

Dobbs Ferry Union Free School District

Board of Education Meeting Capital Project Update

April 23, 2019



TETRA TECH
ARCHITECTS & ENGINEERS



**Dobbs Ferry
School District**

Independent Thinkers Change Worlds

Agenda

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

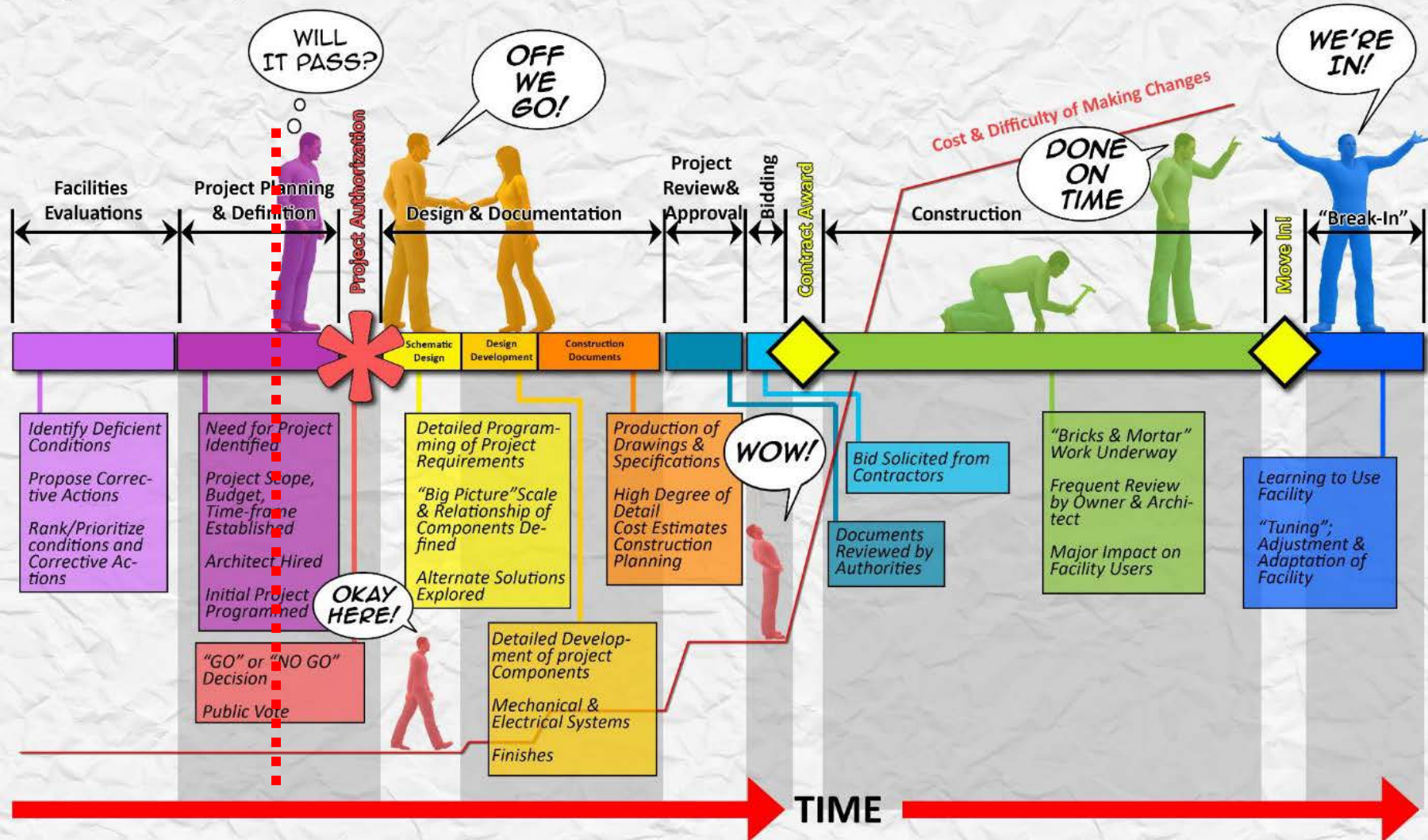


TETRA TECH
ARCHITECTS & ENGINEERS



Capital Project Planning Process

Capital Project Process Our Proven Formula for Success



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

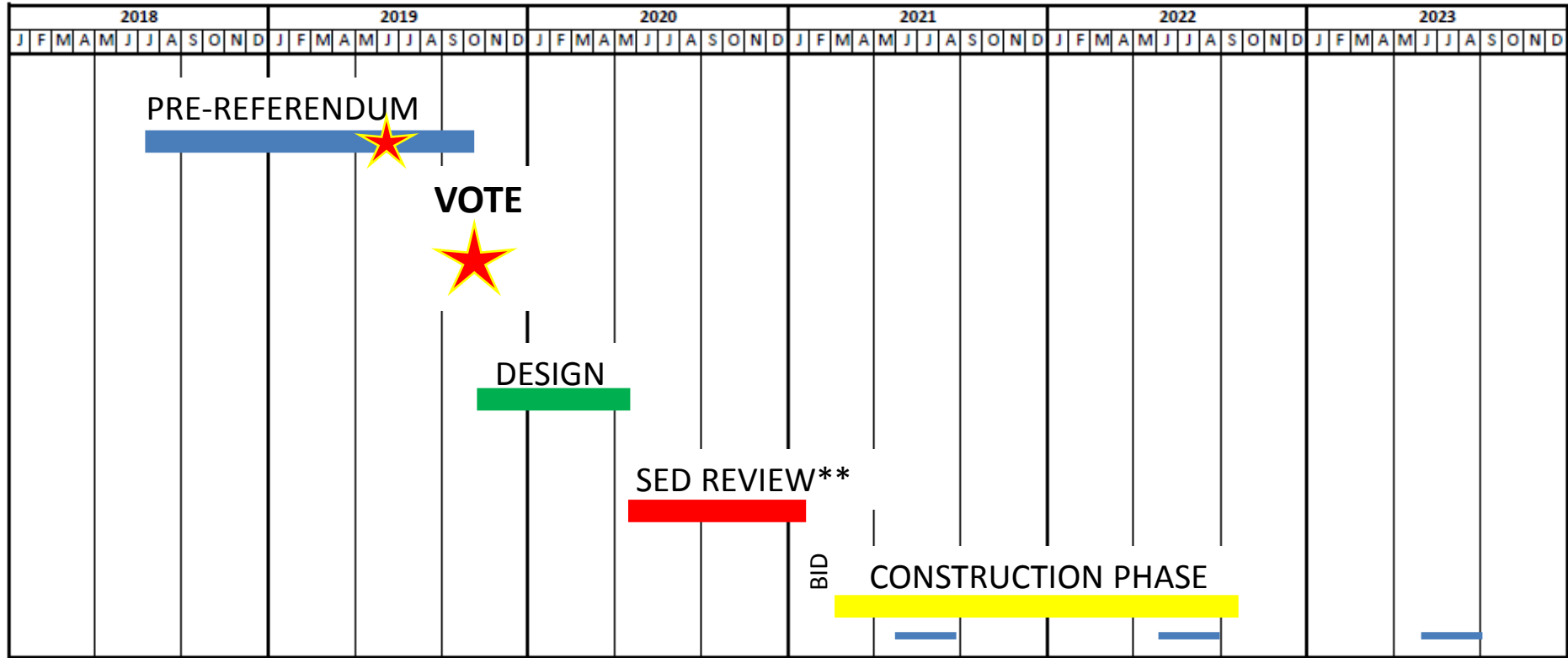
** SED Review times can vary



TETRA TECH
ARCHITECTS & ENGINEERS



Capital Project Timeline



** SED Review times can vary



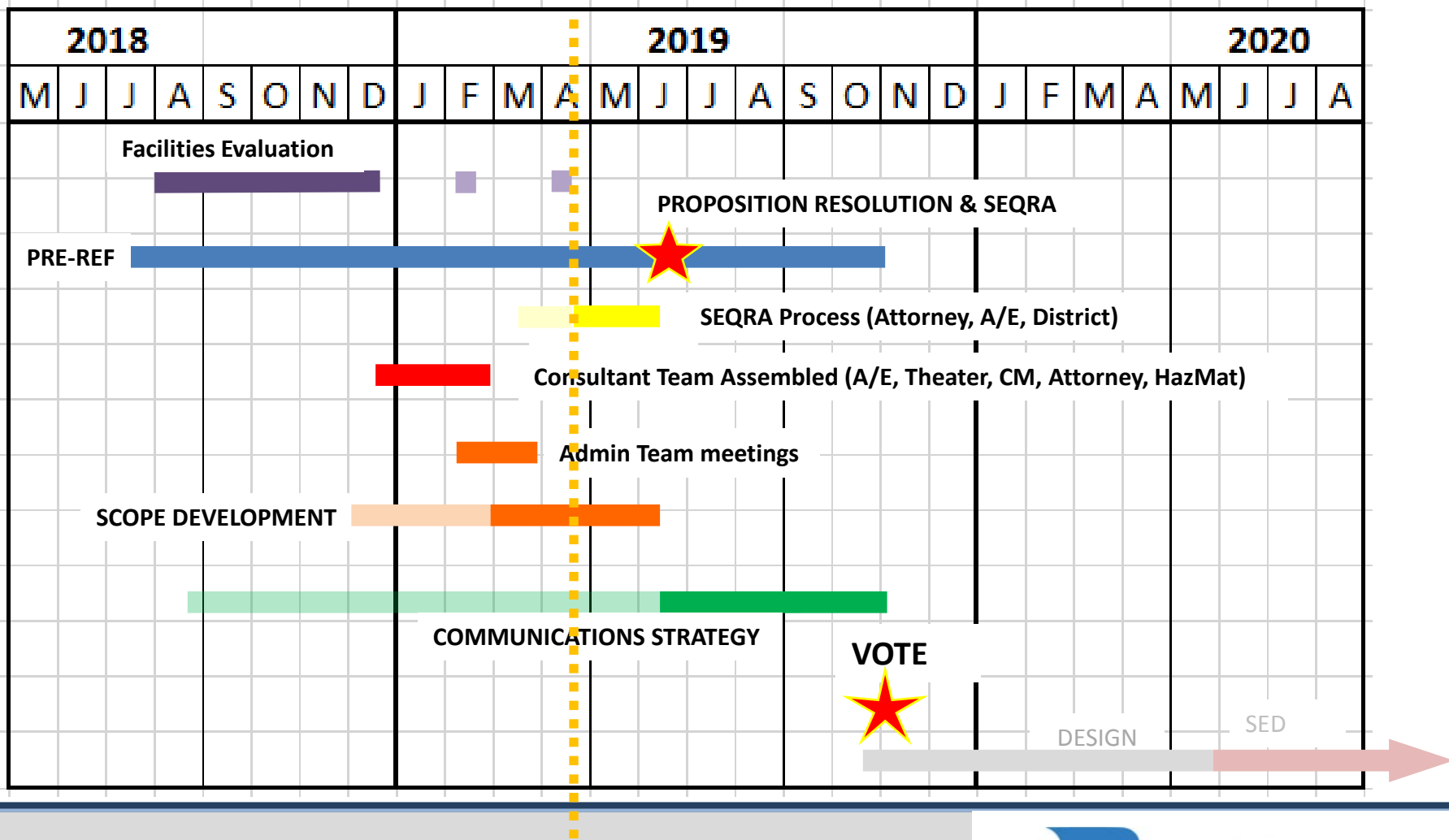
TETRA TECH
ARCHITECTS & ENGINEERS



**Dobbs Ferry
School District**

Independent Thinkers Change Worlds

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



TETRA TECH
ARCHITECTS & ENGINEERS



Financial Considerations

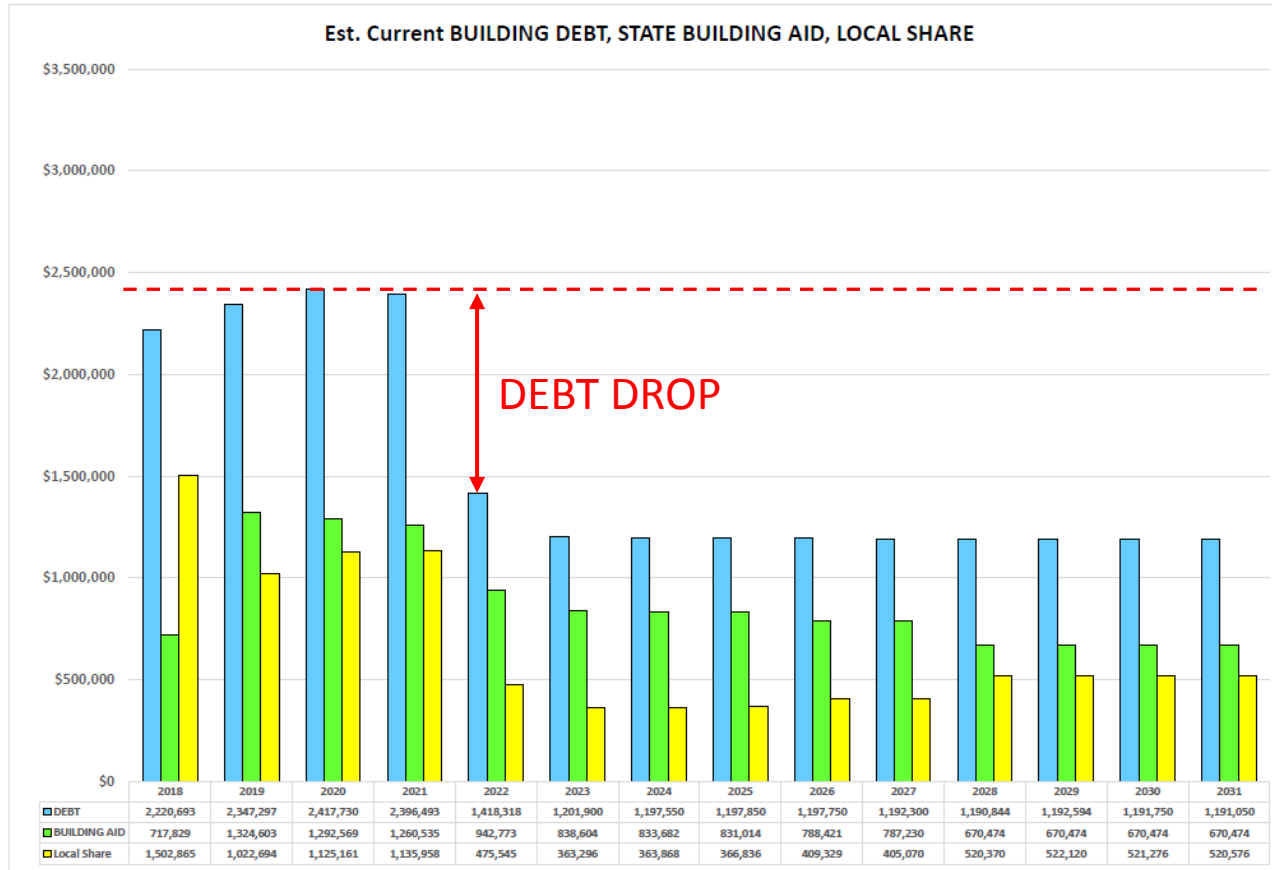
1. Capital Reserves
2. Debt Drop(s)
3. Building Aid
4. Max Cost Allowances
5. Cost to Taxpayer (local share \$/avg home)



TETRA TECH
ARCHITECTS & ENGINEERS



Financial Considerations



9/19/2018

Debt Aid and Local Share - Dobbs Ferry UFSD 19-Sep-2018r1.xlsx



2025

2030

Page 1

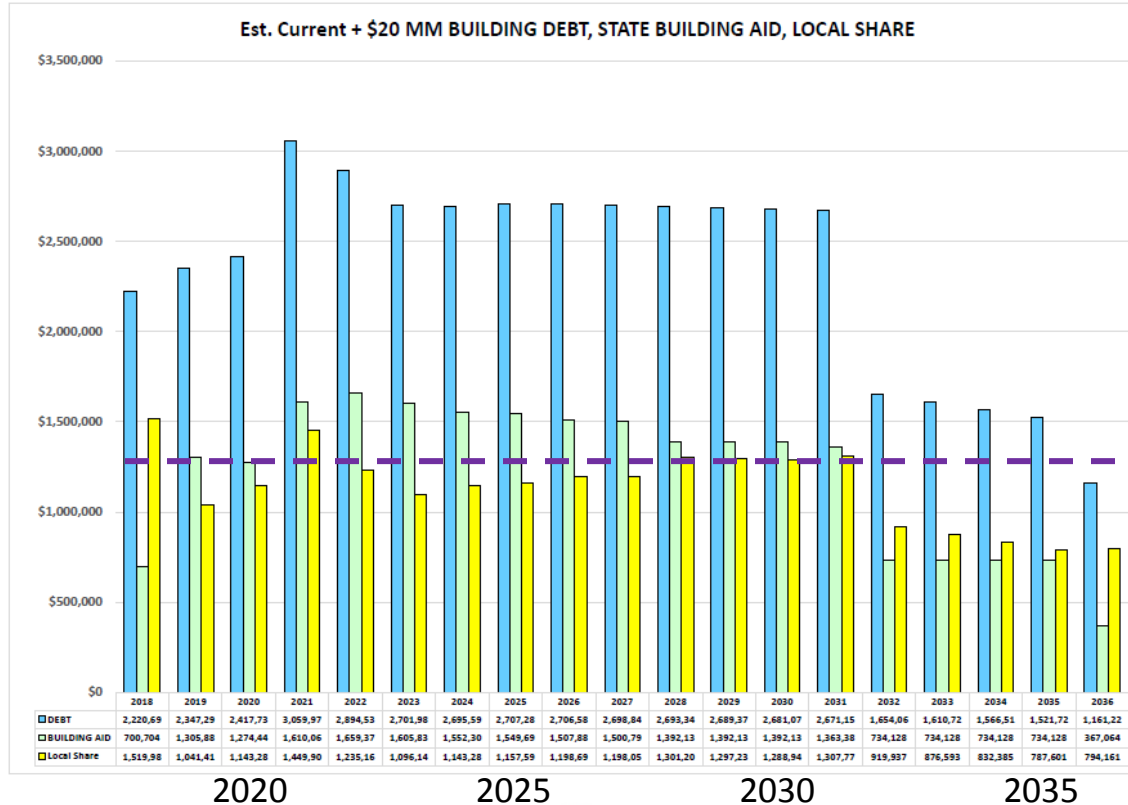


TETRA TECH
ARCHITECTS & ENGINEERS



Financial Considerations

Dobbs Ferry Union Free School District



12/19/2018

Debt Aid and Local Share - Dobbs Ferry UFSD 19-Dec-2018.xlsx



Page 1

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.



TETRA TECH
ARCHITECTS & ENGINEERS



Project Scope Development

		Dobbs Ferry Union Free School District 2018 Preliminary Capital Project Scope				 	
		Revised: 4/23/19					

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



TETRA TECH
ARCHITECTS & ENGINEERS



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



TETRA TECH
ARCHITECTS & ENGINEERS



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
<hr/>	
Total Preliminary Project Budget \$ 19,977,378	

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



TETRA TECH
ARCHITECTS & ENGINEERS



Dobbs Ferry Union Free School District

Board of Education Meeting Capital Project Update

April 23, 2019



TETRA TECH
ARCHITECTS & ENGINEERS



**Dobbs Ferry
School District**

Independent Thinkers Change Worlds

MIDDLE/HIGH SCHOOL ROOF

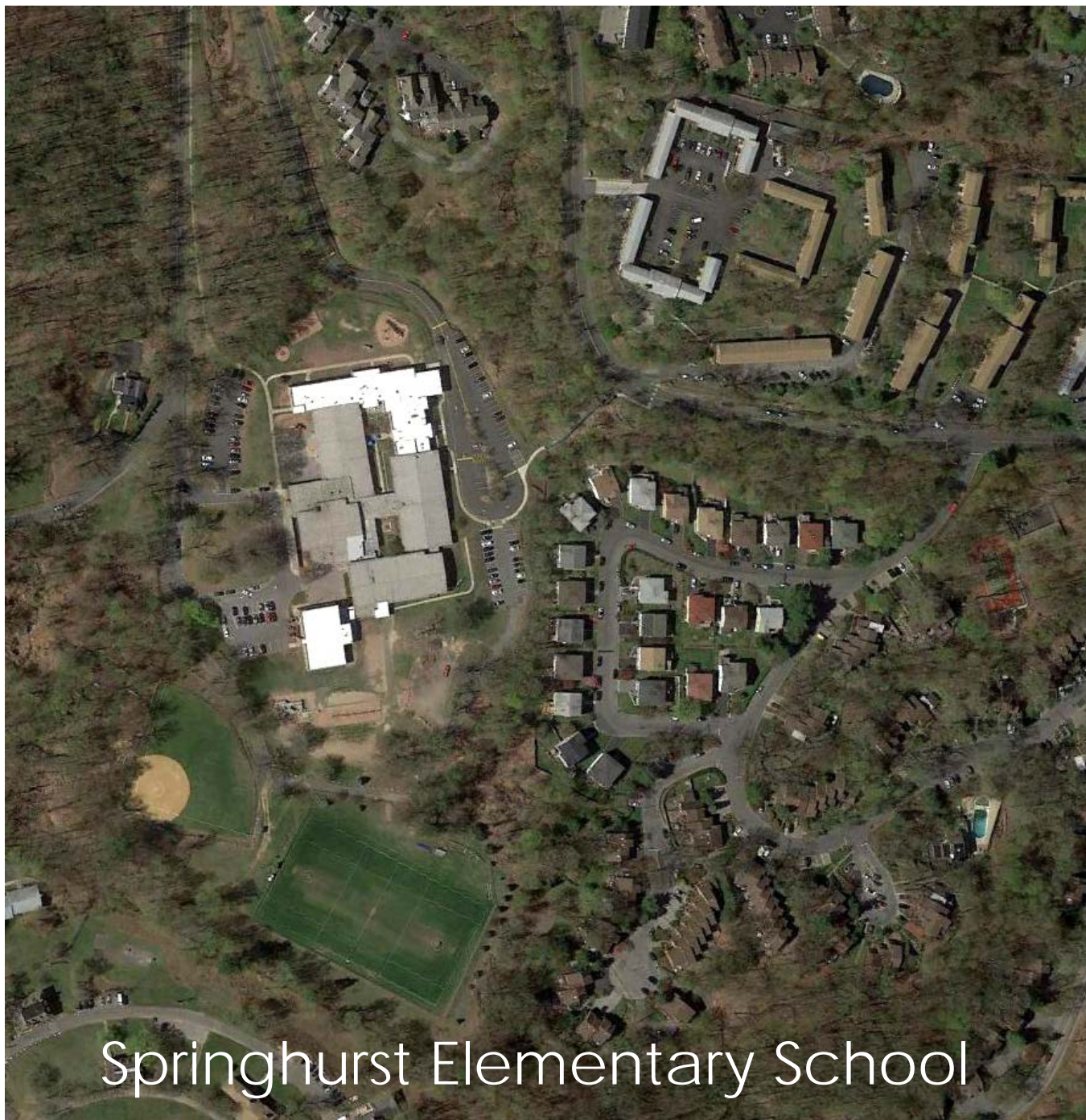


TETRA TECH
ARCHITECTS & ENGINEERS

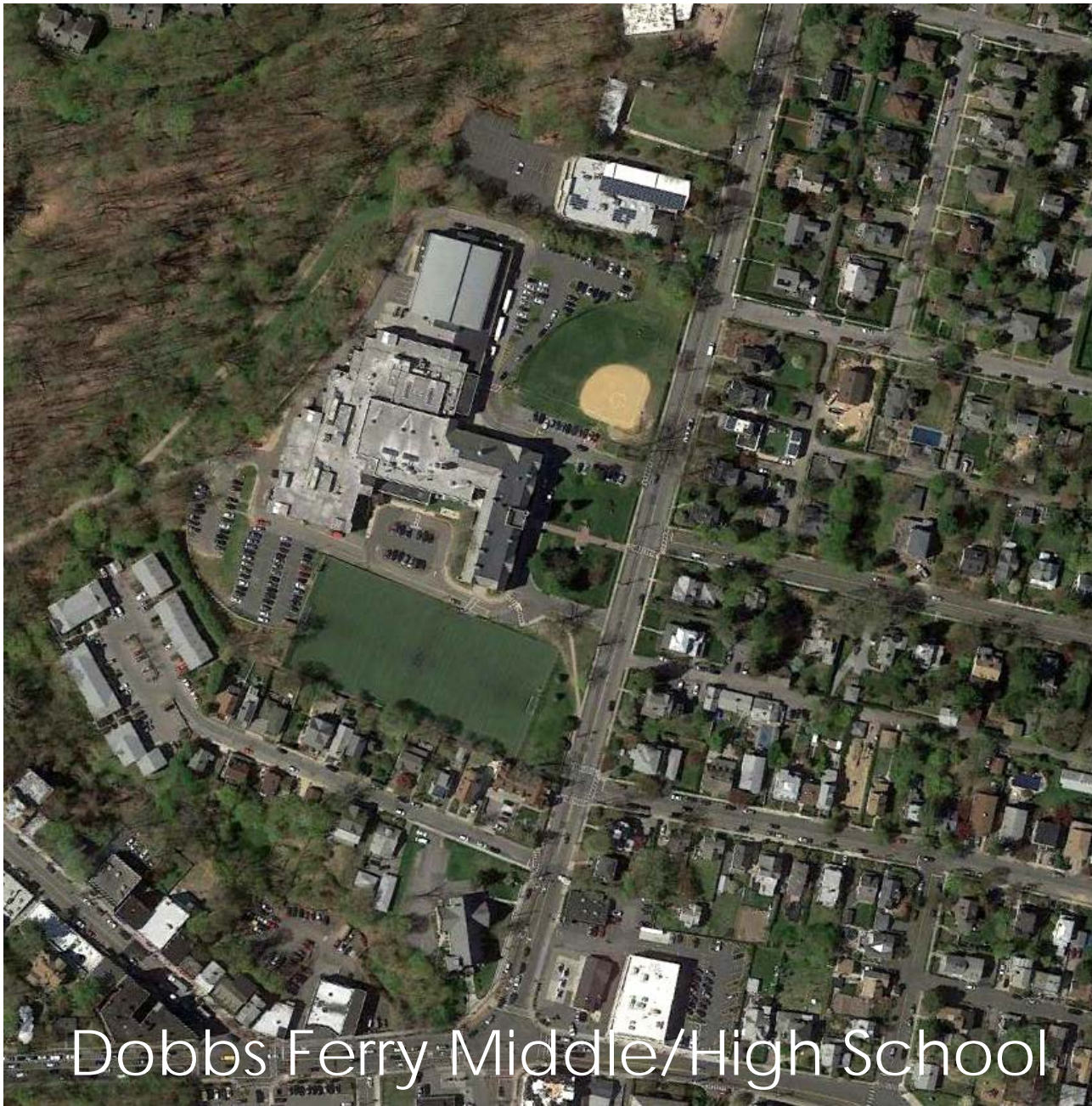


**Dobbs Ferry
School District**

Independent Thinkers Change Worlds



Springhurst Elementary School



Dobbs Ferry Middle/High School