



PITTSFORD CENTRAL SCHOOL DISTRICT

REFERENDUM PLANNING

BOARD OF EDUCATION WORKSHOP
August 14, 2012

Agenda

- Timeline Review & “To Do’s”
- SEQRA Update
- Project Scope Overview
- Financial Update
- Town/District Project Update
- Referendum Planning

Vote Date?

- Select a Target Referendum (vote) Date
 - December 4, 2012
 - or
 - December 11, 2012
- Leading up to the Vote
 - The Board has a narrow window of 45 to 49 days prior to the vote to take official action via Board Resolution. For each target date this window will be:
 - October 16 –20, 2012
 - or
 - October 23 –27, 2012
 - Either target, due to timing will require a special meeting of the Board of Education
 - Development Team work will need to be complete by:
 - September 21, 2012
 - October 2, 2012

Proposed Referendum Scope

PRIORITY 1A ITEMS

The list of Priority 1A items were categorized as being of the highest priority by meeting at least two of the following criteria:

- Currently at or beyond useful life
- System is currently failing and ability to obtain parts or repair are no longer feasible
- The item is considered a substantial Health and/or Safety concern
- The poor condition or issue is resulting in further degradation of related systems/facilities and/or resulting in excessive annual operating budget expense
- Currently a Code Compliance failure (ADA, Fire, Building, OSHA, Air Quality, etc.)
- Determined that SED Department of Facilities Planning would require the issue addressed prior to approving a building permit for any other type of work to be performed in the facility. For example, required making all toilet rooms ADA compliant at Barker Road Middle School before issuing a building permit.

Pittsford Central School District

2012 Capital Project - DRAFT Conceptual Estimate Summary

August 14, 2012

The logo for Pittsford Schools, featuring the text "Pittsford Schools" in a blue serif font, centered between two horizontal red lines.



Base Project Scope:

These items are required and included in the scope of each building and will not be repeated in each section.

- Health / Safety, Building / Fire / Health code compliance items (i.e. emergency lighting, fire alarms, etc.)
- Toilet Room ADA Compliance upgrades
- Electrical infrastructure upgrades at various locations
- Telephone system upgrades

2012 Capital Project - DRAFT Conceptual Estimate Summary

<i>Allen Creek Elem School</i>	\$2,774,925
Classroom casework	
Ceiling tile replacements	
Brick repointing	
Stair renovations	
HVAC system renovations	
<i>Jefferson Road Elem School</i>	\$4,261,410
Corridor floor and wall tile	
HVAC equipment replacements	
Pavement and sidewalk replacement	
<i>Mendon Center Elem School</i>	\$3,411,450
Replacement of lockers	
Classroom HVAC system replacements	
Masonry restoration	
Site drainage improvements	
<i>Park Road Elem School</i>	\$2,000,700
Auditorium and Gymnasiums - HVAC system replacement	
Various door replacements	
Site fencing	
Pavement and sidewalk replacement	
<i>Thornell Road Elem School</i>	\$3,436,763
Classroom casework	
Masonry repair and restoration	
Roof replacement	
HVAC system renovations	

2012 Capital Project - DRAFT Conceptual Estimate Summary

<i>Barker Road Middle School</i>	<i>\$6,941,970</i>
Corridor ceiling replacements	
Sidewalk and Paving replacements	
Natatorium HVAC system replacement	
Auditorium and Gymnasiums - HVAC system replacements	
<i>Calkins Road Middle School</i>	<i>\$290,250</i>
Sanitary Sewer line replacements	
Roof repair	
Wireless access points	
<i>Mendon High School</i>	<i>\$4,089,690</i>
Interior and exterior door replacements	
Ceiling tile replacements	
Folding Partition replacements	
Natatorium deck tile repairs	
Natatorium HVAC system and pool filter replacement	
<i>Sutherland High School</i>	<i>\$5,034,825</i>
Extensive natatorium and infrastructure systems renovation	
HVAC renovations at various classrooms	
<i>Escalation 6% of Construction Cost & Contingency</i>	<i>\$1,576,275</i>
<i>Base Project Total</i>	<i>\$33,818,257</i>

Pittsford Central School District

2012 Capital Project - DRAFT Conceptual Estimate Summary

 Pittsford Schools



Summary of Base Project Total:

Construction Cost	\$23,882,950	
Contingency	\$2,388,295	10%
Escalation 6% of Construction Cost & Contingency	\$1,576,275	
Incidentals (Based on Construction Cost)	\$5,970,738	25%
Total	\$33,818,257	

Pittsford Central School District

2012 Capital Project - DRAFT Conceptual Estimate Summary

Pittsford Schools



Athletic Fields Project Scope:

Mendon High School – Stadium synthetic turf & track resurface	\$2,293,650
Mendon High School Rear Fields (natural turf)	\$837,000
Sutherland High School Base (synthetic turf and lights)	\$2,862,000
Escalation 6% of Construction cost & Contingency	\$292,974

Athletic Fields Base Project Total **\$6,285,624**

Athletic Ancillary Fields Options:

Mendon High School - Stadium Options	\$550,800
Sutherland High School - Options	\$770,850
Escalation 6% of Construction cost & Contingency	\$64,614

Athletic Options Project Total **\$1,386,264**

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Pittsford Schools



Proposed Project Cost Summary:

	<u>Component</u>	<u>Cumulative</u>
<i>I. Base Facilities Project</i>	<i>\$33,818,257</i>	<i>\$33,818,257</i>
<i>II. Synthetic Fields and Sutherland HS Lights</i>	<i>\$6,285,624</i>	<i>\$40,103,881</i>
<i>III. Ancillary Athletic Field Options</i>	<i>\$1,386,264</i>	<i>\$41,490,145</i>

Financial

Intent is to develop a project and utilize all funding vehicles available to result in a project that will have as little or no additional tax impact to the Pittsford CSD community

– How

- NYS Building Aid – ratios currently TBD
- Capital Reserve Utilization
- Local Donations & grants
- Level Debt Financing – using refinancing of old debt savings to pay financing of new project
 - Favorable financial position result in favorable financing options
- Potentially favorable bidding climate
- Timing

Referendum Planning

- Option One – One Proposition
 - Present the entire project to the voters as one large project.
- Option Two – Multiple Propositions
 - The voters will vote on more than one propositions (example):
 - Proposition A – Base facilities project \$33m
 - Proposition B – IF proposition A passes, voters vote to add the Athletic Field project \$7.8m
 - Could have more items pulled out of Proposition A and put with Proposition B (pool repairs), or additional propositions



End of Presentation