



GERMANTOWN

CENTRAL SCHOOL DISTRICT

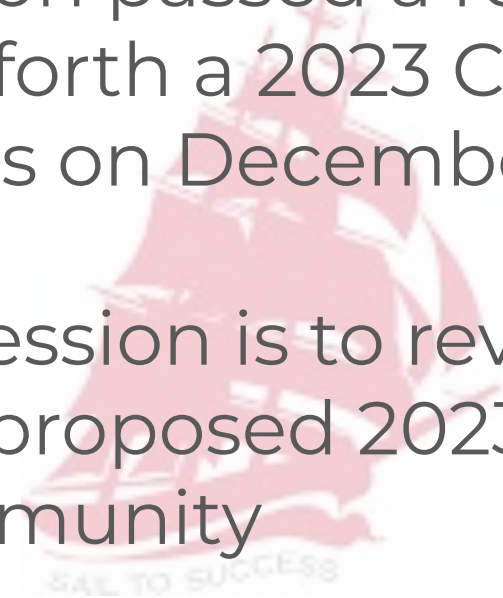
**2023 CAPITAL IMPROVEMENTS
BOND PROPOSAL**

Safety | Accessibility | Opportunity

Public Information Session

Why are we meeting tonight?

- The Board of Education passed a resolution at its November 1, 2023 meeting to put forth a 2023 Capital Improvements Project Bond to voters on December 19, 2023
- The purpose of this session is to review the scope, timeline and financing of the proposed 2023 Capital Improvements Project with our community



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**2023 CAPITAL IMPROVEMENTS
BOND PROPOSAL**

How was the proposed project planned?

- Board of Education
- Capital Planning Committee
- Building Teams



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**2023 CAPITAL IMPROVEMENTS
BOND PROPOSAL**

Board of Education

- Long-range financial and capital planning began in 2021
- Reviewed Building Condition Survey, as well as five-year Capital Plan, to prioritize District needs and desires
- Provided feedback to shape the proposed scope of work for the 2023 Capital Improvements Bond

SAIL TO SUCCESS

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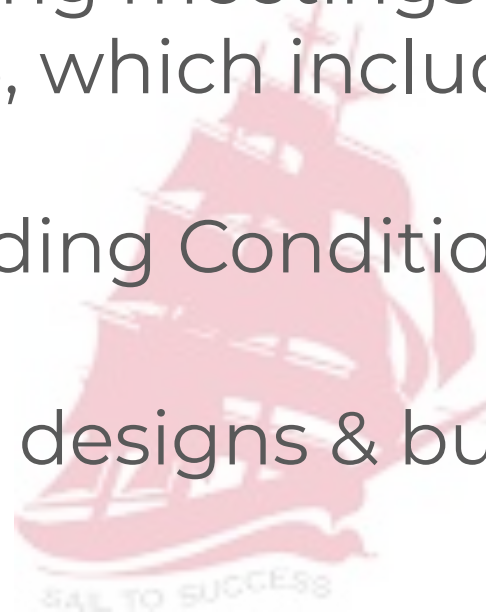


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**2023 CAPITAL IMPROVEMENTS
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Capital Planning Committee

- Master capital planning meetings and discussions began in spring 2023, which included:
 - Review of the Building Condition Survey (BCS)
 - Review of concept designs & budgets for various scopes



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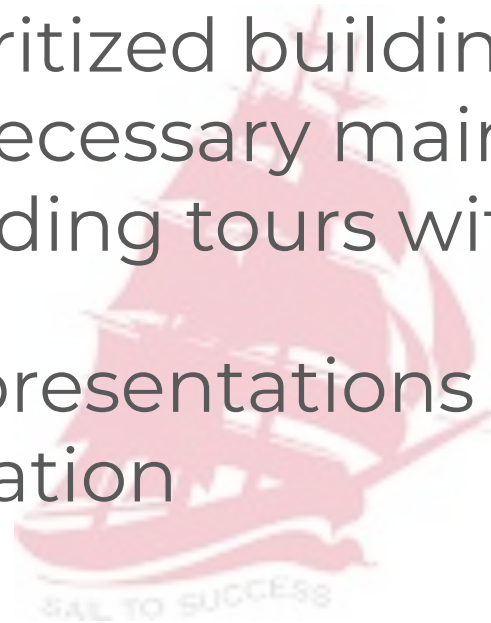


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**2023 CAPITAL IMPROVEMENTS
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Capital Planning Committee (cont.)

- Development of prioritized building plans focused on student needs and necessary maintenance items
 - Committee building tours with administrators
- Workshop/meeting presentations to the Board of Education



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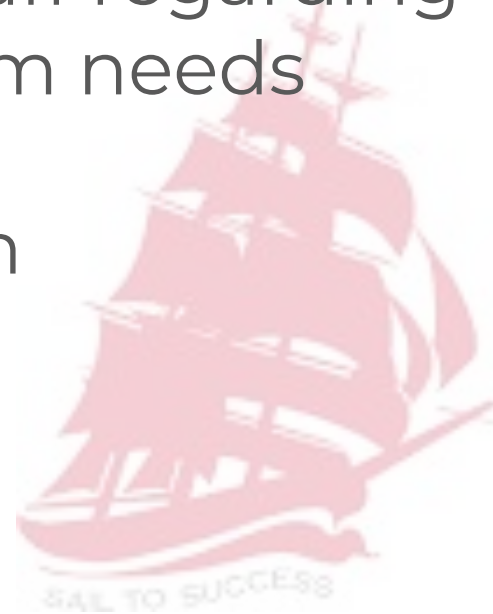


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**2023 CAPITAL IMPROVEMENTS
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Building Teams

- Principals canvassed staff regarding facilities-related program needs
- Architect meetings with administrators



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**2023 CAPITAL IMPROVEMENTS
BOND PROPOSAL**

Prioritizing Needs

▪ **Priorities**

- What must be done to ensure the health, safety, and success of our staff and students?
 - Building Condition Survey (BCS)
- What would we like to do to better support and enhance programming?

▪ **Alignment with District Goals**

- Continue to Provide a Safe, Inclusive, Welcoming Environment for All
- Continue to Promote Community Engagement
- Strengthen and Implementation of Innovative K-12 Curriculum

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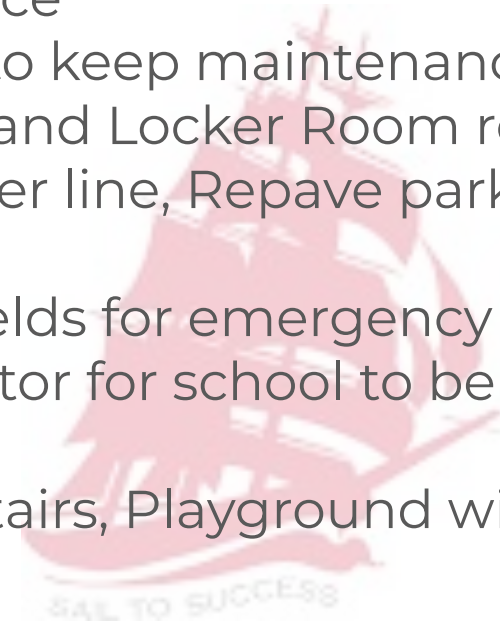
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2023 CAPITAL IMPROVEMENTS
BOND PROPOSAL

Summary of Scope of Work

Scope of Work to Address Student and Staff Safety, Accessibility and Well Being

- Necessary Building Maintenance
 - New Maintenance Facility to keep maintenance workers out of basement with flooding issues, Bathroom and Locker Room renovations, Roofing repairs, Flooring replacement, Sewer line, Repave parking lot.
- Support for Emergencies
 - Speakers, Access road to fields for emergency vehicles, New door hardware with lockdown function, Generator for school to be used as shelter when needed
- Student/Staff Safety
 - Repairs to doors, Exterior stairs, Playground with safety surfacing
- Accessibility
 - Replace chair lifts with ramps



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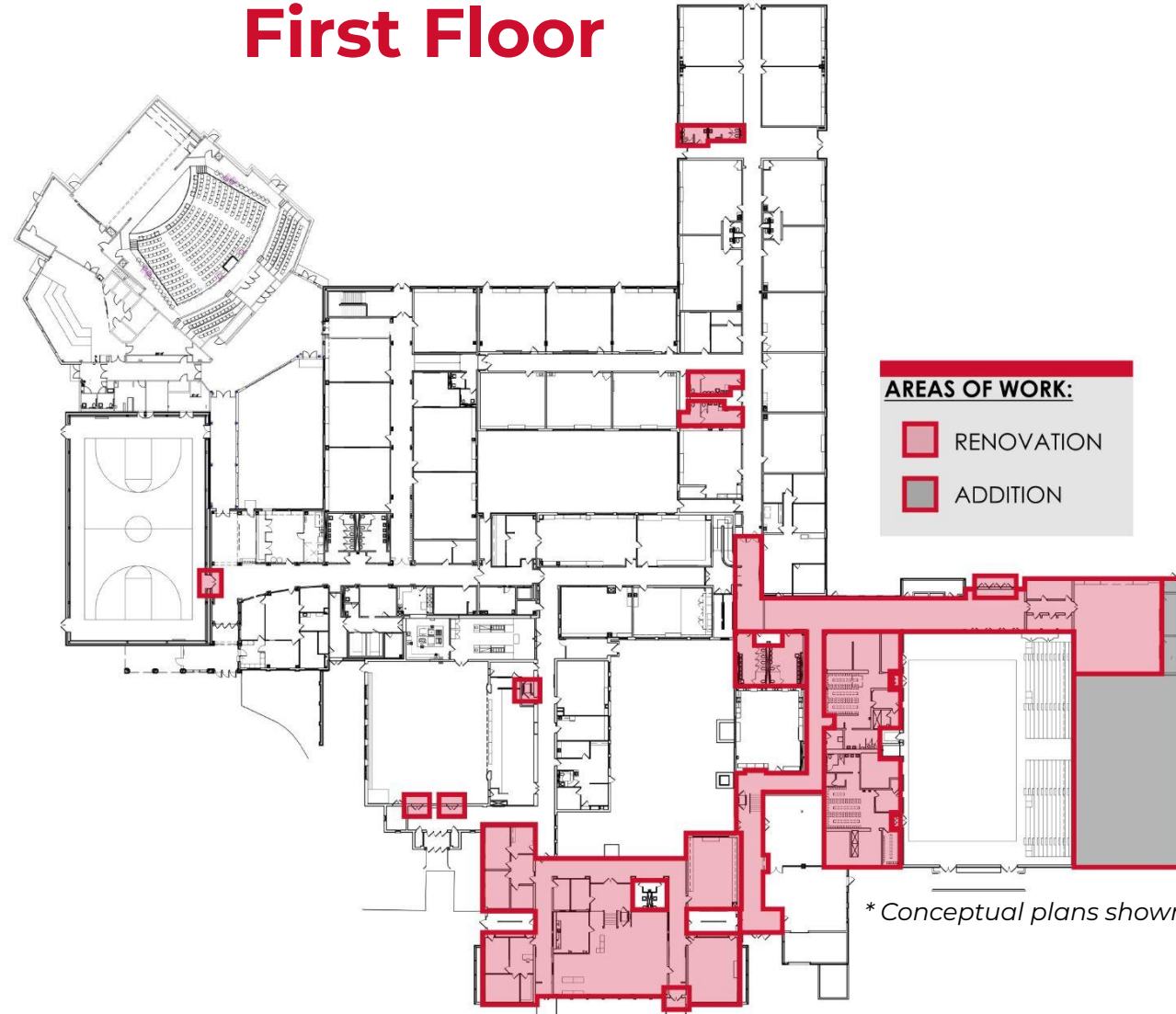


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**2023 CAPITAL IMPROVEMENTS
BOND PROPOSAL**

Overall Scope of Work

First Floor



AREAS OF WORK:

- RENOVATION
- ADDITION

* Conceptual plans shown for reference and are not final

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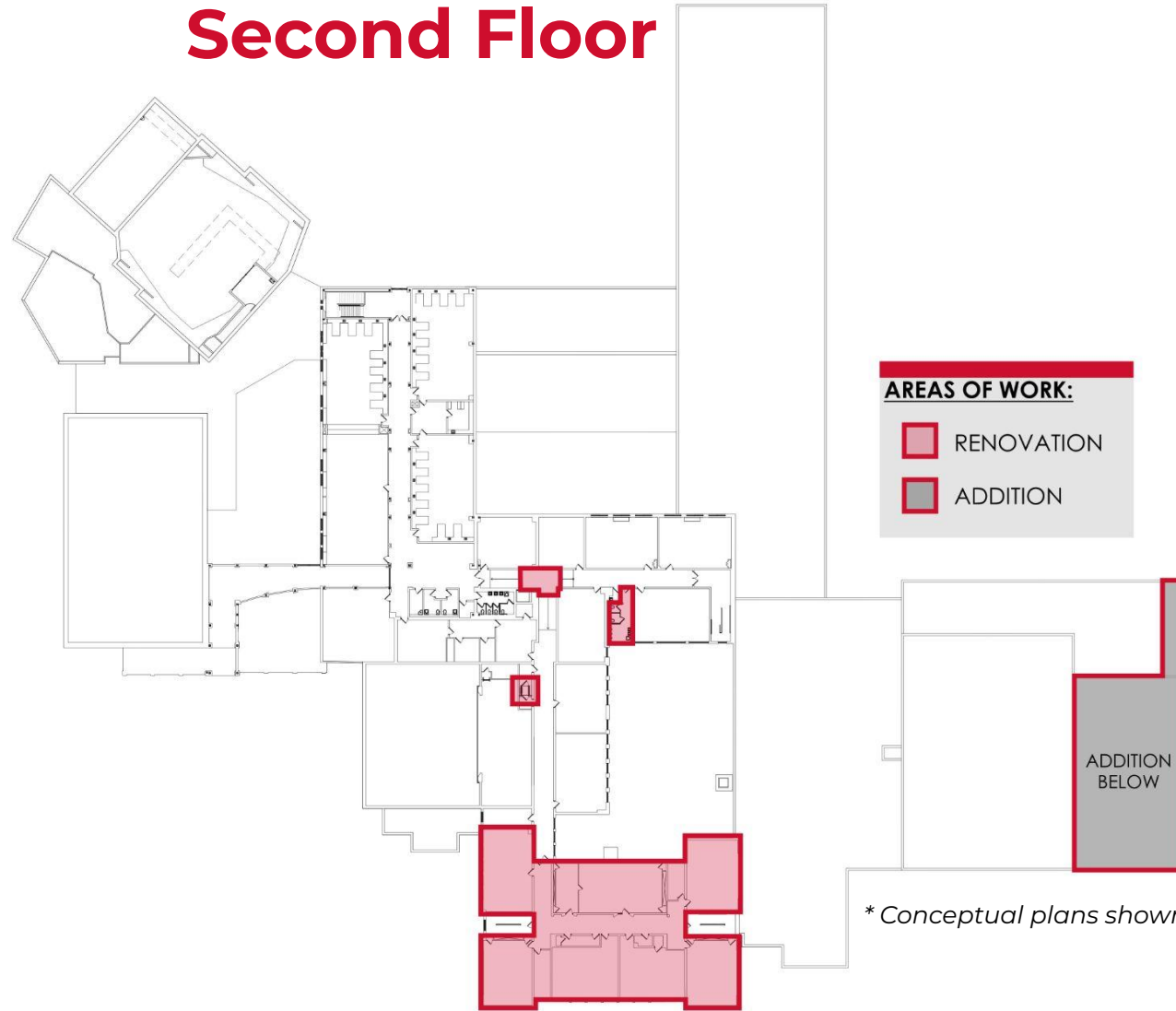


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**2023 CAPITAL IMPROVEMENTS
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Overall Scope of Work

Second Floor



** Conceptual plans shown for reference and are not final*

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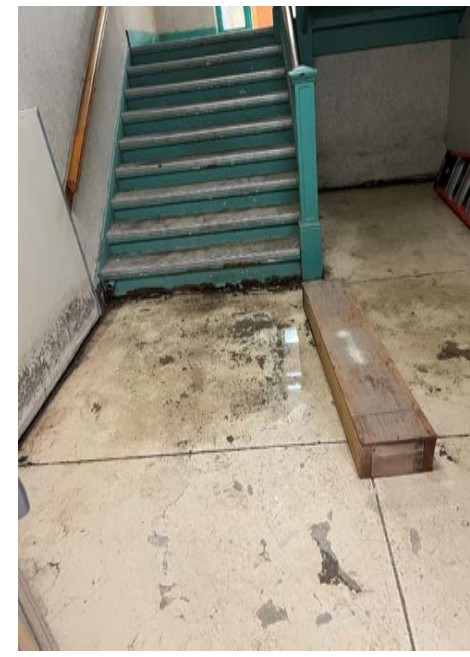
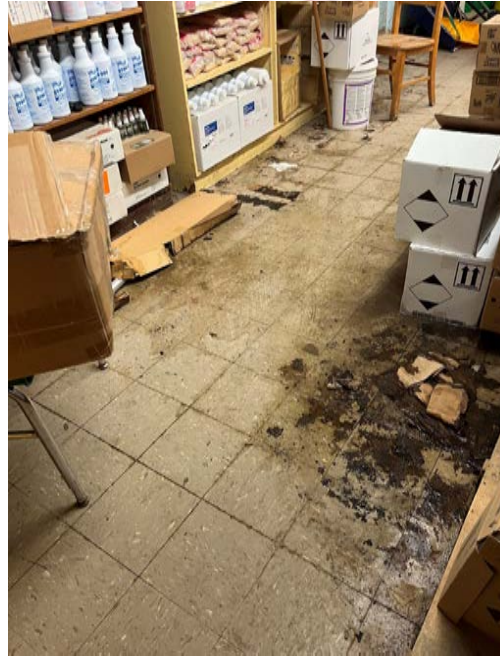


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**2023 CAPITAL IMPROVEMENTS
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Address Basement Flooding

- **Proposed Scope of Work**
 - Address Basement Flooding



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Playground Renovation

■ Proposed Scope of Work

- Demo Existing Playground Equipment and Surfacing
- Install new Poured in Place Safety Surface
- Install new Playground Equipment

Playground Injuries:

2021-2022 - 141

2022-2023 - 149

2023-Present - 35



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**2023 CAPITAL IMPROVEMENTS
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Playground Renovation



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Site Work

■ Proposed Scope of Work

- Install Outdoor Speakers
- Re-Pave North Parking Lot & Bus Loop
- Install Sewer Line to 9G
- Install Fire Apparatus Access Path to Fields
- Replace Steps to Cafeteria Entrance
- Install sidewalks around Auditorium



** Conceptual plans shown for reference and are not final*

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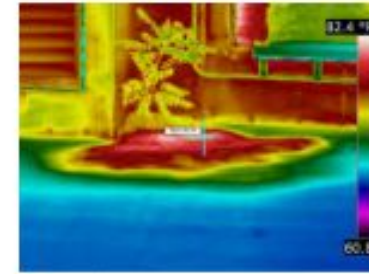
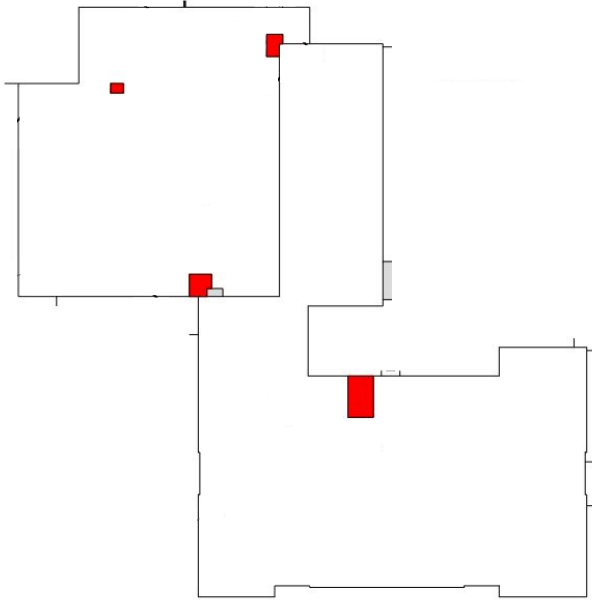
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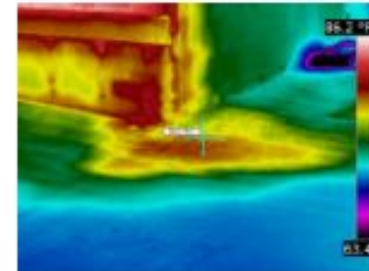
Roofing

■ Proposed Scope of Work

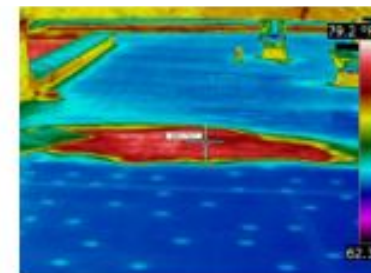
- Infrared scans determined several areas of wet insulation. The roofs in question were determined to be a good candidate for a roof restoration: a new liquid applied coating is applied over the existing roof.



Thermogram T-06



Thermogram T-04



Thermogram T-08



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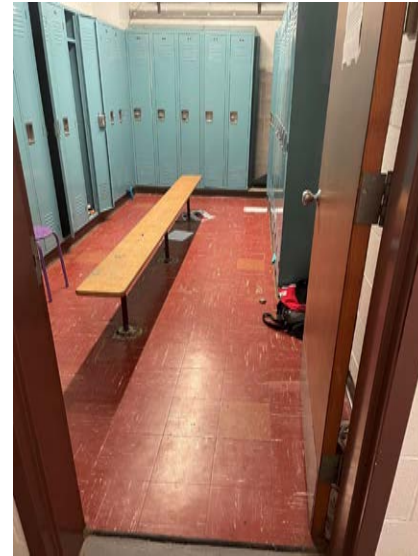
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Locker Room Renovation

■ Proposed Scope of Work

- Redesign layout of Boys and Girls Locker Rooms
- Provide more accessible locker areas
- Provide private shower/ changing areas
- New flooring, wall finish, acoustical ceiling and lighting
- New lockers



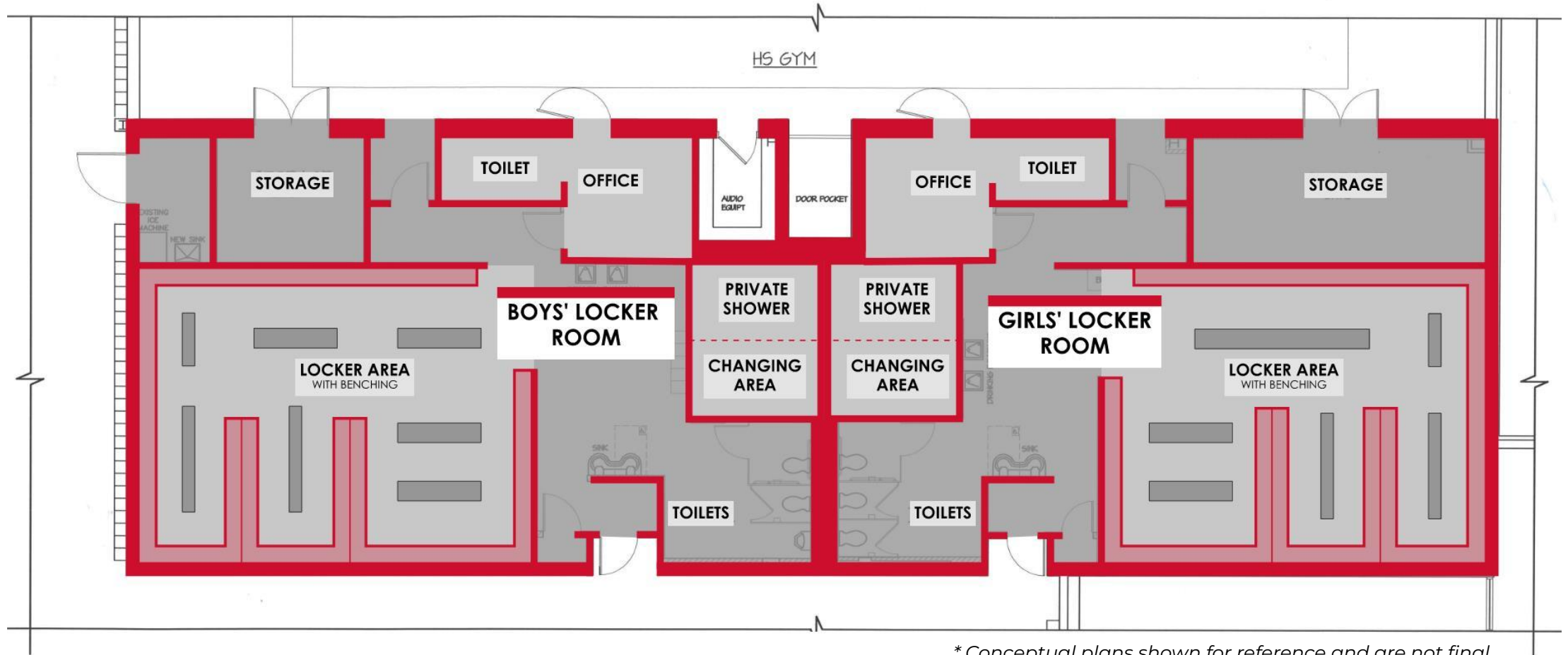
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**2023 CAPITAL IMPROVEMENTS
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Locker Room Renovation



* Conceptual plans shown for reference and are not final

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Bathroom Renovations

- **Proposed Scope of Work**

- Red Tile Bathrooms, Second Grade Bathrooms, Boy's Room 2nd Floor
 - New flooring, wall finishes, ceilings, fixtures, partitions, and lighting



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BOND PROPOSAL**

Chairlift to Ramp Conversions

- **Proposed Scope of Work**

- Replace Library Chairlift with a ramp.
- Replace Stage Chairlift with a ramp.
- Replace 2nd Floor Chairlift with a ramp. (Directly above stage chairlift)
- Replace Technology Chairlift with a new Chairlift.



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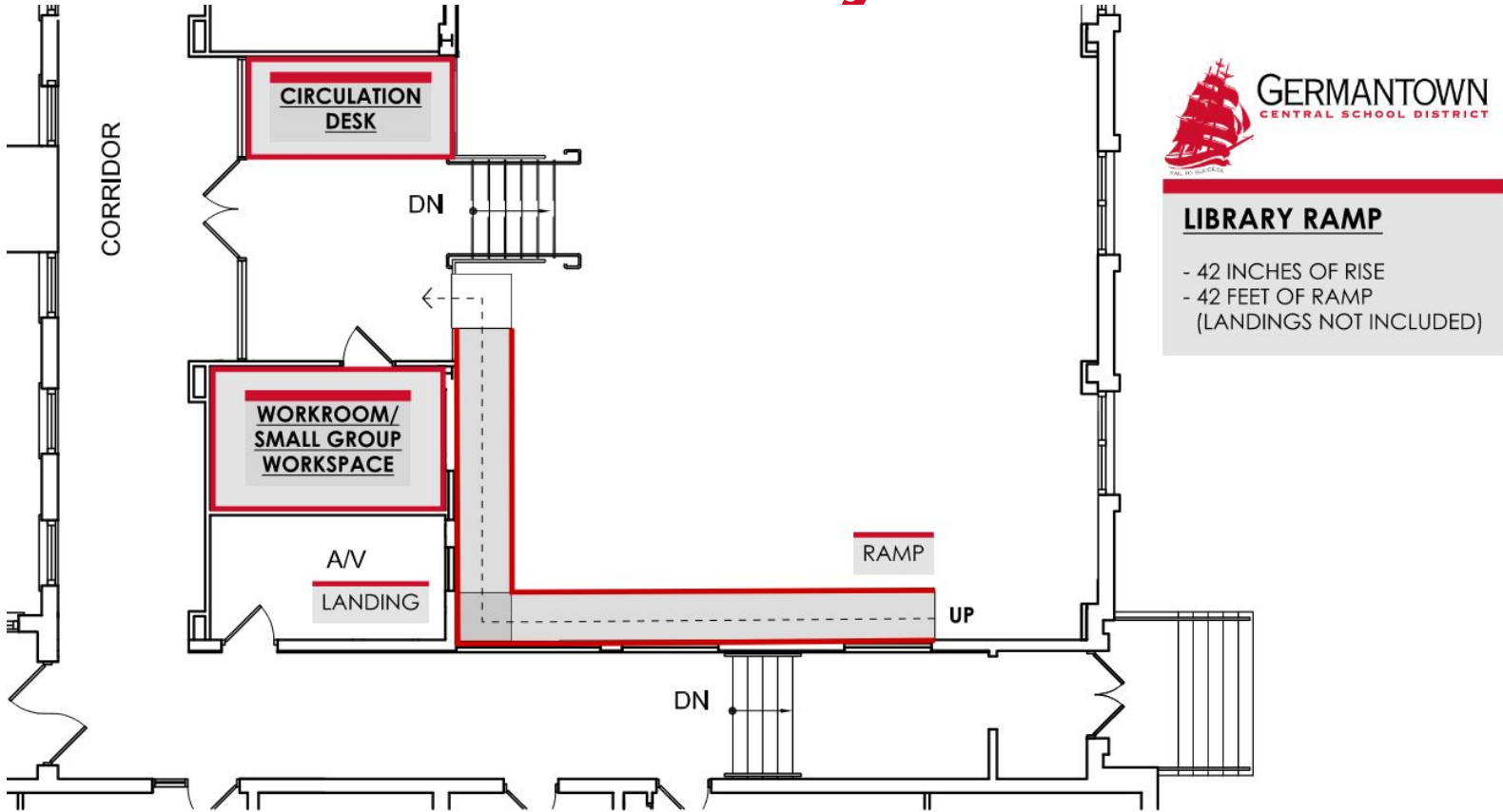


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**2023 CAPITAL IMPROVEMENTS
BOND PROPOSAL**

Chairlift to Ramp Conversion

Library



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** Conceptual plans shown for reference and are not final*

Lockdown Door Hardware

New Lockdown Door Hardware to include:

- All Classroom doors to receive new door hardware that can be locked by the push of a button in lockdown situations.



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Door Replacements

Proposed Scope of Work

- Replace Cafeteria Doors
- Replace Exterior Doors by High School Gym
- Replace Exterior Doors by High School Library
- Replace Exterior Doors by Elementary School Gym



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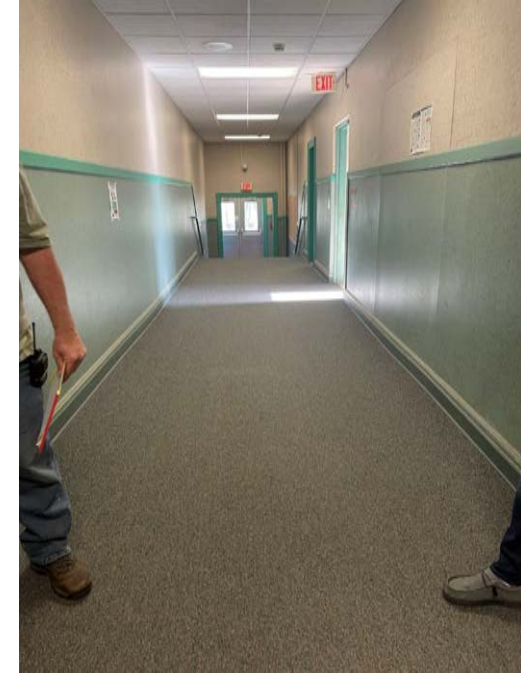
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Replace Select Flooring

■ Proposed Scope of Work

- Abate VAT under VCT in Lobby and Corridors
- Abate VAT under VCT in Classrooms
- Replace Carpet with LVT in Original 1922 Building
 - Reinforce subflooring to reduce noise



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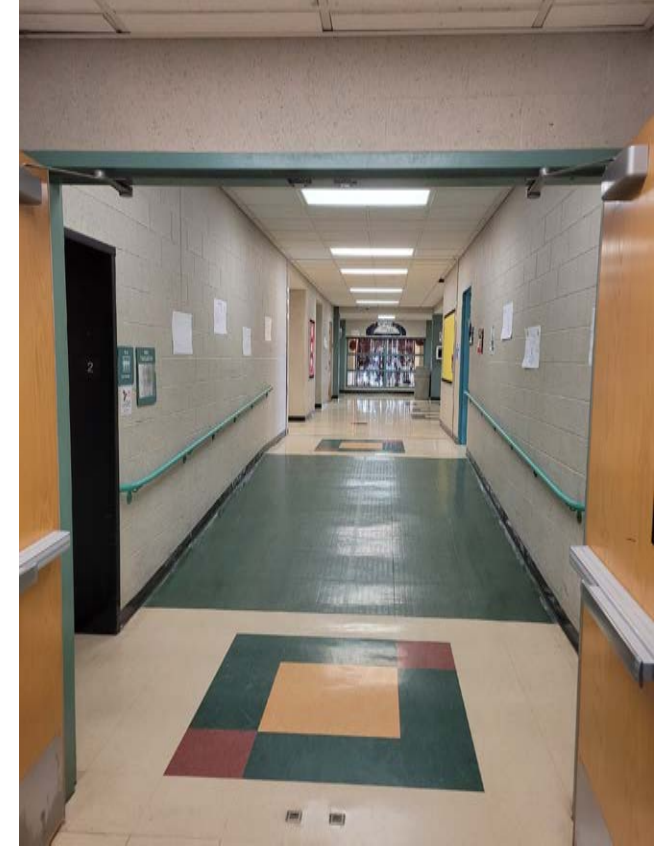
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BOND PROPOSAL**

Additional Interior Work

■ Proposed Scope of Work

- Replace Rusting Oil Line/ Replace Boiler Pumps with a larger size
- Paint Hallway Walls
- Update old power boxes in Tank Room



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**2023 CAPITAL IMPROVEMENTS
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Update Electrical Power Boxes



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Maintenance Facility

Proposed Scope of Work

New Maintenance Facility addition to include:

- Move the maintenance space out of the basement, which has flooding issues
- Provide workshop and storage space
- Provide office space for Facilities Department
- Replace the equipment storage space currently in detached garage



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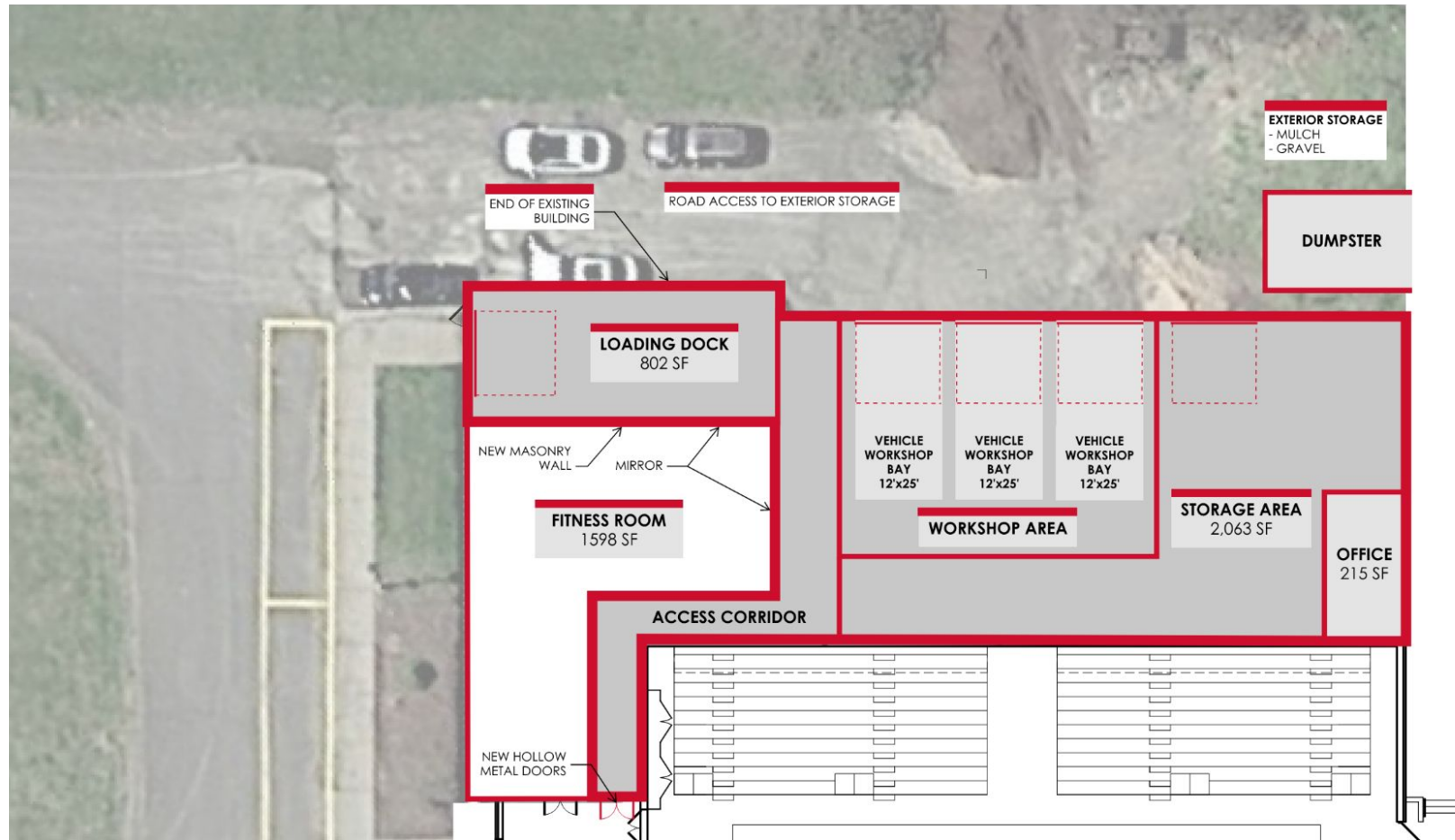
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**2023 CAPITAL IMPROVEMENTS
BOND PROPOSAL**

Maintenance Facility

Proposed Scope of Work

- Remove Existing Equipment Storage
- Build New Maintenance Facility
 - Loading Dock
 - Vehicle Workshop Bays
 - Workshop area
 - Storage
 - Facilities Director Office
- Music Room Becomes Fitness Room



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Generator

- **Proposed Scope of Work**
 - New generator to support life safety & Cafeteria/Kitchen



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**2023 CAPITAL IMPROVEMENTS
BOND PROPOSAL**

CM slides on Construction Timeline

- Proposed work is anticipated to be phased over a 3 - year period
 - Phase 1
 - Work to begin in Winter 2024 and completed in Fall / Winter of 2025
 - Phase 2
 - Work to begin in Summer of 2025 and completed in Fall / Winter of 2026



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**2023 CAPITAL IMPROVEMENTS
BOND PROPOSAL**

Anticipated Project Phasing

Phase 1 Scope of Work

- 2nd Grade – 6th Playground
- Install Outdoor Speakers
- Roofing Repairs
- Locker Room Renovation
- Toilet Room Renovations
- Door Replacement
- Replace Select Flooring
- Paint Hallway Walls
- Replace Classroom Door Hardware with Lockdown Function

* Installation of fire rated partition in Electric Room to be completed by District

Phase 2 Scope of Work

- Removal of Old Garage & Build New Maintenance Facility
- Address Building Flooding
- Re-Pave/Mill N' Fill Main Street Parking Lot and Bus Loop
- Install Sewer Line to 9G
- Install Access Path to Sports Fields
- Replace Steps to Cafeteria Entrance
- Install Sidewalk around Auditorium
- Chairlift to Ramp Conversions
- Replace Rusting Oil Line and Boiler Pumps
- Update old power boxes in Tank Room
- Replace outside lighting on Main Street
- Generator



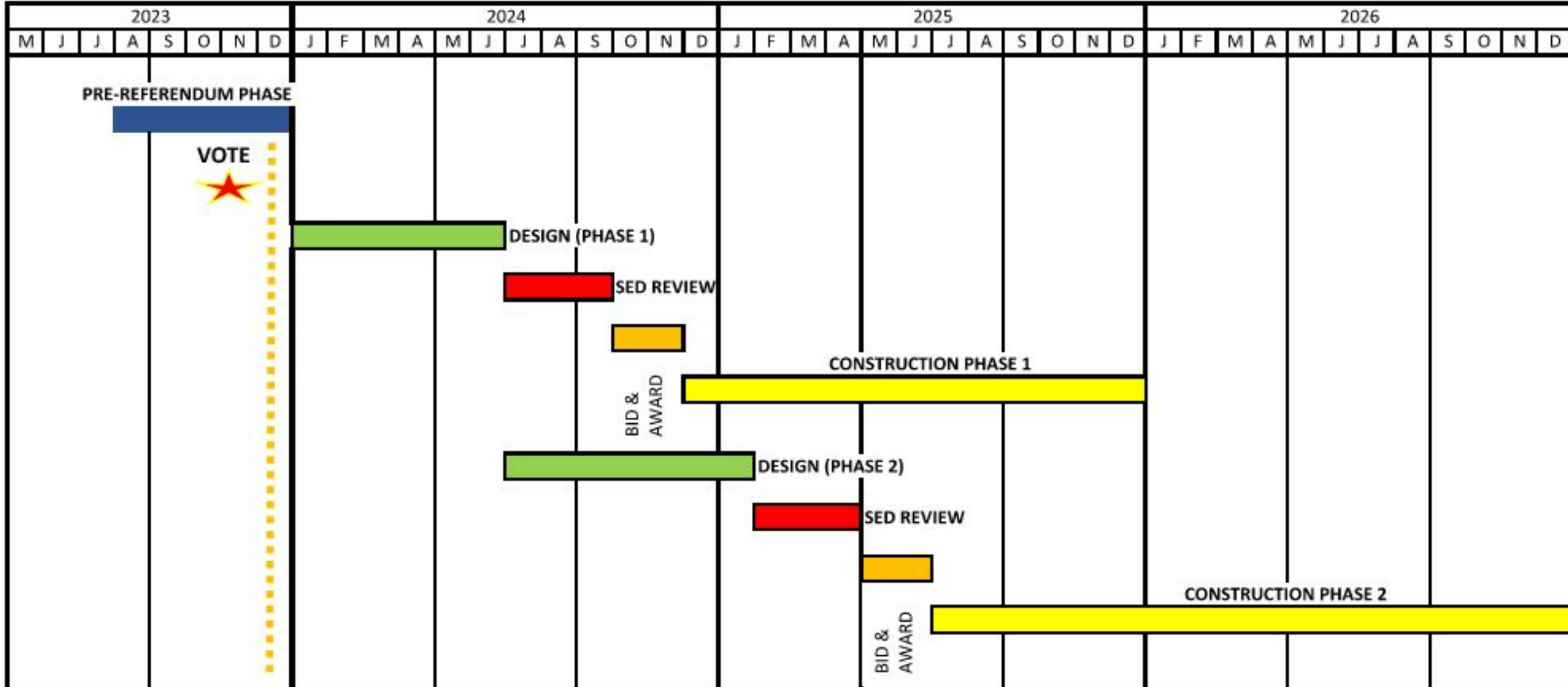
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**2023 CAPITAL IMPROVEMENTS
BOND PROPOSAL**

Anticipated Project Milestones



Safety During Construction

- Contractor Adherence to all latest COVID-19 policies and protocols
- Site Containment – Students/staff will be separated from construction areas
- Non-Fraternization– *Required of all prime contractors, zero tolerance policy*
- Adherence to Section 155.5 of NYSED Safety Regulations
- Identification Badges– *Required of all prime contractors, zero tolerance policy*
- Written Safety Programs – *Required of all prime contractors*
- Accident Procedures and Policies
- Site Inspections
- Toolbox Talks– *Required of all prime contractors*
- Management Staff has 30 HR OSHA Certification
- OSHA Policies – *10 HR OSHA training – “minimum standard”*

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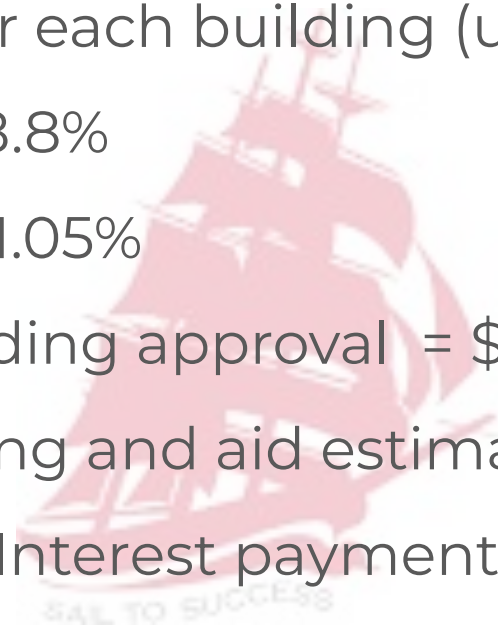
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**2023 CAPITAL IMPROVEMENTS
BOND PROPOSAL**

Financial Considerations

Capital Project financial assumptions are based on:

- Allowable state aid for each building (under Maximum Cost Allowance)
- Building aid ratio = 58.8%
- Bond percentage = 81.05%
- Capital Reserve spending approval = \$2,000,000
- Conservative borrowing and aid estimates
- 15-Year Principal and Interest payment schedule
- Impact on tax cap, local share and future budgets



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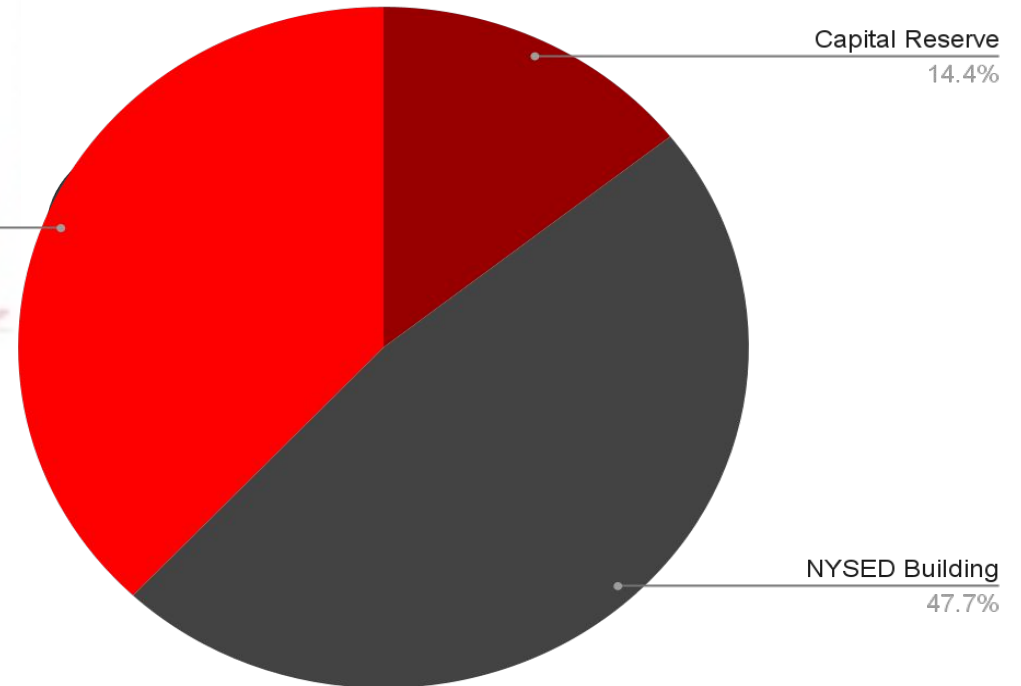


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**2023 CAPITAL IMPROVEMENTS
BOND PROPOSAL**

Financial Considerations

Total Project Budget = \$13,918,711
Capital Reserve = \$2,000,000
Borrowed Amount = \$11,918,371



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**2023 CAPITAL IMPROVEMENTS
BOND PROPOSAL**

Financial Considerations

Total Project Budget	\$13,918,711
Use of Capital Reserve	\$2,000,000
Avg. Principal and Interest PMTs	\$1,109,686
Building aid	\$557,733
Retired Bond	\$118,936
Avg. Impact on Tax Levy	\$433,017
*Increase on Tax Rate Full Value per \$1,000 of FULL value	\$0.429
\$250,000 FULL value example	\$107.34



**Based on most recent tax calculations. Tax impact to begin in the 2026-27 fiscal year.*

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**2023 CAPITAL IMPROVEMENTS
BOND PROPOSAL**

Key Dates

Public Hearing

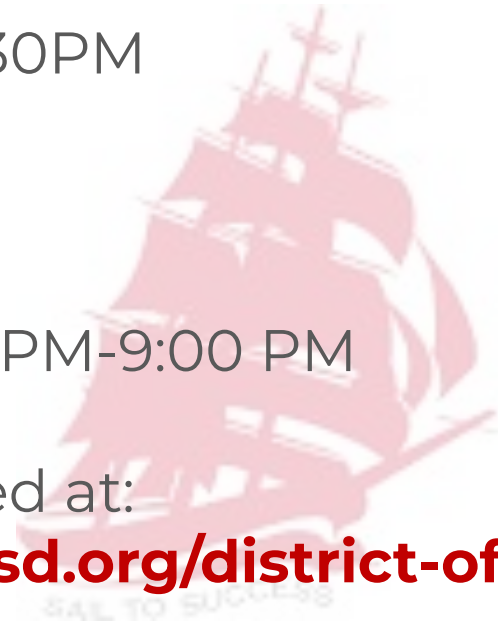
Wednesday November 15, 6:30PM
GCS Auditorium

Bond Vote

Tuesday, December 19, 12:00 PM-9:00 PM

Detailed information is posted at:

<https://www.germantowncsd.org/district-office/capital-project/>.



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**2023 CAPITAL IMPROVEMENTS
BOND PROPOSAL**



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Feedback & Q&A