



Public Input Meeting
September 21, 2017

Proposed
Capital Improvement Project

HAMMONDSPORT
CENTRAL SCHOOL



Agenda

- ▶ Team Introduction (SEI, CCM, C&S, BPD)
- ▶ History
- ▶ Scope Development and Refinement
- ▶ SEQRA
- ▶ Project Budget
- ▶ Schedule
- ▶ Next Steps
- ▶ Energy Performance Contract (C&S)
- ▶ Financial Evaluation (BPD)
- ▶ Questions ??



TEAM



Architects



Construction Managers



Energy Performance
Contract (EPC)



Financial Advisors

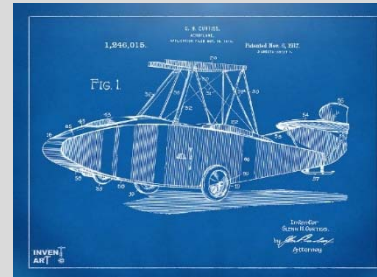
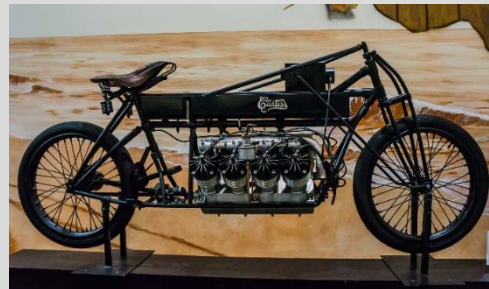


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History

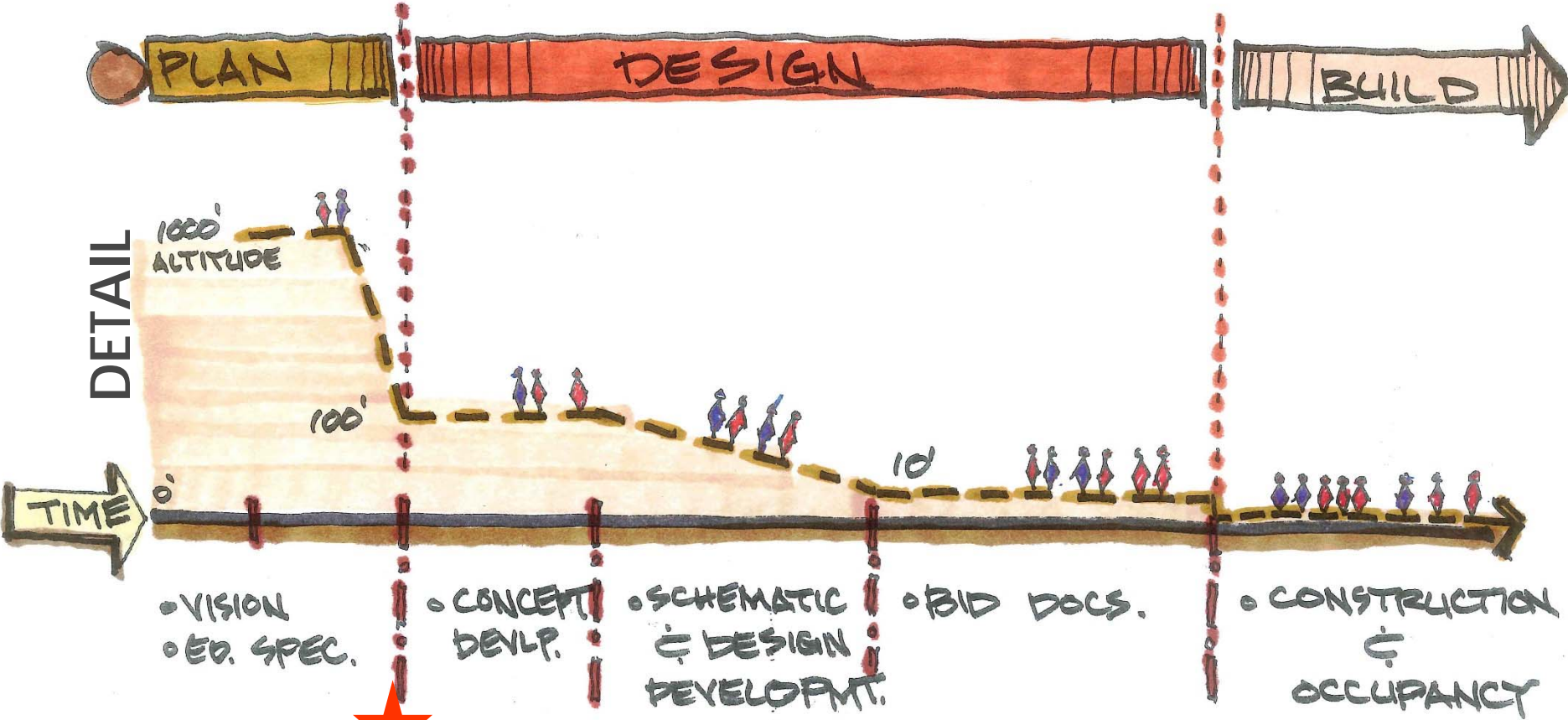


- ▶ **2015 Building Conditions Survey (BCS)**
 - \$19M Identified (Including Primary Gym and Fitness)
- ▶ **Committee Meetings**
 - Eight (8) Committee Meetings Since October 2016
- ▶ **STEM Focus**
 - Hammondsport's Rich History of Technology (Curtiss) Innovation, Imagination and Entrepreneurism



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Process Sketch



VOTE !



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Scope Development (See Attached)

▶ **Prioritization**

- \$19M BCS to \$7M Budget

▶ **Capital Improvements: General Scope**

- STEM Renovations
- Fitness Renovations
- Auditorium Upgrades
- Primary Gym Upgrades
- Infrastructure Upgrades (Roofing, Windows, Doors)
- Ventilation To Meet Code
- Mechanical to Support Boiler Replacement
- Expand Emergency Lighting Coverage
- Resurface Track and Upgrade Site Sanitary
- Bus Garage: Pumps, Canopy and Monitoring System



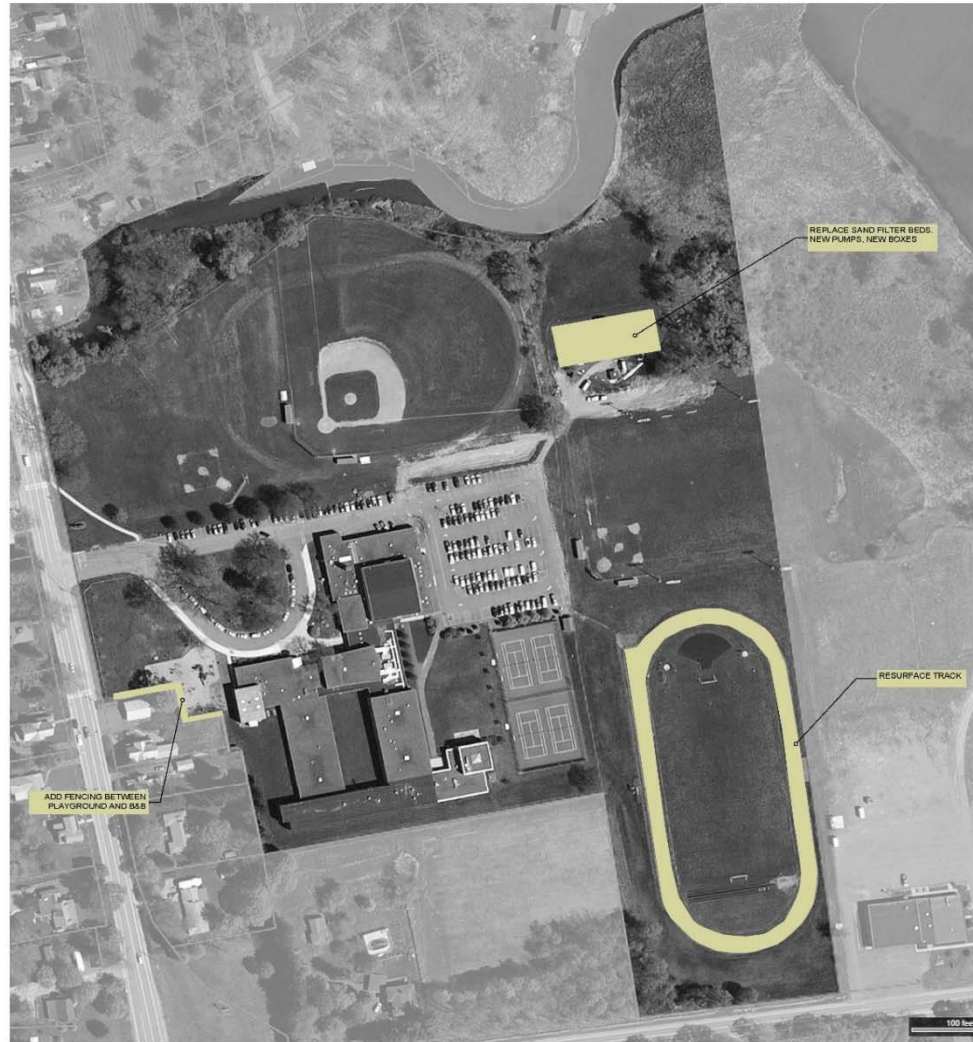
Site Plan



BUS GARAGE

SCOPE LEGEND

- INDICATES MAJOR RENOVATION
- INDICATES MODERATE RENOVATION
- INDICATES MINOR RENOVATION
- INDICATES VARIOUS MECHANICAL IMPROVEMENTS/REPLACEMENTS
- INDICATES EXTERIOR/SITE WORK



MAIN STREET SCHOOL

First Floor Plan

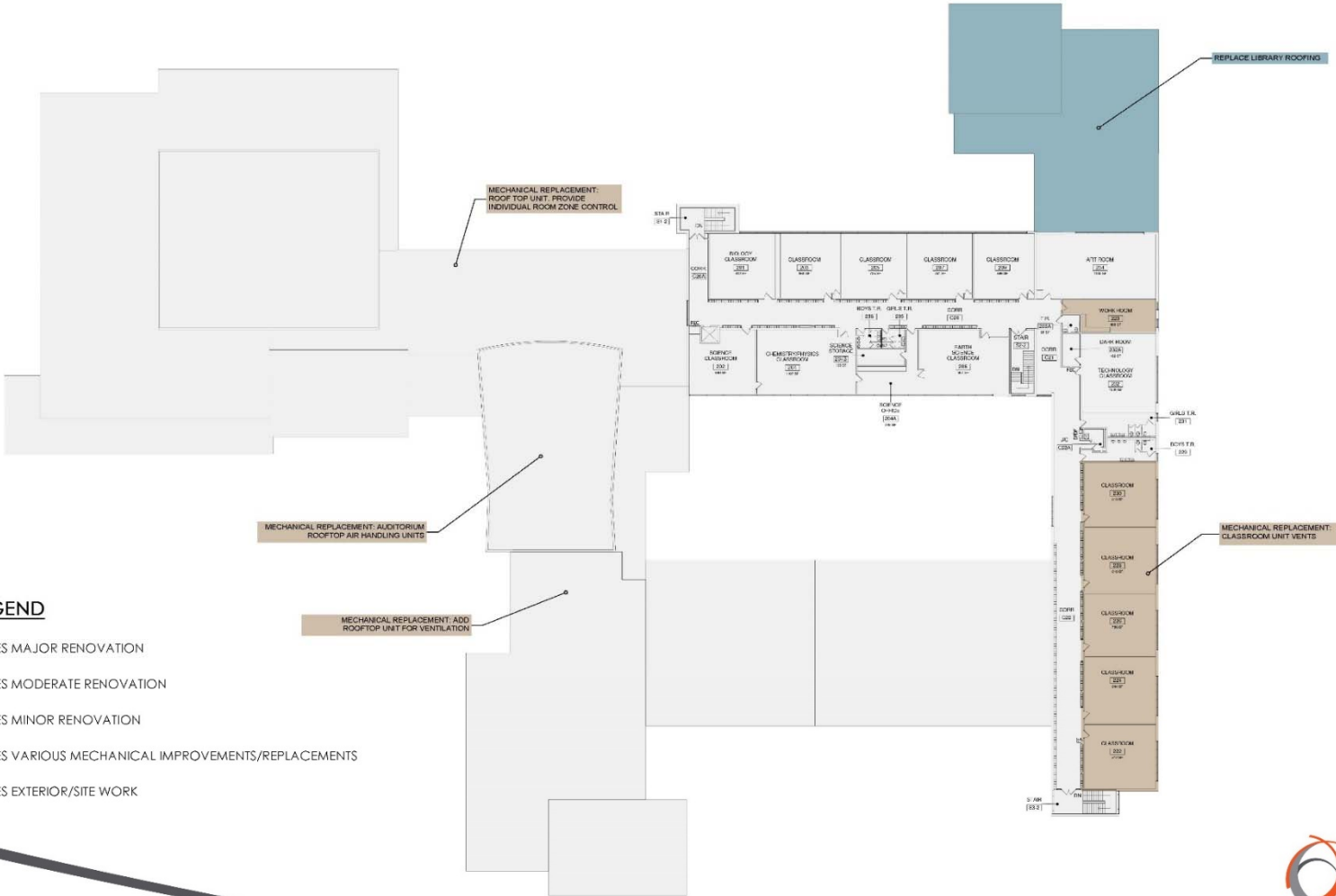


SCOPE LEGEND

- INDICATES MAJOR RENOVATION
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- INDICATES EXTERIOR/SITE WORK

1 FIRST FLOOR PLAN
DATE: 1/12

Second Floor Plan



SCOPE LEGEND

- INDICATES MAJOR RENOVATION
- INDICATES MODERATE RENOVATION
- INDICATES MINOR RENOVATION
- INDICATES VARIOUS MECHANICAL IMPROVEMENTS/REPLACEMENTS
- INDICATES EXTERIOR/SITE WORK

1 OVERALL 2ND FLOOR PLAN
1/8" = 1'-0"

Hammondspport Central School District Energy Performance Project

- EEM#1: Interior LED Lighting upgrade
- EEM#2: Exterior LED Lighting upgrade
- EEM#3: Exhaust Fan Controls Addition
- EEM#4: Pneumatic to DDC Controls Upgrade
- EEM#5: Occupancy Based UV Control
- EEM#6: Demand Control Ventilation
- EEM#7: Hot Water Pump VFD Addition
- EEM#8: Steam to Hot Water Boiler Plant Upgrade

Hammondspport CSD Energy Performance Project Cost Summary

Description	Project Cost (\$)	Project Savings (\$)	SED Aid	Av Net Annual Benefit	Cumulative Savings
EEM's 1 - 8	\$ 1,328,535	\$ 73,807	\$ 66,572	\$ 32,799	\$ 491,888

Schedule



2017

Hammondsport CSD CIP

Milestone Calendar

January						
S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

February						
S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28				

March						
S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

April						
S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

May						
S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

June						
S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

July						
S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
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16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

August						
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6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

September						
S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

October						
S	M	T	W	T	F	S
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8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

November						
S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

December						
S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

Action:

- Committee Meetings
- 9-20-17 Present to BOE
- 9-21-17 Public Input Meeting
- 10-18-17 BOE Resolves (SEQRA and Vote)
- 10-27-17 First Advertisement (45-49 days before Vote)
- 12-14-17 Referendum Vote

Tasks:

- Final Scope and Budget
 - Concept Design
 - SEQRA Determination
 - Financial Models
- Public Information Period:**
- Graphic Collateral (plans)
 - Newsletter / Mailer
 - Public Information Meeting
 - Other Presentations (ie: Rotary/Staff/Students)

SEQRA:

State Environmental Quality Review Act

- Architect / Site Engineer / Attorney
- Determine Action (Type 1, Unlisted, Type 2)
- BOE Adopts Lead Agency
- BOE Adopts SEQRA Resolution



Budget

CIP: \$7M Max. Budget (MCA and Cap. Reserve)

EPC: \$1.328 Max. Budget

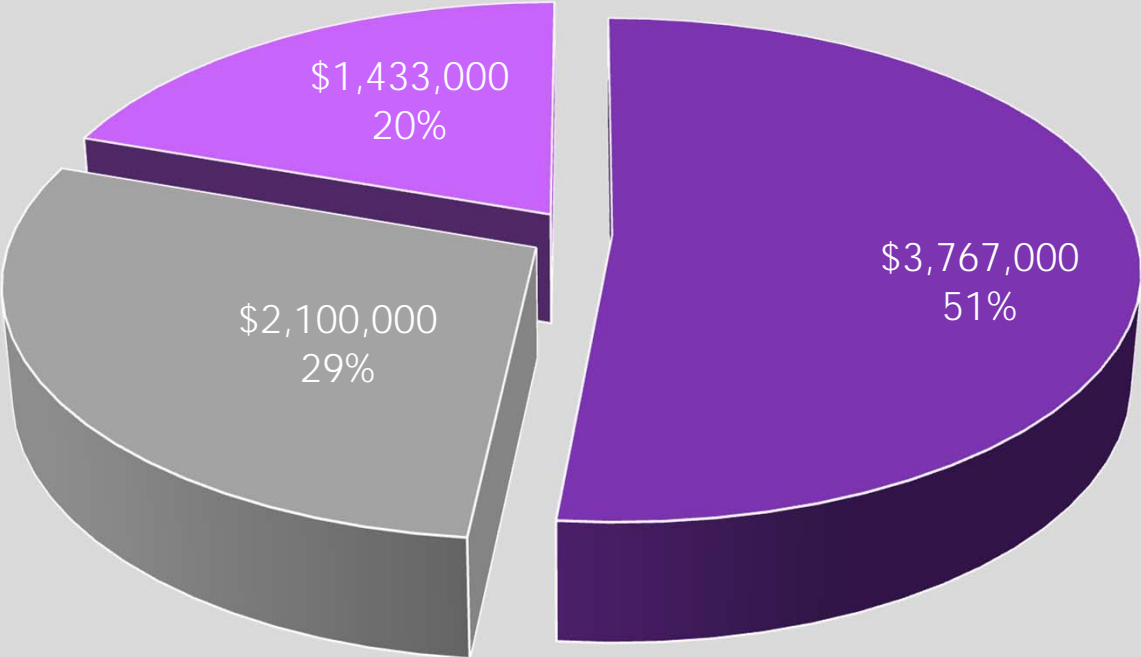
Maximize SED Building Aid

- Maximum Cost Allowance
- Utilize Capital Reserve
- Including Contingencies, Escalation
- Including Incidental Costs



CIP

Hammondsport Central School District



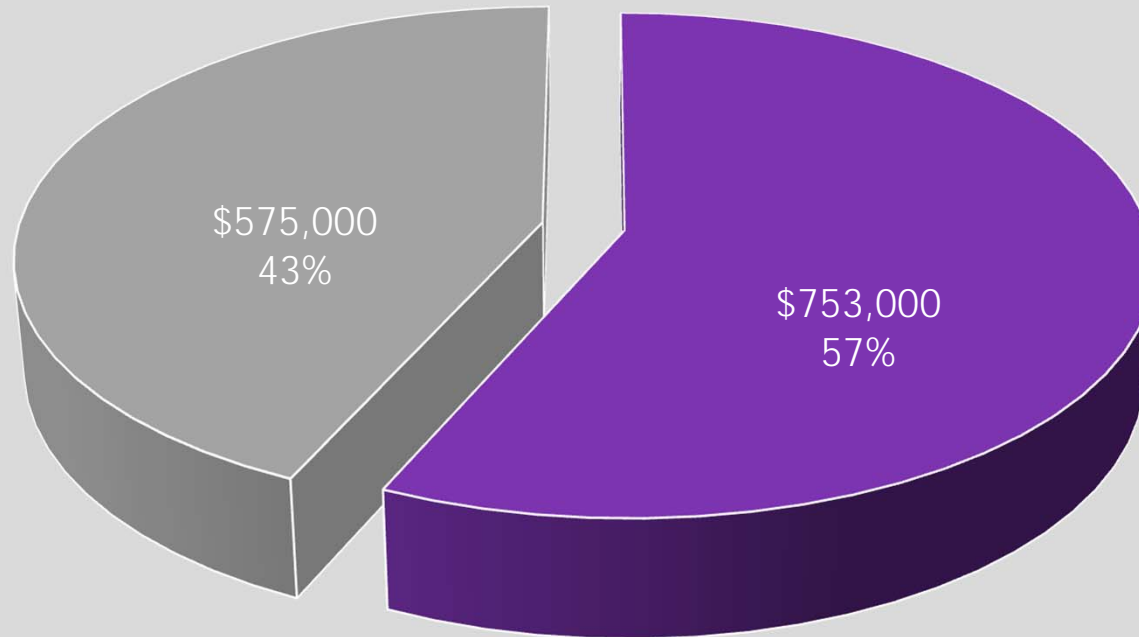
■ SED Building Aid ■ Capital Reserve ■ Local Share



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EPC

Hammondsport Central School District



■ SED Building Aid

■ ESCO



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Average Cost to Taxpayers



Hammondsport Central School District

\$2,100,000 Capital Reserve Utilized

AVERAGE COST TO TAXPAYER
17 Year Maturity Schedule for \$7,300,000 Capital Project - Fiscal Years 2021-2030

Full Value	<u>SENIOR/STAR</u> \$64,200 Equalized Value Exemption Income Restrictions*		<u>WITH STAR</u> \$30,000 Equalized Value Exemption Primary Residence		<u>NO STAR</u> Non-Primary Residence	
	Annual	Monthly	Annual	Monthly	Annual	Monthly
\$70,000	\$ 1	\$ 0.08	\$ 5	\$ 0.42	\$ 8	\$ 0.67
80,000	2	0.17	6	0.50	9	0.75
90,000	3	0.25	7	0.58	10	0.83
100,000	4	0.33	8	0.67	12	1.00
110,000	5	0.42	9	0.75	13	1.08
120,000	6	0.50	10	0.83	14	1.17
130,000	8	0.67	12	1.00	15	1.25

Note: * See appendix B on Two Percent Limit on STAR Savings from the NYS Department of Taxation and Finance.

Next Steps:

Note: See Schedule

- BOE Adopt SEQRA (10-18-17)
- BOE Adopt Vote Resolution (10-18-17)
- First Advertisement (10-27-18)
- 45-Day Public Information Period
 - Collateral Materials (Boards, Mailer, Public Information Meeting(s))
- ***VOTE ! December 14, 2017***



Questions

Q ?



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Thank You !

