

**Potential Deductions:**

	Value	Recommended Valued Engineering Deductions	Deductions Per Council Discussion to remove "luxury" items from tax impact
1. Hazardous Remediation:	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00
2. Slide Reduction:	\$ 36,000.00	\$ 36,000.00	\$ 114,756.00 (Fully Eliminates Slide)
3. UV Disinfection System:	\$ 14,000.00	\$ 14,000.00	
4. Safety and Cleaning Equipment	\$ 12,000.00		
5. Shade Structure:	\$ 42,000.00	\$ 42,000.00	\$ 42,000.00
6. Roof Raising:	\$ 18,000.00		
7. Standing Seam Roof:	\$ 10,300.00	\$ 10,300.00	
8. Exterior Façade:	\$ 10,000.00	\$ 10,000.00	
9. Wall Finishes:	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00
10. Simplified MEP:	\$ 18,000.00	\$ 18,000.00	
11. Lockers and Benches:	\$ 22,500.00	\$ 22,500.00	\$ 22,500.00
12. Exterior Sidewalks:	\$ 7,500.00	\$ 7,500.00	
13. Myrtha Pool:	\$ 208,000.00		
14. Remove the Community Room:	\$ 230,000.00		\$ 230,000.00
15. Remove Family Pool:	\$ 600,000.00		
16. Landscaping	\$ 10,000.00		
17. Pool Heaters	\$ 40,000.00		\$ 40,000.00
<b>Project Totals:</b>			
Original Project Budget:		\$ 3,338,075.00	\$ 3,338,075.00
Total from Deductions:		\$ 267,800.00	\$ 556,756.00
New Project Total:		\$ 3,070,275.00	\$ 2,781,319.00
Building Permit – Based on \$8.00 / \$1000		\$ 24,562.20	\$ 24,562.20
Design & Engineering: – Contingent on a Design / Build Project	(Based on Total Project Value of \$3,070,275, to reflect intent to build full project through combination of	\$ 150,000.00	\$ 150,000.00
Bonds & Insurance (1% of project value)	fundraising and bond	\$ 30,702.75	\$ 30,702.75
5% OH + P:		\$ 153,513.75	\$ 153,513.75
5% Project Contingency:		\$ 153,513.75	\$ 153,513.75
Total w/ Contingency:		\$ 3,582,567.45	\$ 3,293,611.45
<b>Total Annual Impact (Year 1) to \$225K Home (Includes Operations, Capital, Debt Service)</b>			
Impact to the Tax Rate (Year 1)		\$ 171.12	\$ 159.77
		\$ 0.07605	\$ 0.07101