



Lowville Shared Transportation Facility Feasibility Study

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Feasibility Study Participants

- Lowville Academy and Central School
- Town of Lowville
- Village of Lowville
- Lewis County

*New York State Department of Transportation
Participated as a resource and not a direct applicant.*



Feasibility Study Outline

- Goals
- Site Analysis
- Existing Facility Analysis
- Programming
- Areas for Potential Savings
- Project Funding
- Next Steps

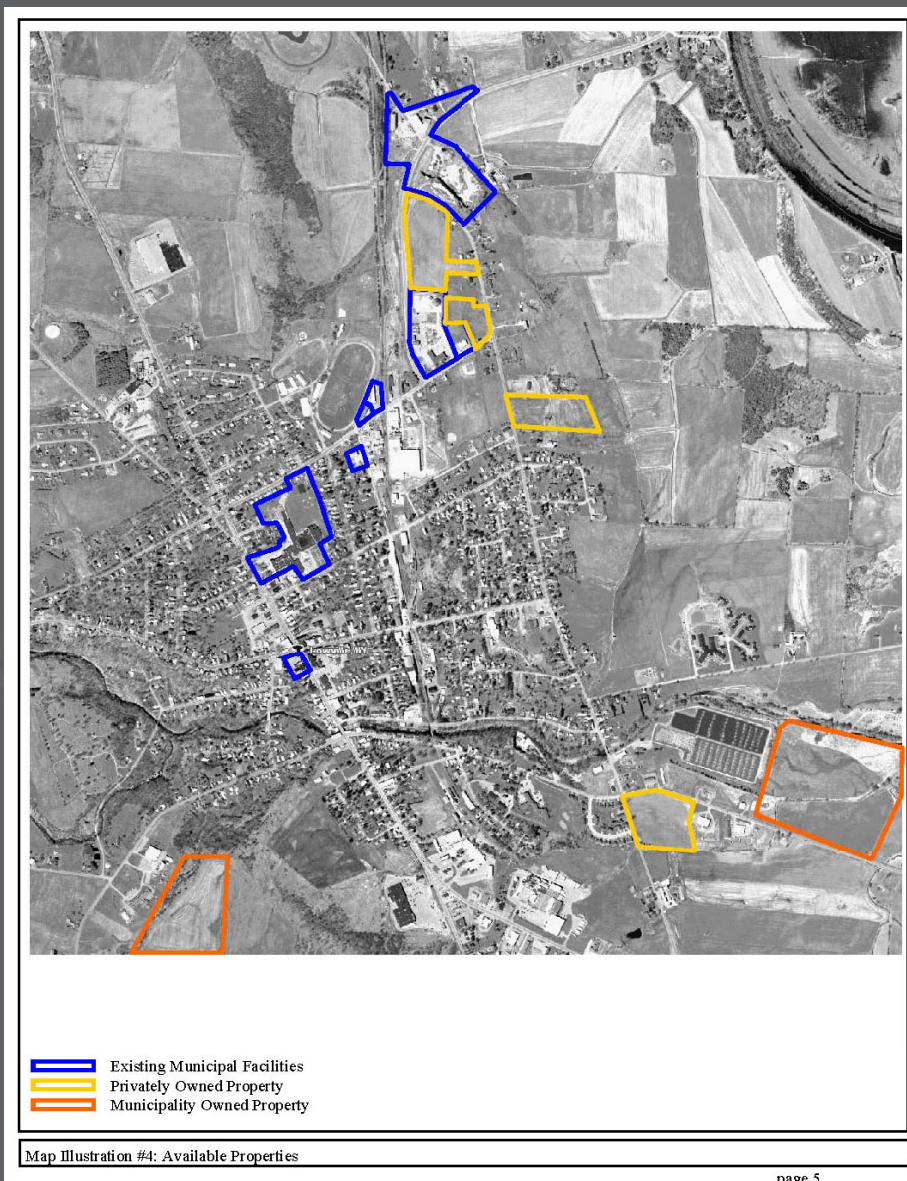


Goals of Study

- Determine the feasibility of a Shared Transportation Facility
- Review of Existing Facilities
- Examine Shared Facility Model
- Program New Facility
- Identify Areas of Potential Cost Savings
- Determine Funding Opportunities



Sites





Facility Program Needs

- Work/Repair Bays (12)
- Lifts for Multiple Vehicle Types
- Paint Bay
- Welding Bay
- Vehicle Wash Bay
- Diagnostic Equipment
- Individual and Central Part Storage
- Main Office, Dispatch & Training Room



Staffing Analysis

- No immediate savings were identified in staffing
- All municipalities using minimal staff
- Many staff performing multiple roles
- Could be future benefit through central office staff, dispatch, parts
- After shared facility is in use, staffing needs will be reviewed for future considerations



Conceptual Floor Plan



Shared Regional Transportation Facility
Lowville, New York

APN 0829.1
June 18th, 2009





Project Cost Analysis

Project Cost Analysis

Lowville Shared Regional Transportation Facility



	Site 1 Village Prop	Site 2 County Prop	Site 3 Private - Number 4 Rd	Site 4 Private - Across Bostwick Fields	Site 5 Private - Behind Town	Site 6 Private - Behind NYSDOT
Building Costs (35,000 s.f. @ \$350/s.f.)	\$ 12,250,000	\$ 12,250,000	\$ 12,250,000	\$ 12,250,000	\$ 12,250,000	\$ 12,250,000
Cost of Land (@ \$50,000/acre)	\$ -	\$ -	\$ 500,000	\$ 450,000	\$ 250,000	\$ 700,000
Facility Site Costs	\$ 3,200,000	\$ 3,200,000	\$ 3,200,000	\$ 3,200,000	\$ 3,200,000	\$ 3,200,000
Specific Site Costs	\$ 150,000	\$ 300,000		\$ 30,000		\$ 87,000
SHPO study	\$ 10,000				\$ 10,000	\$ 10,000
DOT requirements	TBD	TBD	\$ -	\$ -	\$ -	\$ -
Total	\$ 15,610,000	\$ 15,750,000	\$ 15,950,000	\$ 15,930,000	\$ 15,710,000	\$ 16,247,000

SOLD

Site	Owner	SHPO	Add'l Site Cost	Notes
1	Village	No	150,000	For drive lane and utility
2	County	Yes 10,000	250-300,000	For drive lane and utility extensions. Potential bridge needed.
3	Private	No	0	
4	Private	No	30,000	Will need sanitary pump station per Town/County administrators
5	Private	Yes 10,000	0	Site Not Large Enough
6	Private	Yes 10,000	87,000	For drive lane and utility extensions



Cost Savings

- Reduce maintenance outsourcing
- Quantity purchasing & central storage
- Improved maintenance services
- Eliminate need for paid storage
- Reduce energy consumption
- Reduce building maintenance
- Cost avoidance of building improvements
- *Increase vehicle life*



Municipal Vehicle Fleets

- Lewis County \$4,591,252
- Town of Lowville \$1,280,376
- Village of Lowville \$945,000
- Lowville ACS \$2,825,000

Total Vehicle Value = \$9,641,628

*Significant savings reside in extending
the life of the vehicles*



What Will It Cost?

Facility Construction Costs

- Lewis County \$0
- Town of Lowville \$0
- Village of Lowville \$0
- Lowville ACS 3%*

*Construction Cost amortized over 15 to 30 years

*All operating and maintenance costs of the new facility would be the responsibility of the LACS



Funding

Preliminary estimate of probable cost shows the total project cost in the range of \$16M. After state aid of 97%, \$480,000 would be paid by the Lowville School District taxpayers. Over 15-30 years, this represents \$16,000 - \$32,000 per year to the District.

The other participating municipalities would contribute towards their use of the facility through shared services agreements.

LACS cannot profit through any service or usage, it can only charge for actual costs.



Going Forward - Options

1. Do nothing. Keep running the facilities and agreements the way they currently exist.
2. Build a new facility owned by the School District that provides the ability to service all the needs of the participating entities.
3. A hybrid approach, in which the new facility is built and the both the new and existing buildings of the groups are examined together and become a shared resource for storage, equipment, etc.



Project Timeline

- Site Selections
- Implementation Grant Applications
- Environmental Impact Study
- Project Referendum
- Construction Documents
- SED Review
- Construction
- Completion Estimate – 2013



Recommendations

The LACS facility is inadequate for their needs and cannot be expanded or developed on the current site.

The existing building remains valuable to LACS who has an ongoing need for additional District storage.

Given that the State Education Department will fund up to 97%, it is in the best interest of LACS to move forward with the project to ensure the future needs of the school district and servicing its vehicle fleet.

With additional municipalities involvement in the project, additional cost savings will be found through cooperative purchasing, expanded local maintenance service and vehicle wash.

The reciprocal shared services agreements would allow for all participating parties to mutually benefit from each others resources.



Questions

Thank you for your time, please allow us to address any questions or concerns you may have with our presentation.

A copy of the full report is available at the District Office.