

Harpursville CSD

2023 Capital Project

BOE Pre-Ref Presentation

September 21, 2022





Proposed Scope of Work

Main Project Scope Items

- Demolition of Existing Bus Garage
- New Transportation Facility
- Campus Circulation
- New Artificial Turf Field and Renovated Track
- Renovated Softball Field
- Relocated Tennis Court
- New Half-Court Basketball Court

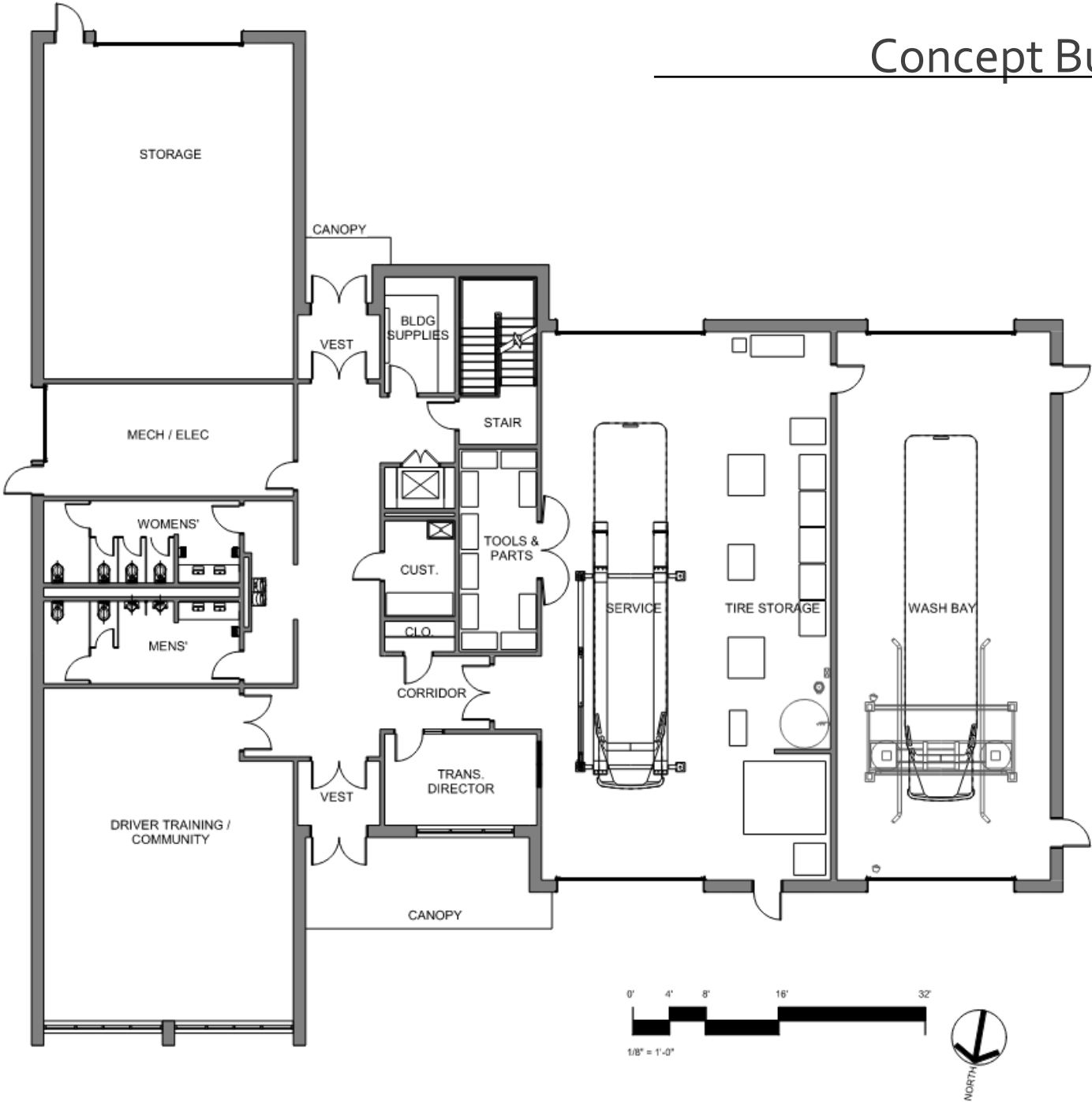
Supporting Interior HS Scope Items

- Elevator Refurbishment
- Renovation of Main Bathroom Cores
- Exterior Door Replacement
- Replace Generator

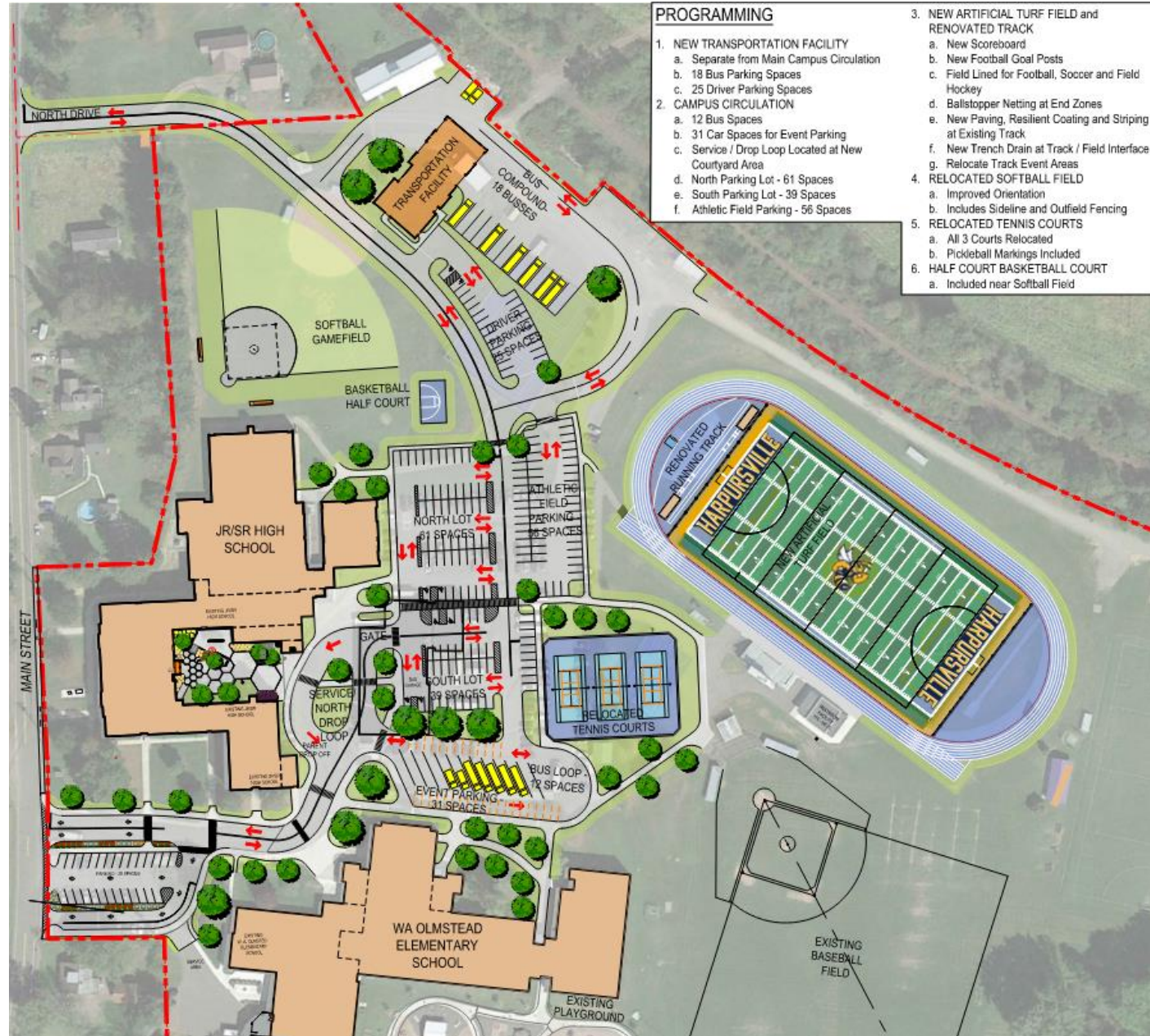
Supporting Interior OES Scope Items

- Elevator Refurbishment
- Exterior Door Replacement


Concept Bus Garage Floor Plan



Proposed Overall Master Plan



Proposed Project Cost Summary

 ASHLEY MCGRAW		Harpursville CSD
		2023 Capital Project - Pre-Ref Estimate
Project Priority Summary (Total Project Costs)		
	Capital Project (By Priority)	
Building	High	Comments
JrSr HS	\$ 11,100,583	
OES	\$ 663,964.25	
BG	\$ 8,559,160.00	
Totals:	\$ 20,323,707.00	

Capital Project Finances

Total Project Cost: \$20,323,707

Capital Reserve Used: \$3,457,656

Building Aid Ratio: 91.20%

Percentage of Project Eligible for Building Aid: Varies by Scenario

Term of Building Aid Payback:

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

Capital Project Finances – Scenario Options

Scenario 1

- Project is done in one phase
- High School Master Site Plan is allocated evenly between Jr./Sr. High, OES and Transportation Facility
- Tennis Courts are allocated to the Transportation Center

Scenario 2

- Same as Scenario 1
PLUS:
- Track and Turf are split evenly between the Jr./Sr. High and OES
- Site work is split between the Jr./Sr. High and OES

Scenario 3

- Same as Scenario 2
except:
- Turf is done as a Phase 2 of the project to allow for aid reset.

Allocation of scope between buildings will need to be reviewed and approved by NY SED in order for aidability to be confirmed.

Capital Project Finances

Scenario 1:

- Percentage of Project Eligible for Building Aid: 77.87%

	<u>Years 1-15</u>	<u>Years 16-30</u>
Estimated Average Annual Tax Impact:	\$282,729	\$151,469
Average Annual Impact Per \$1,000 Full Value:	\$0.880	\$0.472
% Impact on Tax Levy:	6.16%	3.30%

Scenario 2:

- Percentage of Project Eligible for Building Aid: 82.84%

	<u>Years 1-15</u>	<u>Years 16-30</u>
Average Annual Tax Impact:	\$207,100	\$151,469
Average Annual Impact Per \$1,000 Full Value:	\$0.714	\$0.522
% Impact on Tax Levy:	4.62%	3.38%

Scenario 3:

- Percentage of Project Eligible for Building Aid: 89.34%

	<u>Years 1-15</u>	<u>Years 16-30</u>
Average Annual Tax Impact:	\$59,921	\$16,835
Average Annual Impact Per \$1,000 Full Value:	\$0.207	\$0.058
% Impact on Tax Levy:	1.34%	0.38%

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