



TROY
CITY SCHOOL DISTRICT

Troy CSD

Building Modernization Capital Project

John Carmello - Superintendent

Adam Hotaling - Assistant Superintendent for Business

November 2019



*Today's Students.
Tomorrow's Leaders.*

TROY

CITY SCHOOL DISTRICT
MISSION STATEMENT

The Troy City School District will provide a strong educational and social foundation to graduate all students college and career ready.



Capital Project Planning Recap

- Building Condition Survey – 2015 identified \$50+M in building needs
- BOE - discussion how much can be addressed
- Public vote May 2017 \$23.3 M Infrastructure
 - THS HVAC
 - Elementary roofs
 - PS 2 windows
 - Elementary playgrounds
 - PS 18 HVAC*
- Extensive discussion PS 16 and Districtwide Pool Areas
- BOE/Public established \$4.5 M Capital Reserve for future phase



Projects In-Progress or Completed

- IT and Security Project - \$8.4 million vote 10/1/2013
- Demolish Zak House
- PS 14 Parking Lot, Cafeteria, Corridor flooring
- Infrastructure Project \$23.3 million vote 5/17/16
 - Elementary playgrounds
 - PS 16, PS 2, Carroll Hill, PS 12 roofs
 - PS 2 Windows
 - THS Heating and Ventilation System
 - Tech Wing Roof – temporary fix*
 - PS 18 Heating and Ventilation System* (not awarded)
- THS Pool ceiling \$650 k (Emergency)
- PS 2 Community Schools Wing \$1.2 million vote 1/23/18 (Comm Schls Grant)
- THS Gym Roofs \$1.5 million (Emergency)
- THS Classroom Wing Roof \$3.85 million vote 12/4/18



Capital Project Planning Recap

- \$23.3 M Infrastructure Project wrapping up
- Look at next phase of needs
- BCS immediate needs
 - PS 18 (1927) - HVAC
 - PS 16 (1951/1953) - ADA non-compliance
 - THS (1950) - Tech Wing Roof/Renovation
- Other issues
 - Enrollment trends
 - Space Issues/additional supports (social workers, ENL, art/music-on-carts, OT/PT locker rooms)
 - Pre-k expansion
 - Pool areas not used
 - PS 14 open classrooms
- Smart Schools Funding \$4.9M
- Security Issues – secure entry

This is not an all-inclusive list - There are other needs



Logistical hurdles

- Extremely Invasive work
 - Lengthy projects
 - Difficult Sites for Construction
 - Swing Space Needed

- Funding
 - How much can we afford?
 - Always looking to not impact tax levy



Additional space needed

- District investigated additional space
 - BOCES Facility – Rennselaer Ed Center (Colleen Rd)
 - Temporarily Lease Office Space
 - NEFF Center
- BOCES remained in Rennselaer Ed Center – not available
- Lease office space is not State Aidable/costly
- NEFF Center was opportunity for short term Swing Space and long term enrollment/program expansion
 - 26,000 sq. ft.
 - Purchase Price \$1.1M
 - State Aidable – **local share \$165,000**



Overall Construction Plan

- NEFF Center – becomes Troy Community School
 - Renovate to add classrooms within Multi-Purpose Room
 - ALP moves to NEFF Center, Expansion of program for at-risk students
- PS 12
 - currently houses ALP, Central Office, Spec Education Admin, Central Registration, Transportation, some Pre-k
 - Repurpose Pool area for Spec Ed, Central Reg, Trans (Pupil Services)
 - 1st and 2nd Floor swing space for PS 18, PS 16
- Tech Wing – 21st Century Learning Space for tech and manufacturing
 - Building and Grounds (currently in tech wing) move to PS 14 pool area
- PS 14 wall construction for academic/safety improvement completed over two summers
- PS 18 renovation add cafeteria, secure vestibule, additional instructional space
- PS 16 renovation for ADA compliance/elevator, secure vestibule, electrical upgrades



Total Current Estimate

- PS 18 Heating and Ventilation System/Renovation - \$7 million
- PS 16 ADA non-compliant/Renovation - \$9 million
- Tech Wing Roof/Renovation – \$12 million
- PS 14 Classroom walls and pool area – \$11.5 million
- PS 12 pool area repurposed (pupil services) - \$5 million
- ALP new site and renovation - \$8.5 million
- Carroll Hill Windows - \$3 million

- Includes significant contingencies –invasive work over multiple years

Total Cost Estimate \$56 million



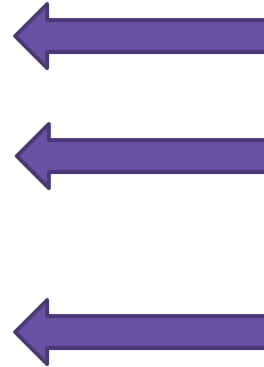
Multiple Funding Sources

- Approx 85% State Building Aid (2019-20 aid ratio 90.3%)
- Capital Reserve
- Smart Schools Bond
- Paying off old projects – retiring debt



Retiring Debt

	EXISTING BONDED DEBT SERVICE		
FISCAL YEAR	TOTAL PRINCIPAL	TOTAL INTEREST	TOTAL DEBT SERVICE
2019	5,740,000	2,740,530.02	8,480,530.02
2020	5,965,000	2,500,365.02	8,465,365.02
2021	5,420,000	2,253,018.15	7,673,018.15
2022	5,220,000	2,030,321.27	7,250,321.27
2023	5,465,000	1,783,883.77	7,248,883.77
2024	4,945,000	1,517,733.77	6,462,733.77
2025	5,180,000	1,284,065.02	6,464,065.02
2026	5,430,000	1,036,365.02	6,466,365.02
2027	5,695,000	770,675.02	6,465,675.02
2028	5,145,000	513,187.52	5,658,187.52
2029	5,375,000	282,690.64	5,657,690.64
2030	605,000	62,000.00	667,000.00
2031	635,000	31,750.00	666,750.00
2032	-	-	-
2033	-	-	-
2034	-	-	-
2035	-	-	-
TOTAL	60,820,000	16,806,585.22	77,626,585.22



Retiring Debt

- Major Debt Service retiring
 2021 - \$800k
 2022 - \$400k
 2024 - \$800k
 2028 - \$800k
- Can borrow approx \$25M million in 2022 without increasing tax levy



Total Available Funding

- Smart Schools - \$4,987,451
- Capital Reserve - \$3,922,500
- State Aid Share - \$43,435,000
- Retiring Debt - \$3,655,049 (keep levy flat – no increase on current taxes)

Total Project - \$56,000,000



Timeline

- Oct 16 BOE vote on proposition
- 45 day Public Notice
- Dec 3 Public Vote
- Design and SED submission
- 2020 – Full Design, NYSED approval, Bid Process
- 2021 – NEFF, PS 14 walls/pool, PS 12 pool, CH windows
- 2022 – Continue PS 14, THS Tech Wing, PS 18 Reno
- 2023 – Continue PS 18 (spring), PS 16 Reno (fall)
- 2024 – PS 16 completed



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Tomorrow's Leaders.*

Q & A



Vote Information

December 3, 2019

Polls open 7:30 am – 8 pm

Polling Locations – PS 2, PS 12, PS 14,
PS 16, PS 18, Carroll Hill

Please get out and Vote!



TROY
CITY SCHOOL DISTRICT

We Can.

We Will.

End Of Story