

# Wappingers CSD: 2016 Capital Project

## Agenda

- ❖ District Needs
- ❖ Proposed Improvements
- ❖ Project Budgets
- ❖ Proposed Project Schedules
- ❖ Next Steps



## District Facility Improvement Goals:

The primary mission of any school district is to educate the children which attend their schools while ensuring their safety.

The Wappingers Central School District's most significant built asset in this mission is your Buildings and Grounds, and, like most built investments, these Facilities must be monitored, maintained and repaired to keep them in service.

The 2015 Building Condition Survey, the District's ongoing Maintenance and Improvement Programs, and input from District staff and the public have identified Facility Improvement Needs that require solutions.

Through its Committees and Administrative Staff, the District has prioritized these Needs into a Proposed Capital Project to maintain its Facilities and improve the Educational Program.



## Facility Improvement Needs:

1. The 2015 Building Condition Survey identified over \$87 million of Facility and Program Improvement Needs in the District. The District has prioritized a portion of these needs for inclusion in this Capital Project
2. 8 out of 14 Wappingers school buildings were rated Unsatisfactory in the Building Condition Survey due to lack of access for the handicapped to programs on second floors and/or lack of accessible toilet facilities.
3. The High School Sports Fields need improvement to maintain the fields, increase safety and increase the availability of the fields for team play.
4. The High School Fine Arts and Performing Arts Departments need to modernize equipment and facilities to maintain and improve their programs.



## Recent History

In 2013, District Voters approved a \$38.715 Million Capital Improvement Project which included new Transportation Facilities, New Facilities for the District Office and Alternative High School and over \$25 Million of Facility Improvements. This work was completed in 2015, and has saved the District over \$1 Million in rental and fuel costs.

Savings from the 2013 Project also allowed the District to complete other projects such replacing the RC Ketcham HS Press Box/Concession Stand and replacing the John Jay HS Baseball Dugouts.



# Unsatisfactory Buildings

The Building Condition Survey identified Unsatisfactory Health and Safety Systems at District School Buildings requiring that the buildings be rated Unsatisfactory. These Unsatisfactory Buildings are:

## **Wappingers Jr. High School**

- ❖ Ventilation Systems
- ❖ Elevator Access for the Handicapped

## **Fishkill Plains Elementary School**

- ❖ Toilet Rooms for the Handicapped

## **Fishkill Elementary School**

- ❖ Toilet Rooms for the Handicapped

## **Gayhead Elementary School**

- ❖ Elevator Access for the Handicapped

## **James Evans Elementary School**

- ❖ Roof (Under Construction in Summer 2016)
- ❖ Elevator Access for the Handicapped

## **Myers Corners Elementary School**

- ❖ Elevator Access for the Handicapped

## **Sheafe Road Elementary School**

- ❖ Toilet Rooms for the Handicapped

## **Vassar Road Elementary School**

- ❖ Toilet Rooms for the handicapped

These Unsatisfactory Conditions should be addressed first so that each building can be rated as Satisfactory and receive NYSED approval for other improvements.



# Recommended Building and Site Improvements Page 1

## Roy C. Ketcham High School

- *Sports Improvements*
- *Arts Program Improvements*
- *Paving, Walks, and Drainage Improvements*
- *HVAC Systems Upgrade*

## Wappingers Jr. High School

- *ADA Elevator and Toilet Rooms*
- *Exterior Stair Repairs*
- *Electrical Upgrades*
- *Ventilation Upgrades*
- *Replace Windows*

## Evans Elementary School

- *Paving and Drainage Improvements*
- *ADA Elevator and Toilet Rooms*
- *Exterior and Interior Stair Repairs*
- *Provide ADA Access to Stage*
- *Remove and replace Vinyl Asbestos Floor Tiles with new VCT*

## Myers Corners Elementary School

- *ADA Elevator and Toilet Rooms*
- *Exterior and Interior Stair Repairs*
- *Provide ADA Access to Stage*
- *Paving and Walks Improvements*
- *Outside Basketball Court Improvements*

## Oak Grove Elementary School

- *Drainage Improvements*
- *Exterior Stair Repairs*
- *Provide ADA Access to Stage*

## Sheafe Road Elementary School

- *Exterior Stair Repairs*
- *ADA Accessible Toilet Rooms*
- *Provide ADA Access to Stage*

## Vassar Road Elementary School

- *Paving and Walks Improvements*
- *ADA Accessible Toilet Rooms*
- *Exterior Stair Repairs*



# Recommended Building and Site Improvements Page 2

## John Jay High School

- *Paving and Drainage Improvements*
- *Outside Basketball Court Improvements*
- *Sports Improvements*
- *Arts Program Improvements*
- *Replace Corridor Ceiling Tiles*

## Van Wyck Jr. High School

- *ADA Toilet Rooms*
- *Replace selected Corridor lockers*
- *Replace Boys Gym Lockers*

## Brinkerhoff Elementary School

- *Exterior Caulking*

## Fishkill Elementary School

- *ADA Toilet Rooms*
- *Exterior Stair Repairs*

## Facilities and Operations Building

- *ADA Toilet Rooms*

## Fishkill Plains Elementary School

- *ADA Toilet Rooms*
- *Exterior Stair Repairs*

## Gayhead Elementary School

- *Paving and Drainage Improvements*
- *Outside Basketball Court Improvements*
- *Elevator*
- *ADA Toilet Rooms*
- *Exterior Stair Repairs*
- *Reconstruct Damaged Sidewalks*

## Kinry Elementary School

- *Paving, Walks, and Drainage Improvements*
- *Exterior and Interior Stair Repairs*
- *Provide ADA Access to Stage*

## Bus Garage 1 (at Wappingers Jr HS)

- *ADA Toilet Rooms*
- *Exterior Stair Repairs*
- *Window Replacement*

## District Wide

- *Replace Stage Curtains in all Schools*
- *Security Vestibules*



# Sports Facilities Improvements

The following Improvements are proposed for the District's Sports Facilities

## **R. C. Ketcham High School**

- ❖ Feature Field Improvements: New Turf, Lighting, ADA Accessible Pathways,
- ❖ Portable Bleachers
- ❖ Improve Soccer and Baseball Fields, Re-sod Practice Football Field
- ❖ Add storage space for equipment

## **John Jay High School**

- ❖ Feature Field Improvements: New Turf, Upgrade Lighting, New Scoreboard
- ❖ New Sod at Soccer and Baseball Fields, Regrade Baseball Field, New Fencing
- ❖ Renovate Toilet Rooms, Field House Improvements, add storage space for equipment





# Arts and Drama Improvements

The following Improvements are proposed for Fine Arts and Performing Arts

## **R. C. Ketcham High School**

- ❖ Auditorium Upgrades, Acoustic Shell for Stage
- ❖ Band Room Improvements
- ❖ New Sound and Video Recording Systems and Production Labs
- ❖ Video monitors for Green Rooms
- ❖ Renovate Ceramic Classroom, Replace Art Room Sinks

## **John Jay High School**

- ❖ Auditorium Upgrades, Acoustic Shell for Stage
- ❖ Music Practice Rooms Improvements
- ❖ Renovate 3D Art Classrooms, Replace Art Room Sinks



# Project Budgets

Project Category	Project Budget	State Aid %	District Share
Facility Improvements	\$15,176,000	47.2%	\$8,012,928
ADA Accessibility Improvements	\$1,912,000	47.2%	\$1,009,536
Sports Improvements	\$5,916,000	47.2%	\$3,123,648
Arts Improvements	\$3,719,000	47.2%	\$1,963,632
<b>Total to be Borrowed</b>	<b>\$26,723,000</b>		<b>\$14,109,744 District Share</b>

Project Budgets include Construction Cost, Contingency and 20% Incidental Costs

Impact per Household of Capital Project		
Home Assessed Value	Annual	Monthly
\$100,000	\$13.50	\$1.12
\$300,000	\$40.49	\$3.37
\$500,000	\$67.54	\$5.63

- 15 year bonds to be issued to pay for project
- MOST conservative estimates used for interest rates, property values and timelines for borrowing



**2016 Capital Project**

**Wappingers Central School District**

RHINEBECK ARCHITECTURE

April 2, 2016

# Project Impact on District Tax Payers

What does the \$26,723,000 in project costs mean to WCSD taxpayers?		ESTIMATED Net Cost to each Household once project is bonded ranges from \$13-\$68!	
Average Cost to Household \$26,723,000 Capital Project			Building Aid from NYSED is 47.2%
Based on Conservative Estimates and Marginal increases			
Home Assessed Value	Annual	Monthly	15 year bonds to be issued to pay for project
\$100,000	\$13.50	\$1.12	
\$300,000	\$40.49	\$3.37	
\$500,000	\$67.54	\$5.63	MOST conservative estimates used for interest rates, property values and timelines for borrowing
<b>BAN:</b> Bond Anticipation Note used for short term borrowing <b>Bond:</b> Serial Bond used long term financing	Why use BAN's? Allows District to line up principal and interest payments with Building Aid Provides flexibility to District to fund projects as approved by SED Fund ONLY actual costs		





## Next Steps

# Vote May 17, 2016

Five Separate Propositions

1. 2016-2017 Budget
2. Capital Project
3. District Office Purchase
4. Bus Purchase
5. Reserve Fund Transfer



**2016 Capital Project**

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April 2, 2016