

Proposed Capital Budget Fiscal Years 2024-2029

Woodbridge Board of Education
October 12, 2022
Finance Committee Meeting

Review of Relevant History

- The most recent Beecher Road School renovation began with a Town Building Committee for Beecher Renovation Phasing in Nov. 2011.
- Work included sustainable energy upgrades (solar & wind), new boilers, roof replacement, HVAC & lighting upgrades, new casework, ceilings, & ductwork, window/wall replacement, envelope improvements, entry canopies, pool dehumidification, and security enhancements.
- The renovation project cost \$13.7 mn., and was paid for by grants and the Town bonding approximately \$10.3 mn. The project was completed under budget by approximately \$34,000 in Jan. 2017. Bonds are scheduled to be paid off in 2036.

Enrollment at Beecher Road School

Grade	2027-28	2028-29	2029-30	2030-31
K	121(7)	120(7)	124(7)	126(7)
1	137(7)	132(7)	130(7)	135(7)
2	123(7)	138(7)	133(7)	131(7)
3	121(7)	129(7)	145(7)	140(7)
4	130(7)	127(7)	135(7)	152(8)
5	143(7)	132(7)	129(7)	137(7)
6	142(7)	145(7)	134(7)	131(7)
TOTAL	917(49)	923(50)	930(49)	952(50)

** Based on June 28, 2022 enrollment projections for current grades, with prior commissioned enrollment study as the basis for Kindergarten projections. Numbers in parentheses indicate projected number of sections based on class size guidelines.*


Considerations

- Building usage is at capacity with currently enrolled students, including with some spaces temporarily converted for use
- Enrollment shows an upward trend from 43 to 50 grade sections over the next eight years.
- Need to think about future reorganizing, repurposing, and/or expanding Beecher Road School

Key Topics

Roof Replacement	Technology Infrastructure Upgrades
Remediating Drainage Issues	Parking Lots & Sidewalks
Security Upgrades	Building Usage & Space Issues

Capital Budget Requests

FY23	FY24 +
<ul style="list-style-type: none">● Roof Replacement● Security Upgrades	
	<ul style="list-style-type: none">● Remediating Drainage Issues
	<ul style="list-style-type: none">● Parking Lots & Sidewalks

Roof Replacement

- Prior Capital Plan BOE request for FY23 included restoration of K Wing roof (\$337,500) & full replacement of D Wing/ Library roofs(\$350,000)
- Roof replacement is a stronger option than restoration
- Architect fees to plan, bid, & design new roof via State reimbursement guidelines = ~\$20,800 (some funds encumbered in FY22)
- Recommendation: Proceed with replacement option through project with OSCGR.

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: FY24 & FY25 Capital Budget - remediations during Summer 2024 & Summer 2025

Parking Lots & Sidewalks

- Prior Capital Plan BOE request for FY22 included asphalt replacement of \$93,500, and for FY24 \$500,000
- 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: FY24+ Capital Budget (subsequent costs)

School Security Upgrades

- Recommendation: Milestone Server and several camera upgrades purchased with ESSER II Funds
- Recommendation: Remainder of Phase 1 and Phases 2 through 5
FY24+ Capital Budget

Overall Capital Budget Request

PROJECT	FY24	FY25	FY26	FY27	FY28	FY29	6Year Total
Roof Replacement	\$337,500	\$350,000	—	—	—	—	\$687,500
Remediating Drainage Issues	—	\$300,000	\$350,000	TBD	TBD	TBD	\$650,000
Parking Lots & Sidewalks	—	\$100,000	\$150,000	\$150,000	\$150,000	\$50,000	\$600,000
Building Security Upgrades	\$49,300	\$59,100	\$35,200	-	-	-	\$143,600
Building Expansion and or Reorganization	TBD	TBD	TBD	TBD	TBD	TBD	TBD
TOTALS	\$386,800	\$809,100	\$535,200	\$150,000	\$150,000	\$50,000	\$2,081,100