

**West Hartford Public Schools
Capital Improvement Plan for 2019-2020
January 15, 2019**

The Capital Improvement Plan (CIP) identifies the funds needed for the ongoing maintenance of our school buildings, including new construction, and for computer infrastructure. The CIP includes a recommended appropriation for 2019-2020 and 2020-2021, which upon approval of the Board of Education on February 5, 2019, 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 2030-2031. The Town Council will appropriate money for the 2019-2020 and 2020-2021 fiscal years of the CIP at its April 23, 2019 meeting.

2018-2019 Capital Improvement Plan

Before discussing the proposed 2019-2020 and beyond CIP, it is important to review what happened to the 2018-2019 CIP. The Town Council adopted the Board of Education's proposed 2018-2019 CIP of \$4,575,000 as detailed below in Table 1.

TABLE 1 - CAPITAL IMPROVEMENT PROGRAM

	Fiscal Year 2018-2019	
	Board Adopted	Final
RECURRING PROJECTS		
Asbestos Removal	\$250,000	\$250,000
Computers Infrastructure	\$350,000	\$350,000
Furniture & Equipment Replacement	\$175,000	\$175,000
Heating and Ventilation Systems	\$150,000	\$150,000
Locker Replacement	\$0	\$0
Exterior School Building Improvements	\$1,550,000	\$1,550,000
Interior School Building Improvements	\$1,350,000	\$1,350,000
Site and Athletic Field Improvements	\$550,000	\$550,000
Stage & Auditorium Renovation	\$200,000	\$200,000
TOTAL	\$4,575,000	\$4,575,000

With the 2018-2019 CIP appropriation and some carryover funding from prior year's appropriations, we were able to accomplish a number of projects in the summer of 2018 and are planning for others in the summer of 2019 as detailed in Table 2 on the next page. Highlights include:

- Flooring replacement and painting at King Philip (Summer of 2018, phase 2 in Summer of 2019)
- Exterior door replacements at Webster Hill (Summer of 2018)

- Replacement of playground equipment at Whiting Lane (Summer/Fall of 2018)
- Roof replacement King Philip, phase 3 of 3 (Summer of 2018)
- Roof replacement Hall “E” section (Summer of 2018)
- Masonry repairs to north gym wall at Hall (Summer of 2018)
- Auditorium seating replacement at Norfeldt (Summer of 2018)

TABLE 2 – PROJECTS PLANNED AND COMPLETED FOR 2018-2019

Funding Area	Proposed February 2018	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 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 the basic needs.
Exterior School Building Improvements	Hall and King Philip roofs Masonry repair at Hall	Hall and King Philip roofs Masonry repair at Hall
Interior School Building Improvements	Floor replacement KP/Duffy Science hood replacement Conard Office reconfiguration Bugbee Painting at KP/Duffy	Floor replacement and painting at KP; Duffy postponed to 2019-2020 Conard hood replacement postponed to 2019-2020 Office reconfiguration postponed to 2019-2020
Site and Athletic Field Improvements	Conard visitor bleacher replacement Whiting Lane playground replacement	Conard postponed until 2019-2020 Whiting Lane playground completed
Stage and Auditorium Renovation	Replacement of auditorium seating at Norfeldt	Completed
Hall Science Labs	Renovation of 8 existing classrooms/labs and new addition of 6 classrooms/labs	Renovation of 8 existing classrooms/labs completed. New addition construction to be completed in spring 2019.

12 Year CIP Plan 2020 - 2031

The 12-year CIP plan presented in Table 3 on the next page focuses primarily on the continuing investment in maintaining the 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 for the maintenance of an annual information technology refresh schedule of 1,500 devices.

Two program enhancements are being requested to address school security improvements and the removal of modular classrooms buildings. The school security improvements will consist primarily of modifying the main entrances of several school buildings to allow school office staff to control the entrance of visitors to the schools through entry systems and improved visibility of visitors. The removal of the modular

classrooms will remove the four modular classrooms at Wolcott and two of the four at Norfeldt as they are well beyond their intended life spans and need to be removed.

TABLE 3 – 12 YEAR CAPITAL IMPROVEMENT PLAN

RECURRING PROJECTS	2019-2020	2020-2021	2021-2022	2022-2023
Asbestos Removal	\$250,000	\$250,000	\$250,000	\$250,000
Computer Infrastructure (CNRE)	\$350,000	\$350,000	\$350,000	\$350,000
Exterior School Building Improvements	\$1,575,000	\$1,575,000	\$1,575,000	\$1,575,000
Furniture, Fixtures & Equipment (CNRE)	\$175,000	\$175,000	\$175,000	\$175,000
Heating and Ventilation Systems	\$800,000	\$800,000	\$800,000	\$800,000
Interior School Building Improvements	\$1,100,000	\$1,240,000	\$1,384,000	\$1,728,000
Site and Athletic Field Improvements	\$250,000	\$250,000	\$250,000	\$250,000
Stage & Auditorium Renovation	\$200,000	\$200,000	\$200,000	\$200,000
SUBTOTAL	\$4,700,000	\$4,840,000	\$4,984,000	\$5,328,000
PROGRAM ENHANCEMENTS				
Modular Classroom Removal (CNRE)	\$250,000			
School Security Improvements	\$1,000,000	\$1,000,000		
TOTAL	\$5,950,000	\$5,840,000	\$4,984,000	\$5,328,000

RECURRING PROJECTS	2023-2024	2024-2025	2025-2026	2026-2027
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	\$1,675,000	\$1,725,000	\$1,725,000	\$1,825,000
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	\$1,550,000	\$1,650,000	\$1,750,000	\$1,800,000
Site and Athletic Field Improvements	\$300,000	\$350,000	\$350,000	\$350,000
Stage & Auditorium Renovation	\$200,000	\$200,000		
TOTAL	\$5,525,000	\$5,725,000	\$5,725,000	\$5,975,000

RECURRING PROJECTS	2027-2028	2028-2029	2029-2030	2030-2031
Asbestos Removal	\$300,000	\$300,000	\$300,000	\$325,000
Computer Infrastructure (CNRE)	\$450,000	\$450,000	\$450,000	\$500,000
Furniture, Fixtures & Equipment (CNRE)	\$1,875,000	\$1,925,000	\$2,000,000	\$2,075,000
Furniture, Fixtures & Equipment	\$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	\$1,900,000	\$2,000,000	\$2,100,000	\$2,150,000
Site and Athletic Field Improvements	\$400,000	\$400,000	\$450,000	\$450,000
TOTAL	\$6,225,000	\$6,475,000	\$6,700,000	\$7,000,000

Planned Projects for Fiscal Years 2019-2020, 2020-2021, and 2021-2022

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

- Aiken: Main Entrance Security (2020-2021)
- Braeburn: Roof Replacement (2020-2021)
- Bugbee: Main Entrance Security (2019-2020), Boiler Replacement (2021-2022)
- Conard: Visitor Bleacher Replacement (2019-2020), Science Hoods (2019-2020), Main Entrance Security (2019-2020), Flooring (2021-2022), Painting (2021-2022)
- Duffy: Flooring (2019-2020), Painting (2019-2020), Main Entrance Security (2020-2021)
- Hall: Auditorium Sound System (2018-2019), Turf Replacement (2019-2020), Roof (2019-2020, 2021-2022), Masonry repairs (2019-2020, 2020-2021, 2021-2022), Auditorium Seating (2020-2021), Flooring (2021-2022), Painting (2021-2022), Restroom Renovation (2021-2022)
- King Philip: Flooring (2019-2020, 2021-22), Painting (2019-2020, 2021-2022), Electric Switchgear Replacement (2019-2020), Boiler (2020-2021), Main Entrance Security (2020-2021), Auditorium Seating (2021-2022)
- Morley: Atrium Roof Replacement (2019-2020)
- Norfeldt: Modular Classroom Removal (2019-2020), Flooring (2020-2021), Painting (2020-2021), Parking Lot (2020-2021), Entrance Security (2020-2021), Playground Replacement (2021-2022)
- Sedgwick: Auditorium Seating (2019-2020), Masonry Repairs (2019-2020, 2020-2021, 2021-2022), Roof (2019-2020)
- Smith: Flooring (2020-2021), Painting (2020-2021), Main Entrance Security (2020-2021)
- Webster Hill: Main Entrance Security (2019-2020), Flooring (2021-2022), Painting (2021-2022), Boiler Replacement (2021-2022)
- Whiting Lane: Main Entrance Security (2020-2021)
- Wolcott: Modular Classroom Removal (2019-2020), Stage Lighting (2019-2020), Playground (2020-2021)

With respect to space needs due to enrollment changes, the enrollment projections presented in January of 2019 indicate no space shortages at the schools that need to be addressed.