

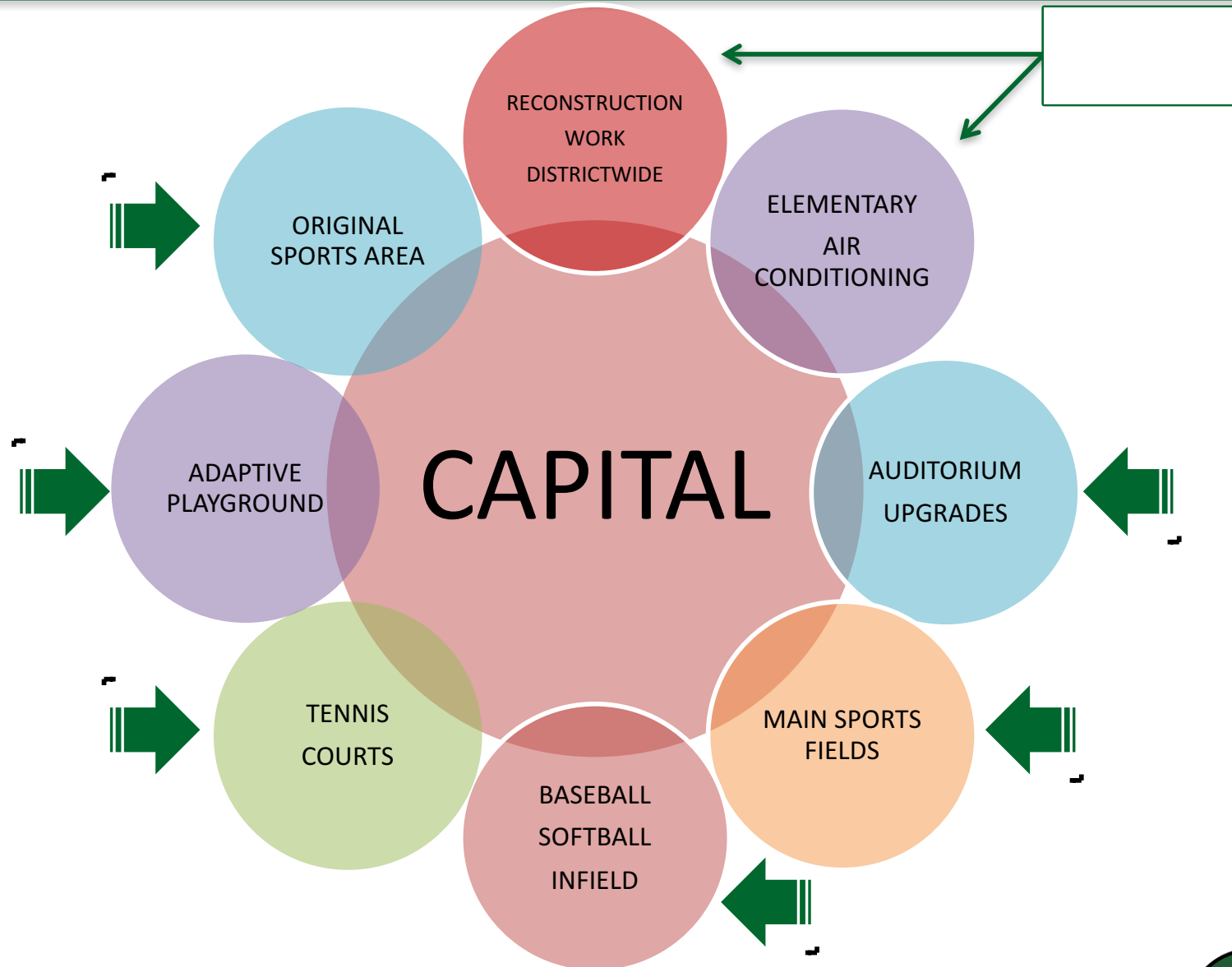
William Floyd School District

CAPITAL PROJECT REVIEW ***#7***

October 24, 2017



Capital Project Review



October 24, 2017



AUDITORIUM UPGRADES



Upgrades to High School/PACA MS/WFMS - Auditorium lighting/sound systems and media systems

COST ESTIMATE- \$2,625,000

Adaptive Playground – Site



October 24, 2017

Adaptive Playground Rendering



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Cost Estimate - \$400,000

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Main Sports Area



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Main Sports Area Cost Est.

Main Sports Area	
Reconstruction of Main Sports Area Multi-Sport Syn Turf/ New Track Concept 2	\$3,915,000
New Pre-Fabricated Press Box 30' x 10'	\$265,000
Lighting upgrades Main Sports	\$450,000
Sub-Total	\$4,630,000



Baseball/Softball Infield

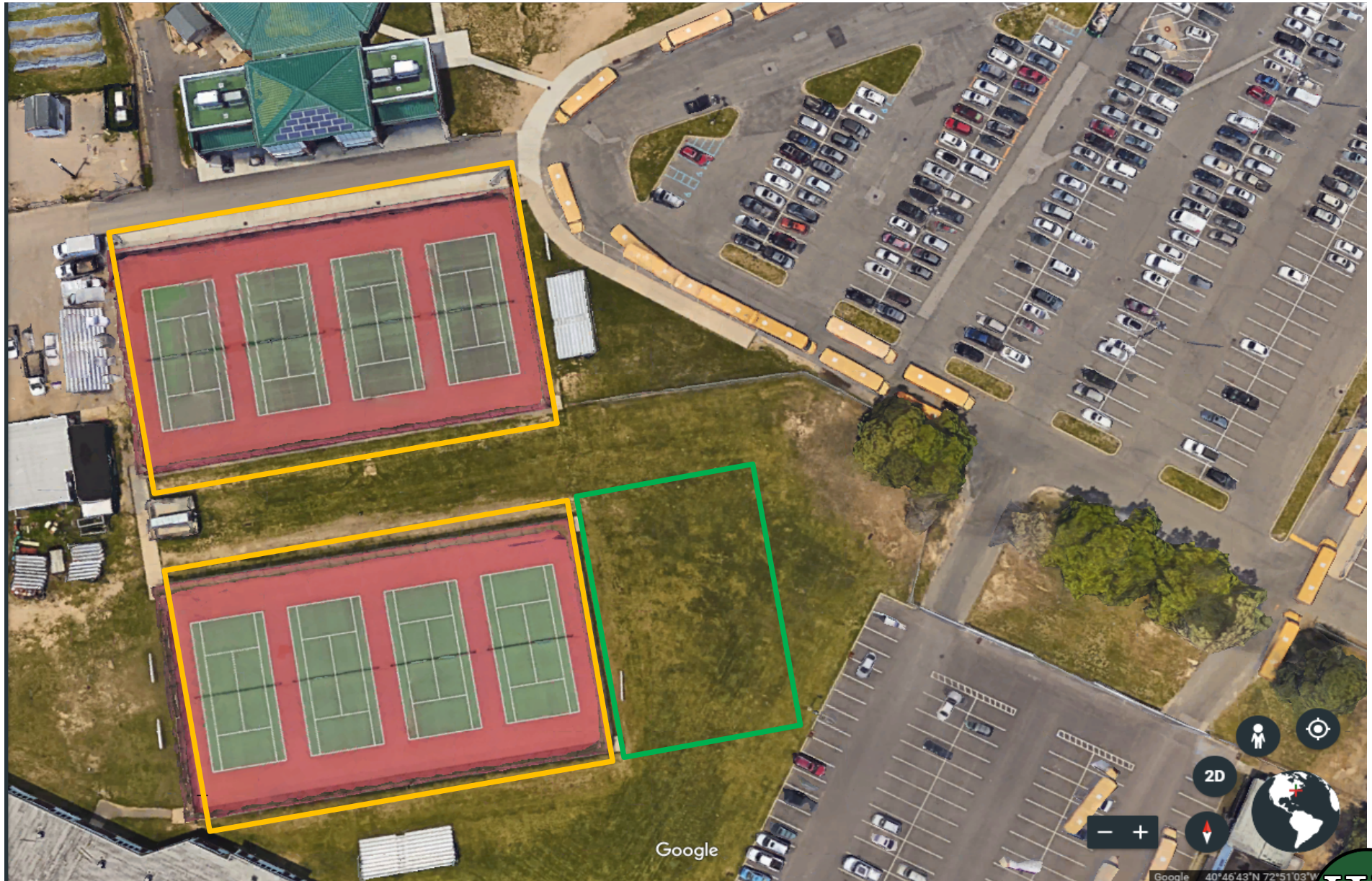


Baseball/Softball Infield Cost Est.

Ballfields - Main Sports Area	
Baseball-Infield Syn Turf (@ 27,000 sqft)-includes logo, restorations of outfield, new backstop, foul poles, 6ft. sideline and outfield chain link fence	\$825,000
Baseball-Infield Syn Turf (@ 13,000 sqft)-includes logo, restorations of outfield, new backstop, foul poles, 6ft. sideline and outfield chain link fence	\$435,000
Sub-Total	\$1,260,000



TENNIS COURT WORK



October 24, 2017

TENNIS COURT WORK – COST EST.

Tennis - Paca MS	
2 new Tennis courts - includes netting, posts and chain link perimeter fence	\$290,000
Re-coat 8 existing courts - Two color system with new line striping. Assume minor repair to surface. No modifications to existing posts, fencing or surrounding asphalt paths.	\$230,000
Sub-Total	\$520,000

ORIGINAL SPORTS AREA



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ORIGINAL SPORTS AREA

Original Sports Area	
Reconstruction of existing Fld into larger Fld (200 x 380) Multi-Sport SynTurf Fld	\$1,830,000
New 6 - lane rubberized track to fit on the larger (200 x 380) Fld (no field events)	\$1,720,000
New Scoreboard for Original Fld	\$80,000
Sub-Total	\$3,630,000

COST ESTIMATES

AREA	COST ESTIMATE
MAIN SPORTS AREA	\$ 4,630,000
BASEBALL/SOFTBALL INFIELDS	\$ 1,260,000
TENNIS COURTS	\$ 520,000
ORIGINAL SPORTS AREA	\$ 3,630,000
ADAPTIVE PLAYGROUND	\$ 400,000
HS GYMNASIUM PA SYSTEM	\$ 100,000
HS, WFMS, PACA MS - AUDITORIUM UPGRADES	\$ 2,625,000
	<u>\$ 13,165,000</u>

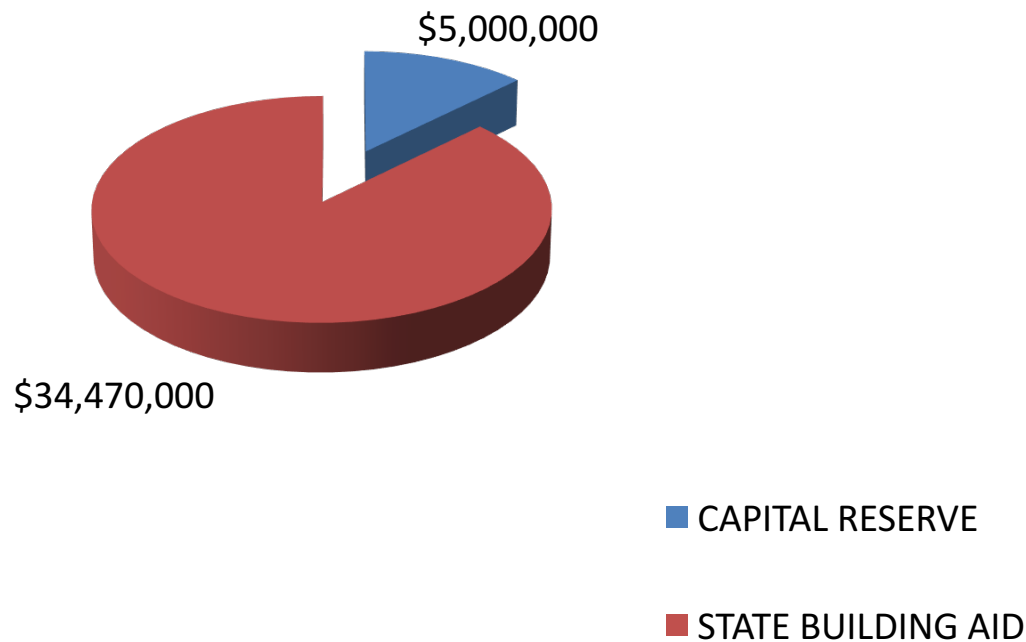


TOTAL COST ESTIMATES

AREA	COST ESTIMATE
RECONSTRUCTION WORK DISTRICT WIDE	\$ 17,500,000
ELEMENTARY AIR CONDITIONING	\$ 8,805,000
MAIN SPORTS AREA	\$ 4,630,000
BASEBALL/SOFTBALL INFIELDS	\$ 1,260,000
TENNIS COURTS	\$ 520,000
ORIGINAL SPORTS AREA	\$ 3,630,000
ADAPTIVE PLAYGROUND	\$ 400,000
HS GYMNASIUM PA SYSTEM	\$ 100,000
HS, WFMS, PACA MS - AUDITORIUM UPGRADES	\$ 2,625,000
	<hr/> <hr/> \$ 39,470,000



District Building Aid Ratio



For all approved Capital Projects the district only pays \$.1210 of each dollar spent



October 24, 2017



2017-18 Tax Levy Cap

Prior Year Tax Levy		\$	96,976,749
Reserve Amount for any Excess Levy	-	\$	-
	=	\$	96,976,749
 Tax Base Growth Factor	 X	 	 100.47%
	=	\$	97,432,540
Prior Year PILOT	+	\$	-
	=	\$	97,432,540
Prior Year Exclusions (not TRS/ERS)			
a.	-	\$	-
b.	-	\$	-
Adjusted Prior Year Levy	=	\$	97,432,540
 Allowable Growth Factor	 X	 	 1.2600%
	=	\$	98,660,190
 PILOTS for coming year	 -	 \$	 -
	=	\$	98,660,190
 Available Carryover	 +	 \$	 -
TAX LEVY LIMIT	=	\$	98,660,190
 Coming School Year Exclusions			
a.	+	\$	-
b.	+	\$	-
c.	+	\$	-
d.	+	\$	-
MAXIMUM ALLOWABLE LEVY	=	\$	98,660,190
Tax Levy % Increase			1.74%
 New Revenue	 \$	 	 1,683,441



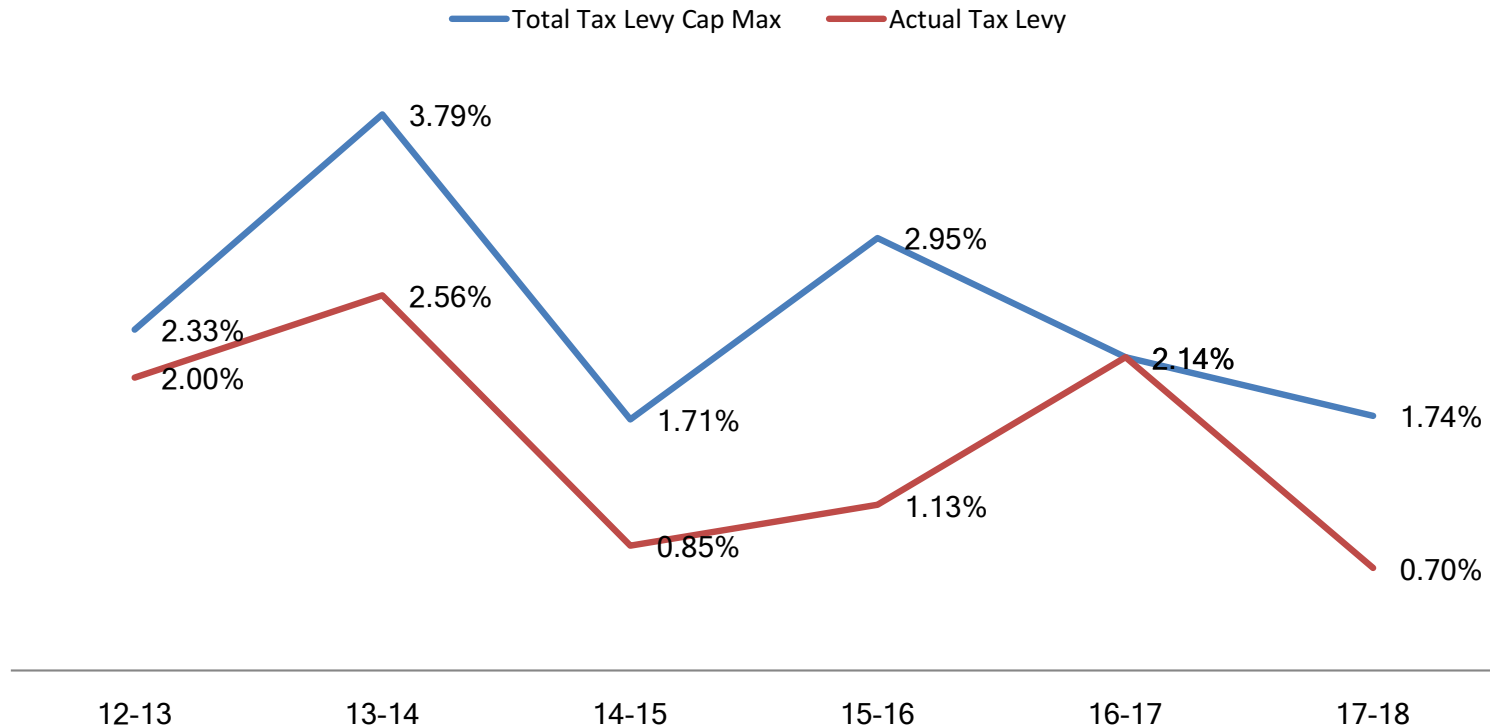
October 24, 2017



2017-18 Tax Levy Actual 10/14/2017

Based on year end financials and cost estimates coming in slightly lower than expected we were able to reduce the tax levy by \$1,000,000.

Tax Levy Since Cap Started



October 24, 2017





October 24, 2017

