning in 2012-13 (482 students projected for grade 9 in 2012-13). Conard has space for the current 1,527 students but student populations above 1,550 or so will cause strains on the building.

After a peak enrollment of 1,545 students this year, Hall is expected to slowly drop to 1,479 students by 2014-15 and then grow to 1,541 students at the end of the forecast period.

Project 21 expanded both high schools to a capacity of 1,500 students. With the addition of the modular classrooms, Hall has the capacity for 1,600 students.

Implications of Building Enrollment Forecasts on the Capital Budget:

Based on this year's enrollment projections which project a long term decline in the future enrollments, we have adequate space at the elementary and middle school levels in the long term. As mentioned above, we have some concerns about the space at Conard High school and are beginning to study the implications of those larger projected enrollments on classroom needs at Conard.

Figure 1:
Average Cohort Survival Ratio
History and Projections

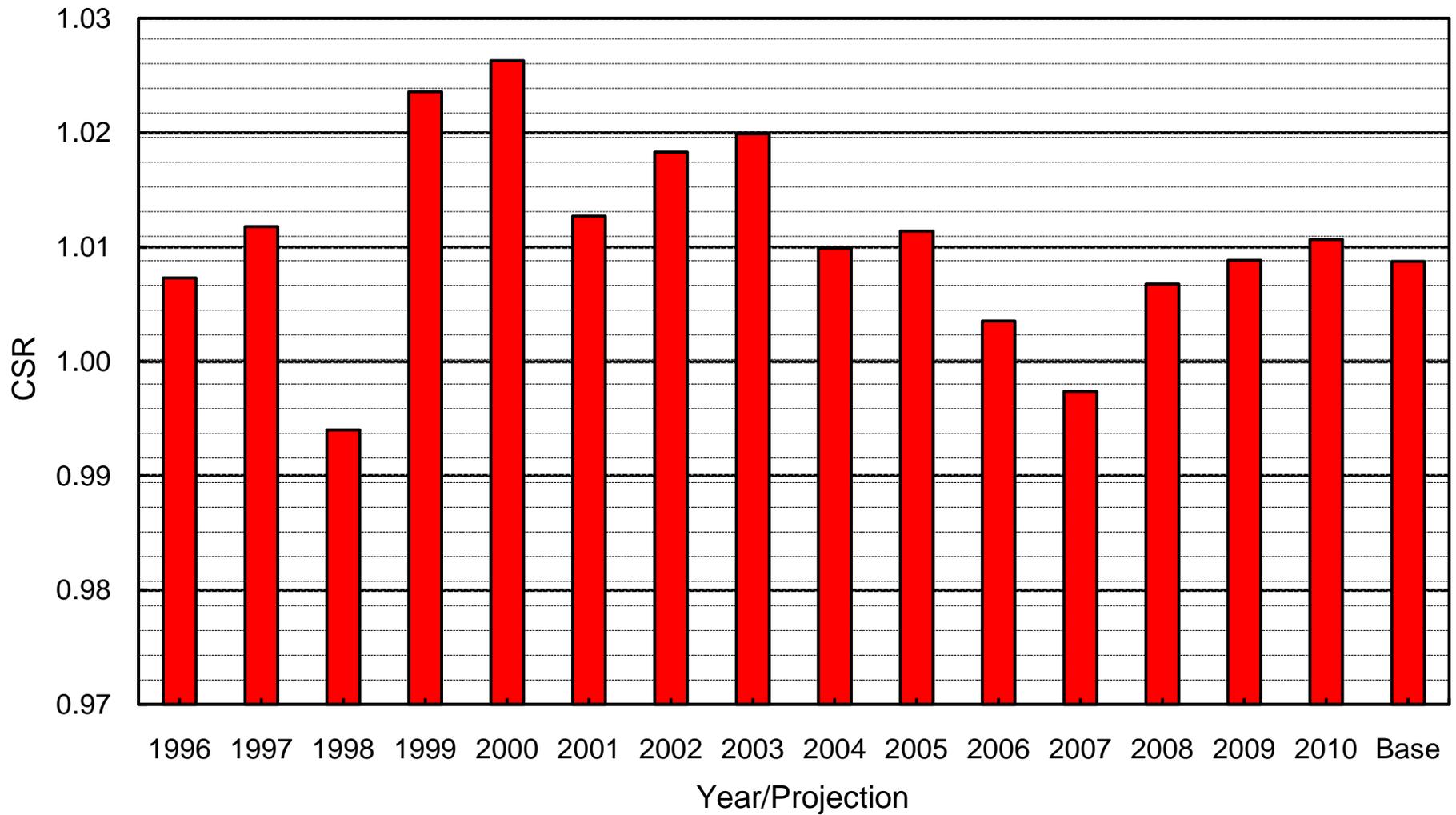


Figure 2:

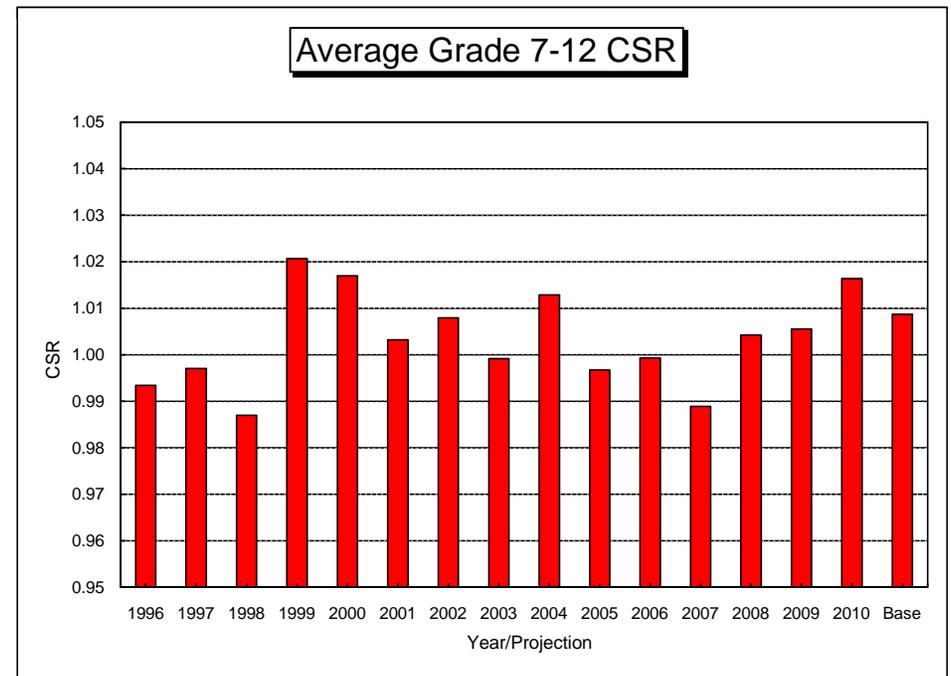
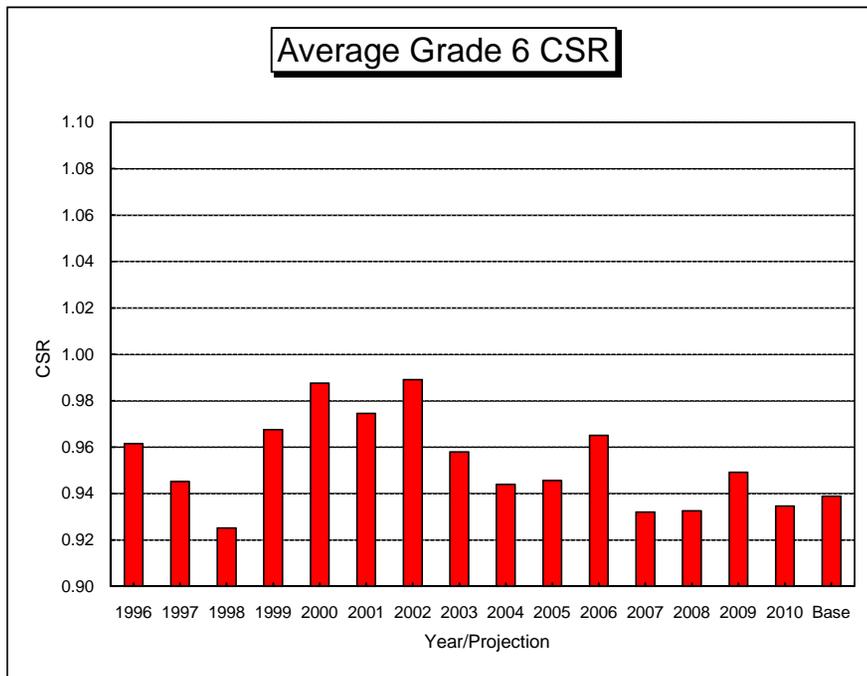
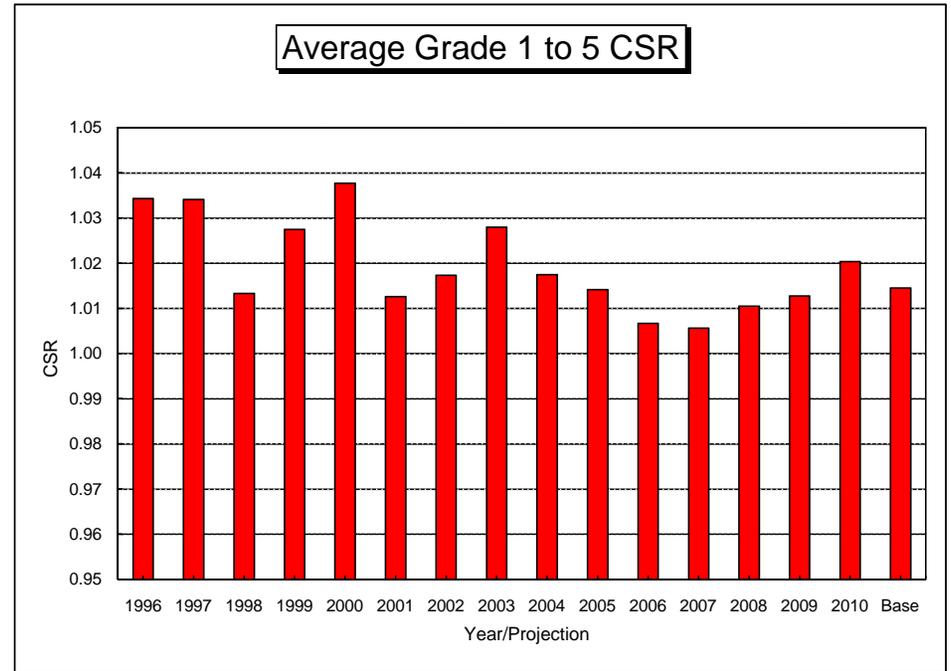
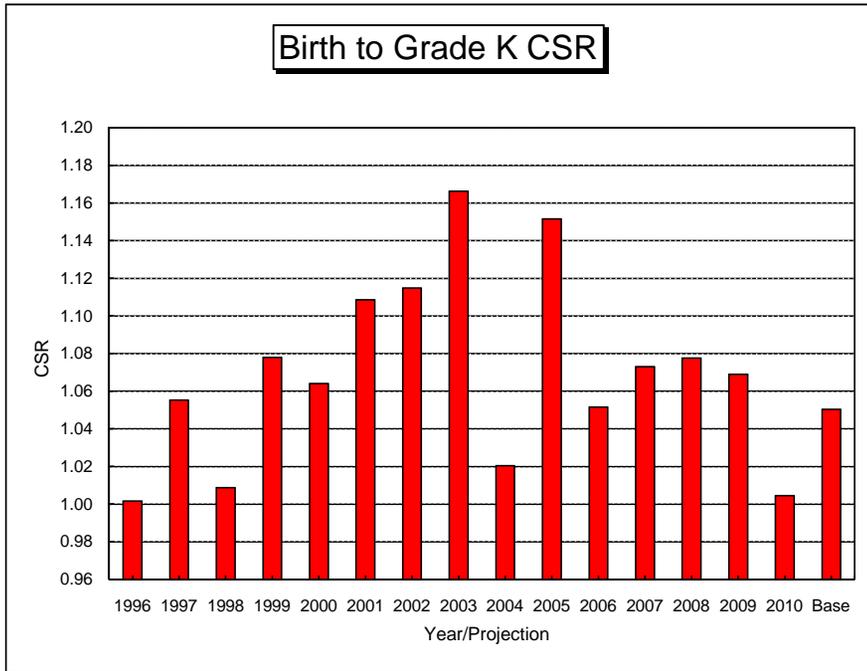


Figure 3
Enrollment History and Projections

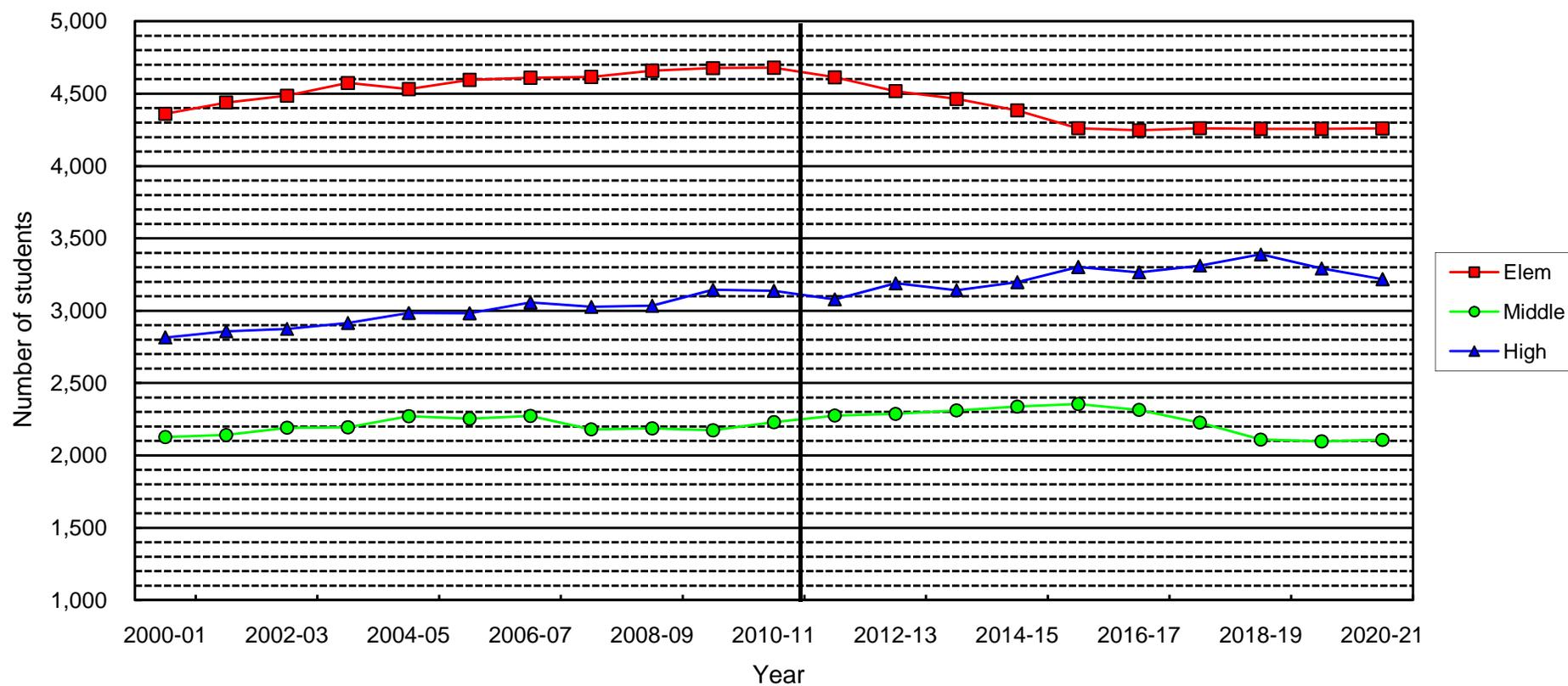
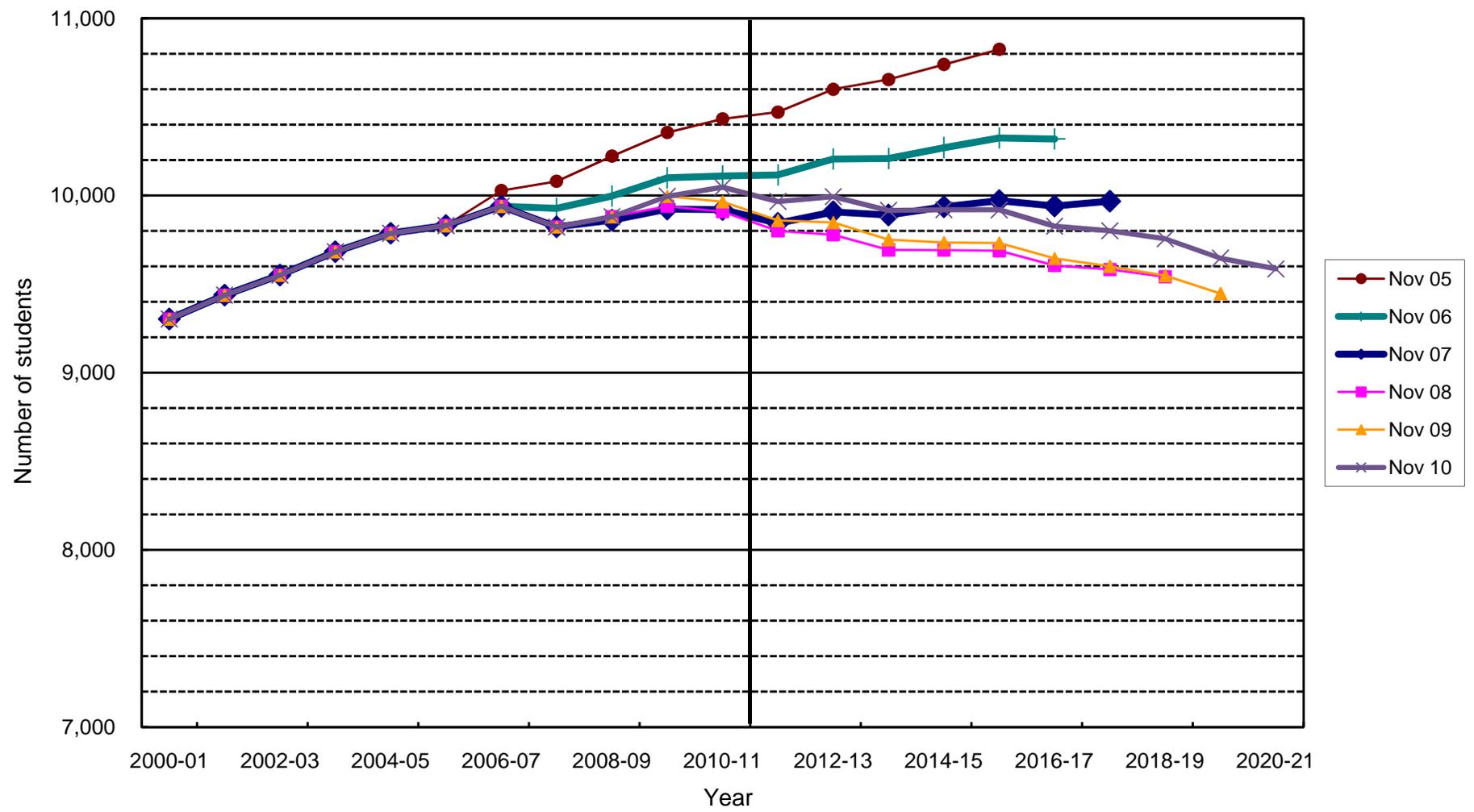


Figure 4
Comparison of K-12 Enrollment Projections



6 Year Enrollment Summary and Capacity Summary - November 2010

Elementary Schools

School	School Year	Projected Enrollment	Standard Classrooms				Surplus/(Deficit)
			Needed for Reg. Ed.	Other Needs	Total Needs	Total Available	
Aiken (23/27)	2010-11	410	20	4	24	25	1
	2011-12	405	20	4	24	25	1
	2012-13	393	19	4	23	25	2
	2013-14	387	18	4	22	25	3
	2014-15	373	18	4	22	25	3
	2015-16	362	18	4	22	25	3
	2016-17	361	18	4	22	25	3
Braeburn (23/27)	2010-11	432	20	3	23	25	2
	2011-12	419	19	3	22	25	3
	2012-13	408	20	3	23	25	2
	2013-14	390	19	3	22	25	3
	2014-15	388	18	3	21	25	4
	2015-16	387	18	3	21	25	4
	2016-17	373	18	3	21	25	4
Bugbee (23/27)	2010-11	420	19	0	19	20	1
	2011-12	406	19	0	19	20	1
	2012-13	397	19	0	19	20	1
	2013-14	393	19	0	19	20	1
	2014-15	388	19	0	19	20	1
	2015-16	357	18	0	18	20	2
	2016-17	355	18	0	18	20	2
Charter Oak (22/23)	2010-11	299	18	3	21	22	1
	2011-12	310	18	3	21	22	1
	2012-13	318	18	3	21	22	1
	2013-14	320	18	3	21	22	1
	2014-15	321	18	3	21	22	1
	2015-16	328	18	3	21	22	1
	2016-17	329	18	3	21	22	1
Duffy (23/27)	2010-11	561	27	4	31	31	0
	2011-12	536	26	4	30	31	1
	2012-13	522	25	3	28	31	3
	2013-14	518	24	3	27	31	4
	2014-15	500	23	2	25	31	6
	2015-16	483	22	2	24	31	7
	2016-17	487	23	2	25	31	6
Morley (23/27)	2010-11	377	18	2	20	21	1
	2011-12	377	18	2	20	21	1
	2012-13	363	18	2	20	21	1
	2013-14	350	18	2	20	21	1
	2014-15	340	18	2	20	21	1
	2015-16	332	18	2	20	21	1
	2016-17	322	18	2	20	21	1

Description of needs for other standard classroom space

- Aiken Art, Vocal Music, ELC (2)
- Braeburn Art, Vocal Music, Special Education (1)
- Bugbee Art, Vocal Music in basement classrooms
- Charter Oak Art, Family Resource Center , Pre - K , Vocal Music in smaller space
- Duffy Art, Vocal Music, Spec. Ed. (1/0.5/0 as AC prog phases out), PT Art/Music thru 13-14
- Morley Art, Vocal Music

6 Year Enrollment Summary and Capacity Summary - November 2010 Elementary Schools

School	School Year	Projected Enrollment	Standard Classrooms				
			Needed for Reg. Ed.	Other Needs	Total Needs	Total Available	Surplus/(Deficit)
Norfeldt (23/27)	2010-11	413	20	4	24	26	2
	2011-12	421	20	4	24	26	2
	2012-13	407	19	4	23	26	3
	2013-14	404	18	4	22	26	4
	2014-15	404	19	4	23	26	3
	2015-16	390	18	4	22	26	4
	2016-17	393	18	4	22	26	4
Smith (22/23)	2010-11	347	19	5	24	24	0
	2011-12	347	18	5	23	24	1
	2012-13	335	18	5	23	24	1
	2013-14	327	18	5	23	24	1
	2014-15	317	18	5	23	24	1
	2015-16	322	18	5	23	24	1
	2016-17	325	18	5	23	24	1
Webster Hill (23/27)	2010-11	453	21	2	23	25	2
	2011-12	443	20	2	22	25	3
	2012-13	436	20	2	22	25	3
	2013-14	428	20	2	22	25	3
	2014-15	422	19	2	21	25	4
	2015-16	397	18	2	20	25	5
	2016-17	390	18	2	20	25	5
Whiting Lane (23/27)	2010-11	454	21	10	31	31	0
	2011-12	447	20	10	30	31	1
	2012-13	446	20	10	30	31	1
	2013-14	441	21	10	31	31	0
	2014-15	442	22	10	32	31	-1
	2015-16	424	20	10	30	31	1
	2016-17	417	20	10	30	31	1
Wolcott (23/27)	2010-11	513	24	5	29	30	1
	2011-12	504	23	5	28	30	2
	2012-13	492	22	5	27	30	3
	2013-14	505	24	5	29	30	1
	2014-15	489	23	5	28	30	2
	2015-16	480	23	5	28	30	2
	2016-17	494	24	5	29	30	1
Elementary	2010-11	4679	227	42	269	280	11
	2011-12	4615	221	42	263	280	17
	2012-13	4517	218	41	259	280	21
	2013-14	4463	217	41	258	280	22
	2014-15	4384	215	40	255	280	25
	2015-16	4262	209	40	249	280	31
	2016-17	4246	211	40	251	280	29

Description of needs for other standard classroom space

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

6 Year Enrollment Summary and Capacity Summary - November 2010

Middle Schools

School	School Year	Projected Enrollment	Standard Classrooms				Surplus/(Deficit)
			Needed for Reg. Ed.	Other Needs	Total Needs	Total Available	
King Philip	2010-11	881	40	19	59	74	15
	2011-12	866	40	19	59	74	15
	2012-13	912	42	19	61	74	13
	2013-14	929	42	19	61	74	13
	2014-15	955	45	19	64	74	10
	2015-16	966	45	19	64	74	10
	2016-17	941	45	19	64	74	10
Sedgwick	2010-11	924	40	21	61	67	6
	2011-12	987	45	21	66	67	1
	2012-13	952	45	21	66	67	1
	2013-14	960	45	21	66	67	1
	2014-15	960	45	21	66	67	1
	2015-16	968	45	21	66	67	1
	2016-17	950	42	21	63	67	4
Bristow	2010-11	423	22	5	27	27	0
	2011-12	420	22	5	27	27	0
	2012-13	420	22	5	27	27	0
	2013-14	420	22	5	27	27	0
	2014-15	420	22	5	27	27	0
	2015-16	420	22	5	27	27	0
	2016-17	420	22	5	27	27	0
Middle Schools	2010-11	2228	102	45	147	168	21
	2011-12	2273	107	45	152	168	16
	2012-13	2284	109	45	154	168	14
	2013-14	2309	109	45	154	168	14
	2014-15	2335	112	45	157	168	11
	2015-16	2354	112	45	157	168	11
	2016-17	2311	109	45	154	168	14

Description of needs for other standard classroom space

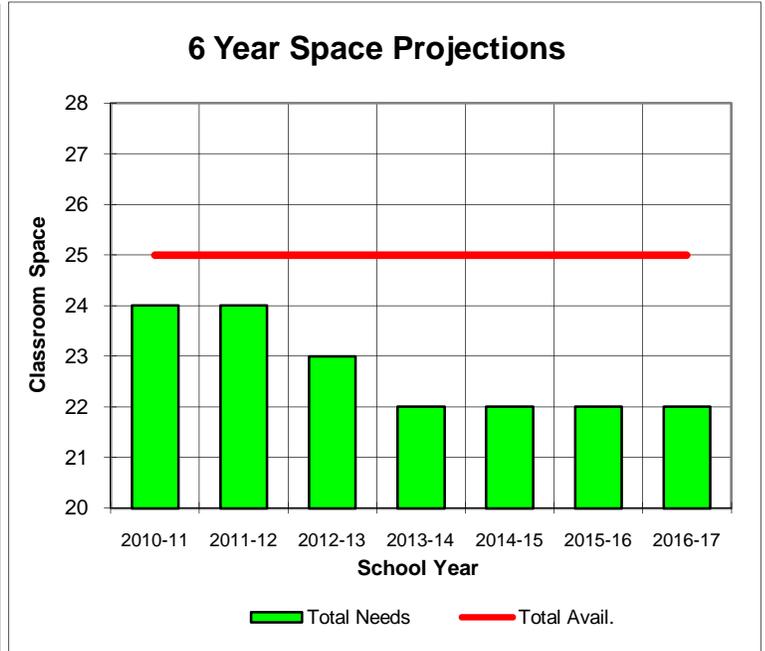
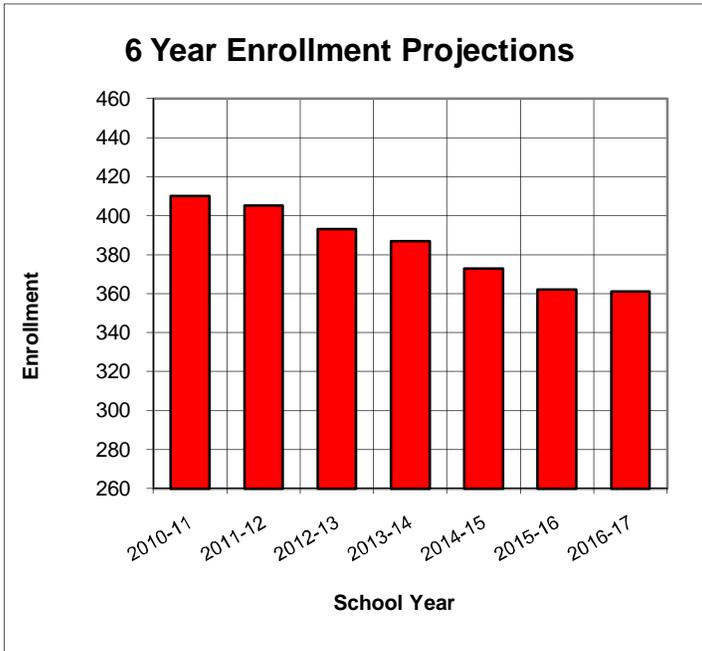
King Philip	Unified Arts (12), Special Ed (2), Computer Lab (2), 10th math teacher (1), Quest (1) Strive (1),
Sedgwick	Unified Arts (12), Special Ed (4), ESOL (1), Computer Lab (1), 10th math teacher (1) Strive (1), Alternative Middle School (1)
Bristow	Unified Arts (4), Computer Lab (1)

6 Year Enrollment Summary and Capacity Summary - November 2010 High Schools

School	School Year	Projected Enrollment
Conard	2010-11	1527
	2011-12	1487
	2012-13	1611
	2013-14	1577
	2014-15	1647
	2015-16	1709
	2016-17	1654
Hall	2010-11	1545
	2011-12	1524
	2012-13	1507
	2013-14	1493
	2014-15	1479
	2015-16	1519
	2016-17	1541
High Schools	2010-11	3072
	2011-12	3011
	2012-13	3118
	2013-14	3070
	2014-15	3126
	2015-16	3228
	2016-17	3195

Space Needs Analysis November 2010 Projections

Aiken School



Comments:

Aiken shows a slowly decreasing population trend

Aiken looks to have adequate space throughout forecast period

Average section size (K-5):

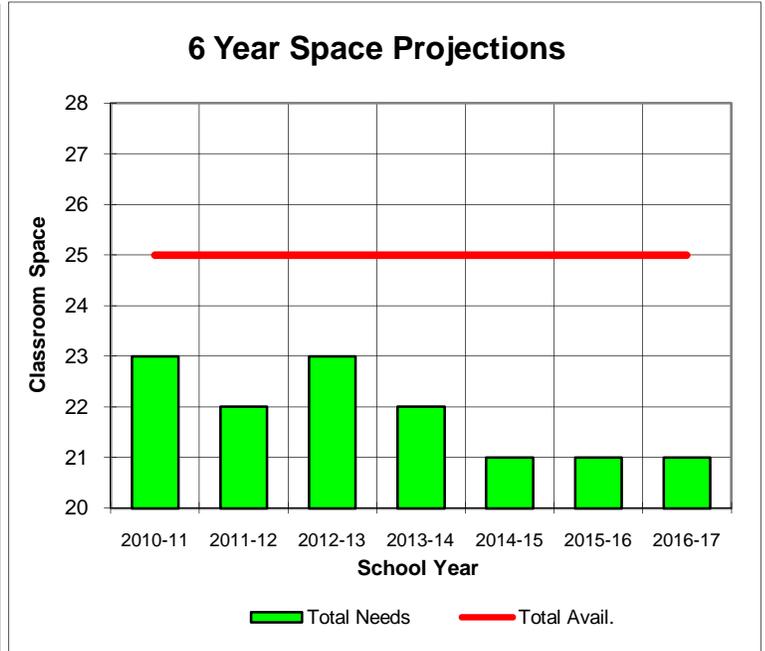
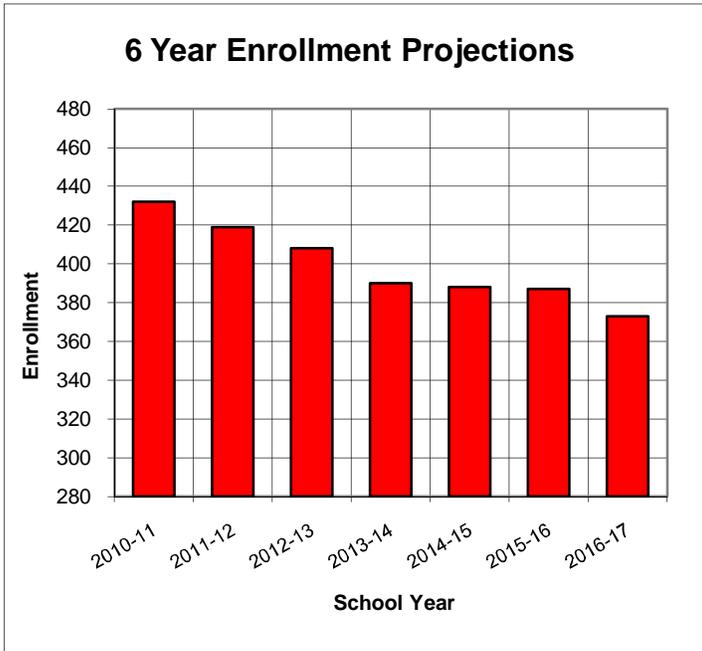
Year	Average
2010-11	20.5
2011-12	20.3
2012-13	20.7
2013-14	21.5
2014-15	20.7
2015-16	20.1
2016-17	20.1

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

Year	+6 kids/gr	-6 kids/gr
2011-12	0	-2
2012-13	0	-1
2013-14	0	0
2014-15	0	0
2015-16	0	-1
2016-17	0	-1

Space Needs Analysis November 2010 Projections

Braeburn School



Comments:

- Braeburn shows a slowly decreasing population trend
- Braeburn looks to have adequate space throughout forecast period
- The space available figure includes three modular classrooms

Average section size (K-5):

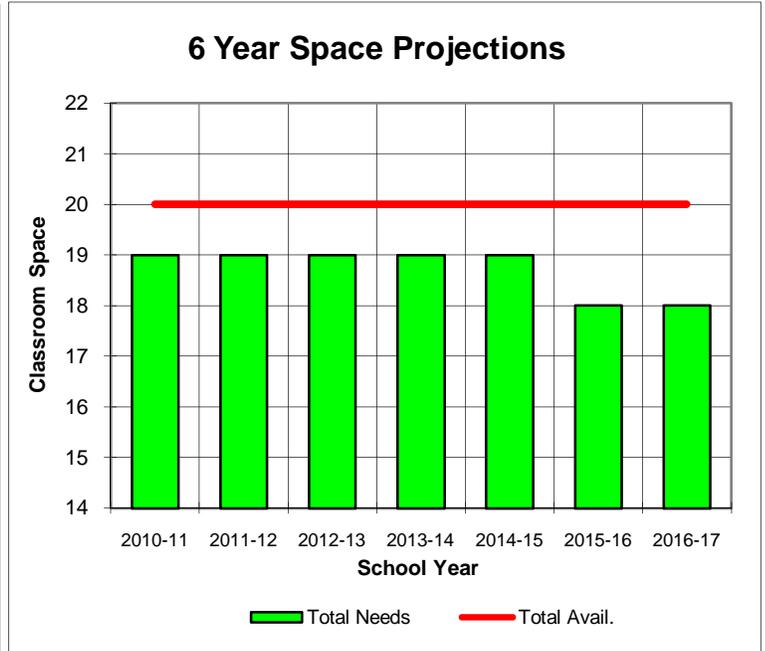
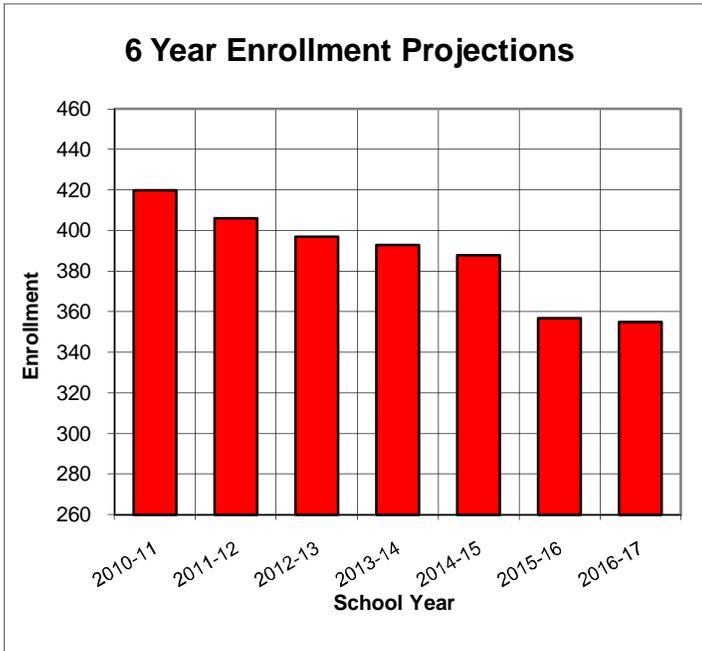
Year	Average
2010-11	21.6
2011-12	22.1
2012-13	20.4
2013-14	20.5
2014-15	21.6
2015-16	21.5
2016-17	20.7

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

Year	+6 kids/gr	-6 kids/gr
2011-12	4	-1
2012-13	0	-1
2013-14	0	-1
2014-15	2	0
2015-16	2	0
2016-17	1	0

Space Needs Analysis November 2010 Projections

Bugbee School



Comments:

- Bugbee shows a declining population trend
- Space is adequate throughout the forecast period
- Bugbee has five modular classrooms in use.

Average section size (K-5):

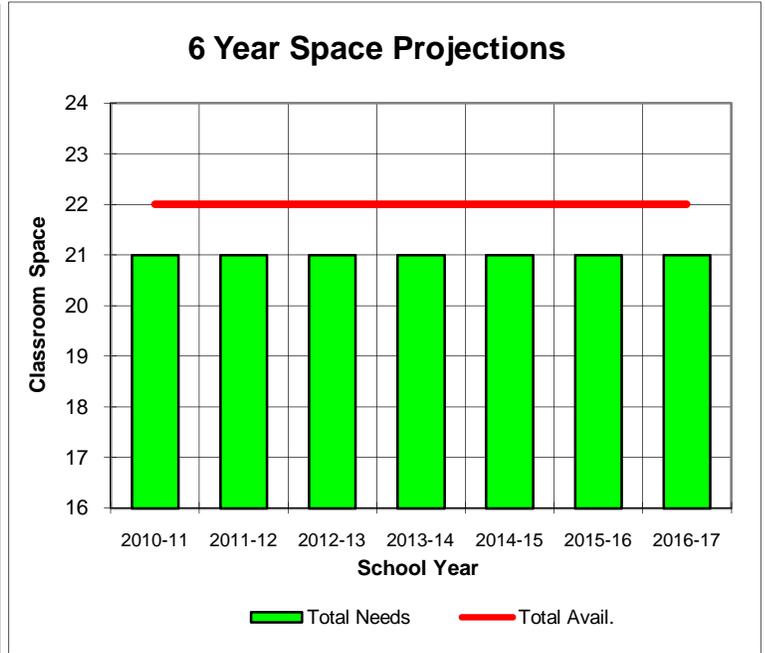
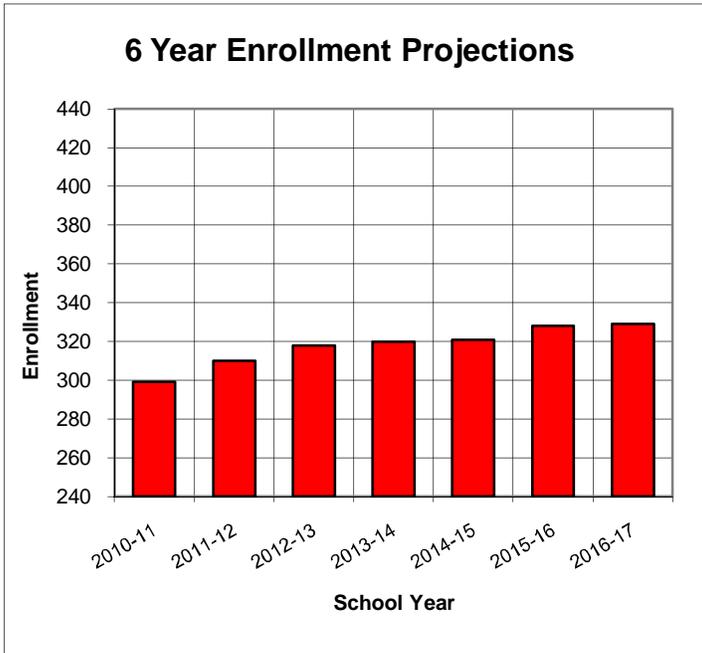
Year	Average
2010-11	22.1
2011-12	21.4
2012-13	20.9
2013-14	20.7
2014-15	20.4
2015-16	19.8
2016-17	19.7

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

Year	+6 kids/gr	-6 kids/gr
2011-12	1	0
2012-13	1	0
2013-14	0	-1
2014-15	0	0
2015-16	0	-2
2016-17	0	-2

Space Needs Analysis November 2010 Projections

Charter Oak School



Comments:

Charter Oak's enrollment is steady throughout forecast period

Charter Oak has adequate space throughout the forecast period

Charter Oak averages 10 new magnet enrollments a year at the Kindergarten level and has room for 1

Charter Oak has 2 modular classrooms in use

Average section size (K-5):

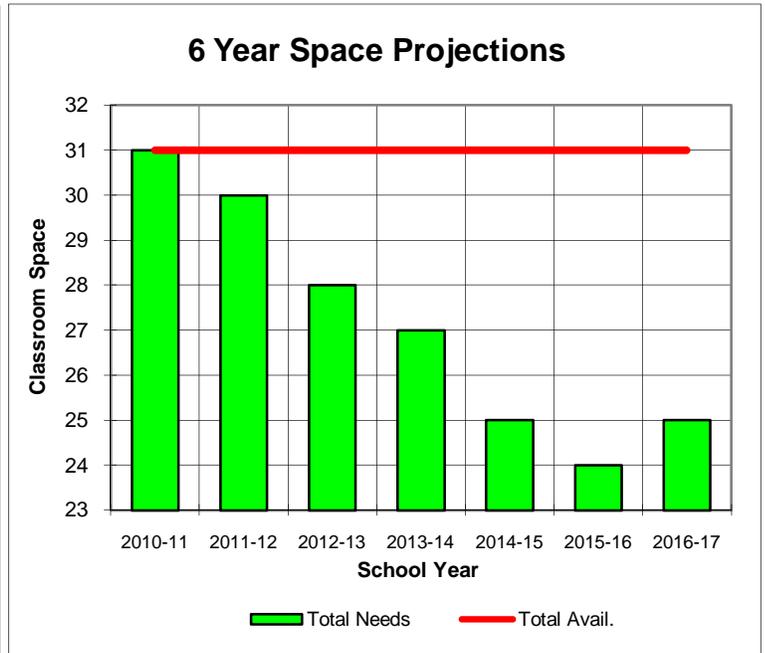
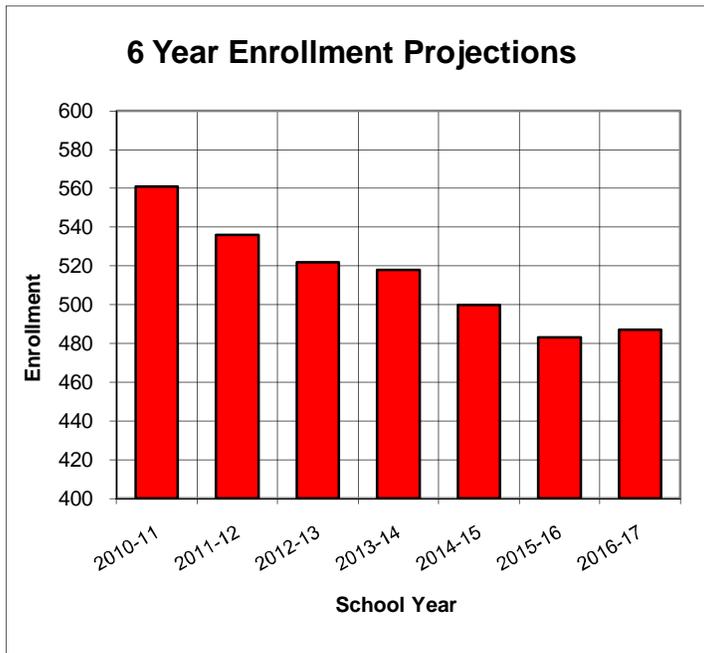
Year	Average
2010-11	16.6
2011-12	17.2
2012-13	17.7
2013-14	17.8
2014-15	17.8
2015-16	18.2
2016-17	18.3

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

Year	+6 kids/gr	-6 kids/gr
2011-12		
2012-13	Can be handled through	
2013-14	controlling magnet admissions	
2014-15		
2015-16		
2016-17		

Space Needs Analysis November 2010 Projections

Duffy School



Comments:

Duffy shows a declining trend in enrollment

Duffy has adequate space in long term

Duffy has 3 modular classrooms in use

Average section size (K-5):

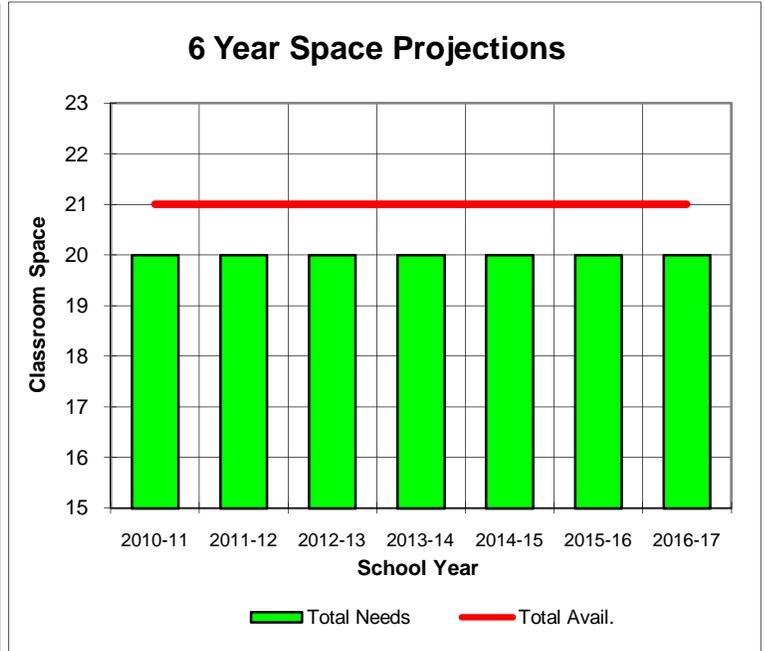
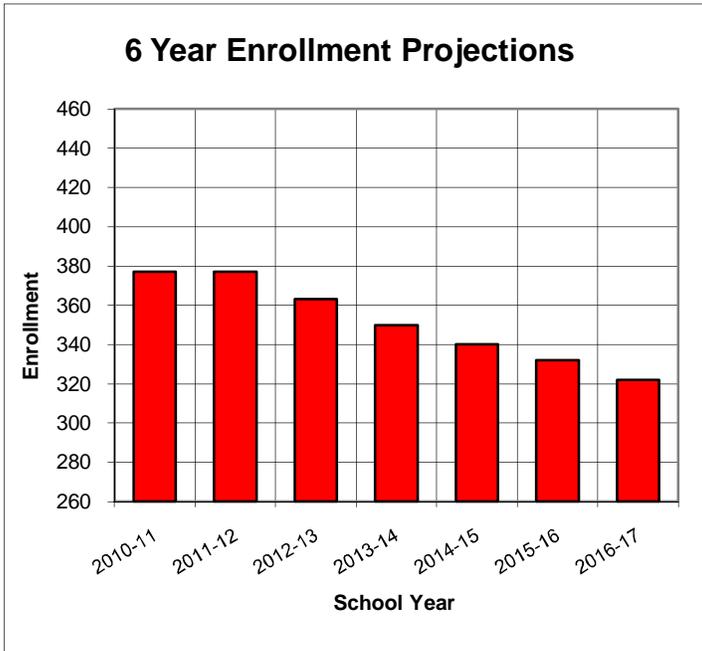
Year	Average
2010-11	20.8
2011-12	20.6
2012-13	20.9
2013-14	21.6
2014-15	21.7
2015-16	22.0
2016-17	21.2

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

Year	+6 kids/gr	-6 kids/gr
2011-12	0	-3
2012-13	0	-2
2013-14	1	0
2014-15	1	0
2015-16	2	0
2016-17	1	-1

Space Needs Analysis November 2010 Projections

Morley School



Comments:

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

Space is tight but adequate at Morley

Average section size (K-5):

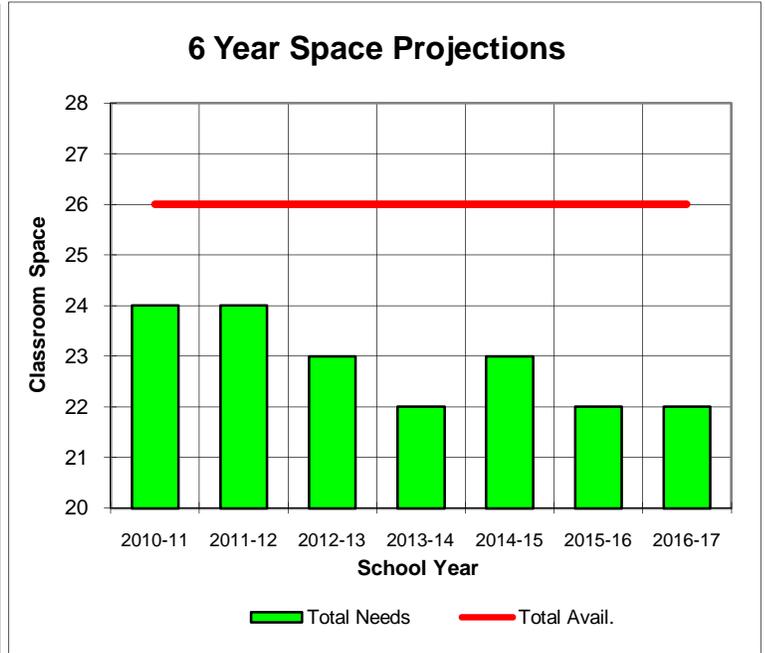
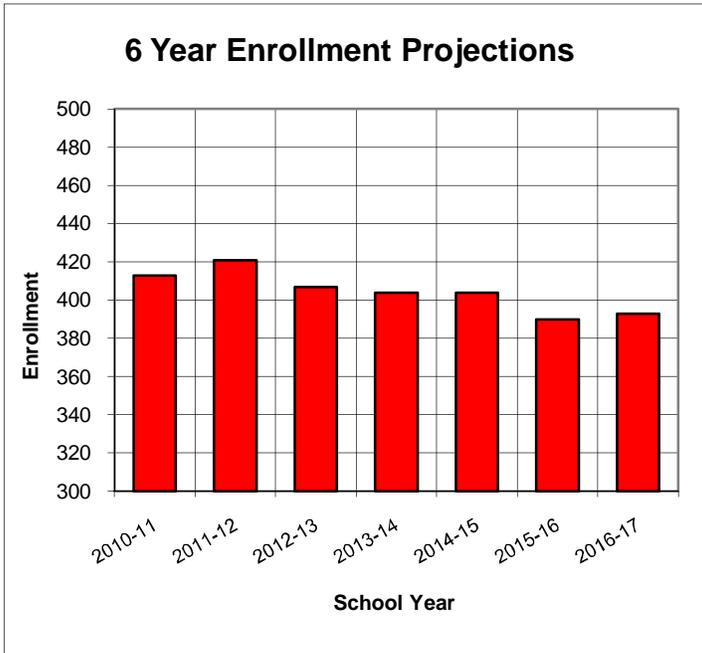
Year	Average
2010-11	20.9
2011-12	20.9
2012-13	20.2
2013-14	19.4
2014-15	18.9
2015-16	18.4
2016-17	17.9

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

Year	+6 kids/gr	-6 kids/gr
2011-12	1	0
2012-13	0	-1
2013-14	0	-1
2014-15	0	-2
2015-16	0	-3
2016-17	0	-4

Space Needs Analysis November 2010 Projections

Norfeldt School



Comments:

Norfeldt shows a stable/slightly decreasing enrollment trend.

Space is adequate across forecast period.

Norfeldt has 3 modular classrooms

Average section size (K-5):

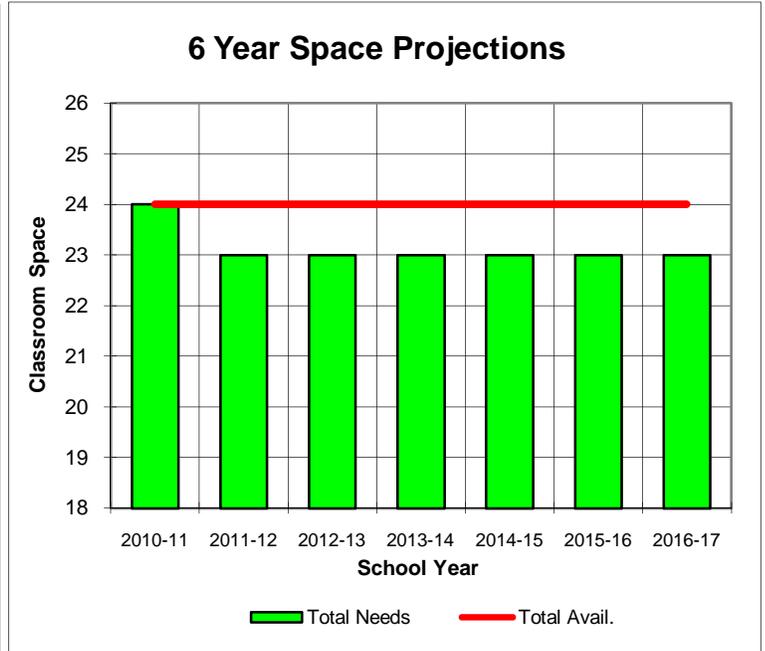
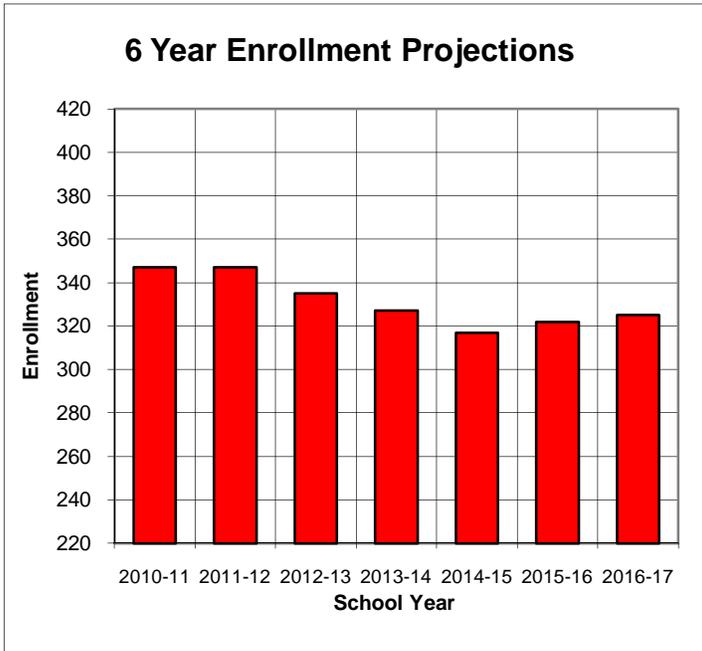
Year	Average
2010-11	20.7
2011-12	21.1
2012-13	21.4
2013-14	22.4
2014-15	21.3
2015-16	21.7
2016-17	21.8

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

Year	+6 kids/gr	-6 kids/gr
2011-12	1	-1
2012-13	0	0
2013-14	3	0
2014-15	2	-1
2015-16	2	0
2016-17	2	0

Space Needs Analysis November 2010 Projections

Smith School



Comments:

Smith's enrollments are stable/declining slightly.

Smith has adequate space

Magnet admissions average 8 year at Kindergarten. There is space for more students

Average section size (K-5):

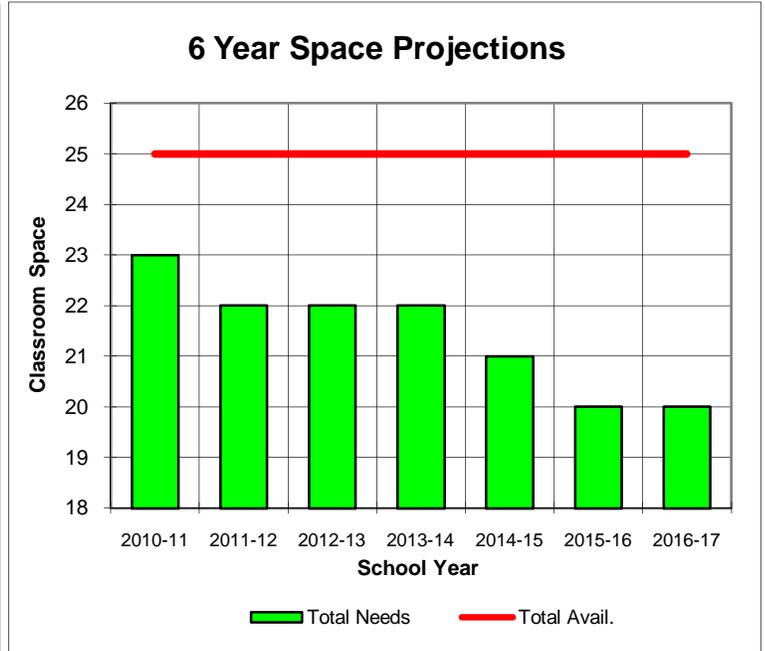
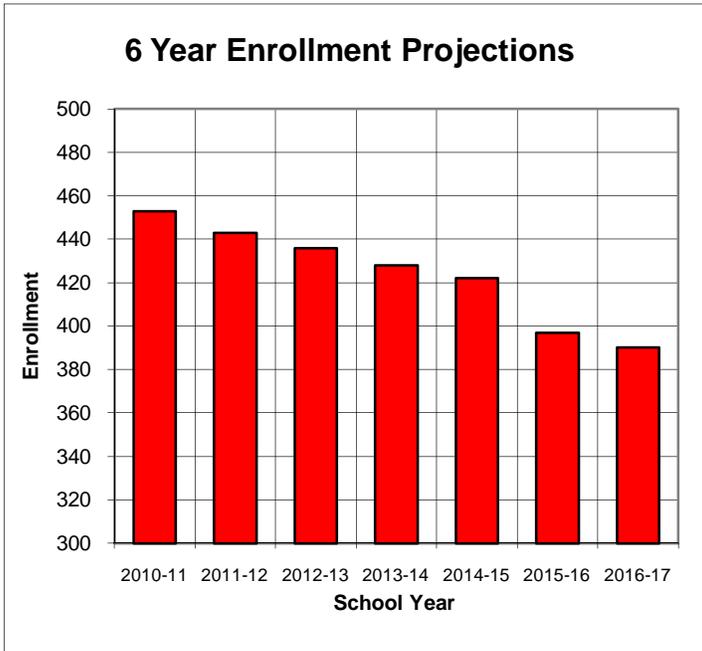
Year	Average
2010-11	18.3
2011-12	19.3
2012-13	18.6
2013-14	18.2
2014-15	17.6
2015-16	17.9
2016-17	18.1

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

Year	+6 kids/gr	-6 kids/gr
2011-12		
2012-13	Can be handled through	
2013-14	controlling magnet admissions	
2014-15		
2015-16		
2016-17		

Space Needs Analysis November 2010 Projections

Webster Hill School



Comments:

Webster Hill shows a declining population trend.

Webster Hill has adequate space

Average section size (K-5):

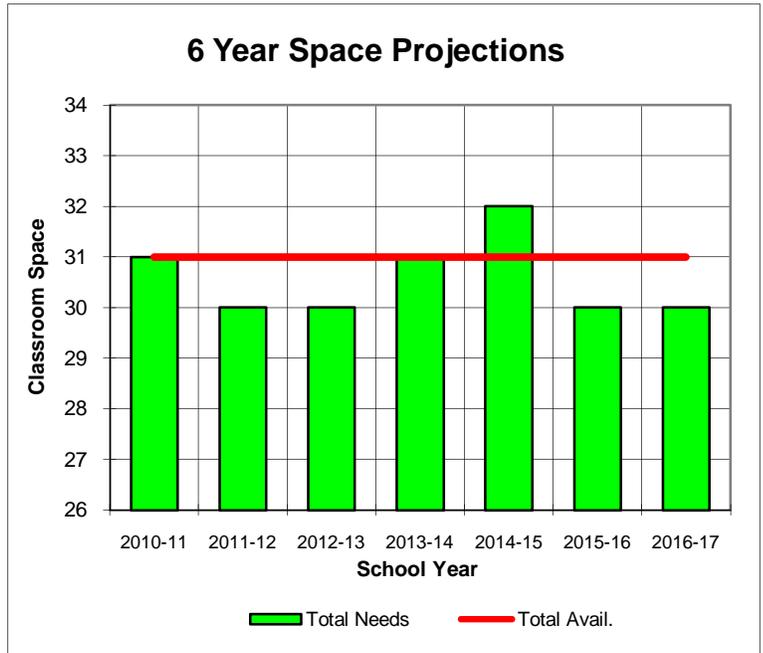
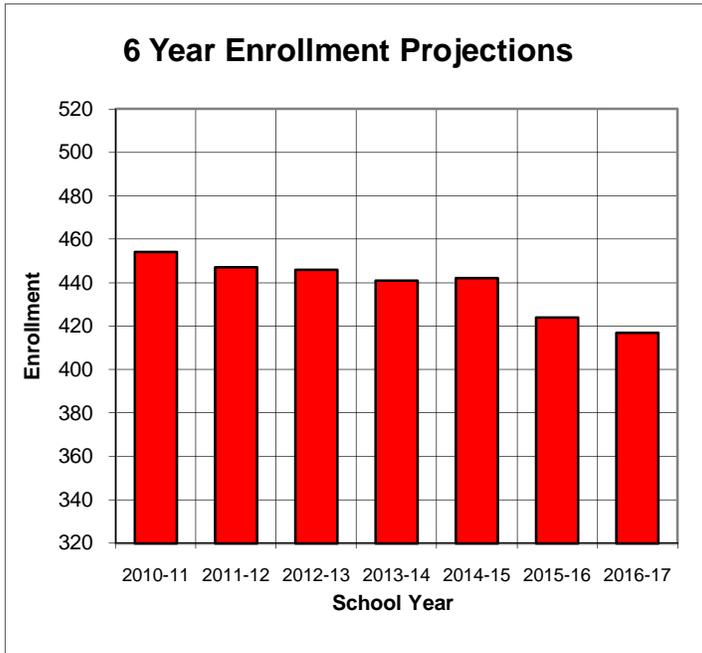
Year	Average
2010-11	21.6
2011-12	22.2
2012-13	21.8
2013-14	21.4
2014-15	22.2
2015-16	22.1
2016-17	21.7

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

Year	+6 kids/gr	-6 kids/gr
2011-12	3	-1
2012-13	3	-1
2013-14	0	-1
2014-15	2	0
2015-16	2	0
2016-17	2	0

Space Needs Analysis November 2010 Projections

Whiting Lane School



Comments:

Whiting Lane shows an stable/slightly decreasing population trend.

Space is tight but adequate over the forecast period

Whiting Lane has 2 modular classrooms

Average section size (K-5):

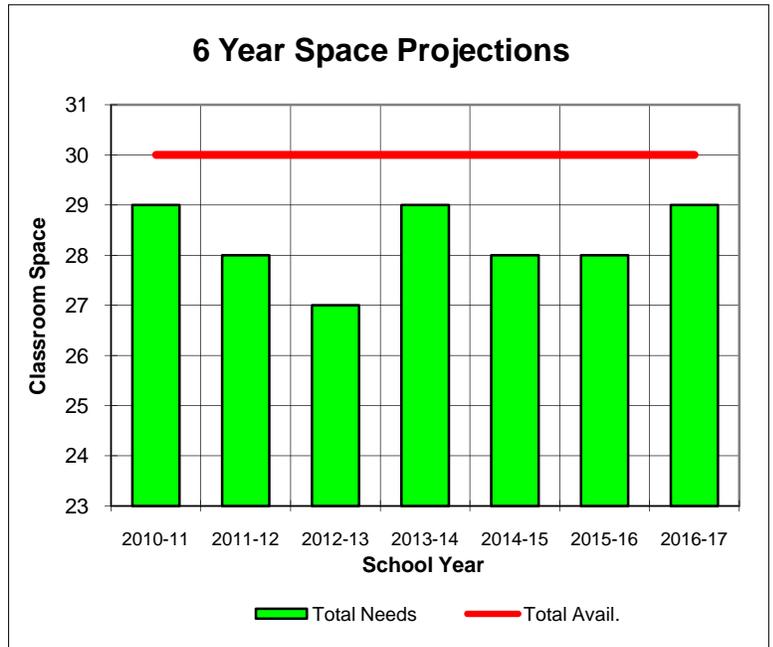
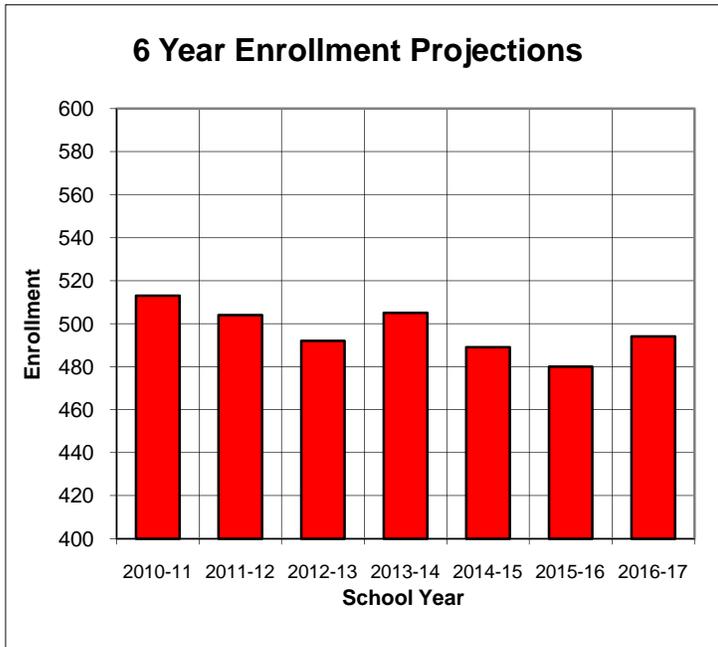
Year	Average
2010-11	21.6
2011-12	22.4
2012-13	22.3
2013-14	21.0
2014-15	20.1
2015-16	21.2
2016-17	20.9

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

Year	+6 kids/gr	-6 kids/gr
2011-12	3	0
2012-13	4	0
2013-14	2	-1
2014-15	2	-4
2015-16	3	-2
2016-17	2	-2

Space Needs Analysis November 2010 Projections

Wolcott School



Comments:

Wolcott shows a stable population trend.

Space is adequate

Wolcott has 4 modular classrooms

Average section size (K-5):

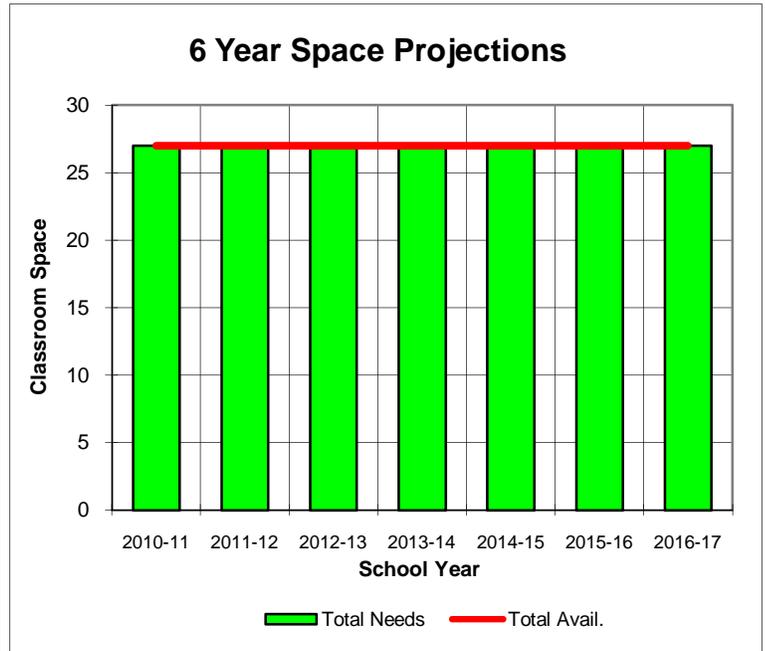
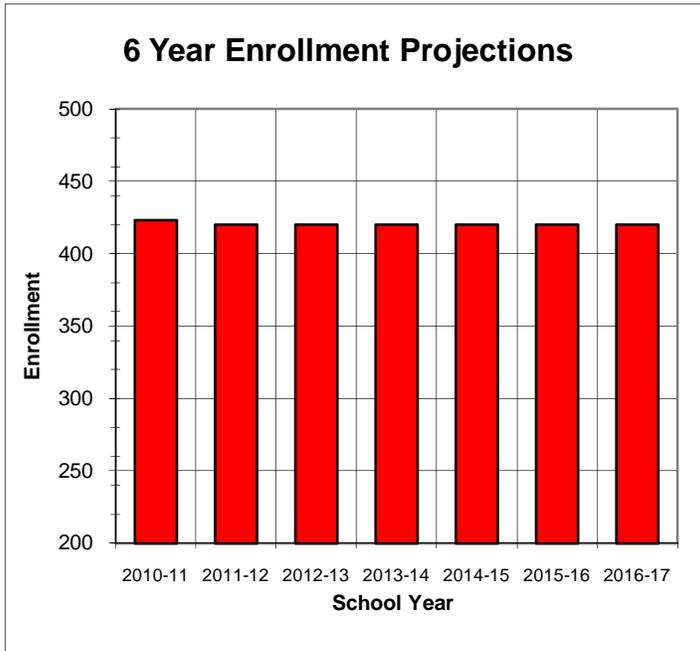
Year	Average
2010-11	21.4
2011-12	21.9
2012-13	22.4
2013-14	21.0
2014-15	21.3
2015-16	20.9
2016-17	20.6

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

Year	+6 kids/gr	-6 kids/gr
2011-12	1	-1
2012-13	3	0
2013-14	1	-2
2014-15	0	-1
2015-16	1	-2
2016-17	0	-1

Space Needs Analysis November 2010 Projections

Bristow Middle School



Comments:

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

Average section size (6-8):

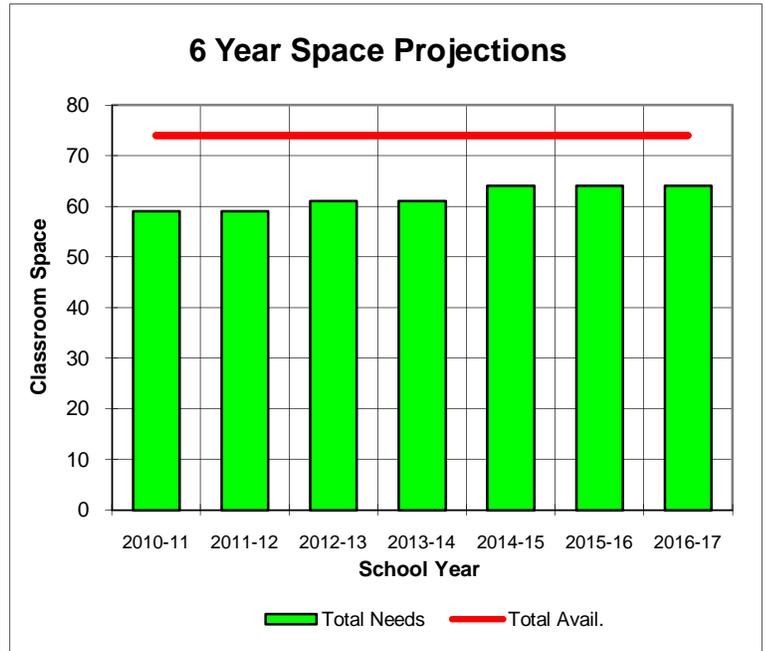
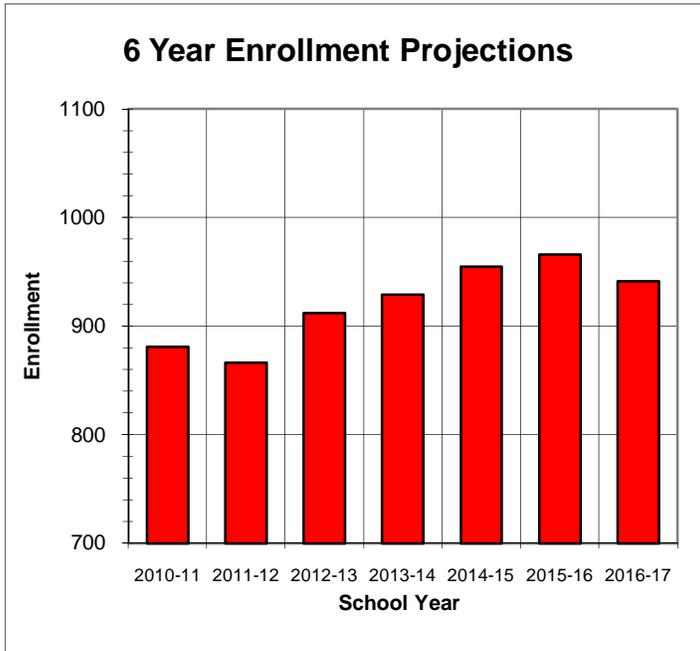
Year	Average
2010-11	23.5
2011-12	23.3
2012-13	23.3
2013-14	23.3
2014-15	23.3
2015-16	23.3
2016-17	23.3

Enrollment by Grade Level

Year	6	7	8
2010-11	142	140	138
2011-12	140	140	140
2012-13	140	140	140
2013-14	140	140	140
2014-15	140	140	140
2015-16	140	140	140
2016-17	140	140	140

Space Needs Analysis November 2010 Projections

King Philip Middle School



Comments:

KP's population is steady next year and then then grows to 960 near end of forecast period

The table below shows the enrollment by grade. Where the enrollment in the grade level is less than 290-300, we assume 2.5 teams at that grade level

KP has 8 teams at the start growing to 9 teams at the end of the forecast period

KP has 5 modular classrooms

Average section size (6-8):

Year	Average
2010-11	22.0
2011-12	21.7
2012-13	21.7
2013-14	22.1
2014-15	21.2
2015-16	21.5
2016-17	20.9

Enrollment by Grade Level

	6	7	8	Total
2010-11	292	291	298	881
2011-12	283	295	288	866
2012-13	336	284	292	912
2013-14	311	338	280	929
2014-15	309	312	334	955
2015-16	347	310	309	966
2016-17	287	348	306	941

Teams/Grade

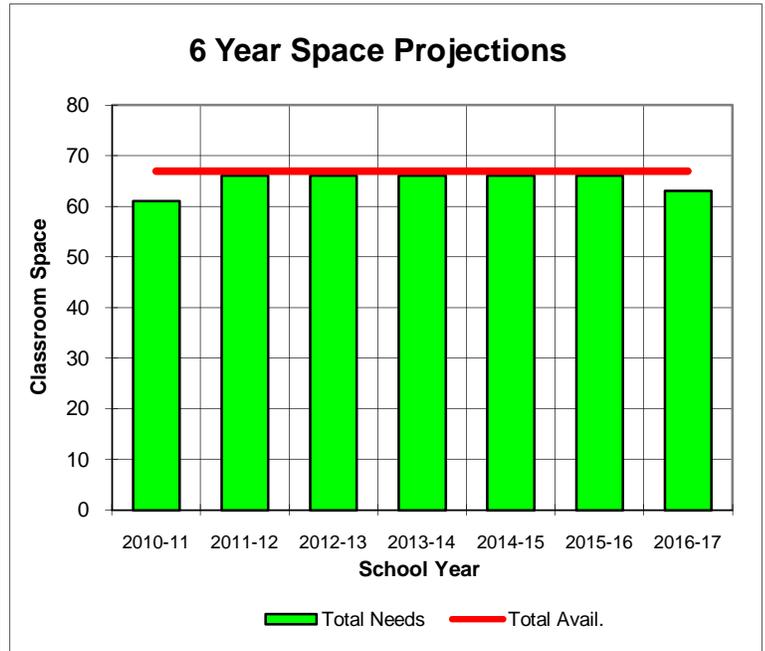
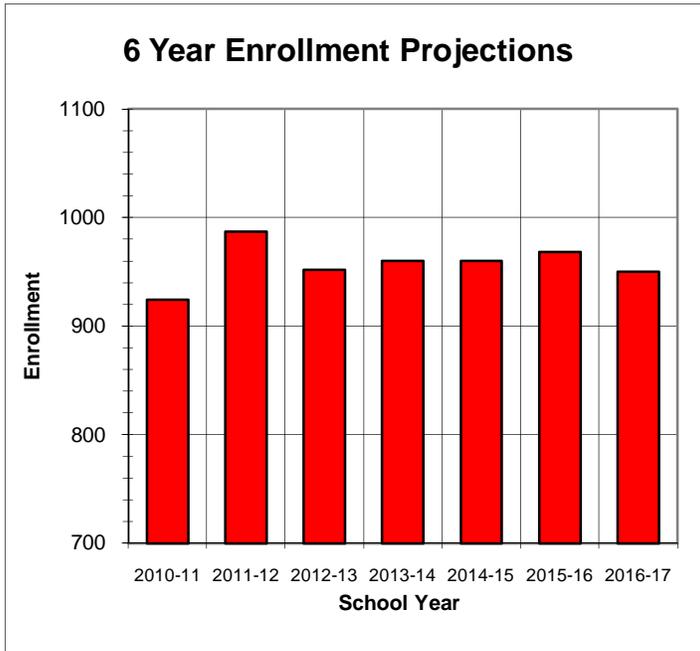
2.5 teams

Total Teams

8
8
8.5
8.5
9
9
8.5

Space Needs Analysis November 2010 Projections

Sedgwick Middle School



Comments:

Sedgwick's enrollment grows to near 1000 next year and then stays near 960 for the next 6 years

The table below shows the enrollment by grade. Where the enrollment in the grade level is less than 290-300, we assume 2.5 teams at that grade level

Sedgwick has 9 teams throughout the forecast period (except for the last year)

Sedgwick has adequate (though tight) space throughout the forecast period.

Average section size (6-8):

Year	Average
2010-11	23.1
2011-12	21.9
2012-13	21.2
2013-14	21.3
2014-15	21.3
2015-16	21.5
2016-17	22.6

Enrollment by Grade Level

6	7	8	Total
292	357	275	924
322	296	369	987
321	324	307	952
301	324	335	960
322	303	335	960
330	324	314	968
283	332	335	950

Teams/Grade

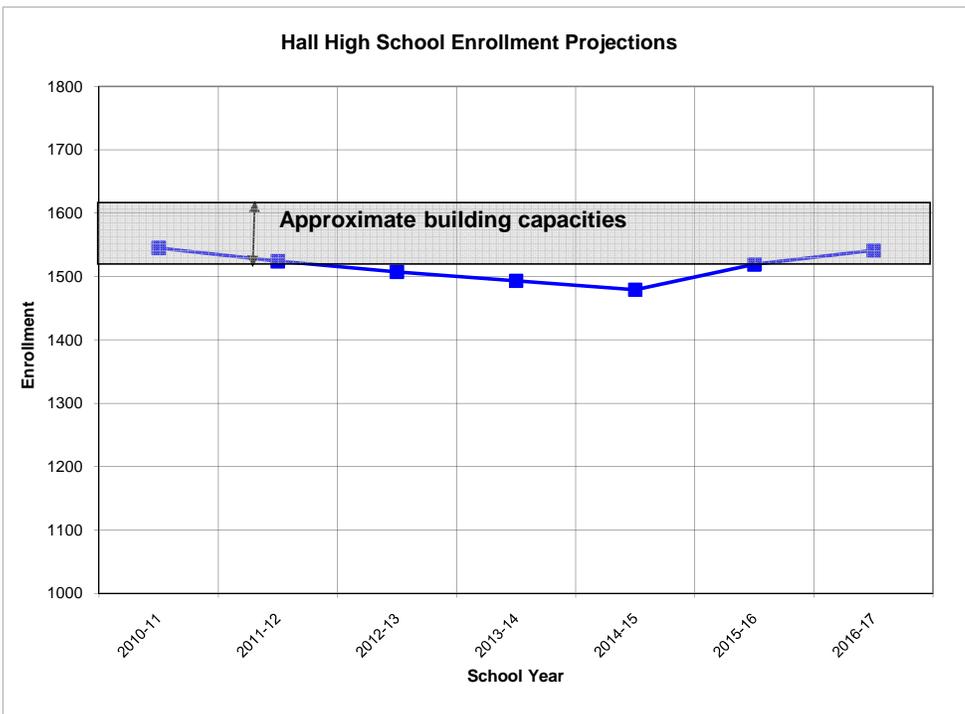
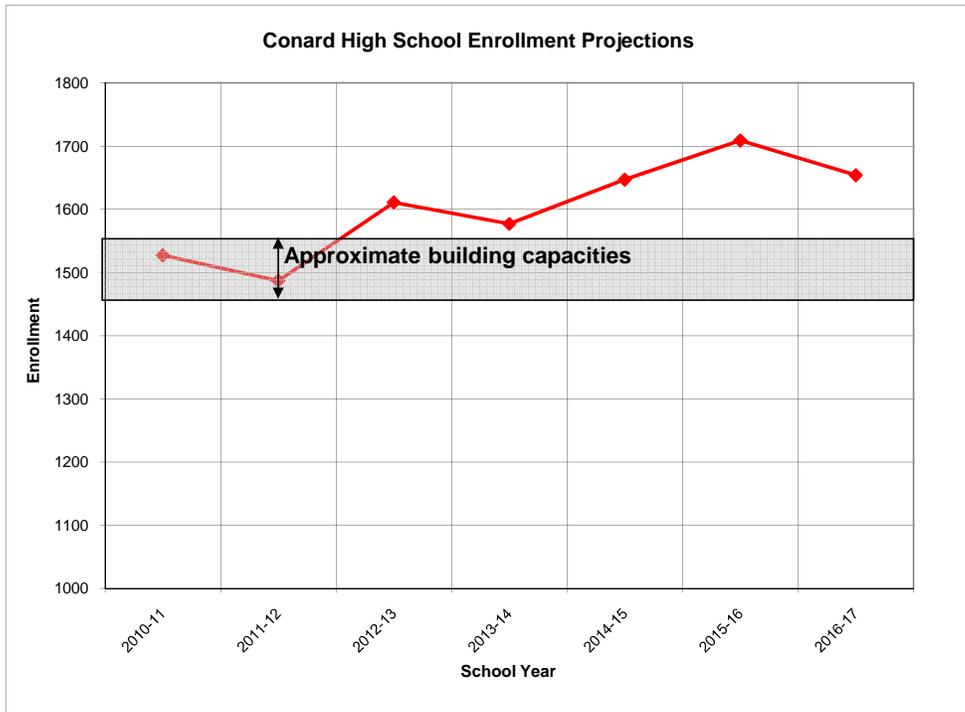
2.5 teams

Total Teams

8
9
9
9
9
9
8.5

Space Needs Analysis November 2010 Projections

Conard & Hall High Schools



Comments:

Conard's enrollment is projected to range between 1,487 and 1,709 students for the rest of the forecast period. Conard has adequate space next year but faces shortfalls throughout the rest of the forecast period.

Hall's enrollment is projected to range between 1,479 and 1,541 students for the rest of the forecast period. With the completion of Project 21 and the addition of the ten modular classrooms, Hall should be able to handle the projected enrollments.

**CAPITAL IMPROVEMENT
PROGRAM**

PARKS & RECREATION PROJECTS

The CIP contains recurring and individually identified projects to support the maintenance and operation of the community's public spaces used for active and passive recreational purposes. There is also more diversified financing available to support these investments from other Town funds, including the Westmoor Park Fund and the Leisure Services Enterprise Fund. The Town maintains and operates six major outdoor parks totaling more than 170 acres. There are ten (10) outdoor pools within these six neighborhood parks (5 full size, 1 teen slide, 2 wading and 2 spray decks), as well as nine (9) major playground structures. Within the public spaces there are fifteen (15) ponds that are maintained. The Town also operates two (2) golf courses totaling 227 acres.

PARK IMPROVEMENTS

Major Active Public Parks

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

Capital Investment Strategy

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

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

Funding for projects to maintain and improve Westmoor Park is provided by the Westmoor Park Fund. Planned improvements include correcting drainage and grading problems in the demonstration farm courtyard; new interpretive signage throughout the park; a comprehensive landscaping plan through the common areas to trails and gardens to improve circulation and handicapped access and demonstration opportunities; renovation and repair to the old barn; and pond improvements.

**CAPITAL IMPROVEMENT
PROGRAM**

OUTDOOR POOL IMPROVEMENTS

<u>Park</u>	<u>Inventory of Pools</u>		<u>Approximate Year Built</u>
	<u>Number of Main Pools</u>	<u>Number of Wading Pools/ Spray Decks</u>	
Fernridge	1	1	1933 & 1971
Eisenhower	1		1964
Wolcott		1	2002
Beachland	2	1	1936 & 1966
Kennedy	<u>2</u>	<u>1</u>	1964 & 2003
TOTAL	6	4	

Capital Investment Strategy:

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

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

**CAPITAL IMPROVEMENT
PROGRAM**

ATHLETIC FIELD IMPROVEMENTS

Inventory of Athletic Fields

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

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

Capital Investment Strategy:

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

**CAPITAL IMPROVEMENT
PROGRAM**

PLAYGROUNDS & PLAYSAPES

Inventory of Playscapes & Playgrounds

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

Capital Investment Strategy:

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

GOLF COURSES

Inventory of Golf Courses

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

Capital Investment Strategy:

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

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

**CAPITAL IMPROVEMENT
PROGRAM**

TOWN BUILDING IMPROVEMENTS

INVENTORY OF TOWN BUILDINGS

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

Capital Investment Strategy

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

Town Building Improvements

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

**CAPITAL IMPROVEMENT
PROGRAM**

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**CAPITAL IMPROVEMENT
PROGRAM**

MISCELLANEOUS IMPROVEMENTS

The Capital Improvement Program includes funding for miscellaneous equipment purchases and projects. These projects include the purchase of major rolling stock for the Fire Department and Public Works Department in excess of \$100,000 per piece of equipment. In addition, investments to the Town's communications infrastructure are also funded from the CIP.

Capital Investment Strategy

The CIP provides funding for projects and large equipment that are difficult to fund in the annual operating budget due to the size of the required financing. With the exception of the large rolling stock purchases, which are in excess of \$100,000 and have a ten-year life expectancy, these projects are financed with the annual amount generated by the Capital & Non-Recurring Expenditure Fund for capital projects.

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

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

**CAPITAL IMPROVEMENT
PROGRAM**

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TOWN OF WEST HARTFORD