



Capital Project Update

Capital Project Update
April 13, 2023



Agenda

- Proposed Scope List.
- Financial Implications.
- Board of Education Feedback.
- Next Steps.

Current Scope

Themes

1. Addressing infrastructure of existing facilities; roofs, parking lots, and elevators.
1. Addressing a portion of the space concerns in the District.
1. Addressing safety and security infrastructure and expanding parking.
1. Creating warm and welcoming facilities.
1. Addressing the ability to maintain more consistent temperatures in the buildings/classrooms through HVAC controls and Heat Generating Systems.

Early Childhood School



Description	Cost
Auditorium Carpet Removal with Asbestos Abatement	\$66,340
Secure Entrance Upgrades	\$51,694
Nursing Room	\$51,694
Main Office Expansion/reconfiguration	\$672,020
Replace Gym Bleachers with a Traversing Wall	\$301,547
Upgrade to original Heat Generating System	\$413,551
PA Clock System Upgrades	\$436,193
Main entrance stairs/ADA Ramp	\$258,469
Additional Staff parking	\$373,643
Total	\$2,625,151

Primary School

Description	Cost
Gym Curtain Dividers	\$86,156
Gym Backboard Replacement	\$77,541
Update Adult Toilet Rooms	\$310,163
Classroom Renovations - Rooms 130	\$211,083
Main Office Renovations (includes Nursing Station)	\$876,426
Toilet Rooms Floor Tile Replacement	\$51,694
Heating and Cooling Distribution	\$637,557
Plumbing Fixture Replacements for Toilet Rooms	\$344,626
Clock & PA System Replacement	\$392,391
Expand Parking Lot in South Lot	\$367,819
Total	\$3,355,456



Intermediate School



Description	Cost
Classroom Addition - 5 classrooms	\$8,925,801
Cafeteria Addition	\$1,421,581
Cafeteria Renovations	\$172,313
Kitchen/Serving Line Equipment	\$172,313
Staff Toilet Room - Fixtures	\$689,251
Gang Toilet Rooms - Fixtures	\$1,008,030
Roof repair	\$1,237,551
Sound treatments for Music Rooms	\$206,775
Elevator Repair	\$187,132
Ventilation Repairs	\$1,636,972
Remove wall between rooms 181 and 183	\$51,694
Emergency Standby Power Upgrades - Required due to addition	\$646,173
PA Clock system replacement	\$471,379
HVAC Control System Replacement	\$413,551
Parking lot expansion / repairs	\$576,042
Total	\$17,816,558

Jr / Sr High School

Description	Cost
Addition - Classrooms and Support Space	\$27,951,720
Jr HS Cafeteria Expansion	\$3,731,219
Relocate Sr High Main office	\$1,834,054
Relocate Jr High Main office	\$1,814,454
Convert existing Jr and Sr High Main Offices to Classrooms	\$1,740,359
Electrical Service Upgrade required due to addition	\$1,723,128
Relocate stairway in existing building due to addition	\$344,626
Roof Repairs	\$4,168,591
Sr HS Career Center / Conference Room Renovation	\$155,082
Jr HS Gym Locker Room - Convert to Security Office	\$538,478
Elevator Repairs	\$387,300
Generator Upgrades	\$861,564
Kitchen Sanitary Line Replacement	\$129,235
Art Room - Clay trap for drain	\$25,847
Emergency/Standby Power System Replacement	\$603,095
Turf Field #7 - includes security fence and sidewalk access	\$2,084,985
Additional Sidewalks - 10,000 linear feet	\$497,984
Modify Corbit Field Center Bleachers - ADA Compliant	\$516,937
Total	\$49,108,658



Rationale for additional classroom & support space

The proposal for the additions is driven by program needs/changes within our District.

Special Education

- The number of students with disabilities has doubled over the past 15 years, and the District is increasing the opportunities for students to stay within the District.
 - Promotes inclusive opportunities for students with disabilities
- The Intermediate school currently has shared space for instruction, Resource Room, and ICT.

English Language Learners

- The population of English Learners has more than tripled in the last 15 years- 1% in 2008 to 3.3% to 2023.

Economically Disadvantaged Students

- In 2008, less than 10% of Victor students qualified for free and reduced lunch. That has grown to 27% this school year.
 - Some students require additional support. The District has doubled the number of school social workers over the last 3 years who need dedicated spaces to work with students and provide confidentiality.

Rationale for additional classroom & support space (cont.)

Science Curriculum

- Due to Common Core Learning Standard shifts in 2011, the Intermediate School and the Junior / Senior High science classrooms are not equipped to handle the curriculum.
 - Intermediate School - limited access to water sources, material storage and electricity for probeware/technology
 - Junior / Senior High - currently have separate lab spaces. The goal is to bring the laboratory space into the classroom to create a more robust science instructional environment

Work Based Learning

- There is currently no dedicated classroom space for work-based learning.

Room Utilization

- Increasing cafeteria space at the Intermediate School will allow lunches to start at an appropriate time and increase time for lunch.
- The Intermediate School currently has 10 classrooms that are doubled up, limiting instructional uses and flexibility throughout the day.
- In the Junior and Senior High, there are currently 55 shared classrooms needing different programs with different classroom needs/layouts.

Operations/Maintenance Transportation / 200 S. High



Description	Cost
200 S. High Street Renovations	\$2,086,957
Total	\$2,086,957

Total Cost

Building	Amount
Early Childhood School	\$2,625,151
Primary School	\$3,355,456
Intermediate School	\$17,816,558
Jr/Sr High School	\$49,108,658
Victor Learning Center	\$2,086,957
Total	\$74,992,780

Financial Implications

Financial Implications

Three options:

1. A proposition with the current scope and cost of \$74,992,780. Using approximately \$17,500,000 in Capital Reserve Funds, we expect the cost to the community to be \$10/month for a \$300,000 assessed house.*

**The taxpayer cost is due to the aidability of the additions to the VIS/VJHS/VSH. Our District's architect is drafting paperwork that will be presented to New York State Education Department for further justification of the additions. This, in conjunction with the relief of debt payment would decrease the taxpayer cost below \$10/month.*

Financial Implications

2. Further reduce the scope to allow for a Capital Project Vote that would result in no tax increase, which would require the additions to be scaled back by \$7,500,000.
 - Due to aidability
 - Reductions would be problematic

3. Two Separate Propositions
 - a. Option #2 above
 - b. The \$7,500,000 removed in option #2

If Proposition “a” fails, the second proposition automatically fails, regardless of whether or not it receives enough votes to pass.

Board of Education Feedback

Next Steps

Next Steps

Prior to break, Dr. Terranova and Derek Vallese did a presentation on the scope list and sent out a survey. We received 33 responses. These results were shared with the Facilities Committee earlier this evening.

Updated Capital Project information will be shared with staff between the April Board meeting and the May Board meeting.

The Capital Project scope will be shared in public session at the May Board of Education meeting, with potential approval by the Board at this meeting.

The goal is to have a public vote on the Capital Project in mid July. This date could change based on State Education time constraints.

Next Steps

If the vote passes, the District will enter into a 12 to 18 month design phase. 200 South High Street will be expedited.

Following the design phase, the bidding process will occur followed by the construction.

Groundbreaking would occur approximately Summer of 2025 with completion Summer of 2027*.

**Pending Facilities Planning approval of additions along with the architectural drawings after the design phase.*

Questions?