

BOARD OF EDUCATION

FIVE YEAR

CAPITAL PLAN

FY 2017-2021

**Town of Tolland
Departmental Capital Projects Summary**

Page 1

Department: Board of Education

Division: Central Office

Prepared By: Walter Willett Superintendent

Date Prepared: October 6, 2015

Dept. Priority	Project Title	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
<u>BOE BUILDING/CO & DISTRICT WIDE</u>							
HIGH	BOE Boiler Replacement & Fuel Conversion CO		26,000				26,000
HIGH	BOE Maintenance Equipment Trailer	13,200					13,200
HIGH	Dist Wide HVAC & Plumbing upgrades/repairs	45,000					45,000
HIGH	Dist Wide Snow & Lawn Equipment	59,058					59,058
Medium	Dist Wide Custodial Burnisher	19,000					19,000
TOTAL	BOE/DISTRICT WIDE	\$136,258	\$26,000	\$0	\$0	\$0	\$162,258
<u>THS CAPITAL PLAN</u>							
Medium	THS Resurfacing of all Weather Track		120,000				120,000
HIGH	THS PA System expansion	20,000					20,000
CRITICAL	THS Warning Transition Strips	140,000					140,000
Medium	THS VCT Flooring A Wing Hallway	10,000					10,000
TOTAL	THS TOTAL	\$170,000	\$120,000	\$0	\$0	\$0	\$290,000
<u>BGP CAPITAL PLAN</u>							
Medium	BGP Expansion of chain link fence on Soccer Field		17,000				17,000
Medium	BGP Replace Condensing Units					132,905	132,905
Medium	BGP Replacement of Oil Monitoring System	11,000					11,000
HIGH	BGP Concrete Repair Rear Sidewalk & Trench Drain	17,000					17,000
HIGH	BGP Replacement of Bldg Doors 35+	65,000					65,000
CRITICAL	BGP Roof Replacement Section A-H			1,750,000			1,750,000
HIGH	BGP Paving Rear Exit area to Playground	10,800					10,800
TOTAL	BGP TOTAL	\$103,800	\$17,000	\$1,750,000	\$0	\$132,905	\$2,003,705

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Page 2

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Date Prepared: October 6, 2015

Dept. Priority	Project Title	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
<u>TIS CAPITAL PLAN</u>							
MEDIUM	TIS Replacement of Leture Hall Carpet	7,000					7,000
MEDIUM	TIS Replacement Ceiling Tile (Building wide)		318,000				318,000
HIGH	TIS Asbestos removal & replacement of floor tiles			452,180			452,180
MEDIUM	TIS Gym Dividers	15,000					15,000
CRITICAL	TIS Roof Replacement	1,897,000					1,897,000
HIGH	TIS Paving Lower Level Loading Dock	21,576					21,576
HIGH	TIS Cafeteria Tables	30,270					30,270
TOTAL	THS TOAL	\$1,970,846	\$318,000	\$452,180	\$0	\$0	\$2,741,026
<u>TMS CAPITAL PLAN</u>							
HIGH	TMS Fire Alarm Notification System		50,000				50,000
HIGH	TMS Press Box/Retaining Wall & Pavement	45,000					45,000
MEDIUM	TMS Replacement Science Lab Furniture					36,380	36,380
MEDIUM	TMS Renovation of 6 Science Labs					1,060,000	1,060,000
MEDIUM	TMS Replacement Ceiling Tile (Building wide)			318,000			318,000
MEDIUM	TMS Gym Dividers	15,000					15,000
HIGH	TMS Auditorium Stage Floor Repair/Refinishing	10,000					10,000
CRITICAL	TMS Roof Replacement Section A-S			2,265,150			2,265,150
TOTAL	TMS TOTAL	\$70,000	\$50,000	\$2,583,150	\$0	\$1,096,380	\$3,799,530
GRAND TOTAL MAINTENANCE/BUILDING		\$2,450,904	\$531,000	\$4,785,330	\$0	\$1,229,285	\$8,996,519

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Page 3

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Dept. Priority	Project Title	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
<u>TECHNOLOGY UPGRADES</u>							
HIGH	BGP Classroom Tech Upgrades			36,000			36,000
HIGH	THS Classroom Tech Upgrades	255,815					255,815
HIGH	TIS Classroom Tech Upgrades			68,000			68,000
HIGH	TMS Classroom Tech Upgrades		128,672				128,672
TOTAL	Classroom Tech Upgrades	\$255,815	\$128,672	\$104,000	\$0	\$0	\$488,487
<u>SCIENCE LAB TECH UPGRADES</u>							
HIGH	BGP SCIENCE LAB Tech Upgrades		2,290				2,290
HIGH	THS SCIENCE LAB Tech Upgrades		65,481				65,481
HIGH	TIS SCIENCE LAB Tech Upgrades			38,431			38,431
HIGH	TMS SCIENCE LAB Tech Upgrades	110,764					110,764
TOTAL	Science Lab Tech Upgrades	\$110,764	\$67,771	\$38,431	\$0	\$0	\$216,966
<u>STEM/MATH ENHANCEMENT</u>							
Medium	BGP STEM/Math Enhancement			15,000			15,000
Medium	THS STEM/Math Enhancement	50,000					50,000
Medium	TIS STEM/Math Enhancement			20,000			20,000
Medium	TMS STEM/Math Enhancement		30,000				30,000
TOTAL	STEM/Math Enhancement	\$50,000	\$30,000	\$35,000	\$0	\$0	\$115,000

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Page 4

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Dept. Priority	Project Title	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
<u>THS SPECIAL LABS</u>							
HIGH	THS WORLD LANGUAGE LAB UPGRADE		23,640				23,640
HIGH	THS MUSIC LAB UPGRADE	26,482					26,482
MEDIUM	THS GRAPHICS LAB UPGRADE			33,490			33,490
CRITICAL	THS CADD LAB UPGRADE	22,728					22,728
HIGH	THS BUSINESS LAB UPGRADE		61,245				61,245
TOTAL	THS Special Labs	\$49,210	\$84,885	\$33,490	\$0	\$0	\$167,585
<u>TMS SPECIAL LABS</u>							
MEDIUM	Computer Ed Labs Upgrade			49,210			49,210
MEDIUM	Art & Music Labs Upgrade				26,482		26,482
MEDIUM	Technology Ed Labs Upgrade					21,850	21,850
TOTAL	TMS Special Labs	\$0	\$0	\$49,210	\$26,482	\$21,850	\$97,542
<u>BGP & TIS SPECIAL LABS</u>							
MEDIUM	BGP Lab Upgrade					\$20,415	20,415
MEDIUM	TIS Computer Ed Lab Upgrade					\$23,443	23,443
MEDIUM	TIS Keyboarding Lab Upgrade					\$38,853	38,853
MEDIUM	TIS Library Lab Upgrade					\$24,018	24,018
TOTAL	BGP & TIS Special Labs	\$0	\$0	\$0	\$0	\$106,729	\$106,729
GRAND TOTAL TECHNOLOGY		\$465,789	\$311,328	\$260,131	\$26,482	\$128,579	\$1,192,309
GRAND TOTAL MAINTENANCE/BUILDIN							
GRAND TOTAL MAINTENANCE/BUILDIN		\$2,450,904	\$531,000	\$4,785,330	\$0	\$1,229,285	\$8,996,519
BOE Capital Submission		\$2,916,693	\$842,328	\$5,045,461	\$26,482	\$1,357,864	\$10,188,828

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Dept. Priority	Project Title	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
CRITICAL	THS Warning Transition Strips	140,000					140,000
CRITICAL	THS CADD Lab Upgrade	22,728					22,728
CRITICAL	TIS Roof Replacement	1,897,000					1,897,000
HIGH	THS Music Lab Upgrade	26,482					26,482
HIGH	Dist Wide HVAC & Plumbing upgrades/repairs	45,000					45,000
HIGH	Dist Wide Snow & Lawn Equipment	59,058					59,058
HIGH	BOE Maintenance Equipment Trailer	13,200					13,200
HIGH	THS PA System expansion	20,000					20,000
HIGH	BGP Concrete Repair Rear Sidewalk & Trench Drain	17,000					17,000
HIGH	TIS Paving Lower Level Loading Dock	21,576					21,576
HIGH	TIS Cafeteria Tables	30,270					30,270
HIGH	TMS Auditorium Stage Floor Repair/Refinishing	10,000					10,000
HIGH	THS Classroom Tech Upgrades	255,815					255,815
HIGH	TMS Science Lab Tech Upgrades	110,764					110,764
HIGH	THS Press Box/Retaining Wall & Pavement	45,000					45,000
HIGH	BGP Replacement of Bldg Doors 35+	65,000					65,000
HIGH	BGP Paving Rear Exit area to Playground	10,800					10,800
MEDIUM	THS STEM/Math Enhancement	50,000					50,000
MEDIUM	TMS Gym Dividers	15,000					15,000
MEDIUM	TIS Replacement of Leture Hall Carpet	7,000					7,000
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MEDIUM	Dist Wide Custodial Burnisher	19,000					19,000
MEDIUM	THS VCT Flooring A Wing Hallway	10,000					10,000
MEDIUM	BGP Replacement of Oil Monitoring System	11,000					11,000
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HIGH	BOE Boiler Replacement & Fuel Conversion CO		26,000				26,000
HIGH	TMS Fire Alarm Notification System		50,000				50,000
HIGH	BGP Science Lab Tech Upgrades		2,290				2,290
HIGH	TMS Classroom Tech Upgrades		128,672				128,672
HIGH	THS Science Lab Tech Upgrades		65,481				65,481
HIGH	THS World Language Lab Upgrade		23,640				23,640
HIGH	THS Business Lab Upgrade		61,245				61,245
MEDIUM	BGP Expansion of chain link fence on Soccer Field		17,000				17,000
MEDIUM	TMS STEM/Math Enhancement		30,000				30,000
MEDIUM	THS Resurfacing of all Weather Track		120,000				120,000
MEDIUM	TIS Replacement Ceiling Tile (Building wide)		318,000				318,000
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CRITICAL	BGP Roof Replacement Section A-H			1,750,000			1,750,000
CRITICAL	TMS Roof Replacement Section A-S			2,265,150			2,265,150
HIGH	TIS Asbestos removal & replacement of floor tiles			452,180			452,180
HIGH	BGP Classroom Tech Upgrades			36,000			36,000
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MEDIUM	BGP STEM/Math Enhancement			15,000			15,000
MEDIUM	TIS STEM/Math Enhancement			20,000			20,000
MEDIUM	THS Graphics Lab Upgrade			33,490			33,490
MEDIUM	Computer Ed Labs Upgrade			49,210			49,210
MEDIUM	TMS Replacement Ceiling Tile (Building wide)			318,000			318,000
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MEDIUM	Art & Music Labs Upgrade				26,482		26,482
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MEDIUM	BGP Replace Condensing Units					132,905	132,905
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MEDIUM	BGP Lab Upgrade					\$20,415	20,415
MEDIUM	TIS Computer Ed Lab Upgrade					\$23,443	23,443
MEDIUM	TIS Keyboarding Lab Upgrade					\$38,853	38,853
MEDIUM	TIS Library Lab Upgrade					\$24,018	24,018
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BOE TOTAL CAPITAL PROJECTS	\$2,916,693	\$842,328	\$5,045,461	\$26,482	\$1,357,864	\$10,188,828
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PRIORITY CLASSIFICATION NARRATIVE

CRITICAL: Projects in this category are grouped due to the immediate or emergency needs in the district. This need can be identified as immediate due to safety concerns, exposure to liability, stoppage of classroom teaching, damage or neglect, fire code compliance, cost exposure, insurance concerns, building code compliance, warranty issues or the prevention of future costs.

HIGH: Projects labeled as High are not emergency in nature but are eminent within the next 12-18 months. High projects that are left unaddressed will become immediate or an emergency within the next 12-18 months. High projects, if not addressed have limited time frames before additional costs will be required to prevent future losses or disruption of classroom teaching.

MEDIUM: Medium projects have a slightly longer period of time before they need to be addressed. There are no immediate safety concerns at this level. But slowdowns in equipment operations & efficiencies, disruption of teaching & warranty concerns arise. A 2-4 year window allows for good future planning and currently possesses no immediate threat to higher BOE costs.

LOW: Projects can only be address Low if there is a 5-20 year strategic plan or capital plan in place. The development of "Low" rated projects can only be identified when product life cycling, replacement analysis and preventative programs are in place.