

ONE VISION.
OUR FUTURE.



WALL TOWNSHIP
— PUBLIC SCHOOLS —
One Vision • All Students • Wall Together

WTPS Facilities & Finance Committee

- On the BOE radar for about 5 years
 - Timed with debt payoff
 - Balance of taxpayer/district concerns
- Complete review of facility needs
 - Guided by outside experts
 - Ages of roofs and building systems
 - Changes in instructional environment
- Pared down a very long list
 - Q1: Make key improvement with no tax impact
 - Q2: Consider other important needs for Wall's future



Adam Nasr

CFM, CEFM, SFP, LEED AP O+M
Chairperson, Facilities & Finance

Facilities Assessment

Evaluation to identify conditions of the existing facilities including:

- Building systems
- Building envelope and interiors
- Program needs
- Site and athletics

SUMMARY

Facilities Assessment

PRIORITY 1

- Highest Priority – Addresses high priority program needs, health, safety and security, code issues, and projects currently in planning

PRIORITY 2

- Medium Priority – Addresses lower priority program needs, comfort and long-term district needs

PRIORITY 3

- Low Priority - Addresses aesthetics and other issues outside of Priority 1 or 2



SUMMARY

Facilities Assessment Budget

SUMMARY	Priority 1	Priority 2	Priority 3	Priority 4	Priority 5	Total by School
Hard Costs						
Athletic Facility	\$49,920	\$391,911	\$275,340	\$12,220		\$729,391
Administration Building Complex	\$1,781,242	\$1,785,979	\$4,330,593	\$131,482		\$8,029,295
Bailey's Corner Road Complex	\$411,985	\$704,470	\$153,693	\$11,783		\$1,281,931
Allenwood Elementary School	\$1,577,813	\$5,612,620	\$5,873,010	\$27,950	\$1,202,500	\$14,293,893
Central Elementary School	\$4,018,654	\$7,351,565	\$6,906,770	\$61,750	\$1,004,250	\$19,342,989
Old Mill Elementary School	\$6,594,032	\$5,513,820	\$2,459,093	\$45,214	\$2,574,000	\$17,186,159
Wall High School	\$12,277,200	\$31,036,330	\$26,271,518	\$19,890	\$8,892,000	\$78,496,938
Wall Intermediate School	\$7,264,790	\$17,386,980	\$16,745,950	\$44,200	\$4,043,000	\$45,484,920
Wall Primary School	\$534,040	\$1,058,044	\$38,283,570	\$18,122		\$39,893,776
West Belmar Elementary School	\$3,389,963	\$5,208,060	\$1,490,060	\$31,200	\$1,378,000	\$11,497,283
	\$37,899,638	\$76,049,779	\$102,789,596	\$403,811	\$19,093,750	\$236,236,575

What Would Voter Approval Fund?

Question 1 Budget: \$53,078,733

- Building Systems Upgrades
- Building Envelope Upgrades
- Building Interior Upgrades
- Program Needs Renovations

Question 2 Budget: \$13,520,475

- Building Systems Upgrades
- Building Interior Upgrades
- Program Needs Renovations
- Site and Athletic Field Upgrades

SUMMARY



Referendum Budget Question 1

Question 1 Summary	Building Envelope	Building Systems	Program Needs	Building Interiors	Total Question 1
Wall High School	\$9,237,800	\$9,233,742	\$4,972,500	\$1,300,000	\$24,744,041
Wall Intermediate School	\$1,872,000	\$4,971,254	\$3,204,500	\$2,600,000	\$12,647,754
Allenwood Elementary School	\$468,000	\$3,137,738	\$0	\$357,500	\$3,963,238
Central Elementary School	\$299,000	\$4,117,236	\$0	\$497,250	\$4,913,486
Old Mill Elementary School	\$1,606,800	\$1,034,252	\$0	\$1,378,000	\$4,019,052
West Belmar Elementary School	\$388,700	\$1,557,462	\$0	\$481,000	\$2,427,162
Wall Primary School	\$234,000	\$0	\$0	\$130,000	\$364,000
Total By Column	\$14,106,300	\$24,051,684	\$8,177,000	\$6,743,750	\$53,078,733

Referendum Budget Question 2

Question 2 Summary	Building Envelope	Building Systems	Program Needs	Site	Total Question 2
Wall High School	\$0	\$0	\$819,000	\$7,153,939	\$7,972,939
Wall Intermediate School	\$1,560,000	\$0	\$0	\$0	\$1,560,000
Allenwood Elementary School	\$0	\$0	\$0	\$690,179	\$690,179
Central Elementary School	\$0	\$0	\$0	\$0	\$0
Old Mill Elementary School	\$0	\$1,041,857	\$0	\$0	\$1,041,857
West Belmar Elementary School	\$0	\$955,500	\$0	\$1,300,000	\$2,255,500
Wall Primary School	\$0	\$0	\$0	\$0	\$0
Total Budget By Column	\$1,560,000	\$1,997,357	\$819,000	\$9,144,118	\$13,520,475

Building Envelope

- Replace low-slope and asphalt shingle roofs that are out of warranty or for which the warranty will expire by the time voter-approved work is complete
- Replace Single Pane glazed vinyl and aluminum windows with thermally broken insulated window/storefront assemblies



EPDM Roofing at Wall Intermediate School

ENVELOPE

Existing Conditions



Vinyl Windows at
Wall Primary School



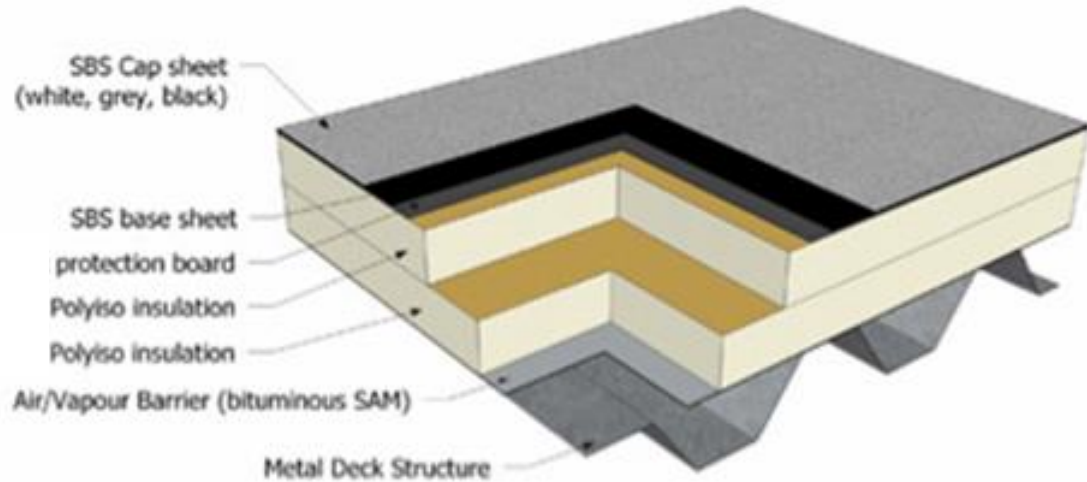
EPDM Roofing at
Old Mill Elementary School



EPDM Roofing at
Allenwood Elementary School

ENVELOPE

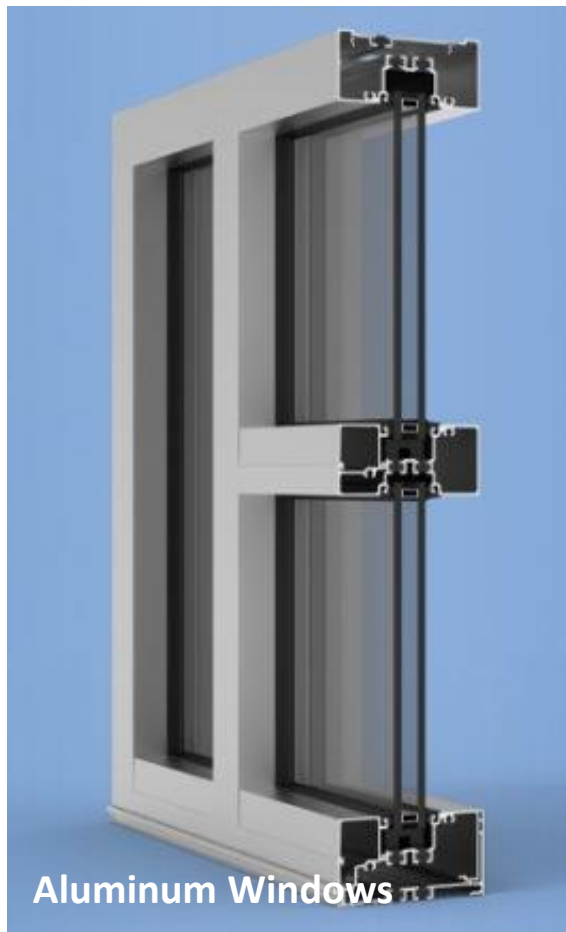
Examples of Proposed Systems



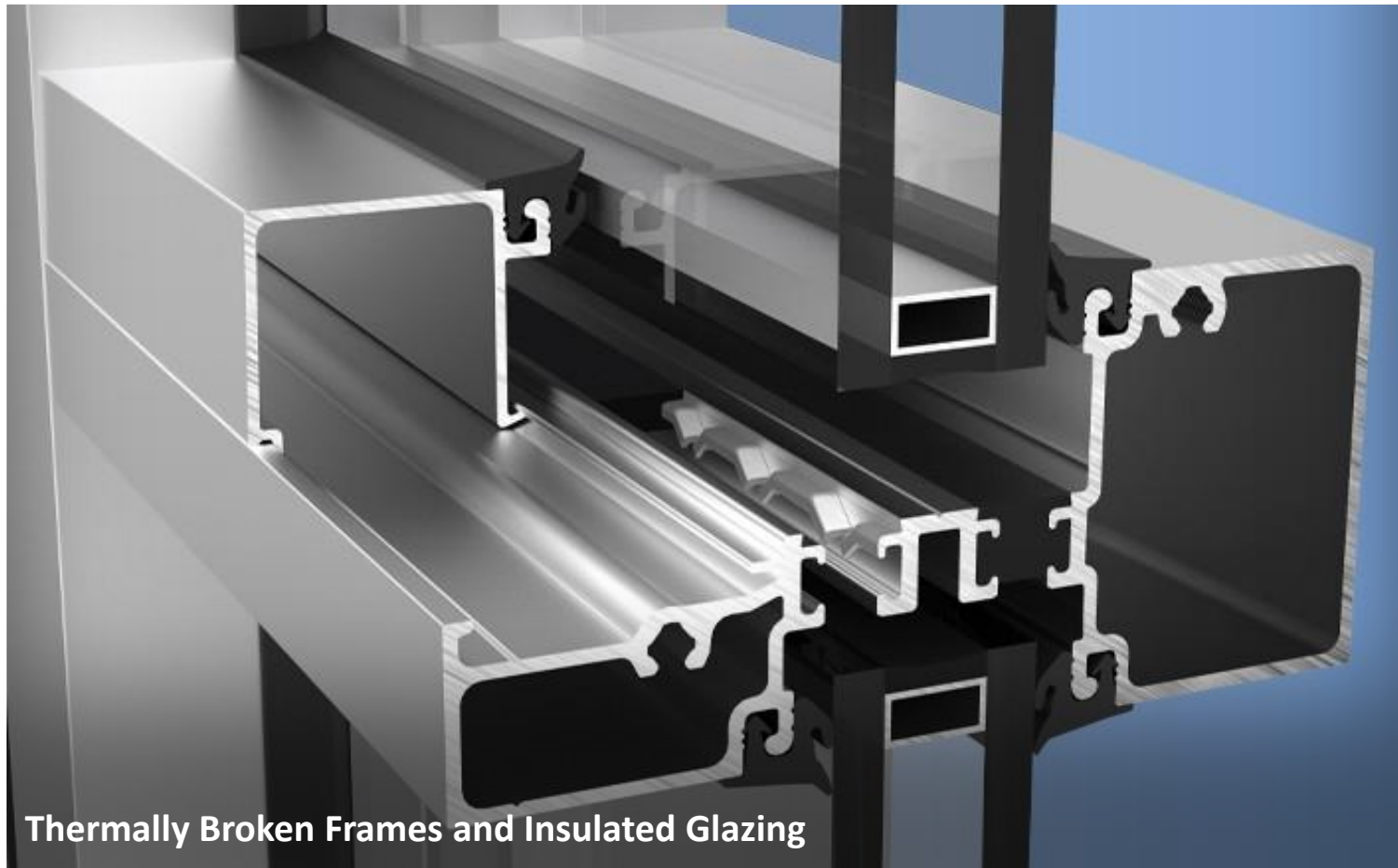
Typical SBS Modified Bituminous Roofing Assembly

ENVELOPE

Examples of Proposed Systems



Aluminum Windows



Thermally Broken Frames and Insulated Glazing

ENVELOPE

Building Systems

- HVAC Upgrades including Unit Ventilator Replacement, Fan Coil Replacement, Boiler Replacement and Roof Top Unit Replacement
- Electrical Upgrades including replacing main building service, distribution panels and sub-panels
- Fire Alarm Upgrades including replacing fire alarm systems with fully addressable systems



Boiler at Allenwood Elementary School

SYSTEMS

Existing Conditions



SYSTEMS

Examples of Proposed Systems



SYSTEMS

Examples of Proposed Systems



SYSTEMS

Program Needs

- Renovate existing Art Classrooms and Technology Classrooms at Wall High School and Intermediate School
- Renovate existing High School Auditorium



Graphic Arts Classroom at Wall High School

PROGRAM

Existing Conditions



Art Classroom at
Wall Intermediate School



Auditorium at
Wall High School

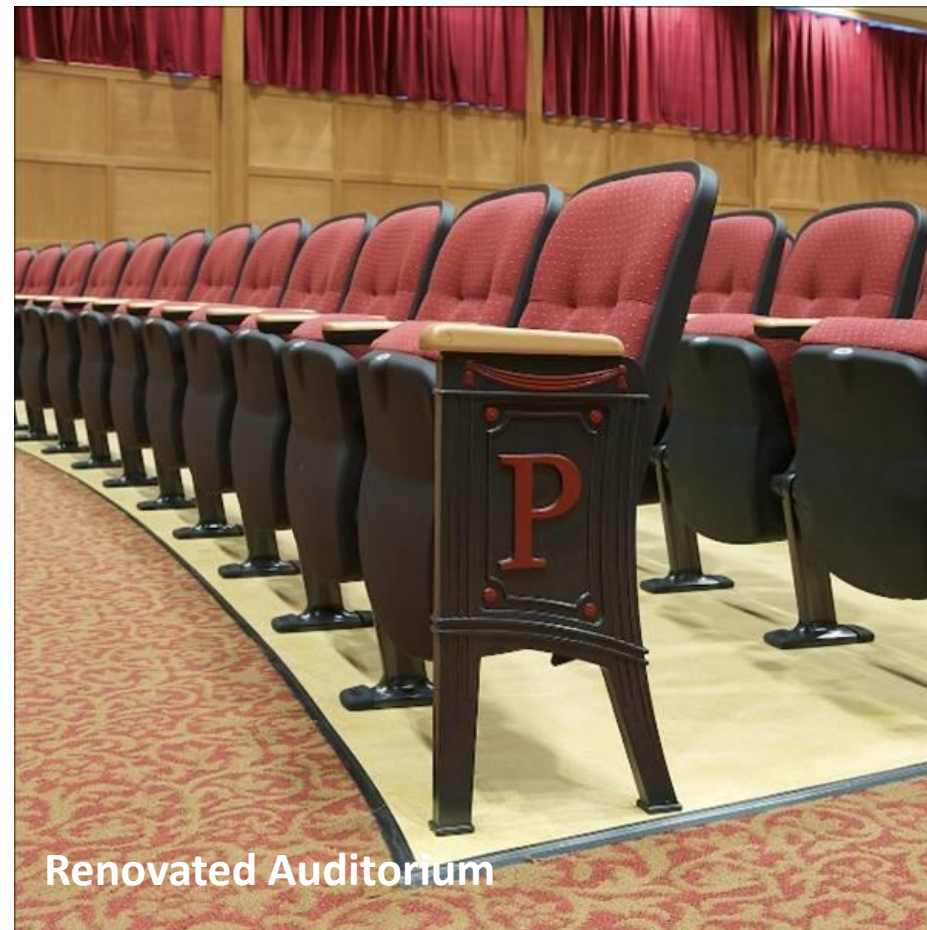
PROGRAM

Examples of Similar Completed Projects



PROGRAM

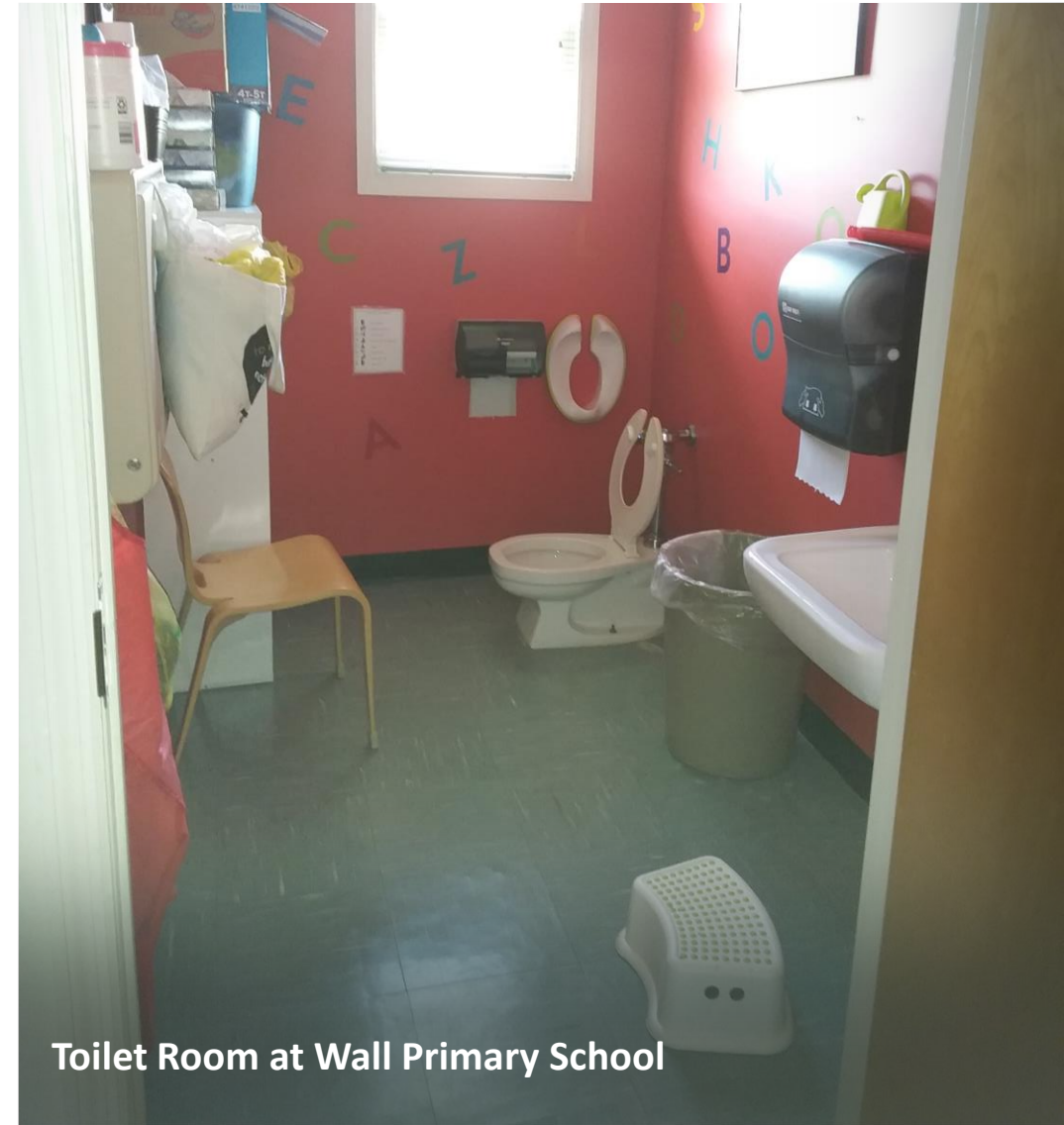
Examples of Similar Completed Projects



PROGRAM

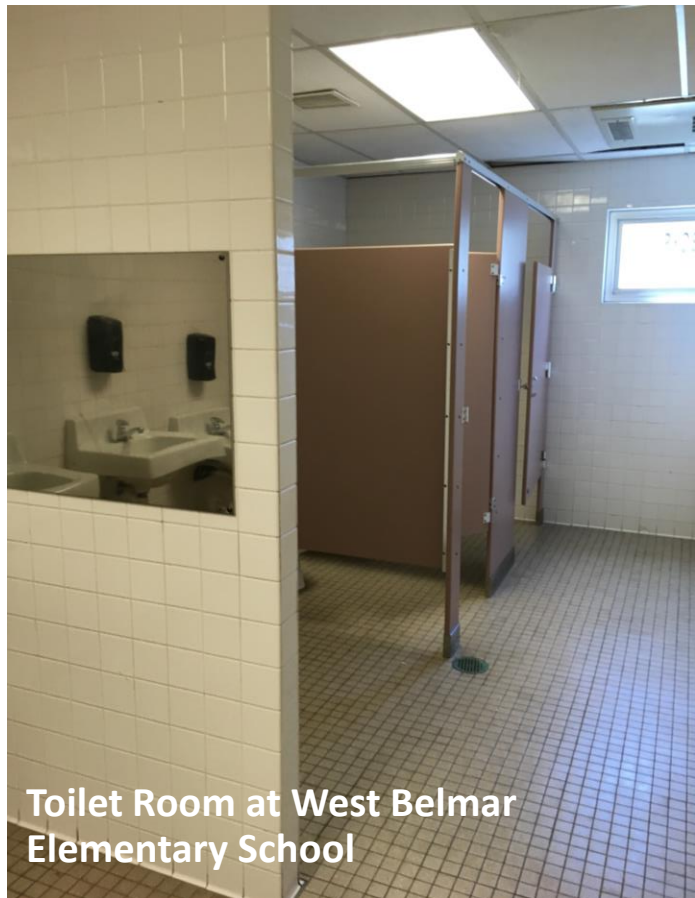
Building Interiors

- Renovate existing non-ADA compliant corridor toilet rooms into ADA compliant toilet rooms
- Renovate existing non-ADA compliant classroom toilet rooms into ADA compliant toilet rooms
- Renovate non-ADA compliant locker rooms into ADA compliant locker rooms at Wall Intermediate School



Toilet Room at Wall Primary School

Existing Conditions



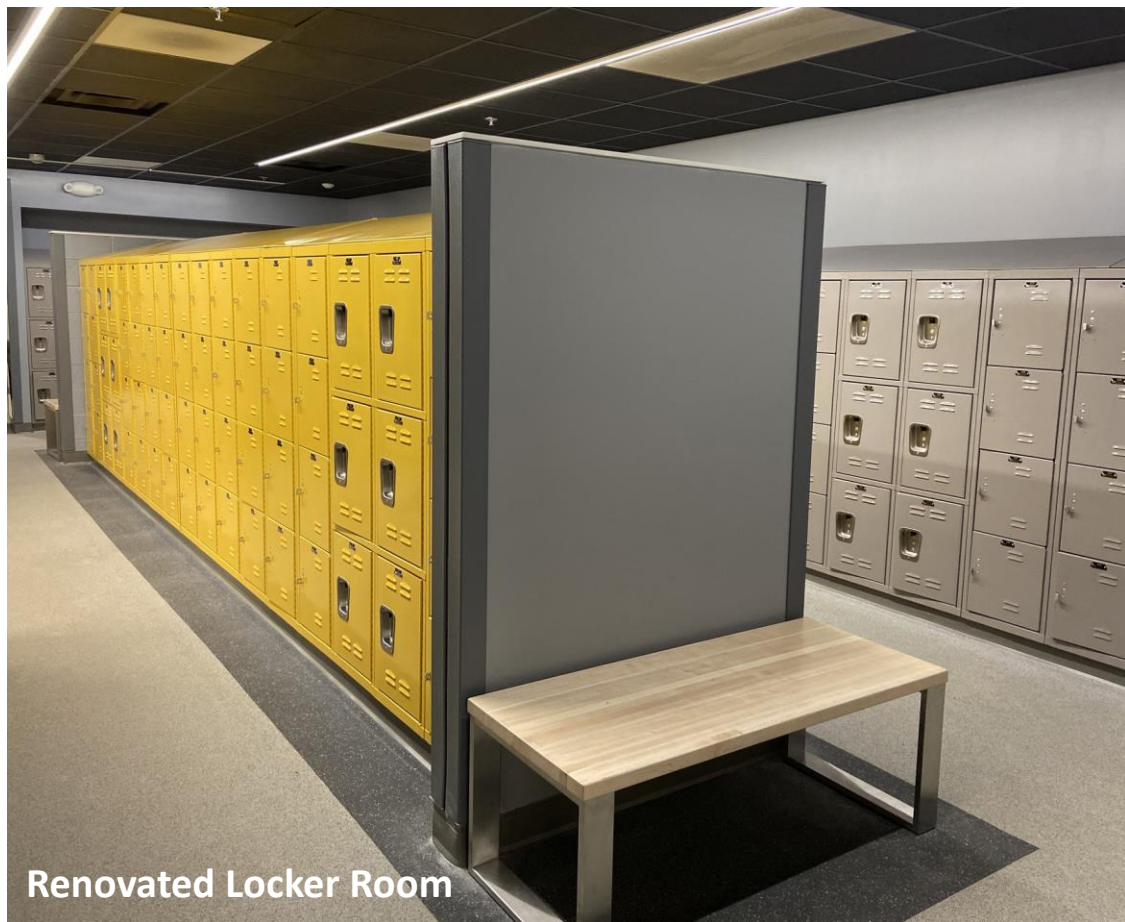
Toilet Room at West Belmar
Elementary School



Locker Rooms at
Wall Intermediate School

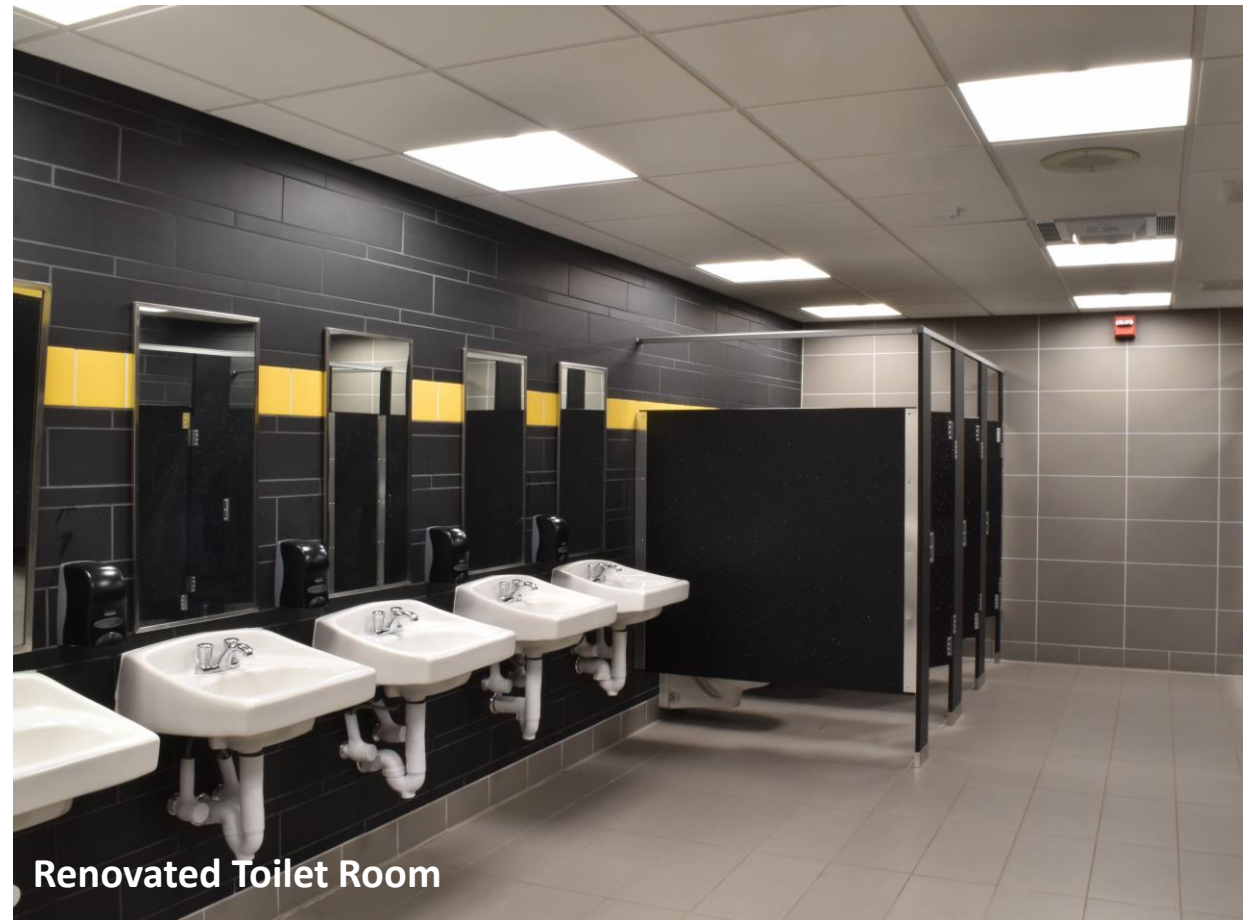
INTERIORS

Examples of Similar Completed Projects



INTERIORS

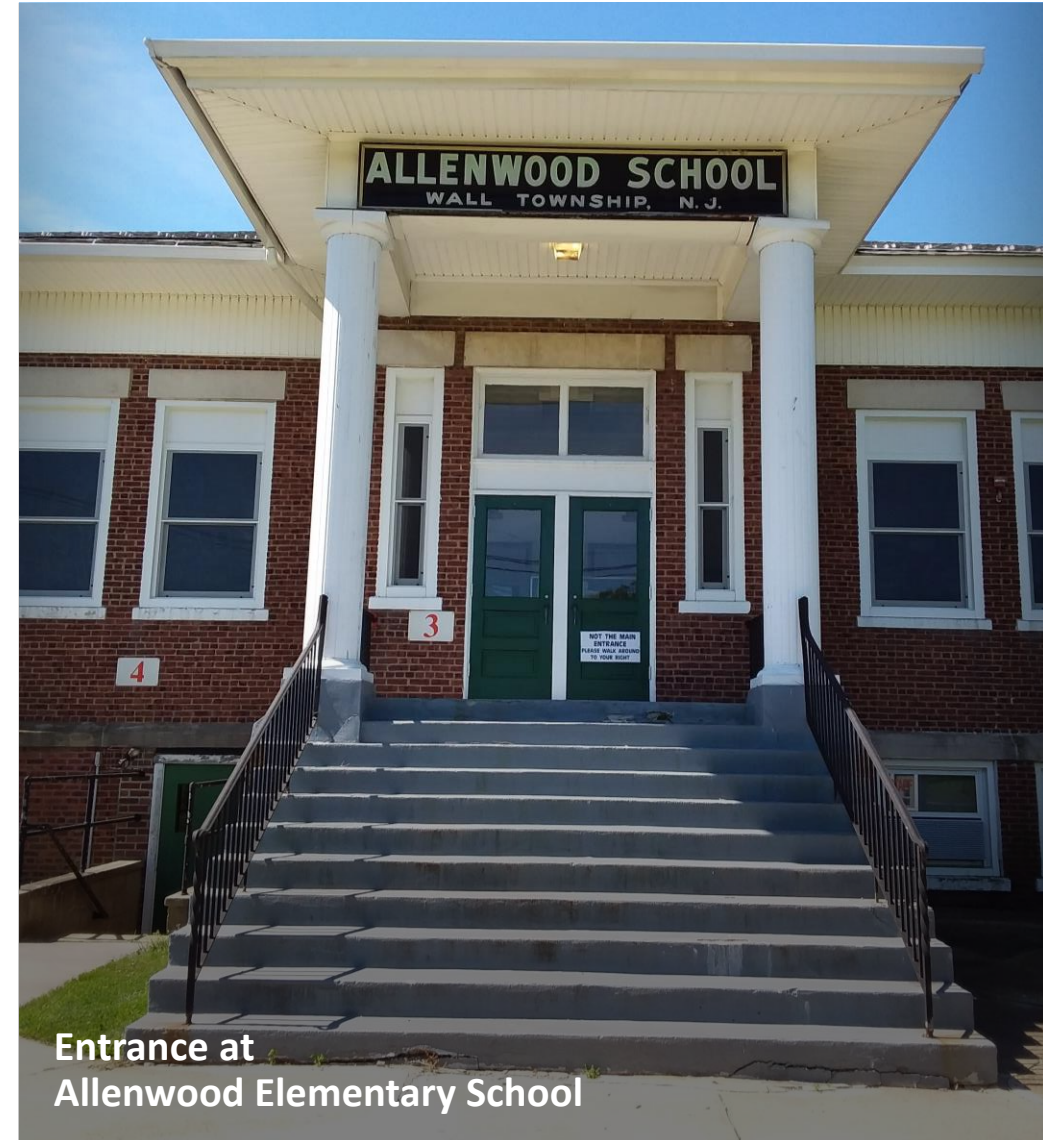
Examples of Similar Completed Projects



INTERIORS

Site and Athletic Fields

- Regrade existing High School athletic fields
- Artificial Turf
- Field drainage improvements at High School
- Renovate existing Track at High School
- New Field Lighting at High School Stadium
- ADA site improvements and new parking lot at Allenwood Elementary School
- Paving Upgrades at West Belmar Elementary School



Entrance at
Allenwood Elementary School

Existing Conditions



SITE

Existing Conditions



Field Lighting at Wall High School



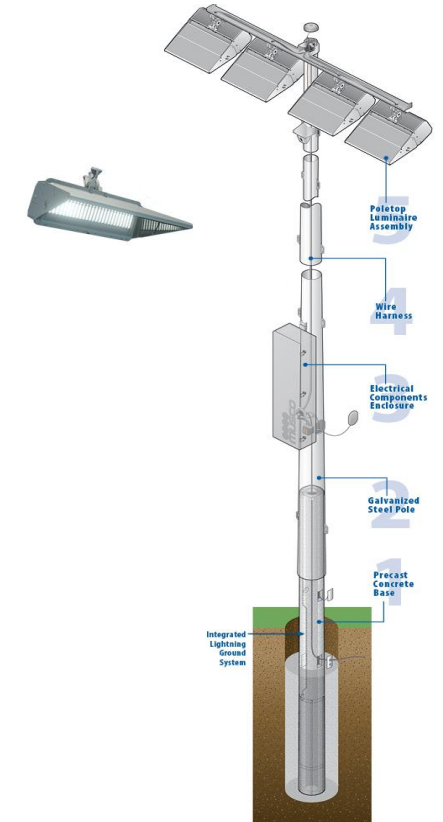
Football Field at Wall High School



Paving at West Belmar Elementary School

SITE

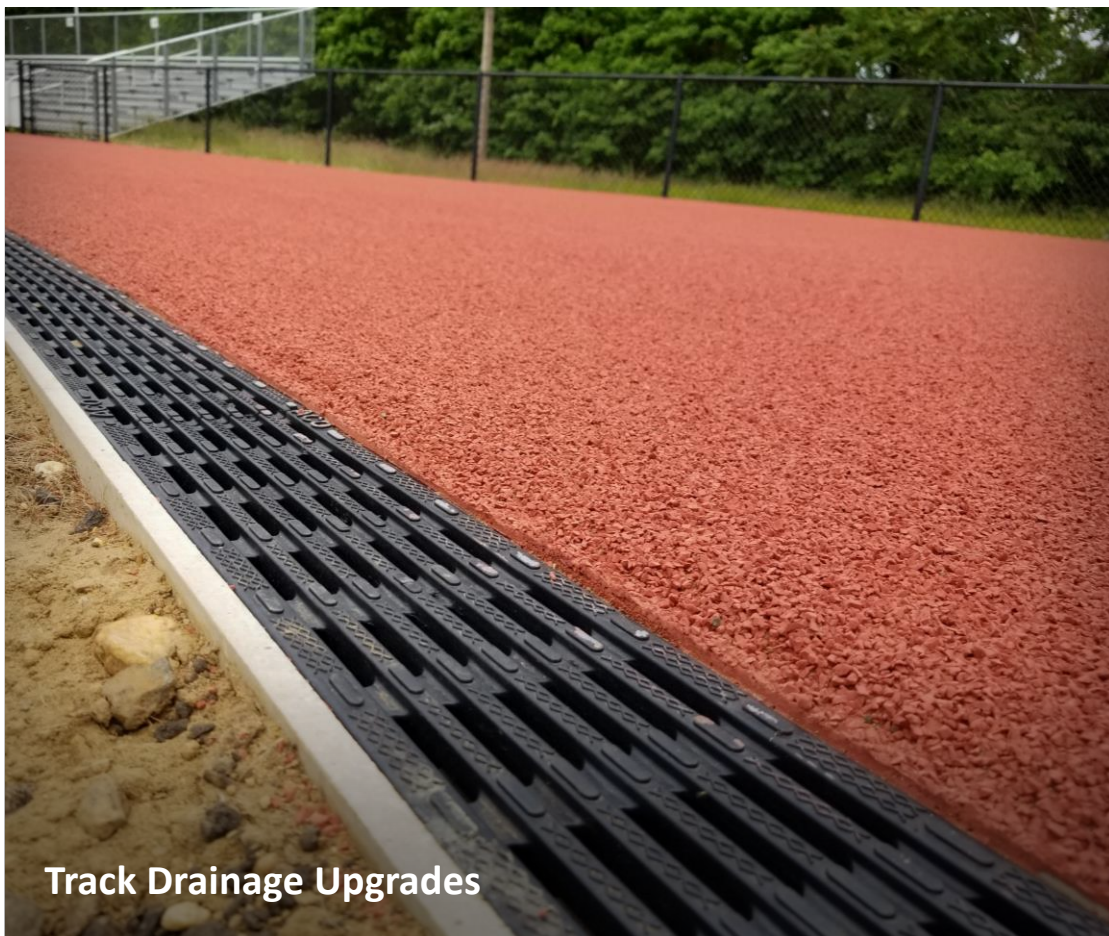
Examples of Similar Completed Projects and Proposed Systems



LED Field Lighting

SITE

Examples of Similar Completed Projects



Track Drainage Upgrades



ADA Entrance Upgrades

Question 1 Total = \$53.1M (approx.)

- Includes the highest priority items
- No tax impact due to the retiring of debt in FY 2023-2024
 - Average Assessed Home: \$483,357
 - Current Annual Debt Service Payment for average assessed home: \$185 (\$15.50/month) or \$0.038 per \$100 of assessed home value.
 - Projected Annual Debt Service Payment for average assessed home: \$179.38 (\$14.95/month) or \$0.037 per \$100 of assessed home value.
- All projects approved by DOE for 34% debt service aid
 - HVAC, Electrical, Fire Alarm, Classroom Alterations, Toilet Room Alterations, Roofing, Windows



FINANCING

Question 2 Total = \$13.5M (approx.)

- Question 2 is contingent on Question 1 passing as well
- Debt Service Payment will have a Tax impact for Wall Residents:
 - Average Assessed Home: \$483,357
 - Debt Service Payment for average assessed home: \$60 annually (\$5/month) or \$0.012 per \$100 of assessed home value.
- \$5.9M of projects approved by DOE for 34% debt service aid
 - HVAC, ADA Site Upgrades, Art Classroom Renovations and Windows
- \$7.6M of projects ineligible for debt service aid
 - Site, Paving and Athletics projects



FINANCING

What if the Referendum Doesn't Pass?

Without a Voter Approved Bond

Referendum:

- High priority needs will have to be paid for from the operating budget
- WTPS will lose the opportunity for \$20 million in state aid
- Local property taxes will cover 100% of project costs
- Individual projects stretched over time will lose the economy of scale



Boiler at Wall High School

Referendum Timeline



Authorized Special
Election: Sept. 20, 2022

Approved Question:
Nov. 1, 2022

Referendum:
Dec. 13, 2022

Phase 1:
Jan. 2023 - May 2023

Phase 2:
June 2023 - Oct. 2023

Phase 3:
Nov. 2023 - March 2024

Phase 1:
June 2023 - Sept. 2024

Phase 2:
Dec. 2023 - Sept. 2025

Phase 3:
June 2024 - Dec. 2025

TIMELINE

Why Now?

- Addresses District's most critical needs
- Approved for State Funding on eligible costs
- Minimal Tax Impact due to retiring debt
- Bundling projects together leverages economy of scale
- Improvements would include more cost-efficient building systems and reduced risks for repairs
- Referendum reduces the impact on annual maintenance budget, allowing the savings to be used for completion of HVAC, roofing, windows, and code compliance

ACT NOW



Auditorium at Wall High School

Conclusion

- Old is a key word
 - Some restrooms & equipment are original to buildings
 - Two schools were built before 1900
- Protecting assets is a theme
 - Roofing, boilers, other critical systems
 - Modern fire alarms
 - Keep Wall's schools desirable
- Fiscal responsibility is the core
 - Leverage energy efficiencies
 - Address needs before emergencies
 - Capture state aid



This is part of a strategic, proactive approach to improve and protect facilities and the people who use them.

WALL
HIGH
SCHOOL

YOUR VOTE MATTERS.

DECEMBER 13TH, 2022

wallpublicschools.org/VISION



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