

Woodbridge Board of Education Capital Budget Presentation

Town of Woodbridge Board of Finance / Board of Selectmen
December 2, 2021

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Jeff Hughes, Chair, BOE Facilities Committee

Key Principles

- *“School is a building that has four walls - with tomorrow inside.”
~ Dan Valentine*
- Beecher Road School & its grounds are the jewel within the gem that is the Town of Woodbridge
- Beecher Road School is a hub for over 1,000 WSD students & staff each school day, plus dozens of residents who participate in Town Recreation programs 7 days a week
- The grounds of BRS support school needs and Town resident needs 7 days a week

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.

Review of Relevant History

- September 20, 2021: BOE established 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”
- Preliminary report presented to the full BOE on November 15, 2021, resulting in a unanimous vote to present this proposal to the Town Boards
- Ad Hoc Capital Plan Committee will continue working based on feedback and updated information, and will keep Town Boards apprised of developments

Three Sources of WBOE Funding

- ARP ESSER Pandemic Grant
- Operating Budget
- Capital Budget

Funding Source 1: ARP ESSER Pandemic Grant

ARP ESSER Pandemic Grant

Supports, in addition to unrelated priorities, “building safe and healthy schools”

Funding can supplement, but not supplant, local funding obligation

Funds must be obligated by
Sept. 30, 2024

- WBOE has identified key initial uses of this funding:
 - Design services related to parking lots & sidewalks
 - Design services for potential building reorganization, repurposing, &/or expansion
 - Potential partial implementation of building reorganization, repurposing, &/or expansion

Funding Source 2: Operating Budget

Operating Budget
Funds other building improvement projects
Annual BOE appropriation, although projects can span multiple years

- WBOE has identified key initial uses of this funding:
 - 2021-22 Operating Budget if possible:
 - HVAC: New JACE control center (~\$25,000)
 - Telecommunications upgrade (~\$10,000)
 - Roof replacement: architect fees (~\$21,000)
 - Future Operating Budgets
 - HVAC: Additional needs identified through current retrocommissioning project
 - Technology infrastructure upgrades (~\$20,000 annually)
 - Various miscellaneous building improvement projects

Funding Source 3: Capital Budget

Capital Budget

Funds maintain or improve the community asset of BRS through infrastructure



Projects typically are structural, with life expectancy of at least ten years

Projects typically exceed \$25,000

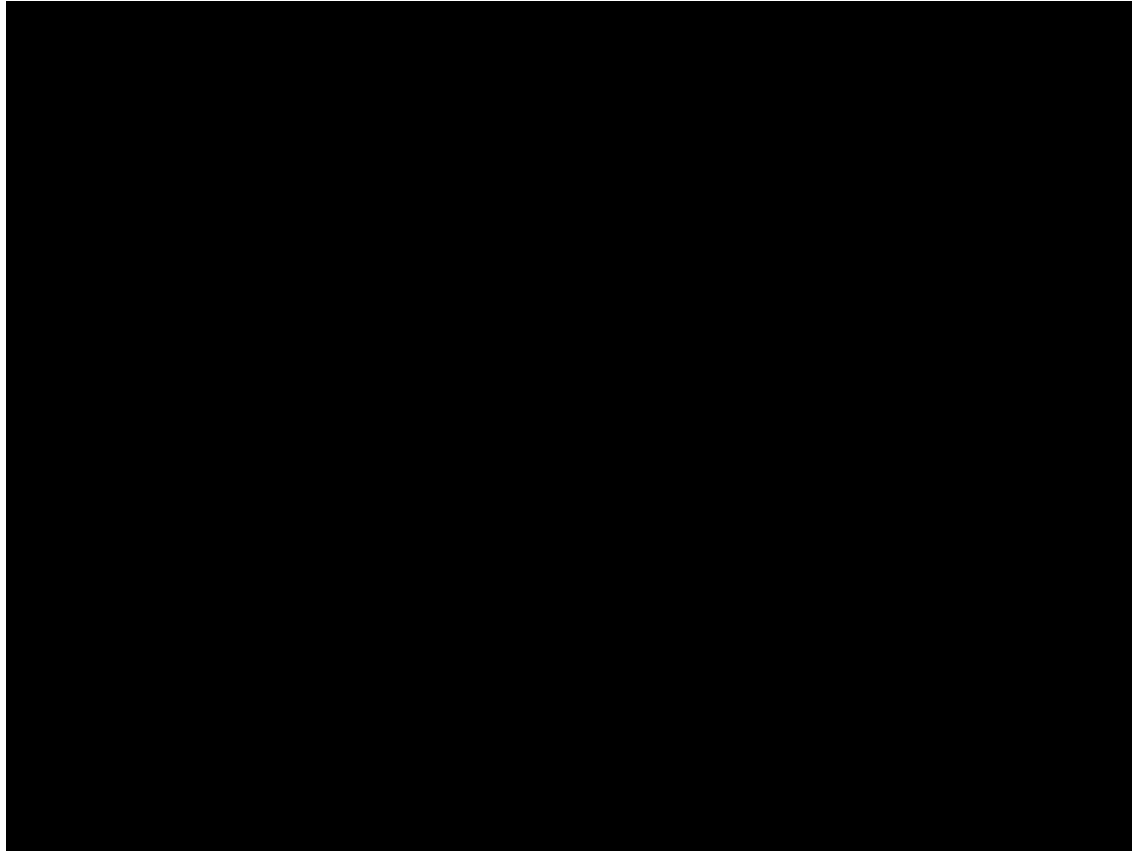
Projects require specific Town appropriation

- WBOE is proposing 4 projects in this category:
 - Roof Replacement
 - Flooring Remediation / Potential Building Reorganization, Repurposing, &/or Expansion
 - Remediating Drainage Issues
 - Parking Lots & Sidewalks

Capital Budget Requests

FY23	FY24 +
<ul style="list-style-type: none">● Roof Replacement	
<ul style="list-style-type: none">● Flooring Remediation / Potential Building Reorganization, Repurposing, &/or Expansion	
	<ul style="list-style-type: none">● Remediating Drainage Issues
	<ul style="list-style-type: none">● Parking Lots & Sidewalks

Roof Replacement



Roof Replacement



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
- Earlier leaks continue; roofs are at the ends of their useful lives: D Wing roof is 26 years old; K Wing & Library roofs are 24 years old
- Roof replacement is a stronger option than restoration
 - Enhanced insulation can be added to lower operational costs
 - Replacement can take advantage of State School Construction Grant funding of 28% of project costs
- Current Capital Plan Request split between FY23 (\$337,500) & FY24 (\$350,000) for project implementation Summer 2023

Flooring Remediation / Potential Building Reorganization, Repurposing, &/or Expansion

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.*

Flooring Remediation / Potential Building Reorganization, Repurposing, &/or Expansion

- Prior Capital Plan request included flooring replacement (including related abatement) of \$141,855 for FY23
- Additional design services (ARP ESSER funding) will guide flooring remediation aligned with potential building reorganization, repurposing, &/or expansion
- Current Capital Plan Request for FY23 (\$125,000) would allow necessary remediation & replacement not eligible for ARP ESSER funding

Remediating Drainage Issues



Remediating Drainage Issues

- Fuss & O'Neill 2011 study prompted grounds improvements that have partially solved, but not totally remediated, drainage issues
- Ponding and incursion of water at various locations continues; internal air humidity is also negatively affected
- Prior Capital Plan request included site improvements of \$575,000 for FY25
- Current Capital Plan Request split between FY24 (\$300,000) & FY25 (\$350,000) for project implementation Summer 2024 & Summer 2025

Parking Lots & Sidewalks



Parking Lots & Sidewalks

- Current parking lots & sidewalks are in various phases of disintegration & disrepair, raising safety, liability, & emergency egress concerns
- Prior Capital Plan request included asphalt replacement of \$93,500 for FY22, and \$500,000 for FY24
- Additional design services (ARP ESSER funding) will guide this project aligned with potential building expansion or footprint development
- Current Capital Plan Request divides total cost of \$600,000 across FY24, FY25, FY26, FY27, & FY28

Overall Capital Budget Request

PROJECT	FY23	FY24	FY25	FY26	FY27	FY28	6-Year Total
Roof Replacement	\$337,500	\$350,000	---	---	---	---	\$687,500
Flooring Remediation / Potential Building Reorganization, Repurposing, &/or Expansion	\$125,000	TBD	TBD	TBD	TBD	TBD	\$125,000 + TBD
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
TOTALS	\$462,500	\$750,000	\$500,000 + TBD	\$150,000 + TBD	\$150,000 + TBD	\$50,000 + TBD	\$2,062,500

In Conclusion

- **Thank you** as Town leaders for your thoughtful wisdom in supporting the capital needs of the Woodbridge Board of Education in the past; thank you in advance for your continued support as we move forward together!

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with tomorrow inside.”*