

West Hartford Public School District

Agenda Item: Adoption of Capital Improvement Plan for 2023-2024
Meeting Date: February 7, 2023
From: Anne McKernan, Assistant Superintendent for Administration
Through: Dr. Andrew Morrow, Interim Superintendent

Recommendation:

THAT the Board of Education adopt the Capital Improvement Plan for 2023-2024.

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. The CIP was discussed at the December 20, 2022, Board meeting, and no revisions were suggested at that time.

Anne McKernan, Elizabeth Hewitt and Bob Palmer will be available to answer any questions.

**West Hartford Public Schools
Capital Improvement Plan for 2023-24
December 20, 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 2023-24 and 2024-25. Upon approval by of the Board of Education on February 7, 2023, 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 2023-24 through 2034-35. The Town Council will appropriate funding for the 2023-24 and 2024-25 fiscal years of the CIP at its April 25, 2023 meeting.

2022-2023 Capital Improvement Plan

Before presenting the proposed CIP for 2023-24 and beyond, it is important to review what occurred with regard to the 2022-23 CIP. The Town Council did not modify the Board of Education’s adopted 2022-23 CIP as detailed in Table 1.

TABLE 1 - CAPITAL IMPROVEMENT PROGRAM

	Fiscal Year 2022-23	
	Board Adopted	Final
RECURRING PROJECTS		
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	\$1,928,000	\$1,928,000
Site and Athletic Field Improvements	\$450,000	\$450,000
Stage & Auditorium Renovation	\$200,000	\$200,000
SUBTOTAL	\$5,728,000	\$5,728,000
PROGRAM ENHANCEMENTS		
High School Tennis Court Replacements	\$3,000,000	\$3,000,000
Elementary Air Quality Improvements	\$3,093,000	\$3,093,000
TOTAL	\$11,821,000	\$11,821,000

We continue to experience limited numbers of bidders, supply chain issues, and escalating construction costs requiring us to adjust project schedules and scopes. However, we were able to accomplish a number of projects in the summer of 2022 as detailed in Table 2.

TABLE 2 – PROJECTS PLANNED AND COMPLETED FOR 2022-23

Funding Area	Proposed February 2022	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	Replacement of auditorium air handler at King Philip, boiler replacement at Webster Hill	King Philip is in process and we replaced an air handler at Sedgwick. Webster Hill boiler will be addressed via the fresh air project.
Exterior School Building Improvements	Roof replacements at Hall, Sedgwick and Braeburn; masonry repairs at Hall	Sedgwick roof completed, Hall and Braeburn postponed, Hall masonry completed.
Interior School Building Improvements	Floor replacement and painting at King Philip and Webster Hill; renovation of Hall culinary arts kitchen, interior restroom renovations at Conard, Hall & Sedgwick	Flooring and painting completed at Webster Hill; postponed at King Philip, Hall culinary arts kitchen completed, restroom renovations completed
Site and Athletic Field Improvements	Visitor bleacher replacement at Conard, Wolcott playground equipment replacement, paving at Braeburn and King Philip	Conard postponed, Wolcott playground on order, paving at Braeburn and King Philip postponed but Morley and Webster Hill playgrounds paved
Stage and Auditorium Renovation	Hall and King Philip seating replacement	Both projects currently in process
School Security	Main entrance security improvements at Norfeldt and Wolcott, and exterior door replacements at Bugbee and King Philip	Norfeldt completed, Wolcott postponed, exterior door replacements completed
High School Tennis Court Replacements	Replace tennis courts at Conard and Hall	Substantially complete, final coating to be applied in spring

12 Year CIP Plan 2024-2035

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 (air handlers, 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 addresses air quality in the elementary schools and began in the 2022-23 fiscal year. The design for the first two projects is nearly complete for Duffy and Webster Hill and due to escalating costs and extended delivery dates for the associated equipment, substantial cost increases and schedule adjustments have been made.

Planned Projects for Fiscal Years 2023-24, 2024-25 and 2025-26

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

- Aiken: Restroom Renovations (2024-25)
- Braeburn: Roof Replacement (2023-24), Parking Lot (2024-25)
- Bugbee: Auditorium Lighting/Sound (2024-25), Restroom Renovations (2024-25), Roof Replacement (2025-26), Fresh Air and Windows (2025-26)
- Conard: Visitor Bleacher Replacement (2023-24), Exterior Door Replacements (2025-26), Air Handler Replacements (2025-26)
- Duffy: Main Entrance Security (2023-24), Fresh Air and Windows (2023-24), Auditorium Lighting/Sound (2024-25), Flooring (2025-26), Painting (2025-26), Paving (2025-26)
- Hall: Exterior Door Replacements (2023-24), Masonry Repairs (2023-24), Roof Replacement (2024-25), Air Handler Replacements (2024-25)
- King Philip: Flooring (2023-24, 2024-25, 2025-26), Painting (2023-24, 2024-25, 2025-26), Paving (2023-24)
- Norfeldt: Gym Flooring (2023-24), Gym Painting (2023-24)
- Sedgwick: Masonry Repairs (2023-24), Air Handler Replacements (2023-24), Restroom Renovations (2023-24), Exterior Door Replacements (2024-25), Sedgwick Electrical Switchgear Replacement (2025-26)
- Webster Hill: Fresh Air and Windows (2024-25)
- Whiting Lane: Auditorium Lighting/Sound (2024-25), Flooring (2023-24), Painting (2023-24)
- Wolcott: Auditorium Seating (2023-24), Auditorium Lighting/Sound (2024-25), Cafeteria Flooring (2024-25), Cafeteria Painting (2024-25), Wolcott Security & Office Improvements (2023-24, 2024-25)

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

TABLE 3 – 12 YEAR CAPITAL IMPROVEMENT PLAN

RECURRING PROJECTS	2023-24	2024-25	2025-26	2026-27
Asbestos Removal	\$300,000	\$300,000	\$300,000	\$300,000
Computer Infrastructure (CNRE)	\$400,000	\$400,000	\$400,000	\$400,000
Exterior School Building Improvements	\$2,125,000	\$2,175,000	\$2,200,000	\$2,300,000
Furniture, Fixtures & Equipment (CNRE)	\$200,000	\$200,000	\$200,000	\$200,000
Heating and Ventilation Systems	\$900,000	\$900,000	\$1,000,000	\$1,100,000
Interior School Building Improvements	\$1,750,000	\$1,850,000	\$1,950,000	\$2,000,000
Site and Athletic Field Improvements	\$500,000	\$550,000	\$550,000	\$550,000
Stage & Auditorium Renovation	\$200,000	\$200,000		
SUBTOTAL	\$6,375,000	\$6,575,000	\$6,600,000	\$6,850,000
PROGRAM ENHANCEMENTS				
Wolcott Security & Office Improvements	\$500,000	\$2,500,000		
Elementary School Air Quality Improvements	\$4,622,000	\$5,540,000	\$5,540,000	\$5,540,000
TOTAL	\$11,497,000	\$14,615,000	\$12,140,000	\$12,390,000

RECURRING PROJECTS	2027-28	2028-29	2029-30	2030-31
Asbestos Removal	\$300,000	\$300,000	\$300,000	\$325,000
Computer Infrastructure (CNRE)	\$450,000	\$450,000	\$450,000	\$500,000
Exterior School Building Improvements	\$2,400,000	\$2,500,000	\$2,600,000	\$2,700,000
Furniture, Fixtures & Equipment (CNRE)	\$200,000	\$200,000	\$200,000	\$200,000
Heating and Ventilation Systems	\$1,100,000	\$1,200,000	\$1,200,000	\$1,300,000
Interior School Building Improvements	\$2,100,000	\$2,200,000	\$2,300,000	\$2,350,000
Site and Athletic Field Improvements	\$600,000	\$600,000	\$650,000	\$650,000
SUBTOTAL	\$7,150,000	\$7,450,000	\$7,700,000	\$8,025,000
PROGRAM ENHANCEMENTS				
Elementary School Air Quality Improvements	\$5,540,000	\$5,540,000	\$5,540,000	\$5,540,000
TOTAL	\$12,690,000	\$12,999,000	\$13,240,000	\$13,565,000

RECURRING PROJECTS	2031-32	2032-33	2033-34	2034-35
Asbestos Removal	\$325,000	\$350,000	\$350,000	\$375,000
Computer Infrastructure (CNRE)	\$500,000	\$500,000	\$500,000	\$550,000
Exterior School Building Improvements	\$2,800,000	\$2,900,000	\$3,000,000	\$3,100,000
Furniture, Fixtures & Equipment (CNRE)	\$225,000	\$225,000	\$225,000	\$250,000
Heating and Ventilation Systems	\$1,300,000	\$1,350,000	\$1,350,000	\$1,400,000
Interior School Building Improvements	\$2,400,000	\$2,400,000	\$2,500,000	\$2,500,000
Site and Athletic Field Improvements	\$700,000	\$700,000	\$750,000	\$750,000
SUBTOTAL	\$8,250,000	\$8,425,000	\$8,675,000	\$8,925,000
PROGRAM ENHANCEMENTS				
Elementary School Air Quality Improvements	\$5,540,000	\$5,540,000	\$5,540,000	\$5,540,000
TOTAL	\$13,790,000	\$13,965,000	\$14,215,000	\$14,465,000