



CAPITAL
PROJECT

2024

■ Agenda

Scope

Update from Facilities Planning

Updated Tax Impact

Updated Timeline

August 8, 2024



Capital Project Themes



Safety & Security



Building Renovations & Innovation



Facility Repairs



Additions based on Enrollment & Space Needs



Themes



Safety & Security

Examples include secure vestibules, new PA system, security office space, additional parking, ADA enhancements, and turfing of the Soccer Field.



Building renovations & innovation

Examples include gymnasium improvements, air conditioning for large spaces, renovating existing spaces back into classrooms, renovating main offices, renovating the Learning Center and Old bus garage, and bathrooms.



Facility Repairs

Examples include roof replacement, sanitary line replacements, HVAC repairs, and elevator repairs.



Additions based on enrollment & space needs

Examples include classroom and cafeteria additions for the VIS, VJH, & VSH

Early Childhood School



Description

Facility Repairs

Replace the carpet outside of cafeteria and gymnasium - includes asbestos abatement

Upgrade HVAC

Safety & Security

Secure Entrance - Transaction Window

Complete removal and replacement of front stairs - ADA Compliant

Staff parking lot expansion towards field 24

PA & Clock Upgrades

Building renovations & innovation

Air Conditioning added to the cafeteria and Gymnasium

Nursing Room

Main Office Renovation/expansion

Add traversing/rock wall in gymnasium



Primary School

Description

Building renovations & innovation

Gym Divider

Gym Backboard Replacements

Renovate old records room into a classroom (mostly flooring and asbestos removal)

Main Office Renovation

Renovate staff restrooms with new fixtures

Renovate student restrooms with new fixtures, floor tile, and wall tile

Air Conditioning added to the cafeteria and Gymnasium

Safety & Security

PA & Clock Upgrades

Expand Parking lot towards field 24



Intermediate School



Description

Additions based on enrollment & space needs

5 classrooms addition with 2 student restrooms

Approximately 1,500 sq foot addition to the cafeteria

Additional serving line in the cafeteria

Building renovations & innovation

Renovate staff restrooms with new fixtures

Renovate student restrooms with new fixtures.

Add sound treatment to music room #195

Remove the wall between rooms 181 & 183 to create a larger music space

Air Conditioning added to the cafeteria and Gymnasium

Facility Repairs

Upgrade existing HVAC in cafeteria

Upgrade the elevator

Replace 4 HVAC rooftop units

Upgrade HVAC controls for the 2nd floor

17,100 square feet of roofing replacement

Safety & Security

PA & Clock Upgrades

Upgrade generator due to the addition w/2 heat rated walls around the generator

Add parking lot near classroom addition



Jr./Sr. High School

Description

Addition based on enrollment & space needs

Addition of 19 Instructional spaces and 2 student restrooms

Approximately 1,500 sq foot addition to the cafeteria

Upgrade electrical service to the building to support the addition(s)

Safety & Security

Secure Vestibule addition at the Senior High

Secure Vestibule addition at the Junior High

Relocate the Senior High main offices to the new exterior of the building

Relocate the Junior High main offices to the new exterior of the building

PA & Clock Upgrades

Convert unused Junior High locker room into a Security Office

Turf field #7, with ADA accessible sidewalk and fencing

Modify existing bleachers at Corbit Field to be ADA Compliant

Replace kitchen sanitary system



Jr./Sr. High School (cont.)



Description

Building renovations & innovation

Renovate the existing Senior High Main Offices into classrooms

Renovate the existing Junior High Main Offices into classrooms

Convert Junior High classroom 183 into a health clinic

Convert Senior High classroom 111 into a health clinic

Convert Senior High Classroom 106 into a Career Center

Air Conditioning added to the cafeteria and Gymnasium

Facility Repairs

57,600 square feet of roofing replacement

At clay trap to art room

Victor Learning Center/ Operations Center, and District-Wide

Description

Victor Learning Center - Building renovations & innovation

Complete Renovation

Operations Center - Building renovations & innovation

Add CTE Automotive program to old bus garage

District-wide - Safety & Security

Repair 10,000 linear feet of sidewalks

Repair 26,900 linear feet of driveways






Themes & Cost



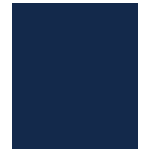
-  Safety & Security - \$23,393,056
-  Building renovations & innovation - \$19,736,210
-  Facility Repairs - \$10,833,652
-  Additions based on enrollment & space needs - \$45,456,113
-  The total cost of project is \$99,419,031.



Scope of Project vs Cost



Despite the total cost, the financial implications for the community will be minimal due to significant building aid from NY State and significant savings from the Capital Reserve



Update from Facilities Planning

On July 26th, NY State Facilities Planning increased the amount of aided work at the Jr./Sr. High from \$442,140 to \$10,935,668.

- We went from 2% aidability to 55% for this building.

Nearly 80% of the project will be receiving aid!



Cost

The cost of project is \$99,419,031. This is comprised of :

\$76,159,822 in today's construction dollars




\$ 5,331,188 in anticipated escalation costs

\$17,928,022 for attorneys, architect, construction management,
and other incidental costs.

With the use of \$28,400,000 from the Capital Reserves, we estimate that the cost of taxpayers will be approximately **\$55 per year for a \$300,000 home. This is less than \$5 per month.**






Updated Timeline

-  Board of Education adopt the referendum for the Capital Project on August 8th, 2024.
-  **Public vote held on Thursday, October 24, 2024**
-  If approved, we will begin our design work on the additions. Most of it is conceptually already completed.



Updated Timeline

-  Submit drawings to Facilities Planning for their approval. Currently in a 30-32 week review time.*
-  Issue Request for Bids in Spring of 2026.*
-  Break ground Summer of 2026.*

*Facilities Planning is reintroducing a third party reviewer program that could expedite this timeline. Will add to the overall cost, but potentially save money.



Communication Plan

Telling the Story

- Use and monitor social media, print media (FAQ sheet), website
- Videos that tell the story
- Presentations to Victor community
- Direct mail
- Collaborate with Campus Construction PR