“Revised Capital Improvement Project for 21st Century Education”

MARCELUS
CENTRAL SCHOOL DISTRICT
Project Goals

- Incorporate Public Feedback, Issues, and Concerns from the October Referendum
- Maintain the core Vision for Academic Improvements at the Senior High School, K.C. Heffernan Elementary, and C.S. Driver Middle School as determined by the Facilities Committee
- Reduce the Total Project Cost (from $18.5M to $14.85M)
- Increase the Bond Ratio of the proposed project scope (from 88% to 98%)
- Lower the Local Share (from $57 to $33 for a $100,000 Home = 42% reduction)
Project Scope

K.C. Heffernan Elementary School

- Enhanced Secure Entrance
- Roof Replacement over kindergarten wing - A
- Replace (19) classroom heating and ventilation units including conversion from steam to hot water

K.C. Heffernan Elementary School
Project Budget: $973,125
Project Scope

C.S. Driver Middle School

- Enhanced Secure Entrance

C.S. Driver Middle School
Project Budget: $40,000
Project Scope

Senior High School

- Science Wing and Computer Lab Renovations
- Math Wing Renovations
- Second Floor Humanities Renovations
- Resource, World Language, Life Skills, and Copy Center Renovations
- Library Renovations and Computer Lab
- Art Room Renovations
- Large Group Testing and Flex Space
- Choral Room Addition
- Locker/Team Room Renovations, AD, Trainer, and Girls Team Room
- Roof Replacement at Music Wing
- Guidance, Nurse, School Resource Officer, Main Office, and Enhanced Secure Entrance Renovations
Senior High School - Continued

- Sitework / Entry Court
- Skylight Replacement
- Permanent Soundproof Walls to replace partitions at 5 classrooms
- Corridor Locker Replacement
- Entry Door Replacement (3 locations)
- Sanitary Piping in Locker Rooms Replaced
- Paint Wood Fascia Around Perimeter of Building
- New White Boards to Replace Chalk Boards
- Generator Transfer Switch

Senior High School
Project Budget: $13,830,953
Project Scope

Senior High School First Floor
Project Scope

Senior High School Second Floor
Project Scope

Senior High School New Entrance Canopy
Site Improvements

MARCELLUS CSD - FRONT ENTRY

January 29, 2015
The District has determined that the construction phase will have minimal disruption to their educational program during school hours.

Schedule

Phase 1

- Pre-Ref
- Design
- SED Review
- Bidding & Award
- Construction

Phase 2

- Design
- SED Review
- Bidding & Award
- 3/1/2016
- Construction
- 2/31/2017
### Project & Budget Summary

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Budget</th>
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</thead>
<tbody>
<tr>
<td>Senior High School Renovations and Choral Room Addition</td>
<td>$13,830,953</td>
</tr>
<tr>
<td>K.C. Heffernan Elementary School Renovations</td>
<td>973,125</td>
</tr>
<tr>
<td>Driver Middle School Renovations</td>
<td>40,000</td>
</tr>
<tr>
<td><strong>Total Project Budget</strong></td>
<td><strong>$14,844,078</strong></td>
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</tbody>
</table>
Projected Local Effort

Note that several assumptions are made when determining these projections. Assumptions are conservative to avoid cost overruns and to avoid exceeding estimates for the local share.

- **Total project budget**: $14,844,078
- **Estimated percentage of project eligible for NYS building aid**: 98%
- **Current NYS building aid ratio**: 82%
- **Estimated percentage of project to be paid by NYS**: 80%
- **Estimated annual cost for owner of $100K home**: $33
Projected Local Effort

Note that several assumptions are made when determining these projections. Assumptions are conservative to avoid cost overruns and to avoid exceeding estimates for the local share.

Total project budget: $14,844,078
Total estimated interest to be paid over 15 years: $6,128,659
Total Debt Service: $20,972,737
Total estimated building aid to be paid by New York State: $17,014,595
Total estimated local share: $3,958,142

- New York State share (80%)
- Marcellus share (20%)
Thank you for attending!

The Board of Education and members of the district’s Facilities Committee appreciate your attendance at tonight’s public hearing. Please feel free to contact any of us with questions.

**Facilities Committee**
Jeffrey Crysler  
Brittany DeSantis  
Elena Drescher  
Joseph Durand  
John Durkee  
Christopher Kalwara  
David Kelly  
Matthew Monaghan  
Peter Osborne  
Ryan Riefler  
Anthony Sonnacchio  
Dr. Craig Tice  
Ronald Valentine  
Keith Watkins

**Voter Requirements**
Citizen of the United States  
18 years of age  
Resident in the district for 30 days

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*Vote:*
Tuesday  
March 10, 2015  
12:00 p.m. - 9:00 p.m.  
Marcellus Senior High School Auditorium