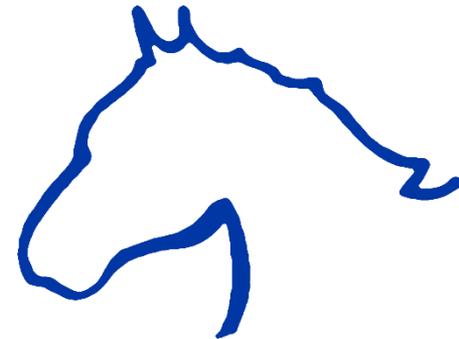
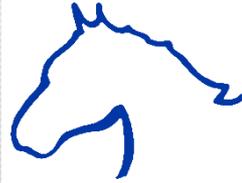


# Horseheads 2030: Project Planning Update: 6/22/17



*HUNT* ENGINEERS | ARCHITECTS | SURVEYORS

# How Did We Get Here?



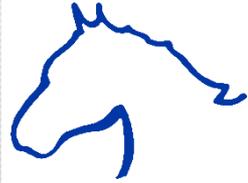
- August 2016 - Mailing to all residents introducing Horseheads 2030 (Mid-December 2016)
- January - Administrative Meetings; Mailing to all residents inviting input
- January 18, 2017 - Board Workshop to report the discussion items from the administrative meetings
- January 31, 2017 - Presentation to the school staff and administration
- February - Department Chair Meetings
- February 28, 2017 - Presentation to the public
- March - Student Council Meeting
- March 16, 2017 - Presentation to the public
- March 27, 2017 - Presentation to the public
- April 26, 2017 - Presentation to the public
- May 30, 2017 - Presentation to the public



*Explore      Empower      Excel*

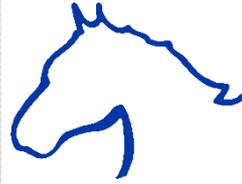
Horseheads Central School District sets the standard of educational excellence by fostering innovative thinking, curiosity, and a passion for learning to maximize the potential of each individual. We engage with our local and global communities to provide a student-centered, nurturing environment.

# Agenda

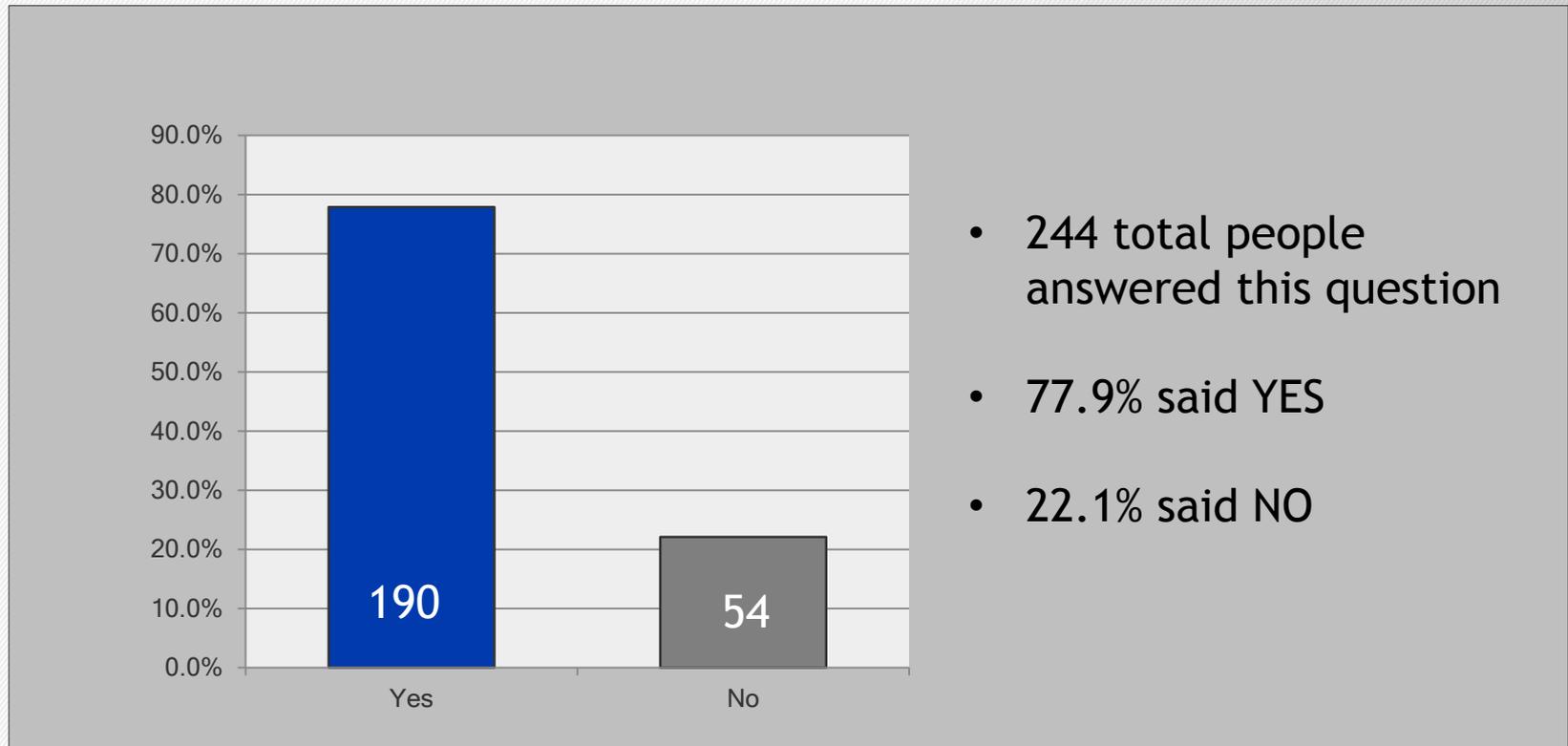


- Survey Results - May Exit Survey and On-Line Survey
- Scope Highlights: Bus Maintenance Facility
- Cost Breakdown: Bus Garage
- Scope Highlights: Elementary School(s) Priority Scope Items
- Cost Breakdown: Elementary Schools
- Scope Highlights: Middle School/Intermediate School Priority Scope Items
- Cost Breakdown: Middle School/Intermediate Schools
- Scope Highlights: Horseheads High School
- Cost Breakdown: Senior High School
- Recommended Capital Project Scope
- Future Capital Projects
- Financial Cost Impacts

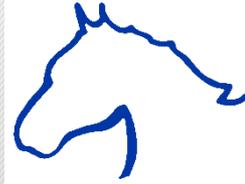
# Exit Survey Results



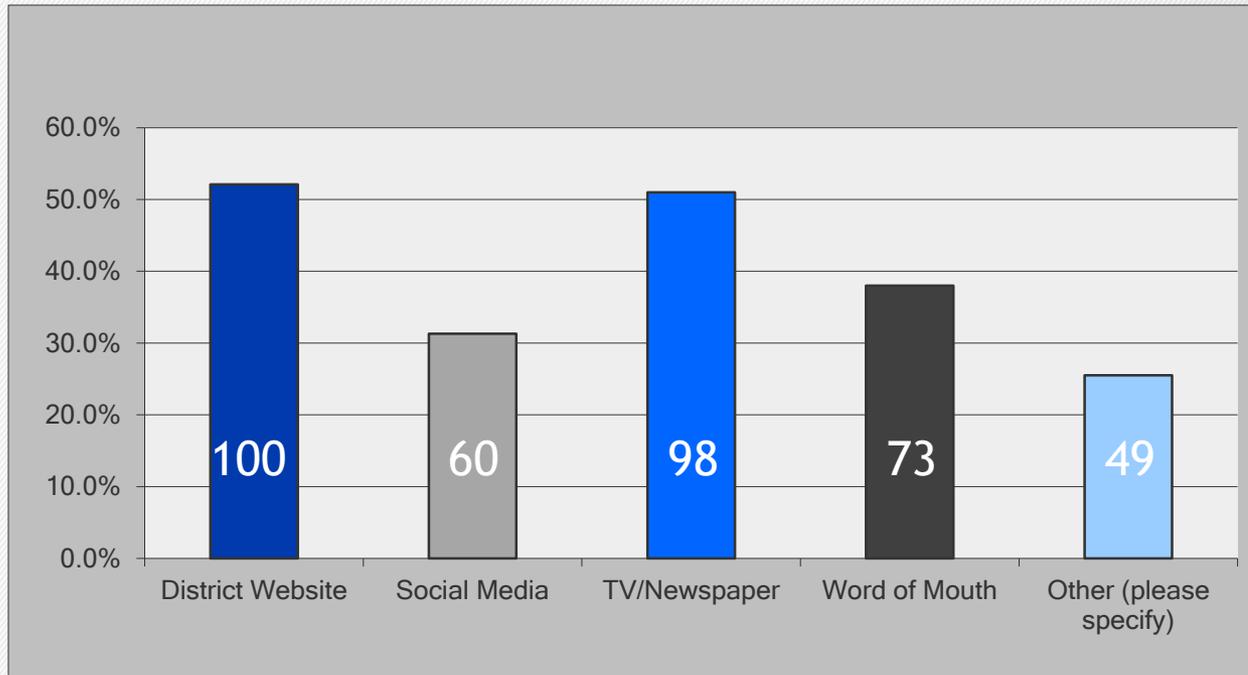
## Have you heard of Horseheads 2030?



# Exit Survey Results



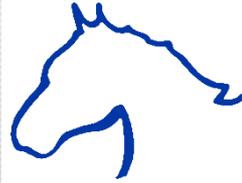
## Where did you hear about Horseheads 2030?



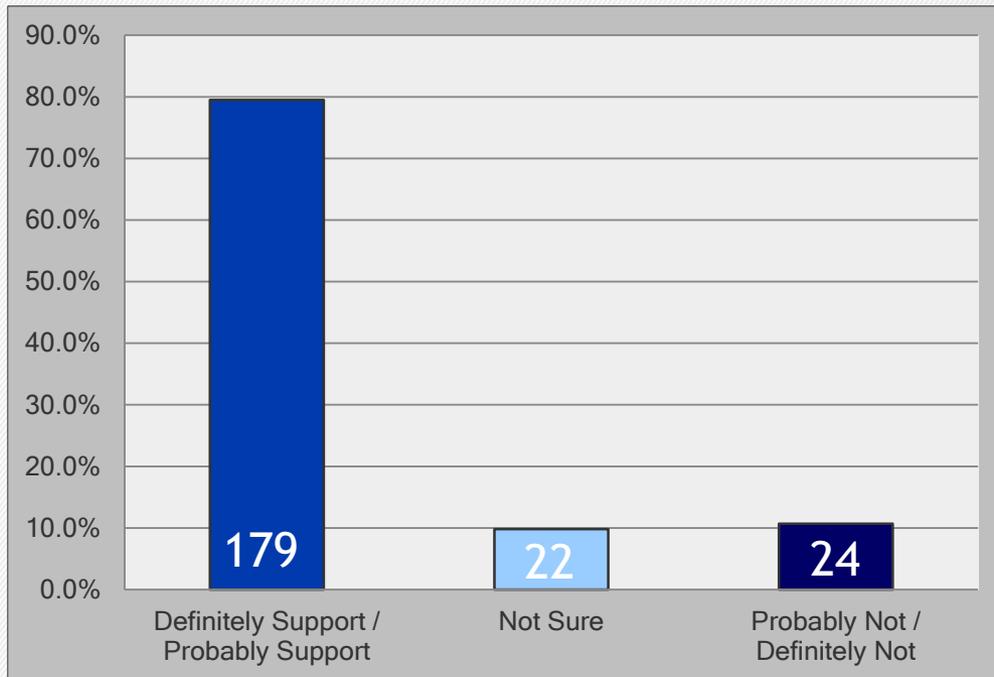
- 192 total people answered this question
- 52.1% - District Website
- 31.3% - Social Media
- 51% - TV/Newspaper
- 38% - Word of Mouth
- 25.5% - Other

\*More than one option chosen

# Exit Survey Results

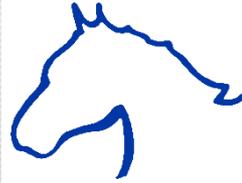


Would you be inclined to support or not support a capital project vote on upgrading/improving our district's schools and facilities, if it included a tax levy of 2%?

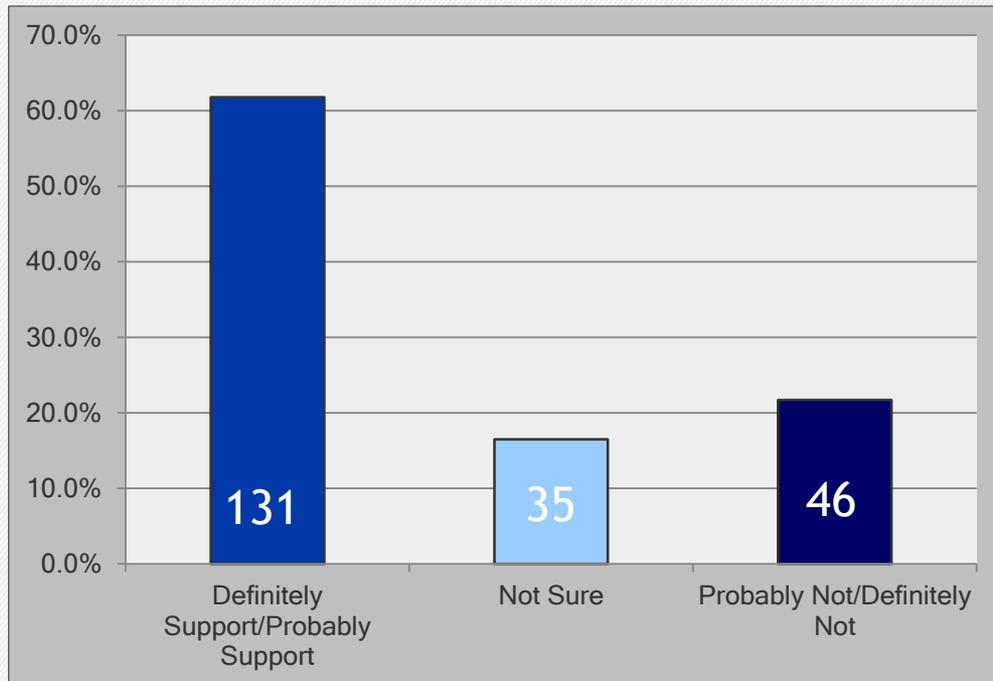


- 225 total people answered this question
- 79.5% - Definitely Support / Probably Support
- 9.8% - Not Sure
- 10.7% - Probably Not / Definitely Not

# Exit Survey Results

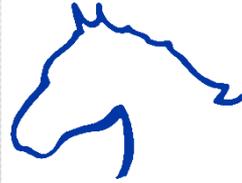


Would you be inclined to support or not support a capital project vote on upgrading/improving our district's schools and facilities, if it included a tax levy of 2%-4%?

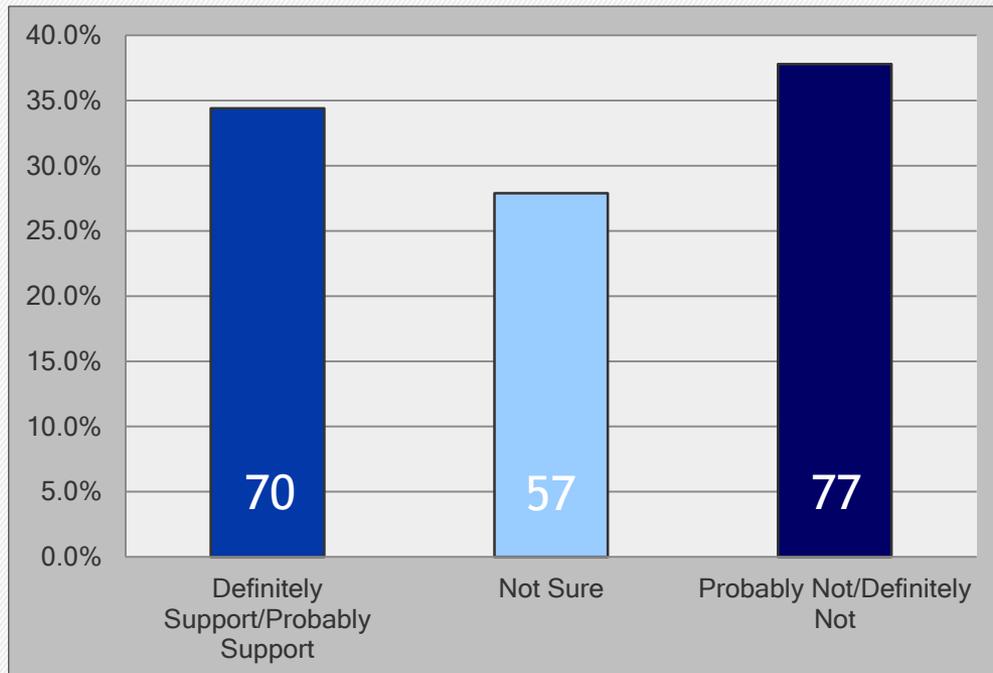


- 212 total people answered this question
- 61.8% - Definitely Support / Probably Support
- 16.5% - Not Sure
- 21.7% - Probably Not / Definitely Not

# Exit Survey Results

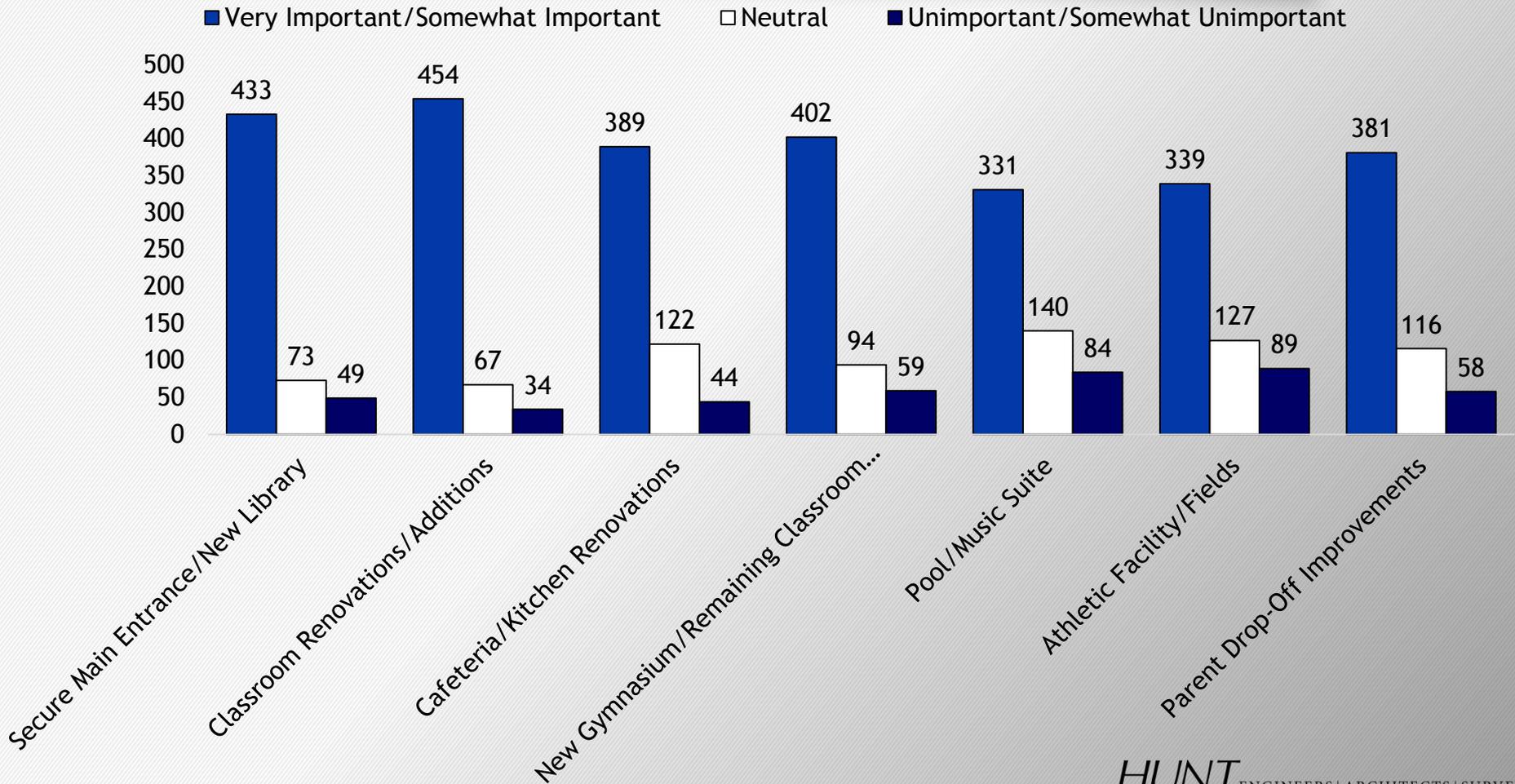
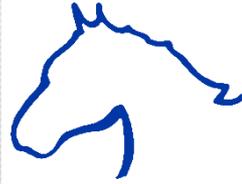


Would you be inclined to support or not support a capital project vote on upgrading/improving our district's schools and facilities, if it included a tax levy of over 4%?

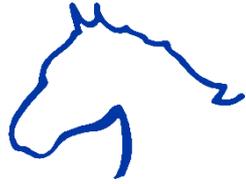


- 204 total people answered this question
- 34.4% - Definitely Support/Probably Support
- 27.9% - Not Sure
- 37.8% - Probably Not/Definitely Not

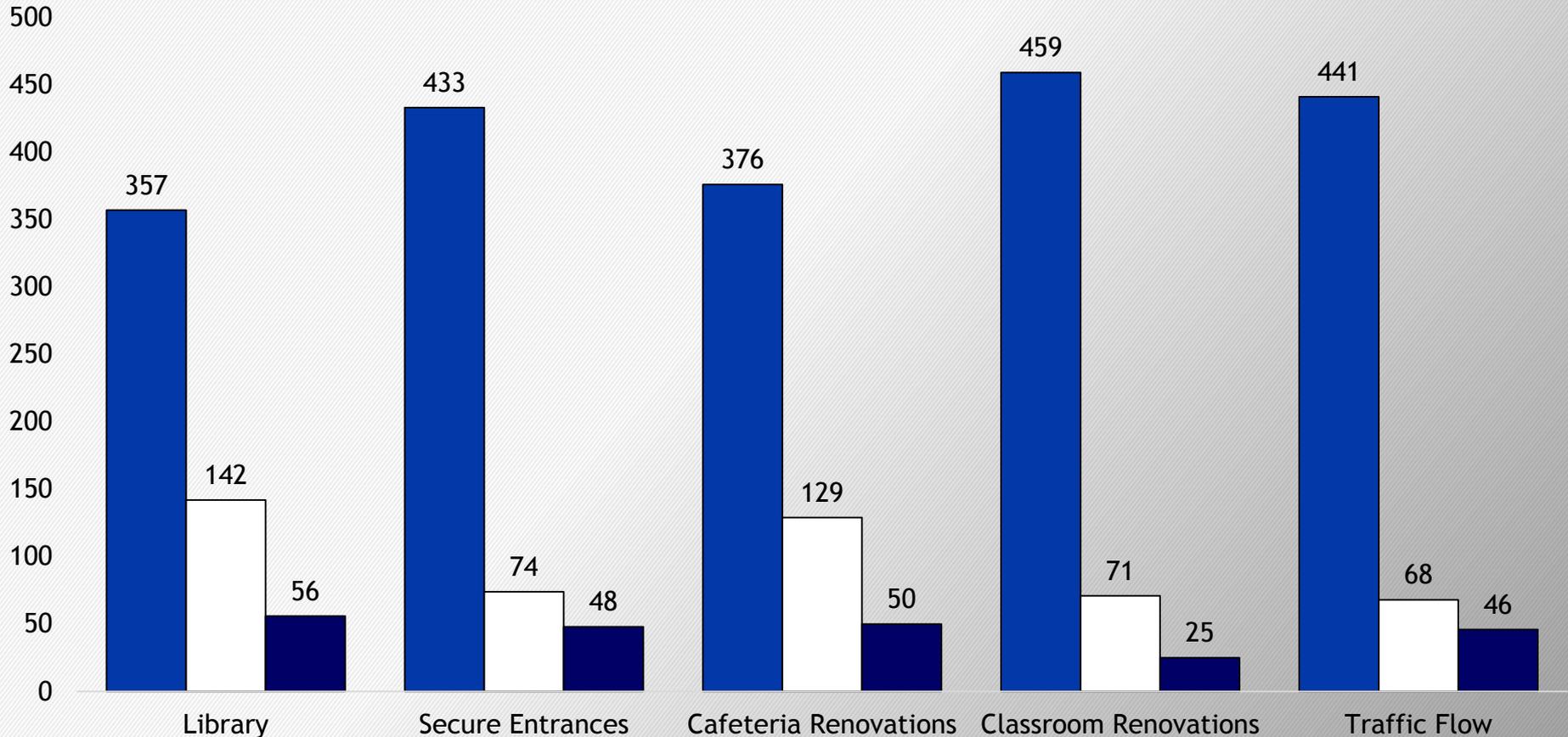
# Horseheads 2030 Survey: High School



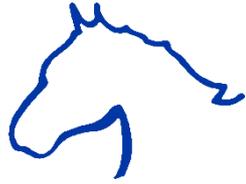
# Horseheads 2030 Survey: Middle School/Intermediate Complex



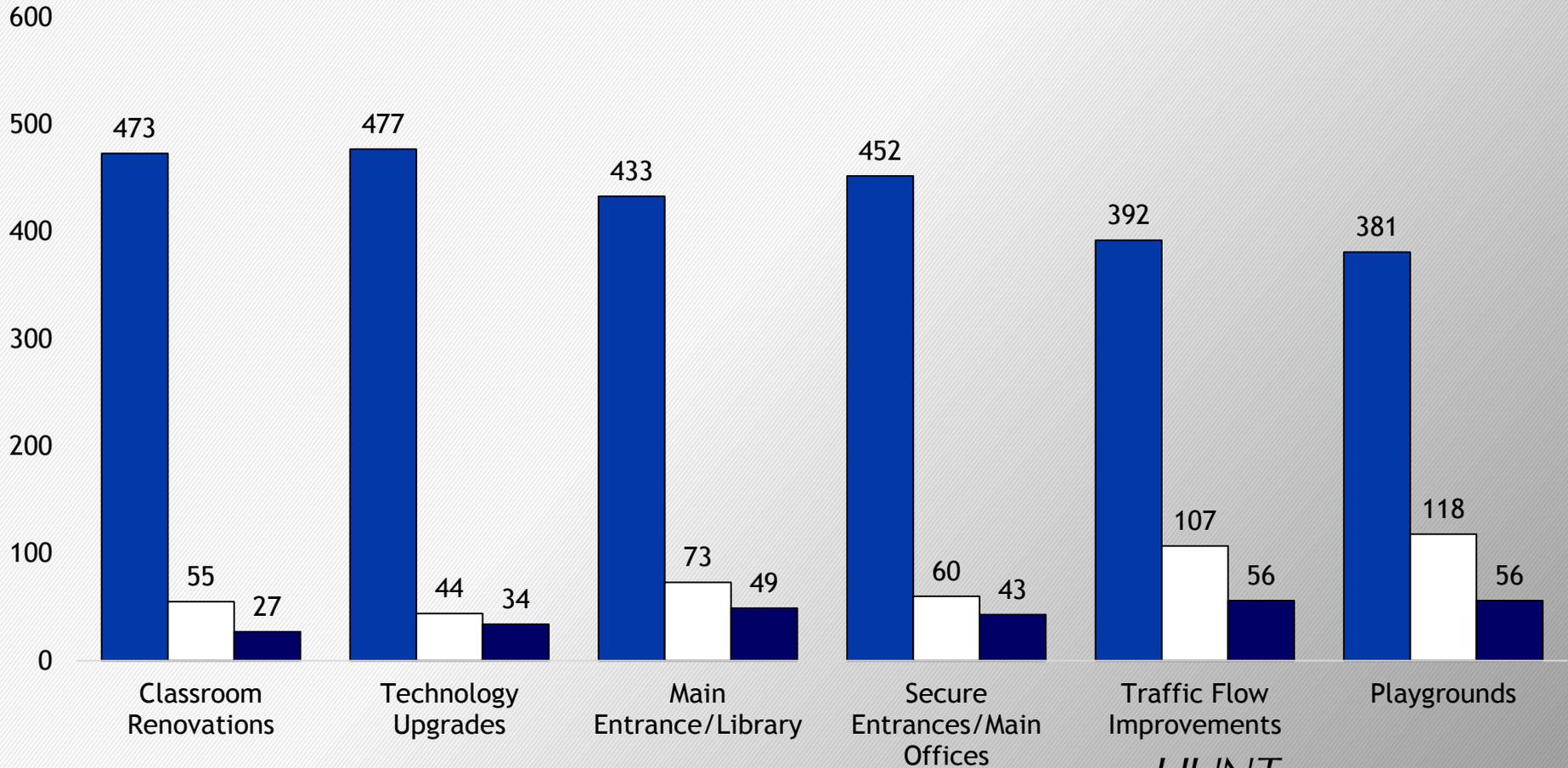
■ Very Important/Somewhat Important    □ Neutral    ■ Unimportant/Somewhat Unimportant

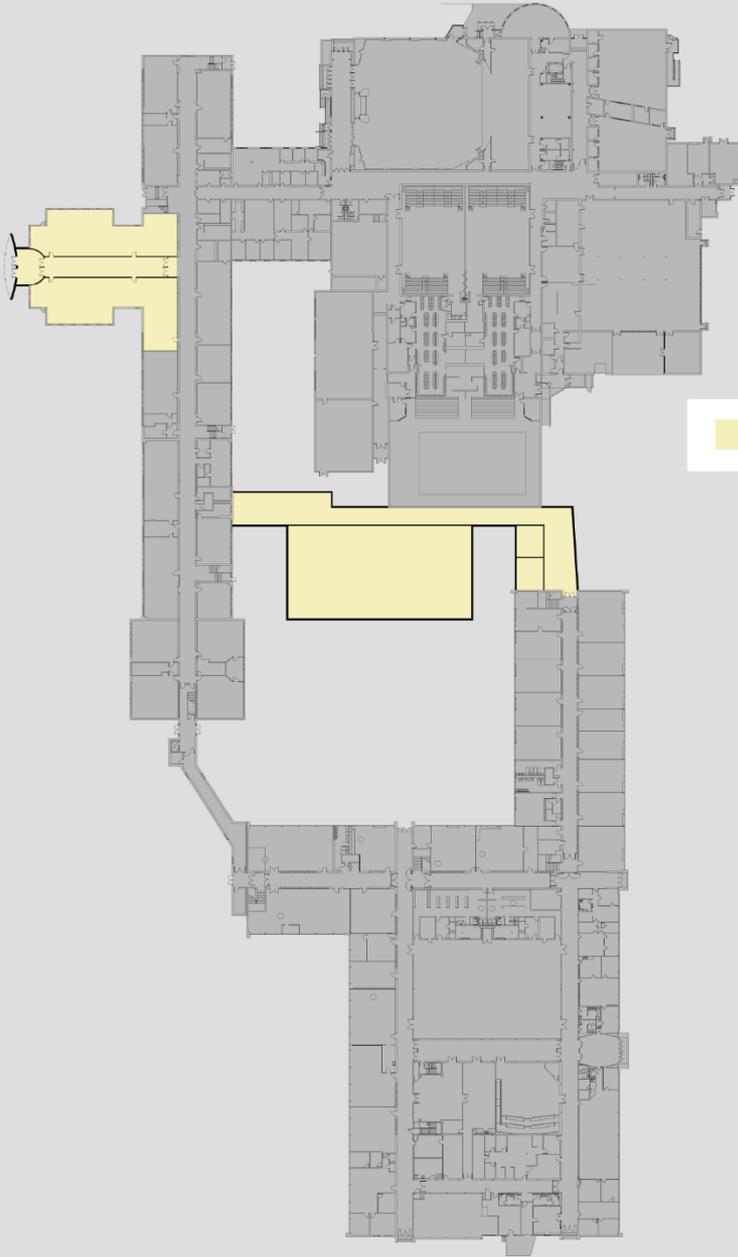


# Horseheads 2030 Survey: Elementary Schools



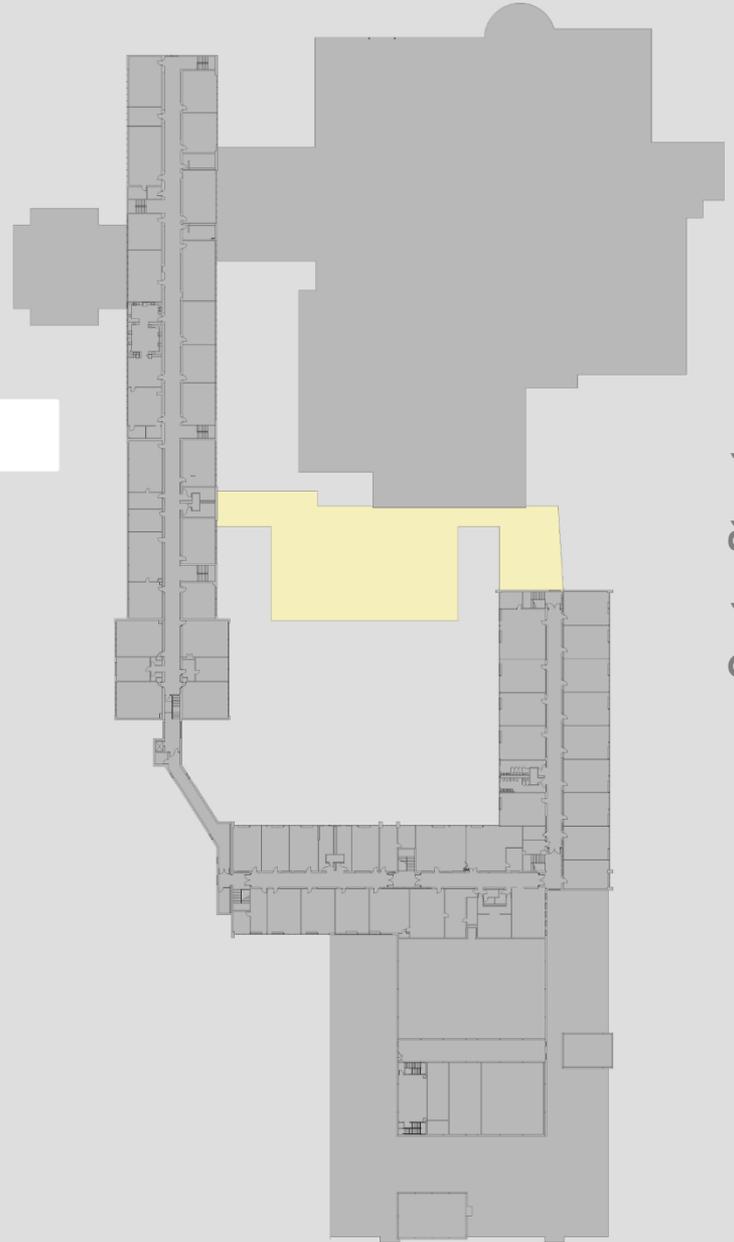
■ Very Important/Somewhat Important    □ Neutral    ■ Unimportant/Somewhat Unimportant

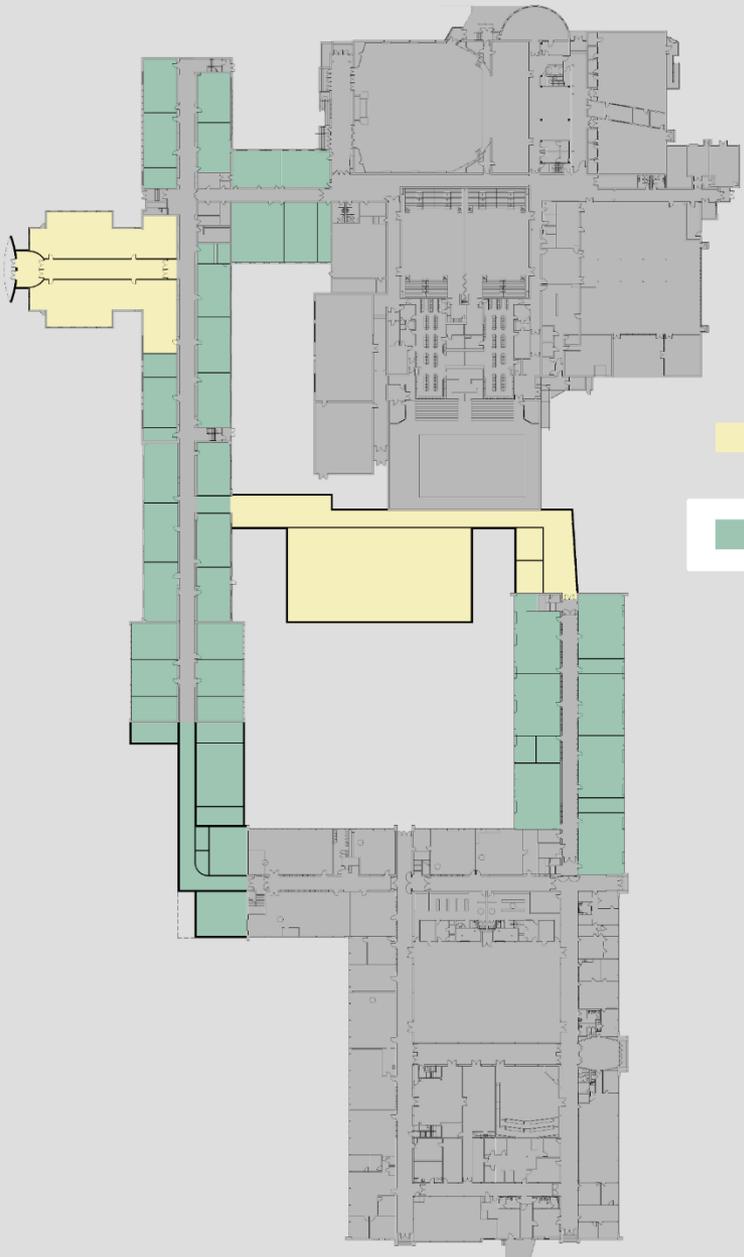




 **MAIN ENTRANCE  
AND LIBRARY**

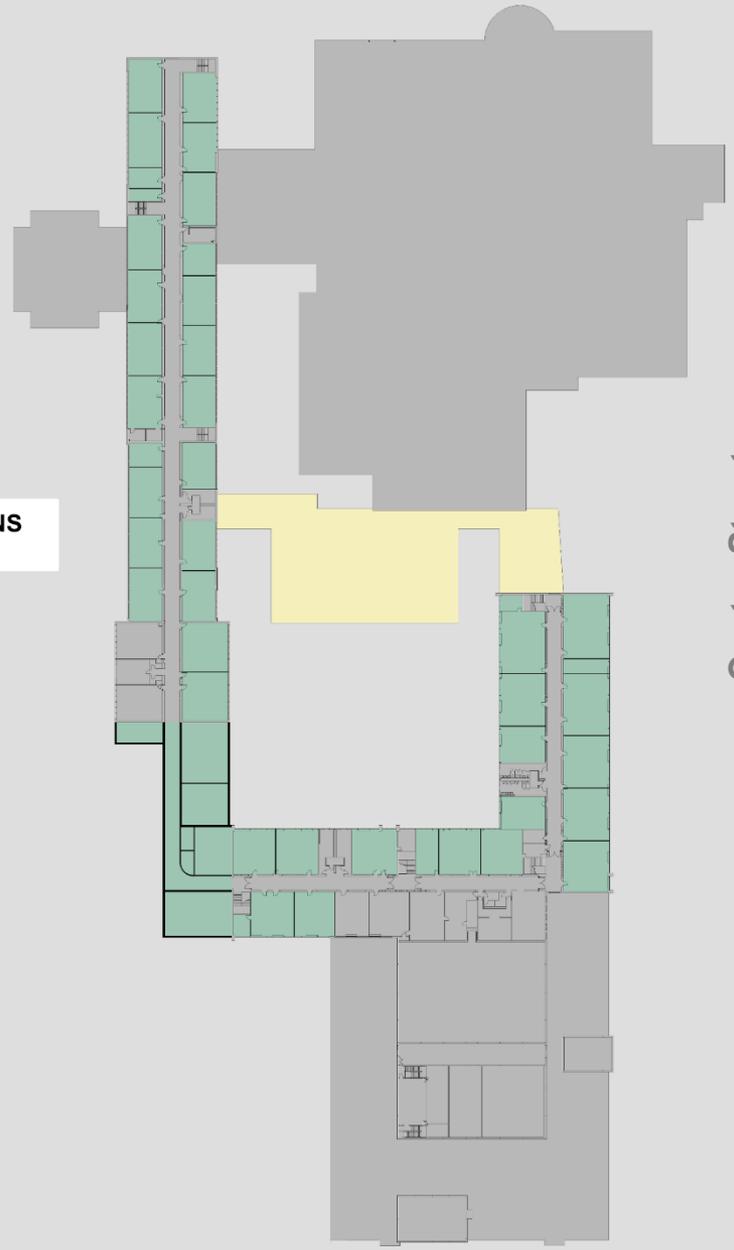
Estimated Budget:  
\$9,191,180



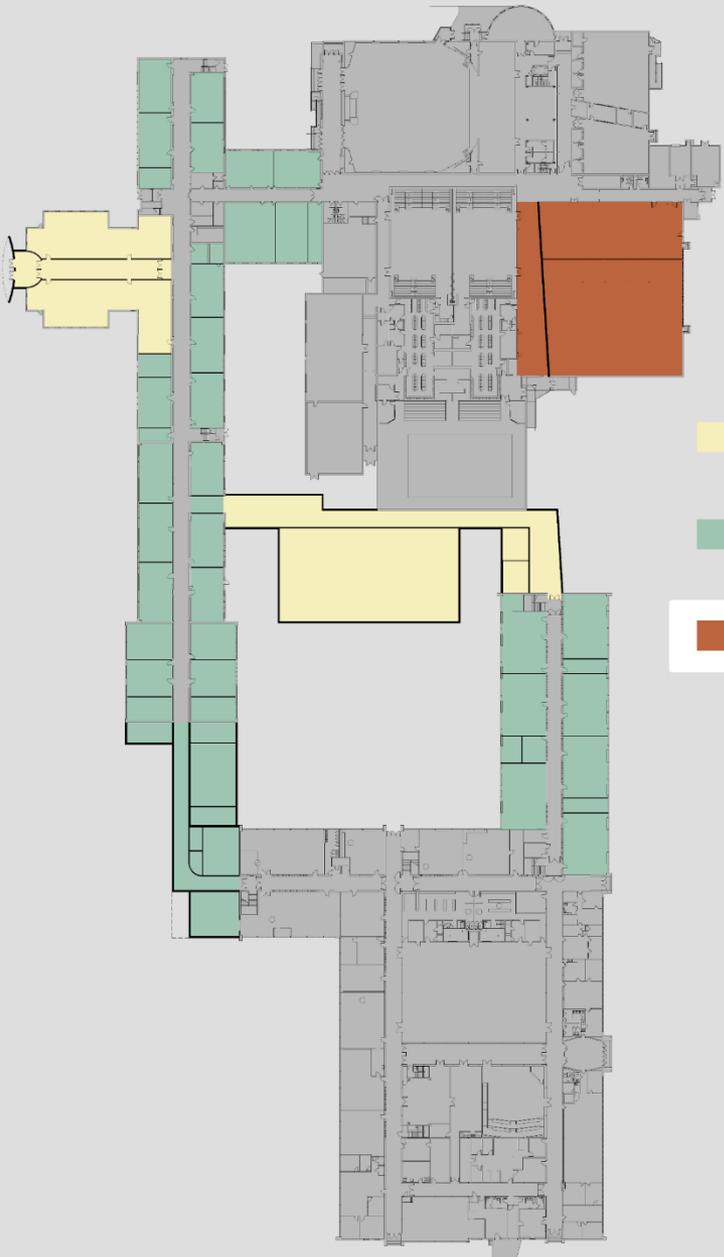


-  MAIN ENTRANCE AND LIBRARY
-  CLASSROOM RENOVATIONS AND ADDITIONS

Estimated Budget:  
\$29,489,636

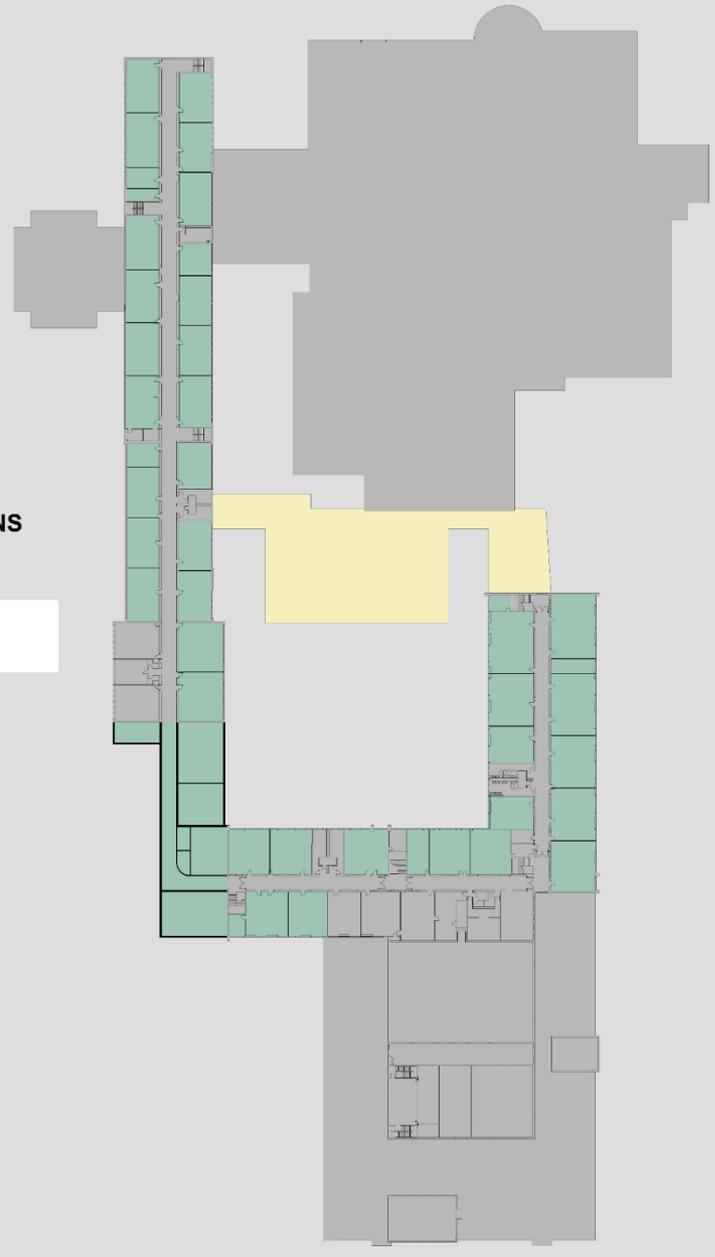


Center Street

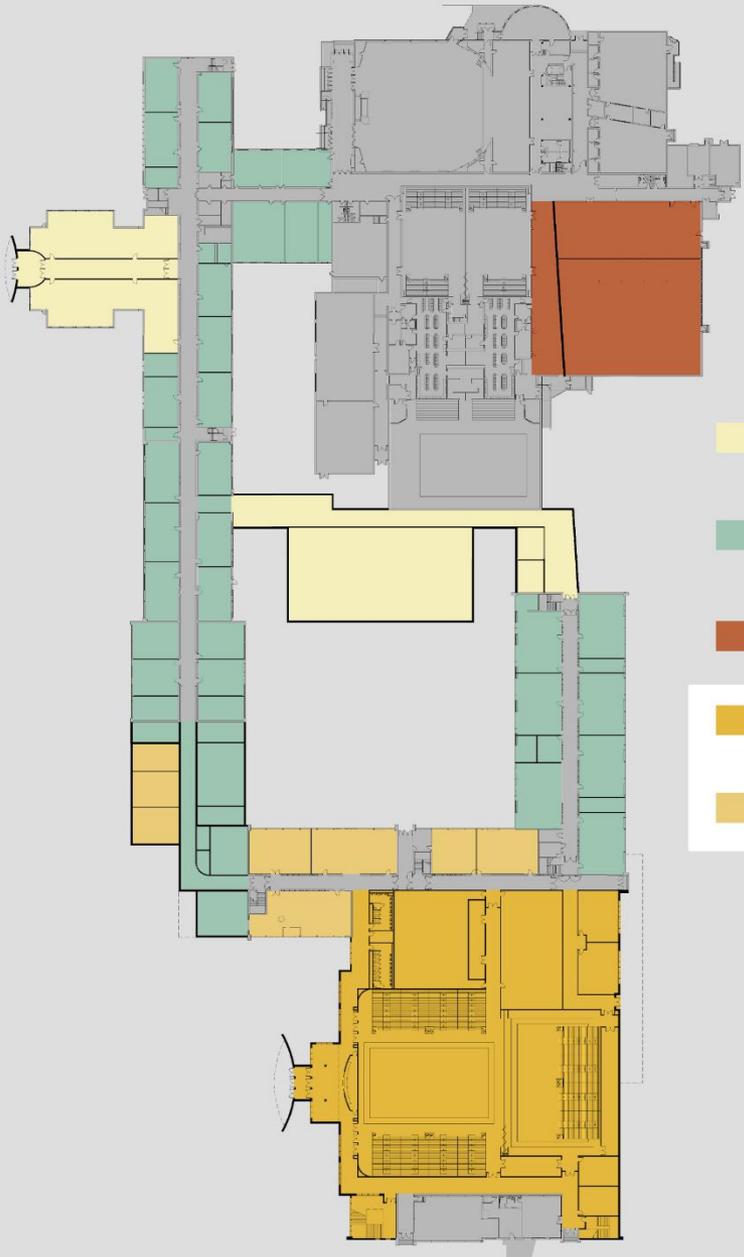


-  MAIN ENTRANCE AND LIBRARY
-  CLASSROOM RENOVATIONS AND ADDITIONS
-  CAFETERIA AND KITCHEN

Estimated Budget:  
\$5,719,881



Center Street

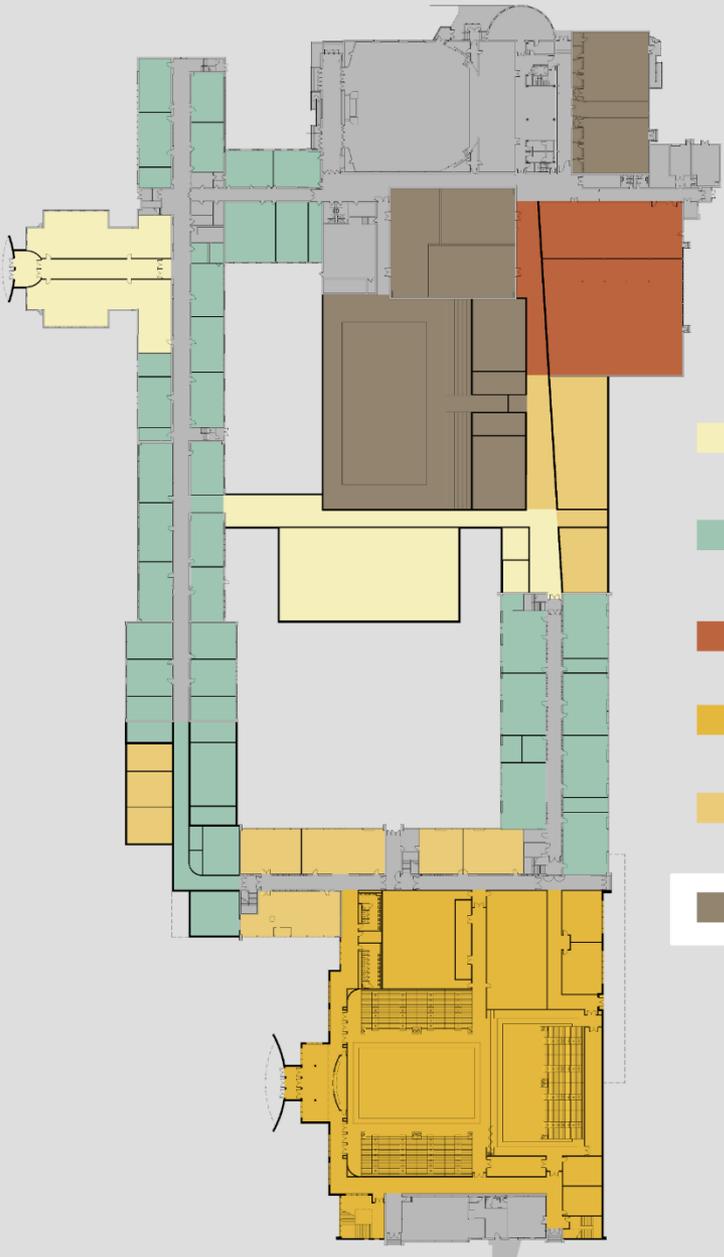


-  MAIN ENTRANCE AND LIBRARY
-  CLASSROOM RENOVATIONS AND ADDITIONS
-  CAFETERIA AND KITCHEN
-  GYMNASIUM
-  CLASSROOM RENOVATIONS AND ADDITIONS

Estimated Budget:  
\$39,287,376

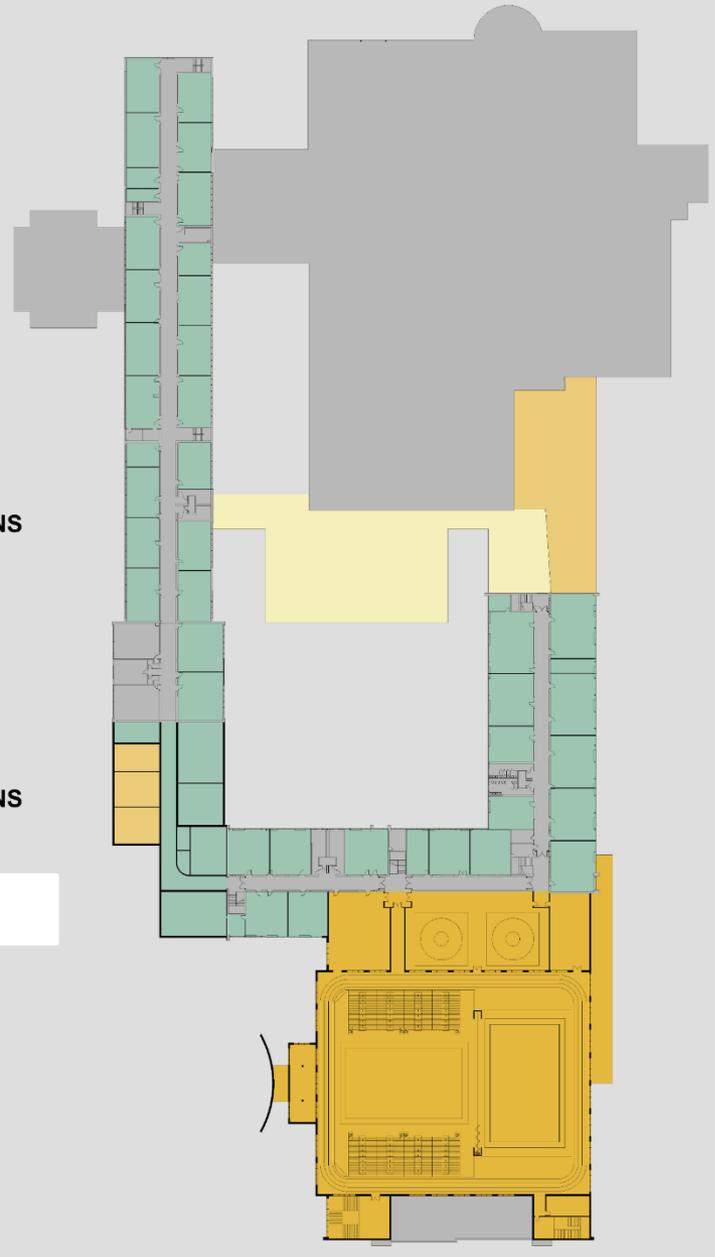


Center Street



-  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



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



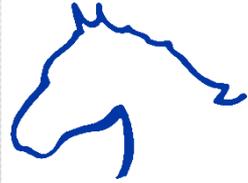
**Parking Lot/Site Improvements  
Stadium Concession**  
Estimated Budget: \$7,738,936



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



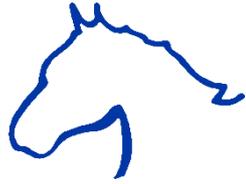
# What is MCA?



MCA=Maximum Cost Allowance

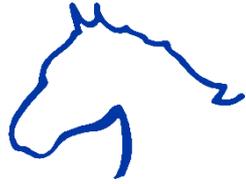
This is a complex formula used by State Education Department to calculate how much funding they will provide to a building during a set 5 year period.

# Senior High School Cost Breakdown

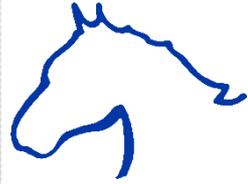


Building	Building Construction Cost	Incidental / Site Cost	Total Cost
HS - Entrance & Library	\$7,659,316	\$1,531,864	\$9,191,180
HS - Classrooms	\$24,574,697	\$4,914,939	\$29,489,636
HS - Cafeteria	\$4,766,568	\$953,313	\$5,719,881
HS - Gym & Classrooms	\$32,739,480	\$6,547,896	\$39,287,376
HS - Pool & Music Suites	\$11,498,982	\$2,299,796	\$13,798,778
HS - Athletic Facility & Parking	\$1,298,000	\$7,680,941	\$8,978,941
HS - Repurposed Fields	\$0	\$4,066,426	\$4,066,426
HS - Parking Lot & Site	\$1,500,000	\$6,238,936	\$7,738,936
<b>Totals</b>	<b>\$84,037,043</b>	<b>\$34,234,111</b>	<b>\$118,271,154</b>
MCA Available	\$43,468,370	\$10,868,271	\$54,336,641
Difference	(\$40,568,673)	(\$23,365,840)	(\$63,934,513)

# Recommended 2017 Horseheads CSD Capital Improvement Project



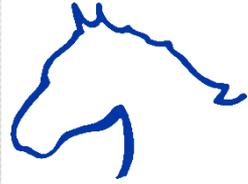
# Bus Maintenance Facility Priority Scope Items - \$4,350,000



- Mechanical System Upgrades
- Voice Over Internet Protocol & Technology Upgrades
- Lights Upgrades
- Emergency Lighting Upgrades
- Electrical Upgrades
- Exterior Improvements
- Exterior Door Replacements
- Overhead Door Improvements
- Traffic Flow/Parking Lots

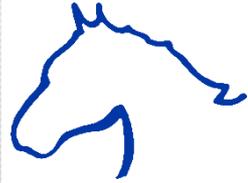


# Bus Garage Financial



Building	Construction Cost	Incidental / Site Cost	Total Cost
Bus Garage	\$1,500,000	\$2,850,000	\$4,350,000
MCA Available	\$1,500,000	\$2,850,000	\$4,350,000
Difference	\$0	\$0	

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

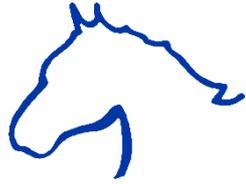


## Typical Elementary School Improvements

- Roof
- Mechanical System Upgrades
- Voice Over Internet Protocol & Technology Upgrades
- Corridor Ceilings and Lights
- Emergency Lighting Upgrades
- Playgrounds
- Traffic Flow/Parking Lots
- Moisture Infiltration Issues
- Electrical Upgrades
- Exterior Improvements
- Exterior Door Replacements

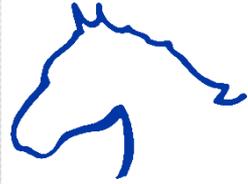


# Big Flats Elementary Financial



Building	Construction Cost	Incidental / Site Cost	Total Cost
Big Flats	\$3,342,820	\$1,496,564	\$4,839,384
MCA Available	\$7,429,403	\$1,496,721	
Difference	\$4,086,583	\$157	

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

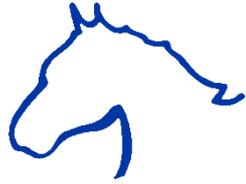


## Typical Elementary School Improvements

- Roof
- Mechanical System Upgrades
- Voice Over Internet Protocol & Technology Upgrades
- Corridor Ceilings and Lights
- Emergency Lighting Upgrades
- Playgrounds
- Traffic Flow/Parking Lots
- Boiler Replacement

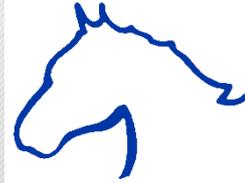


# Center St. Elementary Financial



Building	Construction Cost	Incidental / Site Cost	Total Cost
Center Street	\$3,686,150	\$1,217,230	\$4,903,380
MCA Available	\$5,856,690	\$1,170,205	\$7,026,895
Difference	\$2,170,540	(\$47,025)	

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

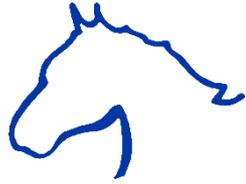


## Typical Elementary School Improvements

- Roof
- Mechanical System Upgrades
- Voice Over Internet Protocol & Technology Upgrades
- Corridor Ceilings and Lights
- Emergency Lighting Upgrades
- Playgrounds
- Traffic Flow/Parking Lots
- Main Entrance Security Improvements
- Exterior Door Replacements

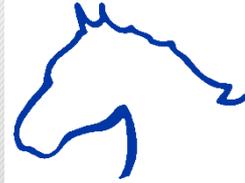


# Gardner Road Elementary Financial



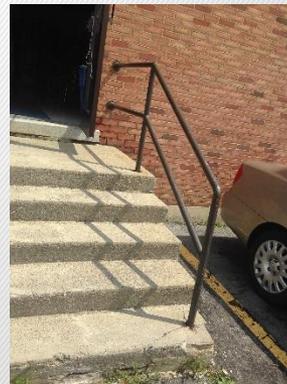
Building	Construction Cost	Incidental / Site Cost	Total Cost
Gardner Road	\$3,330,600	\$1,609,320	\$4,939,920
MCA Available	\$7,756,364	\$1,610,097	\$9,366,461
Difference	\$4,425,764	\$777	

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

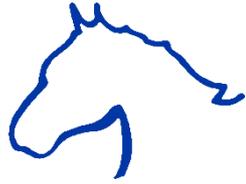


## Typical Elementary School Improvements

- Roof
- Mechanical System Upgrades
- Voice Over Internet Protocol & Technology Upgrades
- Corridor Ceilings and Lights
- Emergency Lighting Upgrades
- Playgrounds
- Traffic Flow/Parking Lots
- Electrical Upgrades
- Exterior Improvements
- Exterior Door Replacements
- Main Entrance Security Improvements

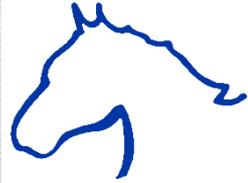


# Ridge Road Elementary Financial

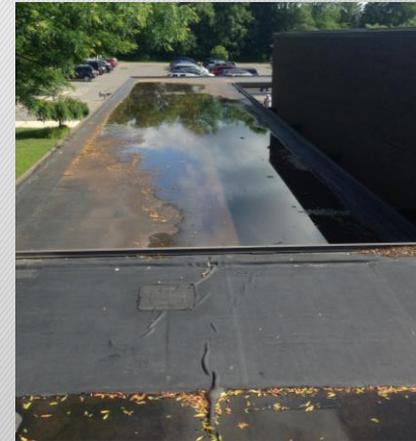


Building	Construction Cost	Incidental / Site Cost	Total Cost
Ridge Road	\$3,870,750	\$1,644,150	\$5,514,900
MCA Available	\$8,220,482	\$1,642,902	\$9,863,384
Difference	\$4,349,732	(\$1,248)	

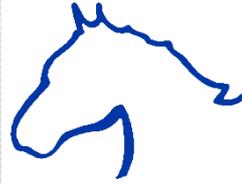
# Middle School/Intermediate School Priority Scope Items - \$16,758,415



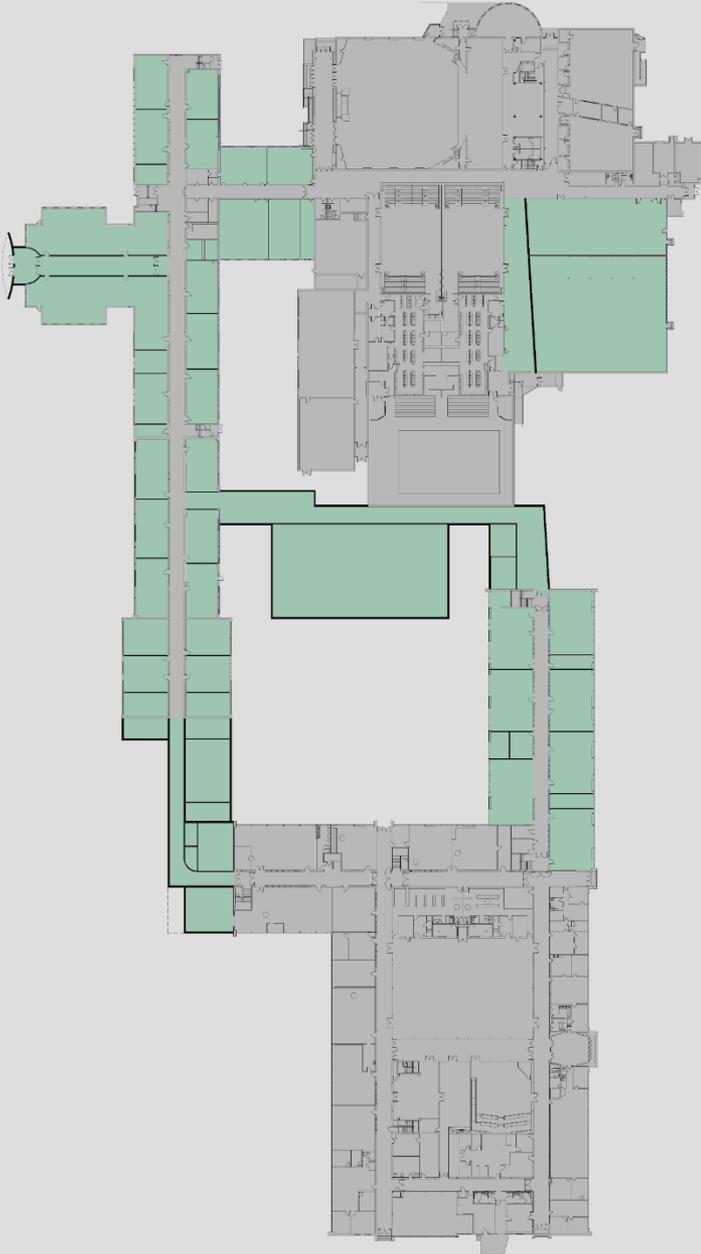
- Roof
- Mechanical System Upgrades
- Voice Over Internet Protocol & Technology Upgrades
- Emergency Lighting Upgrades
- Electrical Upgrades
- Exterior Improvements
- Main Entrance Security Improvements
- Exterior Door Replacements
- Playgrounds
- Traffic Flow/Parking Lots
- Cafeteria Expansion
- Kitchen Upgrades
- Physical Education Space Improvements
- MS Art Room Upgrades
- MS Technology Room Upgrades
- MS Science Room Upgrades



# Middle/Intermediate School Financial



Building	Construction Cost		Incidental / Site Cost		Total Cost
MS/IS- Renovation	\$12,474,540		\$3,694,908		\$16,758,415
MS/IS - Addition		\$490,806		\$98,161	
MCA Available	\$18,318,079	\$0	\$3,747,969	\$0	\$22,066,048
Difference	\$5,352,733	(\$490,806)	(\$45,100)	(\$98,161)	



**MAIN ENTRANCE  
AND LIBRARY**

**CLASSROOM RENOVATIONS  
AND ADDITIONS**

**CAFETERIA AND KITCHEN**

**Estimated Budget:  
\$44,400,697**

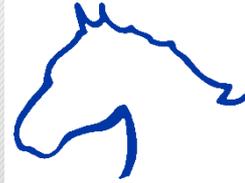


Center Street

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

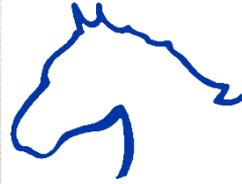


# Project Recommendation

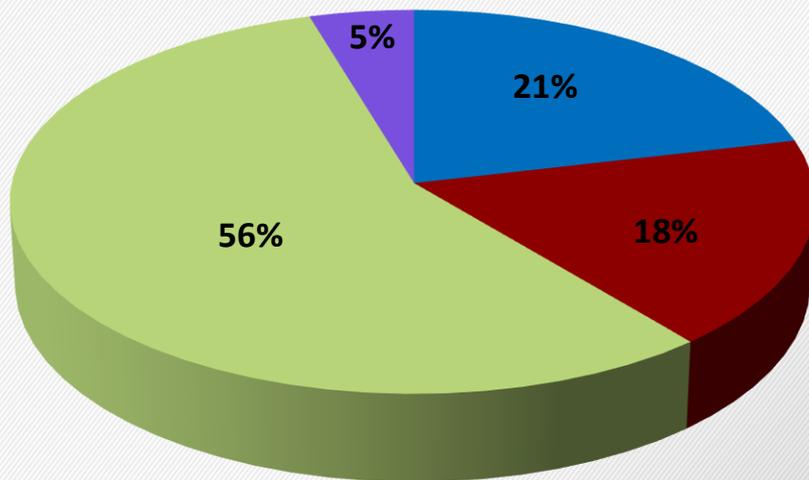


Building	Building Construction Cost	Incidental / Site Cost	Total Project Cost
HS - Reno	\$25,772,881	\$12,575,917	\$38,348,798
HS - Additions	\$12,525,700	\$2,505,140	\$15,030,840
MS/IS - Reno	\$12,474,540	\$3,694,908	\$16,169,448
MS/IS - Additions	\$490,806	\$98,161	\$588,967
Big Flats	\$3,342,820	\$1,496,564	\$4,839,384
Center Street	\$3,686,150	\$1,217,230	\$4,903,380
Gardner Road	\$3,330,600	\$1,609,320	\$4,939,920
Ridge Road	\$3,870,750	\$1,644,150	\$5,514,900
Bus Garage	\$1,500,000	\$2,850,000	\$4,350,000
<b>Total</b>	<b>\$66,994,247</b>	<b>\$27,691,390</b>	<b>\$94,685,637</b>

# Project Funding

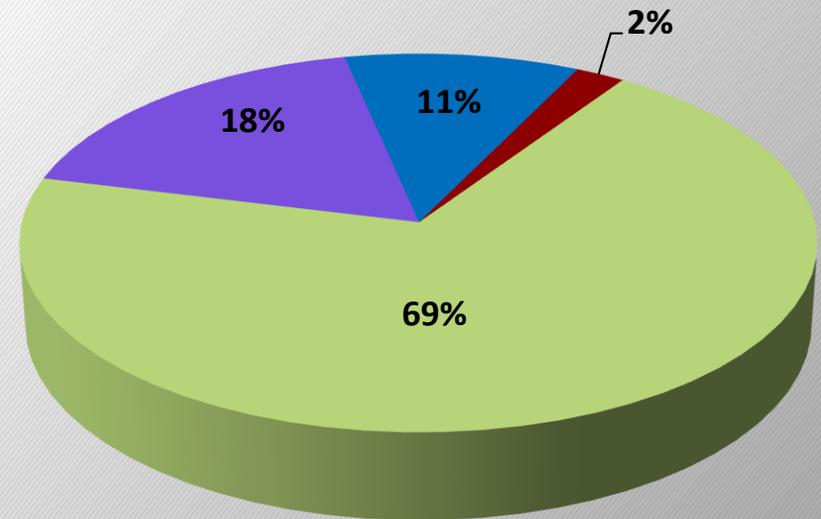


## Expenses



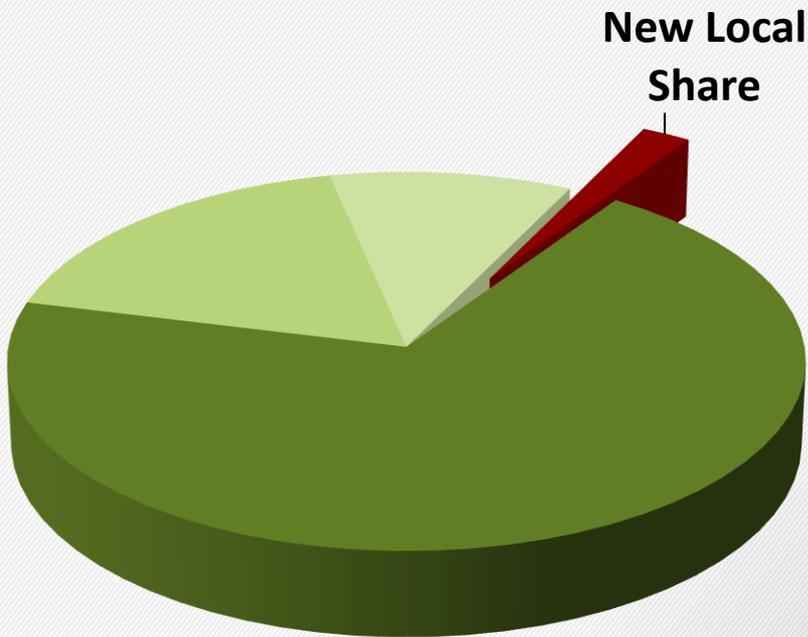
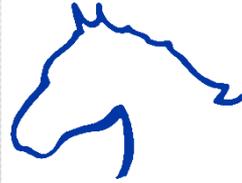
- Elementary Schools
- Intermediate/Middle School
- High School
- Transportation

## Revenues



- State Aid
- Retiring Debt
- Capital Reserves
- New Local Share

# New Local Share



- State Aid
- Retiring Debt
- Capital Reserves
- New Local Share

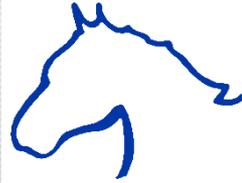
## Based on the following assumptions

- Conservative estimated interest rate of 4.5%
- Conservative State Building Aid reimbursement estimates

Maximum estimated tax levy increase of

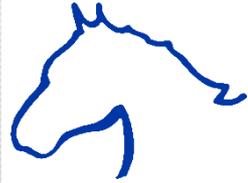
1.88%

# Positive Results



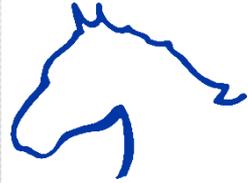
- Clearly marked secure main entrances
- Eliminating the use of operating budget money for needed annual repairs
- Improved quality of district facilities and classroom for students, staff, and community
- A Centralized High School library with updated educational resources and technology
- District wide improvements for increased energy efficiency
- Improved traffic flow/parking lots at all sites
- Upgraded district wide phone system
- Completion of district wide technology upgrades
- Improved morale, efficiency, productivity, achievement and success for students, staff, and community

# Projected Timeline



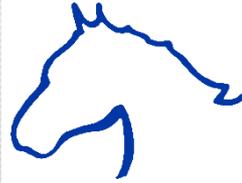
1. December (2016) - Scope Development
  - a. Meetings with principals at all schools
  - b. Meetings with admin. staff
  - c. Public meeting
  
2. January (2017) - Scope Development
  - a. Meetings with admin. staff
  - b. Board retreat
  - c. Staff meeting
  
3. February - Scope Development / Conceptual Design
  - a. Meetings with department chairs
  - b. Public meeting
  - c. Begin conceptual design

# Projected Timeline



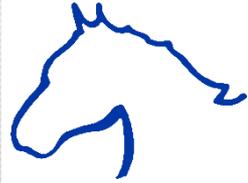
4. March - Scope Development / Conceptual Design
  - a. Meetings with admin. staff
  - b. Public meeting
  - c. Continue conceptual design
  - d. Prepare SED preliminary submission
  
5. April - Scope Development / Conceptual Design
  - a. Meetings with admin. staff
  - b. Public meeting
  - c. Complete conceptual design
  - d. Complete SED preliminary submission

# Projected Timeline



6. May - Finalize Scope
  - a. Meetings with admin. staff
  - b. Public meeting
  - c. Finalize scope and budget for June presentations
  
7. June -
  - a. Present complete scope, conceptual design and financials to the board of education
  - b. SED to complete the preliminary review
  
8. July -
  - a. Board finalizes scope and budget
  - b. Board declares intent to be the lead agency for State Education Quality Review (SEQR)
  - c. Continue public information program

# Projected Timeline



9. August -
  - a. Board takes action on SEQR
  - b. Board votes to adopt proposition resolutions
  - c. Continue public information program
  
10. September -
  - a. Continue public information program
  
11. October - Tentative Public Vote
  - a. Continue public information program
  - b. Public Referendum Vote

# Questions

