



NORTH COLLINS CENTRAL SCHOOL DISTRICT

April 5, 2022

COMMUNITY FORUM PRESENTATION



NORTH COLLINS CSD



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ARCHITECTURAL



AGENDA FOR TODAY



INTRODUCTIONS

LONG-TERM PLAN DEVELOPMENT



CAPITAL IMPROVEMENTS PROJECT MEETINGS

LONG-TERM PLAN



DISTRICT GOALS FOR A CAPITAL IMPROVEMENT PROJECT:

- HEALTH/SAFETY/WELFARE
- FACILITIES INFRASTRUCTURE IMPROVEMENTS
- EDUCATIONAL SPACE IMPROVEMENTS
- SITE IMPROVEMENTS



FINDINGS



BUDGET



SCHEDULE



QUESTIONS + ANSWERS

INTRODUCTIONS



Shawn Wright
Partner



Matthew Cummings
Project Manager



Sarah Buchanan
Project Architect



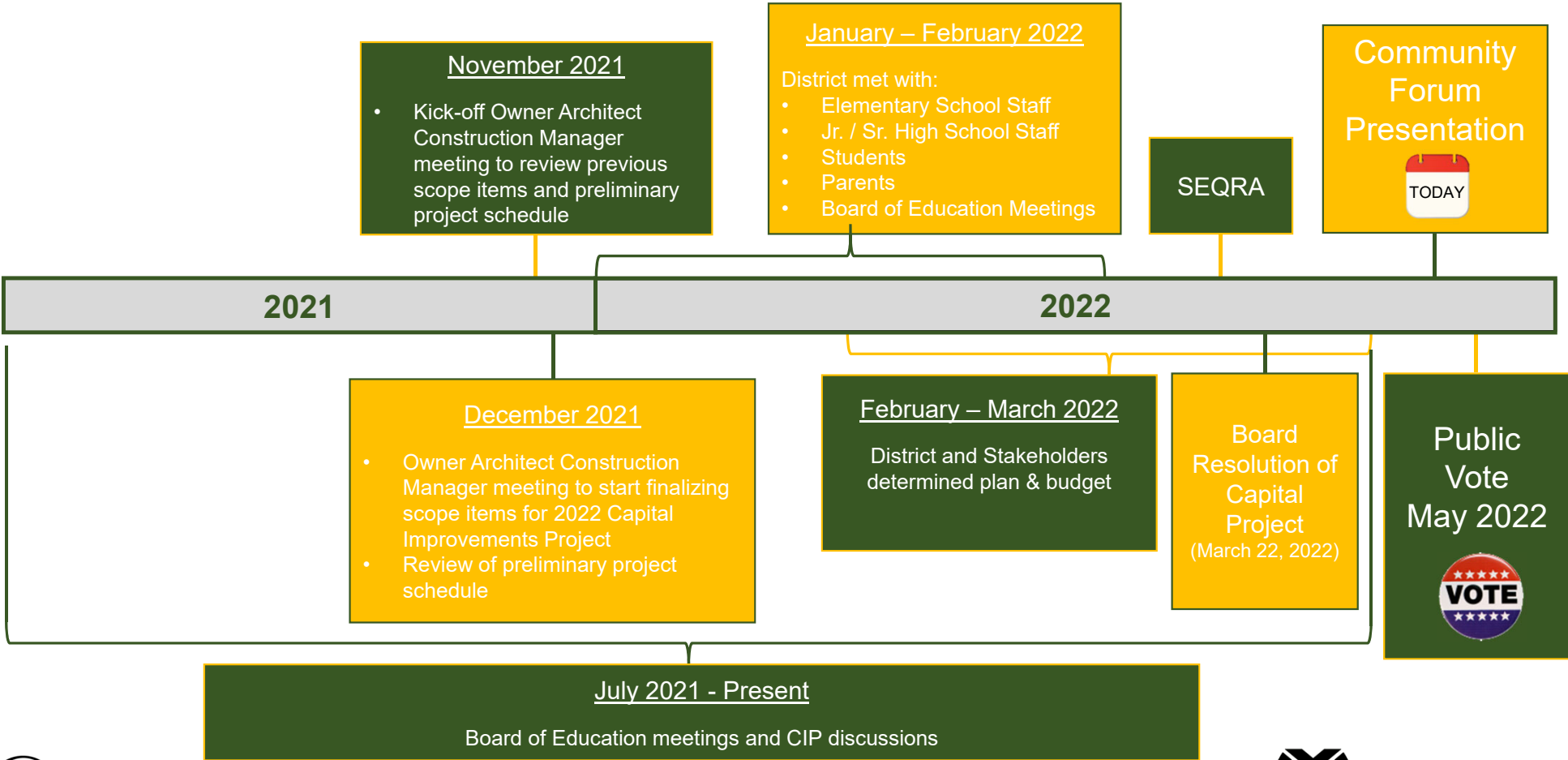
Jessica Bianchi
Municipal Advisor



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LONG-TERM PLAN DEVELOPMENT



CAPITAL IMPROVEMENTS PROJECT MEETINGS

Meetings with User Groups:

☐ July thru August 2021

- BOE meetings to discuss future CIP

☐ November 2021 thru Present

- **Monthly** Meetings with the Owner Architect Construction Manager group
- Worked through the District's scope priorities, project budget, and preliminary schedule
- BOE Update meetings discussion and reports

☐ December 2021 thru Present

- Superintendent and District Supervisors met with Principals to discuss the proposed CIP scope
- Superintendent met with students and parents to review scope items priorities
- Building Principals met with staff to review scope items and priorities

☐ March 22, 2022 – BOE CIP Updates Presentation

- Presented an update on the progress and process of the upcoming CIP
- Board motion vote of approval on Negative Declaration SEQRA and Approval of Capital Project Proposition

☐ April 5, 2022 – Community Forum Presentation



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LONG-TERM PLAN

- TURF REPLACEMENT
- ATHLETIC FIELD LIGHTING
- BACKSTOP NETTING SYSTEM REPLACEMENT
- ATHLETIC ENTRANCE VESTIBULE
- RENOVATE EDUCATIONAL SPACES:
 - LIBRARY MULTIPURPOSE ROOM
 - STUDENT LOCKER REPLACEMENT
 - INTERIOR CORRIDOR UPGRADES
 - SECURE MAIN ENTRY RENOVATION
- CONTINUE REPAIRS TO FACILITIES INFRASTRUCTURE:
 - ROOF AND SOFFIT REPLACEMENT
 - WINDOW REPLACEMENT
 - BUILDING CONTROL UPGRADES
 - VFD UPGRADES AT GYM AHU
- ROAD SIGNAGE UPGRADE

2022 Capital Improvement Project - Site Scope	
BCS #	Scope Description
Jr. / Sr. High School	
MHS	Turf replacement
MHS33	Athletic field lighting
MHS	Backstop netting system replacement
MHS11	Upgrade road sign
MHS	Gas meter screen upgrade
Elementary School	
ES11	Upgrade road sign
Bus Garage	
BG	Septic tank sand filter system



2022 Capital Improvement Project - Building Improvement Scope	
BCS #	Scope Description
Jr. / Sr. High School	
MHS39	Exterior window replacement
MHS34	Roof replacement
MHS	Generator replacement
MHS100	Athletic entrance vestibule
MHS14	Cafeteria windows and doors
MHS46	(2) branch panels
MHS	Pipe upgrades
MHS	(2) VFD upgrades at Gym AHU
MHS	Unit vent communications upgrades
MHS	Student lockers (quantity of 250 lockers)
MHS	Multipurpose room upgrade within Library
Elementary School	
ES21	Selective roof soffit replacement
ES34	Roof replacement
ES	Vestible and main office access control renovation
ES	Generator replacement
ES35	Windows in Corridor
ES16	Vinyl tile flooring in Main Corridor
ES105	Art Room sinks
ES	Water bottle filling stations (Primary Wing)
ES104	Upgrade fiber between closets
ES	Student storage cubbies in select classrooms
Bus Garage	
BG	Generator replacement



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CAPITAL IMPROVEMENT PROJECT GOALS

■ Health/Safety/Welfare ■

+

■ Facilities Infrastructure Improvements ■

+

■ Educational Space Improvements ■

+

■ Site Improvements ■



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FINDINGS – BY BUILDINGS



JUNIOR SENIOR HIGH SCHOOL

MEP Upgrades

VFD upgrades at Gym AHU
and pipe upgrades



Library

Convert computer area to
Multipurpose space; more
flexibility in use of space



Classrooms

Temperature issues, older
window systems, inadequate
ventilation



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JUNIOR SENIOR HIGH SCHOOL

HEALTH/ SAFETY/ WELFARE:

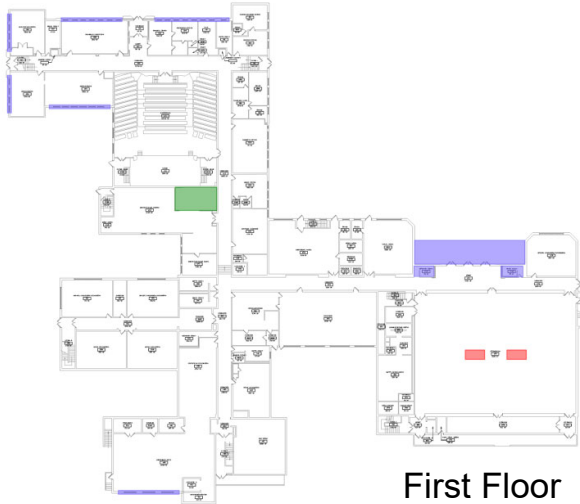
- VFD upgrades at Gym AHU
- Pipe upgrades

FACILITIES INFRASTRUCTURE:

- New Energy Efficient Windows along West side of building
- Athletic vestibule entrance

EDUCATIONAL SPACE IMPROVEMENTS:

- Library – Convert computer area to Multipurpose space; more flexibility in use of space



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JUNIOR SENIOR HIGH SCHOOL - SITE

SITE IMPROVEMENTS:

- Upgrade road signage
- Generator upgrades
- Turf replacement
- Athletic field lighting
- Backstop netting system replacement
- Gas meter screen upgrade



ELEMENTARY SCHOOL

Main Entry

Limited visual control, free access into building



Art Room Sinks

Replacement of old art room sinks

Classroom Storage

Install student storage cubbies in classrooms



Soffits / Roof

Replacement of roof and soffits, Generator upgrades



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ELEMENTARY SCHOOL

HEALTH/ SAFETY/ WELFARE:

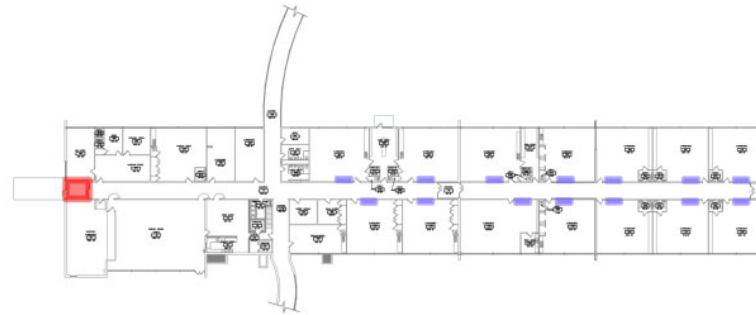
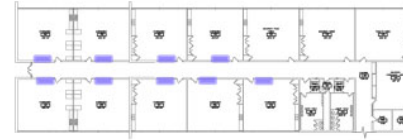
- Secure Main Entry vestibule

FACILITIES INFRASTRUCTURE:

- Roof replacement
- Soffit replacement
- Generator upgrade

EDUCATIONAL SPACE IMPROVEMENTS:

- Art Room – sink replacement
- Classrooms – new student storage cubbies



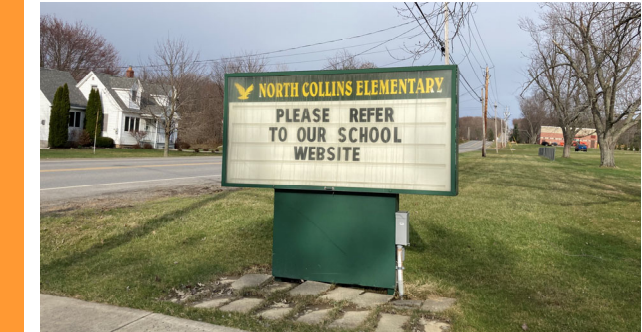
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ELEMENTARY SCHOOL - SITE

SITE IMPROVEMENTS:

- Upgrade road signage
- Generator upgrades



BUS GARAGE

SITE IMPROVEMENTS:

- Septic tank sand filter system
- Generator upgrades



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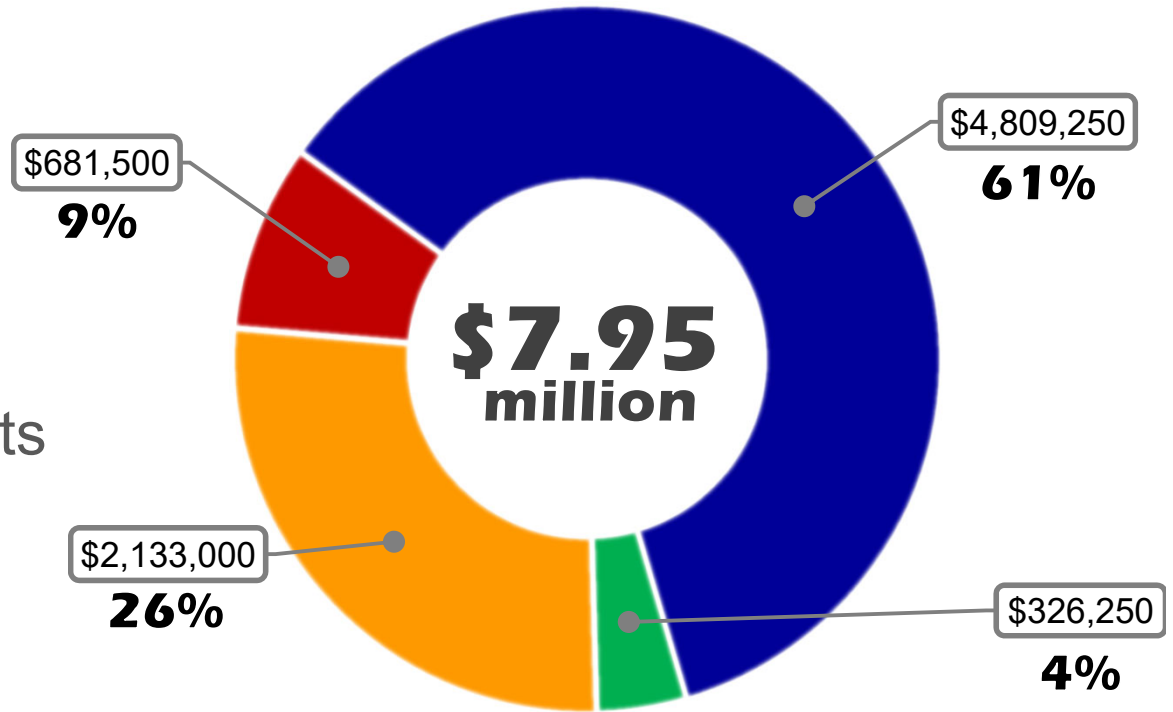
PROJECT BUDGET BREAKDOWN

■ Health/ Safety/ Welfare

■ Facilities Infrastructure

■ Educational Improvements

■ Site Improvements



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PROJECT BUDGET BREAKDOWN



North Collins CSD

PROPOSED NET LOCAL SHARE OF DEBT SERVICE PROPOSED \$7,950,000 MATURITY SCHEDULE

FISCAL YEAR ENDING	CAPITAL RESERVE	PRINCIPAL BALANCE OUTSTANDING	ESTIMATED PRINCIPAL PAYMENT	ESTIMATED INTEREST PAYMENT	TOTAL DEBT SERVICE	ESTIMATED STATE BUILDING AID	GROSS LOCAL SHARE	LESS DEBT SERVICE OFFSETS	NET LOCAL SHARE
6/30		\$ 5,950,000							
2024	\$ 2,000,000	5,565,000	\$ 385,000	\$ 238,000	\$ 623,000	\$ -	\$ 623,000	\$ -	\$ 623,000
2025	-	5,090,000	475,000	278,250	753,250	566,259	186,991	-	186,991
2026	-	4,630,000	460,000	254,500	714,500	566,259	148,241	-	148,241
2027	-	4,150,000	480,000	231,500	711,500	566,259	145,241	-	145,241
2028	-	3,620,000	530,000	207,500	737,500	566,259	171,241	-	171,241
2029	-	3,350,000	270,000	181,000	451,000	566,259	(115,259)	-	(115,259)
2030	-	3,070,000	280,000	167,500	447,500	566,259	(118,759)	-	(118,759)
2031	-	2,775,000	295,000	153,500	448,500	566,259	(117,759)	-	(117,759)
2032	-	2,465,000	310,000	138,750	448,750	566,259	(117,509)	-	(117,509)
2033	-	2,145,000	320,000	123,250	443,250	566,259	(123,009)	-	(123,009)
2034	-	1,805,000	340,000	107,250	447,250	566,259	(119,009)	-	(119,009)
2035	-	1,445,000	360,000	90,250	450,250	566,259	(116,009)	-	(116,009)
2036	-	1,065,000	380,000	72,250	452,250	566,259	(114,009)	-	(114,009)
2037	-	725,000	340,000	53,250	393,250	566,259	(173,009)	-	(173,009)
2038	-	370,000	355,000	36,250	391,250	566,259	(175,009)	-	(175,009)
2039	-	-	370,000	18,500	388,500	566,259	(177,759)	-	(177,759)
Totals	\$ 2,000,000		\$ 5,950,000	\$ 2,351,500	\$ 8,301,500	\$ 8,493,889	\$ (192,385)	\$ -	\$ (192,385)

Average:

\$ 254,943

- Vote:	May 2022
- SED Approval:	May 2023
- First Borrowing:	June 2023
- Final Cost Report:	December 2024

- 2021-22 Aid Ratio:	80.7%
- Bond Percentage:	95.0%
- Capitalized Interest:	\$0
- Capital Reserve or Cash Support:	\$2,000,000

RGTimbs Inc.

Tax Rate Impact Report - North Collins CSD - \$7.95M
MATURITY



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PROJECT BUDGET BREAKDOWN

FISCAL YEAR ENDING	EXISTING DEBT LOCAL SHARE	PROPOSED DEBT LOCAL SHARE	TOTAL LOCAL SHARE
6/30			
2022	\$ 47,266	\$ -	\$ 47,266
2023	46,885	-	46,885
2024	(577,723)	623,000	45,277
2025	(142,705)	186,991	44,286
2026	(102,405)	148,241	45,836
2027	(102,305)	145,241	42,936
2028	(127,705)	171,241	43,536
2029	(102,205)	(115,259)	(217,464)
2030	(102,405)	(118,759)	(221,164)
2031	(102,805)	(117,759)	(220,564)
2032	(103,405)	(117,509)	(220,914)
2033	(99,205)	(123,009)	(222,214)
2034	(100,305)	(119,009)	(219,314)
2035	(101,605)	(116,009)	(217,614)
2036	(103,105)	(114,009)	(217,114)
2037	(44,440)	(173,009)	(217,449)
2038	(44,440)	(175,009)	(219,449)
2039	(44,440)	(177,759)	(222,199)
Totals	\$ (1,907,056)	\$ (192,385)	\$ (2,099,441)

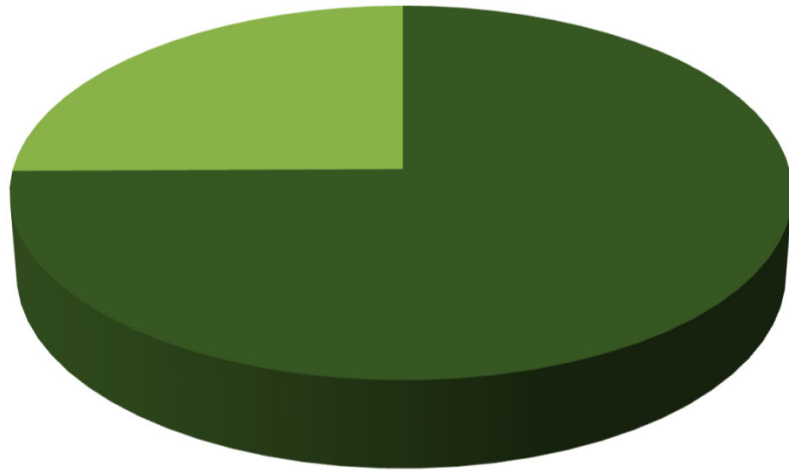


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PROJECT FUNDING

- State Building Aid.....\$5,950,000
- Capital Reserve.....\$2,000,000
- Tax Impact.....\$0



NO TAX IMPACT



\$7.95M BUDGET



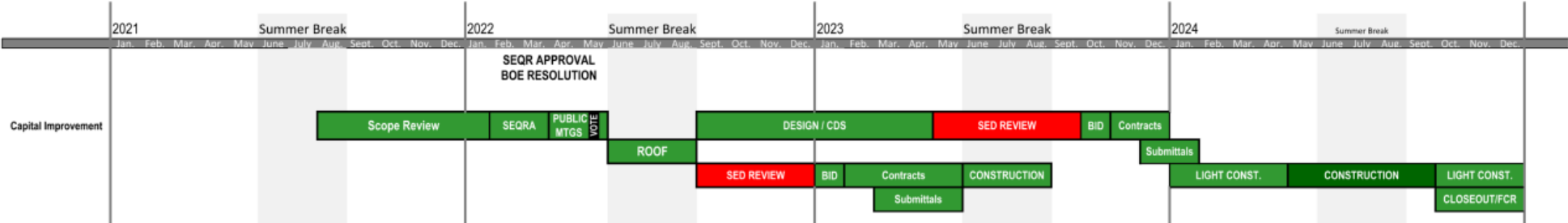
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SCHEDULE

North Collins Central School District - Preliminary Project Schedule



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VOTE



TUESDAY

May 17, 2022

Jr. /Sr. High School Gym
12 pm – 9 pm

To Vote you Must:

- be a resident of the district for at least 30 days
- be at least 18 years old
- be a U.S. citizen



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QUESTIONS?



THANK YOU FOR HAVING US!

Young + Wright Architectural



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