



**Warwick Valley CSD
Facilities Committee Meeting
December 14, 2023**



Agenda

I.	Approval of Minutes
II.	Capital Project Update (Than Harrington)
III.	Electric Buses Update (Jack Eisenbach)
IV.	Security a. Sanfordville \$100,000 Project 2024-25 b. Park Avenue School (Capital Project) c. Interior Doors (District Wide)
V.	Building Condition Survey
VI.	Other District Needs a. Roofs b. HS Electrical Service
VII.	Potential Capital Project a. Funding b. Timeline



Capital Project Update

Than Harrington

Park Windows

MS Outdoor Bathroom

SE Outdoor Bathroom

HS Roof

HS Field Bathroom

HS Unit Ventilators

HS Auditorium



Electric Buses

Jack Eisenbach

Information

- All School bus purchases need to be electric by 2027 (3 years)
- All School buses need to be electric by 2035 (12 years)
- Warwick Currently has 79 Buses

Considerations

- Charging Station infrastructure
- Utility Upgrade
- Cost of electricity
- Cost of Buses (\$420,053.19)
- Total Fleet Cost 28-32 Million



Building Condition Survey

Jack Eisenbach

- **Due March 1, 2024**



Capital Project 2024

Funding

		Current	Projected	
Capital Project Reserve		\$2,098,200.00	\$3,098,200.00	*
Building Aid	63.8%			
Maximum Project		\$5,796,113.00	\$8,558,564.00	
Building Aid		\$3,697,932.85	\$5,460,363.83	
Capital Project Reserve		\$2,098,200.15	\$3,098,200.00	

*** Assuming \$1,000,000 Funding into capital reserve in 2023-24**

Other Funding

Funding Source				Maximum	Actual
Maintenance Reserve				\$1,000,000	\$1,000,000
Safe Act Funds	Interior	430	\$1000.00	\$ 430,000	\$ 430,000
	Exterior HS/MS	100	\$5000.00	\$ 500,000	\$ 170,000
					\$ 600,000

Total Funding

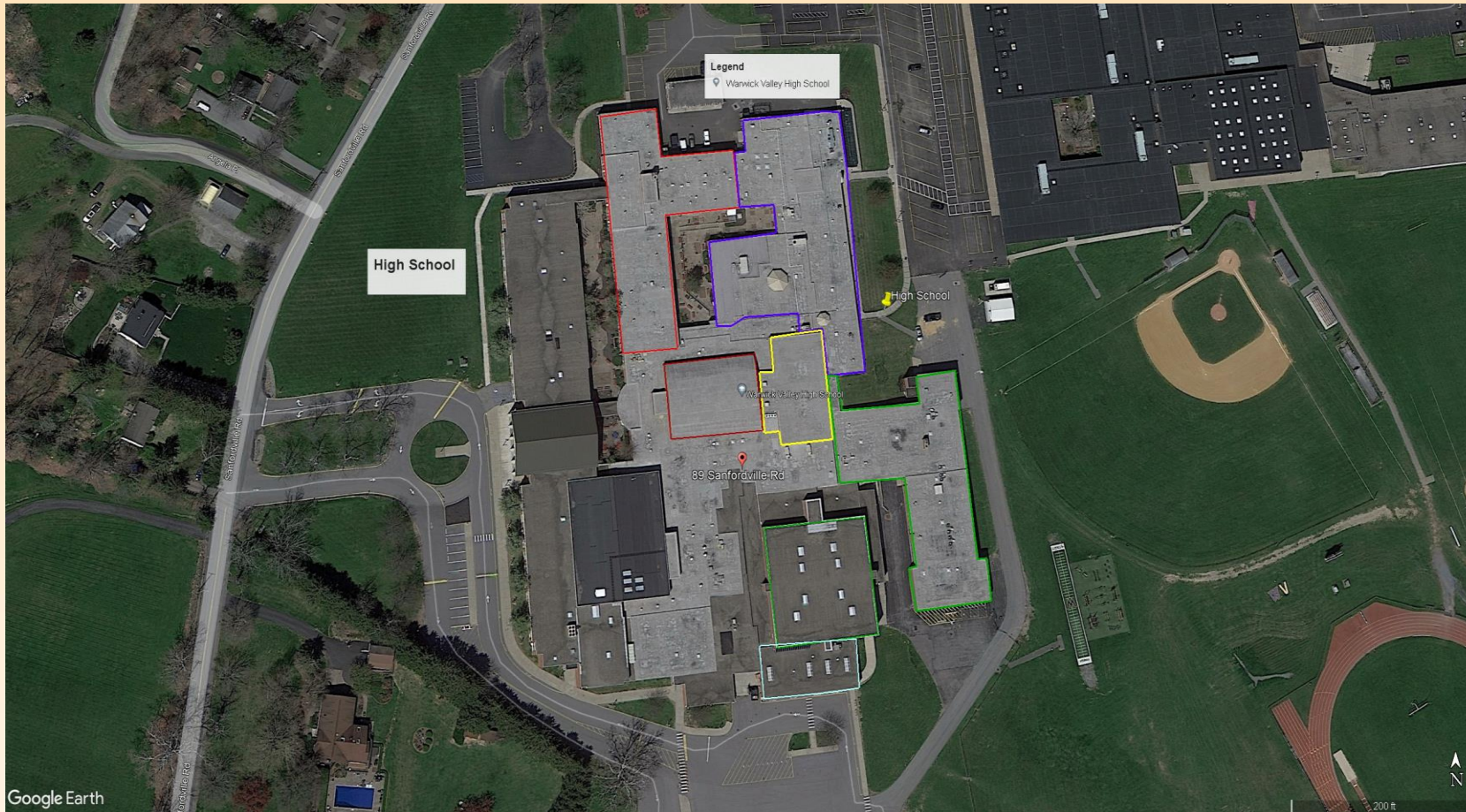
Funding Source	Amount
Capital	\$8,558,564
Maintenance Reserve	\$1,000,000
Safe Act	\$ 600,000
Total Project	\$10,158,564



Capital Project - Roofing

High School

HS Jr High Section	22,000	Sq. ft.
HS Old Gym	8,000	Sq. ft.
HS Pool	8,000	Sq. ft.
HS New Gym	13,000	Sq. ft.
Weight Room	5,100	Sq. ft.





Capital Project - Roofing

Middle School (District office)

MS (DO) 21,500 Sq. ft.

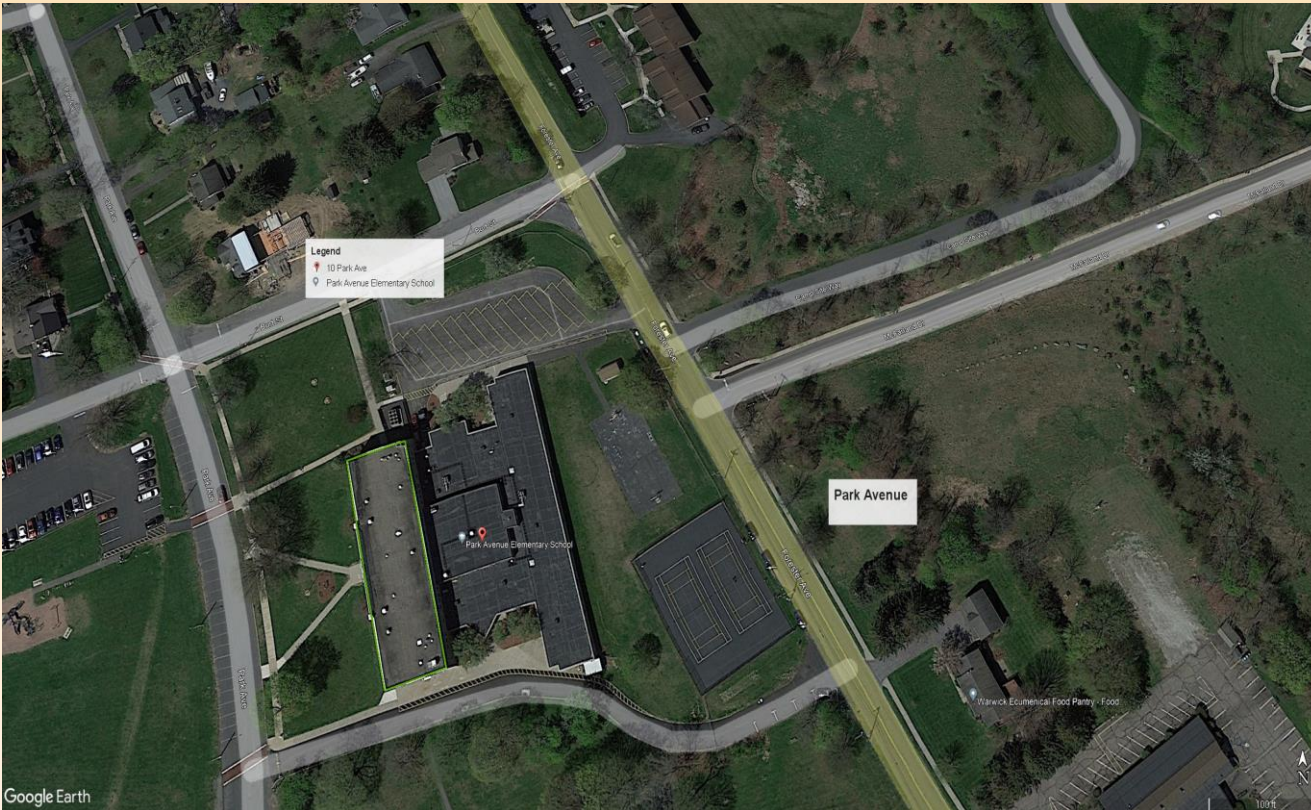




Capital Project - Roofing

Park Avenue School

Park Avenue 11,500 Sq. ft.





Capital Project - Roofing

Pine Island School

Pine Island 19,000 Sq. ft.





Capital Project - Roofing

King School

Full Roof 44,500 sq. ft.
Replace 20,000 sq. ft.





Capital Project 2024

HS Electrical Panel





Capital Project 2024

District Wide Security

- 1) Hardening Exterior Doors HS/MS
- 2) Interior Doors HS/MS/SE/Park

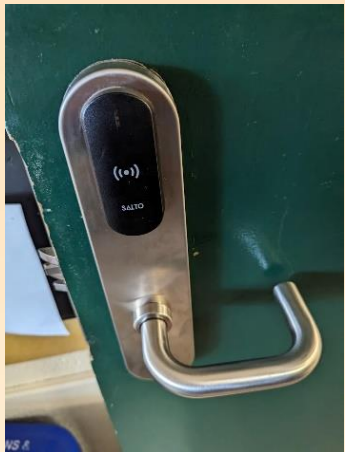
Interior Doors	Approx. Count
High School	200
Middle School	100
Sanfordville	55
Park	75
	430

Exterior Doors	Approx. Count
High School	55
Middle School	45
Sanfordville	33
Park	16
	149



Capital Project 2024

District Wide Security





Capital Project Projected Costs

Contract	Building	Square Footage	Cost	Total
Roofing	HS	56,100	\$40	\$2,244,000
Electrical Panel	HS			\$1,000,000
AC Gym	HS			\$1,000,000
Roofing	MS (DO)	21,500	\$40	\$ 860,000
Roofing	Park	11,000	\$40	\$ 460,000
Roofing	Pine Island	18,800	\$40	\$ 760,000
Roofing	Kings	20,000	\$40	\$ 800,000
Security	HS/MS/Park/SE			\$1,468,600
Incidentals			15.42%	\$1,565,964
Grand Total				\$10,158,564



Process

- Advertising/Press Releases
- Newsletter
- Public Hearing on Capital
- Capital Project Vote (May 21, 2024)

Propositions

- 1) Budget
- 2) Buses
- 3) Capital Project
- 4) Using maintenance reserve to fund roof work at Kings.