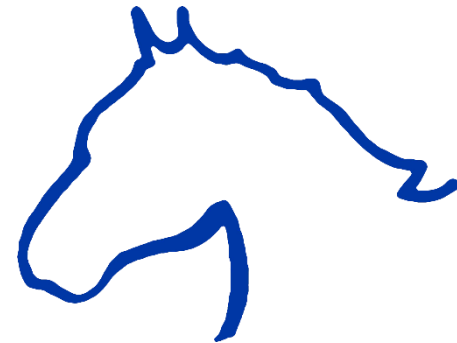


Horseheads 2030: Project Update

June 21, 2018



HUNT ENGINEERS | ARCHITECTS | SURVEYORS

Agenda



- Phase I
 - Scope Review
 - Schedule/Construction Update
- District Wide Technology (DWT)
 - Scope Review
 - Schedule/Construction Update
- High School
 - Design / Estimate / SED / Bid Schedule
 - Construction Schedule
 - Classroom Layout
 - Main Office
 - Cafeteria
 - Library
- Middle School
- Remaining Work
- Budget Update

Phase I Scope Review



Center Street

- Roof
- Mechanical System Upgrades
- Emergency Lighting Upgrades
- Playgrounds

Big Flats

- Roof
- Playgrounds
- Electrical Upgrades
- Exterior Lighting
- Emergency Lighting
- Exterior Improvements
- Exterior Door Replacements
- Drinking Fountains

Bus Garage

- Lights Upgrades
- Emergency Lighting Upgrades
- Electrical Upgrades

Gardner Road

- Mechanical System Upgrades
- Emergency Lighting Upgrades
- Traffic Flow/Parking Lots
- Exterior Door Replacements

Ridge Road

- Roof
- Mechanical System Upgrades
- Emergency Lighting Upgrades
- Playgrounds
- Electrical Upgrades
- Exterior Improvements
- Exterior Door Replacements

Phase I Schedule



- SED Approval Date 2/26/18
- Contract Award Date 4/5/18
- Construction Thru 12/30/18

Phase I Budget (Under Construction)



- All Values exclude incidentals costs. All awarded contract values include awarded contract value, OGS Purchases, plus 8% Construction Contingency.
- Overall Phase I Budget
 - Budget: \$7,576,150
 - Cost: \$6,964,106
 - Balance: +\$121,725
- Bus Garage
 - Budget: \$193,830
 - Cost: \$94,272
 - Balance: +\$99,558

Phase I Budget (Under Construction)



- All Values exclude incidentals costs. All cost values include the awarded contract value, OGS Purchases, plus 8% Construction Contingency.
- Center Street
 - Budget: \$1,409,050
 - Cost: \$1,204,500
 - Balance: **-\$35,256**
- Big Flats
 - Budget: \$1,569,820
 - Cost: \$1,247,022
 - Balance: **+\$72,287**

Phase I Budget (Under Construction)



- All Values exclude incidentals costs. All cost values include awarded contract value, OGS Purchases, plus 8% Construction Contingency.
- Ridge Road
 - Budget: \$2,749,050
 - Cost: \$2,470,886
 - Balance: +\$278,164
- Gardner Road
 - Budget: \$1,654,400
 - Cost: \$1,947,427
 - Balance: **-\$293,027**

DWT Scope Review



Elementary Buildings

- Phone Upgrades
- Corridor Ceilings & Lighting
- Data Closet Construction
- Network Upgrades
- Security Video Surveillance Improvements
- Network Data Cabling
- Wireless Network Infrastructure
- Video distribution system to replace Cable Infrastructure

Sing Sing Campus

- Phone Upgrades
- Security Video Surveillance Improvements

High School

- Phone Upgrades

District Wide Technology (DWT) Schedule



- SED Approval: 6/1/18
- Asbestos Bid Package: 6/3/18 - 6/25/18
- Technology Bid Period: 7/10/18 - 8/14/18
- Construction: Summer 2018 - Fall 2019

District Wide Technology (DWT) Budget (Out To Bid)



- All Values exclude incidental budget. All Estimate values include CD estimate, Design Contingency, Escalation, OGS Budget, Construction Contingency.
- Overall DWT Budget
 - Budget: \$5,775,500
 - Estimate: \$4,350,302
 - Balance: +\$1,425,198

High School Design Schedule



- SD Schedule
 - SD Drawings Complete: 3/5/18
 - SD Estimate Complete: 4/6/18
 - SD Reconciliation Complete: 5/21/18
- DD Schedule
 - DD Drawings Complete: 7/3/18
- CD/SED Submission: Fall 2018

High School Budget (Schematic Design)



- As of original SD estimate on 4/6/18
- Overall Review (Including Incidental Budget)
 - Budget: \$51,822,037
 - SD Estimate: \$69,293,498
 - Balance: **-\$17,471,461**
- As of reconciliation on 5/21/18
- Overall Review (Including Incidental Budget)
 - Budget: \$51,822,037
 - SD Estimate: \$55,256,842
 - Balance: **-\$3,365,736**

High School Budget (Schematic Design)

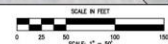
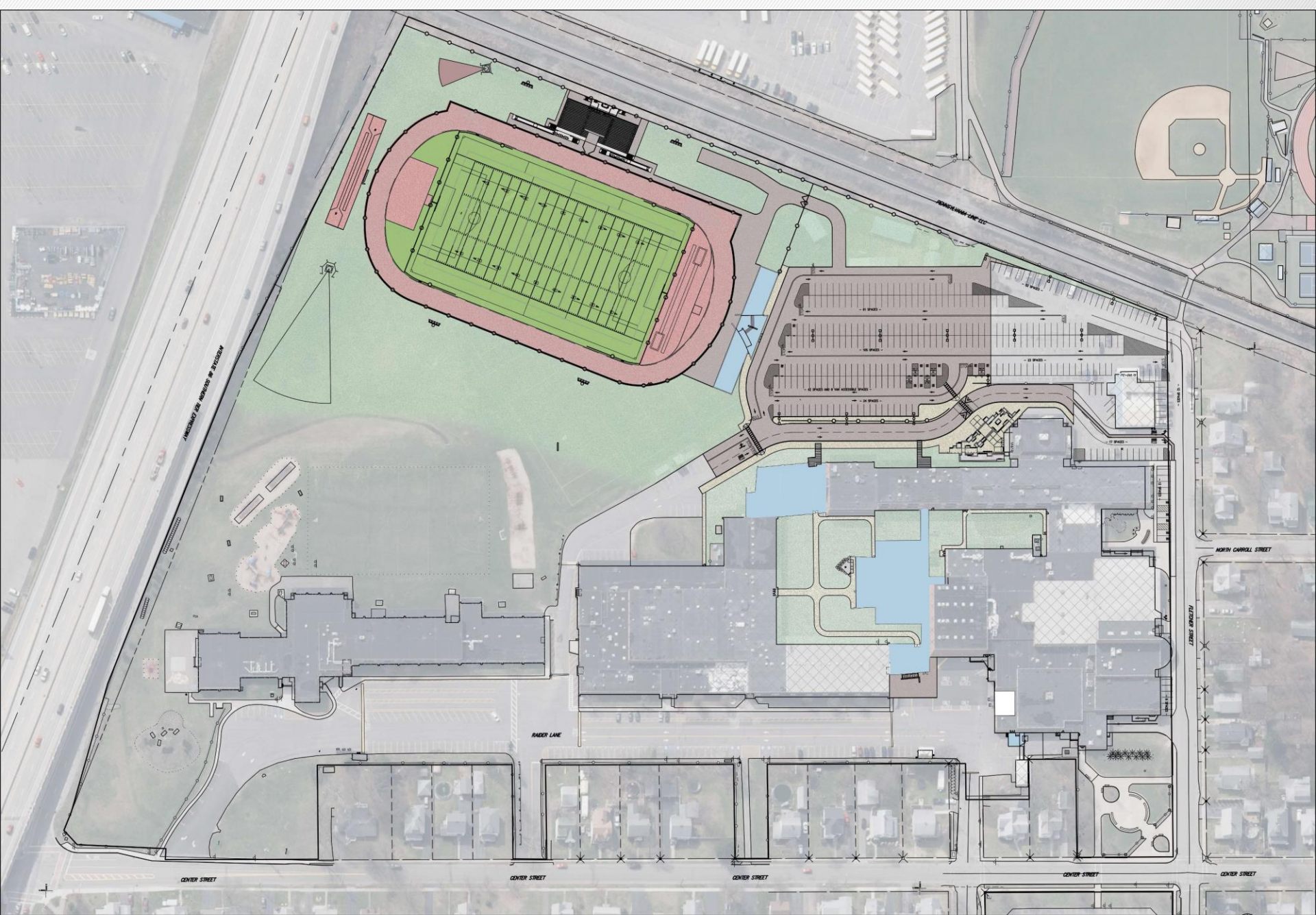


- All Values exclude incidental budget. All estimate values include SD estimate, Design Contingency, Escalation, and Construction Contingency.
- Site
 - Budget: \$6,184,451
 - Estimate: \$7,816,090
 - Balance: **-\$1,631,639**
- Stadium Out Buildings
 - Budget: \$1,298,000
 - Estimate: \$1,298,000
 - Balance: \$0

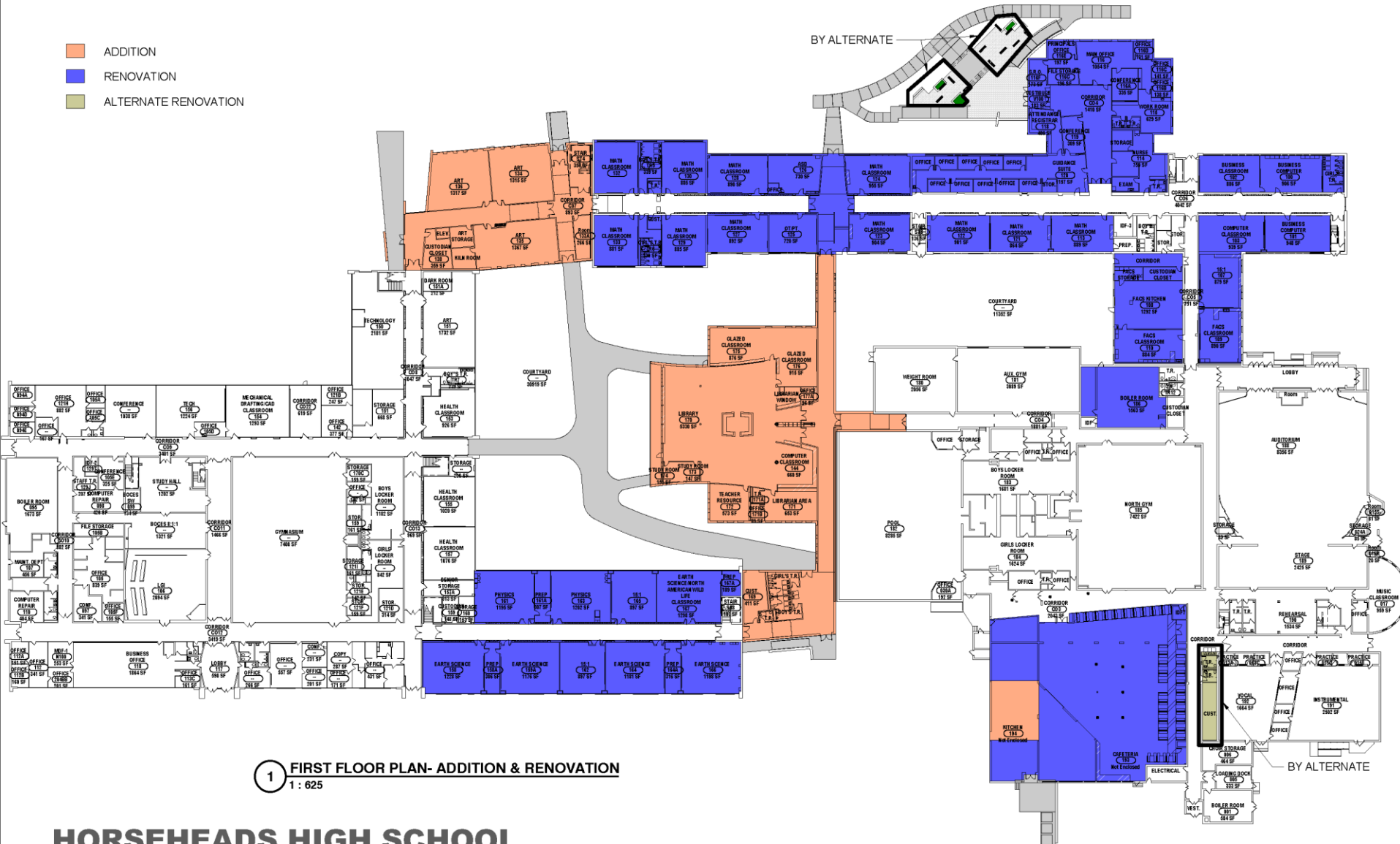
High School Budget (Schematic Design)



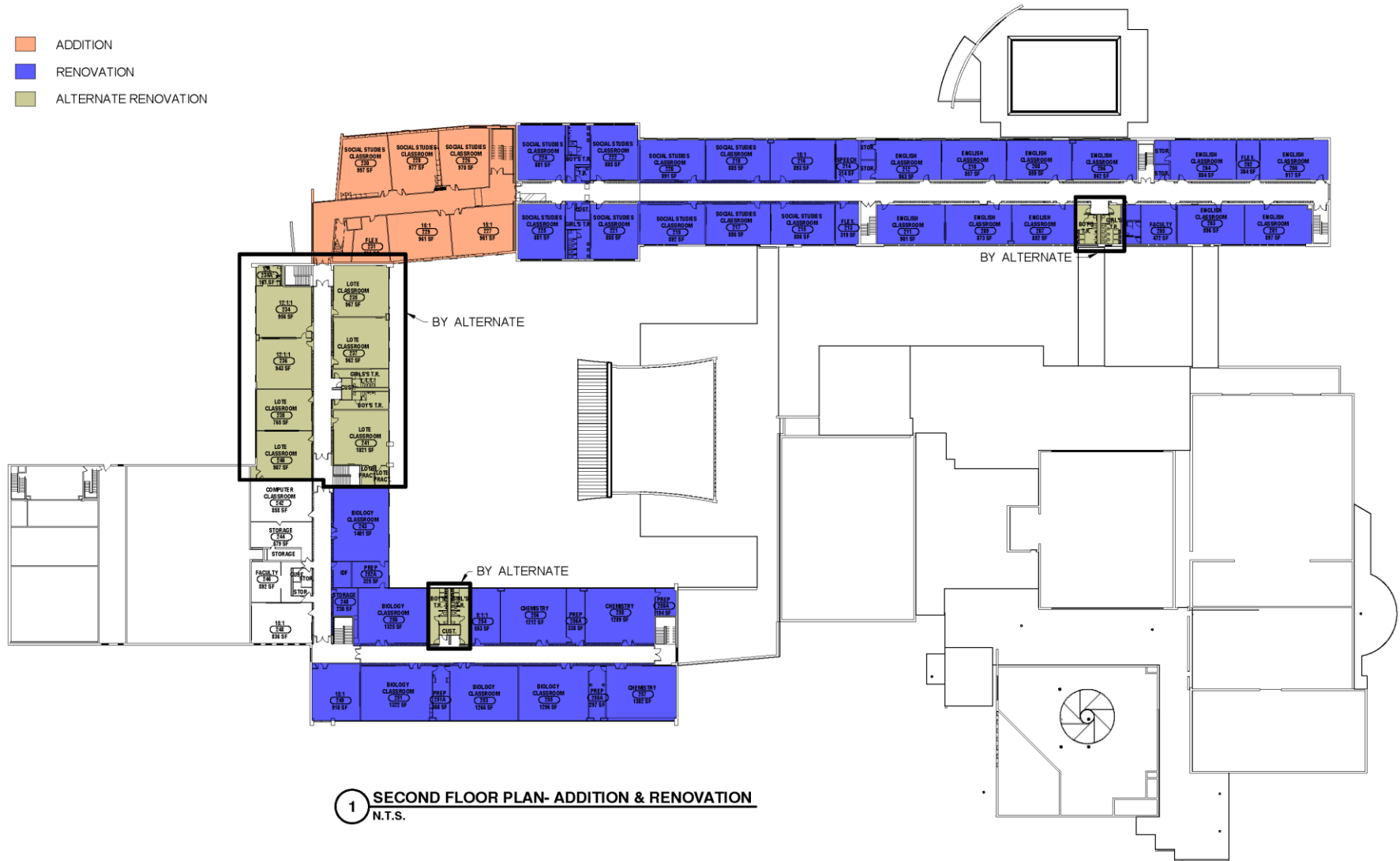
- All Values exclude incidental budget. All estimate values include SD estimate, Design Contingency, Escalation, and Construction Contingency.
- Renovations
 - Budget: \$25,648,880
 - Estimate: \$26,492,077
 - Balance: **-\$843,197**
- Additions
 - Budget: \$11,227,700
 - Estimate: \$12,118,600
 - Balance: **-\$890,900**



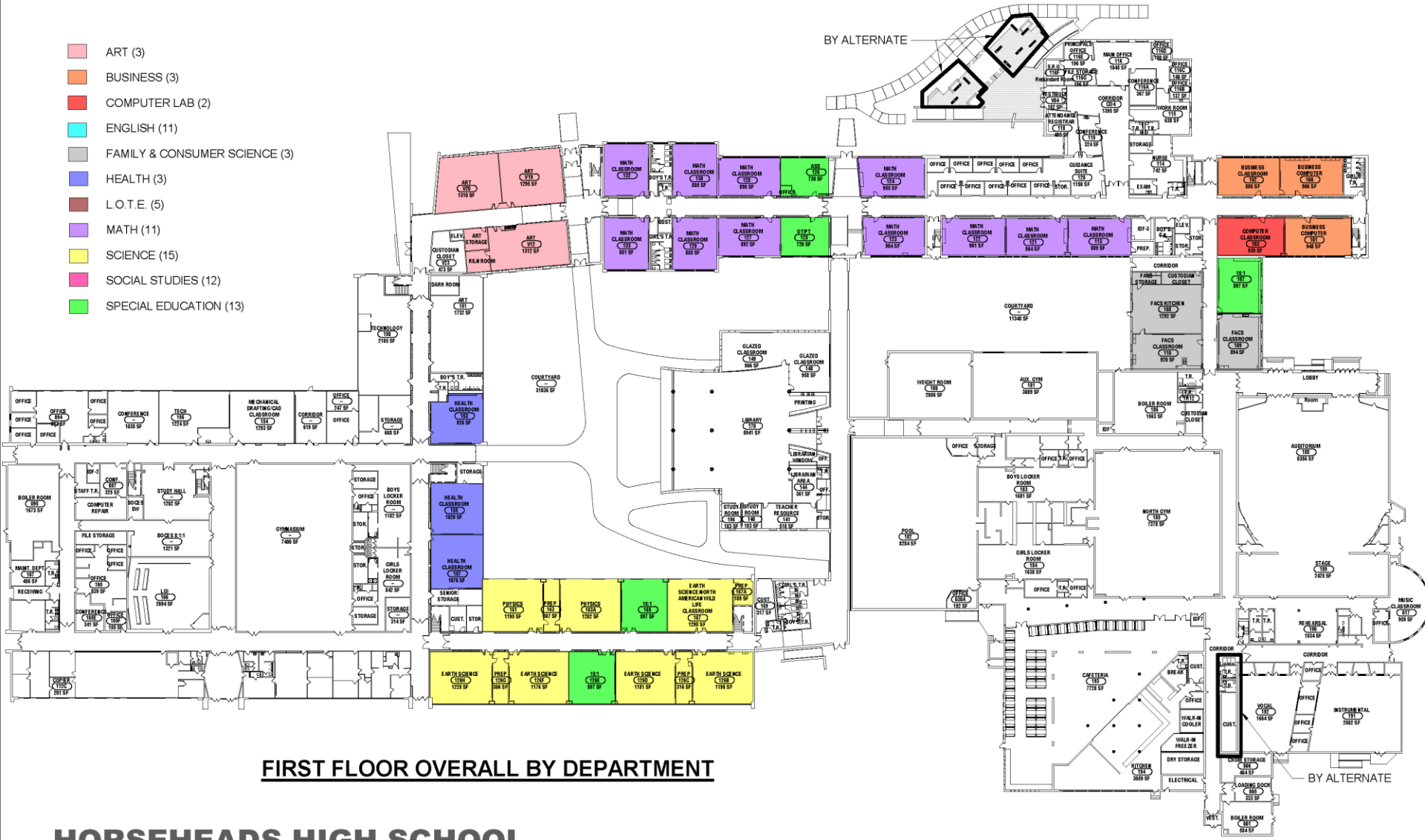
- ADDITION
- RENOVATION
- ALTERNATE RENOVATION



- ADDITION
- RENOVATION
- ALTERNATE RENOVATION

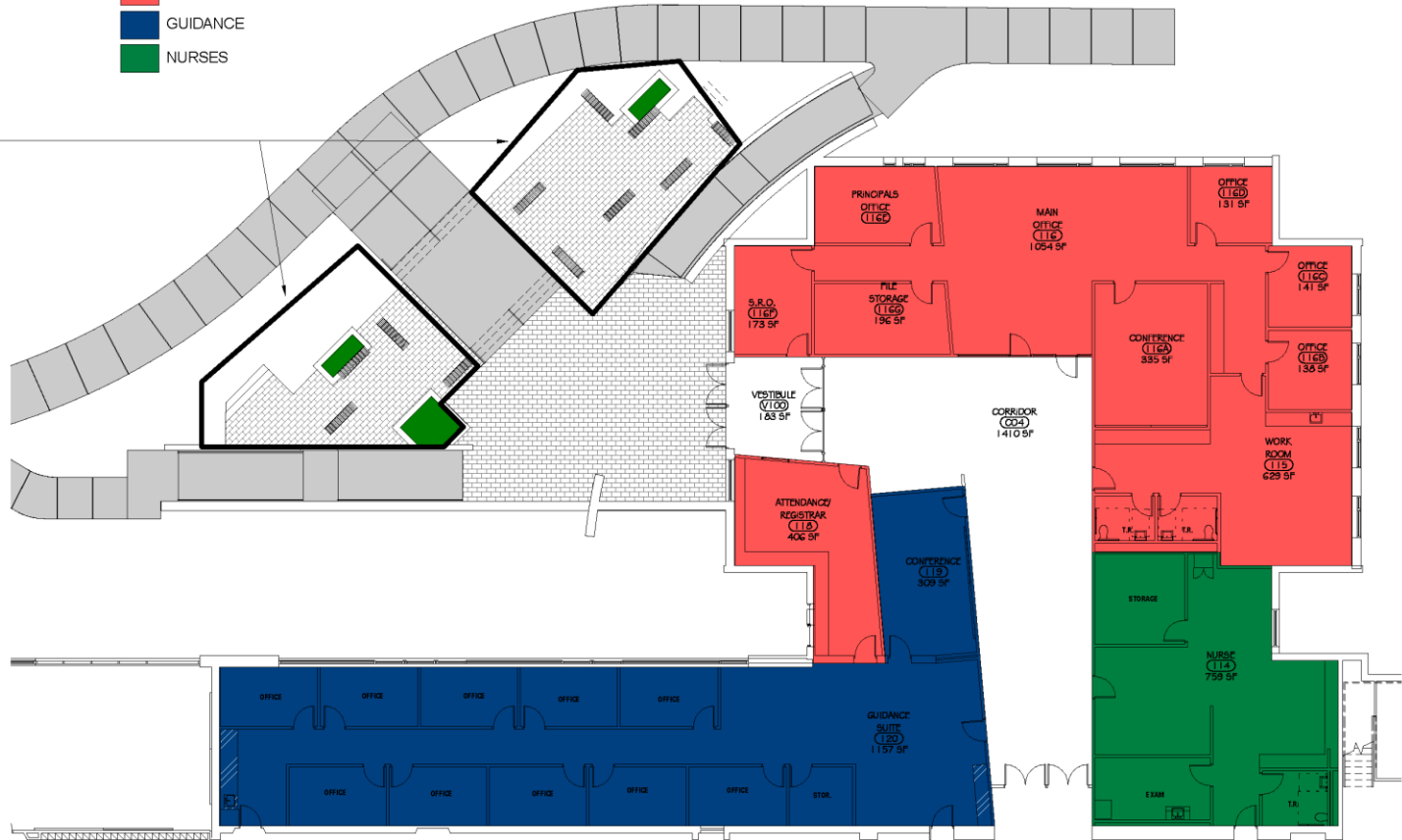


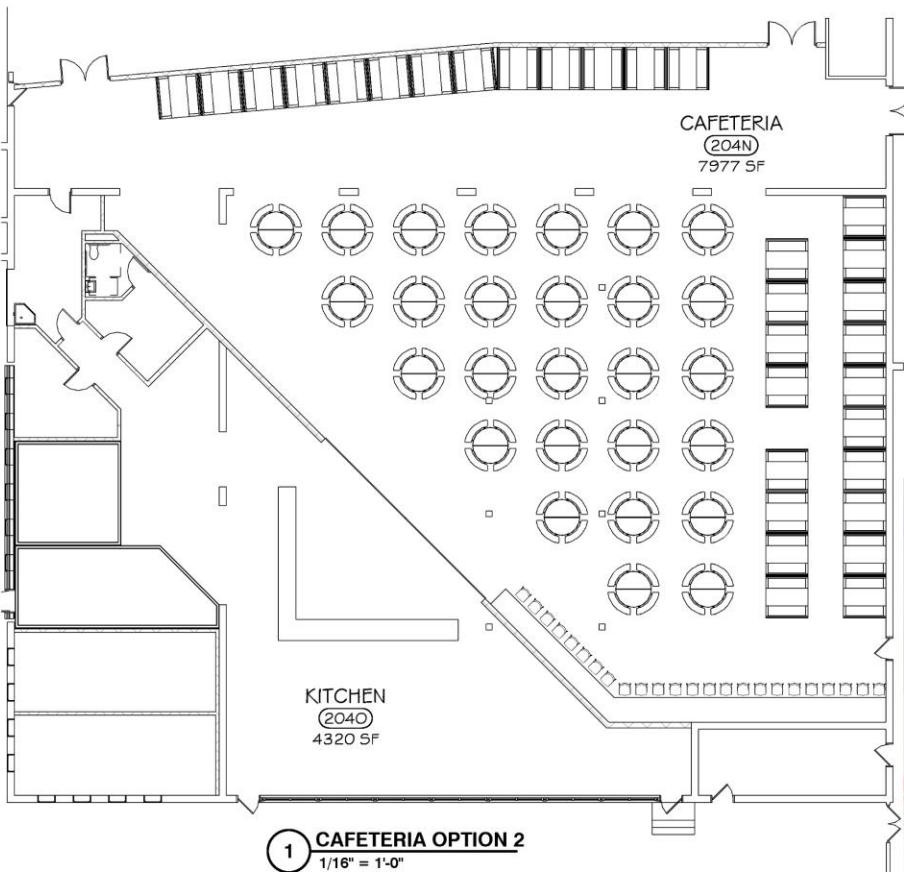
- ART (3)
- BUSINESS (3)
- COMPUTER LAB (2)
- ENGLISH (11)
- FAMILY & CONSUMER SCIENCE (3)
- HEALTH (3)
- L.O.T.E. (5)
- MATH (11)
- SCIENCE (15)
- SOCIAL STUDIES (12)
- SPECIAL EDUCATION (13)



- MAIN OFFICE
- GUIDANCE
- NURSES

BY ALTERNATE

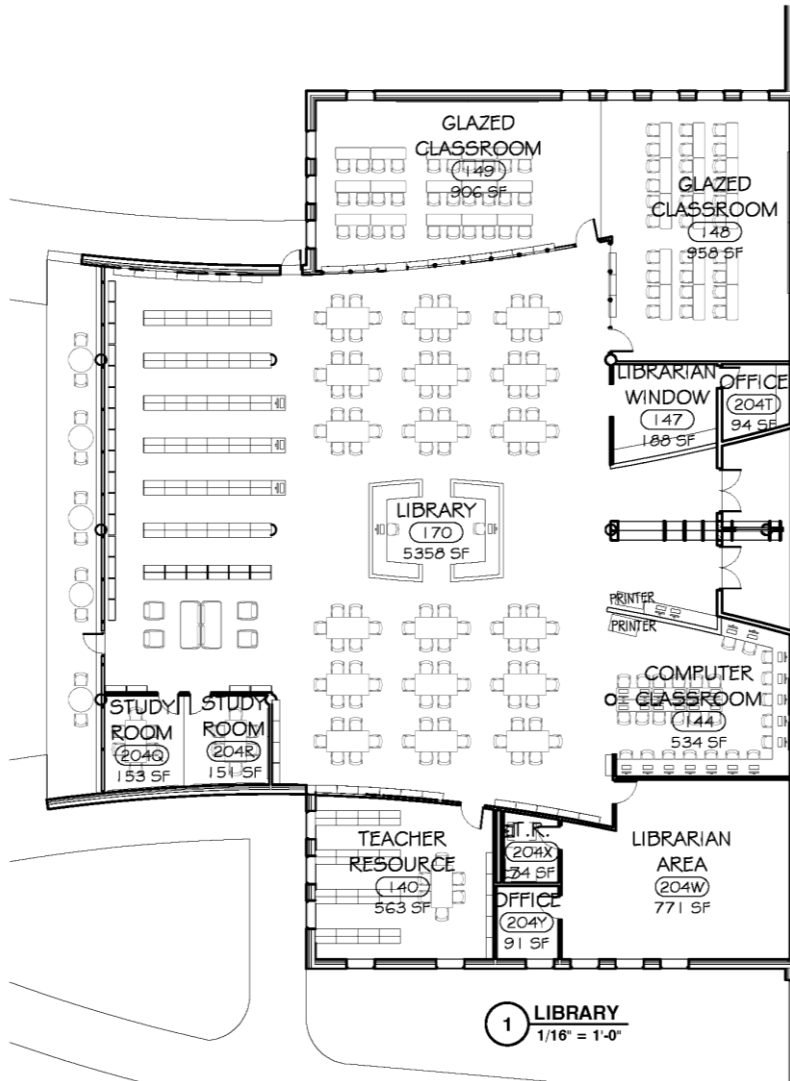




2 CAFETERIA OPTION 2 - A



3 CAFETERIA OPTION 2 - B



2 LIBRARY INTERIOR - A



3 LIBRARY INTERIOR - B

HORSEHEADS HIGH SCHOOL

HORSEHEADS CENTRAL SCHOOL DISTRICT

HUNT

High School Construction Schedule

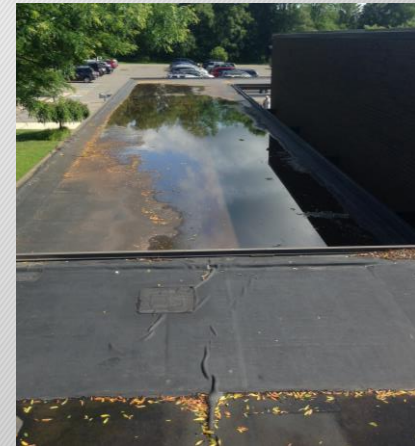


- Construction: Late Spring 2019 - Summer 2021
 - Multi Purpose Stadium: Spring 2019 - Winter 2019
 - Library: Spring 2019 - Winter 2019
 - Classroom Addition: Summer 2019 - Spring 2020
 - Main Office: Late Spring 2020 - Summer 2020
 - Cafeteria: Spring 2021- Summer 2021
 - Classroom Renovations: Phased between Spring 2020 - Summer 2021

Middle School/Intermediate School Priority Scope Items - \$16,758,415



- Roof
- Mechanical System Upgrades
- Voice Over Internet Protocol & 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



Middle/Intermediate School Construction 2020-2021



- Begin Design: Fall 2018
- SED Submission: Spring 2019
- Construction: Early Spring 2020 - Summer 2021
 - Cafeteria: Spring 2020 - Summer 2020
 - Technology/Art: Spring 2020 - Summer 2020
 - Site Work: Spring 2020 - Summer 2020
 - Science Rooms: Spring 2021 - Summer 2021

Elementary Schools/Bus Garage Construction 2021



- Begin Design: Fall 2019
- SED Submission: Spring 2020
- Construction: Late Spring 2021 - Summer 2021

Overall Budget Variance



• Phase I (In Construction):	+\$121,725
• DWT (Out To Bid):	+\$1,425,198
• High School (Schematic Design):	-\$3,365,736
• MS/IS (Budget Value):	+\$0
• Phase II (Budget Value):	+\$0
• Referendum Value:	\$94,685,638
• Total Budget Variance:	-\$1,818,811