



MILLBROOK

CENTRAL SCHOOL DISTRICT

CAPITAL PROJECT VOTE: NOV 19 2024

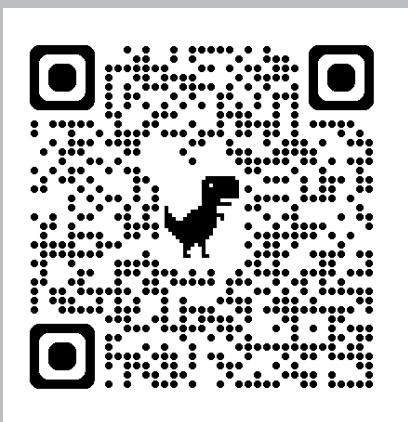
**MILLBROOK MIDDLE SCHOOL
AUDITORIUM 12-9PM**

<p>Proposition 1 \$43,537,618</p> <p>Elm Drive Middle School</p> <p>Total Cost: \$10,764,446 in tax impact after EPC & cash reserves</p> <p><i>*Prioritizes our highest square footage building & least energy efficient building</i></p>	<p>Proposition 2 \$11,926,623</p> <p>Alden Place</p> <p>Total Cost: \$8,632,432 in tax impact after EPC & cash reserves</p>	<p>Proposition 3 \$4,403,732</p> <p>High School</p> <p>Total Cost: \$1,552,634 in tax impact after EPC & cash reserves</p>
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Energy Performance Contract (EPC) is a budget-neutral approach to making improvements that reduce energy spending and increase operational efficiency. They pay for themselves over time from the savings on energy costs.

	Total Project Cost:	What's on the ballot:	What you will pay:	What we will do:
PROP 1	\$43,537,618	\$41,310,295 EPC: \$2,227,323	\$10,764,446 (After EPC, Cash, Reserves, NY State Aid & Retiring Debt)	ELM DRIVE & MMS Replace Roofing & Windows ADA Compliance Heating System Replacements
PROP 2 <small>if Prop 1 approved</small>	\$11,926,623	\$10,581,944 EPC: \$1,344,679	\$8,632,432 (After EPC & NY State Aid)	ALDEN PLACE Heating System Replacements Energy Efficiency Improvements
PROP 3 <small>if Props 1 & 2 approved</small>	\$4,403,732	\$1,883,099 EPC: \$2,520,633	\$1,552,634 (After EPC & NY State Aid)	HIGH SCHOOL Heating System & related Controls Upgrades
total:	\$59,867,973	\$53,775,338	\$20,949,512	

*Voters must approve the full scope of work on the ballot. However, through cash reserves, retiring debt, energy savings, and state aid, the impact on taxes is significantly reduced. The total project will cost \$59,867,972, **BUT THE COST TO TAXPAYERS FOR ALL THREE PROJECTS WILL BE \$20,949,512.**



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Proposed Capital Work Sequence

- 01. Building Condition Survey:** The District contracted Licensed Architects and Engineers to complete multiple surveys of each of our buildings and identify the most critical needs for repair and replacement. Prioritizing health, safety, air quality and learning, we developed a proposed scope of work in collaboration with the District Administration and Board of Education Facilities Committee.
- 02. Estimates:** Our contracted Architectural Firms and Construction Managers independently assessed our needs and provided the most accurate cost projections available for the proposed scope of work.
- 03. Bond Presentations:** Throughout this process, the District's design team has presented the proposed scope of work and financial information to the Board of Education and the public in multiple information sessions. Additionally, the District released print and digital materials to answer any questions people may have about the upcoming capital project vote.
- 04. Vote:** On November 19, 2024, members of our community will vote on the full cost of the project and authorize the full expenditure. However, with cash and reserves, retiring debt, state aid and an energy performance contract, we are able to defray a large portion of the cost to the taxpayer. A breakdown of these numbers is on the previous page.
- 05. Bid Process and Approval:** After a successful vote, the full project design documents are finalized and submitted to NYS Dept. of Education for review and approval. With NYS approval, the projects are then put out to bid as appropriate under NYS law. Once bids are awarded, an initial construction schedule is outlined. Following the bid awards, the construction schedule is finalized and the physical construction work begins, including plans to ensure safety and minimize any potential disruptions to instruction throughout the duration of the project. Regular meetings are held to monitor progress and ensure accountability across all vendor partners.
- 06. Deferred taxpayer impact:** The district will prioritize all available reserve funds and cash on hand which will defer the tax impact on the community until approximately 2027 - 2028. We would not begin collecting any money for this project from our tax payers until we need to incur the debt once our cash and reserve funds are depleted.