



Capital Project Community Meeting
October 2, 2017

Explore

Empower

Excel



Building Our Future Now

October 17 Capital Referendum

Explore Empower Excel



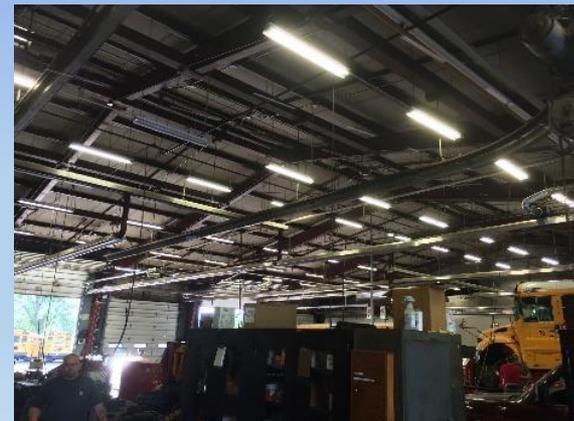
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Bus Maintenance Facility

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 School

Horseheads Central School District \$4,839,384

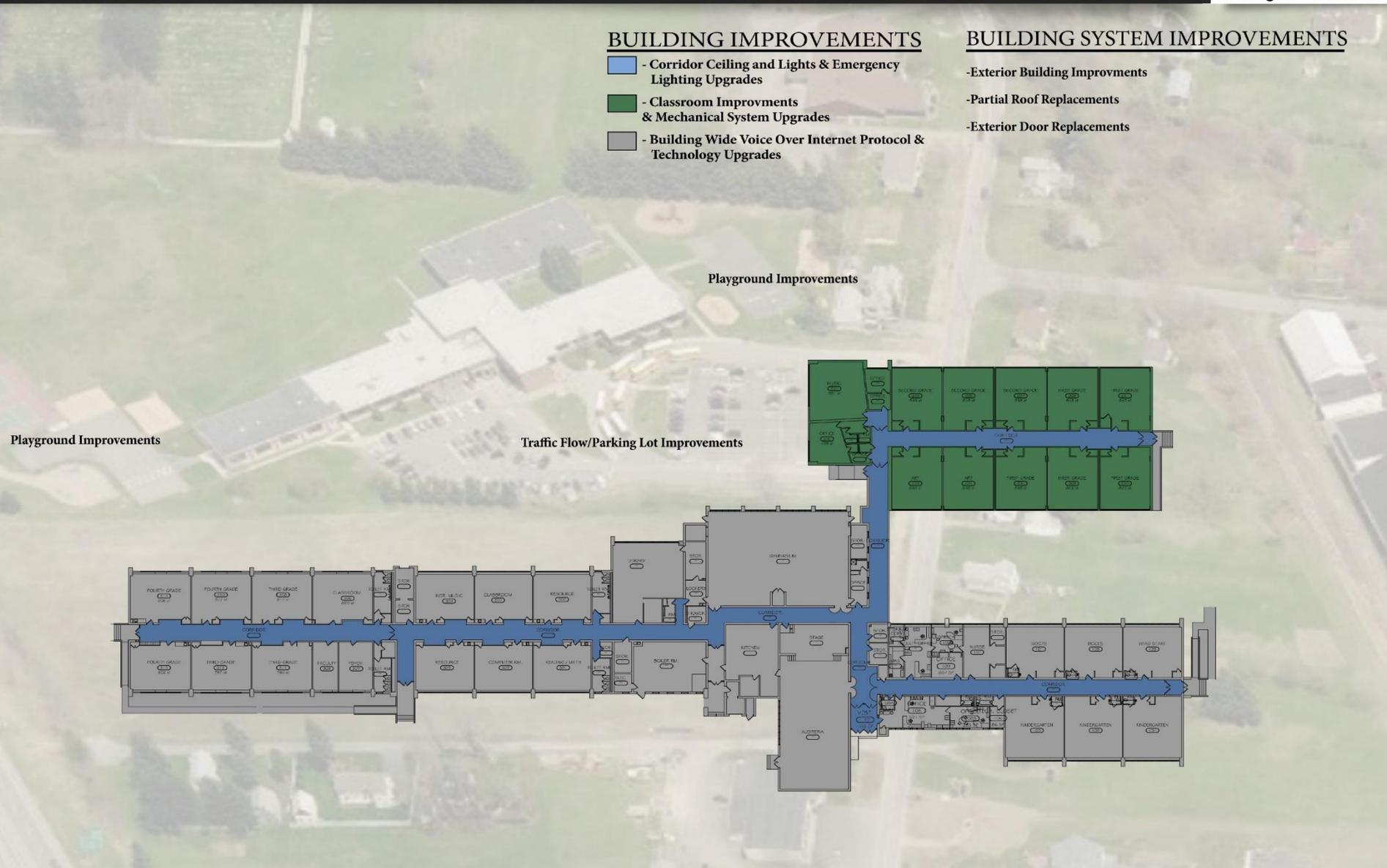


BUILDING IMPROVEMENTS

- - Corridor Ceiling and Lights & Emergency Lighting Upgrades
- - Classroom Improvments & Mechanical System Upgrades
- - Building Wide Voice Over Internet Protocol & Technology Upgrades

BUILDING SYSTEM IMPROVEMENTS

- Exterior Building Improvments
- Partial Roof Replacements
- Exterior Door Replacements



Center Street Elementary School

Horseheads Central School District \$4,903,380



BUILDING SYSTEM IMPROVEMENTS

-Building Wide Roof Replacement

BUILDING IMPROVEMENTS

- - Corridor Ceiling and Lights & Emergency Lighting Upgrades
- - Mechanical System Upgrades
- - Boiler Replacement
- - Building Wide Voice Over Internet Protocol & Technology Upgrades

Playground Improvements

Traffic Flow/Parking Lot Improvements



Gardner Road Elementary School

Horseheads Central School District \$4,939,920



Playground Improvements

BUILDING IMPROVEMENTS

- - Corridor Ceiling and Lights & Emergency Lighting Upgrades
- - Mechanical System Upgrades
- - Main Entrance Security Improvements
- - Building Wide Voice Over Internet Protocol & Technology Upgrades

BUILDING SYSTEM IMPROVEMENTS

- Exterior Building Improvements
- Exterior Door Replacements
- Partial Roof Replacements

Traffic Flow/Parking Lot Improvements



Ridge Road Elementary School

Horseheads Central School District \$5,514,900



BUILDING SYSTEM IMPROVEMENTS

- Electrical Upgrades
- Exterior Building Improvements
- Exterior Security Improvements
- Exterior Door Replacements
- Partial Roof Replacements

BUILDING IMPROVEMENTS

- Corridor Ceiling and Lights & Emergency Lighting Upgrades
- Mechanical System Upgrades
- Boiler Room Replacement
- Building Wide Voice Over Internet Protocol & Technology Upgrades

Traffic Flow/Parking Lot Improvements

Playground Improvements



Middle School/Intermediate School

Horseheads Central School District \$16,758,415



BUILDING IMPROVEMENTS

- - Exterior Security Improvements
 - - Cafeteria Expansion and Kitchen Upgrades
 - - Physical Education Space Improvements
 - - MS Art Room Upgrades
 - - MS Technology Room Upgrades
 - - MS Science Room Upgrades
- Traffic Flow/Parking Lot Improvements

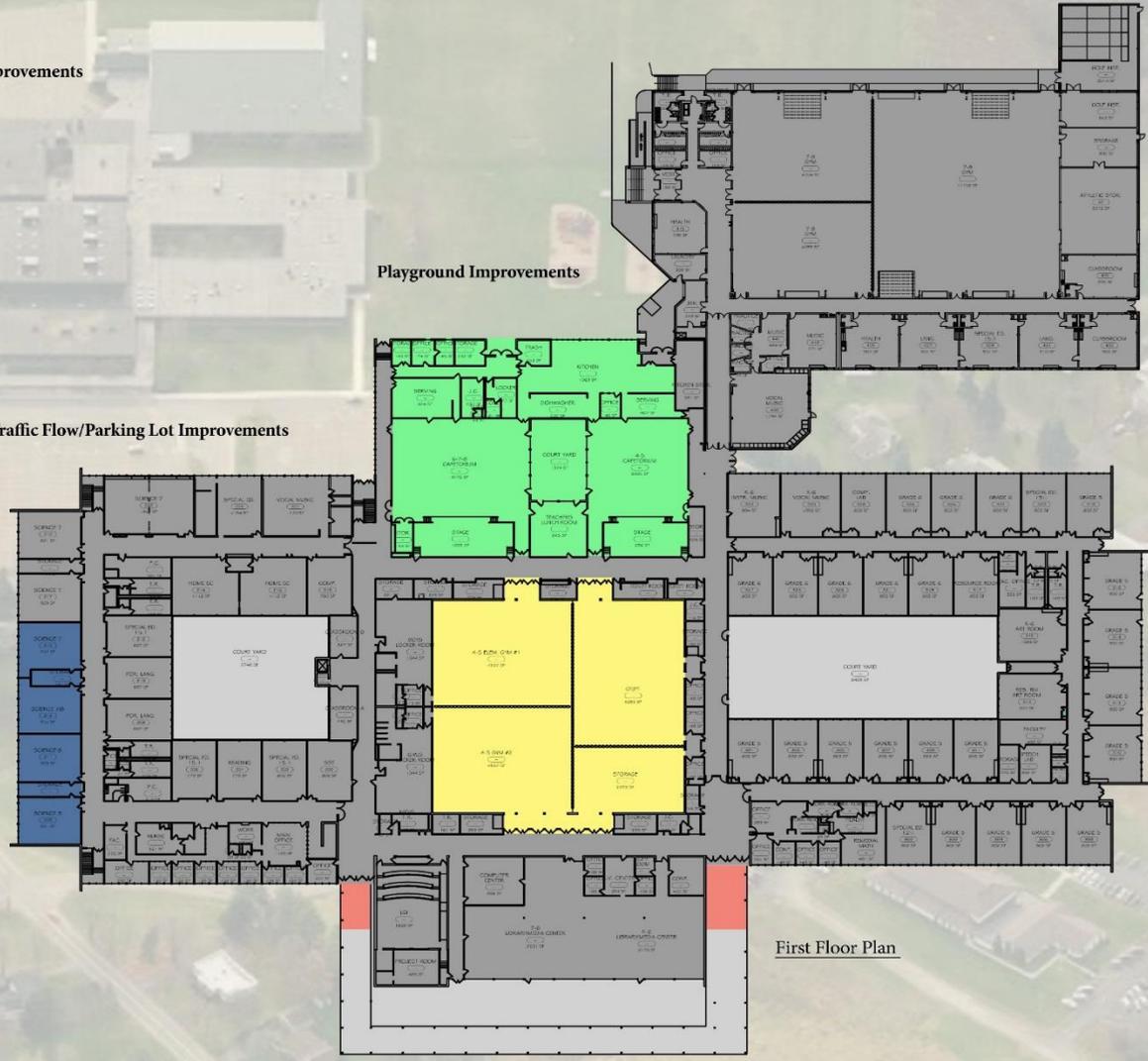
BUILDING SYSTEM IMPROVEMENTS

- Electrical Upgrades
- Emergency Lighting Upgrades
- Mechanical System Upgrades
- Partial Roof Replacement
- Exterior Door Replacement
- Building Wide Voice Over Internet Protocol & Technology Upgrades



Traffic Flow/Parking Lot Improvements

Playground Improvements



High School Site

Horseheads Central School District



SITE IMPROVEMENTS

- Traffic Flow/Parking Lots
- New Main Entrance Plaza & Security Improvements
- New Multi Purpose Stadium





HORSEHEADS HIGH SCHOOL



HORSEHEADS HIGH SCHOOL



High School

Horseheads Central School District \$53,379,638



BUILDING IMPROVEMENTS

- - Main Entrance Relocation and Security Improvements
- - New Main Office/Guidance Office/Nurse's Suite
- - Kitchen and Cafeteria Renovation and Expansion
- - Classroom Additions
- - Classroom Renovations
- - Library Addition

BUILDING SYSTEM IMPROVEMENTS

- Partial Roof Replacements
- Mechanical System Upgrades
- Building Wide Voice Over Internet Protocol & Technology Upgrades
- Emergency Lighting Upgrades
- Electrical Upgrades
- Exterior Door Replacement



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Total Project Recommendation

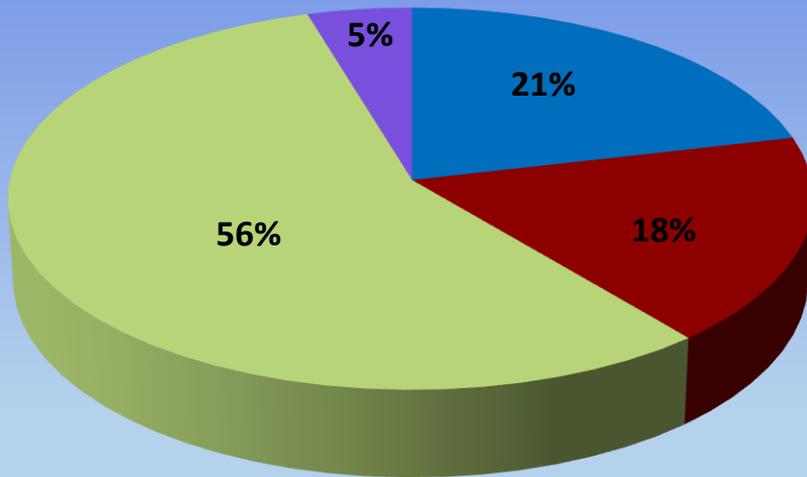
Building	Building Construction Cost	Incidental / Site Cost	Total Project Cost
HS - Renovation	\$25,772,881	\$12,575,917	\$38,348,798
HS - Additions	\$12,525,700	\$2,505,140	\$15,030,840
MS/IS - Renovation	\$12,474,540	\$3,694,908	\$16,169,448
MS/IS - Additions	\$490,806	\$98,161	\$588,967
Big Flats	\$3,342,820	\$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
Total	\$66,994,247	\$27,691,390	\$94,685,637



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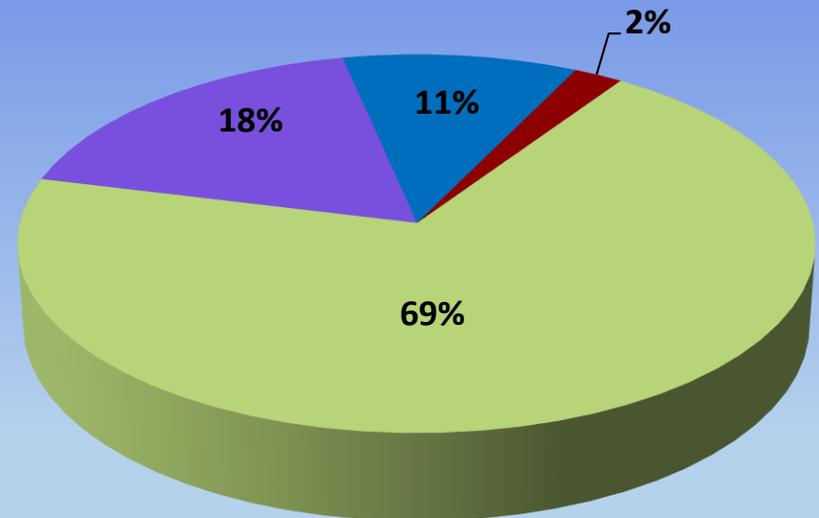
Project Funding

Expenses



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

Revenues

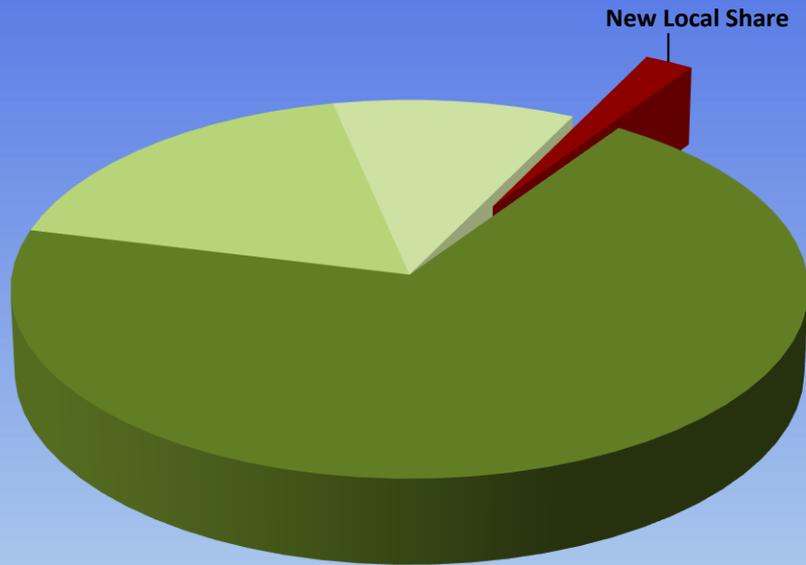


- State Aid
- Retiring Debt
- Capital Reserves
- New Local Share



Building Our Future Now

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

1.87%

Local Share

The Cost Per Thousand of Assessed Value
in the Horseheads Central School District
will be:

\$0.328 cents

**Maximum amount levied over a four-year period
beginning in 2019**

Local Share

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For a Home with an Assessment Value of \$100,000 in the Horseheads Central School District

The estimated tax increase spread out over a four-year period beginning in 2019



Local Share

For a Home with an Assessment Value of \$100,000 in the Horseheads Central School District



Estimated Tax Levy Increase over four years:	1.87%
Total annual cost on a \$100,000 home over four years:	\$32.80
Cost Per Month:	\$2.73
Cost Per Week:	\$0.64
Cost Per Day:	\$0.09



Building Our Future Now

Positive Results

- **Safety and security: Entrances, technology/communication, Traffic Flow**
- **District of Choice: Top Education, Top Facilities, Top Community Involvement**
- **Quality Facilities**
- **Centralized Updated High School Library**
- **District/Community Multi-Purpose Facility**
- **Increased Energy Efficiency**
- **Productivity, Pride**
- **Local Economy**
- **Eliminate Use of Operating Budget for Annual Repairs**

VOTE

Tuesday, October 17

Horseheads High School South Gym

7 a.m. – 9 p.m.

Absentee ballots available in Business Office

More information at www.horseheadsdistrict.com

