

## West Hartford Public School District

**Agenda Item:** Presentation of Capital Improvement Plan for 2022-2023

**Meeting Date:** January 18, 2022

**From:** Andy Morrow, Assistant Superintendent for Administration

**Through:** Tom Moore, Superintendent

**Recommendation:**

THAT the Board of Education receive the Capital Improvement Plan (CIP) for 2022-23 and begin the process of reviewing for final approval and adoption at the February 1, 2022 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](http://www.whps.org/board_of_education/agenda). Attached please find a summary of the CIP, which will be discussed at this meeting. The CIP will be adopted by the Board at its February 1, 2022 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 2022-23  
January 18, 2022**

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 2022-23 and 2023-24. Upon approval by of the Board of Education on February 1, 2022, 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 2022-23 through 2033-34. The Town Council will appropriate funding for the 2022-23 and 2023-24 fiscal years of the CIP at its April 25, 2022 meeting.

**2021-2022 Capital Improvement Plan**

Before presenting the proposed CIP for 2022-23 and beyond, it is important to review what occurred with regard to the 2021-22 CIP. The Town Council did not modify the Board of Education’s adopted 2021-22 CIP as detailed in Table 1.

**TABLE 1 - CAPITAL IMPROVEMENT PROGRAM**

	<b>Fiscal Year 2021-22</b>	
	<b>Board Adopted</b>	<b>Final</b>
<b>RECURRING PROJECTS</b>		
Asbestos Removal	\$250,000	\$250,000
Computer Infrastructure	\$350,000	\$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	\$1,584,000	\$1,584,000
Site and Athletic Field Improvements	\$450,000	\$450,000
Stage & Auditorium Renovation	\$200,000	\$200,000
<b>SUBTOTAL</b>	<b>\$5,384,000</b>	<b>\$5,384,000</b>
<b>PROGRAM ENHANCEMENTS</b>		
School Security Improvements	\$1,350,000	\$1,350,000
<b>TOTAL</b>	<b>\$6,734,000</b>	<b>\$6,734,000</b>

Due to the ongoing supply chain issues, limited bidders and escalating construction costs related to the pandemic, several projects scheduled for the summer of 2021 utilizing the 2021-22 CIP appropriation were postponed. However, we were able to accomplish a limited number of projects in the summer of 2021 as detailed in Table 2.

**TABLE 2 – PROJECTS PLANNED AND COMPLETED FOR 2021-22**

<b>Funding Area</b>	<b>Proposed February 2021</b>	<b>Projects Completed</b>
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	Modifications to steam boilers and replacement of auditorium air handler at King Philip	Modifications to boilers completed, air handler postponed to 2022
Exterior School Building Improvements	Roof replacements at Sedgwick and Hall; masonry repairs at Hall and Sedgwick	Both roof replacements and masonry were completed at Hall and Sedgwick
Interior School Building Improvements	Floor replacement and painting at Conard, Hall, Norfeldt and Webster Hill; renovation of Hall culinary arts kitchen	All flooring and painting projects completed, Hall culinary arts kitchen postponed
Site and Athletic Field Improvements	Visitor bleacher replacement at Conard, Wolcott playground equipment replacement, paving at Bugbee and Webster Hill	Conard and Wolcott postponed until 2022, Bugbee and Webster Hill paving completed
Stage and Auditorium Renovation	Hall and King Philip seating replacement	Postponed
School Security	Main entrance security improvements at Norfeldt and Whiting Lane, and exterior door replacements at Conard, Webster Hill and Sedgwick	Braeburn and Smith completed, Whiting Lane and Wolcott postponed; all door replacements completed

**12 Year CIP Plan 2023-2034**

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.

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 15-year period.

In addition, funding is included in 2022-23 to construct 12 new tennis courts at each high school as the existing courts are approximately 25 years old and at the end of their service life. The new courts would be constructed using post tension concrete and include new exterior fencing and nets at an estimated cost of \$125,000 per court, or a total of \$3,000,000.

### **Planned Projects for Fiscal Years 2022-23, 2023-24 and 2024-25**

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

- Aiken: Fresh Air and Windows (2024-25)
- Braeburn: Roof Replacement (2022-23), Parking Lot (2022-23)
- Bugbee: Exterior Door Replacement (2022-23), Boiler Replacement (2023-24), Roof Replacement (2024-25)
- Conard: Tennis Court Replacement (2022-23), Visitor Bleacher Replacement (2022-23), Restroom Renovation (2022-23)
- Duffy: Main Entrance Security (2022-23), Fresh Air and Windows (2022-23, 2023-24), Flooring (2023-24), Painting (2023-24), Paving (2023-24)
- Hall: Tennis Court Replacement (2022-23), Auditorium Seating (2022-23), Culinary Kitchen Renovation (2022-23), Roof Replacement (2022-23), Masonry Repairs (2022-23, 2023-24), Auditorium Seating (2022-23), Restroom Renovation (2022-23), Paving (2024-25)
- King Philip: Auditorium Air Handler (2022-23), Auditorium Seating (2022-23), Flooring (2022-23, 2023-24, 2024-25), Exterior Door Replacement (2022-23), Painting (2022-23, 2023-24, 2024-25), Paving (2022-23)
- Morley: Paving (2023-24)
- Norfeldt: Main Entrance Security (2022-23), Flooring (2023-24), Painting (2023-24), Fresh Air and Windows (2024-25)
- Sedgwick: Roof Replacement (2022-23), Restroom Renovations (2022-23, 2023-24)
- Webster Hill: Flooring (2022-23), Painting (2022-23), Boiler (2022-23), Paving (2024-25)
- Whiting Lane: Flooring (2023-24), Painting (2023-24), Boiler (2024-25)
- Wolcott: Main Entrance Security (2022-23), Playground Equipment (2022-23, 2023-24), Auditorium Seating (2023-24), Flooring (2024-25), Painting (2024-25)

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

**TABLE 3 – 12 YEAR CAPITAL IMPROVEMENT PLAN**

<b>RECURRING PROJECTS</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
Asbestos Removal	\$250,000	\$300,000	\$300,000	\$300,000
Computer Infrastructure (CNRE)	\$350,000	\$400,000	\$400,000	\$400,000
Exterior School Building Improvements	\$1,575,000	\$1,675,000	\$1,725,000	\$1,725,000
Furniture, Fixtures & Equipment (CNRE)	\$175,000	\$200,000	\$200,000	\$200,000
Heating and Ventilation Systems	\$800,000	\$900,000	\$900,000	\$1,000,000
Interior School Building Improvements	\$1,928,000	\$1,750,000	\$1,850,000	\$1,950,000
Site and Athletic Field Improvements	\$450,000	\$500,000	\$550,000	\$550,000
Stage & Auditorium Renovation	\$200,000	\$200,000	\$200,000	
<b>SUBTOTAL</b>	<b>\$5,728,000</b>	<b>\$5,925,000</b>	<b>\$6,125,000</b>	<b>\$6,125,000</b>
<b>PROGRAM ENHANCEMENTS</b>				
High School Tennis Court Replacements	\$3,000,000			
Elementary School Air Quality Improvements	\$3,093,000	\$3,186,000	\$3,281,000	\$3,380,000
<b>TOTAL</b>	<b>\$11,821,000</b>	<b>\$9,111,000</b>	<b>\$9,406,000</b>	<b>\$9,505,000</b>

<b>RECURRING PROJECTS</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>
Asbestos Removal	\$300,000	\$300,000	\$300,000	\$300,000
Computer Infrastructure (CNRE)	\$400,000	\$450,000	\$450,000	\$450,000
Exterior School Building Improvements	\$1,825,000	\$1,875,000	\$1,925,000	\$2,000,000
Furniture, Fixtures & Equipment (CNRE)	\$200,000	\$200,000	\$200,000	\$200,000
Heating and Ventilation Systems	\$1,100,000	\$1,100,000	\$1,200,000	\$1,200,000
Interior School Building Improvements	\$2,000,000	\$2,100,000	\$2,200,000	\$2,300,000
Site and Athletic Field Improvements	\$550,000	\$600,000	\$600,000	\$650,000
<b>SUBTOTAL</b>	<b>\$6,375,000</b>	<b>\$6,625,000</b>	<b>\$6,875,000</b>	<b>\$7,100,000</b>
<b>PROGRAM ENHANCEMENTS</b>				
Elementary School Air Quality Improvements	\$3,481,000	\$3,586,000	\$3,694,000	\$3,805,000
<b>TOTAL</b>	<b>\$9,856,000</b>	<b>\$10,211,000</b>	<b>\$10,569,000</b>	<b>\$10,905,000</b>

<b>RECURRING PROJECTS</b>	<b>2030-31</b>	<b>2031-32</b>	<b>2032-33</b>	<b>2033-34</b>
Asbestos Removal	\$325,000	\$325,000	\$350,000	\$350,000
Computer Infrastructure (CNRE)	\$500,000	\$500,000	\$500,000	\$500,000
Exterior School Building Improvements	\$2,075,000	\$2,150,000	\$2,225,000	\$2,300,000
Furniture, Fixtures & Equipment (CNRE)	\$200,000	\$225,000	\$225,000	\$225,000
Heating and Ventilation Systems	\$1,300,000	\$1,300,000	\$1,350,000	\$1,350,000
Interior School Building Improvements	\$2,350,000	\$2,400,000	\$2,400,000	\$2,500,000
Site and Athletic Field Improvements	\$650,000	\$700,000	\$700,000	\$750,000
<b>SUBTOTAL</b>	<b>\$7,400,000</b>	<b>\$7,600,000</b>	<b>\$7,750,000</b>	<b>\$7,975,000</b>
<b>PROGRAM ENHANCEMENTS</b>				
Elementary School Air Quality Improvements	\$3,919,000	\$4,037,000	\$4,158,000	\$4,283,000
<b>TOTAL</b>	<b>\$11,319,000</b>	<b>\$11,637,000</b>	<b>\$11,908,000</b>	<b>\$12,258,000</b>