



Alden Central School District

June 20, 2019

## CBC Update



**Turner**  
Building the Future

# Agenda

- Vision 20/20 Update
  - Phase 1 Construction Update
  - Phase 3 Design Update
  - Energy Performance Project Update
  - Phase 2 Budget/Financial Conversation
- Questions & Discussion



# VISION 20/20

Full Renovation of Pool



ENERGY PERFORMANCE

Add safety with Parent Drop  
off Loop for one-way Traffic



School & Community

Corridors



Science Rooms



# Vision 20/20

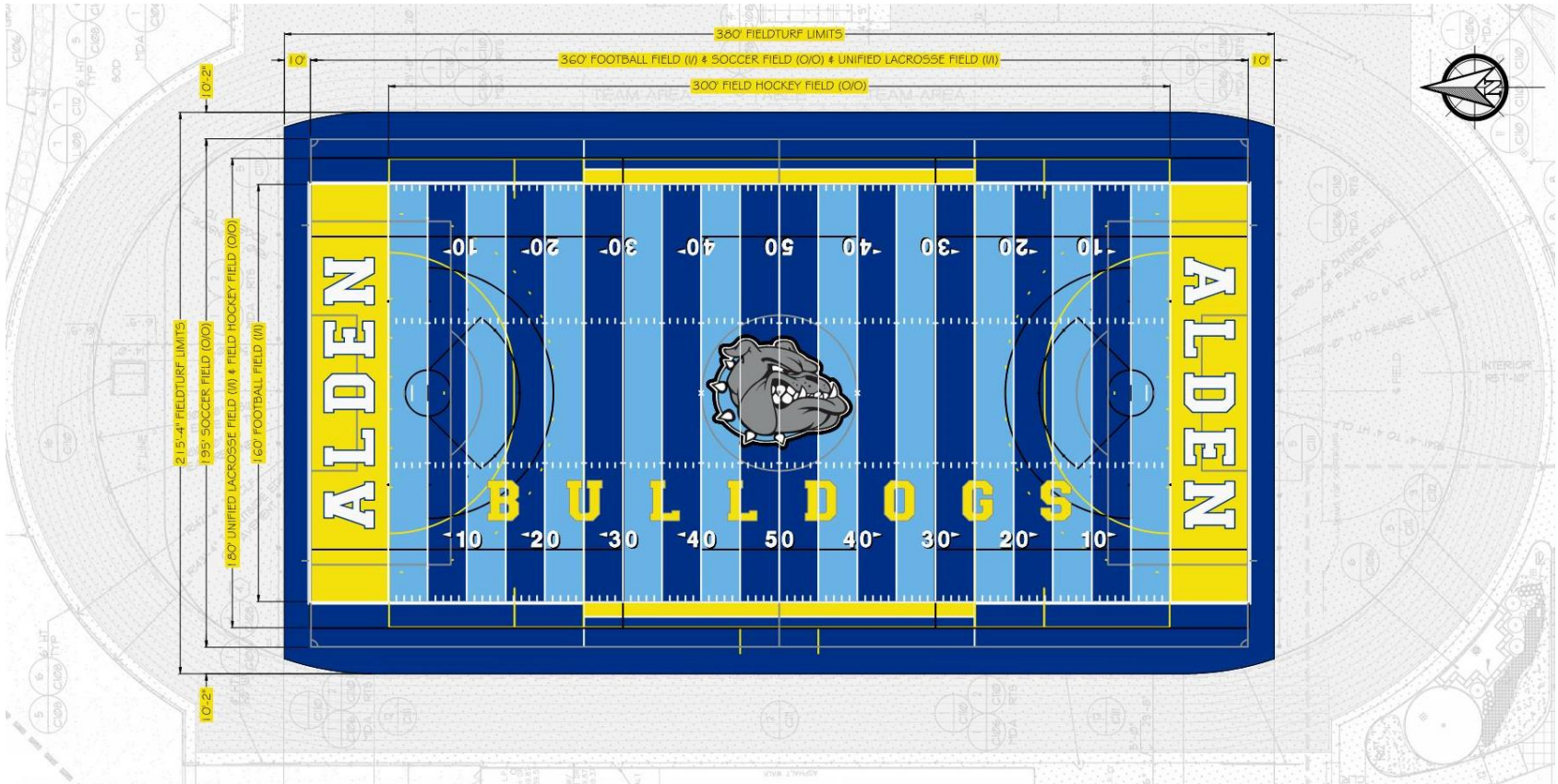
## Schedule:

- Approved Referendum in December of 2017
- 3 Phase Project
  - Phase 1 - Track and Field: Construction underway.
  - Phase 2 - High School Aquatic Center: Discussion.
  - Phase 3 – Remaining Work: Currently in design; submission to SED projected at end of August.
- Separate project for an Energy Performance Contract



# Vision 20/20

## Phase 1 – Construction Update:



# Vision 20/20

## Phase 1 – Construction Update:



Mass export of topsoil and  
general earth fill.

Mass import of stone base course.





# Vision 20/20

## Phase 1 – Construction Update:



Drainage and Retaining Walls

# Vision 20/20

## **Energy Performance Project:**

- Lighting replacements and retrofits at all District buildings
- Boiler replacements at the High School and Primary School
- Insulation and sealing of building envelope to improve efficiency
- Outlet and plug controls for energy efficiency
- Recirculation fans to reduce heating consumption





# Vision 20/20

## Energy Performance Project Update:

- Siemens is currently working on financing for the project
- Construction to begin this summer, 2019



# Vision 20/20

## Phase 3 – Design Update:

- Work includes IMS Science Rooms, PS parking lot and drop-off Loop, roofs at the Intermediate/Middle School, High School, and Primary School, mechanical upgrades, HS auditorium house lighting, corridor renovations at the IMS, and Bus Garage Fueling tank replacement
- Revised timeline to submit to NYSED sooner, in an effort to bid work with Phase 2

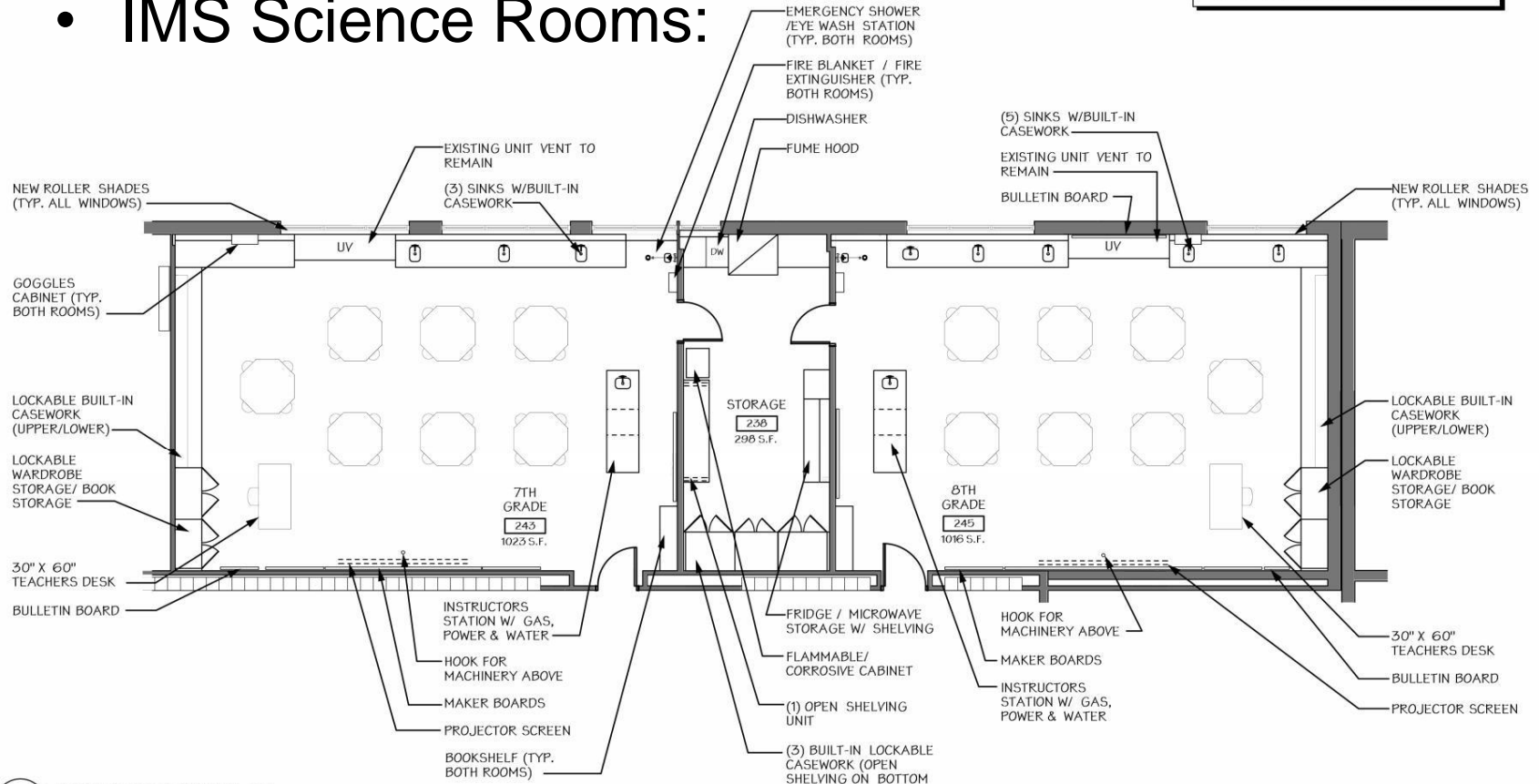
# Vision 20/20

## Phase 3:

- IMS Science Rooms:

\* NEW CEILING AND RECESSED LED LIGHTING THROUGHOUT

SEATING:  
- (7) 55" X 55" TABLES W/ POWER, GAS LINE & LOWER STORAGE  
- UP TO (28) STOOLS/ WORKSTATIONS



1

### SCIENCE ROOM PLAN

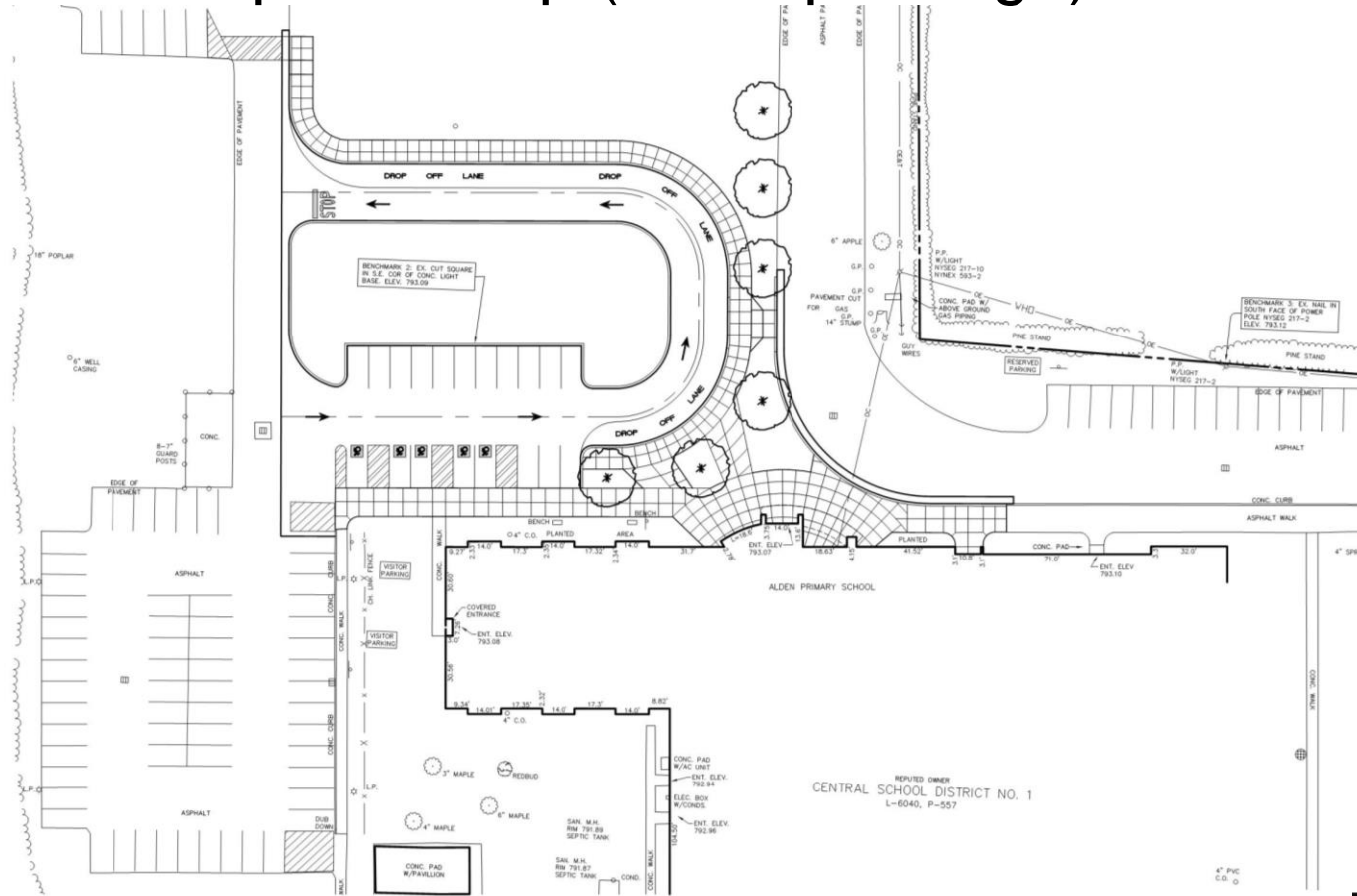
Scale: 1/8" = 1'-0"



# Vision 20/20

## Phase 3:

- PS Drop-Off Loop (concept image):



## LAYOUT and PLANTING PLAN



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# Vision 20/20 – Aquatic Center

## Phase 2 – Update:



# Vision 20/20 – Aquatic Center

## Phase 2 – Summary:

- Bids received on April 5, 2019
- Bid results were over allocated budget
- Presented results to the CBC on April 16<sup>th</sup>
- CBC tasked the group to advise on a course of action – how much money would be needed to move forward with the project, and what would the impact be to the local taxpayers



# Vision 20/20 – Aquatic Center

## Phase 2 – Bid Results:

2017 Bond Estimate Construction Cost	Bid Results (with add alternates)	(Overrun)
\$5,539,400	\$10,479,900	(\$4,940,500)

	Scenario 1	Scenario 2	Scenario 3
Overrun	\$4,940,500	\$4,940,500	\$4,940,500
5% Contingency on Overrun	None	\$247,025	\$247,025
Increase Contingency to 8%	No Change	\$279,080	\$279,080
Escalation (5%)	None	\$523,995	\$523,995
Additional Incidental& Reserve	\$320,000	\$320,000	\$320,000
Phase 1 Bid Savings	(\$562,823)	(\$562,823)	Apply to Phase 3
<b>PROPOSITION =</b>	<b>\$4,697,677</b>	<b>\$5,747,777</b>	<b>\$6,310,600</b>



# Vision 20/20 – Aquatic Center

## Re-Bid Projections:

- Factors that will impact a re-bid:
  - Savings from bidding in better climate
  - Increased escalation for later construction
  - Contingencies on construction for complicated work and scheduling
  - Additional Incidental Costs (insurances, testing, legal fees)
  - Savings from combining with Phase 3
  - Leveraging savings from Phase 1



# Vision 20/20 – Aquatic Center

## **Leveraging Capital Reserve:**

- ACSD will have additional Capital Reserve Money which can offset the total local share cost of the work.
- A final value will be available in August.







Alden Central School District

**SUMMARY OF AVERAGE COST TO TAXPAYER FOR \$100,000 PROPERTY**

<u>Dollar Amount</u>	<u>Use of Capital Reserve</u>	<u>NO STAR</u>	
		<u>Non-Primary Residence</u> Annual	Monthly
\$5,745,777 Capital Project	\$1,000,000	\$ 16.22	\$ 1.35
	\$1,250,000	\$ 13.90	\$ 1.16
	\$1,500,000	\$ 11.69	\$ 0.97
	\$1,750,000	\$ 9.18	\$ 0.77
	\$2,000,000	\$ 6.78	\$ 0.57
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\$5,000,000 Capital Project	\$1,000,000	\$ 12.95	\$ 1.08
	\$1,250,000	\$ 10.57	\$ 0.88
	\$1,500,000	\$ 8.24	\$ 0.69
	\$1,750,000	\$ 5.82	\$ 0.49
	\$2,000,000	\$ 3.44	\$ 0.29

Note: Abstracted from full Projected Financial Impact Scenario Reports dated 6/20/2019

# Vision 20/20 – Aquatic Center

## Impacts of a Re-Bid:

- Construction and Completion Schedule
- Cost to Taxpayers



# Vision 20/20

## Next Steps:

- Receive Feedback from CBC and Community
- Determine target value for referendum
- Finalize budget projections and allocation of money
- Present Findings to the Board of Education
- Present Information to the Public
- Public Vote

# Discussion

