IMAGINING POSSIBILITIES

FOR TRUMBULL'S SCHOOL FACILITIES

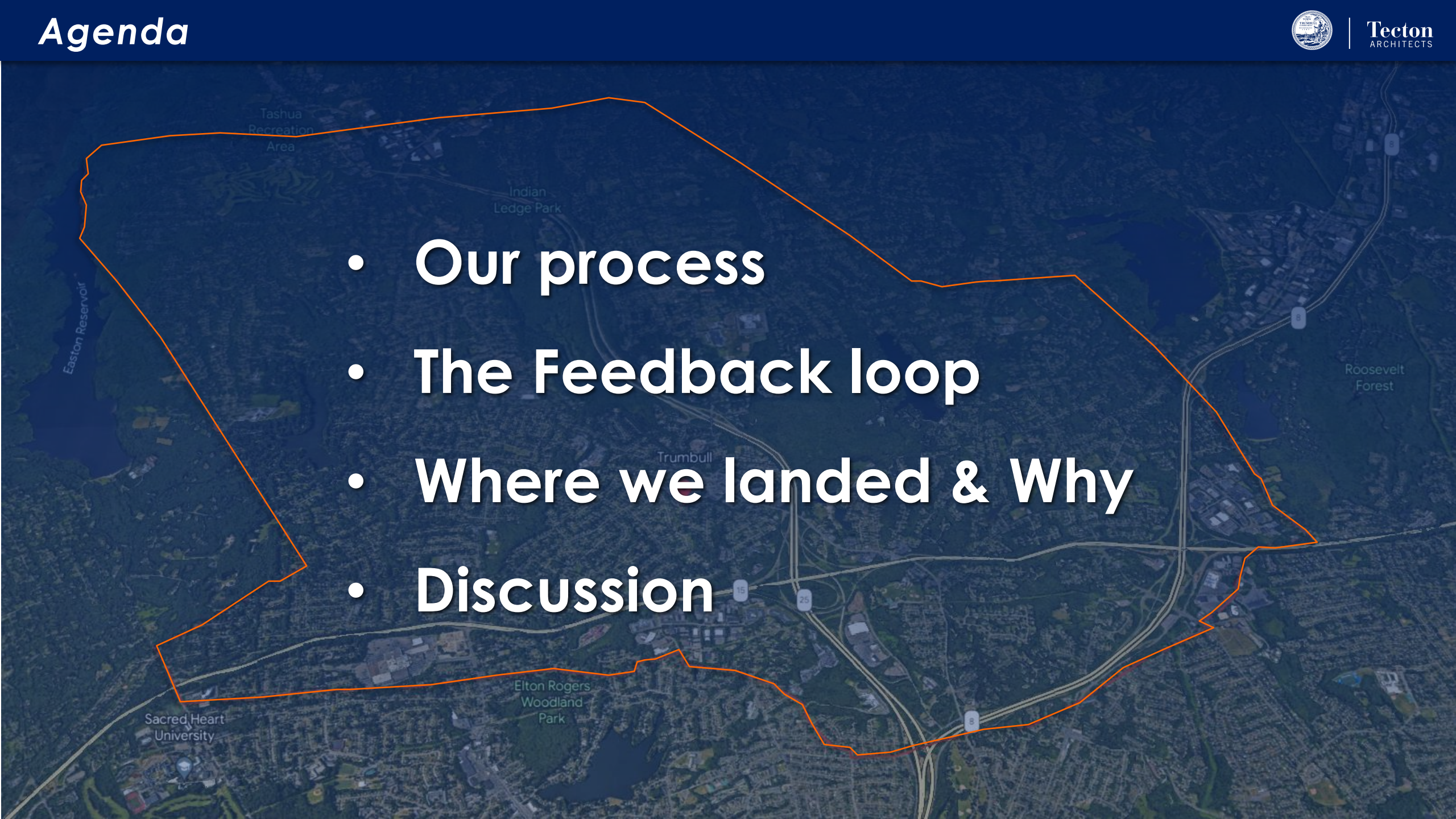
TRUMBULL, CT

BOE Retreat #2

Cooperative Educational Services

July 26, 2023

Agenda



- Our process
- The Feedback loop
- Where we landed & Why
- Discussion

Introductions

UTILIZATION & PROGRAMMING

EDWARD WIDOFSKY
AIA, LEED AP BD+C

Project Manager
Tecton

OVERSIGHT & DAY-TO-DAY CONTACT

JEFF WYSZYNSKI
AIA

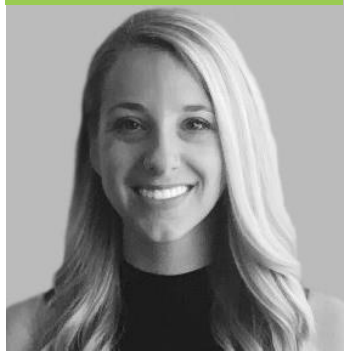
Principal-in-Charge
Tecton

COMMUNITY ENGAGEMENT

ANTONIA CIAVERELLA
EDAC, LEED AP BD+C, WELL AP, FITWEL

Architectural Designer
Tecton

BUILDING CONDITION ASESSMENT



ALISON FROST

Project Architect
Tecton

CONSULTANT EXPERTISE

BRAD PARK

MEP Engineer, Associate
CES

CONSULTING ENGINEERING SERVICES
MEP Engineering

MCKIBBEN DEMOGRAPHIC RESEARCH
Enrollment Projections & Demographics Study

Introductions

Central Office

Dr. Martin Semmel
Superintendent

Dr. Susan C. Iwanicki
Assistant Superintendent

David Cote
Director of Operations

Christina Hefele
Director of Digital Learning

Lauren Butler
Secretary to the Superintendent

Maria Vaz
Registration and Residency

Dawn Perkins
Transportation Coordinator

Board of Education

Lucinda Timpanelli
Board Chair

Tim Gallo

Jackie Norcel

Alison Squiccimarro

Marie Petitti

Christopher Bandecchi

Julia McNamee

Lisa Nuland

Administration

Dana Pierce
Principal, Booth Hill

Gary Kunschaft
Principal, Daniels Farm

Gina Prisco
Principal, Frenchtown

Pat Horan
Principal, Jane Ryan

Administration, ctd.

Debra Ponte
Principal, Middlebrook

Bryan Rickert
Principal, Hillcrest

Katie Laird
Assistant Principal, Hillcrest

Peter Sullivan
Principal, Madison

Paul Coppola
Assistant Principal, Madison

Marc Guarino
Principal, Trumbull High School

Dr. Linda Paslov
Director, Agriscience & Biotechnology Center

Deborah McGrath
Director, REACH

Dr. Matthew Wheeler
Principal, TECEC

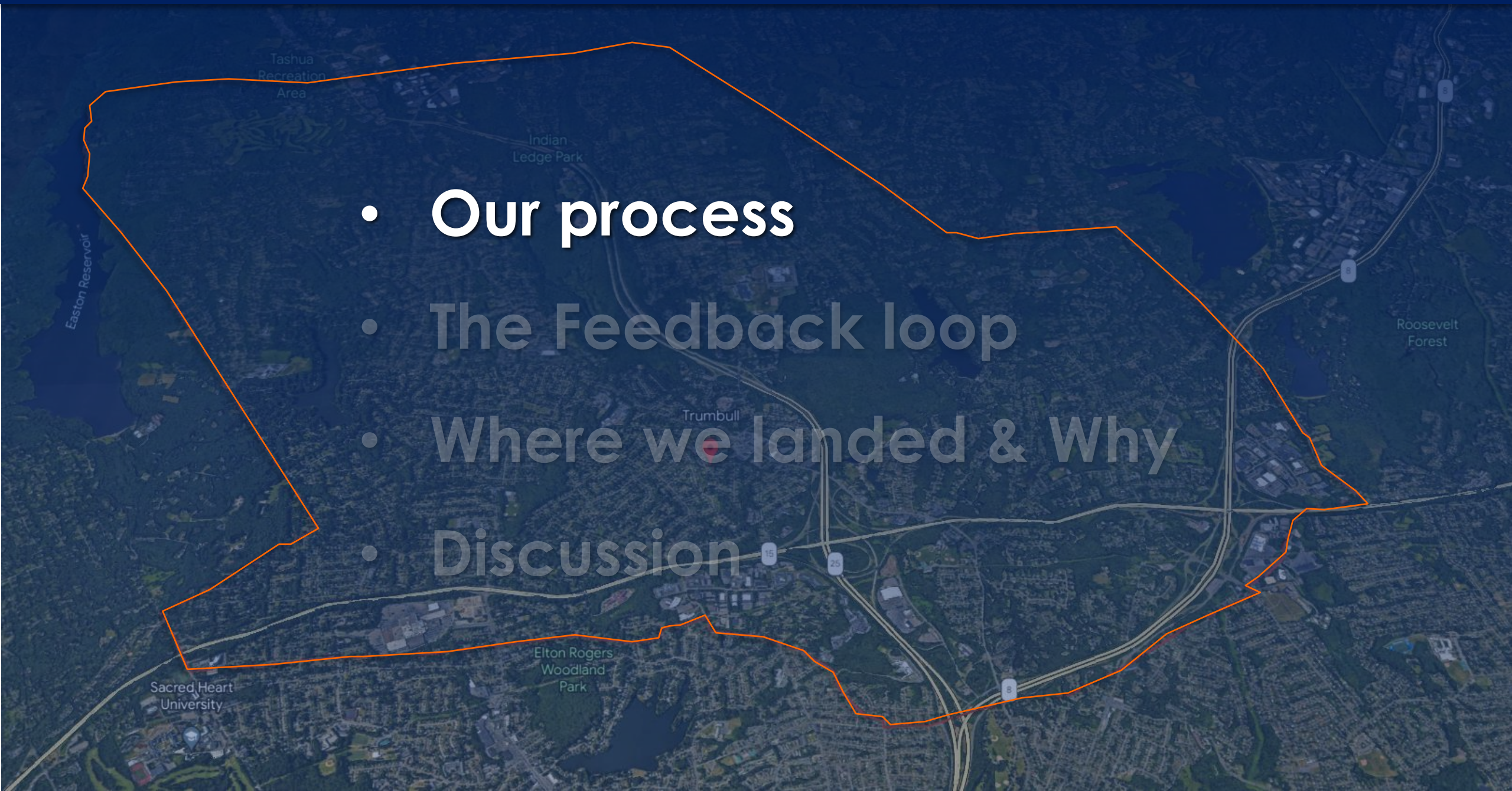
Others

Trumbull PTA Council

Public Works Administration

Middlebrook Elementary School

Agenda



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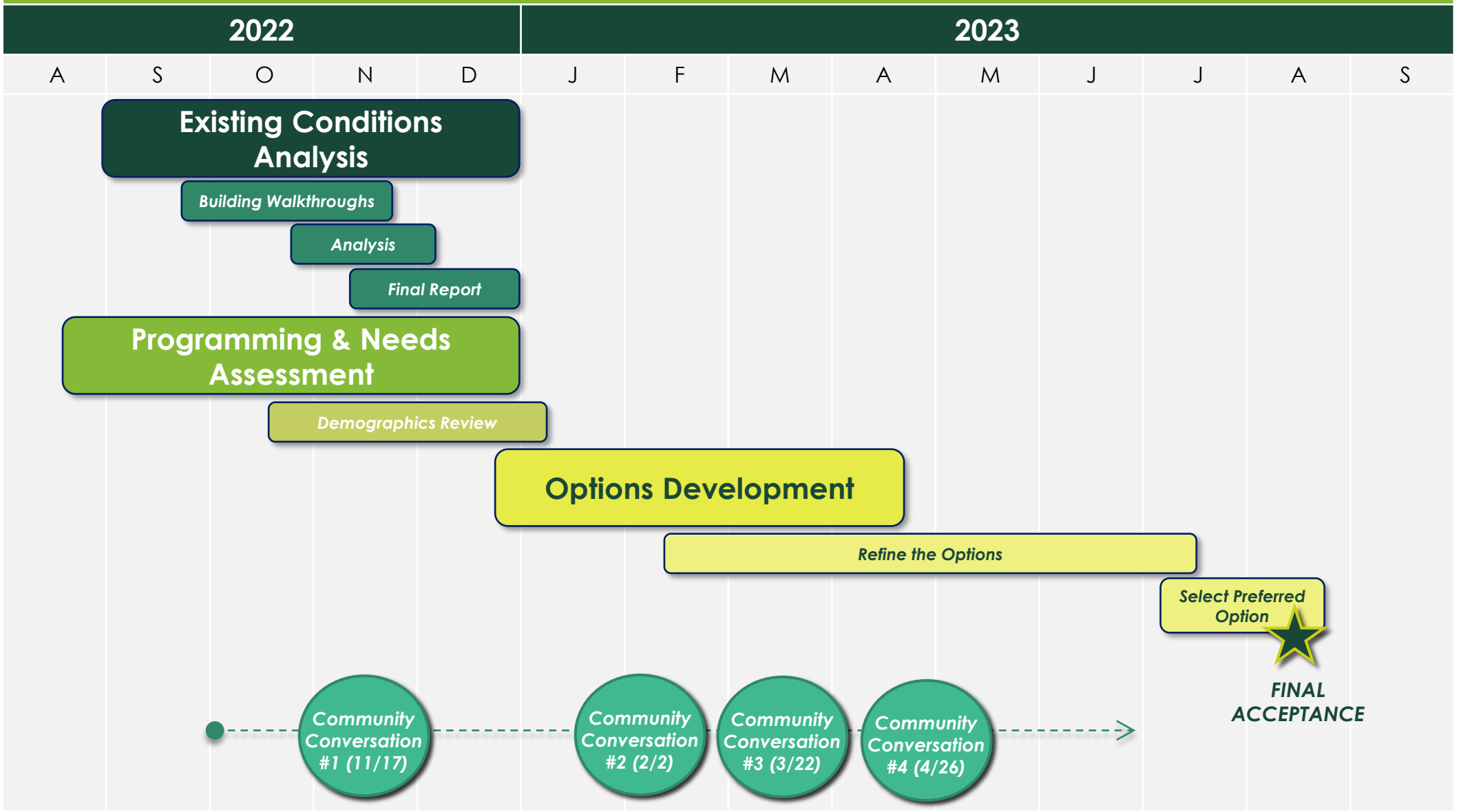
Master Plan Detail Schedule



Key Components – What We Study

Existing Conditions

1. **Physical condition** of building exterior, interior, systems and site
2. **Code and life safety** systems analysis
3. **Programmatic needs** and concerns based on condition
4. **Prioritization ranking system** as a tool for long-term planning

Demographics & Utilization

1. **Highest projected enrollment** per building over the next 10 years
2. **Allowable SF** per the State of Connecticut
3. **Useable space** versus unassignable space per building
4. **Benchmarking of core spaces** (gym, cafeteria, media) against state standard, per building

Options & Final Plan

1. **Available "swing space"** within the building, (if any)
2. **Capacity and condition of the site** for a new building or addition
3. **Best strategic first step**, followed by a long-term plan
4. **Other opportunities** or variations on the long-term plan

The *Scope.*

Analyze the existing facilities for **age/condition, program needs, capacity & utilization.**

Conduct a demographic study for enrollment projections, **develop a population forecast.**

Identify a planning strategy for future educational delivery and building use to serve the Town for the next **10-15 years and beyond.**

The *Goal*.

Prioritize the need across the district based upon **objective analysis (Program, condition, capacity).**

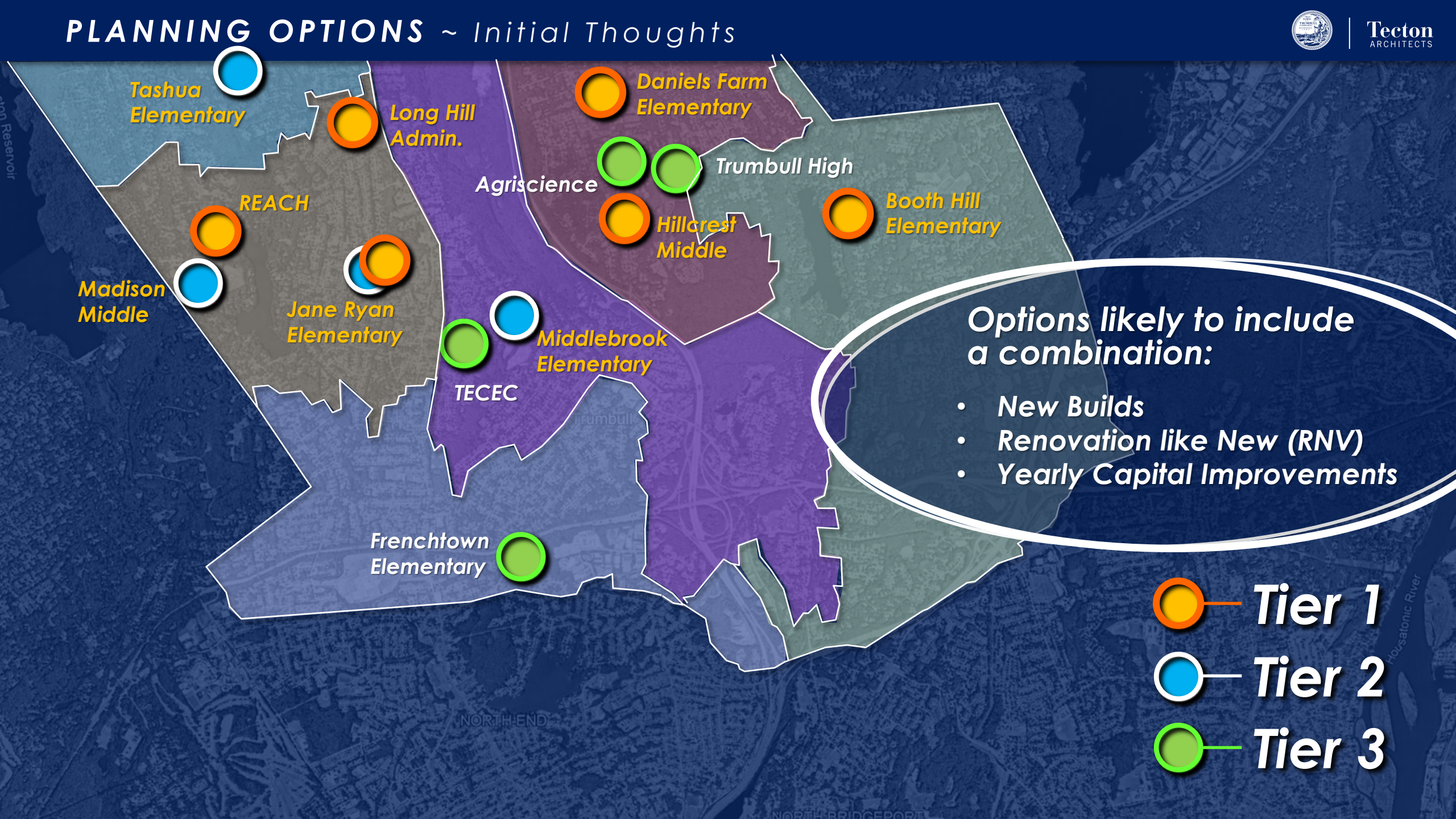
Develop a plan to alleviate **capacity concerns and build in flexibility** (elementary and middle schools).

Provide a consistent, transparent, and interactive process to engage the community to develop the best plan overall for **Trumbull.**

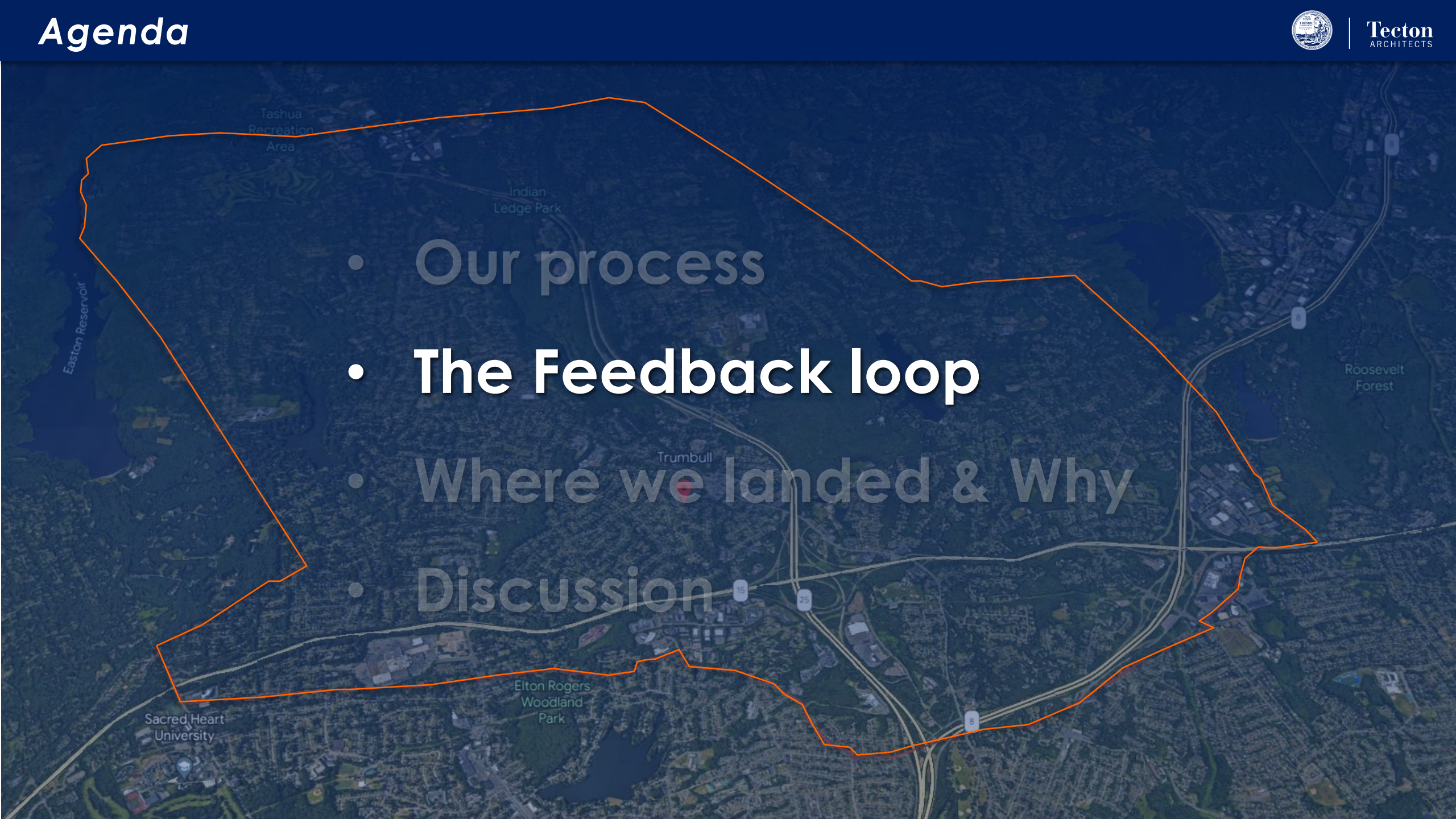
Buildings Summary

Area Summary Table					
Building Name		GSF	% of total town bldgs	Orig. Const.	Age
PK	Trumbull Early Childhood	26,350	2.4%	2005	18
K-5	Booth Hill Elementary	53,660	4.8%	1955	68
	Daniels Farm Elementary	61,480	5.5%	1962	61
	Frenchtown Elementary	89,960	8.1%	2003	20
	Jane Ryan Elementary	46,430	4.2%	1955	68
	Middlebrook Elementary	65,690	5.9%	1953	70
	Tashua Elementary	59,660	5.4%	1965	58
6-8	Hillcrest Middle	117,000	10.5%	1967	56
	Madison Middle School	154,970	13.9%	1960	63
9-12	Regional Agriscience Center	38,200	3.4%	2001	22
	Trumbull High School	369,350	33.2%	1971	52
6-8/9-12	REACH	8,700	0.8%	1970	53
Admin	Long Hill Administration	21,950	2.0%	1920	103
	Subtotal	**1,113,400**	**Average Age**		**55**

PLANNING OPTIONS ~ Initial Thoughts



Agenda



- Our process
- **The Feedback loop**
- Where we landed & Why
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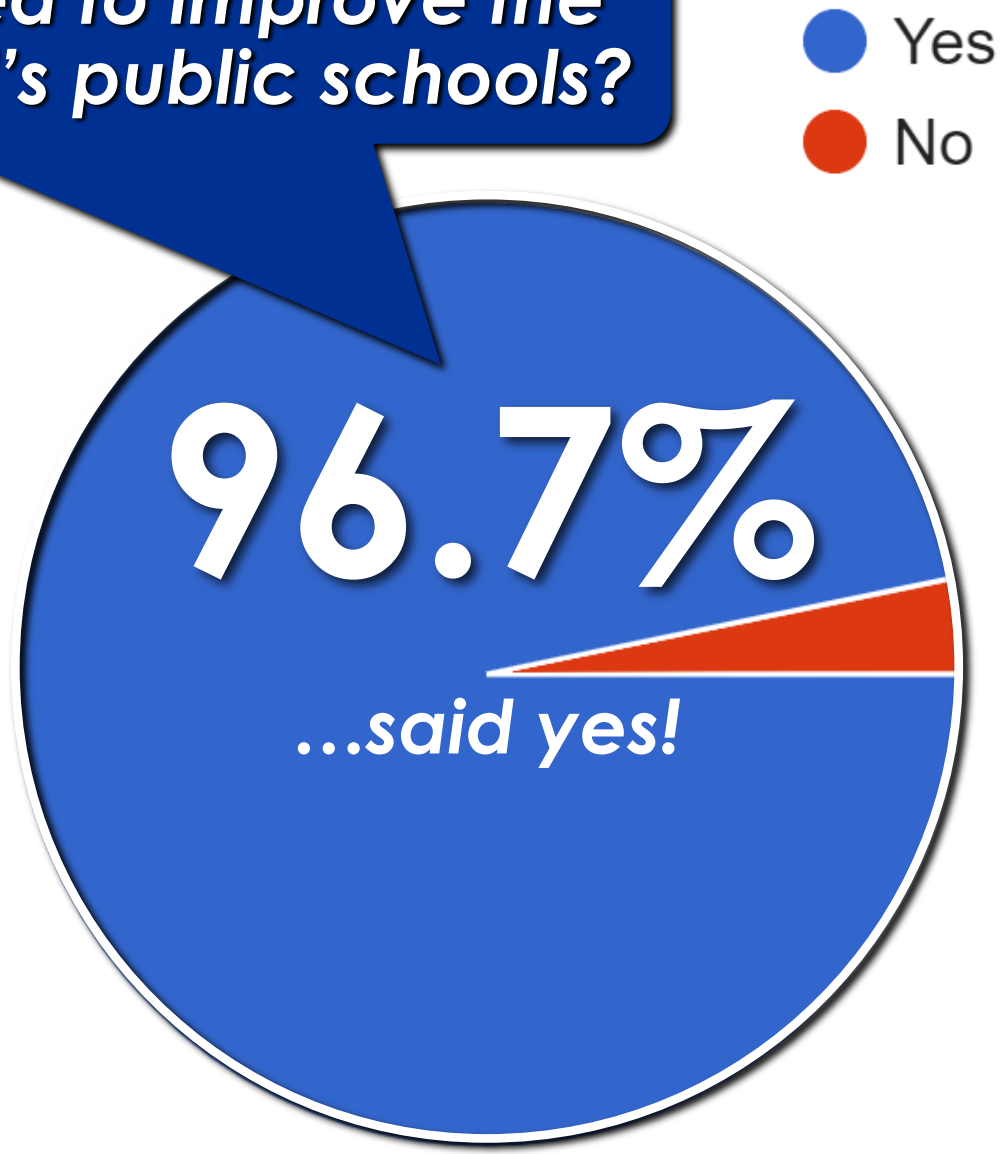
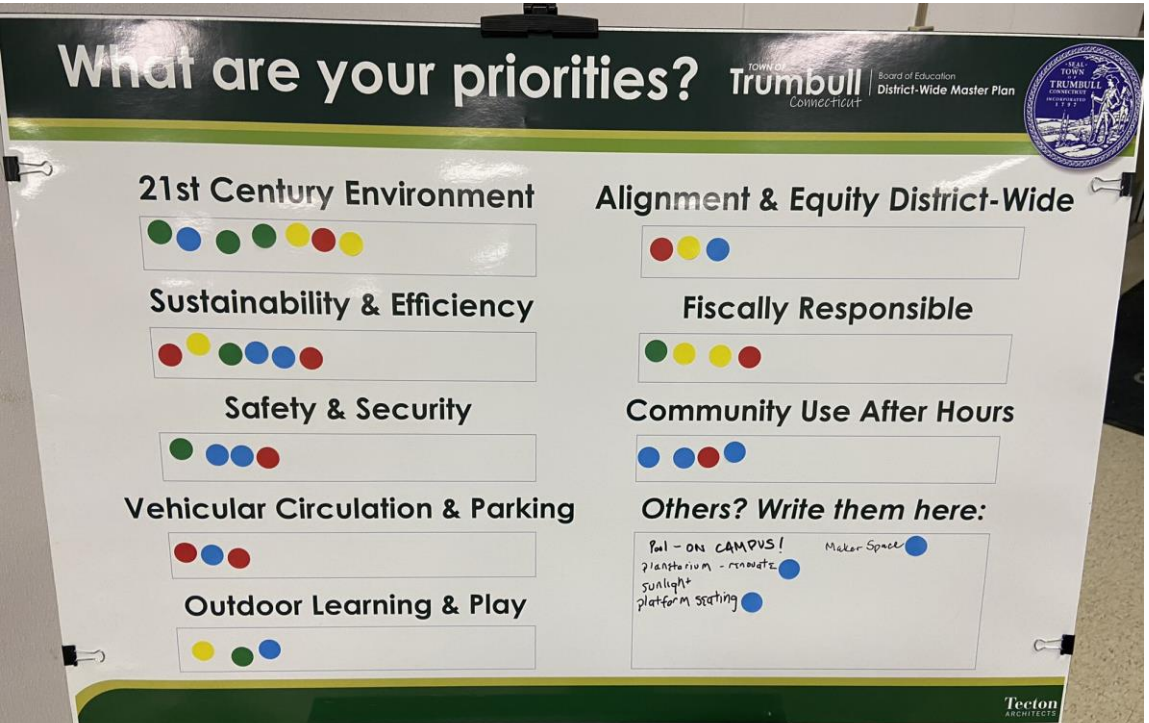
The Feedback Loop

Do you believe there is a need to improve the physical condition of Trumbull's public schools?

390+
Responses!



Where We've Been – Community Conversation #1 (11/17/22)



- Internet access at THS is so bad
- Pool on campus. Although, I know there are bigger priorities. But if we can get a pool, it should be at the high school. Kids should have the priority. I don't know why anyone other than the students/kids have any say in this. They are not the priority!

From someone with light kids existing school system.

Outdoor Program use
Shade/electrical

Community Access

Booth Hill Teacher

Air Conditioning!!

(Written by a teacher Booth Hill ☺)
We are very focused on student achievement. Our air quality in the buildings is very poor. These are unbearable working and learning conditions. It is over 100 degrees in my classroom very often during the summer months (May, June, Sept., Oct.). I have parents & students complain often. Several studen... asleep each ye... are sweating ... un-engaged. ... terrible for lea... I have students who have bad asthma in these conditions. Please, this needs to change!

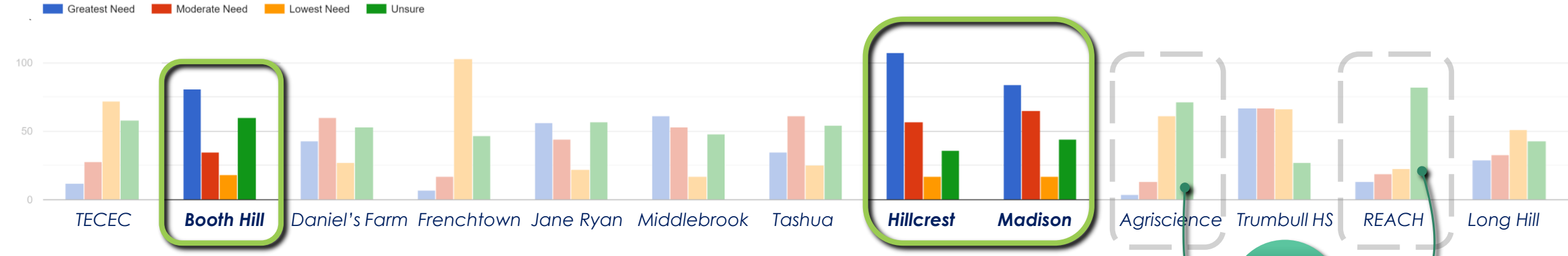
Ventilation
Particularly airconditing
Specials rooms

Initial BOE Feedback

Comments from the BOE Workshop on 9/20/2022

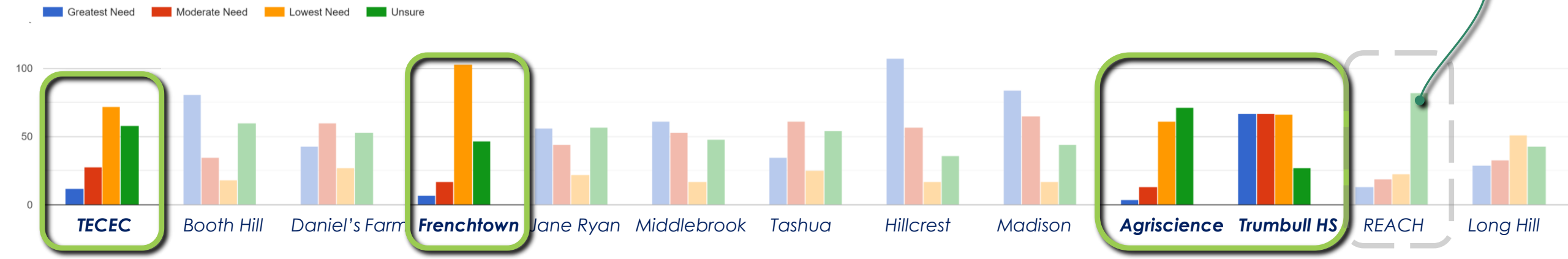
The Feedback Loop

Your feedback…greatest need *(Booth Hill, Hillcrest & Madison)*

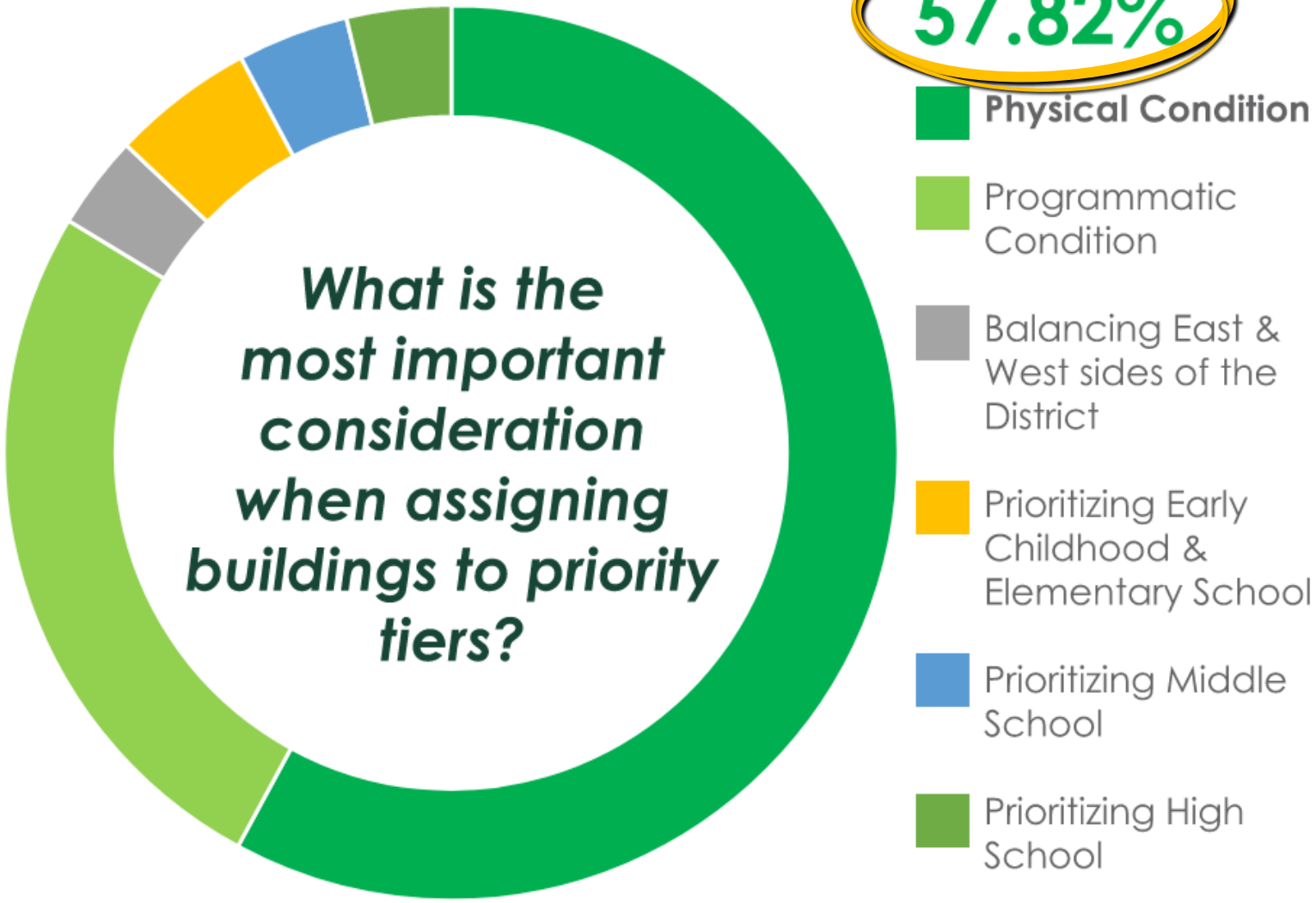


Unsure?

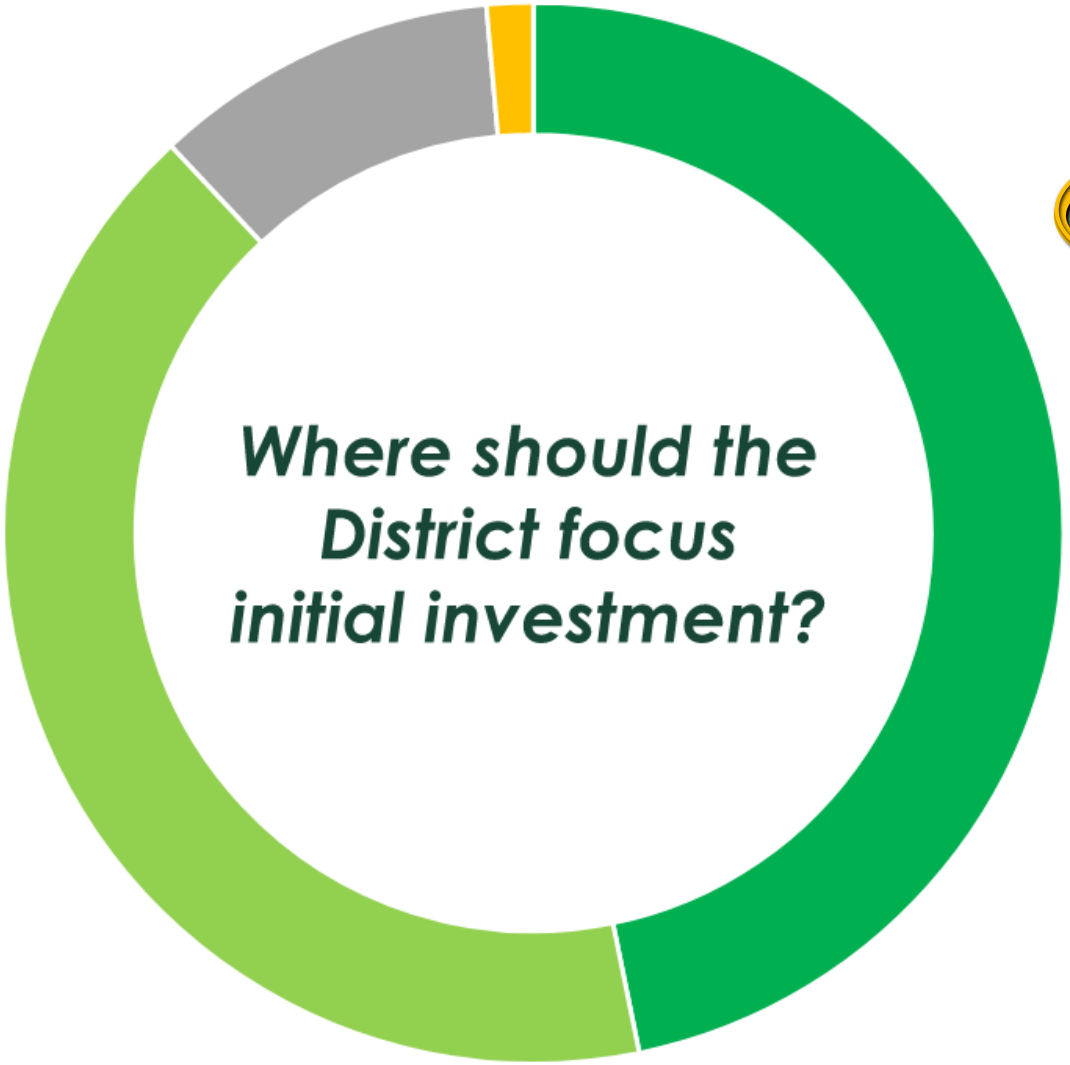
Your feedback…lowest need *(TECEC, Frenchtown, Agriscience, Trumbull HS)*



The Feedback Loop



The Feedback Loop



46.81%
Elementary Schools

41.25%
Middle Schools

High School

No Improvement Needed

The Feedback Loop

40.53%

Renovate As New

33.40%

New Construction

Capital Improvements

No Improvement Needed

The Feedback Loop

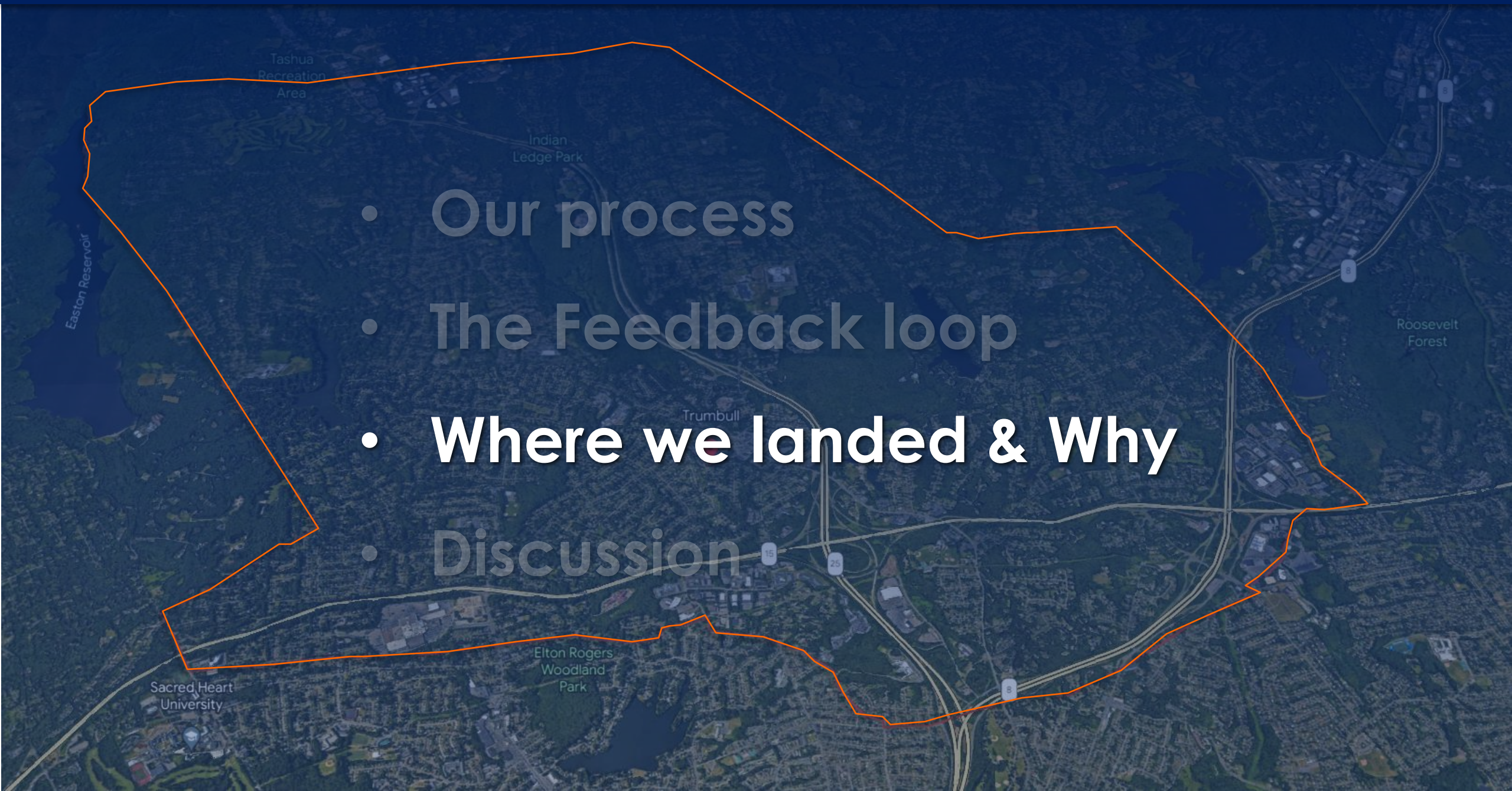
Considerations: *(based on final data. 817 survey responses. Survey closed on 7/10/2023.)*

- **Most agree with current Tiers rankings,** except for Long Hill which is viewed as having a lower need
- **Hillcrest, Madison and Trumbull High School** had more than 20% say that while they agree with the Tier ranking, there is greater need at these locations
- **Physical condition is the most important consideration** when assigning buildings to priority tiers (58%)
- **Keeping the current grade configuration** received the most support (44%)
- **Keeping the current number of transitions** received the most support (46%)
- **Start by investing in the elementary schools (47%)** but middle schools was close behind at (41%)
- Most would like to see **Renovate As New (41%)** or New (33%). Capital Improvements was at (25%), and no improvement (1%)

Other Factors:

- Based on capacity analysis, ***Jane Ryan will see the greatest increase in enrollment (+31)*** followed by Middlebrook (+18), Booth Hill (+14), and Daniels Farm (+11)
- ***Both Hill and Jane Ryan are least capable of accommodating this growth*** (based on capacity analysis) but Middlebrook and Daniels Farm are also at capacity
- Based on a benchmark with the allowable area by the state, ***Hillcrest can grow by 16%, Booth Hill by 25% and Jane Ryan by 31%*** to meet the needs of forecasted enrollment

Agenda



- Our process
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Our Recommendation ~ A Value Proposition

Tecton ARCHITECTS

1. ***Addresses priority buildings in first step*** *(directly responds to community input)*

2. ***Provides New Hillcrest Middle school, allows opportunity to improve campus, & provides possible swing space.***

3. ***Forward thinking approach to Reach*** *(Regionalize, optimize with H.M.S., creates possible revenue, reuse of former building as central storage)*

4. ***Relocation of Central Administration to M.M.S. and H.M.S.;*** *(optimizes use of existing space & frees up Long Hill site for future use)*

Sequence of the Work

Assumes the design process has overlapped with prior project construction

Tecton ARCHITECTS

	BUILDINGS (in sequential order of the work)				METHODOLOGY		TIMELINE (address with CIP until Start Year)		
	Highest Enrollment	Tier	Grade Configuration	School Name	Construction Solution	Location	Used as Swing Space?	Year of Construction Start	Year of Construction End
STEP 1	826	1	**6-8**	**Hillcrest Middle School**	**NEW**	**Current site**	***YES*** *(Booth Hill)*	**2025**	**2027**
Possible Step 1 Add-ons	~30-40	1	**6-8, 9-12**	**REACH**	**NEW**	***Hillcrest site***	**NO**		
	~24	1	**-**	**Long Hill Admin. & Madison M.S.** *(Superintendent & Staff, Dir. SPED…)*	**NEW/RNV**	***Hillcrest / Madison***	**NO**		
STEP 2	528	1	**K-5**	**Booth Hill Elementary School**	**NEW/RNV**	**Current site**	**NO**	**2027**	**2029**
STEP 3	479	2	**K-5**	**Jane Ryan Elementary School**	**NEW/RNV**	**Current site**	**NO**	**2029**	**2032**
STEP 4	506	1	**K-5**	**Daniels Farm Elementary School**	**NEW/RNV**	**Current site**	**NO**	**2032**	**2034**
STEP 5	834	2	**6-8**	**Madison Middle School**	**NEW/RNV**	**Current site**	***If New*** *(Middlebrook)*	**2034**	**2036**
STEP 6	537	2	**K-5**	**Middlebrook Elementary School**	**RNV**	**Current site**	**NO**	**2036**	**2039**
STEP 7	452	2	**K-5**	**Tashua Elementary School**	**RNV**	**Current site**	**NO**	**2039**	**2042**
STEP 8	2,268	3	**9-12**	**Trumbull High School**	**RNV**	**Current site**	**NO**	**2042**	**2045**
STEP 9	518	3	**K-5**	**Frenchtown Elementary School**	**RNV**	**Current site**	**NO**	**2045**	**2048**
STEP 10	243	3	**Pre-K**	**TECEC**	**RNV**	**Current site**	**NO**	**2048**	**2050/51**
	(part of H.S. #)	3	**9-12**	**Agriscience**	**RNV**	**Current site**	**NO**		

Cost of the Work

Tecton ARCHITECTS

Step 1: $149.2 M ($115.4 M)

Step 2: (or 3) $64.3 M ($49.5 M)

New
Booth Hill
Elem.

Step 3: (or 2) $58.5 M ($39.9 M)

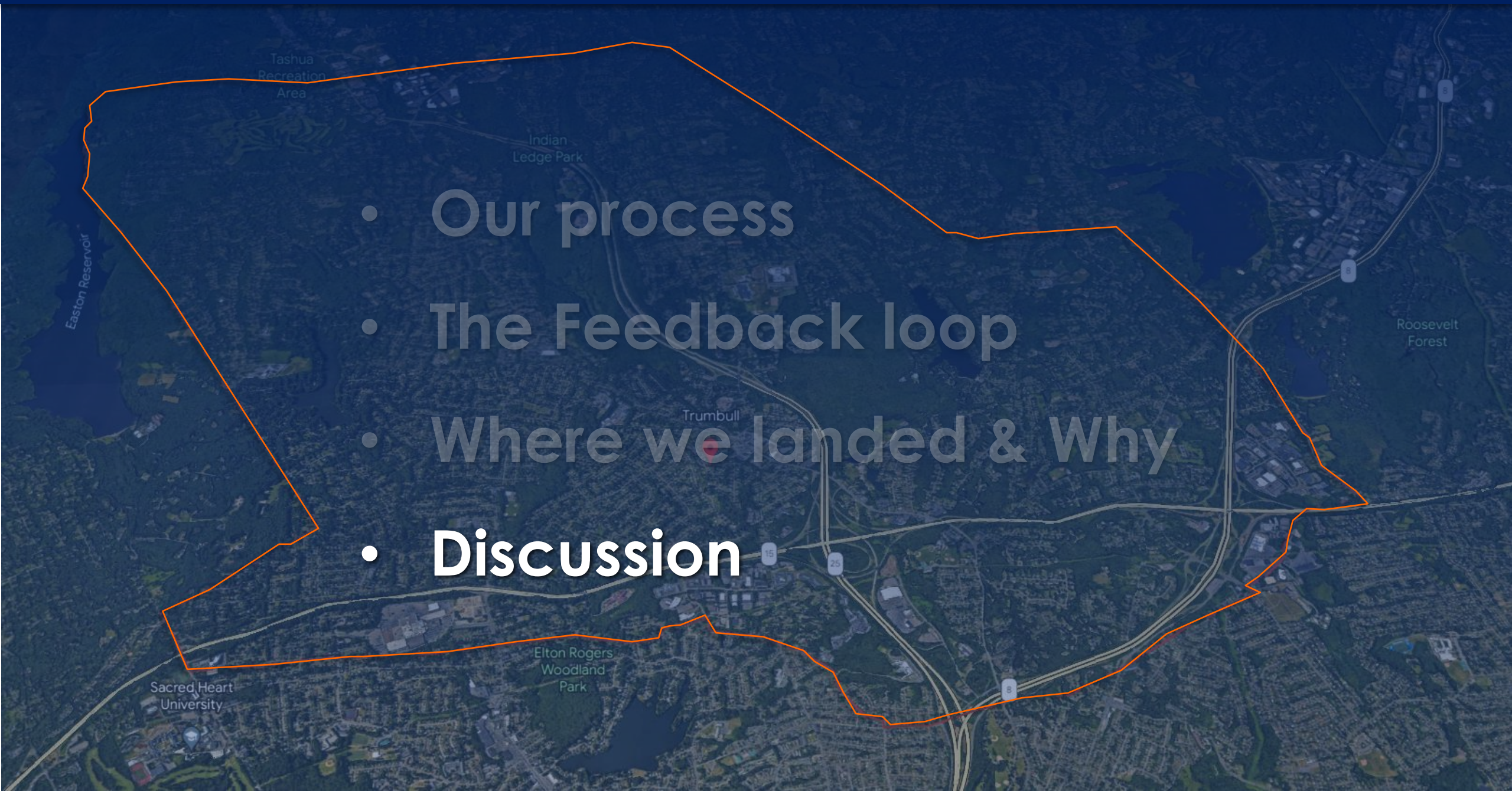
RNV
Jane Ryan
Elem.

Steps 1-3 Total: $272 M ($204.8 M)

Total Project Costs

Cost to Trumbull

Agenda



- Our process
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APPENDIX MATERIALS

FOR TRUMBULL'S SCHOOL FACILITIES

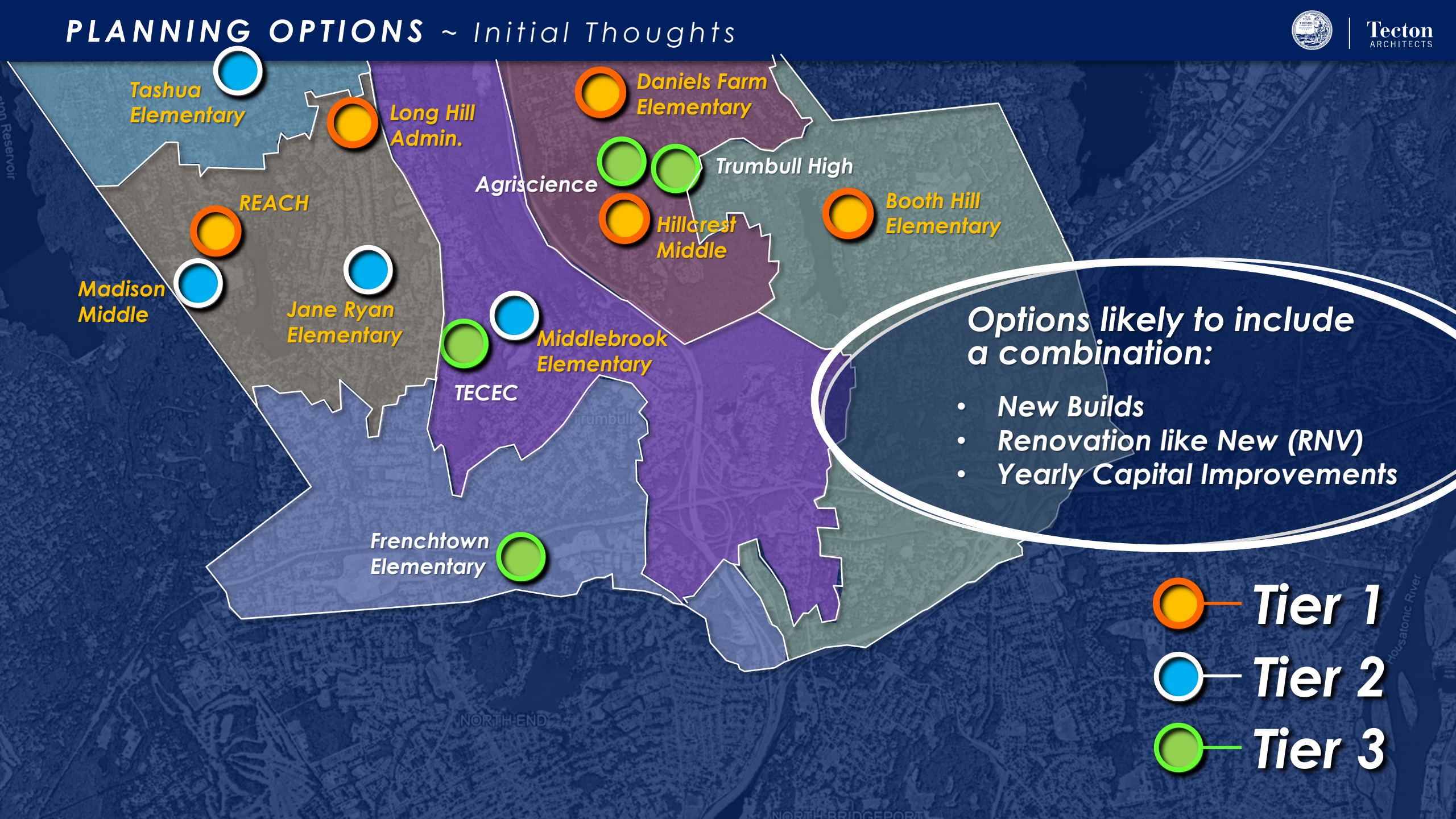
TRUMBULL, CT

BOE Retreat #2

Cooperative Educational Services

July 26, 2023

PLANNING OPTIONS ~ Initial Thoughts



DEFINING THE TYPES OF PROJECTS

TOPIC AREAS	NEW CONSTRUCTION	RENOVATE LIKE NEW	CAPITAL IMPROVEMENTS
Project Scope	Brand new construction to accommodate the forecasted enrollment projections and accommodate future growth. Built to last 30 – 50 + years (30 year systems)	Comprehensive renovation (sometimes phased) of the entire building to a "like new" condition to accommodate forecasted enrollment and future growth. Built to last 30 – 50 + years (30 year systems)	Updating individual systems and/or structures in kind on an as-needed basis. Not a comprehensive renovation. Does not take forecasted enrollment projections or future growth into account. Isolated impact on longevity
Reimbursement	Reimbursable by the State of Connecticut at **24.29%** (Note: Possible increase 10% based upon RNV cost analysis & state approval)	Reimbursable by the State of Connecticut at **34.29%**	Most projects have limited to no eligibility for reimbursement by the State of Connecticut, meaning that the total cost burden falls on Trumbull taxpayers
Energy Efficiency	Built to exceed current energy code to meet any sustainability / net-zero goals	Due to comprehensive nature of the renovation, can exceed current energy code to meet any sustainability / net-zero goals	Updates to systems will meet current energy code, and could decide to exceed those codes, but likely will not reach net-zero due to existing building envelope, windows, and overall massing
Educational Environment	Built to support modern 21st Century Learning environments	A complete reinvention of the existing building –built to support modern 21st Century Learning environments, with some sacrifices	No change to the educational environment – what you have today, stays

IMPACT OF THE OPTIONS

LEGEND: NOT DESIRABLE | ACCEPTABLE | IDEAL

Tecton ARCHITECTS

CRITERIA	NEW CONSTRUCTION	RENOVATE LIKE NEW	CAPITAL IMPROVEMENTS
Program Improvement *(21st Century)*	State-of-the-art	Total Reinvention	No change
Operational Improvement *(Energy/Maint.)*	Efficient	Efficient	No change
Construction Cost	Highest Upfront	High/Moderate	Moderate
Reimbursement Rate	24.29% (34.29%?)	34.29%	0 - 10% (for many)
Probability of Unforeseen Conditions	Minimal	Likely	Highly Likely
Site Related Costs	Moderate	Moderate	Low to None
Number of Construction Phases	~1-2 Phases	~2-4 Phases	Continual
Availability of Swing Space	Better	Some Possibility	None Likely
Disruption to Students	Minimal	Greater	Greatest
Safety & Security Improvements	Fully Implement	Mostly Implement	Minimally Imp.
Overall Project Timeline	~ 18 - 20 Months	~ 30 - 48 Months	Annually for Life
Impact to Neighbors	Moderate	Moderate	No real change

SQUARE FOOTAGE SUMMARY ~ *Tier 1 Projects*

Tecton ARCHITECTS

BUILDINGS			Existing SF	State Standard	Allowable Area	Gross Building SF
Enrollment		School Name	Existing Gross Building SF	Based on highest enrollment	Includes a 1% mechanical increase	Includes a 5-7% gross up factor
Current	Highest					
514	528	**Booth Hill Elem. (K-5)**	**53,660**	**66,176**	**66,838**	**71,516**
448	479	**Jane Ryan Elem. (K-5)**	**46,430**	**60,035**	**60,635**	**64,879**
495	506	**Daniels Farm Elem. (K-5)**	**61,480**	**63,419**	**64,053**	**68,537**
767	826	**Hillcrest Middle (6-8)**	**117,000**	**134,363**	**135,706**	**145,206**
~20	~20 (~30-40 if Regional)	**REACH (6-8, 9-12)**	**9,500** *(state standard not applicable)* **(19,000 SF if a Regional program is implemented)**			
~50	~50	**Long Hill Admin.**	**21,950** *(state standard not applicable)*			

Using these for costs

COSTS SUMMARY

Tecton ARCHITECTS

BUILDINGS			NEW CONSTRUCTION (24.29% State Reimbursement)		RENOVATE LIKE NEW (RNV) (34.29% State Reimbursement)		DELTA OF NEW vs. RNV
Enrollment		School Name	Total Project Cost	Cost to Trumbull	Total Project Cost	Cost to Trumbull	Cost to Trumbull
Current	Highest						
514 (53,660 GSF)	528 (71,516 GSF)	**Booth Hill Elem. (K-5)**	$64.3 M	**$49.5 M**	$60.3 M	**$41.1 M**	**$8.4 M**
448 (46,430 GSF)	479 (64,879 GSF)	**Jane Ryan Elem. (K-5)**	$62.0 M	**$47.7 M**	$58.5 M	**$39.9 M**	**$7.8 M**
495 (61,480 GSF)	506 (68,537 GSF)	**Daniels Farm Elem (K-5)**	$63.1 M	**$48.6 M**	$59.3 M	**$40.5 M**	**$8.1 M**
767 (117,000 GSF)	826 (145,206 GSF)	**Hillcrest Middle (6-8)**	$134.9 M	**$103.8 M**	$126.9 M	**$86.6 M**	**$17.2 M**
~20 (8,700 GSF)	~20 (9,500 GSF)	REGIONAL ~30-40 (19,000 GSF) **REACH (6-8, 9-12)**	$7.6 M (Regional: $13.5 M)	**$5.9 M** (Regional: $2.9 M)	*(USE COSTS FOR NEW)*	*(USE COSTS FOR NEW)*	-
~50 (21,950 GSF)	~50 (21,950 GSF)	**Long Hill Admin.**	$13.5 M (Hillcrest: $5.43 M)	**$11.4 M** (Hillcrest: $4.56M)	*(USE COSTS FOR NEW)* (Madison: $5.39M)	*(USE COSTS FOR NEW)* (Madison: $4.53M)	-
	TOTALS		$283.4 M	**$219.2 M**	$267.6 M	**$185.5 M**	**$33.7 M**

CIP for *all* buildings
(Annually over recurring 30-YR timeframe)

$10.2 - $14.2 M EVERY YEAR

*(Nearly 100% of cost carried by taxpayer: **~ 0% – 10% State Reimbursement)***

Note: Reimbursement based upon published rates for 2023 from the DEPARTMENT OF ADMINISTRATIVE SERVICES (DAS) - Office of School Construction Grants & Review (OSCG&R), School Construction Reimbursement Rates FORM SCG-1060 - Does not include special legislation

BOOTH HILL ELEMENTARY

COSTS FOR NEW & RNV

Site Capacity & Analysis~ Phased Implementation of New on Existing Site

Tecton ARCHITECTS

Booth Hill Elem.

New Build One Story

Booth Hill Elementary

Grade Configuration:	K-5
Student Population:	528 Students
Total Building Area:	71,516 GSF
Total Project Cost:	$64.3 M

(Cost to Trumbull after reimbursement: $49.5 M)

Site Capacity & Analysis ~ Phased Implementation of New on Existing Site

Tecton ARCHITECTS

Booth Hill Elem.

New Build Two Story

Booth Hill Elementary

Grade Configuration:	K-5
Student Population:	528 Students
Total Building Area:	71,516 GSF
Total Project Cost:	$64.3 M

(Cost to Trumbull after reimbursement: $49.5 M)

Order of Magnitude Project Costs ~ New Construction

New K-5 ~ Booth Hill					
		OSCG Standard.			
Grade Levels	Proj. Enr.	2024-25 (Highest Enrollment)			
K	84	66,176			
Grade 1	81				
Grade 2	81				
Grade 3	89				
Grade 4	97				
Grade 5	96				
Total	**528**				
Max. Area Allowed	66,838	* with 1% mech increase			
New Building	**71,516**	GSF (5-7% gross up)			
Existing Building	53,660				
Project Cost Summary					
Scope of work	**Amt.**	**Unit**	**Cost/Unit**	**Cost**	
Site Improvements	6.70	Acres	$625,000	$4,187,859	
Parking Lot & Vehicular Circ. (2.25/1000)	120	spaces	$9,250	$1,110,000	
Whole Building Haz. Mat. Abatement	53,660	sf	$22.50	$1,207,350	
Whole Building Demolition	53,660	sf	$17.50	$939,050	
New Construction	71,516	sf	$525.00	$37,546,112	
Geothermal Bore Field	71,516	sf	$18.50	$1,323,053	
Carbon Neutral & Netzero Premium	71,516	sf	$15.00	$1,072,746	
Subtotal		Avg/sf	$662.59	$47,386,170	
Soft Costs	19.5%			$9,240,303	
Cost Escalation (Mid point of const. 2026)	12.5%	4%/year		$7,078,309	
Phasing & Logistics Costs for Occupied Site	1.25%			$592,327	
Portable Lease Costs	0	mth/CR	$1,500	$0	
Total Project Costs			$899.05	$64,297,109	
State Reimbursement			24.29%	($15,617,768)	
Ineligibles**			1.25%	$803,714	
Estimated Total Cost to Trumbull				**$49,483,055**	

Booth Hill Elementary School

New

Total Population: *528P*
Allowable Area: *66,838 SF*

Site Improvements: *120 parking spaces, play fields, outdoor educational space, age-appropriate play, bus/parent drop off*

Building: *Whole building demolition and abatement, new construction and Netzero/Carbon neutral premiums*

Total Project Costs: *$64,297,109*
Cost to Trumbull: *$49,483,055*

(6.9.2023)

Order of Magnitude Project Costs ~ Renovate as New

RNV K-5 ~ Booth Hill					
		OSCG Standard.			
Grade Levels	Proj. Enr.	2024-25 (Highest Enrollment)			
K	84	66,176			
Grade 1	81				
Grade 2	81				
Grade 3	89				
Grade 4	97				
Grade 5	96				
Total	**528**				
Max. Area Allowed	66,838	* with 1% mech increase			
Total Gross Building Area	71,516	GSF (5-7% gross up)			
RNV Building	39,334	Approximate 55% of total footprint			
Existing Building	53,660				
Project Cost Summary					
Scope of work	**Amt.**	**Unit**	**Cost/Unit**	**Cost**	
Site Improvements	6.70	Acres	$625,000	$4,187,859	
Parking Lot & Vehicular Circ. (2.25/1000)	120	spaces	$9,250	$1,110,000	
Selective Building Haz. Mat. Abatement	39,334	sf	$26.50	$1,042,352	
Whole Building Demolition with HazMat	14,326	sf	$35.00	$501,409	
New Construction	32,182	sf	$525.00	$16,895,750	
Existing Building Renovation	39,334	sf	$450.00	$17,700,310	
Geothermal Bore Field	71,516	sf	$18.50	$1,323,053	
Carbon Neutral & Netzero Premium	71,516	sf	$15.00	$1,072,746	
Subtotal		Avg/sf	$612.92	$43,833,479	
Phased Moving Costs	5	phase	$125,000	$625,000	
Premium for Phased Work	1.5%			$621,565	
Soft Costs	19.5%			$8,547,528	
Cost Escalation (Mid point of const. Mar. 2026)	12.5%	4%/year		$6,703,447	
Portable Lease Costs	0	mth/CR	$1,500	$0	
Total Project Costs			$843.60	$60,331,019	
State Reimbursement			34.29%	($20,687,507)	
Ineligibles**			2.50%	$1,508,275	
Estimated Total Cost to Trumbull				**$41,151,788**	

Booth Hill Elementary School

RNV

Total Population: 528P
Allowable Area: 66,838 SF

Site Improvements: *120 parking spaces, play fields, outdoor recreational and educational space, bus/parent drop off*

Building: *Addition (45%) and Renovation (55%), abatement, phasing & logistics and Netzero/Carbon neutral premiums*

Total Project Costs: $60,331,019
Cost to Trumbull: $41,151,788

(6.9.2023)

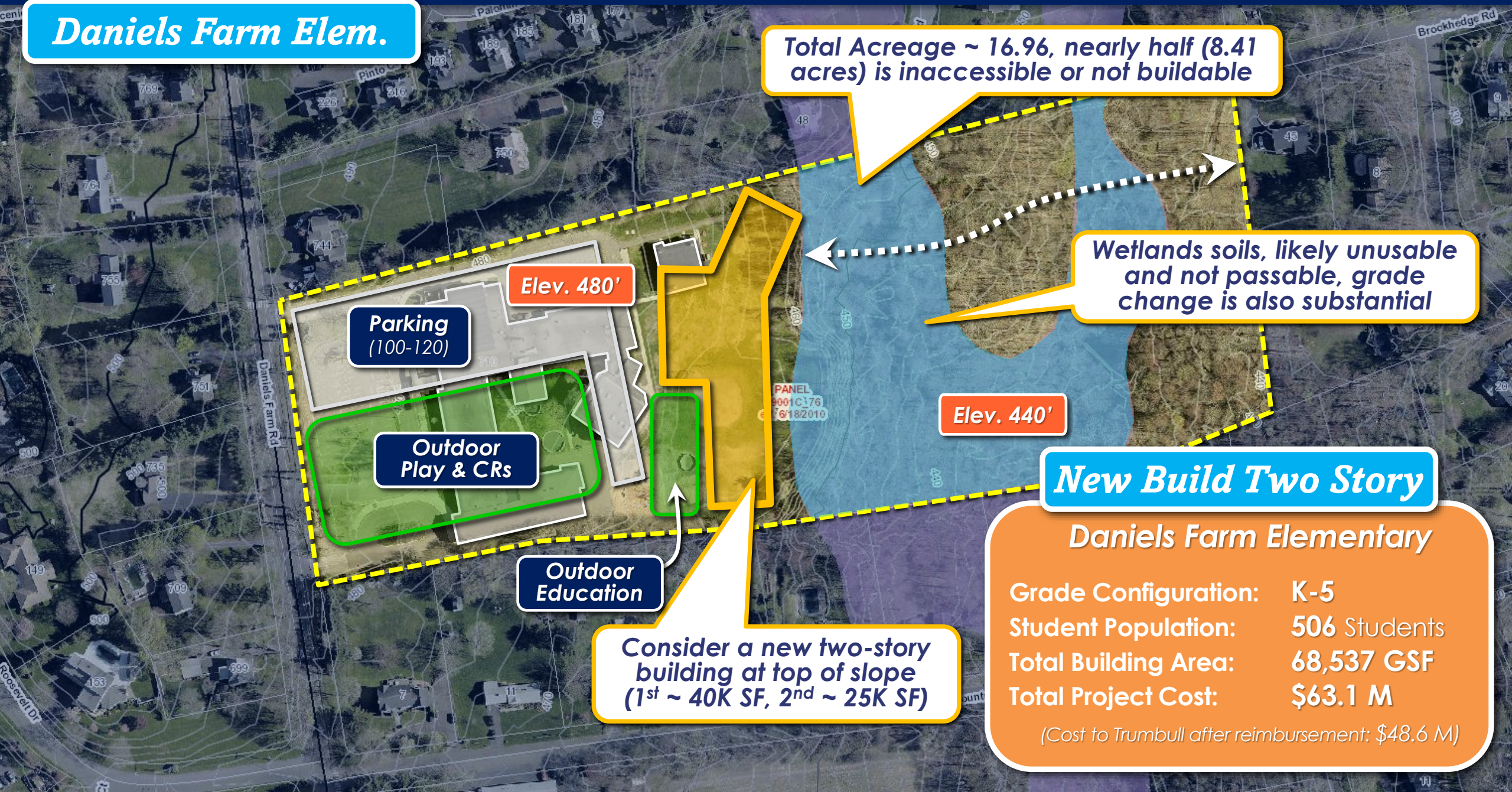
DANIELS FARM ELEMENTARY

COSTS FOR NEW & RNV

Site Capacity & Analysis ~ Phased Implementation of New on Existing Site

Tecton ARCHITECTS

Daniels Farm Elem.



New Build Two Story

Daniels Farm Elementary

Grade Configuration:	K-5
Student Population:	506 Students
Total Building Area:	68,537 GSF
Total Project Cost:	$63.1 M

(Cost to Trumbull after reimbursement: $48.6 M)

Order of Magnitude Project Costs ~ New Construction

New K-5 ~ Daniels Farm					
Grade Levels	Proj. Enr.	OSCG Standard. 2032-33 (Highest Enrollment)			
K	76	63,419			
Grade 1	84				
Grade 2	85				
Grade 3	86				
Grade 4	87				
Grade 5	88				
Total	**506**				
Max. Area Allowed	64,053	* with 1% mech increase			
New Building	68,537	GSF (5-7% gross up)			
Existing Building	61,480				
Project Cost Summary					
Scope of work	**Amt.**	**Unit**	**Cost/Unit**	**Cost**	
Site Improvements	7.51	Acres	$625,000	$4,695,434	
Parking Lot & Vehicular Circ. (2.25/1000)	120	spaces	$9,250	$1,110,000	
Whole Building Haz. Mat. Abatement	61,480	sf	$22.50	$1,383,300	
Whole Building Demolition	61,480	sf	$17.50	$1,075,900	
New Construction	68,537	sf	$525.00	$35,981,690	
Geothermal Bore Field	68,537	sf	$18.50	$1,267,926	
Carbon Neutral & Netzero Premium	68,537	sf	$15.00	$1,028,048	
Subtotal		Avg/sf	$679.09	$46,542,299	
Soft Costs	19.5%			$9,075,748	
Cost Escalation (Mid point of const. 2026)	12.5%	4%/year		$6,952,256	
Phasing & Logistics Costs for Occupied Site	1.25%			$581,779	
Portable Lease Costs	0	mth/CR	$1,500	$0	
Total Project Costs			$921.44	$63,152,082	
State Reimbursement			24.29%	($15,339,641)	
Ineligibles**			1.25%	$789,401	
Estimated Total Cost to Trumbull				**$48,601,843**	

Daniels Farm Elementary

New

Total Population: *506P*
Allowable Area: *64,053 SF*

Site Improvements: *120 parking spaces, play fields, outdoor educational space, age-appropriate play, bus/parent drop off*

Building: *Whole building demolition and abatement, new construction and Netzero/Carbon neutral premiums*

Total Project Costs: *$63,152,082*
Cost to Trumbull: *$48,601,843*

(6.9.2023)

Order of Magnitude Project Costs ~ Renovate as New

RNV K-5 ~ Daniels Farm				
Grade Levels	Proj. Enr.	OSCG Standard. 2032-33 (Highest Enrollment)		
K	76	63,419		
Grade 1	84			
Grade 2	85			
Grade 3	86			
Grade 4	87			
Grade 5	88			
Total	**506**			
Max. Area Allowed	64,053	* with 1% mech increase		
Total Gross Building Area	68,537	GSF (5-7% gross up)		
RNV Building	37,695	Approximate 55% of total footprint		
Existing Building	61,480			

Project Cost Summary				
Scope of work	**Amt.**	**Unit**	**Cost/Unit**	**Cost**
Site Improvements	7.51	Acres	$625,000	$4,695,434
Parking Lot & Vehicular Circ. (2.25/1000)	120	spaces	$9,250	$1,110,000
Selective Building Haz. Mat. Abatement	37,695	sf	$26.50	$998,920
Whole Building Demolition with HazMat	23,785	sf	$35.00	$832,471
New Construction	30,841	sf	$525.00	$16,191,761
Existing Building Renovation	37,695	sf	$450.00	$16,962,797
Geothermal Bore Field	68,537	sf	$18.50	$1,267,926
Carbon Neutral & Netzero Premium	68,537	sf	$15.00	$1,028,048
Subtotal		Avg/sf	$628.68	$43,087,358
Phased Moving Costs	5	phase	$125,000	$625,000
Premium for Phased Work	1.5%			$611,871
Soft Costs	19.5%			$8,402,035
Cost Escalation (Mid point of const. Mar. 2026)	12.5%	4%/year		$6,590,783
Portable Lease Costs	0	mth/CR	$1,500	$0
			Total Project Costs	**$865.48**	**$59,317,047**
			State Reimbursement	34.29%	($20,339,815)
			Ineligibles**	2.50%	$1,482,926
			Estimated Total Cost to Trumbull		**$40,460,158**

Daniels Farm Elementary

RNV

Total Population: 506P
Allowable Area: 64,053 SF

Site Improvements: 120 parking spaces, play fields, outdoor recreational and educational space, bus/parent drop off

Building: Addition (45%) and Renovation (55%), abatement, phasing & logistics and Netzero/Carbon neutral premiums

Total Project Costs: $59,317,047
Cost to Trumbull: $40,460,158

(6.9.2023)

JANE RYAN ELEMENTARY

COSTS FOR NEW & RNV

Site Capacity & Analysis~ New Concept

Tecton ARCHITECTS

Jane Ryan Elem.

New Build One Story

Jane Ryan Elementary

Grade Configuration:	**K-5**
Student Population:	**479** Students
Total Building Area:	**64,879 GSF**
Total Project Cost:	**$62.0 M**

(Cost to Trumbull after reimbursement: $47.7 M)

Site Capacity & Analysis~ New Concept

Tecton ARCHITECTS

Jane Ryan Elem.

New Build Two Story

Jane Ryan Elementary

Grade Configuration:	**K-5**
Student Population:	**479** Students
Total Building Area:	**64,879 GSF**
Total Project Cost:	**$62.0 M**

(Cost to Trumbull after reimbursement: $47.7 M)

Order of Magnitude Project Costs ~ New Construction

Tecton ARCHITECTS

New K-5 ~ Jane Ryan					
Grade Levels	Proj. Enr.	OSCG Standard. 2029-30 (Highest Enrollment)			
K	76	60,035			
Grade 1	77				
Grade 2	78				
Grade 3	79				
Grade 4	82				
Grade 5	87				
Total	**479**				
Max. Area Allowed	60,635	* with 1% mech increase			
New Building	**64,879**	GSF (5-7% gross up)			
Existing Building	46,430				
Project Cost Summary					
Scope of work	**Amt.**	**Unit**	**Cost/Unit**	**Cost**	
Site Improvements	10.34	Acres	$625,000	$6,459,409	
Parking Lot & Vehicular Circ. (2.25/1000)	120	spaces	$9,250	$1,110,000	
Whole Building Haz. Mat. Abatement	46,430	sf	$22.50	$1,044,675	
Whole Building Demolition	46,430	sf	$17.50	$812,525	
New Construction	64,879	sf	$525.00	$34,061,719	
Geothermal Bore Field	64,879	sf	$18.50	$1,200,270	
Carbon Neutral & Netzero Premium	64,879	sf	$15.00	$973,192	
Subtotal		Avg/sf	$703.79	$45,661,790	
Soft Costs	19.5%			$8,904,049	
Cost Escalation (Mid point of const. 2026)	12.5%	4%/year		$6,820,730	
Phasing & Logistics Costs for Occupied Site	1.25%			$570,772	
Portable Lease Costs	0	mth/CR	$1,500	$0	
Total Project Costs			$954.96	$61,957,342	
State Reimbursement			24.29%	($15,049,438)	
Ineligibles**			1.25%	$774,467	
Estimated Total Cost to Trumbull				**$47,682,370**	

Jane Ryan Elementary

New

Total Population: *479P*
Allowable Area: *60,635 SF*

Site Improvements: *120 parking spaces, play fields, outdoor educational space, age-appropriate play, bus/parent drop off*

Building: *Whole building demolition and abatement, new construction and Netzero/Carbon neutral premiums*

Total Project Costs: *$61,957,342*
Cost to Trumbull: *$47,682,370*

(6.9.2023)

Order of Magnitude Project Costs ~ Renovate as New

RNV K-5 ~ Jane Ryan		
Grade Levels	Proj. Enr.	OSCG Standard. 2029-30 (Highest Enrollment)
K	76	60,035
Grade 1	77	
Grade 2	78	
Grade 3	79	
Grade 4	82	
Grade 5	87	
Total	**479**	
Max. Area Allowed	60,635	* with 1% mech increase
Total Gross Building Area	**64,879**	GSF (5-7% gross up)
RNV Building	35,684	Approximate 55% of total footprint
Existing Building	46,430	

Project Cost Summary				
Scope of work	**Amt.**	**Unit**	**Cost/Unit**	**Cost**
Site Improvements	10.34	Acres	$625,000	$6,459,409
Parking Lot & Vehicular Circ. (2.25/1000)	120	spaces	$9,250	$1,110,000
Selective Building Haz. Mat. Abatement	35,684	sf	$26.50	$945,618
Whole Building Demolition with HazMat	10,746	sf	$35.00	$376,120
New Construction	29,196	sf	$525.00	$15,327,773
Existing Building Renovation	35,684	sf	$450.00	$16,057,667
Geothermal Bore Field	64,879	sf	$18.50	$1,200,270
Carbon Neutral & Netzero Premium	64,879	sf	$15.00	$973,192
Subtotal		Avg/sf	$654.29	$42,450,051
Phased Moving Costs	5	phase	$125,000	$625,000
Premium for Phased Work	1.5%			$604,149
Soft Costs	19.5%			$8,277,760
Cost Escalation (Mid point of const. Mar. 2026)	12.5%	4%/year		$6,494,620
Portable Lease Costs	0	mth/CR	$1,500	$0
Total Project Costs			$900.93	$58,451,580
State Reimbursement			34.29%	($20,043,047)
Ineligibles**			2.50%	$1,461,289
Estimated Total Cost to Trumbull				**$39,869,822**

Jane Ryan Elementary

RNV

Total Population: 479P
Allowable Area: 60,635 SF

Site Improvements: 120 parking spaces, play fields, outdoor recreational and educational space, bus/parent drop off

Building: Addition (45%) and Renovation (55%), abatement, phasing & logistics and Netzero/Carbon neutral premiums

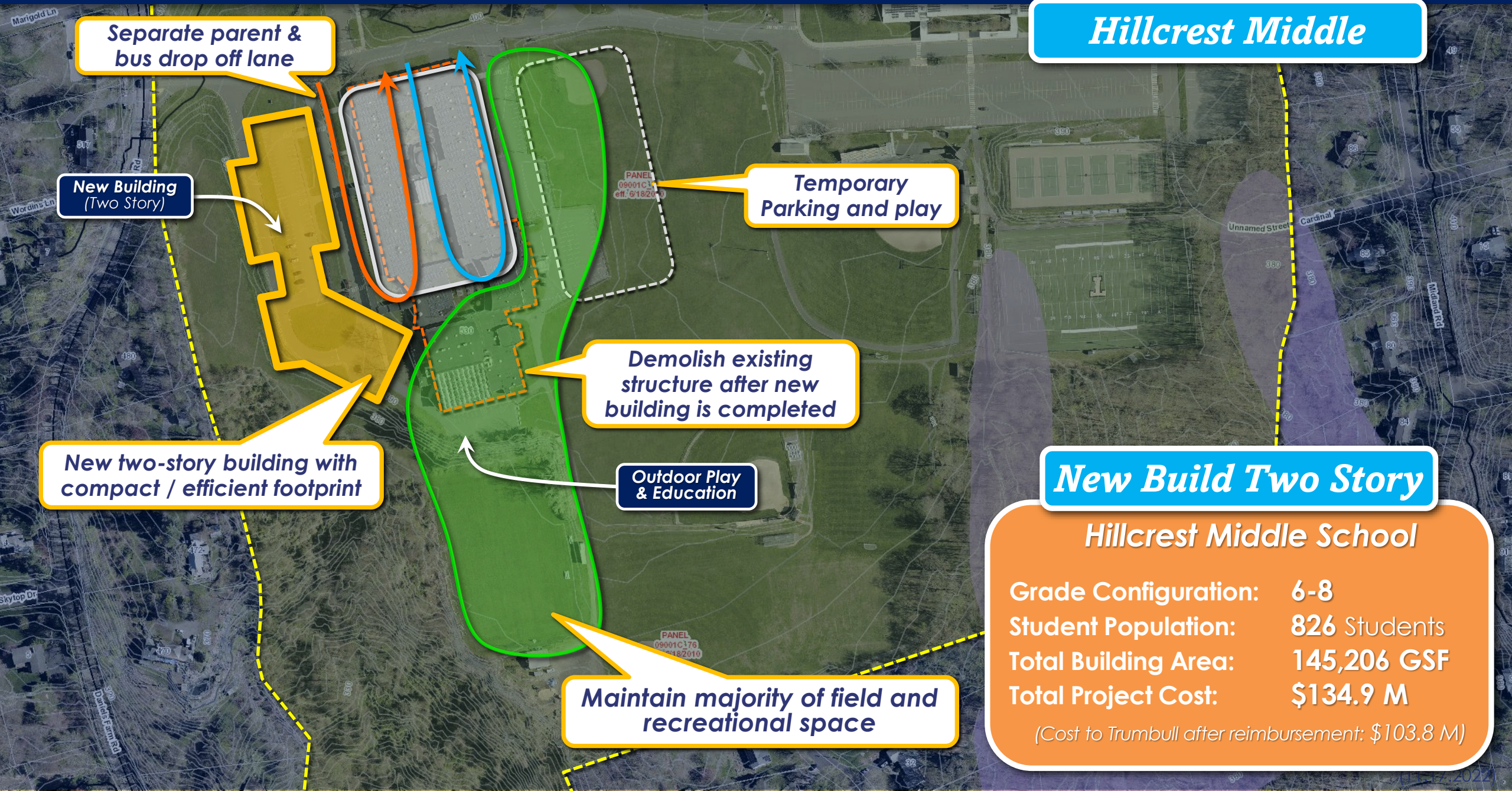
Total Project Costs: $58,451,580
Cost to Trumbull: $39,869,822

(6.9.2023)

HILLCREST MIDDLE SCHOOL

COSTS FOR NEW & RNV

Site Capacity & Analysis~ New Build Option



Order of Magnitude Project Costs ~ New Construction

New 6-8 ~ Hillcrest Middle School					
		OSCG Standard.			
Grade Levels	Proj. Enr.	2024-25 (Highest Enrollment)			
Grade 6	271	134,363			
Grade 7	264				
Grade 8	291				
Total	**826**				
Max. Area Allowed	135,706	* with 1% mech increase			
New Building	145,206	GSF (5-7% gross up)			
Existing Building	117,000				
Project Cost Summary					
Scope of work	**Amt.**	**Unit**	**Cost/Unit**	**Cost**	
Site Improvements	21.97	Acres	$425,000	$9,337,541	
Parking Lot & Vehicular Circ. (2.25/1000)	150	spaces	$9,250	$1,387,500	
Whole Building Haz. Mat. Abatement	117,000	sf	$22.50	$2,632,500	
Whole Building Demolition	117,000	sf	$17.50	$2,047,500	
New Construction	145,206	sf	$545.00	$79,137,125	
Geothermal Bore Field	145,206	sf	$18.50	$2,686,306	
Carbon Neutral & Netzero Premium	145,206	sf	$15.00	$2,178,086	
Subtotal		Avg/sf	$684.59	$99,406,558	
Soft Costs	19.5%			$19,384,279	
Cost Escalation (Mid point of const. 2026)	12.5%	4%/year		$14,848,855	
Phasing & Logistics Costs for Occupied Site	1.25%			$1,242,582	
Portable Lease Costs	0	mth/CR	$1,500	$0	
Total Project Costs			$928.90	$134,882,273	
State Reimbursement			24.29%	($32,762,904)	
Ineligibles**			1.25%	$1,686,028	
Estimated Total Cost to Trumbull				**$103,805,397**	

Hillcrest Middle School

New

Total Population: 826P
Allowable Area: 135,706 SF

Site Improvements: 150 parking spaces, play fields, outdoor recreational and educational space, bus/parent drop off

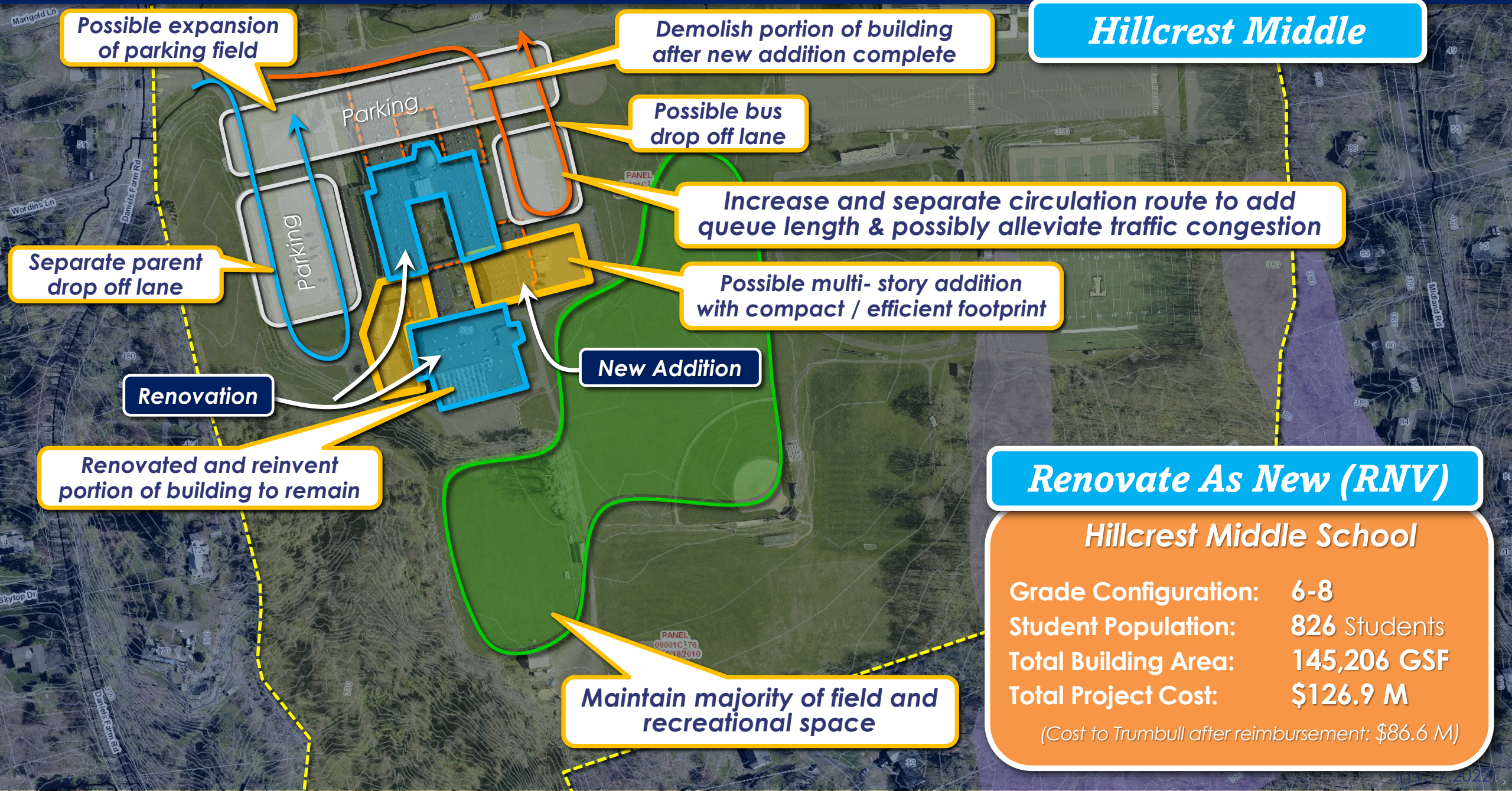
Building: Whole building demolition and abatement, new construction and Netzero/Carbon neutral premiums

Total Project Costs: $134,882,273
Cost to Trumbull: $103,805,397

(6.9.2023)

Site Capacity & Analysis~ Renovation as New Concept

Tecton ARCHITECTS



Renovate As New (RNV)

Hillcrest Middle School

Grade Configuration:	6-8
Student Population:	826 Students
Total Building Area:	145,206 GSF
Total Project Cost:	$126.9 M

(Cost to Trumbull after reimbursement: $86.6 M)

Order of Magnitude Project Costs ~ Renovate as New

RNV 6-8 ~ Hillcrest Middle School (Occupied)				
		OSCG Standard.		
Grade Levels	Proj. Enr.	2024-25 (Highest Enrollment)		
Grade 6	271	134,363		
Grade 7	264			
Grade 8	291			
Total	**826**			
Max. Area Allowed	135,706	* with 1% mech increase		
Total Gross Building Area	145,206	GSF (5-7% gross up)		
RNV Building	79,863	Approximate 55% of total footprint		
Existing Building	117,000			
Project Cost Summary				
Scope of work	**Amt.**	**Unit**	**Cost/Unit**	**Cost**
Site Improvements	21.97	Acres	$525,000	$11,534,609
Parking Lot & Vehicular Circ. (2.25/1000)	150	spaces	$9,250	$1,387,500
Selective Building Haz. Mat. Abatement	79,863	sf	$26.50	$2,116,374
Whole Building Demolition with HazMat	37,137	sf	$35.00	$1,299,790
New Construction	65,343	sf	$545.00	$35,611,706
Existing Building Renovation	79,863	sf	$450.00	$35,938,419
Geothermal Bore Field	145,206	sf	$18.50	$2,686,306
Carbon Neutral & Netzero Premium	145,206	sf	$15.00	$2,178,086
Subtotal		Avg/sf	$638.77	$92,752,790
Phased Moving Costs	5	phase	$125,000	$625,000
Premium for Phased Work	1.5%			$1,318,326
Soft Costs	19.5%			$18,086,794
Cost Escalation (Mid point of const. Mar. 2026)	12.5%	4%/year		$14,097,864
Portable Lease Costs	0	mth/CR	$1,500	$0
			Total Project Costs	$873.80	$126,880,774
			State Reimbursement	34.29%	($43,507,417)
			Ineligibles**	2.50%	$3,172,019
			Estimated Total Cost to Trumbull	**$86,545,376**

Hillcrest Middle School

RNV

Total Population: *826P*
Allowable Area: *135,706 SF*

Site Improvements: *150 parking spaces, play fields, outdoor recreational and educational space, bus/parent drop off*

Building: *Addition (45%) and Renovation (55%), abatement, phasing & logistics and Netzero/Carbon neutral premiums*

Total Project Costs: *$126,880,774*
Cost to Trumbull: *$86,545,376*

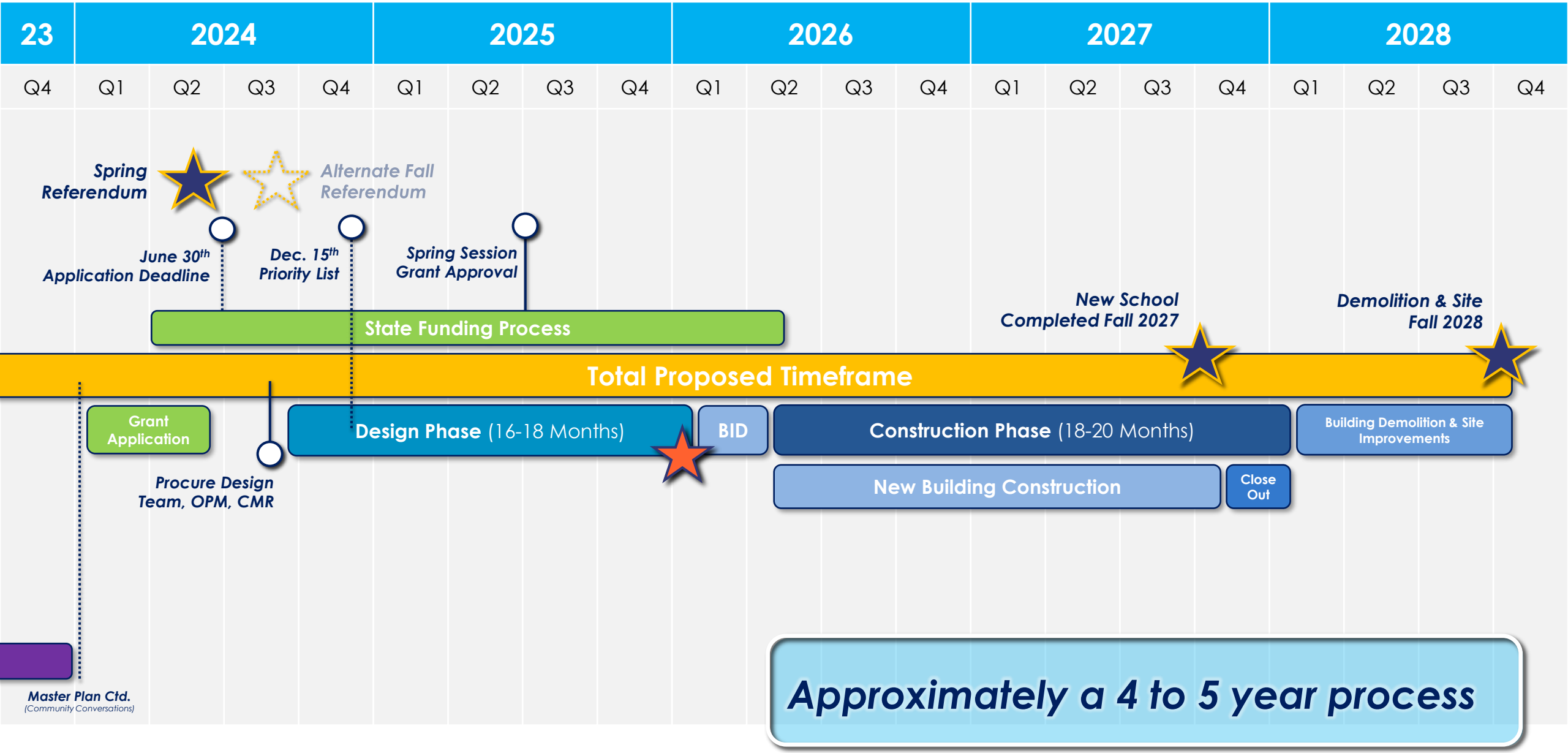
(6.9.2023)

SCHEDULES

FOR NEW & RNV

Putting It Into Perspective ~ Milestone Schedule

New

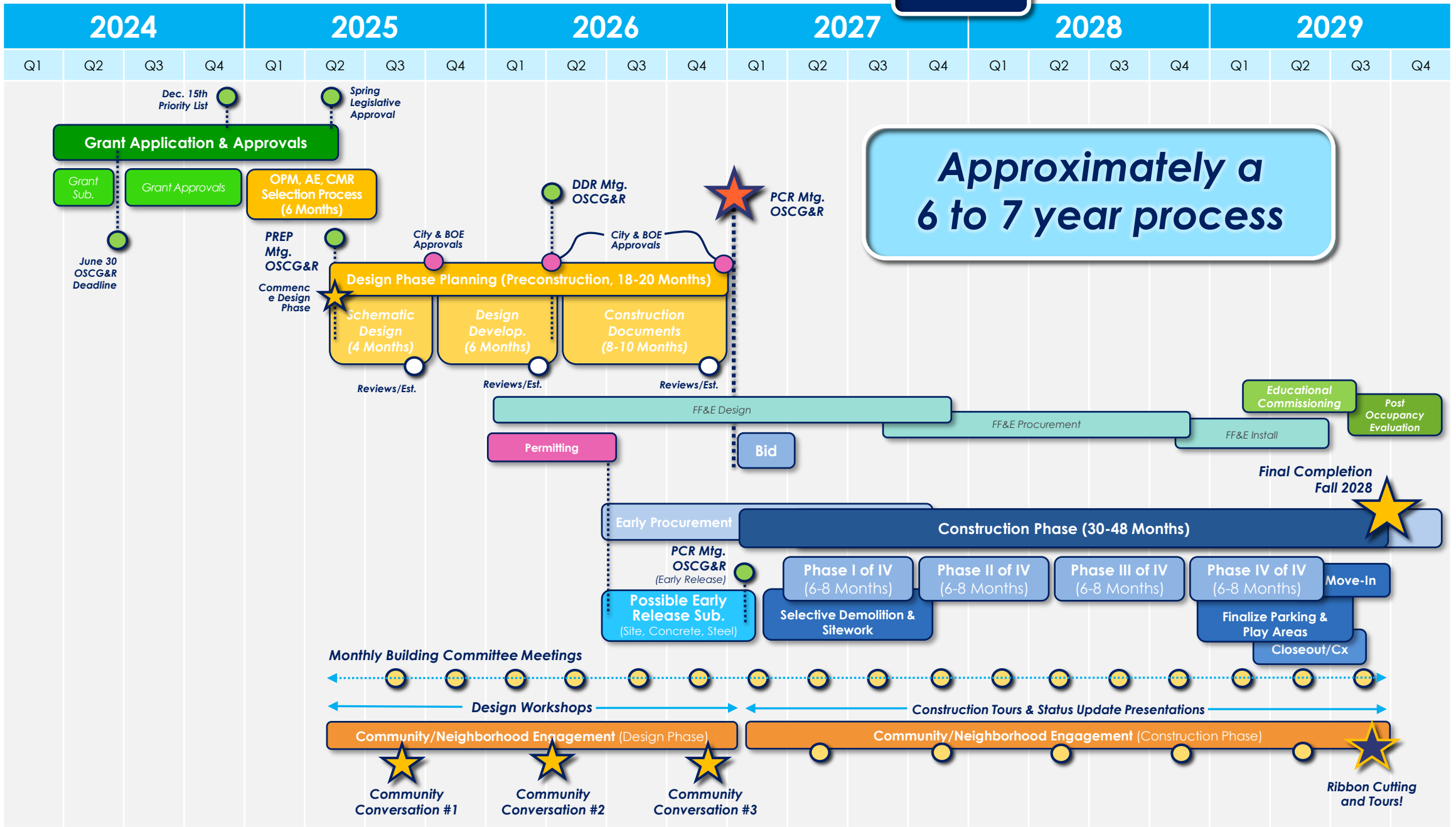


Approximately a 4 to 5 year process

Putting It Into Perspective ~ Milestone Schedule

RNV

Tecton ARCHITECTS



Chapter 173, Sec. 10-285a. Percentage determination for school building project grants. …..

for grants approved pursuant to section 10-283 for which application is made on and after June 1, 2022, (i) each town shall be ranked in descending order from one to one hundred sixty-nine according to the adjusted equalized net grand list per capita, as defined in section 10-261, of the town two, three and four years prior to the fiscal year in which application is made, and (ii) based upon such ranking, (I) a percentage of not less than ten nor more than seventy shall be determined for new construction or replacement of a school building for each town on a continuous scale, and **(II) a percentage of not less than twenty nor more than eighty shall be determined for renovations, extensions, code violations, roof replacements and major alterations of an existing school building and the new construction or replacement of a school building when a town or regional school district can demonstrate that a new construction or replacement is less expensive than a renovation, extension or major alteration of an existing school building for each town on a continuous scale.**

If costs between New and RNV are similar….consider requesting higher reimbursement rate for New (34.29%)

Costs Analysis New vs. Renovate Like New

Hillcrest Middle School
826 +/- Students

Tecton ARCHITECTS

Topic for Consideration	Value Delta	Renovate Like New With Addition	New Building
Construction Costs	**$6,704,015**	**$108,793,979**	**$115,497,994**
Possibility of unforeseen conditions, conflicts, and cost increases	**-$2,041,799**	Somewhat Likely, est. 3-5% of const. **$4,351,759**	Somewhat limited, est. 1-3% of const. **$2,309,960**
General Conditions Analysis (Typically range between 5-10% of construction)	**-$2,928,619**	48 Months (uses 8%) **$8,703,518**	24 Months (uses 5%) **$5,774,900**
Temp. Facilities, Field Off., Admin. exp. (Typically between $25,000 ~ $35,000 per/month)	**-$720,000**	48 Months **$1,440,000**	24 Months **$720,000**
Temporary Modulars & Swing Space	**-$1,176,000**	(8 Modular Classrooms) **$24,500/mth x 48 mths.**	**$0**
Multiple Move Costs	**-$328,750**	**(6 Total phased moves) 6 @ 65,750 each**	**1 Move @ 65,750**
Subtotal of Value Lost	**-$7,195,168**	**+7,195,168**	
Delta in Resultant Value	**($491,153)**	**$115,989,147**	**115,497,994**

Less than or equal to!

IMAGINING POSSIBILITIES

FOR TRUMBULL'S SCHOOL FACILITIES

TRUMBULL, CT

BOE Retreat #2

Cooperative Educational Services

July 26, 2023