

Clarence Central School District

Capital Project Proposal

October 2019

a Board of Education appointed 13 member committee was Tasked to:

- To examine the capital needs of the District and determine if a capital project is needed
- Recommend the basic scope of a potential project
- Recommend the size of a potential project
- Recommend the timing of a potential project

Committee Members

- | | |
|--------------------|-----------------|
| • Christine Brophy | Rick Mancuso |
| • Jim Dorigo | Joe Moronski |
| • Andrea Duquette | Keith Parwulski |
| • Geoff Hicks | Dennis Priore |
| • Maryellen Kloss | Paul Runfola |
| • Jason Lahti | Stacey Victoria |
| • Brian Logel | |

In general - What did the Committee do??

- Met from February through April
- Reviewed the 2015 Building Condition Survey; a document that is produced every five years that shows the condition of every system in every area of all buildings, including their useful life
- Reviewed the Debt Service of the District; how much the district has invested in capital needs and how much is paid for by NYS compared to our local community
- Debated, discussed and came to a general consensus regarding a recommendation to the Board of Education

Basic Recommendation

- The Districts buildings are valued at nearly **\$300,000,000**. As such capital needs must be addressed on a regular basis.
- The BOE should consider a Capital Improvement Project that coincides with old debt dropping off so that the net effect on individual tax payers is no increase to their taxes. An ongoing program such as this is important to safeguard the Districts assets.

Final Recommendation

- A capital project for needed maintenance items and the following items of consensus by the committee is recommended for a fall vote to coincide with the districts debt relief schedule
- Include:
 - Family support center
 - Auditorium & various music upgrades

The following pictures show some of the areas the committee and BOE have decided are necessary maintenance items

Not shown is a large amount of **paving** needed throughout the district but especially at the **bus garage**

Exterior Walls throughout the District

Repointing & re-facing walls will prevent
leaks which could harbor mold

Also providing better climate control & safety



Weather takes a toll
on many sets of stairs
Presenting many
safety issues



STAIRS II



Flooring throughout
the district must be
addressed

Many areas similar to this are
in need of repair.

Repairing small sections
without a new base and
updated flexible tile is a never
ending project



Outside light standards

While we do safety inspections several of these will need replacing or repairing; doing it outside of a project is more expensive and does not receive NYS aid



Old façade not up to
standard

A few areas from the 1950's
or 1960's are simply out dated
and should be upgraded



Many roof top HVAC units are past or approaching their end of life



HVAC II

There are over 80 units district wide at least 30 should be considered for replacement



Roofing District wide

We have over 800,000 square feet of roofs in the district

We have a charted schedule for useful life

Approx. 100,000 square feet should be included in this project



Separate secure visitor area.

Reconfigure the entrances to our buildings to make a secure visitor entrance.

All bldgs. (2 @ HS)

- Secure room makes door monitor safe instead of being first in an emergency
- Door monitor being in a secure room will have time to “sound alarm” in an emergency





BOE Deliberations

- The BOE toured facilities
- Received detailed lists of work proposed
 - The five year facilities plan had over \$40MM of potential work
- Reviewed debt service schedules and fold in
- Reviewed fund balance for \$1MM contribution
 - BOCES Cap. Project mandatory contribution was taken into consideration
- Discussed and debated

Capital Project Vote 12/3/19

\$27.2MM

Funding

\$700,000 EXCEL monies must be used for ADA or Energy Efficiencies

\$25,500,000 Borrowed funds

BUDGET NEUTRAL AS PREVIOUS DEBT DROPS OFF

\$1,000,000 District fund balance contribution

\$27,200,000

Breakdown of \$27.2 MM by Category

Building Security Reconfiguration of entrances	\$1,600,000
Family Support Center	\$750,000
Auditorium and Music room upgrades HS & MS	\$650,000
Heating, Ventilating & air conditioning replacement & repair	\$6MM
Roofing and associated masonry work	\$5.7MM
Flooring including classrooms, kitchens and gym walls	\$3.9MM
Paving (Including an entire replacement at the bus garage)	\$3.5MM
Masonry, Brick restoration, stairs, sidewalks	\$1.6MM
Safety and code requirements (h/c accessibility, fire alarms)	\$1.1MM
Building Structure Items, Doors, soffits, windows	\$1MM
Plumbing, hot water heaters, piping, lavatories	\$800K
Electrical, lights, panels, sound	\$600K

Breakdown of \$27.2 MM by Building

Building Security Reconfiguration of entrances	\$1,600,000
Family Support Center	\$750,000
Auditorium and Music room upgrades HS & MS	\$650,000
High School*	\$8.6MM
Middle School	\$6.5MM
CC	\$2.8MM
Transp	\$2.1MM
LV	\$1.6MM
SH	\$1.2MM
HH	\$1MM
Bldgs and Grounds	\$400K

*includes \$700K for renovation of Sports Ctr & new Storage building

Detailed information is on our website

www.clarenceschools.org

- The facilities committee work
- The scope of the project
- Voting information