



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

- 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 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”
- Preliminary report to be presented to the full BOE in November 2021
- Final report to be presented to the full BOE in February 2022

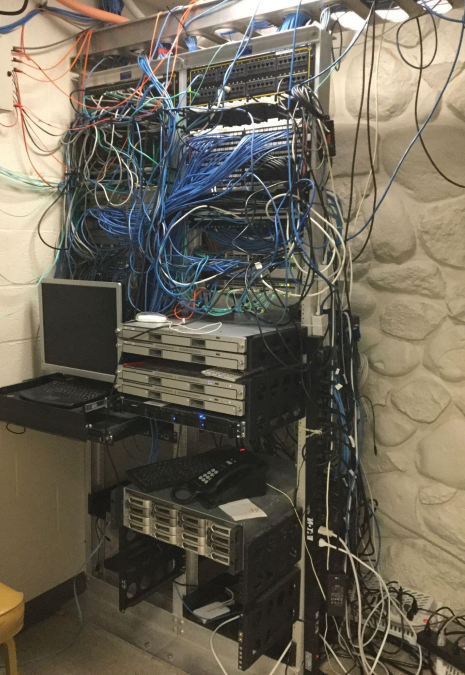
Committee Members

- Jonathan S. Budd, Ph.D., Superintendent
- Richard Huot, Interim Director of Business Services & Operations
- Vito Esparo, Facilities Manager
- Anthony Billings, Information Technology Manager
- Dr. Jay Dahya, Board of Education
- Jeff Hughes, Board of Education
- Sheila McCreven, Deputy First Selectman, Town of Woodbridge
- Jeanne Ciarleglio, teacher
- Daniel Cowan, community representative
- Stephen Francis, community representative

Key Topics

HVAC Enhancements	Technology Infrastructure Upgrades
Remediating Drainage Issues	Oil Tank Removal
Roof Replacement	Miscellaneous Projects
Parking Lots & Sidewalks	Security
Potential Building Reorganizing, Repurposing, &/or Expanding	





Building Usage at Beecher Road School

Purpose of Space	Total #	Note
Typical classroom instruction	<u>54</u> ● 1 Pre-K ● 43 Grades 1-6 ● 3 special education intensive ● 2 art ● 2 general music ● 2 Spanish ● 1 STEAM	55 typical classroom instruction spaces are currently needed, so Rotunda (designed for large-group instruction) has been temporarily converted for a 4th special education intensive classroom need

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; details later in this presentation

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		Funds must be obligated by Sept. 30, 2024
Require specific Town appropriation		

BOE Operating Budgets

2021-22	Future
<u>Priority 1</u> : HVAC: New JACE control center	● HVAC: Additional needs identified through current retrocommissioning project
<u>Priority 2</u> : Telecommunications upgrade	● Technology infrastructure upgrades
<u>Priority 3</u> : Roof replacement: architect fees	● Pending further research: Oil tank removal & Miscellaneous building improvement projects
	● <i>REDACTED</i>

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
- Current retrocommissioning project occurring via ESSER II funding; findings of that project may suggest additional needs
- Recommendation: future Operating Budgets

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

Capital Budget Requests

FY23	FY24 +
● Roof Replacement	
	● Remediating Drainage Issues
	● Parking Lots & Sidewalks
	● Potential Building Reorganizing, Repurposing, &/or Expanding

Roof Replacement

- Prior Capital Plan BOE request for FY22 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
- Recommendation: 2021-22 Operating Budget (architect fees)
- Recommendation: FY23 & FY 24 Capital Budget (subsequent costs) - replacement during Summer 2023

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: 2022-23 Operating Budget (consulting services)
- Recommendation: FY24 & FY 25 Capital Budget (subsequent costs) - 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: ARP ESSER (design services)
- Recommendation: FY24+ Capital Budget (subsequent costs)

Potential Building Reorganizing, Repurposing, &/or Expanding

- Three factors strongly suggest the need to consider BRS reorganizing, repurposing, and/or expanding:
 - (1) Enrollment trends
 - (2) Strains on building capacity
 - (3) Potential new housing in Woodbridge
- Design services in this direction (~\$80,000) can also consider how to integrate the ongoing remediation in some South parts of BRS
- Recommendation: ARP ESSER (design services)
- Recommendation: FY24+ Capital Budget (subsequent costs)

REDACTED

REDACTED

Overall Capital Budget Request

PROJECT	FY23	FY24	FY25	FY26	FY27	FY28	6-Year 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
Potential Building Reorganizing, Repurposing, &/or Expanding	---	TBD	TBD	TBD	TBD	TBD	TBD
TOTALS	\$337,500	\$750,000	\$500,000 + TBD	\$150,000 + TBD	\$150,000 + TBD	\$50,000 + TBD	\$1,937,500