# HASTINGS-ON-HUDSON
# UNION FREE SCHOOL DISTRICT

## BCS Findings & Bond Planning

**November 19, 2024**

# Presenters



**Matthew Milnamow, AIA**
Vice President | Architect



**Danielle Farrell, AIA**
Assist. Vice President | Architect

# Agenda

1. Introduction
2. Presenters
3. What is a BCS and 5YP?
4. NYSED BCS Reports
5. LAN BCS Reports
6. The Process
7. District Overview
8. BCS Observations
   - Hillside Elementary School
   - Farragut MS/HS
9. Five-Year Plan Cost Estimate
10. Five-Year Plan Next Steps
11. Budget Recommendations
12. Pre-Referendum Planning
13. Referendum Timeline

# What is a BCS and 5-Year Plan?

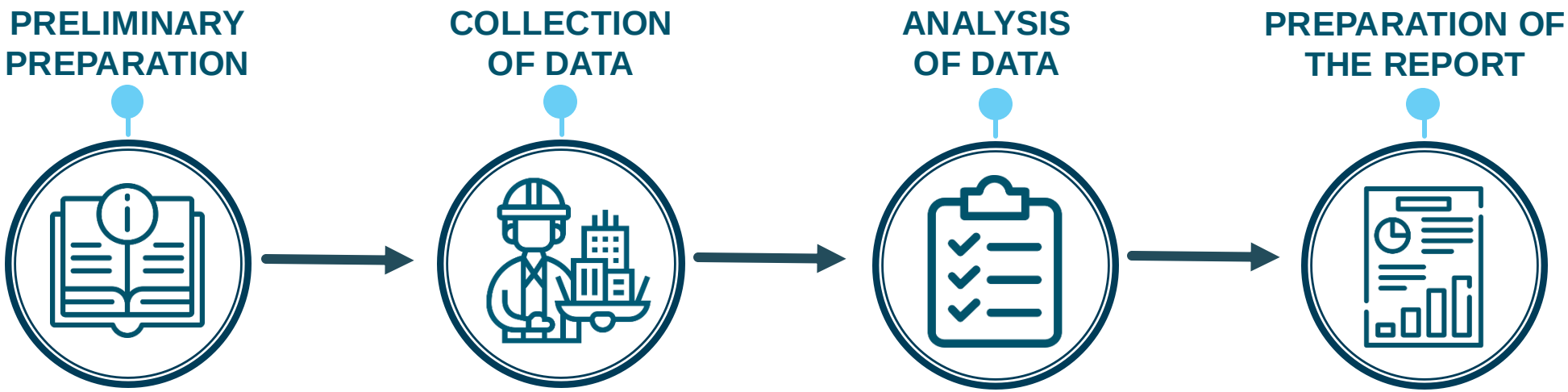
*“Failing to plan is planning to fail”*

**What is a BCS?**

The New York State Education Department (NYSED) requires public schools to perform Building Condition Surveys (BCS) every five (5) years. The reporting process changed in 2020 resulting in a staggered submission schedule. Hastings-on-Hudson UFSD was assigned to complete a Building Condition Survey in 2024.

**What is a Five-Year Plan?**

The goal of the five-year plan is to collect information on the district's infrastructure and prioritize facility needs on a district-wide basis. The information collected in the BCS assists the district with itemizing the needs of each building and prioritizing the most essential repairs.



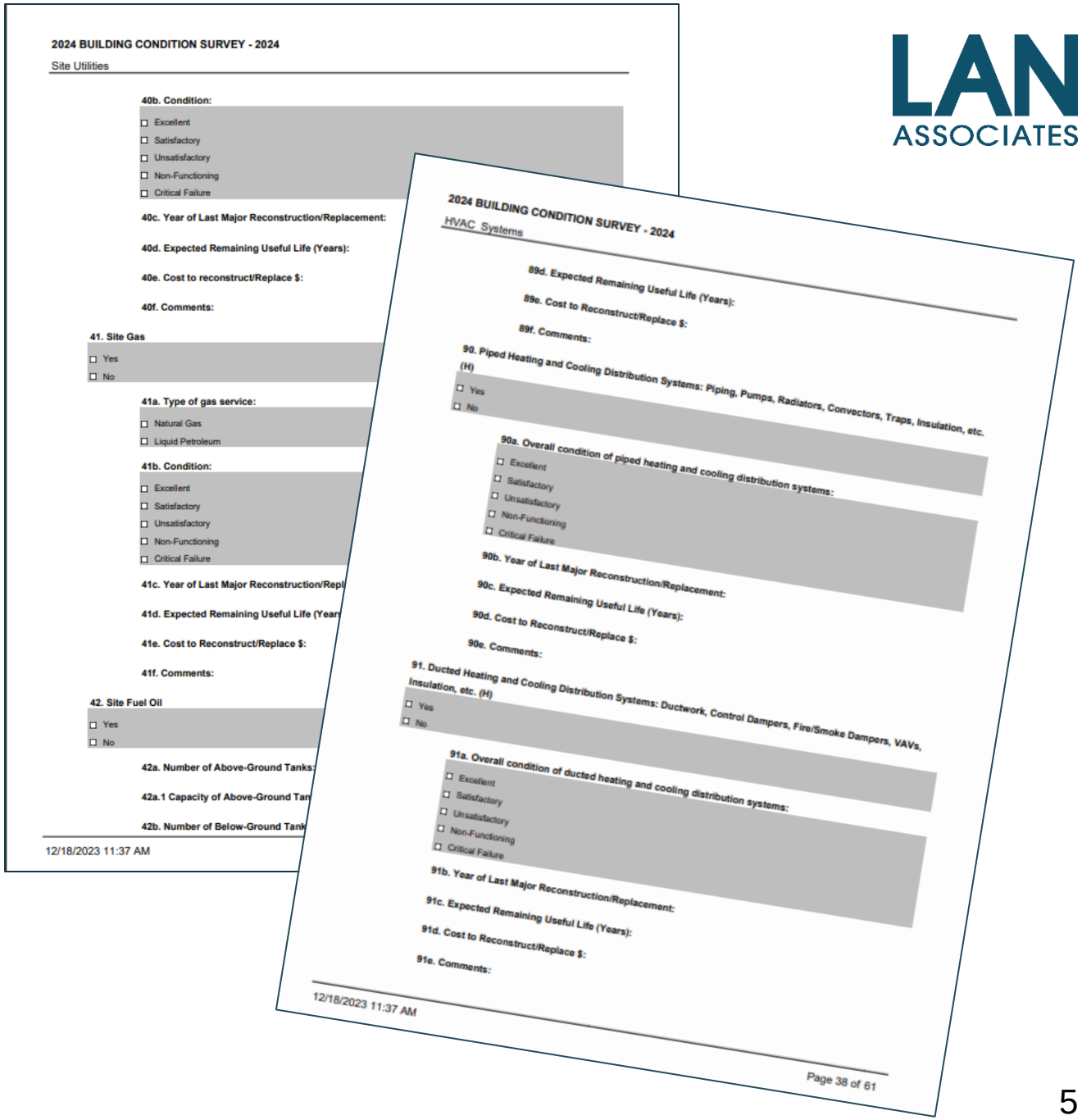
# NYSED BCS Reports

The NYSED procedural forms list each building component and system. The reviewer is required to assign an overall condition rating for each.

- Excellent
- Satisfactory
- Unsatisfactory
- Non-Functioning
- Critical Failure

A BCS is intended to *provide districts and BOCES with all the detailed information necessary to maintain safe and healthy school environments for New York's public-school children.*

The data will allow school districts to *properly plan and prioritize capital improvements and allow the state to properly plan for building aid reimbursement to districts.*



# LAN BCS Reports

Through our experience meeting the procedural requirements of the NYSED BCS, we have found the documents can lack the **detailed** information necessary to assist the District in planning for future capital projects.

In an effort to make the BCS process as useful as possible, LAN provides the option to our clients that we feel adds value to the BCS process.

We don't believe in just "checking the box". Our approach provides a meaningful document, rich with data to guide the District through the next five years of asset maintenance, restoration and preservation.

In our report you will find detailed descriptions of the building systems and components along with corresponding photographs and opinions of probable cost for the work items identified.



# The Process

**PRELIMINARY PREPARATION**



1. Assembled a team consisting of two (2) architects & three (3) engineers from LAN Associates and a representative from The LA Group to perform the site investigations.
2. Reviewed the 2015 & 2022 BCS reports and Identified work deferred from previous reports.
3. Reviewed the scope of work recommended by PBDW through their Master Plan Report.
4. Scheduled meetings and site visits for each facility.
   a) All site visits took place in August 2024.

**COLLECTION OF DATA**



1. Met with Joe Martorana, Director of Facilities, at each building.
   a) Reviewed the work performed since the last BCS reports in 2015 and 2022.
   b) Discussed new building needs and problematic systems.
2. Performed physical inspections of each facility including site, building exterior, roofs, interiors, mechanical, electrical, and plumbing. (NYSED Deadline: December 31, 2024)
3. Photographed and documented existing conditions, deficiencies, and needs that were observed during visual inspections.

# The Process

**ANALYSIS OF DATA**



1. Collected, analyzed, and prioritized facility infrastructure needs.
2. Compared the scope of work with previous BCS and AVI's.
3. Identified potential Maintenance and Capital Improvement Projects.
4. Prepared preliminary cost estimates for budgeting purposes.
5. 10/18/24: Submitted a DRAFT copy of the cost estimate for review by the District.
6. 10/24/24: Met with the District to discuss preliminary findings. Sorted Five Year Plan Cost Estimate document to coordinate with the projected years the work will take place (assign escalation for future work).
7. Finalized budget recommendations for potential Capital Projects.
8. **11/19/24: Provide Board of Education with budget recommendation to complete prioritized Capital Projects.**

**PREPARATION OF THE REPORT**



1. Prepare written reports for each building to serve as long-range planning tools.
2. Prepare the NYSED BCS forms for each building and submit the forms through the NYSED Business Portal on behalf of the District. (Deadline: March 1, 2024)

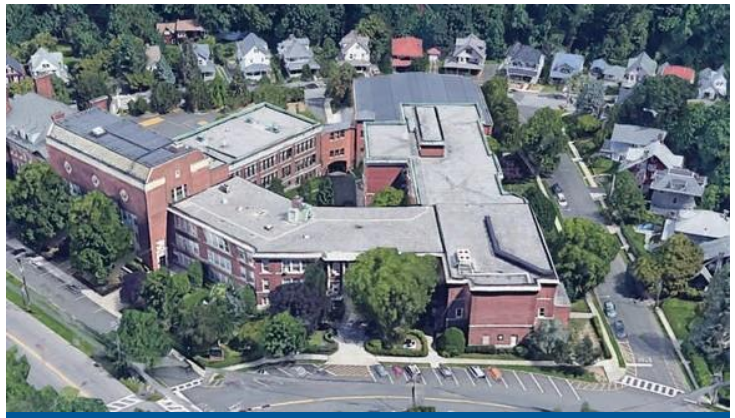
# District Overview

**3** District Schools
**2** Buildings

**281,280 SF**
of Buildings

**~1,640**
Students

**$59.6M**
2024-2025 budget



**FARRAGUT MS/HS COMPLEX:**
**Original Building: 1902 & 1911**
**Additions: 1925, 1931, 1975 & 1989**



**HILLSIDE E.S.:**
**Original Building: 1963**
**Additions: 1971 & 2022**



# BCS Observations



*What did we find?*

# Hillside Elementary

*Executive Summary & Recommended Improvements*

**Site:**

- Parking Study
- Drainage Study

**Building Envelope:**

- Window Replacement

**Building Interior:**

- Modernize Classrooms
  - Flooring Replacement
  - Ceiling Replacement
  - Lighting Replacement
  - Casework Replacement

**Mechanical Systems:**

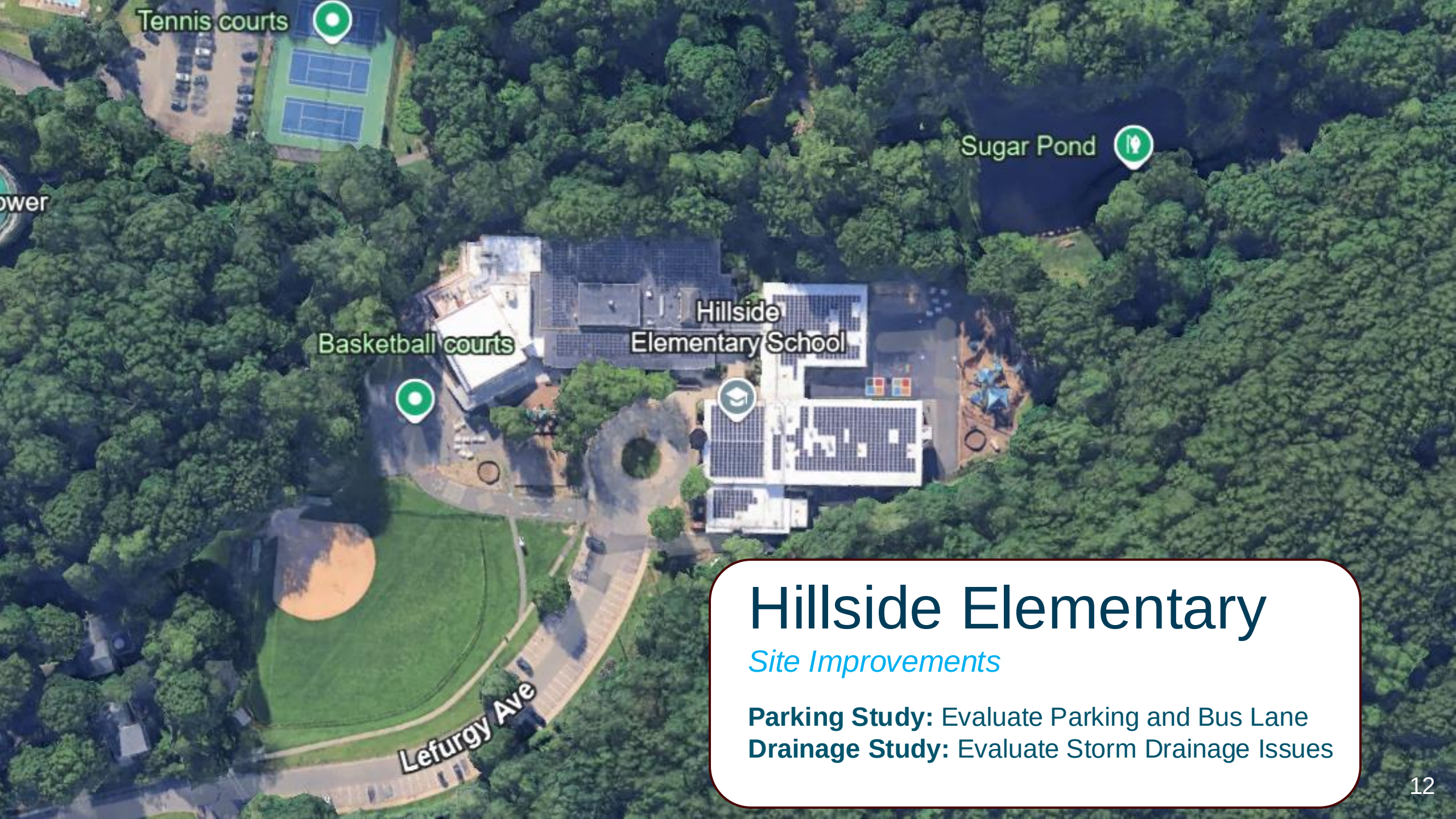
- Replace (4) H&V Units
- Provide Mechanical Ventilation
- Replace Pneumatic Controls
- Replace Lead-Positive Water Piping
- Replace Boilers & Flue Piping

Hillside E.S. is in overall good condition. As part of the 2018 bond referendum, the School District made significant improvements to Hillside E.S. including a new addition.

The site requires minor work. Additional parking is needed and a study should be performed to evaluate modifications to the entrance drive that would create more parking and a bus lane. The District reports storm drainage issues that also need to be evaluated.

The building envelope requires minimal preventative maintenance. Window replacement in the older section of the building should be prioritized. Modernizing the mechanical systems to provide mechanical ventilation should be prioritized. The District should plan for critical obsolescence of mechanical equipment. Boilers are approaching the end of their expected life. Updating the instructional environment of some of the classrooms should also be considered.






# Hillside Elementary

*Site Improvements*

**Parking Study:** Evaluate Parking and Bus Lane
**Drainage Study:** Evaluate Storm Drainage Issues

# Hillside Elementary

*Envelope & Interior Improvements*

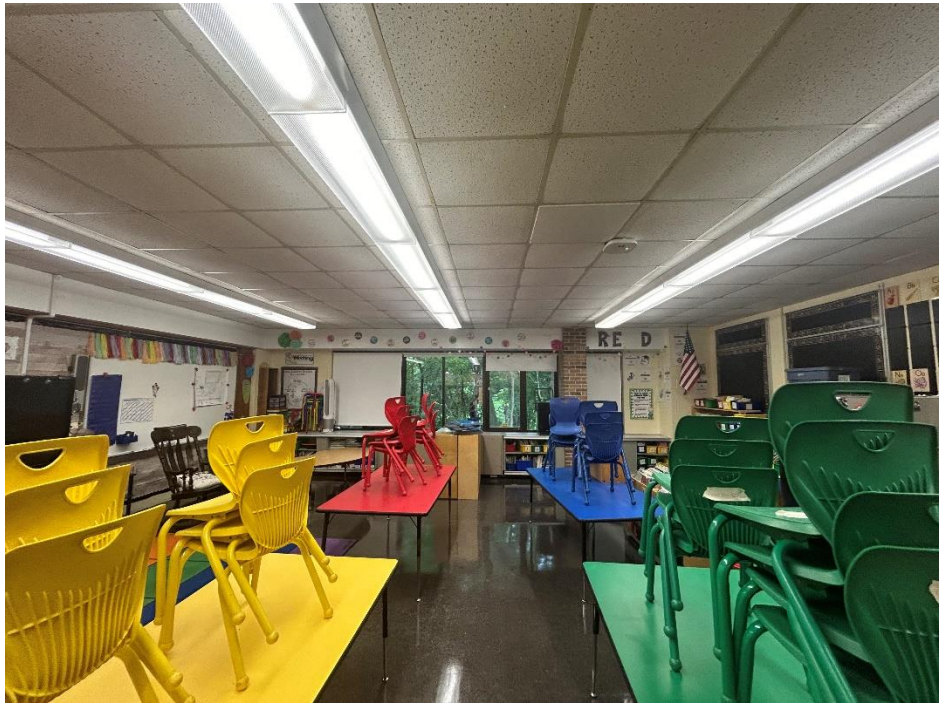
Window Replacement
Interior Door Replacement
Modernize Classrooms:

- Flooring Replacement
- Ceiling Replacement
- Lighting Replacement
- Casework Replacement









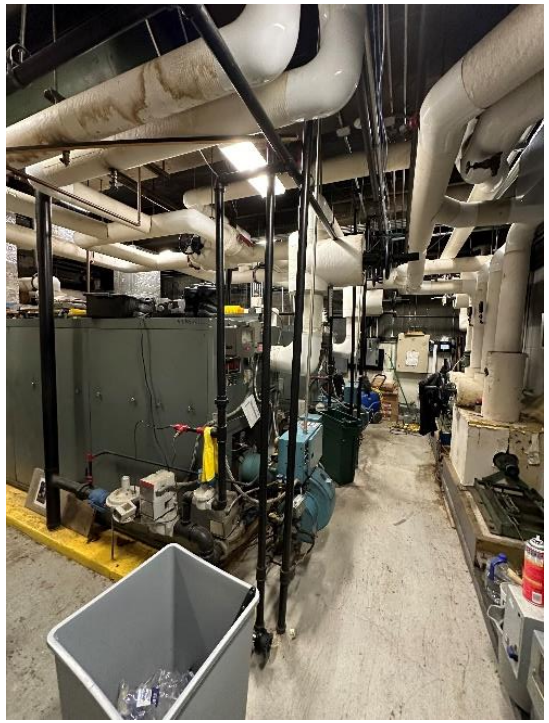
# Hillside Elementary

*MEP Improvements*

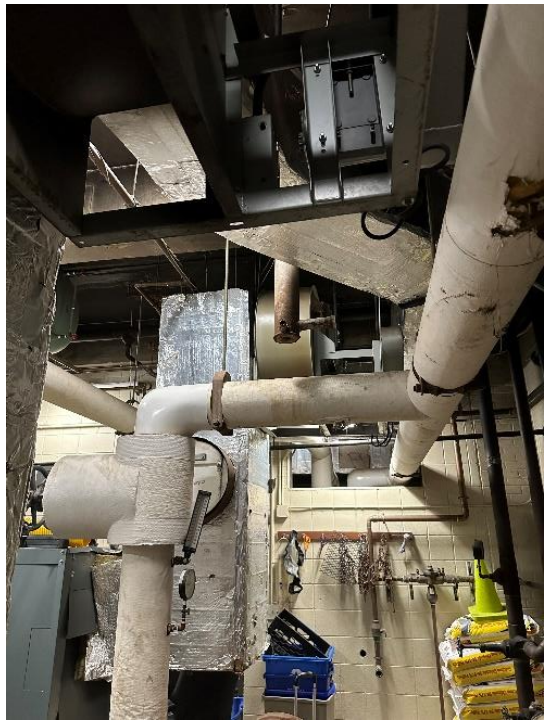
Replace (4) H&V Units
Provide Mechanical Ventilation
Replace Pneumatic Controls
Replace Lead-Positive Water Piping
Replace Boilers & Flue Piping













# Farragut M.S./H.S.

## *Executive Summary*

The Farragut Complex requires routine capital work expected at a building that is over 50 years old. The site requires minor work. The Districts reports a loss of playing time at their athletic fields that requires evaluation and improvement.

The building envelope requires restoration and preservation to prevent more pervasive problems from occurring. The condition of the Washington Bridge addition requires further evaluation.

In the interior of the building the space use, allocation, organization & relationships are dysfunctional throughout the entire building. Classrooms are undersized. The Cafeteria is overcrowded. There is a limited variety of instructional/learning environments. The existing building lacks flexible or dynamic instructional environments and learning opportunities. The interior environment is outdated and requires modernization. The facility requires upgrades to a variety of specialty spaces: Maker Space(s), Chorus Room, Therapeutic Spaces, Private Testing & Counseling Rooms. Renovations to update the instructional environment in many of the classrooms should be considered. There is an imbalance of gender specific locker room spaces. Wayfinding is challenging. Signage is limited. There is a lack of universal accessibility to the lowest floor level and throughout the building. Several building additions and significant interior renovations are recommended.

Modernizing the mechanical systems to provide mechanical ventilation should be prioritized. The District should plan for critical obsolescence of mechanical equipment.



# Farragut M.S./H.S.

*Recommended Improvements*

**Site:** Athletic Facility & Field Improvements

**Building Envelope:**

- Façade Preservation
- Masonry Restoration

**Building Interior:**

- Modernize Classrooms
  - Flooring Replacement
  - Ceiling Replacement
  - Lighting Replacement
  - Casework Replacement

**Mechanical Systems:**

- Replace Critically Obsolete HVAC Units
- Provide Mechanical Ventilation
- Replace DDC Controls

**Electrical Systems:**

- Upgrade Electrical Service (collateral impact)
- Provide Additional Outlets

**Space Adequacy: (PBDW)**

- Cafeteria is Undersized - Building Addition
- ADA Compliance - Building Addition



# Farragut M.S./H.S.

*Burke Estate Athletic Facility & Field Improvements*






# Farragut M.S./H.S.

*Building Envelope*

Façade Preservation
Masonry Restoration












# Farragut M.S./H.S.

*Building Interior*

Modernize Classrooms:

- Flooring Replacement
- Ceiling Replacement
- Lighting Replacement
- Casework Replacement











# Farragut M.S./H.S.

*MEP Systems*

Replace Critically Obsolete HVAC Units
Provide Mechanical Ventilation
Replace DDC Controls
Upgrade Electrical Service
Provide Additional Outlets











# Farragut M.S./H.S.

*Space Adequacy*

Overcrowding
Instructional Space Deficiency
Cafeteria is Undersized
ADA Compliance









# Five-Year Plan Cost Estimate

## *Hillside Elementary*

**Five Year Plan Cost Estimate**
Hillside Elementary School
Hastings-on-Hudson
LAN Job #4.1716.02
NYSED BED's# 66-04-04-03-0-002

| Cat. | Description | Priority | Year | Unit | Quantity | Cost/Unit | Direct Cost | Cost with Escalation |
|---|---|---|---|---|---|---|---|---|
| | **SITE UTILITIES** | | | | | | | |
| 39 | Replace 2" backflow preventer | MAINT | YEAR 1 | LS | 1 | $10,000 | $10,000 | $10,900 |
| 39 | Water service entrance upgrades | MAINT | YEAR 1 | LS | 1 | $12,000 | $12,000 | $13,080 |
| 41 | Install cage around gas service | MAINT | YEAR 1 | LS | 1 | $10,000 | $10,000 | $10,900 |
| | **SITE FEATURES** | | | | | | | |
| 45 | Study drainage issues: Water runs down from the hill causing washouts (Not Construction Cost) | 3 | YEAR 1 | ALLOW | 1 | $20,000 | $20,000 | $21,800 |
| 46 | Clean storm drains and drainage structures (Drainage structures may be full of debris) | MAINT | YEAR 1 | ALLOW | 1 | $5,000 | $5,000 | $5,450 |
| 55 | Repave/repair asphalt drive around the east side of the building | 4 | DEFERRED | SF | 8,500 | $20 | $170,000 | $170,000 |
| 55 | Repave/repair asphalt drive and parking lots | 4 | DEFERRED | SF | 16,000 | $20 | $320,000 | $320,000 |
| 55 | Study: Add Parking and Bus Lane (Not Construction Cost) | 4 | YEAR 1 | ALLOW | 1 | $20,000 | $20,000 | $21,800 |
| 55 | Add Parking (Construction Cost) | 4 | DEFERRED | ALLOW | 1 | $2,000,000 | $2,000,000 | $2,000,000 |
| 55 | Restripe parking area and provide ADA compliant signage | MAINT | YEAR 1 | ALLOW | 1 | $15,000 | $15,000 | $16,350 |
| 56 | Repair/replace concrete walkways | 2 | DEFERRED | ALLOW | 1 | $80,000 | $80,000 | $80,000 |
| 58 | Install sand slit drainage in Softball outfield (If softball is NOT moved to Burke Estate) | 4 | DEFERRED | ALLOW | 1 | $125,000 | $125,000 | $125,000 |
| 60 | Replace two softball dugouts (If softball is NOT moved to Burke Estate) | 4 | DEFERRED | ALLOW | 2 | $75,000 | $150,000 | $150,000 |
| | **BUILDING ENVELOPE** | | | | | | | |
| 66 | Clean masonry at Exterior wall of Conference Room H081 & Art Storage H138A (100 sf) | 4 | DEFERRED | ALLOW | 1 | $5,000 | $5,000 | $5,000 |
| 66 | Clean & repoint masonry at Playroom clerestory (includes minor crack repair) | MAINT | YEAR 1 | ALLOW | 1 | $7,500 | $7,500 | $8,175 |
| 66 | Clean masonry flue at Boiler Room | 4 | YEAR 1 | ALLOW | 1 | $5,000 | $5,000 | $5,450 |
| 67 | Clean & repoint chimney (includes minor crack repair) | MAINT | YEAR 1 | ALLOW | 1 | $5,000 | $5,000 | $5,450 |
| 69 | Replace pair of decorative metal doors into Boiler Room | 3 | DEFERRED | ALLOW | 1 | $5,000 | $5,000 | $5,000 |
| 69 | Replace door saddle/threshold at Door 12 & Door 13 | MAINT | YEAR 1 | EA | 2 | $500 | $1,000 | $1,090 |
| 72 | Replace Window at Classroom 213 | 3 | YEAR 3 | ALLOW | 1 | $2,500 | $2,500 | $3,120 |
| 72 | Window Replacement (Basement Old Section) | 3 | YEAR 3 | SF | 600 | $300 | $180,000 | $224,610 |
| 72 | Window Replacement (First Floor Old Section) | 3 | YEAR 3 | SF | 600 | $300 | $180,000 | $224,610 |
| 73 | Repair wood fascia at Library/Learning Common clerestory | MAINT | YEAR 1 | ALLOW | 1 | $2,500 | $2,500 | $2,725 |
| 73 | Replace asphalt shingle roof over Library/Learning Common clerestory | MAINT | YEAR 1 | ALLOW | 1 | $2,500 | $2,500 | $2,725 |
| | **BUILDING INTERIOR** | | | | | | | |
| 77 | Replace VCT flooring in 3rd grade classrooms (excludes abatement) | 3 | YEAR 3 | SF | 15,000 | $22 | $330,000 | $411,785 |
| 77 | Replace resilient flooring in small gym (excludes abatement & subfloor removal) | 3 | YEAR 3 | SF | 2,080 | $22 | $45,760 | $57,101 |
| 80 | Replace ACT ceilings and lighting (Basement Old Section) | 3 | YEAR 3 | SF | 5,700 | $25 | $142,500 | $177,816 |
| 80 | Replace ACT ceilings and lighting (First Floor 1st and Kindergarten wings) | 3 | YEAR 3 | SF | 10,000 | $25 | $250,000 | $311,958 |
| 80 | Replace ACT ceilings and lighting in (First Floor 3rd grade classroom wing) | 3 | YEAR 3 | SF | 15,000 | $25 | $375,000 | $467,937 |
| 80 | Replace ceiling and lighting in Small Gym | 3 | YEAR 3 | SF | 2,080 | $25 | $52,000 | $64,887 |
| 82 | Replace older Interior Doors (Basement) | 3 | YEAR 3 | LEAVES | 8 | $4,000 | $32,000 | $39,931 |
| 82 | Replace older Interior Doors (First Floor) | 3 | YEAR 3 | LEAVES | 24 | $4,000 | $96,000 | $119,792 |
| 82 | Replace older Interior Doors (Second Floor) | 3 | YEAR 3 | LEAVES | 14 | $4,000 | $56,000 | $69,879 |
| - | Replace casework and countertops for new classroom sinks (22 total) | 3 | YEAR 3 | EA | 22 | $40,000 | $880,000 | $1,098,092 |
| | **MEP Work** | | | | | | | |
| 87 | Replace (4) heating hot water pumps, gages and insulation (20 HP total) | 3 | DEFERRED | ALLOW | 1 | $100,000 | $100,000 | $100,000 |
| 87 | Replace (4) H&V units | 3 | YEAR 3 | ALLOW | 1 | $150,000 | $150,000 | $187,175 |
| 87 | Replace boilers and flue piping (2) @ 4100 MBH each | 4 | YEAR 3 | ALLOW | 1 | $925,000 | $925,000 | $1,154,245 |
| 88 | Provide mechanical ventilation in the main office, corridors. Includes electrical and service upgrade | 2 | YEAR 3 | LS | 1 | $1,320,000 | $1,320,000 | $1,647,138 |
| 88 | Provide mechanical ventilation in the gymnasium (APR) | 2 | YEAR 3 | LS | 1 | $250,000 | $250,000 | $311,958 |
| 88 | Provide mechanical ventilation in the Library | 2 | YEAR 3 | LS | 1 | $100,000 | $100,000 | $124,783 |
| 89 | Replace UVs with new (with cooling) (22 UVs) (Cost includes electrical) | 4 | DEFERRED | ALLOW | 1 | $4,000,000 | $4,000,000 | $4,000,000 |
| 90 | Replace pipe insulation (1,000 LF, cost excludes abatement if required) | MAINT | YEAR 1 | ALLOW | 1 | $40,000 | $40,000 | $43,600 |
| 91 | Provide fire dampers at corridor duct penetrations (21 dampers) | 1 | YEAR 1 | ALLOW | 1 | $32,000 | $32,000 | $34,880 |
| 91 | Replace duct insulation in mechanical rooms (1,500 SF) | MAINT | YEAR 1 | ALLOW | 1 | $105,000 | $105,000 | $114,450 |
| 92 | Remove pneumatic controls and provide DDC ($10/ SF) | 3 | YEAR 3 | ALLOW | 1 | $1,000,000 | $1,000,000 | $1,247,832 |
| 93 | Add domestic recirculation line and pump (600 LF) | MAINT | YEAR 1 | ALLOW | 1 | $20,000 | $20,000 | $21,800 |
| 93 | Replace lead-positive water piping (200 LF) | 2 | YEAR 1 | ALLOW | 1 | $35,000 | $35,000 | $38,150 |
| 97 | Replace classroom sinks (22 total) (Goes with Casework replacement) | 4 | DEFERRED | LS | 1 | $45,000 | $45,000 | $45,000 |
| 97 | Replace bathroom fixtures (35 WC, 3 UR, 12 LAV) | 3 | DEFERRED | LS | 1 | $85,000 | $85,000 | $85,000 |
| 102 | Replace fluorescent fixtures in classrooms and gym with LED | 4 | DEFERRED | SF | 52,500 | $9 | $472,500 | $472,500 |
| 102 | Provide modern, energy-saving lighting controls throughout building | 4 | DEFERRED | SF | 75,000 | $2 | $150,000 | $150,000 |
| | **PROGRAMMATIC/ SPACE NEEDS IMPROVEMENTS** | | | | | | | |
| | | | | | - | $0 | $0 | $0 |
| | | | | | | | **Combined Subtotal** | **$16,030,922** |

**Five Year Plan Cost Estimate**
Hillside Elementary School
Hastings-on-Hudson
LAN Job #4.1716.02
NYSED BED's# 66-04-04-03-0-002

| Priority Level and Description | |
|---|---|
| 1 | Urgent work required for life safety or to prevent imminent damage to existing facility |
| 2 | Non urgent items related to Health, Safety & Welfare. ADA Compliance. Space Deficiency |
| 3 | Modernization upgrades, Code Compliance Upgrades & Upgrades to Critical Systems |
| 4 | Desirable Upgrades for Educational/Program Needs/Enhancements |
| MAINT | Maintenance project to be performed by District |

**NOTE:**
LAN Associates, Engineering, Planning, Architecture, Surveying, LLP (LAN) has no control over the cost of labor, materials, equipment, or services furnished by others, over the contractor's methods of determining prices, or over competitive bidding or market conditions. LAN's opinions of probable total costs and construction costs provided herein are made on the basis of LAN's experience and qualifications and represent LAN's best judgment as an experienced and qualified professional architecture & engineering firm, familiar with the construction industry. LAN does not guarantee that the proposals, bids, or actual project or construction costs will not vary from the above estimated costs prepared by this office. Actual construction costs may vary substantially from this estimate for many reasons including, but not limited to the following:

1. The business climate at the time of bidding and construction.
2. Availability of construction workers with necessary skills at the time of construction.
3. Contractor's workers compensation rates and insurance requirements.
4. Contractor's assessment of cost of warranted work, and;
5. Contractor's perception of risk.

| | | | |
|---|---|---|---|
| **Year 1 Work - Subtotal with Escalation** | | $ | 378,775 |
| Construction Contingency | 10.00% | $ | 37,878 |
| Soft Costs | 15.00% | $ | 56,816 |
| **Estimated Construction Total** | | **$** | **473,469** |
| **Year 2 Work - Subtotal with Escalation** | | $ | - |
| Construction Contingency | 10.00% | $ | - |
| Soft Costs | 15.00% | $ | - |
| **Estimated Construction Total** | | **$** | **-** |
| **Year 3 Work - Subtotal with Escalation** | | $ | 7,944,647 |
| Construction Contingency | 10.00% | $ | 794,465 |
| Soft Costs | 15.00% | $ | 1,191,697 |
| **Estimated Construction Total** | | **$** | **9,930,809** |
| **Year 4 Work - Subtotal with Escalation** | | $ | - |
| Construction Contingency | 10.00% | $ | - |
| Soft Costs | 15.00% | $ | - |
| **Estimated Construction Total** | | **$** | **-** |
| **Year 5 Work - Subtotal with Escalation** | | $ | - |
| Construction Contingency | 10.00% | $ | - |
| Soft Costs | 15.00% | $ | - |
| **Estimated Construction Total** | | **$** | **-** |
| **Deferred Work - Subtotal (No Escalation)** | | $ | 7,707,500 |
| Construction Contingency | 10.00% | $ | 770,750 |
| Soft Costs | 15.00% | $ | 1,156,125 |
| **Estimated Construction Total** | | **$** | **9,634,375** |

# Five-Year Plan Cost Estimate

## *Farragut M.S./H.S.*

### Five Year Plan Cost Estimate

Farragut School Complex (MS/HS)
Hastings-on-Hudson
LAN Job #4.1716.02
NYSED BED's# 66-04-04-03-0-001

| Cat. | Description | Priority | Year | Unit | Quantity | Cost/Unit | Direct Cost | Cost with Escalation |
|---|---|---|---|---|---|---|---|---|
| | **SITE UTILITIES** | | | | | | | |
| 39 | Water and FP service entrance upgrades (Only includes backflow prevention work. Excludes cost to build new water service entrance room) | 1 | YEAR 1 | ALLOW | 1 | $55,000 | $55,000 | $59,950 |
| 41 | Upgrade natural gas service entrance (protection enclosure) (New Front Entrance Addition) | MAINT | YEAR 1 | LS | 1 | $4,000 | $4,000 | $4,360 |
| 42 | Replace 6,000 gal. underground fuel oil tank | 3 | DEFERRED | LS | 1 | $500,000 | $500,000 | $500,000 |
| 42 | Remove decommissioned underground fuel oil tank in Courtyard (New Cafeteria Addition) | 4 | YEAR 2 | LS | 1 | $100,000 | $100,000 | $117,720 |
| 43 | Electrical service upgrade (include for UV replacement and cafeteria addition) | 2 | YEAR 3 | ALLOW | 1 | $725,000 | $725,000 | $904,678 |
| | **SITE FEATURES** | | | | | | | |
| 55 | Repave/repair asphalt drive and parking lots | 4 | DEFERRED | SF | 70,000 | $20 | $1,400,000 | $1,400,000 |
| 56 | Repair concrete walls at Reynolds Field (recaulk concrete joints at fence/railing post locations) | MAINT | YEAR 1 | ALLOW | 1 | $5,000 | $5,000 | $5,450 |
| 56 | Provide ADA compliant entrances to bathrooms at Reynolds Field (Concrete pad and ramp) | 2 | YEAR 1 | ALLOW | 1 | $10,000 | $10,000 | $10,900 |
| 58 | Replace basketball court asphalt and color surfacing (near Reynolds Field) | 3 | DEFERRED | ALLOW | 1 | $70,000 | $75,000 | $75,000 |
| 58 | Replace basketball backboards at Reynolds Field. | 3 | DEFERRED | ALLOW | 1 | $30,000 | $30,000 | $30,000 |
| 58 | Clean out storm water infrastructure | MAINT | YEAR 1 | ALLOW | 1 | $20,000 | $20,000 | $21,800 |
| 60 | Repair retaining wall behind home plate at the baseball field at Burke Estate | 4 | DEFERRED | ALLOW | 1 | $100,000 | $100,000 | $100,000 |
| 60 | Repair/replace fences and gates at west entry to Reynolds Field | 4 | YEAR 1 | ALLOW | 1 | $40,000 | $40,000 | $43,600 |
| 60 | Replace two baseball dugouts at Burke Estate | 4 | DEFERRED | ALLOW | 2 | $75,000 | $150,000 | $150,000 |
| 60 | Repair chain link fence along School Street | MAINT | YEAR 1 | ALLOW | 1 | $2,000 | $2,000 | $2,180 |
| 60 | Repair/restore areaway in front of Athletics' Office | 3 | DEFERRED | ALLOW | 1 | $35,000 | $35,000 | $35,000 |
| | **BUILDING ENVELOPE** | | | | | | | |
| 65 | Repair/restore or remove courtyard concrete ramp | 3 | YEAR 2 | ALLOW | 1 | $35,000 | $35,000 | $41,202 |
| 66 | Scrape, prime and paint exposed steel lintel at Door #12 | MAINT | YEAR 1 | ALLOW | 1 | $2,500 | $2,500 | $2,725 |
| 66 | Clean brick masonry at exterior walls (general) {Partial) | 4 | YEAR 2 | ALLOW | 1 | $125,000 | $125,000 | $147,150 |
| 66 | Clean cast stone/limestone masonry at exterior walls (general) (Partial) | 4 | YEAR 2 | ALLOW | 1 | $150,000 | $150,000 | $176,580 |
| 66 | Infill masonry opening at courtyard areaway | 3 | YEAR 2 | ALLOW | 1 | $5,000 | $5,000 | $5,886 |
| 66 | Infill masonry opening at mechanical penthouse | 3 | YEAR 2 | ALLOW | 1 | $5,000 | $5,000 | $5,886 |
| 66 | Infill masonry opening at courtyard concrete ramp | 3 | YEAR 2 | ALLOW | 1 | $10,000 | $10,000 | $11,772 |
| 66 | Repoint cast stone/limestone mortar joints (general) | 3 | YEAR 2 | ALLOW | 1 | $100,000 | $100,000 | $117,720 |
| 66 | Repoint brick mortar joints and repair small cracks at exterior walls (general) | 3 | YEAR 2 | ALLOW | 1 | $200,000 | $200,000 | $235,440 |
| 66 | Restore watertightness of façade at 4th Floor Level, includes coping repair | 2 | YEAR 2 | ALLOW | 1 | $100,000 | $100,000 | $117,720 |
| 66 | Restore watertightness of façade at original building along Farragut Avenue, includes restoration of decorative metal panels | 3 | YEAR 2 | ALLOW | 1 | $200,000 | $200,000 | $235,440 |
| 69 | Restore wood door and frame (Door #4 & Door #5) | 3 | DEFERRED | EA | 2 | $7,500 | $15,000 | $15,000 |
| 69 | Replace hollow metal door (Door #6) | 4 | DEFERRED | EA | 1 | $1,500 | $1,500 | $1,500 |
| 69 | Replace hollow metal door & frame (Loading Dock Elevator Shaft) | 4 | DEFERRED | EA | 1 | $5,000 | $5,000 | $5,000 |
| 69 | Replace hollow metal door (Storage space by the Bridge) | 3 | DEFERRED | EA | 1 | $5,000 | $5,000 | $5,000 |
| 69 | Replace pair of hollow metal doors & frame (Cochrane Gym) | 4 | DEFERRED | EA | 4 | $5,000 | $20,000 | $20,000 |
| 69 | Replace exterior door assembly at 4th Floor Lobby/Roof | 3 | DEFERRED | ALLOW | 1 | $20,000 | $20,000 | $20,000 |
| 70 | Restore metal guardrail (in front of Stair Tower 'J') | MAINT | YEAR 1 | ALLOW | 1 | $1,200 | $1,200 | $1,308 |
| 70 | Restore metal handrail (in front of Door #6) | MAINT | YEAR 1 | ALLOW | 1 | $2,500 | $2,500 | $2,725 |
| 72 | Replace Windows at Washington Wing Bridge | 3 | DEFERRED | ALLOW | 1 | $25,000 | $25,000 | $25,000 |
| 73 | Relocate/extend roof leader to subsurface drainage at Stair Tower 'E' | 3 | YEAR 3 | ALLOW | 1 | $35,000 | $35,000 | $43,674 |
| 73 | Repair wood cornice and trim (Remaining areas not previously repaired/painted) | 3 | DEFERRED | ALLOW | 1 | $150,000 | $150,000 | $150,000 |
| 73 | Various roof leader repairs | MAINT | YEAR 1 | ALLOW | 1 | $3,500 | $3,500 | $3,815 |
| | **BUILDING INTERIOR** | | | | | | | |
| 75 | Central Wing: Replace VCT flooring in classrooms (assumes subfloor reinforcement. 1st Flr - 2,000 s.f., 2nd Flr - 2,000 s.f., 3rd Flr 4,000 s.f.) | 3 | YEAR 3 | SF | 10,000 | $30 | $300,000 | $374,350 |
| 77 | Center Wing - Lobby: Replace flooring | 4 | YEAR 3 | SF | 5,000 | $30 | $150,000 | $187,175 |
| 77 | Washington Wing - Bridge: Replace rubber flooring (1st Flr - 678 s.f., 2nd 768 s.f.) | 4 | DEFERRED | SF | 1,400 | $20 | $28,000 | $28,000 |
| 77 | Farragut Wing: Replace VCT flooring in 5rd grade classrooms (assumes subfloor reinforcement. 1st Flr - 4,500 s.f., 2nd 5,300 s.f.) | 3 | YEAR 3 | SF | 12,000 | $30 | $360,000 | $449,220 |
| 77 | HS Wing - 2nd Floor/Corridor 'O': Replace VCT flooring | 4 | YEAR 3 | SF | 800 | $30 | $24,000 | $29,948 |
| 77 | HS Wing - 3rd Floor/Corridor 'Q': Replace VCT flooring | 4 | YEAR 3 | SF | 1,600 | $30 | $48,000 | $59,896 |
| 80 | Farragut Wing: Replace ACT ceilings and lighting in 3rd grade classroom wing (Basement - 2,000 s.f., 1st Flr - 4,500 s.f., 2nd 5,300 s.f.) | 4 | YEAR 3 | SF | 12,000 | $25 | $300,000 | $374,350 |
| 80 | H.S. Wing: Replace ACT ceilings and lighting (7,500 s.f./floor * 3 floors) | 4 | YEAR 3 | SF | 22,500 | $25 | $562,500 | $701,906 |
| 80 | Central Wing: Replace ACT ceilings and lighting (1st Flr - 5,600 s.f., 2nd 2,000 s.f., 3rd 6,600 s.f) | 4 | YEAR 3 | SF | 14,200 | $25 | $355,000 | $442,980 |
| 80 | Washington Wing - Bridge: Replace ACT ceilings and lighting | 4 | DEFERRED | SF | 1,400 | $25 | $35,000 | $35,000 |
| 82 | Replace wired glazing | 3 | DEFERRED | ALLOW | 6 | $2,000 | $12,000 | $12,000 |
| 82 | Repaint interior corridors with new color scheme (to improve wayfinding) | 4 | DEFERRED | ALLOW | 1 | $150,000 | $150,000 | $150,000 |
| - | Farragut Wing: Replace perimeter casework (290 l.f. on 1st Flr Level, 300 l.f. on 2nd Flr Level) | 3 | YEAR 3 | LF | 600 | $1,100 | $660,000 | $823,569 |

| | MEP Work | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 87 | Replace Auditorium and Green Gym HVAC systems (2 AHU's & 2 EF's) | 2 | YEAR 3 | LS | 1 | $160,000 | $160,000 | $199,653 |
| 87 | Add ACCU and install dampers at 2nd flr guidance suite Trane AHU (marked as "do not use") | 2 | YEAR 3 | LS | 1 | $65,000 | $65,000 | $81,109 |
| 88 | Replace central EF's (6 total) | 3 | YEAR 3 | LS | 1 | $110,000 | $110,000 | $137,262 |
| 88 | Add mechanical ventilation to corridors and offices | 2 | YEAR 3 | ALLOW | 1 | $950,000 | $950,000 | $1,185,440 |
| 89 | Replace UV's and window AC's (77 UV's, 71 AC's total) - includes electrical work but not service upgrade | 4 | DEFERRED | LS | 1 | $14,000,000 | $14,000,000 | $14,000,000 |
| 90 | Replace 550 gal. expansion tank | 4 | DEFERRED | LS | 1 | $35,000 | $35,000 | $35,000 |
| 91 | Misc. HVAC work (replace damaged RGD's, clean EF's, replace/repair ductwork and piping insulation, ACCU equipment rails, replace air kiln exhaust ductwork) | MAINT | YEAR 1 | ALLOW | 1 | $45,000 | $45,000 | $49,050 |
| 92 | Replace DDC controls system (~$10/SF) | 3 | YEAR 3 | LS | 1 | $1,400,000 | $1,400,000 | $1,746,965 |
| 93 | Misc. plumbing work (replace old piping in locker room areas, replace valves, restore mixing valve cabinet, update old plumbing fixtures to automatic flush valve) | 3 | YEAR 3 | ALLOW | 1 | $50,000 | $50,000 | $62,392 |
| 96 | Replace central hot water heater and storage tank (existing, non-conforming) | 2 | YEAR 3 | LS | 1 | $55,000 | $55,000 | $68,631 |
| 97 | Replace slop sinks in custodian closets | 4 | DEFERRED | EA | 12 | $3,500 | $42,000 | $42,000 |
| 99 | Remove and replace sprinkler heads (Allow. For 70) | 1 | YEAR 1 | ALLOW | 1 | $20,000 | $20,000 | $21,800 |
| 100 | Replace kitchen exhaust hood, exhaust fan, ANSUL system | 2 | YEAR 3 | LS | 1 | $80,000 | $80,000 | $99,827 |
| 100 | Add dedicated MAU for exhaust hood | 2 | YEAR 1 | LS | 1 | $25,000 | $25,000 | $27,250 |
| 101 | Correction of existing electrical devices: wall penetrations, exposed wires, loose/uncovered junction boxes, GFCI receptacles etc. | MAINT | YEAR 1 | ALLOW | 1 | $30,000 | $30,000 | $32,700 |
| 101 | Provide additional outlets and circuits throughout the building to support PC workstations and teaching areas | 3 | YEAR 2 | SF | 157,500 | $8 | $1,260,000 | $1,483,272 |
| 101 | Provide panels to support additional circuits, correct panel violations, and replace outdated equipment | 3 | YEAR 2 | EA | 12 | $20,000 | $240,000 | $282,528 |
| 101 | Provide service disconnect at existing pullbox | 3 | YEAR 2 | ALLOW | 1 | $180,000 | $180,000 | $211,896 |
| 102 | Provide modern, energy-saving lighting controls throughout building | 4 | DEFERRED | SF | 225,000 | $2 | $450,000 | $450,000 |
| 102 | Replace fluorescent fixtures with LED luminaires throughout the building | 4 | DEFERRED | SF | 180,000 | $10 | $1,800,000 | $1,800,000 |
| 105 | Correction of life safety devices, as needed: egress exit signs, smoke detectors, strobes, etc. | MAINT | YEAR 1 | ALLOW | 1 | $30,000 | $30,000 | $32,700 |
| | **PROGRAMMATIC/ SPACE NEEDS IMPROVEMENTS** | | | | | | | |
| 38 | Water and FP service entrance upgrades - Renovations required to accommodate the installation of the backflow preventers | 1 | YEAR 2 | ALLOW | 1 | $1,000,000 | $1,000,000 | $1,177,200 |
| 65 | Study: Evaluate structure of Washington Wing Bridge (STUDY) (Not Construction) | 2 | YEAR 1 | ALLOW | 1 | $5,000 | $5,000 | $5,450 |
| - | Renovate locker rooms in Basement | 2 | YEAR 3 | SF | 4,000 | $800 | $3,200,000 | $3,993,062 |
| - | Construct a building addition (to increase instructional space and reduce overcrowding) | 2 | DEFERRED | SF | 11,000 | $950 | $10,450,000 | $10,450,000 |
| - | Construct a Cafeteria addition, includes new Kitchen (to increase serving capacity and reduce overcrowding) | 2 | YEAR 3 | SF | 8,500 | $1,100 | $9,350,000 | $11,667,229 |
| - | Construct a Lobby/Entrance addition (ADA accessibility) | 2 | YEAR 2 | SF | 1,100 | $850 | $935,000 | $1,100,682 |
| - | Renovate former Cafeteria into specialized instructional space & counseling offices (2nd Floor) | 2 | YEAR 3 | SF | 6,700 | $700 | $4,690,000 | $5,852,332 |
| - | HS Auditorium: Update stage & backstage area | 4 | DEFERRED | ALLOW | 1 | $500,000 | $500,000 | $500,000 |
| 58 | Burke Estate: Field Improvements - Installation of Electrical Service Upgrade & Athletic Field Lighting | 2 | YEAR 3 | ALLOW | 1 | $4,000,000 | $4,000,000 | $4,991,328 |
| 58 | Burke Estate: Field Improvements - Installation of Drainage Improvements (Retention Basin) | 2 | YEAR 3 | ALLOW | 1 | $250,000 | $250,000 | $311,958 |
| 58 | Burke Estate: Field Improvements - Installation of Parking Lot (40 spaces) | 2 | YEAR 3 | ALLOW | 1 | $1,000,000 | $1,000,000 | $1,247,832 |
| 58 | Burke Estate: Field Improvements - Misc. Site Improvements (Access Drive/Loop, Retaining Walls, Drainage) | 2 | YEAR 3 | ALLOW | 1 | $700,000 | $700,000 | $873,482 |
| 58 | Burke Estate: Field Improvements - Installation of Two Synthetic Turf Athletic Fields | 2 | YEAR 3 | ALLOW | 1 | $5,500,000 | $5,500,000 | $6,863,076 |
| 59 | Burke Estate: Field Improvements - Installation of (600 seat) Grandstands | 2 | YEAR 3 | ALLOW | 1 | $800,000 | $800,000 | $998,266 |
| 60 | Burke Estate: Field Improvements - Installation of (4) Dugouts | 2 | YEAR 3 | EA | 4 | $100,000 | $400,000 | $499,133 |
| | | | | | | | Combined Subtotal | $81,100,078 |

### Five Year Plan Cost Estimate

Farragut School Complex (MS/HS)
Hastings-on-Hudson
LAN Job #4.1716.02
NYSED BED's# 66-04-04-03-0-001

| Priority Level and Description | |
|---|---|
| 1 | Urgent work required for life safety or to prevent imminent damage to existing facility |
| 2 | Non urgent items related to Health, Safety & Welfare. ADA Compliance. Space Deficiency |
| 3 | Modernization upgrades, Code Compliance Upgrades & Upgrades to Critical Systems |
| 4 | Desirable Upgrades for Educational/Program Needs/Enhancements |
| MAINT | Maintenance project to be performed by District |

**NOTE:**
LAN Associates, Engineering, Planning, Architecture, Surveying, LLP (LAN) has no control over the cost of labor, materials, equipment, or services furnished by others, over the contractor's methods of determining prices, or over competitive bidding or market conditions. LAN's opinions of probable total costs and construction costs provided herein are made on the basis of LAN's experience and qualifications and represent LAN's best judgment as an experienced and qualified professional architecture & engineering firm, familiar with the construction industry. LAN does not guarantee that the proposals, bids, or actual project or construction costs will not vary from the above estimated costs prepared by this office. Actual construction costs may vary substantially from this estimate for many reasons including, but not limited to the following:

1. The business climate at the time of bidding and construction.
2. Availability of construction workers with necessary skills at the time of construction.
3. Contractor's workers compensation rates and insurance requirements.
4. Contractor's assessment of cost of warranted work, and;
5. Contractor's perception of risk.

| | | | |
|---|---|---|---|
| Year 1 Work - Subtotal with Escalation | | $ | 327,763 |
| Construction Contingency | 10.00% | $ | 32,776 |
| Soft Costs | 15.00% | $ | 49,164 |
| **Estimated Construction Total** | | **$** | **409,704** |

| | | | |
|---|---|---|---|
| Year 2 Work - Subtotal with Escalation | | $ | 5,468,094 |
| Construction Contingency | 10.00% | $ | 546,809 |
| Soft Costs | 15.00% | $ | 820,214 |
| **Estimated Construction Total** | | **$** | **6,835,118** |

| | | | |
|---|---|---|---|
| Year 3 Work - Subtotal with Escalation | | $ | 45,270,721 |
| Construction Contingency | 10.00% | $ | 4,527,072 |
| Soft Costs | 15.00% | $ | 6,790,608 |
| **Estimated Construction Total** | | **$** | **56,588,401** |

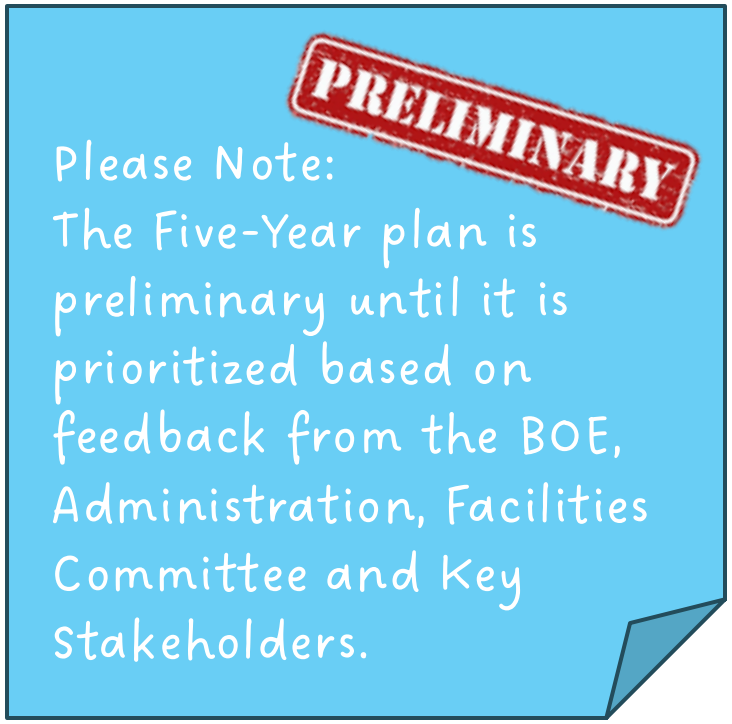
| | | | |
|---|---|---|---|
| Year 4 Work - Subtotal with Escalation | | $ | - |
| Construction Contingency | 10.00% | $ | - |
| Soft Costs | 15.00% | $ | - |
| **Estimated Construction Total** | | **$** | **-** |

| | | | |
|---|---|---|---|
| Year 5 Work - Subtotal with Escalation | | $ | - |
| Construction Contingency | 10.00% | $ | - |
| Soft Costs | 15.00% | $ | - |
| **Estimated Construction Total** | | **$** | **-** |

| | | | |
|---|---|---|---|
| Deferred Work - Subtotal (No Escalation) | | $ | 30,033,500 |
| Construction Contingency | 10.00% | $ | 3,003,350 |
| Soft Costs | 15.00% | $ | 4,505,025 |
| **Estimated Construction Total** | | **$** | **37,541,875** |

# Five-Year Plan Cost Estimate

*Summary*




**Year 1: Fiscal Year '24-'25**
Work identified would be funded through budget or capital outlay funding

**Bond Referendum**
Phase 1:
Year 2: Fiscal Year '25-'26

Phase 2:
Year 3: Fiscal Year '26-'27

**Years 4 & 5**
No scheduled work for two years following bond referendum.

**Deferred Work**
Work that will hold over until the next 5-Year Plan

**Five Year Plan Cost Estimate**
Summary
Hastings-on-Hudson Union Free School District
LAN Job #4.1716.02
NYSED BED's #66-04-04-03
Revised: 10/17/2024

| | |
|---|---|
| District Total with no Escalation | $85,680,460 |
| District Total with Escalation | $97,131,000 |
| District Total with Contingency and Soft Costs | $121,413,750 |

| | | | |
|---|---|---|---|
| Year 1 Work - Subtotal with Escalation | | $ | 706,538 |
| Construction Contingency | 10.00% | $ | 70,654 |
| Soft Costs | 15.00% | $ | 105,981 |
| Estimated Construction Total | | $ | 883,173 |

| | | | |
|---|---|---|---|
| Year 2 Work - Subtotal with Escalation | | $ | 5,468,094 |
| Construction Contingency | 10.00% | $ | 546,809 |
| Soft Costs | 15.00% | $ | 820,214 |
| Estimated Construction Total | | $ | 6,835,118 |

| | | | |
|---|---|---|---|
| Year 3 Work - Subtotal with Escalation | | $ | 53,215,368 |
| Construction Contingency | 10.00% | $ | 5,321,537 |
| Soft Costs | 15.00% | $ | 7,982,305 |
| Estimated Construction Total | | $ | 66,519,210 |

| | | | |
|---|---|---|---|
| Year 4 Work - Subtotal with Escalation | | $ | - |
| Construction Contingency | 10.00% | $ | - |
| Soft Costs | 15.00% | $ | - |
| Estimated Construction Total | | $ | - |

| | | | |
|---|---|---|---|
| Year 5 Work - Subtotal with Escalation | | $ | - |
| Construction Contingency | 10.00% | $ | - |
| Soft Costs | 15.00% | $ | - |
| Estimated Construction Total | | $ | - |

| | | | |
|---|---|---|---|
| Deferred Work - Subtotal (No Escalation) | | $ | 37,741,000 |
| Construction Contingency | 10.00% | $ | 3,774,100 |
| Soft Costs | 15.00% | $ | 5,661,150 |
| Estimated Construction Total | | $ | 47,176,250 |

# Five-Year Plan Next Steps:

*What does this all mean for Hastings-on-Hudson UFSD?*

- LAN has identified **~$85.6M** (before escalation) of capital improvement and programmatic upgrade needs while preparing the 2024 BCS.
- As part of the 2018 bond referendum, the School District made significant improvements to Hillside E.S.
- PBDW has identified space deficiencies at the Farragut Complex.
- The School District has experienced loss of use at their Athletic Fields.
- The Board of Education shall discuss their approach to maintaining their assets and funding capital improvement projects. A bond referendum will be necessary.
- The next step requires feedback from the BOE to prioritize the District's facility needs and formalize a five-year plan to address those needs. LAN will reallocate the work in the cost estimate based on feedback from the District's stakeholders.

# Bond Referendum

## Areas of Focus at Farragut M.S./H.S.

**Building Additions:**

- Entrance Addition
- Cafeteria Addition & Collateral Renovations

**Miscellaneous Capital Projects:**

- Façade Preservation
- Interior Renovations
- MEP Improvements & Upgrades

**Athletic Facility & Field Improvements:**

- Install (2) Multi-Sport Synthetic Turf Fields
- Install Athletic Field Lighting
- Install Amenities Necessary for an Athletic Facility

## Areas of Focus at Hillside E.S.

**Miscellaneous Capital Projects:**

- MEP Improvements & Upgrades
- Window Replacement
- Interior Renovations

**Preliminary Budget Recommendation**
2025 Bond Referendum
Hastings-on-Hudson Union Free School District
LAN Job #4.1716.03

| Description | Unit | Quantity | Cost/Unit | Subtotal | Notes |
|---|---|---|---|---|---|
| **Farragut Middle School/High School** | | | | | |
| Entrance Addition | SF | 1,100 | $850.00 | $935,000.00 | *ADA/Wayfinding Improvement* |
| Misc. 1st Floor Renovations | SF | 2,500 | $400.00 | $1,000,000.00 | *To be coordinated with PBDW* |
| Cafeteria Addition | SF | 8,500 | $1,100.00 | $9,350,000.00 | *Includes Kitchen* |
| Misc. 2nd Floor Renovations | SF | 3,200 | $400.00 | $1,280,000.00 | *To be coordinated with PBDW* |
| Renovate former Cafeteria | SF | 6,700 | $700.00 | $4,690,000.00 | *Create specialized instructional space & counseling offices* |
| Kitchen FF&E | ALLOW | 1 | $500,000.00 | $500,000.00 | |
| Cafeteria FF&E | ALLOW | 1 | $300,000.00 | $300,000.00 | |
| Office, Specialty & Renovated Classroom Furnishings | ALLOW | 1 | $500,000.00 | $500,000.00 | |
| Miscellaneous Capital Projects | | | | | |
| Masonry Restoration | ALLOW | 1 | $1,000,000.00 | $1,000,000.00 | *Allowance for 25-30% of total building façade* |
| Renovate Farragut Wing | ALLOW | 1 | $1,500,000.00 | $1,500,000.00 | *Modernize Instructional Spaces: Replace floors, ceilings & casework* |
| MEP Upgrades | ALLOW | 1 | $4,000,000.00 | $4,000,000.00 | *MEP upgrades from the Five-Year Plan* |
| | | | Subtotal | **$25,055,000.00** | |
| **The Burke Estate: Athletic Facility & Field Improvements** | | | | | |
| Installation of (2) Synthetic Turf Athletic Fields | ALLOW | 1 | $5,500,000.00 | $5,500,000.00 | |
| Installation of Athletic Field Lighting at Two Fields | ALLOW | 1 | $4,000,000.00 | $4,000,000.00 | *Includes electrical service & distribution upgrades* |
| Installation of (600 seat) Grandstands | ALLOW | 1 | $800,000.00 | $800,000.00 | |
| Installation of Drainage Improvements (Retention Basin) | ALLOW | 1 | $250,000.00 | $250,000.00 | *Construction of a retention basin & stormwater infrastructure* |
| Construction of Parking Lot (40 spaces) | ALLOW | 1 | $1,000,000.00 | $1,000,000.00 | *Required for ADA compliance* |
| Misc. Site Improvements | ALLOW | 1 | $500,000.00 | $500,000.00 | *Construction of Access Drive/Loop & Retaining Walls* |
| Installation of (4) Dugouts | EA | 4 | $100,000.00 | $400,000.00 | *Budget for new dugouts at baseball and softball fields* |
| Installation of Drainage Improvements (Grass Fields) | EA | 2 | $100,000.00 | $200,000.00 | *Budget to install sand slit drainage in grass outfields* |
| | | | Subtotal | **$12,650,000.00** | |
| **Hillside Elementary School** | | | | | |
| Mechanical, Electrical, Plumbing Upgrades | ALLOW | 1 | $3,750,000.00 | $3,750,000.00 | *From the BCS & Five-Year Plan* |
| Replace windows (Old Section) | ALLOW | 1 | $375,000.00 | $375,000.00 | *From the BCS & Five-Year Plan* |
| Interior Renovations | ALLOW | 1 | $2,250,000.00 | $2,250,000.00 | *From the BCS & Five-Year Plan* |
| | | | Subtotal | **$6,375,000.00** | |
| | | | Subtotal | **$44,080,000.00** | |
| | | Contingency | 10% | $4,408,000.00 | |
| | | Escalation | 12% | $5,818,560.00 | *6%/year for two years* |
| | | **Recommended Construction Budget** | | **$54,306,560.00** | |

| Incidental/Soft Costs | | Cost | Description |
|---|---|---|---|
| A/E (LAN) Fee | 8% | $4,344,524.80 | *Budget estimate based on cost of construction (Includes CA)* |
| Design Architect (PBDW) Fee | ? | $500,000.00 | *Budget for design services (TBD)* |
| Construction Manager | 4% | $2,172,262.40 | *Budget for CM (TBD)* |
| Bond Counsel | | $100,000.00 | *Allowance* |
| Builder's Risk Insurance | | $100,000.00 | *Allowance* |
| Building Commissioning | | $125,000.00 | *Allowance. Owner is responsible for hiring a Cx.* |
| Special Inspections during Construction | | $100,000.00 | *Allowance. Owner is responsible for hiring Testing Company.* |
| Printing & Advertising Costs | | $10,000.00 | *Allowance* |
| Legal Services | | $30,000.00 | *Allowance* |
| Misc. Soft Costs | | $100,000.00 | *Allowance* |
| Env. Consultant - Test/Sample | | $30,000.00 | *Allowance* |
| Env. Consultant - Design | | $20,000.00 | *Allowance* |
| Env. Consultant - Monitoring | | $60,000.00 | *Allowance* |
| **Incidental Soft Costs: Subtotal** | | **$7,691,787.20** | *Anticipated construction costs* |
| Incidental Reserve/Contingency | 5% | **$384,589.36** | |
| **Projected Total Bond Cost** | | **$62,382,936.56** | |

LAN Associates, Engineering, Planning, Architecture, Surveying, LLP (LAN) has no control over the cost of labor, materials, equipment, or services furnished by others, over the contractor's methods of determining prices, or over competitive bidding or market conditions. LAN's opinions of probable total costs and construction costs provided herein are made on the basis of LAN's experience and qualifications and represent LAN's best judgment as an experienced and qualified professional architecture & engineering firm, familiar with the construction industry. LAN does not guarantee that the proposals, bids, or actual project or construction costs will not vary from the above estimated costs prepared by this office. Actual construction costs may vary substantially from this estimate for many reasons including, but not limited to the following:

1. The business climate at the time of bidding and construction.
2. Availability of construction workers with necessary skills at the time of construction.
3. Contractor's workers compensation rates and insurance requirements.
4. Contractor's assessment of cost of warranted work, and;
5. Contractor's perception of risk.

# Preliminary Budget Recommendation

2025 Bond Referendum

Hastings-on-Hudson Union Free School District

LAN Job #4.1716.03

| Description | Unit | Quantity | Cost/Unit | Subtotal | Notes |
|---|---|---|---|---|---|
| **Farragut Middle School/High School** | | | | | |
| Entrance Addition | SF | 1,100 | $850.00 | $935,000.00 | *ADA/Wayfinding Improvement* |
| Misc. 1st Floor Renovations | SF | 2,500 | $400.00 | $1,000,000.00 | *To be coordinated with PBDW* |
| Cafeteria Addition | SF | 8,500 | $1,100.00 | $9,350,000.00 | *Includes Kitchen* |
| Misc. 2nd Floor Renovations | SF | 3,200 | $400.00 | $1,280,000.00 | *To be coordinated with PBDW* |
| Renovate former Cafeteria | SF | 6,700 | $700.00 | $4,690,000.00 | *Create specialized instructional space & counseling offices* |
| Kitchen FF&E | ALLOW | 1 | $500,000.00 | $500,000.00 | |
| Cafeteria FF&E | ALLOW | 1 | $300,000.00 | $300,000.00 | |
| Office, Specialty & Renovated Classroom Furnishings | ALLOW | 1 | $500,000.00 | $500,000.00 | |
| Miscellaneous Capital Projects | | | | | |
| Masonry Restoration | ALLOW | 1 | $1,000,000.00 | $1,000,000.00 | *Allowance for 25-30% of total building facade* |
| Renovate Farragut Wing | ALLOW | 1 | $1,500,000.00 | $1,500,000.00 | *Modernize Instructional Spaces: Replace floors, ceilings & casework* |
| MEP Upgrades | ALLOW | 1 | $4,000,000.00 | $4,000,000.00 | *MEP upgrades from the Five-Year Plan* |
| | | | Subtotal | **$25,055,000.00** | |
| **The Burke Estate: Athletic Facility & Field Improvements** | | | | | |
| Installation of (2) Synthetic Turf Athletic Fields | ALLOW | 1 | $5,500,000.00 | $5,500,000.00 | |
| Installation of Athletic Field Lighting at Two Fields | ALLOW | 1 | $4,000,000.00 | $4,000,000.00 | *Includes electrical service & distribution upgrades* |
| Installation of (600 seat) Grandstands | ALLOW | 1 | $800,000.00 | $800,000.00 | |
| Installation of Drainage Improvements (Retention Basin) | ALLOW | 1 | $250,000.00 | $250,000.00 | *Construction of a retention basin & stormwater infrastructure* |
| Construction of Parking Lot (40 spaces) | ALLOW | 1 | $1,000,000.00 | $1,000,000.00 | *Required for ADA compliance* |
| Misc. Site Improvements | ALLOW | 1 | $500,000.00 | $500,000.00 | *Construction of Access Drive/Loop & Retaining Walls* |
| Installation of (4) Dugouts | EA | 4 | $100,000.00 | $400,000.00 | *Budget for new dugouts at baseball and softball fields* |
| Installation of Drainage Improvements (Grass Fields) | EA | 2 | $100,000.00 | $200,000.00 | *Budget to install sand slit drainage in grass outfields* |
| | | | Subtotal | **$12,650,000.00** | |
| **Hillside Elementary School** | | | | | |
| Mechanical, Electrical, Plumbing Upgrades | ALLOW | 1 | $3,750,000.00 | $3,750,000.00 | *From the BCS & Five-Year Plan* |
| Replace windows (Old Section) | ALLOW | 1 | $375,000.00 | $375,000.00 | *From the BCS & Five-Year Plan* |
| Interior Renovations | ALLOW | 1 | $2,250,000.00 | $2,250,000.00 | *From the BCS & Five-Year Plan* |
| | | | Subtotal | **$6,375,000.00** | |
| | | | Subtotal | **$44,080,000.00** | |

# Pre-Referendum Planning

1 **Assess**

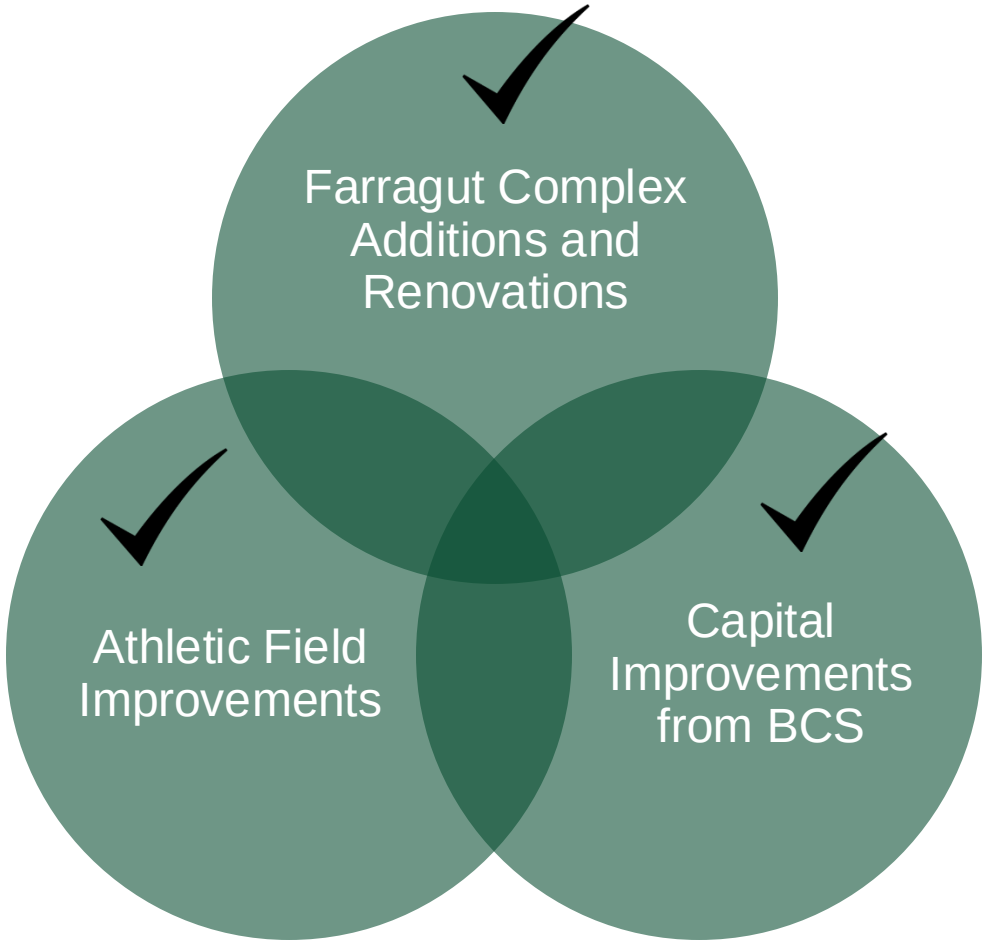
2 **Plan**

3 **Engage**

The first step in the bond referendum process is to **assess the physical condition of your existing facilities**. By gaining a clear understanding of your needs, the Design Team can develop options to address your needs and fund the project through a bond referendum.

Once the existing conditions are assembled and reviewed, it is time for the **Design Team and the District to develop the key theme and timeline for the referendum**. It is imperative to develop a clear and concise message that showcases the benefits of the referendum for the students and the local community.

**Clear and open communication with the public is key in a bond referendum.** The Design Team will help guide and/or support the development of a PR campaign that employs traditional and digital marketing techniques to inform the community and encourage them to vote. This omni-channel marketing campaign can increase turnout by educating likely voters on the importance of the critical upgrades proposed in the referendum and the value offered by investing in the students' future success.




**3- Key Elements of the Proposed Bond**

# REFERENDUM TIMELINE AND NEXT STEPS

The schedule below is for planning purposes only and LAN will be periodically updating the schedule as the project progresses. The final scheduling will be contingent upon the timing collectively agreed to by the entire project team.

**01 — 9/24/24: Schematic Presentation - Athletic Fields**

LAN & The LA Group provided conceptual site plans for the athletic facility improvements at the Burke Estate to the District leadership for review and feedback. The school district provided feedback.

**02 — 10/1/24: Referendum Planning Kickoff Meeting**

LAN, PBDW, HoH UFSD & Triton met to discuss the project. Attendees reviewed PBDW's design progress and approach for project phasing. Attendees discussed the delineation of labor, expectations, milestone goals. Attendees coordinated deliverable milestones.

**03 — 9/30/24 - 10/25/24: Athletic Field Schematic Design Revisions**

The LA Group revised the conceptual site plans of the proposed site development and athletic field improvements based on feedback from HoH UFSD.

**04 — 10/8/24: PBDW Presentation to BoE Farragut Building Additions**

PBDW presented a master plan to the BoE for a multi-phased project with additions and renovations to the Farragut Complex. BoE to provide feedback and direction to PBDW.

**05 — 10/24/24: Meeting to Review BCS and Five-Year Plan**

LAN to met with HoH UFSD to review a draft of the Five-Year Plan.

**06 — 10/28/24 - 11/22/24: Cost Estimate Preparation**

Triton to provide cost estimating advice. Triton and LAN to prepare master budget document. LAN and PBDW to modify the schematic designs based on feedback from the HoH UFSD.

**07 — 11/6/24: LAN / LA Group to attend BoE Meeting - Athletic Fields**

LAN to introduce the firm(s) to the BoE. The LA Group to present a master plan for athletic facility improvements at the Burke Estate.

**08 — 11/19/24: Referendum Budget Recommendation Milestone**

LAN, PBDW, and Triton to finalize and present a referendum recommendation and budget recommendation for a potential referendum. HoH UFSD to provide feedback and direction.

**09 — 11/20/24 - 12/6/24: NYSED Preliminary Submission/SEQR/SHPO**

(If directed and/or necessary) LAN will begin to prepare a preliminary NYSED submission. LAN and The LA Group begin to assess the environmental impact of the Action. LAN/PBDW provides SHPO with project information.

**10 — 12/17/24: BOE Approval of Scope of Work**

The BOE approves the scope of work and directs LAN to file the preliminary submission with the NYSED.

**11 — 12/20/24: NYSED Preliminary Submission Milestone**

LAN files the preliminary submission with the NYSED.

**12 — 12/23/24 - 1/3/25: Hazardous Materials Testing**

QuES&T to perform a pre-renovation survey (over winter break) and collect samples for hazardous materials testing.

**13 — 1/6/25 - 1/24/25: Addition Renderings**

PBDW prepares renderings of the proposed addition(s) and renovations. LAN assists with preparing marketing materials. The HoH UFSD begins an active marketing campaign to notify the Public of a potential bond referendum. SHPO provides feedback on the proposed building additions.

**14 — 1/22/25: Regular BoE Meeting (Begin SEQR Process)**

The BoE declares intent to be the lead agency for the unlisted action and circulates a Notice of Intent to involved agencies (including SHPO again). The BoE begins to evaluate the environmental impact of the project.

**15 — 2/21/25: SEQR 30-day lead agency circulation expires**

The lead agency has (20) calendar days to make its determination of significance.

**16 — ~2/21/25: NYSED Preliminary Submission Comments**

(Review time unknown) NYSED completes their review of the preliminary submission and provides the BAU's necessary to identify the building aid eligibility and evaluate the cost impact of the project.

**17 — 3/11/25: Regular BoE Meeting (SEQR Determination)**

The BoE should be prepared to declare lead agency status and make an environmental determination on the action.

**18 — 4/4/25: The HOH UFSD publishes referendum**

**19 — 5/20/25: Budget Vote & Bond Referendum**

# Questions?

LAN ASSOCIATES