



TOWN OF ULYSSES

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The Supervisor's Office has fulfilled the resolution (3/12/24) of the Town Board to "oversee the investigation of the following projects for cost determinations per the Town's Procurement Policy for potential expenditures of American Recovery Fund Act monies" for six projects. Enclosed in the packet for the 4/23/24 Town Board meeting are the estimates and early scoping materials for all six projects:

- 1) Town Hall parking lot replacement;
- 2) Design and installation of generator at the Highway Barn;
- 3) Stormwater plan;
- 4) Transition funds for the Trumansburg/Ulysses Summer Camp to Camp Barton in 2025;
- 5) Private well testing program;
- 6) Town Hall safety assessment.

Currently there is \$229,449 available in ARPA funds that need to be allocated by the Town Board in this process.

The recommendation from the Town Supervisor is that the Town Board proceeds with the development of full scoping materials and a Request for Proposals document for the replacement of the parking lot. It is recommended that any additional ARPA funds, if any remain after contractual obligations on the parking lot construction, be allocated to identify security upgrades at Town Hall.

The parking lot replacement would include:

- removal of current pavement
- the installation of either permeable or non-permeable pavement in full or in part;
- the installation of stormwater controls;
- installation of infrastructure for lighting.

Estimates of this work range from approximately \$189,260 - \$309,440, excluding an initial estimate of about \$5,000 in legal costs associated with the unique configuration of the property related to its complicated ownership.



Reasons to proceed with the parking lot replacement project include:

- Board prioritization:** In discussions on 3/12/24, the Town Board identified this as the replacement of the parking lot, with necessary safety and stormwater upgrades, as the proposal of the greatest need.
- Cost estimates would nearly meet or exceed the balance of ARPA funds available:** Proceeding with this project efficiently will allow the Town Board to determine if any ARPA funds would be available for allocation to another project before the end of 2024, as required by the terms of the funding.
- Danger to the public:** Deferred maintenance for more than 10+ years has resulted in serious deterioration of the space, and puts at risk members of the public, staff, and vehicles that utilize this entrance.
- Safe accessibility:** ARPA funds will be used to install the Town's only ADA accessible entrance of the parking lot, further necessitating replacement of the space to improve public access.
- Insurance concerns:** The Town's insurance has raised concerns related to insufficient lighting (safety risk) and deterioration (risk to people and vehicles).
- Increasing repair costs:** Due to inflation, supply chain constraints, and contractor demand, the broad estimate from 2021 was \$100,000 for non-permeable pavement, while the 2024 estimate is ~\$189,000. Using all permeable pavement (if possible) will cost ~\$300,000. Further delay on this project will only lead to increased costs to the Town, as the persistent inflation rates do not indicate a pending recession and potential drop in costs for infrastructure.
- Significant time needed to get to construction contract:** Completing the contractual work necessary before the end of 2024 for a project this complex requires moving swiftly to go into the formal scoping and RFP phases. If the Town Board would like to consider permeable pavement (*Please see accompanying timeline outlining the process to bring this project to completion.*)
- Savings to the taxpayer for a required project:** Previous Town Boards did not specifically save for the replacement of the parking lot and it is unlikely to be an appealing grant-funded project, so the use of ARPA funds will have a direct benefit to Town taxpayers. Alternatives to paying for this project include unappropriated fund balance from the A Fund, the A Fund Repair Reserve (A882 balance of \$\$80,986) or the A Fund Capital Reserve (A878 balance of \$271,853). Important to note here is that the developing capital plan for the Town Hall will require the use of both of those reserves. Overages beyond any ARPA funds would also need to come out of these lines.

Reasons to proceed with security upgrades with any remaining ARPA funds:

- Assessments of internal security deficiencies have been previously circulated to the Town Board members. Security and insurance professionals have visited the property and made recommendations about how to increase the safety of Town Hall staff and members of the public, in light of concerning incidents that have occurred in Town Hall in 2024.
- Any remaining ARPA funds left after the scoping and design phases of the parking lot replacement have been completed will be quickly and appropriately allocated to address known deficiencies that will otherwise be paid for out reserves, contingency and/or fund balance in 2024 and 2025.