



Capital Project Update

March 9, 2023

The Development Process



Surveys

- There were two surveys sent out.
- The first survey went to staff to gain their input on the facility needs of the District.
 - We received 147 responses from staff.
- The second survey was sent to the community for their perspective on the facility needs of the District. This email went out in the newsletter as a QR code, through ParentSquare, and as a pop-up on the District website.
 - We received 509 responses from the community.

Building Walkthroughs with Building Leadership

- Our Director of Facilities and Assistant Superintendent for Business walked each building with the building leadership twice to review needs.
- The first walkthrough occurred over the summer with the primary focus of “beautification” of the buildings. We were looking at how we could create a warm and welcoming environment that prepares students to learn.
 - During this walkthrough there were also conversations with staff to stimulate discussion about other building needs.
- The second walkthrough occurred in the fall and addressed space needs of the buildings.

Interviews with the Architect

- In addition to the survey and walkthrough, we hosted meetings with groups of administrators over two days. These meetings included our architect.
- The architect asked pertinent questions necessary to design and estimate the cost of the different ideas.

Scope

After we compiled the list of all requests, we had a scope list over \$1,000,000,000. The Executive Team (comprised of Derek Vallese, Tim Terranova, Christopher Marshall, the Architect, the Construction Manager, and our Financial Advisors) began eliminating high dollar, low probability projects to generate a reasonable starting scope.

After these initial cuts, we reduced to a list that was \$147,931,288, which includes renovations to 200 S. High Street and the necessary upgrades to electric buses.

We sent the revised list to the building leadership team, and asked them to prioritize the items.

Enrollment Projections

The enrollment projection specialists completed their analysis of the potential growth of the Victor Central School District. Their conclusion is that we should not anticipate growth in our school population based on the new builds in our community. Their recommendation was to address pre-existing space needs along with program needs (reducing class sizes, adding special education programs), but not for increased enrollment.

Current Scope

Themes

1. Addressing infrastructure of existing facilities; roofs, parking lots, windows, masonry, and elevators.
2. Addressing a portion of the space concerns in the District.
3. Addressing safety and security infrastructure and expanding parking.
4. Enhancing 21st century facilities space and creating warm and welcoming facilities.
5. Addressing the ability to maintain more consistent temperatures in the buildings/classrooms through HVAC controls and Heat Generating Systems.
6. Implementation of infrastructure for Electric Buses.

Early Childhood School



Description	Cost
Stairwell Upgrades (Repair and Paint)	\$203,939
Auditorium Carpet Removal with Asbestos Abatement	\$181,316
Cafeteria/Gym corridor carpet replacement with Asbestos Abatement	\$63,576
Secure Entrance	\$412,833
Faculty Lounge/Nursing Room renovations	\$287,332
Main Office Expansion/reconfiguration	\$644,019
Adding toilets to Special Education Classrooms	\$123,850
Sensory Room Renovations	\$111,465
Heat Generating System	\$3,798,061
Window Replacement	\$1,899,031
Replace Gym Bleachers with a Rockwall	\$288,983
Replace Gym flooring	\$165,133
Ventilation System for Cafeterias	\$825,666
HVAC Control upgrades	\$1,254,054
PA Clock System Upgrades	\$418,018
Elevator Work	\$189,903
Chimney work	\$41,283
Perimeter fencing for the behind the ECS	\$37,898
Main entrance stairs/ADA Ramp	\$247,700
Additional Staff parking	\$311,369
Upgrade Security badge card readers	\$30,000
Total	\$11,505,429

Description	Cost
Gym Curtain Dividers	\$82,567
Tile the West Corridor Wall	\$75,961
Convert Girls Locker room to Storage	\$160,386
8:1:1 Classroom Renovations	\$462,373
Gym Backboard Replacement	\$74,310
Update Adult Toilet Rooms	\$297,240
Cafeteria Ceiling Tile Replacement	\$155,225
Main Office Ceiling Replacement	\$32,201
Classroom Renovations - Rooms 130 & 107	\$660,532
Main Office & Nurses Office Renovations (includes Nursing Station)	\$1,288,038
Chimney Work	\$19,816
Replace Rooftop Doors	\$8,257
Toilet Rooms Floor Tile Replacement	\$49,540
Classroom Ceiling Tile Replacements	\$495,399
Ventilation System Upgrade	\$247,700
Heating and Cooling Distribution	\$610,992
Plumbing Fixture Replacements for Toilet Rooms	\$330,266
Generator Work	\$189,903
Fire Alarm System Replacement	\$940,103
Clock & PA System Replacement	\$376,041
Expand Parking Lot in South Lot	\$352,493
Exterior Bleachers	\$222,930
Upgrade Security badge card readers	\$30,000
Total	\$7,162,273

Primary School



Intermediate School



Description	Cost
Auditorium / Classroom Addition	\$17,751,808
Cafeteria Addition	\$1,122,905
PPS Office Suite Renovation	\$809,152
Music Classroom Renovations	\$656,404
Cafeteria Renovations	\$165,133
Kitchen/Serving Line Equipment	\$165,133
Staff Toilet Room - Fixtures	\$660,532
Gang Toilet Rooms - Fixtures	\$966,029
Roof repair	\$2,371,972
Sound treatments for Music Rooms	\$198,160
Elevator Repair	\$133,370
Classroom folding partition repair	\$215,499
Classroom ceiling replacement	\$379,806
Masonry Repairs	\$165,133
Ventilation Repairs	\$1,568,764
Heating / cooling system upgrades	\$18,990
Hot water heater replacement	\$49,540
Electrical System upgrades	\$123,850
Generator Upgrades	\$379,806
PA Clock system replacement	\$451,738
HVAC Control System Replacement	\$1,355,214
A/C repairs for 2nd floor	\$33,027
Parking lot expansion / repairs	\$807,501
Total	\$30,549,466

Jr / Sr High School

Description	Cost
Addition - Classrooms and Support Space	\$30,202,844
Jr HS Cafeteria Expansion	\$5,311,919
Relocate Main office to addition / convert back to classrooms	\$3,331,560
Roof Repairs	\$7,767,861
String Instrument Room (#165) Renovation	\$346,780
SRHS Career Center / Conference Room Renovation	\$306,528
Auditorium Carpet Replacement	\$284,855
Staff toilet room renovations	\$660,532
Gang Toilet room renovations	\$2,167,372
JRHS Nurse's Office Renovations	\$559,801
Athletics Office Move and Convert existing space to Security	\$516,041
JRHS Gym Storage Room Conversion	\$76,787
Elevator Repairs	\$461,610
Gym partition Replacement with Mesh Curtains	\$127,813
Masonry Repairs	\$363,293
Roof Ladder to Fly Loft	\$33,027
Replace crack floor tile	\$123,850
Tread replacement for stairwells	\$330,266
Ventilation System - Replace HVAC	\$990,799
Art Room - Clay trap for drain	\$24,770
Generator Upgrades	\$577,966
Add the rest of the building to generator	\$825,666
Kitchen Sanitary Line Replacement	\$123,850
Full parking lot replacement	\$2,615,708



10,000 square feet of sidewalk replacement	\$477,235
Concrete pad outside Tech Room	\$14,449
Track Replacement	\$1,426,750
Put turf on Field #7	\$989,973
Upgrade Bleachers	\$1,321,065
Exterior Handrail Replacement	\$41,283
Upgrade Security badge card readers	\$60,000
Total	\$62,462,253

Operations/Maintenance Transportation / 200 S. High



Description	Cost
Boiler Replacement	\$198,160
Fire Alarm Replacement	\$123,850
Asphalt in North & East Lots	\$896,673
Upgrade Security badge card readers	\$15,000
Replace metal siding of Storage Barn	\$75,000
Electric Bus Parking Lot Expansion	\$2,004,716
Charging Stations for Electric Buses	\$2,691,669
200 S. High Street Renovations	\$2,000,000
Total	\$8,005,068

Vetting Process

- Separate the items
 - Essential
 - Critical
 - Important
- Build multiple proposal ideas:
 - One that can be supported tax free due to our Capital Reserves.
 - One that may have a small tax impact.
 - Multiple referendums with the primary referendum addressing our essential needs and supported tax free while the second has critical items but impacts taxes. The second is contingent on the primary referendum being approved.

Next Steps

- Attempt to address needs through a review of both critical and important items from staff input to make informed decisions
 - Developing plan to share scope with staff and solicit feedback in March/April.
- Continue to meet with building and district leadership to develop a long range facilities plan. This may include pushing some items on the scope list out to the following Capital Project.
 - Share the scope with staff
- Revisiting the need for the size of the additions. Hoping to scale back the dollar amounts on the previous slides.
- Work with our Financial Advisors to continue to explore the aidability of each item and compare the local share to the impact. The more impact and more aid, the higher probability it is included in the Capital Project.

Tentative Timeline

- April 13th - Updated Scope Presentation to the Board of Education
- May 11th - Present full scope and adopt referendum(s)
- End of June - Public Hearing
- Middle of July - Community Vote

Pending approval from NYSED Facilities Planning for any additions

Questions?