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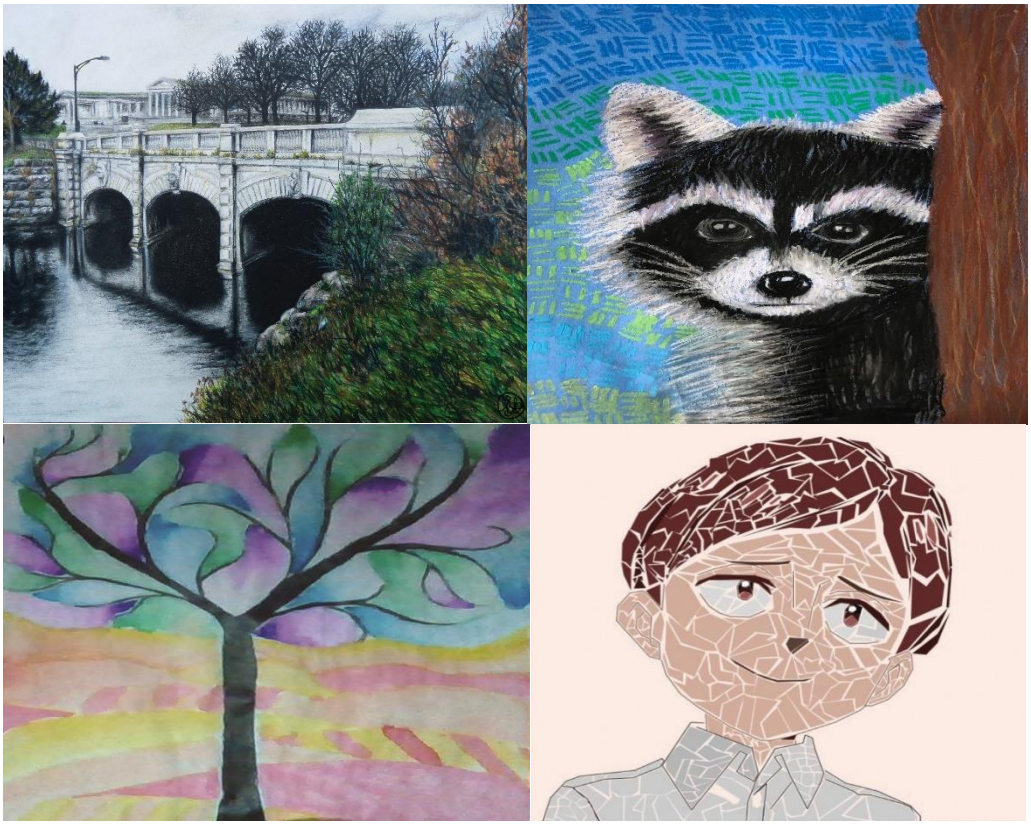

Williamsville Central School District

2022 ELEMENTARY SCHOOL AIR CONDITIONING CAPITAL PROJECT

Proposition Vote Date – May 17, 2022

Dr. DARREN BROWN-HALL – SUPERINTENDENT

Mr. THOMAS R. MATURSKI – ASSISTANT SUPERINTENDENT FOR FINANCE AND MANAGEMENT SERVICES

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Art work credits on the Cover:
Bridge – Brianna Bernas – Grade 6
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Boy – Isabel Colon de Bonilla – Grade 6

EXECUTIVE SUMMARY

2022 Elementary School Air Conditioning Capital Project ($64,119,318)

A. Necessity for Facility Improvements - Background

The Williamsville Central School District has a history of completing capital project work that maintains our buildings and sites at a level that supports our educational programs. The purpose of a capital project is different than the completion of facility repairs and maintenance. The latter work is done every day of the year and it addresses minor building operational items. This work does not involve the total renovation of space or replacement of significant building components or systems. Capital project work is completed if new building components or space becomes necessary for instructional purposes or when it has been determined that continuing to repair a particular item is not cost effective. This results in the need to add or replace the item. Some examples of items that are classified as capital project items include roof replacement, window and door replacement, driveway-bus loop reconstruction, building fire alarm replacement, and major classroom reconstruction. Capital project items qualify for New York State Education Department building aid payments. The aid is provided to the district over a fifteen-year period-of-time and it is included in the District's total state aid number that is incorporated into the annual General Fund revenue budget.

The frequency and need for capital project work in the District is directly related to the age of our school buildings, educational program changes, and the extensive use of schools by our students and our community. Our District has thirteen schools with the oldest building being South high school, which in 2022, will be seventy-three years old. North high school is fifty-four years old, Transit middle school is our newest school at twenty-five years old. Our elementary school's range in age from sixty-nine to forty-two years old. The school air conditioning capital project will eventually impact eleven of our thirteen schools. East high and Transit middle schools are fully air conditioned. Casey middle school's 2000 addition is air conditioned, however the original school classroom areas are not air conditioned and they will be included in the planning phases of this capital project.

Educational requirement and impact of air conditioning in our classrooms

The purpose of this capital project is to improve the classroom environment for student instruction. The rise in temperatures in fall, spring and summer have resulted in heat and humidity levels that were not common to our geographic area ten years ago. The ability for students to focus mentally on their classroom instructional program is compromised when the classroom environment has a heat index above eighty degrees. The rise in temperatures in the Buffalo, New York area is documented by GLISA, a NOAA RISA team. The following points are the summary conclusions from their report which is provided in the appendix.

Rising average temperatures: Annual average temperatures warmed 1.4ºF from 1951-2012. Average low temperatures have warmed at over twice the rate of average high temperatures.

Heating/Cooling demand shifts: The number of accumulated cooling degree days has increased by 15% from 1951-2012, while heating degree days fell by 6%.

The report also provides a projected future climate forecast for the Buffalo area that states:

- Average temperatures will continue to rise by 3-5ºF in the region through mid-century
- More high temperature days are expected to increase with rising average temperatures

The present impact of temperature on the District's school year is in September, May, June and during our summer school time period of July and August. In 2018, temperatures in September were in the 90-degree range for an extended period of time. This fact created an initiative by the New York State United Teachers to ask New York State to implement a law for "heat days" which would close schools.

"Wednesday's temperatures also prompted the union to renew its call for legislation proposed last year that would allow schools to declare an "extreme heat day," when the classroom temperature hits 82 degrees."[1]

A second statement from the New York State United Teachers regarding heat days and their request for no school:

"Now, the state's major teacher's union is suggesting we have heat days when it's too hot to stay in class, at least if the rooms aren't air conditioned."[1]

In fact, in 2018 some school districts cancelled school on days when high heat and humidity occurred. These school day cancellations were not planned in the school calendar. All district school calendars must allow for a minimum instructional day requirement of 180 days. If a district fails to meet this requirement, they lose state aid. Districts in our area traditionally plan for snow days, not heat days. As temperatures rise in our future this situation may result in the District reducing winter or spring recess periods of time to meet the minimum day requirement. Although this is a possible alternative to meet the minimum day requirement, it does not address the residual heat in classrooms that persists when students return following a high heat day. Classrooms hold heat overnight due in part to their masonry construction, so the learning environment will continue to be impacted by heat and humidity until the outside temperature cools substantially, thereby reducing the inside heat/humidity of the school building.

The ability to add air conditioning to school classrooms is essential for the future of our education programs. Presently, 81% of our school buildings are not air conditioned and this fact illustrates the difficulty the district faces in the future when it comes to providing an accommodating learning environment for students. The District realizes that this air conditioning capital project is a significant financial investment in our schools. As a result of both of these factors the District is completing this capital project in a phased approach. Upon prioritizing the project work it has been decided to begin with our six elementary schools. The first phase of this project will address our youngest students who can be considered the most impacted by the environmental factors in their learning development.

[1]https://www.timesunion.com/news/article/As-temperatures-hits-92-teachers-union-ponders-13207347.php

B. Additional Project Enhancements

The focus of this project is to install air conditioning systems in our elementary schools. This work scope does result in additional positive changes in our schools. These changes are listed here:

1. Improved air filtration

The addition of air-conditioned units to our classrooms presents an opportunity to improve air filtration to these classrooms. This is being completed through enhanced filtration that includes Ultra Violet light systems. The system will provide a higher mechanical filtration capacity up to and including MERV 13. It will further utilize UVGI, electrostatic precipitation, ion generation, and/or point ionization methods. The exact unit installed will meet New York State Educational Department requirements.

2. Modernization of elementary schools

Six Elementary buildings are represented by only three building types: Dodge (1953) is a stand-alone model, while Forest (1955) and Maple East (1959) are “twins”, and Maple West (1966), Heim Elementary (1966) and Country Parkway (1968) are “triplets”. All six building had classroom additions erected in 1992 of similar construction, which are already 30 years old. The original buildings and at least some of their equipment and infrastructure date back to their original construction date which is between 54 and 69 years old. This project will update/replace original equipment with new equipment as it relates to certain aspects of heating/ventilation motors, air handlers and new ductwork. The modern technology will meet current efficiency standards, codes, and regulations.

3. Update heating systems of the oldest schools – Dodge, Forest, and Maple East

All three schools have their original “steam boiler” systems. Although the original boilers have been replaced, the schools heating systems are the same as when the schools were built. This project provides an opportunity to either replace those boilers with hot water boilers, or install the heat-exchanger equipment to allow this change to happen in the (near) future. This will improve heating efficiency in these schools.

4. Potential Update interior classroom space

By removing the unit ventilators that are currently used to heat and ventilate (but not cool) individual classrooms, we will attempt to replace all of the classroom cabinetry along the window walls in this project. This item is bid dependent due to the extensive nature of the work. Bid savings would allow full classroom exterior cabinetry replacement versus replacing only the impacted unit ventilator cabinetry area.

5. Improvement of School Building Efficiency

Perhaps an understated element of this project is the improvement of the building envelope by sealing cracks and penetrations that are prevalent around windows, doors, and certain areas of external masonry. The District will address as many of these areas as possible.

6. Concentrated Effort on an Efficient Cooling System Design

Decentralized cooling systems will allow the District to be selective about which building areas should be cooled for summer school use. For example, if only one wing of a building is going to be utilized, we will have the ability to cool just that wing. Another example would be to only cool offices if only office staff is in the building during the summer. This design saves energy, cost, and is eco-friendly to our environment.

7. **Selected Construction Impact Areas may receive new Ceilings**

Based upon final system design and bid savings on the core project work the district will prioritize the replacement of ceilings in the oldest cafeterias, and other large spaces in the elementary schools.

8. **Energy Efficient Heating/Air Conditioning and Ventilation Controls**

All schools will receive a state-of-the-art energy efficient control system. This system will also allow for greater control over the ventilation of school classrooms, bringing in more fresh air into these spaces which improves indoor air quality.

C. Capital Project Planning

The process used by the District to refine the capital project work items utilizes our team of professional architects, engineers, construction manager personnel, and our facility department supervisors. The planning must also include a review of the District's current New York State Education Department Building Condition Survey. This survey is a very specific report that must be completed by every school district in New York State once every five years. The report requires the district to hire an architect to review each school building and list the condition of every major facility component within them. The building condition survey states the life expectancy of building components. If a building item is beyond its life expectancy and it is determined to be a necessary capital project item by the New York State Facility Planning department, they may request it be added to the project regardless if is budgeted or not. This request occurs after the community has approved the proposition which means the community approved budget must support the additional work. This situation may result in planned work not occurring. This is the reason why the District carefully reviews the building condition survey. The District addresses infrastructure items that could be identified by the New York State Education Department as a required project work item when developing the construction content of a new project. A current example is the need to add the replacement of the East high school electrical service to this capital project.

The Detailed Planning Process for this District-wide air conditioning roject

The planning process began after the District provided information to the Board of Education and the Community at the September 2021, Board of Education meeting.

September:

The District met several times with the architect and engineering firm with the purpose of developing a scope of our work for this project. Discussions reviewed the current heating and ventilation systems that are in each school and the relevance of various air conditioning systems that could be used in our schools. These meetings also resulted in the initiation of a school building energy audit that would be submitted to the New York State Energy Research Authority (NYSERDA) for grant funding. This report will be a reference document that will be used throughout the district's planning and design process for this project.

October:

The District received information from the architect concerning potential air conditioning systems for use in the project. Architect and engineering firm personnel visited our schools to review the current heating systems, building envelope and electrical system capacity.

November:
The Board of Education approved the assignment of a construction manager to this project. The recommended firm was Campus Construction Management. This appointment occurred after a Request for Proposal process was completed for this service. There were several meetings during November with the design team, construction manager and the district. A timeline for the preliminary design was clearly defined and it required an initial cost estimate to be provided to the District in early January 2022.

December:
The design team reviewed four air conditioning systems with the district. A decision was made to utilize the ducted variable air volume system as the basis of design for the project. This system is the most proven, reliable, and balances maintenance, energy efficiency, and cost. It was agreed that this system would be the best fit for use in our elementary schools. This system is the basis used in developing the cost estimate for this capital project.

January:
The first cost estimates were received from the construction manager. These estimates were initially discussed by our entire design team. Additional meetings between the architect, engineer, and construction manager occurred throughout the month to review the specific items listed in the cost estimates. Our district facility director also reviewed the information and communicated with both groups about questions on the components of the preliminary design as well as providing additional information relevant to building structure that would require design adjustments.

February:
The design team continued to review specific equipment and construction processes that would be required to be installed in the school air conditioning systems. The project plan was presented at the February Board of Education meeting. The significant cost for installing air conditioning in all schools resulted in a district recommendation to develop a phased project approach. The first phase would be to air condition our six elementary schools. The phased approach as well as general questions regarding the project were presented and discussed at the February meeting. The Board of Education approved of a phased approach plan with the first phase being to air condition our elementary schools.

March:
Final cost estimates were provided to the Board of Education and the Community. A detailed presentation was provided at the board meeting on what will be referred to as the Elementary School Air Conditioning Capital Project. All six elementary schools will be included in this project: Country Parkway, Forest, Maple West, Maple East, Heim, and Dodge.

A proposition will be provided to the Community on May 17, 2022. If approval is received it will result in the installation of air conditioning in all elementary school classrooms, libraries, cafeterias, multi-purpose rooms (where applicable), auditoriums (where applicable) and the dehumidification of the gyms.

D. Next Steps for the 2022 Elementary School Air Conditioning Capital Project

May 17, 2022
Vote on Elementary School Air Conditioning Capital Project Proposition- The District will present the proposition to our Community for voter approval on May 17, 2022. If voter approval is received for the proposition, the project will move to the next phase of design.

June 2022 – January 2023
Detailed Design Phase– If approval is received for this project from our Community, it will result in our professional team beginning the detailed design work that is necessary to create the plans and specifications that are needed for physical construction. These plans must be sent to the New York State Education Department for their review/approval.

January 2023-September 2023
Submission of Documents to New York State Education Department
The plans are submitted to the New York State Education Department for their review and approval. It is normal for the state review process to take an extended period of time. The approval of our plans from the New York State Education Department provides the District with building permits to initiate bidding and construction of the work. Their approval also results in the capital project qualifying for building aid that becomes part of the district's future general fund, state aid revenue budget.

October 2023 – November 2023
Public Bid Process
The detailed design process creates exact specifications that integrates the renovation work into existing school systems. These plans are relied upon by contractors to formulate and submit bids for this project's work. Once bids are publicly opened, the district design team meets with the lowest qualified bidders to verify that they have included all contract work in their bid proposal. Once the contractors confirm they have included all of the work scope in their bid price, the bids can be provided to the Board of Education for their review and approval.

April – 2024 – August 2026
Construction Monitoring – The commencement of construction requires constant monitoring of contractor work in order to address unforeseen issues, work methods, labor levels, work progression, contractor coordination, costs, and quality of work. There are several key individuals and consultants involved in this oversight. It includes the construction manager, architect, district project team, and a number of consultants that must verify that the construction work is within required specifications. Construction monitoring is a critical component of the project and it requires timely communication of information between our project team and the contractors.

December 2026
Project Completion – The goal is to complete the project on-time and within budget. All of the items discussed in this section must be completed efficiently and successfully for this to occur. The District's project team has successfully completed previous District projects on-time and under-budget. The final tasks involved in project completion is for project work to be approved by the District's architect and construction manager allowing final payments to be processed to contractors. Once the final payments for all project costs are completed, the District will file the final cost reports for the project work with the New York State

Education Department. The State's approval of the final cost reports results in the District receiving state aid on all acceptable project expenses.

Note: The above schedule may change based upon the month that the District receives approval from the New York State Education Department. It is also important to state that bid results are directly impacted by the time of the year that the contracts are bid. Bid scheduling may be delayed to better match bid price outcomes so they positively impact the project budget.

E. Williamsville Capital Project History

The fact that our buildings look good for their age is a direct result of the capital project work that occurs in them on a regular basis. In order for the buildings to continue to support our educational programs as well as to provide a safe environment for students, staff, and our community, the District needs to address their physical infrastructure requirements on a continuing basis.

The Williamsville Central School District Board of Education and our Community have supported the Administration's ongoing facility improvement plan over a twenty-year period of time. This section reviews the type of project work that the district has completed in past years to illustrate how we have continually maintained and improved our schools. The list highlights how changes have made our district schools safer for students and staff and more energy efficient. As you review the list below, please note how many of these items improved our instructional spaces as well as addressed health/safety and facility infrastructure items. If the district did not address these items, it is likely that our educational program would be negatively impacted and that there would be equipment/building breakdowns that would have negatively affected instruction and added more cost to replacing these items in the future.

The ability to continue to update our schools is also a responsibility that the District has to our community. Doing so maintains their investment in our school buildings to the highest level possible. This is both a tangible and intangible item in that there are physical changes that are welcomed by our community as well as the pride in our district's ability to update our schools in a fiscally responsible manner.

Over the last twenty years, the District has completed multiple capital projects with approved proposition amounts that equaled $192,093,337. All of this work was done by using a level debt service budget. There was only a $100,000 increase in the District's general fund budget which was highlighted to the community and approved by them. This increase was specifically to add athletic field lighting and the three concession/lavatory buildings located at our high schools. All of the other work listed was done within the District's general fund debt service budget without further increases. The District was able to fund this work utilizing the same budget by timing new debt to debt pay-off, leveraging capital reserve funds, and completing debt paydowns.

The information lists the major capital project work that was completed over this period of time:

- Fire alarm system updates at various school buildings
- Installation of energy efficient heating systems with computer controls
- Installation of emergency generators at all elementary schools
- Installation of an emergency generator at North high school
- Auditorium renovations at South high school including new seating
- Installation of new energy efficient water heaters at various school buildings
- Renovation of all high school science classrooms
- Renovation of all high school cafeterias
- Replacement of exterior windows and doors at North high school
- Installation of new vestibules at North high school to reduce heat loss
- Roof replacements at South high school, Heim elementary, Heim middle, Mill middle, East high school, Casey middle school, Lawrence Bell Drive, Transit middle pool roof and at the bus garage
- Installation of backflow prevention as directed by the Erie County Water Authority
- New sewer connections at various schools
- New water pipe connections at various schools
- Reconstruction of the District's technology server room
- Updating all technology network switches
- Reconstruction of elementary school sites separating bus loops from parking lots
- Adding an emergency access exit for Mill middle school
- Reconstruction of Mill middle school's entrance and adding a new parking lot
- Construction of an addition to the bus garage with new parking for buses
- Construction of a new bus loop for Mill middle school
- Construction of a new parent drop-off at South high school with a new parking lot
- Construction of new ADA accessible entrance at South high school
- Renovation of North high school's two main entrances
- New interior ceilings and lights at East high school
- New student lockers at East high school
- Renovation of student lavatories at South high school
- Renovation of student lavatories at East high school
- Renovation of team rooms at South high school
- Replacement of Country Parkway's hallway flooring
- Replacement of auditorium seating at Dodge elementary
- Replacement of air handler units at various schools
- Conversion of lavatories at each school to ADA access requirements
- Replacement of Transit middle school's cooling and heating systems
- Reconstruction of Transit middle school's student drop-off area
- Construct secondary drop-off at Transit middle school
- Replacement of East high school's carpeting
- Replacement of the district-wide phone system
- Reconfiguration of Mill middle parent drop-off
- Addition of new parking lot for Mill middle
- Renovation of purchased facility building, (eliminated rental space for facility use)
- Renovation of middle school science classrooms at Mill and Heim
- New windows and doors at Heim middle

The information lists the major capital project work that was completed over this period of time:

- Addition of a vestibule at Heim middle
- Replacement of the power transformer for South high
- Flooring replacement at Maple West, Maple East, and Forest elementary
- Lavatory renovation at all schools
- Bus loop and parent drop-off reconstruction at Dodge elementary
- Addition of new parking lot for Dodge elementary
- New public address systems at various schools
- Constructing artificial turf sports fields at each high school
- Construction of concession stands with lavatories at each high school
- Roof replacement at Heim elementary, Heim middle, and partial roof replacement at Mill Middle School
- Roof replacement at South High school
- Energy efficient lighting replacement (2000's)
- Add ADA sidewalks for exits at all schools
- Roof replacement at 480 Lawrence Bell Drive
- Renovation of North high pool deck and drain system
- Replacement of East high gym door partition
- Renovation of Casey middle school boys/girl's gym locker rooms
- Renovation of North high school's team rooms
- Roof replacement at Transit middle school
- Music wing additions at all three high schools
- Music classroom renovations at the middle schools
- Auditorium renovations at the high schools and middle schools
- Emergency generator replacement at South high school
- Add air conditioning at Mill and Heim middle auditoriums
- New stage rigging at South, East, Transit and Casey
- Acoustical design changes to music classrooms and school auditoriums
- Replace East high and Casey middle pool dehumidification systems
- District-wide energy efficient lighting retrofit to LED
- Addition of new security vestibules at all schools (ongoing)
- Renovation of school offices for security purposes (ongoing)
- Renovation of nurse clinic areas at selected schools (ongoing)
- Add emergency circuits for school lavatories for safety concerns during power outages
- Adding security film to major school student areas (café's)
- Replacement of PA/Bell/clock systems in all schools with emergency messaging
- Addition of emergency locking classroom door hardware with school-wide panic notification system
- Adding wayfinding directional inside schools and on school campuses
- New student drop-off zone at the Heim complex
- New bus loop for Forest elementary

F. 2022 Elementary School Air Conditioning Capital Project ($64,119,318) - Financial Plan

The funding plan to support this project will come from debt borrowing, capital reserves and budget outlay.

1. Debt funding – Long-term bonds

The use of debt to support this project's expenses is restricted by the District's available and unallocated debt service budget. The underlying principle is that no new debt will be added to the general fund budget to support this capital project. The debt budget is $4,876,822. The current debt schedule is attached to this informational report. The ability to use available funding to support this capital project is a major advantage of this financial plan. The District maximum district borrowing amount is set at $37,301,159.

2. Capital Reserve Funding

The District will allocate capital reserve funds to limit the debt borrowing of this project. These funds will total $23,818,159. If the District had to add these funds to debt borrowing it would require it to increase the debt budget in the general fund by $2,534,680. Additionally, the interest payments over a fifteen-year period-of-time would amount to $7,589,086. Utilizing capital reserves saves our community $7.5 million dollars in debt-interest.

3. General Fund Budgetary Appropriations

Budgetary appropriations are funds that are presently available due to a timing factor where the long-term debt of this project is not borrowed until the project is complete. The District must reserve these funds to support the future funding of the long-term bonds. However, a portion of these funds can be allocated on a temporary basis as budget appropriations-capital outlay. This financial plan reduces the long-term debt by the amount of the appropriations. The planned appropriations over two school years is $3,000,000. Utilizing budget appropriations-capital outlay saves our community $955,878 dollars in debt-interest.

Total Project Funding

Debt funding	$37,301,159
Capital Reserve funding	$23,818,159
Budget appropriation	$ 3,000,000
Total Funding	**$64,119,318**

Key Point – No addition to the General Fund Budget to support debt payments for this project. This means there is no impact on the tax levy or tax rate for this project.

Williamsville Central School District
General Fund Debt Service Annual Budget (Level debt service plan)

Year	General Fund Debt Budget	Existing / Projected Debt Payments As of 1/31/22	Available Budget for Air Conditioning Project	$37,301,159 Max. Debt Service at est. 4.0%	Available Debt Service for Paydown and Future Use	Key
2022-23	$ 4,876,822	$ (1,172,244)	$ 3,704,578	$ -	$ 3,704,578	1
2023-24	$ 4,876,822	$ (1,170,119)	$ 3,706,703	$ -	$ 3,706,703	1
2024-25	$ 4,876,822	$ (1,170,581)	$ 3,706,241	$ -	$ 3,706,241	1
2025-26	$ 4,876,822	$ (1,168,069)	$ 3,708,753	$ -	$ 3,708,753	1
2026-27	$ 4,876,822	$ (623,194)	$ 4,253,628	$ 3,974,520	$ 279,108	2
2027-28	$ 4,876,822	$ (382,569)	$ 4,494,253	$ 3,974,520	$ 519,733	2
2028-29	$ 4,876,822	$ (385,369)	$ 4,491,453	$ 3,974,520	$ 516,933	2
2029-30	$ 4,876,822	$ (382,969)	$ 4,493,853	$ 3,974,520	$ 519,333	2
2030-31	$ 4,876,822	$ -	$ 4,876,822	$ 3,974,520	$ 902,302	2
2031-32	$ 4,876,822	$ -	$ 4,876,822	$ 3,974,520	$ 902,302	2
2032-33	$ 4,876,822	$ -	$ 4,876,822	$ 3,974,520	$ 902,302	2
2033-34	$ 4,876,822	$ -	$ 4,876,822	$ 3,974,520	$ 902,302	2
2034-35	$ 4,876,822	$ -	$ 4,876,822	$ 3,974,520	$ 902,302	2

The 2025-26 school fiscal year is the targeted final borrowing date for the project, $3,974,520 is maximum payment, debt paydowns prior to final bond borrowing should reduce this amount increasing the available debt for future use. The bonding for this project is projected to occur in June 2027.

Key
1. Reallocte to paydown temporary financing
2. Appropriate for phase 2 and phase 3 of air conditioning project

2022 Estimated Elementary School Air Conditioning Capital Project Borrowing Plan and Cashflow

Elementary School Air Conditioning Capital Project	Total Project Funding	Spring of 2024 Budget year 2023-24	Summer of 2025 Budget year 2024-25	Spring of 2026 Budget year 2025-26	Total Project Funding	Difference
Debt - Borrowing	**$ 37,301,159**	**$ 14,000,000**	**$ 20,000,000**	**$ 3,301,159**	**$ 37,301,159**	**$ -**
Capital Reserve - 2014	$ 438,159	$ 438,159	$ -	$ -	**$ 438,159**	$ -
Capital Reserve - 2016	$ 8,060,000	$ 8,060,000	$ -	$ -	**$ 8,060,000**	$ -
Capital Reserve - 2019	$ 15,320,000	$ 15,320,000	$ -	$ -	**$ 15,320,000**	
Capital Outlay - 2023-24	$ 1,500,000	$ 1,500,000	$ -	$ -	**$ 1,500,000**	
Capital Outlay - 2024-25	$ 1,500,000		$ 1,500,000	$ -	**$ 1,500,000**	$ -
Total Financing	**$ 64,119,318**	**$ 39,318,159**	**$ 21,500,000**	**$ 3,301,159**	**$ 64,119,318**	**$ -**

G. New York State Building Aid

Public school district capital projects that are approved by a district's community qualify for New York State building aid. Building Aid is available for expenditures incurred in construction of new buildings, additions, alterations or modernization of district-owned buildings, for purchase of existing structures for school purposes, and for lease and installment purchase payments under certain circumstances. There are specific requirements for the computation of Building Aid which are listed at the conclusion of the building aid estimate for this project. The requirements summarize the complicated formulas used by New York State to calculate school building aid.

2022 Elementary School Air Conditioning Capital Project
New York State Building Aid Estimate
Based on Estimated Final Project Construction Costs

Descriptions	Project Costs	Total State Aided Project Costs
Total School Construction Budget	$ 55,689,067	
Total Incidental Expense Budget	$ 8,430,251	
Total Project Budget	**$ 64,119,318**	
Estimated New York State Building Aid Estimate		
Construction Budget	$ 55,689,067	
Adjustment for budget savings and unaided expenses (5.0%)-(1)	$ 2,784,453	
Subtotal		**$ 52,904,614**
Incidental Budget (Architect, construction manager, site work)	$ 8,430,251	
Adjustment for budget savings and maximum allowances (5.0%)-(1)	$ 421,513	
Subtotal		**$ 8,008,738**
Estimated Total aidable Security Project Expenses		**$ 60,913,352**
Williamsville Building Aid Percentage		**62.7%**
Total Projected New York State Building Aid		**$ 38,192,672**
Projected Payment Schedule (15 years) Annual Amount		**$ 2,546,178**

(1) This New York State Building Aid estimate considers the fact that certain costs associated with this capital project will not be aided by the New York State Education Department due to restrictions imposed by New York State on what they consider to be qualifying project expeneses. A reduction in qualifying expenes is principally caused by exceeding the State calculated maximum cost allowance. Each school has its own maximum cost allowance. Exceeding this allowance occurs when the District has used the full allowance to support prior project expenses. The cost allowance recalculates or replenshes its cost capacity five years after every capital project is completed.

New York State Building Aid Requirements (Reference)

1. Building plans and specifications for the project must be approved by the Facilities Planning Unit of the State Education Department.

2. The pupil capacity of the building is assigned to the project by the Facilities Planning Unit.
    a. Estimated construction costs and estimated incidental costs are determined. Construction costs are for major contracts (general construction, heating and ventilating, plumbing, and electrical)
    b. Incidental costs are for such items as site purchase, site development, original equipment, furnishings, machinery or apparatus, and professional fees.
    c. A maximum construction cost allowance for each building project is computed by multiplying a pupil construction cost allowance figure, adjusted for regional cost differences, by the assigned pupil capacity for the building.

3. The pupil construction cost allowance is adjusted monthly, based upon an index which reflects changes in cost of labor and materials. The index available for the calendar month in which the construction contract is signed for a specific project is the index used. The actual construction cost allowance is the lesser of the computed maximum or the actual construction costs.

4. Regional Cost Adjustment: For approved building projects with a general construction contract awarded on or after July 1, 1998, the construction cost allowance will be adjusted by a factor reflecting regional differences in labor market composite wage. rates established by the Commissioner of Labor each year. The adjustment will result in increased cost allowances for school districts in high cost areas of the State. Since the index cannot be less than one, the adjustment cannot be negative for districts in other areas of the State. In calculating Building Aid, actual costs claimed for aid may not exceed the cost allowance.

5. The maximum incidental cost allowance is 20% of the maximum construction cost allowance for K-6 buildings, and 25% of construction cost allowance for Grade 7-12 buildings, and for special education space. The actual incidental cost allowance is the lesser of the computed maximum or actual incidental costs.

6. To aid debt service expenditures associated with retro projects (see below) a bond percent is calculated to determine the aidable portion of the expenditures. The bond percentage is derived from the ratio of total approved cost allowances to the total principal borrowed.

H. Appendix – Climate Report

Historical Climatology: Buffalo, New York

GLISA
A NOAA RISA TEAM

Overview and Geography

Buffalo, New York sits on the eastern end of Lake Erie approximately 25 miles south of Lake Ontario. It sits at the head of the Niagara River, which flows northward over Niagara Falls into Lake Ontario. Buffalo is the second most populated area in New York with more than 1 million residents living in the greater Buffalo-Niagara-Cattaraugus area.

Buffalo experiences a humid continental climate that is strongly influenced by Lakes Erie and Ontario. Snow typically covers the ground from late-December to early-March; half of the snow falls from lake-effect events early in the season. Buffalo summers are comparatively sunny and dry, compared to much of the Northeast. This is due to the stabilizing effect of Lake Erie, which inhibits thunderstorm development in the summer due to its cool water. As summer progresses, this becomes less pronounced.

Summary of Observed Trends

Rising average temperatures: Annual average temperatures warmed by 1.4°F from 1951-2012. Average low temperatures have warmed at over twice the rate of average high temperatures.

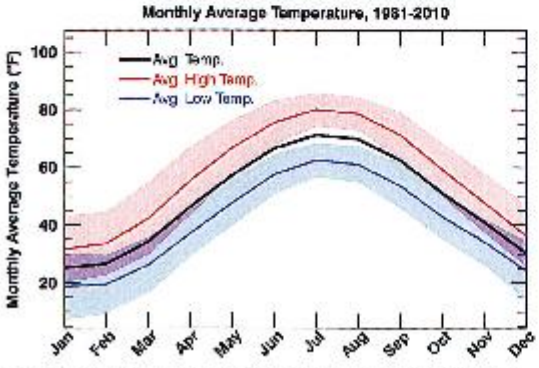
Heating/Cooling demand shifts: The number of accumulated cooling degree days has increased by 15% from 1951-2012, while heating degree days fell by 6%.

More precipitation: Total precipitation increased 14.3%, from 1951 through 2012. Fall precipitation increased dramatically, by 31.1% (3.1 inches).

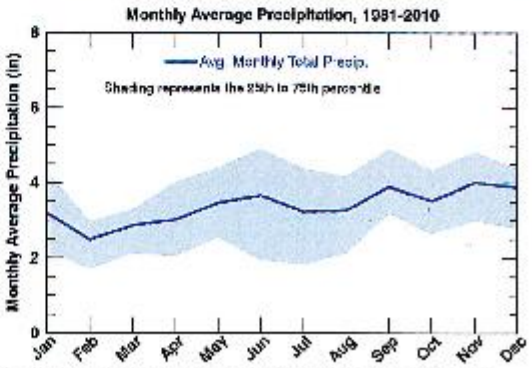
Stable Growing-Season: The number of days between the last spring and first fall freeze has remained relatively stable from 1951-2012 (186 days on average).

Recent Climate Summary: 1981-2010 Temperature and Precipitation

Average Temperature	48.6°F
Average Low Temperature	40.5°F
Average High Temperature	56.7°F
Days/Year exceeding 90°F	2
Days/Year falling below 32°F	116
Lowest Annual Average Temperature	46.6°F
Highest Annual Average Temperature	51.0°F
Average Precipitation Total (in)	40.5 in
Lowest Annual Precipitation Total (in)	34.1 in
Highest Annual Precipitation Total (in)	50.9 in
Days/Year exceeding 1.25" of Precipitation	2.9



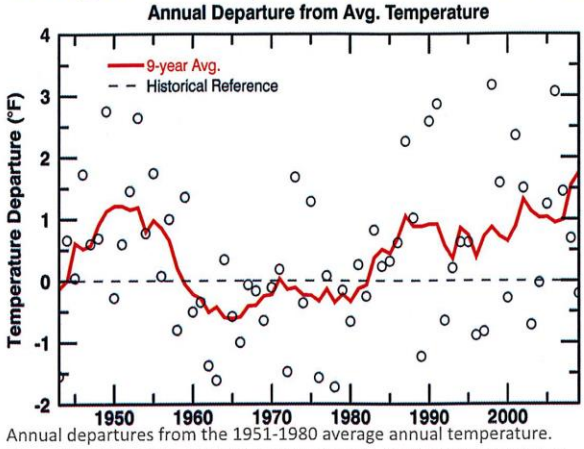
Average monthly temperatures during the 1981-2010 period. Shaded bands represent the standard deviation in the 30-year monthly average.



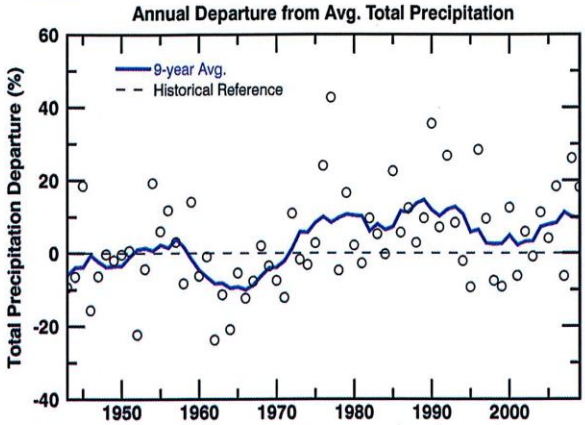
Average monthly total precipitation for the 1981-2010 period. The shaded band represents the 25th to 75th percentile.

GLISA is a collaboration of the University of Michigan Climate Center and Michigan State University.

Changes in Average Temperature and Precipitation



Annual departures from the 1951-1980 average annual temperature. The solid red line is the 9-year moving average. Open circles represent the departure from the 1951-1980 historical reference for a single year.



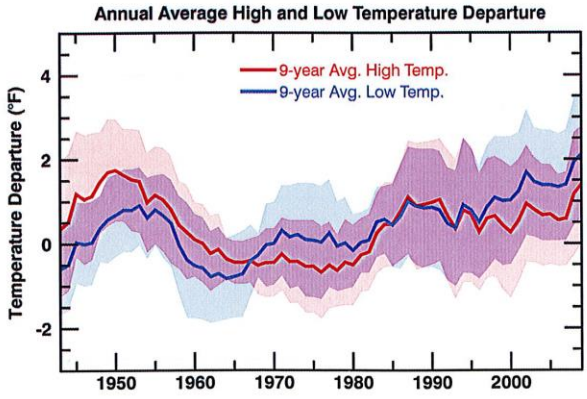
Annual departures from the 1951-1980 average of total annual precipitation. The solid blue line is the 9-year moving average. Open circles are departures from the 1951-1980 average for single years.

Changes in Average Temperature 1951-2012	°F	°C
Annual	1.4	0.8
Winter, December-February	1.5	0.8
Spring, March-May	2	1.1
Summer, June-August	1.2	0.7
Fall, September-November	0.6	0.3

Annual average temperatures in Buffalo increased through the 1940's into the 1950's, before declining until the mid-1960's, and rising steadily since. This is similar to most areas in the Eastern Great Lakes Basin. From 1951-2012 temperatures have warmed by 1.4°F. All seasons have warmed with spring warming the fastest.

Changes in Total Precipitation 1951-2012	Inches	%
Annual	5.4	14.3
Winter, December-February	1.2	13.9
Spring, March-May	0.2	2.6
Summer, June-August	1	10
Fall, September-November	3.1	31.1

Annual precipitation totals rose 14.3% from 1951-2012, similar to other locations in the Eastern Great Lakes Basin. All seasons have seen an increase in precipitation, with fall seeing the greatest change both in actual volume (3.1 inches) and percentage change (+31.1%) compared to the 1951-1980 average.



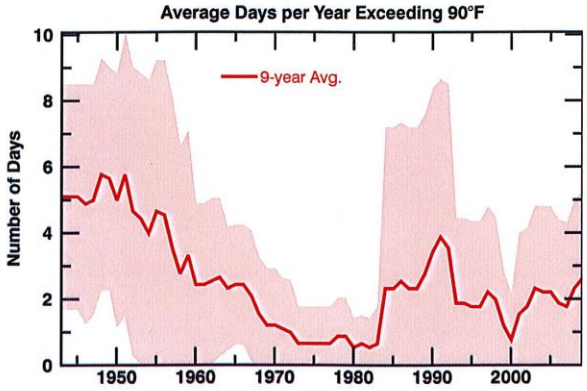
Changes in Average High and Low Temperatures from 1951 through 2012	°F	°C
Highs	+0.8	+0.4
Lows	+2.0	+1.1

Overnight low temperatures warmed more than twice as fast as mid-day high temperatures from 1951 through 2012. This means that temperatures have been cooling less overnight than they have warmed during the day.

Left: Departures from the 1951-1980 average high and low temperatures. The red and blue lines are the 9-year moving averages. The shaded bands represent the standard deviations.

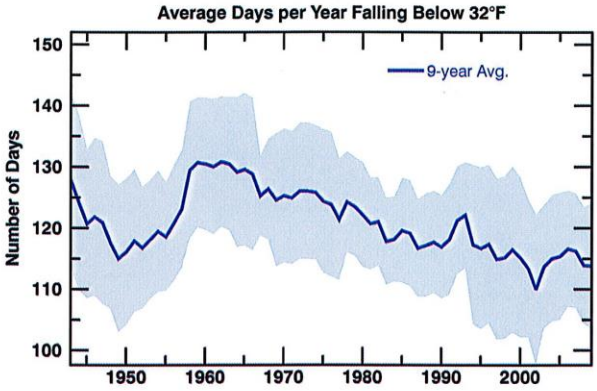
Data source: NCDC GHCN-Daily dataset.

Changes in Hot and Cold Days



The red line represents the 9-year moving average of the number of days per year exceeding 90°F. The shaded band represents the standard deviation.

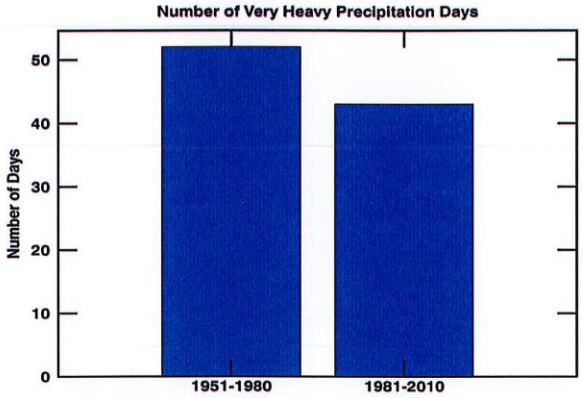
Despite rising average temperatures, the number of days per year exceeding 90°F has declined even as average temperatures have warmed, a trend not uncommon in the region. The reasons for the decline are unclear, but other local factors and large-scale changes in land-use near the observing site can play a role. Buffalo typically experiences fewer hot days than more inland locations.



The blue line represents the 9-year moving average of the number of days per year falling below 32°F. The shaded band is the standard deviation.

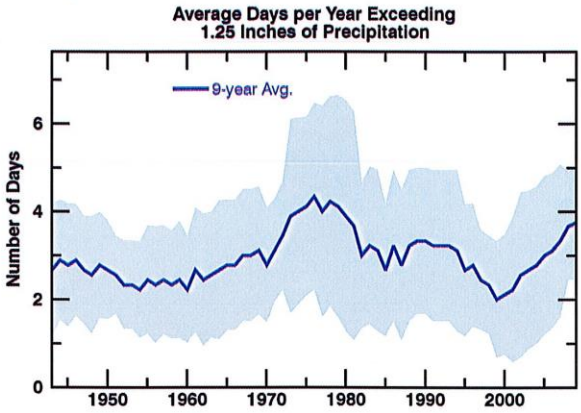
The number of days falling below 32°F per year dropped by 12.2 over the period from 1951-2012. This is consistent with the temperature increases observed across the region.

Changes in Heavy Precipitation



The number of daily precipitation totals for the 1951-1980 and 1981-2010 periods exceeding the size of the heaviest 1% of storms as defined by the 1951-1980 period.

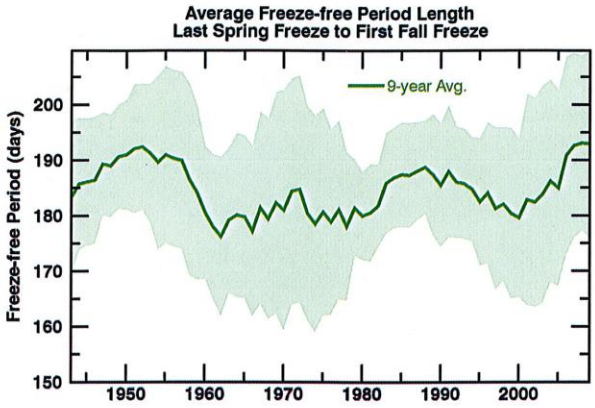
A "Very Heavy" Precipitation Day, as defined by the National Climate Assessment, is in the top 1% of daily precipitation totals. These precipitation events are typically disruptive and can cause infrastructure damage. Buffalo has seen a 17.3% decrease in the number of these precipitation events (52 storms from 1951-1980 to 43 storms from 1981-2010).



The blue line represents the 9-year moving average of the number of days per year exceeding a daily total of 1.25 inches of precipitation. The shaded band represents the standard deviation.

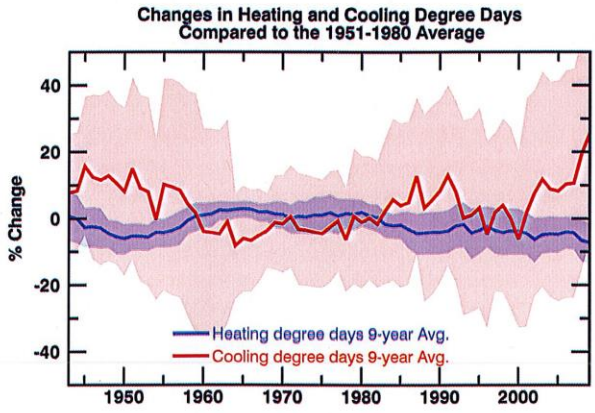
Daily precipitation totals exceeding 1.25" may lead to nuisance flooding and minor infrastructure impacts in some areas. Buffalo has not seen a substantial increase or decrease in the number of days exceeding 1.25" of precipitation. Much of the Great Lakes region has seen substantial increases in the number of days exceeding 1.25" of precipitation, making Buffalo a regional anomaly.

Changes in Seasonality



The freeze-free season (growing season) remained relatively stable at Buffalo from 1951-2012. Much of the Great Lakes Region has seen increases in the length of the growing season. From 1981-2010 the average freeze-free season was 186 days in length, extending from late-April through late-October.

Left: The green line represents the 9-year moving average of length of the time between the last freeze of spring and the first freeze of fall, the freeze-free period. The shaded band represents the standard deviation.



The percent change in heating and cooling degree day units from the 1951-1980 average. The red and blue solid lines represent the 9-year moving average. The shaded bands show the standard deviation.

Heating and cooling degree days are indexed units, not actual days, that roughly describe the demand to heat or cool a building. Cooling degree days accumulate on days warmer than 65°F when cooling is required. Heating degree days accumulate on days colder than 65°F when heating is required. Extremely hot days accumulate heating degree day units faster than a mildly warm day, and similarly, bitterly cold days accumulate cooling degree day units much faster than a mildly chilly day. Buffalo sees far more days that require heating than it does days that require cooling, and so it accumulates far more heating degree days than cooling degree days in a given year.

From 1951 through 2012, total annual cooling degree days have increased by 15% while heating degree days have fallen by 6.1%, consistent with warming temperatures. Due to its relatively cool climate, however, the actual decline of 419 heating degree day units has outpaced the increase of 81 cooling degree day units.

Projected Future Climate of Buffalo

Many of the observed trends in temperature and precipitation are expected to continue or accelerate in the future.

- **Average Temperature:** Models project average temperatures will continue to rise by 3-5°F in the region through mid-century.
- **More high temperature days:** Despite the observed decline in the number of days with high temperatures above 90°F in recent years, the number of hot days is expected to increase with rising average temperatures.
- **Freeze-free season:** The freeze-free period is projected to continue to lengthen by an additional 1-1.5 months under high emissions scenarios.
- **Total Precipitation:** Most models project precipitation will increase overall, though the magnitude of projections vary widely. Many models project that summer precipitation will remain stable or decline.
- **More Heavy Precipitation:** Heavy precipitation events will likely become more intense over the region and become more frequent than in recent decades.
- **Changing winter precipitation:** With warmer temperatures, rain may fall in place of snow, and mixed winter precipitation events, like freezing rain, may become more likely in some areas.

Data source: NCDC GHCN-Daily dataset.

I. 2022 Elementary School Cost Information

Kideney Architects

Project Estimate Summary
Williamsville CSD - 2022 CIP
Scope Development Documents - 11/21-2/22
Capital Improvement Project Summary

CAMPUS CONSTRUCTION MANAGEMENT

Capital Improvement Project - Building HVAC Improvements	**Conceptual Budget**
Country Parkway Elementary	**$9,725,560**
Dodge Elementary	**$11,352,211**
Forest Elementary	**$11,087,799**
Heim Elementary	**$9,725,560**
Maple East Elementary	**$11,087,799**
Maple West Elementary	**$9,725,560**
East High School	**$1,414,829**
Capital Improvement Project - Total Project Budget	**$64,119,318**

Kideney Architects

Project Estimate Summary
Williamsville CSD - 2022 CIP
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Capital Improvement Project Conceptual Scope

CAMPUS CONSTRUCTION MANAGEMENT

	Unit Quantity	Type	Unit Cost	Initial Cost	Escalation 20%	Design Contingency 10%	Subtotal Construction Budget	Construction Contingency 5%	Incidental Budget 16%	Total Scope of Work Value
Country Parkway Elementary										
Temporary Facilities										
1. Temporary Classrooms	1	ls	$500,000	$500,000	$0	$0	$500,000	$0	$0	$500,000
Building HVAC Improvements										
1. RTU Classroom HVAC (VAV, Ductwork, Piping, Demo/ACM, Ceiling, Casework)	34,615	sf	$65	$2,249,975	$449,995	$269,997	$2,969,967	$148,498	$498,954	$3,617,420
2. RTU 1 & Air Cooled Chiller 15 Ton (8,000 cfm)	1	ls	$195,000	$195,000	$39,000	$23,400	$257,400	$12,870	$43,243	$313,513
3. RTU 2 & Air Cooled Chiller 15 Ton(8,000 cfm)	1	ls	$195,000	$195,000	$39,000	$23,400	$257,400	$12,870	$43,243	$313,513
4. RTU 3 & Air Cooled Chiller 10 Ton (7,000 cfm)	1	ls	$170,000	$170,000	$34,000	$20,400	$224,400	$11,220	$37,699	$273,319
5. RTU 4 & Air Cooled Chiller 10 Ton (7,000 cfm)	1	ls	$170,000	$170,000	$34,000	$20,400	$224,400	$11,220	$37,699	$273,319
6. RTU 5 & Air Cooled Chiller 20 Ton (10,000 cfm)	1	ls	$180,000	$180,000	$36,000	$21,600	$237,600	$11,880	$39,917	$289,397
7. Main HW Piping Distribution	2,810	lf	$75	$210,750	$42,150	$25,290	$278,190	$13,910	$46,736	$338,835
8. Modify/Upsize Electrical Service for New Equipment	1	ls	$300,000	$300,000	$60,000	$36,000	$396,000	$19,800	$66,528	$482,328
9. Corridor Ceiling and Lighting Replacements	11,615	sf	$25	$290,375	$58,075	$34,845	$383,295	$19,165	$64,394	$466,853
10. Library (RTU 8 - 4,000 cfm & Ceiling Work)	3,950	sf	$90	$355,500	$71,100	$42,660	$469,260	$23,463	$78,836	$571,559
11. Multipurpose Room (RTU 7 - 2,500 cfm & Ceiling Work)	1,879	sf	$110	$206,690	$41,338	$24,803	$272,831	$13,642	$45,836	$332,308
12. Gymnasium (RTU 6 - 6,000 cfm)	3,850	sf	$45	$173,250	$34,650	$20,790	$228,690	$11,435	$38,420	$278,544
13. Cafeteria (RTU 9 - 4,000 cfm & Ceiling Work)	2,875	sf	$90	$258,750	$51,750	$31,050	$341,550	$17,078	$57,380	$416,008
14. Kitchen (RTU 10 & DX Cooling - 2,000 cfm & Ceiling Work)	765	sf	$120	$91,800	$18,360	$11,016	$121,176	$6,059	$20,358	$147,592
15. Locker/Music (DOAS 1 - 2,000 CFM)	1,345	sf	$125.00	$168,125	$33,625	$20,175	$221,925	$11,096	$37,283	$270,305
16. DDC Controls Replacements	74,655	sf	$6.00	$447,930	$89,586	$53,752	$591,268	$29,563	$99,333	$720,164
17. Exterior Building Repairs	1	ls	$75,000	$75,000	$15,000	$9,000	$99,000	$4,950	$16,632	$120,582
Building HVAC Subtotal				**$5,738,145**	**$1,147,629**	**$688,577**	**$7,574,351**	**$378,718**	**$1,272,491**	**$9,225,560**
Subtotal Country Parkway Elementary				**$6,238,145**	**$1,147,629**	**$688,577**	**$8,074,351**	**$378,718**	**$1,272,491**	**$9,725,560**

Kideney Architects

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CAMPUS CONSTRUCTION MANAGEMENT

	Unit Quantity	Type	Unit Cost	Initial Cost	Escalation 20%	Design Contingency 10%	Subtotal Construction Budget	Construction Contingency 5%	Incidental Budget 16%	Total Scope of Work Value
Dodge Elementary										
Temporary Facilities										
1. Temporary Classroom	1	ls	$500,000	$500,000	$0	$0	$500,000	$0	$0	$500,000
Building HVAC Improvements										
1. RTU Classroom HVAC (VAV, Ductwork, Piping, Demo/ACM, Ceiling, Casework)	35,480	sf	$75	$2,661,000	$532,200	$319,320	$3,512,520	$175,626	$590,103	$4,278,249
2. RTU 1 & Air Cooled Chiller 20 Ton (10,000 cfm)	1	ls	$180,000	$180,000	$36,000	$21,600	$237,600	$11,880	$39,917	$289,397
3. RTU 2 & Air Cooled Chiller 15 Ton(8,500 cfm)	1	ls	$160,000	$160,000	$32,000	$19,200	$211,200	$10,560	$35,482	$257,242
4. RTU 3 & Air Cooled Chiller 5 Ton (2,000 cfm)	1	ls	$70,000	$70,000	$14,000	$8,400	$92,400	$4,620	$15,523	$112,543
5. RTU 4 & Air Cooled Chiller 25 Ton (12,000 cfm)	1	ls	$265,000	$265,000	$53,000	$31,800	$349,800	$17,490	$58,766	$426,056
6. Main HW Piping Distribution	2,500	lf	$100	$250,000	$50,000	$30,000	$330,000	$16,500	$55,440	$401,940
7. Modify/Upsize Electrical Service for New Equipment	1	ls	$300,000	$300,000	$60,000	$36,000	$396,000	$19,800	$66,528	$482,328
8. Corridor Ceiling and Lighting Replacements	11,615	sf	$25	$290,375	$58,075	$34,845	$383,295	$19,165	$64,394	$466,853
9. Auditorium (RTU 7/8 - 3,500 cfm & Connect to Existing Ductwork)	1	ls	$165,000	$165,000	$33,000	$19,800	$217,800	$10,890	$36,590	$265,280
10. Multipurpose Room (RTU 7 - 2,500 cfm & Ceiling Work)	1,879	sf	$110	$206,690	$41,338	$24,803	$272,831	$13,642	$45,836	$332,308
11. Gymnasium (RTU 5&6 - 3,000 cfm - Ductwork Replacement)	3,850	sf	$85	$327,250	$65,450	$39,270	$431,970	$21,599	$72,571	$526,139
12. Cafeteria (RTU 9 - 3,800 cfm & Ceiling Work)	2,530	sf	$105	$265,650	$53,130	$31,878	$350,658	$17,533	$58,911	$427,101
13. Library & Air Cooled Chiller (RTU 11 - 6,000 cfm & Ceiling Work)	3,418	sf	$115	$393,070	$78,614	$47,168	$518,852	$25,943	$87,167	$631,962
14. Kitchen (RTU 10 DX Cooling - 2,000 cfm & Ceiling Work)	1,080	sf	$105	$113,400	$22,680	$13,608	$149,688	$7,484	$25,148	$182,320
15. Nurses Suite (DOAS - 500cfm & Ceiling Work)	450	sf	$125	$56,250	$11,250	$6,750	$74,250	$3,713	$12,474	$90,437
16. Convert Existing Convectors to HW	30	ea	$10,000	$300,000	$60,000	$36,000	$396,000	$19,800	$66,528	$482,328
17. Steam to HW Heat Exchanger and Pumps	1	ls	$125,000	$125,000	$25,000	$15,000	$165,000	$8,250	$27,720	$200,970
18. DDC Controls Replacement	91,035	sf	$6.00	$546,210	$109,242	$65,545	$720,997	$36,050	$121,128	$878,175
17. Exterior Building Repairs	1	ls	$75,000	$75,000	$15,000	$9,000	$99,000	$4,950	$16,632	$120,582
Building HVAC Subtotal				**$6,749,895**	**$1,349,979**	**$809,987**	**$8,909,861**	**$445,493**	**$1,496,857**	**$10,852,211**
Subtotal Dodge Elementary				**$7,249,895**	**$1,349,979**	**$809,987**	**$9,409,861**	**$445,493**	**$1,496,857**	**$11,352,211**

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Forest Elementary										
Temporary Facilities										
1. Temporary Classrooms	1	ls	$500,000	$500,000	$0	$0	$500,000	$0	$0	$500,000
Building HVAC Improvements										
1. RTU Classroom HVAC (VAV, Ductwork, Piping, Demo/ACM, Ceiling, Casework)	37,250	sf	$75	$2,793,750	$558,750	$335,250	$3,687,750	$184,388	$619,542	$4,491,680
2. RTU 1 & Air Cooled Chiller 25 Ton (11,000 cfm)	1	ls	$250,000	$250,000	$50,000	$30,000	$330,000	$16,500	$55,440	$401,940
3. RTU 2 & Air Cooled Chiller 10 Ton (6,000 cfm)	1	ls	$155,000	$155,000	$31,000	$18,600	$204,600	$10,230	$34,373	$249,203
4. RTU 3 & Air Cooled Chiller 10 Ton (7,000 cfm)	1	ls	$170,000	$170,000	$34,000	$20,400	$224,400	$11,220	$37,699	$273,319
5. RTU 4 & Air Cooled Chiller 10 Ton (7,000 cfm)	1	ls	$170,000	$170,000	$34,000	$20,400	$224,400	$11,220	$37,699	$273,319
6. RTU 5 & Air Cooled Chiller 15 Ton (9,000 cfm)	1	ls	$205,000	$205,000	$41,000	$24,600	$270,600	$13,530	$45,461	$329,591
7. Main HW Distribution	2,750	lf	$100	$275,000	$55,000	$33,000	$363,000	$18,150	$60,984	$442,134
8. Modify/Upsize Electrical Service for New Equipment	1	ls	$300,000	$300,000	$60,000	$36,000	$396,000	$19,800	$66,528	$482,328
9. Corridor Ceiling and Lighting Replacements	11,000	sf	$25	$275,000	$55,000	$33,000	$363,000	$18,150	$60,984	$442,134
10. Library (RTU 7 - 3,000 cfm & Ceiling Work)	2,095	sf	$125	$261,875	$52,375	$31,425	$345,675	$17,284	$58,073	$421,032
11. Music Room (RTU 6 & DX Cooling - 2,000 cfm & Ceiling Work)	1,430	sf	$120	$171,600	$34,320	$20,592	$226,512	$11,326	$38,054	$275,892
12. Cafeteria (RTU 8 - 4,800 cfm & Ceiling Work)	2,375	sf	$90	$213,750	$42,750	$25,650	$282,150	$14,108	$47,401	$343,659
13. Auditorium (RTU 11 - 6,500 cfm & Connect to Existing Ductwork)	1	ls	$90,000	$90,000	$18,000	$10,800	$118,800	$5,940	$19,958	$144,698
14. Gymnasium (RTU 9 - 8,000 cfm)	3,968	sf	$45	$178,560	$35,712	$21,427	$235,699	$11,785	$39,597	$287,082
15. Kitchen (RTU 10 DX Cooling - 2,000 cfm & Ceiling Work)	970	sf	$110	$106,700	$21,340	$12,804	$140,844	$7,042	$23,662	$171,548
16. Convert Existing Convectors to HW	30	ea	$10,000	$300,000	$60,000	$36,000	$396,000	$19,800	$66,528	$482,328
17. Steam to HW Heat Exchanger and Pumps	1	ls	$125,000	$125,000	$25,000	$15,000	$165,000	$8,250	$27,720	$200,970
18. DDC Control Replacements	78,200	sf	$6.00	$469,200	$93,840	$56,304	$619,344	$30,967	$104,050	$754,361
17. Exterior Building Repairs	1	ls	$75,000	$75,000	$15,000	$9,000	$99,000	$4,950	$16,632	$120,582
Building HVAC Subtotal				**$6,585,435**	**$1,317,087**	**$790,252**	**$8,692,774**	**$434,639**	**$1,460,386**	**$10,587,799**
Subtotal Forest Elementary				**$7,085,435**	**$1,317,087**	**$790,252**	**$9,192,774**	**$434,639**	**$1,460,386**	**$11,087,799**

Kideney Architects

Project Estimate Summary
Williamsville CSD - 2022 CIP
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Capital Improvement Project Conceptual Scope

CAMPUS CONSTRUCTION MANAGEMENT

	Unit Quantity	Type	Unit Cost	Initial Cost	Escalation 20%	Design Contingency 10%	Subtotal Construction Budget	Construction Contingency 5%	Incidental Budget 16%	Total Scope of Work Value
Heim Elementary										
Temporary Facilities										
1. Temporary Classrooms	1	ls	$500,000	$500,000	$0	$0	$500,000	$0	$0	$500,000
Building HVAC Improvements										
1. RTU Classroom HVAC (VAV, Ductwork, Piping, Demo/ACM, Ceiling, Casework)	34,615	sf	$65	$2,249,975	$449,995	$269,997	$2,969,967	$148,498	$498,954	$3,617,420
2. RTU 1 & Air Cooled Chiller 15 Ton (8,000 cfm)	1	ls	$195,000	$195,000	$39,000	$23,400	$257,400	$12,870	$43,243	$313,513
3. RTU 2 & Air Cooled Chiller 15 Ton(8,000 cfm)	1	ls	$195,000	$195,000	$39,000	$23,400	$257,400	$12,870	$43,243	$313,513
4. RTU 3 & Air Cooled Chiller 10 Ton (7,000 cfm)	1	ls	$170,000	$170,000	$34,000	$20,400	$224,400	$11,220	$37,699	$273,319
5. RTU 4 & Air Cooled Chiller 10 Ton (7,000 cfm)	1	ls	$170,000	$170,000	$34,000	$20,400	$224,400	$11,220	$37,699	$273,319
6. RTU 5 & Air Cooled Chiller 20 Ton (10,000 cfm)	1	ls	$180,000	$180,000	$36,000	$21,600	$237,600	$11,880	$39,917	$289,397
7. Main HW Piping Distribution	2,810	lf	$75	$210,750	$42,150	$25,290	$278,190	$13,910	$46,736	$338,835
8. Modify/Upsize Electrical Service for New Equipment	1	ls	$300,000	$300,000	$60,000	$36,000	$396,000	$19,800	$66,528	$482,328
9. Corridor Ceiling and Lighting Replacements	11,615	sf	$25	$290,375	$58,075	$34,845	$383,295	$19,165	$64,394	$466,853
10. Library (RTU 8 - 4,000 cfm & Ceiling Work)	3,950	sf	$90	$355,500	$71,100	$42,660	$469,260	$23,463	$78,836	$571,559
11. Multipurpose Room (RTU 7 - 2,500 cfm & Ceiling Work)	1,879	sf	$110	$206,690	$41,338	$24,803	$272,831	$13,642	$45,836	$332,308
12. Gymnasium (RTU 6 - 6,000 cfm)	3,850	sf	$45	$173,250	$34,650	$20,790	$228,690	$11,435	$38,420	$278,544
13. Cafeteria (RTU 9 - 4,000 cfm & Ceiling Work)	2,875	sf	$90	$258,750	$51,750	$31,050	$341,550	$17,078	$57,380	$416,008
14. Kitchen (RTU 10 & DX Cooling - 2,000 cfm & Ceiling Work)	765	sf	$120	$91,800	$18,360	$11,016	$121,176	$6,059	$20,358	$147,592
15. Locker/Music (DOAS 1 - 2,000 cfm)	1,345	sf	$125.00	$168,125	$33,625	$20,175	$221,925	$11,096	$37,283	$270,305
15. DDC Controls Replacements	74,655	sf	$6.00	$447,930	$89,586	$53,752	$591,268	$29,563	$99,333	$720,164
17. Exterior Building Repairs	1	ls	$75,000	$75,000	$15,000	$9,000	$99,000	$4,950	$16,632	$120,582
Building HVAC Subtotal				**$5,738,145**	**$1,147,629**	**$688,577**	**$7,574,351**	**$378,718**	**$1,272,491**	**$9,225,560**
Subtotal Heim Elementary				**$6,238,145**	**$1,147,629**	**$688,577**	**$8,074,351**	**$378,718**	**$1,272,491**	**$9,725,560**

Kideney Architects

Project Estimate Summary
Williamsville CSD - 2022 CIP
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Capital Improvement Project Conceptual Scope

CAMPUS CONSTRUCTION MANAGEMENT

	Unit Quantity	Type	Unit Cost	Initial Cost	Escalation 20%	Design Contingency 10%	Subtotal Construction Budget	Construction Contingency 5%	Incidental Budget 16%	Total Scope of Work Value
Maple East Elementary										
Temporary Facilities										
1. Temporary Classrooms	1	ls	$500,000	$500,000	$0	$0	$500,000	$0	$0	$500,000
Building HVAC Improvements										
1. RTU Classroom HVAC (VAV, Ductwork, Piping, Demo/ACM, Ceiling, Casework)	37,250	sf	$75	$2,793,750	$558,750	$335,250	$3,687,750	$184,388	$619,542	$4,491,680
2. RTU 1 & Air Cooled Chiller 25 Ton (11,000 cfm)	1	ls	$250,000	$250,000	$50,000	$30,000	$330,000	$16,500	$55,440	$401,940
3. RTU 2 & Air Cooled Chiller 10 Ton (6,000 cfm)	1	ls	$155,000	$155,000	$31,000	$18,600	$204,600	$10,230	$34,373	$249,203
4. RTU 3 & Air Cooled Chiller 10 Ton (7,000 cfm)	1	ls	$170,000	$170,000	$34,000	$20,400	$224,400	$11,220	$37,699	$273,319
5. RTU 4 & Air Cooled Chiller 10 Ton (7,000 cfm)	1	ls	$170,000	$170,000	$34,000	$20,400	$224,400	$11,220	$37,699	$273,319
6. RTU 5 & Air Cooled Chiller 15 Ton (9,000 cfm)	1	ls	$205,000	$205,000	$41,000	$24,600	$270,600	$13,530	$45,461	$329,591
7. Main HW Distribution	2,750	lf	$100	$275,000	$55,000	$33,000	$363,000	$18,150	$60,984	$442,134
8. Modify/Upsize Electrical Service for New Equipment	1	ls	$300,000	$300,000	$60,000	$36,000	$396,000	$19,800	$66,528	$482,328
9. Corridor Ceiling and Lighting Replacements	11,000	sf	$25	$275,000	$55,000	$33,000	$363,000	$18,150	$60,984	$442,134
10. Library (RTU 7 - 3,000 cfm & Ceiling Work)	2,095	sf	$125	$261,875	$52,375	$31,425	$345,675	$17,284	$58,073	$421,032
11. Music Room (RTU 6 & DX Cooling - 2,000 cfm & Ceiling Work)	1,430	sf	$120	$171,600	$34,320	$20,592	$226,512	$11,326	$38,054	$275,892
12. Cafeteria (RTU 8 - 4,800 cfm & Ceiling Work)	2,375	sf	$90	$213,750	$42,750	$25,650	$282,150	$14,108	$47,401	$343,659
13. Auditorium (RTU 11 - 6,500 cfm & Connect to Existing Ductwork)	1	ls	$90,000	$90,000	$18,000	$10,800	$118,800	$5,940	$19,958	$144,698
14. Gymnasium (RTU 9 - 8,000 cfm)	3,968	sf	$45	$178,560	$35,712	$21,427	$235,699	$11,785	$39,597	$287,082
15. Kitchen (RTU 10 DX Cooling - 2,000 cfm & Ceiling Work)	970	sf	$110	$106,700	$21,340	$12,804	$140,844	$7,042	$23,662	$171,548
16. Convert Existing Convectors to HW	30	ea	$10,000	$300,000	$60,000	$36,000	$396,000	$19,800	$66,528	$482,328
17. Steam to HW Heat Exchanger and Pumps	1	ls	$125,000	$125,000	$25,000	$15,000	$165,000	$8,250	$27,720	$200,970
18. DDC Control Replacements	78,200	sf	$6.00	$469,200	$93,840	$56,304	$619,344	$30,967	$104,050	$754,361
19. Exterior Building Repairs	1	ls	$75,000	$75,000	$15,000	$9,000	$99,000	$4,950	$16,632	$120,582
Building HVAC Subtotal				**$6,585,435**	**$1,317,087**	**$790,252**	**$8,692,774**	**$434,639**	**$1,460,386**	**$10,587,799**
Subtotal Maple East Elementary				**$7,085,435**	**$1,317,087**	**$790,252**	**$9,192,774**	**$434,639**	**$1,460,386**	**$11,087,799**

Kideney Architects

Project Estimate Summary
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CAMPUS CONSTRUCTION MANAGEMENT

	Unit Quantity	Type	Unit Cost	Initial Cost	Escalation 20%	Design Contingency 10%	Subtotal Construction Budget	Construction Contingency 5%	Incidental Budget 16%	Total Scope of Work Value
Maple West Elementary										
Temporary Facilities										
1. Temporary Classrooms	1	ls	$500,000	$500,000	$0	$0	$500,000	$0	$0	$500,000
Building HVAC Improvements										
1. RTU Classroom HVAC (VAV, Ductwork, Piping, Demo/ACM, Ceiling, Casework)	34,615	sf	$65	$2,249,975	$449,995	$269,997	$2,969,967	$148,498	$498,954	$3,617,420
2. RTU 1 & Air Cooled Chiller 15 Ton (8,000 cfm)	1	ls	$195,000	$195,000	$39,000	$23,400	$257,400	$12,870	$43,243	$313,513
3. RTU 2 & Air Cooled Chiller 15 Ton(8,000 cfm)	1	ls	$195,000	$195,000	$39,000	$23,400	$257,400	$12,870	$43,243	$313,513
4. RTU 3 & Air Cooled Chiller 10 Ton (7,000 cfm)	1	ls	$170,000	$170,000	$34,000	$20,400	$224,400	$11,220	$37,699	$273,319
5. RTU 4 & Air Cooled Chiller 10 Ton (7,000 cfm)	1	ls	$170,000	$170,000	$34,000	$20,400	$224,400	$11,220	$37,699	$273,319
6. RTU 5 & Air Cooled Chiller 20 Ton (10,000 cfm)	1	ls	$180,000	$180,000	$36,000	$21,600	$237,600	$11,880	$39,917	$289,397
7. Main HW Piping Distribution	2,810	lf	$75	$210,750	$42,150	$25,290	$278,190	$13,910	$46,736	$338,835
8. Modify/Upsize Electrical Service for New Equipment	1	ls	$300,000	$300,000	$60,000	$36,000	$396,000	$19,800	$66,528	$482,328
9. Corridor Ceiling and Lighting Replacements	11,615	sf	$25	$290,375	$58,075	$34,845	$383,295	$19,165	$64,394	$466,853
10. Library (RTU 8 - 4,000 cfm & Ceiling Work)	3,950	sf	$90	$355,500	$71,100	$42,660	$469,260	$23,463	$78,836	$571,559
11. Multipurpose Room (RTU 7 - 2,500 cfm & Ceiling Work)	1,879	sf	$110	$206,690	$41,338	$24,803	$272,831	$13,642	$45,836	$332,308
12. Gymnasium (RTU 6 - 6,000 cfm)	3,850	sf	$45	$173,250	$34,650	$20,790	$228,690	$11,435	$38,420	$278,544
13. Cafeteria (RTU 9 - 4,000 cfm & Ceiling Work)	2,875	sf	$90	$258,750	$51,750	$31,050	$341,550	$17,078	$57,380	$416,008
14. Kitchen (RTU 10 & DX Cooling - 2,000 cfm & Ceiling Work)	765	sf	$120	$91,800	$18,360	$11,016	$121,176	$6,059	$20,358	$147,592
15. Locker/Music (DOAS 1 - 2,000 CFM)	1,345	sf	$125.00	$168,125	$33,625	$20,175	$221,925	$11,096	$37,283	$270,305
16. DDC Controls Replacements	74,655	sf	$6.00	$447,930	$89,586	$53,752	$591,268	$29,563	$99,333	$720,164
17. Exterior Building Repairs	1	ls	$75,000	$75,000	$15,000	$9,000	$99,000	$4,950	$16,632	$120,582
Building HVAC Subtotal				**$5,738,145**	**$1,147,629**	**$688,577**	**$7,574,351**	**$378,718**	**$1,272,491**	**$9,225,560**
Subtotal Maple West Elementary				**$6,238,145**	**$1,147,629**	**$688,577**	**$8,074,351**	**$378,718**	**$1,272,491**	**$9,725,560**

Kideney Architects

Project Estimate Summary
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Capital Improvement Project Conceptual Scope

CAMPUS CONSTRUCTION MANAGEMENT

	Unit Quantity	Type	Unit Cost	Initial Cost	Escalation 20%	Design Contingency 10%	Subtotal Construction Budget	Construction Contingency 5%	Incidental Budget 16%	Total Scope of Work Value
East High School										
Renovations										
1. Electrical Service Replacement - 4000amp, 480v Main Gear	1	ls	$350,000	$350,000	$70,000	$42,000	$462,000	$23,100	$77,616	$562,716
2. Electrical Substation Replacement - 1800amp , 208v Distribution Gear	1	ls	$250,000	$250,000	$50,000	$30,000	$330,000	$16,500	$55,440	$401,940
3. Generator Replacement/Relocation to Exterior	1	ls	$280,000	$280,000	$56,000	$33,600	$369,600	$18,480	$62,093	$450,173
Renovations Subtotal				**$880,000**	**$176,000**	**$105,600**	**$1,161,600**	**$58,080**	**$195,149**	**$1,414,829**
Subtotal East High School				**$880,000**	**$176,000**	**$105,600**	**$1,161,600**	**$58,080**	**$195,149**	**$1,414,829**

J. Professional Consultant Information

Kideney Architects, PC

Firm Overview

Buffalo, New York

Kideney Architects has been a leader in designing Western New York's architectural heritage since 1926. Our 96-year legacy is a testament to quality design services and commitment to our clients. We build long-term, successful relationships by engaging our clients throughout the design process. Our personalized approach allows us to provide creative solutions which reflect our clients' visions.

We partner with our clients to ensure their facilities are designed to be functional, architecturally significant and comfortably accommodating to those who work and live within them. Our experienced, professional staff is educated on the latest industry trends, sustainable strategies and advances in material technology. This allows us to offer the most contemporary design solutions and the expectation of design excellence upon which Kideney Architects has built its reputation. The ultimate compliment for a job well done is being invited back for additional project opportunities, a regular occurrence with many of our clients.

SERVICES

Architectural Design
Programming and Space Planning
Master Site Planning
Code Review and Analysis
Certificate of Need Preparation
Building Condition Survey
Interior Design and FF&E Planning
Construction Administration
3-D Imagery/BIM
LEED/Sustainable Design Services
Signage/Wayfinding

MARKETS

Healthcare
Higher Education
K-12 Education
Corporate/Commercial
Municipal/Government
Historic Preservation
Mixed-use

KideneyArchitects

CAMPUS
CONSTRUCTION MANAGEMENT

Who We Are

Campus Construction Management Group Inc. is a "pure" construction manager and District's advocate. We are an employee-owned corporation that delivers full construction management services, tailored specifically to public education clients.

Our firm's experience is founded on our specialized focus:

- All of our work is construction management "as adviser" (CMa)
- All of our work includes education buildings and public facilities

Our involvement is valued by clients for its tailored approach. We work closely with each Owner to establish a foundation of support and selection of services that meets the specific needs of each client and building program.

Our Story

This year marks Campus CMG's 13-year anniversary as a 100% employee-owned company. However, our team began offering CM services back in 1989, under the ownership of a general construction company. In 2006, that company established a separate Division, staffed by our team, to provide CM services exclusively to education clients. In 2008, our founding team of 54 CM professionals (the Division employees) purchased the Division from its owner and reestablished as a new, unaffiliated, employee-owned corporation: Campus Construction Management Group Inc.

Today, Campus CMG is a wholly independent corporation with an Employee Stock Ownership Plan (ESOP). We have offices located in Rochester, Buffalo, and the Southern Tier to accommodate a professional staff of 92 full-time employee-owners. *As employee-owners, each and every one of us is invested in your project's success.* We are committed to delivering a successful project that meets or exceeds your schedule and budget expectations.

Our Mission

- To be the obvious choice for professional construction management services through continued client satisfaction;
- To provide an environment that promotes opportunity, encourages professional growth, and creates value for our employee-owners;
- To bring knowledge and leadership to the project team while representing our clients and their interests.

Construction management services for education clients ...

It's our strength. It's our specialty.
It's what we do.

- Specialized in EDUCATIONAL FACILITIES
- Fully dedicated to CM SERVICES
- 130+ EDUCATION CLIENTS
- $5+ BILLION completed throughout NYS
- $350 MILLION put-in place construction managed annually
- 330+ PROJECTS completed or in progress

SENIOR MANAGEMENT TEAM

Mark Esposito
President

Kevin Donaghue
Executive Vice President

Nicolas Humphrey
Vice President

OFFICES

Rochester
Company Headquarters
1241 Pittsford Victor Rd
Pittsford, NY 14534

Buffalo
6225 Sheridan Dr, Ste 100
Williamsville, NY 14221

Southern Tier
80 N 4th St, Ste 207
Allegany NY 14706

PRIMARY CONTACT

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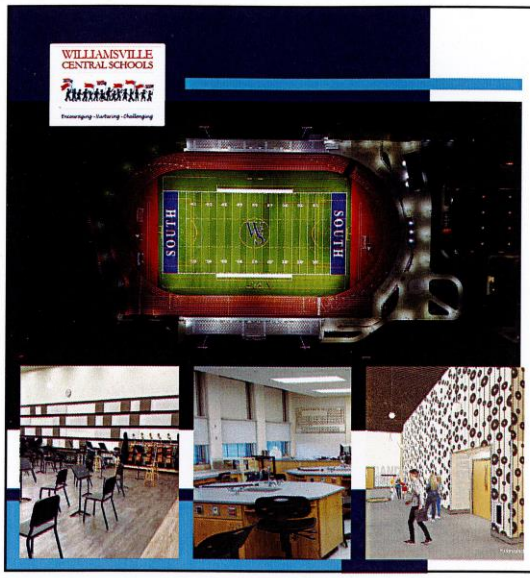

Professional Experience with Williamsville CSD

- **15-year partnership … $200M+ in project value**
  - 2006 Additions & Renovations Phase 1 — $10.4M
  - 2010 Additions & Renovations Phase 2 — $29.5M
  - 2012 Capital Improvement Project — $16.8M
  - 2014 Athletic Complex Project at each HS — $50.0M
  - 2017 Music Improvements & Additions Project — $36.6M
  - 2020 Security Project — $43.2M
  - Capital reserve projects — multiple
- **Experience with Kideney Architects**
  - 11 projects together
  - More than $154 million in total project value
- **In-depth pre-referendum services**
  - Scope development & prioritization
  - Cost estimates & feasibility study
  - Aidability review & optimization
- **Team approach:** ***No learning curve***

Project Team

WILLIAMSVILLE CENTRAL SCHOOLS

KideneyArchitects

CAMPUS

Vaughn Maracle
Project Executive/Sr. PM

David McLeod, PE
MEP Coordinator

Rick Robinson
Field Manager

Additional Field Manager
Peak Construction Periods

Project Engineer

Katrina Spring
Administrative Assistant

Supporting Staff

Nicolas Humphrey
Vice President

Jason Hannon
Dir. of Project Development

John Radesi, Jr.
Chief Estimator

Tracy Thomas, BD Mgr.
Public Information
Campaign Coordination

Mark Esposito
President

Scheduling
Estimating
Project Cost Accounting