Capital Project Discussion On Next Steps June 22, 2015



Primary Need – Improve Student Safety!





Congested Traffic Patterns

- Student Dismissal
- Bus Loading
- Visitor Bus Unloading
- Student Pick-Up (Parent)
- Vehicle Parking
- Pedestrian Traffic

All Occupying the Same Space!

There Is a Need For An Improved Vehicle/Student Traffic Plan

Background:

During the February 23rd Public Presentation, a total of forty (40) questions were presented by the public.

Let's start with a review of questions on Main Campus plan!

Main Campus Master Plan (February 23rd, 2015)



District asked for volunteers for a Capital Project Committee. Eighteen (18) "Team Members" volunteered!

Special "Thank You" for your continued time, input, and due-diligence!

Tracy Ayers	Marilyn Henry	Joe McLaughlin	Dave Warpus
Michael Bennett	Dave Johnson	Mary Niles	Tammarra Kutz (RMG)
Jessica Byers	Ed Keplinger	Josh Quick	Michael James (AMA)
Brian Culver	Kevin Killmeier	Michael Rullo	Fred Riordan (RMG)
Ross Culver	Steve Knapp	Bernie Scott	

Capital Project Committee, working with Architects and Engineers developed an enhanced Main Campus Plan!

Also <u>discussion</u> where the team gained tremendous insight on:

- Student Safety
- NYSED Guidelines/Funding
- 100 Year Flood Plain
- Historical Flood Plain

- Neighboring Properties
- Bus Driver Perspective
- Bus/Vehicle Incidents
- "Dedicated" Flow
- Plus Additional Information



Transportation Facility Options

On-Site Transportation Facility or **Off-Site Transportation Facility**

Background – Existing Bus Garage

- Dates Back to 1942
- <u>72</u> Years of Service
- Repair/Service Bay 22 Years of Service
- Bus Garage <u>Location</u> Drives Significant "Close Encounters" & Unsafe Traffic Flow





- No Fire Alarm Systems
- No Security Systems
- Structural Issues
- Capacity to House Only 15 Buses
- Facility Served It's Useful Life and Not Code Compliant

Capital Project Committee, again working with Architects and Engineers developed an alternate option to NYSDOT property to address several questions from February 23rd meeting including:

- Why NYSDOT property?
- Not questioning <u>need</u> of new bus garage – Just questioning the <u>location</u>?
- Can a new bus garage <u>fit</u> somewhere on the Main Campus?
- Why can't we use land the District already owns?

- What is the advantage of moving the facility off-site?
- What is operating cost for additional travel to an off-site location (1.4 miles)?
- Can District maintain an off-site facility?
- Did the District look at alternate energy solutions (solar)?
- Did the District look at alternate sites?

On-Site Transportation Facility Option



<u>Note</u>: Mr. Livermore recently approached the District and willing to sell his property for District's use.

On-Site Transportation Facility Option



Off-Site Transportation Facility Option



Option Comparison (advantages side-by-side)

	Description	Off-Site Transportation Option	On-Site Transportation Option	
•	Student Safety	Yes – More room for bus circulation	No – Still mixing bus and vehicle traffic on North Drive	
-	Sufficient Site Space	Yes – All elements have adequate space	No – Layout seems too tight. Also, lose tennis, softball, and storage. Campus too crowded. No future space for solar panel feasibility.	
•	Fuel Island Safety	Yes – Remote fueling is isolated and safe	No – Too close to North Drive. May not allow "sharing of fuel depot" with Town or Fire Dept.	
•	Limits Future Growth	Ok – No issues.	Yes – Site plan restrictive and limits future growth of school <u>or</u> buses!	
•	Bus Storage Capacity	Yes – Capacity for twenty-nine (29)	Marginal – Limited and "spills over" to parking area, also turning radius seems very tight.	
•	Overall Travel Cost Aided	Yes – Both options are aided. The mileage and operating cost of both options would be financially aided.		

On-Site/Off-Site Transportation Facility Comparison

	2015 HARD COSTS		
DESCRIPTION	ON-SITE OFF-SITE		DELTA
Land Purchase Off-site: NYSDOT On-site: Livermore/D&H/DeMarmel 	\$130,000	\$54,000	\$76,000
Demolition of Residential Home, Feed Store, Storage Barn, Abatement, Slab, Basement Removal, Backfill, Trucking, Landfill Fees	\$90,000	\$0	\$90,000
Storage Building Solution	\$250,000	\$0	\$250,000
North Drive Reconstruction and Tennis Court Removal	\$147,500	\$0	\$147,500
Site Work: Site Clearing, Earthwork, Trucking, Paving, Sub-base, Fencing, Gates, Utilities	\$1,525,500	\$1,460,750	(\$64,750)
 Storm Water Retention Off-site: Storm Water Basins On-site: Underground Storm Water Chambers 	\$500,000	\$200,000	\$300,000
New Softball Field	\$250,000	\$0	\$250,000
Bus Canopy • Off-site: 7,680 sq. ft. • On-site: 7,680 sq. ft.	\$460,800	\$460,800	\$0
Fueling Station	\$403,000	\$403,000	\$0
Bus Garage Demo, Abatement, Trucking, Landfill Fees, Slab, Backfill	\$250,000	\$250,000	\$0
Retrofit of 27 Buses With After-Market Heaters	\$100,000	\$100,000	\$0
Transportation Building	\$4,125,750	\$4,125,750	\$0
42 Main Street Purchase	\$60,000	\$60,000	\$0
42 Main Street Abatement, Demo, Trucking, Landfill Fees, Foundation, Backfill	\$40,000	\$40,000	\$0
Main Campus Plan	\$2,000,254	\$2,000,254	\$0
Elementary – New Electrical Service	\$189,000	\$189,000	\$0
Jr/Sr High School – New Electrical Service	\$216,000	\$216,000	\$0
SUB-TOTAL 2015 HARD COSTS	\$10,737,804	\$9,559,554	\$1,178,250
ADD 10% CONSTRUCTION CONTINGENCY	\$1,073,780	\$9,559,55	-
PRORATE TO CONSTRUCTION YEAR	\$859,024	\$764,764	-

On-Site/Off-Site Transportation Facility Comparison (continued)

	2015 HARD COSTS			
DESCRIPTION	ON-SITE	OFF-SITE	DELTA	
Soft Cost (legal, bonds, bond counsel, financial advisor, architect, engineers, cm, builder's risk and other insurance, testing, compaction, welding inspection, concrete, paving thickness, abatement monitoring, painting, temporary utilities, field trailer, misc. storage, perc tests, soil borings, soil testing, proctor, survey title, title insurance, land transaction fees, environmental site assessment, abatement survey, and other misc. costs).	\$3,167,652	\$2,820,069		
TOTAL PROJECT COSTS	\$15,838,261	\$14,100,342	\$1,737,919	

Other Cost Considerations

 Consider purchase of Mr. Livermore's property for <u>either</u> option (Yes, included in both options) 	at fair market value
 Consider "Full Canopy" vs. NYSED aided partial canopy 	Add \$539,200
✓ Consider "Totally Enclosed Bus Storage"	Add \$2,846,492

Proposed Project Timeline

PHASE 1 SCHEDULE (BUS GARAGE)

Referendum vote	Sept. 29, 2015	
Design thru construction documents	Oct. 2015 – April 2016	
NYSED		
submittal/approval	May 2016 – Jan. 2017	
(9 months)		
Bid document	lon 2017	
preparation	Jan. 2017	
Public bid/bid	Eab 2017 March 2017	
review/contract award	Feb. 2017 – March 2017	
Material lead time/kick-	April 2017 Nov 2017	
off	April 2017 – May 2017	
Construction (14	lung 2017 July 2018	
months)	June 2017 - July 2018	
Occupancy/close-out	Aug. 2018 – Oct. 2018	

PHASE 2 SCHEDULE (MAIN CAMPUS)

Design thru	A 0047 0040
construction	Aug. 2017 – Jan. 2018
documents	
NYSED	
submittal/approval	Feb. 2018 – Nov. 2018
(9 months)	
Bid document preparation	Dec. 2018
Public bid/bid review/contract award	Jan. 2019 – Feb. 2019
Material lead time/kick- off	March 2019
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months)	April 2019 – Dec. 2019
Construction (9 months) Close-out	April 2019 – Dec. 2019 Jan. 2020 – March 2020

Note: Phase 2 schedule based on recent NYSED meeting. NYSED approval can be no sooner than November 2018.

Financial Summary

HCSD Proposed 2017 Capital Project

Description	Project Cost	Estimated Local Share Per Year	Capital Reserve	Estimated Impact Per \$1,000 Full Value Property	Estimated Impact Per \$50,000 Full Value Property
Original Referendum	\$15,099,150	\$114,905	\$499,000	\$0.43	\$21.54
Proposed Project (On-Site)	\$15,838,260	\$95,072	\$499,000	\$0.36	\$18.04
Proposed Project (Off-Site)	\$14,100,342	\$81,874	\$499,000	\$0.31	\$15.53
Full Canopy Option	\$539,200	\$33,941	-	\$0.13	<u>Add</u> \$6.46
Total Bus Enclosure Option	\$2,846,492	\$179,761	-	\$0.68	<u>Add</u> \$34.10