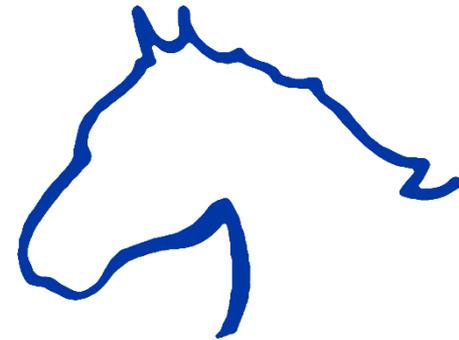
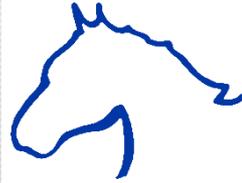


# Horseheads 2030: Project Scope



*HUNT* ENGINEERS | ARCHITECTS | SURVEYORS

# How Did We Get Here?



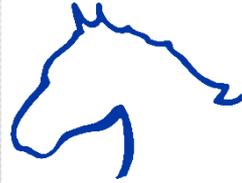
- August 2016 - Mailing to all residents introducing Horseheads 2030
- January - Administrative Meetings; Mailing to all residents inviting input
- January 18, 2017 - Board Workshop to report the discussion items from the administrative meetings
- January 31, 2017 - Presentation to the school staff and 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*

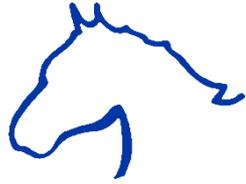
**Horseheads Central School District sets the standard of educational excellence by fostering innovative thinking, curiosity, and a passion for learning to maximize the potential of each individual. We engage with our local and global communities to provide a student-centered, nurturing environment.**

# Agenda

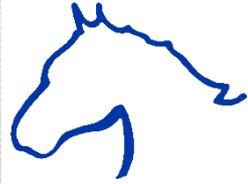


- Scope Highlights: Bus Maintenance Facility
- Cost Breakdown: Bus Garage
- Scope Highlights: Elementary School(s) Priority Scope Items
- Cost Breakdown: Elementary Schools
- Scope Highlights: Middle School/Intermediate School Priority Scope Items
- Cost Breakdown: Middle School/Intermediate Schools
- Scope Highlights: Horseheads High School
- Cost Breakdown: Senior High School
- Financial Cost Impacts
- Draft Construction Phasing

# Recommended 2017 Horseheads CSD Capital Improvement Project



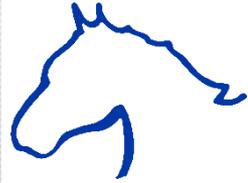
# Bus Maintenance Facility Priority Scope Items - \$4,350,000



- 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



# 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

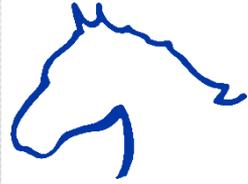


## Building Specific Improvements

- Moisture Infiltration Issues
- Electrical Upgrades
- Exterior Improvements
- Exterior Door Replacements



# 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

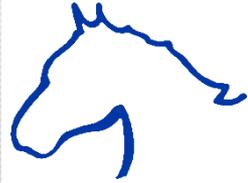


## Building Specific Improvements

- Boiler Replacement



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



## Typical Elementary School Improvements

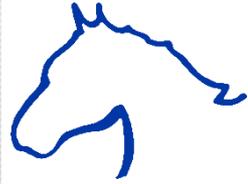
- Roof
- Mechanical System Upgrades
- Voice Over Internet Protocol & Technology Upgrades
- Corridor Ceilings and Lights
- Emergency Lighting Upgrades
- Playgrounds
- Traffic Flow/Parking Lots

## Building Specific Improvements

- Main Entrance Security Improvements
- Exterior Door Replacements



# 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

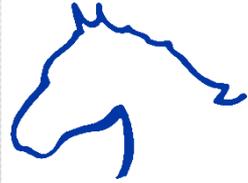


## Building Specific Improvements

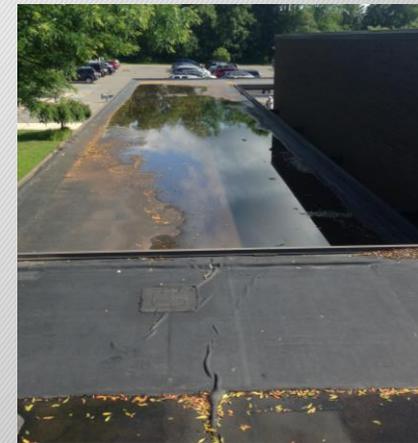
- Electrical Upgrades
- Exterior Improvements
- Exterior Door Replacements
- Main Entrance Security Improvements



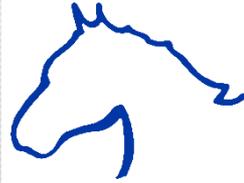
# Middle School/Intermediate School Priority Scope Items - \$16,758,415



- 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



# High School - \$53,379,638



- Roof
- Mechanical System Upgrades
- Voice Over Internet Protocol & Technology Upgrades
- Emergency Lighting Upgrades
- Electrical Upgrades
- Main Entrance Relocation and Security Improvements
- New Main Office/Guidance Office/Nurse's Suite
- Exterior Door Replacements
- Traffic Flow/Parking Lots
- Kitchen and Cafeteria Renovation and Expansion
- Classroom Addition/Renovations
- Library Addition
- New Multi Purpose Stadium

484 SPACES  
19 ACCESSIBLE NEEDED

**New Athletic Facility, Parking Lot  
Expansion, Courtyard Upgrades**



**HORSEHEADS HIGH SCHOOL**







# HORSEHEADS HIGH SCHOOL



MAIN ENTRANCE AND LIBRARY

CLASSROOM RENOVATIONS AND ADDITIONS

CAFETERIA AND KITCHEN

Fletcher Street

Center Street



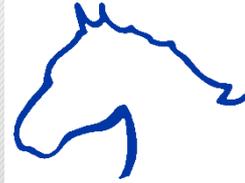
There is no friend  
as loyal  
as a **BOOK**  
- Ernest Hemingway





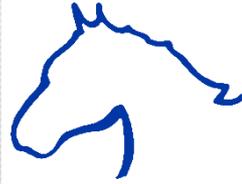


# Project Recommendation

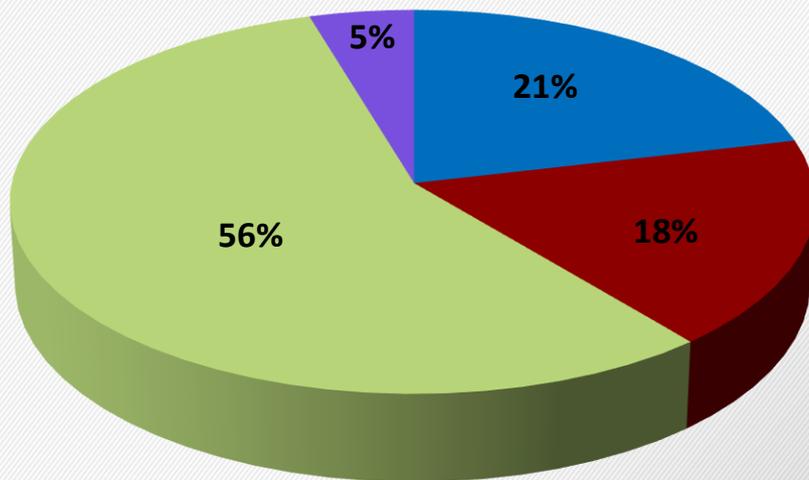


Building	Building Construction Cost	Incidental / Site Cost	Total Project Cost
HS - Reno	\$25,772,881	\$12,575,917	\$38,348,798
HS - Additions	\$12,525,700	\$2,505,140	\$15,030,840
MS/IS - Reno	\$12,474,540	\$3,694,908	\$16,169,448
MS/IS - Additions	\$490,806	\$98,161	\$588,967
Big Flats	\$3,342,820	\$1,496,564	\$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

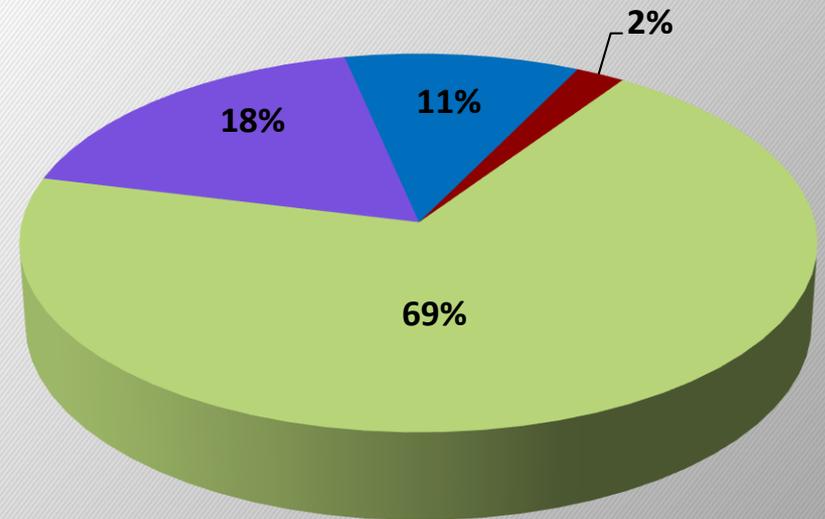


## Expenses



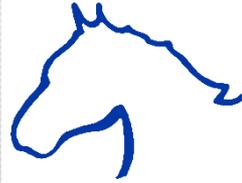
- Elementary Schools
- Intermediate/Middle School
- High School
- Transportation

## Revenues



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

# New Local Share



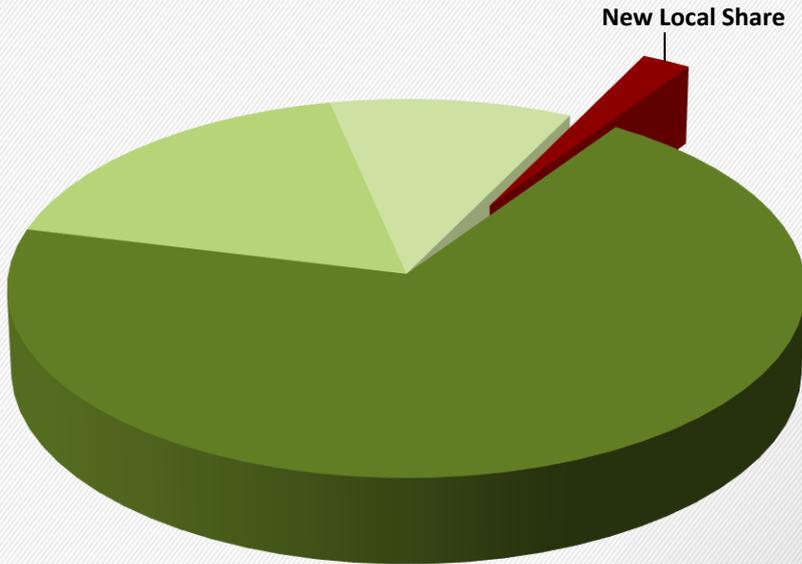
## Based on the following assumptions

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

Maximum estimated tax  
levy increase of

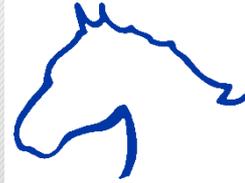
1.87%

To be levied over a four year period.

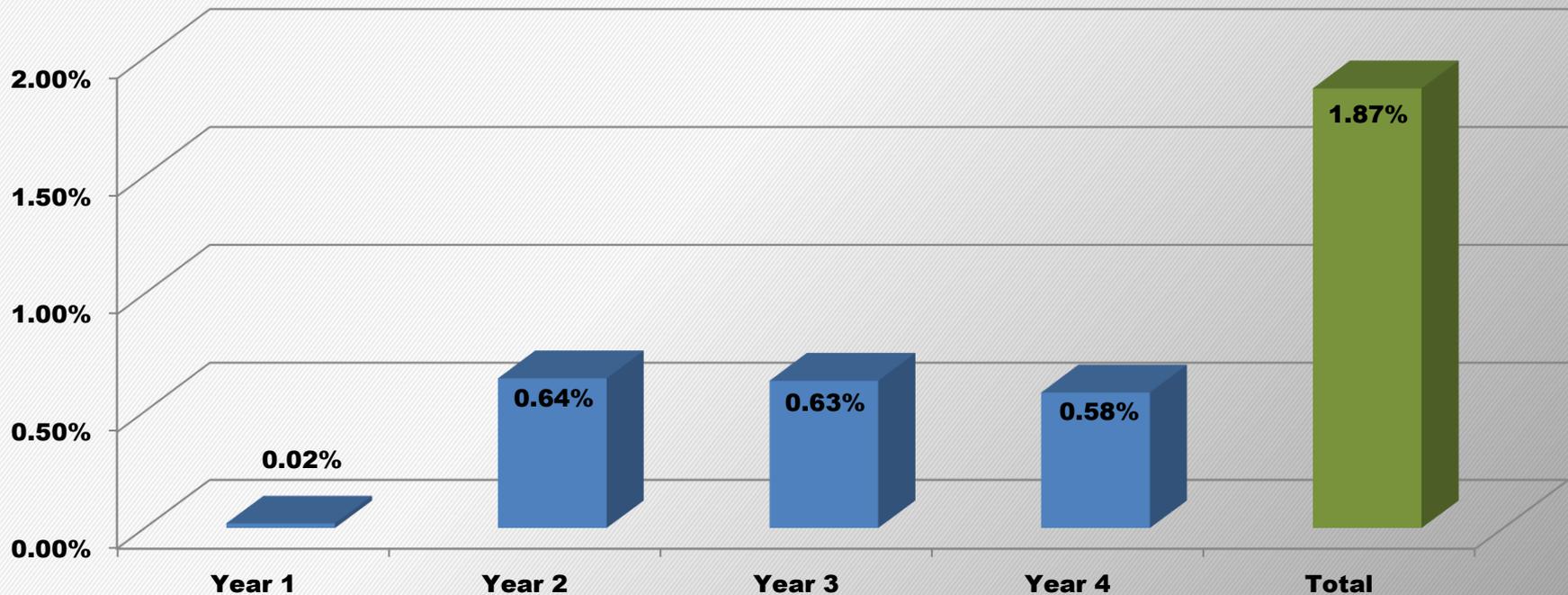


- State Aid
- Retiring Debt
- Capital Reserves
- New Local Share

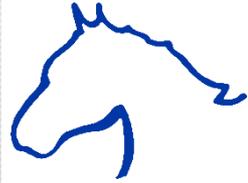
# New Local Share



**The estimated tax levy increase will be spread out over a four year period**

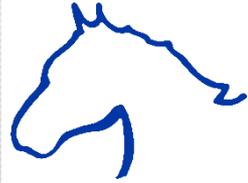


# Referendum Timeline



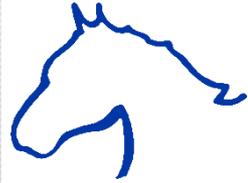
1. December (2016) - April (2017): Scope development and public meetings
2. April - May (2017): SED preliminary submission for aide calculations
3. June (2017): Present complete scope, conceptual design and financials to the board of education
4. July (2017): Board declares intent to be the lead agency for State Education Quality Review (SEQR)
5. August (2017)
  - a. Board takes action on SEQR
  - b. Board votes to adopt proposition resolutions
6. September(2017): Continue public information program
7. October (2017): Public referendum vote

# Construction 2018



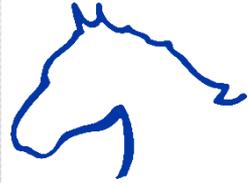
- SED Submission process
- One for One replacements as scope items
- Maintenance items at the elementary schools and bus garage
- Construction: Spring 2018 - Winter 2018
- Technology Project
  - This would include completing the district wide upgrades throughout the district including phone system upgrades
- Construction Summer 2018 - Fall 2019

# High School Construction 2019-21



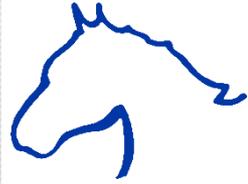
- Begin Design: Winter 2017
- SED Submission: Fall 2018
- Construction: Late Spring 2019 - Summer 2021
  - Multi Purpose Stadium: Spring 2019 - Winter 2019
  - Library: Spring 2019 - Winter 2019
  - Classroom Addition: Summer 2019 - Spring 2020
  - Main Office: Late Spring 2020 - Summer 2020
  - Cafeteria: Spring 2021- Summer 2021
  - Classroom Renovations: Phased between Spring 2020 - Summer 2021

# Middle/Intermediate School Construction 2020-2021



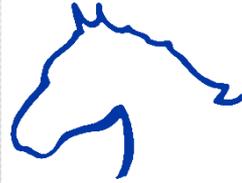
- Begin Design: Fall 2018
- SED Submission: Spring 2019
- Construction: Early Spring 2020 - Summer 2021
  - Cafeteria: Spring 2020 - Summer 2020
  - Technology/Art: Spring 2020 - Summer 2020
  - Site Work: Spring 2020 - Summer 2020
  - Science Rooms: Spring 2021 - Summer 2021

# Elementary Schools/Bus Garage Construction 2021



- Begin Design: Fall 2019
- SED Submission: Spring 2020
- Construction: Late Spring 2021 - Summer 2021

# 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 to improve communication and security
- Completion of district wide technology upgrades
- Improved morale, productivity, achievement, and success for students, staff and community.