

Naples Central School District

Citizen Based Committee
September 7, 2010



Capital Project 2010-2015

- Where?
- What? (Project Scope)
- Why?
- How?
- How Much?
- When?



Where?

- **LAND UPDATES**
 - Sewer Update
 - Land Acquisition Update



What?

Phase 1-a

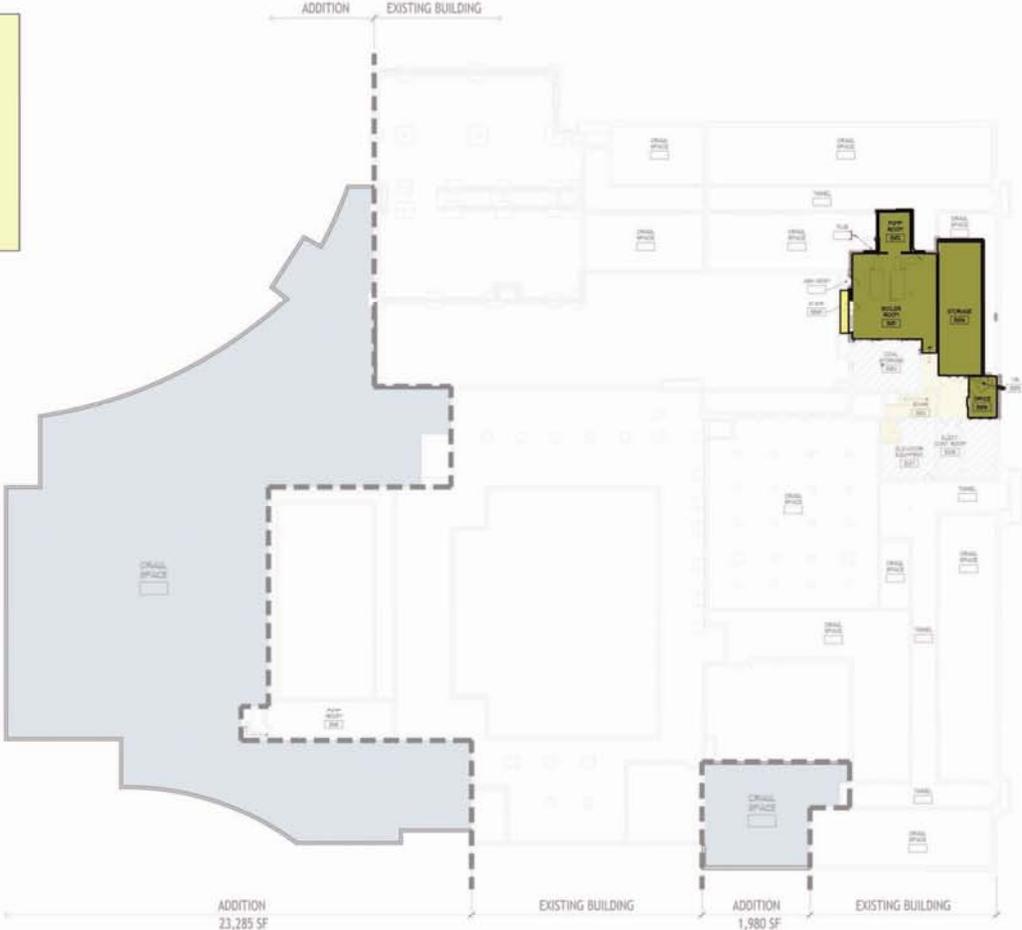
- Phase 1A:
 - Balance of Money Remaining From \$6,150,000 Project
 - Approximately \$1,300,000 Total Funding Balance
 - Target Summer / Fall 2011 Construction
- Middle / High School:
 - Boiler / HVAC Updates
- Elementary School:
 - Small Project in Building (From BCS)
 - Relocate / Construct (5) Tennis Courts
 - Relocate Playground

NAPLES CSD PHASE 1

LEGEND

- NEW CRAWL SPACE FOR ADDITION TO EXISTING BUILDING
- CIRCULATION PATH
- RENOVATED PROGRAM SPACE TO EXISTING BUILDING
- EXISTING PROGRAM SPACE

- HS-M13 HOT WATER HOLDING TANK
- HS-M14 NEW BOILER WORK
- HS-M4 HVAC SUPPORT WIRING
- HS-A48 TOILET ROOM ADA, FIRE RATED STORAGE\DOORS
- HS-A60 EXTERIOR STAIRS



NAPLES CENTRAL SCHOOLS
HIGH SCHOOL / MIDDLE SCHOOL ADDITION & RENOVATION
MAY 26, 2016

BASEMENT PLAN - HIGH SCHOOL



design group
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What?

Phase 2

- Phase 2:
 - Scope / Budget in Development
 - Vote December 7th, 2010

- Middle / High School:
 - Connect to Sanitary Sewer
 - ADA Toilet Rooms
 - West Additions (Pool, Cafeteria, Kitchen, Entry) Gym / Locker Rooms
 - District Office / Main Office
 - SED Mandates and BCS Priority Items

- Elementary School:
 - Connect To Sanitary Sewer
 - Kindergarten Roof and Technology Upgrade (minor)

What?

Phase 3

- Phase 3:
 - Scope / Budget In Development
 - Vote ~ Approximately December 2013

 - Middle / High School:
 - Auditorium
 - Technology and Fitness Additions
 - BCS Priority Items

 - Elementary School:
 - Majority of Work
 - BCS Priority Items

 - Bus Garage:
 - Build New
 - Demolish Existing / Expand MS/HS Parking

- ES MR1 MEDIA ROOM\LIBRARY TO MAIN OFFICE
- ES MR2 MAIN OFFICE TO MEDIA ROOM\LIBRARY
- ES MR3 LIBRARY SKYLIGHTS
- ES MR4 KINDERGARTEN RENOVATIONS
- ES MR5 NEW COVERED CANOPY AT GYM
- ES MR6 NEW COVERED CANOPY AT MAIN OFFICE
- ES 10A CLASSROOM SINKS ADA
- ES 11A CLASSROOM TOILET ROOMS ADA
- ES A20 GYMNASIUM FINISHES

NAPLES CSD PHASE 3



LEGEND

- RENOVATED EXISTING PROGRAM SPACE
- PROPOSED NEW MAIN ENTRY WITH CANOPY
- CIRCULATION PATH
- EXISTING PROGRAM SPACE

NAPLES CENTRAL SCHOOLS
ELEMENTARY SCHOOL RENOVATION
APRIL 12, 2010

FIRST FLOOR PLAN - OPTION 1



SEI
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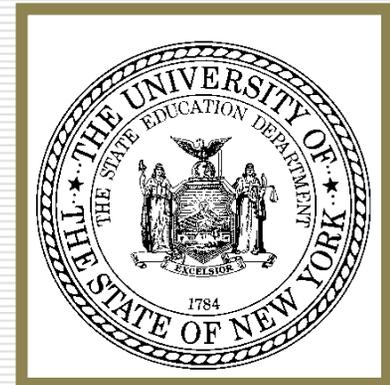
224 N.W. Street
Naples, FL 34104
813.442.2000
813.442.2001

187 N.W. 2nd Ave.
Naples, FL 34102
813.442.2000
813.442.2001

Scale: 0' 10' 20'

Why? (Multiple Phases)

- Maximum Cost Allowances (MCA)
- Multiple Phases in Order To:
 - **MAXIMIZE** State Aid
 - **MINIMIZE** Tax Impact



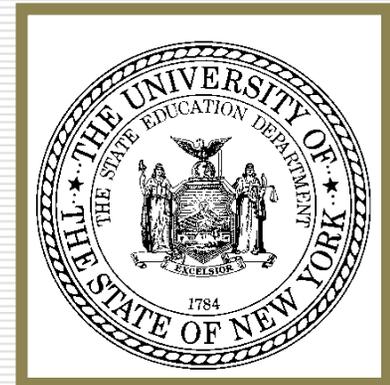
How? (Multiple Phases)

- **Maximum Cost Allowance (MCA)**
 - **Prior to SED Visit: MS / HS MCA Was.....**

Approximately **\$10,800,000**

- **After SED Visit, and Recalculation (Based on New Plan) MCA is**

Approximately **\$15,000,000**



How? (Multiple Phases)

- Maximum Cost Allowance (MCA)
 - \$4,000,000 Increase (from \$10.8M to \$15.0M) in MCA Equals
 - Approximately *\$2,600,000 in SAVINGS* To Local Tax Payers



How? (Multiple Phases)

Example:

One Phase

\$29,000,000 Cost (HS)

~ **(\$14,000,000)** Unaided

Multiple Phases

\$29,000,000 Cost (HS)

~ **(\$7,000,000)** Unaided

How Much?



- *Costs*

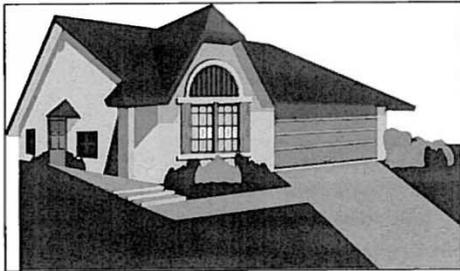
- Phase 1-a: Approx. \$ 1,300,000
- Phase 2: Approx. \$ 21,660,000
- Phase 3: Approx. \$ 19,000,000 (to date) / **Will Change**

How Much?



- **Tax Impact**
 - Phase 1-a: No Additional / \$ Already Encumbered
 - Phase 2: Approx. \$ 1.45 per \$1,000 Assessed Value
 - Phase 3: Unknown at This Time
 - Higher Percentage of Aidable Work
 - Expect LESS Tax Impact Than Phase 2

How Much? **PHASE 2**



Naples Central School District

AVERAGE COST TO TAXPAYER 16 Year Maturity Schedule for \$21,665,041 Capital Project

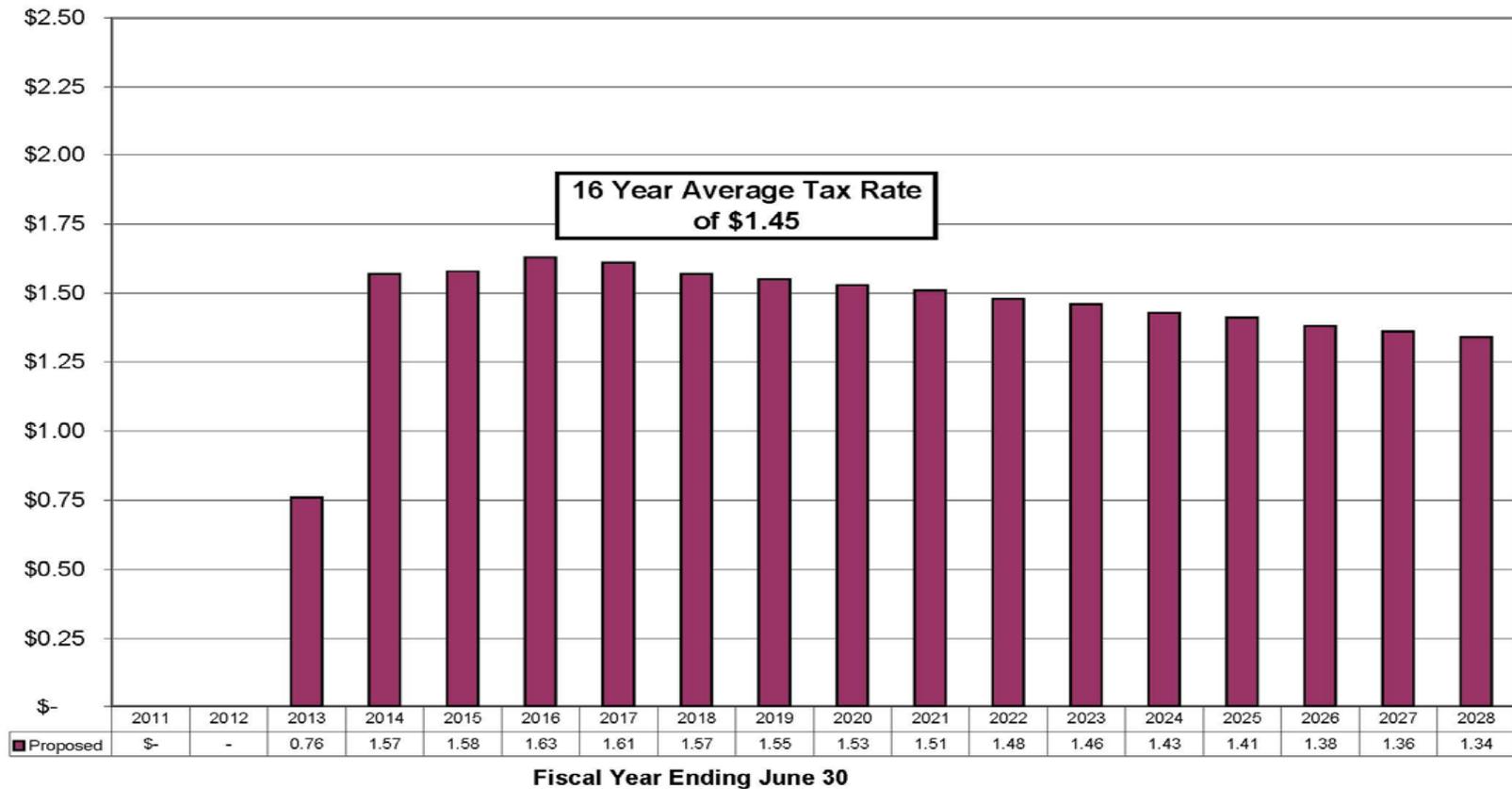
Full Value	<u>SENIOR/STAR</u> \$60,100 Equalized Value Exemption Income Restrictions*		<u>WITH STAR</u> \$30,000 Equalized Value Exemption Primary Residence		<u>NO STAR</u> Non-Primary Residence	
	Annual	Monthly	Annual	Monthly	Annual	Monthly
\$50,000	\$ -	\$ -	\$ 29	\$ 2.42	\$ 73	\$ 6.08
100,000	58	4.83	102	8.50	145	12.08
150,000	130	10.83	174	14.50	218	18.17
200,000	203	16.92	247	20.58	290	24.17
250,000	275	22.92	319	26.58	363	30.25
300,000	348	29.00	392	32.67	435	36.25
400,000	493	41.08	537	44.75	580	48.33

Note: * Check with your local assessor concerning these restrictions.

How Much? **PHASE 2**

DRAFT

Naples Central School District
16 Year Average Tax Rate for Proposed Debt

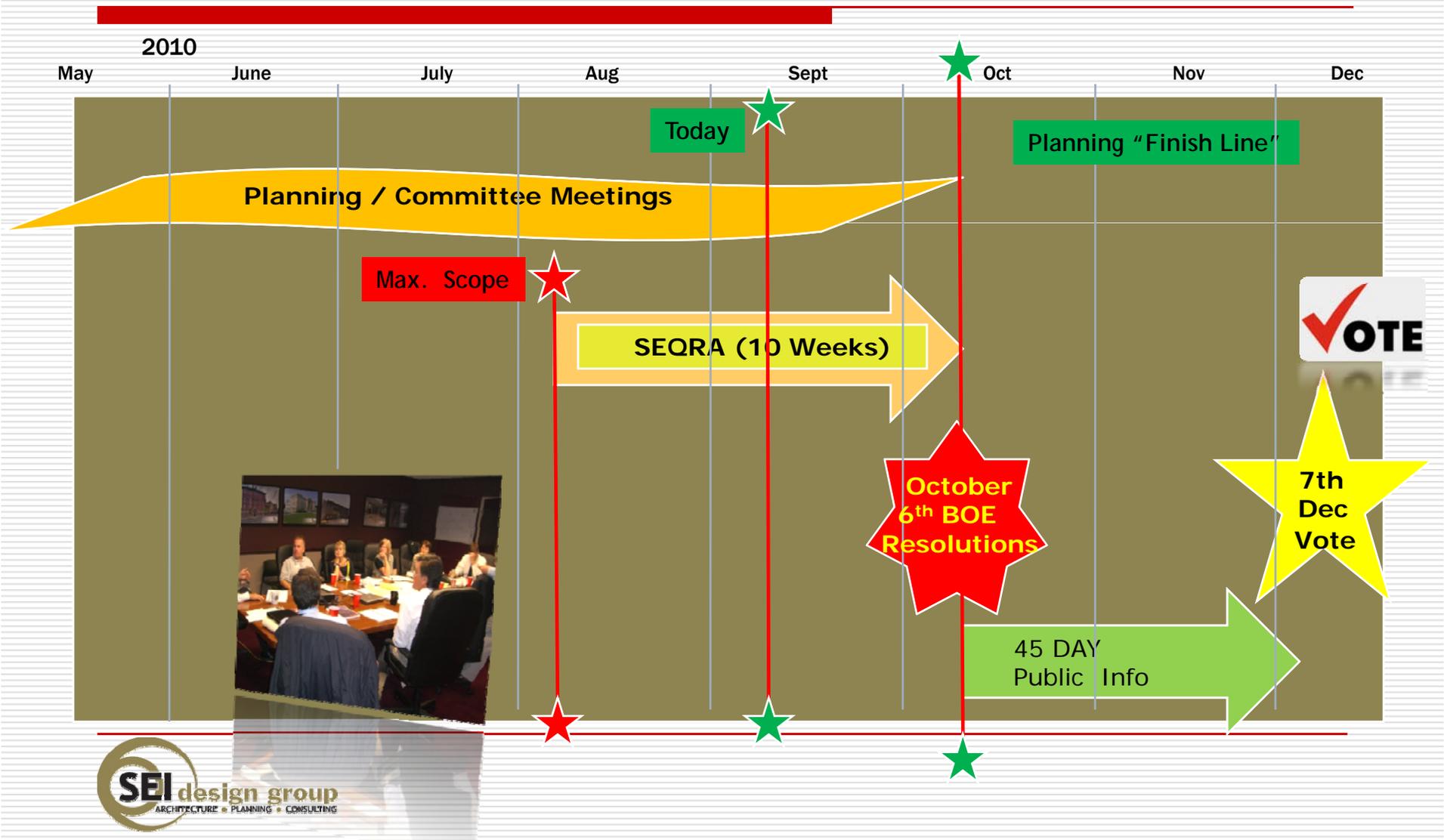


When?

- **Schedule Update**
 - **September 22, 2010**
BOE Approval of SEQR for Phase 1A
 - **October 6, 2010**
BOE Approval of SEQR for Phase 2 & Vote Date
 - **December 7, 2010, VOTE DATE!!!**
Focus on Vote Date



Pre-Referendum Timeline (Ph. 2)



When?

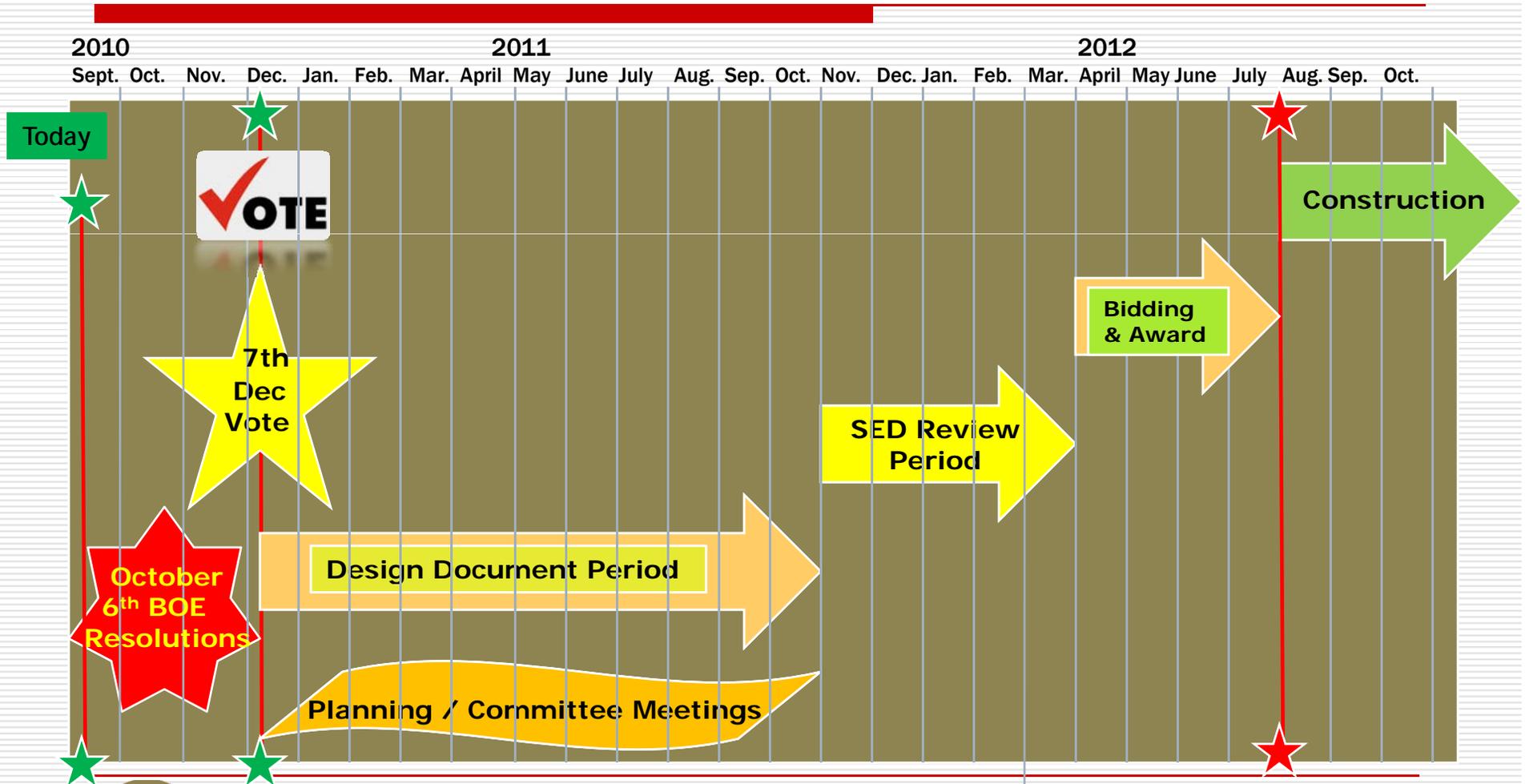
- **Between October 6th and Vote Date.....**

...Presentations to the Public

- **Volunteers to help present/support public forums.**
- **Create Brochure**
- **Get The Word Out**
- **Tours of the Facilities**



Design/Construction Timeline



Next Steps

- Discuss Next Meeting Date
- QUESTIONS ???

Thank You!