

# Dobbs Ferry Union Free School District

## Board of Education Meeting Capital Project Plan Presentation

June 11, 2019



**TETRA TECH**  
ARCHITECTS & ENGINEERS



**Dobbs Ferry  
School District**

Independent Thinkers Change Worlds

# Agenda

---

1. SEQRA Update
2. Capital Project Timeline
3. Capital Improvement Plan
4. Capital Project Finances



**TETRA TECH**  
ARCHITECTS & ENGINEERS



**Dobbs Ferry**  
**School District**

Independent Thinkers Change Worlds

# SEQRA Update

---

(State Environmental Quality Review Act)

1. SEQRA Type - Unlisted Action
2. Environmental Assessment Form (EAF)
3. “Coordinated Review”
  - Lead Agency letters
  - 30 day waiting period
4. SEQRA Resolution



**TETRA TECH**  
ARCHITECTS & ENGINEERS



**Dobbs Ferry**  
**School District**

Independent Thinkers Change Worlds

# Capital Project Timeline

Board Resolutions	June 11, 2019
<b>Voter Referendum</b>	<b>October 22, 2019</b>
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



# 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 8 – Capital Project Presentation (Springhurst)

May 28 – BOE Meeting (project update)

**June 11 – BOE meeting (SEQRA and Bond Resolutions)**

October 22 – REFERENDUM VOTE



**TETRA TECH**  
ARCHITECTS & ENGINEERS



# Capital Improvement Plan

---

1. Capital Project Scope
2. Capital Project Budget
3. Additional Plan Considerations



**TETRA TECH**  
ARCHITECTS & ENGINEERS



**Dobbs Ferry**  
**School District**

Independent Thinkers Change Worlds

# Capital 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



# Capital Project Scope

---

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



**TETRA TECH**  
ARCHITECTS & ENGINEERS



**Dobbs Ferry**  
**School District**

Independent Thinkers Change Worlds



# Capital 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/>	
<b>Total Preliminary Project Budget</b>	<b>\$ 19,977,378</b>

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



**TETRA TECH**  
ARCHITECTS & ENGINEERS



# Additional Plan Considerations

- ADA improvements
- Security improvements
- Classroom upgrades – finishes, markerboards, cabinetry, etc.
- Ceilings and lighting improvements
- Building envelope improvements (roofs, windows, doors, masonry, etc.)
- Fire Alarm improvements
- Mechanical system improvements
- Electrical and technology improvements
- Plumbing improvements
- Kitchen improvements
- Structural improvements
- Interior door and hardware replacements
- Bathroom renovations
- Renovations to enhance education
- Cafeteria and gym improvements
- General Construction work and Abatement of Hazardous Materials
- Paving, sitework, playground and athletic field improvements



**TETRA TECH**  
ARCHITECTS & ENGINEERS



# Capital Project Finances

---

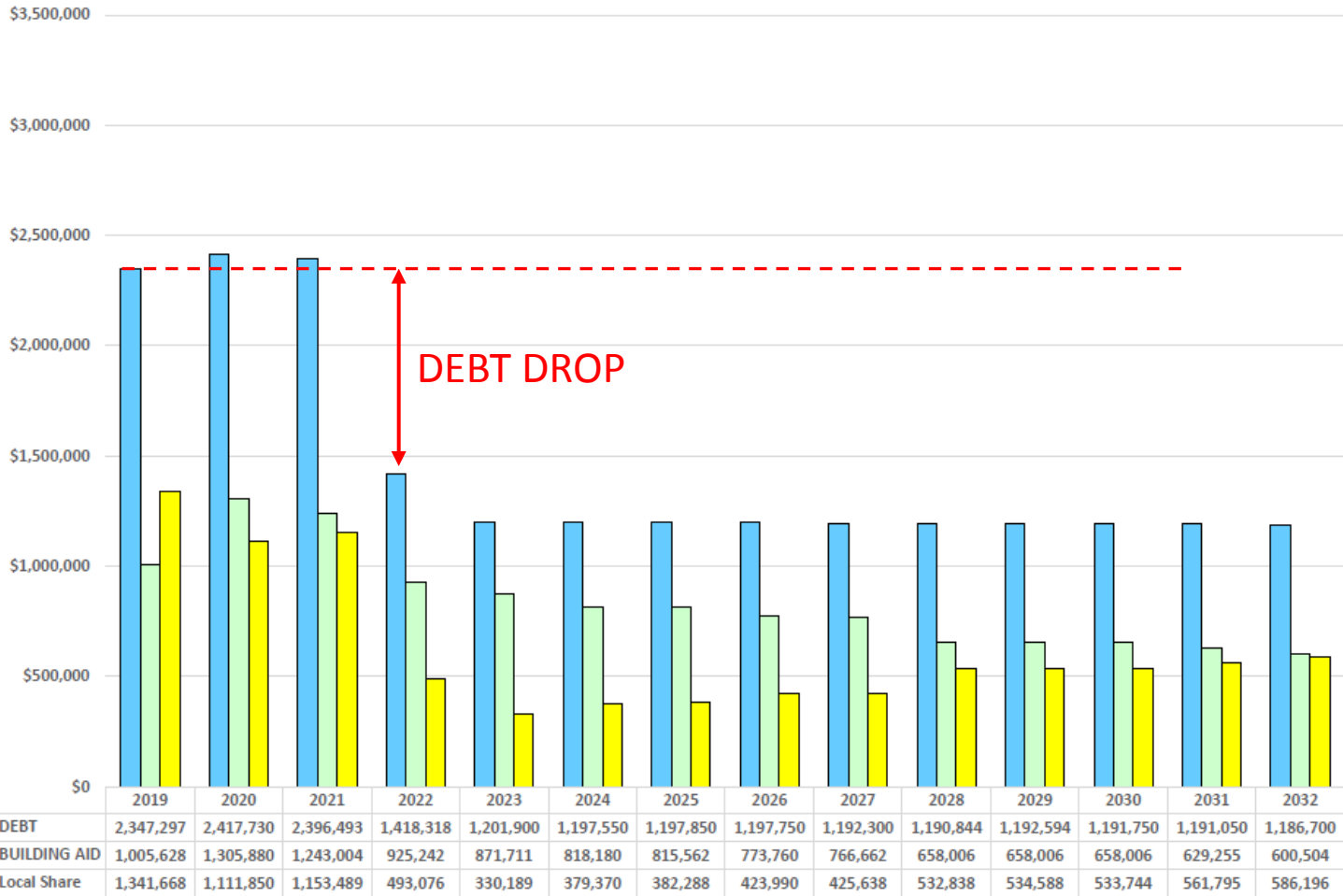
1. Capital Reserve Funds
2. Debt Drop
3. Building Aid
4. Maximum Cost Allowances
5. Cost to Taxpayer (local share)



**TETRA TECH**  
ARCHITECTS & ENGINEERS



Est. Current BUILDING DEBT, STATE BUILDING AID, LOCAL SHARE



2020

2025

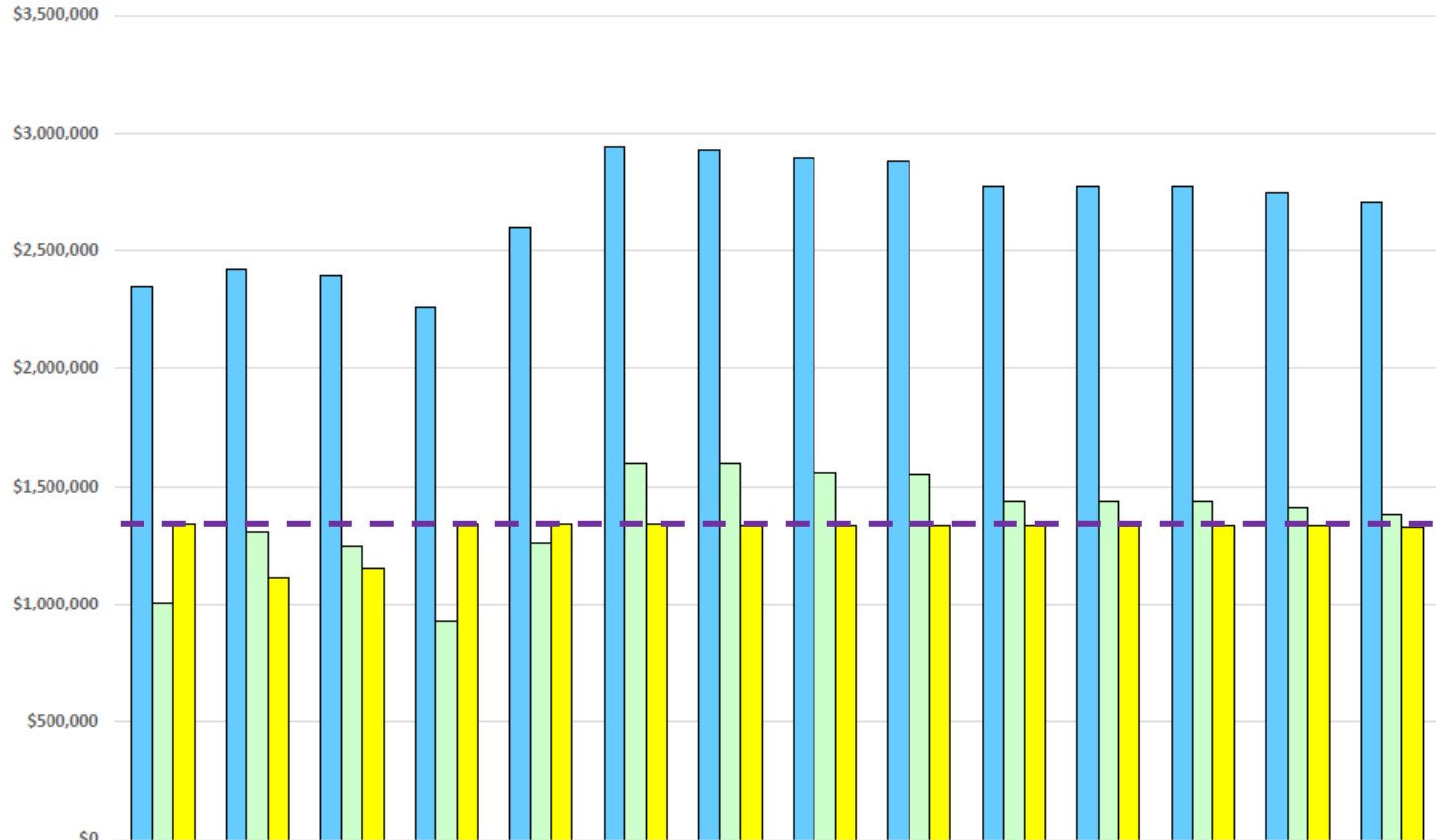
2030

5/22/2019

Debt Aid and Local Share - Dobbs Ferry UFSD 22-May-2019.xlsx



Est. Current + \$19,980,000 BUILDING DEBT, STATE BUILDING AID, LOCAL SHARE



	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
■ DEBT	2,347,297	2,417,730	2,396,493	2,264,855	2,603,437	2,940,461	2,926,070	2,890,258	2,878,303	2,774,113	2,774,063	2,775,373	2,745,518	2,706,175
■ BUILDING AID	1,005,628	1,305,880	1,243,004	925,242	1,262,618	1,599,994	1,597,376	1,555,574	1,548,476	1,439,820	1,439,820	1,439,820	1,411,069	1,382,318
■ Local Share	1,341,668	1,111,850	1,153,489	1,339,613	1,340,819	1,340,467	1,328,694	1,334,684	1,329,827	1,334,293	1,334,243	1,335,553	1,334,449	1,323,857

2020

2025

2030

5/9/2019

Debt Aid and Local Share - Dobbs Ferry UFSD 09-May-2019.xlsx

