

City of Hartford Capital Improvement Plan, 2009/2010 - 2018/2019



Eddie A. Perez, Mayor

The Ten Year Capital Improvement Plan is the overall list of City improvement spending. The Plan is developed by a Capital Improvement Committee chaired by the Chief Operating Officer on behalf of the Mayor. The Planning Division of the Department of Development Services works with City departments to develop and evaluate proposals according to overall goals contained in the City Plan of Conservation and Development and the Mayor's Goals for City Progress. The Capital Improvement Plan is recommended by the Hartford Planning and Zoning Commission, approved by the Mayor, and adopted and funded by the Court of Common Council. This document references and incorporates project descriptions and other relevant plans.

Rev. 3/23/2009

CITY OF HARTFORD 10-YEAR CAPITAL PLAN

Beginning July 1, 2009

CIP 2009/2010 - 2018/2019

PUBLIC FACILITIES														
Project Category		Funding Source(s)	Total Project Cost	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	10 Year Total (09-19)
Public Facilities	<u>Public Safety Complex</u>	<u>Bond Sales/Stimulus</u>	73,400,000	3,550,000	21,000,000	21,000,000								45,550,000
Public Facilities	Public Safety Complex	Grants	3,600,000	750,000										750,000
Public Facilities	<u>Public Safety Complex (see Public Facilities)</u>	<u>Stimulus</u>		TBD										0
Public Facilities	50 Jennings Road Interior Mechanical Renovations	Bond Sales		200,000	100,000									300,000
Public Facilities	City Hall Restoration (Windows & Doors)	Bond Sales			450,000	400,000	225,000							1,075,000
Public Facilities	City Buildings ADA Modifications	Bond Sales			500,000	500,000	500,000	500,000						2,000,000
Public Facilities	City Buildings Environmental Compliance	Bond Sales		500,000	500,000	500,000	500,000	500,000	200,000	200,000	200,000			3,100,000
Public Facilities	Renovate Bathrooms at Various City Buildings	Bond Sales		250,000	250,000	250,000	250,000	250,000	250,000	250,000				1,750,000
Public Facilities	525 Main Building Renovation	Bond Sales			200,000	200,000								400,000
Public Facilities	City Hall Entrance Plaza Improvements	Bond Sales			700,000									700,000
Public Facilities	City Building Energy Conservation, Security, Technology and Communication	Bond Sales		300,000	300,000	300,000			300,000				300,000	1,500,000
Public Facilities	Elevator Replacement at 525 Main	Bond Sales	1,000,000	1,000,000										1,000,000
Public Facilities	Long Term Document Archive and Storage	Bond Sales		100,000		100,000				100,000				300,000
Public Facilities	Municipal Facility Renovations	Bond Sales		250,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,750,000
Public Facilities	<u>Salt Shed and Truck Wash at 40 Jennings Road</u>	<u>Stimulus</u>	1,000,000	1,000,000										1,000,000
Public Facilities	Burgdorf Environmental Clean-up & Campus Planning	Bond Sales		500,000										500,000
Public Facilities	Expansion of Existing WiFi System	Bond Sales			500,000	500,000	500,000	500,000	500,000	500,000				3,000,000
Public Facilities	Energy Projects	Bond Sales			500,000	500,000	500,000							1,500,000
Public Facilities	City Yard Facilities Upgrade	Bond Sales		250,000	2,500,000	750,000	750,000	750,000						5,000,000
Public Facilities	North End Senior Center Renovation and Addition	Bond Sales			900,000									900,000
Public Facilities	Parker Memorial Center/Kelvin D. Anderson Gymnasium	Bond Sales	17,700,000	1,700,000	3,000,000									4,700,000
Public Facilities	New Blue Hills Recreation Center	Bond Sales			2,000,000	3,000,000								5,000,000
Public Facilities	Roof Replacement at Various City Buildings	LOCIP			300,000			300,000			300,000			900,000
Public Facilities	Boiler Replacement at Various City Buildings	LOCIP	500,000		250,000									250,000
Public Facilities	Albany Ave. Library	Bond Sales	6,000,000	1,500,000	3,000,000									4,500,000
Public Facilities	Parkville Community Library	Bond Sales	1,600,000	1,600,000										1,600,000
Public Facilities	Neighborhood Library Planning	Bond Sales				50,000								
Public Facilities	<u>Upper Albany - John E. Rogers Cultural Center/ Lyric Theater</u>	<u>Stimulus</u>		1,000,000										1,000,000
Public Facilities Total			104,800,000	14,450,000	37,450,000	28,550,000	3,725,000	3,300,000	1,750,000	1,550,000	1,000,000	500,000	800,000	93,075,000
PARKS AND RECREATION														
Project Category	Project Name	Funding Source(s)	Total Project Cost	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	10 Year Total (09-19)
Park and Recreation	Batterson Park Infrastructure Improvements	Bond Sales				1,000,000	1,000,000	1,000,000	1,000,000					4,000,000
Park and Recreation	Elizabeth Park Improvements To Meet Zoning Approval	Bond Sales		150,000										150,000
Project Category	Project Name	Funding Source(s)	Total Project Cost	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	10 Year Total (09-19)
Park and Recreation	Outdoor Pool Component Replacement	Bond Sales		200,000										200,000
Park and Recreation	Park Ponds Restoration - Phase II	Bond Sales		500,000	500,000									1,000,000

CITY OF HARTFORD 10-YEAR CAPITAL PLAN

Beginning July 1, 2009

CIP 2009/2010 - 2018/2019

Park and Recreation	City Wide Playground Enhancements (including Forster Heights Park)	Bond Sales		245,000	245,000	245,000								735,000
Park and Recreation	Park Monuments and Spray Pools - Restoration and Improvements	Bond Sales		425,000	225,000	225,000								875,000
Park and Recreation	Old South, Zion Hill and North Cemeteries	Bond Sales		250,000	250,000	250,000			250,000					1,000,000
Park and Recreation	Soldiers and Sailors Memorial Arch	Bond Sales		250,000										250,000
Park and Recreation	Keney Clock Tower Renovation	Bond Sales		150,000	250,000	250,000								650,000
Park and Recreation	The Old Barbour Street Circus Grounds Improvement Program	Bond Sales			700,000									700,000
Park and Recreation	Completion of Pulaski Pedestrian Mall	Bond Sales			250,000									250,000
Park and Recreation	South Green Ornamental Fence	Bond Sales		200,000										200,000
Park and Recreation	Keney Park Pavilion	Bond Sales		400,000										400,000
Park and Recreation	Goodwin/Keney Pond House Improvements	HPTF		250,000	250,000									500,000
Park and Recreation	Keney Park Guide Rails	HPTF			200,000									200,000
Park and Recreation	Keney/Waverly Expansion of Athletic Fields Along Tower Avenue	HPTF		100,000	250,000	150,000								500,000
Park and Recreation	Reforestation of City Parks	HPTF		50,000			50,000	50,000			50,000	50,000		250,000
Park and Recreation	Pope Park Recreation Phases III & IV	HPTF		100,000	900,000	1,000,000								2,000,000
Park and Recreation	Pope Park West Improvement	Grants			400,000	350,000								750,000
Park and Recreation	Park River Greenway	Grants			500,000									500,000
Park and Recreation	Bushnell Park Vehicle Access Control and Erosion Control Measures	Grants		150,000	675,000	675,000								1,500,000
Park and Recreation	<u>Urban Forestry, Recreation and Park Improvements</u>	<u>Stimulus</u>	5,000,000	5,000,000										5,000,000
Park and Recreation Total			5,000,000	8,420,000	5,595,000	4,145,000	1,050,000	1,050,000	1,000,000	250,000	50,000	50,000	0	21,610,000

INFRASTRUCTURE

Project Category	Project Name	Funding Source(s)	Total Project Cost	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	10 Year Total (09-19)
Infrastructure	Street Rehabilitation & Road Improvements	Bond Sales		4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	40,000,000
Infrastructure	Streetscapes	Bond Sales		2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	11,000,000
Infrastructure	Flood Control Infrastructure Improvements / Local	Bond Sales		1,000,000				1,125,000	1,170,000					3,295,000
Infrastructure	Flood Control Infrastructure Improvements / State	Grants		5,000,000	6,000,000	6,000,000								17,000,000
Infrastructure	Central Business District Streetlight Replacement	Bond Sales			250,000				250,000	250,000				750,000
Infrastructure	Match Funds for State/Federal Infrastructure Grants	Bond Sales		250,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,750,000
Infrastructure	City Bridge Rehabilitation Program	Bond Sales		600,000	500,000	500,000			500,000	500,000		500,000	500,000	3,600,000
Infrastructure	City Wide Sidewalk Replacement	Bond Sales			100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	900,000
Infrastructure	Economic Development Site Acquisition & Development	Bond Sales		750,000	250,000	250,000		250,000			250,000			1,750,000
Infrastructure	Albany Avenue Streetscape	Bond Sales		1,000,000	4,000,000									5,000,000
Infrastructure	Albany Avenue Streetscape	Grants		10,600,000										10,600,000
Infrastructure	<u>Housing Development Fund</u>	<u>Bond Sales/Stimulus</u>		2,000,000	2,000,000	2,000,000								6,000,000
Infrastructure	Clean Water Related Infrastructure Supplemental Funding	Bond Sales			750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	6,750,000

Project Category	Project Name	Funding Source(s)	Total Project Cost	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	10 Year Total (09-19)
Infrastructure	Brookfield Street Reconstruction	Bond Sales				500,000	4,000,000							4,500,000
Infrastructure	<u>Downtown North/West Redevelopment Plans Site Acquisition</u>	<u>Bond Sales/Stimulus</u>	12,000,000	5,500,000	2,000,000									7,500,000

CITY OF HARTFORD 10-YEAR CAPITAL PLAN

Beginning July 1, 2009

CIP 2009/2010 - 2018/2019

Infrastructure	Sewer Replacement at #2 Holcomb	Bond Sales	150,000	150,000										150,000
Infrastructure	Completion of Citywide Handicapped Accessible Curb Ramps. DOJ/UFAS Compliance	LOCIP		100,000										100,000
Infrastructure	Street Resurfacing and Repairs	LOCIP		1,100,000	608,400	632,700	658,000	685,000	712,000	700,000				5,096,100
Infrastructure	Citywide Neighborhood Traffic Calming	LOCIP		250,000	250,000			250,000		250,000		250,000	250,000	1,500,000
Infrastructure	Plan of Conservation and Development / Neighborhood Planning	LOCIP		250,000						100,000		100,000	100,000	550,000
Infrastructure	City Wide Decorative Light Replacement	LOCIP			100,000				100,000					200,000
Infrastructure	New City-Wide Guide Rail and Traffic Island Updates	LOCIP		200,000				200,000			200,000			600,000
Infrastructure	Burgdorf Complex Plan	Grants	15,000,000	1,000,000	5,000,000	5,000,000	4,000,000							15,000,000
Infrastructure	<u>Flood Control (see Infrastructure)</u>	<u>Stimulus</u>		TBD	1,000,000	1,040,000	1,080,000							3,120,000
Infrastructure	<u>2010 Citywide Traffic Signalization</u>	<u>Stimulus</u>	5,000,000	5,000,000										5,000,000
Infrastructure	<u>2010 Asylum/Farmington/Broad Street Intersection</u>	<u>Stimulus</u>	6,000,000	6,000,000										6,000,000
Infrastructure	<u>2010 South Green Traffic Improvement</u>	<u>Stimulus</u>	4,000,000	4,000,000										4,000,000
Infrastructure	<u>2010 Albany Avenue & Main Street Improvements</u>	<u>Stimulus</u>	3,500,000	3,500,000										3,500,000
Infrastructure	<u>2010 Terry Square- Economic Development</u>	<u>Stimulus</u>	2,000,000	2,000,000										2,000,000
Infrastructure	<u>2010 Homestead Avenue brownfield redevelopment</u>	<u>Stimulus</u>	5,000,000	5,000,000										5,000,000
Infrastructure	<u>2010 Main Street Streetscape Project</u>	<u>Stimulus</u>	7,000,000	1,000,000	6,000,000									7,000,000
Infrastructure	<u>Parkville MDP</u>	<u>Stimulus</u>	2,000,000	2,000,000										2,000,000
Infrastructure	<u>Neighborhood Preservation Grants</u>	<u>Stimulus</u>	1,000,000	1,000,000										1,000,000
Infrastructure	<u>Wethersfield Avenue Streetscape</u>	<u>Stimulus</u>	6,500,000	3,250,000	3,250,000									6,500,000
Infrastructure	<u>Pope Commons Streetscape Improvement</u>	<u>Stimulus</u>	3,600,000	3,000,000										3,000,000
Infrastructure	<u>City Wide Sidewalk Replacement</u>	<u>Stimulus</u>		1,000,000										1,000,000
Infrastructure Total			72,750,000	72,500,000	37,558,400	22,272,700	16,088,000	8,860,000	9,082,000	8,150,000	6,800,000	7,200,000	7,200,000	195,711,100

SCHOOL CONSTRUCTION PROGRAM

Project Category	Project Name	Funding Source(s)	Total Project Cost	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	10 Year Total (09-19)
Educational Facilities	Roofs/Masonry, Intrusion Alarms, Parking Lots, Asbestos Removal, HVAC, & School Building Improvements	Bond Sales/State		3,100,000	1,000,000	2,950,000	2,950,000	2,650,000	2,950,000	3,200,000	3,200,000	4,200,000	4,200,000	30,400,000
Educational Facilities	Pathways Magnet School (100%)	Bond Sales/State		16,000,000	16,000,000									32,000,000
Educational Facilities	Capitol Prep Magnet(95%)	Bond Sales/State		300,000										300,000
Educational Facilities	Bellizzi Middle School Renovations/Conversion (70%)	Bond Sales/State			6,000,000	6,900,000								12,900,000
Educational Facilities	North East High School (Tower Avenue)(70%)	Bond Sales/State		8,000,000	26,500,000									34,500,000
Educational Facilities	Quirk Middle School (70%)	Bond Sales/State		11,000,000	40,000,000									51,000,000
Educational Facilities	Elementary Montessori II	Bond Sales/State	200,000		200,000									200,000
Educational Facilities	M.L. King (Gifted and Talented)	Bond Sales/State		100,000										100,000
Educational Facilities	Bulkeley Upper School	Bond Sales/State			450,000									450,000
Educational Facilities	Burns (Language Lab)	Bond Sales/State		350,000	350,000									700,000
Educational Facilities	Opportunity High School	Bond Sales/State		700,000										700,000
Educational Facilities	Achievement First Hartford	Bond Sales/State				200,000	200,000							400,000
Educational Facilities	Breakthrough II Elementary School (70%)	Bond Sales/State				40,000	40,000							80,000
Project Category	Project Name	Funding Source(s)	Total Project Cost	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	10 Year Total (09-19)
Educational Facilities	Hooker Elementary - Magnet (95%)	Bond Sales/State		34,802,000										34,802,000
Educational Facilities	M. D. Fox Elementary School (70%)	Bond Sales/State	46,400,000	4,000,000	2,000,000	23,200,000	23,200,000							52,400,000

CITY OF HARTFORD 10-YEAR CAPITAL PLAN

Beginning July 1, 2009

Educational Facilities	Weaver High School (70%)	Bond Sales/State	152,000,000			38,000,000	38,000,000	38,000,000	38,000,000					152,000,000
Education Facilities	Lewis Fox Middle (70%)	Bond Sales/State	111,000,000			37,000,000	37,000,000	37,000,000						111,000,000
Educational Facilities	Bulkeley High School (70%)	Bond Sales/State	124,500,000				41,500,000	41,500,000	41,500,000					124,500,000
Educational Facilities	West Middle School (70%)	Bond Sales/State	62,800,000					31,400,000	31,400,000					62,800,000
Educational Facilities	Twain (Achievement First) Elementary School (70%)	Bond Sales/State	38,000,000					19,000,000	19,000,000					38,000,000
Educational Facilities	Wish Elementary School (70%)	Bond Sales/State	65,000,000						32,500,000	32,500,000				65,000,000
Educational Facilities	Betances Elementary School (70%)	Bond Sales/State	38,000,000						19,000,000	19,000,000				38,000,000
Educational Facilities	Simpson-Waverly Elementary School (70%)	Bond Sales/State	68,000,000							34,000,000	34,000,000			68,000,000
Educational Facilities	Burns Elementary School (70%)	Bond Sales/State	68,000,000							34,000,000	34,000,000			68,000,000
Educational Facilities	Kennelly Elementary School (70%)	Bond Sales/State	71,000,000								35,500,000	35,500,000		71,000,000
Educational Facilities	Clark Elementary School (70%)	Bond Sales/State	71,000,000								35,500,000	35,500,000		71,000,000
Education Facilities Total			915,900,000	78,352,000	92,500,000	108,290,000	142,890,000	169,550,000	184,350,000	122,700,000	142,200,000	75,200,000	4,200,000	1,120,232,000

PROJECT TOTALS

Project Category				FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	10 Year Total (09-19)
Public Facilities Total				14,450,000	37,450,000	30,530,000	3,725,000	7,800,000	1,750,000	3,800,000	1,000,000	1,170,000	800,000	102,475,000
Park and Recreation Total				8,420,000	5,595,000	4,145,000	1,050,000	1,050,000	1,000,000	250,000	50,000	50,000	0	21,610,000
Infrastructure Total				72,500,000	37,558,400	22,272,700	16,088,000	8,860,000	9,082,000	8,150,000	6,800,000	7,200,000	7,200,000	195,711,100
Education Facilities Total				78,352,000	92,500,000	108,290,000	142,890,000	169,550,000	184,350,000	122,700,000	142,200,000	75,200,000	4,200,000	1,120,232,000
Total				173,722,000	173,103,400	165,237,700	163,753,000	187,260,000	196,182,000	134,900,000	150,050,000	83,620,000	12,200,000	1,440,028,100

CITY OF HARTFORD 10-YEAR CAPITAL PLAN
Beginning July 1, 2009

CAPITAL IMPROVEMENT FUND TOTALS														
				FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	10 Year Total (09-19)
	General Obligation Bonds w/o schools			31,720,000	54,670,000	40,120,000	15,075,000	11,725,000	11,020,000	8,900,000	7,300,000	7,350,000	7,650,000	195,530,000
	Grants/Federal/Local/Other			17,500,000	12,575,000	12,025,000	4,000,000	TBD	TBD	TBD	TBD	TBD	TBD	46,100,000
	Hartford Parks Trust Fund			500,000	1,600,000	1,150,000	50,000	50,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	8,350,000
	Local Option Capital Improvement Funds LOCIP			1,900,000	1,508,400	632,700	658,000	1,435,000	812,000	1,050,000	500,000	350,000	350,000	9,196,100
	Net Non-School General Obligation Bonds			34,820,000	57,670,000	40,120,000	15,075,000	11,725,000	11,020,000	8,900,000	7,300,000	7,350,000	7,650,000	201,630,000
	City Share of School Costs			12,905,100	24,950,000	34,720,000	45,100,000	52,720,000	57,370,000	39,050,000	44,900,000	25,500,000	4,200,000	341,415,100
	Total General Obligation Bonds Requirements			47,725,100	82,620,000	74,840,000	60,175,000	64,445,000	68,390,000	47,950,000	52,200,000	32,850,000	11,850,000	543,045,100
	Potential Stimulus Grant (1)			54,800,000	35,250,000	24,040,000	0	0	0	0	0	0	0	114,090,000

(1) List of Stimulus projects represents projects as of March 19, 2009, amounts are estimates of potential funding.

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