Long-Range Facilities Capacity & Infrastructure Fiscal Plan

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Objective

To ensure a safe and reliable learning environment in the most cost-efficient manner consistent with Board of Education policy and state law.

Budget Presentation Goals

Review of Current Capital Projects

- Phase 1A
- Phase 1B
- Phase 2
- Annual Capital Outlay

Critical Building Infrastructure

- Roofs
- Parking Lots & Sidewalks
- Boilers & HVAC
- Building Utilities: Electrical, Water & Gas

Upcoming Industry Challenges

- Staffing
- Inflationary Trends
- Unfunded Mandates
  - Temperature Regulations in Classrooms
  - Lead Water Testing

2024 Capital Improvement Project

Current Capital Projects

The community supported a $39.9 million dollar capital improvement project in May of 2024.

- Using capital reserves, the project was tax neutral to district residents.
- The district closely monitors estimated NYSED submission approvals and the cyclical nature of project bidding to obtain the best possible pricing.

Project Phase	Anticipated NYSED Plan Submission	Anticipated NYSED Approval	Anticipated Bidding for Contractors	Anticipated Construction Start
Phase 1 A	December 2024	February 2025	March 2025	June 2025
Phase 1B	April 2025	July 2025	November 2025	Spring 2026
Phase 2	April 2026	July 2026	November 2026	Spring 2027

Phase 1A

Phase 1A focused on:

- Exterior work at district facilities
- Mitigating the impacts of inflation by starting construction in the summer of 2025
- Generating additional state aid a year sooner than anticipated

Building	Work Completed
Drake	Roof Renovations
Ohio	-
Spruce	Brick Repointing
NTI	Brick Repointing
Middle School/High School	Roof Renovations - High School Cafeteria Wing
Transportation	Roof and Gutter Renovations

*At NYSED Facilities Planning, multiples schools that are connected are considered "one building", but the schools themselves have separate and distinct educational BEDS codes.

Phase 1B

Phase 1B will focus on:

- Interior spaces throughout the district
- Starting construction in the late spring of 2026

Building	Work Completed
Drake	Window Replacement, Cafetorium Upgrades, Classroom Millwork
Ohio	Cafetorium Upgrades, Classroom Millwork
Spruce	Window Replacement, Auditorium Upgrades, Bathroom Upgrades, Sidewalk Repair, Classroom Millwork
NTI	Cafetorium Upgrades, Electrical Panel Upgrades
Middle School/High School	High School Pool Boiler, Secure High School Vestibule
Transportation	Interior Renovations

Phase 2

Phase 2 will primarily focus on:

- Instructional spaces at the high school
- Starting construction in the spring of 2027

Building	Work Completed
Middle School	Window Replacement
High School	Art, Music, FACS, Science, Technology, and Health Office Renovations

Annual Capital Outlay Provision

Education Law § 3602(6-g) permits districts to complete a $100,000 project to undertake minor repairs and facility upgrades.

To undergo a project requires a community approved non-contingent budget.

School Year	Project Scope
2023 – 2024	Select Door Replacement at the middle school and high school
2024 – 2025	Select Door Replacement at the middle school and high school
2025 – 2026	K-3 Playground Fencing
2026 – 2027*	T.B.D.

*The district's capital project team, architects, and construction managers are identifying options for the 2026 – 2027 Capital Outlay Project.

Current Building Infrastructure

Roofs

Building	Date of Last Install		Anticipated Replacement
Drake	Main Building	2025*	2055
Ohio	Main Building BOCES Expansion	2011 1998	2030 2030
Spruce	Main Building Kindergarten Wing	2010 1995	2030 2030
NTI	Main Building BOCES Expansion	2015 2009	2035 2035
Middle School	Meadow Elementary BOCES Expansion	2010 2019	2030 2040
High School	Cafeteria Science Wing Main Building Fine Arts Center	2025* 1994 2010 2019	2055 2030 2030 2040
Ad Building	Main Building	2003	2035
Transportation	Main Building	2025*	2055

*Work being completed in the 2024 Capital Improvement Project

Parking Lots & Sidewalks

Building	Parking Lots		Sidewalks	
	Date of Last Install	Anticipated Replacement	Date of Last Install	Anticipated Replacement
Drake	2010	2030	2010	2030
Ohio	2010	2030	2010	2030
Spruce	2010	2030	2027*	2050
NTI	2012	2030	2010	2030
Middle School	2017	2040	2018	2040
High School	2010	2030	2017	2040
Ad Building	2003	2035	2000	2030
Transportation	2026*	2050	-	-

*Work being completed in the 2024 Capital Improvement Project

Boilers & HVAC

Building	Counts	Date of Last Install	Anticipated Replacement
Drake	2	2009	2030
Ohio	2	2020	2040
Spruce	3	2010	2030
NTI	4	2020	2040
Middle School	4	2017	2040
High School	7	2010	2030
Ad Building	1	2018	TBD
Transportation	-	-	-

All the district's boilers and HVAC systems are currently up to date.

Building Utilities

Building	Electrical Panels	Water Service	Gas Piping
Drake	2009	2000	2008
Ohio	2009	2000	2009
Spruce	2009	2009	2009
NTI	2026*	2009	2009
Middle School	2018	1994	2019
High School	2018	1986/1994	2017
Ad Building	1941	2009	2019
Transportation	1996	1995	1995

*Work being completed in the 2024 Capital Improvement Project
**In general, the district's utility service lines are in good to great condition

Anticipated Industry Challenges

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Staffing

- Significant local competition for skilled positions

Inflationary Trends

- Utility and Insurance
  - 15% - 20% Year over Year Increases

Unfunded Mandates

- Temperature Regulations
- Lead Water Testing