



SOUTHINGTON PUBLIC SCHOOLS

**Capital Improvement Plan
Five-Year Projection
2024/25 to 2028/29**

**Southington Board of Education
Proposed Capital Improvement Projects
Five Year Plan - By Project**

| Site | Project Type / Description | Year of Request | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | Total Request - Five Years |
|-------------------------------------------------------------------------------|---------------------------------------------------------------------|-----------------|----------------|-------------------|-------------------|-------------------|-------------------|----------------------------|
| Air Conditioning- 5 Elementary Schools | | | | | | | | |
| | HVAC Improvements to Hatton, Oshana, South End, Strong and Thalberg | 2022/23 | | | | | 15,734,400 | 15,734,400 |
| | Subtotal | | - | - | - | - | 15,734,400 | 15,734,400 |
| Boiler Project | | | | | | | | |
| SHS | Replace Boiler | 2022/23 | | | 115,500 | | | 115,500 |
| HES | Replace Boiler | 2022/23 | | | | | 185,000 | 185,000 |
| | Subtotal | | - | - | 115,500 | - | 185,000 | 300,500 |
| Roofing Projects | | | | | | | | |
| HES | Replace 1996 Roofing, 27,000SF; 2003 Roofing, 45,000SF | 2017/18 | | | 2,354,401 | | | 2,354,401 |
| SES | Replace 1993 Roofing, 26,500 SF; 2003 Roofing, 28,870SF | 2021/22 | | | 2,009,931 | | | 2,009,931 |
| TES | Replace 2002 Roofing, 62,068 SF | 2021/22 | | | 2,253,068 | | | 2,253,068 |
| | Subtotal | | - | - | 6,617,400 | - | - | 6,617,400 |
| Maintenance Vehicle | | | | | | | | |
| DW | Ford F250 4WD Pickup Truck | 2024/25 | 60,000 | | | | | 60,000 |
| | Subtotal | | 60,000 | - | - | - | - | 60,000 |
| SHS Athletic Facility Improvement Projects | | | | | | | | |
| SHS | Athletic Facility Improvements, Revised 22-23 | 2021/22 | 822,300 | 1,511,276 | | | | 2,333,576 |
| | Subtotal | | 822,300 | 1,511,276 | - | - | - | 2,333,576 |
| Subtotal Board of Education Capital Improvement Plan | | | 882,300 | 1,511,276 | 6,732,900 | - | 15,919,400 | 25,045,876 |
| School Construction Projects | | | | | | | | |
| KES | Phase III Elementary Projects Kelley- Revised 22-23 | 2018/19 | | 71,700,000 | | | | 71,700,000 |
| FES | Phase III Elementary Projects Flanders- Revised 22-23 | 2018/19 | | | 71,700,000 | | | 71,700,000 |
| DES | Phase III Elementary Projects Derynoski- Revised 22-23 | 2018/19 | | | | 77,000,000 | | 77,000,000 |
| KSA | Karen Smith Academy- Revised 22-23 | 2021/22 | | | | 15,900,000 | | 15,900,000 |
| Subtotal Phase III: Derynoski, Flanders & Kelley Building Projects | | | - | 71,700,000 | 71,700,000 | 92,900,000 | - | 236,300,000 |
| Grand Total Board of Education Capital Improvement Plan | | | 882,300 | 73,211,276 | 78,432,900 | 92,900,000 | 15,919,400 | 261,345,876 |

TOWN OF SOUTHINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL YEAR 2024/25 THROUGH FISCAL YEAR 2028/29

| | | | |
|--------------------|--------------------|------------------------------|---------------------------------------|
| DEPARTMENT: | BOARD OF EDUCATION | PROJECT TITLE: | AIR CONDITIONING - ELEMENTARY SCHOOLS |
| | | FISCAL YEAR PROPOSED: | 2028/29 |

DESCRIPTION:
The Administration requested pricing to improve the HVAC systems at five elementary schools. The schools and the approximate cost to improve the HVAC systems are listed below.

| School | Estimated Construction Cost |
|---------------------------------------|-----------------------------|
| Hatton Elementary | \$ 3,822,500 |
| Oshana Elementary (A) | \$ 1,213,500 |
| South End Elementary | \$ 1,760,000 |
| Strong Elementary | \$ 3,287,500 |
| Thalberg Elementary | \$ 3,220,500 |
| TOTAL | \$ 13,304,000 |
| Estimated Architectural costs | \$ 1,000,000 |
| Subtotal | \$ 14,304,000 |
| Add 10% contingency | \$ 1,430,400 |
| Total Estimate for all schools | \$ 15,734,400 |

PROJECT COST: 15,734,400

TOWN OF SOUTHINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL YEAR 2024/25 THROUGH FISCAL YEAR 2028/29

| | |
|---------------------------------------|-----------------------------------------------|
| DEPARTMENT: BOARD OF EDUCATION | PROJECT TITLE: BOILER PROJECT |
| | FISCAL YEAR PROPOSED: 2026/27; 2028/29 |

DESCRIPTION:

2026/27
SHS - This project would replace two (2) boilers for the Auditorium, DECA and CLP wings of the high school. The gas boilers are 600,000 BTUs each and supply hot water for the heat pumps in the those wings. The boilers were installed in 1998 and are in fair condition. SPS has been repairing sections on the boilers in the past five years due to leaks.
\$115,500

2028/29
This Project would replace two (2) boilers at Hatton Elementary School, in accordance with the replacement schedule as advised by the Administration
\$185,000

PROJECT COST: 300,500

TOWN OF SOUTHTON
CAPITAL IMPROVEMENT PLAN
FISCAL YEAR 2024/25 THROUGH FISCAL YEAR 2028/29

| | |
|---------------------------------------|----------------------------------------|
| DEPARTMENT: BOARD OF EDUCATION | PROJECT TITLE: ROOFING PROJECTS |
| | FISCAL YEAR PROPOSED: 2026/27 |

DESCRIPTION:

2026/27
HES - This project would replace the 1996 roofing, 27,000 SF and the 2003 roofing, 45000 SF.
\$2,354,401
SES - This project would replace the 1993 roofing, 26,500 SF and the 2003 roofing, 28,870 SF.
\$2,009,931
TES - This project would replace the 2002 roofing, 62,068 SF.
\$2,253,068

PROJECT COST: 6,617,400

TOWN OF SOUTHTON
CAPITAL IMPROVEMENT PLAN
FISCAL YEAR 2024/25 THROUGH FISCAL YEAR 2028/29

| | |
|---------------------------------------|-------------------------------------------|
| DEPARTMENT: BOARD OF EDUCATION | PROJECT TITLE: Maintenance Vehicle |
| | FISCAL YEAR PROPOSED: 2024/25 |

DESCRIPTION:

2024/25
Maintenance Vehicle- Pickup Truck
New Ford F-250 4WD Pickup Truck for Maintenance Department. Of the 14 fleet vehicles, the average age is 13.9 years old with 60% of those rated less than good.

\$60,000

PROJECT COST: 60,000

TOWN OF SOUTHLINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL YEAR 2024/25 THROUGH FISCAL YEAR 2028/29

| | |
|---------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|
| DEPARTMENT: BOARD OF EDUCATION | PROJECT TITLE: High School Athletic Facility Master Plan based on Kaestle Boos Study from December 2020 Revised December 2022 |
| | FISCAL YEAR PROPOSED: 2024/25-2025/26 |

DESCRIPTION:
2024/25, 2025/26
Athletic Facility Master Plan Improvements
Various Improvements to the Athletic Fields as outlined in the December 2020 Kaestle Boos Study in December 2020, revised in December 2022. This includes a 5% contingency for the entire project and add alternates.

| Project | Cost | Funding Year |
|-----------------------------------------|--------------|--------------|
| Replace Stadium Bleachers and Press Box | \$ 822,300 | 2024/25 |
| Tennis Court Replacement | \$ 1,511,276 | 2025/26 |

PROJECT COST: 2,333,576

**TOWN OF SOUTHINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL YEAR 2024/25 THROUGH FISCAL YEAR 2028/29**

| | |
|---------------------------------------|------------------------------------------------------------|
| DEPARTMENT: BOARD OF EDUCATION | PROJECT TITLE: SCHOOL CONSTRUCTION PROJECTS |
| | FISCAL YEAR PROPOSED: 2025/26, 2026/27, and 2027/28 |

DESCRIPTION:

**2025/26, 2026/27, and 2027/28
Phase III Elementary Projects**

Three elementary schools remain to be renovated as part of Phase III of the School Construction Projects. The Board of Education has been working with Colliers on a construction plan for each school. The below table shows estimated costs for each school, last updated in November 2022.

| Location | Estimated Cost |
|-----------------------------|-----------------------|
| Kelley Elementary School | \$ 71,700,000 |
| Flanders Elementary School | \$ 71,700,000 |
| Derynoski Elementary School | \$ 77,000,000 |
| Total | \$ 220,400,000 |

Karen Smith Academy

The Board of Education is also developing a plan for constructing a new building for the Karen Smith Academy. The estimate was updated November 2022.

\$15,900,000

PROJECT COST: 236,300,000