

West Hartford Public School District

Agenda Item: Adoption of Capital Improvement Plan for 2012-13

Meeting Date: February 7, 2012

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 2012-13.

Background:

The proposed Capital Improvement Plan (CIP) for 2012-13 has been distributed to the Board and is available on the website. <http://www.whps.org/whps/primary-offices/boe-page/agenda>. The CIP was discussed at the January 17th. Board meeting. Attached please find a copy of the proposed CIP.

Tom Moore and Chip Ward will be available to answers any questions

Agenda Item:
IV. A.

West Hartford Public Schools

Capital Improvement Plan

2012-2013

January 17, 2012

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 2012-13 and 2013-14, which upon approval of the Board of Education on February 1, will be forwarded on to the Town Manager for incorporation, after 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 2023-24. The Town Council will appropriate money for the 2012-13 and 2013-14 fiscal years of the CIP at its April 24th meeting.

2011-12 CIP

Before discussing the proposed 2012-13 and beyond CIP, it is important to review what happened to the 2011-12 CIP. During the budget adoption process, the Board's CIP request was reduced by \$95,000 from the requested amount of \$3,497,000 to the final amount of \$3,402,000. Table 1 on the following page details the changes that were made after Board adoption. All of the reductions were made in the Capital & Non-Recurring Expenditure (CNRE) accounts – computers and furniture. \$50,000 was added to School Building Improvements for the Bugbee Pre-K classroom modification.

With the remaining 2011-12 CIP appropriation and some carryover funding from prior year's appropriations, we were able to accomplish a number of projects in the summer of 2011 and are planning for others in the summer of 2012 as detailed in Table 2. Highlights include:

- Renovation of a Pre-K classroom at Bugbee (Summer of 2011)
- Roof replacements at Aiken and Morley Auditorium (Summer of 2011)
- Addressing code issues at Conard and KP (Summer of 2012)
- Miscellaneous repairs – flooring at Charter Oak and Morley, exterior door replacements at Aiken and Norfeldt (Summer of 2011)
- Repaving of Bugbee, Norfeldt and Conard parking lots (Summer of 2011)
- Wolcott modular classroom refurbishment (Summer of 2011)

2012-12 and 2013-14 CIP

The 12 year CIP plan presented in Table 3 focuses primarily on maintenance projects – boilers, roofs, and masonry repairs. The table below lists the projects by school.

- Aiken: Flooring replacement (2013-14)
- Braeburn: Flooring replacement (2012-13)

- Bugbee: Flooring replacement (2012-13), Exterior door replacement (2012-13)
- Charter Oak: Boiler replacement (2013-14)
- Conard: Roof replacement (2012-13), Freight Elevator (2012-13), Gym Floor (2013-14), Bleachers (2013-14), Track resurfacing (2013-14)
- Duffy: Exterior door replacement (2012-13), Flooring replacement (2013-14), Modular refurbishment (2013-14), HVAC upgrade (2014-15)
- Hall: Boiler and Chiller (2012-13, 2013-14), Student parking lot (2012-13), Masonry repairs (2013-14), Track resurfacing (2014-15)
- King Philip: Flooring replacement (2012-13), Exterior door replacement (2013-14), Roof (2013-14, 2014-15)
- Morley: Flooring replacement (2012-13)
- Norfeldt: Modular refurbishment (2012-13), Flooring replacement (2013-14)
- Sedgwick: Boiler (2012-13), Masonry repairs (2013-14), Flooring replacement (2013-14)
- Webster Hill: Flooring replacement (2013-14), Exterior door replacement (2013-14), Exterior window replacement (2013-14)
- Whiting Lane: Exterior door replacement (2012-13)

- Wireless Network and Network Infrastructure – This project will install wireless access points and associated networking hardware and cabling to provide controlled access to wireless in all our schools. This project also entails a matching upgrade to the wired networking equipment in our schools to maximize the use of our high speed fiber connection to between schools and to the Internet.

The benefits of the project include:

- Allows use of wireless devices in teaching, learning and management, and “BYOD” – “bring your own device” capability
- Provides equitable, safe, controlled wireless access in all schools by staff, students and the community
- Current wired infrastructure is aged and will not accommodate the school system’s needs
 - Installed beginning with two middle schools in 1995; followed by Smith School in 1996 (other elementary schools phased in after that); and the two high school as part of the renovations in 1998-99.
 - No replacement or update plan or strategy has been in place since these original installations. Instead a “break – fix” mode has been used.
 - Individual devices and chassis are beyond repair – end of life, failures have become more frequent
- Replacement of the wired infrastructure will accommodate present and future needs and will allow integration of a wireless & wired infrastructure into a single enterprise-wide managed network

The CIP also includes projects for the 2014-15 fiscal year. Other than the larger projects identified above, the project descriptions are more general in nature for this year.

The enrollment projections presented in November of 2011 did not indicate any high priority needs for school space. Enrollment at the elementary level is declining overall – though we are watchful at a couple of schools. Middle school space is adequate. High school space looks to be adequate in the near term. We will continue to monitor Conard's enrollments in the near term.

TABLE 1
WEST HARTFORD PUBLIC SCHOOLS
CAPITAL IMPROVEMENT PROGRAM
Fiscal Year 2011-12 - Summary of Changes

	2011-12	
	Board Adopted	Final
RECURRING PROJECTS		
Asbestos Removal	\$200,000	\$200,000
Computers Infrastructure	\$200,000	\$100,000
Furniture & Equip. Replacement	\$65,000	\$20,000
Heating and Ventilation Systems	\$750,000	\$750,000
Locker Replacement	\$0	\$0
Reroofing and Masonry	\$850,000	\$850,000
School Building Improvements	\$932,000	\$982,000
Site and Athletic Field Improv.	\$250,000	\$250,000
Stage & Auditorium Renovation	\$0	\$0
Window Replacements	\$250,000	\$250,000
Subtotal	\$3,497,000	\$3,402,000
RENOVATION AND EXPANSION PROJECTS		
Subtotal	None \$0	None \$0
TOTAL	\$3,497,000	\$3,402,000

Board Adopted - The CIP as adopted by the Board of Education on February 15, 2011

Final - The Board's CIP as adopted by the Town Council on April 26, 2011
and amended in July 2011

Table 2
Summary of 2011-12 CIP Spending

Funding Area	Proposed in Feb 2011	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	Replacement of Furniture
Heating and Ventilation Systems	Charter Oak Boiler replacement Sedgwick Boiler design	Charter Oak postponed. Sedgwick design completed
Locker Replacement	No funding	No funding
Roofing and Masonry	Roof Replacement at Aiken and Morley Auditorium. Design of Conard and KP Roofs	Roof Replacement at Aiken and Morley Auditorium. Design of Conard and KP Roofs
School Building Improvements	Code issues at KP and Conard, flooring in several elementary schools, exterior door replacements at Aiken and Norfeldt, Fiber optic cabling, refurbishment of modular classrooms at Wolcott	Code issues at KP and Conard delayed until summer of 2012, flooring replaced in Charter Oak and Morley, exterior door replacements at Aiken and Norfeldt, fiber optic cabling, refurbishment of modular classrooms at Wolcott, Pre-k classroom at Bugbee
Site and Athletic Field Improv.	Conard bleachers, Bugbee lower parking lot, Norfeldt visitor lot, and repairs to various sidewalks	Bugbee, Norfeldt and Conard parking lots. Sidewalk repairs accomplished with operating budget funds
Stage & Auditorium Renovation	No funding	No funding
Window Replacements	Set aside for Webster Hill in future	Set aside for Webster Hill in future

TABLE 3
WEST HARTFORD PUBLIC SCHOOLS
CAPITAL IMPROVEMENT PROGRAM
Fiscal Year 2013 to 2024

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
RECURRING PROJECTS						
Asbestos Removal	\$200,000	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000
Computer Infrastructure	\$250,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Furniture & Equip. Replacement	\$75,000	\$100,000	\$100,000	\$125,000	\$125,000	\$125,000
Heating and Ventilation Systems	\$750,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000
Locker Replacement	\$0	\$0	\$0	\$0		
Reroofing and Masonry	\$850,000	\$900,000	\$1,000,000	\$1,100,000	\$1,200,000	\$1,200,000
School Building Improvements	\$1,028,000	\$1,015,000	\$1,030,000	\$1,070,000	\$1,140,000	\$1,250,000
Site and Athletic Field Improv.	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Stage & Auditorium Renovation	\$0	\$0	\$0	\$0		
Window Replacements	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Subtotal	\$3,653,000	\$3,840,000	\$3,955,000	\$4,120,000	\$4,290,000	\$4,400,000
RENOVATION AND EXPANSION PROJECTS						
Wireless Network and Network Infrastructure	\$1,300,000	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,953,000	\$3,840,000	\$3,955,000	\$4,120,000	\$4,290,000	\$4,400,000

TABLE 3
WEST HARTFORD PUBLIC SCHOOLS
CAPITAL IMPROVEMENT PROGRAM
Fiscal Year 2013 to 2024

	2018-2019	2019-2020	2020-2021	2021-2022	2022-23	2023-24
RECURRING PROJECTS						
Asbestos Removal	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$300,000
Computer Infrastructure	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$400,000
Furniture & Equip. Replacement	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$150,000
Heating and Ventilation Systems	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$900,000
Locker Replacement						
Reroofing and Masonry	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,400,000
School Building Improvements	\$1,200,000	\$1,300,000	\$1,440,000	\$1,584,000	\$1,728,000	\$1,550,000
Site and Athletic Field Improv.	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$300,000
Stage & Auditorium Renovation						
Window Replacements	\$250,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000
Subtotal	\$4,525,000	\$4,650,000	\$4,790,000	\$4,934,000	\$5,078,000	\$5,275,000
RENOVATION AND EXPANSION PROJECTS						
TOTAL	\$4,525,000	\$4,650,000	\$4,790,000	\$4,934,000	\$5,078,000	\$5,275,000