



Horseheads Central School District Board Report – January 25th, 2018

Board Members:

Pam Stollo, President; Brian Lynch, Vice President; Lisa Christiansen; Daniel Christmas; Warren Conklin; Kristine Dale; Mary Anne Holleran; C. Douglas Johnson; David Sadler; Angelique Lapitan, Student Representative

Project Team:

Dr. Thomas J. Douglas, Superintendent of Schools; Katy Buzzetti, Business Administrator; Michael Coghlan, Director of Facilities; Anthony Gill, Assistant Superintendent of Schools; Gregg Moyer, Director of Technology

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SECTION 1
Horseheads Central School District
Facility Improvement Projects
CAPITAL PROJECT STATUS REPORTS

January 25th, 2018 BOE Meeting

1. PROJECT UPDATES

a. Elementary School Phase 1 – Building & Site Improvements Project

The CD Documents were submitted to SED 10/31/2017. Architectural review comments have been received and mechanical review should be following. Planning, phasing and document review will continue until bids are opened. The bid documents will be issued to bidders in February of 2018 pending SED review completion. The CD estimate has been completed and shows that all projects are on budget within reason except Gardner Road Elementary School. With the DWT DD estimate coming in under budget, the overall project is within budget for all elementary schools.

d. District Wide Technology Project

The SED drawings have been issued to SED on January 16th, 2018. A CD Estimate will be completed by mid-February. Planning, phasing and document review is ongoing. The DD estimate has shown that we are under budget at all schools allowing for use of these funds within the ES Ph1 project. District Wide Technology costs do not count towards a building overall MCA allowing us to utilize additional aided money at these other projects.

e. High School Project

The design phase has begun for the High School and the first wave of design meetings with user groups were held during the month of December. These meetings yielded further conceptual design of the High School project. A second set of user group meetings are scheduled in January that will allow further develop of the overall design which will continue through the Summer of 2018. The schematic design drawings are scheduled to be completed by the end of February with a SD estimate complete by the end of March.

SECTION 2
Horseheads Central School District
Facility Improvement Projects
CAPITAL PROJECT STATUS REPORTS

2.PROJECT SCOPE SUMMARY

Bus Maintenance Facility

- HVAC Upgrades
- Lighting Upgrades
- Emergency Lighting Upgrades
- Electrical Upgrades
- Exterior Improvements
- Exterior Door Replacements
- Overhead Door Improvements
- Traffic flow/parking lots

Big Flats Elementary

- Roofing
- HVAC System Upgrades
- Corridor Ceilings & Lights
- Emergency Lighting Upgrades
- Moisture Infiltration issues
- Electrical Upgrades
- Exterior Improvements
- Exterior Door Replacements
- Playgrounds
- Traffic flow/parking lots

Center Street Elementary

- Roofing
- Boiler & HVAC System Upgrades
- Corridor Ceilings & Lights
- Emergency Lighting Upgrades
- Playgrounds
- Traffic flow/parking lots

Gardner Road Elementary

- Roofing
- Corridor Ceilings & Lights
- Main Entrance Security Improvements
- Exterior Door Replacements
- Playgrounds
- Traffic flow/parking lots

Ridge Road Elementary

- Roofing
- HVAC System Upgrades
- Corridor Ceilings & Lights
- Emergency Lighting Upgrades

SECTION 2
Horseheads Central School District
Facility Improvement Projects
CAPITAL PROJECT STATUS REPORTS

- Electrical Upgrades
- Exterior Improvements
- Exterior Door Replacements
- Main Entrance Security Improvements
- Playgrounds
- Traffic flow/parking lots

Middle School/Intermediate School

- Roofing
- HVAC System Upgrades
- VOIP & Technology Upgrades
- Emergency Lighting Upgrades
- Electrical Upgrades
- Exterior Improvements
- Main Entrance Security Improvements
- Exterior Door Replacements
- Playgrounds
- Traffic flow/parking lots
- Cafeteria Expansion
- Kitchen Upgrades
- Physical Education Space Improvements
- MS Art Room Upgrades
- MS Technology Room Upgrades
- MS Science Room Upgrades

High School

- Roofing
- Mechanical System Upgrades
- VOIP & Technology Upgrades
- Emergency Lighting Upgrades
- Electrical Upgrades
- Exterior Door Replacement
- Renovated Main Entrance
- Library Addition
- Classroom Renovations & Additions
- Cafeteria & Kitchen Upgrades
- Traffic flow/parking lots
- New Multi-use Stadium with turf field



Horseheads Central School District Project Referendum Budget January 17, 2018



	A	B	C	D	E	F	G	H	I	J	K
					(% of Column C)		(Columns C+E+F)	(Column B-G)	(20% of Column G)	(Column G+I)	(Column A-J)
School	Original Program Budget (fully loaded)	Original Construction Cost Budget (without incidentals)	Budget/Estimated Bid Day Construction Costs	Estimate Phase	Project Contingency Less Change Orders to Date	OGS	Construction Costs (without incidentals)	Construction Cost Variance	Incidental Costs	Total Project Costs	BOE Approved Budget vs.Total Project Costs
High School	\$53,379,637	\$44,483,031	\$40,439,119		\$4,043,912	\$0	\$44,483,031	\$0	\$8,896,606	\$53,379,637	\$0
Renovations	\$30,927,456	\$25,772,880	\$23,429,891		\$2,342,989	\$0	\$25,772,880	\$0	\$5,154,576	\$30,927,456	\$0
Additions	\$15,030,840	\$12,525,700	\$11,387,000		\$1,138,700	\$0	\$12,525,700	\$0	\$2,505,140	\$15,030,840	\$0
Site	\$7,421,341	\$6,184,451	\$5,622,228		\$562,223	\$0	\$6,184,451	\$0	\$1,236,890	\$7,421,341	\$0
Intermediate/Middle School	\$16,758,417	\$13,965,347	\$12,695,770		\$1,269,577	\$0	\$13,965,347	\$0	\$2,793,069	\$16,758,416	\$0
Renovations	\$14,969,449	\$12,474,541	\$11,340,491		\$1,134,049	\$0	\$12,474,541	\$0	\$2,494,908	\$14,969,449	\$0
Additions	\$588,968	\$490,806	\$446,188		\$44,619	\$0	\$490,806	\$0	\$98,161	\$588,967	\$0
Site	\$1,200,000	\$1,000,000	\$909,091		\$90,909	\$0	\$1,000,000	\$0	\$200,000	\$1,200,000	\$0
Center Street ES	\$4,903,380	\$4,086,150	\$2,848,500		\$253,698	\$400,000	\$3,502,198	\$583,952	\$700,440	\$4,202,638	\$700,742
Renovations	\$4,423,380	\$3,686,150	\$2,702,192		\$239,812	\$400,000	\$3,342,004	\$344,146	\$668,401	\$4,010,405	\$412,975
Phase 1	\$1,354,860	\$1,129,050	\$1,087,196	CD	\$86,976	\$0	\$1,174,172	(\$45,122)	\$234,834	\$1,409,006	(\$54,146)
DWT	\$1,508,520	\$1,257,100	\$433,178	DD	\$34,654	\$400,000	\$867,832	\$389,268	\$173,566	\$1,041,399	\$467,121
Phase 2	\$1,560,000	\$1,300,000	\$1,181,818		\$118,182	\$0	\$1,300,000	\$0	\$260,000	\$1,560,000	\$0
Site	\$480,000	\$400,000	\$146,308		\$13,886	\$0	\$160,194	\$239,806	\$32,039	\$192,233	\$287,767
Phase 1	\$336,000	\$280,000	\$37,217	CD	\$2,977	\$0	\$40,194	\$239,806	\$8,039	\$48,233	\$287,767
Phase 2	\$144,000	\$120,000	\$109,091		\$10,909	\$0	\$120,000	\$0	\$24,000	\$144,000	\$0
Big Flats ES	\$4,839,384	\$4,032,820	\$2,649,376		\$231,086	\$400,000	\$3,280,462	\$752,358	\$656,092	\$3,936,554	\$902,830
Renovations	\$4,011,384	\$3,342,820	\$2,248,670		\$192,303	\$400,000	\$2,840,973	\$501,847	\$568,195	\$3,409,167	\$602,217
Phase 1	\$1,499,784	\$1,249,820	\$1,133,648	CD	\$90,692	\$0	\$1,224,340	\$25,480	\$244,868	\$1,469,208	\$30,576
DWT	\$1,692,600	\$1,410,500	\$494,568	DD	\$39,565	\$400,000	\$934,133	\$476,367	\$186,827	\$1,120,960	\$571,640
Phase 2	\$819,000	\$682,500	\$620,455		\$62,045	\$0	\$682,500	\$0	\$136,500	\$819,000	\$0
Site	\$828,000	\$690,000	\$400,706		\$38,784	\$0	\$439,489	\$250,511	\$87,898	\$527,387	\$300,613
Phase 1	\$384,000	\$320,000	\$64,342	CD	\$5,147	\$0	\$69,489	\$250,511	\$13,898	\$83,387	\$300,613
Phase 2	\$444,000	\$370,000	\$336,364		\$33,636	\$0	\$370,000	\$0	\$74,000	\$444,000	\$0
Ridge Road ES	\$5,514,900	\$4,595,750	\$3,068,248		\$254,596	\$400,000	\$3,722,844	\$872,906	\$744,569	\$4,467,413	\$1,047,487
Renovations	\$4,644,900	\$3,870,750	\$2,353,439		\$190,048	\$400,000	\$2,943,487	\$927,263	\$588,697	\$3,532,184	\$1,112,716
Phase 1	\$2,914,860	\$2,429,050	\$1,877,237	CD	\$150,179	\$0	\$2,027,416	\$401,634	\$405,483	\$2,432,899	\$481,961
DWT	\$1,613,040	\$1,344,200	\$387,566	DD	\$31,005	\$400,000	\$818,571	\$525,629	\$163,714	\$982,286	\$630,754
Phase 2	\$117,000	\$97,500	\$88,636		\$8,864	\$0	\$97,500	\$0	\$19,500	\$117,000	\$0
Site	\$870,000	\$725,000	\$714,809		\$64,548	\$0	\$779,357	(\$54,357)	\$155,871	\$935,229	(\$65,229)
Phase 1	\$384,000	\$320,000	\$346,627	CD	\$27,730	\$0	\$374,357	(\$54,357)	\$74,871	\$449,229	(\$65,229)
Phase 2	\$486,000	\$405,000	\$368,182		\$36,818	\$0	\$405,000	\$0	\$81,000	\$486,000	\$0

ID	Task Name	Duration	Start	Finish	Timeline																							
					2017				2018				2019				2020				2021							
					Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4		
1					Level 1 Project																							
2	Level 1 Project	369 days	Thu 7/27/17	Tue 12/25/18	Level 1 Project																							
3	Design	69 days	Thu 7/27/17	Tue 10/31/17	Design																							
4	SED Submission	60 days	Wed 11/1/17	Tue 1/23/18	SED Submission																							
5	Bid Period	4 wks	Wed 1/24/18	Tue 2/20/18	Bid Period																							
6	BOE Recommendations/Award Contracts	2 wks	Wed 2/21/18	Tue 3/6/18	BOE Recommendations/Award Contracts																							
7	Construction	210 days	Wed 3/7/18	Tue 12/25/18	Construction																							
8																												
9	District Wide Technology	544 days	Thu 7/27/17	Tue 8/27/19	District Wide Technology																							
10	Design	113 days	Thu 7/27/17	Mon 1/1/18	Design																							
11	SED Submission	6 mons	Tue 1/2/18	Mon 6/18/18	SED Submission																							
12	Bid Period	4 wks	Tue 6/19/18	Mon 7/16/18	Bid Period																							
13	BOE Recommendations/Award Contracts	2 wks	Tue 7/17/18	Mon 7/30/18	BOE Recommendations/Award Contracts																							
14	Construction	281 days	Tue 7/31/18	Tue 8/27/19	Construction																							
15																												
16	High School Project	1010 days	Tue 10/24/17	Mon 9/6/21	High School Project																							
17	Design	243 days	Tue 10/24/17	Thu 9/27/18	Design																							
18	SED Submission	3.5 mons	Fri 9/28/18	Thu 1/3/19	SED Submission																							
19	Bid Period	4 wks	Fri 1/4/19	Thu 1/31/19	Bid Period																							
20	BOE Recommendations/Award Contracts	3 wks	Fri 2/1/19	Thu 2/21/19	BOE Recommendations/Award Contracts																							
21	Construction	662 days	Fri 2/22/19	Mon 9/6/21	Construction																							
22	Stadium	223 days	Fri 2/22/19	Tue 12/31/19	Stadium																							
23	Library	223 days	Fri 2/22/19	Tue 12/31/19	Library																							
24	Library Corridor Completion	0 days	Sun 9/1/19	Sun 9/1/19	Library Corridor Completion ◆ 9/1																							
25	Link Addition	196 days	Mon 6/24/19	Mon 3/23/20	Link Addition																							
26	Office Renovation	131 days	Wed 1/1/20	Wed 7/1/20	Office Renovation																							
27	Classroom Renovations	380 days	Tue 3/24/20	Mon 9/6/21	Classroom Renovations																							
28	Cafeteria	146 days	Mon 2/15/21	Mon 9/6/21	Cafeteria																							
29																												
30	Middle School	766 days	Mon 10/1/18	Mon 9/6/21	Middle School																							
31	Design	153 days	Mon 10/1/18	Wed 5/1/19	Design																							
32	SED Submission	6 mons	Thu 5/2/19	Wed 10/16/19	SED Submission																							
33	Bid Period	4 wks	Thu 10/17/19	Wed 11/13/19	Bid Period																							
34	BOE Recommendations/Award Contracts	3 wks	Thu 11/14/19	Wed 12/4/19	BOE Recommendations/Award Contracts																							
35	Construction	458 days	Thu 12/5/19	Mon 9/6/21	Construction																							
36	Cafeteria	198 days	Thu 12/5/19	Mon 9/7/20	Cafeteria																							
37	Technology/Art	71 days	Mon 6/1/20	Mon 9/7/20	Technology/Art																							
38	Site	53 days	Thu 6/25/20	Mon 9/7/20	Site																							
39	Science Rooms	52 days	Fri 6/25/21	Mon 9/6/21	Science Rooms																							

Project: 2030 Timeline - 7.20.2017 Date: Wed 11/8/17	Task		Project Summary		Inactive Milestone		Manual Summary Rollup		Deadline	
	Split		External Tasks		Inactive Summary		Manual Summary		Progress	
	Milestone		External Milestone		Manual Task		Start-only			
	Summary		Inactive Task		Duration-only		Finish-only			

ID	Task Name	Duration	Start	Finish																								
					2017				2018				2019				2020				2021							
					Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4		
40																												
41	Elementary Schools	503 days	Tue 10/1/19	Thu 9/2/21																								
42	Design	154 days	Tue 10/1/19	Fri 5/1/20																								
43	SED Submission	6 mons	Mon 5/4/20	Fri 10/16/20																								
44	Bid Period	4 wks	Mon 10/19/20	Fri 11/13/20																								
45	BOE Recommendations/Award Contracts	3 wks	Mon 11/16/20	Fri 12/4/20																								
46	Construction	194 days	Mon 12/7/20	Thu 9/2/21																								

Project: 2030 Timeline - 7.20.2017 Date: Wed 11/8/17	Task		Project Summary		Inactive Milestone		Manual Summary Rollup		Deadline	
	Split		External Tasks		Inactive Summary		Manual Summary		Progress	
	Milestone		External Milestone		Manual Task		Start-only			
	Summary		Inactive Task		Duration-only		Finish-only			



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