

West Hartford Public School District

Agenda Item: Presentation of Capital Improvement Plan for 2014-15

Meeting Date: February 26, 2014

From: Tom Moore, Assistant Superintendent for Administration
Chip Ward, Director of Finance and Planning

Through: Karen L. List, Superintendent

Recommendation:

THAT the Board of Education adopt the Capital Improvement Plan for 2014-15.

Background:

The proposed Capital Improvement Plan (CIP) has been distributed to the Board and is available on the website. http://www.whps.org/board_of_education/agenda . The CIP was discussed at the February 4, 2014 Board meeting. Attached please find a copy of the proposed CIP.

Tom Moore, Chip Ward, and Bob Palmer will be available to answer any questions.

Agenda Item:
IV. A.

West Hartford Public Schools

Capital Improvement Plan

2014-2015

January 21, 2014

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 2014-15 and 2015-16, which upon approval of the Board of Education on February 4, 2014, 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 2025-26. The Town Council will appropriate money for the 2014-15 and 2015-16 fiscal years of the CIP at its April 22nd meeting.

2013-14 CIP

Before discussing the proposed 2014-15 and beyond CIP, it is important to review what happened to the 2013-14 CIP. During the budget adoption process, no changes were made to the Board's CIP request of \$4,090,000 for recurring projects. The Charter Oak Building appropriation of \$45,000,000 for 2013-14 was split into a \$3,000,000 appropriation for 2013-14 and \$42,000,000 in 2014-15. Table 1 on the following page details the components of the CIP.

With the 2013-14 CIP appropriation and some carryover funding from prior year's appropriations, we were able to accomplish a number of projects in the summer of 2013 and are planning for others in the summer of 2014 as detailed in Table 2. Highlights include:

- Hall Boiler and Chiller replacement (Summer of 2014)
- Partial Roof replacement at Conard (Summer of 2013)
- Masonry repairs at Sedgwick (Summer of 2013)
- Miscellaneous repairs – flooring at Aiken, Duffy, Sedgwick and Hall (Summer of 2013)
- Installation of athletic field lights (Summer/Fall of 2013)
- Repaving of Hall student parking lot (Summer of 2013)
- Replacement of furniture at Norfeldt and Hall (Summer of 2013)
- Addressing Code Issues at Conard (Summer of 2014)
- Hiring of architect for Charter Oak (2013-14 school year)

2014-15 through 2016-17 CIP

The 12-year CIP plan presented in Table 3 has three primary foci. First is the continuing investment in building maintenance projects – boilers, roofs, and masonry repairs. Second is the investment in measures to improve security at all our schools. And third is the investment in a new Charter Oak facility. The table on the next page lists the major maintenance projects by school.

- Braeburn : PreK Room (2014-15), Floor replacement (2015-16)
- Bugbee: Space modification for additional classroom space (2014-15), Flooring replacements (2015-16)
- Conard: Exterior door replacement (2014-15), Bleachers (2014-15), Track resurfacing (2015-16), Gym Floor (2015-16), Restrooms replacement (2015-16)
- Duffy: Exterior door replacement (2014-15), HVAC (2015-16)
- Hall: Masonry repairs (2014-15, 2015-16), Restroom replacements (2014-15), Switchgear replacement (2014-15), Modular refurbishment (2015-16), Tennis Courts resurfacing (2016-17), Partial roof replacement (2016-17)
- King Philip: Floor replacements (2014-15), Roof (2014-15, 2015-16, 2016-17)
- Morley: Partial Roof replacement (2015-16), HVAC (2016-17)
- Norfeldt: Floor replacement (2014-15), Auditorium seating (2015-16)
- Sedgwick: Masonry repairs (2014-15, 2015-16, 2016-17)
- Smith: Flooring replacement (2014-15), Boiler replacement (2014-15)
- Webster Hill: Auditorium seating (2014-15), Flooring replacement (2014-15), Exterior door replacement (2015-16)
- Whiting Lane: Flooring replacement (2014-15)
- Wolcott: Modular refurbishment (2014-15)

The CIP also includes projects for the 2016-17 fiscal year. Other than the larger projects identified above, the project descriptions are more general in nature for this 3rd year of the CIP.

In order to fund all of these projects, this CIP also includes a request that the Town Council re-appropriate the accumulated balance of \$817,000 from prior year appropriations for window replacements into the school building improvements account. This will delay the installation of new windows at Webster Hill but will provide funding for improvements such as the restroom replacements at the high schools.

The enrollment projections presented in November of 2013 indicated space shortages at Bugbee. With the transfer of the Pre-K program from Bugbee to Braeburn and some internal modifications of space programmed in this CIP, Bugbee will have adequate space for 2014-15. Middle school and High school space are both adequate in the near term.

School Security in the 2014-15 CIP

In light of the incidents at Newtown in December of 2012, the CT State Legislature convened the School Safety Infrastructure Council to address building issues related to enhancing the security of our schools. They have released their draft report in early January and we expect this report will have significant implication for our schools. We will be expanding on the card control access program we have undertaken this year and are looking to fund rapid response systems, enhanced monitoring systems, improved classroom door locks, and entry hardening projects. We are in the midst of reviewing the recently released report and determining the priorities for our schools. We are proposing an allocation of \$1,000,000 over three years to help fund these security upgrades. We

expect these to be eligible for state reimbursement. As we continue to review the needs of our district, that total figure may change in subsequent CIP budgets.

Charter Oak Building in the 2014-15 CIP

The CIP carries a total allocation of \$45 million figure for a Charter Oak Building project. The architect firm of Perkins-Eastman and the construction manager firm of Fusco have been hired for this project and the design continues to progress well. Final drawings should be completed by this summer with groundbreaking sometime in the late fall of 2014.

TABLE 1
WEST HARTFORD PUBLIC SCHOOLS
CAPITAL IMPROVEMENT PROGRAM
Fiscal Year 2013-14

	2013-14	
	Board Adopted	Final
RECURRING PROJECTS		
Asbestos Removal	\$225,000	\$225,000
Computers Infrastructure	\$300,000	\$300,000
Furniture & Equip. Replacement	\$100,000	\$100,000
Heating and Ventilation Systems	\$800,000	\$800,000
Locker Replacement	\$0	\$0
Reroofing and Masonry	\$1,100,000	\$1,100,000
School Building Improvements	\$365,000	\$365,000
Site and Athletic Field Improv.	\$850,000	\$850,000
Stage & Auditorium Renovation	\$100,000	\$100,000
Window Replacements	\$250,000	\$250,000
Subtotal	\$4,090,000	\$4,090,000
RENOVATION AND EXPANSION PROJECTS		
Charter Oak Building	\$45,000,000	\$3,000,000
School Security	\$250,000	\$250,000
Subtotal	\$45,250,000	\$3,250,000
TOTAL	\$49,340,000	\$7,340,000

Board Adopted - The CIP as adopted by the Board of Education on February 5, 2013

Final - The Board's CIP as adopted by the Town Council on April 23, 2013

Changes:

CNRE funding for computers and furniture was provided by prefunding from FY 12-13 surplus
The Charter Oak Building project was split into two years. The balance of the \$45 million
was funded in the 2014-15 fiscal year

Table 2
Summary of 2013-14 CIP Spending

Funding Area	Proposed in Feb 2013	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 - Cafeteria tables at Norfeldt, classroom furniture at Bugbee, Choral risers at Elementary schools	Norfeldt cafeteria furniture, Hall Band storage units, choral risers, student desks and chairs
Heating and Ventilation Systems	Repl of Hall chiller and Boiler Design of air ventilation system at Duffy	Hall Boiler and Chiller postponed to 2014 Duffy design to start later this year
Locker Replacement	No funding	No funding
Roofing and Masonry	Conard Roof and Masonry at Sedgwick	Conard Roof and Masonry at Sedgwick
School Building Improvements	Flooring at Aiken, Duffy, Sedgwick, and Hall. Insulate Conard Gym walls Exterior doors at Webster Hill and Conard Refurbishment of modulars at Wolcott. Internal classroom mods at Bugbee	Flooring at Aiken, Duffy, Sedgwick, and Hall. Insulated Conard gym walls Exterior doors at Duffy, Webster Hill and Conard are delayed to 2014 Moved teachers work room at Wolcott Internal classroom mods at Bugbee is delayed to 2014
Site and Athletic Field Improv.	Conard Bleacher replacement, Hall Parking lot resurfacing, Athletic field lights	Conard Bleacher replacement delayed to 2014, Hall Parking lot resurfacing, Athletic field lights
Stage & Auditorium Renovation	Webster Hill seating Sound improvements at Conard	Webster Hill seating - postponed to 2014 Sound improvements at Conard
Window Replacements	Design for Web Hill window replacement	Postponed and funds to be reallocated to School Building Improvements
Charter Oak	Design and construction of a new building	Architect hired
School Security	Security improvements at buildings	Card access installed, piloting rapid response system, reviewing camera needs

TABLE 3
WEST HARTFORD PUBLIC SCHOOLS
CAPITAL IMPROVEMENT PROGRAM
Fiscal Year 2015 to 2026

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
RECURRING PROJECTS						
Asbestos Removal	\$225,000	\$225,000	\$225,000	\$225,000	\$250,000	\$250,000
Computer Infrastructure	\$300,000	\$300,000	\$300,000	\$300,000	\$350,000	\$350,000
Furniture & Equip. Replacement	\$100,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
Heating and Ventilation Systems	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000
Locker Replacement	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000
Reroofing and Masonry	\$1,100,000	\$1,100,000	\$1,150,000	\$1,200,000	\$1,300,000	\$1,300,000
School Building Improvements	\$480,000	\$620,000	\$940,000	\$1,050,000	\$1,000,000	\$1,300,000
Site and Athletic Field Improv.	\$600,000	\$500,000	\$250,000	\$250,000	\$250,000	\$250,000
Stage & Auditorium Renovation	\$100,000	\$200,000	\$200,000	\$200,000	\$200,000	
Window Replacements	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$275,000
Subtotal	\$3,955,000	\$4,120,000	\$4,290,000	\$4,450,000	\$4,575,000	\$4,700,000
RENOVATION AND EXPANSION PROJECTS						
Charter Oak Building	\$42,000,000					
School Security	\$350,000	\$350,000	\$350,000	\$0	\$0	\$0
TOTAL	\$46,305,000	\$4,470,000	\$4,640,000	\$4,450,000	\$4,575,000	\$4,700,000

TABLE 3
WEST HARTFORD PUBLIC SCHOOLS
CAPITAL IMPROVEMENT PROGRAM
Fiscal Year 2015 to 2026

	2020-2021	2021-2022	2022-23	2023-24	2024-25	2025-26
RECURRING PROJECTS						
Asbestos Removal	\$250,000	\$250,000	\$250,000	\$300,000	\$300,000	\$300,000
Computer Infrastructure	\$350,000	\$350,000	\$350,000	\$400,000	\$400,000	\$400,000
Furniture & Equip. Replacement	\$125,000	\$125,000	\$125,000	\$150,000	\$150,000	\$150,000
Heating and Ventilation Systems	\$800,000	\$800,000	\$800,000	\$900,000	\$900,000	\$1,000,000
Locker Replacement	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Reroofing and Masonry	\$1,300,000	\$1,300,000	\$1,300,000	\$1,400,000	\$1,400,000	\$1,400,000
School Building Improvements	\$1,440,000	\$1,584,000	\$1,728,000	\$1,550,000	\$1,650,000	\$1,750,000
Site and Athletic Field Improv.	\$250,000	\$250,000	\$250,000	\$300,000	\$350,000	\$350,000
Stage & Auditorium Renovation						
Window Replacements	\$275,000	\$275,000	\$275,000	\$275,000	\$325,000	\$325,000
Subtotal	\$4,840,000	\$4,984,000	\$5,128,000	\$5,325,000	\$5,525,000	\$5,725,000
RENOVATION AND EXPANSION PROJECTS						
TOTAL	\$4,840,000	\$4,984,000	\$5,128,000	\$5,325,000	\$5,525,000	\$5,725,000