

West Hartford Public School District

Agenda Item: Adoption of Capital Improvement Plan for 2018-19
Meeting Date: February 6, 2018
From: Andy Morrow, Assistant Superintendent for Administration
Through: Tom Moore, Superintendent

Recommendation:

THAT the Board of Education adopt the Capital Improvement Plan for 2018-19.

Background:

The proposed Capital Improvement Plan (CIP) has been distributed to the Board and is available on the website. <http://www.whps.org/agenda> . The CIP was discussed at the January 16, 2018 Board meeting. Attached please find a copy of the proposed CIP.

Andy Morrow and Bob Palmer will be available to answer any questions.

Agenda Item:
IV. A.

West Hartford Public Schools

Capital Improvement Plan

2018-2019

January 16, 2018

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 2018-19 and 2019-20, which upon approval of the Board of Education on February 6, 2018, will be forwarded on to the Town Manager for incorporation, after his 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 2029-30. The Town Council will appropriate money for the 2018-19 and 2019-20 fiscal years of the CIP at its April 24, 2018 meeting.

2017-18 CIP

Before discussing the proposed 2018-19 and beyond CIP, it is important to review what happened to the 2017-18 CIP. The Town Council decreased the Board's adopted 2017-18 CIP by \$175,000. Funding for the Interior School Building Improvements were reduced by \$300,000 which resulted in the postponement of the King Philip flooring replacement project. Funding for the CNRE account Furniture, Fixtures and Equipment was reduced by \$100,000 resulting in reduced expenditures in those items requested by schools. Table 1 on the following page details the components of the CIP.

With the 2017-18 CIP appropriation and some carryover funding from prior year's appropriations, we were able to accomplish a number of projects in the summer of 2017 and are planning for others in the summer of 2018 as detailed in Table 2. Highlights include:

- Flooring replacement and painting at Braeburn (Summer of 2017)
- Relocation and improvements to Kindergarten playground at Braeburn (Summer of 2017)
- Turf replacement at Conard (Summer 2017)
- Stage lighting upgrade at Conard (Summer 2017)
- Reconstruction of south parking lot at Duffy (Summer 2017)
- Morley roof replacement (Summer of 2017)
- Running track at Hall resurfaced and restriped (Summer of 2017)
- Painting at Bugbee (Summer 2017)
- Enabling work was performed at Norfeldt during the Summer of 2017 for the auditorium seating replacement and will be completed in the Summer of 2018
- Painting and sound attenuation system added to Sedgwick cafeteria (Summer 2017)
- Relocation of Sedgwick main office (Summer 2017 – Winter 2018)

2018-19 through 2020-21 CIP

The 12-year CIP plan presented in Table 3 focuses primarily on the continuing investment in building maintenance projects – boilers, roofs, flooring replacements, painting, and masonry repairs.

- Braeburn: Roof Replacement (20-21)
- Bugbee: Office Reconfiguration (18-19, 19-20),
- Conard: Visitor Bleacher Replacement (18-19), Science Hoods (18-19), Entrance Security (19-20)
- Duffy: Flooring (18-19), Painting (18-19)
- Hall: Roof (18-19, 20-21), Masonry repairs (18-19, 19-20, 20-21), Sound System (18-19), Turf (20-21), Auditorium Seating (20-21)
- King Philip: Flooring (18-19), Roof (18-19), Painting (18-19), Switchgear (18-19), Boiler (18-19, 19-20, 20-21)
- Norfeldt: Auditorium Seating (17-18, 18-19), Flooring (19-20), Painting (19-20), Parking Lot (18-19), Entrance Security (20-21)
- Sedgwick: Masonry repairs (18-19, 19-20, 20-21), Flooring (19-20), Painting (19-20), Roof (19-20, 20-21), Auditorium Seating (19-20)
- Smith: Flooring (20-21), Painting (20-21)
- Webster Hill: Exterior Doors (18-19), Flooring (20-21), Painting (20-21)
- Whiting Lane: Playground (17-18, 18-19)
- Wolcott: Auditorium Lighting (18-19), Playground (19-20)

With respect to space needs due to enrollment changes, the enrollment projections presented in November of 2017 indicate no space shortages at the schools that need to be addressed.

TABLE 1
WEST HARTFORD PUBLIC SCHOOLS
CAPITAL IMPROVEMENT PROGRAM
Fiscal Year 2017-18

	2017-18	
	Board Adopted	Final
RECURRING PROJECTS		
Asbestos Removal	\$225,000	\$225,000
Computers Infrastructure	\$300,000	\$300,000
Furniture & Equip. Replacement	\$175,000	\$75,000
Heating and Ventilation Systems	\$150,000	\$150,000
Locker Replacement	\$0	\$0
Exterior School Building Impr	\$1,450,000	\$1,450,000
Interior School Building Impr	\$1,050,000	\$750,000
Site and Athletic Field Improv.	\$900,000	\$900,000
Stage & Auditorium Renovation	\$200,000	\$200,000
Subtotal	\$4,450,000	\$4,050,000
RENOVATION AND EXPANSION PROJECTS		
Hall Science Labs	\$6,400,000	\$6,400,000
Subtotal	\$6,400,000	\$6,400,000
TOTAL	\$10,850,000	\$10,450,000

Board Adopted - The CIP as adopted by the Board of Education on February 7, 2017

Final - The Board's CIP as adopted by the Town Council on April 25, 2017

Changes:

Furniture funding was cut by \$100,000 and Interior School Building Improvements funding was cut by \$300,000

Table 2
Summary of 2017-18 CIP Spending

Funding Area	Proposed in Feb 2017	Actual Projects Completed
Asbestos Removal	Asbestos removal related to other CIP projects	Asbestos removal related to other CIP projects
Computers Infrastructure	Replacement of computer hardware	Replacement of computer hardware
Furniture & Equip. Replacement	Replacement of furniture throughout district as indentified by schools	Replacement of furniture throughout district as indentified by schools. There was enough funding to meet the basic needs.
Heating and Ventilation Systems	None - funding was being saved for KP boiler replacement in 2020-21	None - funding was being saved for KP boiler replacement in 2020-21
Exterior School Building Improvements	Hall and Morley roofs Masonry repair at Hall	Morley roof was completed; Hall roof and masonry postponed to 2018
Interior School Building Improvements	Floor Replacement at KP/Braeburn Exterior doors at Web Hill Office relocation at Sedgwick Painting at Bugbee/Sedg/Wolcott	Braeburn flooring replacement completed, KP flooring postponed to 2018 due to budget reduction. Sedgwick office relocation completed. All painting projects completed.
Site and Athletic Field Improvements	Hall track refurbishment Replacement of Conard turf Playgrounds at Braeburn and Whiting Lane Duffy Parking Lot	Hall track completed. Conard turf completed. Braeburn playground completed; Whiting Lane playground purchased - to be installed 2018. Duffy parking lot completed.
Stage & Auditorium Renovation	Lighting system upgrade at Conard	Lighting system upgrade at Conard
Hall Science Labs	Design of addition for new science classrooms and renovation of exisiting science classrooms.	Design work is complete.

TABLE 3
WEST HARTFORD PUBLIC SCHOOLS
CAPITAL IMPROVEMENT PROGRAM
Fiscal Year 2019 to 2030

	2018-19	2019-20	2020-2021	2021-2022	2022-23	2023-24
RECURRING PROJECTS						
Asbestos Removal	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$300,000
Computer Infrastructure	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$400,000
Exterior School Building Imprvments	\$1,550,000	\$1,575,000	\$1,575,000	\$1,575,000	\$1,575,000	\$1,675,000
Furniture, Fixtures & Equip.	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$200,000
Heating and Ventilation Systems	\$150,000	\$800,000	\$800,000	\$800,000	\$800,000	\$900,000
Interior School Building Imprvments	\$1,350,000	\$1,100,000	\$1,240,000	\$1,384,000	\$1,728,000	\$1,550,000
Site and Athletic Field Improv.	\$550,000	\$250,000	\$250,000	\$250,000	\$250,000	\$300,000
Stage & Auditorium Renovation	\$200,000	\$200,000	\$200,000	\$200,000		
TOTAL	\$4,575,000	\$4,700,000	\$4,840,000	\$4,984,000	\$5,128,000	\$5,325,000

TABLE 3
WEST HARTFORD PUBLIC SCHOOLS
CAPITAL IMPROVEMENT PROGRAM
Fiscal Year 2019 to 2030

	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
RECURRING PROJECTS						
Asbestos Removal	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Computer Infrastructure	\$400,000	\$400,000	\$400,000	\$450,000	\$450,000	\$450,000
Exterior School Building Imprvments	\$1,725,000	\$1,725,000	\$1,825,000	\$1,875,000	\$1,925,000	\$2,000,000
Furniture & Equip. Replacement	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Heating and Ventilation Systems	\$900,000	\$1,000,000	\$1,100,000	\$1,100,000	\$1,200,000	\$1,200,000
Interior School Building Imprvments	\$1,650,000	\$1,750,000	\$1,800,000	\$1,900,000	\$2,000,000	\$2,100,000
Site and Athletic Field Improv.	\$350,000	\$350,000	\$350,000	\$400,000	\$400,000	\$450,000
Stage & Auditorium Renovation						
TOTAL	\$5,525,000	\$5,725,000	\$5,975,000	\$6,225,000	\$6,475,000	\$6,700,000