



TOWN OF NEWINGTON

131 Cedar Street Newington, Connecticut 06111

Town of Newington Capital Improvements Committee

MEETING NOTICE

Monday, February 1, 2016

6:00 P.M.

Conference Room L101, Town Hall

AGENDA

1. Call to Order
2. Roll Call
3. Public Participation
4. Minutes: January 26, 2016
5. Old Business
 - Review of Proposed Projects
6. Public Participation
7. Next Meeting
8. Adjournment

CC: Town Clerk
Mayor Roy Zartarian
W. Collins, Superintendent of Schools
T. Lane, Acting Town Manager

Committee:

B. DelBuono, Town Council
M. Klett, Town Council
J. Marocchini, Town Council
N. Petronio, Board of Education
J. Shulman, Board of Education

**Town of Newington CIP Committee
Conference Room L101, Town Hall
Minutes of Monday, January 25, 2016 Meeting**

1. Maureen Klett called the meeting to order at 6:02 p.m.

2. Roll Call - Members Present:

M. Klett, Town Council
B. DelBuono, Town Council
J. Marocchini, Town Council
J. Shulman, Board of Education
N. Petronio, Board of Education

Others Present:

Mayor Roy Zartarian
T. Lane, Acting Town Manager
A. Harter, Director of Finance
L. Rydecki, Deputy Finance Director
P. Boutot, Chief Information Officer
D. Langdon, Director of Facilities
C. Schroeder, Fire Chief
R. Regina, Deputy Fire Chief
J. Trommer, Deputy Fire Chief
C. Greenlaw, Town Engineer

3. Public Participation – None.

4. Minutes from January 6, 2016 – J. Marocchini made a motion to accept the minutes; motion seconded by B. DelBuono. Motion passed 5-0.

5. New Business - Review of Proposed Projects

A. Harter Reviewed the list of Department CIP requests and noted which projects are annually appropriated and which are mandated. Annually appropriated – Information Technology Reserve, General Property Improvements, Town Buildings Mechanical Reserve, Radio Replacement Reserve (offset by revenue item), Road Resurfacing, Road Reconstruction, Sidewalks, Drainage Improvements, Public Building Resurfacing, Traffic Signal Replacement Reserve, Synthetic Turf Replacement Reserve, Pool Park & Playfield Improvements and Equipment Reserve, totaling \$1,486,500. Mandated – Marcap Property Acquisition, Appropriation to Public School CIP Reserve and Lease Purchase, totaling \$334,038. The list of projects total \$5.1 million and are arranged by department. Each of the department heads in attendance – P. Boutot, D. Langdon, C. Schroeder and C. Greenlaw – elaborated on the requests relating to their departments. D. Langdon requested one project be removed – Micro Grid Electrical Installation Analysis, one project be moved up – Senior & Disabled Center HVAC Replacements, and one project be added – Senior & Disabled Center Energy Management System. C. Greenlaw also discussed the process that is currently ongoing to handle requests for new sidewalks. Dowd Street was brought up by J. Marocchini and a discussion ensued about the need for sidewalks at this location due to children walking to school. A list showing the status of current CIP projects was referred to as department heads reviewed the proposed projects.

The rest of the projects on the list of Department requests will be discussed at the next meeting.

6. Public Participation – Rose Lyons, 46 Elton Drive: She reminded everyone that Dowd Street is also used by disabled veterans and disabled citizens who also would benefit from sidewalks. She would like to see one spreadsheet that shows by project what was approved last year, what is still on hand and what is requested now and in the four future years. She asked what was happening with the balance in the Market Square Project since she thought that was closed and requested that pond retention be addressed by the Drainage account, which she thinks should continue to be funded.

7. Next Meeting – February 1, 2016 at 6:00 P.M. Reminder that meetings are also set up for:

February 8 and February 17, 2016 and a backup date of February 22, 2016.

8. Motion to adjourn- J. Marocchini; Second- B. DelBuono- motion passed to adjourn the meeting at 8:17 p.m.

Respectfully submitted:



Ann Harter, Director of Finance

Town Dept Requests 5 yr
01/25/2016

Project #	PROJECT TITLE	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Total
1	Townwide Fiber Optic Deployment	250,000	500,000	500,000	250,000		1,500,000
2	Information Technology Reserve	164,500	409,200	378,400	334,400	457,050	1,743,550
3	Senior & Disabled Ctr Asbestos & Lead Abatement	290,000					290,000
4	Town Hall/Community Center Roof Replacement	1,172,000					1,172,000
5	General Property Improvements	175,000	150,000	150,000	150,000	150,000	775,000
6	Town Buildings Mechanical Reserve	100,000	100,000	100,000	100,000	100,000	500,000
7	Parks Garage Boiler & HVAC Replacement	70,000					70,000
8	Highway Garage HVAC Conversion to Natural Gas	215,000					215,000
9	Micro Grid Electrical Installation Analysis	25,000					25,000
10	Historic Properties Upgrades - Kelsey & Kellogg Eddy Homes	25,000	25,000				50,000
11	Town Buildings Sidewalk Replacement & Repairs	25,000	25,000				50,000
12	Senior & Disabled Ctr HVAC Replacement		125,000	125,000			250,000
13	Highway Garage Building Upgrades & Repairs		100,000	100,000			200,000
14	Highway Garage Building Addition		237,000	237,000			474,000
15	Senior & Disabled Ctr Boiler Replacements		40,000	40,000			80,000
16	Library Roof Replacement		100,000				100,000
17	Radio Replacement Reserve*	40,000	40,000	40,000	40,000	40,000	200,000
18	Radio System Enhancement	200,000					200,000
19	Fire Dept SCBA Replacement - phase II	237,500					237,500
20	Fire Dept 5" Fire Hose Replacement	30,000	30,000				60,000
21	Fire Dept Personal Protective Equipment Replacement	72,000					72,000
22	Fire Co 3 Shingled Roof Replacement	40,000					40,000
23	Fire Co 2 & 3 Chimney Removal	25,000					25,000
24	Fire Co 1 Bathroom Remodel		60,000				60,000
25	Fire Co 4 Fire House Replacement (Land Acquisition)			150,000			150,000
26	Fire Co 3 Fire House Replacement (Land Acquisition)				150,000		150,000
27	Road Resurfacing - various roads (& Crack Sealing)	743,000	814,000	841,000	803,000	819,000	4,020,000
28	Road Reconstruction - various roads	143,000	79,000	59,000	77,000	72,000	430,000
29	Sidewalks	50,000	50,000	50,000	50,000	50,000	250,000
30	Drainage Improvements	100,000	100,000	100,000	100,000	100,000	500,000
31	Public Building Resurfacing Program	25,000	25,000	25,000	25,000	25,000	125,000
32	Stone Wall Repair	25,000	25,000	25,000	25,000	25,000	125,000
33	Elton Drive Terminus Construction	45,000					45,000

Town Dept Requests 5 yr
01/25/2016

Project #	PROJECT TITLE	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Total
34	Landfill Conversion to Transfer Station (In addition to Grant)	100,000	100,000	100,000	100,000		400,000
35	Traffic Signal Replacement Reserve	25,000	25,000	25,000	25,000	25,000	125,000
36	Marcap Property Acquisition	15,638					15,638
37	Churchill Park Renovations (Environmental review)	250,000					250,000
38	Snow Removal Equipment	175,000					175,000
39	Synthetic Turf Replacement Reserve	25,000	25,000	25,000	25,000	25,000	125,000
40	Park, Pool and Playfield Improvement	100,000	100,000	100,000	100,000	100,000	500,000
41	Athletic Fields Irrigation (Newington High School)		300,000	300,000	300,000		900,000
42	Legends Field Lighting - Clem Lemire Sports Complex				250,000		250,000
43	Appr. To Public School CIP Reserve	125,000	125,000	125,000	125,000	125,000	625,000
44	Equipment Replacement Reserve	436,000	458,000	481,000	505,000	530,000	2,410,000
45	Lease Purchase & Other Payments	193,400	267,400	267,400	267,400	574,588	1,570,188
	*Revenue: Tower	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(200,000)
	LoCIP and TAR Grants	(600,000)	(600,000)	(600,000)	(600,000)	(600,000)	(3,000,000)
	Grand Total	5,092,038	3,794,600	3,703,800	3,161,800	2,577,638	18,329,876
	Funding Level to achieve \$6.3 million (without any new bonds)	5,108,369	5,149,419	5,513,919	5,539,769	5,568,569	26,880,045
	Over (Under) Funding Level	(16,331)	(1,354,819)	(1,810,119)	(2,377,969)	(2,990,931)	(8,550,169)

**Status of Current CIP Projects
01/21/2015**

SUMMARY OF CAPITAL PROJECTS						
Project No.	Description	Date of Approval	Ending Balance 6/30/15	Appropriation 7/1/15	Encumbrances/ Expenditures	Balance as of 1/21/16
<i>Public Building Fund Projects (3001)</i>						
88804	Town Hall Improvements	4/10/2007	125,684	500,000	38,975	586,708 **
88101	Library Expansion/Town Hall Site Plan	4/15/2010	4,890	100,000		104,890
88305	Parks Storage Barn Roof Replacement	5/8/2012	6,642			6,642
88307	JW, MK, NHS Career Tech Renovation	5/8/2012	1,020,503	1,869,500	777,643	2,112,361 **
88402	NHS Music Wing/Air Cond Auditorium	4/9/2013	108,068			108,068
88501	Fire Co. 1 Shingled Roof Replacement	4/8/2014	3,549		3,549	0
Subtotal Public Building Fund Projects (3001)			1,269,336	2,469,500	820,167	2,918,669
<i>Capital And Non-Recurring Expenditures Fund Projects (3002)</i>						
88811	Park, Pool & Playground Improvements	4/28/1987	190,782	50,000	48,224	192,558
88141	General Government Equip. Res.	4/26/1988	27,671	50,971		78,642
88142	Public Safety Equip. Res.	4/26/1988	62,987	77,645	105,619	35,013
88143	Public Works Equip. Res.	4/26/1988	132,170	211,199	215,408	127,961
88144	Parks & Grounds Equip. Res.	4/26/1988	54,434	65,185	51,145	68,474
88411	Information Technology Reserve	4/27/1993	281,721	427,700	9,513	699,908
88416	Drainage Improvement	4/27/1993	155,254	100,000	19,145	236,109
88515	Sidewalks & Stonewall Repair	4/26/1994	22,860	50,000	57,425	15,435
88517	Resurfacing Program - P&G	4/26/1994	6,631			6,631
88611	Replacement of Heating & Air Conditioning	6/25/1996	215			215
88911	Tax Revaluation Reserve	6/22/1999	14,416	116,000	89,100	41,316
88916	Traffic Signalization Reserve	6/22/1999	78,035	25,000	6,401	96,634
88819	Road Reconstruction	4/10/2007	21,300	170,000	136,599	54,701
88926	Radio Replacement Reserve	4/10/2007	29,761	40,000	15,399	54,362
88931	OCR Compliance	4/8/2008	234,817			234,817 **
88031	Computer Assisted Dispatch	4/14/2009	455			455
88032	Landfill Conversion to Transfer Station	4/14/2009	65,975	50,000	8,500	107,475
88035	School Concrete Sidewalk Replacement	4/14/2009	14,306			14,306
88039	Lease Pmts Recycling Containers	4/15/2010	1,885			1,885
88111	General Property Improvements	4/15/2010	20,928	140,000	155,549	5,380
88114	Public Building Resurfacing	4/15/2010	212,732	15,000	6,420	221,312
88115	Market Square Development	4/15/2010	29,738			29,738
88326	Clem Lemire Drainage & Paving	5/8/2012	30			30
88327	Mill Park Playground Surface Repl.	5/8/2012	80,000		4,500	75,500
88328	High School Tennis Courts	5/8/2012	10,734			10,734
88329	National Welding Engineering Services	5/8/2012	307,291		550	306,741
88422	Town Buildings Mechanical Reserve	4/9/2013	3,885	50,000	52,816	1,069
88426	Library Automated Collection Management System	4/9/2013	23,740		6,493	17,247
88427	Mill Pond Park Renovation Study	4/9/2013	32,552			32,552
	** Building Committee exists					

**Status of Current CIP Projects
01/21/2015**

SUMMARY OF CAPITAL PROJECTS						
Project No.	Description	Date of Approval	Ending Balance 6/30/15	Appropriation 7/1/15	Encumbrances/ Expenditures	Balance as of 1/21/16
88521	Town Hall Emergency Generator	4/8/2014	26,044			26,044
88522	Fire Co. 1 Heating System Replacement	4/8/2014	18,080		17,960	120
88523	NVA Sidewalk/Drainage/Site Improv.	4/8/2014	38,000		17,406	20,594
88524	Garfield St Realign/TH Site Improv.	4/8/2014	650,000	(650,000)		0
88525	Snow Thrower Attachment for Loader	4/8/2014	1,889			1,889
88526	Recreation Software	4/8/2014	75,000		28,875	46,125
88527	Synthetic Turf Replacement Reserve	4/8/2014	25,000	25,000		50,000
88617	Library Boiler Replacement	4/21/2015		60,000	39,481	20,519
88618	Fire Dept SCBA Replacement	4/21/2015		237,500		237,500
88619	Fire Co. 1 Breathing Air System Replacement	4/21/2015		65,000		65,000
88620	Fire Co. 2 Breathing Air System Replacement	4/21/2015		65,000		65,000
88621	Fire Co 2/3 Replacement Emergency Generator	4/21/2015		45,000	28,955	16,045
88622	Fire Co 2/3 Heating Systm Replacement	4/21/2015		47,000		47,000
88623	Mill Pond Playscape Replacemnt	4/21/2015		100,000		100,000
88624	General Prop School Improvements	4/21/2015		300,000		300,000
88625	School Bus	4/21/2015		100,000		100,000
88626	School Technology	4/21/2015		188,828	188,618	210
88627	Resurface School Parkng Lots	4/21/2015		50,000		50,000
Subtotal Capital And Non-Recurring Expenditures Fund			2,951,319	2,272,028	1,310,101	3,913,246
<i>Public School Capital Improvement Projects Reserve Fund (3003)</i>						
88957	Painting	4/14/1998	58,081	25,000		83,081
88959	Carpet Replacement	4/13/1999	76,391	25,000		101,391
88452	Districtwide Security and Safety	4/9/2003	64,479	25,000		89,479
88453	Districtwide Furniture Replacement	4/9/2003	10,000	25,000		35,000
88555	Technology	2/8/2005	63,175	50,000		113,175
88651	System-wide Air Conditioning Installation	4/12/2005	10,000	25,000		35,000
88851	Athletic Improvements	4/10/2007	15,000	50,000		65,000
88355	Districtwide Bathroom Renovations	5/8/2012	10,000	25,000		35,000
88356	Districtwide Playground Renovations	5/8/2012	10,000			10,000
88556	J.Wallace PCB Remediation	4/8/2015	114,998		114,998	0
88550	Career Tech/STEM Facility Modifications	4/21/2015		75,000		75,000
Subtotal Public School Capital Improvement Projects			432,123	325,000	114,998	642,126
Total			4,652,779	5,066,528	2,245,266	7,474,041

DATE: January 28, 2016
TO: Ms. Tanya Lane, Acting Town Manager
FROM: Dr. William C. Collins, Superintendent of Schools 
SUBJECT: **RECOMMENDED PUBLIC SCHOOL CAPITAL IMPROVEMENT
PROGRAM PROPOSAL FOR 2016 - 2021**

Please accept this memo as the amended Board of Education CIP requests for 2016-2021. On Wednesday, January 27, 2016, the Board of Education approved the amended Capital Improvement projects for 2016 – 2021 to be funded through the Public School Capital Improvement Project Reserve Fund as recommended by the Facilities Sub-Committee of the Board. The list approved by the Board is attached.

Please distribute copies of this to the Mayor, Town Council members and CIP committee members.

Please contact my office with any questions.

WCC:skp

Attachment

cc: Board of Education Members
Ann Harter, Town Director of Finance
Lou Jachimowicz, BOE Chief Finance & Operations Officer

AMENDED PROPOSAL

Board of Education Approved: 1/27/16



CAPITAL IMPROVEMENT PROGRAM

NEWINGTON BOARD OF EDUCATION NEEDS ASSESSMENT AND PROPOSAL 2016 - 2021

CAPITAL IMPROVEMENT PROGRAM

To address the capital needs of the Town in a comprehensive fashion, the Town Council in November 2006 established a Capital Improvement Program Committee composed of Town Councilors (3) and Board of Education members (2) to provide a framework for the planning, scheduling and financing for the Town's multi-year capital improvement plan. Each year, with assistance from staff, the committee evaluates project priorities brought forth by town department heads and the Board of Education.:

PUBLIC SCHOOL CAPITAL IMPROVEMENT PROJECTS RESERVE FUND

Section 48 of the Newington Town Charter provides a means to set aside moneys for the financing of public school capital improvement projects. There shall be paid into said fund the proceeds from the rental or sale of former school properties, including mortgage amortization payments, the earnings derived from investment of fund balances, the income from current school rental fees, tuition, and an annual appropriation of at least \$125,000. The balance of the Public School Capital Improvement Projects Reserve Fund existing at the close of any fiscal period shall remain credited to such fund and shall not lapse to the general fund. The balance of said fund or any portion thereof may be invested separately or in conjunction with other idle Town funds, provided that any applicable interest earnings shall be credited to said fund. The fund balance shall not exceed the sum of \$1,200,000 at any time. All funds in excess of \$1,200,000 shall be immediately returned or deposited to the general fund balance. Expenditures from the Public School Capital Improvement Projects Reserve Fund shall only be used to finance public school capital improvement projects. Such expenditures from said fund shall conform to appropriations made by the Town Council, as requested by the Board of Education, in accordance with Article VIII of the Town Charter.

Each year the Town manager requests from the Board of Education a list of Capital Improvement Projects for a five-year period of time. A Capital Improvement Project is one that costs at least \$25,000 and has a life expectancy of at least seven years. Projects that do not meet both of the above guidelines must be budgeted through the regular Board of Education budget process.

This report provides a multi-year proposal for both the Public School Capital Improvement Reserve Fund as well as a list of capital project priorities for consideration to be included in the town's operating budget. The following pages include:

- PROPOSED CAPITAL IMPROVEMENT PLAN [PAYG (Pay As You Go) / POSSIBLE BONDING]
- PROJECTED USE OF THE PUBLIC SCHOOL CIP RESERVE FUND
- HISTORICAL USE OF THE PUBLIC SCHOOL CIP RESERVE FUND
- LIST AND RATIONALE OF CAPITAL NEEDS ADDRESSED IN THE PLAN
- LIST OF CURRENT CAPITAL NEEDS NOT ADDRESSED IN PLAN

COMPREHENSIVE CAPITAL IMPROVEMENT PLAN
FOR THE FISCAL YEARS 2016 - 2017 THROUGH 2020 - 2021

		2016 - 2021 CIP (PAYG)		Priority	Financing	COUNCIL ADOPTED	PROPOSED CAPITAL IMPROVEMENT PLAN				
							2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
PAYG		PROJECT TITLE									
		Appropriation to PSCIP Reserve	1	P	125,000	125,000	125,000	125,000	125,000	125,000	
		Career Tech / STEM Renovations		P	1,869,500						
		NHS OCR Code Compliance	2	P		104,377	800,000	200,000			
		JWMS Wing Reconfiguration	3	P		1,000,000	1,000,000	1,000,000			
		School Entrances (Security)	4	P				300,000	300,000	300,000	
		Roof Repairs	5	P				500,000	510,950		
		Districtwide HVAC Replacement	6	P		150,000	150,000				
Could Be Combined		Parking Lot Expansion - (NHS - JP)	7	P				173,120	76,880		
		NHS Rear Driveway	7	P					200,000		
		Driveways, Parking Lots, & Sidewalks	7	P	50,000	75,000			360,000		
		RC Traffic Configuration	7	P				200,000			
		JP - Classroom AC - Phase 1	8	P		100,000					
		Façade & Grounds Improvements	9	P						250,000	
		Bus Replacement Program		P	100,000	100,000					
		Technology Reserve		P	188,828	188,828					
		Maintenance Reserve		P	300,000	300,000					
		Total CIP PAYG			2,633,328	2,143,205	2,075,000	2,498,120	1,572,830	675,000	
		(Building Grants) - Estimates				(755,852)	(1,084,310)	(1,624,000)	(1,160,000)		

**2016 – 2021 CIP
POSSIBLE BONDING**

PROJECT TITLE (POSSIBLE BONDING)	Priority	Financing	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Total
Anna Reynolds Renovate to New	1	B			14,000,000				14,000,000
Bus Garage Relocation	2	B			1,800,000				1,800,000
Ruth Chaffee Preschool	3	B					1,800,000		1,800,000
John Paterson Renovate to New	4	B					14,000,000		14,000,000
NHS Aux Gym / Health Center		B							
NHS Turf Field / Athletic Facilities		B						1,500,000	1,500,000
Roof Replacements		B							
Martin Kellogg Renovate to New		B							
Newington High School Renovate to New		B							
(Building Grants) - Estimates							(8,120,000)		(8,120,000)
Total Bonding (Possible)					15,800,000		7,680,000	1,500,000	24,980,000

**PROJECTED USE OF THE PUBLIC SCHOOL CIP RESERVE FUND
FOR THE FISCAL YEARS 2016 - 2017 THROUGH 2020 - 2021**

PROJECT TITLE	PROPOSED CAPITAL IMPROVEMENT PLAN				
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Athletic Improvements	10,000	10,000	10,000	50,000	50,000
Arts Facility Modifications	100,000	100,000	100,000	75,000	75,000
District-Wide Air-Conditioning	50,000	25,000	25,000	25,000	25,000
District-Wide Bathroom Renovations	50,000	50,000	50,000	50,000	50,000
District-Wide Carpet/Floor Replacement	50,000	25,000	25,000	25,000	25,000
District-Wide Furniture Upgrades	35,000	10,000	10,000	10,000	10,000
District-Wide Painting	50,000	25,000	25,000	50,000	50,000
District-Wide Playground Renovations	10,000	10,000	10,000	10,000	10,000
District-Wide Security & Safety	50,000	25,000	25,000	25,000	25,000
District-Wide Technology	50,000	50,000	50,000	50,000	50,000
District-Wide Lighting Improvements	50,000	50,000			
JWMS Wing Improvements	100,000	50,000			
District-Wide Underground Storage Tanks	60,000	50,000			
District-Wide Roof Reserve	60,000	100,000			
District-Wide Corridor/Exterior Doors	25,000	25,000			
District-Wide Blacktop/Paving	50,000	50,000			
Total	800,000	655,000	330,000	370,000	370,000
ESTIMATED REVENUE	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Appropriation from General Fund	125,000	125,000	125,000	125,000	125,000
Investment Income	800	800	800	800	800
Tuition Receipts	250,000	100,000	100,000	100,000	100,000
School Rental Receipts	60,000	60,000	60,000	60,000	60,000
Other Revenue	1,000	1,000	1,000	1,000	1,000
Total Estimated Revenue	436,800	286,800	286,800	286,800	286,800

Note: Per Section 48-14 of the Town of Newington Ordinance, a Public School capital improvement project shall be defined as a repair, renovation and/or minor addition which has a life expectancy of at least seven (7) years and costs in excess of fifteen thousand dollars (\$15,000) to a building and/or facility maintained by the Board of Education. The ordinance also states that "The fund balance shall not exceed the sum of one million two hundred thousand dollars (\$1,200,000) at any time. All funds in excess of one million two hundred thousand dollars shall be immediately returned or deposited to the General Fund balance.

HISTORICAL USE OF THE PUBLIC SCHOOL CIP RESERVE FUND

PROJECT DESCRIPTION	AMOUNT
Athletic Facility Improvements	275,825
NHS Stage Curtains and Riggings	30,000
NHS Chemistry Lab 107 Renovation	75,000
NHS Locker Replacement	221,359
NHS Kitchen Floor Replacement	60,000
Transition Academy Construction	170,000
Biomedical Academy Construction	275,000
NHS Gym Bleachers	25,000
Districtwide Bathroom Renovations	35,000
Districtwide Playground Renovations	10,000
NHS Music Wing Expansion	577,352
JWMS PCB Remediation	250,000
Career/Tech / STEM Facilities Modifications	75,000
NHS World Language Lab	70,000
EG Connecting Corridor	100,000
NHS Track Resurfacing	85,000
NHS Air Conditioning	200,000

Annual Routine Capital Expenditures

Annual Districtwide painting, carpeting, security system enhancements, LED lighting project, furniture replacement, etc.

CAPITAL NEEDS ADDRESSED IN THE PLAN

NHS Code Compliance	In 2005, Newington High School was among several area schools inspected by the State Office of Civil Rights. As one might expect from a 50 year old building, numerous code compliance issues were cited in the findings. Although we did not have to go to the lengths that we have seen in Wethersfield, Berlin, and Rocky Hill, the cost of the necessary corrective action totaled several million dollars. Over the past ten years we have made great progress, but we still require about \$1.5 million to complete the work.
Paving & Traffic	NHS rear driveway and traffic pattern adjustments. Several parking lots and driveways require resurfacing. Additional parking is needed at JP, RC, AR and NHS.
School Entrances (Security)	Double entry reinforced entrances for each school will improve security capability. Small additions to the main entrances of each school will provide added protection and valuable time in a crisis situation.
Bus Garage	Average expected life of bus stored outside is 10 years. Garaged buses average 16 years. New buses will not fit in current garage space. Protecting our fleet from the elements is a sound financial investment and will allow the current replacement schedule to remain in place.
JWMS Wing Reconfiguration	Open concept classroom design presents significant security issues and is not conducive to learning. Wing configuration with center hallways and secure classrooms is recommended. Architect design plans for the three remaining wings await funding at a cost of approximately \$3M. The project can be done in three phases with one wing being completed per year. This building is also 50 years old and would need to be addressed at some point soon anyway.
AR Renovation	Anna Reynolds was built in the 50's and is in desperate need of renovation. The building is well beyond our ability to care for it through our maintenance program. The building will need major renovation and very soon. Enrollment projections indicate a slight increase over the next decade at Anna Reynolds.
JP Renovation	John Paterson was built in 1962 and is need of renovation. Unlike Anna Reynolds, John Paterson Elementary School was built on flat land and is structurally in very good condition. HVAC systems are well beyond their useful life and need to be replaced as do the windows. While the school looks fantastic, it is important to remember that the plumbing, wiring and all of the systems are over 50 years old.
NHS Aux Gym / Health Center	Construction of an auxiliary gym will increase athletic opportunities. The school health center & athletic trainer will be relocated to this area. This is not a priority but would provide much needed gym space for the school and community.
NHS Turf Field / Track & Field House	Constant drainage issues cause damage to field. Artificial turf will improve facility and increase opportunities for athletic program. The track was resurfaced about ten years ago and is beginning to show wear. We should get another ten years, but we tend to defer projects until they can no longer be used as we saw with the track and tennis courts.
Roof Replacements	Many of our school roofs have reached or are close to reaching end of life. The JWMS roof project cost approximately \$2M and was addressed far too late.
MKMS Renovation	Existing buildings are aging and will require extensive renovation if maintenance continues to be deferred.
NHS Renovation	NHS currently is in good shape but the wiring, plumbing and utilities need to be updated. Extensive renovation will be required if maintenance deferred.
NHS STEM Phase II	We have scaled back the request to complete phase II of the STEM facilities at NHS due to the economy. While not absolutely necessary, we will need to find creative ways to implement contemporary programming in a 50 year old facility if we are to compete with the magnet schools.

CURRENT CAPITAL NEEDS NOT ADDRESSED IN PLAN

Central Supply Warehouse	<p>Each year we realize significant savings as a result of our centralized warehousing operation. Central Supply is responsible for purchasing, asset inventory management, and distribution. Everything from paper and school supplies to printer toner and projector bulbs are purchased in bulk, stored in our central warehouse and distributed to our schools as needed. Our Central Supply Manager is our one and only employee in this department and is responsible for the entire operation from bid to distribution, as well as asset inventory management. Currently our central supply warehouse is located in the basement of John Wallace Middle School behind the maintenance shop. Since there is no loading dock, all bulk deliveries must be offloaded from delivery trucks by hand and carried through the maintenance shop to the warehouse to be stocked and inventoried. Requests are processed electronically and deliveries to the schools are made quickly but not efficiently. To process a delivery, our Central Supply Manager must back a small van through the maintenance shop to the warehouse, load it by hand and deliver the order to the schools. To increase efficiency, the central warehouse should be moved to a location with direct access to a loading dock and the ability to fit a larger delivery truck with a lift. If the warehouse could be moved, it could solve part of the maintenance shop issue.</p>
Maintenance Shop	<p>Our maintenance shop is located in the front portion of the basement of John Wallace Middle School. Maintenance tools and supplies as well as a small workshop are crowded into this shared space. Maintenance vehicles are garaged in one bay of the bus garage as there is no way to store them inside at the maintenance facility. This practice is inefficient as it causes maintainers to travel to the bus garage to pick up their vehicle before reporting to the shop. This practice also causes one more bus to be left outside in the elements. If the central supply warehouse were moved, it would allow the maintenance shop to take over that space. If a larger door could be cut into the building, it may be possible to store the maintenance vans inside in the front half of the shop. An alternative would be to build a small addition in front of the shop to locate the maintenance vans.</p>
Information Technology Shop	<p>Our Information Technology Department is currently located at Newington High School due to a lack of space at town hall. The IT Department is responsible for managing and maintaining a very large and complicated voice, video, and data technology infrastructure as well as purchasing, distributing, installing, managing and repairing thousands of devices and equipment throughout the district. IT occupies three spaces at Newington High School. Engineers occupy a crowded space in the NHS art department. IT Technicians occupy a small repair shop next to the library that is used to make smaller repairs to devices. This space is also shared with security and residency. The department also occupies the former automotive shop. This space is used by the IT Technicians as a workshop to assemble and prepare large quantities of computers and devices for delivery to the schools. Computers and devices are unpacked, setup and processed in what can be viewed as an assembly line format. Two smaller vans are used to for delivery to schools. The vans can be backed into the shop, loaded and dispatched to the schools. This spring the former automotive shop will no longer be an option as construction on the new STEM academy space will begin. A new workshop space will need to be found for this function. Ideally it would be best to house the entire IT function in the same location to increase efficiency; however, this may not be possible. Leasing space is problematic as the town charter prevents the Board of Education from entering into multiyear lease agreements. An alternative must be found very soon. One possible option could be to relocate the IT Shop area to the lower level of Ruth Chaffee Elementary School. This option is being explored for cost estimates and feasibility.</p>
Storage	<p>Storage space throughout the district is extremely limited. Athletic equipment, furniture, and other materials are currently stored in large trailers located on the NHS campus. These unsightly trailers are necessary to meet the storage needs of the school district.</p>
Early Childhood Center / Preschool	<p>Increasing opportunities for Early Childhood Education / Preschool is a long range strategic initiative that will require classroom space. Three of the four elementary schools operate limited preschool programs. While no definite plan exists at this time, there are two options for moving forward. One option would be to operate four preschool programs at each of the elementary schools. This option would likely be the most popular with parents and have the lowest initial capital investment requirement, but would impact the NECCI program, and have higher annual staffing costs. A centralized Early Childhood Center would require acquisition of a facility but would reduce annual staffing costs as specialists and other resources could be centrally located.</p>