



**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

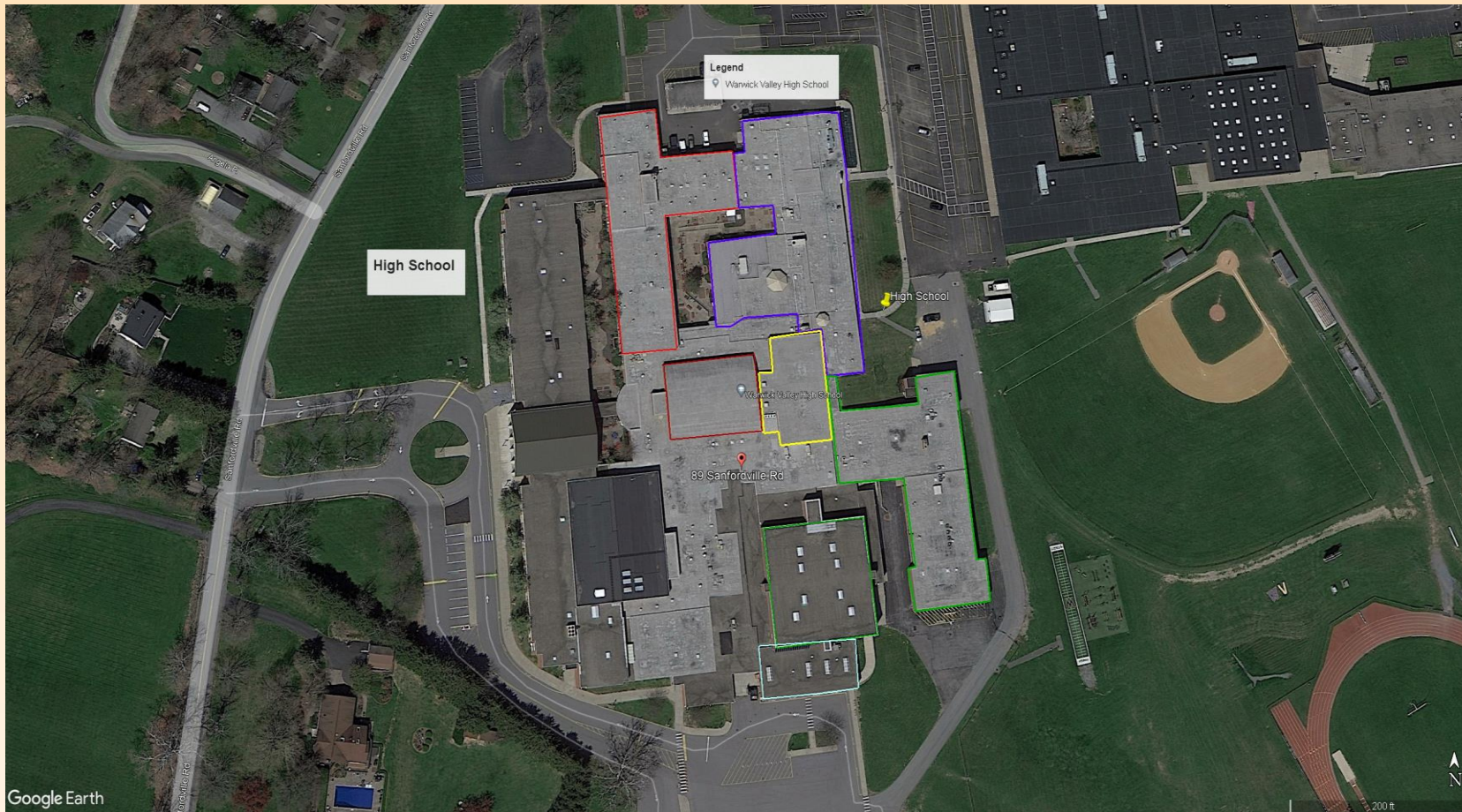
| Funding Source | Amount |
|----------------------|---------------------|
| Capital | \$8,558,564 |
| Maintenance Reserve | \$1,000,000 |
| Safe Act | \$ 600,000 |
| Total Project | \$10,158,564 |



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.

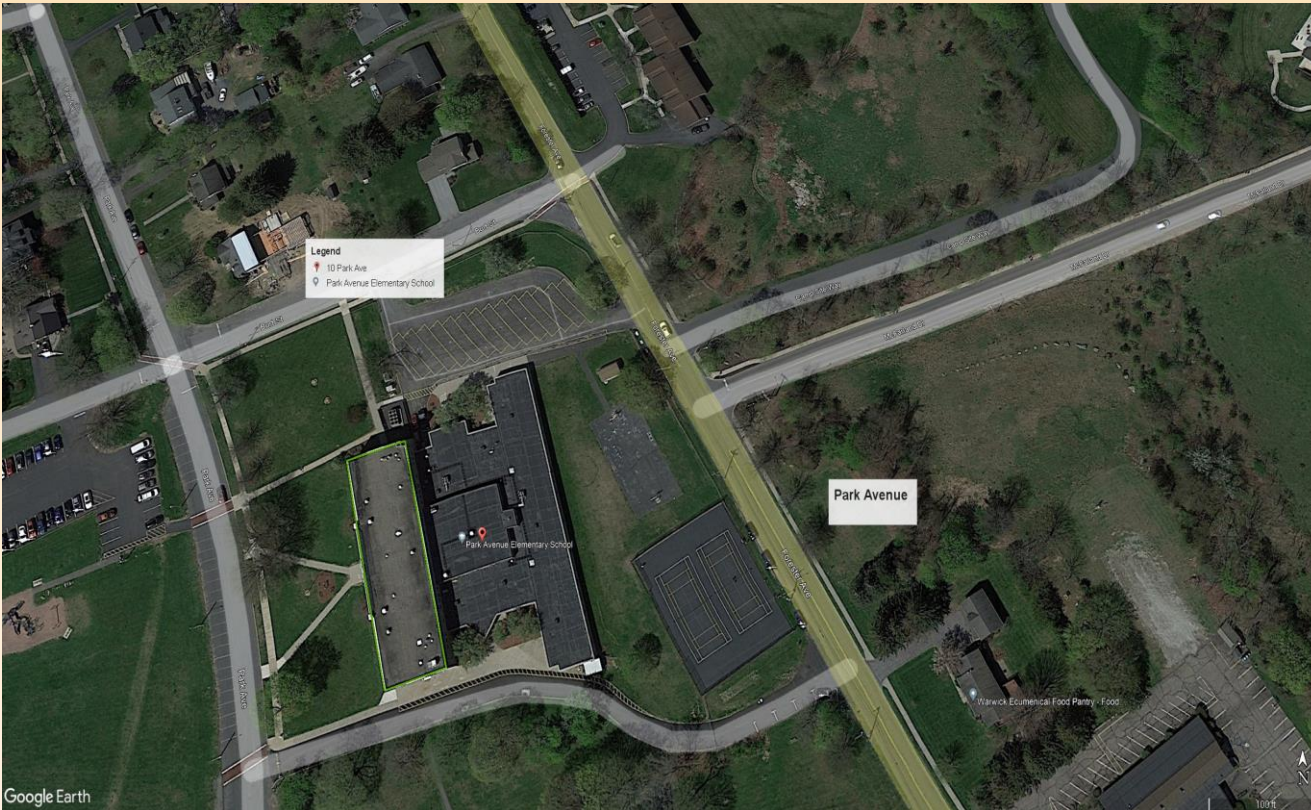




Capital Project - Roofing

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

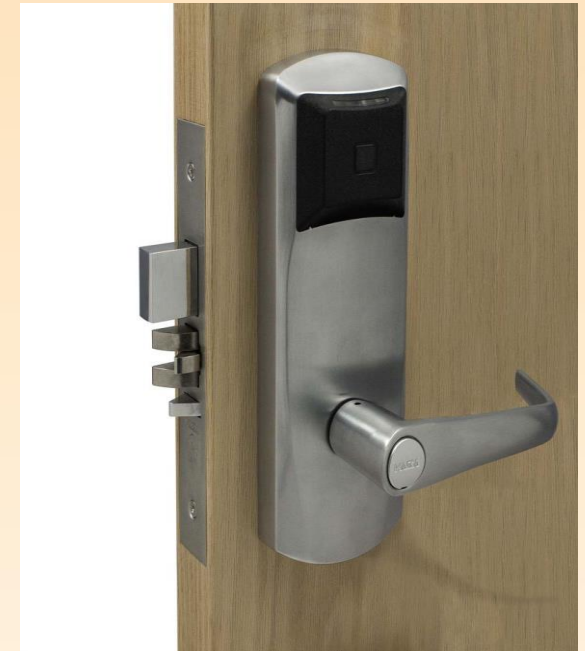
| Interior Doors | Approx. Count |
|----------------|---------------|
| High School | 200 |
| Middle School | 100 |
| Sanfordville | 55 |
| Park | 75 |
| | 430 |

| 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.