

# Harpursville CSD

2023 Capital Project

BOE Pre-Ref Presentation

November 16, 2022



# Proposed Scope of Work

## Proposition #1

### Main Project Scope Items

- Demolition of Existing Bus Garage
- New Transportation Facility
- Campus Circulation
- Renovated Softball Field
- Relocated Tennis Court
- Relocation of Discus and Shot Put Pads
- Addition of sideline fencing at Baseball field
- New Half-Court Basketball Court
- Replacement of OES & HS Sewage Pumps

### Supporting Interior HS Scope Items

- Renovation of Main Bathroom Cores

### Supporting Interior OES Scope Items

- Exterior Door Replacement

## Proposition #2

### Main Project Scope Items

- Replacement of Running Track & Artificial Turf

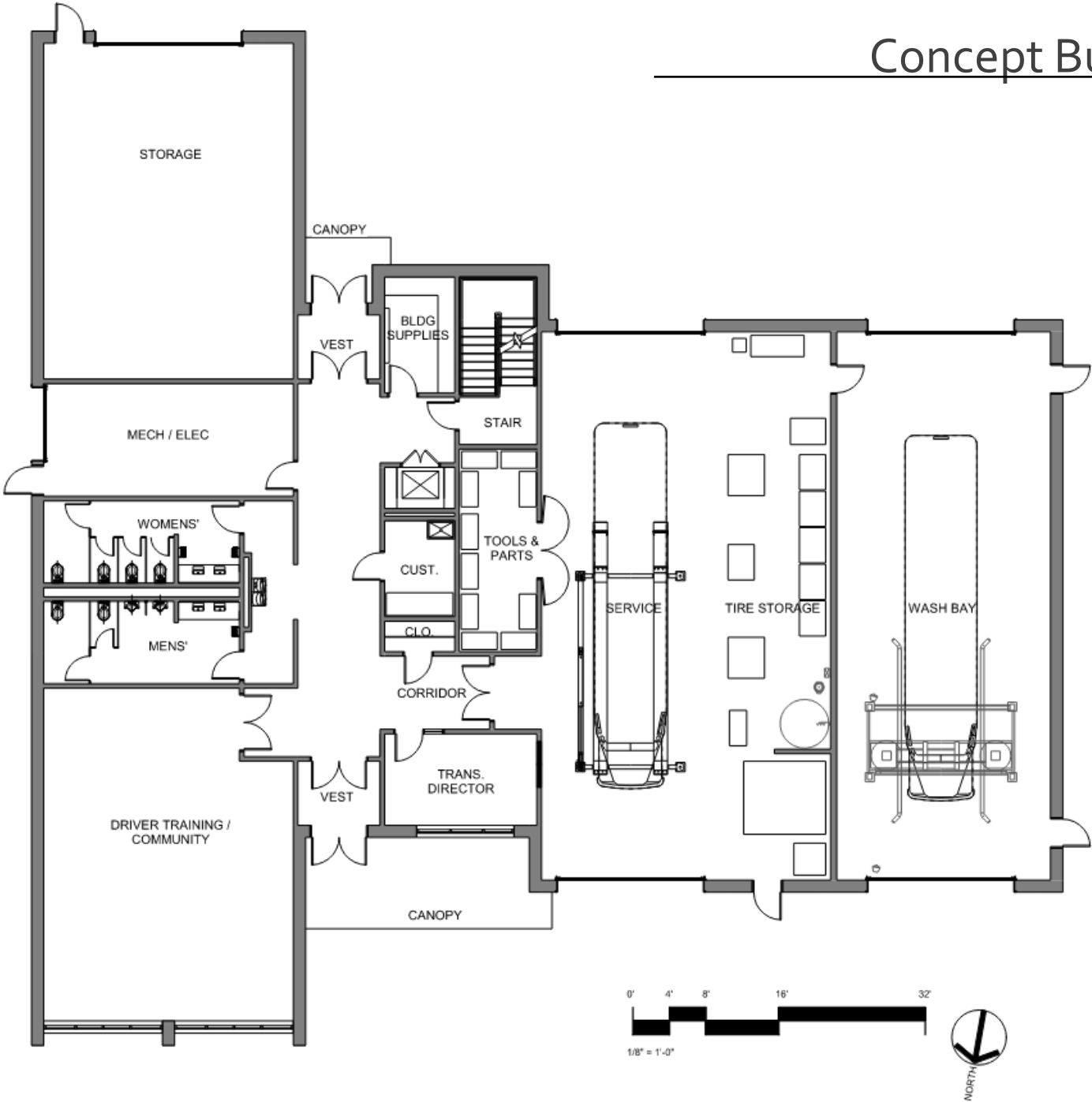
### Supporting Interior HS Scope Items

- Exterior Door Replacement

### Supporting Interior OES Scope Items

- Exterior Door Replacement

Concept Bus Garage Floor Plan



# Proposed Overall Master Plan



## Proposed Project Cost Summary

Project Summary (Total Project Costs)		
Building	Proposition 1	Proposition 2
JrSr HS	\$2,700,935	\$1,680,869
OES	\$1,514,533	\$2,187,331
BG	\$9,530,763	-
<b>Totals</b>	<b>\$13,746,231</b>	<b>\$3,868,200</b>

# Capital Project Finances

## PROPOSITION 1:

Total Project Cost: \$13,746,232

Capital Reserve Used: \$3,307,656

Building Aid Ratio: 91.20%

Percentage of Project Eligible for Building Aid: 95%

Term of Building Aid Payback:

- 15 Years for the Jr./Sr. High and OES (reconstruction)
- 30 Years for the Transportation Facility (new construction)

## PROPOSITION 2:

Total Project Cost: \$3,868,200

Capital Reserve Used: \$150,000

Building Aid Ratio: 91.2%

Percentage of Project Eligible for Building Aid: 91.32%

Term of Building Aid Payback:

- 15 Years for the Jr./Sr. High and OES (reconstruction)

# Capital Project Finances

## **Proposition 1:**

- Percentage of Project Eligible for Building Aid: 95%

	<b><u>Years 1-15</u></b>	<b><u>Years 16-30</u></b>
Average Annual Tax Impact:	\$0	\$0
Average Annual Impact Per \$1,000 Full Value:	\$0.000	\$0.000
% Impact on Tax Levy:	0.00%	0.00%

## **Proposition 2\*:**

- Percentage of Project Eligible for Building Aid: 91.32%

	<b><u>Years 1-16</u></b>
Average Annual Tax Impact:	\$56,151
Average Annual Impact Per \$1,000 Full Value:	\$0.194
% Impact on Tax Levy:	1.25%

\* An additional \$740,000 of district funds would eliminate any tax increase related to Proposition 2.

# Proposed Milestones

- BOE Presentation – 11/16/22
- BOE & SEQRA Resolution & Declaration – 12/14/22
- Vote – 2/23/23
- Design – 3/1/23-11/1/23
- SED Submission – Early November 2023
- Bidding – Late January / Early February 2024
- Start of Construction – May 2024





Q & A

**Thank You**