



WEST VALLEY CENTRAL SCHOOL DISTRICT

OCTOBER 8, 2024
BOARD OF EDUCATION UPDATE

PRESENTERS



JAMIE JONES

PROJECT COORDINATOR



VAUGHN MARACLE

PROJECT EXECUTIVE



AGENDA FOR TODAY



SCHEDULE



SCOPE



BUDGET



SCHEDULE



SCOPE

EDUCATIONAL BUILDING

- Lighting upgrades
- Window shades
- Weight room ventilation
- Tech Ed. room upgrades
- Kitchen HVAC upgrades
- Generator replacement / upgrades
- Staff room finish upgrades

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

SITE WORK

- Playground replacement
- Parking lot replacements
- Window well restoration

SCOPE – LIGHTING UPGRADES



EXISTING

SCOPE – WINDOW SHADE REPLACEMENTS



EXISTING



PROPOSED

SCOPE – WEIGHT ROOM VENTILATION



EXISTING

- **Weight Room does not currently have a means of ventilation or cooling**
- **Scope is to add a new unit ventilator and associated ductwork to provide cooling throughout the room**
- **This scope was an alternate in the last CIP that could not be accepted due to budget**

SCOPE – TECH ED. ROOM UPGRADES



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**



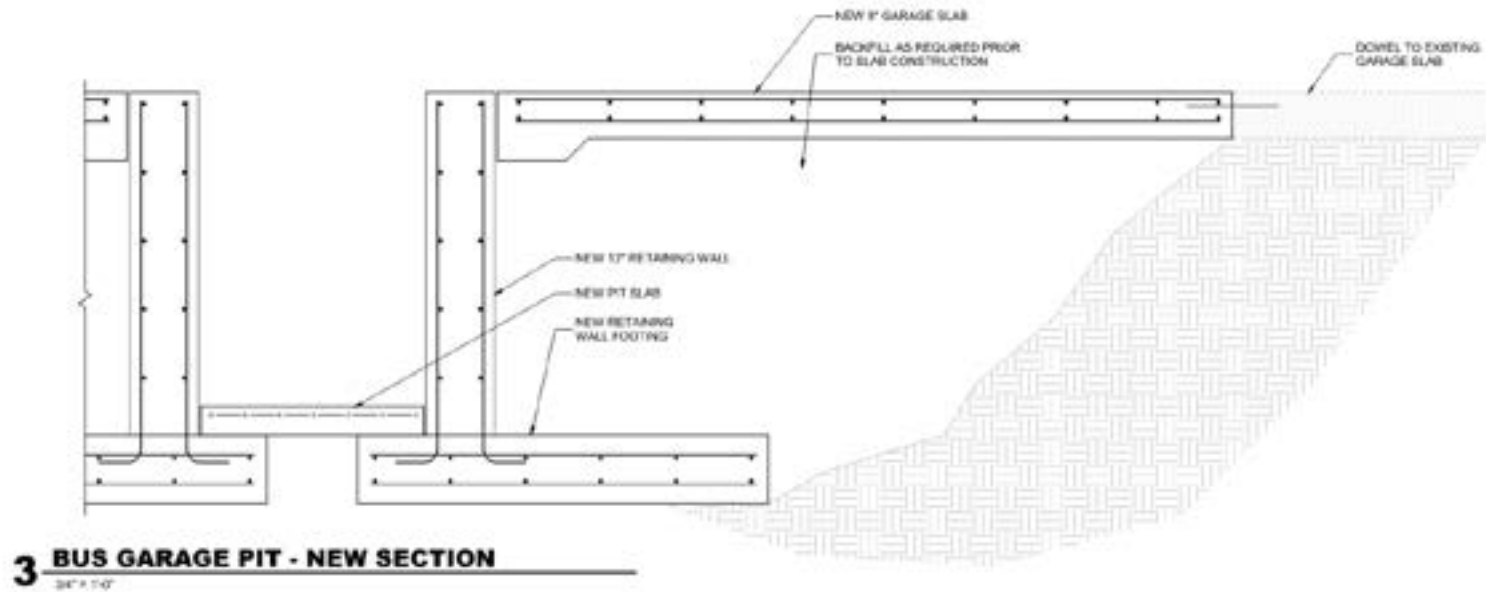
EXISTING

SCOPE – MASONRY RESTORATION



EXISTING

SCOPE – MAINTENANCE PIT UPGRADE



PROPOSED



EXISTING

SCOPE – ROOF REPLACEMENT



EXISTING

SCOPE – PLAYGROUND REPLACEMENT



EXISTING

SCOPE – PLAYGROUND REPLACEMENT



CONCEPT

SCOPE – PARKING LOT REPLACEMENTS



EXISTING

SCOPE – PARKING LOT REPLACEMENTS



EXISTING

SCOPE – WINDOW WELL RESTORATION



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 85.0%) 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

- December 2023 – Project Kickoff
- December 2023 – March 2024 – Scope Development
- April – July 2024 – Estimates & Scope Refinement
- July 9, 2024 – BOE Update
- August 2024 – Final Scope List Determined
- September 2024 – SEQR Process
- **October 8, 2024 – BOE Meeting to adopt SEQR and Resolution for Public Referendum**
- **October 11 – November 28, 2024 (45 Day Period) - Legal notice of Voter Referendum**
- **October 2024 – Develop Public Info Campaign**
- **November 1, 2024 – Mail Out Public Information Document**
- **November 12, 2024 – Public Hearing**
- **December 11, 2024 – Public Referendum**





QUESTIONS?



CAPITAL PROJECT 2024

