

Lowville Shared Transportation Facility Feasibility Study

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February 24, 2010



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

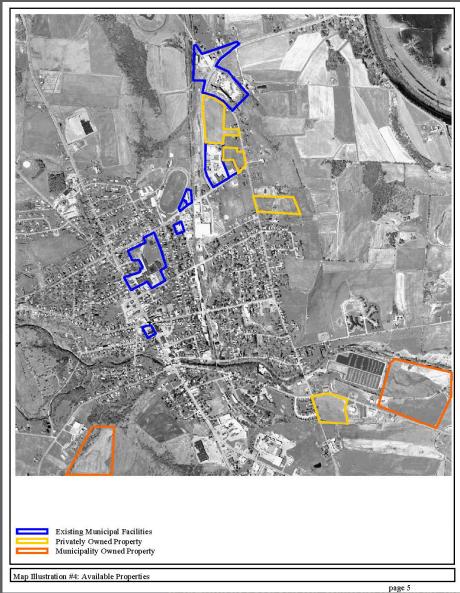


Goals of Study

- 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





Site Evaluation

		70.000	nal Transportation			
	Municipal	ity Owned		Privately	y Owned	
Primary Site Characteristics	Property 1 - Village	Property 2 - County	Option 1: Number 4 Rd	Option 2: Across Bostwick Fields	Option 3: Behind Town Administration Bldg	Option 4: Behind NYSDOT
Soil Drainage	Silt Loam, moderate to poorly drained	Loam, well draining	Silt Loam, moderate to poorly drained	Loam, well draining	Silt Loam, moderate to well draining	Silt Loam, moderate to we draining
Depth to Restrictive Layer	>200 cm	>77 cm	>200 cm	>77 cm	>200 cm	>200 cm
Hydrologic Group	B and D Soils	B soils	B soils	B soils	B and D Soils	B and D Soils
Slope	0-5%	0-5%	0-10%	0-12%	0-4%	0-6%
Depth to Water Table	>31 cm	>69 cm	>61 cm	>69 cm	>31 cm	>31 cm
Flooding Frequency	Occassional to Frequent	None	None	None	None	None
Ponding Frequency	None to Frequent	None	None	None	None	None
Floodplain	Along Mill Creek	No	No	No	No	No
SHPO Archeo-Sensitive Area	No	Yes	No	No	Partial	Partial
SHPO Listed or Eligible	No	No	No	No	No	No
State Wetlands	No	No	No	No	No	No
Federal Wetlands	No	No	No	No	No	No
Property Size	20+ acres	25+/- acres	10+/- acres	8.8+/- acres	5+/- acres	14+/- acres
Current Use	Agricultural	County Office/Agric.	Agricultural	Agricultural	Agricultural	Agricultural
Site Access	Number 4 Rd (CR 26)	West Martinsburg (CR 31)	Number 4 Rd. (CR 26) & Ross Road	E. State Street	Bostwick & E. State Street (Route 812)	East State Street (Route 812)
Streams/Lakes/Ponds Onsite	Mill Creek & Unnamed Feeder	Unnamed Feeder	None	None	None	None
Adjacent Land Use	Industrial/Residential	County Office/Agric.	Residential/Agricultural	Residential	Institutional/Residential	Institutional/Residential
Public Utilities Available	Yes	Yes	Yes	Yes	Yes	Yes
Notes	Cross Stream to Access	Cross Stream to Access	NA	Reputed Rock Outcropping Onsite	NA	NA



Existing Facilities











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



- 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



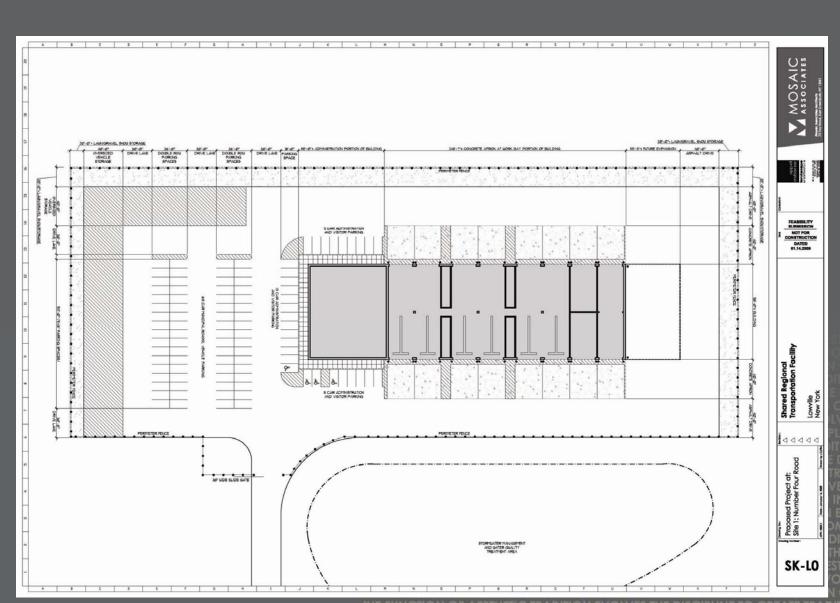
Environmental Benefits

- Improve energy performance
- Improve environment quality
- Reduce building maintenance
- Reduce resource consumption
- Comply with all current regulations

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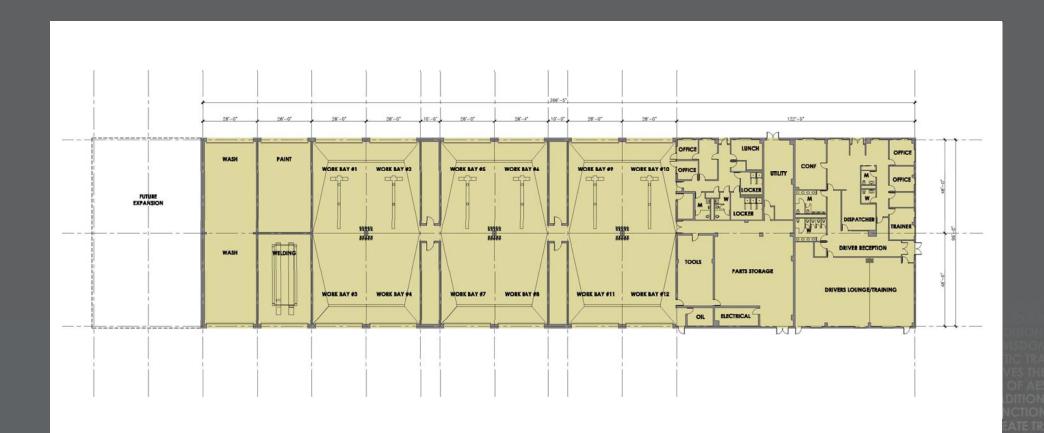


Conceptual Site Plan





Conceptual Floor Plan



Shared Regional Transportation Facility

Lowville, New York APN 0829.1 June 18th, 2009





Conceptual Rendering



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	N	Site 3 Private - lumber 4 Rd		Site 4 ivate - Across ostwick Fields	В	Site 5 Private - Behind Town	Pr	Site 6 ivate - 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 Specific Site Costs SHPO study DOT requirements	\$ \$ \$	3,200,000 150,000 10,000 TBD	\$ 3,200,000 300,000 TBD	\$	3,200,000	\$ \$	3,200,000 30,000	\$	3,200,000 10,000	\$ \$ \$ \$	3,200,000 87,000 10,000
Total	\$	15,610,000	\$ 15,750,000	\$	15,950,000 SOLD	\$	15,930,000	\$	15,710,000	\$	16,247,000

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



Cost Savings Matrix



Current Costs

				Munic	ipali	ty				
Item	Lowvil	le ACS	Tow	n of Lowville	Villa	age of Lowville	Lev	vis County		Total
									I	
Fleet Cost	\$	2,825,000	s	1,28),376	\$	945,000	\$	4,591,252	Ŧ	\$ 9,641,628
Outsourced repairs	\$	5,000	\$	5,000	\$	5,000	\$	100,000	1	\$ 115,000
Parts Budget	\$	52,000	\$	73,000	\$	41,000	\$	90,000		\$ 256,000
Oil	\$	4,500	\$	2,500	\$	2,000	\$	10,000	I	\$ 19,000
Tires	\$	8,000	\$	3,500	\$	2,500	\$	12,000		\$ 26,000
Annual Repairs (Estimate 3% of Fleet Value)	\$	80,000	s	35,000	\$	27,000	\$	130,000	1	\$ 272,000
Existing Facilitiy (s.f)		13,595		10,000		5,000		20,820	1	49,415
Ultility Costs (Heat & Power \$2.50/s.f.)	\$	33,988	\$	1),000	\$	11,000	\$	68,000		\$ 122,988
Staffing Costs	\$	104,000	\$	37,700	\$	63,500	\$	228,000		\$ 433,200
Maintenance Costs (1% per year of Building value)	\$	13,595	\$	1),000	\$	5,000	\$	20,820		\$ 49,415

Savings

Cooperative Parts savings (5%)	\$ 2,600	\$	3,650	\$ 2,050	\$ 4,500	\$	12,800
In-House Repair Savings (5%)	\$ 250	\$	250	\$ 250	\$ 5,000	\$	5,750
Existing Utility Reduction (20%)	\$ 6,798	\$	2,000	\$ 2,200	\$ 13,600	\$	24,598
Existing Staffing Change	\$ -	\$		\$		\$	-
Storage Facility Rental	\$ 5,000	\$		\$	\$ -	\$	5,000
Vehicle Replacement Savings (1%/year)	\$ 28,250	s	12,804	\$ 9,450	\$ 45,913	\$	96,416

Future Costs

New Building Ultility (\$1.50/s.f.) New Building Staffing

\$ 52,500				\$ 52,500
\$	\$	\$ - \$		\$
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What Will It Cost?

Facility Construction Costs

Lewis County

- 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



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.
- Build a new facility owned by the School
 District that provides the ability to service all
 the needs of the participating entities.
- 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.



- Municipalities agree to participate
- Select sites to be investigated
- SEQRA process begins with Environmental Impact Study
- Implementation grant applications filed
- Work towards Referendum



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.



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.

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