

BOARD OF EDUCATION

FIVE YEAR

CAPITAL PLAN

FY 2018-2023

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.

**Town of Tolland
Departmental Capital Projects Summary**

Department: Board of Education

Division: Central Office

Prepared By: Walter Willett Superintendent

Date Prepared: October 2, 2017

Dept. Priority	Project Title	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
<u>BOE BUILDING/CO & DISTRICT WIDE</u>									
HIGH	BOE Maintenance Equipment Trailer			13,200					13,200
HIGH	Dist Wide Snow & Lawn Equipment		51,058						51,058
Medium	Dist Wide Custodial Burnisher			19,000					19,000
Medium	Dist Wide BOE office Window replacement				8,400				8,400
MEDIUM	Dist Wide BOE Parking lot repavement					53,000			53,000
HIGH	Dist Wide School Bldg Security Upgrades					500,000			500,000
TOTAL	BOE/DISTRICT WIDE	\$0	\$51,058	\$32,200	\$8,400	\$553,000	\$0	\$0	\$644,658
<u>THS CAPITAL PLAN</u>									
Medium	THS VCT Flooring A Wing Hallway				10,000				10,000
Medium	THS VCT Tile replacements Multi-areas			30,000					30,000
Medium	THS Fire Panel			40,000					40,000
Medium	THS Security Panel			15,000					15,000
TOTAL	THS TOTAL	\$0	\$0	\$85,000	\$10,000	\$0	\$0	\$0	\$95,000
<u>BGP CAPITAL PLAN</u>									
Medium	BGP Replace Condensing Units						132,905		132,905
MEDIUM	BGP Security Panel			12,000					12,000
CRITICAL	BGP Roof Replacement Section A-H				1,750,000				1,750,000
Medium	BGP Parking Lot Paving(staff,visitors,bus lane,access Rd)							318,450	318,450
MEDIUM	BGP Carpet Replacement/Conversion to VCT					50,000		0	50,000
MEDIUM	BGP Carpet Replacement/Conversion to VCT						71,536		71,536
Medium	BGP Boiler Replacement							380,000	380,000
Medium	BGP Air Conditioning A,B,E wings							54,540	54,540
TOTAL	BGP TOTAL	\$0	\$0	\$12,000	\$1,750,000	\$50,000	\$204,441	\$752,990	\$2,769,431

**Town of Tolland
Departmental Capital Projects Summary**

Department: Board of Education

Division: Central Office

Prepared By: Walter Willett Superintendent

Date Prepared: October 2, 2017

Dept. Priority	Project Title	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
TIS CAPITAL PLAN									
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
MEDIUM	TIS Main Entry Door System (Front door System)				25,000				25,000
MEDIUM	TIS Carpet for Library and Main Office				30,350				30,350
MEDIUM	TIS Security Panel				20,000				20,000
MEDIUM	TIS Electrical Surge protected System for switch gear				8,500				8,500
TOTAL	THS TOAL	\$0	\$0	\$0	\$869,030	\$0	\$0	\$0	\$869,030
TMS CAPITAL PLAN									
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
MEDIUM	TMS Electrical Surge protected System for switch gear				8,500				8,500
CRITICAL	TMS Roof Replacement Section A-S				2,265,150				2,265,150
HIGH	TMS Window, Exterior Doors & PCB Removal					880,000			880,000
Medium	TMS Removal of Modular classrooms							16,000	16,000
MEDIUM	TMS Library and Main Office carpet						26,950		26,950
Medium	TMS Paving of parking lot (excluding access road & exit)							259,310	259,310
MEDIUM	TMS New concrete front sidewalk							35,100	35,100
MEDIUM	TMS Security Panel							25,000	25,000
TOTAL	TMS TOTAL	\$0	\$0	\$0	\$2,701,650	\$880,000	\$1,123,330	\$335,410	\$5,040,390
TOTAL BOND MAINTENANCE PROJECTS		\$0	\$51,058	\$0	\$5,238,330	\$1,380,000	\$132,905	\$0	\$6,802,293
TOTAL NON Bonded MAINTENANCE PROJ		\$0	\$0	\$129,200	\$100,750	\$103,000	\$1,194,866	\$1,088,400	\$2,616,216
GRAND TOTAL MAINTENANCE/BUILDING		\$0	\$51,058	\$129,200	\$5,339,080	\$1,483,000	\$1,327,771	\$1,088,400	\$9,418,509

Note: Bond Issuance Costs of \$418,637 not included in the BOE Capital Project List

Town of Tolland
Departmental Capital Projects Summary

Department: Board of Education

Division: Central Office

Prepared By: Walter Willett Superintendent

Date Prepared: October 2, 2017

Dept. Priority	Project Title	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
TECHNOLOGY UPGRADES									
HIGH	BGP Classroom Tech Upgrades					0	105,190		\$105,190
HIGH	THS Classroom Tech Upgrades				126,122				\$126,122
HIGH	TIS Classroom Tech Upgrades				107,590				\$107,590
HIGH	TMS Classroom Tech Upgrades				0	93,000			\$93,000
HIGH	Dist Wide Wireless Access Point Upgrades							130,800	\$130,800
TOTAL	Classroom Tech Upgrades	\$0	\$0	\$0	\$233,712	\$93,000	\$105,190	\$130,800	\$562,702
SCIENCE LAB TECH UPGRADES									
HIGH	BGP SCIENCE LAB Tech Upgrades				2,290			20,793	\$23,083
HIGH	THS SCIENCE LAB Tech Upgrades				56,761				\$56,761
HIGH	TIS SCIENCE LAB Tech Upgrades					0	34,071		\$34,071
HIGH	TMS SCIENCE LAB Tech Upgrades			104,224					\$104,224
TOTAL	Science Lab Tech Upgrades	\$0	\$0	\$104,224	\$59,051	\$0	\$34,071	\$20,793	\$218,139
STEM/MATH ENHANCEMENT									
HIGH	BGP STEM/Math Enhancement					0	15,000		\$15,000
HIGH	THS STEM/Math Enhancement			50,000					\$50,000
HIGH	TIS STEM/Math Enhancement					0	20,000		\$20,000
HIGH	TMS STEM/Math Enhancement				0	30,000			\$30,000
TOTAL	STEM/Math Enhancement	\$0	\$0	\$50,000	\$0	\$30,000	\$35,000	\$0	\$115,000

Town of Tolland
Departmental Capital Projects Summary

Department: Board of Education

Division: Central Office

Prepared By: Walter Willett Superintendent

Date Prepared: October 2, 2017

Dept. Priority	Project Title	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
THS SPECIAL LABS									
HIGH	THS World Language Lab Upgrade					23,640	0		\$23,640
HIGH	THS Music & Art Lab Upgrade				0	52,964			\$52,964
HIGH	THS Graphic Lab Upgrade				29,200	0			\$29,200
HIGH	THS CADD Lab Upgrade							22,728	\$22,728
HIGH	THS Business Lab Upgrade							16,125	\$16,125
HIGH	THS New English Lab							11,540	\$11,540
TOTAL	THS Special Labs	\$0	\$0	\$0	\$29,200	\$76,604	\$0	\$50,393	\$156,197
TMS SPECIAL LABS									
HIGH	TMS Computer Ed Labs Upgrade						49,210	26,240	\$75,450
HIGH	TMS Art & Music Labs Upgrade						0	35,173	\$35,173
HIGH	TMS Technology Ed Labs Upgrade							26,240	\$26,240
TOTAL	TMS Special Labs	\$0	\$0	\$0	\$0	\$0	\$49,210	\$87,653	\$136,863
BGP & TIS SPECIAL LABS									
MEDIUM	BGP Lab Upgrade						20,415		\$20,415
MEDIUM	TIS Computer Ed Lab Upgrade						0	14,818	\$14,818
HIGH	TIS Keyboarding Lab Upgrade			38,853			0		\$38,853
HIGH	TIS Library Lab Upgrade						0	24,308	\$24,308
TOTAL	BGP & TIS Special Labs	\$0	\$0	\$38,853	\$0	\$0	\$20,415	\$39,126	\$98,394
TOTAL TECHNOLOGY		\$0	\$0	\$193,077	\$321,963	\$199,604	\$243,886	\$328,765	\$1,287,295
TOTAL TECHNOLOGY		\$0	\$0	\$193,077	\$321,963	\$199,604	\$243,886	\$328,765	\$1,287,295
MAINTENANCE BONDED PROJECTS		\$0	\$51,058	\$0	\$5,238,330	\$1,380,000	\$132,905	\$0	\$6,802,293
MAINTENANCE NON-BONDED PROJECTS		\$0	\$0	\$129,200	\$100,750	\$103,000	\$1,194,866	\$1,088,400	\$2,616,216
BOE Capital Projects		\$0	\$51,058	\$322,277	\$5,661,043	\$1,682,604	\$1,571,657	\$1,417,165	\$10,705,804

Note: Bond Issuance Costs of \$418,637 not included in the BOE Capital Project List

Town Bonded Projects FY18-20		BOE Capital Requests FY18-23						When Opportunity Arises		
Dept. Priority	Project Title	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL	WOA
HIGH	BOE Maintenance Equipment Trailer			13,200					13,200	
MEDIUM	Dist Wide Custodial Burnisher			19,000					19,000	
MEDIUM	THS VCT Tile replacements Multi-areas			30,000					30,000	
MEDIUM	THS Fire Panel			40,000					40,000	
MEDIUM	THS Security Panel			15,000					15,000	
MEDIUM	BGP Security Panel			12,000					12,000	
MEDIUM	TIS Main Entry Door System (Front door System)				25,000				25,000	
MEDIUM	TIS Carpet for Library and Main Office				30,350				30,350	
MEDIUM	TIS Security Panel				20,000				20,000	
MEDIUM	TIS Electrical Surge protected System for switch gear				8,500				8,500	
MEDIUM	Dist Wide BOE office Window replacement				8,400				8,400	
MEDIUM	TMS Electrical Surge protected System for switch gear				8,500				8,500	
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MEDIUM	BGP Carpet Replacement/Conversion to VCT					50,000			50,000	
MEDIUM	BGP Carpet Replacement/Conversion to VCT						71,536		71,536	
MEDIUM	TMS Library and Main Office carpet						26,950		26,950	
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MEDIUM	BGP Air Conditioning A,B,E wings							54,540	54,540	
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HIGH	Dist Wide Snow & Lawn Equipment		51,058						51,058	
HIGH	THS Classroom Tech Upgrades									126,122
HIGH	TMS Science Lab Tech Upgrades									104,224
HIGH	TMS Press Box/Retaining Wall & Pavement				45,000				45,000	
MEDIUM	THS STEM/Math Enhancement									50,000
MEDIUM	TMS Gym Dividers				15,000				15,000	
MEDIUM	TIS Gym Dividers				15,000				15,000	
MEDIUM	THS VCT Flooring A Wing Hallway				10,000				10,000	
HIGH	TMS Fire Alarm Notification System				50,000				50,000	
HIGH	THS Business Lab Upgrade									16,125
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HIGH	THS Science Lab Tech Upgrades									56,761
MEDIUM	TMS STEM/Math Enhancement									30,000
MEDIUM	TIS Replacement Ceiling Tile (Building wide)				318,000				318,000	
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	
MEDIUM	TMS Replacement Ceiling Tile (Building wide)				318,000				318,000	
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HIGH	TMS Window, Exterior Doors & PCB Removal					880,000			880,000	
HIGH	BGP Classroom Tech Upgrades									105,190
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HIGH	TIS Science Lab Tech Upgrades									34,071
MEDIUM	BGP Replace Condensing Units						132,905		132,905	
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MEDIUM	TMS Paving of parking lot (excluding access road & exit)							259,310	259,310	
HIGH	Dist Wide Wireless Access Point Upgrades							130,800	130,800	
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BOE TOTAL CAPITAL PROJECTS w/o WOA		\$0	\$51,058	\$129,200	\$5,339,080	\$1,483,000	\$132,905	\$1,219,200	\$8,452,929	\$2,252,875
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BOE CAPITAL PROJECTS		\$0	\$0	\$129,200	\$100,750	\$103,000	\$98,486	\$1,219,200	\$1,650,636	
BOE CAPITAL PROJECTS FROM BOND		\$0	\$51,058	\$0	\$5,238,330	\$1,380,000	\$132,905	\$0	\$6,802,293	
BOE CAPITAL PROJECTS "WOA"										\$2,252,875
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ALL CAPITAL PROJECTS		\$0	\$51,058	\$129,200	\$5,339,080	\$1,483,000	\$231,391	\$1,219,200	\$10,705,804	

Note: Bond Issuance Costs of \$418,637 not included in the BOE Capital Project List
 Prepared by M McLaughlin 10.02.2017