

Capital Improvement Project 2023
Community Planning Forum

Delaware Academy Central School District at Delhi

April 17, 2023



DACSD Vision & Mission

- DACSD will be a leader in academic excellence, preparing students to excel in a diverse and dynamic society.
 - *Delaware Academy will provide a wide range of academic and extra-curricular opportunities that develop critical thinking, innovation & leadership.*
 - *Our community of learners will foster partnerships within our region and beyond, supporting a wide range of career pathways for our students.*
 - *Our students will enter society with the ability to embrace change with confidence, altruism, and adaptability.*
- What does this mean when we think about educating “the whole child?”



Tonight's Objectives

- **Purpose of Capital Projects (what they are and are not)**
 - **Learn how projects are developed and financed**
 - **Share current needs of the district and what has informed them**
 - **Seek input and considerations from our community regarding the current plans**
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- We are in the stages of scope development and therefore are not seeking to debate or convince anyone how they should feel or vote



Since our last Community Forum...

Dates	Activity
10/18/22	BOE Meeting – presentation and discussion
11/7/22	First Capital Project Community Forum
11/7/22	Community Survey Remains Open & all info placed on Capital Project page of website
11/14/22	BOE Meeting – discussion and review of financial information, scope & incidentals
12/8/22	BOE Capital Project Subcommittee – reviewed project plans & potential EPC project
1/12/23	BOE Capital Project Subcommittee – discussed potential scope with architects & CM
1/17/23	BOE members take visit to Windsor CSD to view technology wing and athletic fields
1/30/23	BOE Meeting – RFP presentations from Construction Management Firms
3/13/23	BOE Meeting – presentation & discussion on financials, scope & incidentals – established overall project cost (not to exceed) at \$14M with zero tax increase for project
3/27/23	Second Capital Project Community Forum



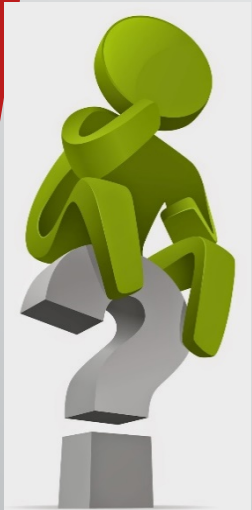
Community Survey

- Remains open to: Parents/Guardians, Students, Faculty/Staff, and Community Members
- Trends so far:
 - Majority of respondents have been parents/guardians
 - Understanding how capital projects are planned, approved, and financed is critical to deciding approval
 - Long-term sustainability of programs and facilities remains the top priority
 - Creating opportunities for children of all ages is a priority
 - Maintenance of infrastructural items, safety & security upgrades, instruction in technical fields, music & arts, and physical education/athletics all received majority of respondents listing as “extremely important.”



What are Capital Projects?

- Improvements to the **physical structure of our facilities** to support **all** district activities
- Approved by NYSED Office of Facilities and majority funded through NYS Building Aid
 - Limits expenditures to capital improvements
 - Cannot be used to fund staffing, new or expanded programs, or other areas in our budget



How are projects determined & prioritized?

- NYSED Building Conditions Survey & Annual Visual Inspections
- Condition of other items at time of planning
- Items identified, but not completed in prior project
- Stakeholder input, questions, and feedback
- Ensure District is “future-ready”
- Alignment with District Vision, Mission & Goals



Goals of the Project

- Tax Neutral (no additional taxes for this project)
- Responsive to community input & feedback
- Aligned with District Goals
- Destination District for our community & region
- Prioritizes instructional needs, safety & security, and facilities maintenance
- Ensures long-term sustainability of programs and facilities

College & Career Ready

Safety & Security

Community Engagement

Fiscal Responsibility

Positive Culture & Climate



Financial Planning

- Financial considerations when planning Capital Projects:
 - Cycles of projects that maintain stability and predictability in long-term debt
 - Responsible planning for maintenance and use of state building aid and reserves
 - If planned correctly, results in not having to ask taxpayers for tax increases to support capital projects
 - (This is what is meant by “No Additional Impact to Taxpayers”)
 - If planned correctly, results in safe and reliable facilities for years to come



Financial Planning

How will this project be funded?

- **NYS Building Aid (73.3%)**
- **Debt Reserve**
 - How is the Debt Reserve funded?
 - What happens when we don't continue to fund reserves?
- **Capital Reserve**
 - What can it be used for?
- **No Additional Increase to Taxes for this project**



Financial Planning

What Costs Go Into Projects?

Construction Costs - Certain costs for construction work (Section 408 of Education Law), are eligible for building aid. To be eligible for aid, construction costs must exceed \$10,000, and the various elements of the work must have received prior approval and a building permit from NYSED.

Contingency Costs are included to cover potential industry escalations in pricing and costs related to design, construction management, and other escalations that may occur between planning and construction phases of a project.

Incidental Costs - Expenditures related to outdoor site construction or improvement are also eligible for aid but are limited to a cap set by NYSED.



Together, these establish the total project amount

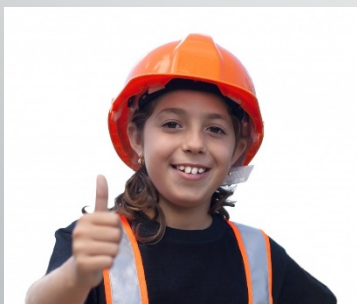


Potential Scope of Capital Project

- Building Conditions Survey & Annual Visual Inspections
- Priority 2 items that have moved to Priority 1 items (from last project)
- New items that require attention and updates
- Alignment with District Goals and future planning

Elementary School

Parking Lot Paving
Masonry Repointing
Hazardous Materials
HVAC Controls
Safety/Security
Contingencies



Middle & High School

Paving Parking Lot & driveway on hill
Gym Loading Dock Repair
Front Steps under columns
HS Back Alcove Steps
Sidewalks
Masonry Repointing
Boiler Replacement
Gym Wall Crack Repair
Hazardous Materials
Technology and Ag. Innovation Lab
Tower Repair
Circulating Pumps
Auditorium/Music Room Lighting & Sound
HVAC Controls
Safety/Security
Contingencies

Transportation Garage

Paving/Parking Lot
Replace Windows
Replace Interior and Exterior Doors
Replace Boiler/HVAC
Electrical Service/Panelboards
Hazardous Materials
Lift
Lighting
Office/Breakroom Renovation
Contingencies

District-wide Facilities

Multi-use Soccer/Football Field w/Lights
Multi-use Soccer/Softball Field
Contingencies



Technology & Agriculture Innovation Lab

Current Coursework:

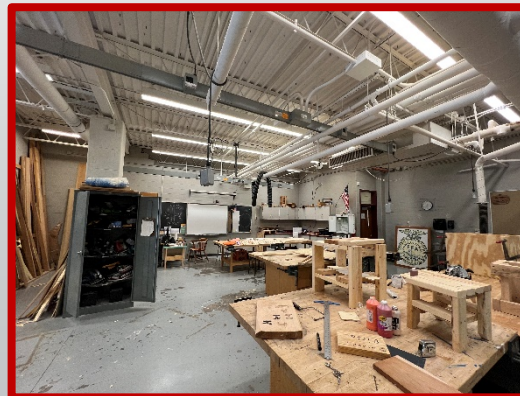
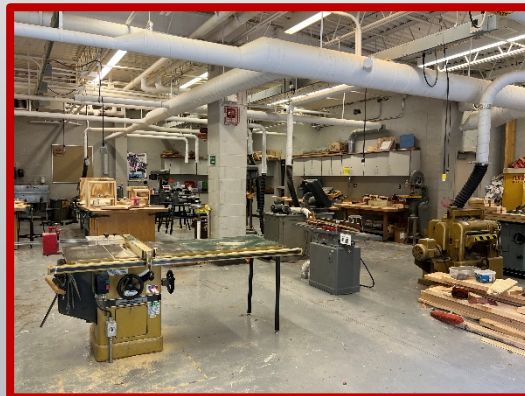
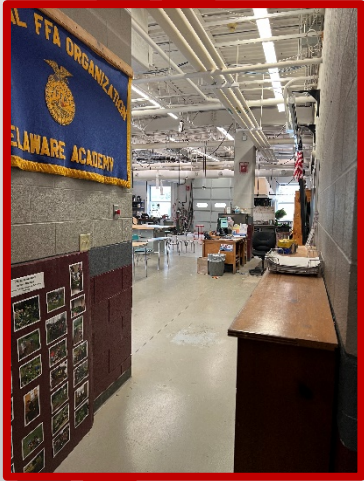
- CTE Agriculture
- Woodshop
- Small Animal Science
- Welding

Possible Future Coursework:

- CTE Agriculture
- Computer-Aided Design (CAD)
- Design & Drawing (pre-architecture)
- Design & Fabrication (multi-media)
- Small Animal Science
- Welding
- Project-Based Learning

Outcomes:

- Expands pathways to graduation
- Develops future-ready essential skills
- Levels the playing field for DA students



Technology & Agriculture Innovation Lab



- **Fabrication & Design Lab**
- **Pre-engineering & architecture**
- **Agriculture & building spaces**
- **Industry-standard computer design & machinery**
- **21st Century skills**
- **Destination Space for Project-Based & Cross-Curricular Learning**

DA Physical Education & Athletics

Why are we asking you to consider updates to athletic fields?

- Long-term viability and condition of Legion fields in question
 - Increased student participation in athletic activities
 - Youth leagues & community use
 - Expanded seasonal use
 - Outdoor instructional spaces
 - Marching band practice
 - Destination district for smaller district needs and collaborations
- What's different this time?
 - Focus on necessity & long-term viability
 - Addressing current needs
 - Smaller scale project
 - *This is not about prioritizing football over other sports*
 - *This is not about prioritizing athletics over instruction*



DA Physical Education & Athletics

DK Field – multi-purpose artificial turf with lights, resurfacing of existing track

- Increases daily hours of use due to significantly decreased wear & tear on surface
- Lengthens the time of year it can be used (extends seasons for practices & post season play)
 - Currently 30 practices & 5-6 games are played at Legion in a given week
 - Proposed field would provide Boys & Girls soccer and football games and practices on DK Field (V, JV & Mod)
 - Addition of late games during the week
 - May not completely eliminate all scheduling conflicts
- Used increasingly for instruction and recreation periods during the school day to facilitate outdoor instruction and physical and social/emotional health
- Accessible to all grade levels
- Lower annual maintenance costs
- NYSPHSAA Section IV now requires artificial turf venues to host soccer and football semi-final and championship play
- Updated research studies on long-term health and safety to inform decision-making
- Decreases long-term reliance and fiscal investments on Legion fields
 - No state aid reimbursement
 - No control over other use despite our continued maintenance



DA Physical Education & Athletics



What are we proposing and why?

- **Lower Field** – natural multi-purpose field (softball, soccer practice field)
 - Returns softball to DA campus
 - Improvements are now aidable
 - Clinics for Delhi Little League
 - Growing softball program – increasingly competitive
 - Varsity, Junior Varsity & Modified



Potential Scope of Capital Project

Field Cost per use Comparison (15-year period)

	Natural Turf Field	Artificial Turf Field
Initial Investment	\$800,000	\$2,000,000
Maintenance	\$300,000 (\$20,000/year)	\$120,000 (\$8,000/year)
Total Cost (15-yrs)	\$1,100,000	\$2,120,000
# 2-hour games that can be played	750 50/year	4,500 300/year
Cost per event	\$1,466/event	\$471/event

Local Comparisons:

- Sidney: multipurpose soccer, football, track, baseball & softball
- Greene: multipurpose soccer, football, track
- BG & Unatego: multipurpose soccer, football, track in current projects

Regional Comparisons:

- Section IV: 31/48 play on synthetic turf (additional districts with pending projects to add turf)
- STAC League: 17/17 have multi-purpose synthetic turf
- IAC League: 10/19 currently
- MAC League: 4/12 currently

REPLACEMENT Field Cost per use Comparison (15-year period)

	Natural Turf Field	Artificial Turf Field
Initial Investment	\$800,000	\$2,000,000
15-yr Replacement	\$400,000	\$1,200,000
Maintenance	\$300,000 (\$20,000/year)	\$120,000 (\$8,000/year)
Total Cost (next 15-years)	\$700,000	\$1,120,000
# 2-hour games that can be played	750 (50/year)	4,500 (300/year)
Cost per event	\$933/event	\$248/event



Delaware Academy Music & Arts

What are we proposing and why?

- **MS/HS Auditorium** – lighting and sound updates
 - Student access to industry standard lighting and sound boards for technical education
 - Improved student theatrical and music instruction and performances
 - New soundboards will enhance streaming capabilities and sound mixing of a live performance
 - Increased energy efficiency



Delaware Academy Music & Arts

What are we proposing and why?

- **Band/Music Rooms** – acoustic and air exchange updates
 - Improves climate and air flow in music instructional spaces for students and instruments
 - Improves sound quality, energy & pressure levels for music rehearsals and instructional lessons
 - Improves the ability for musicians to hear one another and provide a greater sense of ensemble
 - Increased student skill development and confidence



Cost Summary

Project Size	Debt Reserve Allocation	Additional Tax	District Vote	NYSED Approval	Construction Start Date	First Year of Aid	DA Aid Ratio
\$12,000,000	\$1,400,000	0%	Fall 2023	Summer 2024	2024-2025	2025-2026	73.3%
\$14,000,000	\$2,000,000	0%					

This illustrates the debt reserve allocation that would be required at each potential project size without needed to ask our taxpayers for additional financial support for the project as well as an estimated timeline.



Preliminary Schedule: Pre-referendum Checklist

Fall/
Winter
2022-2023

- District, Community, and Board of Education Presentations and Surveys
- Prioritization, revisions, and development of scope
- Scope of Capital Project Proposal determined

Spring
2023

- DACSD declares as lead agency for SEQRA, begin review process

Spring/
Summer
2023

- SEQRA Negative Declaration accepted
- BOE Resolution (approve scope/design & budget, establish referendum date)



Preliminary Schedule: Pre-referendum Checklist

Aug.-
Sept.
2023

- First Legal Notice (45-day minimum requirement)
- Community Presentation & Meeting

Fall 2023

- Referendum Vote: October 2023



Spring/
Summer
2024

- Preparation of final plans & specifications
- Submission of plans to NYSED
- Preparation of bids, bid opening, construction phase



Goals of the Project & Next Steps

- Tax Neutral (no increased taxes for this project)
- Responsive to community input & feedback
- Aligned with District Vision, Mission & Goals
- Destination District
- Prioritizes instructional needs, safety & security, and facilities maintenance
- Ensures long-term sustainability of programs and facilities

College & Career Ready

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Community Input

- Questions and/or comments on the current proposed scope of work?
- Questions and/or comments on how the project will be managed and financed?

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