



WEST VALLEY CENTRAL SCHOOL DISTRICT

JULY 9, 2024

BOARD OF EDUCATION UPDATE

PRESENTERS



MIKE MCCARTHY

SR. PROJECT & BUSINESS DEVELOPMENT
COORDINATOR



JAMIE JONES

PROJECT COORDINATOR



VAUGHN MARACLE

PROJECT EXECUTIVE



WEST VALLEY CS



AGENDA FOR TODAY



SCHEDULE



SCOPE



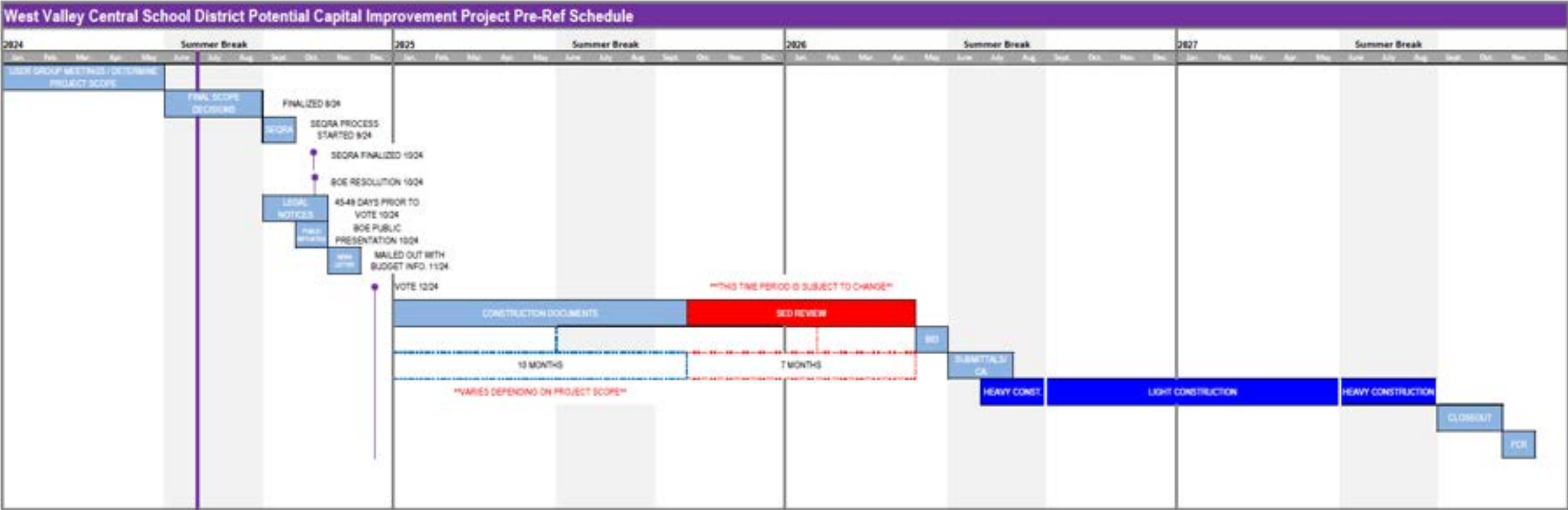
BUDGET



OTHER PROJECT UPDATES



SCHEDULE



SCOPE

EDUCATIONAL BUILDING

- Playground replacement
- Parking lot replacements
- Lighting upgrades
- Window shades
- Weight room ventilation
- Tech Ed. room dust collection system
- Kitchen HVAC upgrades
- Generator replacement / upgrades
- Staff room COP renovation
- Foundation restoration

BUS GARAGE

- Masonry renovations
- Chimney removal
- Maintenance pit improvement
- Roof replacement



SCOPE – PLAYGROUND REPLACEMENT



EXISTING

SCOPE – PLAYGROUND REPLACEMENT



CONCEPT

WEST VALLEY CS



SCOPE – PARKING LOT REPLACEMENTS



EXISTING

SCOPE – PARKING LOT REPLACEMENTS



EXISTING

SCOPE – LIGHTING UPGRADES



EXISTING

SCOPE – WINDOW SHADE REPLACEMENTS



EXISTING



PROPOSED

SCOPE – DUST COLLECTION SYSTEM



EXISTING

SCOPE – KITCHEN HVAC UPGRADES



EXISTING

SCOPE – GENERATOR UPGRADES

- Scope to replace existing generator or provide additional generator as needed
- District has additional items that require backup power (refrigerators, fire alarm system, emergency lighting, etc)
- Existing generator can be turned over to District for repurposing



EXISTING

SCOPE – STAFF ROOM RENOVATION

- **Currently library conference room renovation is included in the 2024-2025 Capital Outlay Project**
- **Any scope that does not fit within the COP project will be included in the Capital Improvement Project**
- **Potential scope includes:**
 - **Additional finishes**
 - **Tackboards**
 - **Millwork**
 - **Graphics**



EXISTING

SCOPE – MASONRY RESTORATION



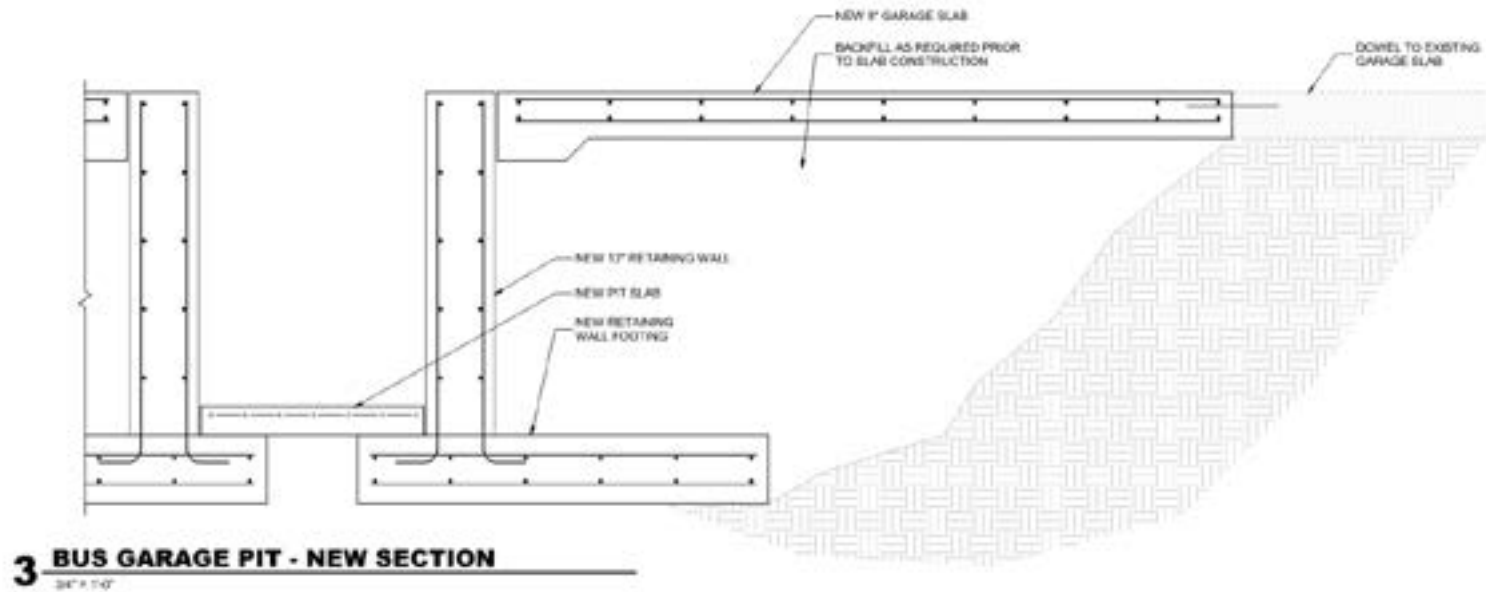
EXISTING

SCOPE – ROOF REPLACEMENT



EXISTING

SCOPE – MAINTENANCE PIT UPGRADE



PROPOSED



EXISTING

BUDGET

- Referendum amount

\$6,095,000



<i>Capital Improvement Project</i>	Conceptual Budget
Educational Building	\$3,737,771
Bus Garage	\$758,934
Subtotal Construction Budget	\$4,496,706
Construction Contingency	\$314,769
Incidental Budget	\$1,058,525
Capitalized Interest/DASNY	\$225,000
Capital Improvement Project	\$6,095,000

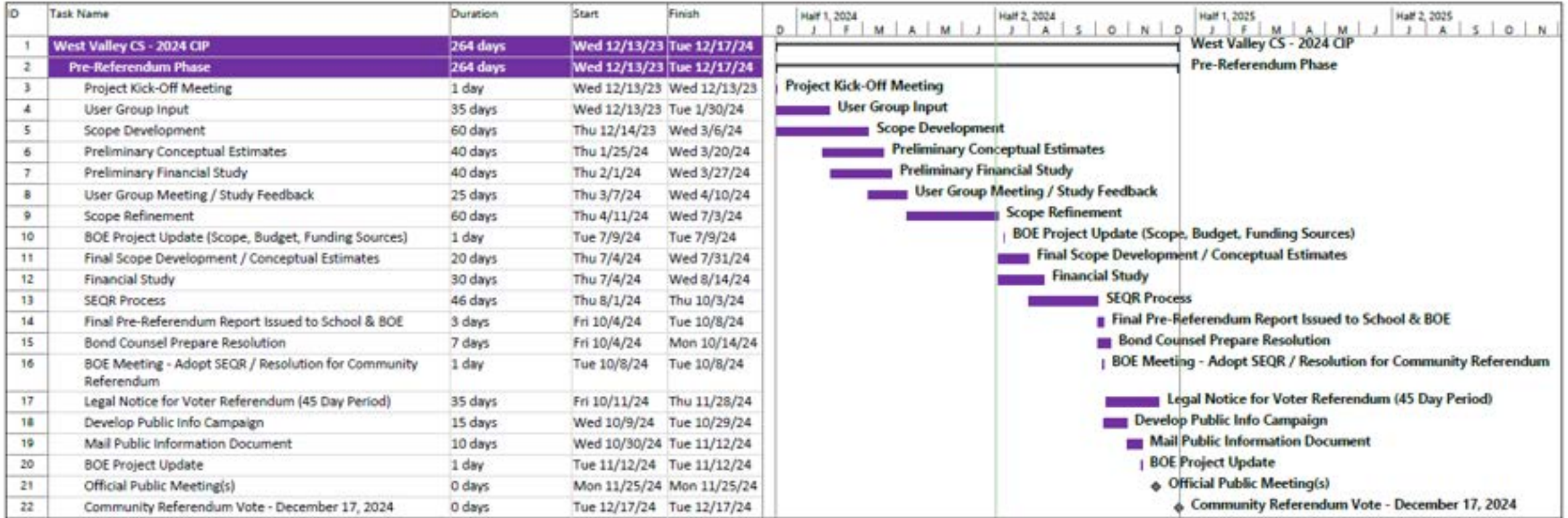
Preliminary Financial Analysis And Finance Goals

- ***Referendum \$6,095,000; no additional taxpayer impact***
- **Measured approach to timing and size of project**
- **Maximize State building aid (current aid ratio of 88.0%) with none of the proposed capital project amount expected to be over the State's maximum cost allowance (MCA)**
- **Sound financial planning with a phasing approach to take advantage of SED's MCA reset**
- **\$1,367,049 from voter approved capital reserve fund**

- **Vote: December 2024**
- **SED Approval: January 2026**
- **First Borrowing: June 2026**
- **Final Cost Report: December 2027**

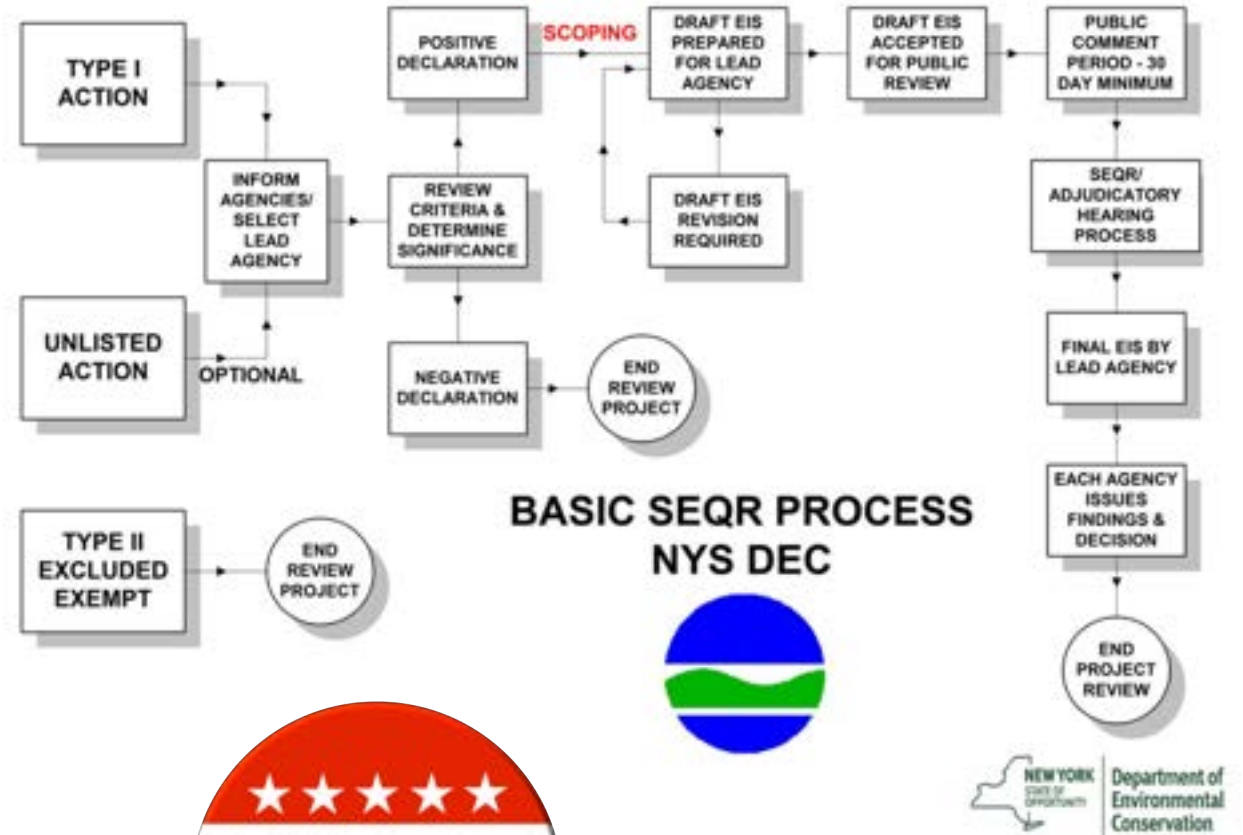
- **2024-25 Aid Ratio: 85.0%**
- **Bond Percentage: 95.0%**
- **Capitalized Interest: \$225,000**
- **Capital Reserve or Cash Support: \$1,367,049**

NEXT STEPS



NEXT STEPS

- Refined Scope Development & Estimates
- SEQR Process
- Upcoming BOE Updates & Actions
 - 10/8/24 – Adopt SEQR; Resolution for Community Referendum
 - 11/12/24 – Pre-Referendum Phase Update; Project Information Sharing to Community
 - 12/17/24 – Community Vote
 - Project Design & SED Approval – January 2025 – Spring 2026
 - Construction Start – Summer 2026





QUESTIONS?



CAPITAL PROJECT 2024



OTHER PROJECTS

Capital Outlay Project 2022-2023

- Budget \$100,000
- Gym vestibule renovation
- Project complete summer 2023



Image of
final
vestibule

Capital Outlay Project 2023-2024

- Budget \$100,000
- Masonry restoration & foundation restoration
- Interior door replacements
- Bids opened in March 2023
- Construction to take place this summer



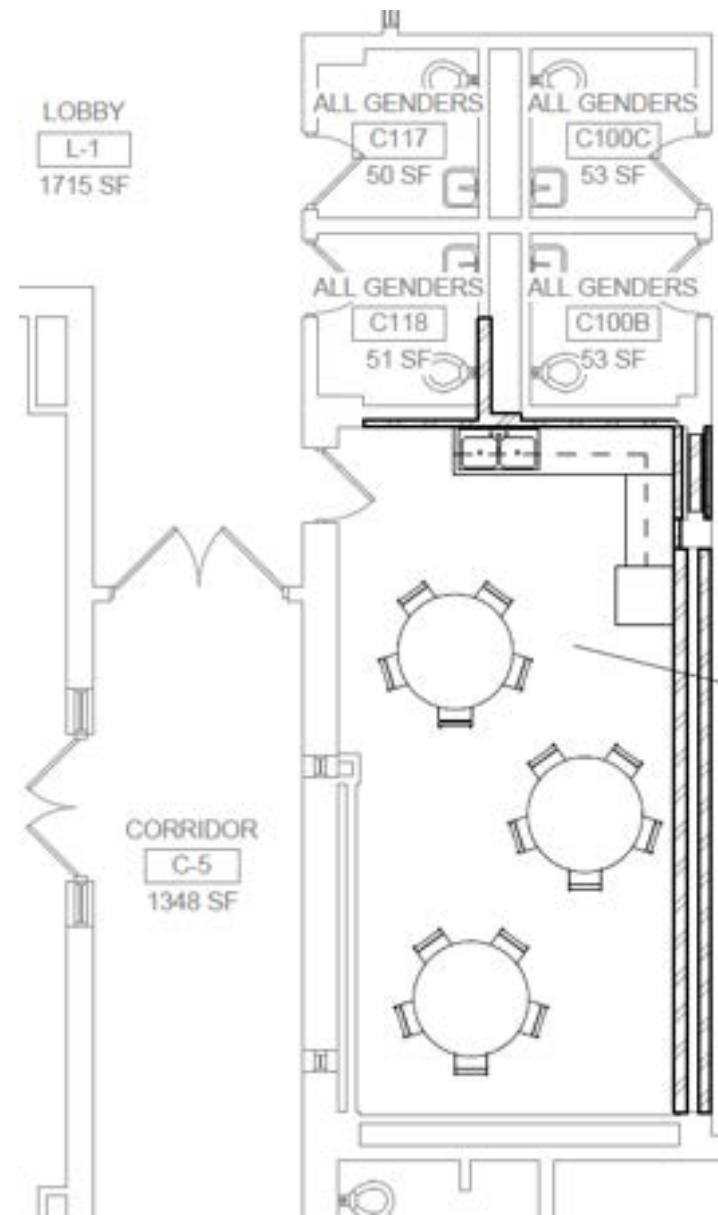
OTHER PROJECTS

Capital Outlay Project 2024-2025

- Budget \$100,000
- Library / Staff Room renovation
- Construction documents in progress

Smart Schools Bond Act Project

- Budget \$436,946
- Network operation center upgrades
- Wiring replacement
- Building access controls
- Camera replacement
- Project complete



OTHER PROJECTS

Window Grant Project

- Budget \$444,066 - Bids were accepted to replace windows on the front elevation of the school
- Installation was completed June 2024 - Contractor completing punch list



BEFORE



AFTER



QUESTIONS?



THANK YOU FOR HAVING US!