

Capital Improvement Project Update

March 4, 2026



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Objectives



Objective 1:

Strategically utilize the District's capital reserve funds to support critical building infrastructure upgrades, enhance the overall instructional environment for students, and minimize annual maintenance costs.

Objective 2:

Leverage all available New York State building aid to maximize the value of every construction dollar, while supporting the long-term goal of no additional tax impact to the community.

Objective 3:

Ensure future improvements strategically compliments previous projects.





AGENDA FOR TODAY



Capital Improvement Project 2026



- Scope
- Schedule
- Budget

- Next Steps



Questions





Relevant Previous Presentations



Previous Presentations



Technology (2.5.25)

Long-Range Reserve Planning (12.10.25)

Technology (2.4.26)

Transportation (3.5.25)

Project Preliminary Discussion (1.8.26)

Food Service (8.6.25)

Project Scope Development (2.4.26)

Facilities (11.6.25)

Previous presentations that highlight short-term and long-term needs of the district.



SCOPE – DRAKE ELEMENTARY



DRAKE ELEMENTARY

- GENERAL MUSIC ROOM
- GENERAL ART ROOM
- GYM WALL PADS & BACKBOARDS
- DOOR REPLACEMENT & SECURE FOB ACCESS – BUILDING WIDE
- CAMERAS
- CAFETERIA AIR CONDITIONING
- KITCHEN RENOVATION
- SIDEWALK REPAIR



SCOPE – OHIO ELEMENTARY



OHIO ELEMENTARY

- GENERAL MUSIC ROOM
- GENERAL ART ROOM
- GYM WALL PADS & BACKBOARDS
- DOOR REPLACEMENT & SECURE FOB ACCESS – BUILDING WIDE
- CAMERAS
- CAFETERIA AIR CONDITIONING
- KITCHEN RENOVATION
- BUS LOOP FOR SPECIAL EDUCATION PROGRAM
- INCLUSIVE PLAYGROUND & PARKING LOT
- SIDEWALK REPAIR
- ROOF REPLACEMENT



SCOPE – SPRUCE ELEMENTARY



SPRUCE ELEMENTARY

- GENERAL MUSIC ROOM
- GENERAL ART ROOM
- GYM WALL PADS & BACKBOARDS
- DOOR REPLACEMENT & SECURE FOB ACCESS – BUILDING WIDE
- CAMERAS
- CAFETERIA AIR CONDITIONING
- KITCHEN RENOVATION
- ROOF REPLACEMENT



SCOPE – INTERMEDIATE SCHOOL



INTERMEDIATE SCHOOL

- POOL
- AIR CONDITIONING REPLACEMENT AT FORMER TONAWANDA LEARNING CENTER
- SECURE VESTIBULE AT BOCES WING
- GYM RENOVATIONS
- MAIN OFFICE SPEAKERS
- DOOR REPLACEMENT & SECURE FOB ACCESS – BUILDING WIDE
- CAFETERIA AIR CONDITIONING
- PARKING LOT REPLACEMENT

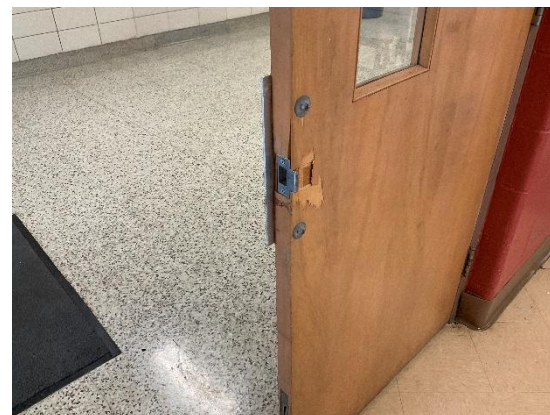


SCOPE – MIDDLE / HIGH SCHOOL



MIDDLE SCHOOL / HIGH SCHOOL

- GENERATOR REPLACEMENT
- DOOR REPLACEMENT & SECURE FOB ACCESS – BUILDING WIDE
- CAMERAS
- CAFETERIA AIR CONDITIONING
- PARKING LOT REPAVEMENT
- REMAINING THIRD FLOOR CLASSROOM AND BATHROOM RENOVATIONS
- PARKING LOT
- BUS PARKING EXPANSION
- BASEBALL/SOFTBALL FIELD



SCOPE – MIDDLE / HIGH SCHOOL



SCHEDULE – MAY VOTE MILESTONES



Feb

March

April

May

DETERMINE SCOPE
& BUDGET

SEQRA & VOTE PREP

PUBLIC MEETINGS / PROJECT ADVERTISING



SEQRA &
CALL FOR VOTE

LEGAL NOTICE

PUBLIC INFO
MEETING

PUBLIC VOTE



SCHEDULE – PROJECT SCHEDULE



2026

2027

2028

2029

2030

2031

2024 Capital Project
PHASE 1B CONSTRUCTION

2024 Capital Project
PHASE 2 CONSTRUCTION



MAY 2026



BUDGET



BUILDING AID FROM NYS



NYS STATE AID NT Reserves
80% 20%

MAXIMUM COST ALLOWANCE



Construction
Building
Related Work



Site & Incidentals
Site Work, Architect, CM,
Insurances, Financial
Advisor, Admin Fees

CAPITAL RESERVE



Savings account for
Capital Improvement
Projects to lower
local tax impact

CAPITAL PROJECT BUDGET

Project Size
\$59.9M



BUDGET BY BUILDING



Referendum Total: \$59,900,000

Drake - \$3,572,178

Ohio - \$11,549,141

Spruce - \$7,225,711

Intermediate - \$10,719,265

Middle School High School Complex - \$26,833,705



BUDGET BY PHASE



Referendum Total: \$59,900,000

Phase 1 Total: \$19,224,360

Phase 2 Total: \$33,528,068

Phase 3 Total: \$7,147,572



BUDGET BY PHASE & BUILDING



Phase 1

Drake - \$3,572,178

Ohio - \$6,281,856

Spruce - \$3,507,308

MS/HS - \$5,863,018

Total - \$19,224,360

Phase 2

Ohio - \$5,267,285

Spruce - \$3,718,403

Intermediate - \$10,719,265

MS/HS - \$13,823,115

Total - \$33,528,068

Phase 3

MS/HS - \$7,147,572

Total - \$7,147,572



NEXT STEPS



CAPITAL IMPROVEMENT PROJECT 2026



SCHEDULE

- SEQRA / SHPO PROCESS

PUBLIC OUTREACH

- MARKETING OF PROJECT

BUDGET

- WORK WITH FINANCIAL ADVISOR TO FINALIZE PROJECT SIZE

COMMUNITY REFERENDUM

- COMMUNITY-WIDE VOTE AT THE ANNUAL SCHOOL BUDGET





QUESTIONS?



THANK YOU FOR HAVING US!

Young + Wright Architectural
Buffalo Construction Consultants

