

CAPITAL FINANCING

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

BUDGET SUMMARY CAPITAL FINANCING						
	<u>Actual</u> <u>2013-14</u>	<u>Adopted</u> <u>2014-15</u>	<u>Actual</u> <u>6 Months</u>	<u>Estimated</u> <u>2014-15</u>	<u>Adopted</u> <u>2015-16</u>	<u>Percent</u> <u>Change</u>
Debt Administration	\$ 90,408	\$ 90,000	\$	\$ 90,000	\$ 90,000	
Transfer for Debt Service	13,301,913	13,564,144	6,451,231	13,564,144	15,029,984	10.8%
Transfer to CNRE	<u>1,701,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>		-100.0%
Total Department	\$15,093,321	\$13,754,144	\$6,551,231	\$13,754,144	\$15,119,984	9.9%

BUDGET & PROGRAM HIGHLIGHTS

The budget for capital financing includes three components: a transfer to the Debt Service Fund for principal and interest payments on General Obligation bonds that have already been issued; debt administration costs for the issuance of new debt; and, a transfer to the Capital Non-Recurring Expenditure (CNRE) Fund to finance capital projects that are not financed via long-term debt (per the guidelines of the Town’s capital financing policy).

Bonded debt service is \$15,729,984 for fiscal year 2016. Of this amount, \$15,029,984 is appropriated in the General Fund and will be transferred to the Town’s Debt Service Fund. The Debt Service Fund was established in fiscal year 2010 to accumulate resources for principal and interest payments maturing in future years. The balance of \$700,000 is funded by bond premiums received from previous Town bond issuances. The fiscal year 2016 budget includes no transfer to the CNRE Fund, as capital projects will be funded to the extent possible from current year surplus. Fiscal year 2016 debt service costs are partially offset by \$136,277 in school construction reimbursement grant revenue from the State of Connecticut.

TOWN OF WEST HARTFORD
Fiscal Year 2015-2016
BUDGET IN BRIEF
DEBT SERVICE FUND

REVENUES AND OTHER RESOURCES	ACTUAL 2013-2014	ADOPTED 2014-2015	ESTIMATED 2014-2015	ADOPTED 2015-2016
Use of Bond Premium	\$	\$ 350,000	\$ 350,000	\$ 700,000
Transfer In	<u>13,301,913</u>	<u>13,564,144</u>	<u>13,564,144</u>	<u>15,029,984</u>
Total Revenues & Other Resources	\$13,301,913	\$13,914,144	\$13,914,144	\$15,729,984

EXPENDITURES AND OTHER USES	ACTUAL 2013-2014	ADOPTED 2014-2015	ESTIMATED 2014-2015	ADOPTED 2015-2016
Debt Service	\$13,301,913	\$13,914,144	\$13,914,144	\$15,729,984
Transfer to Leisure Services Fund				
Total Expenditures & Other Uses	<u>\$13,301,913</u>	<u>\$13,914,144</u>	<u>\$13,914,144</u>	<u>\$15,729,984</u>

CHANGE IN FUND BALANCE	\$	\$	\$	\$
BEGINNING BALANCE	\$	\$	\$	\$
ENDING BALANCE	\$	\$	\$	\$

Debt Service Fund

PURPOSE

A fund established in fiscal year 2010 to account for the accumulation of resources for, and the payment of, general long-term principal, interest and related costs.

LONG-TERM STRATEGY

This fund will be used to accumulate resources for the payment of long-term debt in order to reduce the financial impact of these obligations on the General Fund.

REVIEW OF PERFORMANCE

The initial funding for the Debt Service Fund came from a bond premium from a previous debt issuance and \$2,758,897 of proceeds received by the Town for a litigation settlement. These proceeds were used over a three year period (fiscal years 2011 through 2013) to reduce the General Fund appropriation based upon the Town's capital financing model. The Town's February 2014 bond issuance generated approximately \$1,894,000 in bond premium which is recorded as a deferred revenue and will be used to offset debt service over a multi-year period.

FISCAL YEAR 2015 OPERATING RESULTS

In fiscal year 2015, a transfer from the General Fund of \$13,564,144 and use of \$350,000 in bond premium funds debt service payments, resulting in no change to fund balance. The Town issued \$21,000,000 in 20 year General Obligation bonds in February 2015 at a true interest cost of 2.534%. Net bond premium from this sale was \$277,694, which will be used over a multi-year period.

FISCAL YEAR 2016 BUDGET

The budget for fiscal year 2016 reflects a transfer in from the General Fund of \$15,029,984 and use of \$700,000 in bond premium to fund debt service payments of \$15,729,984.

TOWN OF WEST HARTFORD
Fiscal Year 2015-2016
BUDGET IN BRIEF
CAPITAL NON-RECURRING
EXPENDITURE FUND

REVENUES AND OTHER RESOURCES	ACTUAL 2013-2014	ADOPTED 2014-2015	ESTIMATED 2014-2015	ADOPTED 2015-2016
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Transfer In	\$1,704,128	\$ 100,000	\$ 100,000	\$
FEMA Grant	<u>18,200</u>			
Total Revenues & Other Resources	\$1,722,328	\$ 100,000	\$ 100,000	\$

EXPENDITURES AND OTHER USES	ACTUAL 2013-2014	ADOPTED 2014-2015	ESTIMATED 2014-2015	ADOPTED 2015-2016
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Capital Outlay	\$ 350,758	\$	\$	\$
Transfer Out	<u>1,144,000</u>	<u>100,000</u>	<u>100,000</u>	
Total Expenditures & Other Uses	\$1,494,758	\$ 100,000	\$ 100,000	\$

CHANGE IN FUND BALANCE	\$ 227,570	\$	\$	\$
BEGINNING BALANCE	\$ 429,928	\$ 657,498	\$ 657,498	\$ 657,498
ENDING BALANCE	\$ 657,498	\$ 657,498	\$ 657,498	\$ 657,498

Capital & Non-Recurring Expenditure Fund

PURPOSE

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

LONG-TERM STRATEGY

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

FUND PERFORMANCE:

Five Year History of Operating Results					
	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
<u>Revenues:</u>					
Intergovernmental	\$134,000	\$	\$	\$	\$18,000
Miscellaneous			2,000		
TOTAL REVENUES	\$134,000	\$	\$ 2,000	\$	\$18,000
<u>Expenditures:</u>					
Capital Outlay	167,000	252,000	115,000	266,000	351,000
TOTAL EXPENSES	\$167,000	\$252,000	\$115,000	\$266,000	\$351,000
<u>Transfers:</u>					
Transfers In	\$1,155,000	\$1,005,000	\$157,000	\$1,595,000	\$1,704,000
Transfers Out	(1,045,000)	(140,000)	(928,000)	(1,097,000)	(1,144,000)
NET TRANSFERS	110,000	815,000	(771,000)	498,000	560,000
OPERATING RESULTS	77,000	563,000	(884,000)	232,000	227,000
FUND BALANCE	\$469,000	\$1,082,000	\$198,000	\$430,000	\$657,000

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

REVIEW OF PERFORMANCE

In fiscal year 2014, revenue consisted of transfers from the General Fund of \$1,701,000 and \$3,128 from closed capital projects. Expenditures in the fund totaled \$1,494,758, and consisted of capital equipment purchases (\$350,758) and transfers for capital projects (\$1,144,000), resulting in an increase of \$227,570 in fund balance. At June 30, 2014, the CNRE fund had unreserved, undesignated fund balance of \$657,498.

FISCAL YEAR 2015 OPERATING RESULTS

In fiscal year 2015, \$100,000 was transferred in from the General Fund with a corresponding appropriation for Capital Projects.

FISCAL YEAR 2016 BUDGET

The budget reflects no transfer from the General Fund to fund capital projects in fiscal year 2016, in accordance with the fiscal year 2016-2027 Capital Improvement Plan (CIP).

FISCAL YEAR 2015-2016 and 2016-2017 CAPITAL BUDGETS

The following section of the budget represents the capital improvement needs of the Town for fiscal years 2016 and 2017. This section includes a description of each of the capital projects which constitute program years one and two of the Town's Program for Capital Improvement, 2016-2027. Of the \$38,433,000 in capital project funding for program years one and two, \$29,718,000 or 77% is to be funded via bonds. An additional \$1,121,000 or 3% is to be funded through the Capital and Non-Recurring Expenditure Fund, and \$7,594,000 or 20% is to be funded from grants/other.

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

The Capital Improvement Program for fiscal years 2016 and 2017 continues the long-term commitment to the maintenance of public schools, roads, storm sewers, parks and other public infrastructure. In addition, it addresses a few non-recurring projects such as the balance of a new financial management system (\$500,000), an energy conservation project (\$4,380,000) and radio system replacement (\$4,900,000).

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

ANNUAL BUDGET 2015-2016

The tables below summarize the fiscal years 2016 and 2017 Capital Budgets by financing source and by planning category. Detailed project descriptions for 2016 and 2017 projects are also included in this section.

PROGRAM YEARS 1 – 2

FINANCING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>Total</u>
Long Term Debt Funding	\$13,932,000	\$15,786,000	\$29,718,000
CNRE Contribution		1,121,000	1,121,000
Grants	2,210,000	5,184,000	7,394,000
Other	<u>110,000</u>	<u>90,000</u>	<u>200,000</u>
TOTAL	\$16,252,000	\$22,181,000	\$38,433,000

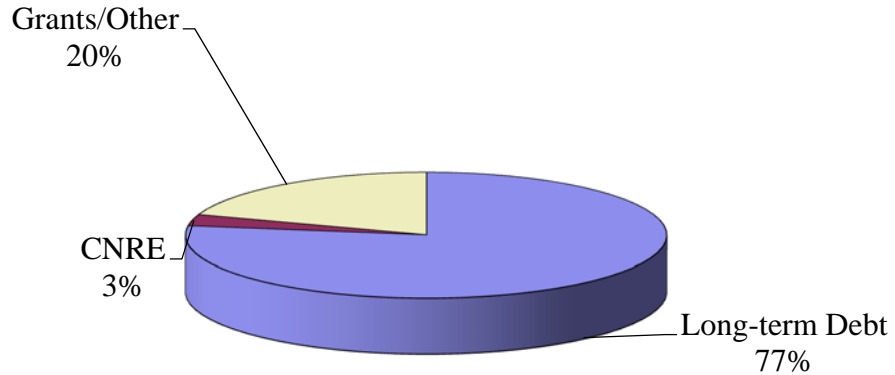
PROGRAM YEARS 1 – 2

PLANNING SUMMARY

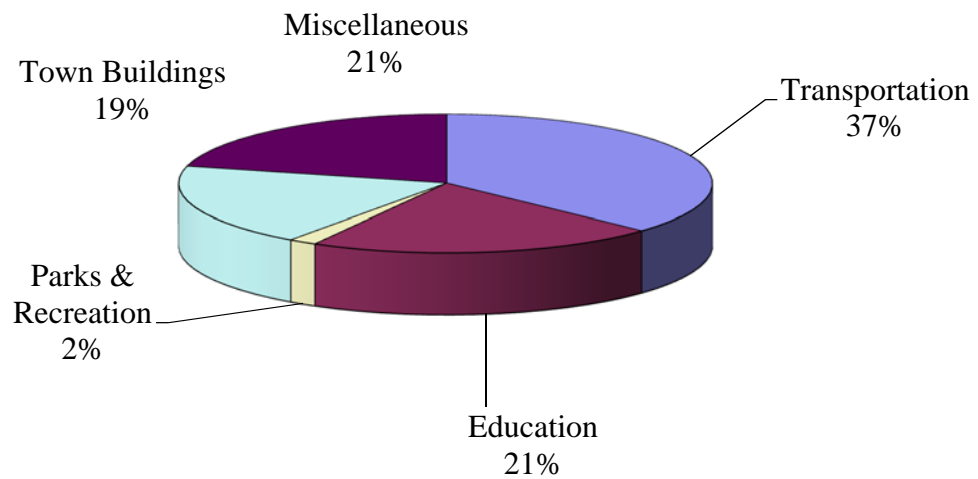
	<u>2016</u>	<u>2017</u>	<u>Total</u>
Transportation & Circulation	\$4,875,000	\$9,442,000	\$14,317,000
Education	3,795,000	4,390,000	8,185,000
Parks & Recreation	160,000	496,000	656,000
Town Building Improvements	5,807,000	1,570,000	7,377,000
Miscellaneous Improvements	<u>1,615,000</u>	<u>6,283,000</u>	<u>7,898,000</u>
TOTAL	\$16,252,000	\$22,181,000	\$38,433,000

Fiscal Years 2016 & 2017 Capital Budget Summary

By Financing Source



By Planning Category



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

March 2015

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

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

Strategic Management Policies:

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

General Obligation Debt Policies

1. Annual debt service as a percentage of General Fund expenditures shall not exceed 10%, and is targeted to be 8% or less.
2. Debt per capita should not exceed \$2,553 in FY 2015 (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.

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.

STATEMENT OF DEBT LIMITATION

Legal Debt Margin – Section 7-374 of the Connecticut General Statutes provides for limitation of debt that can be issued by the Town. On June 30, 2014, the Town’s debt base was \$214,973,000 and its limitation and margin, for which future bonded debt may be issued, is as follows:

Purpose	% of Base	Limitation (000’s)	Margin (000’s)
General Public Improvements	225%	\$483,689	\$381,752
Schools	450	967,378	923,613
Sewers	375	806,148	665,931
Urban Renewal	325	698,662	698,662
Pension Deficit	300	644,918	644,918

Summary of Long-Term Bonded Indebtedness – As of June 30, 2014

Purpose	Interest Rates	Amount (000’s)
General Public Improvements	2.00 – 5.00%	\$101,937
Schools	2.00 – 5.00%	43,765
Sewers		<u>140,217</u>
Total Bond Indebtedness		\$285,919

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

	BONDS	CNRE	GRANTS	OTHER	TOTAL
<u>TRANSPORTATION & CIRCULATION</u>					
Arterial Street Reconstruction	\$1,360	\$	\$	\$	\$1,360
Neighborhood Street Reconstruction	1,487				1,487
Pedestrian & Bicycle Management	402				402
Storm Water Management	720				720
Street Resurfacing	706				706
Traffic System Management	<u>200</u>				<u>200</u>
Sub-Total	4,875	<u>0</u>	<u>0</u>	<u>0</u>	4,875
<u>EDUCATION</u>					
Asbestos Removal	155		70		225
Exterior School Building Improvements	660		440		1,100
Heating & Ventilation Systems	800				800
Interior School Building Improvements	500		120		620
School Security	250		100		350
Site and Athletic Field Improvements	500				500
Stage & Auditorium Renovations	<u>200</u>				<u>200</u>
Sub-Total	3,065	<u>0</u>	<u>730</u>	<u>0</u>	3,795
<u>PARKS & RECREATION</u>					
Rockledge Golf Course – Irrigation				50	50
Sitework – Recreational Facilities	50				50
Westmoor Park Improvements	<u>—</u>	<u>—</u>	<u>—</u>	<u>60</u>	<u>60</u>
Sub-Total	50	<u>0</u>	<u>0</u>	110	160
<u>TOWN BUILDING IMPROVEMENTS</u>					
Energy Conservation	2,900		1,480		4,380
Town Building Improvements	<u>1,427</u>				<u>1,427</u>
Sub-Total	4,327	<u>0</u>	1,480	<u>0</u>	5,807
<u>MISCELLANEOUS IMPROVEMENTS</u>					
Communications Infrastructure	500				500
Financial Management System Replacement	500				500
Public Works Rolling Stock	<u>615</u>				<u>615</u>
Sub-Total	1,615	<u>0</u>	<u>0</u>	<u>0</u>	1,615
TOTAL	<u>\$13,932</u>	<u>\$ 0</u>	<u>\$2,210</u>	<u>\$110</u>	<u>\$16,252</u>

Town of West Hartford Capital Improvement Program

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

Description & Justification

This Capital Improvement Program provides the funding necessary to address the reconstruction needs of an arterial/collector roadway. The Town of West Hartford roadway network is primarily classified as arterial, collector, or local roadways. Approximately 59 of 217 miles of roadway are classified as arterial/collector roadways or major roadways. These major roadways service greater numbers of vehicles, pedestrians and other transportation modes compared to local roadways or neighborhood streets. Therefore, these reconstruction projects typically require additional treatments and infrastructure beyond a neighborhood street reconstruction project. These typically include greater pavement widths for turning lanes and on-street parking, drainage systems, and more sustainable curbing material.

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

On an annual basis, the Engineering Division performs pavement condition evaluations, which rates the entire Town-maintained roadway network into 5 categories; Excellent, Good, Fair, Poor, and Extremely Poor. Based on this year's evaluation, 37 percent or 22 miles of major roadways are rated poor or extremely poor. Arterial Street Reconstruction may involve the following: coordination with utility companies to ensure underground facilities are not in need of repair or replacement; replacement of curbing; replacement of failing concrete or brick sidewalk; replacement of concrete or brick driveway aprons; replacement of drainage structures and pipes; re-establishment of the roadway base material; and roadway repaving. In order to sustain the Town's major roadway network, a suitable goal is to annually reconstruct 1 mile of the Town's major roadways. Some of the remaining poor condition major roadway will be repaved under the Street Resurfacing Capital Improvement Program.

The primary major street reconstruction project in this program year is the completion of the remaining Farmington Avenue section between Quaker Lane South and Whiting Lane, which is estimated to cost \$900,000. The Engineering Division will complete design of the Park Road at Interstate 84 Interchange Improvement project in 2016. Construction is anticipated to start in 2017. Construction will be funded through the Park Road Interchange Capital Improvement Program.

Town of West Hartford Capital Improvement Program

Project Title		Neighborhood Street Reconstruction	
Department	Community Services	Funding Schedule	
		Program Year:	\$1,487,000
Category	Transportation & Circulation	Prior Year(s):	-
Fiscal Year	2015-2016	Total Cost:	\$1,487,000
Project Duration	Recurring	Funding Source(s)	Bonds
 Description & Justification			
<p>This Capital Improvement Program addresses the reconstruction needs of the neighborhood streets or local roadways in the Town's 217 mile roadway network. Approximately 158 miles of roadway are considered local roadways. Based upon the annual pavement condition evaluation, 35 percent or 57 miles of local roadways are rated poor or extremely poor.</p> <p>These neighborhood streets provide access to thousands of residential properties and in addition to their function, they enhance the overall neighborhood appeal and value. Neighborhood Street Reconstruction may include the replacement of existing curbing with granite curbing; the replacement of existing driveway aprons with concrete aprons; sidewalk and drainage structure replacement as necessary; re-establishment of the roadway base material; replacement of the road surface; and in some warranted cases, incorporation of traffic calming elements. The Neighborhood Street Reconstruction program provides a lasting refreshment of the neighborhood's appearance that is often petitioned by entire neighborhoods.</p> <p>The goal is to annually reconstruct 1 mile of the Town's neighborhood streets. This year's neighborhood street reconstruction projects may include Farnham Road, Dorset Road, Rumford Street, and Thompson Road.</p>			

Town of West Hartford Capital Improvement Program

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

Description & Justification

This capital program addresses the needs of the pedestrians and bicyclists throughout the Town. The Town of West Hartford maintains an extensive system of 300 miles of sidewalks. These sidewalks provide a safety benefit to pedestrians in lieu of walking in the street. Currently 1,350 sidewalk section are in need of repair. The sidewalk system also provides a neighborhood enhancement and benefits school children, patrons of businesses throughout town, and recreational users.

In addition to the sidewalk system, the Town will continue to design and construct on and off street bicycling options across the Town, such as the Trout Brook Multi-Use Trail, which when complete will stretch from the Elmwood section through the Town Center to the UCONN campus. To date, the trail is complete from New Park Avenue to Quaker Lane South and from Park Road to Farmington Avenue. Construction of the trail from Quaker Lane South to Jackson Avenue will occur in 2015. Design of the trail sections from Farmington Avenue to Fern Street and Fern Street to Asylum Avenue will start in 2015 with construction anticipated in 2016.

For on-street bicycling options, the Town intends to evaluate and appropriately sign and mark suitable roadways.

Town of West Hartford Capital Improvement Program

Project Title		Storm Water Management	
Department	Community Services	Funding Schedule	
		Program Year:	\$720,000
Category	Transportation & Circulation	Prior Year(s):	-
Fiscal Year	2015-2016	Total Cost:	\$720,000
Project Duration	Recurring	Funding Source(s)	Bonds
<p>Description & Justification</p> <p>This capital program maintains the complex Town-wide drainage system which includes 13 bridges, 73 culverts, 7,600 drainage structures, and 135 miles of pipe. In the next few years, the Town plans to complete a comprehensive mapping of the entire drainage system.</p> <p>Most of the Town's bridges and some culverts are inspected every two years by the State Department of Transportation. The Engineering Division performs periodic inspections of the remaining bridges and culverts. All of the Town's bridges and culverts are in safe, working order. The North Main Street Bridge will receive a major rehabilitation with this year's funding.</p> <p>Inspections of the Town's storm pipes occur annually and on an as needed basis to investigate flooding or pavement failures especially prior to a road repaving project. These annual video assessments cost approximately \$30,000. Inevitably, the pipe investigations lead to necessary pipe repairs, which average \$210,000 per year.</p> <p>The Public Works Department replaces all necessary catch basins in conjunction with the Town's street programs. On the average, 150 catch basins are replaced every year at a cost of approximately \$100,000.</p>			

Town of West Hartford Capital Improvement Program

Project Title		Street Resurfacing	
Department	Community Services	Funding Schedule	
		Program Year:	\$706,000
Category	Transportation & Circulation	Prior Year(s):	-
Fiscal Year	2015-2016	Total Cost:	\$706,000
Project Duration	Recurring	Funding Source(s)	Bonds

Description & Justification

The Town strives to repave 10 or more miles of roadway each year, via this program. Due to the escalating cost of asphalt over the past five years, the Town has only been able to resurface an average of 7.4 miles during this period of time. In order to increase this distance and get closer to 10 miles, annual funding for this program is increased by \$100,000.

The street selections for resurfacing are based on the annual pavement condition evaluation. Of the Town's 217 miles of roadway, 36 percent or 78 miles is in poor or extremely poor condition. Selections are also based on geographical considerations to balance the repaving throughout Town. The Street Resurfacing Program includes: milling to partially remove the existing pavement; sweeping the roadway clean; and paving the roadway. In some cases, bituminous curbing and driveway aprons are also replaced. The Town also coordinates all work with the utility companies.

Town of West Hartford Capital Improvement Program

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

Description & Justification

This Capital Improvement Program addresses the replacement of the Town's 61 traffic signals, 1,200 traffic control signs, 30 miles of pavement markings, 2 miles of guiderail, and the Town's street lighting system. Proper operating condition of these traffic control devices greatly improves safety to the mobile public.

In the past 7 years, 45 of the Town's traffic signals were replaced. Of the remaining 16 traffic signals, three are at the end of their useful life, which is 30 years. The goal of this program is to replace one traffic signal every other year, make necessary traffic signal improvements such as pedestrian signal upgrades, and to replace all necessary pavement markings affected by the repaving program and replenish others throughout Town. Guiderail and signage are also replaced as necessary.

For this program year, the replacement of the traffic signal at the intersection of New Park Avenue at Talcott Road is proposed. The replacement traffic signal will include accessible pedestrian signal equipment, countdown pedestrian signal heads, and video detection.

Town of West Hartford Capital Improvement Program

Project Title		Asbestos Removal	
Department	Public Schools	Funding Schedule	
		Program Year:	\$225,000
Category	Education	Prior Year(s):	-
Fiscal Year	2015-2016	Total Cost:	\$225,000
Project Duration	Recurring	Funding Source(s)	
		Bonds	\$155,000
		State Grant	\$70,000

Description & Justification

Asbestos Containing Material (ACM) has been found throughout the district in locations documented in the Board of Education's Asbestos Management Plan. The annual appropriation is used to support many other recurring projects, such as boiler replacement. Ideally, the removal precedes the designated recurring construction activity. These funds pay for asbestos removal project specifications, diagrams, hygienists, actual removals, testing results and final reports.

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

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

Town of West Hartford Capital Improvement Program

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

Description & Justification

With 16 buildings of varying age exterior school improvements are an annual requirement. Exterior school improvements may include roofing, masonry, window upgrades and exterior door replacement, as well as other structural improvements. Reroofing includes removal of existing materials and in many cases, insulating with thicker, denser materials to provide for increased energy conservation. It also includes the installation of necessary flashings, counter flashings, drainage improvements and related masonry repairs. A systematic re-roofing program addresses the fact that building materials decay, while it ensures the useful life of the building and protects a significant capital asset. Masonry includes restoration and re-pointing of building facades. Window upgrades replace single pane windows with energy efficient window systems.

The desirability of maintaining roofs in a good state of repair represents a prudent approach to building maintenance. Deterioration of roofing surfaces and exterior building envelopes, left unchanged, exposes buildings to water damage and long-term structural damage.

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

Town of West Hartford Capital Improvement Program

Project Title		Heating and Ventilation Systems	
Department	Public Schools	Funding Schedule	
		Program Year:	\$800,000
Category	Education	Prior Year(s):	-
Fiscal Year	2015-2016	Total Cost:	\$800,000
Project Duration	Recurring	Funding Source(s)	Bonds
<p>Description & Justification</p> <p>This program provides for the replacement of existing boilers and upgrades to existing HVAC systems some of which have performed well beyond their useful life. Replacement boilers are typically more energy efficient and include a greater amount of programmable auxiliary controls. Reconfigured piping is often necessary. New temperature controlled gas burners are included as are requisite improvements to the gas piping. Associated breeching, dampers and needed chimney repairs are included.</p> <p>Good preventive maintenance practice dictates that major building components be repaired or replaced, if necessary, before problems arise. Few components of a building are as essential as a dependable boiler. Boiler failures can cause major problems to the educational process as well as unanticipated major expense during the middle of a fiscal year.</p> <p>This funding will, along with funding from 2016-2017, go toward the replacement of the HVAC system at Duffy School.</p>			

Town of West Hartford Capital Improvement Program

Project Title		Interior School Building Improvements	
Department	Public Schools	Funding Schedule	
		Program Year:	\$620,000
Category	Education	Prior Year(s):	-
Fiscal Year	2015-2016	Total Cost:	\$620,000
Project Duration	Recurring	Funding Source(s)	
		Bonds	\$500,000
		State Grant	\$120,000
 Description & Justification			
<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 the Town's reinvestment in its schools and a commitment to maintain them in good condition.</p> <p>Improvements this year will include painting at Wolcott School and Norfeldt School, installation of a ceiling system in the Conard High School gym and updates to Conard locker rooms.</p>			

Town of West Hartford Capital Improvement Program

Project Title		School Security	
Department	Public Schools	Funding Schedule	
		Program Year:	\$350,000
Category	Education	Prior Year(s):	-
Fiscal Year	2015-2016	Total Cost:	\$350,000
Project Duration	Recurring	Funding Source(s)	
		Bonds	\$250,000
		State Grant	\$100,000

Description & Justification

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

These investments will improve the security at all school buildings. This year’s allocation will go toward an upgrade of the security camera system at the schools and improvements to the Hall High School main office. It is anticipated that these expenditures will be eligible for State reimbursement.

Town of West Hartford Capital Improvement Program

Project Title		Site and Athletic Field Improvements	
Department	Public Schools	Funding Schedule	
		Program Year:	\$500,000
Category	Education	Prior Year(s):	-
Fiscal Year	2015-2016	Total Cost:	\$500,000
Project Duration	Recurring	Funding Source(s)	Bonds
<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>The 2015-2016 funding will go toward resurfacing the Conard track and repaving surface parking lots at Wolcott.</p>			

Town of West Hartford Capital Improvement Program

Project Title		Stage & Auditorium Renovations	
Department	Public Schools	Funding Schedule	
		Program Year:	\$200,000
Category	Education	Prior Year(s):	-
Fiscal Year	2015-2016	Total Cost:	\$200,000
Project Duration	Recurring	Funding Source(s)	Bonds
<p>Description & Justification</p> <p>Every school facility in West Hartford has an auditorium and all but Smith School have a type of traditional stage. Many of the stage components and systems have outlived their useful life and are either non-functional or have been made inoperable due to safety concerns. Furthermore, many stages have lighting panels which require updating by code.</p> <p>The West Hartford Public Schools curriculum has been distinguished by its emphasis on excellence in academics, athletics and the arts. Theater, acting and stagecraft are all part of the curriculum. Our auditoria are the scene of many Town-wide events, such as the Pops and Jazz Concerts and the Winter Concerts. Furthermore, the safety of the stages as well as their versatility is important to those renting our facilities. The middle schools offer a full program of artistic events to their communities year round. The fact that many of our stages require significant repairs limits the kinds of productions we can offer the community and the teaching experiences we can offer our students.</p> <p>Funding will be allocated this year for an upgrade of the theatrical lighting at Hall High School and partial funding of an upgrade of seating at Norfeldt School.</p>			

Town of West Hartford Capital Improvement Program

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

Town of West Hartford Capital Improvement Program

Project Title		Sitework – Recreational Facilities	
Department	Human & Leisure Services	Funding Schedule	
		Program Year:	\$50,000
Category	Parks & Recreation	Prior Year(s):	-
Fiscal Year	2015-2016	Total Cost:	\$50,000
Project Duration	Recurring	Funding Source(s)	Bonds
<p>Description & Justification</p> <p>This project will repair and repave parking lots at recreational facilities that are deemed in poor condition. The goal of the project is to improve safety and accessibility for the elderly and residents who are handicapped.</p>			

Town of West Hartford Capital Improvement Program

Project Title		Westmoor Park Improvements	
Department	Human & Leisure Services	Funding Schedule	
		Program Year:	\$60,000
Category	Parks & Recreation	Prior Year(s):	-
Fiscal Year	2015-2016	Total Cost:	\$60,000
Project Duration	Year 1 of 2	Funding Source(s)	Other
<p>Description & Justification</p> <p>This project funds the restoration of the barn at Westmoor Park. This project will fund inspection and design costs (\$5,000), as well as structural repair to portions of the interior and exterior of the existing two story timber framed barn structure.</p>			

Town of West Hartford Capital Improvement Program

Project Title		Energy Conservation	
Department	Facilities Services	Funding Schedule	
		Program Year:	\$4,380,000
Category	Building Improvements	Prior Year(s):	-
Fiscal Year	2015-2016	Total Cost:	\$4,380,000
Project Duration	Recurring	Funding Source(s)	
		Bonds	\$2,900,000
		Grants	\$1,480,000

Description & Justification

This project will fund energy conservation projects at Town and BOE facilities focusing on three areas:

Lighting (\$2,200,000) – interior lighting retrofits with light emitting diode (LED) or high performance fluorescent; lighting controls such as photocells or occupancy sensors; and, LED replacement of exterior and/or parking lot lighting.

Energy Management Systems (\$1,700,000) – upgrading or installing automated systems that control building schedule and turn major equipment, such as boilers and air-handlers, on/off.

Street Lights (\$480,000) – replacement of approximately 1,200 high pressure sodium cobra head street lights on main roads with new LED fixtures.

It is anticipated that rebates from the utility company will total approximately \$1,180,000 for these projects, on-utility-bill financing will be \$300,000, and the balance of \$2,900,000 will be funded by long-term debt. Upon completion, it is estimated that \$500,000 in annual energy savings will be achieved as a result of these projects.

Town of West Hartford Capital Improvement Program

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

Description & Justification

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

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

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

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

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

Town of West Hartford Capital Improvement Program

Project Title		Communications Infrastructure	
Department	Information Technology Services	Funding Schedule	
		Program Year:	\$500,000
Category	Miscellaneous	Prior Year(s):	-
Fiscal Year	2015-2016	Total Cost:	\$500,000
Project Duration	Recurring	Funding Source(s)	Bonds

Description & Justification

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

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. Communications Infrastructure supports applications that provide customers direct access to electronic services eliminating their dependencies on employees to receive customer service. Continued investment is required to maintain the infrastructure to support new applications and increased utilization while maintaining the security integrity of the infrastructure.

Town of West Hartford Capital Improvement Program

Project Title		Financial Management System Replacement	
Department	Financial Services	Funding Schedule	
		Program Year:	\$500,000
Category	Miscellaneous	Prior Year(s):	\$1,000,000
Fiscal Year	2015-2016	Total Cost:	\$1,500,000
Project Duration	Year 2 of 2	Funding Source(s)	
		Bonds	\$500,000

Description & Justification

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

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

Town of West Hartford Capital Improvement Program

Project Title		Public Works Rolling Stock	
Department	Public Works	Funding Schedule	
		Program Year:	\$615,000
Category	Miscellaneous	Prior Year(s):	-
Fiscal Year	2015-2016	Total Cost:	\$615,000
Project Duration	Recurring	Funding Source(s)	Bonds
<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 2016-2017
(IN THOUSANDS)

	BONDS	CNRE	GRANTS	OTHER	TOTAL
<u>TRANSPORTATION & CIRCULATION</u>					
Arterial Street Reconstruction	\$1,390	\$	\$	\$	\$1,390
Neighborhood Street Reconstruction	1,532				1,532
Park Road Interchange	460		4,140		4,600
Pedestrian & Bicycle Management	517		224		741
Storm Water Management	373				373
Street Resurfacing	724				724
Traffic System Management	—	82	—	—	82
Sub-Total	4,996	82	4,364	0	9,442
<u>EDUCATION</u>					
Asbestos Removal	155		70		225
Computer Infrastructure		300			300
Exterior School Building Improvements	690		460		1,150
Furniture & Equipment Replacement		125			125
Heating & Ventilation Systems	800				800
Interior School Building Improvements	750		190		940
Lockers		50			50
School Security	250		100		350
Site and Athletic Field Improvements	250				250
Stage & Auditorium Renovations	200	—	—	—	200
Sub-Total	3,095	475	820	0	4,390
<u>PARKS & RECREATION</u>					
Athletic Playfield Improvements	100				100
Outdoor Pool Improvements		128			128
Park/Playscape Improvements		128		50	178
Sitework – Recreational Facilities	50				50
Westmoor Park Improvements	—	—	—	40	40
Sub-Total	150	256	0	90	496
<u>TOWN BUILDING IMPROVEMENTS</u>					
Energy Conservation	100				100
Town Building Improvements	1,470	—	—	—	1,470
Sub-Total	1,570	0	0	0	1,570
<u>MISCELLANEOUS IMPROVEMENTS</u>					
Communications Infrastructure	500	308			808
Public Works Rolling Stock	575				575
Radio System Replacement	4,900	—	—	—	4,900
Sub-Total	5,975	308	0	0	6,283
TOTAL	<u>\$15,786</u>	<u>\$1,121</u>	<u>\$5,184</u>	<u>\$90</u>	<u>\$22,181</u>

Town of West Hartford Capital Improvement Program

Project Title		Arterial Street Reconstruction	
Department	Community Services	Funding Schedule	
		Program Year:	\$1,390,000
Category	Transportation & Circulation	Prior Year(s):	-
Fiscal Year	2016-2017	Total Cost:	\$1,390,000
Project Duration	Recurring	Funding Source(s)	Bonds

Description & Justification

This Capital Improvement Program provides the funding necessary to address the reconstruction needs of an arterial/collector roadway. The Town of West Hartford roadway network is primarily classified as arterial, collector, or local roadways. Approximately 59 of 217 miles of roadway are classified as arterial/collector roadways or major roadways. These major roadways service greater numbers of vehicles, pedestrians and other transportation modes compared to local roadways or neighborhood streets. Therefore, these reconstruction projects typically require additional treatments and infrastructure beyond a neighborhood street reconstruction project. These typically include greater pavement widths for turning lanes and on-street parking, drainage systems, and more sustainable curbing material.

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

On an annual basis, the Engineering Division performs pavement condition evaluations, which rates the entire Town-maintained roadway network into 5 categories; Excellent, Good, Fair, Poor, and Extremely Poor. Based on this year's evaluation, 37 percent or 22 miles of major roadways are rated poor or extremely poor. Arterial Street Reconstruction involves the following: coordination with utility companies to ensure underground facilities are not in need of repair or replacement; replacement of curbing; replacement of failing concrete or brick sidewalk; replacement of concrete or brick driveway aprons; replacement of drainage structures and pipes; re-establishment of the roadway base material; and roadway repaving. In order to sustain the Town's major roadway network, a suitable goal is to annually reconstruct 1 mile of the Town's major roadways. Some of the remaining poor condition major roadway will be repaved under the Street Resurfacing Capital Improvement Program.

Town of West Hartford Capital Improvement Program

Project Title		Neighborhood Street Reconstruction	
Department	Community Services	Funding Schedule	
		Program Year:	\$1,532,000
Category	Transportation & Circulation	Prior Year(s):	-
Fiscal Year	2016-2017	Total Cost:	\$1,532,000
Project Duration	Recurring	Funding Source(s)	Bonds
 Description & Justification			
<p>This Capital Improvement Program addresses the reconstruction needs of the neighborhood streets or local roadways in the Town's 217 mile roadway network. Approximately 158 miles of roadway are considered local roadways. Based upon the annual pavement condition evaluation, 35 percent or 57 miles of local roadways are rated poor or extremely poor.</p> <p>These neighborhood streets provide access to thousands of residential properties and in addition to their function, they enhance the overall neighborhood appeal and value. Neighborhood Street Reconstruction may include the replacement of existing curbing with granite curbing; the replacement of existing driveway aprons with concrete aprons; sidewalk and drainage structure replacement as necessary; re-establishment of the roadway base material; replacement of the road surface; and in some warranted cases, incorporation of traffic calming elements. The Neighborhood Street Reconstruction program provides a lasting refreshment of the neighborhood's appearance that is often petitioned by entire neighborhoods.</p> <p>The goal is to annually reconstruct 1 mile of the Town's neighborhood streets.</p>			

Town of West Hartford Capital Improvement Program

Project Title			
Park Road Interchange			
Department	Community Services	Funding Schedule	Program Year: \$4,600,000
Category	Transportation & Circulation	Prior Year(s):	-
Fiscal Year	2016-2017	Total Cost:	\$4,600,000
Project Duration	Single	Funding Source(s)	
		Bonds	\$ 460,000
		Grants	\$4,140,000
 Description & Justification			
<p>This project will fund capacity, safety and operational improvements at the Park Road Interchange with Interstate 84. These improvements will include road widening; milling and overlay on Park Road to accommodate turning lanes; relocation and widening of ramps; and, a new traffic signal system at the intersection of Park Road and I84.</p> <p>Construction on the Park Road at Interstate 84 Interchange project is anticipated to start in 2017 and will continue into 2018. The construction cost is estimated to be \$4.6 million, with the cost funded by Federal (80%), State (10%) and Town (10%) sources.</p>			

Town of West Hartford Capital Improvement Program

Project Title		Pedestrian and Bicycle Management	
Department	Community Services	Funding Schedule	
		Program Year:	\$741,000
Category	Transportation & Circulation	Prior Year(s):	-
Fiscal Year	2016-2017	Total Cost:	\$741,000
Project Duration	Recurring	Funding Source(s)	
		Bonds	\$517,000
		Grants	\$224,000

Description & Justification

This capital program addresses the needs of the pedestrians and bicyclists throughout the Town. The Town of West Hartford maintains an extensive system of 300 miles of sidewalks. These sidewalks provide a safety benefit to pedestrians in lieu of walking in the street. A recent sidewalk condition survey identified over 1,300 sidewalk sections in need of repair. The sidewalk system also provides a neighborhood enhancement and benefits school children, patrons of businesses throughout town, and recreational users.

In addition to the sidewalk system, the Town will continue to design and construct on and off street bicycling options across the Town, such as the Trout Brook Multi-Use Trail, which when complete will stretch from the Elmwood section through the Town Center to the UCONN campus. To date, the trail is complete from New Park Avenue to Quaker Lane South and from Park Road to Farmington Avenue. The Town received approval to design and construct the trail section from Farmington Avenue to Fern Street through the Connecticut Department of Energy and Environmental Protection's Recreation Trails Program. The estimated construction cost is \$330,000 with grant funds of \$224,000 and the balance funded by the Town. In addition, the Town received a commitment to fund the trail section from Fern Street to Duffield Drive at a construction cost of \$355,000. The Town will fund design costs for this section.

For on-street bicycling options, the Town intends to evaluate and appropriately sign and mark suitable roadways.

In order to address the upcoming trail construction, the ever increasing number of sidewalk deficiencies, retaining wall failures, and the increasing demand for a comprehensive bicycling network, the funding schedule for this project was increased.

Town of West Hartford Capital Improvement Program

Project Title		Storm Water Management	
Department	Community Services	Funding Schedule	
		Program Year:	\$373,000
Category	Transportation & Circulation	Prior Year(s):	-
Fiscal Year	2016-2017	Total Cost:	\$373,000
Project Duration	Recurring	Funding Source(s)	Bonds

Description & Justification

This capital program maintains the complex Town-wide drainage system which includes 13 bridges, 73 culverts, 7,600 drainage structures, and 180 miles of pipe. In the next few years, the Town plans to complete a comprehensive mapping of the entire drainage system.

Most of the Town's bridges and some of the Town's culverts are inspected every two years by the State Department of Transportation. The Engineering Division performs periodic inspections of the remaining bridges and culverts. All Town bridges and culverts are in safe, working order.

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

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

Town of West Hartford Capital Improvement Program

Project Title		Street Resurfacing	
Department	Community Services	Funding Schedule	
		Program Year:	\$724,000
Category	Transportation & Circulation	Prior Year(s):	-
Fiscal Year	2016-2017	Total Cost:	\$724,000
Project Duration	Recurring	Funding Source(s)	Bonds

Description & Justification

The Town strives to repave 10 or more miles of roadway each year, via this program. Due to the escalating cost of asphalt over the past five years, the Town has only been able to resurface an average of 7.4 miles during this period of time. In order to increase this distance and get closer to 10 miles, annual funding for this program is increased by \$100,000.

The street selections for resurfacing are based on the annual pavement condition evaluation. Of the Town's 217 miles of roadway, 36 percent or 78 miles is in poor or extremely poor condition. Selections are also based on geographical considerations to balance the repaving throughout Town. The Street Resurfacing Program includes: milling to partially remove the existing pavement; sweeping the roadway clean; and paving the roadway. In some cases, bituminous curbing and driveway aprons are also replaced. The Town also coordinates all work with the utility companies.

Town of West Hartford Capital Improvement Program

Project Title		Traffic System Management	
Department	Community Services	Funding Schedule	
		Program Year:	\$82,000
Category	Transportation & Circulation	Prior Year(s):	-
Fiscal Year	2016-2017	Total Cost:	\$82,000
Project Duration	Recurring	Funding Source(s)	
		Capital Non-Recurring Expenditure Fund	

Description & Justification

This Capital Improvement Program addresses the replacement of the Town's 61 traffic signals, 1,200 traffic control signs, 30 miles of pavement markings, 2 miles of guiderail, and the Town's street lighting system. Proper operating condition of these traffic control devices greatly improves safety to the mobile public.

In the past 7 years, 45 of the Town's traffic signals were replaced. Of the remaining 16 traffic signals, three are at the end of their useful life, which is 30 years. The goal of this program is to replace one traffic signal every other year, make necessary traffic signal improvements such as pedestrian signal upgrades, and to replace all necessary pavement markings affected by the repaving program and replenish others throughout Town. Guiderail and signage are also replaced as necessary.

Town of West Hartford Capital Improvement Program

Project Title		Asbestos Removal	
Department	Public Schools	Funding Schedule	
		Program Year:	\$225,000
Category	Education	Prior Year(s):	-
Fiscal Year	2016-2017	Total Cost:	\$225,000
Project Duration	Recurring	Funding Source(s)	
		Bonds	\$155,000
		State Grant	\$70,000

Description & Justification

Asbestos Containing Material (ACM) has been found throughout the district in locations documented in the Board of Education's Asbestos Management Plan. The annual appropriation is used to support many other recurring projects, such as boiler replacement. Ideally, the removal precedes the designated recurring construction activity. These funds pay for asbestos removal project specifications, diagrams, hygienists, actual removals, testing results and final reports.

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

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

Town of West Hartford Capital Improvement Program

Project Title		Computer Infrastructure	
Department	Public Schools	Funding Schedule	
		Program Year:	\$300,000
Category	Education	Prior Year(s):	-
Fiscal Year	2016-2017	Total Cost:	\$300,000
Project Duration	Recurring	Funding Source(s)	
		Capital Non-Recurring Expenditure Fund	
Description & Justification			
<p>All West Hartford Public Schools are connected to a fiber-optic metropolitan area network (MAN). The internal connections at each school consists of layer 2 switches and layer 3 routers to bring the network and internet resources to all offices and classrooms. Servers, switches, telecommunications equipment and other appliances will require proactive replacement to improve mean time between failures and reduce mean time to recovery. Additionally, these funds are used to annually replace the oldest computers in the district for newer models capable of meeting the demands of current administrative and educational software. These funds, combined with funding in the operating budget, constitute our technology investment in the schools.</p> <p>The ongoing investment in educational and administrative computing is a critical element in providing what has become basic functionality in today's technology reliant education environment.</p>			

Town of West Hartford Capital Improvement Program

Project Title		Exterior School Building Improvements	
Department	Public Schools	Funding Schedule	
		Program Year:	\$1,150,000
Category	Education	Prior Year(s):	-
Fiscal Year	2016-2017	Total Cost:	\$1,150,000
Project Duration	Recurring	Funding Source(s)	
		Bonds	\$690,000
		State Grant	\$460,000

Description & Justification

With 16 buildings of varying age exterior school improvements are an annual requirement. Exterior school improvements may include roofing, masonry, window upgrades and exterior door replacement, as well as other structural improvements. Reroofing includes removal of existing materials and in many cases, insulating with thicker, denser materials to provide for increased energy conservation. It also includes the installation of necessary flashings, counter flashings, drainage improvements and related masonry repairs. A systematic re-roofing program addresses the fact that building materials decay, while it ensures the useful life of the building and protects a significant capital asset. Masonry includes restoration and re-pointing of building facades. Window upgrades replace single pane windows with energy efficient window systems.

The desirability of maintaining roofs in a good state of repair represents a prudent approach to building maintenance. Deterioration of roofing surfaces and exterior building envelopes, left unchanged, exposes buildings to water damage and long-term structural damage.

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

Town of West Hartford Capital Improvement Program

Project Title		Furniture and Equipment Replacement	
Department	Public Schools	Funding Schedule	
		Program Year:	\$125,000
Category	Education	Prior Year(s):	-
Fiscal Year	2016-2017	Total Cost:	\$125,000
Project Duration	Recurring	Funding Source(s)	
		Capital Non-Recurring Expenditure Fund	

Description & Justification

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

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

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

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

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

Furniture has a limited useful life. Much of the Town’s inventory has been pushed well beyond that life span. Furthermore, as classrooms are added to a school (modulars, reconfiguring existing spaces, etc.) additional furniture is needed. As many older pieces become obsolete, the Town can no longer obtain repair parts. Finally, as educational methods change, furniture needs change.

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

Town of West Hartford Capital Improvement Program

Project Title		Heating and Ventilation Systems	
Department	Public Schools	Funding Schedule	
		Program Year:	\$800,000
Category	Education	Prior Year(s):	-
Fiscal Year	2016-2017	Total Cost:	\$800,000
Project Duration	Recurring	Funding Source(s)	Bonds
<p>Description & Justification</p> <p>This program provides for the replacement of existing boilers and upgrades to existing HVAC systems some of which have performed well beyond their useful life. Replacement boilers are typically more energy efficient and include a greater amount of programmable auxiliary controls. Reconfigured piping is often necessary. New temperature controlled gas burners are included, as are requisite improvements to the gas piping. Associated breeching, dampers and needed chimney repairs are included.</p> <p>Good preventive maintenance practice dictates that major building components be repaired or replaced, if necessary, before problems arise. Few components of a building are as essential as a dependable boiler. Boiler failures can cause major problems to the educational process as well as unanticipated major expense during the middle of a fiscal year.</p> <p>This funding, along with funding from prior years, will go toward the replacement of the HVAC system at Duffy School.</p>			

Town of West Hartford Capital Improvement Program

Project Title		Interior School Building Improvements	
Department	Public Schools	Funding Schedule	
		Program Year:	\$940,000
Category	Education	Prior Year(s):	-
Fiscal Year	2016-2017	Total Cost:	\$940,000
Project Duration	Recurring	Funding Source(s)	
		Bonds	\$750,000
		State Grant	\$190,000
 Description & Justification			
<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 the Town's reinvestment in its schools and a commitment to maintain them in good condition.</p> <p>Improvements this year will include replacement of flooring in classrooms at King Philip, Bugbee and Braeburn, replacement of exterior doors at Webster Hill, refurbishment of modular classrooms at Hall, replacement of the Conard gym floor, and painting at Whiting Lane and Webster Hill.</p>			

Town of West Hartford Capital Improvement Program

Project Title		Lockers	
Department	Public Schools	Funding Schedule	
		Program Year:	\$50,000
Category	Education	Prior Year(s):	-
Fiscal Year	2016-2017	Total Cost:	\$50,000
Project Duration	Recurring	Funding Source(s)	
		Capital Non-Recurring Expenditure Fund	
 Description & Justification Lockers are an element of the school building design subject to excessive wear and tear as generations of students make use of these temporary storage receptacles. A certain amount from operating funds is allocated to handle repairs district-wide to the locking and latching mechanisms. Because certain lockers cannot be repaired, there is a need for new lockers district-wide for the next several years. New lockers are specified to be wider and deeper than the existing ones and they are usually specified to have a more limited number of moving components, thereby limiting future repairs and maintenance. Funding will be allocated towards replacement of lockers throughout the system.			

Town of West Hartford Capital Improvement Program

Project Title		School Security	
Department	Public Schools	Funding Schedule	
		Program Year:	\$350,000
Category	Education	Prior Year(s):	-
Fiscal Year	2016-2017	Total Cost:	\$350,000
Project Duration	Recurring	Funding Source(s)	
		Bonds	\$250,000
		State Grant	\$100,000
 Description & Justification			
<p>This project will address various security improvements at all school facilities. Included in the project are card access entry systems, exterior lock changes, installation of a “panic button” and automatic building wide notification systems at all schools. The project will also upgrade the existing exterior camera systems at secondary schools to provide for secure internet access to video by administrative and public safety personnel.</p> <p>These investments will improve the security at all school buildings. This year’s allocation will go toward improvement of the security of classroom doors systemwide by changing the locking systems. It is anticipated that these expenditures will be eligible for State reimbursement.</p>			

Town of West Hartford Capital Improvement Program

Project Title		Site and Athletic Field Improvements	
Department	Public Schools	Funding Schedule	
		Program Year:	\$250,000
Category	Education	Prior Year(s):	-
Fiscal Year	2016-2017	Total Cost:	\$250,000
Project Duration	Recurring	Funding Source(s)	Bonds
<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>The 2016-2017 funding will go toward refurbishment of the Hall tennis courts.</p>			

Town of West Hartford Capital Improvement Program

Project Title		Stage & Auditorium Renovations	
Department	Public Schools	Funding Schedule	
		Program Year:	\$200,000
Category	Education	Prior Year(s):	-
Fiscal Year	2016-2017	Total Cost:	\$200,000
Project Duration	Recurring	Funding Source(s)	Bonds

Description & Justification

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

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

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

Town of West Hartford Capital Improvement Program

Project Title		Athletic Playfield Improvements	
Department	Human & Leisure Services	Funding Schedule	
		Program Year:	\$100,000
Category	Parks & Recreation	Prior Year(s):	-
Fiscal Year	2016-2017	Total Cost:	\$100,000
Project Duration	Recurring	Funding Source(s)	Bonds
 Description & Justification			
<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	
Department	Human & Leisure Services	Funding Schedule	
		Program Year:	\$128,000
Category	Parks & Recreation	Prior Year(s):	-
Fiscal Year	2016-2017	Total Cost:	\$128,000
Project Duration	Recurring	Funding Source(s)	
		Capital Non-Recurring Expenditure Fund	

Description & Justification

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

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

The outdoor pool season is a summer program of limited duration. This program will allow the Town to minimize down-time at the outdoor pools, thus assuring the community has use of their pools during the summer months.

Town of West Hartford Capital Improvement Program

Project Title		Park/Playscape Improvements	
Department	Human & Leisure Services	Funding Schedule	
		Program Year:	\$178,000
Category	Parks & Recreation	Prior Year(s):	-
Fiscal Year	2016-2017	Total Cost:	\$178,000
Project Duration	Recurring	Funding Source(s)	
		Capital Non-Recurring Expenditure Fund	\$128,000
		Other	\$50,000

Description & Justification

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

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

Also included in this year's appropriation is \$100,000 to restore McGovern Pond, located in Spicebush Swamp Park. It is anticipated that \$50,000 will be funded via Capital Non-Recurring Expenditure Fund and \$50,000 will be sought in matching funds. McGovern Pond has slowly been filled with sediments, consisting primarily of road sand, eroded soils from constructions sites and organic plant materials. The removal of these sediment deposits by dredging is the most efficient method to restore the pond to a condition that supports a diverse aquatic community. McGovern Pond plays an important role as a location for Ecoventure, the Town's ecology education program, and is the site of the Annual Fishing Derby.

Town of West Hartford Capital Improvement Program

Project Title		Sitework – Recreational Facilities	
Department	Human & Leisure Services	Funding Schedule	
		Program Year:	\$50,000
Category	Parks & Recreation	Prior Year(s):	-
Fiscal Year	2016-2017	Total Cost:	\$50,000
Project Duration	Recurring	Funding Source(s)	Bonds
<p>Description & Justification</p> <p>This project will repair and repave parking lots at recreational facilities that are deemed in poor condition. The goal of the project is to improve safety and accessibility for the elderly and residents who are handicapped.</p>			

Town of West Hartford Capital Improvement Program

Project Title		Westmoor Park Improvements	
Department	Human & Leisure Services	Funding Schedule	
		Program Year:	\$40,000
Category	Parks & Recreation	Prior Year(s):	\$60,000
Fiscal Year	2016-2017	Total Cost:	\$100,000
Project Duration	Year 2 of 2	Funding Source(s)	Other
Description & Justification			
<p>This project funds the restoration of the barn at Westmoor Park. This project will fund structural repair to portions of the interior and exterior of the existing two story timber framed barn structure.</p>			

Town of West Hartford Capital Improvement Program

Project Title		Energy Conservation	
Department	Facilities Services	Funding Schedule	
		Program Year:	\$100,000
Category	Building Improvements	Prior Year(s):	-
Fiscal Year	2016-2017	Total Cost:	\$100,000
Project Duration	Recurring	Funding Source(s)	Bonds

Description & Justification

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

Natural gas and electricity costs had stabilized over the past few years but will be increasing over time. Investments need to be made that reduce the consumption of energy to manage energy costs. This dedicated project for energy conservation improvements establishes these investments as a priority rather than competing with other building improvement projects and priorities.

Town of West Hartford Capital Improvement Program

Project Title		Town Building Improvements	
Department	Facilities Services	Funding Schedule	
		Program Year:	\$1,470,000
Category	Building Improvements	Prior Year(s):	-
Fiscal Year	2016-2017	Total Cost:	\$1,470,000
Project Duration	Recurring	Funding Source(s)	Bonds

Description & Justification

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

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

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

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

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

Town of West Hartford Capital Improvement Program

Project Title		Communications Infrastructure	
Department	Information Technology Services	Funding Schedule	
		Program Year:	\$808,000
Category	Miscellaneous	Prior Year(s):	-
Fiscal Year	2016-2017	Total Cost:	\$808,000
Project Duration	Recurring	Funding Source(s)	
		Bonds	\$500,000
		Capital Non-Recurring Expenditure Fund	\$308,000

Description & Justification

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

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

Town of West Hartford Capital Improvement Program

Project Title		Public Works Rolling Stock	
Department	Public Works	Funding Schedule	
		Program Year:	\$575,000
Category	Miscellaneous	Prior Year(s):	-
Fiscal Year	2016-2017	Total Cost:	\$575,000
Project Duration	Recurring	Funding Source(s)	Bonds
<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 of West Hartford Capital Improvement Program

Project Title		Radio System Replacement	
Department	Public Works	Funding Schedule	
		Program Year:	\$4,900,000
Category	Miscellaneous	Prior Year(s):	-
Fiscal Year	2016-2017	Total Cost:	\$4,900,000
Project Duration	Single	Funding Source(s)	Bonds

Description & Justification

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

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

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

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