

PRESENTATION TO

BOUQUET VALLEY



CENTRAL SCHOOL DISTRICT



PRESENTATION AGENDA

Need - Mr. Joshua Meyer, Superintendent of Schools

- Why do we need a new Campus?
- Can the existing facilities be upgraded?
- What other options have been considered?

Process - ? ? , Board Member

- How did we get to where we are today?
- How was the building design developed?
- What is the process going forward?

Scope - Mr. Michael Harris, Architect

- Site selection Process
- Campus & Building Concept Plans

Budget & Schedule - Mr. Eric Robert, School House Construction Management

- What will the New campus Cost?
- When will the project be voted, and when will it be occupied?
- Who will construct the new campus?
- When will it be ready to occupy?

Financing - Dr. Rick Timbs, RGT Inc.

- How does the State determine building aid?
- What is the impact to local taxpayers?
- How will the project be financed?

Q & A



PROJECT DEVELOPMENT - NEED

- Why did we merge?
- Why a new campus?
- What advantages will a new facility provide our kids?
- What are the future projected student population levels?
- What about staffing? How is this impacted?
- Can't we renovate our existing facilities?
- What will we do with the existing buildings?
- When was the last major project?



LAKE VIEW CAMPUS - INTERIOR



LAKE VIEW CAMPUS - EXTERIOR



MOUNTAIN VIEW CAMPUS - INTERIOR



MOUNTAIN VIEW CAMPUS - EXTERIOR



PROJECT DEVELOPMENT - PROCESS

- Data Collection & Program Analysis
- Staff Interviews
- Site Selection and Design Development
- Facilities Committee & BOE Oversight
- Periodic Cost and Scheduling Updates
- Agreement with County for Thrall Dam Site
- SEQR, SHPO & APA Permitting Applications
- SED Preliminary Review to Determine Building Aid
- Finance Schedules and Taxpayer Impact



PROJECT DEVELOPMENT - STAFF INTERVIEWS

The idea educational facility: Your key points

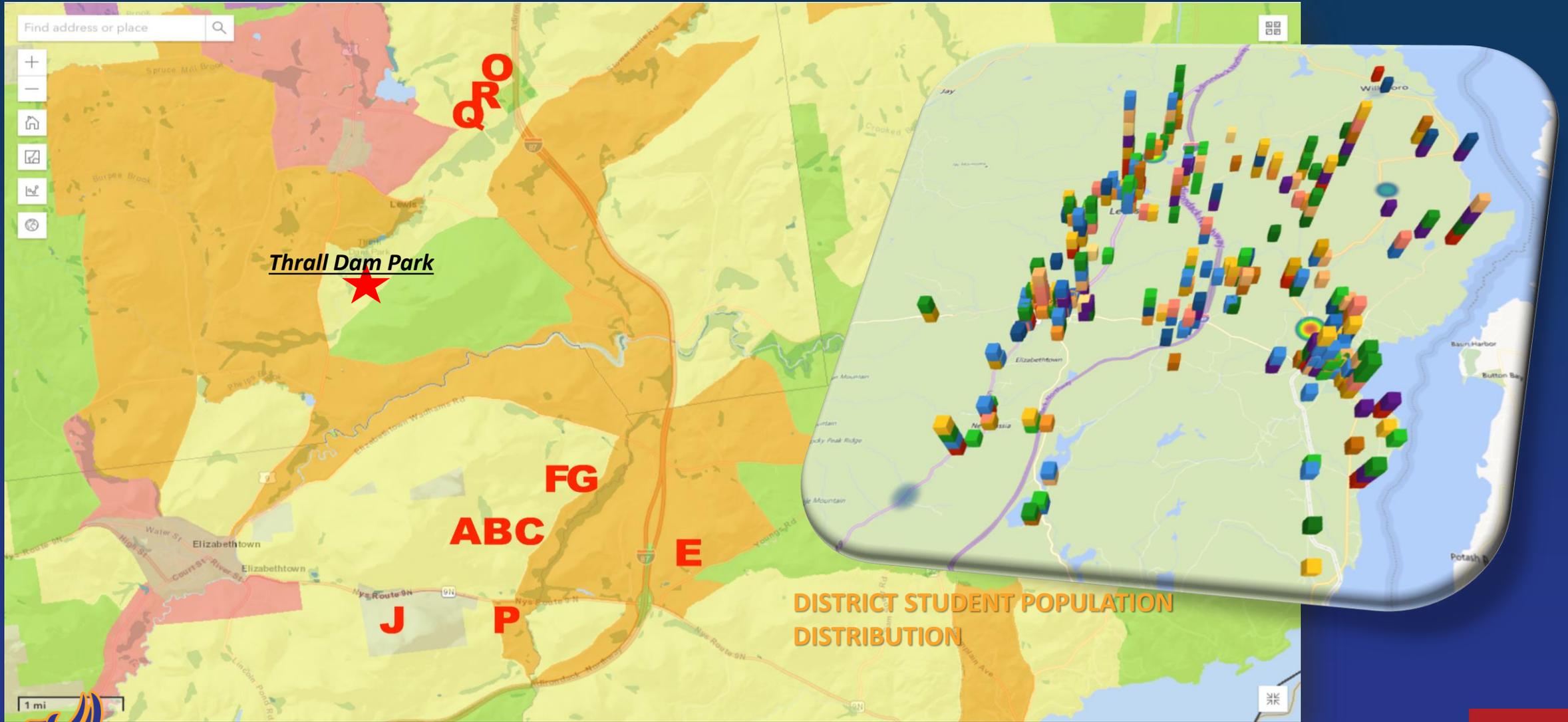
- Promotes and encourages academic advancement, safe, comfortable and efficient.
- Up to date tech, evoke school pride, have an unmistakable identity, easily navigated, stakeholders have a say in design.

The Regarding your specific area of expertise, how do you foresee the future of educational delivery?

- Connectivity, infrastructure, traditional technologies (shops) and new (robotics), comfortable areas for presentations, groups, and restorative.
- High tech and high touch, dynamic spaces, physical connections to campus and virtual connections to the world.



DEVELOPMENT SITES CONSIDERED

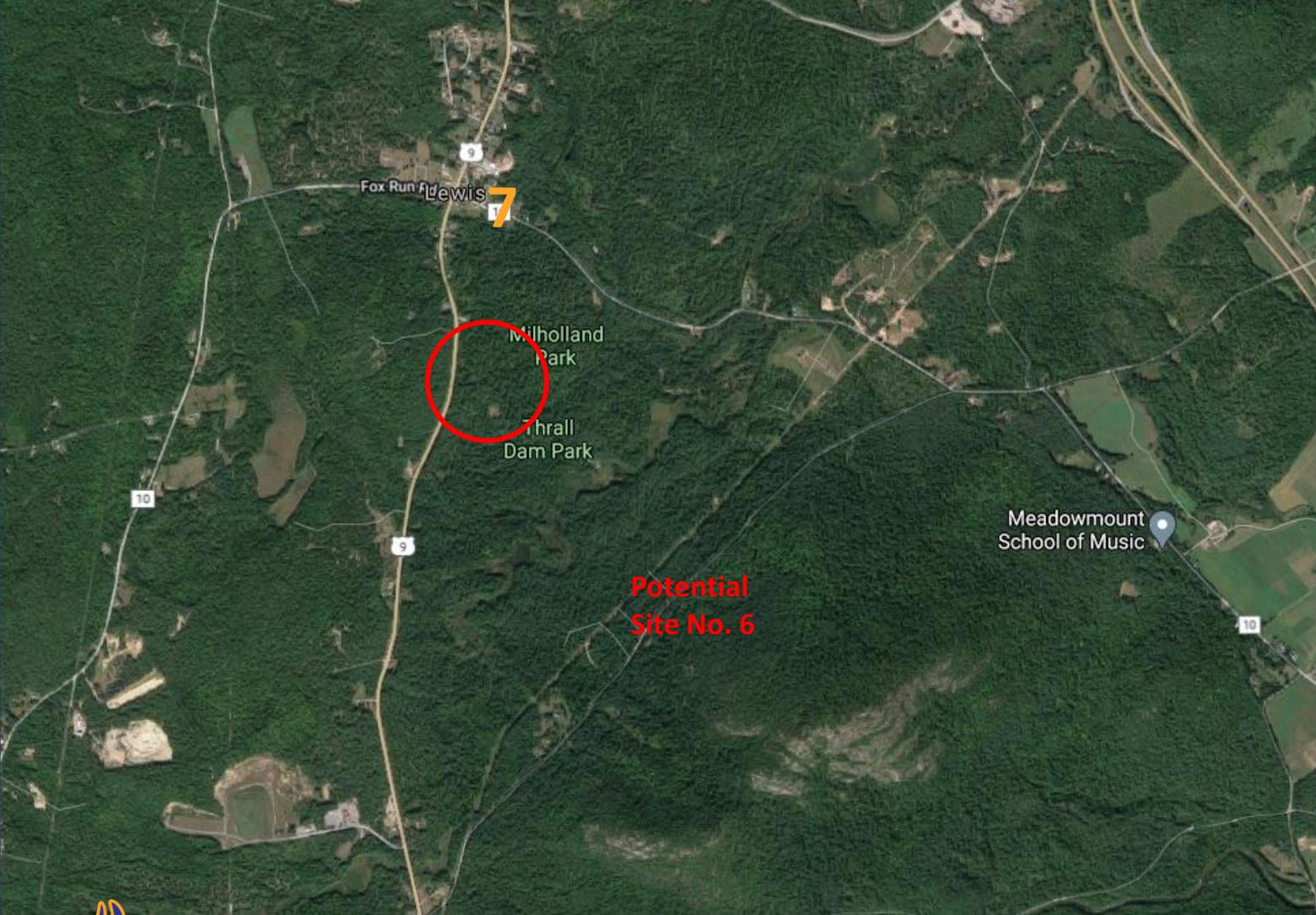


SITE SELECTION ANALYSIS MATRIX

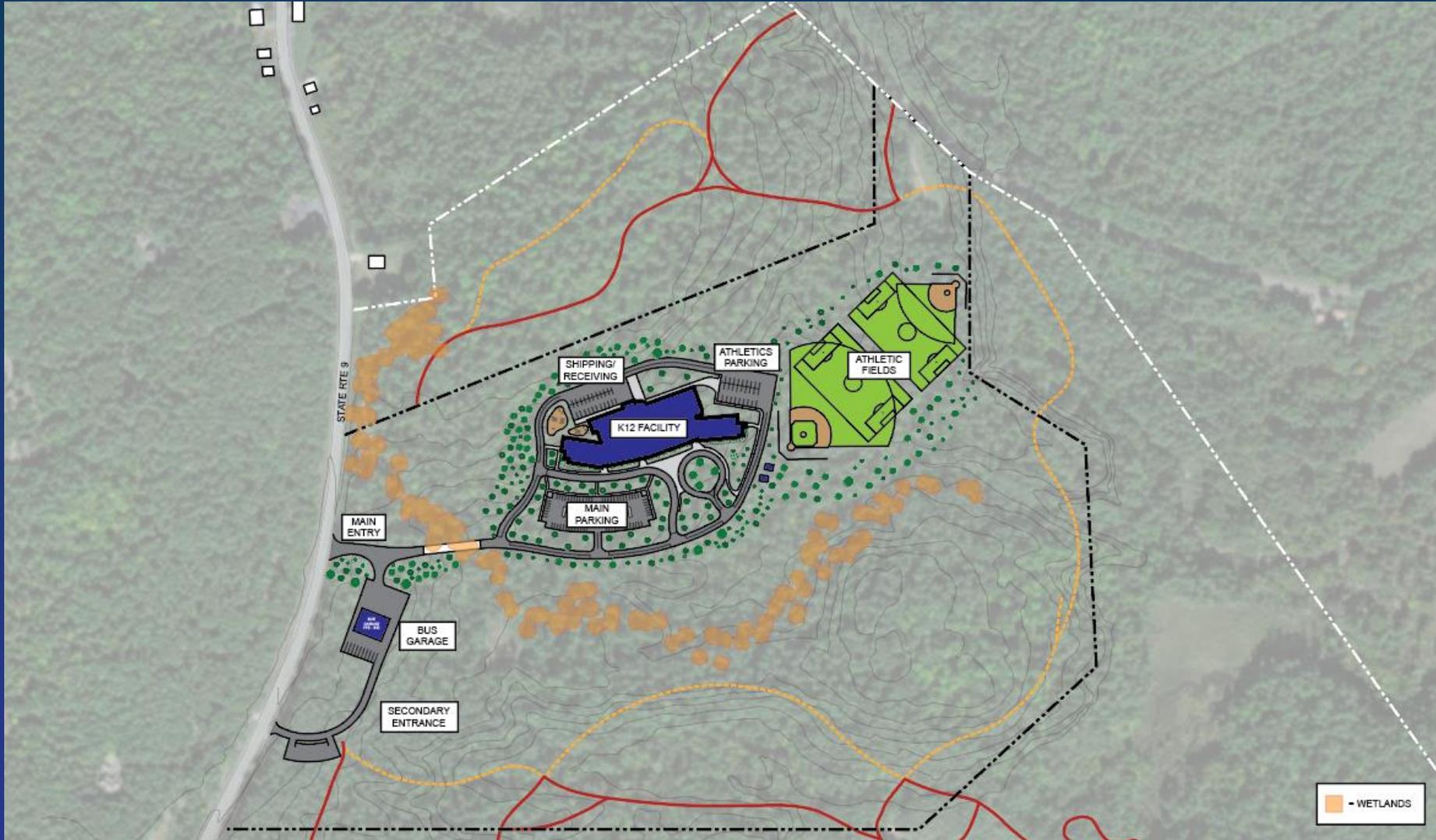
Boquet Valley CSD																		2020-064
Site Selection Matrix																		08.30.20
Parcel	Description	Central location	School environment	Acreage	Public access	Terrain	Water	Sewer	Telecom/Data utility	Electric utility	APA development zone	Wetlands	Habitat Fragmentation	Endangered species	SNPO sensitive area	Characteristic	Development costs	Comments
A	County Rte 8, Elizabethtown	yes	no	258	secondary	mountain	no	no	no	2Ph	rural use	yes	yes	no	no	mountain	high	
B	Brainards Forge Rd, Elizabethtown	yes	no	144.4	secondary	rolling	no	no	no	2Ph	rural use	yes	yes	no	no	meadow	high	Poor site access conditions
C	105 Brainards Forge Rd, Elizabethtown	yes	no	133.5	secondary	hill	no	no	no	2Ph	rural use	yes	yes	no	no	wooded	high	
E	Youngs Road, Westport	yes	no	57.5	secondary	sloping	no	no	no	2Ph	low intensity	yes		no	no	wooded	high	granite outcrop
F	Brainards Forge Rd, Elizabethtown	yes	no	50	secondary	rolling	no	no	no	2ph	rural use	yes	yes	no	no	wooded	medium	poor access conditions
G	249 Brainards Forge Rd, Elizabethtown	yes	no	202.7	secondary	rolling	no	no	no	2Ph	rural use	yes	yes	no	no	wooded	medium	poor access conditions
J	NYS Rte 9, Elizabethtown	no	no	97.6	primary	hill	no	no	yes	2Ph	rural use	no	no	no	no	wooded	high	hill side site
M	US Rte 9	no	no	22.8	primary	hil	no	no	yes	2Ph	hamlet	no	no	no	no	wooded	high	hill side site
N	US Rte 9	no	no	46.2	primary	hill	no	no	yes	2Ph	hamlet	no	no	no	no	wooded	high	hill side site
P	NYS Rte 9, Elizabethtown	no	no	53.3	primary	sloping	no	no	yes	2Ph	low intensity	yes	no	no	no	wooded	high	Bisected by electric utility
Q	770 Stoversville Road, Lewis	yes	no	14.5	primary	flat	no	no	yes	3Ph	rural use	yes	no	no	no	wooded	low	
R	Stoversville Road, Lewis	yes	no	26.31	primary	flat	no	no	yes	3Ph	rural use	yes	no	no	no	meadow	low	
O	Stoversville Road, Lewis	yes	no	25.6	secondary	flat	no	no	yes	3Ph	resource management	yes	no	no	no	meadow wooded	low	Western property line abutts 87 off ramp and is visible from 87 corridor
6	Brainards Forge Rd, Lewis	yes	no	80.6	secondary	rolling	no	no	yes	2Ph	rural use	yes	no	no	no	meadow/wooded	low	Wood lot buffers 87 from view. Black River flood zone.
7	Thrall Dam Park	no	yes	100	primary	hill	yes	no	yes	3Ph	park land	no	yes	yes	yes	wooded	medium	County would donate property and clear land.
8	Westport Facility	no	yes	14.5	primary	hill	yes	yes	yes	3Ph	school	no	no	yes	yes	cleared	low	no viable option for expanding site
9	Elizabethtown Facility	no	yes	7	primary	flat	yes	yes	yes	3Ph	school	no	no	yes	yes	cleared	low	lacks adequate area for sports fields



THRALL DAM PARK



CONCEPTUAL SITE PLAN



FIRST FLOOR PLAN



MAIN FACADE



REAR FACADE









CAMPUS FLYOVER RENDERING



Boquet Valley CSD

08.21.23

Project Budget

Construction Costs (K-12 Facility and Site only)*	
K-12 Facility	\$ 35,071,894
K-12 Site Development	\$ 5,000,000
Transportation Facility (TF)	\$ 1,500,000
TF Site Development	\$ 1,600,000
Design Contingency @ 5%	\$ 2,158,595
Inflation Escalator @ 15%	\$ 5,500,784
Construction Contingency @ 7.5%	\$ 3,812,345
CONSTRUCTION COSTS	\$ 54,643,618
Architecture and Engineering Services	\$ 4,956,357
Construction Management Services	
Specialty Consultants	\$ 265,000
Archeological Consultant	
Geotechnical Consultant	
Environmental Consultant (permits)	
Security & Technology Consultant	
Food Service Consultant	
Theatrical and Acoustic Consultant	
Fire Protection Consultant	
Legal Counsel	\$ 100,000
Fiscal Advisor and Bonding	\$ 240,000
Administrative Expenses	\$ 500,000
Insurance Expense	\$ 50,000
Construction Materials Testing	\$ 150,000
Stormwater Prevention Plan	\$ 50,000
HVAC Commissioning	\$ 60,000
Bid Document Printing	\$ 50,000
Furnishings, Fittings and Equipment	\$ 2,300,000
Incidental Reserve	\$ 350,050
INCIDENTALS COSTS	\$ 9,071,407
TOTAL PROJECT COSTS	\$ 63,715,025

Construction Costs.....	\$54,643,618
Furnishings & Equipment.....	\$2,300,00
Soft Costs.....	\$6,771,407
Subtotal.....	\$63,715,025
Capitalized Interest.....	\$ 2,160,000
Total Borrowing.....	\$65,875,025



OTHER OPTIONS CONSIDERED

Boquet Valley CSD

Conceptual Facilities Cost Comparisons

Equivalent Facilities	Thrall Dam Site	Mountain View Campus	Lake View Campus
Total Construction Costs	\$ 54,643,618	\$ 46,014,000	\$ 54,758,187
Incidental Costs	\$ 9,071,357	\$ 7,400,000	\$ 9,530,210
Total Project	\$ 63,714,975	\$ 53,414,000	\$ 64,288,397

Upgraded Facilities	Mountain View Campus	Lake View Campus
Total Construction Costs	\$ 32,600,000	\$ 22,228,278
Incidental Costs	\$ 6,200,000	\$ 4,445,656
Total Project	\$ 38,800,000	\$ 26,673,934
	Total Investment	\$ 65,473,934



OVERALL PROJECT TIMELINE

Pre-referendum Planning

Summer 2020 – Fall 2023

Schematic Design

Winter - 2024

Design Development

Spring 2024

Final Design

Summer 2024 – Fall 2025

SED Review

Fall 2025

1st Phase Construction Mobilization - Site and Transportation Facility

Spring 2025

2nd Phase Construction Mobilization - K-12 facility

Spring 2026

Commissioning Period and Move in

Fall 2028

New Campus Complete and Occupied

December 2028



Boquet Valley Tax Data Set

FY	Tax on True	\$200,000 Property	Cost Change	Cumulative Savings
2018-19 Pre-Merger	\$14.25	\$2,850.00	\$0.00	\$0.00
2019-20	\$13.50	\$2,699.52	(\$150.48)	(\$150.48)
2020-21	\$14.00	\$2,799.07	\$99.55	(\$50.93)
2021-22	\$14.00	\$2,799.88	\$0.81	(\$50.12)
2022-23	\$12.76	\$2,552.43	(\$247.44)	(\$297.57)
2023-24	\$11.26	\$2,252.39	(\$300.04)	(\$597.61)
Cap Project	\$13.99	\$2,798.00	\$545.61	(\$52.00)



BOND REPAYMENT SCHEDULE

Rick's Major Points

➤ XXXXXXXXXXXXXXXXXXXX



BOQUET VALLEY CENTRAL SCHOOL DISTRICT

PROPOSED NET LOCAL SHARE OF DEBT SERVICE
PROPOSED \$65,875,025 MATURITY SCHEDULE

FISCAL YEAR ENDING	CAPITAL RESERVE	PRINCIPAL BALANCE OUTSTANDING	ESTIMATED PRINCIPAL PAYMENT	ESTIMATED INTEREST PAYMENT	TOTAL DEBT SERVICE	ESTIMATED STATE BUILDING AID	GROSS LOCAL SHARE	LESS DEBT SERVICE OFFSETS	NET LOCAL SHARE
6/30		\$ 60,875,025							
2026	\$ 5,000,000	\$ 60,875,025	\$ -	\$ 400,000	\$ 400,000	\$ -	\$ 400,000	\$ -	\$ 400,000
2027	-	60,740,025	135,000	2,535,001	2,670,001	226,732	2,443,269	485,000	1,958,269
2028	-	59,915,000	825,025	3,037,001	3,862,026	226,732	3,635,294	1,675,000	1,960,294
2029	-	58,875,000	1,040,000	2,995,750	4,035,750	2,074,613	1,961,137	-	1,961,137
2030	-	57,785,000	1,090,000	2,943,750	4,033,750	2,074,613	1,959,137	-	1,959,137
2031	-	56,640,000	1,145,000	2,889,250	4,034,250	2,074,613	1,959,637	-	1,959,637
2032	-	55,440,000	1,200,000	2,832,000	4,032,000	2,074,613	1,957,387	-	1,957,387
2033	-	54,180,000	1,260,000	2,772,000	4,032,000	2,074,613	1,957,387	-	1,957,387
2034	-	52,855,000	1,325,000	2,709,000	4,034,000	2,074,613	1,959,387	-	1,959,387
2035	-	51,465,000	1,390,000	2,642,750	4,032,750	2,074,613	1,958,137	-	1,958,137
2036	-	50,005,000	1,460,000	2,573,250	4,033,250	2,074,613	1,958,637	-	1,958,637
2037	-	48,475,000	1,530,000	2,500,250	4,030,250	2,074,613	1,955,637	-	1,955,637
2038	-	46,865,000	1,610,000	2,423,750	4,033,750	2,074,613	1,959,137	-	1,959,137
2039	-	45,175,000	1,690,000	2,343,250	4,033,250	2,074,613	1,958,637	-	1,958,637
2040	-	43,400,000	1,775,000	2,258,750	4,033,750	2,074,613	1,959,137	-	1,959,137
2041	-	41,535,000	1,865,000	2,170,000	4,035,000	2,074,613	1,960,387	-	1,960,387
2042	-	39,580,000	1,955,000	2,076,750	4,031,750	2,074,613	1,957,137	-	1,957,137
2043	-	37,525,000	2,055,000	1,979,000	4,034,000	2,074,613	1,959,387	-	1,959,387
2044	-	35,370,000	2,155,000	1,876,250	4,031,250	2,074,613	1,956,637	-	1,956,637
2045	-	33,105,000	2,265,000	1,768,500	4,033,500	2,074,613	1,958,887	-	1,958,887
2046	-	30,730,000	2,375,000	1,655,250	4,030,250	2,074,613	1,955,637	-	1,955,637
2047	-	28,235,000	2,495,000	1,536,500	4,031,500	2,074,613	1,956,887	-	1,956,887
2048	-	25,615,000	2,620,000	1,411,750	4,031,750	2,074,613	1,957,137	-	1,957,137
2049	-	22,865,000	2,750,000	1,280,750	4,030,750	2,074,613	1,956,137	-	1,956,137
2050	-	19,975,000	2,890,000	1,143,250	4,033,250	2,074,613	1,958,637	-	1,958,637
2051	-	16,940,000	3,035,000	998,750	4,033,750	2,074,613	1,959,137	-	1,959,137
2052	-	13,755,000	3,185,000	847,000	4,032,000	2,074,613	1,957,387	-	1,957,387
2053	-	10,410,000	3,345,000	687,750	4,032,750	2,074,613	1,958,137	-	1,958,137
2054	-	6,900,000	3,510,000	520,500	4,030,500	2,074,613	1,955,887	-	1,955,887
2055	-	3,210,000	3,690,000	345,000	4,035,000	2,074,613	1,960,387	-	1,960,387
2056	-	-	3,210,000	160,500	3,370,500	2,074,613	1,295,887	-	1,295,887
2057	-	-	-	-	-	1,847,881	(1,847,881)	-	(1,847,881)
Totals	\$ 5,000,000		\$ 60,875,025	\$ 58,313,252	\$ 119,188,277	\$ 62,238,403	\$ 56,949,887	\$ 2,160,000	\$ 54,789,887

Average:									\$ 1,958,268
	Phase 1	Phase 2						Levy Impact	24%
- Vote:	November 2023							- 2022-23 Est Aid Ratio:	90.1%
- SED Approval:	May 2025	May 2026						- Bond Percentage:	60.4%
- First Borrowing:	June 2025	June 2026						- Capitalized Interest:	\$2,160,000
- Final Cost Report:	December 2026	December 2028						- Capital Reserve or Cash Support:	\$5,000,000

Prepared by Amanda Corney - MSRB Registered Municipal Advisor
Reviewed by Jessica Bianchi - MSRB Registered Municipal Advisor Principal



HISTORICAL TAX LEVY

Boquet Valley Tax Data Set				
FY	Tax on True	\$200,000 Property	Cost Change	Cumulative Savings
2018-19 Pre-Merger	\$14.31	\$2,862.00	\$0.00	\$0.00
2019-20	\$13.50	\$2,699.52	(\$162.48)	(\$162.48)
2020-21	\$14.00	\$2,799.07	\$99.55	(\$62.93)
2021-22	\$14.00	\$2,799.88	\$0.81	(\$62.12)
2022-23	\$12.76	\$2,552.43	(\$247.44)	(\$309.57)
2023-24	\$11.26	\$2,252.39	(\$300.04)	(\$609.61)
Cap Project	\$13.99	\$2,798.00	\$545.61	(\$64.00)



ESTIMATED ANNUAL OPERATIONAL SAVINGS

- Staff reductions through attrition - \$315,000
- Annual fuel cost savings - ??
- Annual electric cost savings - ??
- Insurance premium reduction - ??
- Other savings ???



WHAT'S NEXT

- September 14 BOE meeting, adapt Positive Findings Statement Certifying SEQR Compliance.
- October 12th BOE meeting, accept the Draft Environmental .
- November 9th BOE meeting, accept the Final EIS (FEIS) and adopt a Notice of Completion of the FEIS.
- December 14th board meeting, adopt a positive Findings Statement certifying that the all SEQR requirements have been met.
- Establish the Vote Date December 14, 2023.
- Conduct Community Forums November / December.
- Conduct Final Project Public Presentation February 1, 2024.
- Vote – February 14, 2024.





THANK YOU



NYSED – MAXIMUM COST ALLOWANCE CALCULATIONS

Rick's Major Points

➤ XXXXXXXXXXXXXXXXXXXX

Draft Only - The final Capacity Calculation may be adjusted based on the submission of the Instructional Space Review by the SED Special Education Office which will be required upon final submission. Calculations may also be reduced based on the submission of the FP-F form, which would reduce "Other - as needed" space assigned to the elementary space. The five year MCA should also be considered.

BAU and MCA CALCULATION

School District/BOCES: Boquet Valley
 Project Control Number: 15-18-01-04-0-014-001
 Building: New K-12 School
 Date: 9/27/2022
 Project Manager: SLC
 Grade Levels: P-12

Site size: 100 Usable acres
 Variance Required? N
 Please submit Site Approval Application

Project Type: New Bldg
 New Bldg or Addition/Alteration
 Acreage requirements: http://www.p12.nysed.gov/facplan/articles/B05_school_sites.html

Future BAUs	BAU Summary	Existing	New	Former BAUs Westport	Former BAUs Elizabethtown	Projected Enrollment
410	Grades 7-12	0	526	329	316	162
432	Grades K-6	0	623	232	424	242
125	Grades Spec Educ	0	125	12	38	
1 Time Only BAUs incl in New >>						404

Calculation of Building Aid Using Cost Index for Essex
 Regional Cost Factor 2020-21 1.0000
 Monitor <http://www.p12.nysed.gov/facplan/Projects/COSTIND.HTM> for swings in indices.

Reconstruction/Alterations	Updated	June 2022	Month/Yr	Contract Index	
Grades 7-12 Existing Capacity X	0	23,419			\$0
Grades K-6 Existing Capacity X	0	15,612			\$0
Spec Educ Existing Special Education X	0	46,837			\$0
Subtotal Contract Allowance for Alterations					
Grades 7-12 Existing Capacity X	0	5,855		Incidental Index	\$0
Grades K-6 Existing Capacity X	0	3,122			\$0
Spec Educ Existing Special Education X	0	11,709			\$0
Subtotal Incidental Allowance for Alterations					
Total Cost Allowance for Alterations					

Changes to the indices on the contract date will have an impact on Construction and Incidental Allowances.

New Construction/Additions	Updated	June 2022	Month/Yr	Contract Index	
Grades 7-12 New Capacity X	526	23,419			\$12,318,394
Grades K-6 New Capacity X	623	15,612			\$9,726,276
Spec Educ New Special Education X	125	46,837			\$5,854,625
Subtotal Contract Allowance for New Space					
\$27,899,295					
Grades 7-12 New Capacity X	526	5,855		Incidental Index	\$3,079,730
Grades K-6 New Capacity X	623	3,122			\$1,945,006
Spec Educ New Special Education X	125	11,709		Incidental Index	\$1,463,625
Subtotal Incidental Allowance for New Space					
\$6,488,361					
Total Cost Allowance for New Space					
\$34,387,656					

Changes to the indices on the contract date will have an impact on Construction and Incidental Allowances.

	New Estimate	Within MCA Estimate	Over MCA	Existing Estimate	Allowance	Within MCA	Over MCA
Construction	\$41,000,000	\$27,899,295	\$13,100,705	\$0	\$0	\$0	\$0
Incidental	\$13,820,000	\$6,488,361	(\$7,331,639)	\$0	\$0	\$0	\$0
Total	\$54,820,000	\$34,387,656		\$0	\$0	\$0	\$0

Maximum Cost Allowance
 Construction \$0 Incidental \$0

Less: Projects approved previous 5 Years based on the Commissioner's Approval Date (not including Smart Bond dollars)

FP-F	FCR	Projects #	Review #	CAD (2)	Construction	Incidental
		15-18-01-04-0-014-001			\$0	\$0

Previously deducted by State Aid

Allowance before Smart Bond revenue add-in
 Construction \$0 Incidental \$0



TAX ASSESSMENT IMPACT

Rick's Major Points

➤ XXXXXXXXXXXXXXXXXXXX

BOQUET VALLEY CENTRAL SCHOOL DISTRICT Proposed Capital Project (PCP) DIFFERENCE ON ASSESSMENT FROM 2023-2024 TO PCP (BASED ON 2023-2024 TAX ROLLS)						
TOWNSHIP	TAX RATE PER \$1,000		DIFFERENCE ON \$100,000 ASSESSMENT	DIFFERENCE ON 150,000 ASSESSMENT	DIFFERENCE ON \$200,000 ASSESSMENT	% INCR FROM 2023-24 TAX RATE
CHESTERFIELD						
26-27 PCP Rate Per \$1,000	\$15.192246	Total Tax Bill-New Rate	\$ 1,519.22	\$ 2,278.84	\$ 3,038.45	
23-24 Rate Per \$1,000	\$12.229315	Total Tax Bill-Old Rate	\$ 1,222.93	\$ 1,834.40	\$ 2,445.86	
	\$2.962931	Difference	\$ 296.29	\$ 444.44	\$ 592.59	24.2%
ELIZABETHTOWN						
26-27 PCP Rate Per \$1,000	\$16.081076	Total Tax Bill-New Rate	\$ 1,608.11	\$ 2,412.16	\$ 3,216.22	
23-24 Rate Per \$1,000	\$12.944798	Total Tax Bill-Old Rate	\$ 1,294.48	\$ 1,941.72	\$ 2,588.96	
	\$3.136278	Difference	\$ 313.63	\$ 470.44	\$ 627.26	24.2%
ESSEX						
26-27 PCP Rate Per \$1,000	\$13.990536	Total Tax Bill-New Rate	\$ 1,399.05	\$ 2,098.58	\$ 2,798.11	
23-24 Rate Per \$1,000	\$11.261974	Total Tax Bill-Old Rate	\$ 1,126.20	\$ 1,689.30	\$ 2,252.39	
	\$2.728562	Difference	\$ 272.86	\$ 409.28	\$ 545.71	24.2%
LEWIS						
26-27 PCP Rate Per \$1,000	\$13.990536	Total Tax Bill-New Rate	\$ 1,399.05	\$ 2,098.58	\$ 2,798.11	
23-24 Rate Per \$1,000	\$11.261974	Total Tax Bill-Old Rate	\$ 1,126.20	\$ 1,689.30	\$ 2,252.39	
	\$2.728562	Difference	\$ 272.86	\$ 409.28	\$ 545.71	24.2%
MORIAH						
26-27 PCP Rate Per \$1,000	\$18.654047	Total Tax Bill-New Rate	\$ 1,865.40	\$ 2,798.11	\$ 3,730.81	
23-24 Rate Per \$1,000	\$15.015965	Total Tax Bill-Old Rate	\$ 1,501.60	\$ 2,252.39	\$ 3,003.19	
	\$3.638083	Difference	\$ 363.81	\$ 545.71	\$ 727.62	24.2%
WESTPORT						
26-27 PCP Rate Per \$1,000	\$13.990536	Total Tax Bill-New Rate	\$ 1,399.05	\$ 2,098.58	\$ 2,798.11	
23-24 Rate Per \$1,000	\$11.261974	Total Tax Bill-Old Rate	\$ 1,126.20	\$ 1,689.30	\$ 2,252.39	
	\$2.728562	Difference	\$ 272.86	\$ 409.28	\$ 545.71	24.2%
		DIFFERENCE ON \$100,000 FULL VALUE	\$ 272.86	\$ 409.28	\$ 545.71	



MOUNTAINVIEW VIEW CAMPUS EXPANSION CONCEPTUAL PROJECT BUDGET

11/28/2022

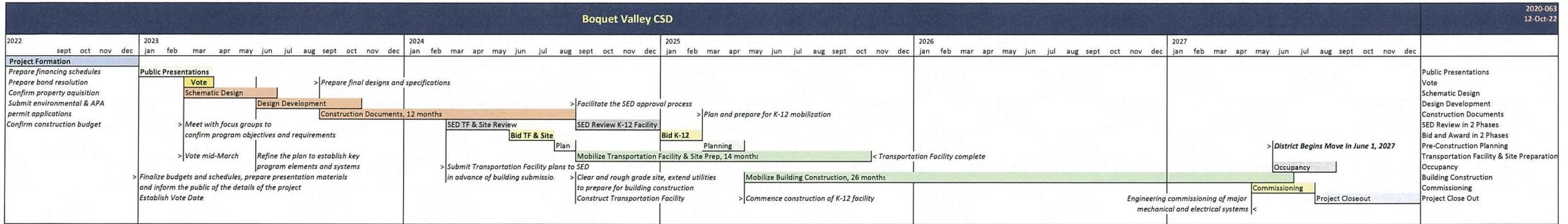
Scope Description	Quantity	Units	Unit Cost	Total
BUILDING WORK (based on 110000 sf)				
Infrastructure - Replace Roofs on Original Building- <i>Based on feedback from District</i>	17000	sf	\$35.00	\$595,000.00
Specific Renovation Needs - Based on Feedback From District				
Rehab Kitchens and Servery Spaces - General	3000	sf	\$150.00	\$450,000.00
Rehab Kitchens and Servery Spaces - Food Service Equipment	1	Pkg	\$300,000.00	\$300,000.00
Rehab Kitchens and Servery Spaces - Plumb. / Electrical	3000	sf	\$38.00	\$114,000.00
Rehab Kitchens and Servery Spaces - Mech. Upgrades	3000	sf	\$60.00	\$180,000.00
Auditorium Renovations - General	6100	sf	\$75.00	\$458,000.00
Auditorium Renovations - Mechanical - Heat/Ventillation	6100	sf	\$60.00	\$366,000.00
Auditorium Renovations - Stage rigging / curtains	1	pkg	\$175,000.00	\$175,000.00
Auditorium Renovations - Auditorium sound and lighting	1	ls	\$500,000.00	\$500,000.00
Auditorium Renovations - seating	600	ea	\$400.00	\$240,000.00
Auditorium Renovations - Electrical suport	6100	sf	\$30.00	\$183,000.00
Gymnasium Renovations - All Trades	8200	sf	\$50.00	\$410,000.00
Allowance for minor Locker Room Upgrades	1	allow	\$100,000.00	\$100,000.00
General Building Renovations = 93,000 sf Remaining Areas				
General Rehab of Instructional Spaces (70% of total area)	65000	sf	\$165.00	\$10,725,000.00
General Rehab of Common Space Areas (Corridors, etc.) (20% of total area)	14000	sf	\$75.00	\$1,050,000.00
Toilet Room Renovations - (5% of total area) - renovate 50% of toilet areas	3000	sf	\$400.00	\$1,200,000.00
Office Areas - Upgrade finishes, upgrade HVAC and electrical	5500	sf	\$185.00	\$1,018,000.00
ADDITIONS				
Construct new additions	29000	sf	\$375.00	\$10,875,000.00
TRANSPORTATION				
Transportation Building (SF cost Based on recent estimates)	5000	sf	\$500.00	\$2,500,000.00
Transportation Site Development - roads, infrastructure, etc	5000	sf	\$175.00	\$875,000.00
ON-SITE DEVELOPMENT & RECONSTRUCTION	4	Acres	\$200,000.00	\$800,000.00
OFF-SITE DEVELOPMENT & NEW CONSTRUCTION - FIELDS, ETC.	6	Acres	\$750,000.00	\$4,500,000.00
SUBTOTAL				\$37,614,000.00
Inflation / Escalation - 11%			11%	\$4,200,000.00
Construction Contingency - 10%			10%	\$4,200,000.00
TOTAL CONSTRUCTION				\$46,014,000.00
Incidental Costs			16%	\$7,400,000.00
OPINION OF PROBABLE PROJECT COST				\$53,414,000.00



Lake View Campus Expansion			2020-063
Conceptual Project Budget 108,898sf facility			1.09.23
1933 Facility Abatement/Demolition	-41257 sf	50	2062850
Secondary & Support Addition	60365 sf	325	19618625
Elementary Addition	32533 sf	325	10573225
Remaining Area Reconstruction	16000 sf	175	2800000
Site Reconstruction/Development	8.8 acres	250000	2200000
Transportation Facility & Site Work	5000 sf	700	3500000
Off-Site Fields Development	6 acres	750000	4500000
SubTotal			45254700
Inflation Escalator			4525470
Construction Contingency			4978017
TOTAL CONSTRUCTION COSTS			54758187
Pre-Referendum Services			150000
Architectural/Engineering Service			3559282
Reimbursable Project Expenses			355928
Construction Management Services			1950000
Property & Topographical Survey			15000
Archeological Consultant			10000
Geotechnical Consultant			15000
Environmental Consultant			30000
Security & Technology Consultant			15000
Food Service Consultant			40000
Theatrical and Acoustic Consultant			50000
Fire Protection Consultant			25000
Legal Counsel			50000
Fiscal Advisor and Bonding			200000
Administrative Expenses			500000
Insurance During Construction			25000
Construction Materials Testing			75000
SWPP			15000
HVAC Commissioning			50000
Bid Document Printing			25000
Furnishings & Equipment			2000000
Incidental Reserve			375000
TOTAL INCIDENTALS			9530210
TOTAL PROJECT			64288397



CONSTRUCTION TIMELINE

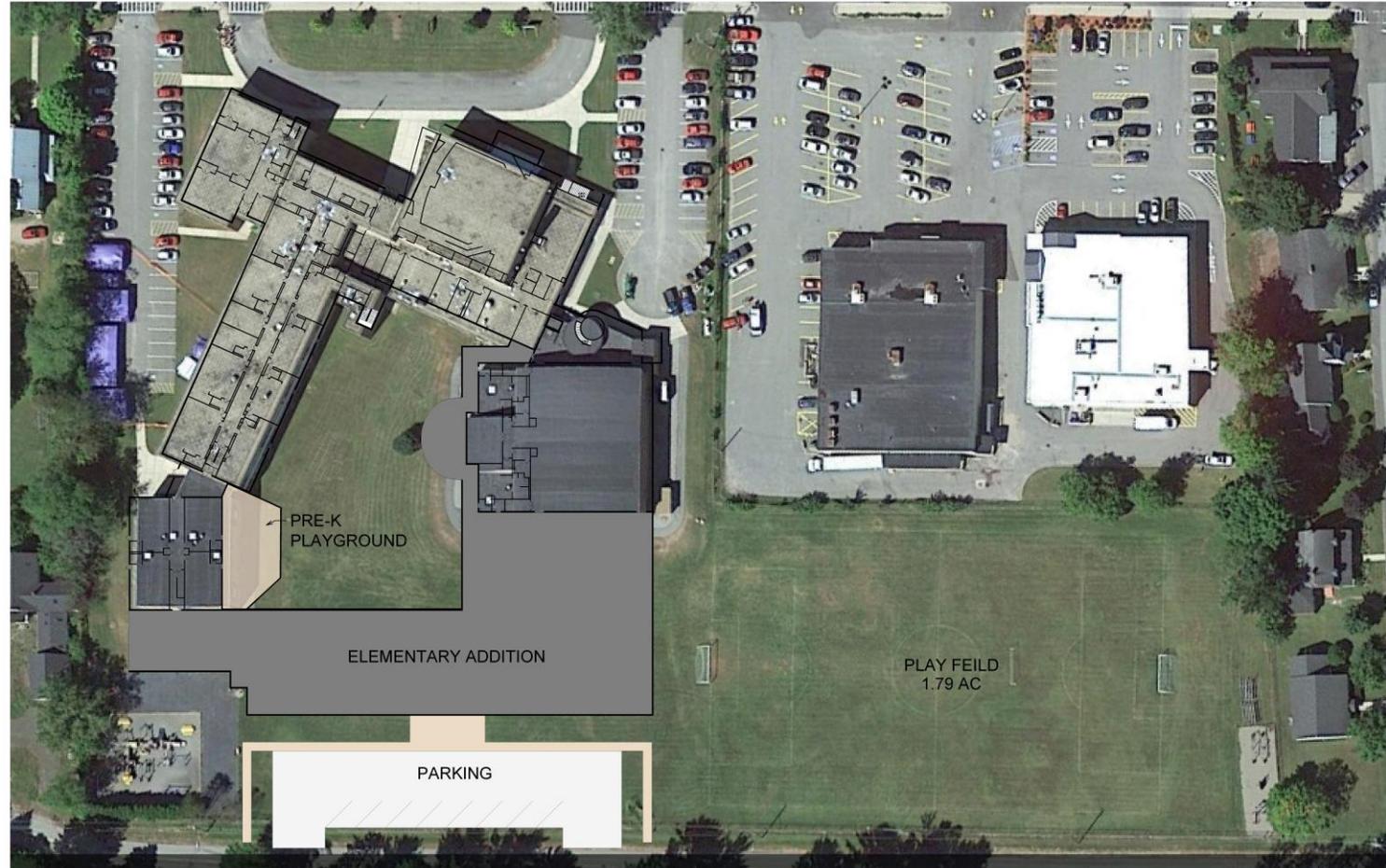


PROJECT SCHEDULE

Visioning, Site Selection, Conceptual Designs	July 2020 – June 2021
SED Preliminary Submission	March 2021
Stakeholder Interviews	April 2021
Explore Project Options	November 2021– June, 2022
SED Preliminary Approval	October 2022
Complete Permitting Applications	January 2023
Determine Scope & Cost of Project	January – April 2023
DEC & APA Regulatory Approvals	April 2023
SEQR Resolutions Adapted	May 2023
Financial Schedules Finalized	July 2023
Bond Resolution Preparation	August 2023
Establish Voter Referendum Date	September 2023
Voter Information Presentations	September- November 2023
Voter Referendum	? 2024
Design Development Phase	February – April 2024
Final Design Phase	May 2024 – July 2025
SED Submission	October 2025
SED Approval	December 2025
Bid Opening K-12 Facility	January 2026
Contract Award	February 2026
Site Mobilization	April 2026
Systems Commissioning	May - July 2028
Occupy Building	June – August 2028
Project Closeout	January 2029



10/19/2022



EXISTING FACILITY

BASEMENT LEVEL: 19,477 SF
FIRST FLOOR: 52,565 SF
SECOND FLOOR: 23,800 SF
TOTAL: 95,842 SF

SITE ACREAGE: 7 AC
USABLE PLAY FEILD: 3.92 AC
TOTAL PARKING: 75 SPOTS

ADDITION

BASEMENT LEVEL: 0 SF
FIRST FLOOR: 31,273 SF
SECOND FLOOR: 980 SF
TOTAL: 32,253 SF

BOQUET VALLEY CSD
ELIZABETHTOWN-LEWIS FACILITY
BCA ARCHITECTS & ENGINEERS



10/24/2022



1 FIRST FLOOR PLAN
SCALE 1" = 20' 0"

BOQUET VALLEY CSD
ELIZABETHTOWN-LEWIS FACILITY
BCA ARCHITECTS & ENGINEERS



10/19/2022



DEPARTMENTS

- HIGH SCHOOL
- MEDIA CENTER & TECH LABS

1 SECOND FLOOR PLAN
SCALE 1" = 20'-0"

BOQUET VALLEY CSD
ELIZABETHTOWN-LEWIS FACILITY
BCA ARCHITECTS & ENGINEERS

