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# Capital Improvement Plan

## City of Hartford, Connecticut



# FY2015-2019

Adopted June 9, 2014

*CITY OF HARTFORD*  
*CAPITAL IMPROVEMENT PLAN*



Officials of the City of Hartford  
at the time of this publication

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*Court of Common Council*

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Majority Leader Alexander Aponte

Minority Leader Larry Deutsch

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**INTRODUCTION**

Submitted herewith is the *City of Hartford Capital Improvement Plan* (“*CIP*”) for FY2015-2019.

The plan details the requested capital needs of the General Government and Board of Education of Hartford as submitted by the Mayor. In an effort to assist interested readers in understanding the CIP, the remainder of this introduction has been devoted to providing some straightforward, basic information regarding capital planning in the City of Hartford. The following are some of the most commonly asked question and answers concerning the need and benefits of a quality capital plan.

**I. What is the Capital Improvement Plan?**

The CIP is a multi-year plan used to coordinate the financing and timing of major public improvements for the City of Hartford. It contains a comprehensive list of all capital projects proposed for the City for the ensuing fiscal year and four fiscal years thereafter and reflects the recommendations of the Planning and Zoning Commission and City staff. By state law, the Planning and Zoning Commission regulates certain land use applications made to the City. Its decisions on these applications are informed by the City's Plan of Conservation and Development and its Zoning Regulations. In addition, the Commission approves the yearly capital budget and regular updates to the Plan of Conservation and Development. The CIP identifies each proposed project and presents a description, estimate of cost, method of financing and a schedule of implementation. The CIP constitutes a rational plan for preserving, as well as adding to the capital assets of the City.

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#### **II. What are Capital Assets and Capital Projects?**

A capital asset is a new or rehabilitated physical asset that is of a non-recurring nature, has a useful life of at least three to five years, and is of significant value. Capital projects are undertaken to acquire capital assets and are differentiated from ordinary repairs or maintenance of a recurring nature. Examples of capital projects include land acquisitions, construction or major improvements to public buildings, road construction and the acquisition of large equipment. Equipment purchases, however, are not typically considered capital projects unless they are for new facilities or major investments costing more than \$50,000. The combination of all General Government and the BOE capital projects constitutes the *City of Hartford's Capital Improvement Plan*.

#### **III. Why do we need a CIP?**

The CIP provides a means of coordinating and centralizing the capital project requests of various units and agencies, thus eliminating wasteful overlap, duplication and delay. It focuses attention on Hartford's goals and financial capability by comprehensively considering not only what capital projects Hartford needs but, equally as important, what it can afford. Additionally, the formalized process allows more time for the study of projects, encourages public discussion of proposed undertakings, and provides City citizens the opportunity to provide input, advice and recommendations with respect to proposed projects and expenditures.

#### **IV. How does Capital Planning save the City money?**

Investors and bond rating agencies stress the value of a CIP for a municipality seeking to borrow funds. In fact, the five year capital plan is referenced in every Offering Statement for the City of Hartford bonds. The absence of a rational, long-term planning instrument could weigh against the bond rating assigned to Hartford by rating agencies and the result could be higher interest rates on bond issues and more tax dollars going to pay interest on debt. Hartford currently enjoys a credit rating from Standard & Poor's of AA-. A very real and tangible cost saving will result from the use of a CIP.

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Another financial benefit from the capital planning process is the avoidance of poorly timed projects. Good planning can ensure that capital improvement efforts are coordinated and costly duplication is avoided. In addition, significant savings can accrue to taxpayers when major capital financing is coordinated so that bond issues may be sold at appropriate times during the economic cycle to take advantage of low interest rates. The development of a CIP ensures sound fiscal and capital planning.

#### **V. How are Capital Projects financed?**

An annual appropriation is typically included in the General Fund budget for capital expenditures as one of several funding sources to finance select capital projects. Other financing sources for Hartford's capital projects include state and federal grants, corporate donations, capital outlay funds and debt. The single largest source of financing for capital projects is borrowing through the issuance of general obligation bonds. Issuing debt allows the City to acquire costly assets or construction projects by spreading the cost over its useful life.

This process mitigates the need to temporarily raise taxes every time capital projects are undertaken. In addition, debt allows current and future beneficiaries to share the cost of long-term capital improvements such as new open space, schools or roads that they will both utilize. All borrowing is done in accordance with the City Charter.

#### **VI. How is the CIP developed?**

The CIP is developed through a collaborative process involving community groups, boards and commissions, City technical staff and elected officials. City technical staff works with residents and officials to develop a long term plan for capital needs for the residents of Hartford. The CIP is then reviewed by various boards, submitted to the Mayor and finally approved by Court of Common Council ("City Council"). This blend of unique perspectives promotes a plan which is both broad in community perspective and sound in technical expertise.

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Proposed projects are prioritized based on criteria such as health and safety factors, legal obligations and mandates, fiscal impact, environmental impact, community economic effects and aesthetic and social effects on the quality of life and character of the City experienced by Hartford residents. Projects are also examined in terms of their relationship to other current projects, the Plan of Conservation and Development and their compatibility with City goals and objectives. The prioritization of projects first occurs at the task team level, then again during the Mayor and City Council review and public comment. Listed below is an outline of the steps which are followed in the preparation of the CIP.

- In December, the Mayor's Technical Committee requests department heads to submit proposals for capital projects for the next five years.
- In January, the Technical Committee reviews submittals and organizes all information into a draft CIP Plan for the Mayor's review.
- In February, the draft CIP is submitted by the Mayor to the Planning and Zoning Commission and a public workshop is held by the Planning and Zoning Commission.
- In April, City and school projects are presented by the Mayor to the City Council and a public hearing is held.
- The City Council reviews, amends and approves the CIP plan in May and adopts the funding ordinances.

#### **VII. Why must the CIP be continually updated?**

The CIP must be annually reviewed to insure its effectiveness as a flexible, mid-range strategic plan that links the annual budget with the more static long-term Plan of Development (Master Plan). Each year, the City Council reviews the capital projects recommended by the Mayor through the CIP development process and decides which projects will actually receive spending authority in the coming fiscal year. Unfunded projects and those slated for subsequent years in the plan are acknowledged on a planning basis only and do not receive expenditure authority until they are approved by the City Council in accordance with the City Charter. In this respect, the CIP can be thought of as a "rolling" process because unfunded projects and those farther out in years typically move up after each year of review.

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However, it is important to note that each project contained in the CIP must be recommended each subsequent year and as priorities and monetary constraints change, projects may be moved back or even eliminated from the plan. The comprehensive annual review is critical to maintaining fiscal responsibility as well as ensuring education, safety and welfare of Hartford residents.

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*Part I - Statistical and Financial Information*

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**STATISTICAL AND FINANCIAL INFORMATION**

As a foundation for reviewing the CIP, it is important to note some of the factors that impact Hartford's capital needs and ability to finance proposed improvements. There are statistical and financial factors that must be reviewed so that proposed projects may be placed into an overall City of Hartford context. However, for the average citizen, statistical and financial information can be difficult to understand and unclear as to its direct relationship to the CIP. In order to assist in understanding this section, we have included additional explanatory and background information. This section builds upon the information already provided in the introduction.

As a private citizen, you may ask yourself several questions before undertaking a personal capital project such as purchasing or renovating a home, buying a new vehicle or even building a swimming pool. Such decisions have far reaching financial and standard of living implications and require a certain amount of deliberation. Information is needed on factors that might influence your decisions such as needs and ability to responsibly finance capital projects. One would need knowledge of current and past income patterns, savings and information on the level and status of existing debt. The ultimate objective of this analysis is to responsibly balance seemingly unlimited wants and needs within limited resources. That is precisely what this statistical section is about, an aggregate level version of a similar analysis for the entire Hartford community.

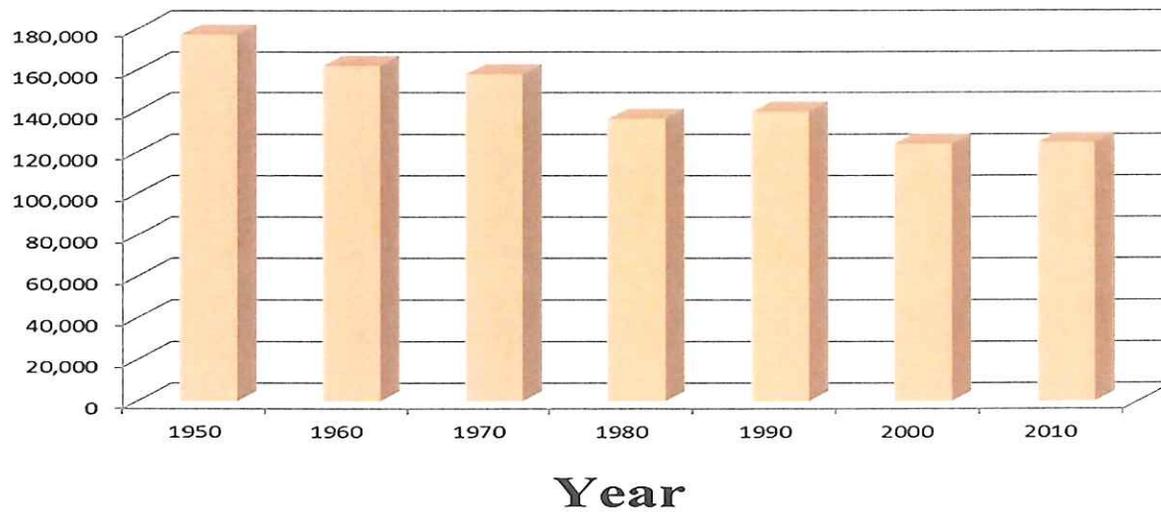
In the following pages we will analyze trends in Hartford's growth, its past and present revenue and expenditure patterns and its management of long-term debt. These figures can afford an insight into the trends and general direction in which the City is proceeding. Furthermore, an examination of Hartford's present financial position, compared to historical trends, can be used as a measure of the City's fiscal responsibility and its ability to fulfill its capital needs. As the City attempts to balance the community's unlimited wants and needs within its limited resources, this statistical section provides some contextual information necessary for citizens and elected officials alike to make informed decisions about the adopted CIP.

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**POPULATION TREND**

In 2010, Hartford's population growth ended the decline of the last half of the 20<sup>th</sup> century and the long term shift from urban to suburban living. Hartford's population turn around indicates that the City continues to be a desirable place in which to live, but new growth also impacts Hartford's capital demands, requiring continued improvement and expansion of the City's physical and capital plant.

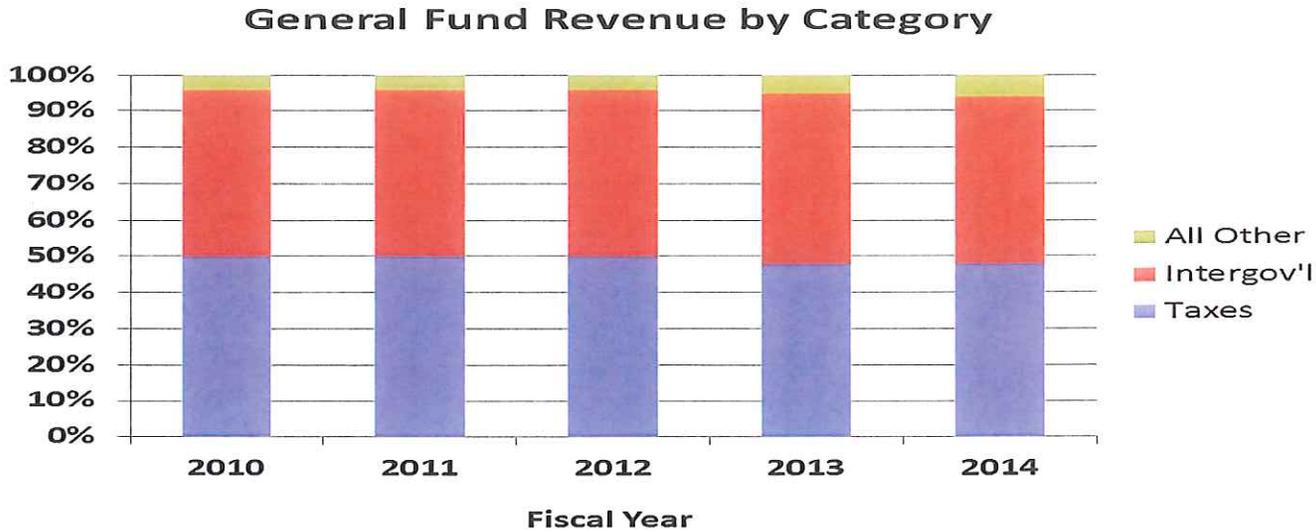
**HARTFORD POPULATION**



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**REVENUES**

Historically, tax revenues and intergovernmental revenues have provided approximately 96% of the General Fund (operating budget) revenues each fiscal year. The remaining 4% are derived from licenses and permits, fines, use of money and property, charges for services, reimbursements, other revenues and other financing sources. The budgeted general fund revenues for FY2013-2014 were \$530,442,800.

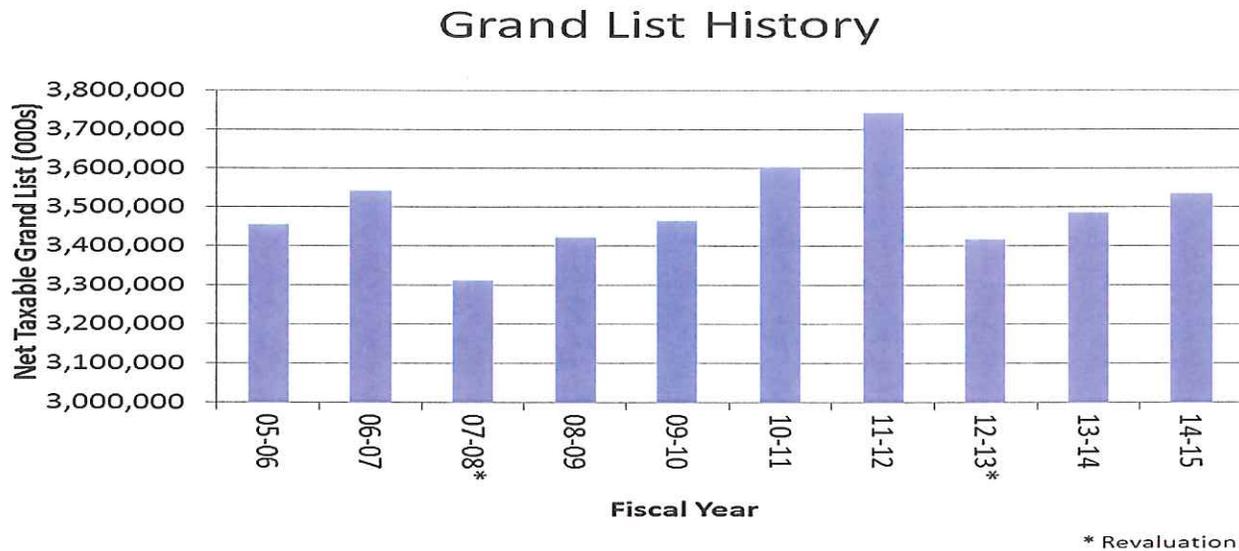


\*Source: Actual audited figures 2010-2013  
2014 budgeted

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**NET TAXABLE GRAND LIST**

Despite a dramatic downturn in real estate values across much of the nation, Hartford's Grand List of all taxable property has grown since October 1, 2004, the assessment year upon which FY2006 was funded. The total Net Taxable Grand List in 2004 was \$3,457,982,210 and has increased to \$3,535,402,755 on October 1, 2013 following revaluations effective October 1, 2006 and October 1, 2011. The assessment changes following the 2006 Grand List revaluation were phased-in over a five-year period beginning in FY2006.

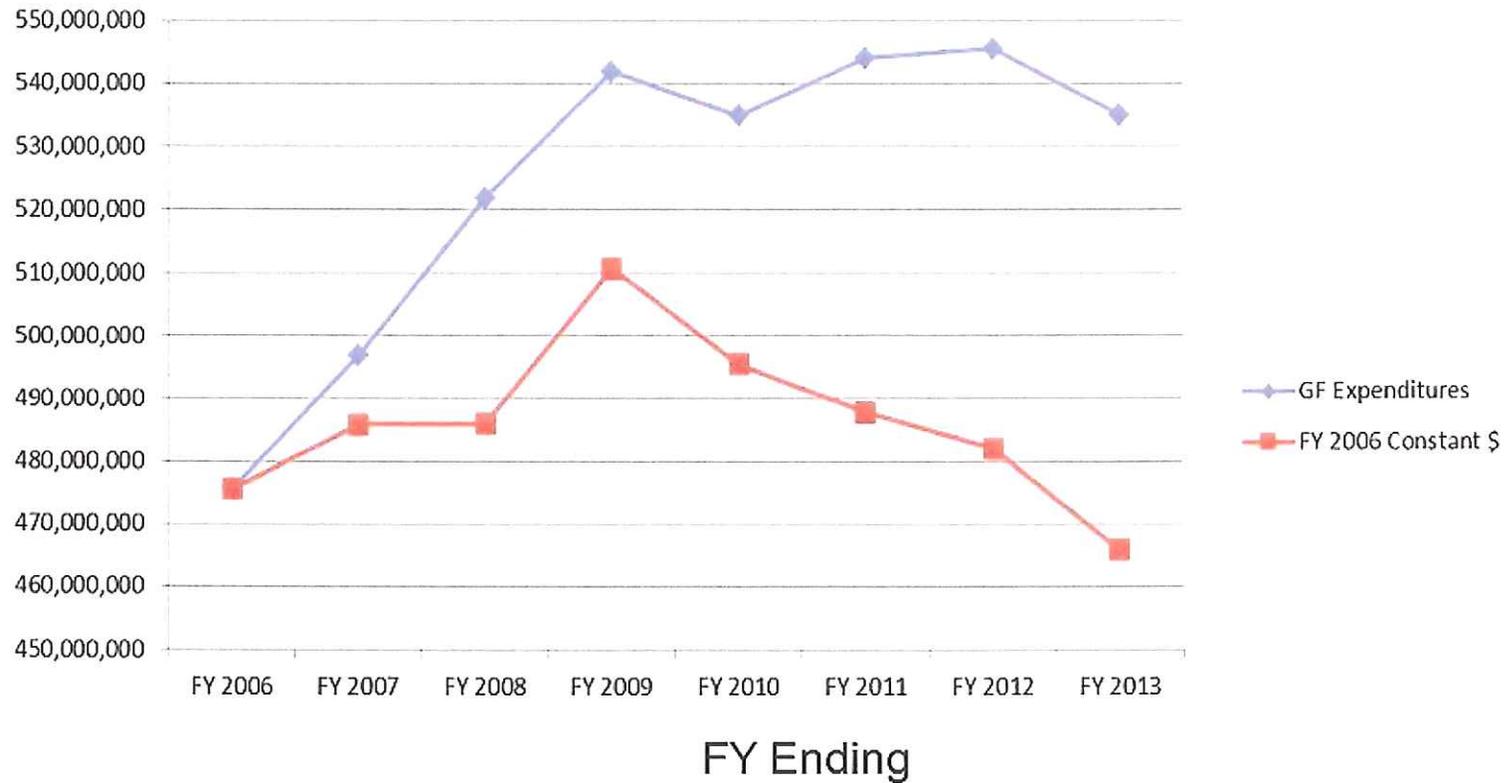


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**EXPENDITURES**

Although General Fund expenditures have increased by \$59.3 million between FY2006 and FY2013, it is important to note that this increase in budget expenditures has been insufficient to keep pace even with inflation. When inflation is removed, General Fund expenditures have actually *declined* in real terms by approximately \$9.8 million, or 2.1%. The graph on the following page illustrates the difference between nominal expenditures and constant dollar expenditures (discounted for inflation). In terms of real spending power, General Fund expenditures have decreased to pre-2006 levels. These cost savings have been realized through cuts in staffing, stability from non-personnel expenses and improved operational efficiencies.

# General Fund Expenditures FY 2006 – FY 2013



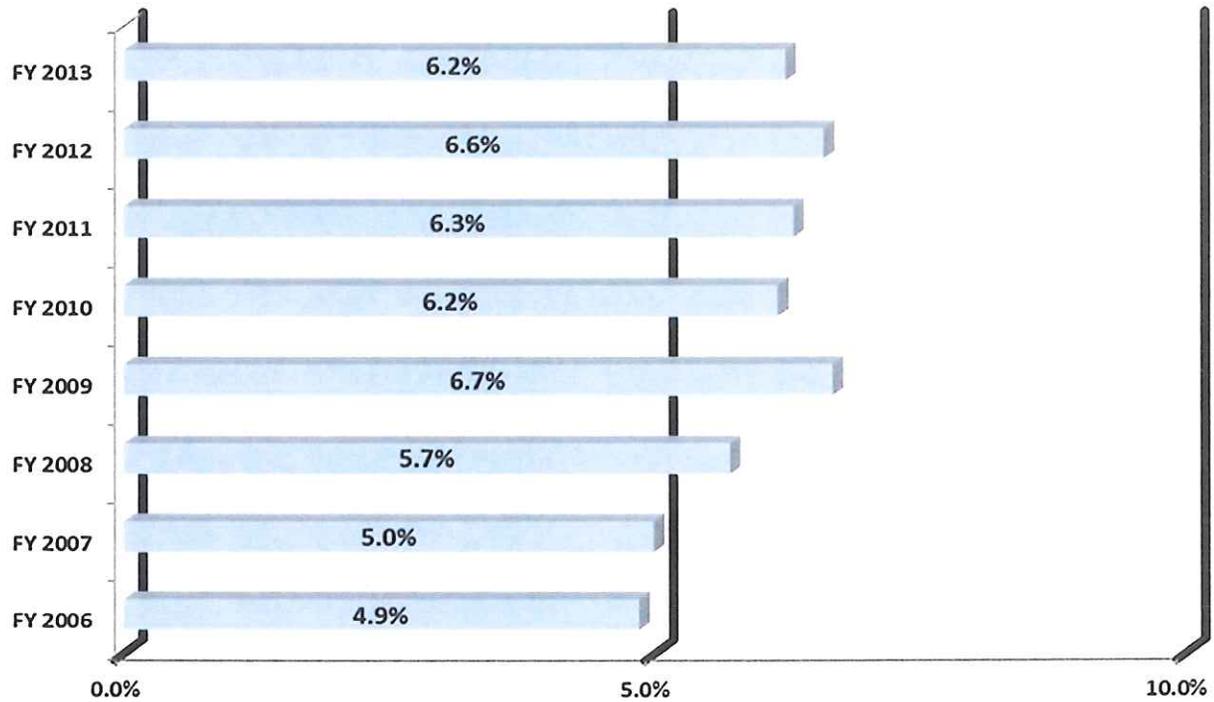
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**DEBT MANAGEMENT**

The last main factor of importance to the CIP concerns the City's management of its long-term debt. In order to maintain its debt burden in line with available resources, the City adheres to certain fundamental policies with respect to the incurrence of debt. Hartford maintains its total debt service requirement within 10% of its total operating expenditures.

Bond-rating agencies recommend that the long-term debt service should be between 5% and 15% of the total operating budget. Hartford's policy of holding debt service to no more than 10% places its debt service well within that guideline. For FY2013, it was 6.2 cents of each dollar of expenditures in the governmental funds that went towards principal reduction and interest expense on long-term bonded debt.

### Ratio of Actual Debt Service to Total General Fund Expenditures

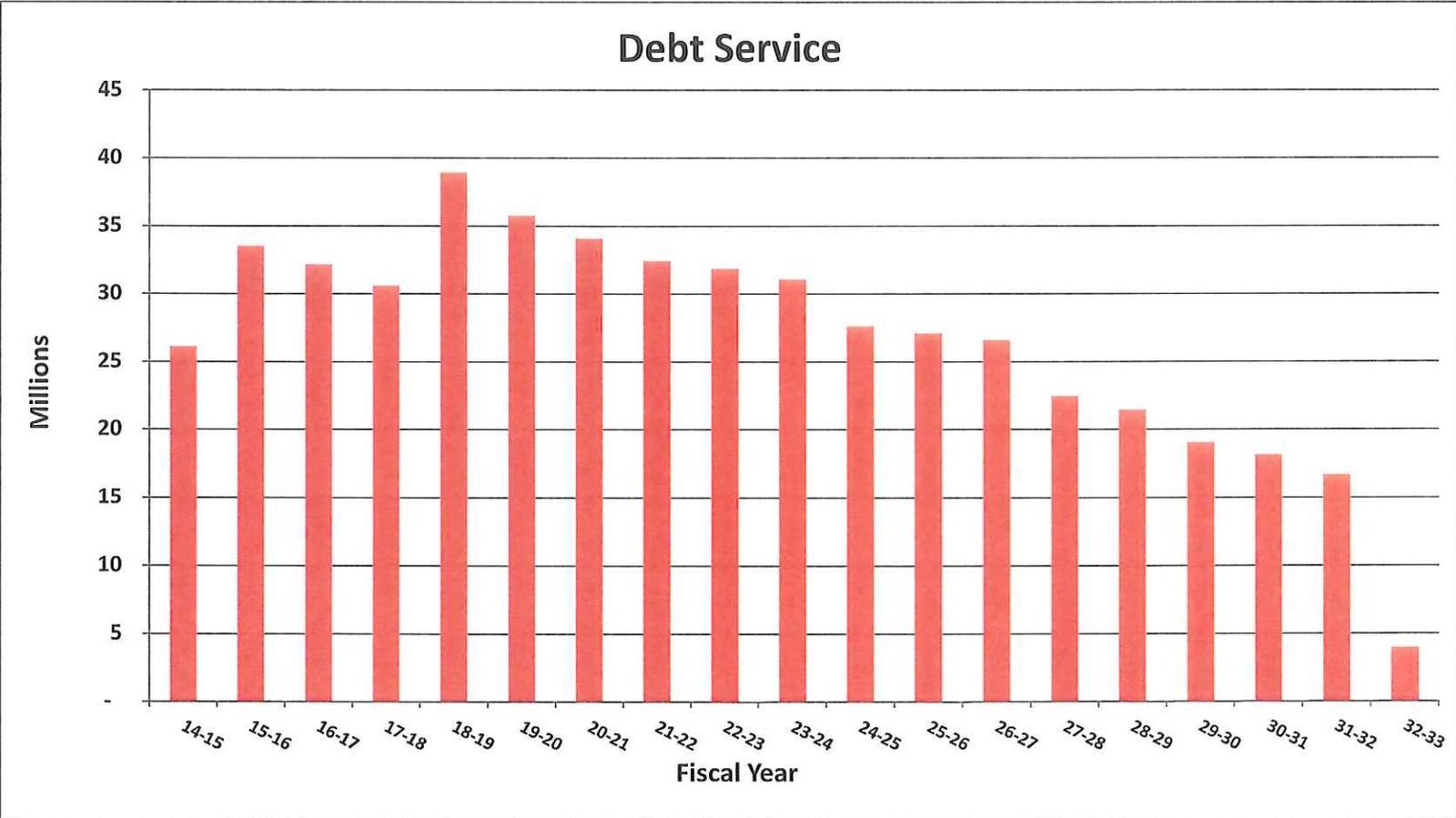


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**DEBT SERVICE**

The City's legal debt limit is based upon its tax collections for the most recently completed fiscal year including interest and lien fees as well as tax relief for the elderly. For the FY2013, Hartford's base for establishing its debt limit was \$256,241,000. State law establishes various debt percentage limitations based on the purposes for which the debt is issued. The following limitations are currently in effect: (1) General Purpose, 2.25 times the base, (2) Schools, 4.50 times the base; (3) Sewer, 3.75 times the base; (4) Urban Renewal, 3.25 times the base; (5) Pension Funding, 3.00 times the base; (6) Total Debt, 7.00 times the base. At end of FY2013 the City's total net direct and net overlapping indebtedness totaled \$688,202,000, amounting to just 38.37% of the total debt limitation.

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*Part II – Adopted Capital Improvement Plan*

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	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	Total
<b>Educational Facilities</b>						
Renovation of Milner School		47,500,000				47,500,000
Renovation of Burns School			55,000,000			55,000,000
Renovation of Martin Luther King School			68,000,000			68,000,000
Renovation of Dwight School				34,500,000		34,500,000
New Montessori Magnet School				28,600,000		28,600,000
New Pre-K Magnet School					15,200,000	15,200,000
School Facilities Capital Improvement-BOE		2,000,000	2,000,000	2,000,000	2,000,000	8,000,000
<b>Subtotal</b>		<b>49,500,000</b>	<b>125,000,000</b>	<b>65,100,000</b>	<b>17,200,000</b>	<b>256,800,000</b>
<b>Public Safety</b>						
Renovation of Fire Station #11		2,000,000				2,000,000
Fire Training Facility		650,000				650,000
Coventry Street Police Station	1,500,000					1,500,000
Public Safety Complex Garage	1,500,000					1,500,000
<b>Subtotal</b>	<b>3,000,000</b>	<b>2,650,000</b>				<b>5,650,000</b>
<b>Parks and Recreation</b>						
Park Improvements and Playground Enhancements	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
Pond Dredging		800,000	650,000			1,450,000
Cemetery Beautifications and Improvements		1,000,000				1,000,000
Dillon Stadium Improvements and Upgrades	9,000,000					9,000,000
Golf Courses	3,000,000	3,000,000				6,000,000
Urban Forestry	500,000	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000
<b>Subtotal</b>	<b>15,000,000</b>	<b>8,300,000</b>	<b>4,150,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>34,450,000</b>
<b>Library Services</b>						
Branch Library Renovation			1,500,000			1,500,000
Facility Bathroom Renovation				300,000		300,000
<b>Subtotal</b>			<b>1,500,000</b>	<b>300,000</b>		<b>1,800,000</b>

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Public Works	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Citywide Fencing	500,000					500,000
Flood Control Design and Improvements		20,000,000	20,000,000	20,000,000	15,000,000	75,000,000
Paving	3,000,000	3,000,000	4,000,000	4,000,000	4,000,000	18,000,000
Sidewalks	1,000,000	1,000,000	1,000,000	2,000,000	2,000,000	7,000,000
Albany Avenue	14,000,000					14,000,000
Street Lights Repair and Study	250,000					250,000
Energy Projects		500,000	500,000	500,000	500,000	2,000,000
Citywide Security		500,000	500,000	500,000	500,000	2,000,000
Roof Replacement		500,000	500,000	500,000	500,000	2,000,000
Municipal and Facility Renovations	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Quirk West Renovation and Improvements				5,000,000		5,000,000
40 Jennings Road Fuel Delivery System	200,000					200,000
Scale House		500,000				500,000
<b>Subtotal</b>	<b>19,950,000</b>	<b>27,000,000</b>	<b>27,500,000</b>	<b>33,500,000</b>	<b>23,500,000</b>	<b>131,450,000</b>
Development						
Streetscape Various Streets	2,500,000	2,500,000	5,000,000	5,000,000	5,000,000	20,000,000
Neighborhood Development & Housing Revitalization Fund	3,000,000	2,000,000	2,000,000	2,000,000	2,000,000	11,000,000
Redevelopment-Variou Projects	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
<b>Subtotal</b>	<b>8,500,000</b>	<b>7,500,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>46,000,000</b>
<b>Total</b>	<b>46,450,000</b>	<b>94,950,000</b>	<b>168,150,000</b>	<b>112,400,000</b>	<b>54,200,000</b>	<b>476,150,000</b>
<b>Less: HP Trust Fund</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,500,000</b>
Locip Reimbursable	3,000,000	2,000,000	2,000,000	2,000,000	2,000,000	11,000,000
Educational Reimbursements	0	35,625,000	92,250,000	51,615,000	13,680,000	193,170,000
Other Reimbursable	14,000,000	250,000	250,000	250,000	250,000	15,000,000
<b>Net Cost</b>	<b>28,950,000</b>	<b>56,575,000</b>	<b>73,150,000</b>	<b>58,035,000</b>	<b>37,770,000</b>	<b>254,480,000</b>

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*Part III – Capital Improvement Program Project Detail*

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**Educational Facilities**

**Renovation of Milner School**

The project is slated for City funding in FY2015-2016, will renovate the existing Milner School.  
Anticipated net 75% state reimbursement

**Renovation of Burns School**

The project is slated for City funding in FY2016-2017, will renovate the existing Burns School.  
Anticipated net 75% state reimbursement

**Renovation of Martin Luther King School**

The project is slated for City funding in FY2016-2017, will renovate the existing Martin Luther King School.  
Anticipated net 75% state reimbursement

**Renovation of Dwight School**

The project is slated for City funding in FY2017-2018, will renovate the existing Dwight School.  
Anticipated net 75% state reimbursement

**New Montessori Magnet School**

The project is slated for City funding in FY2017-2018, will construct a new Montessori Magnet School.  
Anticipated net 90% state reimbursement

**New Pre-K Magnet School**

The project is slated for City funding in FY2018-2019, will construct a new Pre-K Magnet School.  
Anticipated net 90% state reimbursement

**School Facilities Capital Improvements-BOE**

These improvements are for roof replacement, new boilers, asbestos abatement, masonry work, sprinkler system installation, parking lot paving, and air conditioning installation.

These projects are slated for City funding in FY2015-2016, 2016-2017, 2017-2018 & 2018-2019.

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## **Public Safety**

### **Renovation of Fire Station #11**

This project is to renovate the existing or build a new “green” fire station to meet LEED or High Performance Energy Standards. The improvements will also address ADA, safety issues and other firehouse needs.

This project is slated for City funding in FY2015-2016.

### **Fire Training Facility**

This project is to enhance the existing burn building by adding new fire resistant modular sections. The new expanded facility would be shared with the Police Department for tactical training. Additionally, the project is to conduct exterior shell repairs, interior finishes and improve the HVAC system at the existing Fire Training Academy.

This project is slated for City funding in FY2015-2016.

### **Coventry Street Police Station**

This project is to build a new Police Substation on the corner of Coventry and Holcomb Streets.

This project is slated for City funding in FY2014-2015.

### **Public Safety Complex Garage**

This project involves the city’s contribution to a mixed use development on land adjacent to the Public Safety Complex.

This project is slated for City funding in FY2014-2015.

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## **Parks and Recreation**

### **Park Improvements and Playground Enhancements**

Projects include: Citywide improvements to parks and other recreation facilities, playgrounds, spray parks, courts, park signage and entrances, vehicle controls, walkways, site amenities and related items.

These projects are slated for City funding in FY2014-2015, 2015-2016, 2016-2017, 2017-2018 & 2018-2019.

### **Pond Dredging**

Projects include pond dredging work at Pope and Goodwin Ponds.

This project is slated for City funding in FY2015-2016 & 2016-2017.

### **Cemetery Beautification and Improvements**

Improvements include monument restoration and other master plans and recommendations at Old North Cemetery and the Ancient Burial Ground. It also includes master plans and implementation for Old South, Zion and Northwoods Cemetery for future improvements.

These projects are slated for City funding in FY2015-2016.

### **Dillon Stadium Improvements and Upgrades**

Improvements to Dillon Stadium.

This project is slated for City funding in FY 2014-2015

### **Golf Courses**

These projects will be to renovate Keney and Goodwin Golf Courses and facilities.

These projects are slated for City funding in FY2014-2015 and 2015-2016.

### **Urban Forestry**

These funds will be utilized to maintain the beauty of our forestry planting in our parks and city streets by conducting an analysis and developing a plan for urban forestry management. Unsafe trees will be harvested below the surface of the ground and a comprehensive plan for the active replanting of native trees will be developed and implemented. New trees will be planted as part of the project.

These projects are slated for City funding in FY2014-2015, 2015-2016, 2016-2017, 2017-2018 & 2018-2019.

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**Library Services**

**Branch Library Renovation**

This project is slated for City funding in FY2016-2017.

**Facility Bathroom Renovation**

This project is slated for City funding in FY2017-2018.

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## **Public Works**

### **Citywide Fencing**

Improvements include repairs to existing broken, damaged and missing fencing throughout the City and new heavy timber fencing throughout city parks. This project is slated for City funding in FY2014-2015.

### **Flood Control Design and Improvements**

These funds will be utilized to provide investigation, analysis and design work of projects necessary to comply with the U.S. Army Corps of Engineers (USCE) mandates, and improve overall operational efficiency and reliability of our flood control system. A long range capital improvement plan has been developed to comply with the Code of Federal Regulations for Flood Control and includes critical pump station repairs, levee closure structure modernization, preliminary engineering for future pump station automation and various other repairs and upgrades.

These projects are slated for City funding in 2015-2016, 2016-2017, 2017-2018 & 2018-2019.

### **Paving**

These projects are slated for City funding in FY2014-2015, 2015-2016, 2016-2017, 2017-2018 & 2018-2019.

### **Sidewalks**

These projects are slated for City funding in FY2014-2015, 2015-2016, 2016-2017, 2017-2018 & 2018-2019.

### **Albany Avenue**

This project will align Albany Avenue to improve traffic safety, circulation, and pedestrian access. Limits of complete Streetscape and Safety Improvement project is on Albany Avenue from Homestead to Main Street.

This project is slated for City funding in FY2014-2015.

### **Street Lights Repair and Study**

This project is slated for City funding in FY2014-2015.

### **Energy Projects**

These projects will develop a global strategy for the city. Improvements include: energy management audit and related energy upgrades to City buildings and schools. These projects continue and build upon a comprehensive citywide retro commissioning effort.

These projects are slated for City funding in FY2015-2016, 2016-2017, 2017-2018 & 2018-2019.

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## **Public Works**

### **Citywide Security**

These projects are slated for City funding in FY2015-2016, 2016-2017, 2017-2018 & 2018-2019. Improvements include door security hardware and electronic devices and cameras citywide at parks and buildings.

### **Roof Replacement**

Improvements include roof replacement at City Hall and other City buildings.

These projects are slated for City funding in FY2015-2016, 2016-2017, 2017-2018 & 2018-2019.

### **Municipal and Facility Renovations**

City Hall Improvements include exterior shell improvements and Phase I energy improvements. This project activity also includes creating a comprehensive plan of the 40 & 50 Jennings Road facilities, conducting an analysis for the use of 275 Pearl Street, and analysis of firebox replacement and traffic control consolidation. Additionally, miscellaneous minor city wide improvements will be undertaken.

These projects are slated for City funding in FY2014-2015, 2015-2016, 2016-2017, 2017-2018 & 2018-2019.

### **Quirk West Renovation and Improvements**

This project is to renovate existing deteriorated areas including pool, locker rooms, elevators, gym, interior offices, as well as adding a community room and new office and repair areas. Building improvements also include site work, ADA, HVAC, exterior shell, windows and doors, and interior finishes

This project is slated for City funding in FY2017-2018.

### **40 Jennings Road Fuel Delivery System**

This project is slated for City funding in FY2014-2015. Improvements include repairs to and replacement of existing four fuel pumps, island, roof, delivery system, etc. at 40 Jennings Road.

### **Scale House**

This project is slated for City funding in FY2015-2016. Improvements include building environmental abatement, exterior envelope, and interior layouts to the three existing buildings.

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## **Development**

### **Streetscape Various Streets**

These projects are slated for City funding in FY2014-2015, 2015-2016, 2016-2017, 2017-2018 & 2018-2019.

### **Neighborhood Development & Housing Revitalization**

These funds are to encourage and assist in the reuse and revitalization of the existing housing stock. It may also be used to help in the development of new housing units for homeowners and to develop new moderate and affordable housing units for homebuyers and renters. The funds will also be used for Livable & Sustainable Neighborhoods Initiative improvements, needed equipment costs and expenses associated with project management of the improvements. These funds will also be used to revitalize commercial districts in specific areas of the city. Specific goals are to acquire vacant lots and substandard buildings and then demolish, mothball and/or maintain these acquisitions in order to facilitate the development of housing properties as well as commercial, mixed use and industrial properties and finance improvements to public properties.

These projects are slated for City funding in FY2014-2015, 2015-2016, 2016-2017, 2017-2018 & 2018-2019.

### **Redevelopment-Variou Projects**

These projects are slated for City funding in FY2014-2015, 2015-2016, 2016-2017, 2017-2018 & 2018-2019.