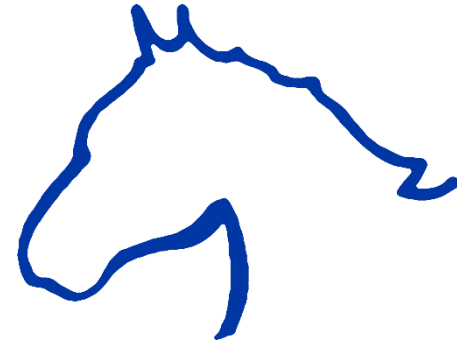


Horseheads 2030: Project Planning Update: 5/30/17



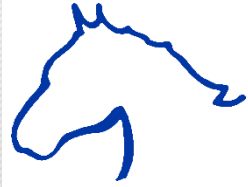
HUNT ENGINEERS | ARCHITECTS | SURVEYORS

Agenda

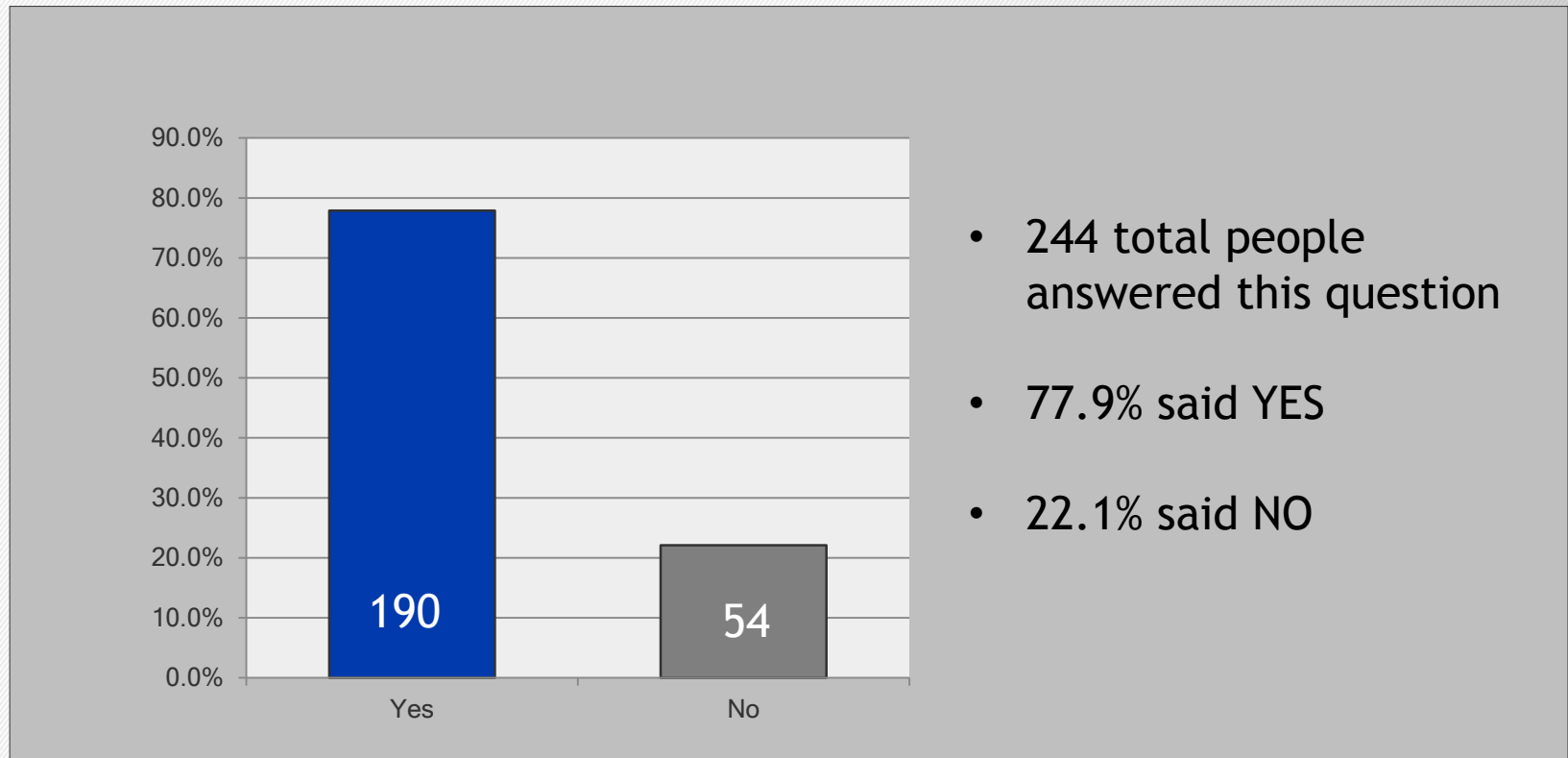


- Survey Results
- Scope & Estimate Highlights: Horseheads High School
- Scope & Estimate Highlights: Middle School/Intermediate School Priority Scope Items
- Scope & Estimate Highlights: Elementary School(s) Priority Scope Items
- Why Prioritizing is Necessary?
- State Aid Limits
- Why Now?
- Next Steps

Exit Survey Results



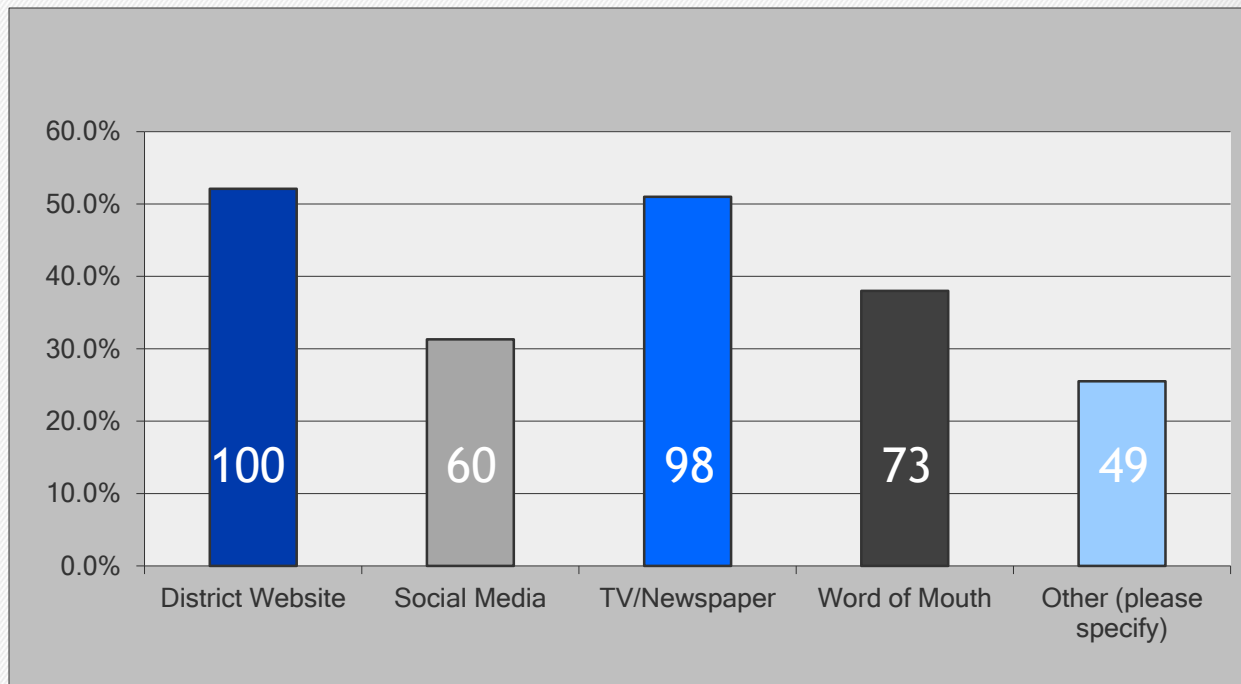
Have you heard of Horseheads 2030?



Exit Survey Results



Where did you hear about Horseheads 2030?

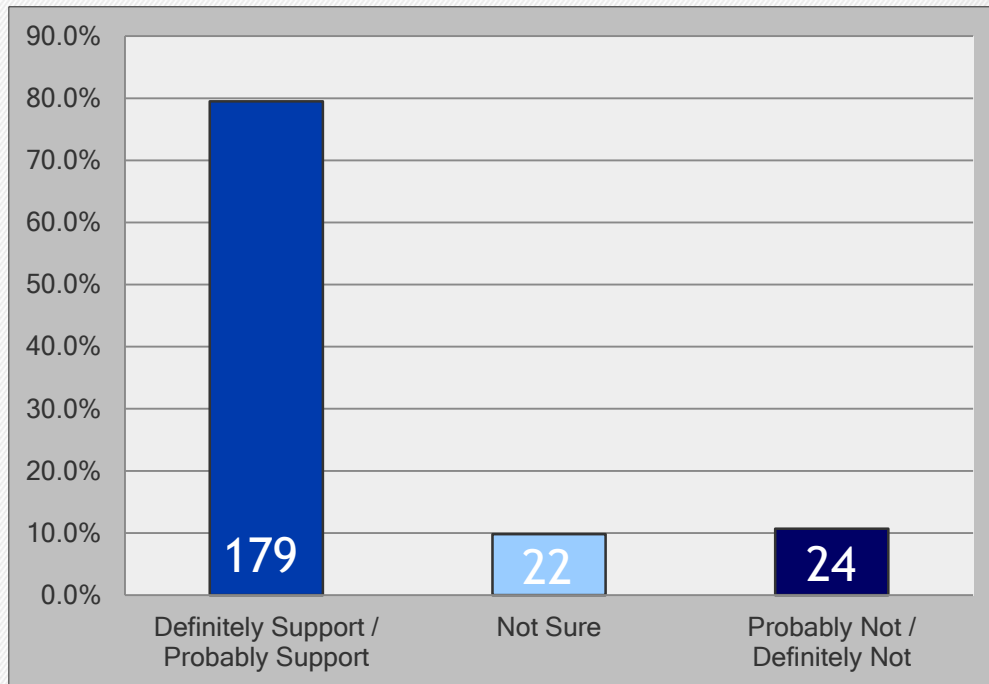


- 192 total people answered this question
- 52.1% - District Website
- 31.3% - Social Media
- 51% - TV/Newspaper
- 38% - Word of Mouth
- 25.5% - Other

Exit Survey Results



Would you be inclined to support or not support a capital project vote on upgrading/improving our district's schools and facilities, if it included a tax levy of 2%?

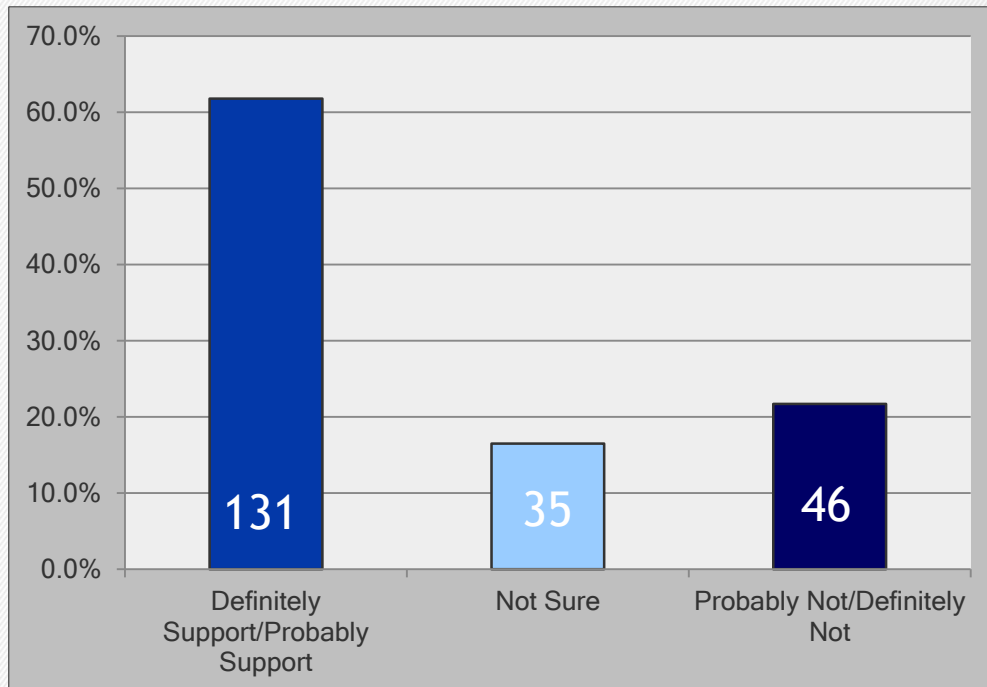


- 225 total people answered this question
- 79.5% - Definitely Support / Probably Support
- 9.8% - Not Sure
- 10.7% - Probably Not / Definitely Not

Exit Survey Results



Would you be inclined to support or not support a capital project vote on upgrading/improving our district's schools and facilities, if it included a tax levy of 2%-4%?

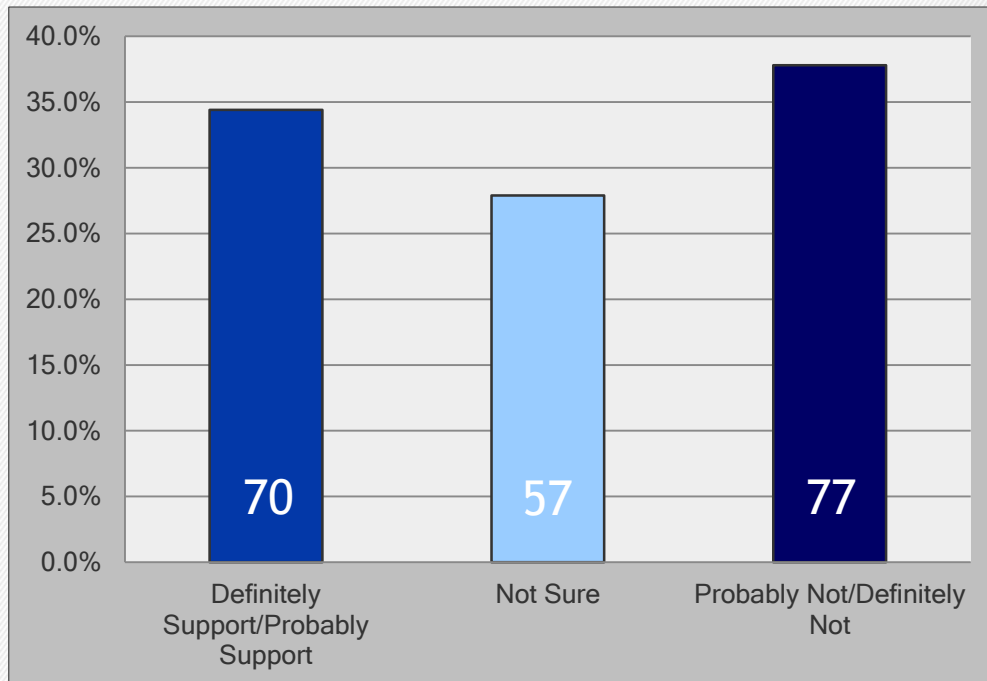


- 212 total people answered this question
- 61.8% - Definitely Support / Probably Support
- 16.5% - Not Sure
- 21.7% - Probably Not / Definitely Not

Exit Survey Results

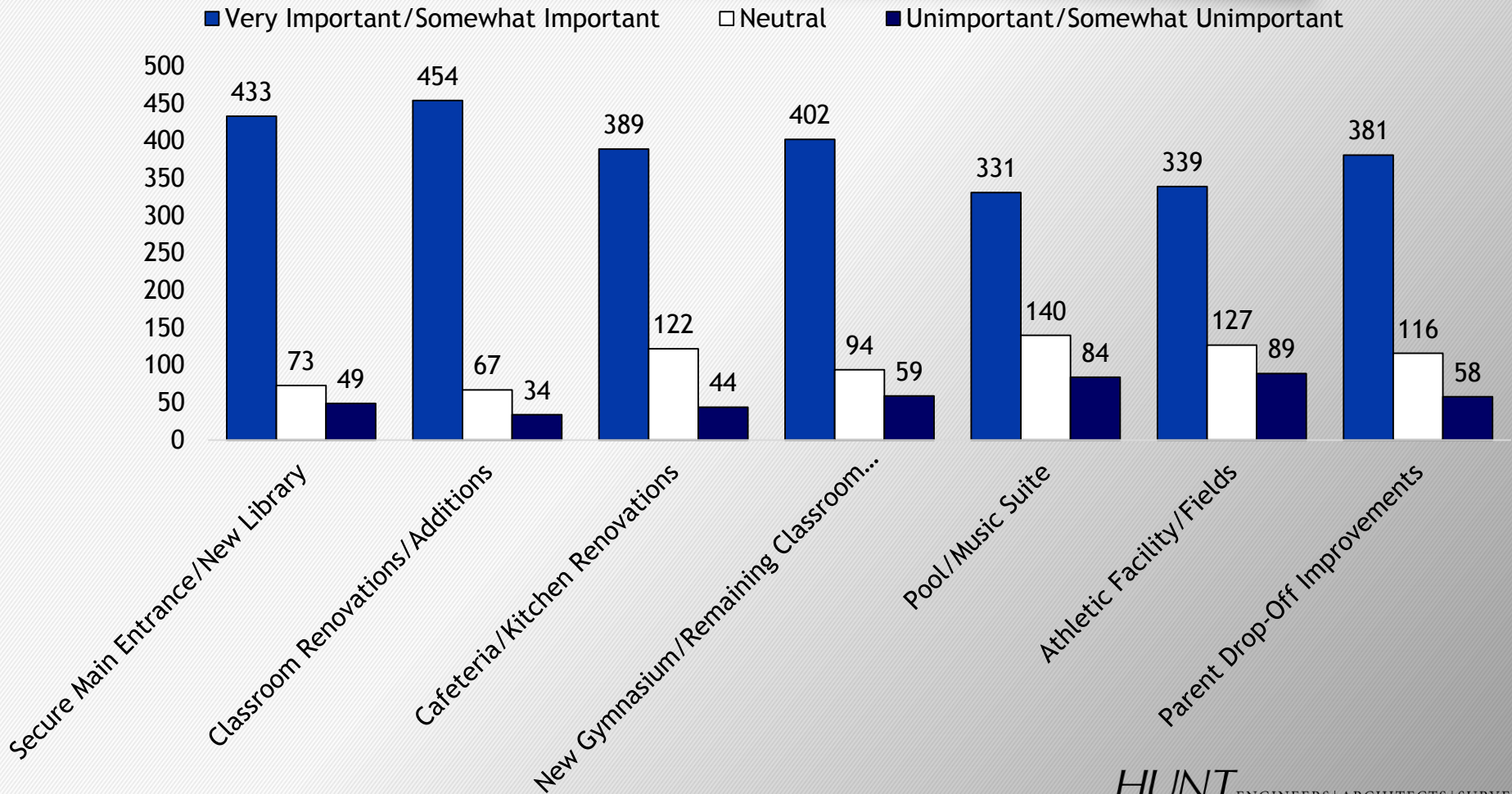


Would you be inclined to support or not support a capital project vote on upgrading/improving our district's schools and facilities, if it included a tax levy of over 4%?



- 204 total people answered this question
- 34.4% - Definitely Support/ Probably Support
- 27.9% - Not Sure
- 37.8% - Probably Not/ Definitely Not

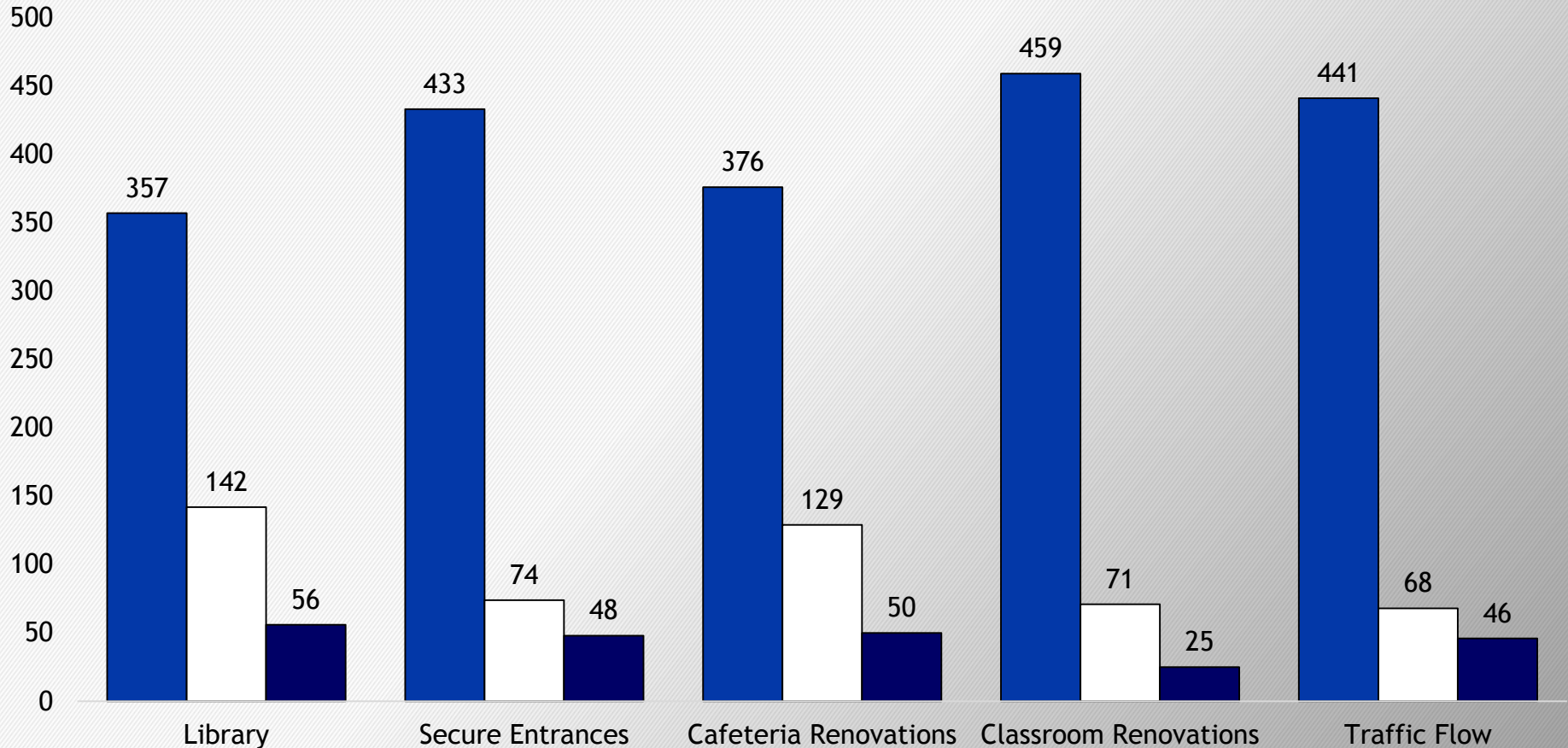
Horseheads 2030 Survey: High School



Horseheads 2030 Survey: Middle School/Intermediate Complex



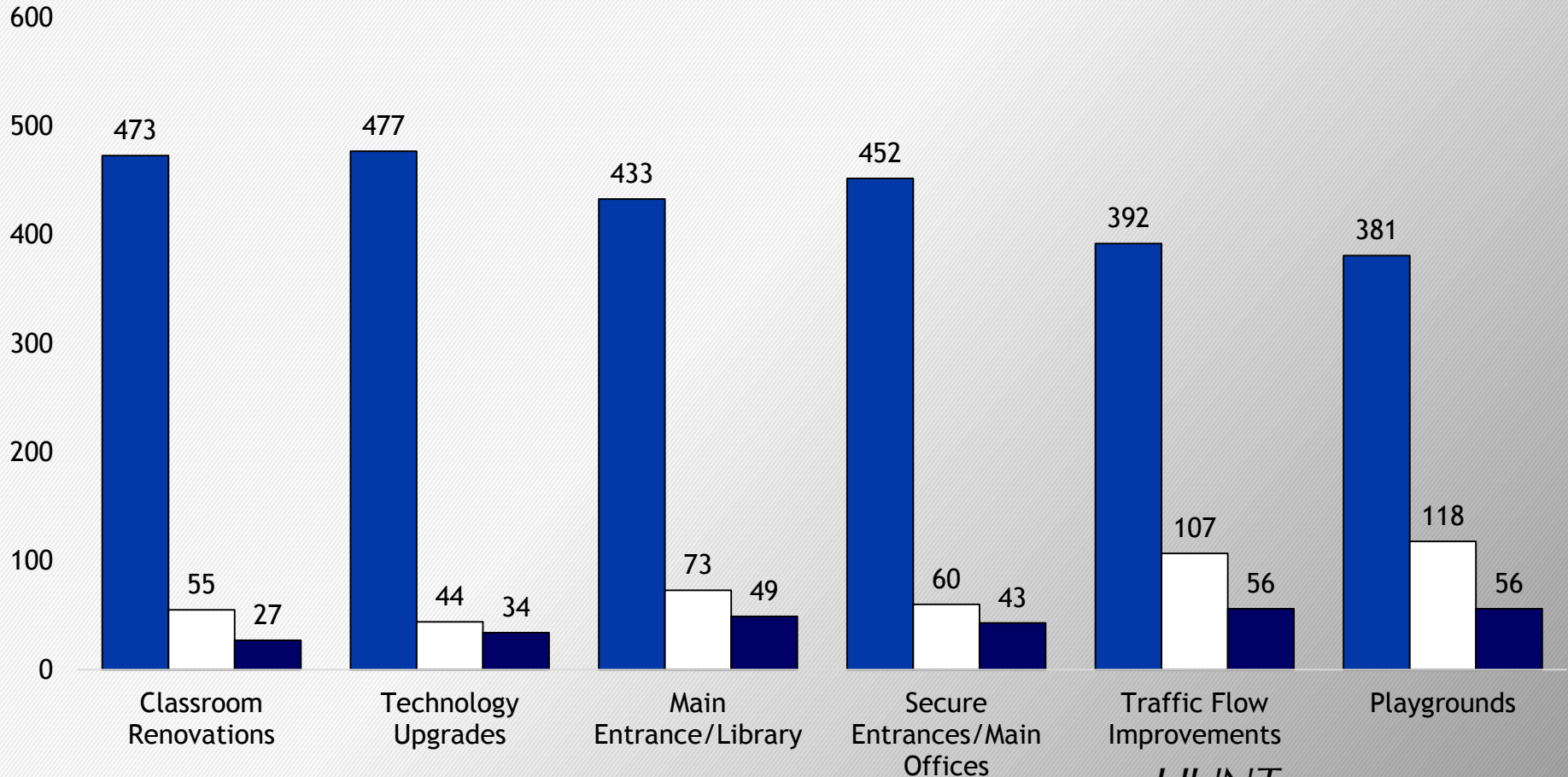
■ Very Important/Somewhat Important □ Neutral ■ Unimportant/Somewhat Unimportant

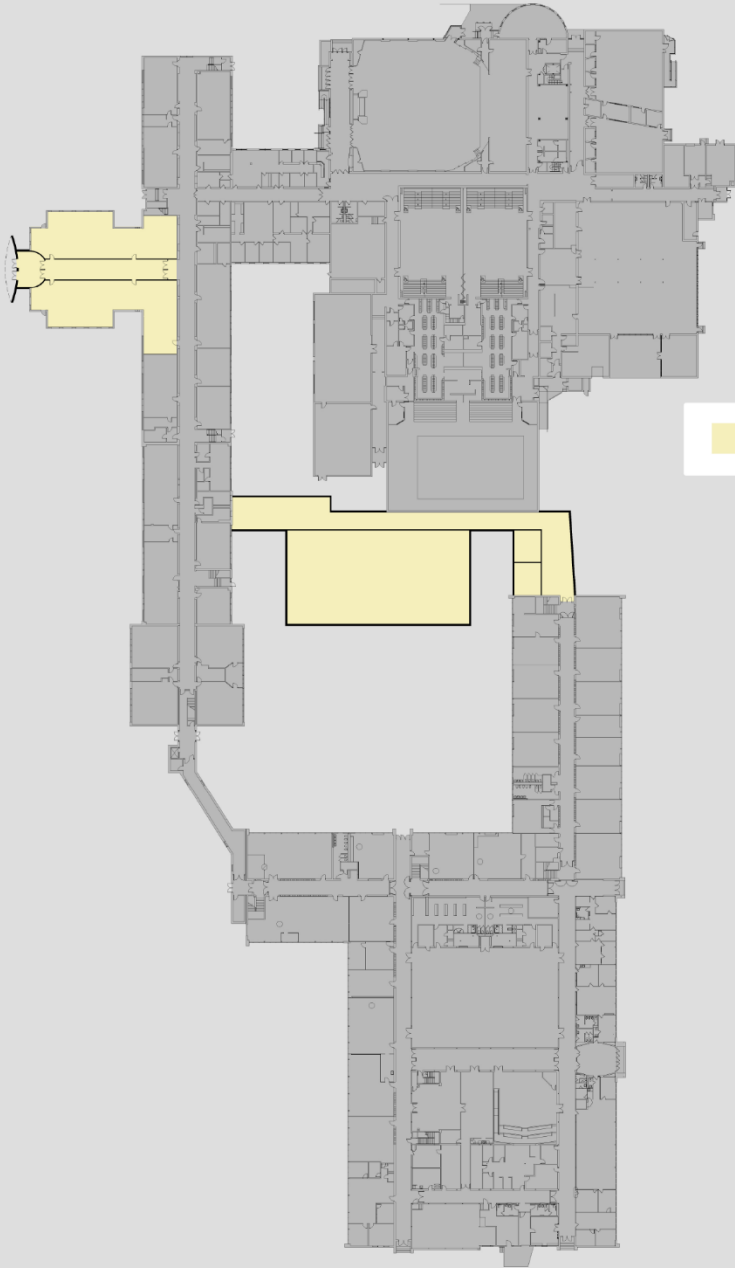



Horseheads 2030 Survey: Elementary Schools



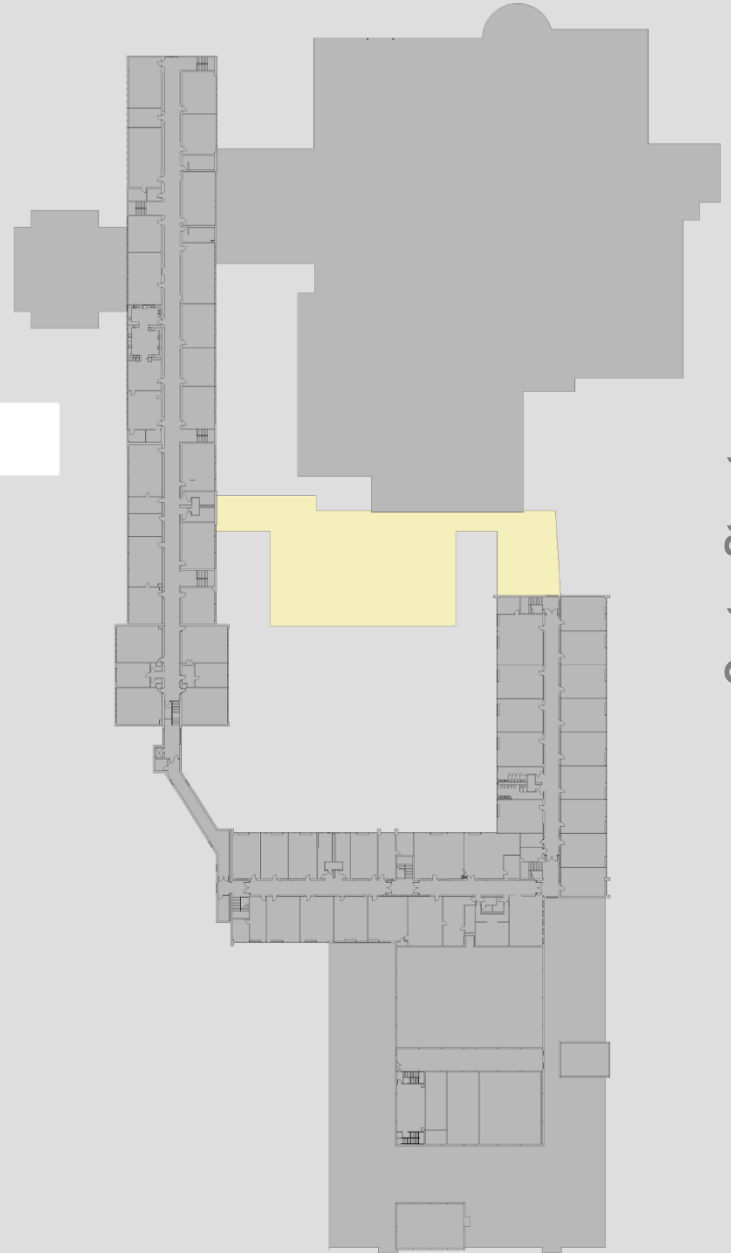
■ Very Important/Somewhat Important □ Neutral ■ Unimportant/Somewhat Unimportant



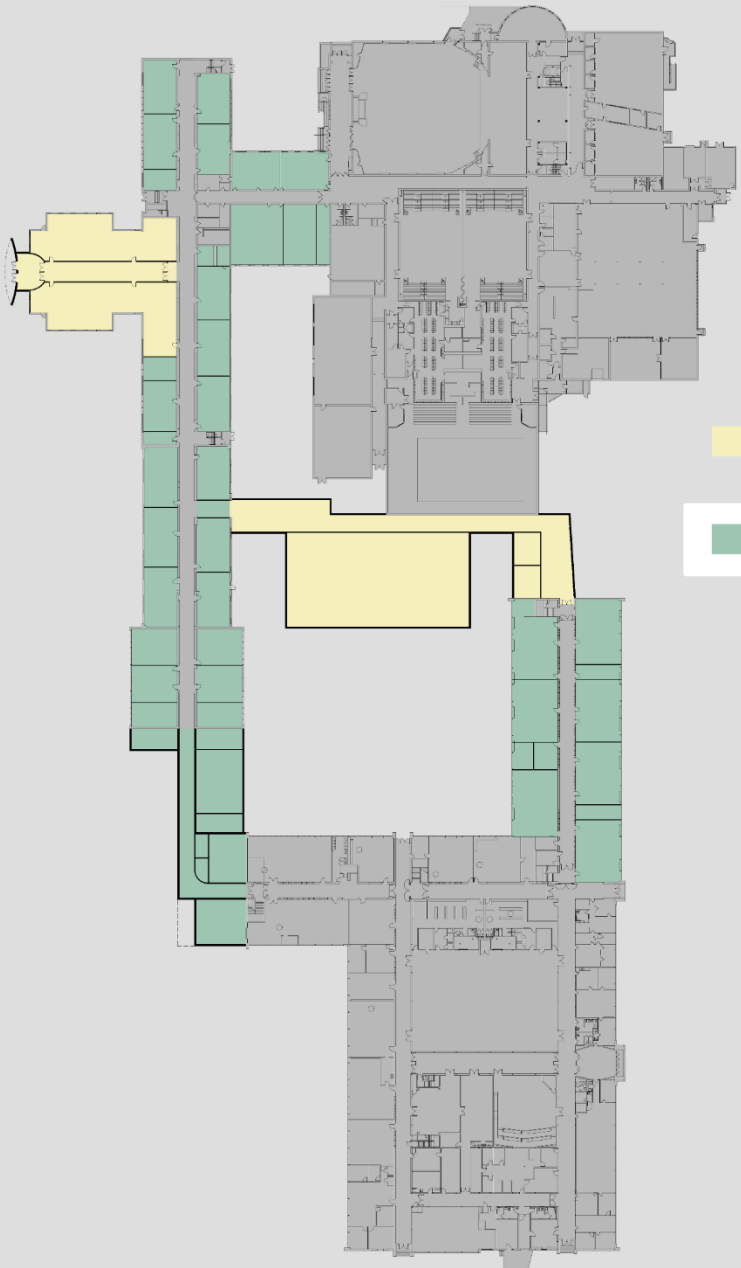




 **MAIN ENTRANCE AND LIBRARY**

Estimated Budget:
\$9,191,180

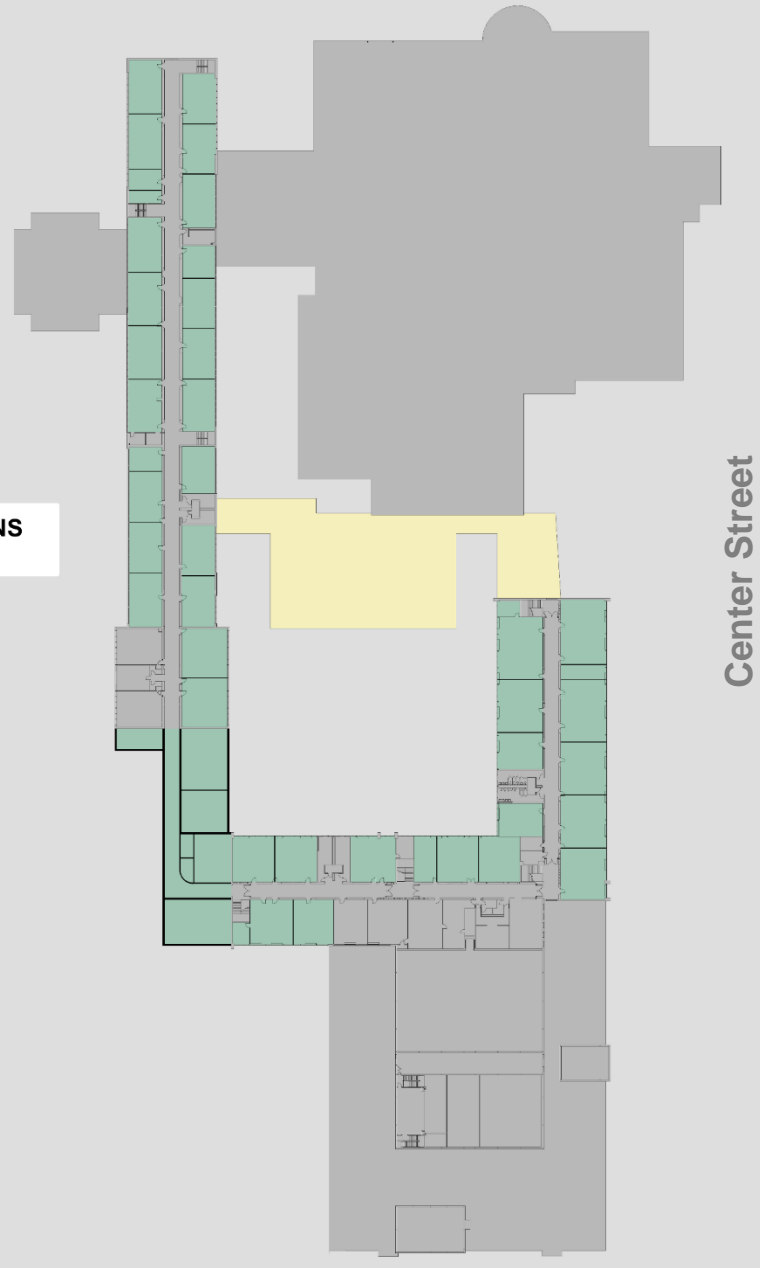


Center Street

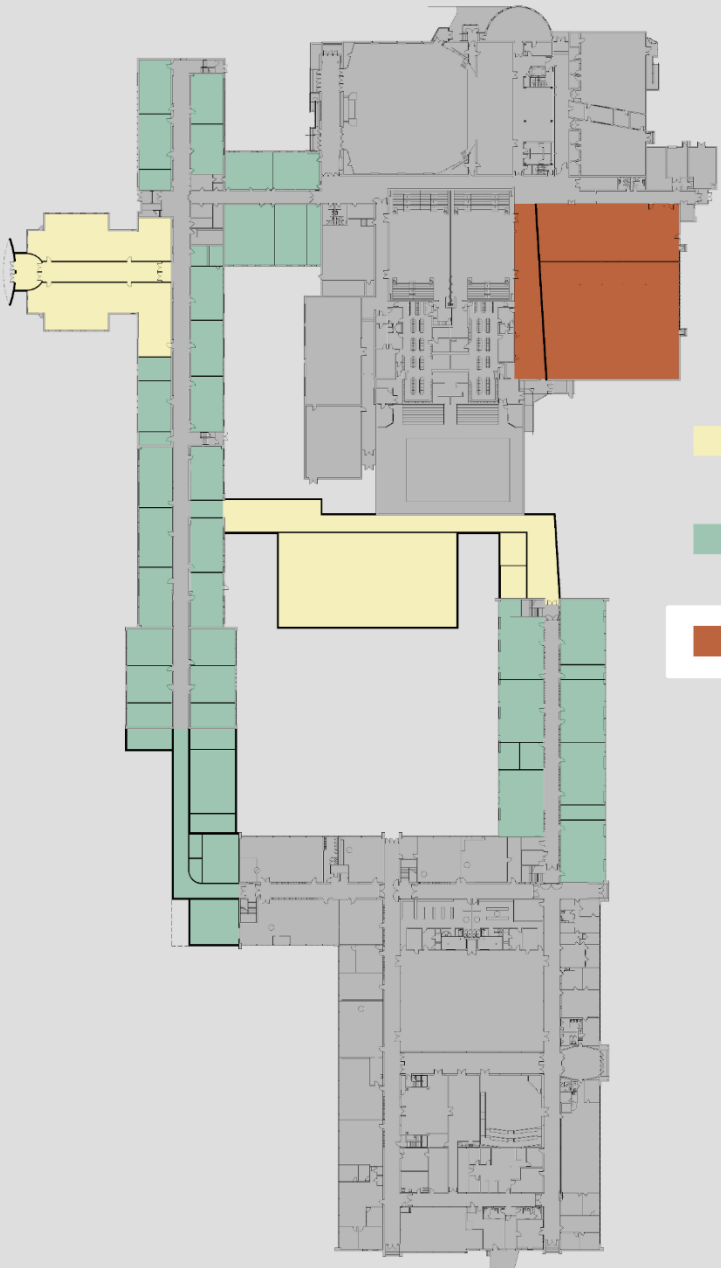





-  MAIN ENTRANCE AND LIBRARY
-  CLASSROOM RENOVATIONS AND ADDITIONS

Estimated Budget:
\$29,489,636

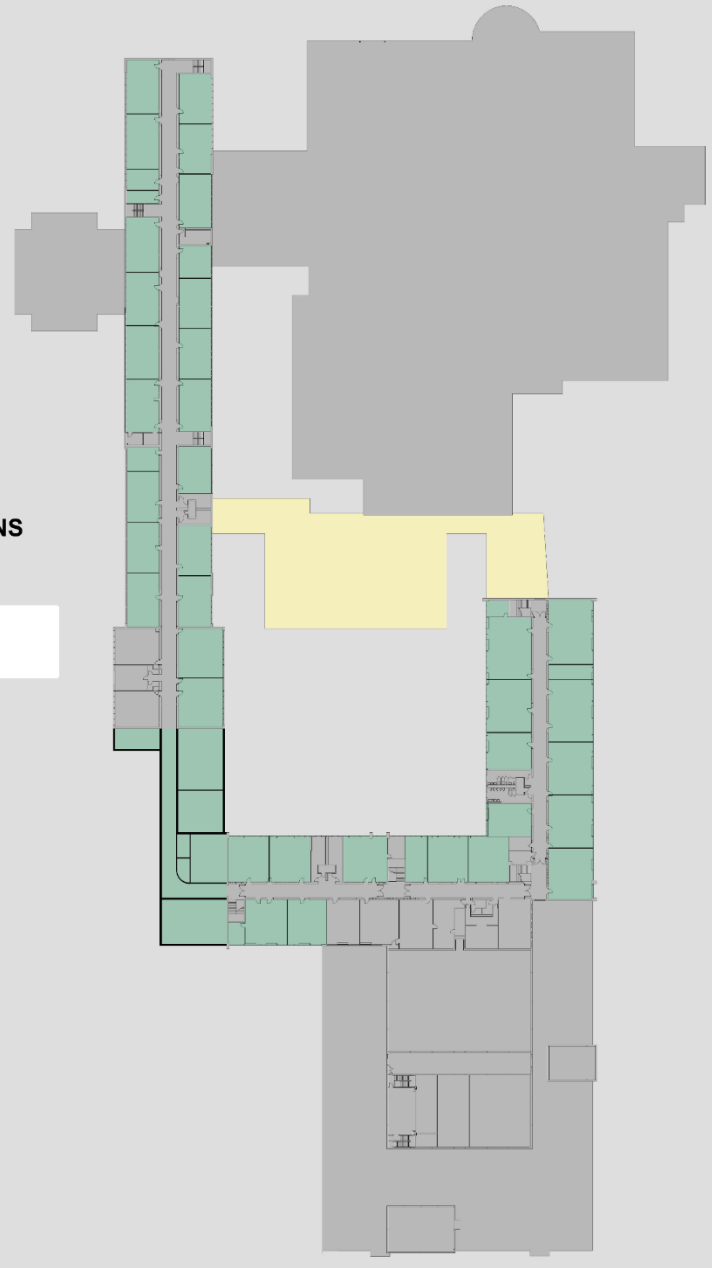


Center Street

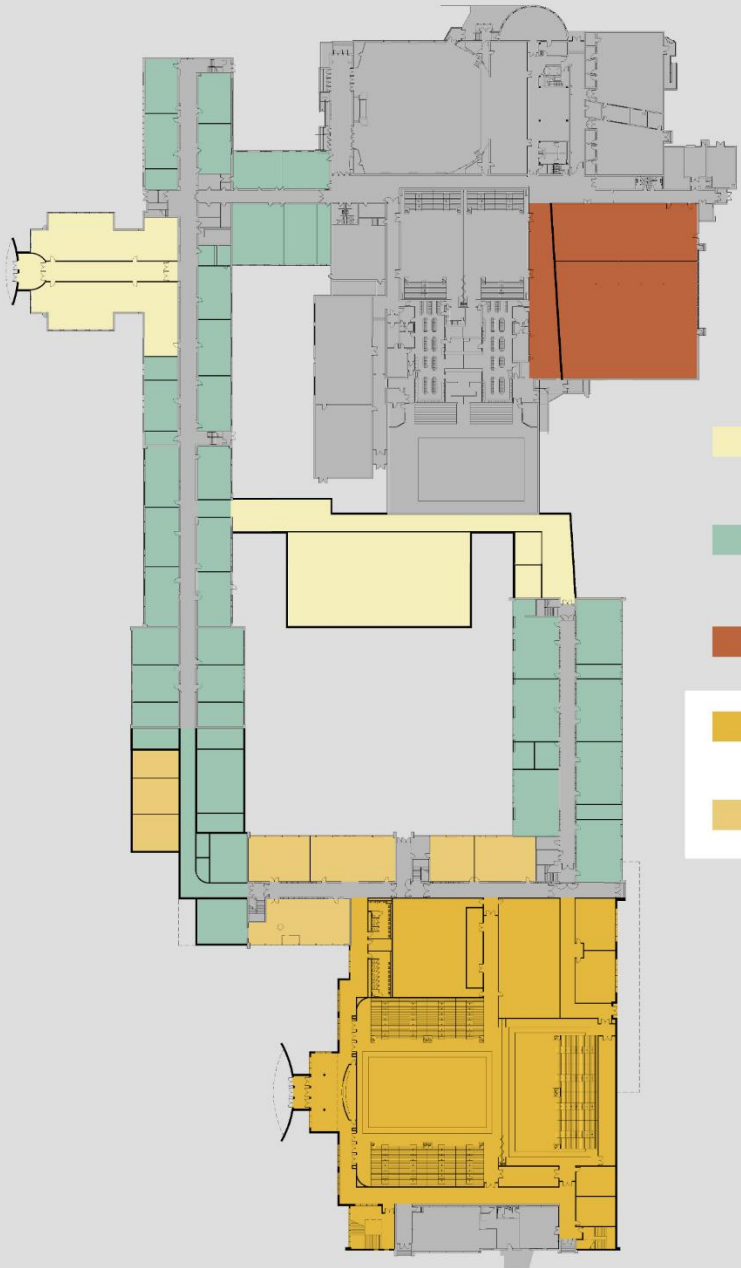







-  MAIN ENTRANCE AND LIBRARY
-  CLASSROOM RENOVATIONS AND ADDITIONS
-  CAFETERIA AND KITCHEN

Estimated Budget:
\$5,719,881



Center Street

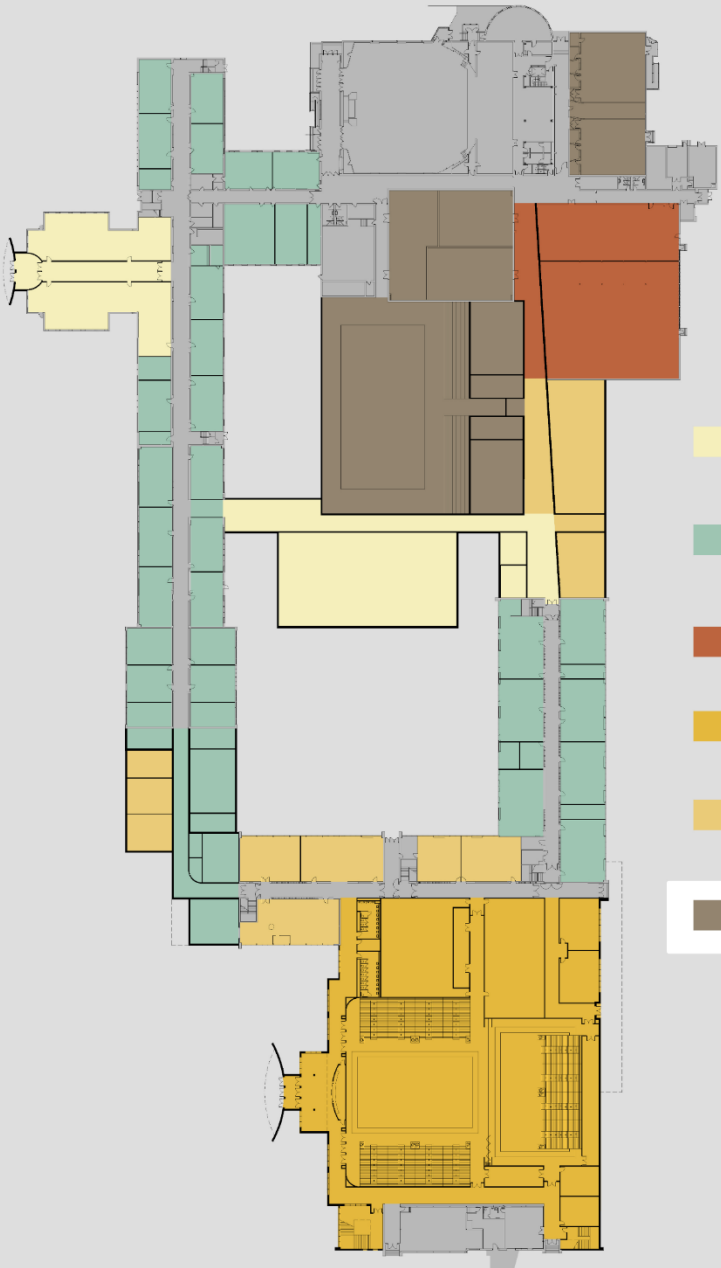





-  MAIN ENTRANCE AND LIBRARY
-  CLASSROOM RENOVATIONS AND ADDITIONS
-  CAFETERIA AND KITCHEN
-  GYMNASIUM
-  CLASSROOM RENOVATIONS AND ADDITIONS

Estimated Budget:
\$39,287,376

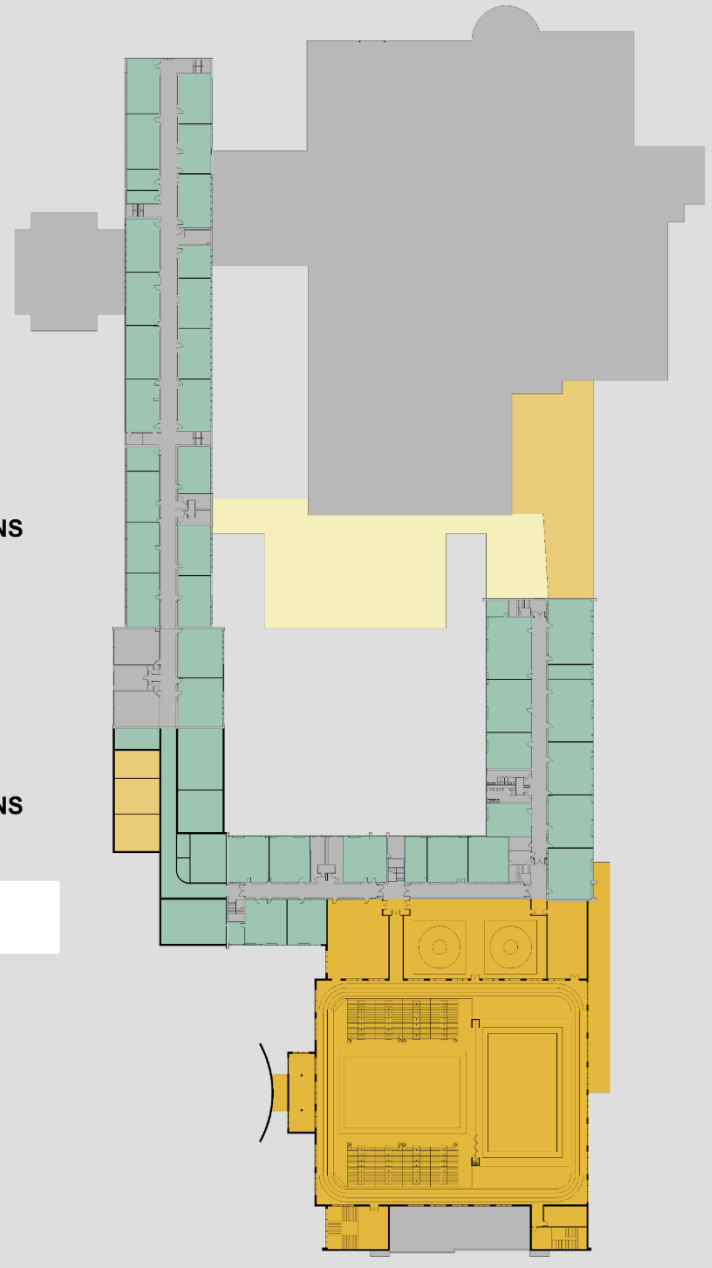


Center Street



-  MAIN ENTRANCE AND LIBRARY
-  CLASSROOM RENOVATIONS AND ADDITIONS
-  CAFETERIA AND KITCHEN
-  GYMNASIUM
-  CLASSROOM RENOVATIONS AND ADDITIONS
-  POOL AND MUSIC SUITE

Estimated Budget:
\$13,798,778



Center Street

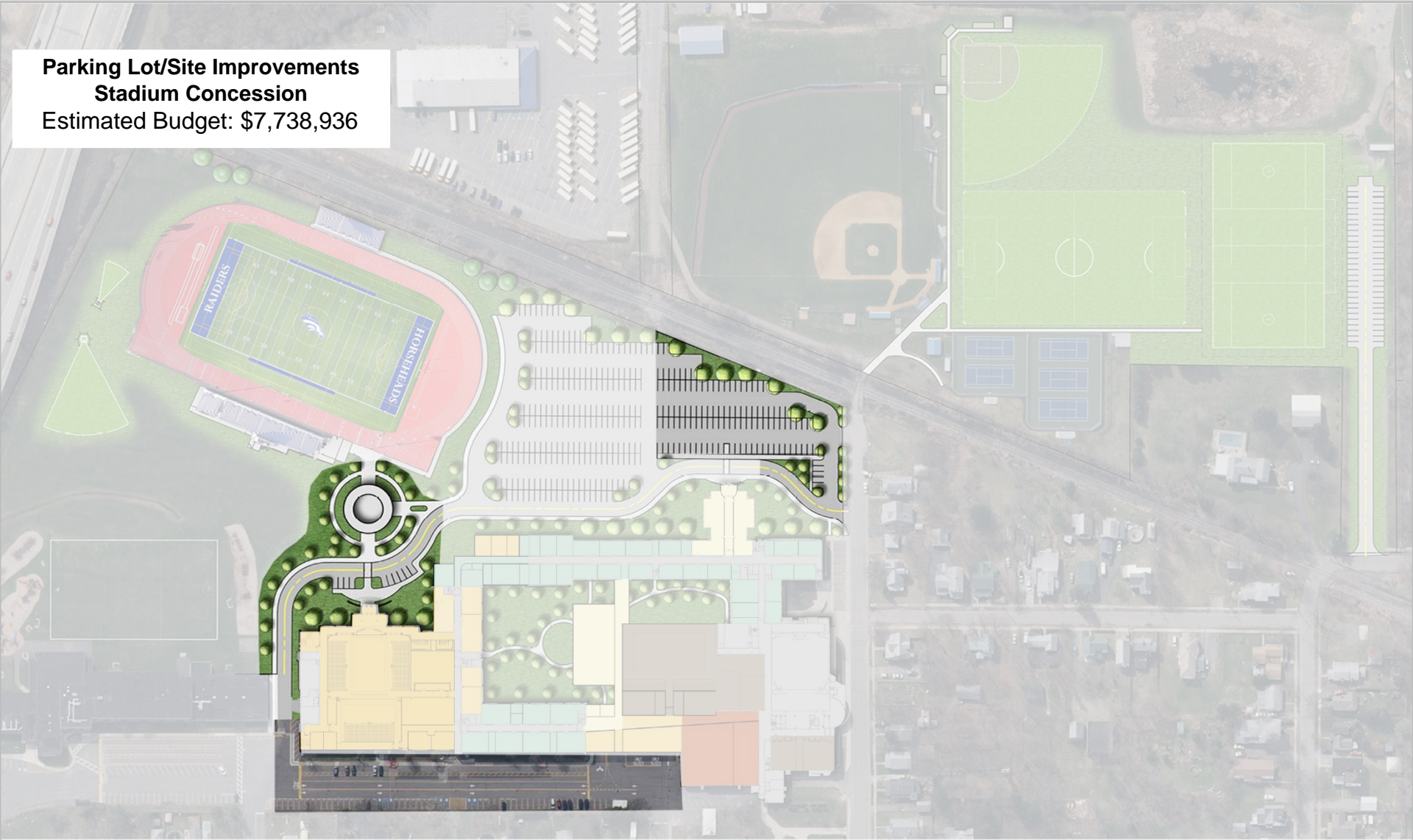
**New Athletic Facility, Parking Lot
Expansion, Courtyard Upgrades**
Estimated Budget: \$8,978,941



Repurpose of Existing Athletic Facility
Estimated Budget: \$4,066,426



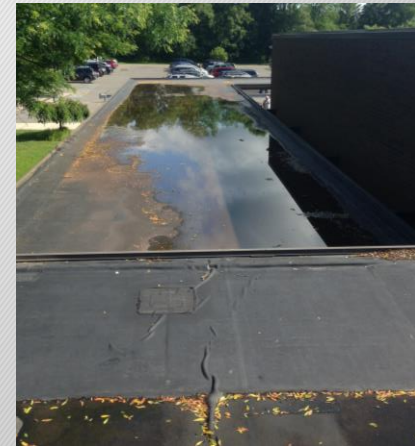
**Parking Lot/Site Improvements
Stadium Concession**
Estimated Budget: \$7,738,936



Middle School/Intermediate School Priority Scope Items - \$16,758,415



- Roof
- HVAC System Upgrades
- VOIP & Technology Upgrades
- Emergency Lighting Upgrades
- Electrical Upgrades
- Exterior Improvements
- Main Entrance Security Improvements
- Exterior Door Replacements
- Playgrounds
- Traffic flow/parking lots
- Cafeteria Expansion
- Kitchen Upgrades
- Physical Education Space Improvements
- MS Art Room Upgrades
- MS Technology Room Upgrades
- MS Science Room Upgrades



Big Flats Elementary Priority Scope Items - \$4,839,384



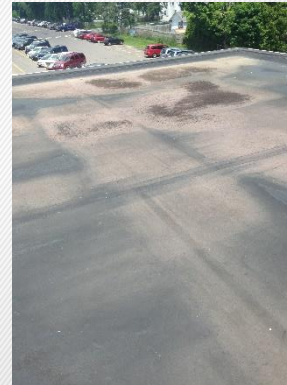
- Roof
- HVAC System Upgrades
- VOIP & Technology Upgrades
- Corridor Ceilings and Lights
- Emergency Lighting Upgrades
- Moisture infiltration issues
- Electrical Upgrades
- Exterior Improvements
- Exterior Door Replacements
- Playgrounds
- Traffic flow/parking lots



Center Street Elementary Priority Scope Items - \$4,903,380



- Roof
- Boiler & HVAC System Upgrades
- VOIP & Technology Upgrades
- Corridor Ceilings and Lights
- Emergency Lighting Upgrades
- Playgrounds
- Traffic flow/parking lots



Gardner Road Elementary Priority Scope Items - \$4,939,920



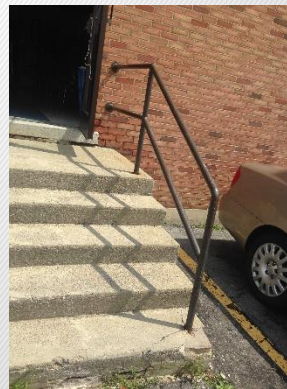
- Roof
- HVAC System Upgrades
- VOIP & Technology Upgrades
- Corridor Ceilings and Lights
- Main Entrance Security Improvements
- Exterior Door Replacements
- Playgrounds
- Traffic flow/parking lots



Ridge Road Elementary Priority Scope Items - \$5,514,900



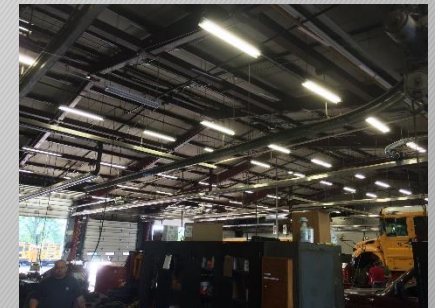
- Roof
- HVAC System Upgrades
- VOIP & Technology Upgrades
- Corridor Ceilings and Lights
- Emergency Lighting Upgrades
- Electrical Upgrades
- Exterior Improvements
- Exterior Door Replacements
- Main Entrance Security Improvements
- Playgrounds
- Traffic flow/parking lots



Bus Garage Priority Scope Items - \$4,350,000



- HVAC System Upgrades
- VOIP & Technology Upgrades
- Lights Upgrades
- Emergency Lighting Upgrades
- Electrical Upgrades
- Exterior Improvements
- Exterior Door Replacements
- Overhead Door Improvements
- Traffic flow/parking lots



Why We Need to Prioritize?



NYS Funding and How it Works

Each School Building Has a Maximum Cost Allowance (MCA)

MCA calculation is based enrollment / size of building

MCA is Categorized by Additions and Renovations

And then Separated by Building cost and Incidental cost (site work)

The MCA resets every 5 years

How MCA effects Building Work vs. Site Work (comes out of the smaller pool of funding)

Aid ability

Cost over the MCA is not NYS aided

Some scope of work does not qualify for state aid

Storage, furniture and equipment in the existing building,
maintenance/repair work, etc...

COST SUMMARY



Building	Building Construction Cost	Maximum Building Cost Allowance	Incidental / Site Cost	Maximum Incidental / Site Cost Allowance
HS - Renovations	TBD	\$37,538,600	TBD	\$9,385,650
HS - Additions	TBD	\$5,929,770	TBD	\$1,482,621
MS/IS	\$12,474,540	\$18,318,079	\$3,694,908	\$3,747,969
Big Flats	\$3,342,820	\$7,429,403	\$1,496,564	\$1,496,564
Center Street	\$3,686,150	\$5,856,690	\$1,217,230	\$1,170,205
Gardner Road	\$3,330,600	\$7,756,364	\$1,609,320	\$1,610,097
Ridge Road	\$3,870,750	\$8,220,482	\$1,644,150	\$1,642,902
Bus Garage	\$1,500,000	\$1,500,000	\$2,850,000	\$2,850,000

Why Now?



- Building Condition Survey total: \$162 Million
- Aged facilities and site elements
- The need to improve safety, security, and building infrastructure
- The necessity to create a 21st Century learning environment for our students
- Eligible to received an estimated +/- 80% of State Aid
- Project needs to be phased in-order to be affordable (state aid re-sets every 5 years)
- Historically low interest rates
- Favorable bidding climate
- A large project will take 3-5 years to complete

Next Steps



- Review information (presentation on District website)
- Attend next board meeting on June 22, 2017
- If unable to attend, email your feedback to hcsdinfo@horseheadsdistrict.com