

# Facilities Planning Committee

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February 27, 2025



# Review of Prior Work:

- Capital Project Archives Webpage:
  - <https://boquetvalleycsd.org/facilities-committee/>
  - This has been a multi-year process
  - Central repository for information and documentation related to the Facilities Committee and project planning.
  - Serves as a resource for Stakeholders to access all planning and project information.
  - Includes detailed project plans, budgets, schedules, construction documents, and other relevant information.



## January 2025 Meeting Summary:

- No viable options currently exist for a new school site.
- The committee will proceed with continued planning for an addition and renovations at the MountainView Campus.
- The transportation facility and athletic fields will not be located at the Lake View Campus.
- A search for buildable property (minimum of 20 acres) will commence to consider locating transportation facility and athletic fields on a single site.

# February Agenda:

- Timeline Review
- Fiscal review of project options discussed at the January meeting
- Update on land
- Work towards a recommendation to the Board

# Potential Schedule:

BOE Approval of Project Approach:	April 2025
SED Preliminary Submission:	June 2025
Environmental/Regulatory Submissions and Approvals:	June - November 2025
SED Preliminary Approval & Final MCA:	December 2025
Confirm Project Costs and Schedule:	January 2026
Finalize Financial Schedules:	January 2026
Bond Resolution Preparation:	February 2026
BOE Adopt Resolution for Capital:	
Project Referendum:	March 2026
Voter Referendum:	May 2026

# Potential Construction Schedule:

- Assuming May 2026 Vote:
- Construction Starts Fall 2027
- Two Phases through June 2030
  - Could finish earlier depending on when we start, which depends on when we vote the referendum, which depends on approvals etc.



# Boquet Valley CSD

## Maximum Cost Allowance

Extensive Renovation Model

	<b>Mountain View Campus</b>		<b>Total</b>
	Addition	Renovation	
<b>CONSTRUCTION &amp; RELATED EXPENSES</b>			
Proposed Capital Project	\$ 14,652,000	\$ 23,429,769	\$ 38,081,769
<i>Max. NYSED 5 YEAR Cost Allowance CONSTRUCTION</i>	<i>\$ 9,867,276</i>	<i>\$ 13,803,312</i>	
<b>Remaining Allowance CONSTRUCTION</b>	<b>\$ (4,784,724)</b>	<b>\$ (9,626,457)</b>	
<b>SITE WORK &amp; INCIDENTAL EXPENSES</b>			
Proposed Capital Project	\$ 2,369,277	\$ 5,162,954	\$ 7,532,231
<i>Max. NYSED 5 YEAR Cost Allowance INCIDENTALS</i>	<i>\$ 2,047,690</i>	<i>\$ 3,450,828</i>	\$45,614,000
<b>Remaining Allowance INCIDENTALS</b>	<b>\$ (321,587)</b>	<b>\$ (1,712,126)</b>	\$ -
<b>Total Non-Aidable Project Costs</b>	<b>\$ (16,444,894)</b>		



# BOQUET VALLEY CENTRAL SCHOOL DISTRICT

## PROPOSED NET LOCAL SHARE OF DEBT SERVICE

### PROPOSED \$48,859,000 VOTER REFERENDUM MATURITY SCHEDULE

Extensive Renovation Model

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		\$ 44,859,000							
2028	\$ 4,000,000	44,859,000	\$ -	\$ 1,009,328	\$ 1,009,328	\$ -	\$ 1,009,328	\$ -	\$ 1,009,328
2029	-	43,260,000	1,599,000	2,018,655	3,617,655	-	3,617,655	2,020,000	1,597,655
2030	-	41,380,000	1,880,000	2,163,000	4,043,000	1,220,869	2,822,131	1,225,000	1,597,131
2031	-	39,405,000	1,975,000	2,069,000	4,044,000	2,441,737	1,602,263	-	1,602,263
2032	-	37,330,000	2,075,000	1,970,250	4,045,250	2,441,737	1,603,513	-	1,603,513
2033	-	35,155,000	2,175,000	1,866,500	4,041,500	2,441,737	1,599,763	-	1,599,763
2034	-	32,870,000	2,285,000	1,757,750	4,042,750	2,441,737	1,601,013	-	1,601,013
2035	-	30,470,000	2,400,000	1,643,500	4,043,500	2,441,737	1,601,763	-	1,601,763
2036	-	27,950,000	2,520,000	1,523,500	4,043,500	2,441,737	1,601,763	-	1,601,763
2037	-	25,305,000	2,645,000	1,397,500	4,042,500	2,441,737	1,600,763	-	1,600,763
2038	-	22,530,000	2,775,000	1,265,250	4,040,250	2,441,737	1,598,513	-	1,598,513
2039	-	19,615,000	2,915,000	1,126,500	4,041,500	2,441,737	1,599,763	-	1,599,763
2040	-	16,555,000	3,060,000	980,750	4,040,750	2,441,737	1,599,013	-	1,599,013
2041	-	13,340,000	3,215,000	827,750	4,042,750	2,441,737	1,601,013	-	1,601,013
2042	-	9,960,000	3,380,000	667,000	4,047,000	2,441,737	1,605,263	-	1,605,263
2043	-	6,415,000	3,545,000	498,000	4,043,000	2,441,737	1,601,263	-	1,601,263
2044	-	2,690,000	3,725,000	320,750	4,045,750	2,441,737	1,604,013	-	1,604,013
2045	-	-	2,690,000	134,500	2,824,500	1,220,869	1,603,631	-	1,603,631
<b>Totals</b>	<b>\$ 4,000,000</b>		<b>\$ 44,859,000</b>	<b>\$ 23,239,483</b>	<b>\$ 68,098,483</b>	<b>\$ 36,626,061</b>	<b>\$ 31,472,427</b>	<b>\$ 3,245,000</b>	<b>\$ 28,227,427</b>

Average:	\$ 1,601,065
2024-25 Levy	8,293,549
Increase	19.30%





# Boquet Valley CSD

## Maximum Cost Allowance

Limited Renovation Model

	Mountain View Campus		Total
	Addition	Renovation	
<b>CONSTRUCTION &amp; RELATED EXPENSES</b>			
Proposed Capital Project	\$ 12,210,000	\$ 13,473,735	\$ 25,683,735
<i>Max. NYSED 5 YEAR Cost Allowance CONSTRUCTION</i>	<i>\$ 9,109,442</i>	<i>\$ 13,803,312</i>	
<b>Remaining Allowance CONSTRUCTION</b>	<b>\$ (3,100,558)</b>	<b>\$ 329,577</b>	
<b>SITE WORK &amp; INCIDENTAL EXPENSES</b>			
Proposed Capital Project	\$ 2,050,870	\$ 3,865,395	\$ 5,916,265
<i>Max. NYSED 5 YEAR Cost Allowance INCIDENTALS</i>	<i>\$ 1,896,124</i>	<i>\$ 3,450,828</i>	\$31,600,000
<b>Remaining Allowance INCIDENTALS</b>	<b>\$ (154,746)</b>	<b>\$ (414,567)</b>	\$ -
<b>Total Non-Aidable Project Costs</b>	<b>\$ (3,669,871)</b>		



# BOQUET VALLEY CENTRAL SCHOOL DISTRICT

## PROPOSED NET LOCAL SHARE OF DEBT SERVICE

### PROPOSED \$34,495,000 VOTER REFERENDUM MATURITY SCHEDULE

Limited Renovation Model

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		\$ 30,495,000							
2028	\$ 4,000,000	\$ 30,495,000	\$ -	\$ 686,138	\$ 686,138	\$ -	\$ 686,138	\$ 215,000	\$ 471,138
2029	-	29,895,000	600,000	1,372,275	1,972,275	-	1,972,275	1,505,000	467,275
2030	-	28,580,000	1,315,000	1,494,750	2,809,750	1,169,011	1,640,739	1,175,000	465,739
2031	-	27,200,000	1,380,000	1,429,000	2,809,000	2,338,023	470,977	-	470,977
2032	-	25,750,000	1,450,000	1,360,000	2,810,000	2,338,023	471,977	-	471,977
2033	-	24,230,000	1,520,000	1,287,500	2,807,500	2,338,023	469,477	-	469,477
2034	-	22,635,000	1,595,000	1,211,500	2,806,500	2,338,023	468,477	-	468,477
2035	-	20,960,000	1,675,000	1,131,750	2,806,750	2,338,023	468,727	-	468,727
2036	-	19,200,000	1,760,000	1,048,000	2,808,000	2,338,023	469,977	-	469,977
2037	-	17,355,000	1,845,000	960,000	2,805,000	2,338,023	466,977	-	466,977
2038	-	15,415,000	1,940,000	867,750	2,807,750	2,338,023	469,727	-	469,727
2039	-	13,375,000	2,040,000	770,750	2,810,750	2,338,023	472,727	-	472,727
2040	-	11,235,000	2,140,000	668,750	2,808,750	2,338,023	470,727	-	470,727
2041	-	8,990,000	2,245,000	561,750	2,806,750	2,338,023	468,727	-	468,727
2042	-	6,635,000	2,355,000	449,500	2,804,500	2,338,023	466,477	-	466,477
2043	-	4,155,000	2,480,000	331,750	2,811,750	2,338,023	473,727	-	473,727
2044	-	1,560,000	2,595,000	207,750	2,802,750	2,338,023	464,727	-	464,727
2045	-	-	1,560,000	78,000	1,638,000	1,169,011	468,989	-	468,989
Totals	\$ 4,000,000		\$ 30,495,000	\$ 15,916,913	\$ 46,411,913	\$ 35,070,345	\$ 11,341,569	\$ 2,895,000	\$ 8,446,569

Average:	\$ 469,254
2024-25 Levy	8,293,549
Increase	5.66%

# Summary:

- Unaided Costs:
  - 2024 Original Referendum: \$25,028,135
  - New Extensive Reno Model: \$16,444,894
  - New Limited Reno Model: \$3,669,871
- Levy Impact:
  - 2024 Original Referendum: 24.20%
  - New Extensive Reno Model: 19.30%
  - New Limited Reno Model: 5.66%
- Remember: New proposal DOES NOT include the transportation facility or the athletic fields
- All numbers are estimates based on best available information. SED makes final aid determinations etc.

# Summary:

- Rate Impact:
  - 1% on the levy is about \$83,000
  - 5.66% levy increase is about \$470,000 (back 2 slides)
  - Rate goes up about \$0.12 per \$1000 assessed value to generate 1% levy increase
  - 5.66% levy increase = \$0.68 rate increase ( $\$0.12 * 5.66$ )

# Summary:

- Rate Impact:
  - On 100% equalization, the 2024-25 rate is \$11.55\*
  - Rate for 5.66% levy increase would be \$12.23 (\$11.55+\$0.68)

Assessment	\$100,000	\$150,000	\$200,000
Tax Increase	\$68	\$102	\$136

# Summary:

- Original Referendum:
  - Rate of \$13.99
    - \$2.44 rate increase vs. \$0.68 proposed rate increase

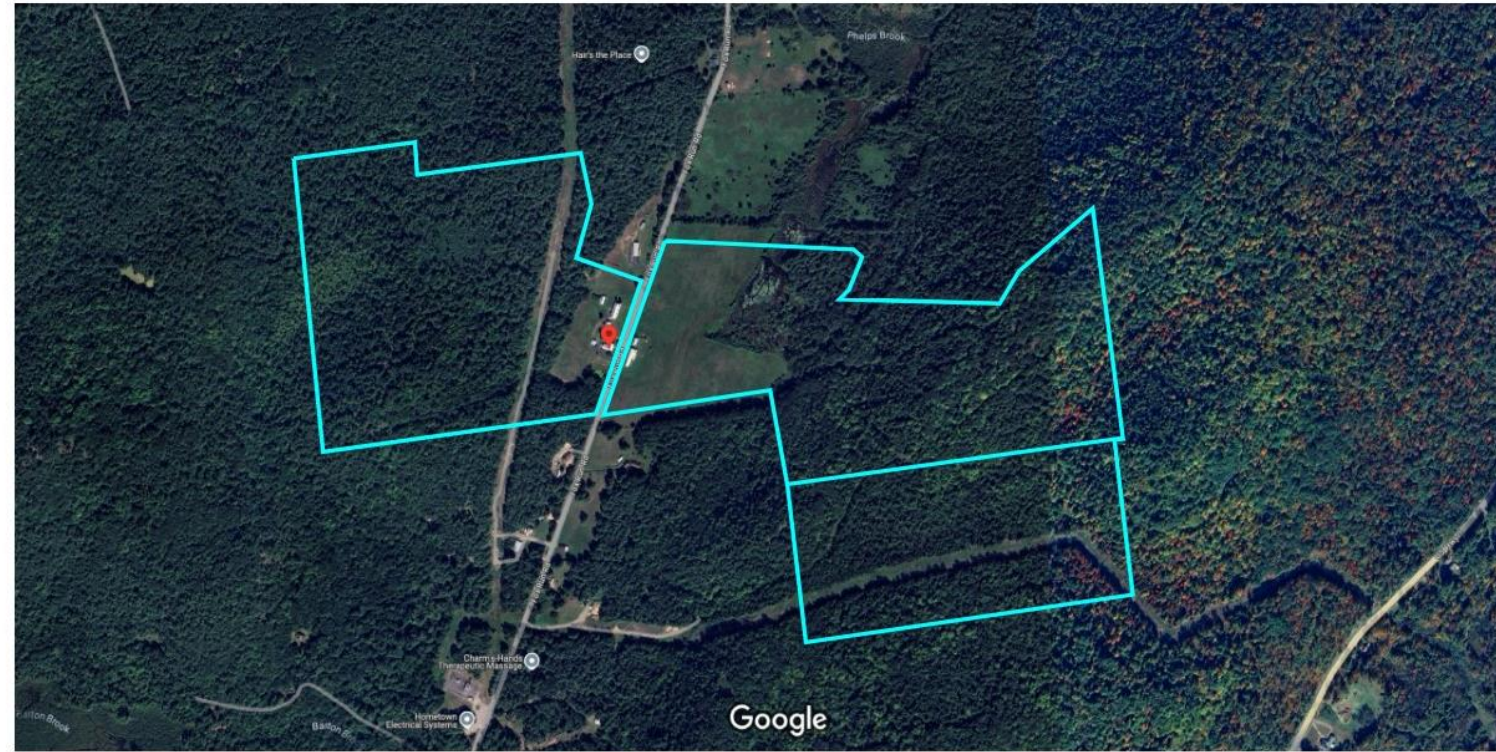
	<b>Thrall Dam</b>	<b>Limited Renos</b>	<b>Difference</b>
\$100,000 Assessment	\$273	\$68	-\$205
\$150,000 Assessment	\$409	\$102	-\$307
\$200,000 Assessment	\$546	\$136	-\$410

# Land Update:

- Mike Harris, BCA Architects

# 191 FOX RUN ROAD, ELIZABETHTOWN, NY

- **Total Property Size:** 285.06 acres (217.46 + 67.6)
- **Main Parcel:** 217.46 acres along Fox Run Rd (Parcel ID: 55.2-1-29.110)
- **Cleared Land:** 22 acres of lawn/field along the road.
- **Other Land Features:** Includes pond/wetlands, forested areas, and a NYSEG powerline right-of-way.
- **Soil Conditions:** Mostly rocky/bouldery, cleared areas being less rocky.
- **Topography:** Elevation rises from 670 to over 1,000 feet with slopes ranging from 2% to 50%.
- **Endangered species:** Long-eared Bat (covers entire site).



Imagery ©2025 Airbus, Imagery ©2025 Airbus, CNES / Airbus, Maxar Technologies, Map data ©2025 Google 200 ft

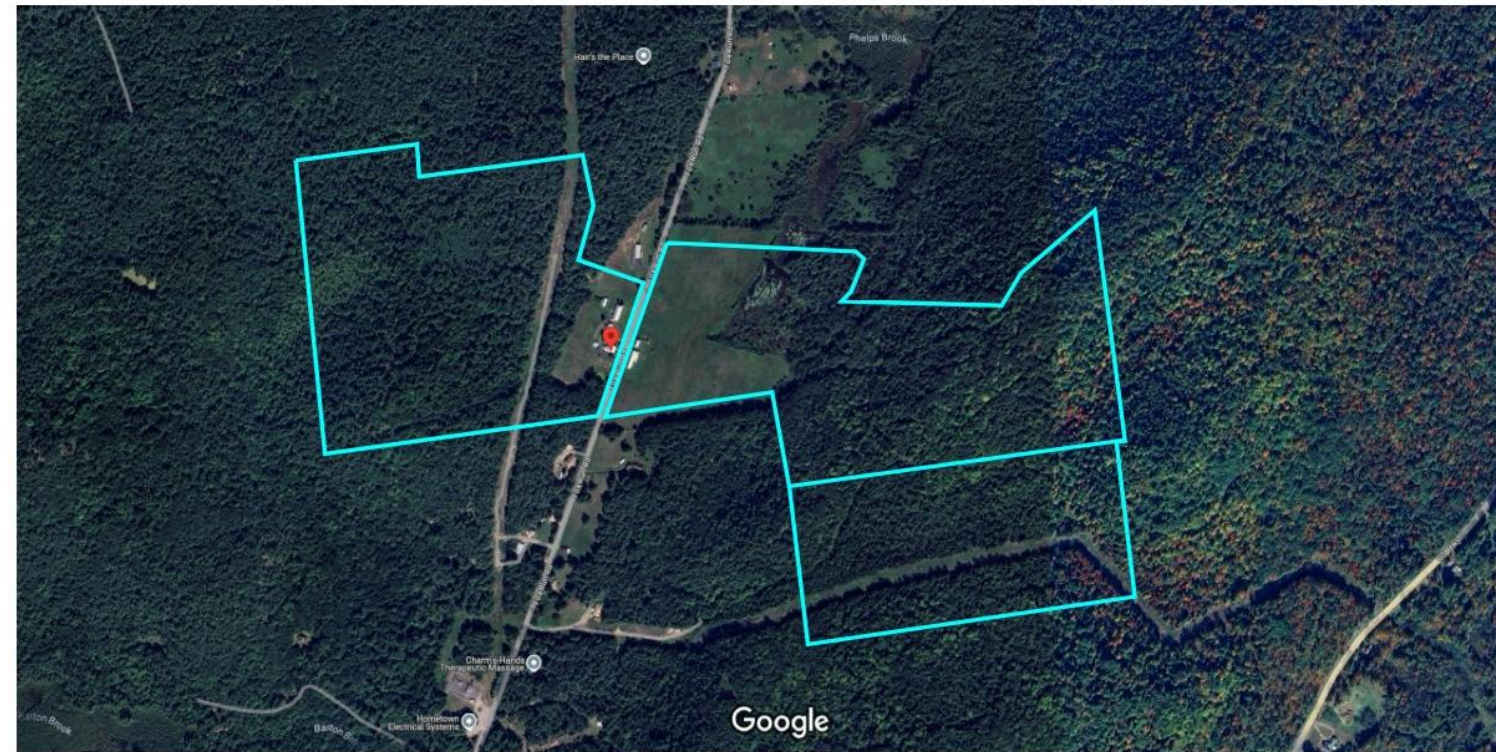
\*Approximate location of site boundary lines.





# 191 FOX RUN ROAD, ELIZABETHTOWN, NY

- **Water Available on-site/nearby**
- 1 mile from municipal sewage
- **Current Power Supply:** Single-phase, 200-amp service from NYSEG.
  - **Nearby Three-Phase Power:** Available 1/2 Mile +/- South from site
  - \$200,000 - 300,000 Cost
- Fiber Available - Spectrum or SLIC Fiber.
- **Steep Slopes:** 40 ft elevation gain over 100-200 ft (20-40% grade).
- **Slope Variation:** Gentler on the east side of the road, steeper on the west.

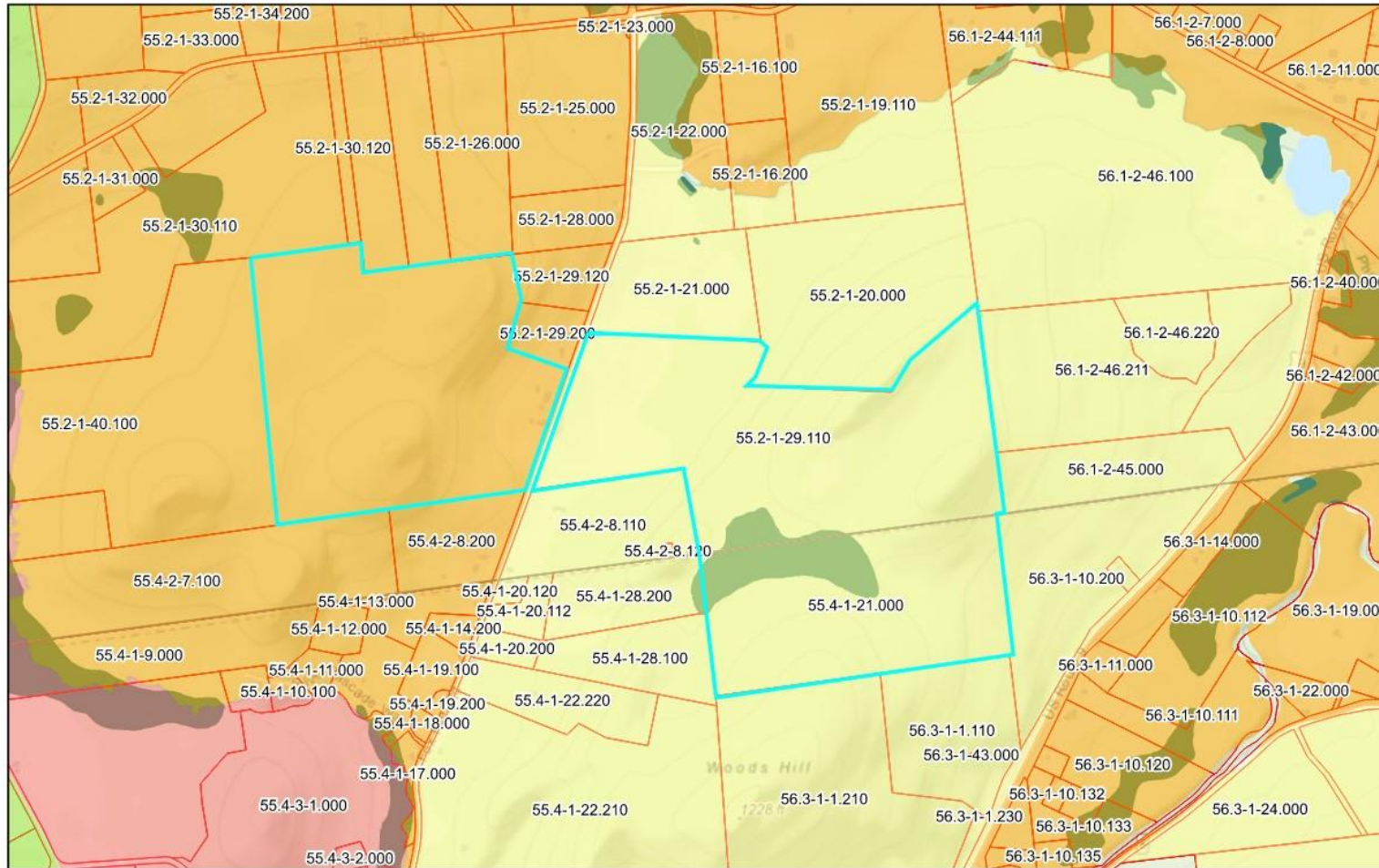


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\*Approximate location of site boundary lines.



# APA Land Use Map - 191 Fox Run



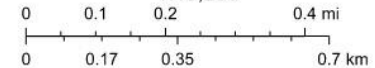
2/25/2025

### APA Land Use Classification

- Rural Use
- Low Intensity
- APA Wetlands

**\*\*Owner claims APA wetland location is not accurately shown. NY State wetlands, not pictured, as of 2025 require areas that meet wetland requirements but not indicated on wetland mapping to follow wetland guidelines regardless. Wetland verification needed.\*\***

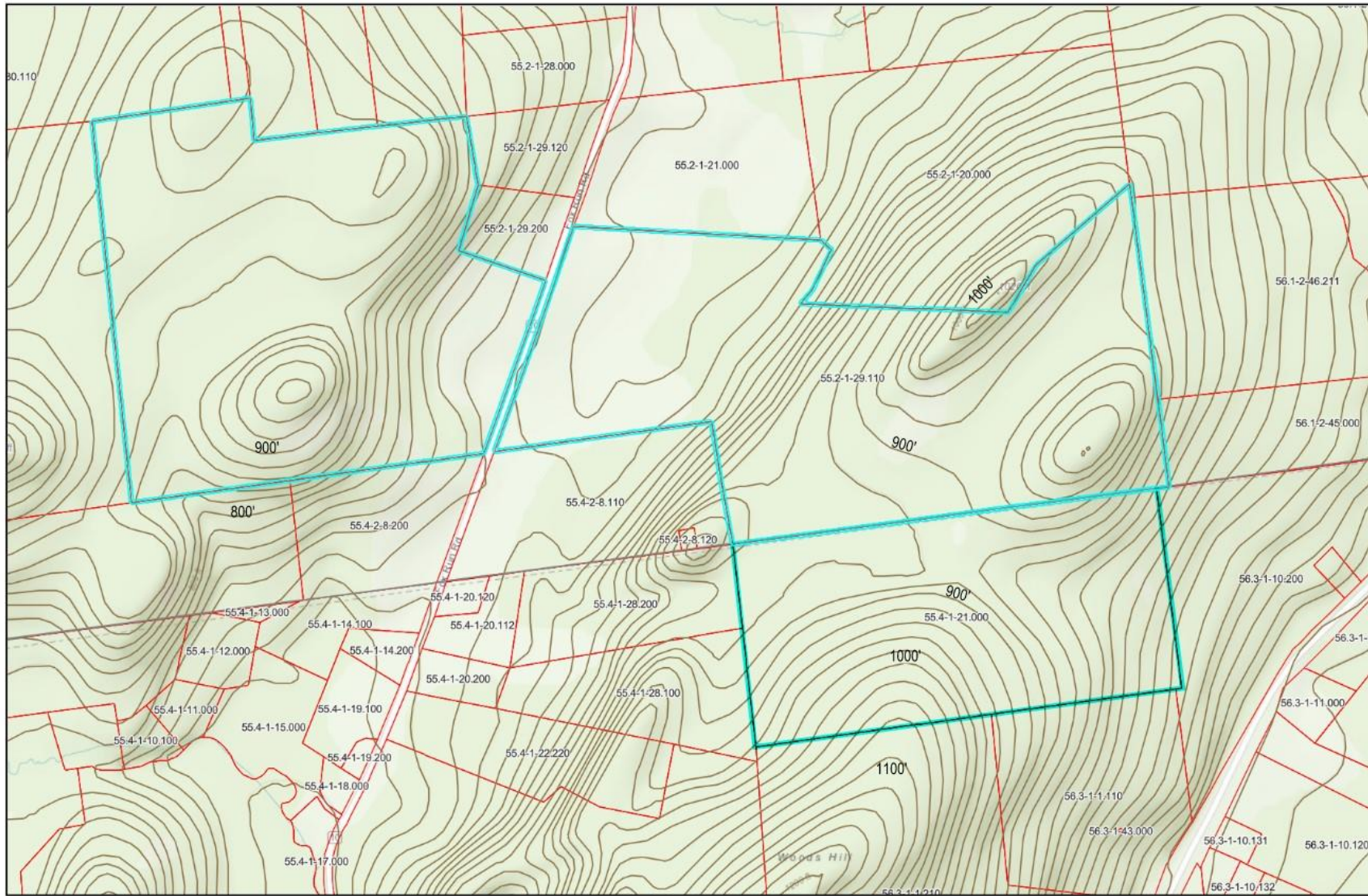
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Esri Canada, Esri, HERE, Garmin, INCREMENT P, USGS, METI/NASA, EPA, USDA



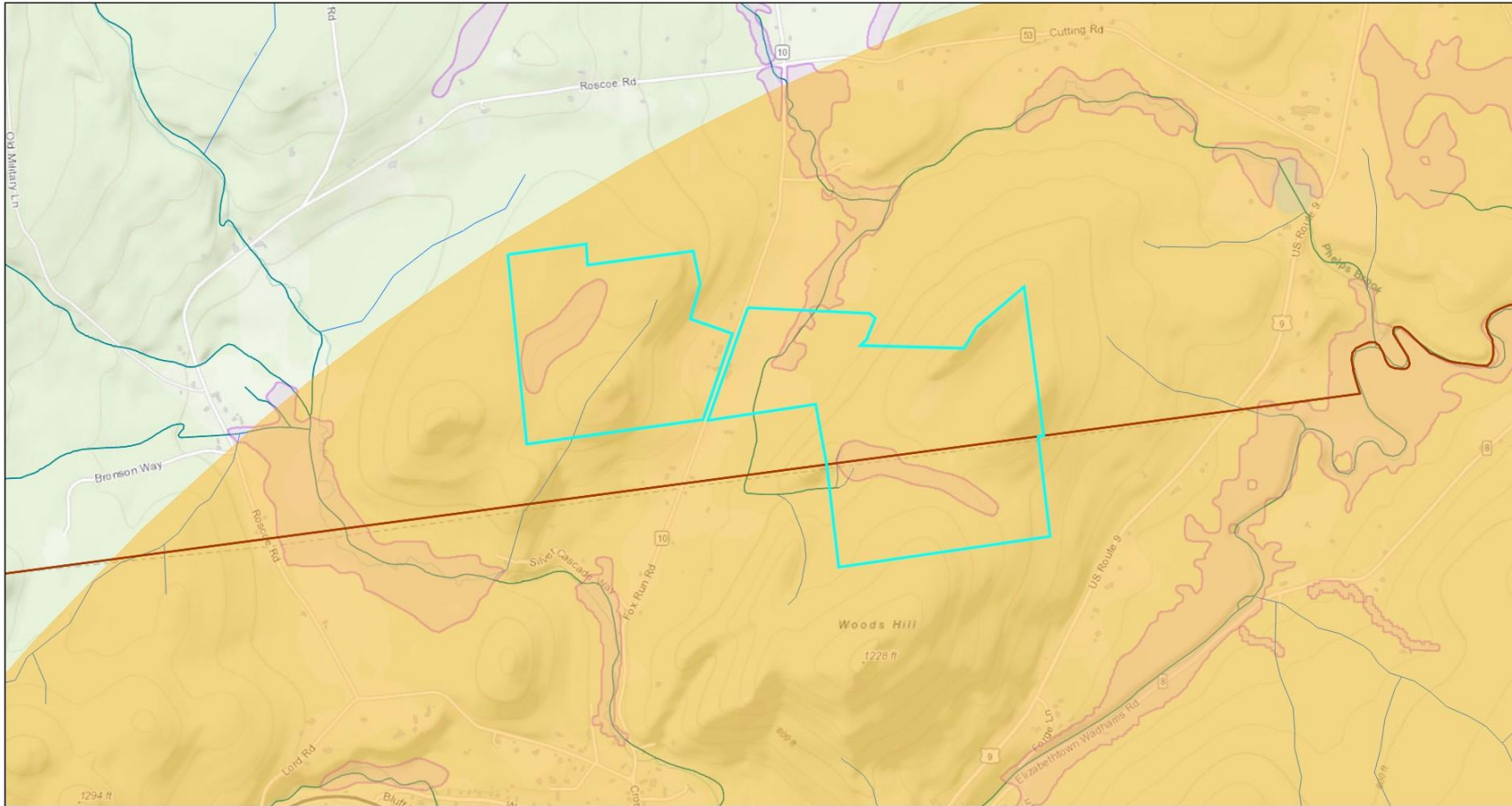
# Contour Map - 191 Fox Run



Contour Interval: 20'



# NYS DEC Map - 191 Fox Run

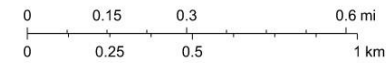


February 25, 2025 \*Approximate location of site boundary lines.

## Legend

- Rivers and Streams
- Waterbody Classifications for Rivers/Streams
- Rare Plants or Animals: Long-eared Bat
- Informational Freshwater Wetland Mapping

1:18,056

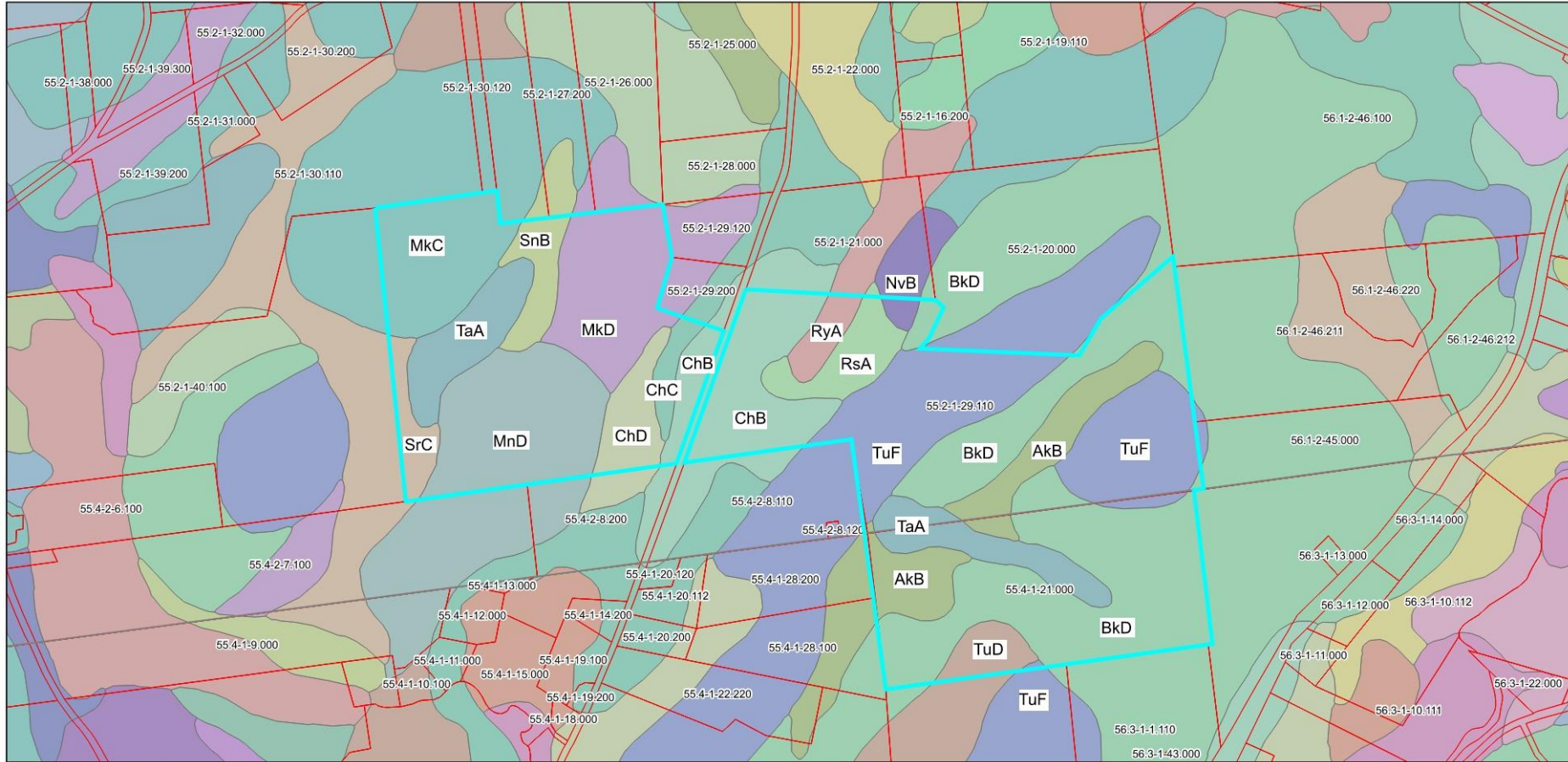


Esri Canada, Esri, HERE, Garmin, INCREMENT P, USGS, METI/  
NASA, EPA, USDA

NYS Department of Environmental Conservation  
Not a legal document



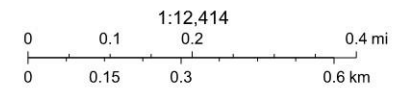
# Soil Types - 191 Fox Run



2/24/2025

Site: 191 Fox Run  
 Parcels

AkB	MkC	RyA	TuF
BkD	MkD	SnB	
ChB	MnD	SrC	
ChC	NvB	TaA	
ChD	RsA	TuD	



Esri Canada, Esri, HERE, Garmin, INCREMENT P, Intermap, USGS, METINASA, EPA, USDA



# Other Considerations:

- These are all estimates until SED gives final MCAs, final project costs are determined, final borrowing is determined etc. etc. etc.
- Scope of renos can't be determined without final direction
- Additional Revenue:
  - Potentially offset future costs of the Transportation Facility and Athletic Fields
    - Sale of Lakeview Campus
    - Champlain Hudson Power Express (CHPE) project

# Other Considerations:

- Sewer Issue:
  - Administration and project team will closely coordinate with the municipalities if/when.
- Sustained focus on transparency and communication about the project:
  - Establish a strategy and tactics for regular updates etc.

# Potential Schedule:

BOE Approval of Project Approach:	April 2025
SED Preliminary Submission:	June 2025
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BOE Adopt Resolution for Capital:	
Project Referendum:	March 2026
Voter Referendum:	May 2026



## Next Steps:

- Get a recommendation to the board for their consideration to get your clock started.
- Next Meeting: Thursday, March 27, 2025, 5:30 p.m., at the Mountain View Campus.
- [joseph.dragone@neric.org](mailto:joseph.dragone@neric.org)

# Facilities Planning Committee

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February 27, 2025

