

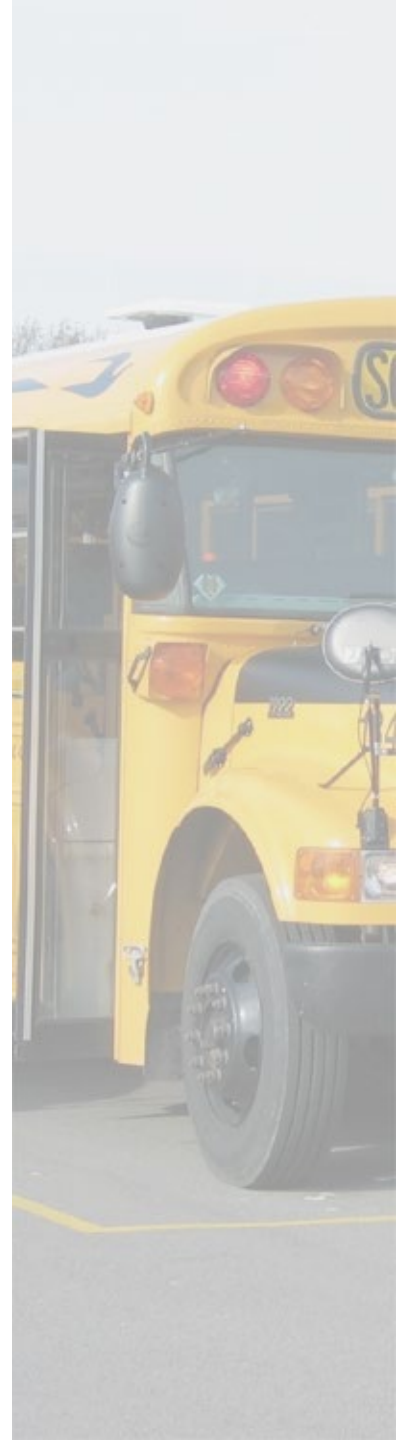
# 2023 Capital Improvement Project Community Presentation

November 28, 2023

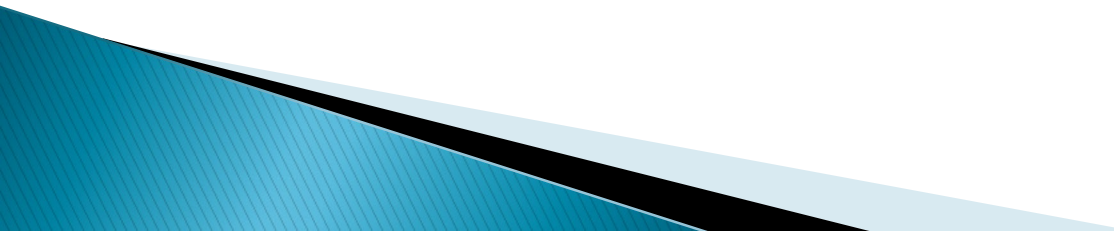


# Introductions

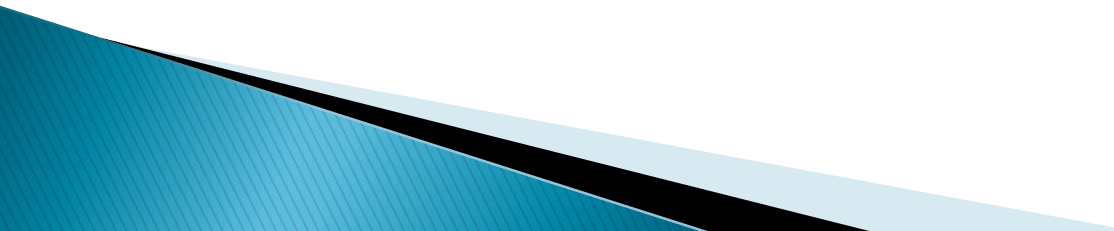
- ▶ Labella Associates, D.P.C.  
Architecture/Engineering
- ▶ Turner Construction Company  
Construction Management
- ▶ Bernard P. Donegan Inc.  
Financial Advisor
- ▶ District Representatives



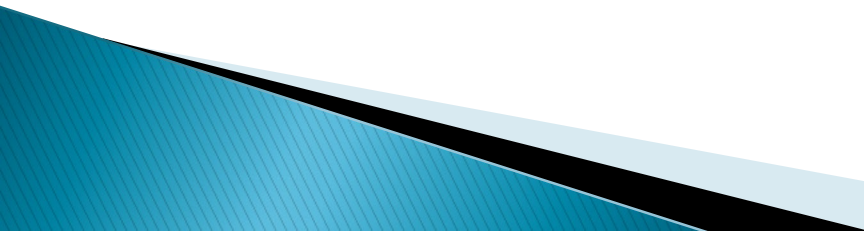
# Agenda

- ▶ Project Goals
  - ▶ Project Scope
  - ▶ Capital Project History
  - ▶ Financial Goals and Analysis
  - ▶ Voting Information
  - ▶ Questions and Answers
- 

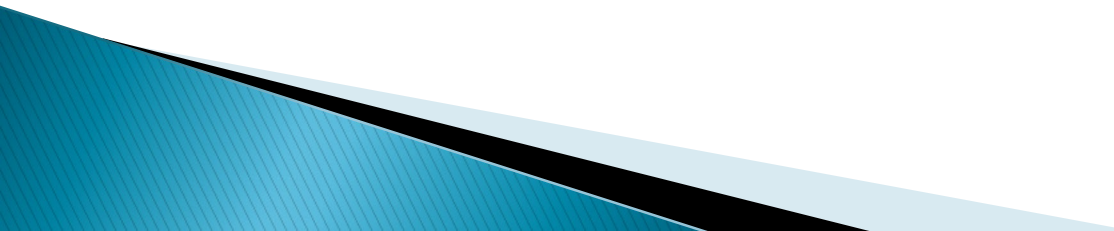
# Project Goals

- ▶ Protect our investment in district buildings and campus facilities
  - ▶ Maintain safe comfortable learning environment
  - ▶ Reduce energy usage / save utility costs (Policy 5650)
  - ▶ Reconstruct kitchen/cafeteria and classroom spaces
  - ▶ Maximize Building Aid–Minimize local tax impact
- 

# Project Development

- ▶ Existing Conditions Assessment
  - ▶ Input Gathering
  - ▶ 2015 Building Condition Survey Review and Verification
    - Next BCS is scheduled for 2024
  - ▶ Scope Items Prioritization by AE/District
- 

# Ginther School

- ▶ Kitchen reconstruction
  - ▶ Cafeteria finishes
  - ▶ Retrofit existing panelboards
  - ▶ Classroom renovations – sinks/cabinets/toilet rooms
  - ▶ Gym door replacement
- 

# Ginther



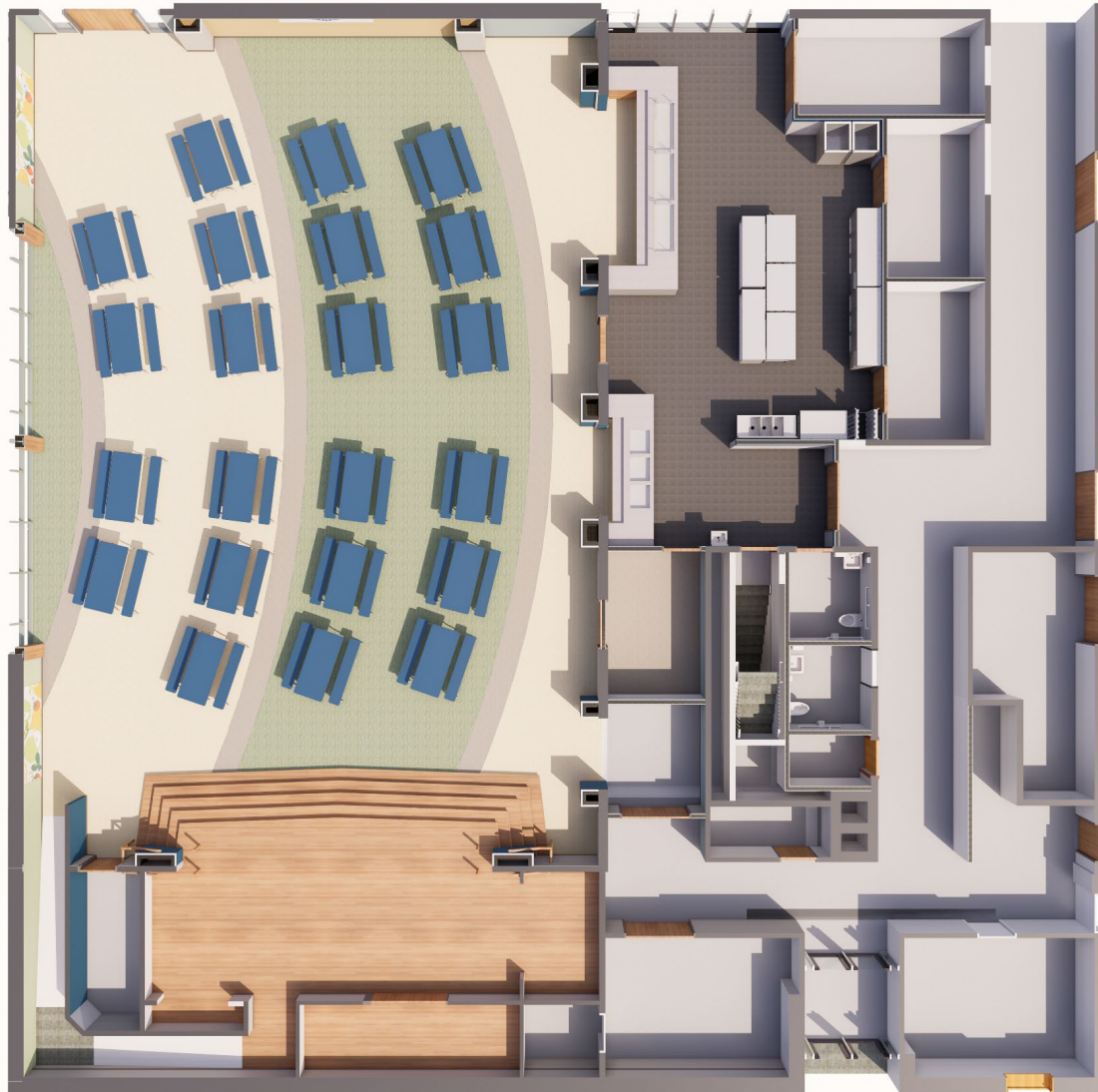


# Ginther cont.





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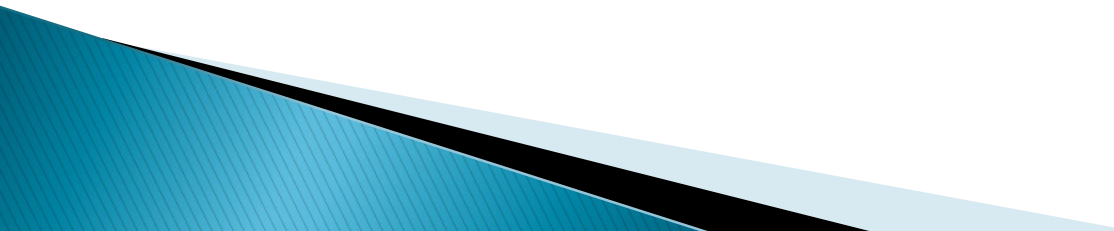




# Ginther cont.



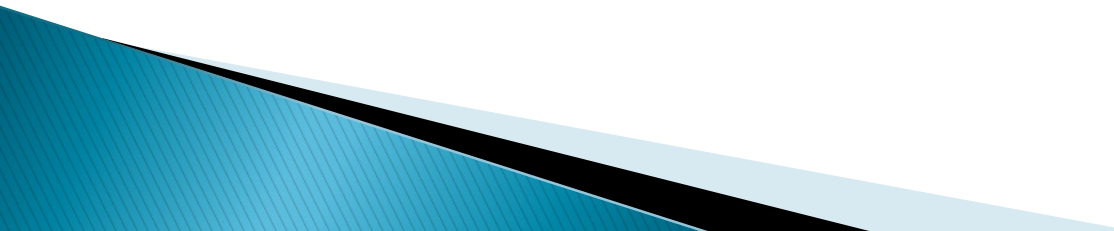
# Barclay School

- ▶ Flagpole and lighting
  - ▶ Replace watermain
  - ▶ LED lighting
  - ▶ Replace asphalt/concrete sidewalks
  - ▶ Locker replacements
  - ▶ Classroom renovations – toilet rooms
- 

# Barclay

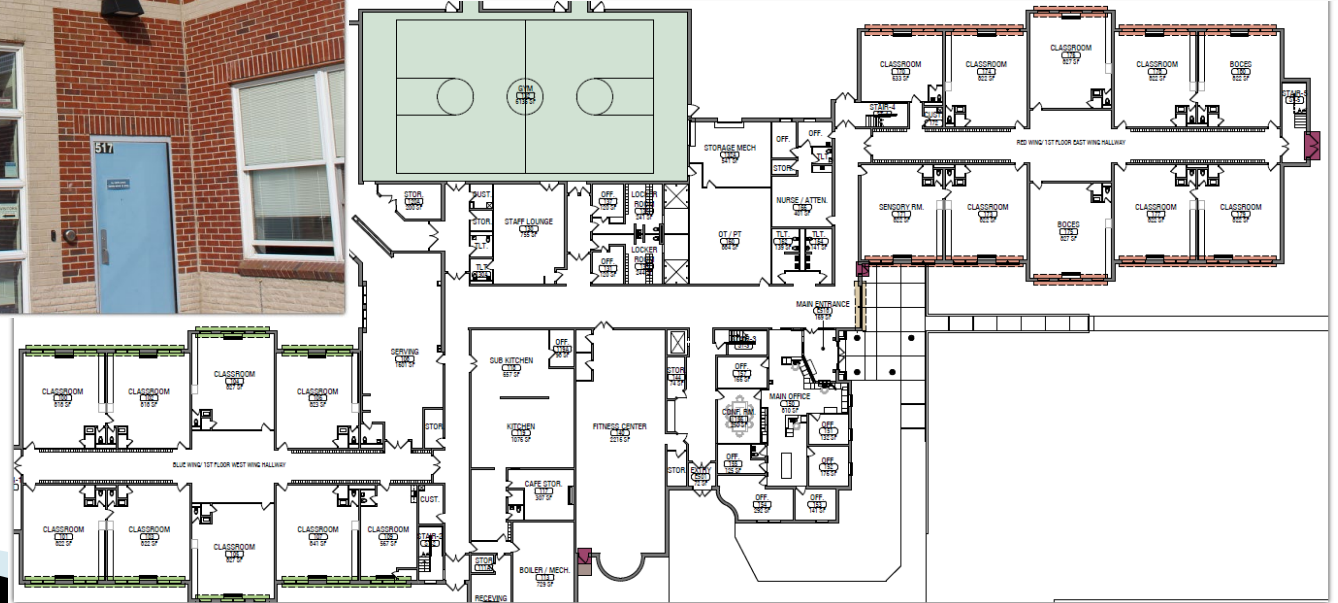


# Fred Hill School

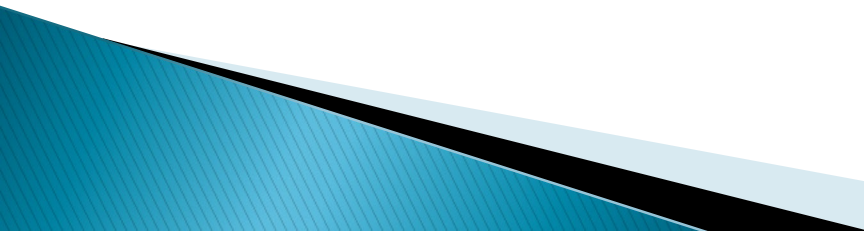
- ▶ Roof reconstruction
  - ▶ Door replacements
  - ▶ Gym renovations – lighting – folding partition–curtain
  - ▶ Window replacements – classrooms and storefronts
  - ▶ Masonry work
- 



# Fred Hill School

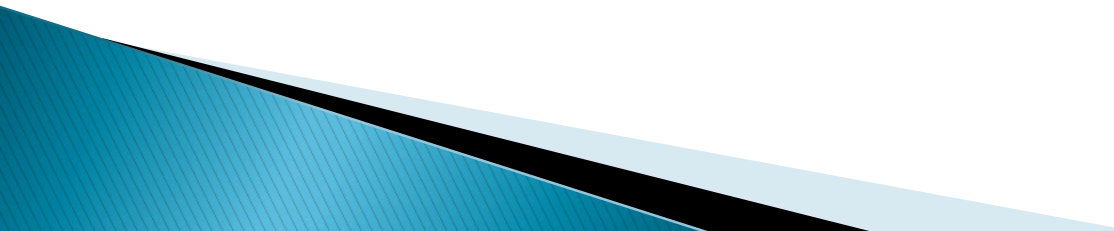


# Oliver Middle School

- ▶ Fire lane and retaining wall
  - ▶ Corridor wall/ceiling improvements
  - ▶ Gym – folding partition–curtain, doors
  - ▶ Gym lobby – flooring, entry, toilet rooms
  - ▶ Brick repointing–masonry work
  - ▶ LED lighting
  - ▶ Office upgrades – counseling–AP–catwalk
  - ▶ Roof reconstruction
  - ▶ Create historical library and LGI upgrades
- 

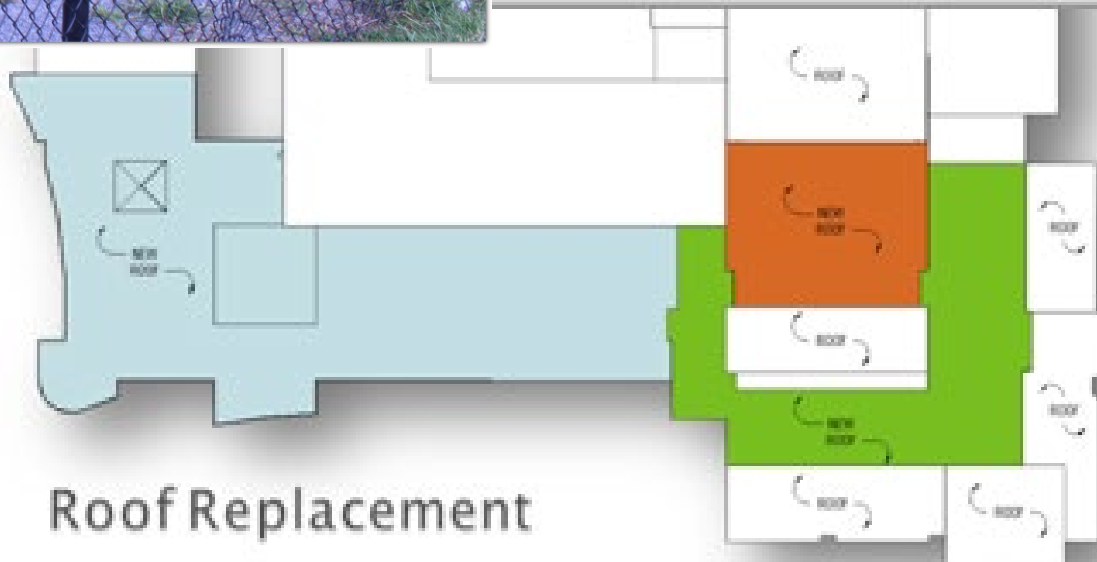
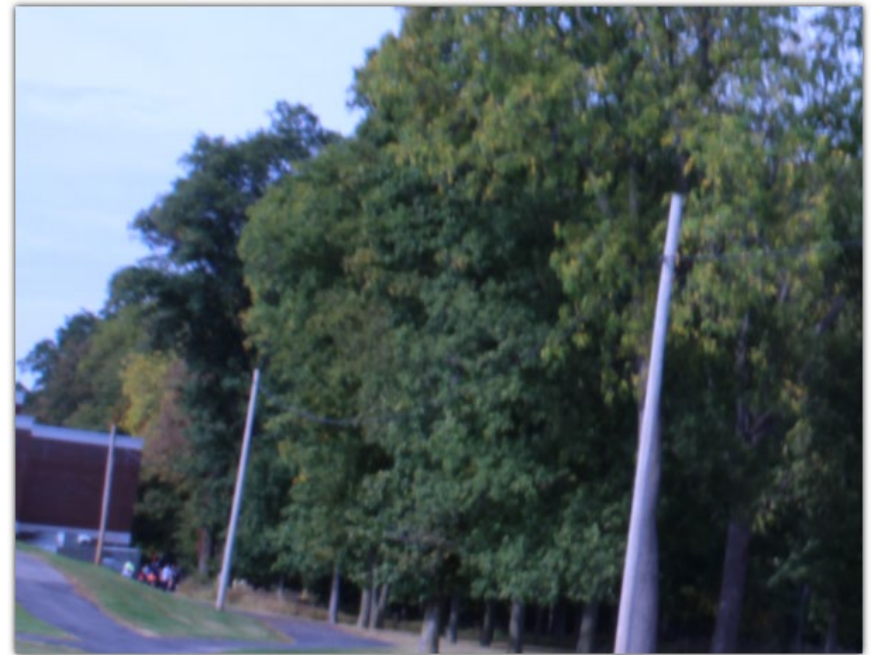


# High School

- ▶ Site – Drainage
  - ▶ Site – Bury overhead fiber line
  - ▶ Roof Reconstruction
  - ▶ Toilet room renovations
  - ▶ Baseball/Softball – fencing/backstops
- 

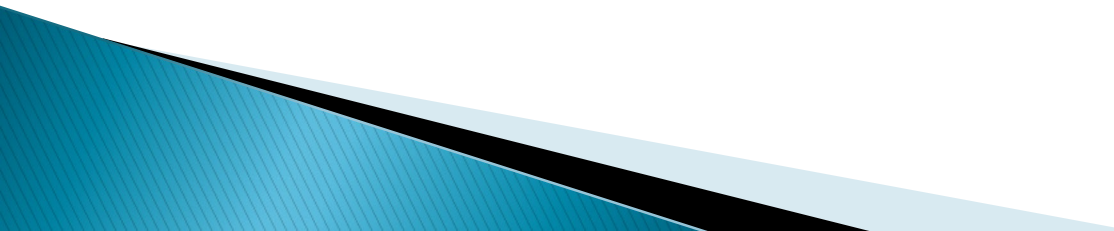


# High School



Roof Replacement

# Bus Garage

- ▶ South gate upgrade
  - ▶ Gutter work–heat trace
  - ▶ Roof work
  - ▶ Masonry–firestopping
  - ▶ LED lighting
- 



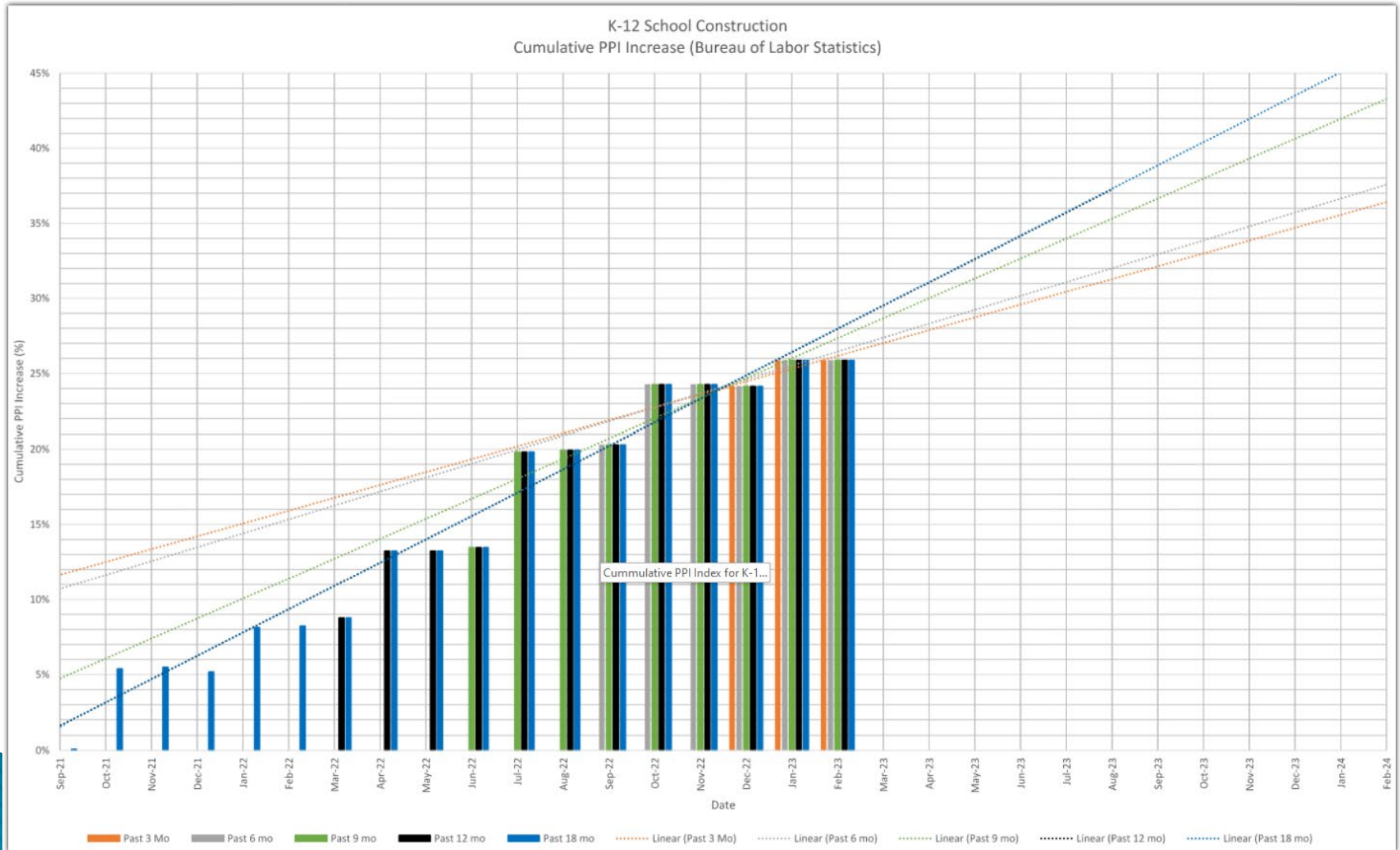
# Bus Garage



# Capital Project History

<b>Vote Date</b>	<b>Project Name</b>	<b>Authorization Amount</b>	
Dec 1994	Middle School Reconstruction	\$	19,400,000
Dec 1998	District Reconstruction	\$	19,120,000
May 2005	Maintenance Bond	\$	7,400,000
May 2006	Maintenance Bond	\$	2,200,000
Feb 2007	EXCEL Bond	\$	5,700,000
Mar 2009	Bus Garage - TTC	\$	13,875,000
Sep 2012	EXCEL Maintenance	\$	19,494,000
May 2017	Capital Improvement Project	\$	19,873,000
Dec 2021	Capital Improvement Project	\$	11,335,000
Dec 2023 Proposed	Capital Improvement Project	\$	28,270,000

# Cumulative PPI Index for K-12 Construction



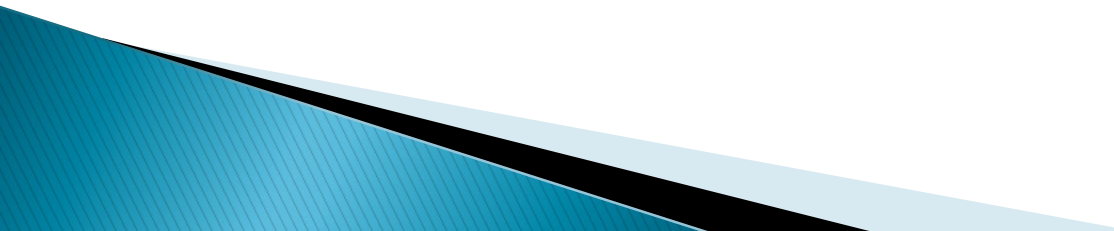
# Project Total \$28,270,000

<b>Construction W/Site</b>	<b>Estimated Amount</b>
High School	\$ 3,789,091
Middle School	\$ 6,662,319
Hill School	\$ 2,709,003
Barclay School	\$ 2,030,861
Ginther School	\$ 5,487,406
Other Buildings	\$ 516,632
<b>Construction Total</b>	<b>\$ 21,195,312</b>
Incidental Costs	\$ 5,298,828
Capitalized Interest	\$ 1,126,250
DASNY Financing	\$ 649,610
<b>Total Project Estimate</b>	<b>\$ 28,270,000</b>

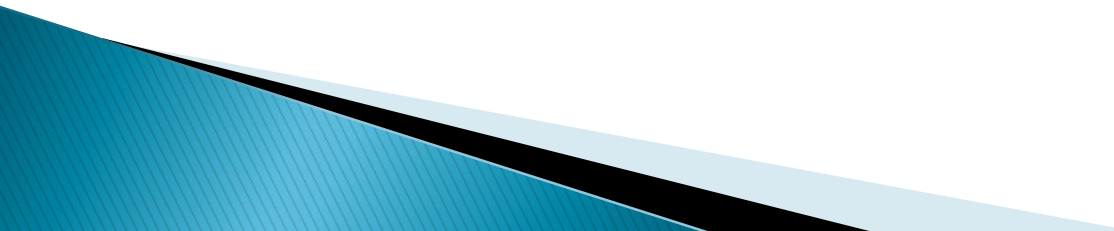
Incidental Costs include:

**Professional services and other expenses not considered direct construction such as;** architect and engineering, construction management/clerk, legal, financial, testing and inspection, asbestos monitoring, printing and insurance.

# Financial Goals

- ▶ Maximize State Building Aid
  - ▶ Minimize Interest Expense
  - ▶ Utilize Capital Reserve Fund
  - ▶ Minimize Tax Impact
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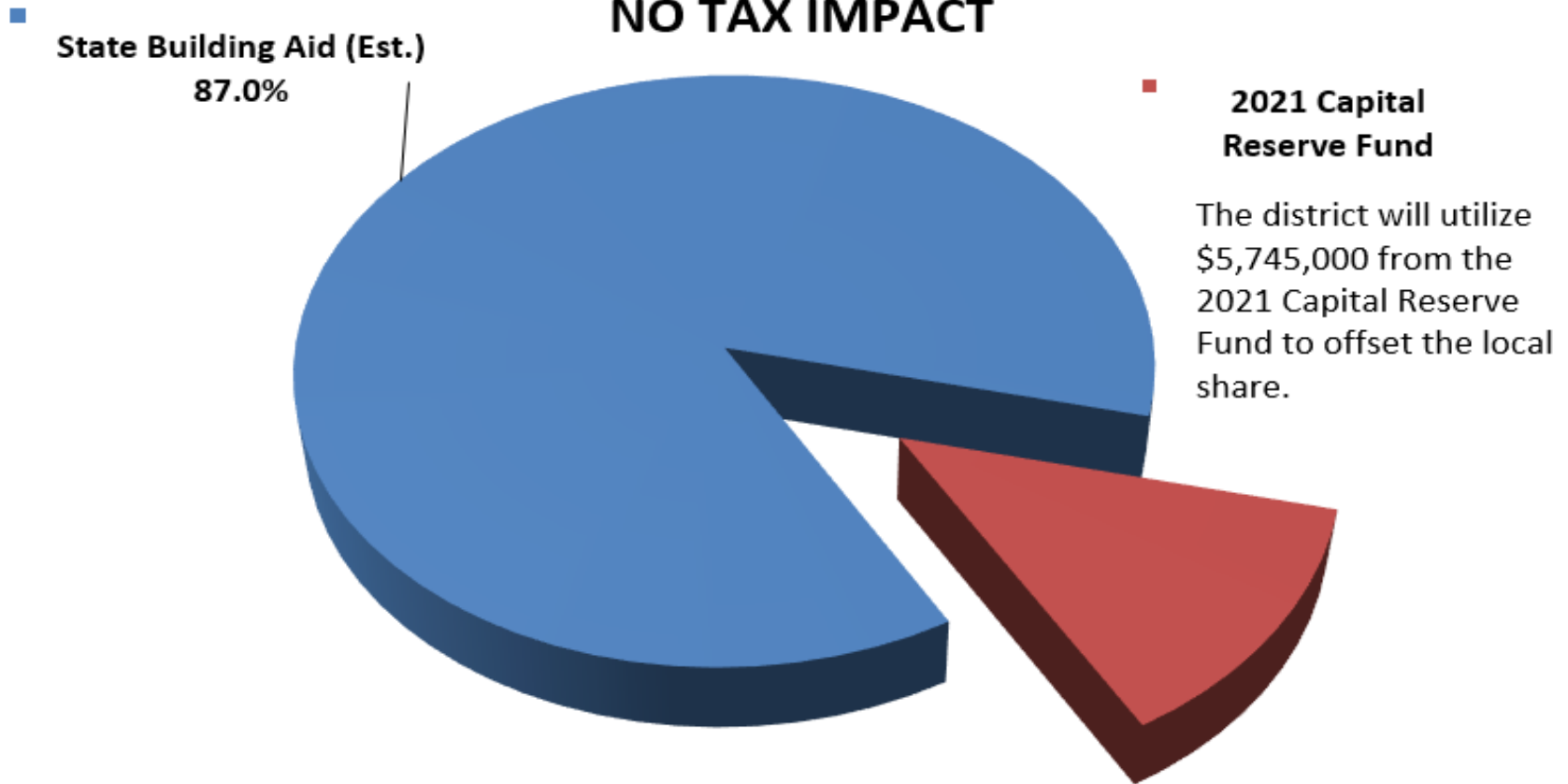
# Project Details

- ▶ Project total – \$28,270,000
  - ▶ State Building Aid ratio (est.) – 87.0%
  - ▶ 2021 Capital Reserve Fund use – \$5,745,000
  - ▶ Tax impact – No tax impact
- 



# Project Total \$28,270,000

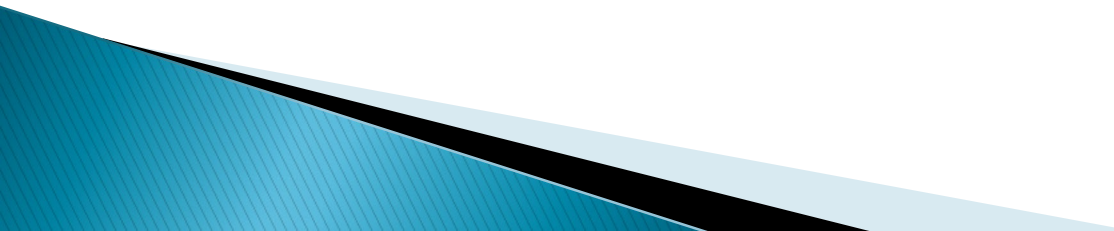
**Project Total \$28,270,000  
NO TAX IMPACT**



# Project Next Steps

- ▶ 12/12/23 – Vote date (6:00am –9:00pm)
  - Location – Technology and Training Center
- ▶ Prepare drawings and specifications
- ▶ State Education Department review
- ▶ Solicit bids for work
- ▶ Complete construction
  - Est. 2025 – 2027

# Vote Information

- ▶ Date: December 12, 2023
  - ▶ Time: 6:00 am – 9:00 pm
  - ▶ Technology and Training Center
  - ▶ Voting Requirements:
    - A U.S. Citizen
    - District Resident for at least 30 days prior
    - 18 Years of Age or Older
- 

# Questions?

