

CAPITAL PROJECT PRESENTATION

Solvay Union Free School District
October 16, 2017



2017 Facilities Committee

- Beth Hylan
- Carol O'Mara
- Diane Hagemann
- Eric Larison
- Fran Santoferrara
- Jay Tinklepaugh
- John Dippold
- Karen Henry
- Kerry Tarolli
- Kevin VanBeveren
- Kristin Sunser-King
- Kyle Guadagnolo
- Lawrence Wright
- Lena Rose Orlando
- Matt Dean
- Matthew Carpenter
- Mike Emmi
- Steve Zalewski



2017 Facilities Committee

- Regular meetings from January through May 2017
- Topics reviewed:
 - 2015 Building Condition Survey (BCS)
 - Recent capital improvement projects
 - NYSED guidelines for building aid
 - Potential schedules
 - Pre-referendum
 - Design
 - Construction
 - Phasing



Prioritization

Solvay UFSD New Project - Phase 2 (Summer 2020)

AVERAGE PRIORITY	CODE #	WEIGHTED PRIORITY	BUILDING	WORK ITEM - DESCRIPTION	2015 BCS ITEM	ELIGIBLE FOR AID	POSSIBLE \$100K PROJECT	PROJECT COST
1.08	1	1.1	HS	Replace interior door hardware to improve lockdown procedure (285 doors)	N	Y	N	\$1,283,000
1.23	1	1.2	HS	Replace fire alarm panel and add classroom strobes, replace smoke detectors	Y	Y	N	\$291,000
1.31	1	1.3	HS	Replace roof at Cafeteria/Music Suite addition	Y	Y	N	\$706,000
1.31	1	1.3	HS	Replace PA and clock system	Y	Y	N	\$111,000
1.38	1	1.4	HS	Redesign main office entrance to improve security	N	Y	N	\$180,000
1.38	1	1.4	HS	Add light poles in the back section of the main parking lot	N	Y	Y	\$27,000
1.46	1	1.5	HS	Replace remaining original air handling units and associated piping and ductwork	Y	Y	N	\$2,057,000
1.62	1	1.6	HS	Replace select terrazzo stair treads, replace handrails	Y	Y	Y	\$73,000
1.85	1	1.8	HS	Replace original interior doors	Y	Y	N	\$210,000
1.38	4	5.5	HS	Auditorium renovation - lights, sound, seats, flooring and ceiling (including asbestos abatement and renovations of adjacent storage rooms)	Y	Y	N	\$3,308,000
1.85	3	5.5	HS	Renovate staff toilets across from gym	Y	Y	N	\$99,000
1.62	4	6.5	HS	Replace 9 lockers with 12" lockers	Y	Y	N	\$259,000
1.62	4	6.5	HS	Replace drinking fountains	N	Y	Y	\$32,000
1.69	4	6.8	HS	Gym floor replacement (10,000sf)	N	Y	N	\$216,000
1.69	4	6.8	HS	Renovate faculty room, including toilet rooms	Y	Y	N	\$450,000
1.77	4	7.1	HS	Modify locker rooms for transgender needs, provide doors on stalls	N	Y	N	\$252,000
1.85	4	7.4	HS	Replace sidewalks at bus deck	Y	Y	Y	\$53,000
1.92	4	7.7	HS	Renovate PE offices	Y	Y	N	\$138,000
1.92	4	7.7	HS	Replace basketball controls in Gym	N	Y	Y	\$9,000

Code
1=Health/Safety
2=SED MPS/Building Code
3=ADA
4=Repair/Reconstruction
5=Program Needs
6=Program Requests

Priority
1=High
2=Medium
3=Low



October Referendum (\$28,242,000)

- Phase 1: Construction in 2019
 - Solvay Middle School:
 - Replace interior door hardware to improve lockdown procedure
 - Replace roof
 - Add classroom strobes to existing fire alarm system
 - New Bus Maintenance Facility:
 - Replace bus garage with new bus maintenance facility
 - New Maintenance Storage Building:
 - Provide new maintenance storage building at Solvay MS



October Referendum (\$28,242,000)

- Phase 2: Construction in 2020
 - Solvay Elementary School:
 - Replace fire alarm panel and add classroom strobes, replace smoke detectors
 - Replace interior door hardware to improve lockdown procedure
 - Renovate second floor toilets and toilet by Lobby
 - Provide air conditioning for the entire building
 - Replace wall covering and provide tile in corridors



October Referendum (\$28,242,000)

- Phase 2: Construction in 2020
 - Solvay High School:
 - Replace interior door hardware to improve lockdown procedure
 - Replace fire alarm panel and add classroom strobes, replace smoke detectors
 - Replace roof at Cafeteria/Music Suite addition
 - Redesign main entrance to improve security
 - Renovate Auditorium (lights, sound, seats, flooring, ceiling), including asbestos abatement and adjacent storage rooms



October Referendum (\$28,242,000)

- Solvay High School continued:
 - Renovate staff toilets across from Gym
 - Replace 9" lockers with 12" lockers
 - Replace corridor wall finishes



Project Financials

Phase 1-Summer 2019	
Solvay Middle School	\$4.6m
Transportation Center	\$5.6m
Phase 2-Summer 2020	
Solvay Elementary School	\$7.5m
Solvay High School	\$10.5
Total	<u>\$28.2m</u>

Project Cost	\$28.2m
Estimated Interest	\$12.2m
Total Debt Service	\$40.4m
Estimated Building Aid	-\$32.3m
Retiring Debt	-\$ 4.7m
Fund Balance/Reserves	-\$2.4m
Projected Increase in Tax	\$1.0m



Phase 1 Schedule

- Phase 1 Schedule (**tentative dates*):
 - Construction Documents – December 2017 through August 2018 (9 months)
 - SED Submission – August 2018
 - Constructability Review/Estimate – Fall 2018
 - **SED Approval – March 2019 (7 months)*
 - **Bidding – April 2019*
 - **Contractor Mobilization/Submittals – May/June 2019*
 - **Construction – Summer 2019, 2019/20 School Year*
 - **Closeout – Summer 2020*



Phase 2 Schedule

- Phase 2 Schedule (**tentative dates*):
 - Construction Documents – September 2018 through May 2019 (9 months)
 - SED Submission – May 2019
 - Constructability Review/Estimate – Summer 2019
 - **SED Approval – January 2020 (8 months)*
 - **Bidding – February 2020*
 - **Contractor Mobilization/Submittals – March/April 2020*
 - **Construction – Spring 2020, Summer 2020, Fall 2020*
 - **Closeout – Spring 2021*



Q&A

