

2009

Casperkill Community Center Acquisition, Renovation, & Operations Study



FINAL DRAFT

APRIL 28, 2009

PREPARED FOR:

THE TOWN OF POUGHKEEPSIE
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PREPARED BY:

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Image 01- Aerial photo of the existing Casperkill site.

SECTION 1 – INTRODUCTION

1.1 PURPOSE

The Town of Poughkeepsie initiated this study to take an in depth look at the old “IBM Country Club” facility and site located off of Route 9 in the Town of Poughkeepsie.

The purpose of the study is to evaluate the condition of the existing building and site and to examine the potential program uses that would benefit the Town citizens.

Costs related to building renovations, repairs, operation projections, potential program implementation, and tax impact are also included as part of the analysis.

1.2 GOALS AND OBJECTIVES

GOAL 1 – To clearly define the property that will potentially be acquired by the Town of Poughkeepsie.

GOAL 2 – To identify the renovations & repairs needed to keep the building in good condition and sustainable for the next twenty to thirty years.

GOAL 3 – To describe potential programs and activities that would be included in a recreation facility.

GOAL 4 – To provide a thorough revenue analysis, describing potential membership and third party income.

GOAL 5 – To provide a thorough operations cost analysis.



Image 02- Aerial photo of the existing Casperkill site.

1.3 PROCESS

The preparation of this report utilized four distinct areas of research to examine the suitability of the “IBM Country Club” site as a possible location for use as a municipal facility by the Town of Poughkeepsie. They are as follows:

1. Existing Building and Site Conditions
 - a. Facility Evaluation
 - i. The building was evaluated by a team of NYS licensed architects and engineers. This review covered health and safety, ADA, structural, mechanical, electrical, HVAC, site, pools and environmental aspects of the building and surrounding property.
 - b. Review of Existing Documentation
 - i. Building plans, environmental studies, utility bills for gas and electrical usage for the past year, drawings, and specifications were all reviewed by the AE team.
2. Program Development
 - a. Meetings with Town of Poughkeepsie Recreation Department Staff
 - i. Data was obtained regarding current Town of Poughkeepsie recreational programming as well as the programs available in other municipalities both locally and nationally.
 - b. Public Listening Sessions
 - i. Public meetings were held at the IBM Country Club site. Each public session was begun with a review of the floor plans and a brief history of the building and then a tour of the facility. Afterward participants were given the opportunity to provide ideas and input regarding the potential use of the facility. These thoughts and ideas were recorded on large flip charts and utilized to a potential program for a Town of Poughkeepsie recreational facility.
3. Cost Analysis
 - a. Acquisition Cost
 - i. The cost used for this component of the analysis is the advertised asking price for the IBM Country Club facility from Bright Horizons.
 - b. Building Renovation Cost
 - i. These costs were determined by the architectural and engineering team during the Facility Evaluation and are based on an established precedent of multi-prime public bid pricing, including construction cost, construction contingency, escalation, and incidental costs.
 - c. Building Life Cycle Costs
 - i. These costs were determined in the same manner as the building renovation costs however they are spread out over years 5 through 10 into the future.
 - d. Operations and Maintenance Costs
 - i. Using historical cost data (utility bills) and projections for staffing, services, and other hard costs based on the proposed program.
4. Implementation
 - a. In this phase of the process critical questions were asked and the answers tested.
 - i. Does the proposed acquisition make fiscal sense?
 - ii. What is the highest use for the facility

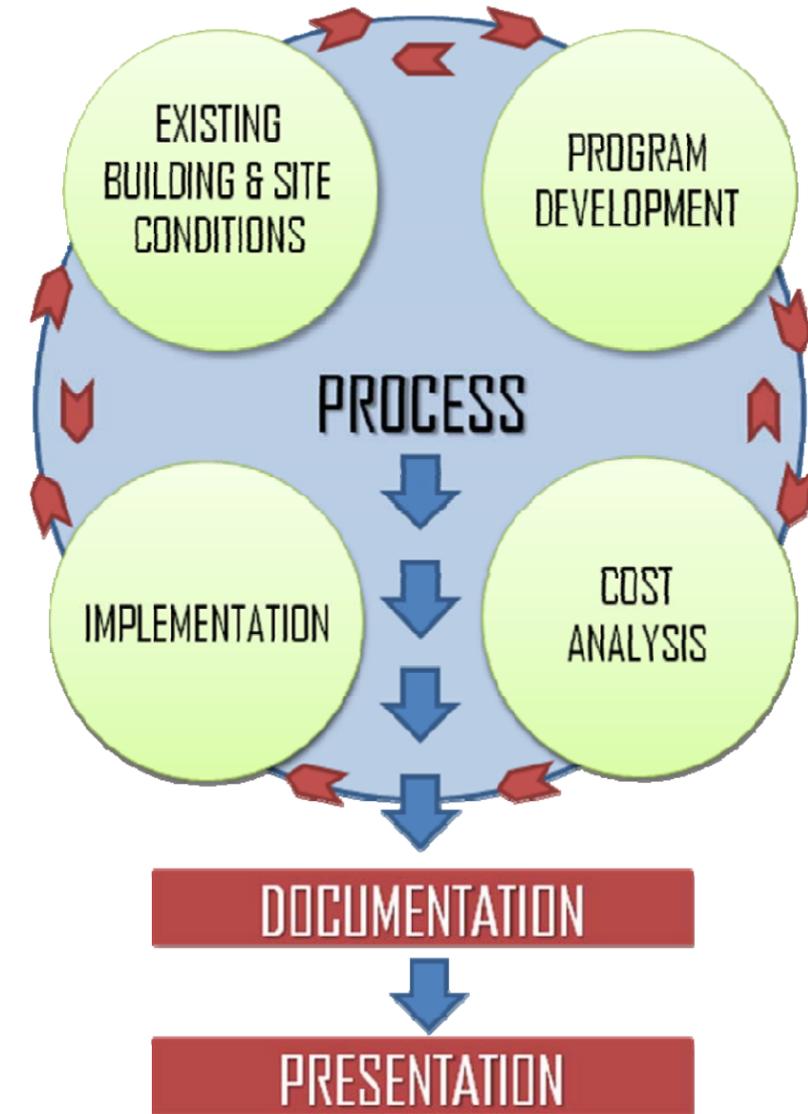


Image 03- Process Diagram

b. Next steps

i. Should the Town Board decide to proceed

1. SEQR – Type II
2. Public Information
3. Public Referendum

SECTION 2 - EXISTING CONDITIONS

When planning for future capital investments and improvements, it is essential to have an accurate inventory of existing conditions. This section of the report provides a comprehensive overview of the site, building, and building systems as they exist today.

2.1 SITE / TRAFFIC FLOW / PARKING

SITE DESCRIPTION

The site includes a 26.75 acres parcel of land with the following amenities:

- A 119,000 square foot, 2 story, recreation and conference facility
- Three swimming pools
- Six tennis courts
- Two ball fields
- A children's playground
- Handball courts
- A wood framed out building

SITE ENTRANCE AND TRAFFIC

The vehicle entrance to the site was originally designed to handle large numbers of cars coming and going throughout the day. A traffic light and dedicated turning lane exist on Route 9 and is adequate for the future use of the facilities.

PARKING

The current parking lots and drop off areas are adequate in size for future facilities use. The drop off lanes and sidewalks adjacent to the building flow well and can be utilized for safe traffic circulation.



Image 04- Lit ball field



Image 05- Children's playground

MAIN SWIMMING POOL

The main outdoor swimming pool appears to have been installed when the facility was initially constructed. This pool is of carbon steel construction with overall dimensions from the inside faces of the pool walls of 50'-0" x 100'-0". The depths in this pool range from 4'-0" x 7'-0". This pool incorporates a roll-out gutter with approximately a one-inch deck to water level.

The pool's current interior finish is a polyester fabric supported PVC membrane lining system, which is believed to have been installed in the late 1980's or early 1990's. The lining system is the Delifol product, which at the time was provided and installed by Recreonics, Inc. of Indianapolis, Indiana. The Delifol product originally carried a ten year warranty and the anticipated life span of the product is approximately twenty-years. At this point, the lining system appears to have reached the end of its serviceable life. This is evidenced by the lining system appearing to be quite brittle and it has shrunk from its original dimensions.

Main pool's mechanical and water treatment systems:

While we have no means by which to evaluate the condition of the buried swimming pool piping or even the materials used in this piping system, given the age of the pool and its steel construction, we would surmise that the piping is likely to be galvanized steel. There is always the possibility that this piping may have been changed to PVC, however, we have no evidence of this ever occurring. At present, the surface water is skimmed through a series of rectangular "drop-out" boxes in the horizontal surface of the gutter. The capacity of these drop-outs and the capacity of the gutter system in general and its condition are completely unknown. Given that the interior of the gutter trough would have been un-coated at the time of installation, we suspect there to be a significant amount of corrosion occurring in the gutter trough. With a pool of this vintage, we anticipate that the gutter trough is experiencing significant leakage and like the buried return piping we have no knowledge of its present condition.

Regarding the disinfection and filter systems, the main pool water is filtered through a series of two-Harmsco 1200 stainless steel cartridge filters. Based upon an approximate pool volume of 187,000-gallons and using the recommended six hour turnover rate, the ideal recirculation rate for this facility would be 520-gallons per minute. With a total filtration area of 2400-square-feet at the six hour turnover, the existing filters would be operating at .21-gallons per minute per square foot of available filter area. Should the system actually be operating at this rate, the filtration system would be operating at the appropriate flow rate. It is important to note, that there are absolutely no system monitoring gauges or meters installed in the main pool recirculation system. We were advised that liquid chlorine is added to the pool through a metering pump located in a shed adjacent to the filter room. There are no automated chemical controllers or any means of monitoring the pool water quality other than the occasional poolside water tests, which we assume are conducted by the lifeguards. Chlorine is the only chemical reported to be added to the pool water and there are no means by which to alter the pH of the pool water. Typically a combination of chlorine as a disinfectant and muriatic acid or CO₂ as the pH adjusting chemical would be incorporated into a pool of this size.



Image 06- Swimming pools



Image 07- Swimming pools

With respect to the pool deck equipment, it was noted that there currently appears to be a one-half meter dive stand at the deep end of the pool. With a maximum water depth of seven feet, we would recommend that this dive stand be removed from service immediately. It did appear, however, that there are adequate numbers of life guard stations as well as ladders in the main pool.

It is important to note, that the main drains in this facility are not in compliance with the recently enacted “Virginia Graham Baker Act,” which established very specific and strict requirements for commercial swimming pool drains and suction outlets.

INTERMEDIATE & WADING POOL

With respect to the intermediate and wading pool, both of these pools are of concrete construction and use a combination of bottom drains and surface skimmers to remove water to the filter systems. Conventional inlet fittings are used as returns back to the pools. The intermediate pool has overall dimensions of 89’-0” x 32’-0” and has a relatively constant depth of three feet. Based on this, the water volume of this pool is approximately 57,446-gallons. With a two hour turnover rate for this type of pool, this would result in a recirculation rate of 477-gallons per minute. We understand the intermediate pool filter system is similar to the main pool with a Harmsco 1200 cartridge filter, which is located in the same mechanical space as the main pool filters. Assuming that this pool is operating at the 477-gallons per minute recirculation rate, the Harmsco 1200 filter is undersized for this application.

The wading pool is of a somewhat irregular shape with the long dimension being approximately 39-feet and the pool at its widest is 22-feet. We have calculated the water volume in the wading pool to be approximately 3,845-gallons. With a recommended turnover rate of 30-minutes, this would equate to 128-gallons per minute as a recirculation rate. The filter system for the wading pool is

located in a separate under deck space from the main and intermediate pool mechanical room. The wading pool filter is a Triton 30-inch diameter high-rate sand filter, which provides a total filtration area of 4.91-square-feet. Even operating at its maximum NSF listed capacity of 20-gallons per square foot of filtration; this filter would only be able to handle 98.2-gallons per minute well below the suggested rate. Additionally, unlike the cartridge filters used on the other two pools, this sand filter requires backwashing to clean the filter bed. The waste water created during the backwash cycle is currently believed to discharge into the storm sewer system, which is in violation of current EPA regulations.

Like the main pool, neither of the filtration systems for the smaller pools includes the proper system monitoring gauges and meters nor utilizes any type of automatic chemical control system or pH adjusting chemicals. The only chemical introduced to these pools is liquid chlorine.

The interior surfaces of these pools are painted and it is unknown whether the existing paint is epoxy, chlorinated rubber based paint, or some other variety of coating. However, the surfaces on both of these pools appear quite rough and are in need of a major re-work.

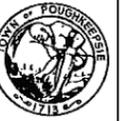
Similar to the main pool, none of the main drains or suction outlets in these smaller pools are compliant with the “Virginia Graham Baker Act.” This is a situation that would need to be rectified before any of these pools are put into operation.



Image 08- Swimming pools



Image 09- Swimming pools



2.2 BUILDING DESCRIPTION

The existing facility is 119,400 square feet and is constructed of cast in place concrete with a steel superstructure. The exterior cladding is stone, metal panel, and stucco. An aluminum storefront system and windows create the glazed openings at the exterior walls.

There are two types of roofing systems on the building. The steep sloped portions are covered with an architectural asphalt shingle system that is less than ten years old. The low sloped portions are covered with a hypalon roofing system that is original to the building.

The Main Level of the building contains the following amenities:

- Conference Center
- Large Commercial Kitchen
- Two Large Gym Stations
- A Fitness Center
- A Senior Center
- Men's and Women's Locker Rooms
- Offices

The Lower Level of the buildings contains the following amenities:

- Eight Lane Bowling Alley
- A Recreation Room
- A Childcare Center
- Racquetball Courts
- Aerobics Room
- Mechanical Rooms
- Storage

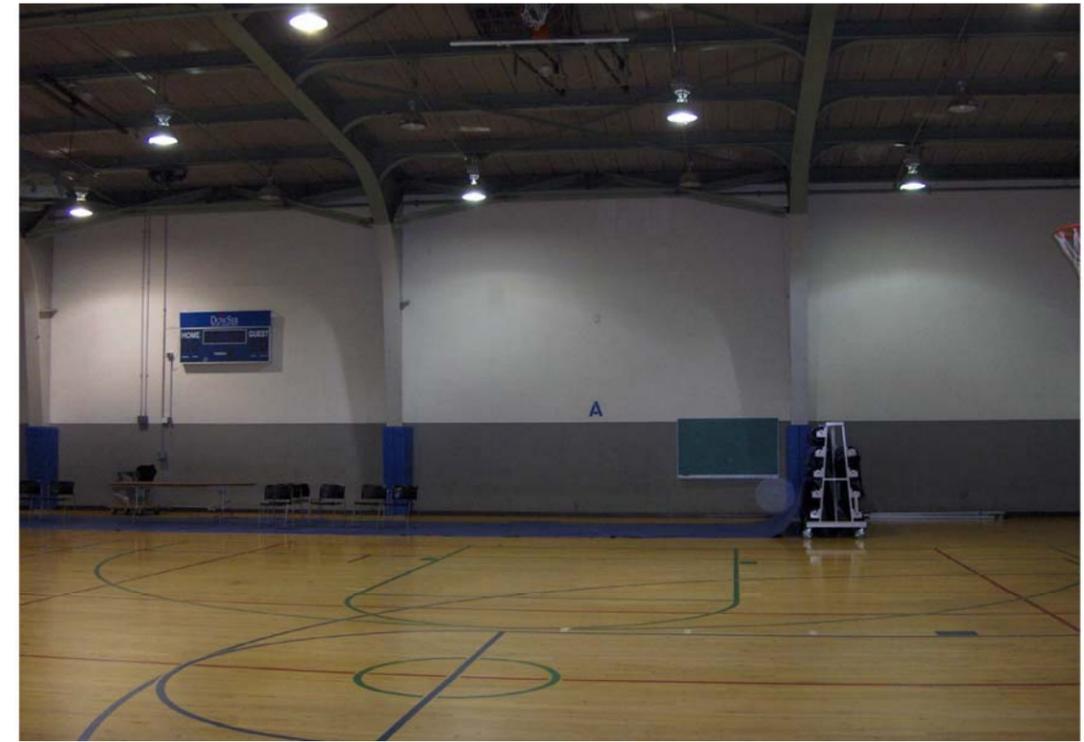


Image 10- Gymnasium



Image 11- Fitness Center



Image 12- Senior Center



Image 14- Aerobics Room



Image 13- Bowling Alley



Image 15- Recreation Room

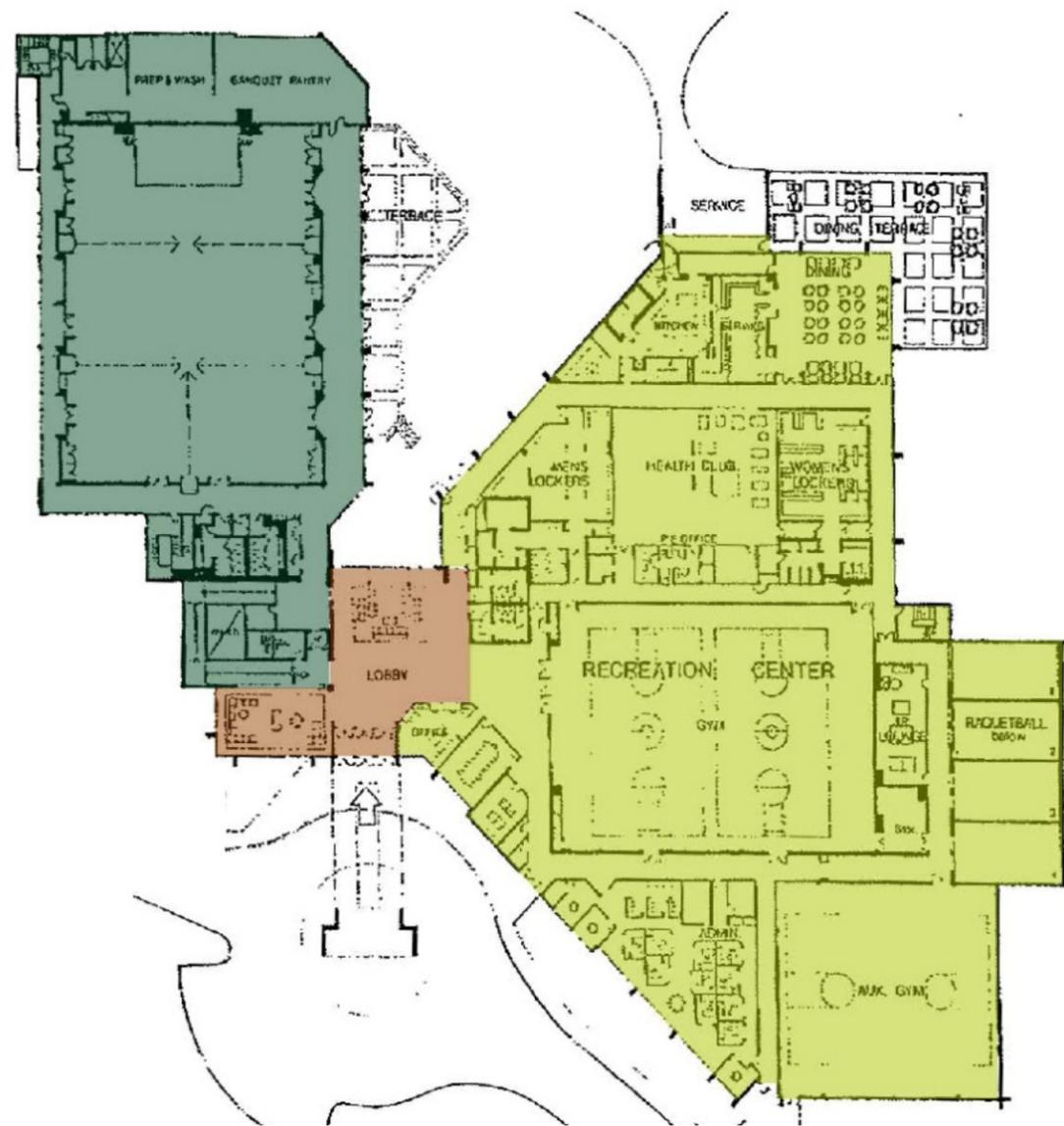


Image 16- Main Level Floor Plan

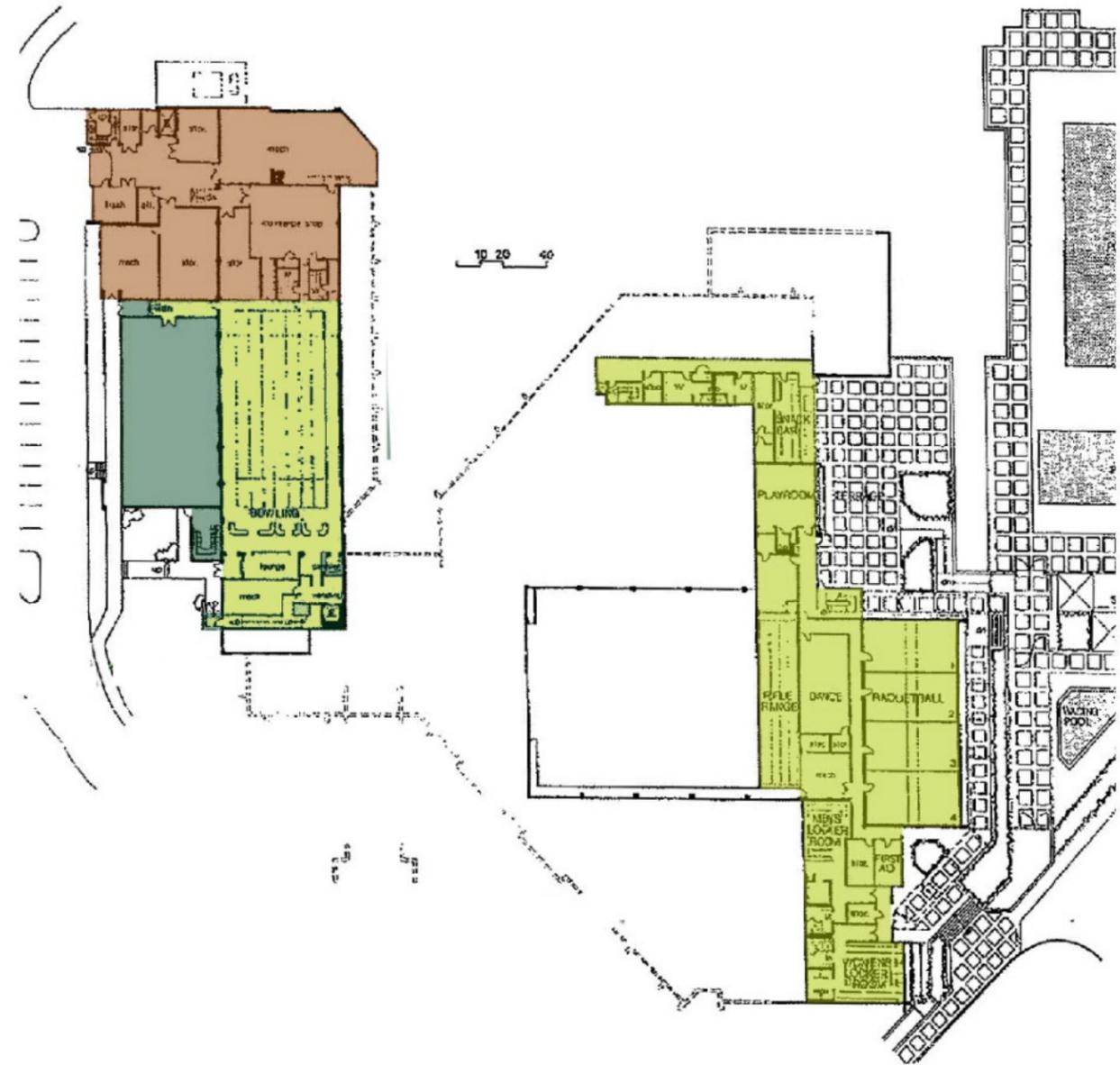
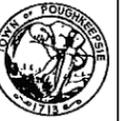


Image 17- Lower Level Floor Plan



MECHANICAL / ELCTRICAL / PLUMBING SYSTEMS

Boilers: There are two hot water boilers, HB Smith 450 Mills, located in the mechanical room that serve the entire building. These boilers are original to the building and are in fair condition. The boilers were originally run on #2 fuel oil but have since been converted to run on natural gas.

Hot Water Pumps: There are two sets of hot water pumps to that distribute hot water throughout the building to heating coils. One set of pump is rated at 200 GPM at 45 ft of hd, while the other is rated at 450 GPM at 95 ft of hd. These pumps are in fair condition.

Chiller: There is one chiller, Trane Model CVHE-032G, that serves the entire building. This chiller is rated at approximately 300 tons and was installed in 1983. The chiller is in fair condition.

Chilled Water Pumps: There is one chilled water pump that distributes chilled water throughout the building. The pump is rated at 720 GPM at 125 ft of hd. This pump is in fair condition.

Cooling Tower: The cooling is an American Chillers and Cooling Towers Systems tower that was recently installed. This tower is in excellent condition.

Condenser Pump: There is one condenser water pump, located in the mechanical room that circulated condenser water between the chiller and the cooling tower. The name plate data could not be read on the pump but it is estimated at 900 GPM.

Air Handling Units:

AHU-1 is a large air handling unit located in the mechanical room. This unit serves the majority of the Conference Center side of the building. It is believed that this system is a constant volume system with zone reheat coils located thought the space. This unit is original to the building and is in fair condition.

AHU-3 is a small air handling unit that serves the Bounce and Fun Rooms. The unit is in good condition and is believed to have approximately 3500 CFM of capacity.

The other air handling units were not seen during the first walk through or may serve the Recreation Center side of the building.

There are a number of exhaust fans/systems on the Conference Center side of the building that serve the bowling alley, kitchen, restrooms, etc.

Controls: The control system is a pneumatic system with the air compressor located in the mechanical room. There are pneumatic thermostats located throughout the building controlling various equipment, reheat coils, fan coil units, etc,

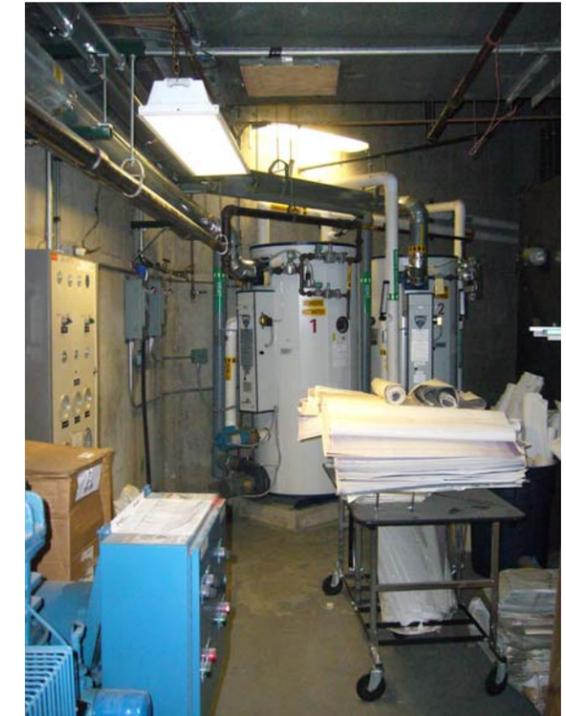


Image 18- Mechanical Systems

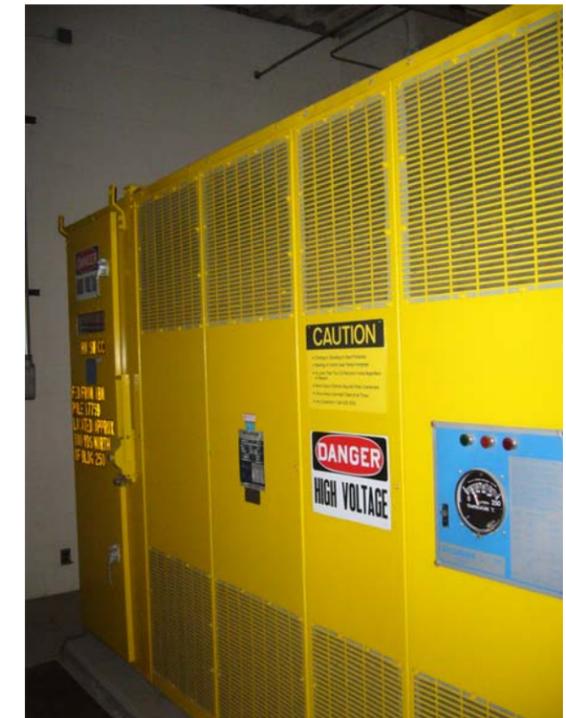
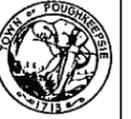


Image 19- Mechanical Systems



Electric Service: There is a 1000 KVA 13,200/480 V transformer located in the electric service room of the building. This is the main transformer for the building. The transformer feeds a main 800 amp switchgear, which then serves various electric panels and subpanels throughout the building. This service is in good condition.

Emergency Generator: There is small gas fired emergency generator located outside the building. The generator serves a 100 amp emergency panel. It is unknown at this point what is served by the emergency panel.

2.3 HAZARDOUS MATERIALS

Casperkill Country Club – Conference Center Property

Phase I Environmental Site Assessment – September 12, 2003

Groundwater Sciences Corporation

The assessment has revealed no evidence of recognized environmental conditions in connection with the property except for the conditions identified below:

Conference Center Parcel

1. The lack of documentation for the closure of USTs identified at the conference center based on a 1983 utility plan referred to in a previous ESA.
2. The potential for a buried fuel oil tank to also have been in place at the log cabin.

Casperkill Country Club

Phase I Environmental Site Assessment Report – April 29, 2003

TRC Omni Environmental

TRC Omni has developed the following findings:

NYS Spills List indicates that there has been reported spills on the site. The EDR Report indicates that these spills were described as either being 1) small releases of several gallons of petroleum products that were cleaned up; or 2) construction debris not containing hazardous substances.

Asbestos-containing materials were present in the Convention Center lobby ceiling and gym hallway roof decking material. Also, asbestos-containing fake roof slate is present on the Convention center Building. Transite ceiling material was found in the Log Cabin boiler room.

Country Club Conference Center

Survey Reports – December 27, 2002

Axiom Real Estate Corporation

An asbestos survey of the Casperkill Country Club roof deck was completed on October, 2008 to identify damage to the asbestos roof deck. There were no areas of concern noted during the inspection.

Casperkill Country Club and Miller House Property

Phase I Environmental Site Assessment – November 27, 2002

Ground water Sciences Corporation

No evidence of recognized environmental conditions in connection with the property except for the conditions identified below:

Country Club Property:

1. The lack of documentation for the closure of USTs identified at the conference center and the potential for a buried fuel oil tank to also have been in place at the log cabin (Law, 1996).

Casperkill Country Club

Indoor Pistol Range Decontamination – June 1997

Grubb & Ellis Management Services

Plan set to decommission the indoor shooting range at the Casperkill Country Club so that the space could be utilized for alternate activity.

Scope of work included removal of all equipment, fixtures, ceiling tiles, grids, targets, sand, and exhaust system.

All materials were packaged and disposed of at a disposal facility.



The scope was expanded to include the removal of steel plate ceiling that was found during project and the exhaust duct that was above it.

Surfaces were then washed with industrial cleaning solution as appropriate for lead abatement projects.

Lead samples were collected and analyzed throughout the project to allow Industrial Hygiene personnel to determine when the area was clean.

April 1997

All surfaces were cleared with the exception of the lounge area.

May 1997

Additional abatement project conducted to remove the mastic and any residual lead from the lounge area.

June 1997

Final sample from lounge area collected and analyzed.

Area turned over to the Casperkill Country Club.

Conference Center

Phase I Environmental Site Assessment – April 8, 1996

Law Environmental Consultants

The site has been reclassified by NYSDEC as “class 5” indicating remediation is complete, the site met NYSDEC drinking water standards and no further action is required. Analysis of ground-water samples indicated that the ground water meets NYS ground-water standards. LAW recommends closure of the wells and petitioning DEC and the EPA to de-list the site.

SECTION 3 - PROGRAM DEVELOPMENT

3.1 TOWN MEETINGS AND WORK SESSIONS

These meetings were facilitated by the Town of Poughkeepsie Recreation Department and headed up by Tom Meyering. They were held at the Poughkeepsie Town Hall and at the IBM Country Club facility. Data from the public listening sessions, neighboring and national recreational facilities, building evaluation, existing operation and maintenance cost was reviewed and recreational programs developed for a potential Town of Poughkeepsie Recreation Center to be housed at the former IBM Country Club facility.

3.2 PUBLIC LISTENING AND WORK SESSIONS

Public meetings were held at the IBM Country Club site and facilitated by SEI Design Group. Each public session was begun with a review of the floor plans and a brief history of the building and then a tour of the facility. Afterward participants were given the opportunity to provide ideas and input regarding the potential use of the facility. These thoughts and ideas were recorded on large flip charts and utilized to a potential program for a Town of Poughkeepsie recreational facility.



Image 20- Public Work Session



Image 21- Public Work Session

SECTION 4 - RECOMMENDED IMPROVEMENTS

4.1 MAJOR BUILDING COMPONENTS AND SYSTEMS LIFE EXPECTANCY

The overall condition and aesthetics of the buildings architectural elements is very good.

The recommendations being made in this report reflect the necessary actions that should be taken in order to bring the facility up to date and keep it there for the next twenty to thirty years.

4.2 IMMEDIATE REQUIRED IMPROVEMENTS

Image 22 shows the itemized, recommended, immediate improvements for the Casperkill Community Center.

ROOFING

The low sloped hypalon roofing system has exceeded its useful life and needs replacement. Insulation on the roof should be replaced and the R-value should be increased to meet current energy codes. This will provide twenty to thirty years of water protection and significant energy savings.

WINDOWS

The existing seals in the glazing panels throughout the building are failing and require replacement. This is also a location where significant energy savings can be realized.

SECURITY SYSTEMS

It is recommended that a security and monitoring system be installed in the facility. Cameras and door monitoring devices can secure the building and allow for lower numbers of staff on duty at one time.

ADA PARKING

The proposed senior center in would be located in the far back corner of the building. It is recommended that 10 to 15 ADA parking spots be constructed by the rear entrance.



Estimate Date: April 14, 2009

CASPERKILL RECREATION CENTER

Preliminary Construction Costs

	Qty.	Unit	Cost per Unit	Subtotal	Escalation	TOTAL
Recreation Center						
Replace hypalon roofing w/ new system	50000	SF	\$17	\$850,000	\$51,000	\$901,000
Window glazing replacement	2400	SF	\$35	\$84,000	\$5,040	\$89,040
Large gym floor sanding & refinishing	1	EA	\$25,000	\$25,000	\$1,500	\$26,500
Kitchen modifications / Craft room	1	EA	\$50,000	\$50,000	\$3,000	\$53,000
Add 6 ADA sinks	6	EA	\$2,000	\$12,000	\$720	\$12,720
New Security & Monitoring System	85300	SF	\$2	\$127,950	\$7,677	\$135,627
Admin / office area reconstruction	2000	SF	\$25	\$50,000	\$3,000	\$53,000
Bowling alley renovations	1	EA	\$64,000	\$64,000	\$3,840	\$67,840
				Subtotals		\$1,338,727

Conference Center						
Roof replacement	20000	SF	\$17	\$340,000	\$20,400	\$360,400
Window glazing replacement	2000	SF	\$35	\$70,000	\$4,200	\$74,200
				Subtotals		\$434,600

Lobby / Mechanical / Common Areas						
Roof replacement	5000	SF	\$17	\$85,000	\$5,100	\$90,100
Window glazing replacement	1200	SF	\$35	\$42,000	\$2,520	\$44,520
				Subtotals		\$134,620

Site & Pool						
Reconstruct (3) lit tennis courts and replace nets	2000	SY	\$25	\$50,000	\$3,000	\$53,000
Add 10-15 ADA parking spots for seniors	20000	SF	\$3	\$56,600	\$3,396	\$59,996
Pool repairs & upgrades.	1	EA	\$700,000	\$700,000	\$42,000	\$742,000
Parking lot repairs and resurfacing	1	EA	\$200,000	\$200,000	\$12,000	\$212,000
				Subtotals		\$1,066,996

Mechanical, Electrical, Plumbing						
Generator Replacement	1	EA	\$100,000	\$100,000	\$6,000	\$106,000
Replace existing water-cooled chiller	1	EA	\$12,000	\$12,000	\$720	\$12,720
Replace existing pneumatic controls	1	EA	\$660,000	\$660,000	\$39,600	\$699,600
Replace incandescent fixtures w/ compact fluorescent	1	EA	\$60,000	\$60,000	\$3,600	\$63,600
Replace T-12 fixtures with T-8	1	EA	\$60,000	\$60,000	\$3,600	\$63,600
Replace fire alarm system (parts no longer available)	1	EA	\$240,000	\$240,000	\$14,400	\$254,400
Replace existing fiberboard ductwork	1	EA	\$300,000	\$300,000	\$18,000	\$318,000
Replace air handling units	1	EA	\$275,000	\$275,000	\$16,500	\$291,500
Misc. system and equipment repairs	1	EA	\$200,000	\$200,000	\$12,000	\$212,000
				Subtotals		\$2,021,420

Subtotal Construction Costs	\$4,996,363
10% Contingency	\$499,636
18% Incidental Costs	\$989,280
Total Project Costs	\$6,485,279

Image 22- Immediate Required Improvements





Estimate Date: April 28, 2009

CASPERKILL RECREATION CENTER

5 Year Maintenance

	Qty.	Unit	Cost per Unit	Subtotal	Escalation	TOTAL
Recreation Center						
Exercise Equipment Replacement (25,000 per year)	1	EA	\$200,000	\$200,000	\$12,000	\$212,000
Paint Gymnasium walls & ceilings	1	EA	\$20,000	\$20,000	\$1,200	\$21,200
Remove existing non-functioning scoreboard	1	EA	\$1,500	\$1,500	\$90	\$1,590
Projection room reconstruction	300	SF	\$75	\$22,500	\$1,350	\$23,850
Small gym rubber sports flooring replacement	6700	SF	\$12	\$80,400	\$4,824	\$85,224
Add 4 basketball backboards	4	EA	\$2,000	\$8,000	\$480	\$8,480
New carpet in senior center	225	YD	\$43	\$9,675	\$581	\$10,256
Fitness room painting & lighting upgrades	1	EA	\$8,000	\$8,000	\$480	\$8,480
Ceiling replacements	20000	SF	\$5	\$90,000	\$5,400	\$95,400
Add 4 family changing rooms	1000	SF	\$100	\$100,000	\$6,000	\$106,000
New flooring in game room	3000	SF	\$7	\$21,000	\$1,260	\$22,260
ADA Elevator addition near racket ball	1	EA	\$100,000	\$100,000	\$6,000	\$106,000
Pool locker room replacement	1	EA	\$40,000	\$40,000	\$2,400	\$42,400
				Subtotals		\$743,140

Site & Pool						
Wood trellis repair	1	EA	\$10,000	\$10,000	\$600	\$10,600
Second ballfield repair and modernization	1	EA	\$40,000	\$40,000	\$2,400	\$42,400
				Subtotals		\$53,000

Subtotal Construction Costs	\$796,140
5% Contingency	\$39,807
Total Project Costs	\$835,946

Image 23- Future Improvements

BOWLING ALLEY & GYM FLOOR

The existing bowling alleys are dated and need refinishing and maintenance. The gymnasium floors are in good condition, but are due for a complete sanding, restriping, and refinishing.

SWIMMING POOLS

The following suggested corrective actions are what we believe would be required to bring the pools in compliance with current code requirements, plus provide the Town of Poughkeepsie with pools that would be reasonably easy to maintain in future years.

1. Remove and replace the PVC lining system in the main swimming pool.
2. Remove and replace the existing main drains in the main swimming pool and test the main drain piping to determine its water tightness.
3. Pressure test the return piping on the main swimming pool and perform a static test on the main pool gutter trough. We expect both the piping and gutter to indicate significant leakage in the main pool systems, which would be best addressed by the installation of a stainless steel perimeter recirculation system.
4. Consider the installation of an automatic chemical control system for the main pool, along with a muriatic acid feed system.
5. Remove and discard existing diving board from the main swimming pool.
6. Remove two sets of interior stairs located in the main pool and replace with an ADA compliant stair section or Transfer-Tier access stair.
7. Install proper system monitoring gauges and meters for all pool systems.
8. Install VGBA compliant drains in the intermediate and wading pools.
9. Install reinforced PVC membrane lining systems for both the intermediate and wading pools.
10. Install automatic chemical control systems for the intermediate and wading pools as well as acid feeders or CO2 feed systems to maintain pH control.

Project Costs:

With regard to the order of magnitude costs attached to the above items we offer the following:

- | | |
|---|--------------------------------|
| 1. PVC lining systems all pools: | \$150,000 - \$200,000 |
| 2. New drains – all pools: | \$30,000- \$50,000 |
| 3. Install stainless steel perimeter system on main pool: | \$300,000 - \$350,000 |
| 4. Install chemical control systems – all pools: | \$20,000 - \$25,000 |
| 5. Install ADA compliant steps: | \$5,000 - \$7,500 |
| 6. Install gauges and monitoring devices: | \$1,500 - \$2,500 |
| TOTAL PROJECTED COSTS: | **\$600,000 - \$700,000 |





4.3 FUTURE IMPROVEMENTS

The future improvements for the facility have been budgeted into the annual operations and maintenance costs. Image 23 shows the itemized, recommended, future improvements for the Casperkill Community Center.

SECTION 5 - IMPLEMENTATION AND COST ANALYSIS

5.1 IMPLEMENTATION

The implementation section of this report is assuming that the Poughkeepsie Town Board will vote to move forward with the public referendum to acquire and renovate the facility.

Following the submission and acceptance of this report by the Poughkeepsie Town Board, the subsequent actions must take place:

1. A public referendum in which a direct vote by the entire residential electorate will be asked to either accept or reject the acquisition and renovation of the Casperkill Complex.
2. If the public votes for the project, then the actual acquisition must take place between the Town of Poughkeepsie and the current owner Bright Horizons.
3. The renovation process will begin with the production of construction documentation developed for public bidding.
4. The building will be renovated by the lowest responsible bidder based on New York State's public works law.
 - a. WICKS LAW
 - b. MULTIPLE PRIME CONTRACTORS
 - c. LOWEST RESPONSIBLE BIDDERS
 - d. PREVAILING WAGE
5. Once the renovation has been completed the town would then occupy the facility and annual maintenance would take place as defined in *Image 23 and Image 24*.
6. Operations of the facilities and programs will be implemented and funded based on the items listed in *Image 24*.
7. Revenue will be generated and used to offset operations as defined in *Image 26*.



Estimate Date: April 28, 2009

CASPERKILL RECREATION CENTER

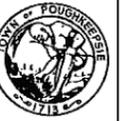
ANNUAL OPERATIONS COST (ENTIRE BUILDING)

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	TOTAL	
UTILITIES														
Electricity	\$ 13,970	\$ 11,660	\$ 12,100	\$ 14,300	\$ 20,350	\$ 21,230	\$ 33,275	\$ 35,860	\$ 26,125	\$ 17,710	\$ 13,503	\$ 11,440	\$ 231,523	
Gas	\$ 24,200	\$ 17,820	\$ 15,730	\$ 11,660	\$ 8,800	\$ 3,410	\$ 2,310	\$ 3,080	\$ 2,200	\$ 2,750	\$ 12,100	\$ 18,700	\$ 122,760	
Water & Sewage	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 15,000	
Cable TV & Internet Service	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 3,600	
Telephones	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 2,400	
													\$	
													Subtotals	\$ 375,283
CONTRACTED SERVICES														
Trash Removal	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700	\$ 20,400	
Repair & Maintenance	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 108,000	
Alarm System Maintenance			\$ 1,000										\$ 2,000	
Pest Control	\$ 175	\$ 175	\$ 175	\$ 175	\$ 175	\$ 175	\$ 175	\$ 175	\$ 175	\$ 175	\$ 175	\$ 175	\$ 2,100	
Landscaping				\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500		\$ 20,000	
Snow Removal	\$ 5,000	\$ 5,000	\$ 2,500									\$ 2,500	\$ 15,000	
HVAC Maintenance					\$ 4,000						\$ 4,000		\$ 8,000	
Elevator Inspections & Service			\$ 500			\$ 500			\$ 500			\$ 500	\$ 2,000	
													Subtotals	\$ 177,500
EMPLOYEES														
FT Building Foreman	\$ 4,572	\$ 4,572	\$ 4,572	\$ 4,572	\$ 4,572	\$ 4,572	\$ 4,572	\$ 4,572	\$ 4,572	\$ 4,572	\$ 4,572	\$ 4,572	\$ 54,864	
FT Maintenance Mechanic	\$ 4,234	\$ 4,234	\$ 4,234	\$ 4,234	\$ 4,234	\$ 4,234	\$ 4,234	\$ 4,234	\$ 4,234	\$ 4,234	\$ 4,234	\$ 4,234	\$ 50,808	
(3) FT Janitorial Staff	\$ 9,268	\$ 9,268	\$ 9,268	\$ 9,268	\$ 9,268	\$ 9,268	\$ 9,268	\$ 9,268	\$ 9,268	\$ 9,268	\$ 9,268	\$ 9,268	\$ 111,216	
(1) FT Recreation Leader	\$ 3,250	\$ 3,250	\$ 3,250	\$ 3,250	\$ 3,250	\$ 3,250	\$ 3,250	\$ 3,250	\$ 3,250	\$ 3,250	\$ 3,250	\$ 3,250	\$ 39,000	
(6) PT Front Desk	\$ 5,616	\$ 5,616	\$ 5,616	\$ 5,616	\$ 5,616	\$ 5,616	\$ 5,616	\$ 5,616	\$ 5,616	\$ 5,616	\$ 5,616	\$ 5,616	\$ 67,392	
(6) PT Fitness Center	\$ 5,616	\$ 5,616	\$ 5,616	\$ 5,616	\$ 5,616	\$ 5,616	\$ 5,616	\$ 5,616	\$ 5,616	\$ 5,616	\$ 5,616	\$ 5,616	\$ 67,392	
(1) PT Recreation Aide	\$ 936	\$ 936	\$ 936	\$ 936	\$ 936	\$ 936	\$ 936	\$ 936	\$ 936	\$ 936	\$ 936	\$ 936	\$ 11,232	
(2) PT Senior Center Aide	\$ 374	\$ 374	\$ 374	\$ 374	\$ 374	\$ 374	\$ 374	\$ 374	\$ 374	\$ 374	\$ 374	\$ 374	\$ 4,488	
FT Senior Recreation Leader (Existing)	\$ 543	\$ 543	\$ 543	\$ 543	\$ 543	\$ 543	\$ 543	\$ 543	\$ 543	\$ 543	\$ 543	\$ 543	\$ 6,516	
Senior Account Clerk (Existing)	\$ 650	\$ 650	\$ 650	\$ 650	\$ 650	\$ 650	\$ 650	\$ 650	\$ 650	\$ 650	\$ 650	\$ 650	\$ 7,800	
FT Senior Director (Existing)	\$ 1,531	\$ 1,531	\$ 1,531	\$ 1,531	\$ 1,531	\$ 1,531	\$ 1,531	\$ 1,531	\$ 1,531	\$ 1,531	\$ 1,531	\$ 1,531	\$ 18,372	
Staffing Contingency	\$ 6,250	\$ 6,250	\$ 6,250	\$ 6,250	\$ 6,250	\$ 6,250	\$ 6,250	\$ 6,250	\$ 6,250	\$ 6,250	\$ 6,250	\$ 6,250	\$ 75,000	
													Subtotals	\$ 514,080
GENERAL EXPENSES														
Pool Chemicals & Supplies						\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000				\$ 8,000	
Sports Equipment & Supplies	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 7,200	
Field & Tennis Courts				\$ 2,000	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500			\$ 5,000	
Insurance	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 24,000	
													Subtotals	\$ 44,200

Annual TOTAL: \$ 1,111,063

Image 24- Annual Operations Cost





Date: April 28, 2009

TOTAL TAX IMPACT FOR SCENARIO 1

\$72.60

per average homeowner in the town per year

➤ Scenario 2 (CONSIDERING LIBRARY OCCUPANCY)

❖ \$8.8 MILLION INITIAL COST

- \$8,800,000 @ 4.25% over 28 years would add \$290,000 to the town residents levy
- Thus the additional tax would = \$28.20 per average homeowner in the town per year

❖ \$605,000 THOUSAND ANNUAL OPERATION COST

- Would add \$320,000 to the town residents levy
- Thus the additional tax would = \$31.15 per average homeowner in the town per year

TOTAL TAX IMPACT FOR SCENARIO 2

\$59.35

per average homeowner in the town per year

5.5 TOWN COMMERCIAL TAX IMPACT

Commercial/ Business tax impact: based on the scenario where the Library is not a partner. The tax impact to residential townspeople owning a \$300,000 home= \$72.60.

For the commercial businesses in the town:

- They will have 47% of the debt service levy portion for the next 28 years or an additional \$300,000 per year.
- They also pick up 47% of the year 1 operating deficit (thus .47* \$755,000)= \$355,000
- Thus we need to add \$655,000 to our current Commercial/ non- Homestead levy of \$8,964,573.
- The impact on the Commercial/ Non- Homestead tax rate would rise from \$5.58 to \$5.99 per \$1,000 of assessed valuation. (calculates as follows: current 2009 levy for Non- Homestead = \$8,964,573 = \$655,000 (see A& B above) / \$1,605,480,285 (our latest assessed value #'s for our Non- Homestead residence).

CASPERKILL RECREATION CENTER

Projected Revenue

Description	Qty.	Unit	Cost per Unit	Monthly Revenue	Months per Year	ANNUAL REVENUE
Resident Family Membership (current population - 14,000 families)	350	Families / Mnth	\$0	\$0	12	\$0
Resident Single Membership (.75% of current population - 42,000 people)	315	Singles / Mnth	\$0	\$0	12	\$0
Resident Walk In / Day (4 per week)	12	Singles / Mnth	\$0	\$0	12	\$0
Non Resident Family Membership (Out of town families in close proximity to the facility)	5	Families / Mnth	\$160	\$800	12	\$9,600
Non Resident Single Membership (Out of town families in close proximity to the facility)	20	Singles / Mnth	\$50	\$1,000	12	\$12,000
Non Resident Walk In / Day (2 per week)	8	Singles / Mnth	\$10	\$80	12	\$960
Gym Rental (both gym spaces rented out for 16 hours per wk at \$85 per hour each)	80	Hours / Mnth	\$170	\$13,600	12	\$163,200
Party Room Rental (private party rental 12 hours per month)	20	Hours / Mnth	\$20	\$400	12	\$4,800
Bowling Alley Rental (private party rental 6 hours per month)	12	Hours / Mnth	\$85	\$1,020	12	\$12,240
Meeting Room Rental (rental 12 hours per month)	12	Hours / Mnth	\$25	\$300	12	\$3,600
Kitchen / Senior Center Rental (rental 20 hours per month)	20	Hours / Mnth	\$75	\$1,500	12	\$18,000
Ballfield Rental (2 fields 6 evenings per week rented out at \$75 per field per evening)	24	Evenings / Mnth	\$150	\$3,600	4	\$14,400
Special Program Fees (Aerobics, Tikwando, Classes, Leagues fees not included)	NA					
Annual Cell Tower Lease						\$21,600
Bright Horizons Utilities, Maintenance, & Pool						\$54,500
TOTAL ANNUAL REVENUE						\$314,900

Image 26- Annual Revenue





Commercial/ Business tax impact...based on the scenario where the Library is a partner. The tax impact to residential townspeople owning a \$300,000 home= \$59.35

For the commercial taxpayers:

- E) They will have 47% of the debt service levy portion for the next 28 years or an additional \$250,000 per year.
- F) They also pick up 47% of the year 1 operating deficit (thus $.47 * \$605,000 = \$285,000$)
- G) Thus we need to add \$535,000 to our current Commercial/ non- Homestead levy of \$8,964,573.
- H) The impact on the Commercial/ Non- Homestead tax rate would rise from \$5.58 to \$5.92 per \$1,000 of assessed valuation. (calculates as follows: current 2009 levy for Non- Homestead = $\$8,964,573 = \$535,000$ (see A& B above- Library portion) / $\$1,605,480,285$ (our latest assessed value #'s for our Non- Homestead folks).



6.1 FREQUENTLY ASKED QUESTIONS AND ANSWERS

The following list of questions and answers has been a running document throughout the acquisition process and has been developed and maintained by the Town's Recreation Department.

What Is The Town Proposing? The Town of Poughkeepsie is proposing the purchase of the Recreation Conference Center owned by Bright Horizons at Casperkill. The offer is to buy 26.75 acres that includes the 112,115 square foot Conference and Recreation Center.

The facilities on site include: a potential Senior Center, a fitness center, two gyms, a bowling alley, an aerobics room, a game room, three outdoor pools, tennis courts, ball fields, baseball fields and a playground.

It does not include the golf course or the remainder of the former IBM Country Club property that is now owned by Mr. Ginsberg.

Why does the Town want to buy this facility? The Town Recreation Department does not have indoor recreation facilities available to it. This purchase will provide ready made facilities for the Town. Nationwide experience shows that a well run Community Center can bring town residents closer together, improve the overall health and fitness of the residents, decrease juvenile delinquency and increase property values.

What is the Due Diligence Study? What did it find?

The Town selected SEI Group of Albany to conduct a full Due Diligence Study. The study examined the physical condition of the facility as well as looking at the many options about how to operate and fund this facility. Until it is adopted by the Town Board, the report is in DRAFT form. The full draft of the Due Diligence Study is available on the Recreation Department Website: www.PoughkeepsieTownRec.com

The facility study outlines what is needed over the next 20-30 years to keep the facility in good shape. It includes interior finishes, mechanicals, electrical, plumbing, roofing and athletic facility repairs.

SEI also conducted multiple meetings with focus groups of town residents and Recreation Department staff. The study recommends that many facilities be available to town residents free of charge. These include the fitness center, open gym time, senior center, and the game room and bowling alley. Some facilities and programs would be offered to residents at a minimal cost. These could include classes, pool membership and leagues.

What condition is the building in? The Due Diligence Study by engineers, architects and other specialists looked at items that could need to be repaired or replaced over the next 30 years.

The study recommends repairs throughout the building. These include repairs to the roof, windows,

tennis courts, the pool, future Senior Center and to the mechanical, electrical and plumbing systems.

Major repairs are included in the bonding amount and will be completed before the building opens. Other repairs will be completed over time as part of the standard maintenance plan for the building.

Will more town staffing be required? The Due Diligence Study did recommend an increase in staff for the Recreation Department to a minimal level that is felt is needed to maintain a safe, clean facility and run basic programs.

How Much Will This Cost Me? The annual cost for purchase and necessary renovations for the average home in the town (assessed value of \$300,000) will be \$33.60. The Due Diligence Study has placed the annual costs, after income, for utilities, maintenance, insurance, cleaning and staffing at \$755,000. The annual cost for the average home for this is \$39.00.

The total of these two amounts is \$72.60 per year. On a weekly basis this is \$1.40 or about the cost of a cup of coffee.

What is the Total Cost of this Project? The purchase price is four million dollars. The Due Diligence Study has determined that necessary renovation and repair costs are estimated to be 6.5 million dollars. These amounts will be bonded and paid back over 30 years.

Are cost overruns figured in the cost estimate? The cost estimates include generous escalation, contingency and incidental costs.

How much money will be taken off the tax rolls by this proposal? The property is currently assessed at just over \$8 million. The new Oakwood Commons (also in the Spackenkill School District) has added over \$30 million in assessed valuation in the last year.

What is the impact off land being taken off the tax roll on other taxes? In 2009 Bright Horizons paid/will pay \$246,000 to the Spackenkill School District, \$30,000 to the Arlington Fire District and \$6,000 to the Poughkeepsie Library District.

Will I get to vote on this? There will be a public referendum scheduled to permit the bonding of the project.





Is this the right time to do this? Has the shape of the economy been considered? Many people do not think that this is the right time to buy the property. On the contrary, purchase of this property does make sense now.

- Falling property values have brought the purchase price of this property down. Bright Horizons purchased the property in 2004 for \$7,000,000. That makes the current price of the property 58% of the price paid four years ago.
- The purchase price will be repaid over thirty years, as the economy improves.
- Should the Town fail to purchase this property, it will eventually be sold. At that point it will, more than likely, no longer be available for use by residents. It is even possible that the property could be taken off the tax rolls if a not-for-profit purchases it.

Do the benefits for the taxpayers outweigh the costs? This is a question that, ultimately, every voter in the Town will need to answer for themselves. This facility can benefit everyone from preschoolers to senior citizens, from athletes to avid readers. The Due Diligence Study recommends making it accessible to most residents by charging either no fees or minimal fees for town residents (see page 1 for details).

It is envisioned that this will not be just a “Community Center”, it will become the “Center of the Community”. It will provide an affordable way for people to become more fit and healthy, a place for people to recreate together and a place where everyone in the community can grow-mentally, emotionally and physically.

How would you share this facility with the library? The Poughkeepsie Library is interested in partnering with the Town to provide a branch library on site. The library would like to use up to 25,000 square feet of the “North Wing” of the building for a branch library.

If the library partners with us and purchases the northern section of the building, the total costs for the town drop to \$59.35 per year for the average home. The library purchase will be subject to public referendum in November.

Is the Town Hall moving? As of this time, Town Hall will not be moving to this location.

Will the town run the golf course? The golf course is not part of this proposal. It is owned by the Ginsberg Development Corporation.

Is the proposed Ginsberg Development still going to happen? The two projects are unrelated. Mr. Ginsberg is currently in litigation with the Town concerning aspects of the project.

What is the impact on commercial/non-homestead town taxes? The commercial/non-homestead tax rate would rise 41 cents per \$1000 in assessed value.

I understand the town will lease some of the facility back to Bright Horizons. Can you explain this? Bright Horizons is contractually obligated to IBM, the former owner of the property, to provide a day camp program for the next three years. The town is planning to lease back some of the facilities during the summer months for part of the day, so they can fulfill their obligations. Despite this, there will be times and facilities set aside for the public to use the property.

Will you abandon my neighborhood park for this town wide facility? The Town Recreation Department is in the middle of a project to upgrade parks throughout the town. Over the next two years, problems in neighborhood parks throughout the town are being addressed.

Where can I find up to date information? The most current information is available on the Recreation Department website www.PoughkeepsieTownRec.com.



6.1 REFERENCE DOCUMENTATION

The following referenced documentation items were used in the development of this study:

- Surveys issued to the public at open workshop sessions
- Twelve months of utility bills provided by the current owner of the building
- An annual expense summary issued by the current owner of the building.
- Environmental testing reports
 - Phase I Environmental Site Assessment – September 12, 2003G
Groundwater Sciences Corporation
 - Phase I Environmental Site Assessment Report – April 29, 2003
TRC Omni Environmental
 - Survey Reports – December 27, 2002
Axiom Real Estate Corporation
 - Phase I Environmental Site Assessment – November 27, 2002
Ground water Sciences Corporation
 - Indoor Pistol Range Decontamination – June 1997
Grubb & Ellis Management Services
 - Phase I Environmental Site Assessment – April 8, 1996
Law Environmental Consultants