

## West Hartford Public School District

**Agenda Item:** Adoption of Capital Improvement Plan for 2010-11 and 2011-12

**Meeting Date:** February 2, 2010

**From:** Tim Dunn, Assistant Superintendent for Administration  
Chip Ward, Director of Finance and Planning

**Through:** Karen L. List, Superintendent

**Recommendation:** THAT the Board of Education approve the Capital Improvement Plan for 2010-11 and 2011-12.

### **Background:**

The proposed Capital Improvement Plan (CIP) for 2010-11 and 2011-12 has been distributed to the Board and is available on the website. <http://www.whps.org/whps/primary-offices/boe-page/agenda>. The CIP was discussed at the January 19<sup>th</sup> Board meeting. Attached please find a copy of that agenda item which includes the proposed CIP.

Tim Dunn and Chip Ward will be available to answers any questions

**Agenda Item:**  
**IV.A**

# West Hartford Public Schools

## Capital Improvement Plan

### 2010-2011

### January 19, 2010

The Capital Improvement Plan (CIP) identifies the funds needed for the ongoing maintenance of our school buildings as well as for new construction. The CIP includes a recommended appropriation for 2010-11 and 2011-12, which upon approval of the Board of Education on February 2, will be forwarded on to the Town Manager for incorporation, after review, in the Town of West Hartford's Capital Improvement Plan. Following the template of the Town's CIP, the Board's CIP also includes funding recommendations for a total of 12 fiscal years, up through 2021-22. The Town Council will appropriate money for the 2010-11 and 2011-12 fiscal years of the CIP at its April 27<sup>th</sup> meeting.

#### **2009-10 CIP**

Before discussing the proposed 2009-10 and beyond CIP, it is important to review what happened to the 2009-10 CIP. During the budget adoption process, the Board's CIP request was reduced by \$492,000 from the requested amount of \$2,758,000 to the final amount of \$2,266,000. Table 1 on the following page details the changes that were made after Board adoption. Approximately half the reductions were made in the Capital & Non-Recurring Expenditure (CNRE) accounts – computers, furniture, and lockers.

With the remaining 2009-10 CIP appropriation and some carryover funding from prior year's appropriations, we able to accomplish a number of projects in the summer of 2009 and are planning for others in the summer of 2010 as detailed in Table 2. Highlights include:

- Replacement of boilers at Norfeldt and Aiken with high efficiency gas units (Summer of 2009)
- Norfeldt roof replacement (Summer of 2009 and Summer of 2010)
- Installation of additional external surveillance cameras at secondary schools (Summer of 2009)
- Auditorium /Foyer repairs at Charter Oak (Summer of 2009)
- Modular Classroom refurbishment (Summer of 2009)
- Building and fire code issues at Conard and KP (Summer of 2010)

#### **2010-11 and 2011-12 CIP**

The 12 year CIP plan presented in Table 3 focuses primarily on maintenance projects – boilers, roofs, and masonry repairs. We have reallocated funds in the CIP to support the addition of two modular classrooms at Bugbee in the summer of 2010. The table below lists the projects by school.

- Aiken: Roof (2010-11)

- Bugbee: Two additional modular classrooms (2010-11)
- Charter Oak: Replacement of flooring in several classrooms (2010-11), Masonry repairs (2010-11 and 2011-12), Drain repairs (2010-11), Boiler replacement (2011-12)
- Conard: Chiller replacement (2010-11)
- Hall: Air handling unit (2010-11), Masonry repairs (2011-12)
- King Philip: Roof (2010-11 and 2011-12), Auditorium air handling unit (2011-12)
- Morley: Auditorium stairs replacement (2009-10)
- Norfeldt: Exterior ramp repairs (2010-11)
- Webster Hill: Exterior window replacement (2011-12)
- Whiting Lane: Exterior stair repairs (2010-11)
- Systemwide: Modular classroom refurbishment (2010-11 and 2011-12)

The CIP also includes projects for the 2012-13 fiscal year. The project descriptions are more general in nature for this year.

**TABLE 1**  
**WEST HARTFORD PUBLIC SCHOOLS**  
**CAPITAL IMPROVEMENT PROGRAM**  
**Fiscal Year 2009-10 - Summary of Changes**

	<b>2009-10</b>	
	<b>Board Adopted</b>	<b>Final</b>
<b>RECURRING PROJECTS</b>		
Asbestos Removal	\$200,000	\$180,000
Computers Infrastructure	\$300,000	\$150,000
Furniture & Equip. Replacement	\$100,000	\$20,000
Heating and Ventilation Systems	\$500,000	\$450,000
Locker Replacement	\$30,000	\$0
Reroofing and Masonry	\$750,000	\$676,000
School Building Improvements	\$878,000	\$790,000
Site and Athletic Field Improv.	\$0	
Stage & Auditorium Renovation	\$0	
Window Replacements	\$0	
<b>Subtotal</b>	<b>\$2,758,000</b>	<b>\$2,266,000</b>
<b>RENOVATION AND EXPANSION PROJECTS</b>		
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$2,758,000</b>	<b>\$2,266,000</b>

**Board Adopted** - The CIP as adopted by the Board of Education on February 26, 2009  
**Final** - The Board's CIP as adopted by the Town Council on April 28, 2009

**Table 2**  
**Summary of 2009-10 CIP Spending**

<b>Funding Area</b>	<b>Proposed in Feb 2009</b>	<b>Actual Projects Completed</b>
Asbestos Removal	Asbestos removal related to other CIP projects	Asbestos removal related to Aiken and Norfeldt boilers, KP Air conditioning, and Bugbee fire protections. Floor replacement at 4 classrooms at Sedgwick
Computers Infrastructure	Replacement of computer hardware	Replacement of computer hardware - only 50% of money available. Also used money for security camera projects at high schools
Furniture & Equip. Replacement	Replacement of Furniture	Only 20% of the money available Classroom at Duffy and other miscellaneous purchases
Heating and Ventilation Systems	Boiler replacement at Aiken	Boiler replacement at Aiken and boiler replacement at Norfeldt with carry over 08-09 money
Locker Replacement	No funding	No funding
Roofing and Masonry	Norfeldt roof, Morley stairs, and design of Aiken Roof	Norfeldt roof - half in summer of 09 and half in summer of 10, Morley stairs, design of Aiken roof project
School Building Improvements	Building and Fire Code improvements at Conard and KP. Refurbishment of modular classrooms	Building and Fire Code improvements at Conard and KP. Projects designed but installation pushed to summer of 2010. Auditorium/Foyer repairs at Charter Oak. Security camera project at high schools. Fences at Sedgwick. Refurbishment of modular classrooms
Site and Athletic Field Improv.	No funding	No funding
Stage & Auditorium Renovation	No funding	No funding
Window Replacements	No funding	No funding

**TABLE 3**  
**WEST HARTFORD PUBLIC SCHOOLS**  
**CAPITAL IMPROVEMENT PROGRAM**  
**Fiscal Year 2011 to 2022**

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
<b>RECURRING PROJECTS</b>						
Asbestos Removal	\$100,000	\$200,000	\$200,000	\$225,000	\$225,000	\$225,000
Computer Infrastructure	\$150,000	\$200,000	\$250,000	\$300,000	\$250,000	\$250,000
Furniture & Equip. Replacement	\$50,000	\$65,000	\$75,000	\$100,000	\$100,000	\$125,000
Heating and Ventilation Systems	\$750,000	\$750,000	\$750,000	\$800,000	\$800,000	\$800,000
Locker Replacement	\$0	\$0	\$0	\$0	\$0	\$0
Reroofing and Masonry	\$850,000	\$850,000	\$850,000	\$900,000	\$900,000	\$900,000
School Building Improvements	\$178,000	\$932,000	\$1,028,000	\$1,015,000	\$1,180,000	\$1,320,000
Site and Athletic Field Improv.	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Stage & Auditorium Renovation	\$0	\$0	\$0	\$0	\$0	\$0
Window Replacements	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Subtotal	\$2,328,000	\$3,497,000	\$3,653,000	\$3,840,000	\$3,955,000	\$4,120,000
<b>RENOVATION AND EXPANSION PROJECTS</b>						
Bugbee Classroom Expansion	\$500,000	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,828,000</b>	<b>\$3,497,000</b>	<b>\$3,653,000</b>	<b>\$3,840,000</b>	<b>\$3,955,000</b>	<b>\$4,120,000</b>

**TABLE 3**  
**WEST HARTFORD PUBLIC SCHOOLS**  
**CAPITAL IMPROVEMENT PROGRAM**  
**Fiscal Year 2011 to 2022**

	2016-17	2017-18	2018-2019	2019-2020	2020-2021	2021-2022
<b>RECURRING PROJECTS</b>						
Asbestos Removal	\$225,000	\$225,000	\$250,000	\$250,000	\$250,000	\$250,000
Computer Infrastructure	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Furniture & Equip. Replacement	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
Heating and Ventilation Systems	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000
Locker Replacement						
Reroofing and Masonry	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000
School Building Improvements	\$1,490,000	\$1,600,000	\$1,700,000	\$1,800,000	\$1,940,000	\$2,084,000
Site and Athletic Field Improv.	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Stage & Auditorium Renovation						
Window Replacements	\$250,000	\$250,000	\$250,000	\$275,000	\$275,000	\$275,000
Subtotal	\$4,290,000	\$4,400,000	\$4,525,000	\$4,650,000	\$4,790,000	\$4,934,000
<b>RENOVATION AND EXPANSION PROJECTS</b>						
<b>TOTAL</b>	<b>\$4,290,000</b>	<b>\$4,400,000</b>	<b>\$4,525,000</b>	<b>\$4,650,000</b>	<b>\$4,790,000</b>	<b>\$4,934,000</b>