

Continue to Build Our Future...Together

WHEATLAND-CHILI CAPITAL PLANNING 2023-24

Conceptual Project Timeline

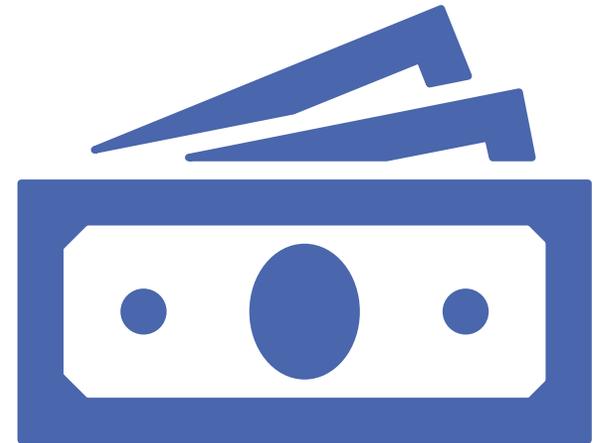


Priorities

Prudent and Sound Financial Planning

- Regular planned capital improvement projects
- Maintain capital reserve to offset local share
- Maximize state building aid
- **No anticipated impact on tax levy**

Maintain and Enhance our District Facilities and Programs



Planning Process



Review of Building Condition Survey and 5-Year Facilities Plan to identify condition of buildings and grounds



Evaluated educational and programmatic impact



Generated initial project scope list based upon building/grounds and committee feedback



Evaluation of financial impacts

Analysis of Building Condition Survey (BCS)

\$17.9 million in identified work in original BCS from 2022

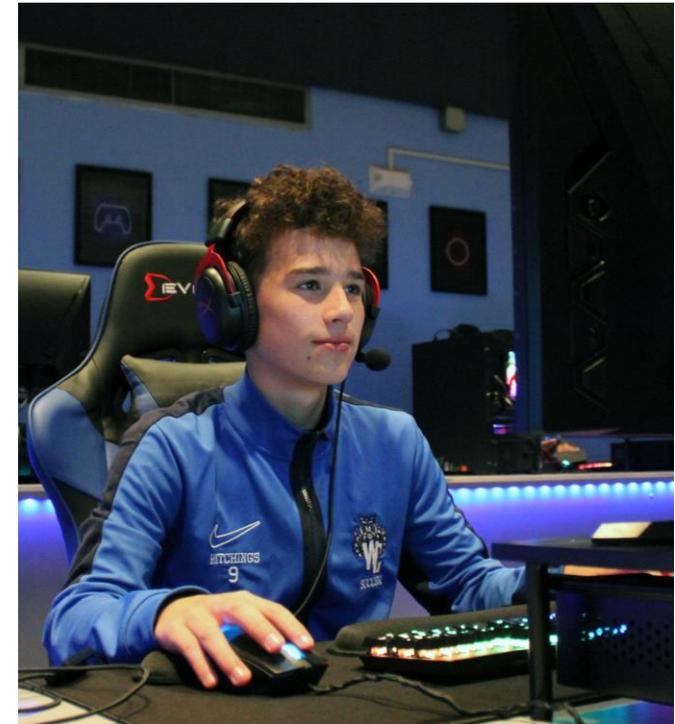
- \$5.8 million of work completed in 2022 Project
- Roofing repairs not included in BCS from 2022 and estimated at \$4.5 million

Design Team and District Team reviewed facilities and additional documents:

- Building Condition Survey
- Previous projects
- Future programming needs

Initial project scope was identified

Proposed project includes \$11.35 million in prioritized needs





Financial Considerations

Proposed Referendum Value: \$11,350,000

Current building aid ratio: 74.9%

Maximum cost allowance and aidability of project

Utilize 50% of available capital reserves or \$961,745

Maintain existing level of debt service and local share

District's bond credit rating

No anticipated impact on tax levy



Reminder of Work Being Completed From Capital Project 2022

- T.J. Connor Playground
- Track Resurfacing
- Repaving of parent drop-off loop at T.J. Connor
- Repaving of drop-off and bus loop at MS/HS
- MS/HS secure vestibule and office upgrades
- Nurse's suite renovation at MS/HS
- All new classroom doors with secure swipe access at both buildings
- Replacement of support columns and drains and Transportation building



Anticipated Project Scope for 2024: T.J. Connor

Parking lot replacement

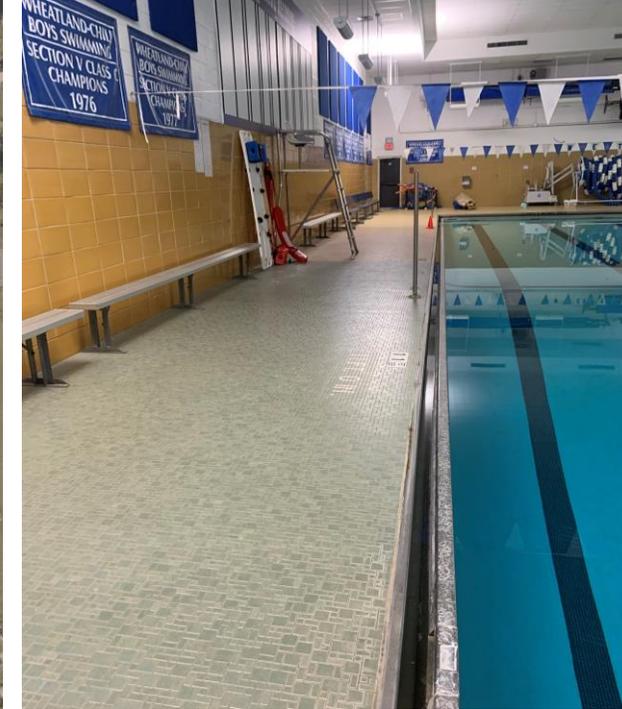
Bathroom upgrades

HVAC replacement in Gymnasium

Roof repair across whole building with new edging

Anticipated Project Scope: Middle/High School

- Roofing replacement of flat areas
- Parking lot replacements in front and back of building
- Counseling suite redesign
- Pool upgrades



Anticipated Scope: Middle/High School

Counseling suite redesign rendering



Other Considerations

Why now?

As part of its Long-Term Capital Planning, the District planned for this Capital Project referendum 3 years ago when it presented the voters with the Project 2022 referendum:

- Coincides with the District's debt service drop off from old projects
- Allows for the additional work from BCS to be completed
- Utilizes \$961,745 of capital reserve funds earmarked for necessary projects
- **No anticipated impact on tax levy**

Public Vote

Vote on Referendum – May 21, 2024 (same date as budget vote)

Voter Qualifications:

- United States citizen
- At least 18 years of age
- A resident of Wheatland-Chili Central School District for at least 30 days prior to vote



Please Vote
May 21, 2022
Middle/High School
Gymnasium, North Road
7 am – 9 pm



Questions?
