

DRAFT

Capital Planning & Beecher Road School Needs

Woodbridge Board of Education

November 15, 2021

Members of the Ad Hoc Capital Plan Committee

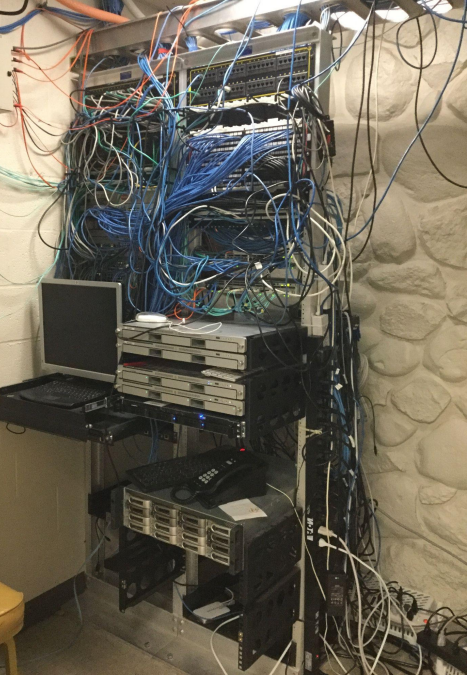
Review of Relevant History

- Most recent Beecher Road School renovation began with a Building Infrastructure Upgrade Committee in 2011
- Work included sustainable design, energy upgrades, new boilers, roof replacement, HVAC upgrades, lighting upgrades, new casework, ceilings, and ductwork, new entry canopies, and security enhancements
- Town bonded approximately \$10.3 million and the project finished under budget by approximately \$34,000 in January 2017
- September 20: BOE establishes Ad Hoc Capital Plan Committee “to assess and evaluate building and grounds needs at Beecher Road School, including review and potential revision of the District’s Capital Plan”

Key Topics

HVAC Enhancements	Technology Infrastructure Upgrades
Remediating Drainage Issues	Oil Tank Removal
Roof Replacement	Miscellaneous Projects
Hazardous Material Abatement	Security
Parking Lots & Sidewalks	





Building Usage at Beecher Road School

Purpose of Space	Total #	Notes
Typical classroom instruction	54	55 currently needed, so Rotunda (large-group) has been temporarily converted
Small-group instruction	13	18 currently needed, so Commons (large-group), part of Library Media Center, and a conference room have been temporarily converted
Large-group instruction/assembly	9	Commons, Rotunda, & part of Library Media Center have been temporarily converted
Conference room	3	1 conference room has been temporarily converted
Individual offices	6	
Other		Business Office, Copy Center, Health Services Office, Kitchen, Pool, Staff Lunchroom, Town Recreation Department

Enrollment at Beecher Road School

Grade	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
K	116 (6)	127 (7)	105 (6)	110 (6)	109 (6)	111 (6)	112 (6)
1	118 (6)	116 (6)	127 (7)	105 (6)	110 (6)	109 (6)	111 (6)
2	103 (6)	118 (6)	116 (6)	127 (7)	105 (6)	110 (6)	109 (6)
3	110 (6)	103 (6)	118 (6)	116 (6)	127 (7)	105 (6)	110 (6)
4	133 (7)	110 (6)	103 (5)	118 (6)	116 (6)	127 (6)	105 (6)
5	124 (6)	133 (7)	110 (6)	103 (5)	118 (6)	116 (6)	127 (6)
6	126 (6)	124 (6)	133 (7)	110 (6)	103 (5)	118 (6)	116 (6)
TOTAL	830 (43)	831 (44)	812 (43)	789 (42)	788 (42)	796 (42)	790 (42)

** Based on Oct. 1, 2021 enrollment projected out for current grades, with prior commissioned enrollment study the basis for Kindergarten projections. Numbers in parentheses indicate projected number of sections based on class size guidelines.*

Conclusions

- Building usage is at capacity with currently enrolled students, including with some spaces temporarily converted for use
- Enrollment shows general steadiness, with a modest swing from 43 to 44 to 42 sections projected over the next seven years
- General Committee interest in reorganizing, repurposing, and/or expanding, particularly as linked to **ARP ESSER** (see next slide), with potential future **Capital Budget** implications

Sources of Funding

Capital Budget	Operating Budget	ARP ESSER
Will maintain or improve the community asset of BRS through infrastructure	Funds other building improvement projects	Supports, in addition to unrelated priorities, “building safe and healthy schools”
Typically are structural, with life expectancy of at least ten years	Annual BOE appropriation, although projects can span multiple years	Funding can supplement, but not supplant, local funding obligation
Should exceed \$25,000		
Require specific Town appropriation		

Sources of Funding, Non-Security

Operating Budget, 2021-22	ARP ESSER	Operating Budget, Future Years	Capital Budget Requests
HVAC: New Jace control center		HVAC: Additional needs identified through current retrocommissioning project	
Remediating drainage issues: consulting services			Remediating drainage issues
Roof replacement: architect fees			Roof replacement
	Hazardous material abatement: design fees		Hazardous material abatement
	Parking lots & sidewalks: design services		Parking lots & sidewalks
		Technology infrastructure upgrades	
		Pending further research: Oil tank removal & Miscellaneous building improvement projects	

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HVAC Enhancements

- Significant improvements over past 5 years, including addition of humidistats & CO2 in every classroom space, as well as improved controls for outside air intake
- New JACE control center = ~\$25,000
- Recommendation: 2021-22 Operating Budget - *Priority 1 of 4*
- Current retrocommissioning project occurring via ESSER II funding; findings of that project may suggest additional needs
- Recommendation: *future Operating Budgets*

Remediating Drainage Issues

- Fuss & O'Neill 2011 study prompted grounds improvements that have partially solved, but not totally remediated, drainage issues
- Prior Capital Plan request included site improvements of \$575,000 for FY25
- Additional consulting services for planning and schematic design = ~\$58,000; additional consulting services for bid review & construction oversight = ~\$30,000 - ~\$55,000
- Recommendation: 2021-22 Operating Budget (consulting services) - *Priority 3 of 4*
- Recommendation: multi-year Capital Budget (subsequent costs)

Roof Replacement

- Prior Capital Plan request included restoration of K Wing roof (\$337,500) & full replacement of D Wing / Library roofs (\$350,000) for FY22
- Roof replacement is a stronger option than restoration
- Architect fees to plan, bid, & replace new roof = ~\$20,800
- Recommendation: 2021-22 Operating Budget (architect fees) - *Priority 4 of 4*
- Recommendation: multi-year Capital Budget (subsequent costs)

Hazardous Material Abatement

- Asbestos has been monitored and progressively removed via a State-approved plan; non-friable asbestos still remains in some South parts of BRS and should be abated via federal removal guidelines
- Cost = ~\$80,000
- Additional design services are desired to guide this project aligned with potential building expansion or footprint development
- Recommendation: ARP ESSER (design services)
- Recommendation: multi-year Capital Budget (subsequent costs)

Parking Lots & Sidewalks

- Prior Capital Plan request included asphalt replacement of \$93,500 in FY22 & \$500,000 in FY24
- Partial removal and replacement estimates = ~\$92,000 - ~\$140,000
- Additional design services are desired to guide this project aligned with potential building expansion or footprint development
- Recommendation: ARP ESSER (design services)
- Recommendation: multi-year Capital Budget (subsequent costs)

Technology Infrastructure Upgrades

- Prior Capital Plan request included a placeholder each year for \$20,000
- This year, those \$20,000 will be used for network enhancements based on consultant recommendations
- Additional technology infrastructure enhancements (e.g., additional wiring, strategic redundancies) will maintain Beecher's excellence as technology demands increase
- Recommendation: future Operating Budgets

Oil Tank Removal

- 10,000-gallon underground storage tank (installed in 1996) was abandoned in 2013 as BRS moved from oil to natural gas heating
- Cost of removal = ~\$25,000 + potential cleanup of any disturbed soil that becomes contaminated
- Recommendation: Pending further research, future Operating Budget

Miscellaneous Building Improvement Projects, Slide 1 of 2

- Prior Capital Plan request included door replacement of \$80,000 for FY23
- Prior Capital Plan request included unit ventilator replacement of \$215,000 for FY23
- Prior Capital Plan request included flooring replacement (including asbestos abatement) of \$141,855 for FY23
- Recommendation: Pending further research, future Operating Budgets

Miscellaneous Building Improvement Projects, Slide 2 of 2

- Prior Capital Plan request included casework/cabinet replacement of \$63,000 for FY23
- Prior Capital Plan request included painting of \$313,800 for FY24
- Recommendation: Pending further research, future Operating Budgets

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