

Facilities Presentation

Syosset Central School District

Board of Education Meeting

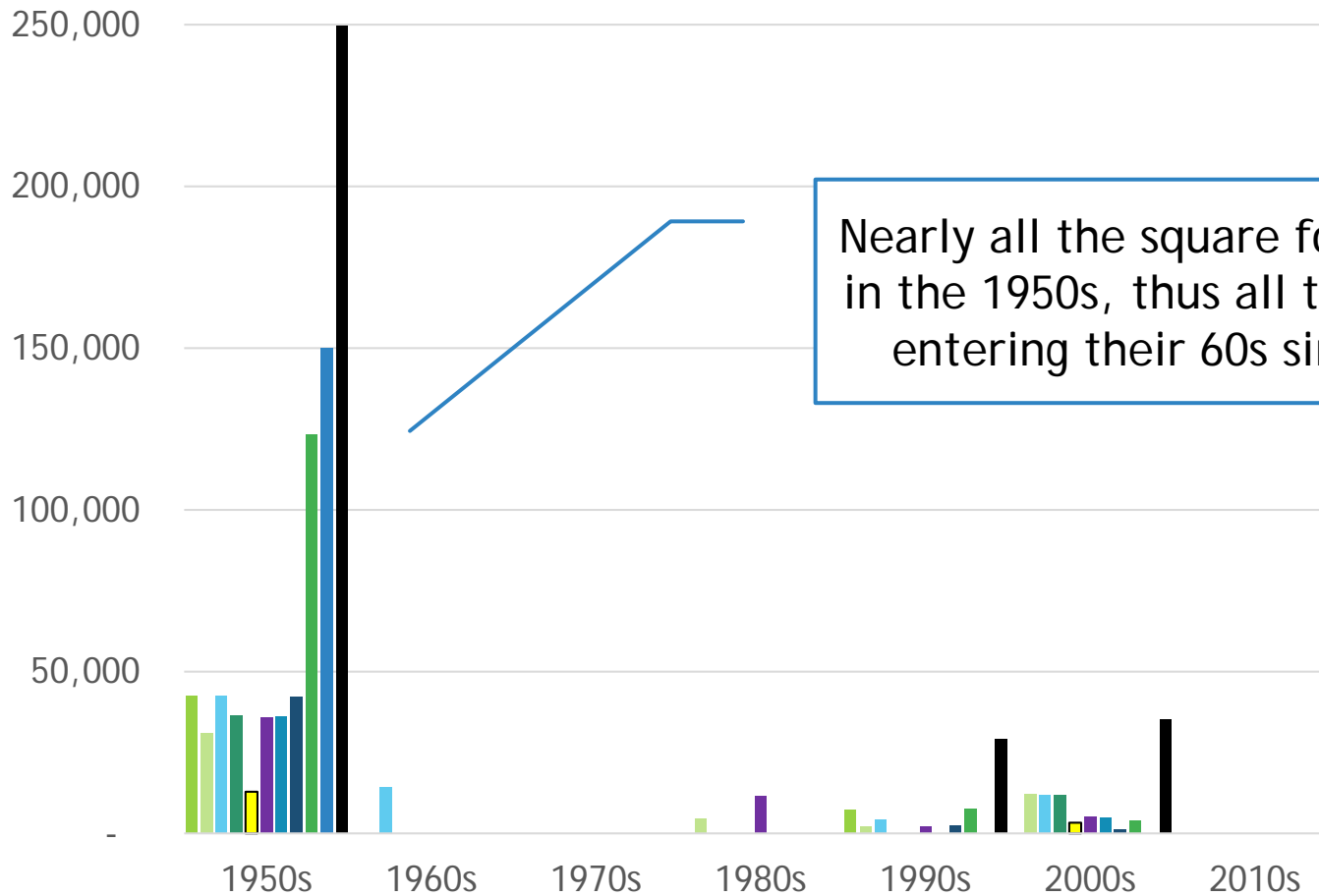
9/19/2016

Syosset's Facilities

Average Age 60 Years Old

	1950s	1960s	1970s	1980s	1990s	2000s	2010s	Total
Baylis ES	42,524	-	-	-	7,296	-	-	49,820
Berry Hill ES	31,110	-	-	4,500	2,260	12,316	-	50,186
Robbins Lane ES	42,440	14,350	-	-	4,203	11,895	-	72,888
South Grove ES	36,514	-	-	-	-	12,000	-	48,514
South Grove Annex	12,870	-	-	-	-	3,331	-	16,201
Village ES	35,810	-	-	11,442	2,225	5,062	-	54,539
Walt Whitman ES	36,344	-	-	-	-	4,818	-	41,162
Willits ES	42,160	-	-	-	2,532	1,361	-	46,053
South Woods MS	123,188	-	-	-	7,600	4,080	-	134,868
HB Thompson MS	150,098	-	-	-	-	-	-	150,098
Syosset High School	249,570	-	-	-	29,085	35,190	-	313,845

Syosset Facilities Square Footage by Age



Baylis ES
 South Grove ES
 Walt Whitman ES
 HB Thompson MS

Berry Hill ES
 South Grove Annex
 Willits ES
 Syosset High School

Robbins Lane ES
 Village ES
 South Woods MS

Recent Milestones in Facilities Discussions

Potential Projects

- ▶ Building Condition Survey
 - ▶ BOE Tour (10/5+13/15), Finance Committee (1/11/16)
- ▶ High School Drop-off/Loop
 - ▶ BOE Meeting (12/14/15)
- ▶ Security Vestibules
 - ▶ Confidential Security Audit
- ▶ Board Request: Air Conditioning
 - ▶ BOE Meetings (7/1/14, 9/21/15)
- ▶ Athletics Committee
 - ▶ Created by BOE (5/11/15); held 5 meetings (2015-16).
- ▶ Board Request: Fitness Center
 - ▶ BOE Meeting (4/19/16)

Other Initiatives

- ▶ Energy Performance Contract
 - ▶ BOE Meetings (9/21/15), Energy Audit (10/26/15) Johnson Controls (5/9/16)
- ▶ Woodbury Sale
 - ▶ Administrative Forum (10/2014)
 - ▶ Administrative Forum (9/13/16)
 - ▶ BOE Meeting (9/19/16)

Building Condition Survey

- ▶ Required by new State law.
 - ▶ Syosset conducted a year before required.
- ▶ Identified \$45.7 million in Capital work needed for Syosset's facilities.
 - ▶ Structured into a 6-year plan
- ▶ Some Capital work already done through budget.
 - ▶ SHS Roof (Summer 2015, Summer 2016)
 - ▶ Willits Roof (Summer 2016)

High School Drop-off, Bus Loop, Parking

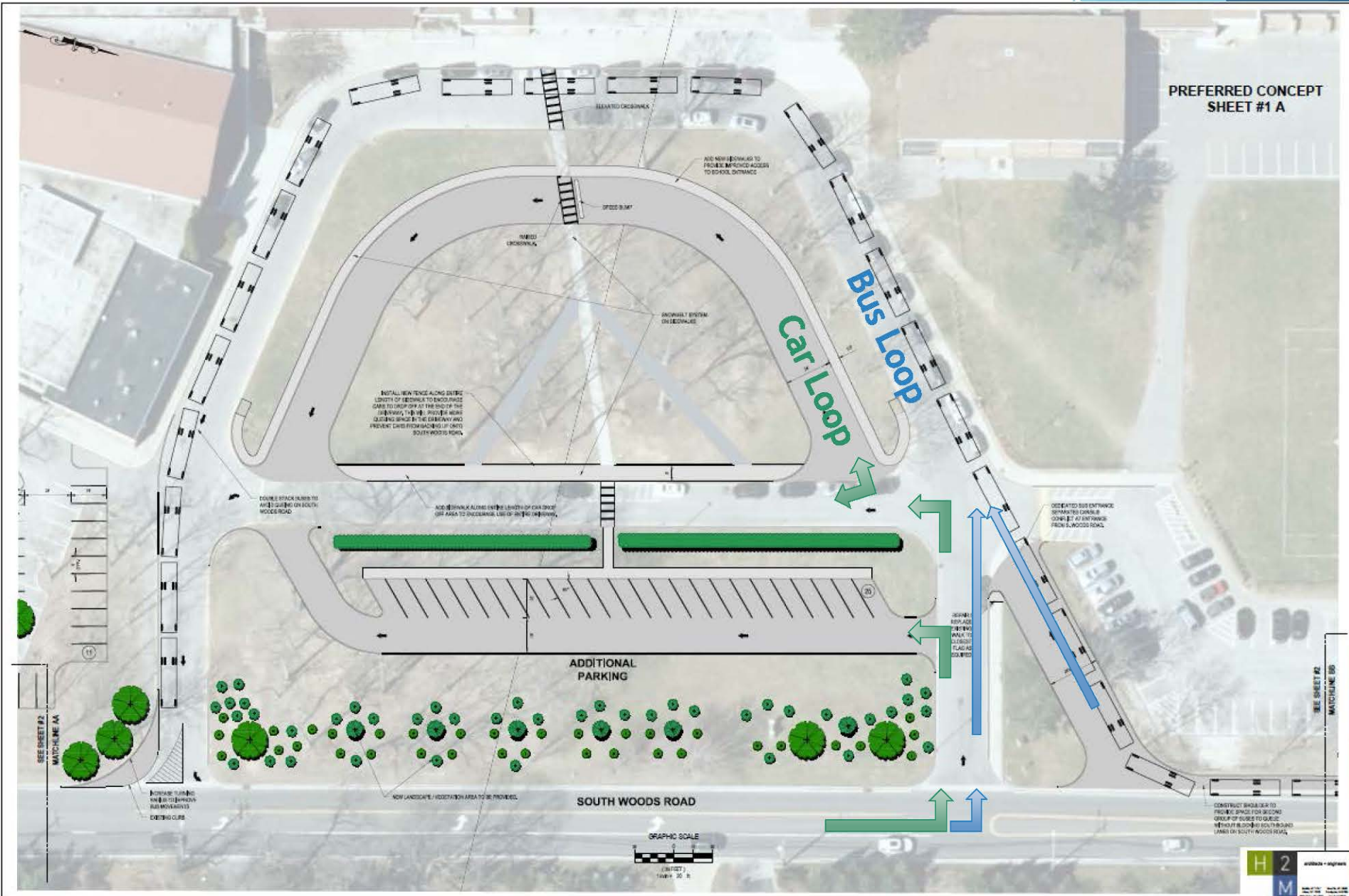
- ▶ Identified as a safety concern by BOE
- ▶ Presentation at BOE meeting (12/14/15)
- ▶ Three Projects (Total \$1,900,000)
 1. Widen Southwoods Road (\$214,000)
 2. Create secondary loop and parking for parent drop-off/pickup, visitor lot. (\$603,000)
 3. Re-grade drainage in faculty lot, use as opportunity to streamline ingress/egress. (\$678,000)
 4. Contingency, fees and possible traffic light (\$405,000)
- ▶ 1 for 1 Tree Replacement (for any tree that must be removed)

New Slide - Oct 2016

Widen Southwoods Road in order to stage buses on the shoulder out of the travel lane.



New High School Loop for Parents/Cars and Visitor Lot

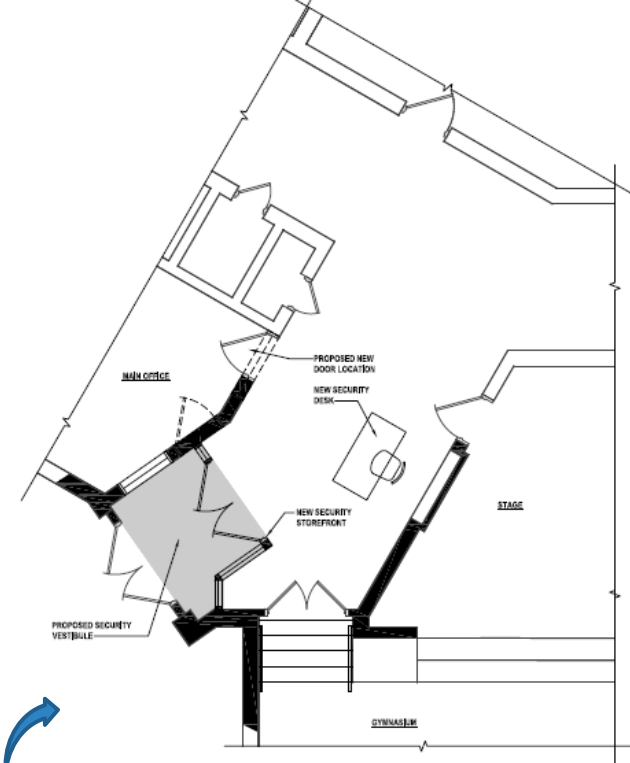
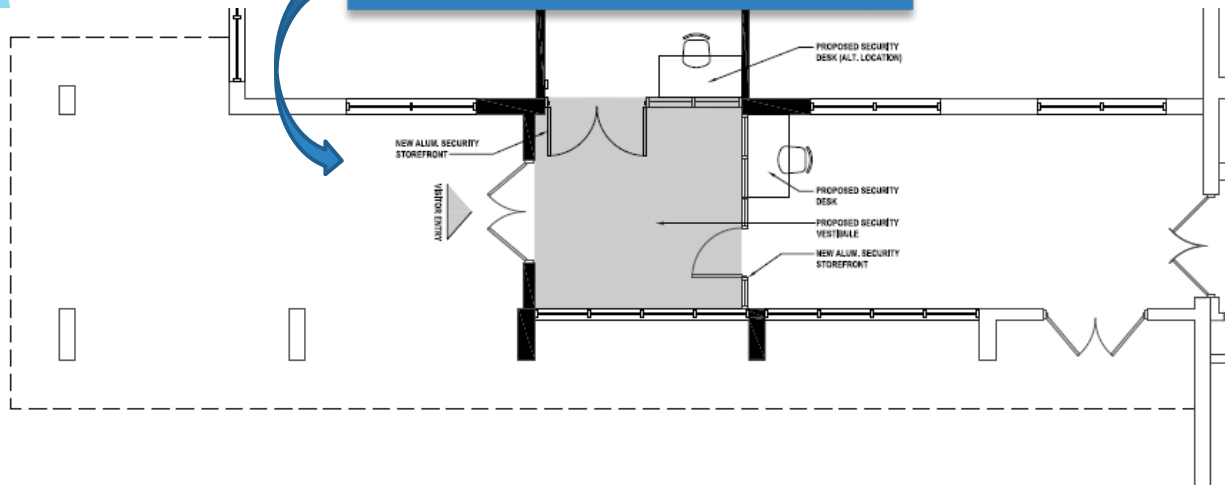




Security Vestibules

- ▶ Definition: Enclosed space to welcome visitors before granting admittance.
- ▶ Total Cost x 10 buildings: \$712,000
- ▶ Examples shown

South Grove Elementary



Proposed First Floor Plan

Robbins Lane Elementary

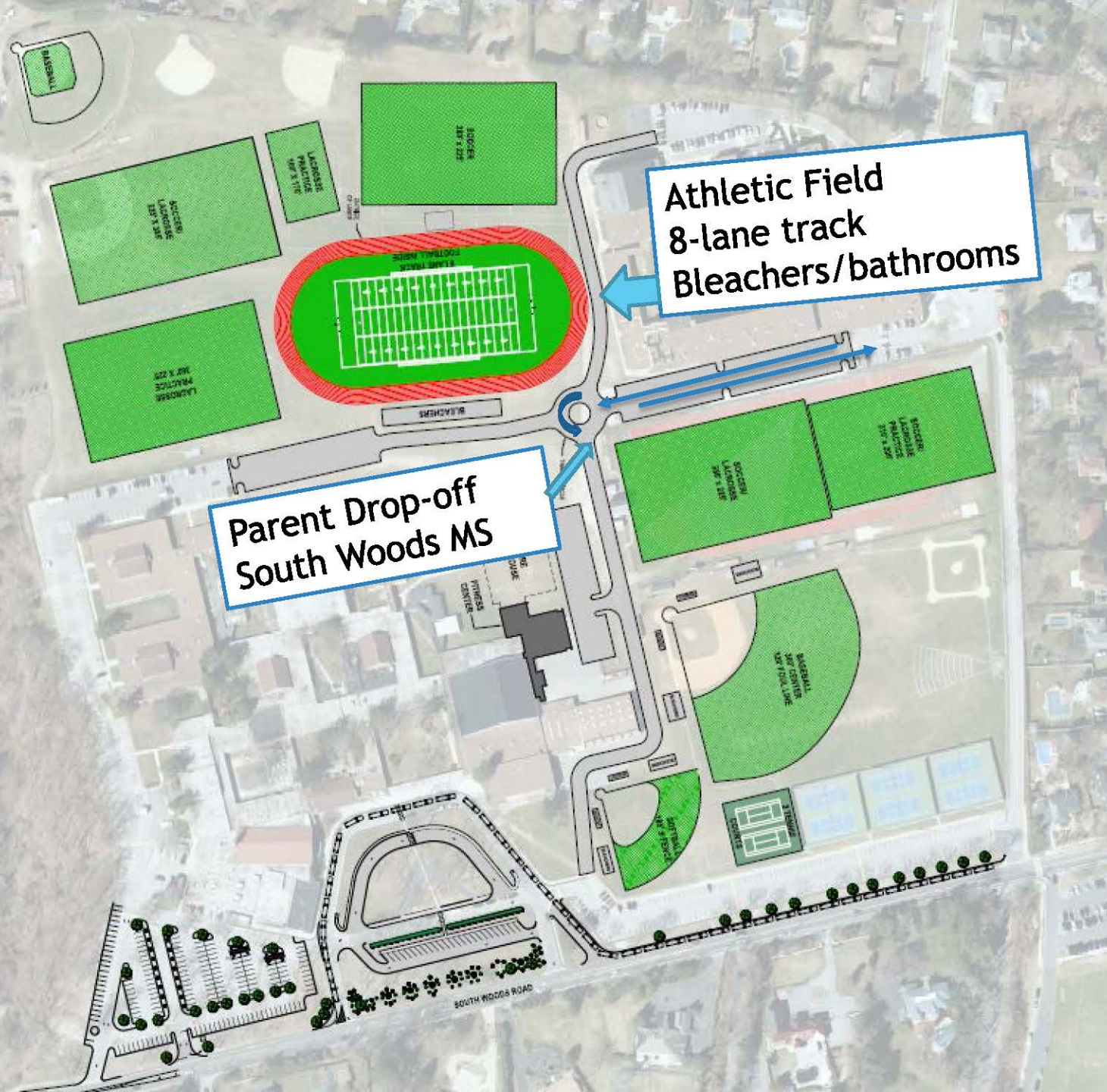
Air Conditioning

Since even the least expensive plan would have to be duplicated in 5 years, apply the same investment towards a more permanent solution.

Option	Pros	Cons	Cost
"Small" More window units in classrooms	Least expensive	Inefficient, noisy, window penetrations less secure, replace every 5 years.	\$5 mil.
"Medium" Install 'split' units in all classrooms	Less expensive than central air, no ducting	Larger rooms not cooled	\$7.7 mil.
"Large" 'Split' units in classrooms, ducted rooftop units in large spaces	Most efficient, ducted fresh air for larger spaces	Most costly	\$22.6 mil.
Recommendation: "Medium-plus" - 'split' units in all classrooms, <u>plus</u> 3 secondary school auditoriums	Building envelope not compromised, every student cool on hot days, 3 assembly locations	Large spaces not conditioned (gym, cafeteria)	\$10.25 mil.

Athletics (High School/South Woods Campus “Master Plan”)

- ▶ Discussed at Athletics Committee Meetings
 - ▶ Not to be built at once, but to show where pieces go.
 - ▶ Solves bathroom access for softball.
 - ▶ Creates location for possible artificial turf field, large enough to accommodate soccer.
 - ▶ Creates 8-lane track capable of hosting county meets.
 - ▶ Creates 214 additional parking spots at SHS & South Woods MS
 - ▶ Creates parent drop-off location at South Woods MS
 - ▶ Has locations for future expansion:
 - ▶ Additional tennis courts
 - ▶ HS Fitness Center (weight/cardio)
 - ▶ Field House (larger indoor gym space)
- } “Standalone” concept makes community use possible.



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CONSULTANT

OWNER

Syosset Central School District

Proposed Master Plan
at
Syosset H.S.

South Woods Road
Syosset, NY 11791



H	2	architects + engineers
	M	

335 Royal Hollow Road 4th Floor East Syosset, NY 11767 P: (516) 756-0000 F: (516) 444-1122	Syosset, NY 11767 Albany, NY 12206 New York, NY 10001 White Plains, NY 10604 New City, NY 10956 Fairfield, NJ 07004 Horseneck, NJ 07731
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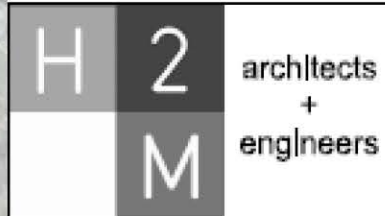
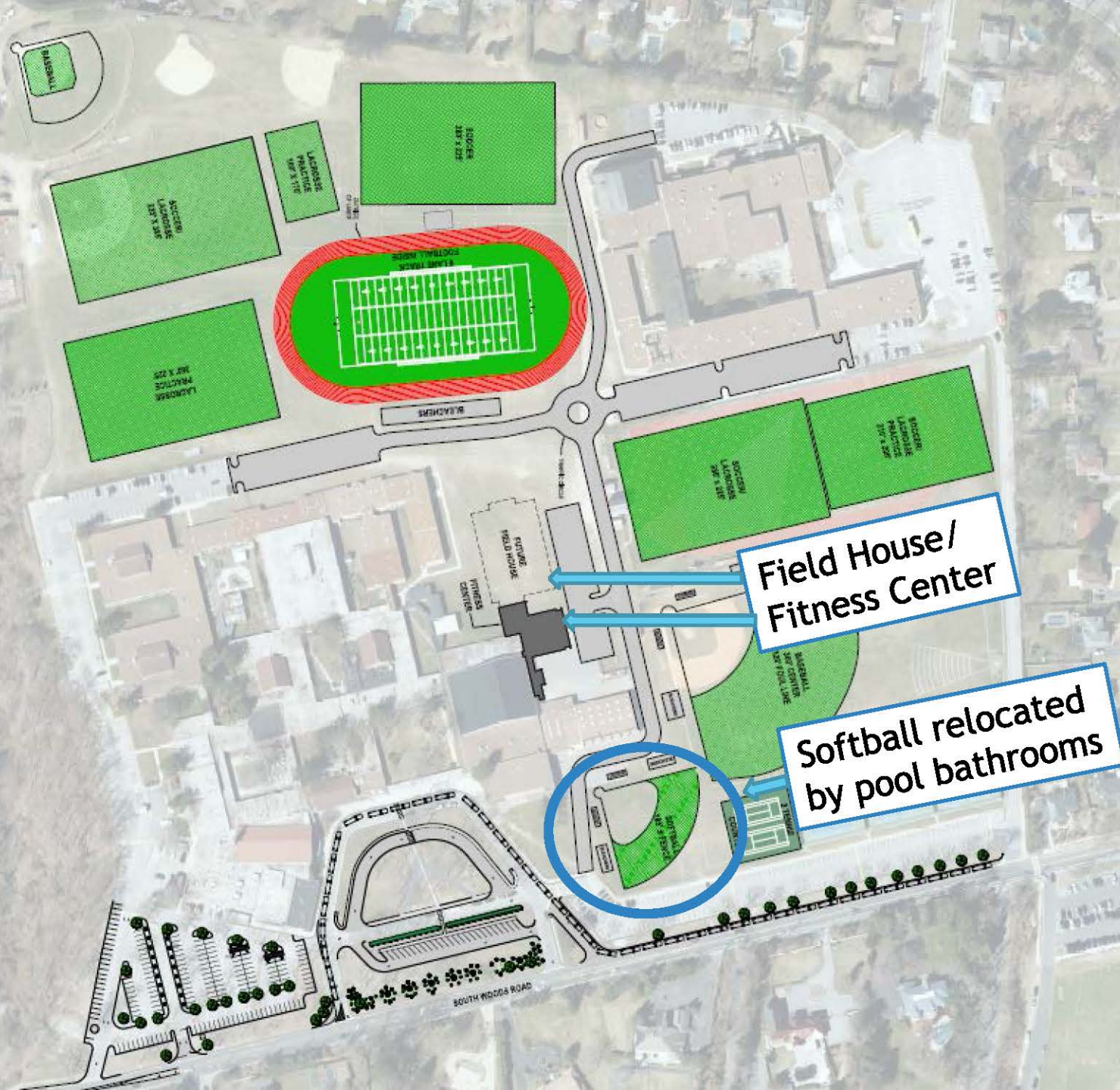
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**Syosset Central
School District**

Proposed Master Plan
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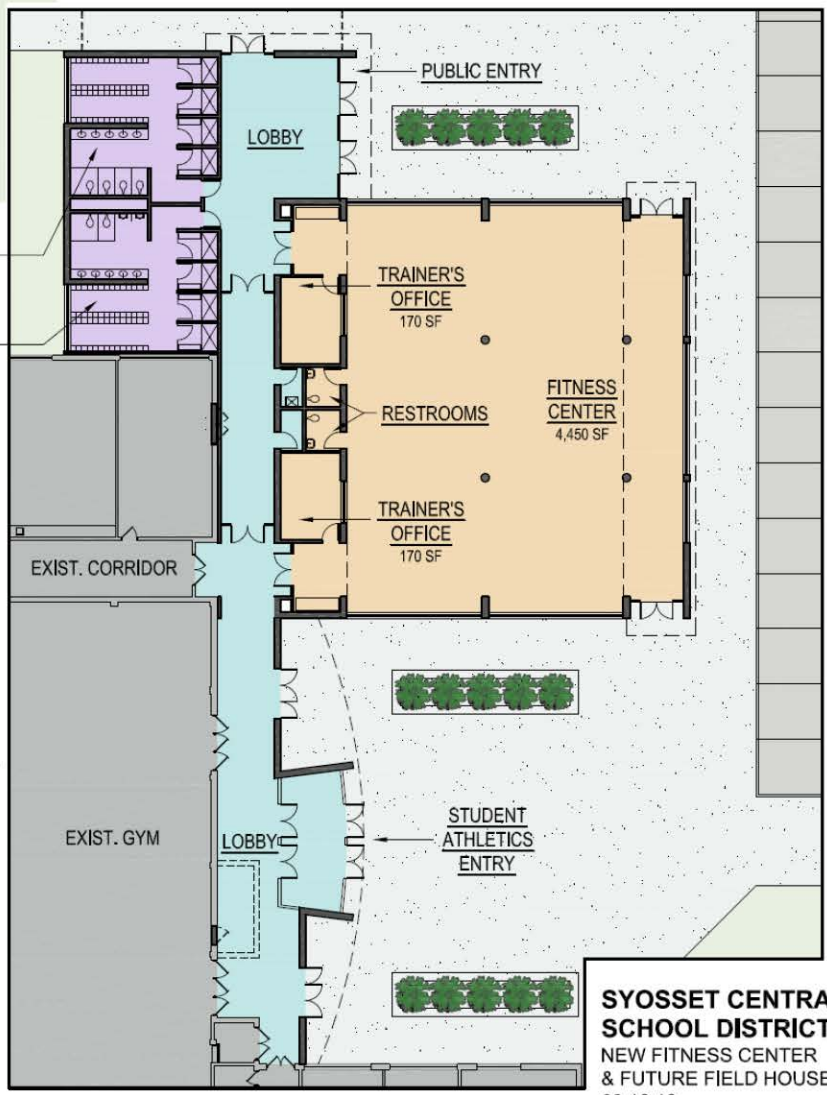
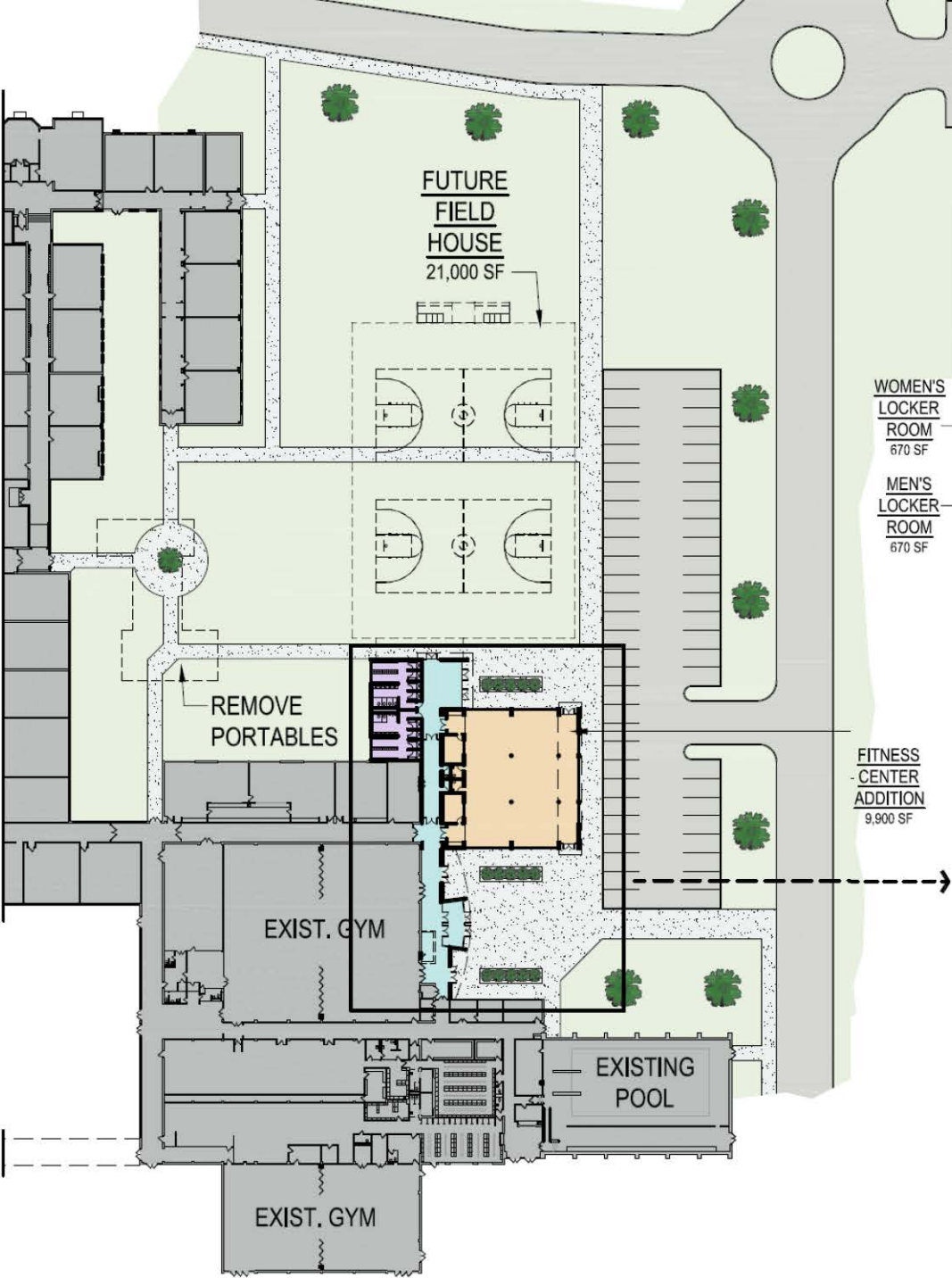
South Woods Road
Syosset, NY 11791

Athletics Committee Recommendations

- ▶ Consider construction of new athletic field complex:
 - ▶ Turf Field, 8 lane track, bleachers with bathrooms, concession stand - approximately \$2.5 million

Improve Fitness Center

- ▶ Estimate improvements to Fitness Center
 - ▶ Current center - Housed in “temporary” building, now over 43 years old and in very poor condition.
 - ▶ Proposal 1 - replace with comparable “portable” structures
 - ▶ Cost \$3.6 million
 - ▶ Proposal 2 - replace with new permanent structure
 - ▶ Cost \$4.3 million
- ▶ Proposal 2 Advantages
 - ▶ Better, safer, permanent facility
 - ▶ Adds bathroom/locker/shower space
 - ▶ Could be made available for community use



PARTIAL FLOOR PLAN

**SYOSSET CENTRAL
SCHOOL DISTRICT
NEW FITNESS CENTER
& FUTURE FIELD HOUSE
09.16.16**

E6-E10 Science rooms

- Classroom spaces need renovation with new lab desks.
- Need fume hood Installation.



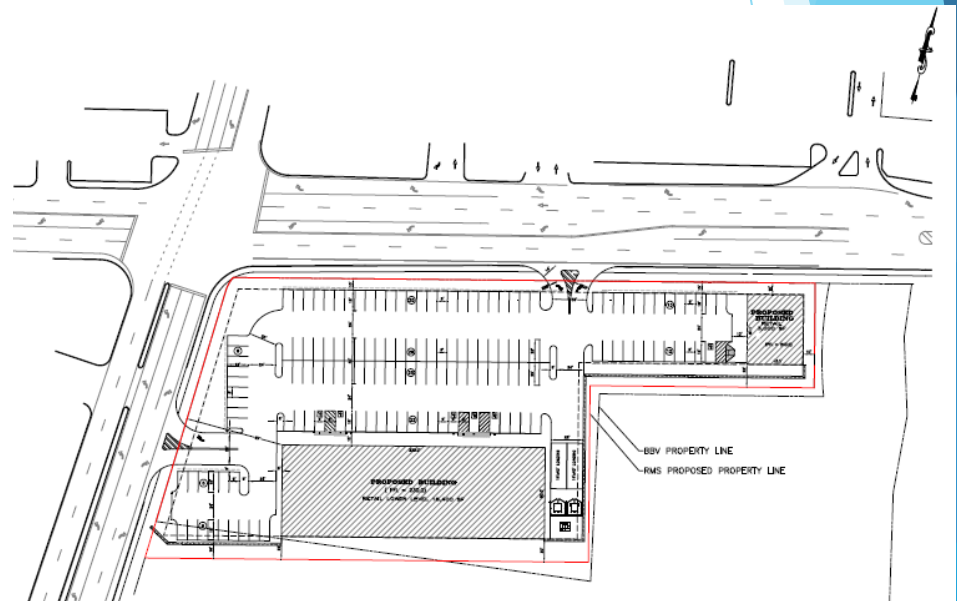
Other Facilities Initiatives

- ▶ Energy Performance Contract

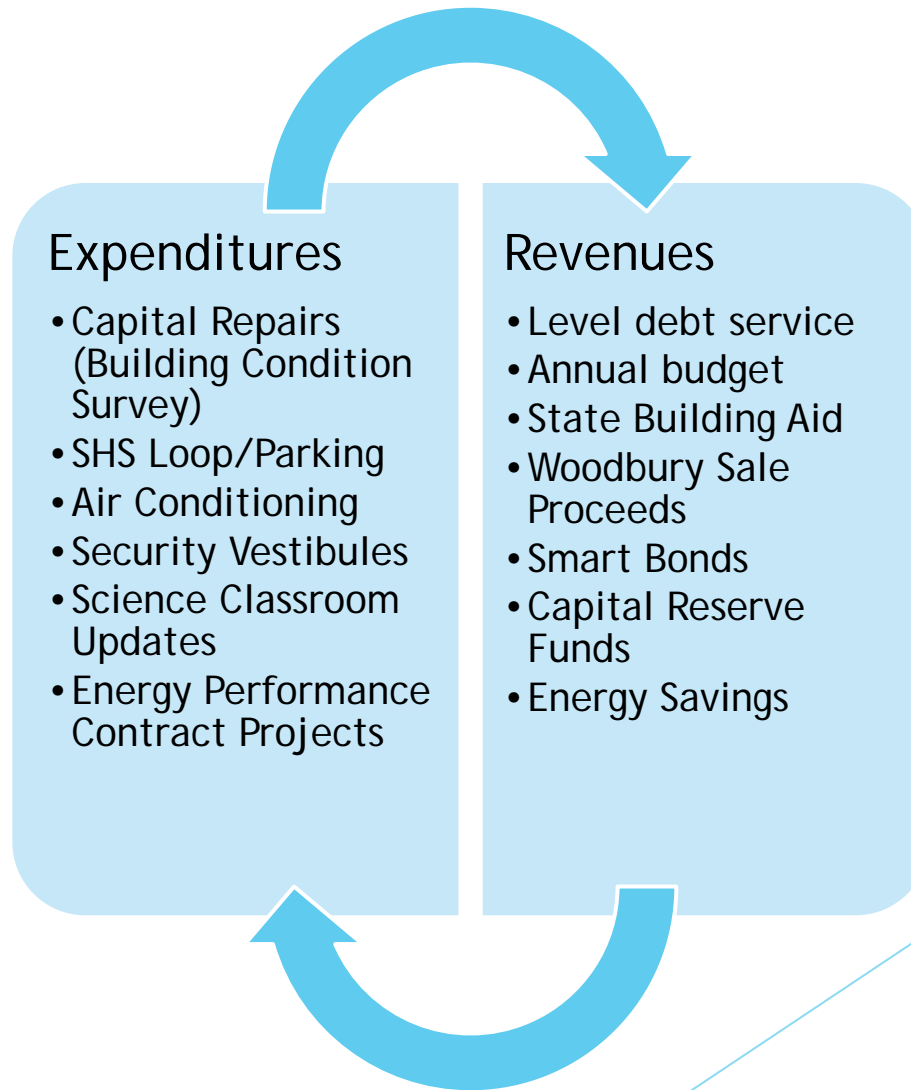
- ▶ \$18 million in work, no budget impact
 - ▶ BOE preference to hold a vote - not required, but increases cash flow to district by \$2.1 million over 18 years.

- ▶ Woodbury Property Sale

- ▶ Potential revenue of \$5+ million



Comprehensive Plan



Building Condition Survey - Every School Has Major Needs

	Baylis Elementary School	Berry Hill Elementary School	Robbins Lane Elementary School	South Grove Elementary School	South Grove Elementary Annex	Village Elementary School	Walt Whitman Elementary School	Alice P. Willits Elementary School	South Woods Middle School	Harry B. Thompson Middle School	Syosset High School	Item Totals
Site	417,334	330,000	190,000	285,000	440,000	270,000	532,810	885,000	870,000	790,000	1,195,000	6,205,144
Roofing	1,200,000	1,100,000	1,380,000			500,000	150,000	1,339,000	250,000	2,760,000	2,614,676	11,293,676
Exteriors	149,000	300,000	100,000	150,000	50,000	107,000	75,000	165,000	204,000	1,020,000	30,000	2,350,000
Structure		50,000	10,000	5,000					55,000			120,000
Interior	456,000	360,000	491,000	415,000	290,000	245,000	485,000	560,000	890,000	1,690,000	3,090,000	8,972,000
Electrical	455,000	345,000	410,000	285,000	125,000	260,000	250,000	290,000	635,000	1,005,000	1,195,000	5,255,000
Boiler/Furnace	600,000		600,000		400,000	500,000	500,000	500,000				3,100,000
Other Mechanical	305,000	135,000	250,000	20,000	40,000	403,000	245,000	260,000	1,645,000	1,545,000	1,888,900	6,736,900
ADA/Alarms/Stairs	155,000	195,000	140,000	145,000	75,000	160,000	160,000	155,000	155,000	190,000	175,000	1,705,000
Total	3,737,334	2,815,000	3,571,000	1,305,000	1,420,000	2,445,000	2,397,810	4,154,000	4,704,000	9,000,000	10,188,576	45,737,720

Multi-Year Capital Plan (DISCUSSION DRAFT)

Estimated Project Expenses	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Yearly Subtotal	\$1,369,144	\$4,290,676	\$7,706,000	\$10,811,400	\$10,201,500	\$5,234,000	\$3,957,500	\$2,167,500	\$45,737,720
17% Professional Fees/ Contingency:	Actual	Estimated	\$1,310,020	\$1,837,938	\$1,734,255	\$889,780	\$672,775	\$368,475	\$6,813,243
2% Inflation:	Expenses	Expenses	\$180,320	\$252,987	\$238,715	\$122,476	\$92,606	\$50,720	\$937,823
Total BCS Summary	\$1,369,144	\$4,290,676	\$9,196,340	\$12,902,325	\$12,174,470	\$6,246,256	\$4,722,881	\$2,586,695	\$53,488,786
Additional Projects:									
High School Parking Lot Improvements				\$983,773	\$983,773				\$1,967,546
Vestibules - DRAFT Estimate			\$712,940						\$712,940
Air Conditioning - Midrange Plus				\$10,246,000					\$10,246,000
HS Science Classroom Updates - (1 Chem & 4 Mixed Use)				\$1,320,000					\$1,320,000
Total	\$1,369,144	\$4,290,676	\$9,909,280	\$25,452,098	\$13,158,243	\$6,246,256	\$4,722,881	\$2,586,695	\$67,735,272
Potential Sources to Fund Projects	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Budgeted Maintenance or Transfer to Capital Estimate	\$ (1,369,144)	\$ (4,290,676)	\$ (3,000,000)	\$ (1,500,000)	\$ (1,500,000)	\$ (1,500,000)	\$ (1,500,000)	\$ (1,500,000)	-\$16,159,820
Capital Reserve Estimate			\$ (4,100,000)	\$ (5,000,000)	\$ (5,000,000)				-\$14,100,000
Smart Bonds Estimate			\$ (712,940)						-\$712,940
Sale of Woodbury School Estimate				\$ (5,000,000)					-\$5,000,000
EPC Project Estimate				\$ (3,339,735)	\$ (3,339,735)				-\$6,679,470
ESTIMATED Remaining Project Financing	\$0	\$0	\$2,096,340	\$10,612,363	\$3,318,508	\$4,746,256	\$3,222,881	\$1,086,695	\$25,083,042

Budgeted Maintenance and Transfer to Capital can be used to offset expenses (the same mechanism used to finance the Willits and SHS Roof projects).

Revised Slide - Oct 2016

Financing Illustration

The District would use a number of revenues to offset the expenses.

Estimated Project Expenses	Sept. Est	Oct. Est
Yearly Subtotal	\$45,737,720	\$45,060,220
17% Professional Fees/ Contingency:	\$6,813,243	\$6,734,108
<u>2% Inflation:</u>	<u>\$937,823</u>	<u>\$907,846</u>
Total BCS Summary	\$53,488,786	\$52,702,174

Identified Overlaps

Additional Projects:

High School Parking Lot Improvements	\$1,967,546	\$1,967,546
Vestibules - DRAFT Estimate	\$712,940	\$712,940
Air Conditioning - Midrange Plus	\$10,246,000	\$10,246,000
<u>HS Science Classroom Updates - (1 Chem & 4 Mixed Use)</u>	<u>\$1,320,000</u>	<u>\$1,320,000</u>
Total	\$67,735,272	\$66,948,660

Updated Total

Potential Sources to Fund Projects	Total	Total
Budgeted Maintenance or Transfer to Capital Estimate	-\$16,159,820	-\$18,143,687
Capital Reserve Estimate	-\$14,100,000	-\$14,100,000
Smart Bonds Estimate	-\$712,940	-\$712,940
Sale of Woodbury School Estimate	-\$5,000,000	-\$5,000,000
<u>EPC Project Estimate</u>	<u>-\$6,679,470</u>	<u>-\$6,679,470</u>
ESTIMATED Remaining Project Financing	\$25,083,042	\$22,312,563

Additional In-house or completed

Remaining Capital Need

Level Debt Service after Bond Retirement

		2017-18	2022-23	
Levy Impact of Debt Service Retirement		\$690,000	\$1,480,000	
				Total Proceeds From Level Debt Approach
Estimated Interest Rates	2.25%	\$8,700,000	\$17,650,000	\$26,350,000
	3.00%	\$8,225,000	\$16,700,000	\$24,925,000
	3.75%	\$7,800,000	\$15,800,000	\$23,600,000

Remaining Capital Need: \$22,312,563

Syosset will pay off bonds in 2017-18 and 2022-23. If new debt is structured to keep existing debt service level, the amount of borrowing would be in the range of \$25 million - about the cost of the remaining capital need projected on the prior slide.

Potential Cost of Fitness Center, Turf Field and Track

			Field/Track	Fitness Center
New Debt			\$2,500,000	\$4,300,000
			Annual Debt Service	Annual Debt Service
Estimated Interest Rates	{	2.25%	\$198,264	\$340,839
		3.00%	\$209,397	\$360,167
		3.75%	\$220,992	\$379,917

If the Board were to borrow to finance either of these projects, the debt service is illustrated above.

Potential Referenda

Referendum	Total Expenses	Revenues	Net Tax Levy Impact
1. Capital Repairs (Building Condition Survey), Air Conditioning, Vestibules, etc.	\$67.7 million	Capital Reserve Smart Bonds State Building Aid Budgeted Maintenance	Equivalent to the debt service about to be retired.
2. Energy Performance Contract	\$18 million	Savings produced by efficiencies	None - savings guaranteed by contractor
3. Woodbury Sale (if needed)	None	~\$5 million	Offset to Capital Repairs Costs
4. Turf Field & Track / Fitness Center	\$2.5 million \$4.3 million	Additional Levy	\$209,000/year \$360,000/year

Next Steps

- ▶ Finance Committee Meeting Discussion (Wednesday)
- ▶ Board Tour (9/22 and 9/23)
- ▶ Public Meetings (to be scheduled)
- ▶ BOE Discussion (tonight and/or future meetings)
- ▶ BOE Resolution (future meeting)
- ▶ More Public Meetings, Informational Brochures, etc.
- ▶ Referendum date (TBD)

Review Process

- ▶ Board of Education Approval (Fall 2016?)
- ▶ Voter Approval (Winter 2017)
- ▶ State Education Department Approval (Winter 2018)
- ▶ Competitive Bids (Spring 2018)
- ▶ Bid Review and Award Process (Spring 2018)
- ▶ Contract Development and Execution (Spring 2018)
- ▶ Then... Construction Begins (Summer 2018?)