

West Hartford Public School District

Agenda Item: Presentation of Capital Improvement Plan for 2021-2022

Meeting Date: January 19, 2021

From: Andy Morrow, Assistant Superintendent for Administration

Through: Tom Moore, Superintendent

Recommendation:

THAT the Board of Education receive the Capital Improvement Plan (CIP) for 2021-2022 and begin the process of reviewing for final approval and adoption at the February 2, 2021 Board of Education meeting.

Background:

The proposed Capital Improvement Plan (CIP) has been distributed to the Board and is available on the website at http://www.whps.org/board_of_education/agenda. Attached please find a summary of the CIP. During this meeting we will discuss the CIP. The CIP will be adopted by the Board at its February 2, 2021 meeting and forwarded to the Town Manager.

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

Agenda Item:
IV.A.

West Hartford Public Schools
Capital Improvement Plan for 2021-22
January 19, 2021

The Capital Improvement Plan (CIP) identifies funds needed for the ongoing maintenance of school buildings, new construction, furniture, equipment, and computer infrastructure. The CIP includes a recommended appropriation for fiscal years 2021-22 and 2022-23. Upon approval by of the Board of Education on February 2, 2021, the CIP will be forwarded to the Town Manager for review and incorporation into 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, from 2021-22 through 2032-33. The Town Council will appropriate funding for the 2021-22 and 2022-23 fiscal years of the CIP at its April 26, 2021 meeting.

2020-2021 Capital Improvement Plan

Before presenting the proposed CIP for 2021-22 and beyond, it is important to review what occurred with regard to the 2020-21 CIP. The Town Council reduced the Board of Education's adopted 2020-21 CIP by \$100,000 as detailed in Table 1.

TABLE 1 - CAPITAL IMPROVEMENT PROGRAM

	Fiscal Year 2020-21	
	Board Adopted	Final
RECURRING PROJECTS		
Asbestos Removal	\$250,000	\$250,000
Computer Infrastructure	\$450,000	\$350,000
Furniture & Equipment Replacement	\$175,000	\$175,000
Heating and Ventilation Systems	\$800,000	\$800,000
Exterior School Building Improvements	\$1,575,000	\$1,575,000
Interior School Building Improvements	\$1,440,000	\$1,440,000
Site and Athletic Field Improvements	\$450,000	\$450,000
Stage & Auditorium Renovation	\$200,000	\$200,000
SUBTOTAL	\$5,340,000	\$5,240,000
PROGRAM ENHANCEMENTS		
School Security Improvements	\$2,350,000	\$2,350,000
Modular Classroom Removal	\$50,000	\$50,000
TOTAL	\$7,740,000	\$7,640,000

At the request of the Town Manager and the Town Council, several projects were postponed due to financial uncertainties associated with the Coronavirus pandemic. However, with the 2020-21 CIP appropriation and carryover funding from prior years' appropriations, we were able to accomplish a limited number of projects in the summer of 2020 as detailed in Table 2.

TABLE 2 – PROJECTS PLANNED AND COMPLETED FOR 2020-21

Funding Area	Proposed February 2020	Projects Completed
Asbestos Removal	Asbestos removal related to other CIP projects	Asbestos removal related to other CIP projects
Computer Infrastructure	Replacement of computer hardware	Replacement of computer hardware
Furniture and Equipment Replacement	Replacement of furniture throughout district as identified by schools	Replacement of furniture throughout district as identified by schools. There was enough funding to meet basic needs.
Heating and Ventilation Systems	Replace steam boilers and piping system with hot water system at King Philip	Project cancelled due to high cost, modifications to existing system planned for 2021
Exterior School Building Improvements	Roof replacements at Sedgwick and Hall; masonry repairs at Hall and Sedgwick	Both roof replacements were postponed until the summer of 2021; Hall and Sedgwick masonry repairs completed
Interior School Building Improvements	Floor replacement and painting Smith and Norfeldt; renovation of Hall culinary arts kitchen	Smith floor replacement completed, Norfeldt flooring replacement and Hall culinary arts kitchen postponed
Site and Athletic Field Improvements	Visitor bleacher replacement at Conard, Wolcott playground equipment replacement, paving at Norfeldt	Conard and Wolcott postponed until 2021, Norfeldt completed
Stage and Auditorium Renovation	Hall seating replacement	Postponed
School Security	Main entrance security improvements at Braeburn, Smith, Whiting Lane and Wolcott and exterior door replacements at Conard, Webster Hill and Sedgwick	Braeburn and Smith completed, Whiting Lane and Wolcott postponed; all door replacements completed
Modular Classroom Removal	Removal of 2 modular classrooms at Whiting Lane	Completed

12 Year CIP Plan 2022-2033

The 12-year CIP plan presented in Table 3 focuses primarily on the continuing investment in maintaining school buildings with recurring projects for building systems (boilers, chillers, and electrical switchgear), building envelope (roofs and masonry repairs) and general improvements (flooring replacements, painting, restroom renovations and furniture replacement). It also provides funding for an annual information technology refresh of 1,500 devices.

The program enhancement to address school security continues. These improvements will consist primarily of modifying the main entrances of several school buildings to allow school office staff to control visitor entrance through improved visibility and entry systems. It also includes the replacement of select exterior doors at some schools and a new mandate that visual emergency notification systems be located in areas with high levels of noise such as cafeterias, auditoriums, gymnasiums, etc.

An additional program enhancement to address air quality in the elementary schools will begin in the 2022-23 fiscal year. Only two elementary schools have building-wide fresh air and air conditioning systems (Charter Oak International Academy and Smith), two elementary schools have building-wide fresh air system with limited air conditioning (Braeburn and Wolcott) and the remaining seven elementary schools have limited fresh air and air conditioning along with inefficient single-pane window systems. This program enhancement provides funding for improvements at nine elementary schools over a 20-year period.

Planned Projects for Fiscal Years 2021-22, 2022-23 and 2023-24

Planned projects for the next three fiscal years are detailed below by school building:

- Braeburn: Roof Replacement (2021-22), Parking Lot (2022-23)
- Bugbee: Playground Paving (2021-22), Exterior Door Replacement (2021-22), Boiler Replacement (2023-24), Roof Replacement (2023-24)
- Conard: Visitor Bleacher Replacement (2021-22), Flooring (2021-22), Painting (2021-22), Restroom Renovation (2022-23)
- Duffy: Main Entrance Security (2021-22), Fresh Air and Windows (2022-23, 2023-24), Flooring (2023-24), Painting (2023-24)
- Hall: Culinary Kitchen Renovation (2021-22), Roof Replacement (2021-22, 2022-23), Masonry Repairs (2021-22, 2023-24), Auditorium Seating (2021-22), Flooring (2021-22), Painting (2021-22), Restroom Renovation (2022-23)
- King Philip: Boiler Modifications (2021-22), Auditorium Air Handler (2021-22), Main Entrance Security (2021-22), Auditorium Seating (2021-22, 2022-23), Exterior Door Replacement (2021-22), Flooring (2022-23), Painting (2022-23), Paving (2023-24)
- Norfeldt: Flooring (2021-22, 2023-24), Painting (2021-22, 2023-24), Entrance Security (2021-22), Playground Equipment (2021-22)
- Sedgwick: Roof Replacement (2021-22), Masonry Repairs (2021-22, 2023-24), Restroom Renovations (2021-22, 2023-24)
- Webster Hill: Flooring (2021-22), Painting (2021-22), Parking Lot (2022-23), Boiler (2022-23)
- Whiting Lane: Main Entrance Security (2021-22), Exterior Door Replacement (2021-22), Flooring (2022-23), Painting (2022-23)
- Wolcott: Main Entrance Security (2021-22), Playground Equipment (2021-22 & 2023-24), Auditorium Seating (2023-24)

Based upon projected enrollment, no schools are anticipating space shortages.

TABLE 3 – 12 YEAR CAPITAL IMPROVEMENT PLAN

RECURRING PROJECTS	2021-22	2022-23	2023-24	2024-25
Asbestos Removal	\$250,000	\$250,000	\$300,000	\$300,000
Computer Infrastructure (CNRE)	\$350,000	\$350,000	\$400,000	\$400,000
Exterior School Building Improvements	\$1,575,000	\$1,575,000	\$1,675,000	\$1,725,000
Furniture, Fixtures & Equipment (CNRE)	\$175,000	\$175,000	\$200,000	\$200,000
Heating and Ventilation Systems	\$800,000	\$800,000	\$900,000	\$900,000
Interior School Building Improvements	\$1,584,000	\$1,928,000	\$1,750,000	\$1,850,000
Site and Athletic Field Improvements	\$450,000	\$450,000	\$500,000	\$550,000
Stage & Auditorium Renovation	\$200,000	\$200,000	\$200,000	\$200,000
SUBTOTAL	\$5,384,000	\$5,728,000	\$5,925,000	\$6,125,000
PROGRAM ENHANCEMENTS				
School Security Improvements	\$1,350,000			
Elementary School Air Quality Improvements		\$2,500,000	\$2,575,000	\$2,650,000
TOTAL	\$6,734,000	\$8,228,000	\$8,500,000	\$8,775,000

RECURRING PROJECTS	2025-26	2026-27	2027-28	2028-29
Asbestos Removal	\$300,000	\$300,000	\$300,000	\$300,000
Computer Infrastructure (CNRE)	\$400,000	\$400,000	\$450,000	\$450,000
Exterior School Building Improvements	\$1,725,000	\$1,825,000	\$1,875,000	\$1,925,000
Furniture, Fixtures & Equipment (CNRE)	\$200,000	\$200,000	\$200,000	\$200,000
Heating and Ventilation Systems	\$1,000,000	\$1,100,000	\$1,100,000	\$1,200,000
Interior School Building Improvements	\$1,950,000	\$2,000,000	\$2,100,000	\$2,200,000
Site and Athletic Field Improvements	\$550,000	\$550,000	\$600,000	\$600,000
SUBTOTAL	\$6,125,000	\$6,375,000	\$6,625,000	\$6,875,000
PROGRAM ENHANCEMENTS				
Elementary School Air Quality Improvements	\$2,750,000	\$2,800,000	\$2,900,000	\$3,000,000
TOTAL	\$8,875,000	\$9,175,000	\$9,525,000	\$9,875,000

RECURRING PROJECTS	2029-30	2030-31	2031-32	2032-33
Asbestos Removal	\$300,000	\$325,000	\$325,000	\$350,000
Computer Infrastructure (CNRE)	\$450,000	\$500,000	\$500,000	\$500,000
Exterior School Building Improvements	\$2,000,000	\$2,075,000	\$2,150,000	\$2,175,000
Furniture, Fixtures & Equipment (CNRE)	\$200,000	\$200,000	\$225,000	\$225,000
Heating and Ventilation Systems	\$1,200,000	\$1,300,000	\$1,300,000	\$1,350,000
Interior School Building Improvements	\$2,300,000	\$2,350,000	\$2,400,000	\$2,450,000
Site and Athletic Field Improvements	\$650,000	\$650,000	\$700,000	\$700,000
SUBTOTAL	\$7,100,000	\$7,400,000	\$7,600,000	\$7,750,000
PROGRAM ENHANCEMENTS				
Elementary School Air Quality Improvements	\$3,100,000	\$3,200,000	\$3,300,000	\$3,400,000
TOTAL	\$10,200,000	\$10,600,000	\$10,900,000	\$11,150,000