Dobbs Ferry Union Free School District **Board of Education Meeting** Capital Project Update - April 23, 2019







Agenda

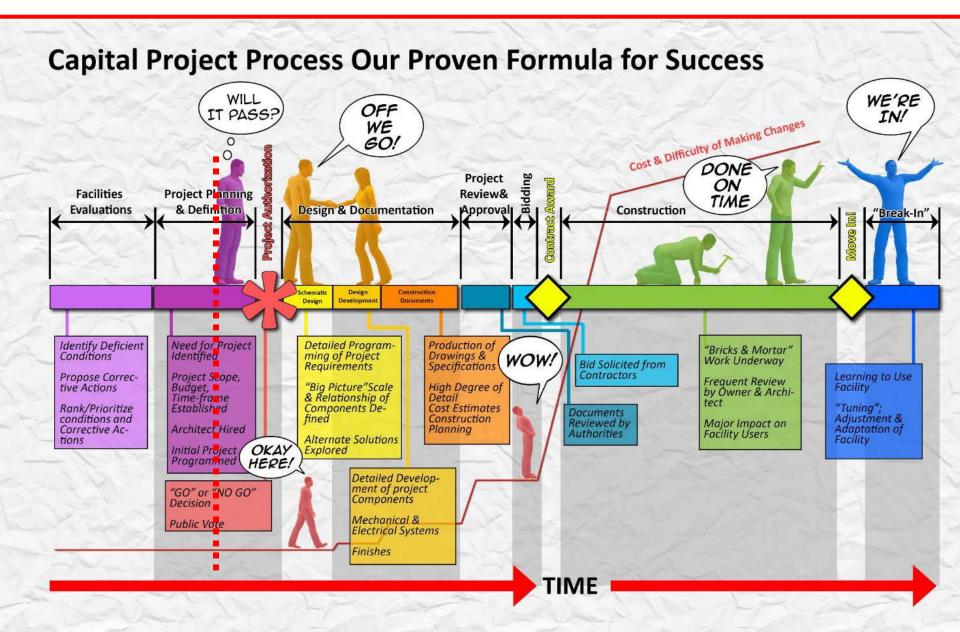
- 1. Capital Project Development Process
 - Overview
 - Timelines
- 2. Financial Considerations
- 3. Preliminary Capital Project Scope
- 4. Preliminary Capital Project Budget







Capital Project Planning Process



Capital Project Timeline

Board Resolutions	June 11, 2019			
Voter Referendum	October 22, 2019			
Design	November 2019 - Spring 2020			
SED Review	Spring 2020 - Fall/Winter 2020			
SED Approval **	Winter 2020			
Bidding/Award	Winter 2021			
Construction	Spring 2021 - Fall 2022			

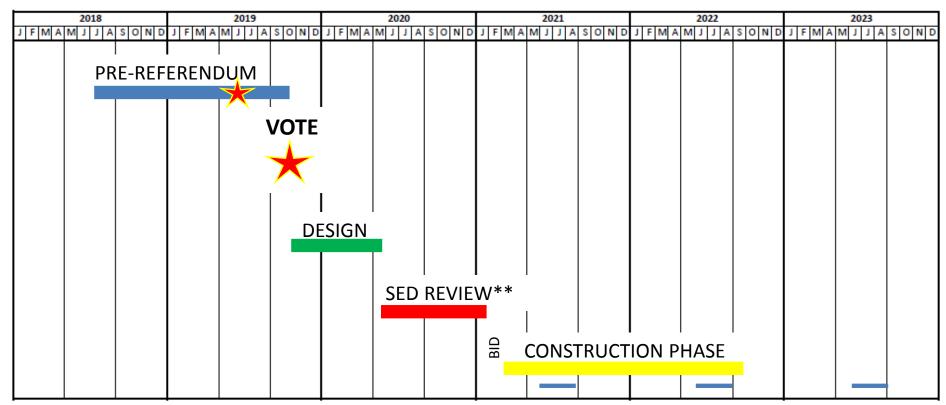
** SED Review times can vary







Capital Project Timeline



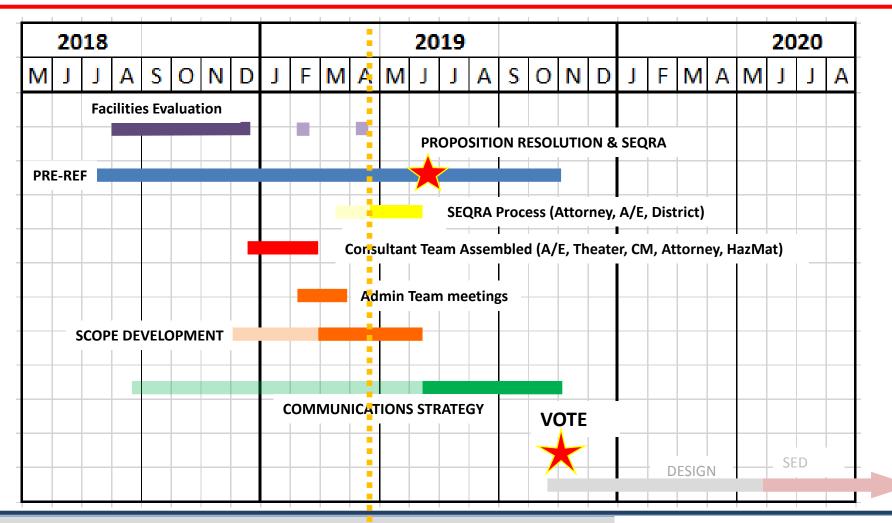
** SED Review times can vary







Pre-Referendum Timeline









Ongoing Activities & Future Dates

January 30 – Owner, Architect, CM (OACM) Meeting

February 7 – Superintendent Cabinet Meeting

February 20 - Fieldwork

March 21 – Theater meeting & Fieldwork

March 26 - Facilities Committee

April 9 – BOE Meeting

April 23 – BOE Meeting (project update)

April 30 - Facilities Committee

May 2 – Capital Project Presentation (Middle/High School)

May – Capital Project Presentation (Springhurst)

May 23 - Facilities Committee

May 28 – BOE Meeting (project update)

June 11 – BOE meeting (SEQRA and Bond Resolutions)

October 22 – REFERENDUM VOTE







Financial Considerations

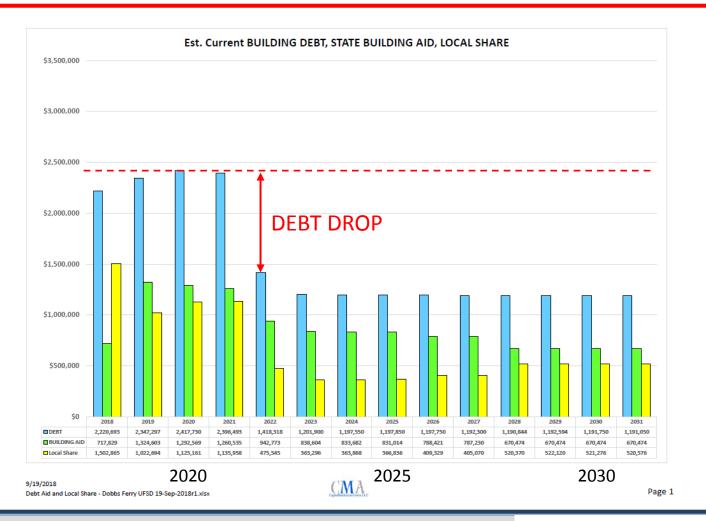
- 1. Capital Reserves
- 2. Debt Drop(s)
- 3. Building Aid
- 4. Max Cost Allowances
- 5. Cost to Taxpayer (local share \$/avg home)







Financial Considerations

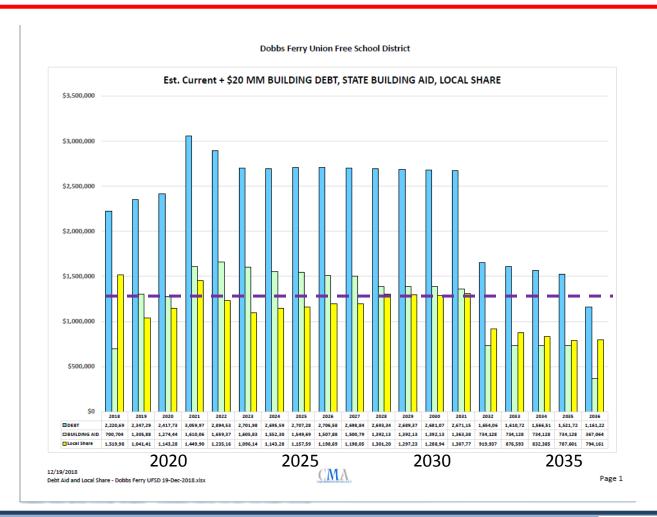








Financial Considerations



This projection is based on a \$20M Project. (Assumed \$12M at MS/HS and \$8M at Springhurst)

Cost Allowances & 5 year rolling average will need to be re-checked based on final scope/budget.







Project Scope Development

		Dobbs Ferry Union Free School District 2018 Preliminary Capital Project Scope	C4 LGi			Dobbs Ferry School District Independent Thinkers Change Worlds TETRA TECH ARCHITECTS & ENGINEERS	
		Revised: 4/23/19					
	Location / Contract	Scope Item	Budget	Priority Lev T	Priority 1 Budgets	Notes	
	Dobbs Ferr	y Middle/High School - SED Building # 0-001					
	General						
3		Auditorium Upgrades: (Equipment cost estimates per Theatre Projects Consultants Report)				Stage (19'-8" d x 60'-8" w x 38'-3" to deck/33'-4" to steel), 50'-8" proscenium openir General finish work to coordinate with Stage Rigging and Audio/sound systems improvements (grilles, cut & patch, etc.) to be developed.	
4		-Rigging System Replacement		1		program.	
5		-Add cyclorama		1		For lighted backdrop.	
6		-Performance Lighting - Fixtures & Controls		1		Includes replacement of fixtures with LED, dimming and control/s, added side Fror House and running lights.	
7		-Performance Sound, Video and Communications		1			
8		Control Room (square footage renovation cost).		1		Reconstruct existing booth (combine 3 spaces into one, enlarge window/opening).	
9		ADA improvements		1		Improve ADA access to stage. Consider other potential improvements too.	
10		GC, Electrical and Structural for Auditorium improvements		1		Infrastructure work (structural, general construction, etc) to support Auditorium Upgrades listed above.	
11		Auditorium Upgrades Subtotal:	\$1,680,349	1	\$1,680,349		
15		Roofing replacement at areas of existing modified bitumen.	\$2,282,142	1	\$2,282,142	Existing built up roof (BUR) at end of useful life, experiencing leaks/water intrusion thru asphaltic seam failurecurrently under Warranty (and being serviced) thru 2 Moisture scan recommended as part of design. Replace remaining vintage areas fully adhered, single-ply membrane w/poly isocyanate insulation R-30ci, rated for mph wind speed and 20 year warranty.	
22	HVAC						
			\$988,441	1	\$988,441	The current roof is heavily populated with condensing units and aging roof mounts air handers with Dx cooling many of which are nearing the end of their design life are obstructing required roofing work in the same area. An integrated solution involves replacing this aging equipment with cooling provided by a central air coochiller plant. This would provide for reduced maintenance and improved efficiency the initial request for additional cooling at the older / original portion of the build must predate the replacement of the middle school equipment, a modular approach the chiller with thermal storage should be considered. This is often both a lowest cost and life cycle cost approach, as the thermal storage is less costly than refrigeration machinery and allows for chiller operation during cooler off-peak hother cost listed is for a roof mounted chiller sized for the Auditorium and remainde	







Preliminary Project Scope

- Middle School Roof Replacement
- Middle/High Auditorium Improvements
 - Sound system
 - Theatrical Lighting
 - Stage Rigging
 - ADA improvements
- Middle/High Auditorium Air Conditioning
- High School Classroom Air Conditioning
- Middle School HVAC Replacement







Preliminary Project Scope

- Springhurst Elementary Secure Entry Vestibule
- Springhurst Media Center Improvements
- Sitework Improvements Middle/High School
 - Second stairs to aquaduct
 - Retaining wall improvements
 - Stormwater improvements
- Sitework Improvements Springhurst Elementary
 - Varsity Softball field improvements
 - Sidewalk along entry drive







Preliminary Project Budget

Middle School Roof Replacement	3,818,093
Middle/High Auditorium Improvements (sound, lights, rigging, ADA)	2,811,275
Auditorium A/C, High School Classroom A/C, Middle School HVAC	10,802,682
Springhurst Secure Entry Vestibule	167,303
Springhurst Media Center Improvements	669,212
Sitework improvements - Middle/High school	637,853
Sitework improvements - Springhurst Softball Field and sidewalk	1,070,960

Total Preliminary Project Budget \$ 19,977,378

Note: Project Budgets include estimated construction budgets, contingencies, cost escalations and incidental/soft project costs.





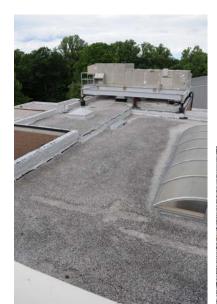


Dobbs Ferry Union Free School District **Board of Education Meeting** Capital Project Update - April 23, 2019









MIDDLE/HIGH SCHOOL ROOF





