

# 2020 Proposed Capital Project

**General Maintenance,  
Repairs and Security  
Enhancements**



## Proposed \$27,200,000 Capital Construction Project



### Facilities Committee

Christine Brophy  
Jim Dorigo  
Andrea Duquette  
Geoffrey Hicks  
Maryellen Kloss  
Jason Lahti  
Brian Logel  
Richard Mancuso  
Joe Moronski  
Keith Parwulski  
Dennis Priore  
Paul Runfolo  
Stacey Victoria

### Public Vote

Tuesday, December 3, 2019  
7 am - 9 pm  
CHS Gymnasium  
9625 Main St.

### Voter Qualifications

- 18 years of age
- U.S. citizen
- School district resident for 30 days



[www.clarenceschools.org](http://www.clarenceschools.org)

The Clarence Board of Education established a Facilities' Task Force that met from February 2019 through April 2019 to examine capital improvement needs, determine if a capital project was necessary and recommend the scope for the project. The committee members made their recommendations to the Board of Education on May 6, 2019.

The main resource used by the Facilities Committee was the Building Conditions Survey, a mandatory document revised every five years that lists prioritized elements in every school building that are past their useful life cycle, need repair or replacement, and/or fail to meet current code requirements.

The Board of Education reviewed and debated the Facilities Committee report and also listened to public feedback at their June 10, 2019 regular meeting. The Board of Education agreed on the capital project scope at the October 15, 2019 meeting. Throughout the entire process all documents, reports, studies and meeting minutes were published on the District's website.

On December 3, 2019 residents will have the opportunity to vote on the proposed project. The largest element of the project is repair and maintenance items that will touch all six school buildings plus the bus garage. The scope of the project will include general repairs, flooring, roof replacements, electrical, and HVAC upgrades. Safety enhancements including redesigned entry ways to all six school buildings are included in the scope. The middle school and high school music rooms and auditoriums would be upgraded, and a new dedicated space for the Family Support Center would be built.

New York State will provide state aid for approximately 67% of the project. In order to qualify for the 67% state aid reimbursement, voters in a school district must approve the borrowing of funds for the capital project, which are then paid back over 15 years. If approved, the District will allocate \$1 million of fund balance and \$700,000 from previous approved NYS Excel aid toward the local share. The estimated annual property tax impact would be neutral as older debt expires.

Community members can find additional information on the proposed capital project on our website.

Project Rationale

- Annual budgets cannot pay the costs of major repairs and maintenance. Without a bond the district would need to cover all maintenance and repair costs.
- Some systems and elements in the buildings are past their useful life, and preventative maintenance is essential in order to protect investments and save money in the long term.
- Capital project bonds for Clarence are aided at 67% by NYS and we can leverage a modest district investment into a much larger project.
- There are historically low rates for borrowing which makes the local share of a capital project smaller.
- Many of the systems being upgraded are over 30 years old.
- A sizable amount of District debt expires in 2022-2023 allowing the project to replace that debt making it **tax levy neutral**.
- The District plans on using \$1 million of fund balance to offset the local share of the project.

| Building                   | Investment   |
|----------------------------|--------------|
| Clarence High School       | \$10,250,000 |
| Clarence Middle School     | \$6,930,000  |
| Clarence Center Elementary | \$3,030,000  |
| Harris Hill Elementary     | \$1,230,000  |
| Ledgeview Elementary       | \$1,830,000  |
| Sheridan Hill Elementary   | \$1,430,000  |
| Buildings & Grounds        | \$400,000    |
| Transportation             | \$2,100,000  |

General Maintenance & Repair Recommendations

Basic Systems for Repair/Replacement - \$23.5 million

- **HVAC** replacement and repair .....\$6 million
- **Roofing** (all buildings).....\$5 million
- **Flooring**, including classroom spaces, kitchen areas, and gym walls.....\$3.9 million
- **Paving** (including the entire replacement of the lot at the bus garage) .....\$3.5 million
- **Masonry** & brick restoration, stairs, sidewalks .....\$1.6 million
- **Code requirements** (handicapped, fire alarms).....\$1.1 million
- Building **structure** items (doors, soffits, windows) ..\$1 million
- **Plumbing**, hot water heaters, piping, lavatories .....\$800,000
- **Electrical**, lighting, panels, & sound systems.....\$600,000

Upgrades & New Space - \$2.1 million

- **Family Support Center** dedicated space.....\$750,000
- Upgrades to middle school & high school **auditoriums** and **music rooms**.....\$650,000
- Renovate **locker rooms** at middle school & high school and new **storage**.....\$700,000

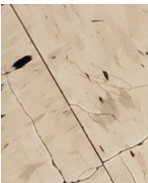


A number of air-handler units at all of the buildings are past their useful life and in need of replacement.



The District has over 800,000 square feet of roofs. This project would replace approximately 100,000 square feet of the roofing in buildings where it is past its useful life.

All of the school buildings need some level of brick repair and maintenance work.



Old flooring that has cracked needs to be replaced with new vinyl flooring in each of the buildings.

Security Enhancements

Building Security Upgrades - \$1.6 million

- Reconfiguration of entry ways at all six schools in order to improve security.
- Creation of secured vestibules to prevent direct access to the buildings without passing through a security check.



This is a rendering of the renovated entry way for Clarence Center Elementary School. All six schools will have their main entrance reconfigured to be more secure.



This is a rendering of the renovated entry way for Ledgeview Elementary School.

Financial Plan Estimates

|                                      |                     |
|--------------------------------------|---------------------|
| <b>Total Project Cost</b> .....      | <b>\$27,200,000</b> |
| Less Appropriated Fund Balance ..... | \$1,000,000         |
| Less State Excel Aid.....            | \$700,000           |
| <b>Balance</b> .....                 | <b>\$25,500,000</b> |
| Approved NYS Aid Share .....         | \$16,300,000        |
| Approved Local Share.....            | \$9,200,000         |

Estimated Tax Levy Impact

If the project is approved in December 2019, the debt for the project will replace expiring debt thereby making the **tax impact neutral**.

- Total Current District Debt: \$40.1 million
- Total NYS Aid on Current Debt: \$26.9 million
- Total Local Share of Current Debt: \$13.2 million
- Total Allowable Debt - District Can Borrow: \$355 million

Visit [www.clarenceschools.org](http://www.clarenceschools.org) for full documentation on the project

Basic Construction Timeline

|                                    |                        |
|------------------------------------|------------------------|
| December 3, 2019 .....             | Public Referendum      |
| January 2020 - December 2020 ..... | State Approval Process |
| January 2021 .....                 | Advertise for Bids     |
| March 2021 .....                   | Bid Awards             |
| April 2021 .....                   | Construction Begins    |