



WORCESTER CENTRAL SCHOOL DISTRICT

Proposed Capital Project Overview

November 02, 2022



Why?

Why is the District considering a Capital Project at this time?

- How we got here
- Focus on critical infrastructure needs
- Why it needs to be done
- Details of the Plan



The Long View...

Evaluate, Review & Focus

- 2020 Building Condition Survey identified needs, including, parking lot paving and numerous other infrastructure improvement required in areas of the building due to age and wear. Also upgrades to the security and communication systems.
- Existing bus facility concerns, including:
 - Parking Lot Improvements
 - Infrastructure improvements



The Long View...

Evaluate, Review & Focus

- Long list of items to review were generated by District staff & BCA, using the 2020 BCS, and review of current conditions
- List was paired down to Priority 1 items for the Main Building and the Bus Garage



The Long View...

Evaluate, Review & Focus

- Interior building infrastructure work is necessary to protect our facilities and our investment in them
- Site (Bus Garage parking lot) work is necessary due to wear & tear (age)
- Front lawn area redesign to provide a more adequate approach to the building, also repair some of the sidewalks and slate stone entrance.
- Focus on critical needs – no extraneous / “nice to have” work
- Time is right – debt coming off from 2010 project allows new work to be done with no anticipated tax increase to the community



Review of Proposed Project



WORCESTER CSD PROPOSED CAPITAL PROJECT



Worcester Central School District PROPOSED CAPITAL PROJECT

Site Work:

• Oil tank replacement:	\$ 480,000
• Campus front lawn area:	\$ 105,000
• Softball Scoreboard:	\$ 48,000
• Courtyard drainage:	\$ 70,000
• Hardware for playground gates:	\$ 9,000
• <u>Main entrance sidewalk:</u>	<u>\$ 70,000</u>
	\$ 782,000



Worcester Central School District PROPOSED CAPITAL PROJECT

Main Building:

• Cafeteria roof at playground:	\$ 125,000
• Upper auditorium ceiling:	\$ 193,275
• Lower auditorium ceiling:	\$ 14,720
• Weight room:	\$ 415,000
• Mics Painting (Exterior):	\$ 65,000
• Copier alcoves:	\$ 40,000
• Front office redesign:	\$ 225,000
• Carpet replacement:	\$ 107,850
• Kitchen A/C	\$ 100,000
• Gymnasium A/C	\$ 125,000
• <u>Sanitary line:</u>	<u>\$ 150,000</u>
	\$1,560,845



Worcester Central School District PROPOSED CAPITAL PROJECT

Main Building Continued:

• Security system upgrades:	\$ 413,000
• Interior Door Access Control:	\$ 336,000
• A/V upgrades in cafeteria/gym:	\$ 92,000
• Emergency generator:	\$ 102,600
• <u>Fluorescent lighting replacement:</u>	<u>\$ 467,000</u>
	\$1,410,600



Worcester Central School District PROPOSED CAPITAL PROJECT

Bus Garage:

• Bus garage front parking area:	\$ 109,000
• Bus garage rear parking area:	\$ 114,000
• Fuel dispensing island canopy:	\$ 85,000
Fuel metering system:	\$ 30,000
• Interior doors:	\$ 44,400
• Air conditioning:	\$ 150,000
• Boiler replacement:	\$ 50,000
• Toilet room exhaust:	\$ 25,000
• Security upgrades:	\$ 185,000
• <u>Fluorescent light upgrades:</u>	<u>\$ 35,000</u>
	\$ 777,400



Worcester Central School District PROPOSED CAPITAL PROJECT

Estimate of Probable Costs:

Site Work:	\$ 782,000
Main Building:	\$ 2,971,445
Bus Garage:	\$ 777,400
Total Base Construction:	\$ 4,530,845

Contractor OH&P & Escalation To Summer 2024:	\$ 1,087,403
Construction Contingency (10%):	\$ 453,085
Project Incidental Costs:	\$ 906,168
Current Probable Costs:	\$ 6,977,501

Referendum Total: **\$ 6,977,501**



PRE-REF PLANNING

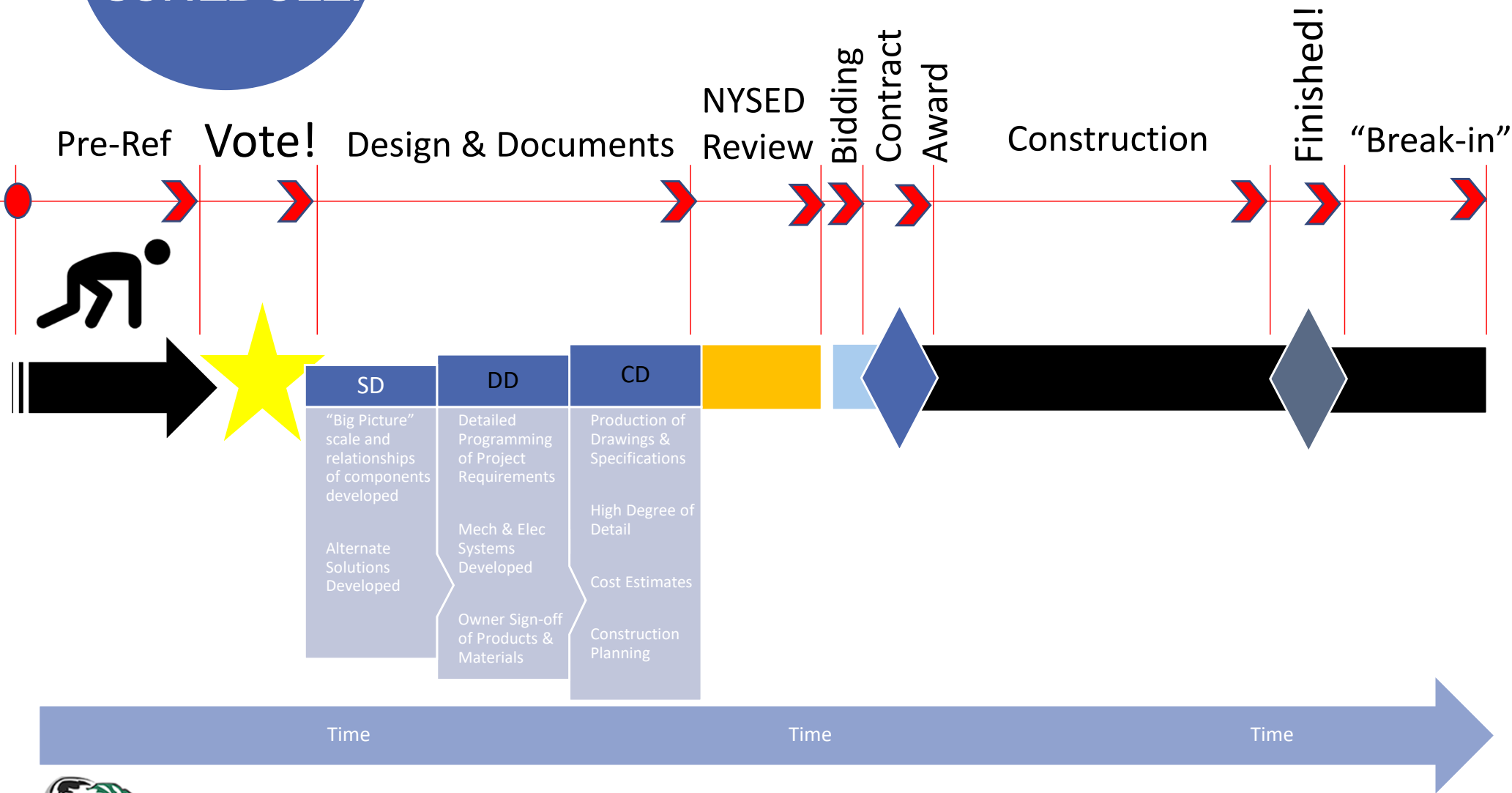


- ✓ Meet with end-users and decision makers to understand your needs and goals.
- ✓ Conduct detailed on-site investigations and systems inspection.
- ✓ Confirm BCS reports and pricing.
- ✓ Confirm your priorities & programmatic needs.
- ✓ Clearly define and document the scope of work, budget, and schedules.
- ✓ Prepare and Approve SEQRA.
- ✓ Set proposed referendum amount.



PROPOSED PROJECT SCHEDULE:

Goal: No Surprises



SCHEDULE

Timeline for Success

Pre-Ref Phase:

- **Project Scoping:** Complete by 9/9/22
- **SEQRA Process:** 9/9/22 – 10/26/22 (Type II Action)
- **SEQRA Approval:** BOE Action 10/26/22
- **BOE Resolution for Capital Project:** BOE Action 10/26/22
- **Notice of Proposition Posted:** No earlier than 10/26/22
- **Public Meeting(s):** November 2022
- **Public Referendum:** **December 14, 2022**

Design Phase:

- **Jan. – June 2023:** Design Phase / SED Submission
- **July – October 2023:** SED Review Period
- **Late October/November 2023** – SED Approval



Design

Bid

Construct

School
Is Open!



SCHEDULE

Timeline for Success

Bidding Phase:

- **Jan. – Feb. 2024** – Project Out to Bid
- **March 2024** – Award of Bids
- **Late Spring 2024** – Construction Start



SCHEDULE

Timeline for Success

Construction Phase:

- **Summer/Fall 2024** – Renovation Construction Phase
- **Winter '24-25** – Renovation Closeout/Commissioning



Next Steps...

December 2022 Referendum

- **September** - Perform State Environmental Quality Review Act (SEQRA)
- **October** – BOE resolutions on SEQRA & Authorization to Vote
- **November** – Public informational meetings
- **December 14** – Public Referendum



THANK YOU!

Questions?

