



*Lansville*

*Central School District*



*Capital Improvement Project 2025 - PHASE 2*

*Community Information Forum*

*December 2, 2025*

# WHO WE ARE

Our shared core purpose, aspirations and expectations are clear:

## OUR MISSION

We collaboratively prepare every student for their successful future.

## OUR VISION

We create an inclusive and engaging environment that provides students with the skills and experiences they need to thrive as confident, successful, and contributing members of society.



# PRIORITY AREA GOALS

## Creating Engaging and Enriching Student Experiences

**Goal:** We will create a supportive and engaging learning environment that prioritizes student academic achievement, mental health, encourages a common language for student well-being, and provides diverse activities and opportunities to foster students' holistic growth.

## Creating Collaborative and Supportive Staff Experiences

**Goal:** Create a collaborative and mutually supportive staff culture that models the unity we seek for our students, motivates everyone to excel, strengthens connections between buildings, and strives to ensure that every staff member feels connected and supported.

## District Facilities, Management and Operations

**Goal:** Establish an operations and facilities framework that provides clarity around our fiscal status, revenue sources, decision-making processes, and budgeting priorities while maintaining high quality facilities and operations to achieve long-term financial stability and community engagement.



# Objectives



## *What are Capital Improvement Projects?*

- Facilities Improvement Planning Process
- Work in Progress & Future Project Goals



## *Status of Current Projects:*

- 2022 Capital Improvement Project
- 2024 Capital Outlay Project
- 2025 Capital Improvement Project - Phase 1
- 2025 Capital Outlay Project



## *Discuss 2025 CIP - Phase 2:*

- Scope of Work
- Financing Plan
- Project Timeline
- Vote Information

## *Answer Additional Questions*



# What are Capital Improvement Projects?

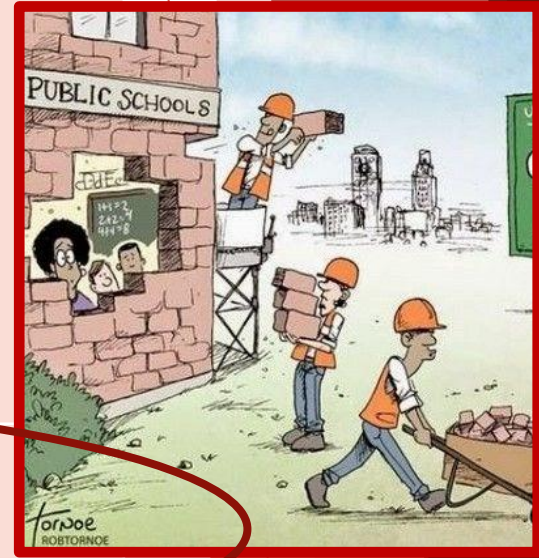
- Improvements to the **physical structure of our facilities** to support all district activities
- Approved by NYSED Office of Facilities and majority funded through NYS Building Aid
  - Limits expenditures to capital improvements
  - Cannot be used to fund staffing, new or expanded programs, or other areas in our budget



# Different Funding Streams

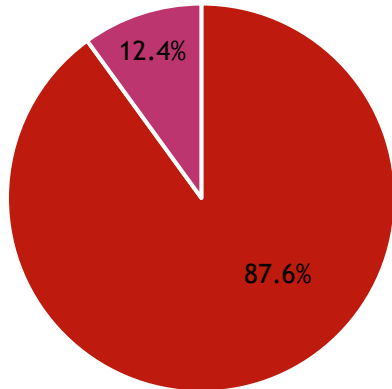
	Annual Operational Budget	Capital Projects
<b>Purposes</b>	<p><b>Program (All Instructional Costs)</b></p> <ul style="list-style-type: none"> <li>Instructional salaries and benefits</li> <li>All program costs including special education</li> <li>Co-Curricular &amp; Athletic Programs</li> <li>Transportation and Field Trips</li> </ul> <p><b>Capital/Operations</b></p> <ul style="list-style-type: none"> <li>Operation of facilities &amp; maintenance</li> <li>Debt Service</li> </ul> <p><b>Administration</b></p> <ul style="list-style-type: none"> <li>District Office operations</li> <li>Legal expenses</li> <li>District-wide expenses</li> </ul>	<p><b>Construction Costs</b></p> <ul style="list-style-type: none"> <li>Contractors, Materials, Labor</li> </ul> <p><b>Incidentals</b></p> <ul style="list-style-type: none"> <li>Design and Management</li> <li>Application Fees</li> <li>Legal Fees</li> </ul>
<b>Funding Sources</b>	<p><b>State Foundation Aid</b></p> <ul style="list-style-type: none"> <li>65% in Dansville CSD</li> </ul> <p><b>Tax Levy</b></p> <ul style="list-style-type: none"> <li>Limited by statutory cap</li> </ul> <p><b>Fund Balance and Other</b></p>	<p><b>State Building Aid</b></p> <ul style="list-style-type: none"> <li>87.6% in Dansville CSD</li> </ul> <p><b>Capital Reserves</b></p> <p><b>Additional Tax Levy</b></p> <ul style="list-style-type: none"> <li>0% in Dansville CSD</li> </ul>

NOT INTERCHANGEABLE



# Capital Improvement Project Funding

## Capital Project Funding



- State Building Aid
- Capital Reserves & Debt Service

### Expenses in Project Scope

#### Building Construction

- Certain costs for construction work (Section 408 of Education Law), are eligible for building aid. To be eligible for aid, construction costs must exceed \$10,000, and the various elements of the work must have received prior approval and a building permit from NYSED.
- Materials, labor, etc.

#### Incidentals

- Expenditures related to outdoor site construction or improvements are also eligible for aid but are limited to a cap set by NYSED.

#### Contingencies

- industry escalations
- design, construction management
- NYSED application fees
- Other escalations that may occur between planning and construction phases of a project.

### Sources of Revenue

#### State Aid (Building Aid)

- 87.6% in Dansville

#### Capital Reserve Appropriation

- Reserve allowed for this specific purpose only
- Long-term fiscal planning

#### Additional Tax Levy

- Neutral (0%)
- No new impact on school taxes

#### Debt Service



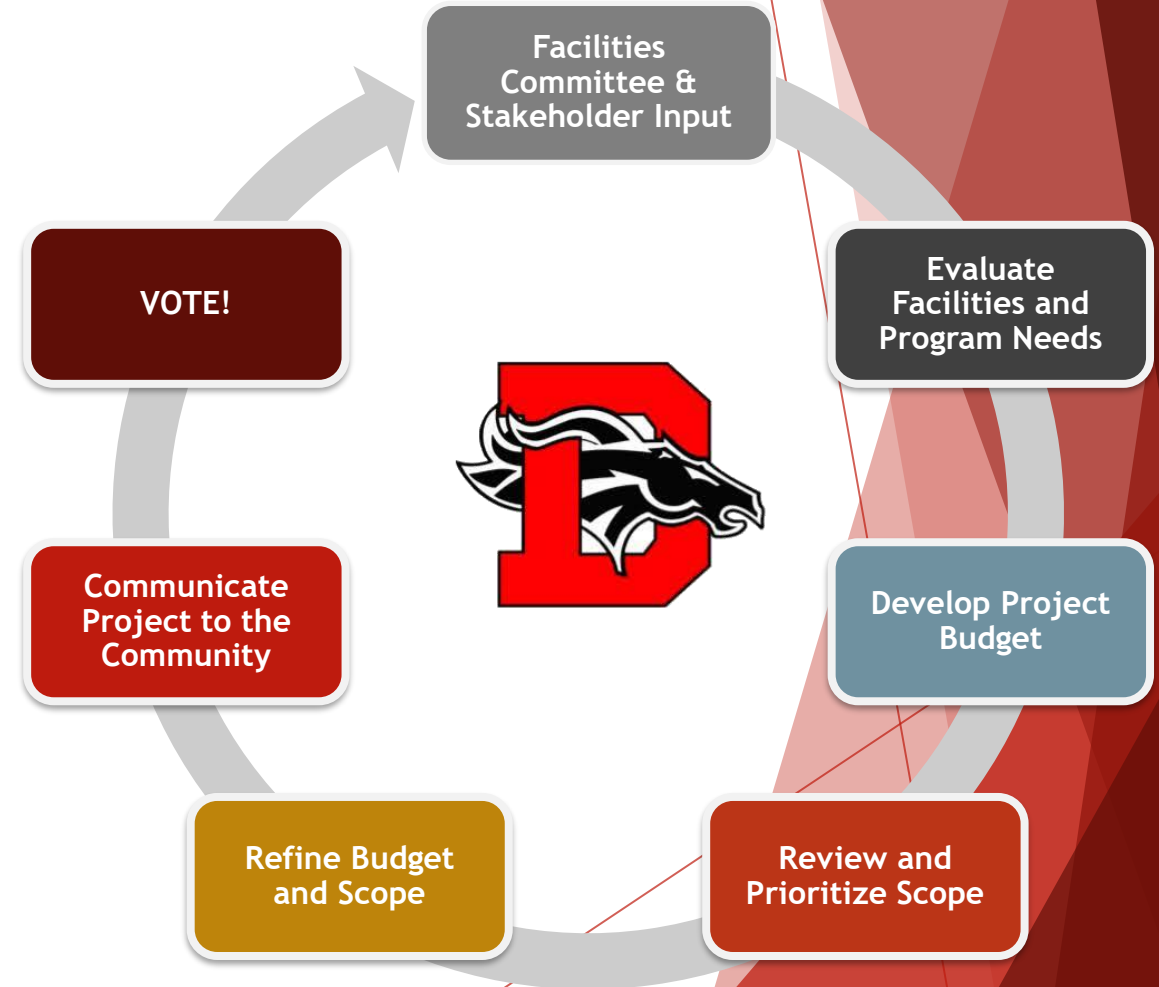
# How are scopes developed & prioritized?

## Facilities Improvement Planning

- ▶ Gathering input
- ▶ Reviewing Program Goals
  - Current & Completed Work
  - Long-Range Facilities Initiatives
- ▶ Developing the Scope
- ▶ Financial Planning

## Informed by

- ▶ NYSED Building Conditions Survey & Annual Visual Inspections
- ▶ Condition of other items at time of planning
- ▶ Items identified, but not completed in prior project
- ▶ Input of Facilities Committee, faculty/staff, BOE & other stakeholders
- ▶ Alignment with District Vision, Mission & Goals



# Financial Planning

- ▶ **Financial considerations when planning Capital Projects:**
  - ▶ Cycles of projects that maintain **stability and predictability in long-term debt**
  - ▶ Responsible planning for maintenance and use of state building aid and reserves
  - ▶ If planned correctly, results in **not having to ask taxpayers** for tax increases to support capital projects
  - ▶ Results in a **stable tax cap** calculation leading to more predicable tax levies
  - ▶ If planned correctly, results in **safe and reliable facilities** for years to come



# Works in Progress & Future Project Goals

## WORKS IN PROGRESS



- ▶ **Current Project: 2022 Roofing & Abatement Project (DHS)**
  - Replace out-of-warranty roofing & equipment in specific areas
  - Abate areas of asbestos floor tiles and replace with vinyl composite tiles
  - Construction to be completed by fall 2025
- ▶ **Current Project: 2024 Capital Outlay Project (DHS)**
  - Repair structural integrity of pool deck below the diving board area
- ▶ **Current Project: 2025 Emergency Roof Project (EBH)**
  - Replace portion of EBH roof over second floor wing - covered by liability insurance
- ▶ **Current Project: 2025 Capital Outlay Project (Transportation Building)**
  - Upgrade electrical service to support automatic garage doors
  - Outdoor perimeter lighting & signage

## 2025 CAPITAL IMPROVEMENT PROJECT



- ▶ **Current Project: 2025 Capital Improvement Project (Phase 1) - Primary School**
  - Replace Primary School roof and flooring areas damaged by active leaks
  - Upgrade building HVAC equipment controls
  - NYSED Approved - next step to finalize cost estimates & bid



- ▶ **Next Project: 2025 Capital Improvement Project (Phase 2) - All Buildings**
  - Vote on Tuesday, December 16, 2025
  - Continued roof work, temperature controls in all buildings, DPS corridors & pods, structural improvements in DPS & EBH, EBH main entrance & corridor, DHS exterior color, roof over gym, various infrastructural repairs/replacements



# 2025 Phase 2 – Dansville Primary School Scope of Work

- ▶ Hallway bathroom renovations
  - ▶ Not ADA compliant
- ▶ Complete corridor work
  - ▶ Flooring, ceilings, walls, wood/glass separation walls
- ▶ Update pods
  - ▶ Add classroom doors
  - ▶ Address air circulation and hot water loops
- ▶ Replace central water heater & hot water loops to classrooms
- ▶ Electrical upgrades (interior lighting)
- ▶ Cafeteria UV & Kitchen ventilation
- ▶ Phone system upgrades
- ▶ Replace exterior doors, mullions, thresholds
  - ▶ Rusting & security risk
- ▶ Remaining asbestos abatement
- ▶ Upgrade Building Automation Systems
  - ▶ Temperature controls
  - ▶ Alarms in mechanical rooms for utilities



**2025 CAPITAL  
IMPROVEMENT PROJECT**  
PHASE 2 – DISTRICT WIDE

**0% TAX  
IMPACT**  
TO DISTRICT TAXPAYERS

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# 2025 Phase 2 – Ellis B. Hyde Elementary School Scope of Work

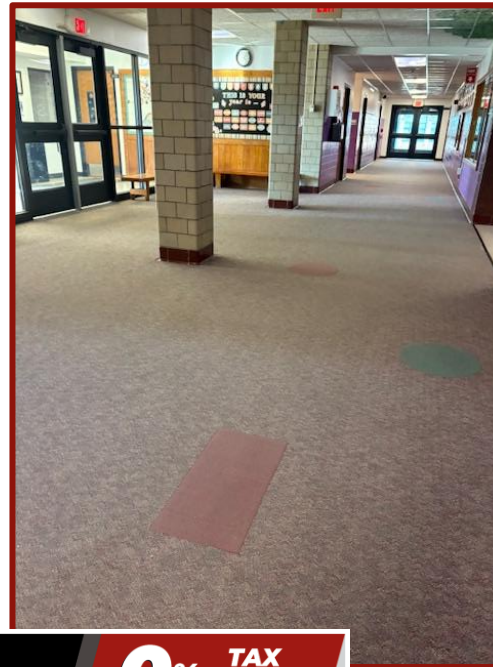
- ▶ Remaining Roof Replacement
- ▶ Replace columns & concrete at front entrance
- ▶ Replace carpet flooring at front corridor
- ▶ Ceiling repairs in corridors
- ▶ Repair basement floor in boiler room
- ▶ Phone system upgrades
- ▶ Replace exterior doors, mullions, thresholds
  - ▶ Rusting & security risk
- ▶ Upgrade Building Automation Systems
  - ▶ Temperature controls
  - ▶ Alarms in mechanical rooms for utilities
- ▶ Service Road Replacement



Option A. – LVT Flooring Alternate



Tarkett – Color Play – Color Weave  
Colors: Angora  
Poppy  
Ashburn



**2025 CAPITAL  
IMPROVEMENT PROJECT**  
PHASE 2 – DISTRICT WIDE

**0% TAX  
IMPACT**  
TO DISTRICT TAXPAYERS

# Phase 2 – Dansville High School Scope of Work

- ▶ Remaining roof replacement over gym & tech hallway
- ▶ Electrical panels & HVAC upgrades
- ▶ Upgrade Building Automation Systems
  - ▶ Temperature controls
  - ▶ Alarms in mechanical rooms for utilities
- ▶ Hallway bathroom renovations near auditorium and other single-use bathrooms in halls
  - ▶ Not ADA compliant
- ▶ Replace water lines into the building
  - ▶ Currently freeze in the winter
- ▶ Replace art room floors
  - ▶ Cracking/failing foundation
- ▶ Remove blue paint and accents on front of the building around windows, doors, and panels
- ▶ Phone system upgrades
- ▶ Service Road Replacement
- ▶ Athletic upgrade considerations
  - ▶ Pool timing system & sound system or
  - ▶ Replace bleachers in gym
  - ▶ Gym floor

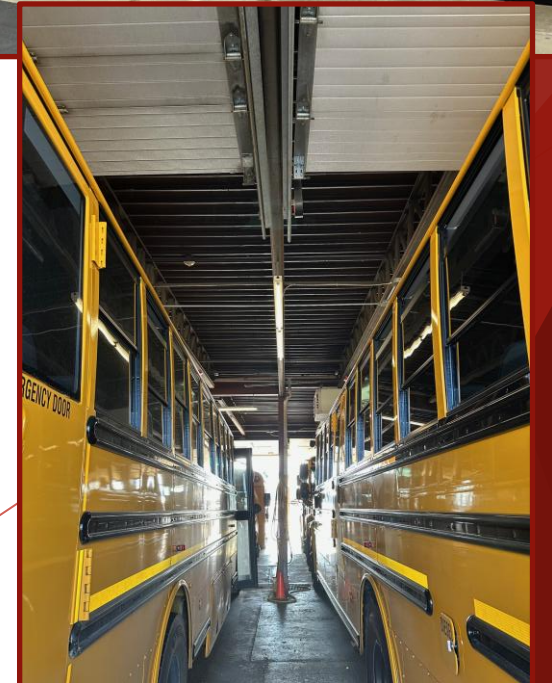
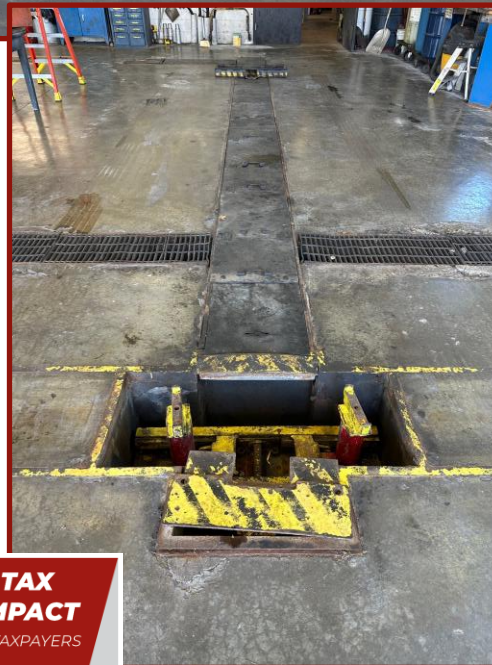


**2025 CAPITAL  
IMPROVEMENT PROJECT**  
PHASE 2 – DISTRICT WIDE

**0% TAX  
IMPACT**  
TO DISTRICT TAXPAYERS

# Phase 2 – Dansville Transportation Building

- ▶ Upgrade electrical service & panel
  - ▶ Garage doors
  - ▶ Exterior Lighting & signage
  - ▶ Not covered by Capital Outlay
- ▶ Replace Bus Lift



**2025 CAPITAL  
IMPROVEMENT PROJECT**  
PHASE 2 – DISTRICT WIDE

**0% TAX  
IMPACT**  
TO DISTRICT TAXPAYERS

# Project Financing Plan

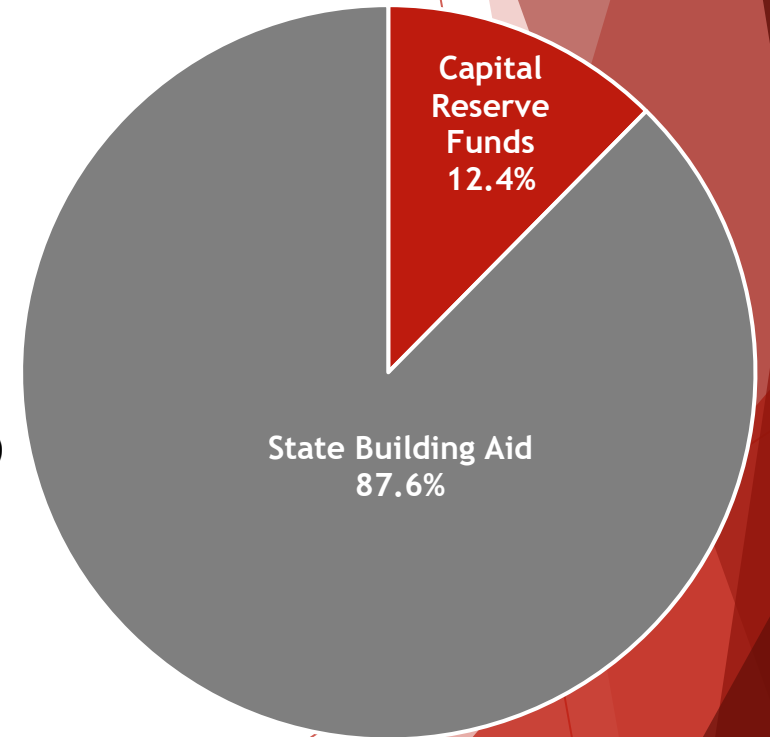
Total Project Cost	\$23,535,882
Dansville's State Building Aid Ratio	87.6%
Capital Reserve Contribution	\$2,918,449

**0% TAX IMPACT**  
TO DISTRICT TAXPAYERS

Total Project Cost includes Construction Cost plus

- Construction Contingency (7%)
- Escalation projections for materials & labor (20%)
- Incidental Budget (22%)
- Capitalized Interest/DASNY (6.5%)
- Design Contingency (10%)

## Project Funding Sources



# Project Financing Plan

<i>Capital Improvement Project</i>	Conceptual Budget
Ellis B Hyde Elementary	\$5,693,476
Dansville Senior High School	\$5,390,572
Primary School	\$5,475,584
Transportation Building	\$369,600
<b>Subtotal Construction Budget</b>	<b>\$16,929,232</b>
Construction Contingency	\$1,185,046
Incidental Budget	\$3,985,141
Capitalized Interest/DASNY	\$1,436,462
<b>Capital Improvement Project</b>	<b>\$23,535,882</b>

- Eligible for NYS Building Aid
- 0% additional tax impact

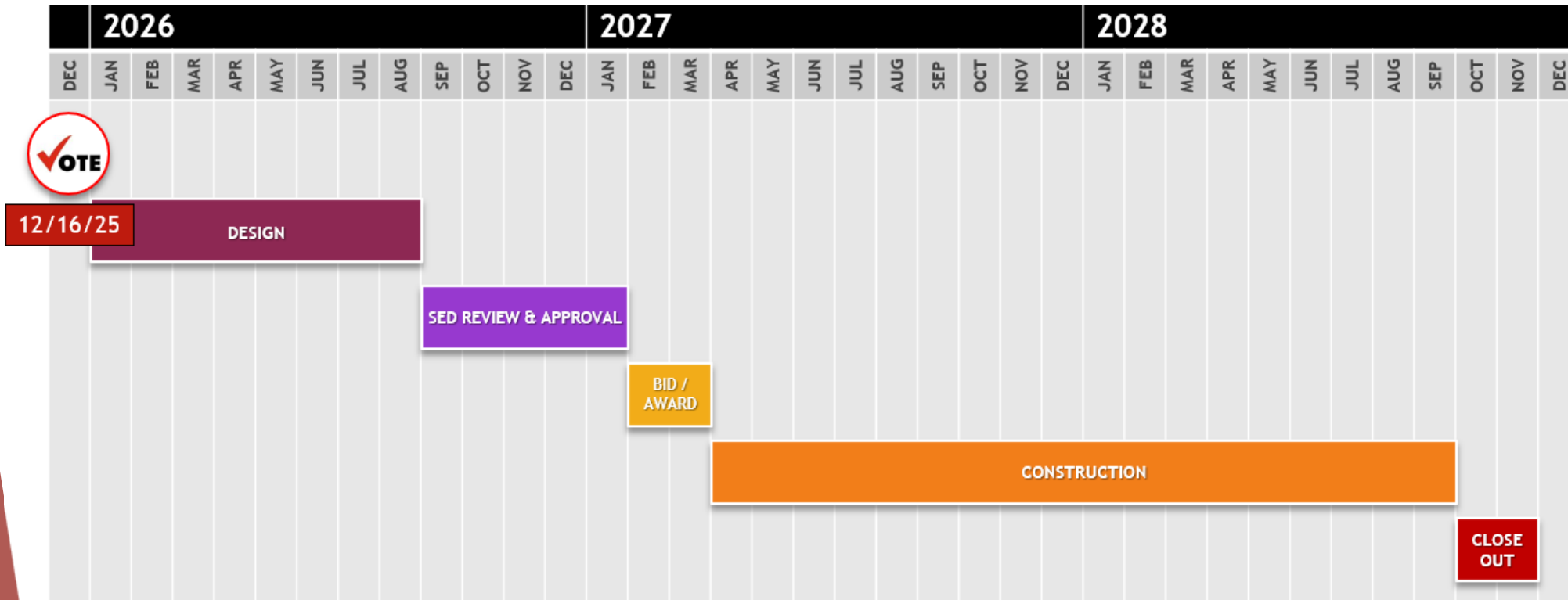
<i>Capital Improvement Project Non-Aided Building</i>	Conceptual Budget
Middle School	\$2,956,800
District Office	\$139,920
<b>Subtotal Construction Budget</b>	<b>\$3,096,720</b>
Construction Contingency	\$216,770
Incidental Budget	\$728,968
Capitalized Interest/DASNY	\$262,760
<b>Capital Improvement Project</b>	<b>\$4,305,218</b>

- NOT eligible for NYS Building Aid
- 100% additional tax impact



# 2025 Phase 2 – Anticipated Project Timeline & Next Steps

- ▶ VOTE - December 16, 2025 - 12:00-8:00pm (Athletics/Mustang Entrance)
- ▶ Design
- ▶ NYSED Office of Facilities Planning
- ▶ Bidding & Construction Phases





*Central School District*

